STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Ref no.3/4/2/5

2026-05-27

NOTICE OF THE 41ST MEETING OF THE COUNCIL OF STELLENBOSCH MUNICIPALITY WEDNESDAY, 2026-05-27 AT 10:00

TO

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

COUNCILLORS

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

Notice is hereby given in terms of Section 29, read with Section 18(2) of the *Local Government: Municipal Structures Act, 117 of 1998*, as amended, that the **41ST MEETING** of the **COUNCIL** of **STELLENBOSCH MUNICIPALITY** will be held in the **COUNCIL CHAMBER, PLEIN STREET, STELLENBOSCH** on **WEDNESDAY, 27 MAY 2026** at **10:00** to consider the items on the Agenda.

SPEAKER
CLLR Q SMIT

AGENDA

41ST MEETING OF COUNCIL

OF STELLENBOSCH MUNICIPALITY

2026-05-27

ITEM	SUBJECT	PAGE
1.	**OPENING AND WELCOME**	
2.	**MAYORAL ADDRESS**	
3.	**COMMUNICATIONS BY THE SPEAKER**	
4.	**COMMUNICATIONS BY THE MUNICIPAL MANAGER**	
5.	**DISCLOSURE OF INTERESTS**	
6.	**APPLICATIONS FOR LEAVE OF ABSENCE**	
7.	**APPROVAL OF THE MINUTES OF PREVIOUS MEETING/S**	
7.1	Minutes of the 40th Council meeting held on 2026-04-22	5
8.	**STATUTORY MATTERS**	
8.1	ADOPTION OF THE 4TH REVIEW OF THE 5TH GENERATION INTEGRATED DEVELOPMENT PLAN (IDP) 2022 – 2027	32
8.2	MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2026/2027-2028/2029	1292
8.3	MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR THE PERIOD 09 APRIL 2026 TO 13 MAY 2026	2404
9.	**ITEMS FOR NOTING**	
9.1	**REPORT/S BY THE EXECUTIVE MAYOR**	
	NONE	
9.2	**REPORT/S BY THE SPEAKER**	
	NONE	
9.3	**REPORT/S BY THE MUNICIPAL MANAGER**	
	NONE	
10.	**CONSIDERATION OF ITEMS BY THE EXECUTIVE MAYOR: [ALD J FASSER]**	
10.1	**COMMUNITY AND PROTECTION SERVICES: [PC: CLLR S HENEKE]**	
10.1.1	ADOPTION OF THE DISASTER MANAGEMENT POLICY	2410
10.1.2	REVIEW OF THE DISASTER MANAGEMENT PLAN	2436
10.1.3	2026/2027 GRANT IN AID APPLICATIONS AND RECOMMENDED DONATIONS	2517
10.2	**SPORTS, YOUTH AND CULTURE: [PC: CLLR N OLAYI]**	
	NONE	
10.3	**CORPORATE SERVICES: [PC: CLLR L NKAMISA]**	
	NONE	
10.4	**FINANCIAL SERVICES: [PC: ALD JC ANTHONY]**	
	NONE	
10.5	**HUMAN SETTLEMENTS: [PC: CLLR R DU TOIT]**	
10.5.1	THE ANNUAL REVIEW OF STELLENBOSCH MUNICIPALITY HOUSING PIPELINE FOR THE MTREF PERIOD OF 2026/27 – 2028/29	2539
10.6	**INFRASTRUCTURE SERVICES: [PC: CLLR R PHEIFFER]**	
10.6.1	STATUS REPORT ON THE ALTERNATIVE ENERGY GENERATION PROGRAMME – MAY 2026	2645

ITEM	SUBJECT	PAGE
10.7	**PARKS, OPEN SPACES AND ENVIRONMENT: [PC: CLLR J WILLIAMS]**	
	NONE	
10.8	**PLANNING, LOCAL ECONOMIC DEVELOPMENT AND TOURISM: [PC: CLLR T KUMM]**	
10.8.1	TO OBTAIN COUNCIL'S APPROVAL OF NEW DESIGNATED MOBILE FOOD AND COFFEE TRAILERS AND EXISTING INFORMAL TRADING SITES	2651
10.8.2	APPROVAL OF THE REVISED AND UPDATED INTEGRATED CAPITAL EXPENDITURE FRAMEWORK, 2025/2026	2680
10.9	**RURAL MANAGEMENT AND ENVIRONMENT: [PC: CLLR C MANUEL]**	
	NONE	
10.10	**MUNICIPAL MANAGER [G METTLER]**	
	NONE	
11.	**CONSIDERATION OF ITEMS, REPORTS, COMMUNICATIONS, PETITIONS AND APPLICATIONS SUBMITTED VIA THE OFFICE OF THE MUNICIPAL MANAGER**	
11.1	**MUNICIPAL PUBLIC ACCOUNTS COMMITTEE: (MPAC): [CLLR WF PIETERSEN]**	
	NONE	
12.	**REPORTS BY THE MUNICIPAL MANAGER [G METTLER]**	
12.1	APPROVAL AND ADOPTION OF THE WATER SERVICES DEVELOPMENT PLAN 2025-2027	3215
12.2	REQUEST FOR COUNCIL APPROVAL FOR THE UTILISATION OF BLOEMHOF PARKING AREA FOR THE INSTALLATION OF NPK BUILDING SOLAR PHOTOVOLTAIC (PV) AND BATTERY ENERGY STORAGE SYSTEM (BESS) PROJECT	4018
12.3	USE OF MUNICIPAL PROPERTY LOCATED AT DEVON VALLEY (PAPPLAAS), REMAINDER FARM 183, STELLENBOSCH FOR THE CONSTRUCTION OF KENNELS FOR THE NEW MUNICIPAL K9 UNIT	4074
12.4	WRITE-OFF OF IRRECOVERABLE AND PRESCRIBED INDIGENT DEBT OLDER THAN 90 DAYS	4081
12.5	WRITE-OFF OF IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER THAN 90 DAYS	4091
12.6	APPROVAL OF DEBT AGREEMENT	4165
12.7	FINAL SUSTAINABLE DEVELOPMENT GOALS (SDGs) VOLUNTARY LOCAL REVIEW (VLR) REPORT OF STELLENBOSCH MUNICIPALITY	4217
13.	**CONSIDERATION OF NOTICES OF QUESTIONS AND NOTICES OF MOTIONS RECEIVED BY THE SPEAKER**	
13.1	NOTICE OF A QUESTION BY CLLR G PETERSEN OF GOOD PARTY: ELECTRICITY OUTAGES IN VARIOUS AREAS	4334
13.2	NOTICE OF A QUESTION BY CLLR G PETERSEN OF GOOD PARTY: MUNICIPAL WATER AND ELECTRICITY ACCOUNTS	4345
13.3	NOTICE OF A QUESTION BY CLLR M VAN STADE OF GOOD PARTY: STORM WATER AND SEWERAGE	4354
13.4	NOTICE OF A QUESTION BY CLLR M VAN STADE OF GOOD PARTY: WATER DITCH	4362
14.	**CONSIDERATION OF URGENT MOTIONS**	
15.	**URGENT MATTERS SUBMITTED BY THE MUNICIPAL MANAGER [G METTLER]**	
16.	**REPORT/S SUBMITTED BY THE SPEAKER**	
	NONE	
17.	**REPORT/S SUBMITTED BY THE EXECUTIVE MAYOR**	
	NONE	
18.	**MATTERS TO BE CONSIDERED IN-COMMITTEE**	
	SEE PINK DOCUMENTATION	

1.	**OPENING AND WELCOME**

2.	**MAYORAL ADDRESS**

3.	**COMMUNICATIONS BY THE SPEAKER**

4.	**COMMUNICATIONS BY THE MUNICIPAL MANAGER**

5.	**DISCLOSURE OF INTERESTS**

6.	**APPLICATION FOR LEAVE OF ABSENCE**

7.	**CONFIRMATION OF THE MINUTES OF PREVIOUS MEETING/S**

7.1	**40TH COUNCIL MEETING: 2026-04-22**

The minutes of the 40th Council meeting: 2026-04-22 is attached as **APPENDIX 1.**

FOR CONFIRMATION

APPENDIX 1

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Ref no.3/4/2/5

2026-04-22

THIS IS A PERMANENT DOCUMENT
PLEASE RETAIN AS IT WILL NOT BE REDISTRIBUTED

MINUTES

40TH COUNCIL MEETING OF THE COUNCIL OF STELLENBOSCH MUNICIPALITY

2026-04-22 AT 13:00

M I N U T E S

40TH MEETING OF COUNCIL

OF STELLENBOSCH MUNICIPALITY

2026-04-22

ITEM	SUBJECT	PAGE
1.	**OPENING AND WELCOME**	
2.	**MAYORAL ADDRESS**	
3.	**COMMUNICATIONS BY THE SPEAKER**	
4.	**COMMUNICATIONS BY THE MUNICIPAL MANAGER**	
5.	**DISCLOSURE OF INTERESTS**	
6.	**APPLICATIONS FOR LEAVE OF ABSENCE**	
7.	**APPROVAL OF THE MINUTES OF PREVIOUS MEETING/S**	
7.1	Minutes of the 39th Council meeting held on 2026-03-31	4
8.	**STATUTORY MATTERS**	
8.1	MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR 11 MARCH 2026 TO 09 APRIL 2026	5
8.2	OVERSIGHT ROLE OF COUNCIL: SUPPLY CHAIN MANAGEMENT POLICY-REPORT ON THE IMPLEMENTATION OF THE SUPPLY CHAIN MANAGEMENT POLICY OF STELLENBOSCH MUNICIPALITY: QUARTER 3 (01 JANUARY 2026 – 31 MARCH 2026)	6
8.3	MFMA SECTION 52 REPORTING UP TO THE QUARTER ENDING MARCH 2026	7
9.	**ITEMS FOR NOTING**	
9.1	**REPORT/S BY THE EXECUTIVE MAYOR**	
9.1.1	REPORT ON THE DECISIONS TAKEN BY THE EXECUTIVE MAYOR ON MATTERS RESOLVED UNDER AUTHORITY DELEGATED TO THE EXECUTIVE MAYOR IN CONSULTATION WITH THE MAYORAL COMMITTEE [JANUARY 2026 – MARCH 2026]	8
9.1.2	REPORT ON THE DECISIONS TAKEN BY THE EXECUTIVE MAYOR FOR THE QUARTER: JANUARY – MARCH 2026	9
9.2	**REPORT/S BY THE SPEAKER**	
9.2.1	QUARTERLY REPORT – WARD COMMITTEE FUNCTIONING 3RD QUARTER OF 2025/2026 FINANCIAL YEAR	10
9.3	**REPORT/S BY THE MUNICIPAL MANAGER**	
9.3.1	DECISIONS TAKEN BY DIRECTORATES IN TERMS OF DELEGATED AUTHORITY FROM 1 JANUARY 2026 UNTIL 31 MARCH 2026	11
10.	**CONSIDERATION OF ITEMS BY THE EXECUTIVE MAYOR: [ALD J FASSER]**	
10.1	**COMMUNITY AND PROTECTION SERVICES: [PC: CLLR S HENEKE]**	
	NONE	
10.2	**SPORTS, YOUTH AND CULTURE: [PC: CLLR N OLAYI]**	
	NONE	
10.3	**CORPORATE SERVICES: [PC: CLLR L NKAMISA]**	
10.3.1	RETURN ITEM: FEEDBACK ON PUBLIC PARTICIPATION PROCESS AFTER THE PUBLICATION OF THE INFORMATION STATEMENT OF THE INTENTION TO DISPOSE OF A PORTION OF FARM 528 AND A PORTION OF FARM 529C STELLENBOSCH, ALSO FORMERLY KNOWN AS MOUNTAIN BREEZE CARAVAN PARK	12
10.4	**FINANCIAL SERVICES: [PC: ALD JC ANTHONY]**	
	NONE	
10.5	**HUMAN SETTLEMENTS: [PC: CLLR R DU TOIT]**	
10.5.1	EVICTIONS STATUS QUO AND PROPOSED TEMPORARY RELOCATION TO IDENTIFIED AREAS WITHIN THE STELLENBOSCH MUNICIPAL AREA (WC024)	14
10.6	**INFRASTRUCTURE SERVICES: [PC: CLLR R PHEIFFER]**	
	NONE	

TABLE OF CONTENT

ITEM	SUBJECT	PAGE
10.7	**PARKS, OPEN SPACES AND ENVIRONMENT: [PC: CLLR J WILLIAMS]**	
	NONE	
10.8	**PLANNING, LOCAL ECONOMIC DEVELOPMENT AND TOURISM: [PC: CLLR T KUMM]**	
10.8.1	ADAM TAS CORRIDOR (ATC): APPROVAL OF THE TERMS OF REFERENCES FOR THE ADAM TAS CORRIDOR STEERING COMMITTEE AND THE DEVELOPMENT FACILITATION UNIT (DFU)	16
10.8.2	RENAMING OF THE NPK BUILDING	18
10.9	**RURAL MANAGEMENT AND ENVIRONMENT: [PC: CLLR C MANUEL]**	
	NONE	
10.10	**MUNICIPAL MANAGER [G METTLER]**	
	NONE	
11.	**CONSIDERATION OF ITEMS, REPORTS, COMMUNICATIONS, PETITIONS AND APPLICATIONS SUBMITTED VIA THE OFFICE OF THE MUNICIPAL MANAGER**	
11.1	**MUNICIPAL PUBLIC ACCOUNTS COMMITTEE: (MPAC): [CLLR WF PIETERSEN]**	
	NONE	
12.	**REPORTS BY THE MUNICIPAL MANAGER [G METTLER]**	
12.1	RECRUITMENT OF AN ADDITIONAL AUDIT AND PERFORMANCE AUDIT COMMITTEE (APAC) MEMBER	20
12.2	SUBMISSION OF ADJUSTED AND REVISED HUMAN RESOURCE MANAGEMENT POLICIES TO COUNCIL FOR APPROVAL	21
13.	**CONSIDERATION OF NOTICES OF QUESTIONS AND NOTICES OF MOTIONS RECEIVED BY THE SPEAKER**	
	NONE	
14.	**CONSIDERATION OF URGENT MOTIONS**	
	NONE	
15.	**URGENT MATTERS SUBMITTED BY THE MUNICIPAL MANAGER [G METTLER]**	
	NONE	
16.	**REPORT/S SUBMITTED BY THE SPEAKER**	
	NONE	
17.	**REPORT/S SUBMITTED BY THE EXECUTIVE MAYOR**	
	NONE	
18.	**MATTERS TO BE CONSIDERED IN-COMMITTEE**	
	SEE PINK DOCUMENTATION	

MINUTES **40TH MEETING OF THE COUNCIL OF STELLENBOSCH MUNICIPALITY** **2026-04-22**

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

COUNCILLORS

RA Adams
J Andrews
Ald JC Anthony
R Cupido
JA Davids
I De Taillerfer
R Du Toit
A Ferns
E Groenewald (online via MS Teams)
AJ Hanekom
SC Heneke
J Joon
O Jooste
TO Kumm
JC Macfarlane
C Manuel
EP Masimini
NE Mcombring (online via MS Teams)
XL Mdemka
L Nkamisa
M Nkopane
N Ntsunguzi
N Olayi
Z Olayi
RO Pheiffer
WF Pietersen
Ald JP Serdyn
SR Schäfer
A Tomose
RB Van Rooyen

****

OFFICIALS

Municipal Manager (G Mettler)
Chief Financial Officer: (K Carolus)
Director: Community and Protection Services G Boshoff)
Director: Infrastructure (S Chandaka)
Director: Planning and Economic Development (A Barnes)
Chief Audit Executive (L Mvandedwa)
Manager: Informal Settlements Development (J Robyn)
Senior Administration Officer (T Samuels)

****

1.	**OPENING AND WELCOME**

The Speaker welcomed all present at the 40th Council meeting which was held in the Council Chamber.

2.	MAYORAL ADDRESS

NONE

3.	COMMUNICATIONS BY THE SPEAKER

- "Deadline for the completion of Disclosure of Interest Forms is end of business on 22 April 2026.

- Deadline for the submission of the nomination of panel members for the Advisory Committee – Civic Honours is 15 May 2026.

- Deadline for inputs of Ward allocation/Ward Committee Policy is 28 April 2026.

- Only Councillors who attended the Council In-Committee meeting held on 14 October 2025 will be permitted to attend this In-Committee session (item 23.2).

AMENDMENTS

There are amendments on the following items:

Items 10.3.1; 10.5.1 and 12.1 and 23.2.

ITEMS FOR NOTING

The following items are for noting:

Items 8.1; 8.3; 9.1.1; 9.1.2; 9.2.1 and 9.3.1.

CONSENSUS ITEMS

The following are consensus items:

Items 8.1; 8.2; 9.2.1 and 9.3.1.

The following Councillors celebrated their birthdays during April:

Councillor R Pheiffer – 4 April
Councillor E Groenewald – 18 April
Councillor P Crawley – 19 April
Councillor N Mcombring – 24 April
Councillor M Danana – 30 April

In-Committee Item 23.2

Speaker informed Council that the In-Committee Item 23.2 (including the external legal opinion) has been unlawfully circulated on a social media platform. Speaker indicated awareness of the origin and distribution of the report, noting that it was shared by an individual without authorization. It was further noted that even members of this Council have since posted comments in relation to the circulated material. Speaker placed it on record that, upon the close of the meeting, an immediate investigation will be initiated by his Office to identify all individuals involved in the distribution and discussion of the confidential report, including Ward Committee members and Councillors. The investigation will address the unauthorized disclosure of confidential information into the public domain.

He further stated that, subject to the outcome of the investigation, appropriate disciplinary action will be instituted against those found responsible, in accordance with applicable legislation.

The Speaker highlighted that the unauthorized disclosure constitutes a serious infringement on the Municipal Manager's rights to fairness and due process, including her right to respond to the contents of the report. It was noted that, should the Municipal Manager elect to pursue legal action in her personal capacity, she will receive the full support of the Speaker's Office.

Councillors were cautioned once again about the responsible use of social media and the potential consequences of misconduct in this regard. The Speaker expressed concern that certain comments made by Councillors on the social media platform were inappropriate and detrimental to the reputation of this Council. These Councillors will also be included in the investigation and may be subject to disciplinary action.

Speaker requested that this matter be noted for the record.

4.	COMMUNICATIONS BY THE MUNICIPAL MANAGER

The Municipal Manager, Ms G Mettler, informed the meeting that a By-election will be held in Ward 16 on 29 April 2026. Political parties were urged to adhere to the rules of the Independent Electoral Commission (IEC) to ensure a free and fair electoral process. It was noted that the Municipal Party Liaison Committee (MPLC) met earlier in the day in preparation for the by-election.

The Municipal Manager further indicated that party agent training will be conducted and encouraged all political parties to ensure their agents attend, as this will assist in managing any challenges that may arise on voting day. Appreciation was extended to political parties that consistently attend MPLC meetings, noting their contribution to the smooth functioning of the electoral process.

Concerns relating to safety were acknowledged. The IEC and the municipality have engaged with the South African Police Service (SAPS), as the primary authority responsible for safety, and law enforcement support will be provided where necessary. Planning engagements have already taken place in this regard.

The Municipal Manager noted that a number of applications for special votes have been received. Special voting will take place on the day prior to the election, commencing at 08:30. Voters who applied for home visits were requested to ensure their availability, as the IEC will not return to a residence if the voter is absent, and such individuals will be required to vote on the official voting day. A briefing session will be held on the morning of the special vote with political parties and agents, after which IEC teams will be deployed.

The Municipal Manager further informed Council that the municipality is currently assessing storm damage sustained over the past weekend within the affected areas of WC024. Recent rainfall has significantly increased dam levels due to the volume of water received over a short period. The Municipal Manager requested that Directors convey appreciation to municipal staff who responded to emergencies, including those on standby and those who worked under adverse weather conditions. Acknowledgement was also given to the Mayor, Portfolio Councillor, and Ward Councillors for their support, noting this as an example of effective governance.

In closing, the Municipal Manager reminded members that Freedom Day will be commemorated on 27 April and emphasized the importance of reflecting on the sacrifices made in achieving democracy. Members were encouraged to uphold accountability in their roles, recognizing it as fundamental to sustaining democracy and freedom.

Thank you very much.

5.	DISCLOSURE OF INTERESTS

NONE

6.	APPLICATION FOR LEAVE OF ABSENCE

6.1 The following applications for leave of absence were approved in terms of the Rules of Order By-Law of Council:-

Cllr M Slabbert	-	22 April 2026
Cllr RB Hendrikse	-	22 April 2026
Cllr NR Ndalasi	-	22 April 2026
Cllr GA Petersen	-	22 April 2026
Cllr WC Petersen	-	22 April 2026
Cllr MG Rataza	-	22 April 2026
Cllr M van Stade	-	22 April 2026
Cllr J Williams	-	22 April 2026

7.	CONFIRMATION OF THE MINUTES OF PREVIOUS MEETING/S

7.1	39TH COUNCIL MEETING: 2026-03-31

The minutes of the 39th Council meeting: 2026-03-31 **were confirmed as correct without any changes.**

8.	STATUTORY MATTERS

8.1	MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR 11 MARCH 2026 TO 09 APRIL 2026

Collaborator No:
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 15 April 2026 and 22 April 2026

1. SUBJECT: MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR 11 MARCH 2026 TO 09 APRIL 2026

2. PURPOSE

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

3. DELEGATED AUTHORITY

Council

For noting.

4. EXECUTIVE SUMMARY

Regulation 36(2) of the Municipal Supply Chain Management Regulations and Section 36 of the Supply Chain Management Policy (2025/2026) stipulate that SCM deviations be reported to the Council. In compliance thereto, this report presents to the Council the SCM deviations that occurred during 11 March 2026 to 09 April 2026.

40TH COUNCIL MEETING: 2026-04-22: ITEM 8.1

NOTED

that there were no deviations approved for the month of 11 March 2026 to 09 April 2026.

FOR FURTHER DETAILS CONTACT:

NAME	***Dalleel Jacobs***
POSITION	***Senior Manager SCM***
DIRECTORATE	***Finance***
CONTACT NUMBERS	***021 808 8137***
E-MAIL ADDRESS	***Dalleel.Jacobs@stellenbosch.gov.za***
REPORT DATE	***02 April 2026***

8.2	**OVERSIGHT ROLE OF COUNCIL: SUPPLY CHAIN MANAGEMENT POLICY-REPORT ON THE IMPLEMENTATION OF THE SUPPLY CHAIN MANAGEMENT POLICY OF STELLENBOSCH MUNICIPALITY: QUARTER 3 (01 JANUARY 2026 – 31 MARCH 2026)**

Collaborator No:
IDP KPA Ref No: Financial Sustainability
Meeting Date: 15 April 2026 and 22 April 2026

1. SUBJECT: OVERSIGHT ROLE OF COUNCIL: SUPPLY CHAIN MANAGEMENT POLICY-REPORT ON THE IMPLEMENTATION OF THE SUPPLY CHAIN MANAGEMENT POLICY OF STELLENBOSCH MUNICIPALITY: QUARTER 3 (01 JANUARY 2026 – 31 MARCH 2026)

2. PURPOSE

To submit to Management a report for the period 01 January 2026 – 31 March 2026 on the implementation of Council's Supply Chain Management Policy. The report covers the performance of the various delegated functions and the implementation thereof.

3. FOR DECISION BY MUNICIPAL COUNCIL

Section 6 (3) & 4 of the SCM Policy 2025/2026 determines that the Accounting Officer must within 10 days at the end of each quarter; submit a report on the implementation of the SCM Policy to the Executive Mayor. This report must be made public in accordance with Section 21A of the Municipal Systems Act (32 of 2000).

4. EXECUTIVE SUMMARY

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

40TH COUNCIL MEETING: 2026-04-22: ITEM 8.2

RESOLVED (nem con)

(a) that Council approves this report and **ANNEXURE A** attached to the report, and

(b) that the report be made public in accordance with Section 21A of the Municipal Systems Act.

FOR FURTHER DETAILS CONTACT:

NAME	*Dalleel Jacobs*
CONTACT NUMBERS	*8137*
E-MAIL ADDRESS	*Dalleel.Jacobs@Stellenbosch.gov.za*
DIRECTORATE	*Supply Chain Management*
REPORT DATE	*02 April 2026*

8.3	MFMA SECTION 52 REPORTING UP TO THE QUARTER ENDING MARCH 2026

Collaborator No:
IDP KPA Ref No: Financial Sustainability
Meeting Date: 22 April 2026

1. SUBJECT: MFMA SECTION 52 REPORTING UP TO THE QUARTER ENDING MARCH 2026

2. PURPOSE

To comply with Section 52(d) of the Municipal Finance Management Act and report to Council on the implementation of the budget; and service delivery budget plan of the Municipality for the 3rd Quarter of the 2025/2026 financial year.

3. DELEGATED AUTHORITY

THE EXECUTIVE MAYOR TO SUBMIT TO COUNCIL

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

"The mayor of a municipality—

(d) must, within 30 days of the end of each quarter; submit a report to the council

4. EXECUTIVE SUMMARY

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

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

This report provides the overall performance of the Municipality for the period 1 January 2026 to 31 March 2026.

40TH COUNCIL MEETING: 2026-04-22: ITEM 8.3

NOTED

the Section 52 Report (including quarterly performance report) – Third Quarter.

FOR FURTHER DETAILS CONTACT:

NAME	**Monique Steyl**
POSITION	***Senior Manager Financial Management Services***
DIRECTORATE	***Financial Services***
CONTACT NUMBER	***021 – 808 8512***
E-MAIL ADDRESS	***Monique.Steyl@stellenbosch.gov.za***
REPORT DATE	***10 April 2026***

9.	**ITEMS FOR NOTING**

9.1	**REPORT/S BY THE EXECUTIVE MAYOR**

9.1.1	**REPORT ON THE DECISIONS TAKEN BY THE EXECUTIVE MAYOR ON MATTERS RESOLVED UNDER AUTHORITY DELEGATED TO THE EXECUTIVE MAYOR IN CONSULTATION WITH THE MAYORAL COMMITTEE [JANUARY 2026 – MARCH 2026]**

Collaborator No:
IDP KPA Ref No: Good Governance
Meeting Date: 22 April 2026

1. SUBJECT: REPORT ON THE DECISIONS TAKEN BY THE EXECUTIVE MAYOR ON MATTERS RESOLVED UNDER AUTHORITY DELEGATED TO THE EXECUTIVE MAYOR IN CONSULTATION WITH THE MAYORAL COMMITTEE [JANUARY 2026 – MARCH 2026]

2. PURPOSE

To inform Council of the decisions taken by the Executive Mayor on matters resolved under the authority delegated to the Executive Mayor, in consultation with the Mayoral Committee, for meetings from January 2026 to March 2026 **(**see **APPENDIX 1)**.

3. DELEGATED AUTHORITY

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

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

4. EXECUTIVE SUMMARY

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

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

40TH COUNCIL MEETING: 2026-04-22: ITEM 9.1.1

NOTED

the decisions taken by the Executive Mayor taken in consultation with the Mayoral committee meeting from January 2026 until March 2026.

FOR FURTHER DETAILS CONTACT:

NAME	DONOVAN MULLER
POSITION	***MANAGER: COUNCIL SUPPORT***
DIRECTORATE	***CORPORATE SERVICES***
CONTACT NUMBERS	***021 8088314***
E-MAIL ADDRESS	Donovan.Muller@stellenbosch.gov.za
REPORT DATE	***10 April 2026***

9.1.2	REPORT ON THE DECISIONS TAKEN BY THE EXECUTIVE MAYOR FOR THE QUARTER: JANUARY – MARCH 2026

Collaborator No:
IDP KPA Ref No: Good Governance
Meeting Date: 22 April 2026

1. SUBJECT: REPORT ON THE DECISIONS TAKEN BY THE EXECUTIVE MAYOR FOR THE QUARTER: JANUARY – MARCH 2026

2. PURPOSE

To inform Council of the decisions taken by the Executive Mayor from January 2026 to March 2026 **(**see **APPENDIX 1)**.

3. DELEGATED AUTHORITY

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

For Notification

4. EXECUTIVE SUMMARY

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

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

40TH COUNCIL MEETING: 2026-04-22: ITEM 9.1.2

NOTED

the report on the decisions taken by the Executive Mayor for the Quarter: January – March 2026.

FOR FURTHER DETAILS CONTACT:

NAME	DONOVAN MULLER
POSITION	***MANAGER: COUNCILLOR SUPPORT***
DIRECTORATE	***CORPORATE SERVICES***
CONTACT NUMBERS	***021 8088314***
E-MAIL ADDRESS	***Donovan.Muller@stellenbosch.gov.za***
REPORT DATE	***09 April 2026***

9.2	REPORT/S BY THE SPEAKER

9.2.1	QUARTERLY REPORT – WARD COMMITTEE FUNCTIONING 3RD QUARTER OF 2025/2026 FINANCIAL YEAR

Collaborator No:
IDP KPA Ref No: Good Governance
Meeting Date: 22 April 2026

1. SUBJECT: QUARTERLY REPORT – WARD COMMITTEE FUNCTIONING 3RD QUARTER OF 2025/2026 FINANCIAL YEAR

2. PURPOSE

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

3. DELEGATED AUTHORITY

For notification by Municipal Council.

4. EXECUTIVE SUMMARY

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

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

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

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

Attached herewith as ANNEXURE A is a table outlining the functioning of all Ward Committees for the period January - March 2026, including dates and number of Ward Committee meetings held to date.

40TH COUNCIL MEETING: 2026-04-22: ITEM 9.2.1

NOTED

(a) that Council notes the functioning of Ward Committees in all 23 wards;

(b) that Council takes note of the number of Ward Committee and Sector meetings held to date in all 23 wards from January - March 2026.

FOR FURTHER DETAILS CONTACT:

NAME	Jacqueline Beerwinkel
POSITION	***EXECUTIVE SUPPORT OFFICER***
DIRECTORATE	***CORPORATE SERVICES***
CONTACT NUMBERS	***021808 8618***
E-MAIL ADDRESS	***Jacqueline.Beerwinkel@stellenbosch.gov.za***
REPORT DATE	***08 April 2026***

9.3	REPORT/S BY THE MUNICIPAL MANAGER [MS G METTLER]

9.3.1	DECISIONS TAKEN BY DIRECTORATES IN TERMS OF DELEGATED AUTHORITY FROM 1 JANUARY 2026 UNTIL 31 MARCH 2026

Collaborator No:
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 22 April 2026

1. SUBJECT: DECISIONS TAKEN BY DIRECTORATES IN TERMS OF DELEGATED AUTHORITY FROM 1 JANUARY 2026 UNTIL 31 MARCH 2026

2. PURPOSE

To submit a report to Council on decisions taken by the Municipal Manager and Directors in accordance with Council's System of Delegations for the period 1 January 2026 to 31 March 2026, in compliance with Section 63 of the Local Government: Municipal Systems Act, read together with the System of Delegations approved by Council.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

In view of the applicable legislative stipulations, attached hereto as **Annexure 1** is a consolidated summary of the decisions taken by each Directorate during the reporting period.

Furthermore, it should be noted that this summary reflects only those delegations exercised by Senior Managers, as duly authorised by Council in terms of the approved System of Delegations.

40TH COUNCIL MEETING: 2026-04-22: ITEM 9.3.1

NOTED

the decisions taken for the period 1 January 2026 until 31 March 2026, by the following Section 56 Managers:

- Municipal Manager and Acting Director Corporate Services - Ms G Mettler (1 January 2026 – 31 March 2026);
- Chief Financial Officer – Mr Kevin Carolus (1 January 2026 – 31 March 2026);
- Director Infrastructure Services – Mr S Chandaka (1 January 2026 – 31 March 2026);
- Director Planning and Economic Development – Mr A Barnes (1 January 2026 – 31 March 2026);
- Director Community and Protection Services – Mr G Boshoff (1 January 2026 – 31 March 2026).

FOR FURTHER DETAILS CONTACT:

NAME	*G Mettler*
POSITION	*Municipal Manager*
DIRECTORATE	*Office of the Municipal Manager*
CONTACT NUMBERS	*021 808 8025*
E-MAIL ADDRESS	*municipal.manager@stellenbosch.gov.za*
REPORT DATE	*1 April 2026*

10.	**CONSIDERATION OF ITEMS BY THE EXECUTIVE MAYOR: [CLLR J FASSER]**

10.1	**COMMUNITY & PROTECTION SERVICES: (PC: CLLR S HENEKE)**

NONE

10.2	**SPORT, YOUTH AND CULTURE: (PC: CLLR N OLAYI)**

NONE

10.3	**CORPORATE SERVICES: (PC: CLLR L NKAMISA)**

10.3.1	**RETURN ITEM: FEEDBACK ON PUBLIC PARTICIPATION PROCESS AFTER THE PUBLICATION OF THE INFORMATION STATEMENT OF THE INTENTION TO DISPOSE OF A PORTION OF FARM 528 AND A PORTION OF FARM 529C STELLENBOSCH, ALSO FORMERLY KNOWN AS MOUNTAIN BREEZE CARAVAN PARK**

Collaborator No:
IDP KPA Ref No: Good Governance
Meeting Date: 25 March 2026 and 22 April 2026

1. SUBJECT: RETURN ITEM: FEEDBACK ON PUBLIC PARTICIPATION PROCESS AFTER THE PUBLICATION OF THE INFORMATION STATEMENT OF THE INTENTION TO DISPOSE OF A PORTION OF FARM 528 AND A PORTION OF FARM 529C STELLENBOSCH, ALSO FORMERLY KNOWN AS MOUNTAIN BREEZE CARAVAN PARK

2. PURPOSE

To provide feedback to Council after a Public Participation Process was followed to advertise the intention of Council to dispose of portions of Farm 528 and 529C Stellenbosch, also known as Mountain Breeze Caravan Park.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

Mountain Breeze was a very successful caravan park which sometimes had up to 70 camping sites occupied over the weekend or school holidays. The previous tenant terminated her lease agreement in 2021 and the property has since then been mostly vacant and had no lease agreement in place since then. An item was prepared for Council to consider a way forward with the property in July 2021. At the Council meeting held on 28 July 2021, Council decided to provide an opportunity for the public to submit written inputs on the future use of portions of Farm 528 and 529 Stellenbosch, before deciding on a way forward. The public notice requested inputs on/before 3 September 2021. Various written submissions were received. After taking the comments received into consideration Council resolved on 30 March 2022 as follows:

(a) that Council takes note of all the proposals received;

(b) that Council identifies Portions 528 and 529C, Stellenbosch as not currently needed for minimum municipal services;

(c) that a call for proposal for development of the facilities for Cycling, hiking groups, an Eco-education and Adventure centre for school groups along with overnight facilities be advertised;

(d) that the existing buildings and infrastructure be use for the above purpose;

(e) that the facility to be leased for a period of 5 years; and

(f) that successful lessee enters into a rental agreement with the municipality and be responsible for the security, maintenance and the payment of all services of the facility.

40TH COUNCIL MEETING: 2026-04-22: ITEM 10.3.1

RESOLVED (majority vote with 1 abstention)

Amended recommendations

(a) that the previous Council resolution to sell the Mountain Breeze property be rescinded by Council, and

(b) that the property is not needed for minimum level of basic service delivery in terms of section 14(2)(a) of the Municipal Finance Management Act;

(c) that the Council approves the leasing of the property for a period of 20 years via a tender to a private or non-government organisation to run the caravan park and campsite in line with its historic use and zoning.

(d) that a valuator be appointed to determine market-related lease price; and

(e) that an information statement be prepared for approval by Council to indicate Council's intention to lease the property.

FOR FURTHER DETAILS CONTACT:

NAME	**Yolande van den Berg**
POSITION	***Head: Contract Management***
DIRECTORATE	***Corporate Services***
CONTACT NUMBERS	***021-8088073***
E-MAIL ADDRESS	***yolande.vandenberg@stellenbosch.gov.za***
REPORT DATE	***2026/02/20***

10.4	FINANCIAL SERVICES: (PC: ALD JC ANTHONY)

NONE

10.5	HUMAN SETTLEMENTS: (PC: CLLR R DU TOIT)

10.5.1	EVICTIONS STATUS QUO AND PROPOSED TEMPORARY RELOCATION TO IDENTIFIED AREAS WITHIN THE STELLENBOSCH MUNICIPAL AREA (WC024)

Collaborator No:
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 22 April 2026

1. SUBJECT: EVICTIONS STATUS QUO AND PROPOSED TEMPORARY RELOCATION TO IDENTIFIED AREAS WITHIN THE STELLENBOSCH MUNICIPAL AREA (WC 024)

2. PURPOSE:

2.1.1. To provide Council of progressive case law with respect to evictions in terms of PIE and ESTA.

2.1.2. To provide an overview of Stellenbosch Municipality's attempts over several years to address Court ordered evictions.

2.1.3. To provide Council with an overview of vacant land studies that were undertaken overtime.

2.1.4. To provide a way forward in addressing emergency housing at various locations throughout the Municipality.

2.1.5. To obtain a formal resolution and guidance on the placement strategy for households currently under, or pending, judicial eviction orders.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

Stellenbosch Municipality is currently grappling with a severe emergency housing shortage while under a Constitutional mandate to prevent homelessness following court-ordered evictions. Central to resolving this crisis is meaningful engagement, a legal requirement for early negotiation between the Municipality and evictees to investigate feasible outcomes and mitigate the trauma of displacement.

Furthermore, the *Bromwell* judgment necessitates providing alternative accommodation in a meaningful location, ensuring proximity to original livelihoods, schools, and social networks. Prioritising these locations is essential for achieving spatial and social justice, as it counteracts the historical trend of pushing the poor to the urban periphery. However, relocating families to distant areas often severs their sense of place and community connection, resulting in educational interruptions and increased financial strain.

40TH COUNCIL MEETING: 2026-04-22: ITEM 10.5.1

RESOLVED (majority vote)

Amended recommendations (recommendation (g) was added)

(a) that Council takes note that 90 eviction matters were received since August 2025;

(b) that Council takes note that 16 households have been evicted since 15 January 2026;

(c) that Council takes note that the current relocation sites are at capacity;

(d) that Council takes note of the previous vacant land studies that were undertaken;

(e) that Council takes note of the two (2) ways in which emergency housing sites are identified;

(f) that Council notes the following sites as dedicated emergency housing sites; and

	Vacant Site	Area (Settlement)	Previous / Current Use	Ownership	Strategy (S#)
1	Erf 2,	La Motte	Decommissioned sewerage works	Stellenbosch Municipality	S2
2	Farm 736/5 & 737/8,	Klapmuts	Invaded by small farmers	Stellenbosch Municipality	S2/S1
3	Portion of Farm 1024/3,	Wemmershoek	Riemvasmaak informal settlement	Stellenbosch Municipality	S2
4	Erf RE/6846,	Cloetesville	Vacant erf	Stellenbosch Municipality	S2
5	Farm RE 527,	Jamestown	Mountainview (TRA)	Stellenbosch Municipality	S1
6	Erf 11452 – 11463,	Idas Valley	Vacant erven	Stellenbosch Municipality	S3

(g) that Council identify the precinct 10/Adam Tas Corridor as the primary TRA development, and that a workshop be given to the Council.

FOR FURTHER DETAILS CONTACT:

NAME	*Johru Robyn*
POSITION	*Manager: Informal Settlements Development*
DIRECTORATE	*Planning and Economic Development*
CONTACT NUMBERS	*021- 808 8460*
E-MAIL ADDRESS	*Johru.Robyn@stellenbosch.gov.za*
REPORT DATE	*2026-03-30*

10.6	**INFRASTRUCTURE SERVICES : (PC : R PHEIFFER)**

NONE

10.7	**PARKS,OPEN SPACES AND ENVIRONMENT: (PC: CLLR J WILLIAMS)**

NONE

10.8	**PLANNING AND LOCAL ECONOMIC DEVELOPMENT AND TOURISM: (PC: CLLR T KUMM)**

10.8.1	**ADAM TAS CORRIDOR (ATC): APPROVAL OF THE TERMS OF REFERENCES FOR THE ADAM TAS CORRIDOR STEERING COMMITTEE AND THE DEVELOPMENT FACILITATION UNIT (DFU)**

Collaborator No: 803524
IDP KPA Ref No: Valley of Opportunity
Meeting Date: 15 April 2026

1. SUBJECT: ADAM TAS CORRIDOR (ATC): APPROVAL OF THE TERMS OF REFERENCES FOR THE ADAM TAS CORRIDOR STEERING COMMITTEE AND THE DEVELOPMENT FACILITATION UNIT (DFU)

2. PURPOSE

To request Council to approve the Terms of References (ToRs) for the Adam Tas Corridor Steering Committee and the Adam Tas Corridor Development Facilitation Unit (DFU) as part of the institutional arrangements required to support the implementation of the Adam Tas Corridor Local Spatial Development Framework (LSDF) and the ATC Overlay Zone.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

The Adam Tas Corridor (ATC) is one of the most significant catalytic spatial transformation projects within Stellenbosch Municipality. The project area covers approximately 375 hectares of largely underutilised industrial and agricultural land along Adam Tas Road, connecting Kayamandi, Cloetesville, and the Stellenbosch town centre.

To realise the vision of transforming this corridor into a mixed-use, inclusive, and integrated urban development area, Council approved the ATC Local Spatial Development Framework (LSDF) and associated development guidelines in October 2022. To enable implementation, Council subsequently approved the ATC Overlay Zone (promulgated in November 2023), which allocates development rights and conditions to facilitate coordinated development.

40TH COUNCIL MEETING: 2026-04-22: ITEM 10.8.1

RESOLVED (majority vote with 1 abstention)

(a) that Council approves the Terms of Reference for the Adam Tas Corridor Steering Committee, attached as **APPENDIX 1**;

(b) that Council approves the Terms of Reference for the Adam Tas Corridor Development Facilitation Unit (DFU), attached as **APPENDIX 2**; and

(c) that Council supports the implementation of the institutional arrangements required to advance the implementation of the Adam Tas Corridor Local Spatial Development Framework and Development Guideline.

FOR FURTHER DETAILS CONTACT:

NAME	**Jeremy Benjamin**
POSITION	***Senior Manager: Development Planning***
DIRECTORATE	***Planning and Economic Development***
CONTACT NUMBERS	***021 808 8197***
E-MAIL ADDRESS	***Jeremy.benjamin@stellenbosch.gov.za***
REPORT DATE	***7 April 2026***

10.8.2	RENAMING OF THE NPK BUILDING

Collaborator No:
IDP KPA Ref No: Valley of Opportunity
Meeting Date: 15 April 2026

1. SUBJECT: RENAMING OF THE NPK BUILDING

2. PURPOSE

To obtain approval from Council to rename the NPK Building in terms of clause 12 of the Stellenbosch Municipality Policy for the Naming and Renaming of Streets, Public places, Natural areas, Artefacts and Council-owned building and Facilities, 2022 (**ANNEXURE A**).

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

The Municipality, following the acquisition of the NPK building as a new municipal office facility and client service walk-in centre, initiated a collaborative public participation process to invite residents to submit name suggestions for the building. All submissions received were collated with a full list of proposed names **(ANNEXURE C)**. This necessitated the Municipal Manager to establish a Municipal Renaming Committee to assess all the proposals received, against the criteria and rules as set out in the Policy in order to make recommendations to Council.

40TH COUNCIL MEETING: 2026-04-22: ITEM 10.8.2

RESOLVED (majority vote with 1 abstention)

(a) that the renaming of the NPK building be re-advertised for proposals for new names in line with the Renaming Policy of Council, clear guidelines to be included in the advert; and

(b) that the re-advertisement be in the form of a competition and the Administration be task with seeking sponsored prices.

NAME	*Geraldine Mettler*
POSITION	*Municipal Manager*
DIRECTORATE	*Office of the Municipal Manager*
CONTACT NUMBERS	*021 808 8025*
E-MAIL ADDRESS	*Municipal.manager@stellenbosch.gov.za*
REPORT DATE	*9 April 2026*

10.9	**RURAL MANAGEMENT: (PC: CLLR C MANUEL)**

NONE

10.10	**MUNICIPAL MANAGER (G METTLER)**

NONE

11.	**CONSIDERATION OF ITEMS, REPORTS, COMMUNICATIONS, PETITIONS AND APPLICATIONS SUBMITTED VIA THE OFFICE OF THE MUNICIPAL MANAGER**

11.1	**MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC): [CLLR WF PIETERSEN]**

NONE

12.	REPORTS BY THE MUNICIPAL MANAGER (G METTLER)

12.1	RECRUITMENT OF AN ADDITIONAL AUDIT AND PERFORMANCE AUDIT COMMITTEE (APAC) MEMBER

Collaborator No:
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: Council: 22 April 2026

---

1. RECRUITMENT OF AN ADDITIONAL APAC MEMBER WITH ICT EXPERTISE

2. PURPOSE

To obtain Council's approval to initiate the recruitment of an additional APAC member with expertise in Information and Communication Technology (ICT).

3. DELEGATED AUTHORITY

The delegated authority for the appointment of APAC members is Council.

4. EXECUTIVE SUMMARY

In terms of Section 166 of the Municipal Finance Act (MFMA), Act No 56 of 2003, each municipality must have an Audit Committee. The Audit Committee is an independent advisory body which must advise Council, the political office bearers, the accounting officer, the management and staff of the municipality. The Act requires the Council to appoint the Audit Committee members and the Chairperson.

Stellenbosch Municipality (SBM) currently has an established APAC composed of four (4) independent external members appointed by the Council. However, none of the current members is an expert in ICT governance.

40TH COUNCIL MEETING: 2026-04-22: ITEM 12.1

RESOLVED (majority vote)

Amended recommendations

(a) that Council approves the Municipal Manager (MM) to initiate the recruitment and appointment processes for one (1) additional APAC member with expertise in ICT; and

b) that Council appoints the Executive Mayor (Mr. Ald JS Fasser), APAC Chairperson (Mr. L Nene) and MM (Ms. G Mettler) to serve on the Nominations and Selection Committee responsible for overseeing the recruitment of APAC member and making recommendations to Council for appointment.

FOR FURTHER DETAILS CONTACT:

NAME	***Lunga Mvandedwa, CIA***
POSITION	***Chief Audit Executive***
DIRECTORATE	***Municipal Manager***
CONTACT NUMBERS	***0218088555***
E-MAIL ADDRESS	***Lunga.Mvandedwa@stellenbosch.gov.za***
REPORT DATE	***14 April 2026***

12.2	SUBMISSION OF ADJUSTED AND REVISED HUMAN RESOURCE MANAGEMENT POLICIES TO COUNCIL FOR APPROVAL – TASK JOB EVALUATION AND EMPLOYEE ASSISTANCE PROGRAMME

Collaborator No:
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 22 April 2026

1. SUBJECT: SUBMISSION OF ADJUSTED AND REVISED HUMAN RESOURCE MANAGEMENT POLICIES TO COUNCIL FOR APPROVAL – TASK JOB EVALUATION AND EMPLOYEE ASSISTANCE PROGRAMME

2 PURPOSE

To formally submit the following adjusted and/or revised Human Resource Management policies to Council for consideration and approval, following the completion of the prescribed collective consultation processes:

2.1 Task Job Evaluation Policy; and

2.2 Employee Assistance Programme (EAP) Policy.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

The Municipality is legally obliged to ensure that its Human Resource Management policies remain current, legally compliant, operationally effective and aligned with applicable labour legislation, collective agreements and good governance principles. In pursuit of this obligation, the aforementioned policies were reviewed and/or adjusted to address operational requirements, legislative developments, organisational alignment and best practice within local government.

In compliance with section 23 of the Constitution of the Republic of South Africa, 1996, the Labour Relations Act 66 of 1995, the applicable collective agreements of the South African Local Government Bargaining Council (SALGBC), and the Municipality's consultative framework, the draft policies were referred to the Local Labour Forum (LLF) for consultation.

The LLF, exercising its consultative mandate, in turn referred the policies to the Human Resources Development Sub-Committee for detailed engagement and consultation. The Human Resources Development Sub-Committee convened on various dates since August 2025, during which the policies were substantively considered, debated and refined. The consultative process in respect of the aforementioned policies was finalised on 28 January 2026, whereafter the policies were confirmed as consultatively concluded and suitable for submission to Council for approval.

Council is accordingly requested to consider and approve the policies as consultatively finalised.

40TH COUNCIL MEETING: 2026-04-22: ITEM 12.2

RESOLVED (majority vote with 1 abstention)

that Council approves

(a) the Task Job Evaluation Policy; and

(b) the Employee Assistance Programme (EAP) Policy

as consulted and finalised through the Local Labour Forum and the Human Resources Development Sub-Committee on 28 January 2026 and 12 March 2026 respectively.

FOR FURTHER DETAILS CONTACT:

NAME	*Alexander Kannemeyer*
POSITION	*Senior Manager Human Resources*
DIRECTORATE	*Corporate Services*
CONTACT NUMBERS	*021 – 808 8751*
E-MAIL ADDRESS	*Alexander.Kannemeyer@stellenbosch.gov.za*
REPORT DATE	*10 APRIL 2026*

13.	**CONSIDERATION OF NOTICES OF QUESTIONS AND NOTICES OF MOTIONS RECEIVED BY THE SPEAKER**

NONE

14.	**CONSIDERATION OF URGENT MOTIONS**

NONE

15.	**URGENT MATTERS SUBMITTED BY THE MUNICIPAL MANAGER**

NONE

16.	**REPORTS SUBMITTED BY THE SPEAKER**

NONE

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

NONE

18.	**MATTERS TO BE CONSIDERED IN–COMMITTEE**

(SEE PINK DOCUMENTATION)

The meeting adjourned at 14:45.

CHAIRPERSON: ……

DATE: ……

Confirmed on ……

8.	**STATUTORY MATTERS**

8.1	**ADOPTION OF THE 4TH REVIEW OF THE 5TH GENERATION INTEGRATED DEVELOPMENT PLAN (IDP) 2022 – 2027**

Collaborator No:
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 20 May 2026 and 27 May 2026

1. SUBJECT: ADOPTION OF THE 4TH REVIEW OF THE 5TH GENERATION INTEGRATED DEVELOPMENT PLAN (IDP) 2022 – 2027

2. PURPOSE

To submit the following to the Council for adoption:

(a) The 4th review of the 5th Generation Integrated Development Plan (IDP) 2022 – 2027, attached as **ANNEXURE A;** and

(b) The community input and comments, written submissions, and the Provincial Government SIME Assessment Report on the draft 4th review of the 5th Generation IDP 2022 - 2027, attached as **ANNEXURE B.**

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

In terms of Section 34(a)(i)(ii) and Section 41 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA), Stellenbosch Municipality undertook its annual review on the 5th Generation IDP 2022 – 2027. Following this process, the draft 4th review of the 5th Generation IDP 2022 – 2027 was approved by the Council on 31 March 2026, which informs the municipality's budget, a performance assessment of the IDP deliverables, and specifies the municipality's intended plans to realise the vision, mission, strategic objectives, and needs of the community.

The public participation period on the approved draft 4th review of the 5th Generation IDP 2022 – 2027 and draft Budget 2026/27 – 2028/29 commenced from **07 - 28 April 2026** for a period of not less than 21 days in terms of Chapter 4, Section 15(3) of the Local Government: Municipal Planning and Performance Management Regulations, 2001. This public participation period was intended to offer community members and stakeholders ample opportunity to submit verbal and written input / comments on the draft IDP, draft Budget and related budget policies.

In addition, area-based open days were held from **08 – 15 April 2026** in the respective areas, with transport made available to the venues. The IDP and Budget open days were a platform for community members to engage in one–on–one discussion with departmental representatives and submit verbal input. A stakeholder engagement was held on 21 April 2026, attended by councillors, senior management, stakeholders, and other role-players in the Stellenbosch municipal area. Furthermore, other public participation platforms were made available, as listed below:

- A link to an electronic submission form was activated from 07 – 28 April 2026 on the municipal website: www.stellenbosch.gov.za;

- '*IDP Submission Form'* boxes and hard copy forms were placed at ward offices and libraries; and

- Electronic written submissions were received and accepted via email: idp@stellenbosch.gov.za; and WhatsApp: 067 427 1556.

It is important to notify the Council that a provision was included in the public notice published in the local newspaper and municipal website, stating that the public participation period commences on **07 April 2026** and the closing date for comments is **28 April 2026 at 16:30**, and that **NO** late submissions will unfortunately be accepted after 28 April 2026. However, four late submissions forming part of Annexure B were received after the closing date and time. Council is therefore requested to consider the transfer of these late submissions to the September 2026 IDP process.

5. RECOMMENDATIONS

(a) that the Stellenbosch Municipality's 4th review of the 5th Generation IDP 2022 – 2027 be adopted in terms of Section 34 of the MSA, attached as **ANNEXURE A**;

(b) that the community input and written submissions on the draft 4th review of the 5th Generation IDP 2022 – 2027 and the Provincial Government SIME Assessment Report, attached as **ANNEXURE B**, be noted;

(c) that the four late submissions are noted as late submissions and that the submissions be transferred to the September 2026 IDP process;

(d) that a notice be placed on the municipal website of the municipality and in the local newspaper notifying the public that the 4th review of the 5th Generation IDP 2022 – 2027 has been adopted by the Council; and

(e) that the adopted 4th review of the 5th Generation IDP 2022 – 2027 be submitted to the MEC for Local Government, Environmental Affairs and Development Planning, Western Cape: Department of Local Government, Western Cape: Provincial Treasury, National Treasury, the Cape Winelands District Municipality, and the Office of the Provincial Speaker.

6. DISCUSSION

6.1 Background

In terms of the provisions of MSA, each council must review its Integrated Development Plan in accordance with an assessment of its performance measurements in terms of Section 41 of the MSA and to the extent the changing circumstances so demand.

The key dates for the IDP review process form part of the integrated SDF / IDP / Budget Time Schedule approved by the Council in August 2025 to guide the planning, development, approval and adoption of the 4th review of the 5th Generation IDP 2022 – 2027.

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

Dates	Action(s)
August 2025	• The SDF/IDP/Budget Time Schedule / Process Plan for 2026/27 were approved by the Council on **25 August 2025**, and duly submitted to the relevant role-players as per the MSA.
September 2025 – October 2025	• IDP public participation for the drafting of the 4th review of the 5th Generation IDP 2022 – 2027 commenced on **08 September 2025**. • The IDP public participation period was open for the public and stakeholders to submit community needs to be considered by the departments during the project planning phase of the IDP cycle, as well as for the reprioritisation of ward priorities by the ward councillors and ward committees. • The physical area–based IDP public participation open days were held from **08 - 15 September 2025.** • An IDP stakeholder engagement was held on **18 September 2025**, attended by various stakeholders and role-players. • On the municipal website, an electronic submission form was created for the community and stakeholders to submit feedback and input on community needs. This website link (URL) was shared on Facebook, X, and WhatsApp. • Hard copies of the "IDP Submission Form' were also made available at all libraries and ward offices.
November 2025 - December 2025	• The consolidated community input and comments of September 2025 were tabled to Council on 26 November 2025 for consideration in preparation for the draft IDP and draft Budget. • The community input and comments captured during the IDP public participation process in September 2025 were sent to the ward councillors on 21 October 2025, before the ward prioritisation sessions to discuss with their ward committees in preparation for the reprioritisation of the 2022 – 2027 ward priorities. • On 13 – 14 November 2025, all-ward councillor sessions were held for the reprioritisation of the 2022 – 2027 ward priorities for the draft 4th review of the 5th Generation IDP 2022 – 2027. • Refinement of the revised ward priorities into specific, measurable, achievable, relevant and time–bound ward priorities. • Internal IDP review sessions with the different departments were facilitated by the Department: IDP, PMS and Public Participation from **01 to 03 December 2025**, considering the revised ward priorities as discussed with the ward councillors in November 2025, all the community input, existing projects / programmes, and sector plans. • These discussions with departments entailed the details of possible key deliverables to determine what resources are needed in terms of budget, timing, identification of different role players and responsible project owners.
January 2026 - February 2026	• The key activity during this period involved review sessions with the different directorates to review the 2022 – 2027 IDP deliverables and implementation progress. • The review sessions were held from **19 – 30 January 2026**.
March 2026 - May 2026	• MayCo and Council considered the draft 4th review of the 5th Generation IDP 2022 – 2027 and approved it on 31 March 2026 to obtain public input and comments. • A notice for public comment was published in the local newspaper and the municipal website. • The approved draft 4th review of the 5th Generation IDP 2022 – 2027 was submitted to the MEC, Department of Local Government, Western Cape Provincial Treasury, National Treasury, Office of the Provincial Speaker of Parliament, Cape Winelands District Municipality for their input. • The IDP and Budget public participation period was open from 07 – 28 April 2026**.** • IDP and Budget open days were held from 08 – 15 April 2026. A total of 8 area–based open days were held. • Consultation and refinement of the IDP and Budget documents. • Adoption of the final IDP, Budget, Tariffs, and budget-related policies by the Council in **May 2026**. • Submit the adopted IDP to the Provincial Government and other role-players.

6.2 Financial Implications

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

6.3 Legal Implications

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

Section 25(1):

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

(a) links, integrates and coordinates plans and takes into account proposals for the development of the municipality;

(b) aligns the resources and capacity of the municipality with the implementation of the plan;

(c) forms the policy framework and general basis on which annual budgets must be based;

(d) complies with the provisions of this Chapter; and

(e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

Section 26:

An integrated development plan must reflect -

(a) the municipal council's vision for the long-term development of the municipality, with special emphasis on the municipality's most critical development and internal transformation needs;

(b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;

(c) the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;

(d) the council's development strategies, which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;

(e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;

(f) the council's operational strategies;

(g) applicable disaster management plans;

(h) a financial plan, which must include a budget projection for at least the next three years; and

(i) the key performance indicators and performance targets determined in terms of section 41.

Section 34:

"**Annual review and amendment of the integrated development plan**

A municipal council-

(a) must review its integrated development plan-

(i) annually in accordance with an assessment of its performance

measurements in terms of Section 41; and

(ii) to the extent that changing circumstances so demand; and

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

Section 35(1):

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

(a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;

(b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and

(c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

Section 36:

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

6.4 Staff Implications

This report has no additional staff implications for the municipality.

6.5 Risk Implication

This report has no direct risk implications for the municipality.

6.6 Previous / Relevant Council Resolutions:

- Item 8.2 of the 5th Council Meeting held on 25 May 2022. "*Adoption of the 5th Generation Integrated Development Plan (IDP) 2022 - 2027"*; and
- Item 8.2 of the 12th Council Meeting held on 29 March 2023. "*Approval of the Draft 1st Review of the 5th Generation IDP 2022 - 2027"*.
- Item 8.1 of the 14th Council Meeting held on 24 May 2023. "*Adoption of the 1st Review of the 5th Generation IDP 2022 - 2027"*.
- Item 8.2 of the 16th Council Meeting held on 23 August 2023. "*Draft 1st Amendment of the 5th Generation IDP 2022 – 2027"*.
- Item 8.1 of the 17th Council Meeting held on 25 October 2023. "*Adoption of 1st Amendment of the 5th Generation IDP 2022 – 2027*".
- Item 8.3 of the 21st Council Meeting held on 27 March 2024. "*Approval of the Draft 2nd Review of the 5th Generation IDP 2022 - 2027"*.
- Item 7.1 of the Special Council Meeting held on 31 May 2025. *"Adoption of the 2nd review of the 5th Generation Integrated Development Plan (IDP) 2022 – 2027*".
- Item 8.2 of the 30th Council Meeting held on 31 March 2025*. "Draft 3rd Review of the 5th Generation Integrated Development Plan (IDP) 2022 – 2027".*
- Item 8.2 of the 39th Council Meeting held on 31 March 2026. *"Draft 4th Review of the 5th Generation Integrated Development Plan (IDP) 2022 – 2027"*.

6.7 Comments from Senior Management

6.7.1 Director: Community and Protection Services

Supported.

6.7.2 Chief Financial Officer

Supported.

6.7.3 Director: Infrastructure Services

Supported.

6.7.4 Director: Corporate Services

Supported.

6.7.5 Director: Planning and Economic Development

Supported.

6.7.6 Comments from the Municipal Manager

Supported.

RECOMMENDATION FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-05-20: ITEM 6.1

(a) that the Stellenbosch Municipality's 4th review of the 5th Generation IDP 2022 – 2027 be adopted in terms of Section 34 of the MSA, attached as ANNEXURE A;

(b) that the community input and written submissions on the draft 4th review of the 5th Generation IDP 2022 – 2027 and the Provincial Government SIME Assessment Report, attached as ANNEXURE B, be noted;

(c) that the four late submissions are noted as late submissions and that the submissions be transferred to the September 2026 IDP process;

(d) that a notice be placed on the municipal website of the municipality and in the local newspaper notifying the public that the 4th review of the 5th Generation IDP 2022 – 2027 has been adopted by the Council; and

(e) that the adopted 4th review of the 5th Generation IDP 2022 – 2027 be submitted to the MEC for Local Government, Environmental Affairs and Development Planning, Western Cape: Department of Local Government, Western Cape: Provincial Treasury, National Treasury, the Cape Winelands District Municipality, and the Office of the Provincial Speaker.

ANNEXURES

Annexure A: 4th review of the 5th Generation IDP 2022 – 2027

Annexure B: Community input and comments on the draft 4th review of the 5th Generation IDP 2022 – 2027 and draft MTREF (Budget)2026 - 2029, and Provincial SIME Assessment Report

NAME	**Geraldine Mettler**
POSITION	**Municipal Manager**
DIRECTORATE	**Office of the Municipal Manager**
CONTACT NUMBERS	**021 – 808 8025**
E-MAIL ADDRESS	**geraldine.mettler@stellenbosch.gov.za**
REPORT DATE	**08 May 2026**

ANNEXURE A



STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

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

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

4th Review

May 2026



Table of Contents

List of Abbreviations and Acronyms xiv

STRATEGIC OVERVIEW xvii

FOREWORD BY THE EXECUTIVE MAYOR 1

OVERVIEW BY THE MUNICIPAL MANAGER 2

Chapter 1: Governance and Institutional Arrangements 4

1.1 Integrated Development Planning 4
1.2 Compilation and Legal Status of the 5th Generation IDP 2022 – 2027 5
1.3 Relationship between the IDP, Budget, Performance Management and Risk Management 6
1.4 Relationship between the IDP and One Plan 6
1.5 The IDP and Ward Plans 7
1.6 The IDP Planning Process (five-year cycle) 7
1.7 Review of the Integrated Development Plan 8
1.8 Roles and Responsibilities 8
1.9 Municipal Council 9
1.10 Executive Mayor and Mayoral Committee (MayCo) 10
1.11 The Administration 12
1.12 First-Year Process Followed 13
1.13 Second-Year Process Followed 13
1.14 First Amendment Process Followed 14
1.15 Third-Year Process Followed 15
1.16 Fourth-Year Process Followed 15
1.17 Fifth – Year Process Followed 16
1.18 Corporate Governance 17
1.19 Risk Management 17
1.20 Anti–Corruption and Anti–Fraud 19
1.21 Audit and Performance Audit Committee (APAC) 19
1.22 Ward Committees 20
1.23 Stakeholders 20

Chapter 2: State of the Greater Stellenbosch Area 23

2.1 Introduction 23
2.2 Ward Demarcation 24
2.3 Stellenbosch Municipality at a Glance 28
2.4 Socio – Economic Context 29
2.4.1 Population Growth 29
2.4.2 Racial Split 30
2.4.3 Gender Ratio 30

2.4.4 Age Cohorts 31
2.5 Education 32
2.5.1 Learner enrolment, the learner-teacher ratio and learner retention rate 32
2.5.2 Number of schools and no-fee schools 34
2.5.3 Education outcomes (matric pass rate) 34
2.6 Health 35
2.6.1 Health Facilities 35
2.6.2 Emergency Medical Services 35
2.6.3 Tuberculosis and HIV/ AIDS 35
2.6.4 Child Health 36
2.7 Poverty 37
2.7.1 GDPR Per Capita 37
2.7.2 Income Inequality 38
2.7.3 Poverty Line 38
2.8 Basic Service Delivery 39
2.8.1 Housing and Household Services 39
2.8.2 Free Basic Services 40
2.9 Safety and Security 41
2.10 Economy and Labour Market Performance 41
2.10.1 Sectoral Overview 41
2.10.2 Formal and Informal Employment 43
2.10.3 Job Gains and Losses 43

Chapter 3: Strategic Policy Context 44

3.1 Municipal Vision and Strategy 44
3.2 Strategic Focus Areas (SFAs) 45
3.2.1 Strategic Focus Area 1: Valley of Possibility 45
3.2.2 Strategic Focus Area 2: Green and Sustainable Valley 45
3.2.3 Strategic Focus Area 3: Safe Valley 46
3.2.4 Strategic Focus Area 4: Dignified Living 46
3.2.5 Strategic Focus Area 5: Good Governance and Compliance 46
3.3 Strategic Objectives and Predetermined Objectives 48
3.4 Core Principles in Executing Strategy 49
3.4.1 Alignment with institutional structures and processes 49
3.4.2 The tools of governance 50
3.5 Global Policy Direction 50
3.5.1 Sustainable Development Goals (SDGs) 51
3.6 National Policy Direction 51
3.6.1 National Development Plan (NDP) – 2030 51
3.6.2 Medium-Term Development Plan (MTDP) 2024 – 2029 53
3.6.3 National District Development Model and One Plan 54
3.6.4 Integrated Urban Development Framework (IUDF) 55
3.7 Provincial Policy Direction 56
3.7.1 The Western Cape Government Provincial Strategic Plan 2025 - 2030 56

3.8 The Cape Winelands District Municipality (CWDM) Strategic Focus 57
3.9 Local Policy Direction 57
3.9.1 Stellenbosch Municipality 57
3.10 Municipal Manager: Five–Year Plan 59
3.11 Climate Change Adaptation 67

Chapter 4: Spatial Development Framework 75

4.1 The Purpose of the Spatial Development Framework 75
4.2 The relationship between the IDP and SDF 75
4.3 The Legislative Framework of Municipal SDFs 76
4.4 Stellenbosch Municipality's work on its SDF, Annual Reviews as part of the IDP review process 78
4.5 The Spatial Proposals of the SDF 83
4.5.1 Spatial development 20 - year vision statement 83
4.5.2 The Strategic Focus and Spatial Alignment between the IDP and SDF 84
4.5.3 The Spatial Principles / Imperatives of the SDF 84
4.6 SDF and CEF Implementation Frameworks 87
4.6.1 Settlement hierarchy, priority development areas and themes 88
4.6.2 Policy Framework 90
4.7 Catalytic Initiatives 96
4.7.1 Development of Klapmuts 98
4.7.2 Alternative rail service along the Baden Powell Drive-Adam Tas-R304 corridor 101
4.8 Institutional Arrangements 102
4.8.1 Inter-municipal planning 102
4.8.2 Private Sector Joint Planning 103
4.8.3 Further Planning Work 103
4.8.4 Other Local Planning Initiatives 103
4.8.5 Checklists in Support of Decision-Making 104
4.8.6 Partnerships 105

Chapter 5: Performance Summary of the 5th Generation IDP 2022 - 2027 106

5.1 Introduction 106
5.2 IDP Performance Reporting: Municipal Manager IDP Priorities for 2022 - 2027 106
5.3 IDP Performance Reporting: Executive Mayor Priorities for 2022 - 2027 107
5.4 IDP Performance Reporting: Mayoral Portfolios for 2022 - 2027 111
5.5 IDP Performance Reporting: Sector Plans Implementation for 2022 - 2027 116

Chapter 6: One Plan: Service Delivery, budget, programmes, and projects 121

6.1 Introduction 121
6.2 Relationship between the One Plan and Integrated Development Plan (IDP) 121
6.3 National and Provincial Government Priorities 122
6.3.1 State of the Nation Address (SONA) 2026 122
6.3.2 State of the Province Address (SOPA) 2026 124
6.4 Investments 125

6.4.1 Public Sector Investment 125
6.5 Environmental Risk and Vulnerability for the Cape Winelands District (CWD) 126
6.6 Intergovernmental Budgetary Allocation 128
6.7 Cape Winelands District (CWD) JDMA Implementation Plan 133
6.7.1 The Municipal Energy Resilience Project and Small-Scale Embedded Generations 134
6.7.2 Cape Winelands District Joint District Approach 135
6.8 Agricultural Interventions 137
6.9 Stellenbosch Municipality Operational Support Plan 138
6.10 Gender Mainstreaming 139
6.10.1 Gender Interventions 140
6.10.2 Gender Disaggregated Matrix 141

Chapter 7: Sector Plans and Implementation 144

7.1 Introduction 144
7.2 The relationship between the Sector Plans and Strategies 145
7.3 Sector Plans and Implementation Strategies 147
7.3.1 Air Quality Management Plan 147
7.3.2 Environmental Management Plan 148
7.3.3 Integrated Human Settlement 152
7.3.4 Comprehensive Integrated Transport Plan 167
7.3.5 Integrated Waste Management Plan (IWMP) 173
7.3.6 Electrical Masterplan 181
7.3.7 Water Services Development Plan 181
7.3.8 Water Demand Management (WDM) 189
7.3.9 Long-Term Water Conservation and Water Demand Management Strategy 193
7.3.10 Safety and Security Strategy 197
7.3.11 Disaster Management Plan 202
7.3.12 Local Economic Development Strategy 209
7.3.13 Community Development Strategy 215
7.3.14 Human Resource Strategy 219
7.3.15 ICT Strategy 220

Chapter 8: Council Term Projects 2022 – 2027 224

8.1 Smart City 224
8.1.1 Guiding Principles to Create Inclusive Smart Cities 224
8.1.2 A smart city as a holistic ecosystem 224
8.1.3 The Nature and Purpose of a Proposed Smart City Initiative 225
8.2 Political Leadership: Five–Year Plans 226
8.2.1 Executive Mayor 226
8.3 Mayoral Portfolios 254
8.3.1 Portfolio: Human Settlements 255
8.3.2 Portfolio: Rural Management 264
8.3.3 Portfolio: Sport, Youth and Culture 267
8.3.4 Portfolio: Planning, LED, and Tourism 268

8.3.5 Portfolio: Financial Services 280
8.3.6 Portfolio: Community Development and Protection Services 283
8.3.7 Portfolio: Corporate Services 289
8.3.8 Portfolio: Infrastructure Services 291
8.3.9 Portfolio: Parks, Open Spaces and Environment 297

Chapter 9: Public Interest and Expression of Needs 300

9.1 Community Participation 300
9.2 Public Participation in the drafting of the 4th review of the 5th Generation IDP 2022 – 2027 301
9.3 Public Participation Statistics: September 2025 and April 2026 304
9.4 Summary of Needs and Priorities 306
9.5 Ward Priorities 316
9.5.1 Ward Priorities: Ward 1 316
9.5.2 Ward Priorities: Ward 2 335
9.5.3 Ward Priorities: Ward 3 341
9.5.4 Ward Priorities: Ward 4 348
9.5.5 Ward Priorities: Ward 5 361
9.5.6 Ward Priorities: Ward 6 381
9.5.7 Ward Priorities: Ward 7 394
9.5.8 Ward Priorities: Ward 8 414
9.5.9 Ward Priorities: Ward 9 418
9.5.10 Ward Priorities: Ward 10 422
9.5.11 Ward Priorities: Ward 11 427
9.5.12 Ward Priorities: Ward 12 437
9.5.13 Ward Priorities: Ward 13 444
9.5.14 Ward Priorities: Ward 14 449
9.5.15 Ward Priorities: Ward 15 451
9.5.16 Ward Priorities: Ward 16 456
9.5.17 Ward Priorities: Ward 17 463
9.5.18 Ward Priorities: Ward 18 467
9.5.19 Ward Priorities: Ward 19 473
9.5.20 Ward Priorities: Ward 20 480
9.5.21 Ward Priorities: Ward 21 487
9.5.22 Ward Priorities: Ward 22 491
9.5.23 Ward Priorities: Ward 23 497

Chapter 10: Financial Plan 503

10.1 Introduction 503
10.2 Capital and Operating Budget Estimates 503
10.2.1 Budget Assumptions 503
10.2.2 Operating Budget Estimates 503
10.3 Financial Management Arrangements 505
10.4 Financial Strategies and Programmes 506
10.5 Medium – Term Capital Expenditure per Strategic Focus Area 507
10.6 Medium – Term Operational Expenditure 508

10.7 Medium–Term Operational Revenue per Strategic Focus Area 508
10.8 Capital Budget 2026/27 – 2028/29 per Directorate 509
10.8.1 Capital Budget 2026/27 – 2028/29: Office of the Municipal Manager 509
10.8.2 Capital Budget 2026/27 – 2028/29- Directorate: Planning and Economic Development 509
10.8.3 Capital Budget 2026/27 – 2028/29- Directorate: Community and Protection Services 510
10.8.4 Capital Budget 2026/27 – 2028/29- Directorate: Corporate Services 513
10.8.5 Capital Budget 2026/27 – 2028/29- Directorate: Infrastructure Services 514
10.8.6 Capital Budget 2026/27 – 2028/29- Directorate: Financial Services 521
10.9 National and Provincial Investment 522

Chapter 11: Organisational Scorecard (5 – years) 524

11.1 Five-Year Top-Level Service Delivery and Budget Implementation Plan (SDBIP) 524
11.2 SFA 1 – Valley of Possibility 525
11.3 SFA 2 – Green and Sustainable Valley 528
11.4 SFA 3 – Safe Valley 532
11.5 SFA 4 – Dignified Living 533
11.6 SFA 5 – Good Governance and Compliance 537

Chapter 12: Implementation, Monitoring and Review (1-year) 543

12.1 SFA 1 – Valley of Possibility 544
12.2 SFA 2 – Green and Sustainable Valley 545
12.3 SFA 3 – Safe Valley 546
12.4 SFA 4 – Dignified Living 547
12.5 SFA 5 – Good Governance and Compliance 550

List of Tables

Table 1: Roles and Responsibilities 8
Table 2: Council Political Representation 9
Table 3: Ward Councillors and Proportional Councillors 9
Table 4: Executive Mayor and Mayoral Committee (MayCo) 10
Table 5: Preparation for the first year of the 5th Generation IDP 2022 – 2027 13
Table 6: Preparation for the second year for the 1st review of the 5th Generation IDP 2022 – 2027 14
Table 7: Preparation for the 1st Amendment of the 5th Generation IDP 2022 – 2027 14
Table 8: Preparation of the third year for the review of the 5th Generation IDP 2022 – 2027 15
Table 9: Preparation of the fourth year for the review of the 5th Generation IDP 2022 – 2027 15
Table 10: Preparation of the fifth year for the review of the 5th Generation IDP 2022 – 2027 16
Table 11: Risk and IDP Alignment 18
Table 12: Members of the Audit Committee 20
Table 13: Key Stakeholders 20
Table 14: Municipal ward demarcation 24
Table 15: Stellenbosch Municipality - Summarised Statistics 28
Table 16: Estimated Population Growth, 2025 – 2030 29
Table 17: Health facilities 35
Table 18: Total Registered TB Patients, 2019/20 – 2023/24 36
Table 19: Number of registered patients on ART, 2019/20 – 2024-25 36
Table 20: Number of cases per crime category, crime per 100 000 people, 2022 – 2024 41

Table 21: MTDP 2024 – 2029: Goals, Strategic Priorities and Outcomes 54
Table 22: CWDM Strategic Objective 2022 – 2027 57
Table 23: Horizontal Alignment Matrix 57
Table 24: Summary Results: Municipal Manager Priority IDP Deliverables 2022 - 2027 59
Table 25: Municipal Manager 5-Year Plan 2022 - 2027 59
Table 26: Summary Results: Municipal Manager Priority IDP Deliverables 2022 - 2027 73
Table 27: Municipal Manager 5-Year Plan 2022 - 2027 73
Table 28: SPLUMA and Development Principles 77
Table 29: Spatial Challenges 82
Table 30: IDP Strategic Focus Areas and the SDF 84
Table 31: Proposed settlement hierarchy for the Stellenbosch Municipality 89
Table 32: Specific work guidelines 91
Table 33: Provincial Infrastructure Projects and Programmes MTEF period 2026/27 – 2028/29 128
Table 34: Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2026/27 – 2028/29 129
Table 35: Agricultural Interventions for 2022 – 2027 137
Table 36: Agricultural Interventions / Projects 137
Table 37: Stellenbosch Municipality Operational Support Plan 138
Table 38: Gender-Based Interventions 140
Table 39: Gender Disaggregated Matrix 141
Table 40: The relationship between sector plans 145
Table 41: Items in AQMP 148
Table 42: Summary Results: EMP - IDP Deliverables 2022 - 2027 150
Table 43: Implementation: Environmental Management Plan 150
Table 44: Summary Results: Housing Pipeline - IDP Deliverables 2022 - 2027 158
Table 45: Priority Housing Projects and Upgrading of Informal Settlements 158
Table 46: Summary Results: CITP - IDP Deliverables 2022- 2027 168
Table 47: CITP Strategic Interventions 168
Table 48: Summary Results: IWMP - IDP Deliverables 2022 - 2027 175
Table 49: Integrated Waste Management Plan Interventions 175
Table 50: Stellenbosch Municipal water supply systems 183
Table 51: Summary Results: WSDP - IDP Deliverables 2022 - 2027 186
Table 52: Water Services Development Interventions 186
Table 53: Summary Results: Disaster Management Plan - IDP Deliverables 2022 - 2027 205
Table 54: Disaster Management Interventions 205
Table 55: Summary Results: Local Economic Development (LED) - IDP Deliverables 2022 - 2027 210
Table 56: Local Economic Development Interventions 210
Table 57: Summary Results: Community Development - IDP Deliverables 2022 - 2027 217
Table 58: Community development projects / programmes / initiatives 217
Table 59: Clarifying the role of HRM&D vis-à-vis the manager and employees 219
Table 60: Key HR Strategies 220
Table 61: ICT Interventions 222
Table 62: Summary of Results: Mayoral Outcome 1 - Clean, accountable and responsive local government 227
Table 63: Executive Mayor 5-Year Plan 2022 – 2027 227
Table 64: Mayoral Outcome 1: Clean, accountable, and responsive local government 227
Table 65: Summary Results: Mayoral Outcome 2 - Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area 230
Table 66: Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch 230
Table 67: Summary Results: Mayoral Outcome 3 - LED post the COVID-19 Pandemic and transfer of land to new farmers 235

Table 68: Mayoral Outcome 3: LED post the COVID-19 Pandemic 235
Table 69: Summary Results: Mayoral Outcome 4 - Provide housing opportunities for all residents in all housing categories 239
Table 70: Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories 239
Table 71: Summary Results: Mayoral Outcome 5 - Development of the Adam Tas Corridor and town establishment of all ten dorpies across the municipality area 245
Table 72: Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpies in WCO24 245
Table 73: Summary Results: Mayoral Outcome 6 - Streamline planning systems and procedures to facilitate desirable growth 247
Table 74: Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth 247
Table 75: Summary Result: Mayoral Outcome 7 - To create safer environments in our communities 248
Table 76: Mayoral Outcome 7: To create safer environments in our communities 248
Table 77: Summary Results: Mayoral Outcome 8 - Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation 251
Table 78: Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation 251
Table 79: Summary Results: Mayoral Outcome 9 - Alternative Energy 253
Table 80: Mayoral Outcome 9: Alternative Energy 253
Table 81: Summary Results: Mayoral Portfolio Human Settlements - IDP Deliverables 2022 - 2027 255
Table 82: Portfolio Human Settlements: 5-Year Plan 2022 – 2027 255
Table 83: Summary Results: Mayoral Portfolio Rural Management - IDP Deliverables 2022 - 2027 264
Table 84: Portfolio Rural Management: 5-Year Plan 2022 – 2027 264
Table 85: Summary Results: Mayoral Portfolio Youth, Sport, and Culture - IDP Deliverables 2022 - 2027 267
Table 86: Portfolio Youth, Sport and Culture: 5-Year Plan 2022 – 2027 267
Table 87: Summary Results: Mayoral Portfolio Planning, LED, and Tourism- IDP Deliverables 2022 - 2027 268
Table 88: Portfolio Planning, LED, and Tourism: 5-Year Plan 2022 – 2027 268
Table 89: Summary Results: Mayoral Portfolio Financial Services - IDP Deliverables 2022 - 2027 280
Table 90: Portfolio Financial Services: 5-Year Plan 2022 – 2027 280
Table 91: Summary Results: Mayoral Portfolio Community Development and Protection Services - IDP Deliverables 2022 - 2027 283
Table 92: Portfolio Community Development and Protection Services: 5-Year Plan 2022 – 2027 283
Table 93: Summary Results: Mayoral Portfolio Corporate Services - IDP Deliverables 2022 - 2027 289
Table 94: Portfolio Corporate Services: 5-Year Plan 2022 – 2027 289
Table 95: Summary Results: Mayoral Portfolio Infrastructure Services - IDP Deliverables 2022 - 2027 291
Table 96: Portfolio Infrastructure Services: 5-Year Plan 2022 – 2027 291
Table 97: Summary Results: Mayoral Portfolio Parks, Open Spaces, and Environment - IDP Deliverables 2022 - 2027 297
Table 98: Portfolio Parks, Open Spaces and Environment: 5-Year Plan 2022 – 2027 297
Table 99: IDP Public Participation Open Days Schedule – September 2025 302
Table 100: IDP and Budget Public Participation Open Days Schedule – April 2026 303
Table 101: Top 5 priorities identified in September 2024 – April 2026 306
Table 102: Number of Attendees disaggregated by Gender, Sept 2024 - April 2026 309
Table 103: Priority areas per Ward for September 2023 – April 2026 310
Table 104: Ward 1 – Ward Priorities 316
Table 105: Ward 2 – Ward Priorities 335
Table 106: Ward 3 – Ward Priorities 341
Table 107: Ward 4 – Ward Priorities 348
Table 108: Ward 5 - Ward Priorities 361
Table 109: Ward 6 – Ward Priorities 381
Table 110: Ward 7- Ward Priorities 394

Table 111: Ward 8 – Ward Priorities 414
Table 112: Ward 9 – Ward Priorities 418
Table 113: Ward 10 – Ward Priorities 422
Table 114: Ward 11 – Ward Priorities 427
Table 115: Ward 12 – Ward Priorities 437
Table 116: Ward 13 – Ward Priorities 444
Table 117: Ward 14 – Ward Priorities 449
Table 118: Ward 15 – Ward Priorities 451
Table 119: Ward 16 – Ward Priorities 456
Table 120: Ward 17 – Ward Priorities 463
Table 121: Ward 18 - Ward Priorities 467
Table 122: Ward 19 – Ward Priorities 473
Table 123: Ward 20 - Ward Priorities 480
Table 124: Ward 21 – Ward Priorities 487
Table 125: Ward 22 – Ward Priorities 491
Table 126: Ward 23 – Ward Priorities 497
Table 127: Operating Budget Estimates 504
Table 128: Capital Budget Estimates 504
Table 129: Management Arrangements 505
Table 130: Key Financial Strategies 506
Table 131: Capital Expenditure per Strategic Focus Area 507
Table 132: Operational Expenditure per Strategic Focus Area 508
Table 133: Operational Revenue per Strategic Focus Area 508
Table 134: Capital Budget 2026/27 – 2028/29: Office of the Municipal Manager 509
Table 135: Capital Budget 2026/27 – 2028/29: Directorate: Planning and Economic Development 509
Table 136: Capital Budget 2026/27 – 2028/29: Directorate: Community and Protection Services 510
Table 137: Capital Budget 2026/27– 2028/29: Directorate: Corporate Services 513
Table 138: Capital Budget 2026/27 – 2028/29: Directorate: Infrastructure Services 514
Table 139: Capital Budget 2026/27 – 2028/29: Directorate: Financial Services 521
Table 140: National and Provincial Investment 522
Table 141: Provincial allocation to the Stellenbosch Municipality 522

List of Figures

Figure 1: Relationship between One Plan and IDP 6
Figure 2: Five–Year IDP Development and Review Cycle 7
Figure 4: Executive Mayoral Committee 11
Figure 5: Municipal Management Team 12
Figure 6: Main duties of the Ward Committee 20
Figure 7: Racial Split for the WCO24 30
Figure 8: Ratio of % females and males 31
Figure 9: Population by Age Group, 2025 32
Figure 10: Number of schools and no-fee schools 34
Figure 11: Emergency Medical Services 35
Figure 12: Service delivery access levels (HH) 40
Figure 13: Municipal Vision and Strategy 44
Figure 14: Strategic Focus Areas and Predetermined Objectives 48
Figure 15: Sustainable Development Goals (SDGs) 51
Figure 16: National Development Plan – An approach to change 52

Figure 17: Three NDP Pillars 53
Figure 18: UIDF Strategic Goals and Levers 55
Figure 19: Climate as a driver of instability 67
Figure 20: Key projected climate change trends for WCO24 mid – century (2021- 2025) 68
Figure 21: Climate Change Adaptation Focus Areas and Goals 70
Figure 22: Relationship: IDP and SDF 75
Figure 23: Consolidated Concept for the Municipal Area (Approved November 2019 and 27 June 2023) 87
Figure 24: Functional and priority development areas (CEF, June 2023) 88
Figure 25: Adam Tas Corridor Local Areas SDF (October 2022) 96
Figure 26: Concept Development Framework 99
Figure 27: Portion of Farm 742 and Portion of Farm 744 100
Figure 28: Comparative analysis of the One Plan and IDP 122
Figure 29: Cape Winelands District Joint District Approach 135
Figure 30: Service Delivery Implementation Plans 144
Figure 31: AQMP Time frames 148
Figure 32: Housing Pipeline Time Frame, Objective and Estimated Cost 152
Figure 33: Restructuring zones as indicated in green 154
Figure 34: Project Programme 156
Figure 35: Priority Human Settlements and Housing Development Areas (PDSHDA) 157
Figure 36: Objectives for the Stellenbosch Municipality Comprehensive Integrated Transport Plan (CITP) 167
Figure 37: Goals and objectives of the IWMP 173
Figure 38: Waste types and waste sources addressed in the IWMP 174
Figure 39: WCWSS Storage Record (2008 – present) 184
Figure 40: Water supply and accommodating growth (Total for WCO24) 191
Figure 41: Water Losses from July 2022 to June 2023 192
Figure 42: Stellenbosch Bulk Water Consumption 192
Figure 43: WC / WDM Measures 193
Figure 44: Stellenbosch Bulk Water input volumes 194
Figure 45: Stellenbosch Bulk Water Sales 194
Figure 46: Water Volume vs Billed Consumption 195
Figure 47: Unrestricted versus WDM growth in demand 195
Figure 49: Updated growth in demand 20-year planning horizon 196
Figure 48: Bulk Water Resources 196
Figure 50: Disaster Cycle 200
Figure 51: Structure of Disaster Management Plan 203
Figure 52: Smart City Components and Initiatives 225
Figure 53: Communication Platforms 301
Figure 55: Capital Expenditure per Strategic Focus Area 507

List of Graphs

Graph 1: Learner Enrolment 2022- 2025 33
Graph 2: Learner Enrolment and Learner–Teacher Ratio 2021 – 2025 33
Graph 3: Education outcomes (matric pass rate) 2021 – 2024 34
Graph 4: Child Health 36
Graph 5: Malnutrition, 2019/20 – 2024/25 37
Graph 6: GDP Per Capita 37
Graph 7: Income Inequality 38
Graph 8: Poverty Headcount Rate, 2014 – 2024 39

Graph 9: Indigent Households, 2018 - 2024 40
Graph 10: Sectoral contribution to GDPR 2024 42
Graph 11: Skills Level Contribution, 2024 43
Graph 12: Number of Municipal Manager Priorities achieved for 2022 – 2027 107
Graph 13: Executive Mayoral Outcome 1: Implementation Progress 2022 – 2027 107
Graph 14: Executive Mayoral Outcome 2: Implementation Progress 2022 – 2027 108
Graph 15: Executive Mayoral Outcome 3: Implementation Progress 2022 – 2027 108
Graph 16: Executive Mayoral Outcome 4: Implementation Progress 2022 – 2027 109
Graph 17: Executive Mayoral Outcome 5: Implementation Progress 2022 – 2027 109
Graph 18: Executive Mayoral Outcome 6: Implementation Progress 2022 – 2027 110
Graph 19: Executive Mayoral Outcome 7: Implementation Progress 2022 – 2027 110
Graph 20: Executive Mayoral Outcome 8: Implementation Progress 2022 – 2027 111
Graph 21: Mayoral Portfolio – Human Settlements 2022 – 2027 111
Graph 22: Mayoral Portfolio – Rural and Environmental Management 112
Graph 23: Mayoral Portfolio – Sport, Youth and Culture 113
Graph 24: Mayoral Portfolio – Planning, LED and Tourism 113
Graph 25: Mayoral Portfolio – Community Development and Protection Services 114
Graph 26: Mayoral Portfolio – Financial Services 114
Graph 27: Mayoral Portfolio – Corporate Services 115
Graph 28: Mayoral Portfolio – Infrastructure Services 115
Graph 29: Parks, Open Spaces and Environment 116
Graph 30: Environmental Management Plan – Implementation Plan Progress 2022 – 2027 116
Graph 31: Integrated Human Settlements – Implementation Plan Progress 2022 – 2027 117
Graph 32: Comprehensive Integrated Transport Plan – Implementation Plan Progress 2022 - 2027 117
Graph 33: Integrated Waste Management Plan – Implementation Plan Progress 2022 – 2027 118
Graph 34: Water Services Development Plan – Implementation Plan Progress 2022 – 2027 118
Graph 35: Disaster Management Plan – Implementation Plan 2022 – 2027 119
Graph 36: Local Economic Development – Implementation Plan 2022 – 2027 119
Graph 37: Community Development – Implementation Plan 2022 – 2027 120
Graph 38: Total number of individual submissions per platform September 2025 304
Graph 39: Total number of individual submissions per platform April 2026 304
Graph 40: Total number of Ward input per ward September 2025 305
Graph 41: Total number of Ward input per ward April 2026 305
Graph 42: Number of community inputs per priority area in September 2025 307
Graph 43: Number of community inputs per priority area in April 2026 308

List of Maps

Map 1: Locality of Cape Winelands concerning Provincial Boundaries 25
Map 2: Locality map of Stellenbosch Municipality concerning Cape Winelands District Boundaries 26
Map 3: Locality map of municipal boundaries 27
Map 4: Spatial Distribution of Provincial Infrastructure Investment in Stellenbosch municipal area: 2026/27 – 2028/29 132

Contents Revisions

Section	Revisions made during the review process
List of Acronyms	Reviewed
Foreword by the Executive Mayor	The Executive Mayor's Foreword was replaced to account for changes in social, political, and economic conditions.
Overview by the Municipal Manager	The Municipal Manager's foreword was replaced to account for changes in social, political, and economic conditions.
Chapter 1: Governance and Institutional Arrangements	Chapter 1 was reviewed and, where necessary, updated to reflect the municipality's changing circumstances.
Chapter 2: State of the Greater Stellenbosch Area	Chapter 2 to be reviewed and updated with figures from the 2025 MERO, SEP reports and 2022 SA Statistics.
Chapter 3: Strategic Policy Context	Chapter 3 was reviewed and updated. The pre-determined objectives for the Strategic Focus Area (SFA) were corrected.
Chapter 4: Spatial Development Framework	Chapter 4 was reviewed and updated to encapsulate the outcome of the review of the Spatial Development Framework.
Chapter 5: Performance Summary of the 5th Generation IDP 2022 - 2027	Chapter 5 was reviewed to reflect on the performance of the implementation plans of the 5th Generation IDP 2022 -2027.
Chapter 6: One Plan: Service Delivery, Budget, Programmes and Projects	Chapter 6 was reviewed and updated. The agricultural interventions have been updated to indicate the progress to date.
Chapter 7: Sector Plans and Implementation	Chapter 7 was reviewed and updated. The IDP deliverables linked to the sector plans were reviewed by the departments and updated to ensure alignment with programmes and projects.
Chapter 8: Council Term Projects 2022 – 2027	Chapter 8 was reviewed and updated. The IDP deliverables and targets in the Mayoral and Mayoral Portfolio implementation plans have been adjusted to account for changes in social, political, and economic conditions.
Chapter 9: Public Interest and Expression of Needs	Chapter 9 was reviewed and updated with the latest public participation statistics and revised ward priorities for 2022 – 2027.
Chapter 10: Financial Plan	Chapter 10 has been updated with the 2026/27 – 2028/29 MTREF (Budget) data.
Chapter 11: Organisational Scorecard (5-YEARS)	Chapter 11 was reviewed and, where necessary, updated to reflect the municipality's changing circumstances.
Chapter 12: Implementation, Monitoring and Review (1-YEAR)	Chapter 12 was reviewed and, where necessary, updated to reflect the municipality's changing circumstances.

List of Abbreviations and Acronyms

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

Abbreviation / Acronyms	Description	Abbreviation / Acronyms	Description
	Africa ITP Integrated Transport Plan		Act, 2013 (Act No. 16 of 2013)
IPC	Integrated Planning Committee	**SU**	Stellenbosch University
IRDP	Integrated Residential Development Programme	**UDS**	Urban Development Strategy
ISC	Integrated Steering Committee	**UISP**	Upgrading of Informal Settlements Programme
IWMP	Integrated Waste Management Plan	**US**	University of Stellenbosch
JPI	Joint Planning Initiative	**WCDSP**	Western Cape Draft Strategic Plan
KPA	Key Performance Area	**WCG**	Western Cape Government
KPI	Key Performance Indicator	**WDM**	Water Demand Management
LED	Local Economic Development	**WESGRO**	Western Cape Tourism, Trade and Investment Promotion Agency
LEO	Law Enforcement Officer	**WSA**	Water Service Authority
LGMTEC	Local Government MTEC	**WSDP**	Water Services Development Plan
LHA	Lanquedoc Housing Association	**WtE**	Waste to Energy
LM	Local Municipality	**WWTW**	Wastewater Treatment Works

Integrated Development Plan for 2022 – 2027

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

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

The Integrated Development Plan –

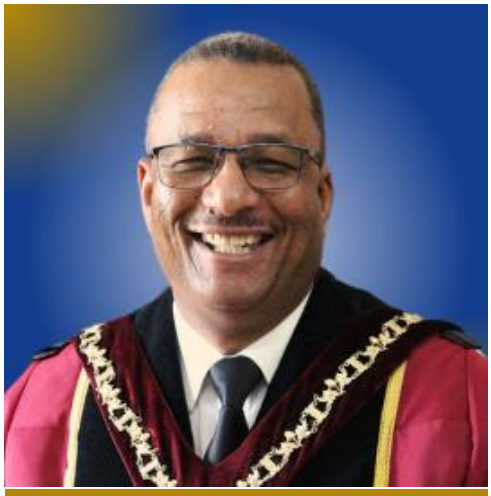
- is adopted by the council within one year after a municipal election and remains in force for the council's elected term (five years);
- is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players;
- guides and informs all planning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

STRATEGIC OVERVIEW

Vision, Mission, and Values



FOREWORD BY THE EXECUTIVE MAYOR



Cllr Jeremy Fasser
Executive Mayor

It is a privilege to present the draft 4th Review of the 5th Generation Integrated Development Plan (IDP) for the 2022–2027 term. Stellenbosch Municipality remains a place of remarkable potential - defined not only by its natural beauty and economic strength, but also by the active, diverse and engaged communities who call it home. This review reflects our shared commitment to shaping a municipality that is inclusive, responsive and resilient in the face of a changing environment.

The IDP continues to serve as our principal strategic framework, guiding decision-making, prioritisation and the allocation of resources. Through this annual review process, we take stock of our progress, respond to emerging challenges and refine our focus to ensure that our plans remain relevant and impactful. Central to this process is meaningful community participation. The voices of residents, businesses, civil society organisations, traditional leaders and other stakeholders play a critical role in strengthening our planning and ensuring that our development agenda is grounded in lived realities.

Over the past year, Stellenbosch Municipality has continued to demonstrate stability and purpose despite ongoing economic pressures, infrastructure demands and broader socio-economic challenges. We remain steadfast in our commitment to sound governance, financial sustainability and service excellence. Transparency, accountability and ethical leadership underpin our efforts as we work to deliver value to our communiies and safeguard the long-term well-being of the municipality.

Key focus areas such as housing delivery, infrastructure investment, economic development, climate resilience and energy security remain central to this IDP review. Through strategic partnerships and innovative approaches—including energy co-generation initiatives, targeted infrastructure upgrades and support for local enterprise—we are working to create an enabling environment where opportunity can grow, and prosperity can be shared more broadly.

This IDP review is more than a statutory requirement; it is a collective endeavour that reflects our ambitions as a municipality and our responsibility to future generations. I would like to extend my sincere appreciation to the Deputy Mayor, the Mayoral Committee, all Councillors, the Municipal Manager, municipal officials and our many internal and external partners for their contributions and commitment throughout this process.

I encourage every resident and stakeholder to engage with this draft IDP review and to participate actively in shaping the path ahead. Whether you are a long-established resident, a small business owner, a farmer, a student or an emerging entrepreneur, your insights matter. Together, through constructive engagement and shared purpose, we can continue to build a Stellenbosch that works for all.

CLLR JEREMY FASSER
EXECUTIVE MAYOR

OVERVIEW BY THE MUNICIPAL MANAGER



Geraldine Mettler
Municipal Manager

Over the past year, Stellenbosch Municipality has continued to demonstrate resilience, sound governance and strategic leadership, creating a stable and enabling environment in which communities, businesses and investors can thrive. Strong and consistent leadership structures, prudent financial management and a healthy financial position have underpinned service delivery continuity, investor confidence and sustained economic activity across the municipal area. These foundations have contributed to increased investment inflows, business growth and employment opportunities, reinforcing Stellenbosch's position as a leading municipal economy in the Western Cape.

Building on these successes, the draft 4th review of the 5th Generation Integrated Development Plan (IDP) reflects the municipality's continued commitment to responsive, participatory and outcomes-driven planning. In line with legislative requirements, this review assesses progress made to date, evaluates current priorities and incorporates new information, community inputs and stakeholder feedback to ensure alignment with evolving needs and circumstances.

The review process has been informed by extensive engagement with communities, sector departments, organised business, civil society and other key stakeholders. Inputs received through public participation processes, intergovernmental engagements and internal municipal assessments have been carefully considered and integrated where appropriate. These engagements enhance the credibility of the IDP and reaffirm its role as a shared development blueprint for the municipal area.

The IDP remains aligned with national and provincial policy frameworks, including the National Development Plan, the Medium-Term Strategic Framework and the Western Cape Government's strategic priorities. At a municipal level, the review ensures ongoing alignment between the IDP, the Municipal Spatial Development Framework, the Service Delivery and Budget Implementation Plan (SDBIP) and the Medium-Term Revenue and Expenditure Framework.

The draft 4th review maintains a strong focus on sustainable service delivery, inclusive economic growth, social development, environmental sustainability and institutional capability. It responds to emerging risks and opportunities such as energy constraints, climate change impacts, urbanisation pressures and fiscal realities, while reinforcing long-term strategic objectives and development outcomes.

This draft is presented for public consideration and comment, reaffirming Stellenbosch Municipality's commitment to transparent governance, accountability and collaborative planning. The final IDP will reflect the collective contributions of residents, stakeholders and partners, and will guide implementation for the remainder of the 2022–2027 term.

Through this review, Stellenbosch Municipality reaffirms its resolve to work in partnership with its communities and stakeholders to advance development that is sustainable, inclusive and future-focused.

GERALDINE METTLER
MUNICIPAL MANAGER

CHAPTER 1:

Governance and Institutional Arrangements

1.1 Integrated Development Planning

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

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

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

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

SECTION 35(1) OF THE MSA

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

CHAPTER 5 AND SECTION 26 OF THE MSA

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

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

The 4th review of the 5th Generation IDP 2022 – 2027 outlines the following chapters:

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

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

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

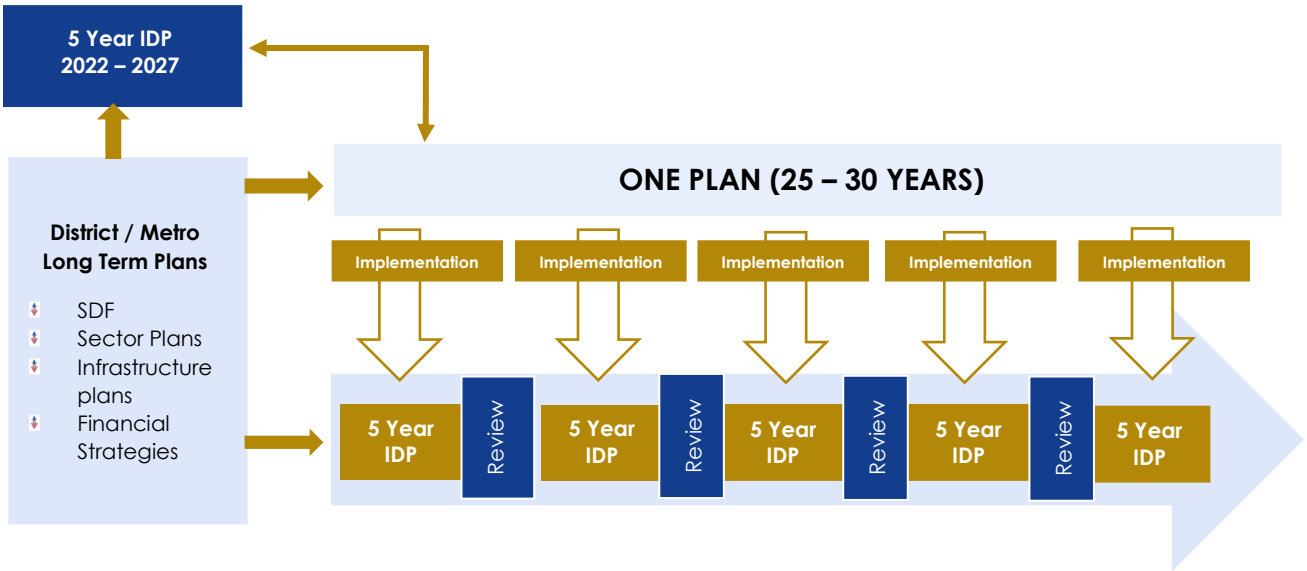
The role of the budget is to attach funds to the objectives that are contained in the IDP, and the Budget gets monitored through the Service Delivery Budget Implementation Plan (SDBIP). The IDP, therefore, provides the strategic direction for the municipality, whereas the Budget should ensure the implementation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

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

1.4 Relationship between the IDP and One Plan

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

Figure 1: Relationship between One Plan and IDP



1.5 The IDP and Ward Plans

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

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

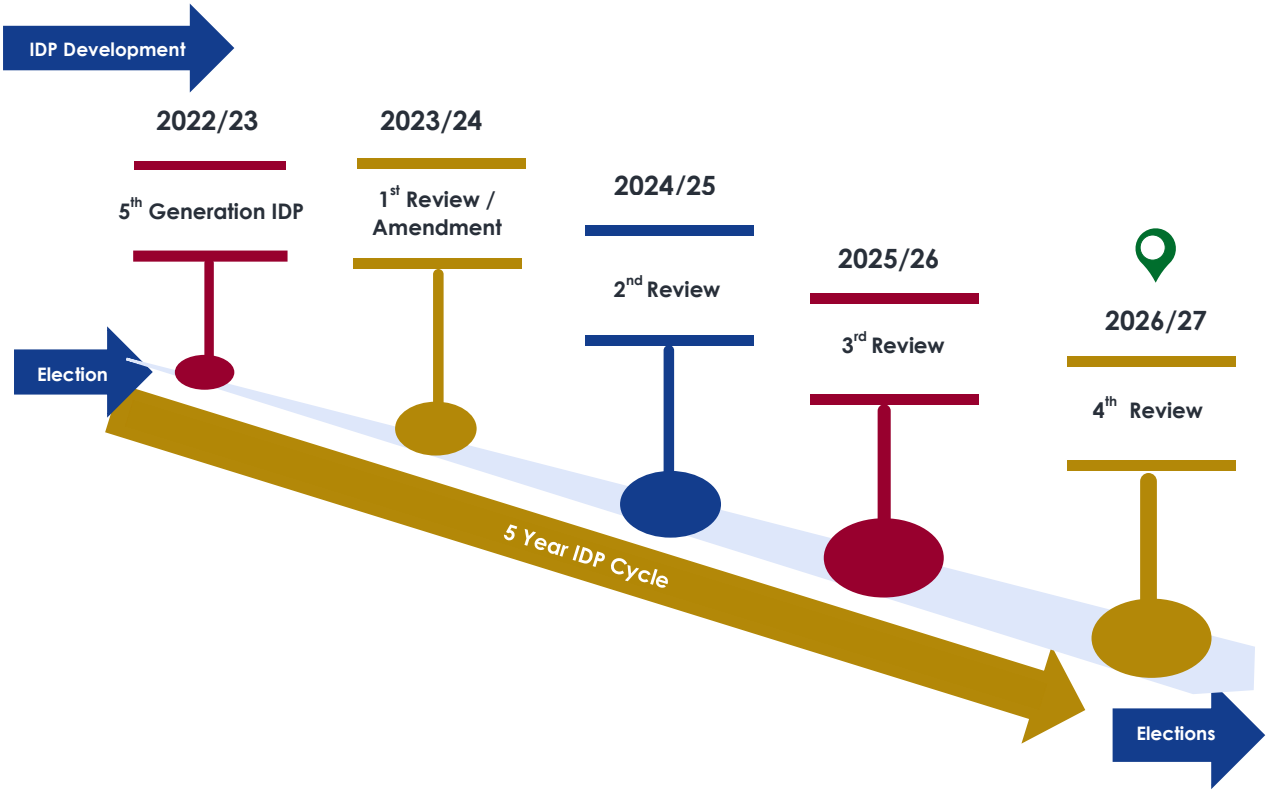
Ward plans assist in ensuring that the IDP is more targeted and relevant to the needs of the communities and all groups, including the most vulnerable. These plans provide ward committees a way to plan and carry out their roles and responsibilities in a systematic way. They are the basis for conversations between the municipality and ward committees about setting priorities and making budget requests. Ward committees will also use them to keep track of and evaluate progress throughout the year. The information is, however, on a detailed level and forms part of the IDP, but a detailed ward plan is available on request.

1.6 The IDP Planning Process (five-year cycle)

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

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

Figure 2: Five–Year IDP Development and Review Cycle



1.7 Review of the Integrated Development Plan

Section 34 of the MSA prescribes that a municipality -

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

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

The Stellenbosch Municipality, in collaboration with all relevant stakeholders and following the completion of the IDP public participation engagements during September and October 2025, must now review its IDP.

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

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

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

1.8 Roles and Responsibilities

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

Table 1: Roles and Responsibilities

Executive Mayor and Municipal Council	Councillors and Ward Committee Members	Municipal Manager and Management Team
Executive Mayor must: • Manage the drafting of the IDP; • Assign responsibilities in this regard to the Municipal Manager; • Submit the draft plan to the municipal council for adoption; and • Coordinate the annual revision of the IDP and determine how the IDP is taken into account or revised for the purposes of the budget. **The Municipal Council** • The Council is the ultimate decision-making authority. • Decisions to approve or amend the municipality's IDP may not be delegated and have to be taken by the full Council.	• Assist with the public participation process. • Assist the ward councillor (who is the chairperson) in identifying challenges and needs of residents. • Provide a mechanism for discussion and negotiation between different stakeholders in the ward; • Interact with other forums and organisations on matters affecting the ward; • Draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward; • Disseminate information in the ward; and • Monitor the implementation process concerning its areas	• Provide technical / sector expertise and information; • Provide inputs related to the various planning steps; • Summarise / digest / process inputs from the participation process; • Discuss and comment on inputs from specialists; and • Address inputs from and give feedback to the community.

1.9 Municipal Council

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

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

Table 2: Council Political Representation

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

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

Table 3: Ward Councillors and Proportional Councillors

No.	Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
1.	Ald JS Fasser (Mr)	Executive Mayor	DA	Ward Councillor: Ward 17
2.	M Slabbert (Mr)	Deputy Executive Mayor	DA	Ward Councillor: Ward 21
3.	Q Smit (Mr)	Speaker	DA	PR
4.	P Crawley (Ms)	Chief Whip	DA	PR
5.	A Hanekom (Mr)	Part-time	DA	PR
6.	S Schafer (Mr)	Part-time	DA	PR
7.	Z Olayi (Ms)	Part-time	DA	PR
8.	X Mdemka (Ms)	Part - time	DA	PR
9.	N Olayi (Mr)	MayCo Member	DA	PR
10.	R Pheiffer (Mr)	MayCo Member	DA	Ward Councillor: Ward 1
11.	WC Petersen (Ms)	Part-time	DA	Ward Councillor: Ward 2
12.	C Manuel (Mr)	MayCo Member	DA	Ward Councillor: Ward 3
13.	R Adams (Mr)	Part-time	DA	Ward Councillor: Ward 4
14.	RB van Rooyen (Mr)	Part-time	DA	Ward Councillor: Ward 5
15.	NE Mcombring (Ms)	Part-time	DA	Ward Councillor: Ward 6
16.	A Ferns (Ms)	Part-time	DA	Ward Councillor: Ward 7
17.	T Kumm (Ms)	MayCo Member	DA	Ward Councillor: Ward 8
18.	I De Taillefer (Ms)	Part-time	DA	Ward Councillor: Ward 9
19.	R du Toit (Ms)	MayCo Member	DA	Ward Councillor: Ward 10
20.	J Serdyn (Ald)	Part-time	DA	Ward Councillor: Ward 11
21.	E Vermeulen (Ms)	Part-time	PA	Ward Councillor: Ward 16
22.	JC Anthony (Ald)	MayCo Member	DA	Ward Councillor: Ward 18
23.	J Williams (Mr)	MayCo Member	DA	Ward Councillor: Ward 19

No.	Name of Councillor	Capacity	Political Party	Ward Councillor and Proportional (PR)
24.	J Joon (Mr)	Part-time	DA	Ward Councillor: Ward 20
25.	E Groenewald (Ms)	Part-time	DA	Ward Councillor: Ward 22
26.	L Nkamisa (Mr)	MayCo Member	DA	Ward Councillor: Ward 23
27.	R Cupido (Mr)	Part-time	DA	PR
28.	S Heneke (Ms)	Mayco Member	DA	PR
29.	J Davids (Mr)	Part-time	ANC	PR
30.	N Ntsunguzi (Ms)	Part-time	ANC	PR
31.	MG Rataza (Mr)	Part-time	ANC	PR
32.	N Mananga – Gugushe (Ms)	Part-time	ANC	PR
33.	A Tomose (Mr)	Part-time	ANC	Ward Councillor: Ward 12
34.	M Nkopane (Ms)	Part-time	ANC	Ward Councillor: Ward 13
35.	MM Danana (Mr)	Part-time	ANC	Ward Councillor: Ward 14
36.	EP Masimini (Mr)	Part-time	ANC	Ward Councillor: Ward 15
37.	G Petersen (Mr)	Part-time	GOOD	PR
38.	RB Hendrikse (Ms)	Part-time	GOOD	PR
39.	M van Stade (Mr)	Part-time	GOOD	PR
40.	ZR Ndalasi (Mr)	Part-time	EFF	PR
41.	NM Mkhontwana (Ms)	Part-time	EFF	PR
42.	OL Jooste (Mr)	Part-time	ACDP	PR
43.	W Pietersen (Mr)	MPAC Chairperson	PDM	PR
44.	J Andrews (Mr)	Part-time	PA	PR
45.	JC McFarlane (Mr)	Part-time	VF Plus	PR

1.10 Executive Mayor and Mayoral Committee (MayCo)

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

Table 4: Executive Mayor and Mayoral Committee (MayCo)

Name of member	Portfolio
Ald J Fasser	Executive Mayor
Cllr M Slabbert	Deputy Executive Mayor
Cllr R Pheiffer	MayCo member: Infrastructure Services
Cllr N Olayi	MayCo member: Sport, Youth and Culture
Cllr J Williams	MayCo member: Parks, Open Spaces and Environment
Cllr L Nkamisa	MayCo member: Corporate Services
Cllr JC Anthony	MayCo member: Financial Services
Cllr S Heneke	MayCo member: Community Development and Protection Services
Cllr R du Toit	MayCo member: Human Settlements
Cllr C Manuel	MayCo member: Rural Management
Cllr T Kumm	MayCo member: Planning, LED and Tourism

Figure 3: Executive Mayoral Committee



1.11 The Administration

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

Figure 4: Municipal Management Team



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



Dr Lungelwa Kaywood
(Acting) Director: Corporate Services
Administrative Services; Legal and Compliance; Human Resources Management; Individual Performance Management; Information and Communication Technology; Councillor's Support; Committee Services; Municipal Court; and Properties Management and Municipal Building Maintenance.



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



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



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



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

1.12 First-Year Process Followed

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

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

Date	Action(s)
July / August 2021	• Approval of the *m*SDF / IDP / Budget Process Plan / Time Schedule. • Cape Winelands District Municipality hosted a discussion session on the Section 27 Framework.
September 2021 – November 2021	• With the Local Government Elections completed in November 2021, it was critical for the municipality to carefully manage the process to ensure compliance with legislation and the successful development of the 5th Generation IDP 2022 – 2027, therefore, an amended *m*SDF / IDP / Budget Process Plan / Time Schedule was submitted to the Council on 23 November 2021 for consideration and approval. • The IDP public participation period started on **29 November 2021** and ended on **12 January 2022**. • A link to access IDP pre-recorded videos was published on the municipal YouTube Channel, shared via Facebook, Twitter, WhatsApp, Stellenbosch Citizen App and on the municipal website. Feedback was also provided on the implementation of projects per ward. • An electronic written submission form was created on the municipal website for the community and stakeholders to provide input into the development of the 5th Generation IDP 2022 – 2027. This website link (URL) was shared via Facebook, Twitter, WhatsApp, and the Stellenbosch Citizen App. • Hard copies of the submission form were also made available at all libraries and ward offices.
December 2021 - February 2022	• An Online Sector Engagement was held on **11 January 2022** to determine the sector needs and collectively devise plans to address the needs. • MayCo and management had a strategic session from **13 – 14 January 2022** to consider the external and internal analysis and strategies around the 5-year development priorities and operational strategies (programmes / projects / activities and actions). • Departmental sessions were held with all departments to set their 5–year implementation plans for the 5th Generation IDP 2022 – 2027.
March 2022 – April 2022	• The Process Plan for 2022 – 2027 to guide the planning, drafting, adoption and review of the 5th Generation IDP 2022 – 2027 was approved by the Council on **30 March 2022**, for public comment for 21 days. • A second revision of the SDF / IDP / Budget Time Schedule for 2022/23 was submitted to the Council on **30 March 2022** for consideration and approval, which in effect moved the adoption of the Process Plan to May 2022. This was done to ensure compliance and alignment between the MSA Section 27 Framework of the CWDM and the Process Plan for 2022 – 2027 of the Stellenbosch Municipality. • The draft 5th Generation IDP 2022 – 2027 and draft MTREF 2022/23 – 2024/25 for Stellenbosch Municipality were submitted to the Council on **30 March 2022** for consideration and approval to be released for public comments. • The IDP and Budget public participation process within the Stellenbosch Municipal area commenced on **04 – 28 April 2022.** • Inputs and comments on the draft 5th Generation IDP 2022 – 2027 and draft MTREF 2022/23 – 2024/25 will be compiled and distributed to the directorates for consideration in finalising the IDP and Budget.
May – June 2022	• Adoption of the final IDP and Budget, Tariffs and Budget-related policies. • Submit the adopted IDP to the Cape Winelands District Municipality, Provincial Government and National Treasury. • Approval of SDBIP by the Executive Mayor within 28 days after adoption of the IDP and Budget.

1.13 Second-Year Process Followed

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

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

Date	Action(s)
July / August 2022	• Approval of the Spatial Development Framework (SDF) / Integrated Development Plan (IDP) / Budget Time Schedule / Process Plan for 2023/24
September 2022 – November 2022	• The IDP public participation period was open from 07 **– 28 September 2022**. • The hybrid public participation meetings were held from **19 – 22 September 2022**. • The online stakeholder engagement was held on **27 September 2022.** • An electronic written submission form was created on the municipal website for the community and stakeholders to provide input into the 1st Review of the 5th Generation IDP 2022 – 2027. This website link (URL) was shared via Facebook, Twitter, WhatsApp, and the Stellenbosch Citizen App. • Hard copies of the "Have Your Say' submission form were also made available at all libraries and ward offices. • An all-ward councillor session was held on **7 October 2022**, for the reprioritisation of ward priorities for the 2023/24 financial year, taking into account the community inputs as baseline information for the reprioritisation of ward priorities.
December 2022 - February 2023	• Departmental sessions were held to review the IDP deliverables and targets set for the period 2022 – 2027. • An Indaba 2 Engagement was attended on **7 February 2023** to provide the opportunity to the municipality to engage Western Cape Government (WCG) departments on planning priorities, service delivery challenges and WCG-planned projects / programmes. • Management strategic session on **15 and 16 February 2023** to consider the external and internal analysis and strategies around the 5-year development priorities and operational strategies (programmes / projects / activities and actions).
March-May 2023	• MayCo and Council considered the draft 1st Review of the 5th Generation IDP 2022 – 2027 to obtain public input and comments. • The IDP and Budget public participation period has commenced on **03 April – 25 April 2023.** • A virtual stakeholder engagement was held on **20 April 2023** to provide feedback on major projects / programmes / initiatives. • The closing date for the IDP and Budget submission was **25 April 2023**. • Consultation and refinement of SDF, IDP and Budget documents. • Adoption of final IDP, Budget, Tariffs, and budget-related policies. • Submission of the adopted IDP to the Provincial Government and other role-players.

1.14 First Amendment Process Followed

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

Table 7: Preparation for the 1st Amendment of the 5th Generation IDP 2022 – 2027

Date	Action(s)
August 2023 - September 2023	• Submit the draft proposed amendments to the IDP to MayCo, taking into consideration the requirements of the Municipal Planning and Performance Management Regulations, to recommend to the Council. • Submit the proposed draft IDP amendments, taking into consideration the requirements of the Municipal Planning and Performance Management Regulations, to the Council for approval to obtain public comment (21 days). • The proposed draft IDP amendments were advertised for a period of 21 days to allow for public comment on the municipal website and local newspaper. • The period for public comment on the proposed draft IDP amendments was 21 days. • Submit the proposed draft IDP Amendments to the MEC, Provincial Treasury, National Treasury, and other affected organs of state within 10 working days after the Council approval. • Submit the draft IDP Amendment to the District Municipality for input within 10 working days after the Council approval.
October 2023	• Submit the final amended IDP to the Council for adoption together with the memorandum in terms of Regulation 3. • The adopted IDP Amendment was published on the municipal website. • An electronic and hard copy of the adopted IDP Amendment was submitted to the MEC for local government as well as Provincial Treasury, National Treasury, and District Municipality within 10 days of the adoption or amendment of the plan. • A notice was published in the local newspaper to inform the public of the adoption of the amended IDP (within 14 days of the adoption of the plan) and to place hard copies in libraries and ward offices.

1.15 Third-Year Process Followed

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

Table 8: Preparation of the third year for the review of the 5th Generation IDP 2022 – 2027

Date	Action(s)
July / August 2023	▪ Approval of the Spatial Development Framework (SDF) / Integrated Development Plan (IDP) / Budget Time Schedule / Process Plan for 2024/25
September 2023 – November 2023	▪ The IDP public participation period was open from 04 September to 04 October 2023. ▪ The area–based IDP public participation open days were held from 12 September – 02 October 2023. ▪ The IDP stakeholder engagement was held on 04 October 2023. ▪ An electronic submission form was created on the municipal website for the community and stakeholders to provide their community needs and inputs. This website link (URL) was shared via Facebook, Twitter, WhatsApp, and the Stellenbosch Citizen App. ▪ Hard copies of the "Have Your Say' submission form were also made available at all libraries and ward offices. ▪ All-ward councillor sessions were facilitated from 14 to 16 November 2023, for the reprioritisation of the 2022 – 2027 ward priorities, taking into account community inputs as baseline information for the reprioritisation of ward priorities.
December 2023 - February 2024	▪ Departmental sessions were held to review the IDP deliverables and targets for the 2nd Review of the 5th Generation IDP 2022 – 2027. ▪ MayCo and Management had a strategic session on 12 January 2024 to consider the external and internal analysis and strategies around the 5-year development priorities and operational strategies (programmes / projects / activities and actions).
March-May 2024	▪ MayCo and Council to consider the draft 2nd Review of the 5th Generation IDP 2022 – 2027 to obtain public input and comments. ▪ The IDP and Budget public participation period was conducted from **02 April – 23 April 2024**. ▪ A Stakeholder Engagement was held on **16 April 2024**. ▪ The Provincial SIME Engagement took place on **03 May 2024**. ▪ Consultation and refinement of the IDP and Budget documents. ▪ Adoption of the final IDP, Budget, Tariffs, and budget-related policies by the Council in **May 2024**. ▪ Submission of the adopted IDP to the provincial government and other role-players.

1.16 Fourth-Year Process Followed

The table below reflects the preparation for the draft 3rd review of the 5th Generation Integrated Development Plan 2022 – 2027 for the 2025/26 financial year.

Table 9: Preparation of the fourth year for the review of the 5th Generation IDP 2022 – 2027

Date	Action(s)
August 2024	▪ The Executive Mayor and Mayoral Committee recommend that the SDF/IDP/Budget Time Schedule / Process Plan (at least 10 months before the start of the budget year) be approved by the Council. ▪ The SDF / IDP / Budget Time Schedule were adopted by the Council on 23 August 2024.
September 2024 – December 2024	▪ The IDP public participation period was open from **09 - 30 September 2024**. ▪ The area–based IDP public participation open days were held from 10 – 16 September 2024. ▪ The IDP stakeholder engagement was held on **25 September 2024**, attended by various stakeholders and role-players. ▪ On the municipal website, an electronic submission form has been created for the community and stakeholders to submit feedback and input on community needs. This website link (URL) was shared on Facebook, *X*, WhatsApp, and through the Stellenbosch Citizen App. ▪ Hard copies of the "Have Your Say' submission form were also made available at all libraries and ward offices. ▪ On **22 November and 02 December 2024**, all-ward councillor sessions were held to reprioritise the ward priorities for 2022 - 2027, with the community input as baseline information.

Date	Action(s)
January 2025 - February 2025	▪ Departmental sessions were held to review the IDP deliverables and targets for the 3rd review of the 5th Generation IDP 2022 – 2027. ▪ MayCo and Management had a strategic session on 17 January 2025 to consider the external and internal analysis and strategies around the 5-year development priorities and operational strategies (programmes / projects / activities and actions).
March 2025 - May 2025	▪ MayCo and Council approved the draft 3rd review of the 5th Generation IDP 2022 – 2027 on **31 March 2025** to obtain public input and comments. ▪ The IDP and Budget public participation period was open from **07 – 29 April 2025** for public input and comments. ▪ Area - based IDP and Budget public participation open days were held from **08 – 14 April 2025** which offered an opportunity for community members to engage in one–on–one discussions with departmental representatives and submit verbal input. ▪ An IDP and Budget stakeholder engagement was held on **23 April 2025**, attended by councillors, senior management, stakeholders, and role-players in the Stellenbosch municipal area. ▪ Consultation and refinement of the IDP and Budget documents. ▪ Adoption of the final IDP, Budget, Tariffs, and budget-related policies by the Council in **May 2025**. ▪ Submit the adopted IDP to the Provincial Government and other role-players.

1.17 Fifth – Year Process Followed

The table below reflects the preparation for the draft 4th review of the 5th Generation Integrated Development Plan 2022 – 2027 for the 2026/27 financial year.

Table 10: Preparation of the fifth year for the review of the 5th Generation IDP 2022 – 2027

Date	Action(s)
August 2025	▪ The SDF/IDP/Budget Time Schedule / Process Plan for 2026/27 were approved by the Council on **25 August 2025**, and duly submitted to the relevant role-players as per the MSA.
September 2025 – October 2025	▪ IDP public participation for the drafting of the 4th review of the 5th Generation IDP 2022 – 2027 commenced on **08 September 2025**. ▪ The IDP public participation period was open for the public and stakeholders to submit community needs to be considered by the departments during the project planning phase of the IDP cycle, as well as for the reprioritisation of ward priorities by the ward councillors and ward committees. ▪ The physical area–based IDP public participation open days were held from **08 - 15 September 2025.** ▪ An IDP stakeholder engagement was held on **18 September 2025**, attended by various stakeholders and role-players. ▪ On the municipal website, an electronic submission form was created for the community and stakeholders to submit feedback and input on community needs. This website link (URL) was shared on Facebook, X, and WhatsApp. ▪ Hard copies of the "IDP Submission Form' were also made available at all libraries and ward offices.
November 2025 - December 2025	▪ The consolidated community input and comments of September 2025 were tabled to Council on 26 November 2025 for consideration in preparation for the draft IDP and draft Budget. ▪ The community input and comments captured during the IDP public participation process in September 2025 were sent to the ward councillors on 21 October 2025, before the ward prioritisation sessions to discuss with their ward committees in preparation for the reprioritisation of the 2022 – 2027 ward priorities. ▪ On 13 – 14 November 2025, all-ward councillor sessions were held for the reprioritisation of the 2022 – 2027 ward priorities for the draft 4th review of the 5th Generation IDP 2022 – 2027. ▪ Refinement of the revised ward priorities into specific, measurable, achievable, relevant and time–bound ward priorities. ▪ Internal IDP review sessions with the different departments were facilitated by the Department: IDP, PMS and Public Participation from **01 to 03 December 2025**, considering the revised ward priorities as discussed with the ward councillors in November 2025, all the community input, existing projects / programmes, and sector plans. ▪ These discussions with departments entailed the details of possible key deliverables to determine what resources are needed in terms of budget, timing, identification of different role players and responsible project owners.

Date	Action(s)
January 2026 - February 2026	• The key activity during this period involved review sessions with the different directorates to review the 2022 – 2027 IDP deliverables and implementation progress. • The review sessions were held from **19 – 30 January 2026**.
March 2026 - May 2026	• MayCo and Council considered the draft 4th review of the 5th Generation IDP 2022 – 2027 and approved it on 31 March 2026 to obtain public input and comments. • A notice for public comment was published in the local newspaper and on the municipal website. • The approved draft 4th review of the 5th Generation IDP 2022 – 2027 was submitted to the MEC, Department of Local Government, Western Cape Provincial Treasury, National Treasury, Office of the Provincial Speaker of Parliament, and Cape Winelands District Municipality for their input. • The IDP and Budget public participation period was open from 07 – 28 April 2026. • IDP and Budget open days were held from 08 – 15 April 2026. A total of 8 area–based open days were held. • Consultation and refinement of the IDP and Budget documents. • Adoption of the final IDP, Budget, Tariffs, and budget-related policies by the Council in **May 2026**. • Submit the adopted IDP to the Provincial Government and other role-players within 10 days of the adoption of the IDP.

1.18 Corporate Governance

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

1.19 Risk Management

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

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

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

R **01** Climate change and infrastructure disasters

I **02** Loss of life of activists, leaders and their immediate family members

S **03** Increased risk of land invasions

K **04** Economic downturn due to civil unrest and crime

S **05** Cyber attacks

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

Table 11: Risk and IDP Alignment

Strategic Risks						
Risk Item	**Risk Description**	**Risk Background**	**Strategic Focus Areas**	**Impact Rating**	**Likelihood Ratings**	**Directorate**
1	Climate Change and Infrastructure Disasters	Changing weather patterns, unpredictable rainfall/flash floods, drought and natural disasters, fires, seasonal and other	Green and Sustainable Valley	**10**	**10**	All Directorates
2	Loss of life of activists, leaders and their immediate family members	Loss of life of activists, leaders and their immediate family members	Safe Valley Dignified Living	**10**	**10**	Directorate: Community and Protection Services
3	Increased risk of land invasion	Legal precedents are set under the disaster management declaration, limiting the municipal scope to evict. Illegal invasions and land grabs. Compromising housing development and housing opportunities	Safe Valley Dignified Living Good Governance and Compliance	**9**	**10**	All Directorates
4	Economic downturn due to civil unrest, crime, and continuous load-shedding	Increase in criminal activities, civil unrest, and reputational risk due to perceived increase in the said activities	Dignified Living Safe Valley	**9**	**8**	Directorate: Community and Protection Services
5	Cyber attacks	Cyber-attacks and cyber safety / security have become essential in municipalities. Investigate security gaps. Users opening unsafe / infected attachments	Good Governance and Compliance	**8**	**8**	Directorate: Infrastructure Services
Operational Risks						
1	Timeous Capital Spending	Steady increase in budget allocation, growing population and demand for services, demand management, unforeseen storms and weather events, suppliers and contractors going into financial distress	Good Governance and Compliance	**10**	**8**	Directorate: Financial Services
2	Insufficient burial space in the greater Stellenbosch	Planning and funding; land availability. Insufficient funding.	Dignified Living	**10**	**8**	Directorate: Community and Protection Services
3	Lack of integrated Information and Communication Technology	Lack of integrated Information and Communication Technology	Dignified Living	**7**	**7**	Directorate: Corporate Services
4	High Vacancy Rate	A skilled and capable workforce is necessary to support growth objectives, and quality and timeous service delivery needs to be provided by all departments	Good Governance and Compliance	**8**	**4**	Directorate: Corporate Services
5	Material misstatements in the AFS that constitute	Material misstatements in the AFS that constitute noncompliance with Section 122 of the MFMA. System errors,	Good Governance and Compliance	**6**	**4**	Office of the Municipal Manager

Strategic Risks						
Risk Item	**Risk Description**	**Risk Background**	**Strategic Focus Areas**	**Impact Rating**	**Likelihood Ratings**	**Directorate**
	noncompliance with Section 122 of the MFMA. System errors, transactions, and events not recognised as they occur and accordingly nor recorded in the financial period it	transactions, and events are not recognised as they occur and accordingly are not recorded in the financial period they occurred.				

1.20 Anti–Corruption and Anti–Fraud

SECTION 83(C) OF THE MSA

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

SECTION 115(1) OF THE MFMA

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

SECTION 62(1) OF THE MFMA

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

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

1.21 Audit and Performance Audit Committee (APAC)

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

(a) advise the municipal council, the political office-bearers, the accounting officer, and the management staff of the municipality on matters relating to: –

- internal financial control and internal audit;
- risk management;
- accounting policies;
- the adequacy, reliability, and accuracy of financial reporting information;

- performance management;
- effective governance;
- compliance with this Act, the annual Division of Revenue Act, 2013 (Act No. 2 of 2013), and any other applicable legislation;
- performance evaluation; and
- any other issues referred to it by the municipality.

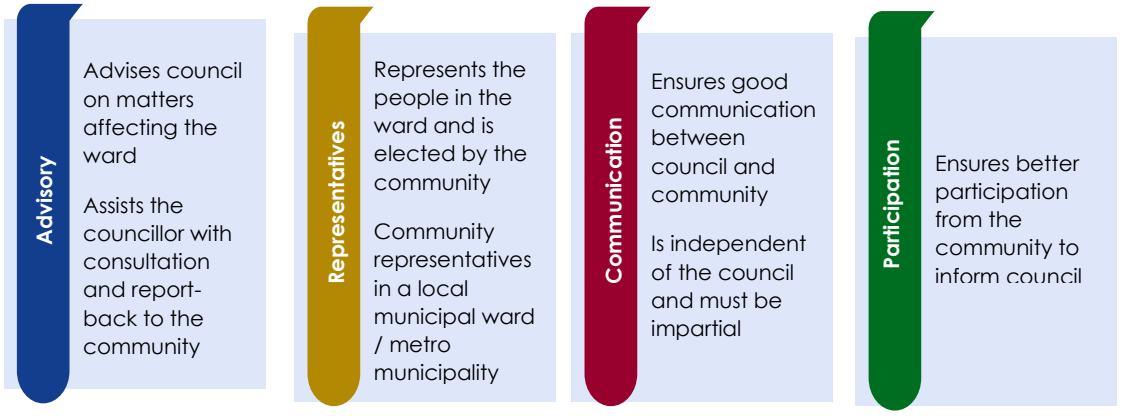
Table 12: Members of the Audit Committee

Name of representative	Capacity
Linda C Nene (Mr)	Chairperson
Len Mortimer (Mr)	Member
Reyhana Gani (Ms)	Member
Mervyn Burton (Mr)	Member

1.22 Ward Committees

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

Figure 5: Main duties of the Ward Committee



1.23 Stakeholders

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

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

Table 13: Key Stakeholders

Name of Partner	Purpose of MOU / MOA
@ Heart	The @heart partnership is a long-standing relationship built on experience with youth work and HCT testing from a municipal facility.
City of Cape Town and Drakenstein Municipality	Partnership through the Greater Cape Metro Regional Spatial Implementation Framework has been initiated to improve coordination around the development of the Klapmuts area.
Community structures (Forums, ECD centres, religious fraternities, etc.)	Aim to promote and implement: - platforms to share knowledge; - disaster risk reduction initiatives;

Name of Partner	Purpose of MOU / MOA
	▪ community safety programmes; and ▪ campaigns to promote safe, resilient, sustainable communities.
CSIR (Council of Scientific and Industrial Research)	A partnership aimed at multidisciplinary research and development by supporting innovation in Stellenbosch.
Department of Education	Aims to promote a culture of prevention, preparedness, and resilience at all levels through knowledge, innovation, and education.
Department of Social Development, DCAS, Cape Winelands District Municipality	Joint implementation of programmes focusing on common issues within WC024.
Disaster Management Advisory Forum	An advisory forum on all safety issues, as well as remedial measures implemented to address and alleviate and / or minimise risks.
Executive Mayor and Rector Forum	A partnership with the University of Stellenbosch to ensure aligned development planning and that the municipality draws from the University's expertise and resources.
Memorandum of Cooperation between the Stellenbosch Municipality and Stellenbosch University (SU)	Cooperation in terms of closed-circuit television is in the interest of the security of the town and the campus, with a view to a crime-free university town.
Genius of Space	This initiative developed from and forms part of the Western Cape 110% Green Initiative. The Biomimicry Genius of Space project is a registered flagship project of 110% Green. This initiative combines two priorities of the Western Cape Government – the Berg River and the Green Economy – to find an innovative solution to water pollution in the Berg River.
Green Cape	The Green Cape partnership represents cooperation with the province's 110% green initiatives, focusing on alternative waste management initiatives and energy efficiency.
HeartFlow	Helping people on the fringes of society. Provide paper coupons that can be exchanged for a stay-at-the-night shelter, a blanket, or a meal. The programme was extended to include an electronic app through which said coupons can be bought to benefit people who are homeless.
ICLEI (International Council for Local Environmental Initiatives)	A partnership between the City of Cape Town, ECLEI and Stellenbosch Municipality to discuss developments in Transport, Waste and Electricity Generation, towards ensuring sustainability.
IMESA (Institute for Municipal Engineers South Africa)	A partnership with IMESA aimed at strengthening knowledge and capacity related to municipal infrastructure and service delivery.
Infrastructure Innovation Committee (IIC)	A partnership with Stellenbosch University and other stakeholders aimed at exploring sustainable and innovative infrastructure provisions to meet the needs of the municipality and achieve future sustainability.
Integrated Development Committee (IDC)	A partnership with Stellenbosch University and other stakeholders aimed at exploring spatial and urban planning possibilities for Stellenbosch to meet the needs of the municipality and the University.
IPC (Integrated Planning Committee)	The Integrated Planning Committee is a working group between the City of Cape Town, Stellenbosch, Saldanha Bay, Overstrand, Theewaterskloof, and Drakenstein Municipality that discusses all transport-related matters to effectively promote regional planning.
Landfill Monitoring Committee	A partnership with the Devon Valley residents, whereby residents monitor the Stellenbosch landfill site.
LTAB (Land Transport Advisory Board)	A partnership was formed between political leaders to discuss land transport-related matters that affect transport in the area.
NMT (Non-motorised Transport) Working Group	A working group that discusses all Non-Motorised Transport matters in the Stellenbosch area. The group consists of NMT users, officials, representatives from the University and the disabled fraternity.
Provincial Disaster Management Centre, Cape Winelands District Municipal Disaster Management Centre	Aims to promote the development, implementation, and maintenance of effective services within its area of jurisdiction.
Provincial Waste Management Officer's Forum	Quarterly Meetings (All designated Waste Management Officers of Western Cape engage with the Provincial Government's Waste Management Department (DEA&DP on issues relating to policy, best practice, etc.).
Ranyaka	Sustainable and integrated solutions to the challenges facing towns, neighbourhoods, and communities.

Name of Partner	Purpose of MOU / MOA
Roads Safety Management	Assisting with schools and education, special projects, e.g. Learner's license classes.
Safety Forum	An advisory forum to the Executive Mayor on all safety issues, as well as remedial measures implemented to address and alleviate threats.
SALGA Municipal Benchmarking Committee	A partnership aimed at improving efficiency and effectiveness through comparative process benchmarking, peer-to-peer operational knowledge sharing, and interactive performance improvements.
SCORE	Youth Sports Development at the Indoor Sports Centre, Franschhoek.
Stellenbosch Alternate Energy Research	A joint working relationship is being launched among the University of Stellenbosch, the Council for Scientific and Industrial Research, the Western Cape Government, and the municipality to investigate the generation of alternative electricity to combat load shedding from Eskom.
Visit Stellenbosch	A partnership with the umbrella tourism body for the Greater Stellenbosch area aimed at growing and sustaining the municipality's tourism industry and broadening tourism-related benefits.
Social Housing Regulatory Authority (SHRA)	An informal working partnership on promoting and implementing Social Housing within the Stellenbosch Municipal area.
Stellenbosch and Gotland Municipality Partnership	A partnership with Gotland municipality focusing on programmes in local economic development.
Stellenbosch Heritage Foundation	The initiative is aimed at providing support to the municipality on the interactive website of the Heritage Foundation and assisting with the compilation of the heritage inventory.
Stellenbosch Infrastructure Task Team (SITT)	A partnership with the University of Stellenbosch and other stakeholders aimed at exploring sustainable infrastructure provision to meet the needs of the municipality.
Stellenbosch Night Shelter	A partnership to enable appropriate management of the municipal night shelter.
Stellenbosch River Collaborative Steering Committee	A partnership was formed between various role-players to improve the water quality in the Eerste River catchment, with the focus being on the Plankenbrug River.
Mobility Forum and NMT Working Group	A Mobility Forum and NMT Working Group were established to discuss transport-related matters that affect Stellenbosch, including all relevant governmental institutions and other role-players.
University of Stellenbosch – Student Representative Council	A partnership with the University, whereby students provide: relief aid (clothing, food); placement of students to assist during incidents/disasters; and awareness programmes.
University of Stellenbosch – Department of Geography and Environmental Studies	A partnership with the University and other stakeholders focusing on strengthening community-based risk assessment capabilities in disaster-prone areas.
University of Stellenbosch – Maties Sport: Community Interaction	A partnership striving for excellence in meeting the needs of the youth through innovative and sustainable programmes to disseminate information on risk avoidance, hazards and their effects, and preventative activities.
Western Cape Planning Heads Forum	A partnership with all local municipalities within the Western Cape and the Western Cape Government Department of Environmental Affairs and Development Planning is aimed at the sharing of best practices and improving coordination on matters related to the Spatial Planning and Land Use Management sector.
Western Cape Government Department of Environmental Affairs and Development Planning.	A partnership around the implementation of the Adam Tas Corridor Catalytic initiative.
Western Cape Government Department of Environmental Affairs and Development Planning.	A Partnership around the development of an Inclusionary Housing Policy Framework for Stellenbosch Municipality.
Western Cape Government Department of Environmental Affairs and Development Planning.	A partnership through the Greater Cape Metro Regional Spatial Implementation Framework has been initiated to improve coordination around the development of the Klapmuts area.
Western Cape Department of Public Works, Roads, and Transport	As part of the Provincial Sustainable Transport Programme (PSTP), the Western Cape Department of Public Works, Roads, and Transport identified Stellenbosch as a priority municipality for the development of a sustainable transport system. The emphasis will be on the development of a public transport system and the development of infrastructure to improve non-motorised transport.
Western Cape Recycling Action Group Forum	Quarterly meetings (meetings involving the private sector, industries, and government in terms of waste minimisation initiatives).
WOF (Working on Fire)	A partnership aimed at promoting capacity building through various programmes helps to develop social cohesion.

CHAPTER 2:
State of the Greater Stellenbosch Area

2.1 Introduction

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

This convergence of environmental resources, scenic quality and business opportunities has two other mutually reinforcing spin-offs: The largest number of JSE-listed companies based in any small South African town have their headquarters in Stellenbosch, and the town is home to a disproportionately high number of corporate CEOs and executives, which in turn means that it can sustain a comparatively high level of economic activity and consumer services for a town of its size. This results in other benefits throughout the value-added chain and for employment. The municipal area covers approximately 900 km². The municipality's area of jurisdiction includes the towns of Stellenbosch and Franschhoek, as well as several rural hamlets such as Wemmershoek, La Motte, De Novo, Kylemore, Pniël, Johannesdal, Lanquedoc, Groot Drakenstein, Muldersvlei, Klapmuts, Elsenburg, Raithby, Jamestown, Koelenhof and Vlottenburg (most with a population of less than 5 000). Apart from formal settlement areas, the municipal area also includes several informal settlements. Franschhoek, known as the "French Corner", is celebrated for its exceptional culinary scene, offering a delectable fusion of French and South African flavours. It is a favourite among local and international tourists. Due to recent developments, Klapmuts is considered a regional growth node thanks to its regional connectivity.

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

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

2.2 Ward Demarcation

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

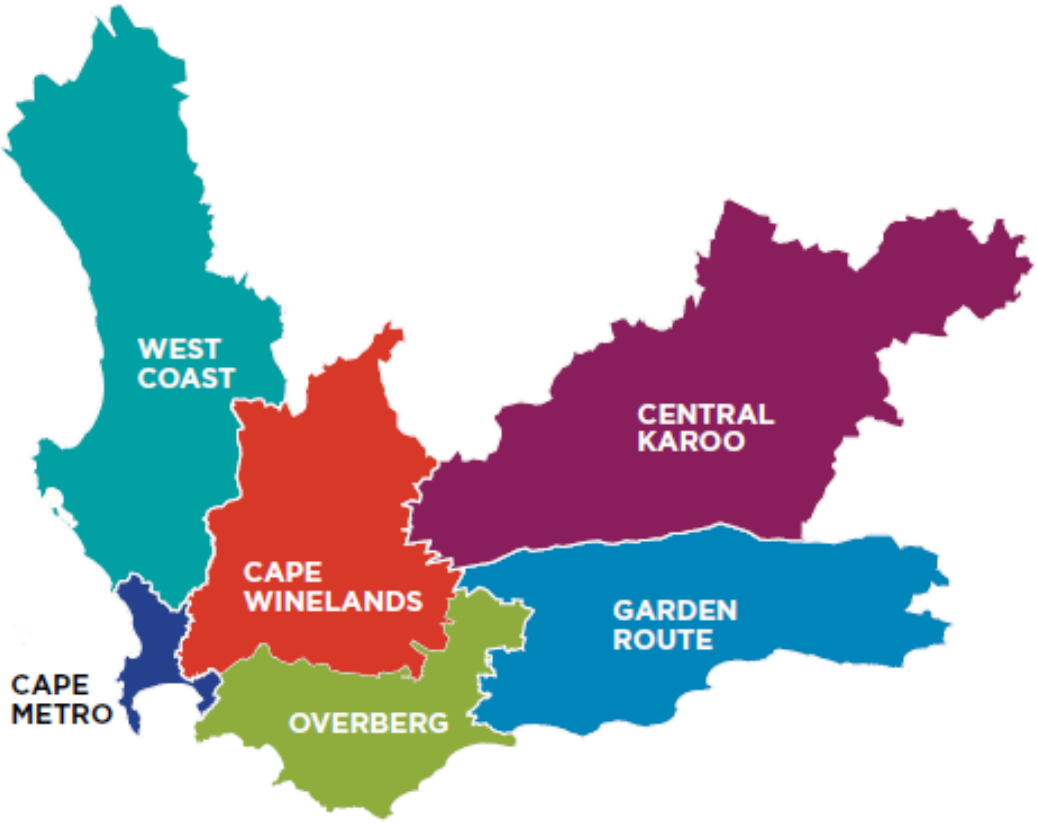
Table 14: Municipal ward demarcation

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

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

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

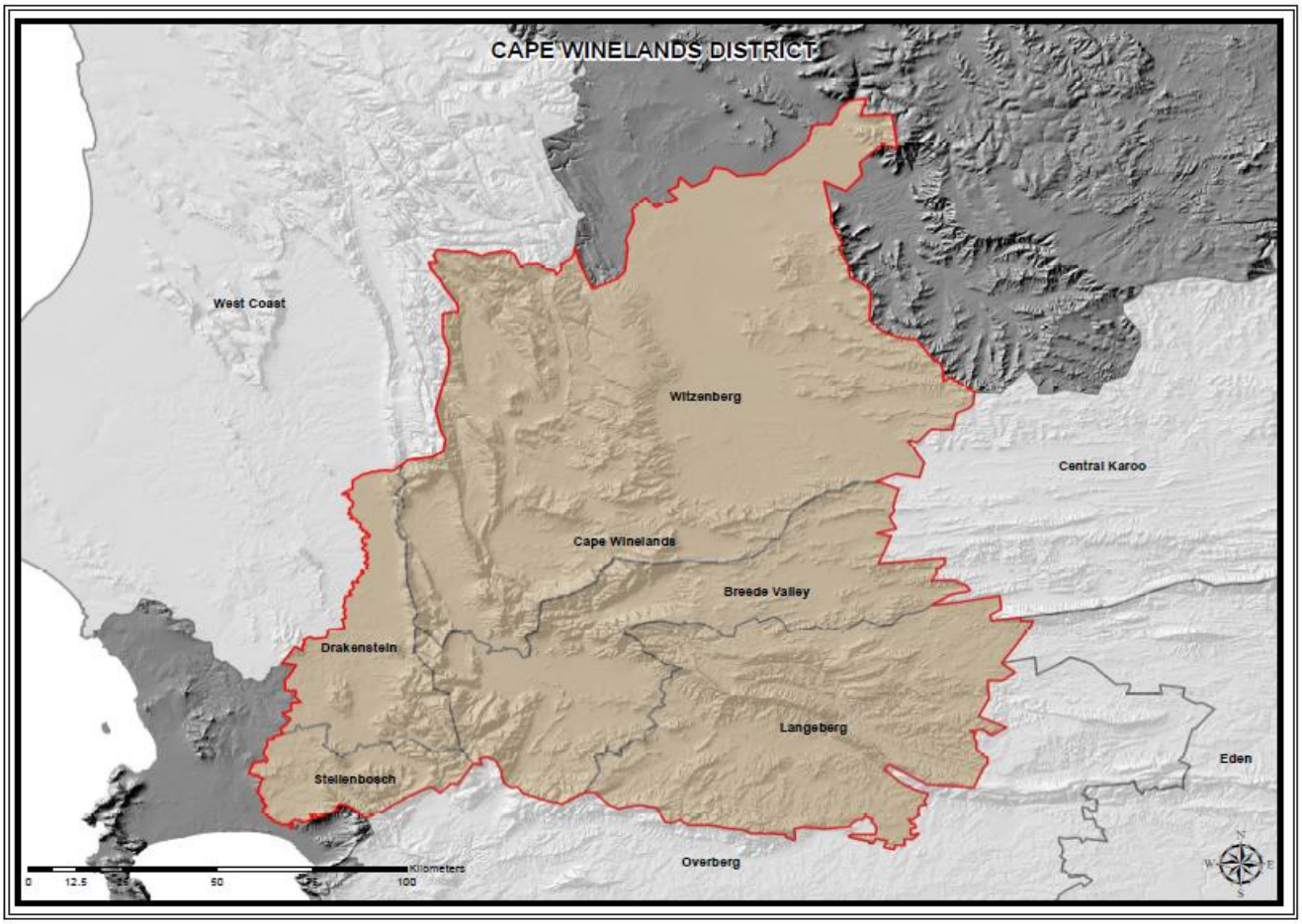
Map 1: Locality of Cape Winelands concerning Provincial Boundaries



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

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

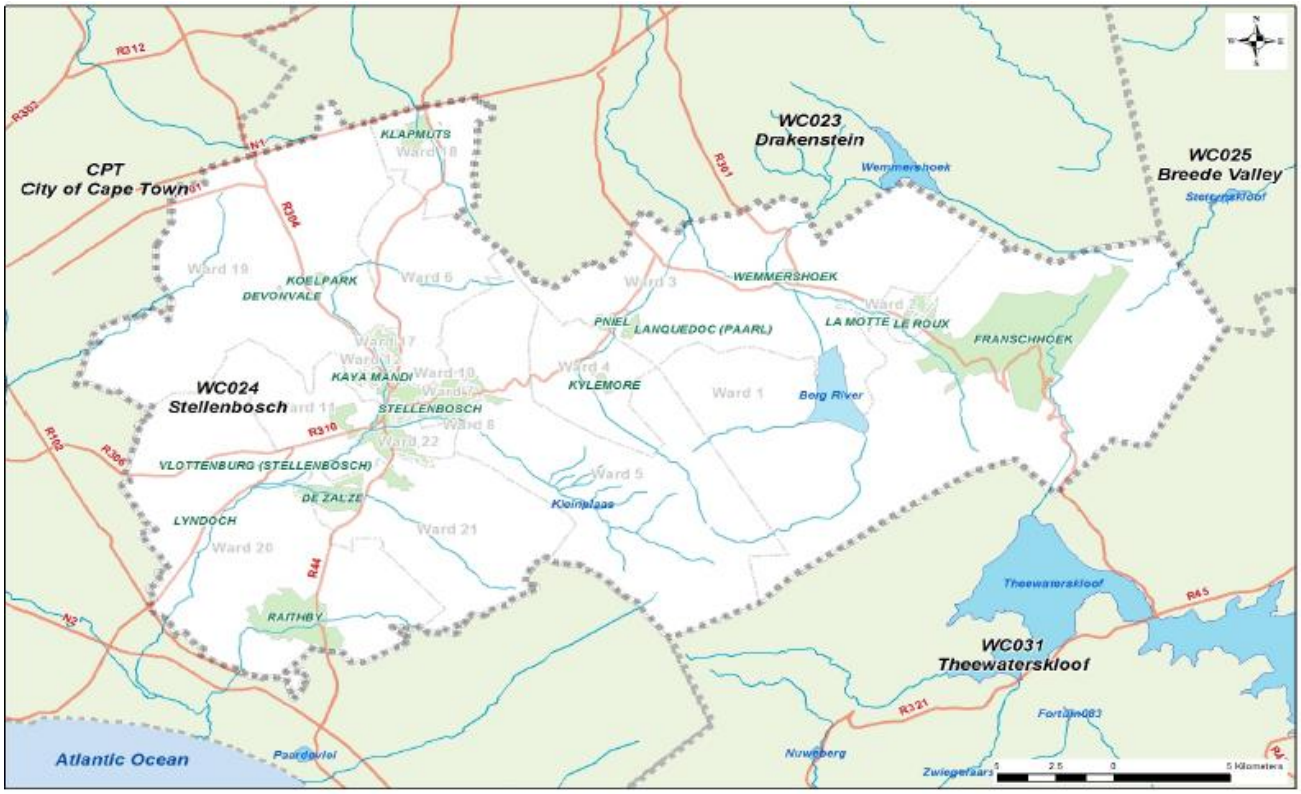
Map 2: Locality map of Stellenbosch Municipality concerning Cape Winelands District Boundaries



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

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

Map 3: Locality map of municipal boundaries



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

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

2.3 Stellenbosch Municipality at a Glance

Table 15: Stellenbosch Municipality - Summarised Statistics

Population Estimates, 2025		Actual households, 2025	
Population	210 962	Households	58 912
			(Source: MYPE)

Education, 2025		Poverty, 2025	
Learner Retention Rate	7.6%	Gini-Coefficient	0.59
Learner-Teacher Ratio	26.7	Poverty Head Count Ratio (UBPL)	71.4%

Health, 2025			
Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies – Delivery rate to women U/19
8 (excl. mobile / satellite)	58.4%	58.0%	12.7%

Safety and Security				The annual number of reported cases in 2024/25
Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
996	251	1464	79	254

Access to Basic Service Delivery				Percentage of households with access to basic services, 2024/25
Water 98.5%	Refuse removal 87.4%	Electricity 97.1%	Sanitation 96.7%	Formal Housing 72.4%

Labour, 2024	Socio-economic Risks	
Unemployment Rate (narrow definition) 13.8%	Risk 1	Job Losses
	Risk 2	Low Learner retention
	Risk 3	Low skills base (Labour)

Largest 3 sectors			Contribution to GDP, 2024
Finance, insurance, real estate and business services	Wholesale and retail trade, catering and accommodation	Manufacturing	
29.2%	15.8%	15.7%	

Source: Western Cape Local Government MERO 2025

2.4 Socio – Economic Context

All socio-economic information is sourced from the Local Government 2025 – 2026 Municipal Economic Review and Outlook (MERO). The report provides a snapshot of the safety and well-being of our communities, and economic growth. The statistical data are primarily sourced from Statistics South Africa, administrative data from sector departments, the Municipal Review and Outlook (MERO), Global Insight Regional Explorer, and Quantec.

The population growth and socioeconomic data are essential for effective municipal planning and the equitable distribution of public services. Population size, household growth, age structure and migration patterns all have a direct impact on the demand for infrastructure, housing, education, healthcare and social services. In rapidly expanding economic hubs such as the Stellenbosch municipal area, monitoring these trends enables policymakers to better anticipate future service demands, allocate resources efficiently, and design targeted interventions that enhance social well-being while also strengthening economic resilience.

The GDPR performance, risk, and vulnerability factors can be read in detail within the Local Government MERO 2025 for the Stellenbosch municipal area.

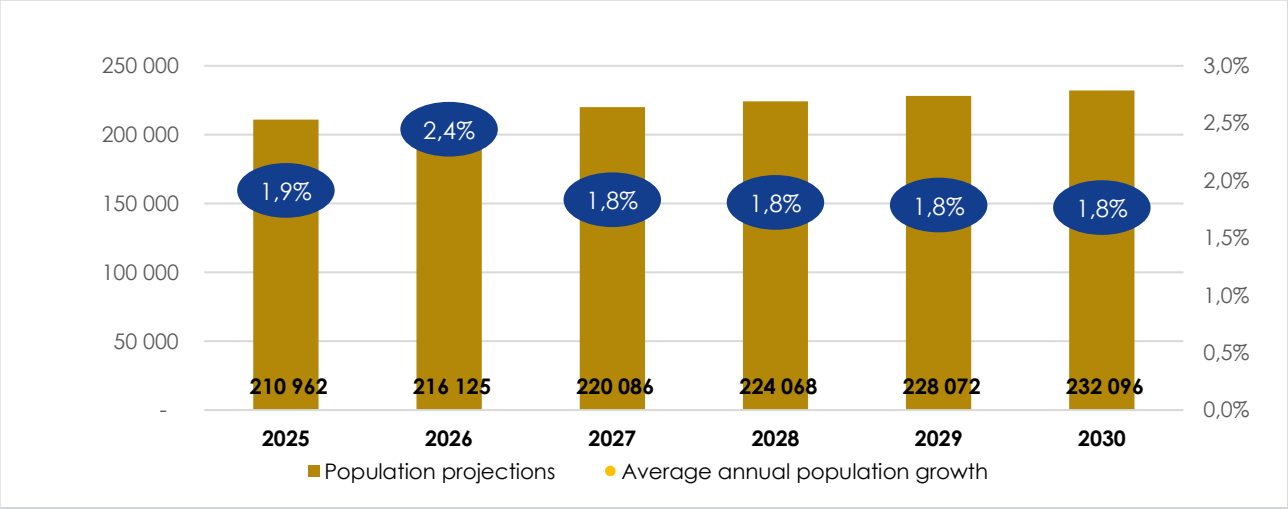
2.4.1 Population Growth

In 2025, the Stellenbosch municipal area was home to **210 962** individuals, reflecting an annual population growth rate of **1.9 per cent** during 2025. This significant increase illustrates Stellenbosch's appeal, particularly due to migration with the educational institutions and vibrant community atmosphere. This growth necessitates strategic planning for infrastructure and local services to support the needs of a larger population.

The household growth reflects the demographic expansion within Stellenbosch. In terms of households, Stellenbosch exhibits an annual growth from 57 520 in 2024 to **58 912 in 2025,** with an annual growth rate of approximately **3.6 persons**. This increase highlights a growing demand for municipal services and housing that aligns with the growing population. Addressing this growth in households will require proactive planning and resource allocation for maintaining service quality and community engagement.

The figure below depicts the estimated population growth from 2025 - 2030:

Table 16: Estimated Population Growth, 2025 – 2030



Source: Western Cape Local Government MERO 2025 and Department of Social Development, Western Cape Provincial Population Unit (PPU), 2025

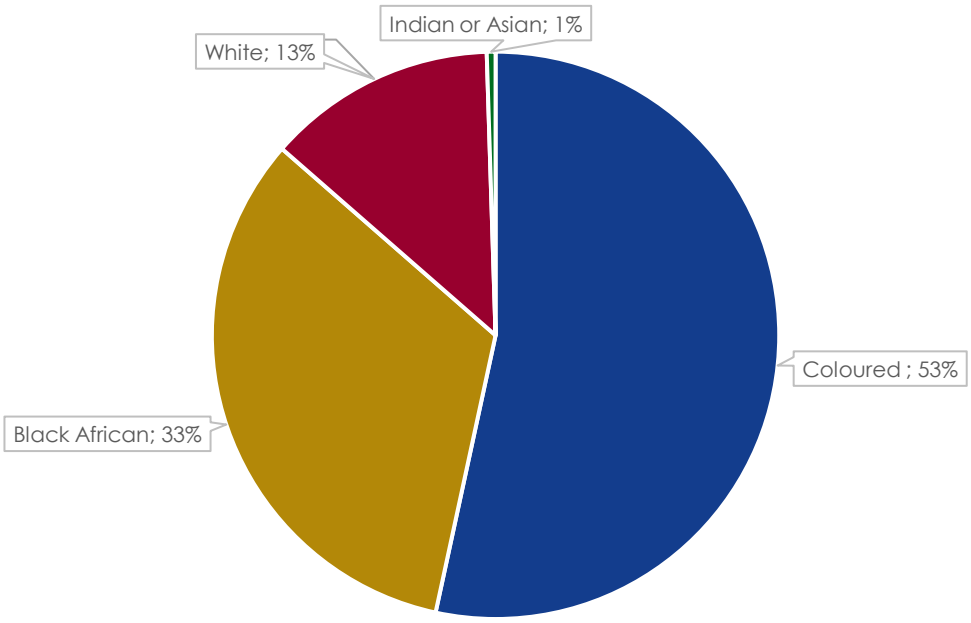
2.4.2 Racial Split

The race dynamics in the Stellenbosch municipal area present a diverse demographic landscape. The population comprises Black African individuals, accounting for 33.1 per cent of the total, followed closely by the Coloured community, constituting 53.5 per cent. White residents make up 13.1 per cent of the population, while individuals categorised as Indian / Asian represent a smaller proportion at 1 per cent.

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

The figure below indicates the ratio split within the Stellenbosch Municipality:

Figure 6: Racial Split for the WCO24



Source: Western Cape Local Government MERO 2025

2.4.3 Gender Ratio

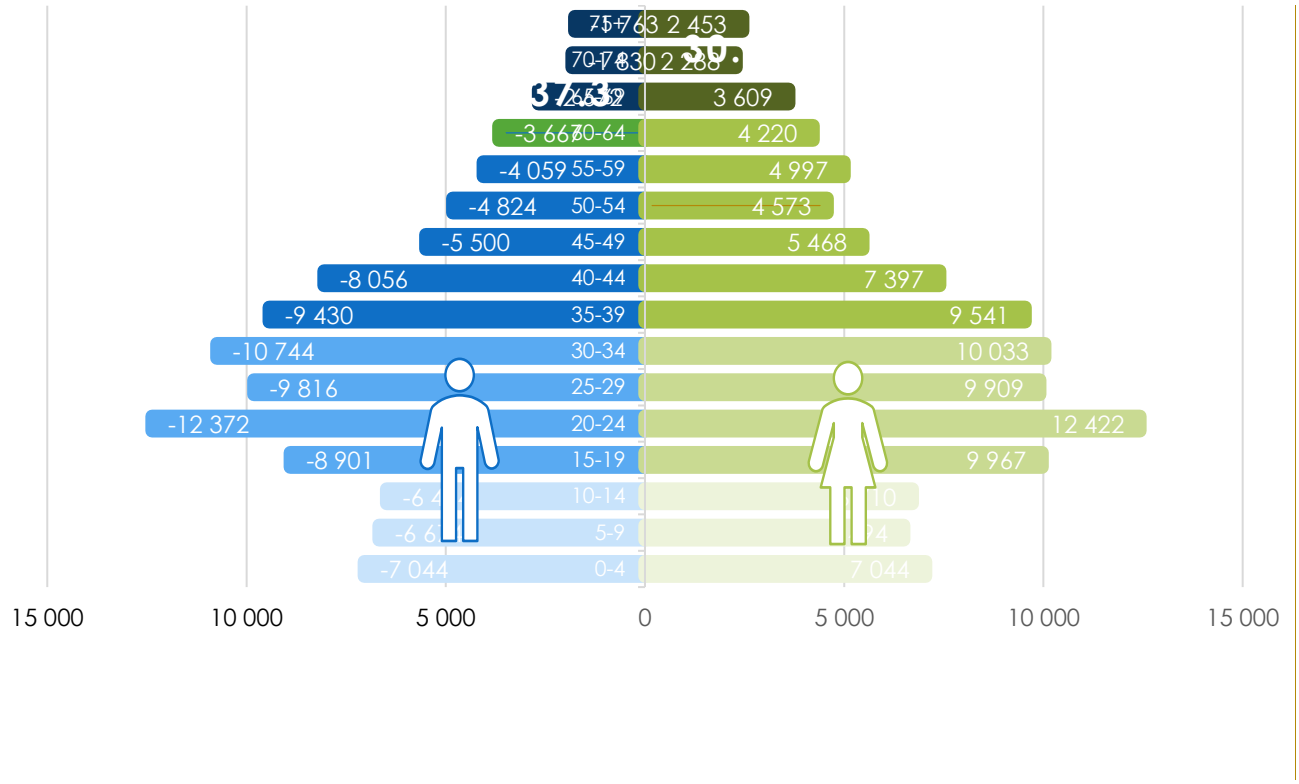
The 2025 population pyramid of the Stellenbosch municipal area indicates a noticeable gender imbalance within the 20 - 24 and 25 - 29 age cohorts, with 12 372 males compared to 12 422 females in the 20-24 age group. This pattern reflects the underlying demographic and socio – economic dynamics of the area. The gender imbalances could be a nexus of labour migration patterns, the substantial student population (which often influences age–specific demographic distribution) and potential out–migration of males seeking employment opportunities elsewhere. These factors contribute toward shaping the structure of the local labour force and demographic profile of the Stellenbosch municipal area.

This demographic imbalance may contribute to a growing dependency burden. The relatively large base of children (0 to 14 years) and the rapidly expanding elderly population (especially females aged 60 and above) will place increasing pressure on a potentially constrained work – age population to sustain public expenditure on social services, healthcare and pensions. In addition, it will in the future strain public resources and shift housing demands and settlement patterns. To sustain economic

growth and social stability, policy responses will need to focus on strategies that retain young male professionals or facilitate adaptation to a workforce with a higher female participation rate.

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

Figure 7: Ratio of % females and males

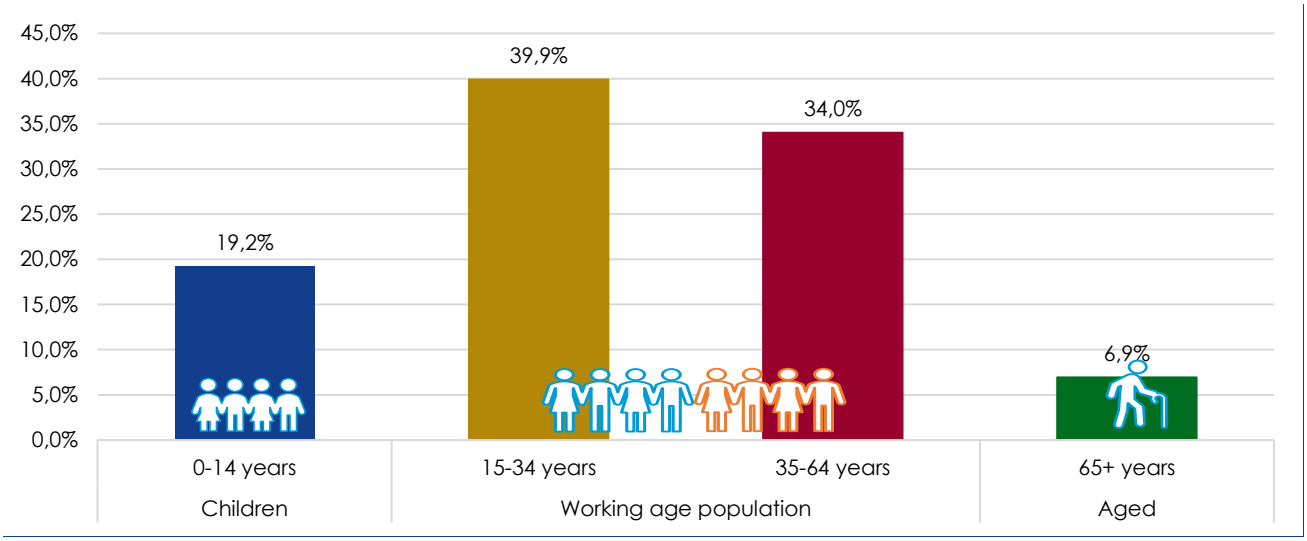


Source: Western Cape Local Government MERO 2025 and Department of Social Development, Western Cape Provincial Population Unit, 2025

2.4.4 Age Cohorts

The age distribution of the Stellenbosch population has significant socioeconomic implications, particularly for future housing and service delivery. With a substantial **39.9 per cent** of the population **aged 15 to 34**, the Municipality is under increasing demand to facilitate job creation and supply affordable housing for young working-age persons. This demographic projection, combined with a sizeable child population (19.2 per cent), indicates continued high demand for basic services and infrastructure, placing a strain on municipal resources. The relatively small population of elderly residents (6.9 per cent) suggests a lower immediate burden on care systems for the aged. In addition, the overall youth-heavy structure points to sustained, long-term demand for indigent support as these young adults form households in a challenging economic environment.

Figure 8: Population by Age Group, 2025



Source: Western Cape Local Government MERO 2025 and Department of Social Development, Western Cape Provincial Population Unit, 2025

2.5 Education

The socio-economic impact of education within municipalities is profound and complex, touching on various aspects of community development and individual well-being. Empowering the population will have a significant impact on the local economy's development and human resource capacity. Additionally, an educated workforce attracts investments and industries, fostering economic growth and stability. Education also plays a pivotal role in reducing poverty and promoting social equity by breaking the cycle of intergenerational poverty. Learners in the Stellenbosch municipal area have access to education through the availability of 50 schools. Three-quarters of these education facilities **(74.0 per cent)** operate as no – fee schools.

The growing demand for schooling in the Stellenbosch municipal area has been met with a concerning stagnation in education capacity, as reflected in the learner – teacher ratio below. The ratio of the Stellenbosch municipal area has remained unchanged, rising marginally from **26.2 in 2024** to a projected **26.7 in 2025.**

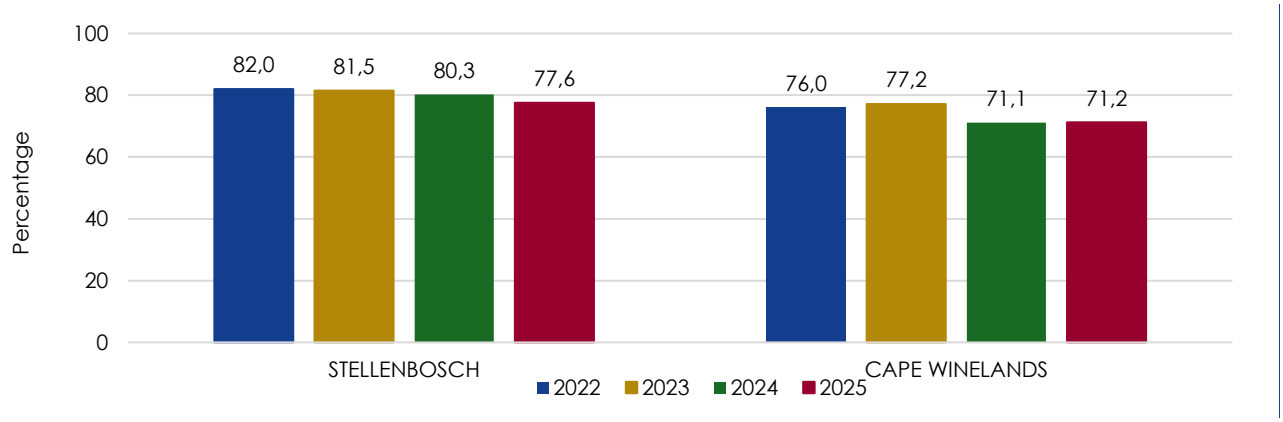
The combination of increasing learner enrolment and relatively unchanged learner–teacher ratio in Stellenbosch implies that the education system is struggling to keep pace with the population growth. Consequently, expanding larger class sizes and strained public resources threaten educational quality. These risks exacerbate long-term inequality, undermining the very human capital development needed for sustainable economic inclusion.

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

Learner retention in Stellenbosch experienced a notable decline from **82.0 per cent in 2022** to a concerning **77.6 per cent in 2025**. It is evident that the educational decline depicts a deteriorating socio-economic challenge within the region, presenting an enhanced emphasis on education and potentially indicating improved access to educational facilities. Stellenbosch is a hub for both education and agriculture, luring families to the area.

The graphs below depict the learner retention from 2022 – 2025.

Graph 1: Learner Enrolment 2022- 2025

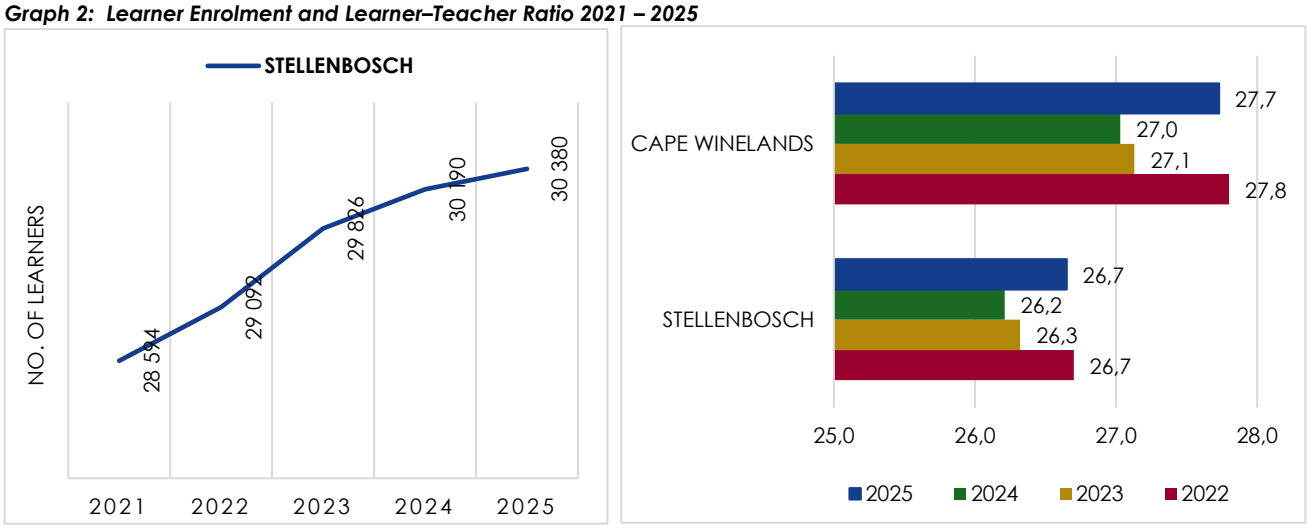


Source: Western Cape Local Government MERO 2025

Learner enrolment in the Stellenbosch municipal area has steadily increased, rising from 28 594 in 2021 to a projected 30 380 in 2025. This trend reflects a pronounced in-migration dynamics to Stellenbosch, likely motivated by the area's superior economic opportunities and its reputation for high-quality educational institutions.

The increasing demand for schooling in the Stellenbosch municipal area has been met with a concerning stagnation in educational capacity, as reflected in the learner – teacher ratio. This ratio has remained largely static, increasing slightly from 26.2 in 2024 to a projected 26.7 in 2025. This highlights the persistent challenges in scaling educational resources to match population growth.

Graph 2: Learner Enrolment and Learner–Teacher Ratio 2021 – 2025



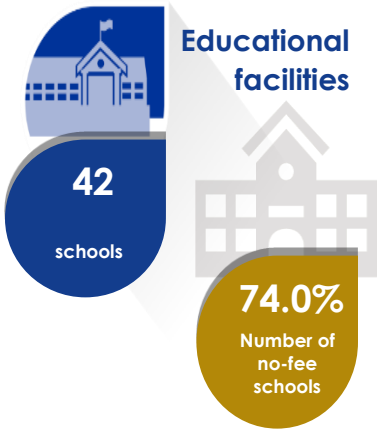
Source: Western Cape Local Government MERO 2025

2.5.2 Number of schools and no-fee schools

Figure 9: Number of schools and no-fee schools

The number of schools within the Stellenbosch municipal area was recorded at 50 in 2025.

The proportion of no-fee schools in the Stellenbosch municipal area remains at 70 per cent in 2025, whereby 71.4 per cent are equipped with libraries.



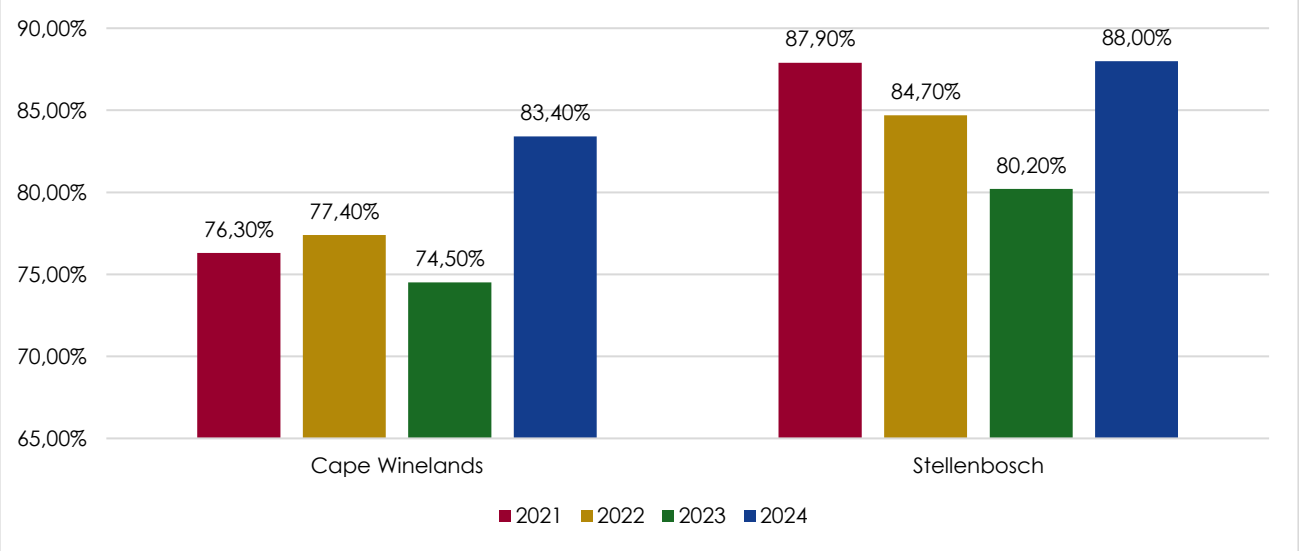
Source: Western Cape Local Government MERO 2025

2.5.3 Education outcomes (matric pass rate)

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. The matric pass rate of the Stellenbosch municipal area has shown a strong recovery, rising to 88.0 per cent in 2024 after a concerning three-year decline to a low of 80.2 per cent. This high pass rate indicates that a significant proportion of learners in Stellenbosch are completing their schooling and performing well in the matric exams.

The graph below depicts the Matric pass rates from 2021 to 2024.

Graph 3: Education outcomes (matric pass rate) 2021 – 2024



Source: Western Cape Local Government MERO 2025

2.6 Health

2.6.1 Health Facilities

According to the MERO 2025, the Stellenbosch municipal area has 8 fixed primary healthcare facilities, comprising 7 fixed clinics, 1 community day centre, as well as 6 mobile / satellite clinics. In addition to these primary healthcare facilities, there is one district hospital, 9 ART treatment sites, and 14 TB clinics.

The table depicts the total healthcare facilities.

Table 17: Health facilities

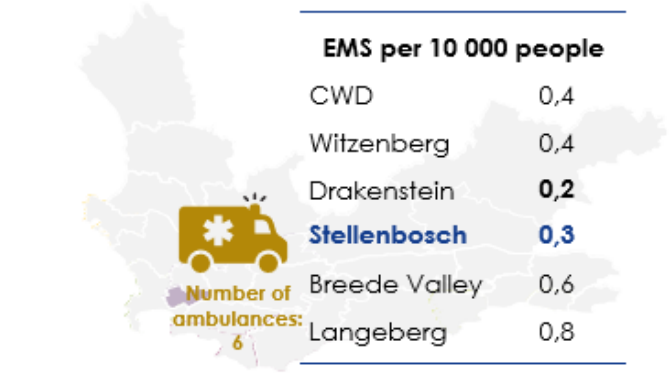


Source: Western Cape Local Government MERO 2025

2.6.2 Emergency Medical Services

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

Figure 10: Emergency Medical Services



2.6.3 Tuberculosis and HIV/ AIDS

The number of TB patients in the Cape Winelands District (CWD) plateaued at a persistently high rate, increasing from **7 990 in 2022/23** to **8 038 in 2023/24**. The stagnation remains at levels considerably higher than those recorded before 2022, suggesting that the population continue to face heightened vulnerability due to overcrowded living conditions, inadequate nutrition, and persistent barriers to accessing healthcare services.

In contrast to the CWD statistics, Stellenbosch has demonstrated a more effective public health response. The TB patient count of the Stellenbosch municipal area remained stable, as indicated in the table below, with a slight improvement compared to the low record statistics in 2021/22.

The divergence suggests that targeted localised interventions in Stellenbosch may be exerting a mitigating effect.

Table 18: Total Registered TB Patients, 2019/20 – 2023/24

Municipality	Number of TB patients registered on Treatment				
	2019/20	2020/21	2021/22	2022/23	2023/24
Cape Winelands	7 000	7 285	7 235	7 990	8 038
Stellenbosch	1 175	1 176	1 062	1 230	1 229

Source: Western Cape, MERO 2025

The District – wide number of patients receiving antiretroviral therapy (ART) has shown a trend of stabilisation coupled with continued, though gradually slowing, growth, reaching 38 361 in 2024/25. This reflects a sustained and effective public health effort to ensure ongoing access to treatment. However, the Stellenbosch municipal area witnessed a significant and unprecedented 12.4 per cent year-on-year decline from 2023/24 to 2024/25, with the patient total decreasing sharply from 7 327 to 6 422. This decrease might suggest a potential crisis in healthcare access or retention, potentially driven by socioeconomic pressures such as patient migration due to rising living costs and service delivery disruption

Table 19: Number of registered patients on ART, 2019/20 – 2024-25

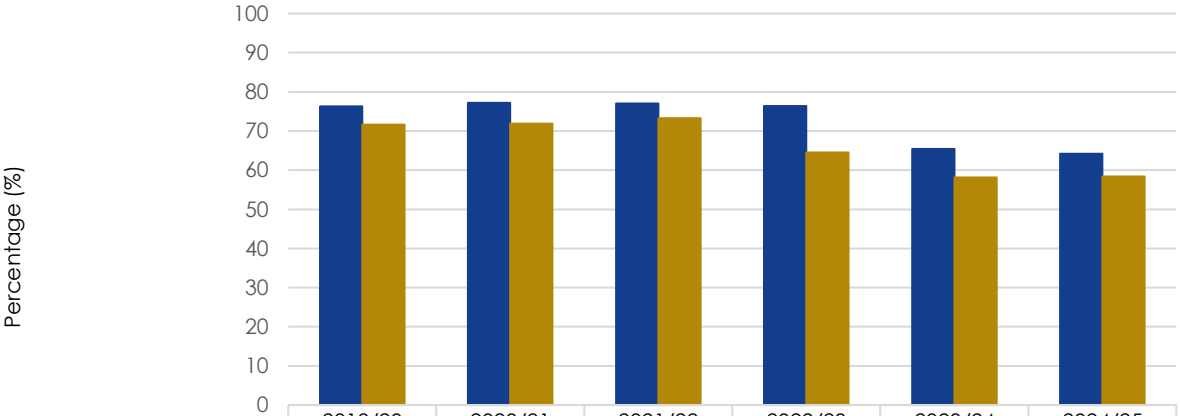
Municipality	Total registered patients receiving ART					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Cape Winelands District	**32 366**	**32 949**	**32 719**	**36 681**	**38 247**	**38 361**
Stellenbosch	6 960	6 914	6 915	7 066	7 327	6 422

Source: Western Cape Local Government MERO 2025

2.6.4 Child Health

Following relatively stable rates ranging from approximately 71.6 per cent to 77.0 per cent between 2019/20 and 2021/22, both jurisdictions experienced a dramatic and sustained decline at the beginning of 2022/23. The immunisation rate decreased in Stellenbosch to 58.1 per cent in 2023/24, with a slight recovery to 58.4 per cent in 2024/25. This sharp decline signals pressure on the primary healthcare system and is potentially driven by post – pandemic resource limitations, growing vaccine hesitancy or logistical challenges in reaching vulnerable communities.

Graph 4: Child Health

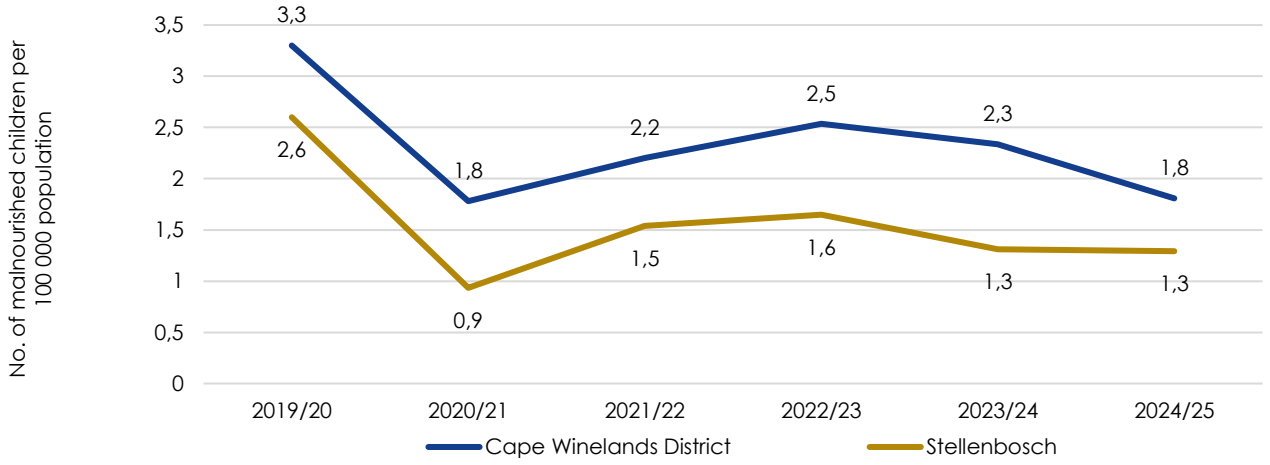


	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Cape Winelands District	76,3	77,21	77,0	76,4	65,5	64,2
Stellenbosch	71,6	71,85	73,3	64,5	58,1	58,4

Source: Western Cape Local Government MERO 2025

Based on the malnutrition data for the CWD and Stellenbosch Municipality from 2019/20 to 2024/25, both CWD and Stellenbosch show a significant overall improvement from their 2019/20 rates. For two consecutive reporting periods, the rate in Stellenbosch has remained constant at 1.3 per cent.

Graph 5: Malnutrition, 2019/20 – 2024/25

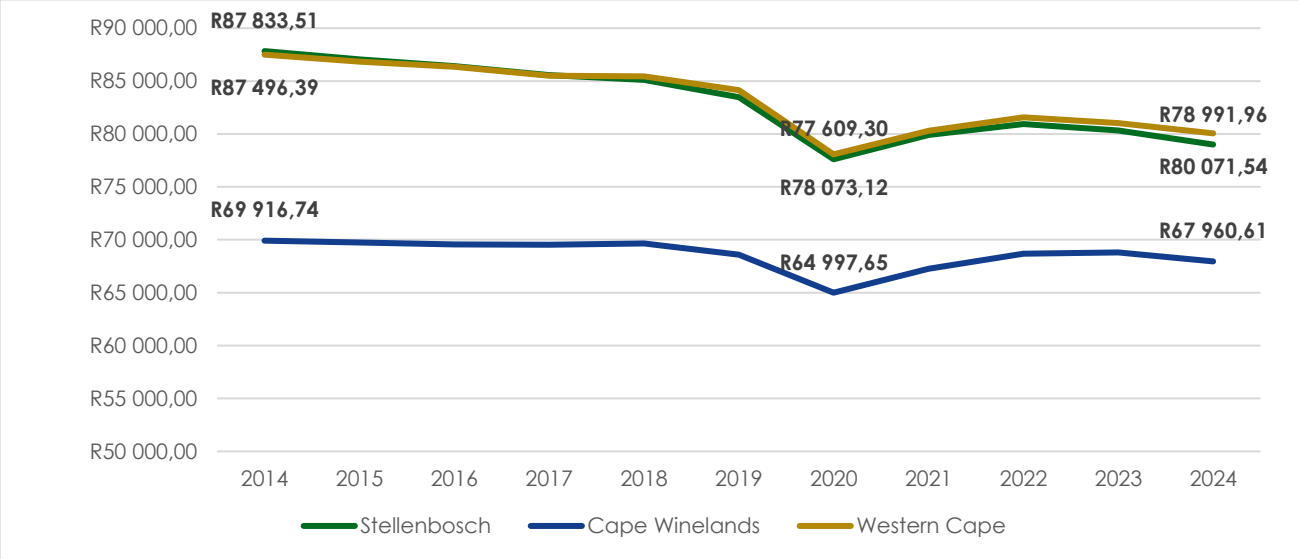


2.7 Poverty

2.7.1 GDPR Per Capita

In terms of Gross Domestic Product per capita (GDPR), an increase is only witnessed when economic growth surpasses population growth. According to the MERO 2025, Stellenbosch's GDP per capita consistently exceeds the Cape Winelands region and Provincial averages, indicating its economic growth. In 2020, per capita GDPR in Stellenbosch contracted sharply (declining to R77 609), then peaked in 2022 (R80 943). It has declined for two consecutive years to R78 992 in 2024. This indicates that Stellenbosch's high – value economy, underpinned by viticulture, tourism and academia, is confronting structural headwinds, including inflationary pressures or slower export growth, which are limiting gains in per capita economic wellbeing.

Graph 6: GDP Per Capita



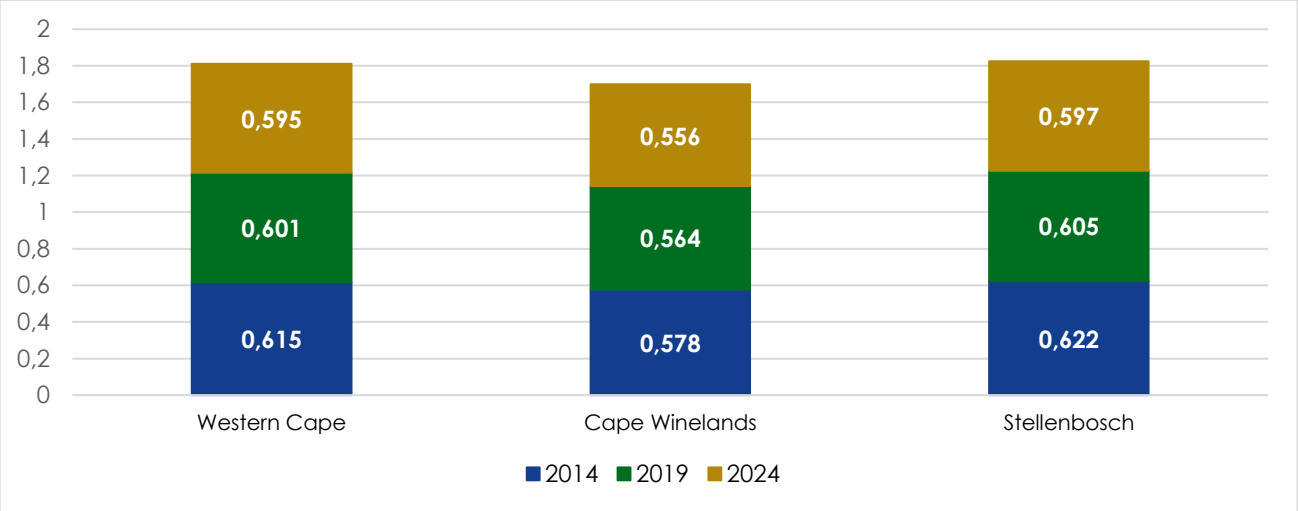
Source: Western Cape Local Government MERO 2025

2.7.2 Income Inequality

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

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. The Gini coefficient of the Stellenbosch municipal area decreased from 0.605 in 2019 to 0.597 in 2024. However, the improvement was negligible, and the figure remains close to 0.600 – a ratio indicative of severe social strain. The Stellenbosch coefficient exceeds the average for the Western Cape and far surpasses that of the CWD.

Graph 7: Income Inequality



Source: Western Cape Local Government MERO 2025

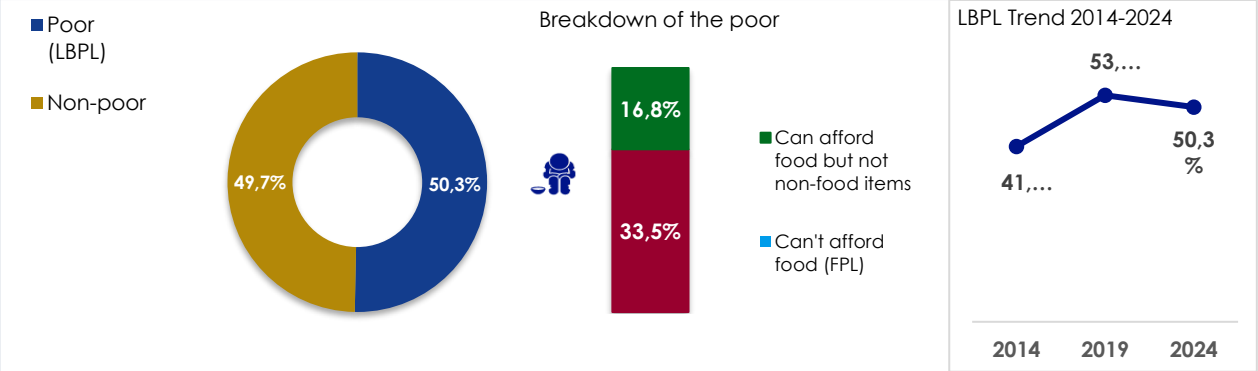
2.7.3 Poverty Line

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

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

In 2024, 50.3 per cent of Stellenbosch's population fell below the lower – bound poverty line (LBPL). Of this population, 33.5 per cent fell below the Food Poverty Line (FPL), indicating an inability to afford basic nutritional requirements, while 16.8 per cent were able to meet food needs but remained unable to cover essential non – food needs. Although an improvement has been shown from 2019 of 53.0 per cent, poverty levels remain substantially higher than those recorded in 2014 (41.0 per cent).

Graph 8: Poverty Headcount Rate, 2014 – 2024



Source: Western Cape Local Government MERO 2025

2.8 Basic Service Delivery

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

This section reflects on the latest available information from the MERO 2025 and Quantec Research for 2025. The latest official statistics were collected by Statistics South Africa in the 2022 Census, but for the purpose of these statistics, Quantec's modelled estimates were utilised by the Western Cape Provincial Government to compile the MERO 2025, which offers more recent and regularly updated figures. The information on indigent households was obtained from the Western Cape Department of Local Government.

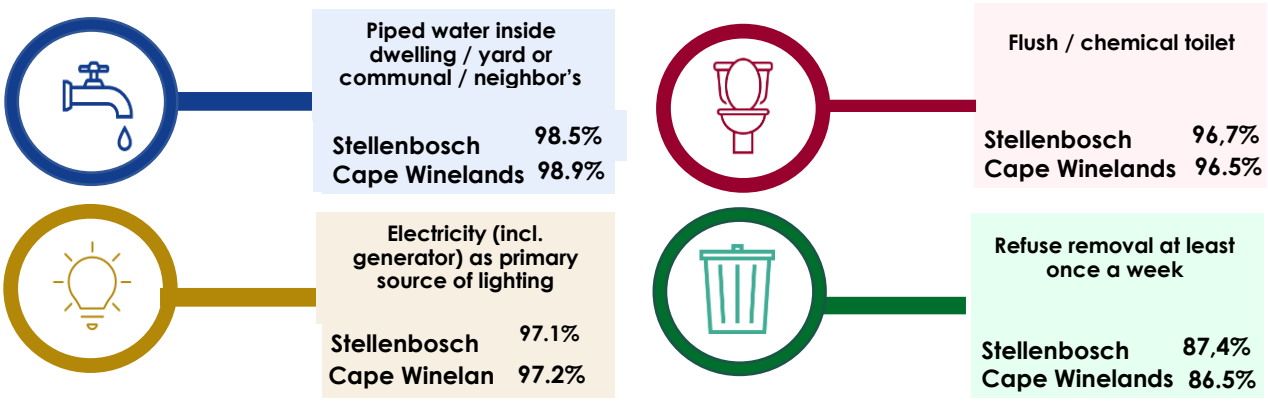
2.8.1 Housing and Household Services

In 2024, in the Stellenbosch municipal area, which comprises 57 520 households, 72.4 per cent had access to formal housing, lower than the Cape Winelands District average of 73.7 per cent. The remaining households were spread across other housing types: 10.0 per cent lived in informal dwellings (i.e. informal dwellings or shacks not located in a backyard), 0.8 per cent occupied traditional dwellings, and 0.2 per cent resided in other or unspecified housing types.

It should be noted that the proportion of households in Stellenbosch residing in informal dwellings was substantially higher than the district average (6.8 per cent). This category, which includes structures in densely populated informal settlements, reflects persistent housing shortages, ongoing urban in-migration pressure, and income inequality.

Service delivery access levels within the municipal area were considerably higher than the access to formal housing, with access to piped water access (98.5 per cent), flush or chemical toilet access (96.7 per cent), electricity access (including generators) for lighting (97.1 per cent), and the removal of refuse at least weekly by the local authority at 87.4 per cent of households. These access levels were above the District figures for electricity and refuse removal services.

Figure 11: Service delivery access levels (HH)



Source: Western Cape Local Government MERO 2025

2.8.2 Free Basic Services

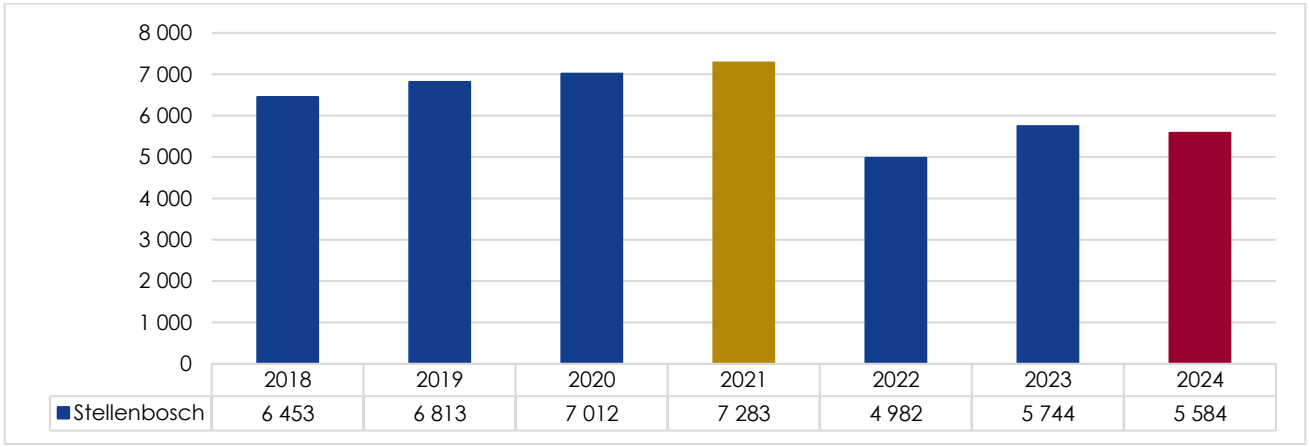
The following table indicates the percentage of average registered indigent households that have access to free basic municipal services. The total number of indigent households excludes all informal households and includes formal households that have been registered as indigent households. The total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

Per the approved Indigent Policy of the municipality, all households earning less than R7 500 per month will receive free basic services as prescribed by national policy and in terms of Stellenbosch Municipality's Indigent Policy, 2025.

Stellenbosch had a decline in the number of households that were registered for indigent support from 2021 to 2022. In 2021, 7 283 households were recorded, followed by a 32.0 per cent drop to 4 982 in 2022. The lowest recorded number of indigent households was in 2024/25 at 5 584, which is well below pre – pandemic (COVID -19) counts.

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

Graph 9: Indigent Households, 2018 - 2024



Source: Western Cape Local Government MERO 2025

Municipalities offer free basic services to financially vulnerable households, and the number of households receiving these services in the Stellenbosch municipal area sharply declined in 2024. Target local initiatives have successfully lifted a major portion of households out of poverty, as evidenced by the divergence from 2022 to 2024. Such interventions include municipal indigent support programmes and expanded access to basic services.

2.9 Safety and Security

All the data below are sourced from the Local Government MERO 2025 for the Stellenbosch Municipal area.

The 2024 crime statistics indicate that the Stellenbosch municipal area is facing a deeply dualistic socio-economic crisis, in which the crime profile is both a cause and a consequence of deep – seated structural inequalities.

The statistics in the table below reflect that Stellenbosch's rate of crime per 100 000 population far surpasses CWD averages in almost every category of crime. Significant disparities are seen in the incidence of driving under the influence (DUI) and the prevalence of commercial crime. The 61.0 per cent rate of DUI recorded in Stellenbosch in 2024 signals a public safety risk and deeper substance abuse issues. The persistence of these trends in 2024 indicates that current approaches to curbing DUI are merely containing, not resolving, the underlying matters.

Table 20: Number of cases per crime category, crime per 100 000 people, 2022 – 2024

Crime Category	Actual Numbers			Trend	Crime per 100 000 Population	
	2022	2023	2024		Stellenbosch	Cape Winelands District
Murder	90	80	79	↔	38	43
Sexual Offences (also see SDS)	248	209	254	↑	123	103
Common assault	1 041	1 119	1 116	↔	539	634
Malicious damage to property	818	839	806	↓	389	416
Burglary at residential premises	941	877	996	↑	481	471
Commercial crime	876	1 064	1 229	↑	594	268
Drug-related crime	1 233	1 474	1 464	↓	707	735
Driving under the influence of alcohol or drugs	264	254	251	↔	121	75

Source: Western Cape Local Government MERO 2025

2.10 Economy and Labour Market Performance

2.10.1 Sectoral Overview

In 2024, the economic landscape of the Stellenbosch municipal area boasted a Gross Domestic Product at the regional level (GDPR) of R25.2 billion, equivalent to 24.0 per cent of the CWDM and 2.7 per cent of the Western Cape economy. Economic activity in 2024 was broadly stagnant, with GDPR growth of only 0.1 per cent and total employment declining by 1.3 per cent to 77 504 jobs. Labour market indicators weakened correspondingly: the unemployment rate rose to 13.8 per cent in 2024, while the labour-force participation rate fell to 66.2 per cent and the labour-absorption rate to 57.0 per cent.

Employment is predominantly focused in Stellenbosch town, which accounts for the majority of formal jobs dominated by higher education, financial and business services, retail activities associated with Stellenbosch University, commercial offices, and tourism. The Franschhoek town is a secondary employment node, with its main sectors in hospitality, accommodation, and restaurants, while Lanquedoc is defined by agri – processing and support activities for crop production. Elsenburg, by

contrast, drives public sector and agricultural research employment through Provincial and academic institutions. This geographic distribution shows a dual economy, one being an urban, service-driven core centred in Stellenbosch town, and a productive agricultural periphery extending through the valley settlements and wine estates.

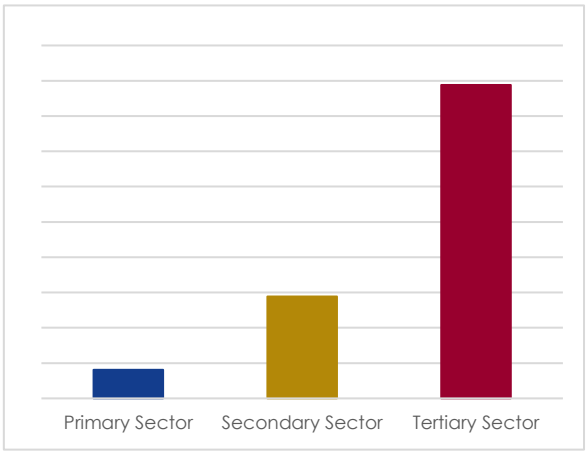
The municipality's economy thrives on a dominant tertiary sector, led by finance, trade and personal services. The finance and business sector provided the only positive growth momentum in 2024, contributing 0.8 percentage points to the overall GDPR.

Graph 10: Sectoral contribution to GDPR 2024

Primary Sector	
Sector	**2024**
Agriculture	R1 584.5m
Mining	R35.2m
Total	**R1 619.7m**

Secondary Sector	
Sector	**2024**
Manufacturing	R4 496.0m
Electricity	R407.8m
Construction	R869.9m
Total	**R5 773.7m**

Tertiary Sector	
Sector	**2024**
Trade	R2 541.3m
Transport	R4 425.3m
Finance	R6 541.9m
General Government	R1 385.1m
Personal Services	R2 866.6m
Total	**R17 760.2m**

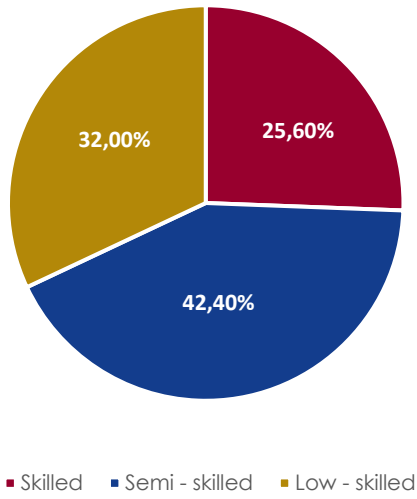


Source: Western Cape Local Government MERO 2025

2.10.2 Formal and Informal Employment

The presence of Stellenbosch University and the diverse industries in the area have led to a significant workforce composition, with 25.6 per cent classified as skilled workers and 42.4 per cent as semi-skilled workers. Informal sector activities, particularly in trade, agriculture, and personal services, contribute significantly to employment, accounting for 23.1 per cent of the workforce in 2024. However, a notable challenge exists for low-skilled workers, constituting 32.0 per cent of the workforce, as recent job creation trends have favoured semi-skilled and skilled workers, limiting opportunities for this demographic.

Graph 11: Skills Level Contribution, 2024



	2024	Change from 2023
Skilled	25,60%	-0,20%
Semi - skilled	42,40%	-0,60%
Low - skilled	32,00%	-0,40%

Source: Western Cape Local Government MERO 2025

2.10.3 Job Gains and Losses

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

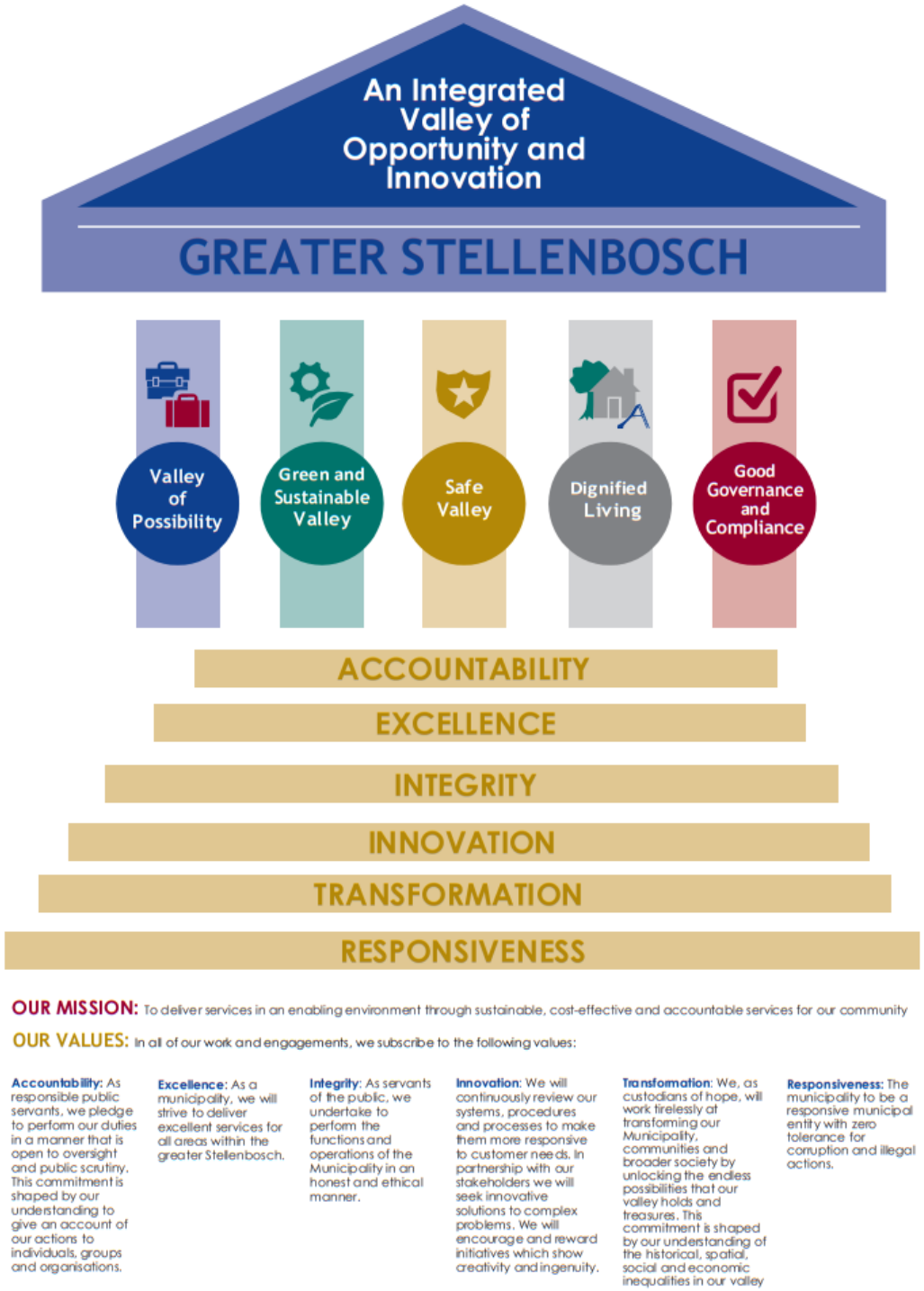
Not only does this initiative enhance the socio-economic landscape, but it also has implications for municipal revenue. A skilled and educated workforce can contribute to a more vibrant local economy, generating higher tax revenues to support municipal projects and services.

An analysis of the formal sector indicates that, although there was a net gain of 3 293 formal jobs, this was overshadowed by losses elsewhere. The most notable increases in informal employment occurred in management consultancy (1 693 jobs) and short-term accommodation (358 jobs). However, these gains were countered by significant job losses in sectors such as other telecommunications activities (617 jobs), private security activities (322 jobs), and notably the manufacture of wines (221 jobs), the latter reflecting the broader downturn experienced in the agriculture sector.

Chapter 3:
Strategic Policy Context

3.1 Municipal Vision and Strategy

Figure 12: Municipal Vision and Strategy



VISION

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

MISSION

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

VALUES

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

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

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

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

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

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

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

3.2 Strategic Focus Areas (SFAs)

3.2.1 Strategic Focus Area 1: Valley of Possibility

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

3.2.2 Strategic Focus Area 2: Green and Sustainable Valley

Several dimensions of the environment underpin its importance for the greater Stellenbosch area and the people living within it. The first is an ecological dimension, which recognises that the natural

environment and its processes provide the setting in which and the basic resources with which human life is played out.

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

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

3.2.3 Strategic Focus Area 3: Safe Valley

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

3.2.4 Strategic Focus Area 4: Dignified Living

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

3.2.5 Strategic Focus Area 5: Good Governance and Compliance

As more people become urbanised, towns and cities have become increasingly important foci of political and economic power and service provision. As the 13th largest economy nationally, the greater Stellenbosch area and municipality is a significant seat of power and deliverer of services. Deciding what to do, when, where, and to whose benefit it is, however, is a difficult task. The range of services to be provided is wide in scope, and the needs of citizens and enterprises vary significantly. Given the depth of need in many communities and limited resources, tough choices have to be made. To succeed, municipalities have to develop appropriate policy and decision-making structures and plan carefully for the long and short term (across territorial areas and sectors). They should also

ensure synergy between the work of the political and administrative spheres of the municipality, their work, and that of other spheres of government, civil society, and the business sector. Municipalities should communicate well and monitor processes and procedures in a structured manner. It is also important that excellence in service delivery contributions, both external and internal to the organisation, be recognised and built upon.

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

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

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

3.3 Strategic Objectives and Predetermined Objectives

Figure 13: Strategic Focus Areas and Predetermined Objectives

SFA 1: Valley of Possibility

Predetermined Objectives

1.1 Create an environment conducive to business development and job creation.
1.2 To facilitate and coordinate support for emerging entrepreneurs by utilising internal SCM processes and linking SMMEs with opportunities in the market.
1.3 To provide, upgrade, and maintain an effective engineering infrastructure to support effective service delivery.
1.4 To ensure the provision of non-motorised transport routes as a functional mode of transport.

SFA 2: Green and Sustainable Valley

Predetermined Objectives

2.1 Managing human use of the biosphere and its resources.
2.2 Enhancing the integrity of the environment is imperative for long-term sustainability.
2.3 Incorporating biodiversity into the environment is an imperative for long-term sustainability.
2.4 Ensuring spatial sustainability.
2.5 Facilitate the efficient use of all forms of capital available to Stellenbosch.
2.6 Building human capacity and ability.
2.7 Efficient information management.

SFA 3: Safe Valley

Predetermined Objectives

3.1 To implement an integrated safety strategy that incorporates multi-stakeholder engagement and social crime preventions.
3.2 To develop and implement institutional crime prevention strategies, with a focus on improved law enforcement and neighbourhood watches.

SFA 4: Dignified Living

Predetermined Objectives

4.1 To develop and maintain sustainable human settlements that will meet the diverse range of housing needs.
4.2 To develop and implement a social infrastructure masterplan for the upgrading and maintenance of social facilities in all wards.
4.3 To involve and build the capacity of stakeholders in the planning and management (governance) of the areas where they live. (Promote participatory planning and integrated implementation).
4.4 To provide access to basic services for households in the WC024 area.

SFA 5: Good Governance and Compliance

Predetermined Objectives

5.1 To develop, align, and implement effective management Information systems.
5.2 An effective asset management system to optimise the use of municipal assets.
5.3 To manage integrated development planning and the efficient measurement of predetermined objectives as per the regulatory framework.
5.4 To involve the community in the planning and management of programmes and projects impacting their ward(s),
5.5 To review municipal governance processes as per the Risk-Based Audit Plan.
5.6 A skilled and capable workforce that supports the growth objectives of the municipal area.
5.7 A responsive, accountable, effective, and efficient local government system.
5.8 To implement an effective revenue management system.
5.9 To provide accurate and relevant financial information for decision-making.
5.10 To develop and implement a responsive, accountable, effective, and efficient customer care structure and system.

3.4 Core Principles in Executing Strategy

The municipality comprises three core components:

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

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

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

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

3.4.1 Alignment with institutional structures and processes

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

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

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

3.4.2 The tools of governance

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

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

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

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

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

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

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

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

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

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

3.5 Global Policy Direction

The Stellenbosch Municipality's strategic planning does not occur in a vacuum. Various key policy directives are being employed, ranging from a global reach to more specific directives applicable to the municipality and its neighbouring municipalities. All these directives are considered when framing future strategic planning and resource allocation. The sections below outline key policy directives considered when framing Stellenbosch Municipality's 4th review of the 5th Generation IDP 2022 – 2027.

3.5.1 Sustainable Development Goals (SDGs)

Figure 14: Sustainable Development Goals (SDGs)



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

Sustainable Development Goals (SDGs) 2030

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

3.6 National Policy Direction

3.6.1 National Development Plan (NDP) – 2030

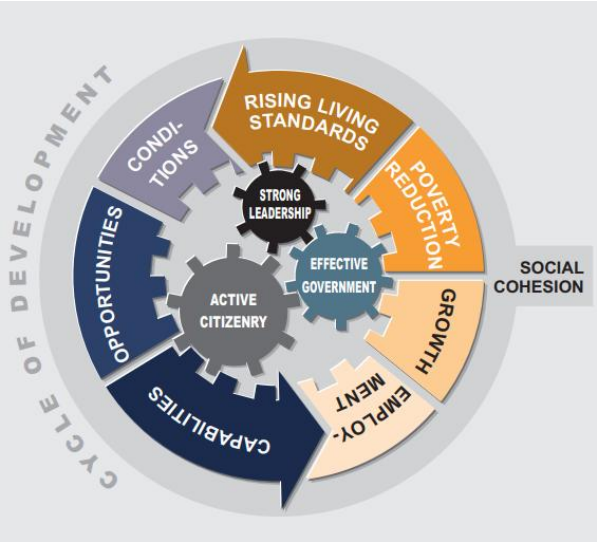
The President appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011, the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011, the vision statement and the plan were released for consideration. The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

An approach to change

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

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

Figure 15: National Development Plan – An approach to change



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

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

The Plan in brief

By 2030

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

Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income in the bottom 40% from 6% to 10%.
- Establish a competitive base of infrastructure, human resources, and regulatory frameworks.
- Ensure that skilled, technical, professional, and managerial posts better reflect the country's racial, gender, and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and well-being.
- Establish effective, safe, and affordable public transport.
- Produce sufficient energy to support the industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.

- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable, and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration, and human rights.

3.6.2 Medium-Term Development Plan (MTDP) 2024 – 2029

The MTDP is a high-level strategic document to guide the five-year implementation and monitoring of the National Development Plan (NDP) 2030. The MTDP replaces the Medium-Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results. It sets targets for the implementation of the priorities and interventions for the next five years and states the outcomes and indicators to be monitored.

The MTDP was approved by the Cabinet Lekgotla on 29 January 2025 and is structured around three core strategic priorities:

The MTDP 2024 – 2029 will guide the work of the Government of National Unity for the next five years in pursuit of three strategic national priorities: **driving inclusive growth and job creation, reducing poverty and tackling the high cost of living,** and **building a capable, ethical and developmental state** through the three pillars of the NDP.

Figure 16: Three NDP Pillars



The Government of National Unity has set five goals for the next five years, which are:
Goal 1: A dynamic, growing economy;
Goal 2: A more equal society, where no person lives in poverty;
Goal 3: A capable state delivering basic services to all citizens;
Goal 4: A safe and secure environment; and
Goal 5: A cohesive and united nation.

The table below encapsulates the MTDP goals, strategic priorities and outcomes identified to achieve the goals and objectives:

Table 21: MTDP 2024 – 2029: Goals, Strategic Priorities and Outcomes

MTDP Strategic Priority 1: Drive inclusive growth and job

- Increased employment and work opportunities;
- Accelerated growth of strategic industrial and labour-intensive sectors;
- Enabling environment for investment and improved competitiveness through structural reforms;
- Increased infrastructure investment, access and efficiency;
- Improved energy security and a just energy transition;
- Increased trade and investment;
- A dynamic science, technology and innovation ecosystem for growth;
- Supportive and sustainable economic policy environment; and
- Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society.

MTDP Strategic Priority 2: Reduce poverty and tackle the high cost of living

- Reduced poverty and improved livelihoods;
- Improved coverage of social protection;
- Improved access to affordable and quality healthcare;
- Improved education outcomes and skills;
- Skills for the economy; and
- Social cohesion and nation-building.

MTDP Strategic Priority 3: Build a capable, ethical and developmental state

- Improved service delivery in the local government sphere;
- Improved governance and performance of public entities;
- An ethical, capable and professional public service;
- Digital transformation across the state;
- Mainstreaming of gender, empowerment of youth and persons with disabilities;
- A reformed, integrated and modernised Criminal Justice System;
- Effective border security;
- Secured cyberspace;
- Increased feelings of safety of women and children in communities;
- Combat priority offences (economic, organised crime and corruption);
- Advance South African foreign policy for a better world; and

3.6.3 National District Development Model and One Plan

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

The objectives of the DDM are to:

- solve the silos at a horizontal and vertical level;
- maximise impact and align plans and resources at our disposal through the development of "One District, One Plan, and One Budget";
- narrow the distance between people and government by strengthening the coordination role and capacities at the district level;

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

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

3.6.4 Integrated Urban Development Framework (IUDF)

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

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

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

Figure 17: UIDF Strategic Goals and Levers



Source: Integrated Urban Development Framework

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

3.7 Provincial Policy Direction

3.7.1 The Western Cape Government Provincial Strategic Plan 2025 - 2030

The Western Cape Provincial Government (WCG), Provincial Strategic Plan (PSP) 2024 - 2030, outlines the strategic goals and priorities for the period 2025 - 2030.

The overarching strategic direction for the provincial government features below:

Strategic:

The PSP outlines high-level priorities and goals for the provincial government to enhance residents' quality of life. PSP 2025-2030 focuses on shared, resident-centred outcomes which inform departmental and portfolio plans.

Resident-centric:

The PSP focuses on achieving meaningful changes for residents, applying the life course approach and systems theory to define impact, and theories of change to track progress.

Transversal:

The PSP promotes integration and collaboration across provincial departments, and a whole-of-society approach, to address complex challenges through transversal responses.

The PSP 2025 – 2023 builds on proven approaches from previous cycles, incorporating lessons and established strategies that guide government action. The Western Cape's key priorities for 2025 – 2030 are:

WCG Key Priority 1: Growth for Jobs
- Driving growth opportunities through investment
- Stimulating market growth through exports and domestic markets
- Energy resilience and transition to net-zero carbon.
- Water security and resilience
- Technology and innovation

WCG Key Priority 2: Safety
- Integrated Violence Prevention
- Safe and Secure Communities and Infrastructure
- An effective and responsive law enforcement

WCG Key Priority 3: Educated, Healthy and Caring Society
- Human Capital Development:
- Infrastructure and Spatial Transformation; and
- Resilience and Sustainability

WCG Key Priority 4: Innovation, Culture and Governance
- Supporting economic growth for job creation
  - Greater confidence and trust in the WCG;
  - Reliable, high-quality essential public goods
- Service delivery enablers;
  - Innovation;
  - Integration and collaboration;
  - Culture and people-centric delivery;
  - Futures thinking and informed decision making; and
  - Ease of doing government

3.8 The Cape Winelands District Municipality (CWDM) Strategic Focus

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

Table 22: CWDM Strategic Objective 2022 – 2027

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

3.9 Local Policy Direction

3.9.1 Stellenbosch Municipality

The intent of the strategic goals for the 3rd review of the 5th Generation IDP 2022 – 2027 will remain the same as the strategic goals of the 5th Generation IDP 2017 – 2022.

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

Table 23: Horizontal Alignment Matrix

Strategic Focus Areas (SFAs)	Sustainable Development Goals (SDGs)	Medium-Term Development Plan	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
SFA 1 Valley of Possibility	Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all (8)	Drive inclusive growth and job creation (1)	Growth for Jobs (1)	Promoting sustainable infrastructure services and transport systems which foster social and economic opportunities.
SFA 2 Green and Sustainable Valley	Take urgent action to combat climate change (13) Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (15)	Build a capable, ethical and developmental state (3)	Educated, Healthy and Caring Society (3) Innovation, Culture and Governance (4)	Creating an environment and forging partnerships that ensure the health, safety, social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District through economic, environmental, and social infrastructure investment.
	Make cities and human settlements inclusive, safe, resilient, and sustainable (11)	Build a capable, ethical and developmental state (3)	Educated, Healthy and Caring Society (3)	Promoting sustainable infrastructure services and transport systems which foster social and economic opportunities.

Strategic Focus Areas (SFAs)	Sustainable Development Goals (SDGs)	Medium-Term Development Plan	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
SFA 3 Safe Valley	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels (16)	Build a capable, ethical and developmental state (3)	Safety (2)	Creating an environment and forging partnerships that ensure the health, safety, social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.
SFA 4 Dignified Living	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (4) Ensure healthy lives and promote well-being for all at all ages (3)	Reduce poverty and tackle the high cost of living (2)	Educated, Healthy and Caring Society (3)	Creating an environment and forging partnerships that ensure the health, safety, social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.
	Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation (9)	Drive inclusive growth and job creation (1)	Innovation, Culture and Governance (4)	Promoting sustainable infrastructure services and transport systems which foster social and economic opportunities.
SFA 5 Good Governance and Compliance	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels (16)	Build a capable, ethical and developmental state (3)	Growth for Jobs (1) Innovation, Culture and Governance (4)	Promoting sustainable infrastructure services and transport systems which foster social and economic opportunities.
			Innovation, Culture and Governance (4)	To provide an effective and efficient financial and strategic support service to the Cape Winelands District Municipality.

3.10 Municipal Manager: Five–Year Plan

Table 24: Summary Results: Municipal Manager Priority IDP Deliverables 2022 - 2027

Period	2022 - 2027	2022/23	2023/24	2024/25	2025/26
☺	Project completed	6	2	4	0
😐	Project in progress	0	0	0	3
☹	Not completed / No budget available / District Function / Provincial Function	1	2	2	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	2
Total IDP Deliverables		**7**	**4**	**6**	**5**

Table 25: Municipal Manager 5-Year Plan 2022 - 2027

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

Municipal Manager Five-Year Plan 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D2851	Office of the Municipal Manager	Section: Communication	NKPA 5	SFA 5	Corporate Services	Customer-Centric Approach to basic services, improve on it where needed and expand	Develop a Communication Strategy	Number of Communication Strategies developed by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	Communication Strategy to be formulated after the adoption of the Revised Communication Policy. A draft Communication Strategy was submitted to the Executive Mayor and the Mayor in January 2025.
D3584	Directorate: Corporate Services	Department: Information Communications Technology (ICT)	NKPA 5	SFA 5	Corporate Services	E-governance (SMART CITY)	Drafting of a Smart City Framework	Number of Smart City Frameworks drafted by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	☹	n/a	n/a	Target not achieved.

Municipal Manager Five-Year Plan 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D0005	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA1	Infrastructure Services	Continues with our plan with bulk infrastructure upgrades to ensure sufficient bulk capacity – key for economic development	Establish a new cell at the Stellenbosch Landfill Site	Number of new cells established at the Stellenbosch Landfill Site by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Linked to the IWMP. Phases 1 and 2 are complete. Waste has already been diverted to the new cell at the landfill site, and a portion, phase 3, of the cell still needs to be developed.
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA1	Infrastructure Services	Continues with our plan with bulk infrastructure upgrades to ensure sufficient bulk capacity – key for economic development	Develop an Infrastructure Asset Register	Number of Infrastructure Asset Registers developed by 30 June	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	To date, an Infrastructure Asset Management Framework has been developed and signed off by the Municipal Manager. Considering a software system, the next step is to develop an Infrastructure Asset Management Policy. A tender for the appointment of a consultant is currently being prepared.

Municipal Manager Five-Year Plan 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	NKPA 1	SFA 3	Infrastructure Services	Critical road infrastructure upgrades from a safety and development point of view – R45, Western by-pass, etc	Completion of the Adam Tas Link Road	Number of Adam Tas Link roads completed by 30 June	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	The target has been adjusted to the 2026/27 financial year. A consultant team has been appointed, and the development rights process is underway. Delays have been encountered due to landowner approvals.
n/a	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 1	Infrastructure Services	Clean, green electricity generation to ensure economic sustainability	Develop a policy to allow purchasing of electricity from the public	Number of policies were developed to allow purchasing of electricity from the public by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality is purchasing electricity from its customers in the form of credits. To develop a policy, the regulatory environment (MFMA) does not allow for this at present.

Municipal Manager Five-Year Plan 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3656	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Financial Services	Financial viability and sustainability through long-term financial planning and prudent financial management Zero tolerance for corruption	Submission of a revised Capital Expenditure Framework (CEF) to CoGTA	Number of revised Capital Expenditure Frameworks (CEF) submitted to CoGTA by 30 June	WCO24	2	1	n/a	n/a	1	n/a	☺	n/a	n/a	😐	n/a	In terms of COGTA compliance, a CEF should be compiled every five (5) years. The CEF was adopted by the Council in June 2023. The draft revised CEF was published for public input and comment for a period of 21 days in April 2026. The final document will be submitted to the Council on 27 May 2026 for adoption.
D3836	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Human Settlements	Focus on social housing and Gap housing to address the plight of the backyarders and to provide dignified living	Submission of the Stellenbosch Inclusionary Housing Policy to the Council	Number of Stellenbosch Inclusionary Housing Policies submitted to the Council by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved. The Council adopted the Inclusionary Housing Policy on 27 June 2023.

Municipal Manager Five-Year Plan 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3875	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Human Settlements	Continuing with wealth creation through the title deed programme	Transferring title deeds to approved beneficiaries	The number of title deeds transferred to approved beneficiaries by 30 June	WCO24	750	150	150	150	150	150	☺	☹	☺	n/a	n/a	In the 2022/23 financial year, 190 title deeds were transferred. The 5-year target has been adjusted downwards due to the challenges experienced with resolving late estates. The target could not be met in 2023/24 due to the registration of Historic General Plans that had lapsed or not been obtained. General plans have now been registered. A total of 97 and 218 title deeds were transferred during the 2023/24 and 2024/25 financial years, respectively.

Municipal Manager Five-Year Plan 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3876	Directorate: Planning and Economic Development	Development Planning	NKPA 3	SFA 1	Planning, LED and Tourism	Adam Tas Corridor is an excellent private-public partnership for sustainable urban development and inclusion	Development of an ATC Local Spatial Development Framework	Number of ATC Local Spatial Development Frameworks developed by 30 September	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved. Linked to Mayoral Outcome.
D3386	Directorate: Planning and Economic Development	Development Planning	NKPA 5	SFA 1	Planning, LED and Tourism	Improve business processes in the Planning department	Compilation of an annual report on the policy / guideline / SOP needs assessment for the Department: Development Management	Number of annual reports on the policy / guideline / SOP needs assessment for the Department: Development Management, compiled by 31 March	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Target achieved.
New	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Protection Services	Implementation of a land invasion unit	Appointment of Law Enforcement Officers (Tactical Reaction Unit (TRU))	Number of Law Enforcement Officers (TRU) appointed by 30 June	WCO24	48	n/a	n/a	n/a	48	n/a	n/a	n/a	n/a	😐	n/a	The municipality made funding available for this initiative. To date, 37 of the 48 approved staff positions have been filled.

Municipal Manager Five-Year Plan 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3611	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Protection Services	Continuing to improve on the safer environment, through adding to our cameras and surveillance as well as supporting and creating more neighbourhood watches	Spending of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services	Percentage of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services by 30 June	WCO24	90%	90%	90%	90%	90%	90%	☹	☹	☹	😐	n/a	Target not achieved. 0% spending. This will include UPS solar power for the batteries. The actual spending for the financial year ending June 2025 was 32.80% due to the non-conclusion of the tender. The CCTV camera tender has been finalised, and the department is in the process for the repair of the CCTV cameras in the 2025/26 financial year.
D3778	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Infrastructure	Clean, green electricity generation to ensure economic sustainability	Develop an Energy Masterplan	Number of Energy Masterplans to be developed by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved. The Energy Masterplan was presented to the Municipal Manager and Directors on 08 November 2022 by CSIR.

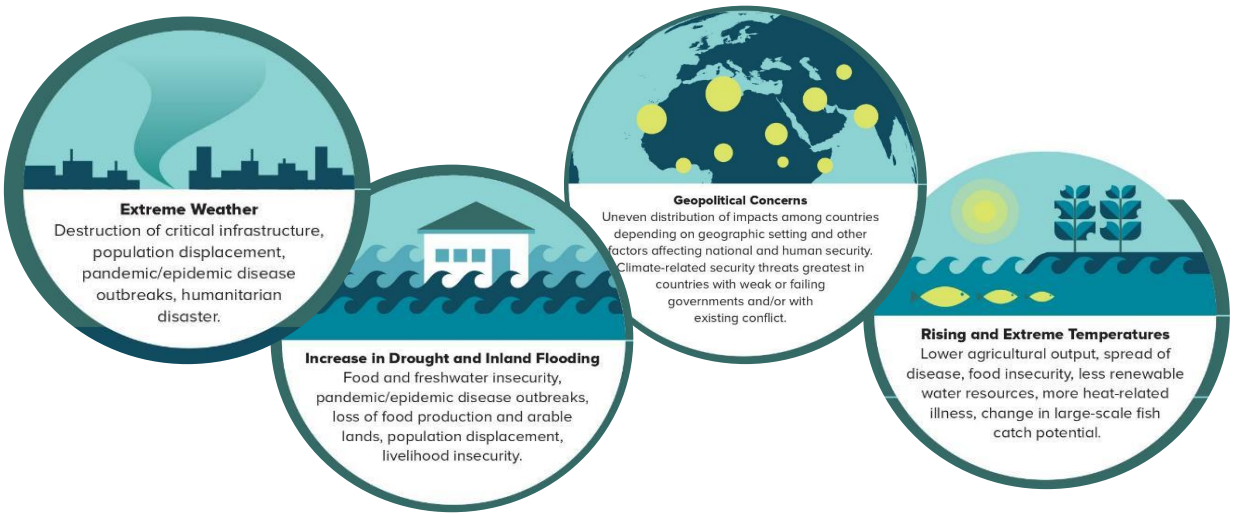
Municipal Manager Five-Year Plan 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Portfolio	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
											2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
New	Directorate: Infrastructure Services	Development Services, Asset Management and Systems and Project Management Unit (PMU)	NKPA 1	SFA 2	Infrastructure	Continues with our plan with bulk infrastructure upgrades to ensure sufficient bulk capacity – key for economic development	Develop an Infrastructure Asset Management Policy	Number of Infrastructure Asset Management Policy developed by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	Target achieved.

3.11 Climate Change Adaptation

Climate change refers to long-term changes in weather patterns, including shifts in temperature, rainfall, and the frequency and intensity of extreme weather events. While the Earth's climate has always exhibited natural variability, current climate change is directly or indirectly driven by human activities that increase greenhouse gas concentrations in the atmosphere, particularly through the burning of fossil fuels, land-use change, and industrial processes. This anthropogenic climate change is occurring at a rate and scale that exceeds historical natural variability, resulting in more frequent and severe climate-related hazards.

South Africa is particularly vulnerable to these changes due to its existing exposure to climate variability, socio-economic inequality, and reliance on climate-sensitive sectors such as water resources, agriculture, biodiversity, and infrastructure. Increasing temperatures, changing rainfall patterns, and more extreme events — such as floods, droughts, heatwaves, wildfires, and severe storms — pose significant risks to livelihoods, economic development, ecosystem services, and municipalities' ability to deliver basic services (Figure 19). As a result, climate change constitutes a critical development challenge of the 21st century for South Africa, requiring integrated responses at the local level. In this context, climate change adaptation refers to the process of adjusting natural, social, and built systems in response to actual or expected climate impacts, to reduce vulnerability, minimise harm, and enhance resilience. For Stellenbosch Municipality, this involves integrating climate risk considerations into municipal planning, infrastructure investment, service delivery, and decision-making to support sustainable and resilient development.

Figure 18: ***Climate as a driver of instability***



Source: https://www.envirosecurity.org/publications/climate-change-implications-for-defenceH

Baseline Climate of WC024[1]

Stellenbosch Municipality is characterised by a Mediterranean-type climate, with warm, dry summers and cool, wet winters. Based on historical climate data (1961–1990), average temperatures across the municipal area are approximately 15°C, with some spatial variation influenced by topography. Summers are generally warm to hot, with an average of ~18 very hot days per year (maximum temperatures exceeding 35°C), while short heatwave events also occur. While rainfall varies spatially across WC024, average annual rainfall is approximately 790 mm, of which most (~80%) falls during the winter months as cyclonic rain from cold fronts. Under baseline conditions, Stellenbosch has historically

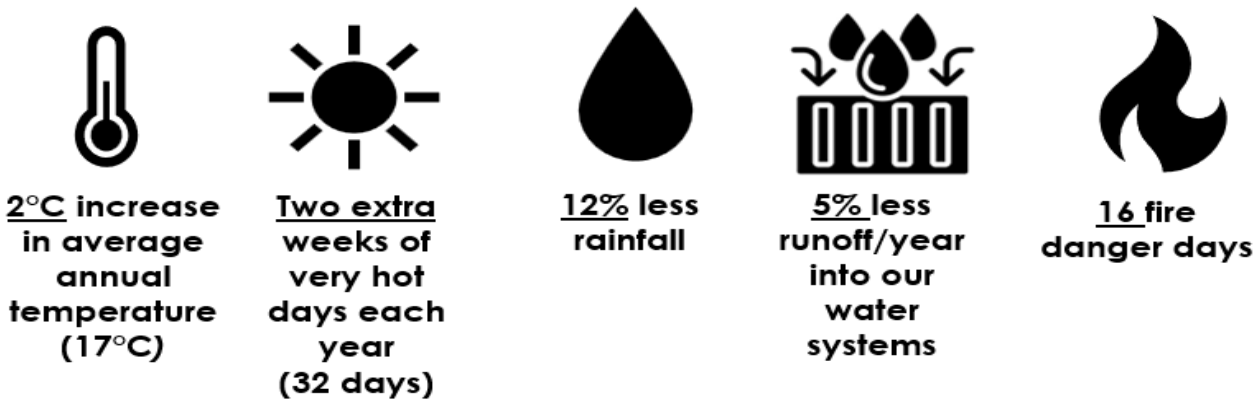
[1]CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: https://riskprofiles.greenbook.co.za/

experienced normal to moderately dry conditions, with periodic droughts, a general exposure to wildfire risk across all settlements, and spatially variable flood risk, with central, western, and southern areas more prone to flooding than eastern areas.

Projected Climate Change for WC024 (2021–2050) [2]

Climate projections for WC024 for the period 2021–2050 under both moderate (RCP 4.5) and high (RCP 8.5) emissions scenarios, indicate a clear and consistent warming and drying trend across the municipal area (Figure 20). Average annual temperatures are projected to increase by approximately 2°C by mid-century, substantially shifting from historical baseline conditions to average temperatures of ~17°C. The number of very hot days (maximum temperatures exceeding 35°C) is projected to increase by approximately 12 to 14 additional days per year by 2050, resulting in an average of more than 30 very hot days annually. While most settlements are projected to experience a low increase in exposure to extreme heat, areas such as Groendal in Franschhoek and surrounding settlements may face a medium increase in heat exposure, increasing vulnerability to heat-related stress.

Figure 19: Key projected climate change trends for WCO24 mid – century (2021- 2025)



Annual rainfall across the municipality is projected to decline by approximately 90–100 mm per year (~12% decrease) under both climate scenarios. At the same time, annual evaporation is projected to increase by approximately 7.5%, resulting in an estimated 5% reduction in average annual runoff. This reduction directly affects the volume of water available for rivers, dams, and groundwater systems. Projections also indicate a decrease in the number of extreme rainfall days (greater than 20 mm in 24 hours), with spatial variation across the municipal area. The largest decreases in extreme rainfall events are projected in the eastern and southern areas, which correspond with areas experiencing the greatest declines in overall annual rainfall.

Fire risk is projected to increase across the municipality by mid-century. Under the high emissions scenario, WC024 could experience an average of approximately 16 fire danger days per year, with the northern and western parts of the municipal area most affected. When combined with changes in fire likelihood, overall fire risk is expected to increase, with most settlements —particularly around central Stellenbosch — experiencing a moderate increase in fire risk. Drought projections indicate increasing drought tendency across the municipal area, with most settlements expected to experience a moderate increase in drought risk by 2050, despite uncertainty in the precise magnitude of change. In line with projections of decreased extreme rainfall events, most settlements in WC024 are expected to experience a low increase in flood exposure, with some areas showing very low change in flood risk.

[2]CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: https://riskprofiles.greenbook.co.za/

Collectively, these projections indicate that Stellenbosch Municipality will face a hotter and drier climate by mid-century, with increased heat stress, higher wildfire risk, greater water scarcity, and ongoing flood exposure in certain areas. These changes have significant implications for municipal infrastructure planning, particularly for water supply systems, stormwater management, roads, electricity networks, and fire management services. Climate change will place increasing pressure on service delivery and operational budgets, as assets are exposed to higher levels of stress and maintenance demands. From a planning and governance perspective, these projected changes highlight the need to integrate climate risk considerations into spatial planning, infrastructure investment decisions, disaster risk management, and long-term financial planning. Climate change also poses risks to local economic development, particularly in climate-sensitive sectors such as agriculture and tourism, while increasing vulnerability for communities exposed to heat, water insecurity, and environmental hazards. Strengthening climate change adaptation within municipal planning and decision-making is therefore essential to protect development gains, manage risk, and support resilient and inclusive growth within Stellenbosch Municipality. High priority is thus given to the formulation of a framework and plan concerning climate change adaptation and to provide support to citizens and key stakeholders in adapting to the current and future impacts of climate change (climate resilience) in the municipal area.

Legislative Framework of Climate Change

The Climate Change Act, 2024 (Act No. 22 of 2024) is a pivotal legislative measure aimed at addressing the urgent global challenge of climate change through comprehensive and impactful strategies. Its overarching goal is to support South Africa's transition to a low-carbon, climate-resilient economy and society while promoting sustainable development.

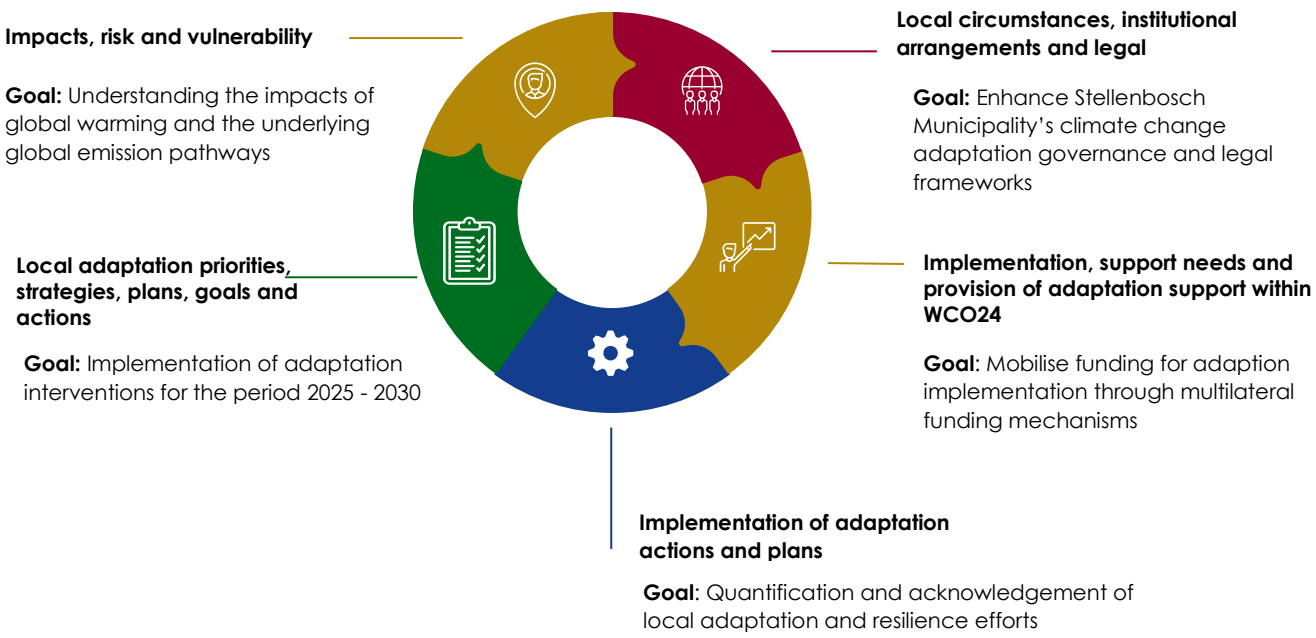
The objectives of the Climate Change Act 22 of 2024 are described as:

- Promotes the formalisation of adaptation processes through policy interventions;
- Mandates clear adaptation road maps based on scenarios to assist with planning and resourcing;
- Promotes coordination through different tiers of government;
- Allows for sectoral-specific interventions that focus on interventions, particularly for vulnerable sectors;
- Encourages mainstreaming of climate adaptation through policy and planning tools;
- Aims to facilitate effective resourcing through the establishment of financial mechanisms to support the response;
- Encourages stakeholder engagement in planning to tap into local knowledge and create buy-in;
- Support South Africa's international obligations under the Paris Agreement, ensuring that national adaptation efforts contribute to global climate goals;
- It establishes mechanisms for tracking progress on adaptation actions; and
- To provide a feedback mechanism for future planning and decision–making.

Municipal Response to Climate Change

In response to the increasing risks posed by climate change and the requirements of the Climate Change Act, Stellenbosch Municipality has identified climate change as a strategic priority for the 2025/26–2026/27 period. The key focus areas guiding the municipality's climate response during this period are illustrated in Figure 21 and reflect an integrated approach to strengthening climate resilience across planning, infrastructure, governance, and community engagement.

Figure 20: Climate Change Adaptation Focus Areas and Goals



To support the implementation of these priorities and to give effect to the objectives set out in the Climate Change Act, Stellenbosch Municipality appointed a dedicated Climate Change Expert, effective 1 June 2025. This appointment represents a significant step forward in strengthening the municipality's institutional capacity to respond proactively to climate change. At present, only a limited number of local municipalities in South Africa have a dedicated position focused exclusively on climate change adaptation and resilience, placing Stellenbosch Municipality at the forefront of local climate governance.

The Climate Change Expert position is funded through the GIZ/SKEW Expert Fund for Municipal Partnerships Worldwide, as part of the municipal partnership between Stellenbosch Municipality and Karlsruhe Municipality (Germany). This international cooperation mechanism enables South African municipalities to access specialist technical expertise to address complex development challenges, including climate change. The Climate Change Expert position is funded for a fixed term until 31 December 2026 and is embedded within the Office of the Municipal Manager, reporting directly to the Municipal Manager. This strategic placement supports cross-directorate coordination and facilitates the transfer of skills and systems needed to institutionalise climate change functions within the municipality.

The role of the Climate Change Expert is structured around five interrelated working areas that together support the strengthening of climate change adaptation and resilience within Stellenbosch Municipality.

Strategy and Capacity Development

This working area focuses on strengthening the municipality's strategic and institutional response to climate change. Key activities include assessing existing climate change adaptation measures; developing a municipal Climate Change Adaptation Plan aligned with national and provincial climate change legislation and policy; strengthening coordination mechanisms among municipal departments and external stakeholders; and undertaking a capacity needs assessment to inform the design and implementation of targeted capacity-building programmes and workshops.

Climate-Resilient Services and Local Interventions

This working area supports the implementation of climate-resilient measures at a local level, with a particular focus on the Franschhoek area. Activities include facilitating flood-resilience advisory programmes for homeowners and property owners; supporting the implementation of flood-resilient interventions; and contributing to local climate adaptation and resilience initiatives. This includes the development and promotion of innovative approaches such as ecosystem-based adaptation, nature-based solutions, and green infrastructure to reduce vulnerability to climate-related risks.

Awareness Raising and Community Engagement

This working area focuses on increasing awareness and understanding of climate change adaptation among residents and stakeholders. Activities include the design and rollout of public awareness initiatives; the development and dissemination of information and communication materials related to climate change adaptation; the implementation of stakeholder engagement processes; and the establishment of partnerships with local institutions to support outreach and community-based resilience activities.

Resource Mobilisation and Fundraising

This working area supports the identification and mobilisation of financial resources for climate change adaptation. Activities include exploring funding opportunities for climate adaptation projects, identifying potential national and international funding sources, and supporting the development of concepts and proposals for climate-resilient programmes and interventions.

Partnerships and Knowledge Exchange

This working area focuses on strengthening partnerships and facilitating knowledge exchange to support climate adaptation efforts. Activities include organising regular technical exchanges with the partner municipality; planning and supporting study visits and learning exchanges; and contributing to the preparation of project proposals in collaboration with partners when applying for external funding.

Since 1 June 2025, Stellenbosch Municipality has made measurable progress in advancing its resilience to climate change. Key activities undertaken to date include the consolidation and analysis of local climate risk information, including CSIR Green Book data, to inform municipal planning, decision-making and risk management processes, as well as the initiation of the development of a municipal Climate Change Adaptation Framework and Plan. A significant focus during this period has been the implementation of climate change adaptation activities in the Franschhoek area, where flood risk has been identified as a priority concern. This has included the facilitation of structured stakeholder engagement processes with residents, businesses, and local organisations, combining workshop-based discussions with on-site river walks and field engagements. These processes have played a critical role in building shared understanding of flood risks, proposed interventions, and responsibilities, and have contributed to strong local buy-in for the flood resilience programme currently being undertaken in the area.

In parallel, the municipality has strengthened public awareness and communication around climate change through the rollout of targeted social media campaigns aimed at the broader Stellenbosch community. These campaigns focus on increasing awareness of climate risks, promoting climate-resilient behaviour, and improving understanding of municipal adaptation initiatives, thereby supporting broader community engagement beyond formal planning processes. Additional progress includes the delivery of internal capacity-building engagements within the municipality, support to the integration of climate change considerations into selected planning, reporting, and risk

management processes, and active participation in international learning and exchange activities through the Karlsruhe–Stellenbosch partnership supported by the GIZ/SKEW Expert Fund.

Through the establishment of dedicated climate change capacity, supported by international cooperation and aligned with national legislation, Stellenbosch Municipality is strengthening its ability to anticipate, manage, and respond to climate risks. This institutional response provides a strong foundation for enhancing climate resilience, safeguarding service delivery, protecting development gains, and supporting sustainable and inclusive growth within the municipal area.

The success of climate change adaptation in the Stellenbosch municipal area will be evaluated based on the key IDP deliverables outlined in the table below for the period 2022 – 2027.

Table 26: Summary Results: Municipal Manager Priority IDP Deliverables 2022 - 2027

Period	2022 - 2027	2022/23	2023/24	2024/25	2025/26
☺	Project completed	n/a	n/a	1	0
😐	Project in progress	n/a	n/a	0	2
☹	Not completed / No budget available / District Function / Provincial Function	n/a	n/a	0	0
N/A	IDP Deliverable Not Yet Measured	n/a	n/a	0	0
Total IDP Deliverables		**n/a**	**n/a**	**1**	**2**

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

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

Climate Change Adaptation Five-Year Plan 2022 – 2027									Target					Progress Rating					
Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	IDP Deliverable	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Climate Change Readiness Assessment	Conduct an internal audit on climate change readiness assessment	Number of internal audits conducted on climate change readiness by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	Internal audit on climate change readiness completed in March 2024.
Office of the Municipal Manager	Office of the Municipal Manager	NKPA 5	SFA 5	Climate Change Framework / Policies	Submission of a draft Climate Change Adaptation Framework to the Municipal Manager	Number of draft Climate Change Adaptation Frameworks submitted to the Municipal Manager by 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	The draft Climate Change Adaptation Framework will be submitted to the Municipal Manager by 30 June 2026.

Climate Change Adaptation Five-Year Plan 2022 – 2027																					
Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	IDP Deliverable	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Office of the Municipal Manager	Office of the Municipal Manager	NKPA 5	SFA 5	To promote the formulation of adaption process / policy interventions	Compilation of a draft Climate Change Adaptation Plan	Number of draft Climate Change Adaptation Plans compiled by 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	The draft Climate Change Adaptation Plan will be submitted to the Municipal Manager by 30 June 2026.

CHAPTER 4:
Spatial Development Framework

4.1 The Purpose of the Spatial Development Framework

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

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

4.2 The relationship between the IDP and SDF

Figure 21: Relationship: IDP and SDF



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

- Enable a long-term spatial vision for the future of regions and places to be best developed over

time that is based on evidence, local distinctiveness, and community-derived objectives;
- Translate this vision into a set of strategic municipal planning, policies, priorities, programmes, and land allocations, together with the public-sector resources (budget) to deliver them;
- Create a framework for private investment and regeneration that promotes economic, environmental, and social well-being for a specific region or area, i.e., the Adam Tas Corridor, The Bridge (referred to as the Klapmuts Innovation Precinct / Smart City); and
- Coordinate and deliver the public-sector components of this vision with other agencies and processes to ensure implementation through its CEF (medium-term) and IDP (short-term).

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

4.3 The Legislative Framework of Municipal SDFs

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

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

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

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

and protection of agricultural resources; and

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

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

Table 28: SPLUMA and Development Principles

Principle	Meaning
Spatial justice	• Past spatial and other development imbalances must be redressed through improved access to and use of land. • SDFs (and associated policies) must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements and areas characterised by widespread poverty and deprivation. • Spatial planning mechanisms, including zoning scheme by-laws, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons. • Land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas and informal settlements. • Land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas. • In considering an application, a Municipal Planning Tribunal may not impede or restrict the exercise of its discretion solely because the value of land or property is affected by the outcome of the application.
Spatial sustainability	• Promote land development that is within the fiscal, institutional, and administrative means of government. • Give special consideration to the protection of prime and unique agricultural land. • Uphold the consistency of land use measures under environmental management instruments. • Promote and stimulate the effective and equitable functioning of land markets. • Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments. • Promote land development in sustainable locations, limit urban sprawl, and result in viable communities.
Efficiency	• Land development must optimise the use of existing resources and infrastructure. • Decision-making procedures must be designed to minimise negative financial, social, economic, or environmental impacts. • Development application procedures must be efficient and streamlined, and timeframes must be adhered to by all parties.
Spatial resilience	• The flexibility of spatial plans, policies, and land use management systems is necessary to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.
Good administration	• All spheres of government must ensure an integrated approach to land use and land development, guided by spatial planning and land use management systems. • All government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of SDFs. • The requirements of any law relating to land development and land use must be met timeously. • Transparent processes of public participation are incorporated into the preparation and amendment of spatial plans, policies, land use schemes, and development applications to allow all parties to provide input on matters affecting them. • Policies, legislation, and procedures must be set up to inform and empower members of the public.

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

4.4 Stellenbosch Municipality's work on its SDF, Annual Reviews as part of the IDP review process

Background on the 1st Annual Review, Amendment, and Adoption of the Stellenbosch IDP / MSDF / CEF, 2023, as part of the IDP Process Plans 2023/24 and 2024/25.

The need for all municipalities (metropolitan, local, and district) to have Spatial Development Frameworks (MSDFs) as core components of their Integrated Development Plans (IDPs) has been a legislative requirement for the past 24 years, since the implementation of the Municipal Systems Act, Act 32 of 2000 (MSA). Over the past 24 years, our understanding of the importance of MSDFs has improved. In this period, three further pieces of legislation have been introduced, namely the Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA), the Western Cape Land Use Planning Act, 2014 (Act No. 3 of 2014) (LUPA), and the Stellenbosch Municipality Land Use Planning By-law (2023), which have further clarified the role and importance of MSDFs. Specifically, these legislations have provided further needed detail on the content of MSDFs and the administrative processes to be followed for review, amendment, and adoption of MSDFs.

Given that the MSA makes it clear that an MSDF (including the Capital Expenditure Framework (CEF)) is a core component of an IDP, it follows that the process requirements prescribed by the MSA in respect of an IDP, must apply to an MSDF. In the Stellenbosch Municipality context, the Council approved the commencement of the **proposed review and amendment process** of the Municipal Spatial Development Framework, 2019 (MSDF), and Capital Expenditure Framework, 2021 (CEF), to achieve strategic, spatial, and financial alignment and to enable the coordination of policies within the municipality. In doing so, an integrative strategic, spatial and financial planning approach was followed to avoid the duplication of efforts and to ensure maximum positive impact from the investment of resources with specific consideration to the adoption of the catalytic projects as approved in the Adam Tas Corridor Local Area Spatial Development Framework, 2022 (ATC LASDF). This resulted in a reviewed and amended MSDF and CEF, which were supported and adopted at a Council Meeting held on 27 June 2023.

The final adopted IDP / MSDF / CEF were incorporated and adopted within the 2022-2027 IDP on 30 October 2023, with confirmation from the Western Cape Provincial MEC for Local Government, Environmental Affairs and Development Planning on compliance with the relevant legislative requirements received on 28 November 2023.

Legislative requirements and process for the Annual Review of the Amended IDP / MSDF / CEF (2023), as part of the IDP Process Plan

Section 34(a)(i) and (ii) of the MSA speaks directly to the need to "review" an MSDF annually in terms of the performance of the municipality concerning the guidance provided in its MSDF, as well as at any time deemed necessary in response to changing circumstances. The annual review allows for proactive monitoring of the implementation of the MSDF while highlighting the need for actions that need to be taken to support the MSDF implementation on a sustained basis. It is also important to note that an **annual review of the MSDF does not necessarily lead to or require an amendment of the MSDF.**

Section 34(b) of the MSA goes on to say that this review of the Amended IDP/MSDF/CEF may result in there needing to be an amendment to the MSDF. If an amendment is required, the process prescribed in Regulation 3 of the Local Government: Municipal Planning and Performance Management Regulation, 2001, must be followed. In addition, the requirements of section 20(3) in SPLUMA, and sections 10, 11, 12, or 13, and 14 of LUPA, and sections 3, 4, or 5 and 10 of Stellenbosch Municipality Land Use Planning By-law (2023) must also be satisfied. It is important to note that when an amendment process is required due to recommendations from the review, or a decision by the Council, this process should be planned for and included in the IDP process plan developed in terms

of sections 28 and 29 of the MSA. Furthermore, it should be noted that the timeframe normally associated with an amendment process for the IDP / SDF / CEF ranges between 24 to 36 months, and upon conclusion, it **does not give any development rights,** and the necessary land development applications should still be submitted to the Division: Development Management for assessment and decision.

To support municipalities with unpacking the legislative requirements and administrative processes, the Western Cape Department of Environmental Affairs and Development Planning (DEA&DP) and the National Department of Cooperative Governance have issued a practice note and revised IDP guidelines. For the annual review of the Amended IDP/MSDF/CEF (2023), this internal review formed part of the 2024/2025 IDP process plan and was undertaken based on the mentioned practice note and guidelines. Accordingly, and concerning this internal desktop review of the MSDF, the following factors have been considered regarding the performance of a municipality concerning its MSDF, namely:

- Are the goals and objectives of the MSDF being reached by the municipality?
- Is the direction provided by the MSDF being brought into the compilation or amendments of relevant sector plans, e.g., the Integrated Transport Plan (ITP), Water Services Development Plan, Integrated Waste Management Plan, Air Quality Management Plan, Engineering Services masterplans, the Human Settlements plan, etc.?
- Is the municipal budget spent in line with the priority development areas identified in the MSDF?
- What substantive development permissions (rezoning and subdivisions) has the municipality given in the past financial year?
- Are these development permissions aligned with the objectives, principles, and policies set out in the MSDF?
- What site-specific deviations did the Municipal Planning Tribunal (MPT) permit? What is the impact of these on the Municipal IDP/Budget/MSDF?
- Are implementation actions identified by the MSDF (including the CEF) being brought forward into the IDP, and SDBIPs and where relevant, budgeted for?
- Are implementation actions identified by the MSDF (including the Capital Investment Framework) included in the Strategic Plans and / or Annual Performance Plans and Budgets of relevant provincial and national government departments and state-owned entities?
- Do prior amendments suggest the municipality needs to commence with a compilation of a new MSDF?

The purpose of an annual review report is to start highlighting and building up a list of what should inform the review of the amended IDP in years 4 and 5, and what should be addressed in the next generation IDP (and MSDF/CEF) to be adopted for the next 5-year term of office. Hence, the review will compile a list of issues to be dealt with when compiling the MSDF for the period 2028-2032.

Methodology and Performance Measurement Assessment for the Annual Reviews of the Amended IDP / MSDF / CEF (2023)

One of the contributing factors to the lack of spatial transformation is that strategic policy seldom leads the implementation agenda of municipalities. Ideally, the infrastructure and built environment programmes of municipalities should align with the spatial objectives of the MSDF, which is the 20-year plan for the management of the physical growth and development of the municipality. The MSDF, as the strategic and integrative spatial planning policy, outlines the municipality's spatial agenda to its service directorates, ensuring that their sector plans, programmes, and projects are grounded in a sound common spatial logic, while the CEF, the municipality's capital expenditure framework over the 10-year planning horizon, enables specific arrangements for prioritisation, mobilisation, sequencing and implementation of public and private infrastructural and land development investment, ensuring

maximum positive impact from the investment of scarce resources as agreed to by all stakeholders, while ensuring financial sustainability.

The Stellenbosch Municipality has, over the last few years, made deliberate efforts to improve municipal policy coherence and the vertical alignment in its intra-municipal planning sphere through a collaborative approach using the Capital Planning Forum (CPF) and the MSDF/CEF mechanisms. This approach enables the municipality's long-term strategic development vision to direct infrastructure implementation in the functional areas and priority development areas of the municipality (i.e., Stellenbosch, Klapmuts, and Franschhoek), whilst remaining conscious of the municipality's financial position and infrastructure planning needs.

The second annual review for the 2025/2026 cycle of the MSDF dealt with the performance monitoring of the implementation programme of the MSDF around specific spatial imperatives and associated development themes, i.e., planning, environment, local economic development, housing, mobility, infrastructure, and community development. The successful implementation of the seven (7) spatial imperatives (also referred to as principles) and guidelines is dependent on related spatial and non-spatial supportive policies, which have specific implications on intra-municipal sector planning. This implies policy alignment across municipal functional areas and services.

Each of the spatial imperatives highlights the supportive intra-municipal directorates and their implications on sector planning across the MSDF implementation programme. For this second annual review process of the implementation programme of the MSDF, which is coordinated by the Directorate: Planning and Economic Development (D: P&ED), Council resolutions adopted by the municipality from 27 September 2023 to date (05/2024) were also analysed. The MSDF 2nd Annual Review Report also evaluated inputs received during the 2023/24 IDP public participation process. One of the inputs received from a consultant requested the inclusion of the Libertas Development Proposal within the urban edge. The report from the consultant further explains the site-specific reasons for the deviation from the Council's spatial policy and the reasons for considering a very specific type of development that the amended IDP/MSDF/CEF did not consider, and which hasn't been catered for within Stellenbosch town. The comments received by the consultant require an assessment of performance measurements (sections 34(a)(i) and 41 of the MSA), and the extent to which changing circumstances demand an amendment (section 34(a)(ii)) to the Municipal Council. It is important to note that **changing circumstances generally refers to circumstances that are out of the control of the municipality that have a substantive impact on the MSDF policies and proposals,** and could include e.g., changes in legislation, policy, norms or standards, disasters, trigger points being reached in terms of certain parameters, significant proposal for development in the municipal area that will result in significantly changed human settlement needs, socio-economic needs or altered natural environments, change in population growth, change in political leadership and new information etc.

In addition, the consultant has submitted the required land development applications, however, it is important to state that the motivation for the site-specific deviation forms part of the land development application, which is currently being processed by the Division: Development Management. Accordingly, the comments and recommendations expressed in the MSDF review report focus on the assessment of performance measurements as stipulated in sections 34(a)(i) and (ii) of the MSA, and they do **not** deal with the merits of the site-specific deviation application. The submissions from the consultants were assessed in terms of the performance measurements as detailed in the Implementation Programme (refer to Chapter 6) of the Amended MSDF/CEF, 2023.

The second annual review report of the Amended IDP/MSDF/CEF, 2023, was served before the Council on 30 October 2024. The Council was requested to consider, support and adopt the report, and to adopt the recommendation to not commence with the amendment process in terms of Section 34(b) of the MSA to amend the MSDF/CEF (2023). The Council resolved to **adopt the second annual review report** and to **not commence** with the administrative process to amend the MSDF/CEF (2023) in terms

of Section 34(b) of the MSA. It is also imperative to note that, subsequent to the outcomes of the review report, the site-specific deviation and other related land development applications for the Libertas Development Proposal have been **withdrawn** by the applicant.

The **third annual review report for the 2026/27** cycle of the Amended IDP/MSDF/CEF, 2023, will be informed by key spatial planning initiatives identified and scheduled in the MSDF implementation programme for the financial year 2025/26. These key spatial planning initiatives include the **development of Local Spatial Development Frameworks** (LSDFs) and the review and update of the Capital Expenditure Framework (CEF).

Ideally, each of the settlements in the municipal area should have a Local Spatial Development Framework (LSDF), with the priority determined by the position and role of the settlements in the SM settlement hierarchy. These localised spatial planning initiatives require public, and private landowners in key areas to plan and coordinate collectively (beyond individual property boundaries and interests) and to ensure appropriate infrastructure arrangements, the provision of inclusionary housing, public facilities, and so on. Considering the MSDF settlement hierarchy, and based on intra-departmental and public consultations, including the number of land use applications being submitted, the current **top priority LSDFs** were identified as **Koelenhof** (new priority development node) and the **Dwarsrivier Valley** (including the small towns of Kylemore, Lanquedoc, Johannesdal, Groot Drakenstein - Meerlust, and surrounding rural areas). The prioritisation was presented and supported by Council in the second annual MSDF review report, and the subsequent supply chain processes were followed, with service providers being appointed to undertake the development of these LSDFs over the next 5 – 10 months. The Koelenhof LSDF is a private-public-partnership initiative driven by the private landowners within the priority development node and envisaged to be completed within this financial year (2025/26).

The third annual review report will also evaluate inputs received during the 2025/26 IDP public participation processes for the expansion of the urban edge to allow further developments. The comments received by the consultants require an assessment of performance measurements (sections 34(a)(i) and 41 of the MSA), and the extent to which changing circumstances demand an amendment (section 34(a)(ii)) to the Municipal Council. The comments received will be assessed based on the performance measurements as detailed in the Implementation Programme (refer to Chapter 6) of the Amended MSDF/CEF, 2023. The consolidated report on the MSDF/CEF public participation input and comments received will be presented to the Council as per the IDP Process Plan 2026/27 after the public participation process has been concluded for the CEF.

The purpose of the third annual review report will be to further ensure and report on the implementation programme roll-out of the Amended IDP/MSDF/CEF, 2023, and continue with the list of what should inform the review of the amended IDP in years 4 and 5 and what should be addressed in the next generation IDP (and MSDF/CEF) to be adopted for the next 5-year term of office. Hence, the review will compile a list of issues to be dealt with when compiling the MSDF for the period 2028-2032.

The sections below provide an overview of the spatial challenges, opportunities, spatial proposals, strategic focus, spatial principles, implementation framework, policy frameworks, catalytic initiatives, etc. as reflected in the SDF over the longer term.

The Spatial Challenges and Opportunities identified in the SDF

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

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

maintenance of the unique sense of place of the settlements and surrounding lands that constitute the municipality.

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

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

Table 29: Spatial Challenges

Theme	Spatial Challenges
Biophysical context	↓ The degradation of key ecological assets and the loss of productive agricultural land have been ongoing. ↓ The condition of the river systems within the municipality has deteriorated. ↓ Climate change is likely to have a significant impact on the natural resource base of the municipal area, which will include a reduction in water, increased temperatures, increased fire risks, and increased incidences of extreme weather events. This, in turn, will impact agricultural production, scenic landscapes, the liveability of urban areas, and the ability to provide basic services such as water and sewerage treatment.
Socio-economic context	↓ The population in the municipality will continue to grow above the average provincial rate, and urbanisation rates will increase with settlements absorbing the bulk of growth. ↓ The ability of the economy to absorb growth, particularly concerning job creation, is concerning. ↓ The informal sector will continue to provide livelihoods to a significant proportion of residents. ↓ The growing youthful population, large student population, and seasonal influx of labour are likely to increase the municipality's dependency ratio, in addition to a smaller base from which the municipality can collect revenue to provide services and opportunities that will improve the lives of the poor. ↓ Inequality in the municipal area, and particularly in historic towns such as Stellenbosch and Franschhoek, remains significant, and current development patterns are not addressing the issue. ↓ Crime rates remain high, and the market response, i.e., private security provision for those who can afford it, is likely to exacerbate inequality. ↓ Upgrading and providing basic services and housing will remain the focus of the municipality, including other government agencies, for the foreseeable future. The focus on these priority areas can lead to foregoing investment in other areas that would likely have more socio-economic spin-offs and result in improved placemaking. ↓ The municipality's inability to provide basic services (e.g., refuse removal) leads to dumping, environmental degradation, and resulting health-related problems.
Built environment context	↓ Infrastructure backlogs—especially in poor areas—and essential municipal infrastructure require significant investment and maintenance. This applies to all basic services (electricity, water supply, wastewater management, and solid waste disposal). ↓ The need for housing and shelter—both for the lower-income groups and those with employment—has not been adequately met. The existing housing pipeline will not meet the needs of those requiring state assistance, and little is built that is affordable to ordinary workers. A pattern of intermittent land invasions and associated responsive basic infrastructure provision, as well as the daily inward commuting of ordinary workers and students, is likely to continue. ↓ Property and land are inordinately expensive in the municipality, locking out both the poor and lower / middle-income workers from the property market. Without significant intervention in the property market, this situation is likely to worsen. ↓ Inequality in the municipality is particularly evident in the structure of settlements, with low-density development accommodating the wealthy, while the poor are accommodated in high-density, poor-quality peripheral areas. Significant numbers of people live in informal shelters. Many new developments reinforce a pattern of low overall densities and are located in peripheral areas, entrenching dependency on private transport, among other inefficiencies. ↓ The new high-density development mostly focuses on the student market and target groups using private vehicles. ↓ Numerous heritage resources located within the settlements are assets of immense value. Many of these are underutilised and have the potential to become vehicles for innovative development that can contribute to creating a more inclusive economy. ↓ The existing industrial / manufacturing operations and land holdings in the centre of Stellenbosch town impede large-scale restructuring of the settlement. ↓ The planned move of Distell – occupying large tracts of strategic land in Stellenbosch town – to Klapmuts presents very significant opportunities for the future development of Stellenbosch, Klapmuts, and the broader regional space economy. If not rigorously managed as a shared initiative between the public and private sectors, the opportunity may be lost. The municipality

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

4.5 The Spatial Proposals of the SDF

4.5.1 Spatial development 20 - year vision statement

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

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

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

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

4.5.2 The Strategic Focus and Spatial Alignment between the IDP and SDF

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

Table 30: IDP Strategic Focus Areas and the SDF

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

4.5.3 The Spatial Principles / Imperatives of the SDF

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

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

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

Respect, preserve, and grow our cultural heritage

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

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

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

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

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

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

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

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

Ensure balanced, sustainable communities

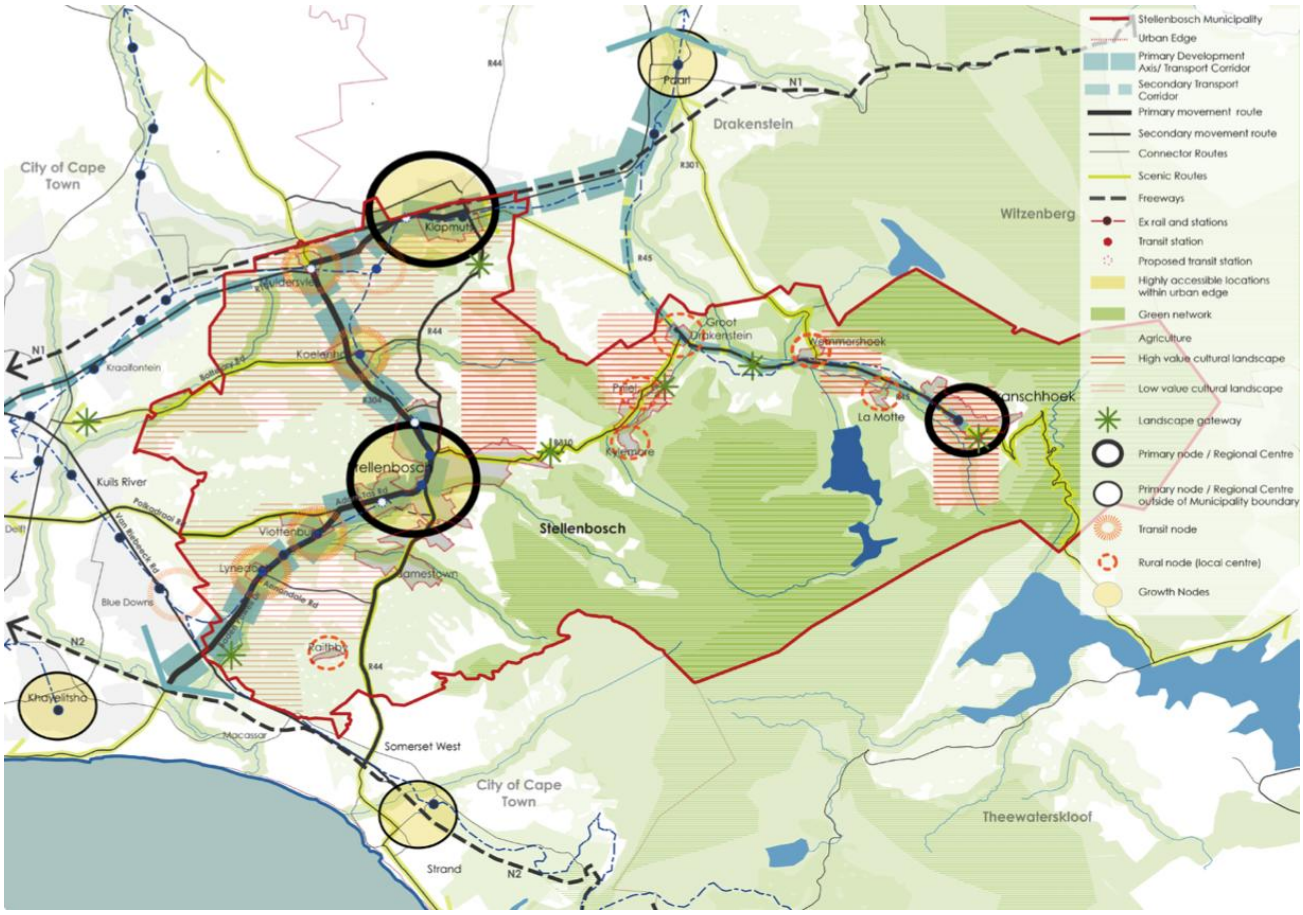
- The spatial policies that are directed at urban restructuring and spatial transformation within the hierarchy of settlements (including maintaining the urban edge) work towards and maintain, for each settlement, a compact urban form and structure to achieve better efficiency in service delivery and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

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

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

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

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



4.6 SDF and CEF Implementation Frameworks

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

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

- Monitoring and review.

4.6.1 Settlement hierarchy, priority development areas and themes

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

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

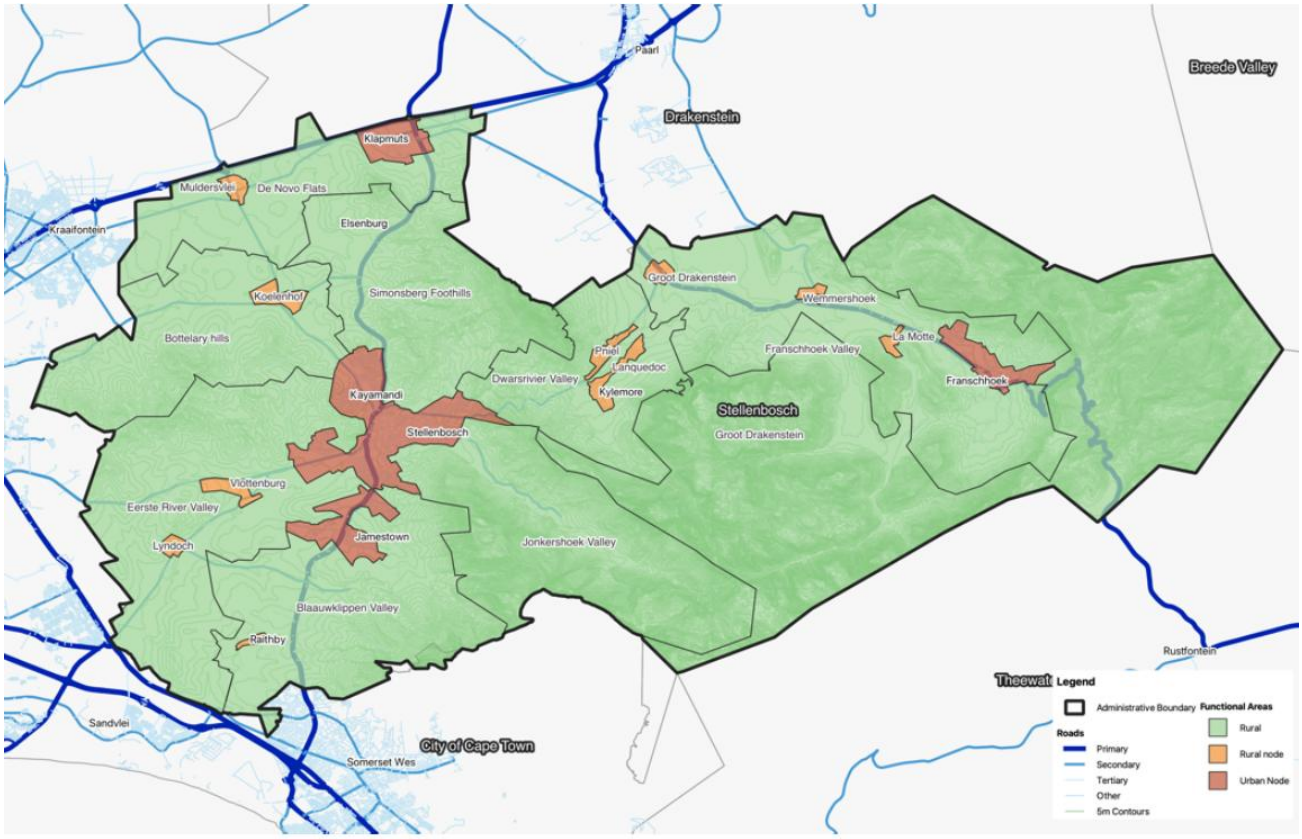
The spatial areas for priority development over the *SDF* planning period are:

- Stellenbosch Town;
- Klapmuts;
- Koelenhof (new priority development area); and
- Franschhoek (maintenance).

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

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

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



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

Table 31: Proposed settlement hierarchy for the Stellenbosch Municipality

Settlement	Role	Development and Land Use Management Focus
Primary urban settlements		
Stellenbosch town	A significant centre comprising extensive education, commercial and government services with a reach both locally and beyond the borders of the municipality, tourism attractions, places of residence, and associated community facilities.	▪ Broadening of residential opportunities for lower-income groups, students, and the lower to middle housing market segments. ▪ Upgrade of informal settlements. ▪ Retention of university functions in the town. ▪ Enablement of the Adam Tas Corridor. ▪ Sensitive residential infill and compaction. ▪ Drive to establish "balanced" precincts. ▪ Public transport development, travel demand management, parking controls, and NMT improvements.
Klapmuts	Focus on economic development (using a favourable location for manufacturing, logistics, and warehousing enterprises) and associated residential opportunities.	▪ Support for the development of RE / Farm 736 as a lever to economic development, utilising a favourable location for manufacturing, logistics, and warehousing enterprises. ▪ Balanced housing provision in Klapmuts South is focused on those who can benefit from employment provision through unlocking Klapmuts North. ▪ Establishing the Klapmuts town centre. ▪ NMT improvements.
Franschhoek	Secondary service centre, significant tourist destination, and place of residence.	▪ Upgrade of informal settlements. ▪ NMT improvements. ▪ Sensitive infill within the urban edge provides inclusive housing and extended commercial opportunity (also for small and emerging entrepreneurs). ▪ Retention of historic character.
Secondary urban settlements		
La Motte	Contained rural settlement.	▪ Diversification of existing activities to curtail the need for movement. ▪ Sensitive location of diversified uses closer to the R45. ▪ Limited further housing development.
Wemmershoek	Contained rural settlement.	▪ Possible extension of residential opportunity linked to re-use of the sawmill site and local employment opportunity.
Groot Drakenstein	Contained rural settlement.	▪ Accommodation of sensitive private and public sector initiatives offering expanded livelihood (including tourism) and residential opportunities.
Dwars River Valley	Contained historic rural settlements.	▪ Accommodation of sensitive private and public sector initiatives offering expanded livelihood (including tourism) and residential opportunities.
Jonkershoek	Contained, but a dispersed collection of institutional, recreational, and residential uses.	▪ Potential future consolidated, inclusive settlement linked to rail / bus.
Muldersvlei	Contained rural settlement.	▪ Potential future consolidated, inclusive settlement linked to rail / bus.
Koelenhof	Contained rural settlement.	▪ Potential future consolidated, inclusive settlement linked to rail / bus.
Vlottenburg	Contained rural settlement.	▪ Gradual expansion of a unique development model based on sustainable living and education.
Lynedoch	Contained village and institutional clusters.	▪ Containment and limited expansion of existing offerings.
Spier	Contained tourism and cultural centre.	▪ Protection of unique historic settlement structure and form.
Raithby	Contained historic rural settlement.	▪ Potential future consolidated, inclusive settlement linked to rail/ bus.
New Priority Urban Settlements		

Settlement	Role	Development and Land Use Management Focus
Koelenhof	Emerging node (priority development area)	• Potential future consolidated, inclusive settlement linked to rail / bus.

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

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

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

4.6.2 Policy Framework

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

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

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

Table 32: Specific work guidelines

No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
1.	Maintain and grow the assets of SM's natural environment.	• As far as possible, protect and expand priority conservation areas, establish ecological linkages, and preserve high-potential agricultural land within the municipality. • Resist the subdivision of viable agricultural land unless it forms part of a new balanced, integrated, and inclusive settlement supportive of the SDF objectives, an agri-village in line with provincial policy for the settlement of farmworkers, or the formalisation of the "urban" component of existing forestry settlements (for example, Jonkershoek and La Motte). • Support compatible and sustainable rural activities outside the urban edge (including tourism) if these activities are of a nature and form appropriate in a rural context, generate positive socio-economic returns, and do not compromise the environment, agricultural sustainability, or the ability of the municipality to deliver on its mandate.	• Proactively maintain and upgrade municipal infrastructure services to limit / mitigate the risk to ecological services. • Support initiatives to protect water resources, rehabilitate degraded aquatic systems, retrofit or implement water demand management systems, and mainstream water conservation. • Support energy diversification and energy efficiency initiatives to enable a transition to a low-carbon, sustainable energy future. • Support initiatives to extend public access to natural assets without compromising the integrity of natural areas or ecological services. • Support initiatives by the private sector to extend environmental stewardship. • Assist in initiatives to diversify, strengthen, and open up new opportunities and jobs in the rural economy, including the identification of strategically located land for land reform purposes. • Support initiatives to utilise municipal-owned agricultural land for small-scale agriculture, forge partnerships with non-governmental or public benefit organisations to assume management responsibilities for commonages and provide basic agricultural services to commonages.	• Prepare and implement management plans for municipal nature reserves and other ecological assets. • Prepare and implement invasive species control plans for municipal properties. • Prepare and implement initiatives for the rehabilitation of rivers and wetlands in urban areas. • Develop resource-efficient strategies for all municipal services and land and building development (e.g., compulsory green energy installations in building development, greywater circulation, sustainable urban drainage, etc.). • Utilise and contribute to municipal and provincial mapping and planning initiatives that inform land-use decision-making supportive of ecological integrity, secure natural resources, and protect agricultural land of high value. • Delineate and manage urban edges and watercourse setbacks in a manner that diverts urban growth pressures away from important natural and agricultural assets. • Apply biodiversity offsets in cases where development in areas of endangered and irreplaceable biodiversity cannot be avoided. • Actively engage with adjoining municipalities and provincial governments to ensure that the integrity of SM's natural environment is maintained (specifically regarding land use management in adjoining municipal areas).

No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
2.	Respect, preserve and grow the cultural heritage of SM.	• Preserve significant cultural and historic assets within the municipality and grow the opportunity for new or emerging forms of cultural expression through expanding the use of existing cultural assets or supporting new uses for areas or structures of historic value. • As far as possible, protect cultural landscape assets—including undeveloped ridgelines, view corridors, scenic routes, and vistas—from development. • Support alternative uses for historic structures and places that will enable their preservation (subject to adherence to the general SDF strategy and policies).	• Support the transfer of municipal assets of cultural and historic value to organisations geared to manage these assets sustainably in the interest of the broader community. • Manage heritage places and structures in terms of the recommendations of municipal heritage studies.	• Maintain and utilise municipal and intergovernmental evaluation and mapping initiatives to inform land-use decision-making supportive of cultural integrity and secure historic places and structures. • Actively engage—continuously—with adjoining municipalities and the provincial government to ensure that the integrity of SM's heritage is maintained (specifically regarding land use management in adjoining municipal areas).
3.	Direct significant growth or new development in SM to areas: • Not identified as having the most critical natural or cultural significance. • Where the most opportunity exists in existing infrastructure investment, whether reconfigured, augmented, or expanded.	• Prioritise the targeted settlements on the Baden-Powell-Adam Tas-R304 corridor for growth / new development. • Over the SDF period, focus on Stellenbosch town and Klapmuts to accommodate significant new growth.	• Align the policy and planning of all municipal services to support accommodating significant growth and new development as proposed in specific areas. • Progressively utilise the municipality's significant asset of land as a resource to direct major growth or new development to areas not identified as of the most critical natural or cultural significance. • Allocate municipal funds for land acquisition in areas identified as most suitable for growth or new development (specifically for development as lower-income housing).	• Together with the WCG, undertake inter-service investigations to determine the exact location, size, nature, and form of new settlement areas to accommodate new growth. • Develop specific framework planning, land use management, infrastructure, financial, and urban design provisions, and directives to ensure the optimal development of identified settlement areas to accommodate new growth.
4.	Clarify and respect the different roles and potentials of settlements in SM and maintain the identity of each.	• Ensure that each settlement – large and small – remains a distinct entity, surrounded by natural open space and agricultural land. • Maintain a clear hierarchy of settlements that (in general terms) focuses on new growth and development in larger settlements to: – Minimise associated impacts on the environment, agricultural land, and natural resources. – Maximise livelihood opportunities by building on the	• Align the policy and planning of all municipal services to support the proposed settlement hierarchy and development / management approach. • Reinforce the role of Stellenbosch town as a regional service and tourism centre focused on higher-order educational, health, government, and commercial uses, as well as unique historic assets. • Reinforce the role of Klapmuts as a potential regional logistics / warehousing / manufacturing hub – with associated residential opportunity—based on its location at the intersection of	• Support the re-location of land extensive manufacturing, logistics, and warehousing enterprises from Stellenbosch town to Klapmuts. • Maintain the nature and form of small rural settlements while enabling small changes towards improving livelihood opportunities.

No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
		availability of existing public facilities and commercial opportunities. – Maximise the sustainability of new facilities and commercial opportunities. – Enable the provision of infrastructure most efficiently and cost-effectively. – Minimise the need for inter-settlement movement. – Maximise the opportunity for and use of non-motorised and public transport. • Minimise growth in smaller settlements where opportunity is limited while improving access to local services and facilities (required daily). • Maintain and enhance the unique historic, cultural, and settlement characteristics of different settlements.	the N1 and regional north / south movement routes. • Maintain Franschhoek as a centre for tourism and culture with limited growth potential.	
5.	Ensure a balanced approach to transport in SM, that appropriately serves regional mobility needs and local-level accessibility improvements.	• Actively promote compact, dense, mixed-use development that reduces car dependence and enables and promotes the use of public and NMT.	• Shift municipal resources to include a greater focus on non-motorised, shared vehicle travel and public transport solutions. • Establish measures to ensure that there is an inter-service agreement on the settlement hierarchy, settlement roles, associated functions, modes of transport to be carried out, and the development / management approach to be followed concerning different sections of the municipal movement network. • Work with the provincial and national governments to affirm the proposed categorisation of movement forms and associated infrastructure and management needs in Stellenbosch. • Proactively seek management of travel demand among key stakeholders in SM in such a manner that significantly higher passenger volumes are gradually achieved from existing transport infrastructure. • Proactively allocate resources to improve NMT in the municipal area. • Strengthen the role played by rail-based public transport, including advocating for a new, lighter, frequent rail service on the Eerste River / Klapmuts rail line as the backbone of transport movement along the Baden Powell-Adam Tas-R304 corridor.	• Assess future transport development / improvements concerning the impact on the complete settlement system. • Guard against needed / required vehicular routes of necessity resulting in the development of undeveloped land traversed by the route.

No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
6.	Develop all settlements as balanced, inclusive, appropriately serviced, communities, negotiable through NMT and exhibiting a positive relationship with surrounding nature and agricultural land.	• Work towards and maintain – for each settlement in the municipality – a compact form and structure to achieve better efficiency in service delivery and resource use, the viability of public and NMT, and facilitate inclusion, integration, and entrepreneurship development. • Adopt a conservative view towards the extension of existing urban edges over the SDF period. • Actively support infill development and the adaptive reuse of existing structures. • Support increased densities in new, infill, and redevelopment projects. • Rationalise space standards – especially for social facilities – and release surplus land for other uses, specifically housing.	• Proactively drive transport demand management programmes (specifically in and around Stellenbosch town) to curtail private vehicle use. • Shift more transport resources to the development and operation of effective public transport services and the comprehensive provision of NMT.	• Review the delineation of restructuring zones to support the mSDF objectives. • Support development that emphasises public transport / NMT as opposed to private vehicular use. • Integrate spatial planning, transport planning (emphasis on public and NMT), and social facility planning. • Move away from self-reinforcing conditions for development in terms of car parking minimum standards, and ensure the active participation and collaboration between landowner, developer, and municipality towards the provision of alternatives to car use. • Actively engage – continuously – with adjoining municipalities and provincial government to ensure that the integrity of SM's settlements as contained, and balanced communities is maintained (specifically about land use management in adjoining municipal areas).
		Support the general upgrading and transformation of existing informal settlements.	• Prioritise basic residential services for poor households, specifically in informal settlements and backyard dwellings, and a minimum level of basic services for marginalised rural settlements. • Resist existing informal settlements as the only viable settlement option for poor households by supporting the identification and servicing of alternative areas for settlement. • Ensure that asset management best practices are followed to maintain existing infrastructure investments and prevent greater replacement costs in the future. • Reinforce basic service delivery with good-quality urban management to support household and economic asset development.	• Put in place an inter-governmental portfolio of land (existing and earmarked for purchase), an agreed land preparation programme, and a release strategy, for publicly assisted, lower-income housing (including the BNG, FLISP, social / rental, and GAP markets). • Identify alternative settlement locations for poor households, over and above existing informal settlements. • To assist the municipality in housing provision, and support initiatives to house farmworkers on farms (in a manner that secures tenure).
		Expand housing opportunities for a broader range of groups – including lower-income groups and students – particularly in settlements forming part of the Baden Powell-Adam Tas-R304 corridor.	• The planning of infrastructure and social facilities should accommodate the likelihood of back-yarding and its contribution to livelihood strategies.	• Develop an inclusionary housing policy and guidelines. • Prioritise infill housing opportunities on public land for the BNG, FLISP, social / rental, and GAP markets. • Where possible, proactively plan for back-yarding opportunities in lower-income housing projects. • Actively support the development of student

No.	Strategy	Spatial Policy	Non-Spatial, Supportive Policy	Work Guidelines
				housing in Stellenbosch town.
		Provide and maintain a system of accessible social facilities, integrated with public space and public and NMT routes.	• Reinforce social facilities with good quality urban management to ensure service excellence and sustainability. • Focus on fewer but better social facilities.	• Cluster social facilities. • Locate facilities in association with public space and public and NMT routes.
		Provide and maintain an urban open space / public space system integrated with public transport / NMT, social facilities, and linked to natural assets (e.g., river corridors).	• Prioritise open / public space development in poor and denser neighbourhoods of the municipality. • Reinforce open / public space with good quality urban management to ensure use and safety.	Ensure that the edges between building development and open spaces promote activity and passive surveillance.
		Ensure work and commercial opportunities are accessible through public and NMT to all communities and provide opportunities for emerging and small entrepreneurs.		• Avoid large retail malls and office parks in peripheral locations reliant on private vehicular access, which detract from the viability of established commercial and work areas and lock out small entrepreneurs.
7.	Actively seek conditions to enable the private and community sectors to align their resources and initiatives with the SDF principles and proposals.	Conscious of public resource constraints, actively seek and support private and community sector partnerships to expand livelihood opportunities, settlement opportunities for ordinary citizens, and the national imperative to expand participation in the economy.	Develop an incentive package to support private and community sector partnerships in achieving the SDF principles and proposals.	• Enable private and community sector participation by making known the municipality's spatial principles and intent in user-friendly communique and guidelines. • Require private landowners in key areas to plan and coordinate development collectively (beyond individual property boundaries and interests) to ensure appropriate infrastructure arrangements, the provision of inclusionary housing, public facilities, and so on.
8.	Focus major development energy in SM on a few catalytic development areas that offer extensive, inclusive opportunities.	Focus major development effort in SM on: • Unlocking development in Klapmuts North. • The Adam Tas Corridor (in Stellenbosch Town).	• Communicate municipal objectives and principles – across functional areas and services – for development and urban management in catalytic areas. • Seek landowner, provincial government, and national government support to develop catalytic areas in the best public interest. • Support the establishment of institutional arrangements solely dedicated to enabling the development of catalytic areas and proceed with work to detail the broader plan and activity programme. • Align municipal infrastructure and social services planning to support development in catalytic areas. • Use municipal and government-owned land assets to support development in catalytic areas.	• Ensure that catalytic areas are developed as inclusive, appropriately serviced communities, negotiable through NMT, and exhibit a positive relationship with surrounding nature and agricultural land. • Prepare land use management measures to enable development in catalytic areas. • Define catalytic areas as "restructuring" or other special-measure areas to enable benefit from national and provincial support and incentives.

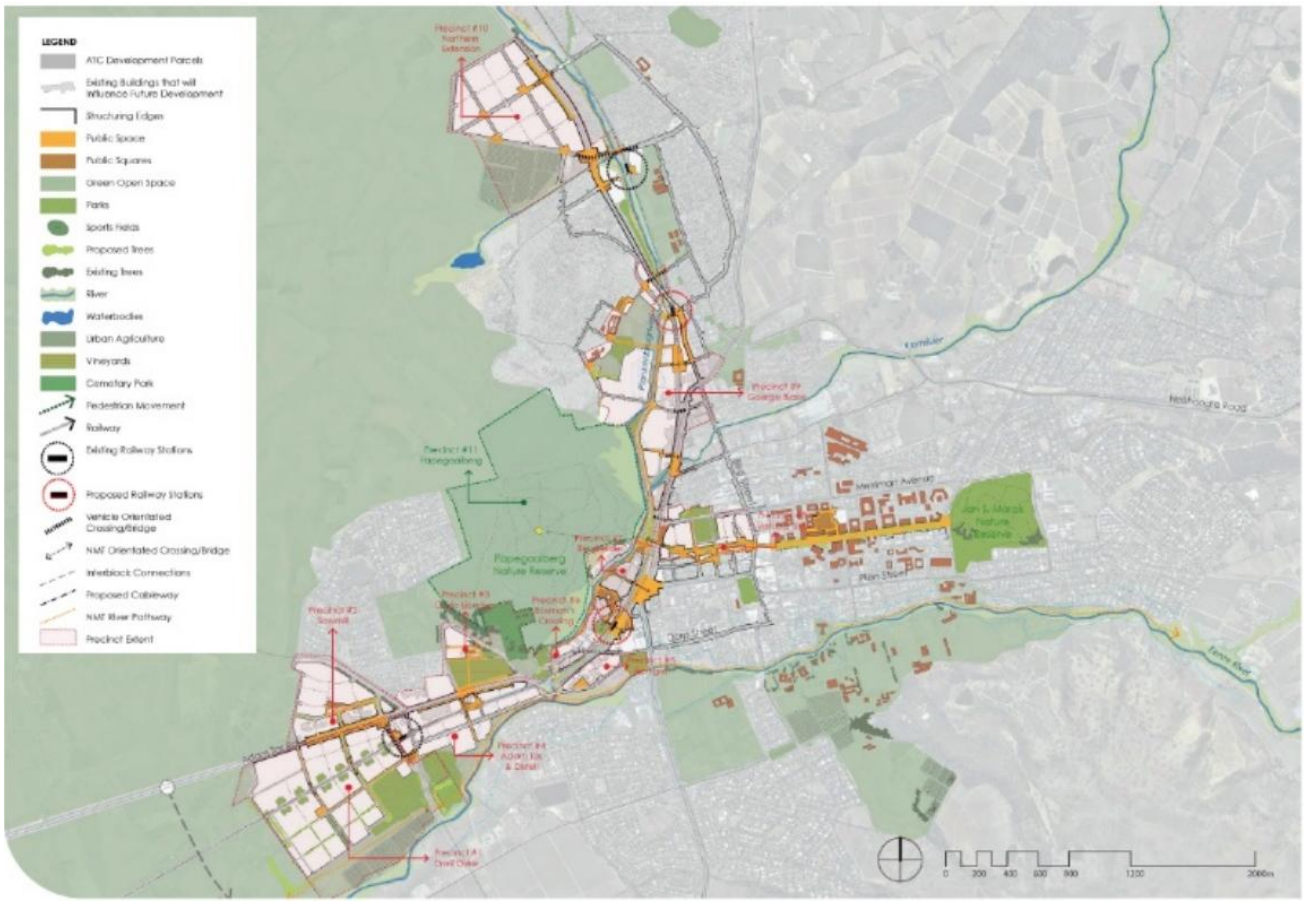
4.7 Catalytic Initiatives

Adam Tas Corridor (ATC) Local Areas Spatial Development Framework, Development Guidelines (October 2022) and overlay zone (20 October 2024)

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

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

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



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

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

the centre of Stellenbosch Town. It is estimated that the Adam Tas Corridor, through a preliminary development conceptual framework, will produce approximately 3 million square metres of bulk within a 293-hectare area, with 69% earmarked for residential usage.

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

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

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

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

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

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

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

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

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

Following the implementation framework, the overlay zone for the Adam Tas Corridor has been approved and gazetted (2024) and has been included as a local area overlay zone in the Stellenbosch Municipality Zoning Scheme Bylaw, 2024 (04 October 2024). The purpose of the overlay zone is to award the zoning rights envisaged by the Adam Tas Corridor LASDF to the individual land portions, together with the conditions applicable to each property, for the landowner to take up these rights. This initiative was awarded the WCG Service Excellence Awards 2024 in the category "Ease of Doing Business" on the 19th of April 2024.

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

To assist Stellenbosch Municipality in coordinating the implementation of the Adam Tas Corridor LASDF and development guidelines, a project facilitation unit (PFU) needs to be established. The purpose of the PFU is to coordinate, plan, and assist with the implementation of development along the Adam Tas Corridor. The purpose of the PFU is to provide additional capacity and expertise to manage and implement the vision of the Adam Tas Corridor. The establishment of the unit is currently being investigated and was earmarked to be set up by 30 June 2024, however, challenges arose, and the set-up of the PFU is still ongoing. The Western Cape Economic Development Partnership (EDP) was appointed by the Council to assist the municipality in setting up the PFU and Steering Committee.

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

4.7.1 Development of Klapmuts

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

- Using infrastructure assets (e.g., key movement routes) as "drivers" of economic development and job creation;

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

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

The MSDF targets significant new mixed-use development, new residential development, and the associated access and mobility infrastructure provisions to reinforce the significant new regional economic role of Klapmuts as identified by the Greater Cape Metro Regional Spatial Implementation Framework (GCMRSIF). The GCMRSIF and the MSDF reinforce Klapmuts, as a potential regional logistics/warehousing / manufacturing hub—with associated residential opportunities – based on its location at the intersection of the N1 and regional north/south movement routes. From a contextual perspective, it is also important to note that to unlock the development potential of the ATC, the municipality must actively support the relocation of land for extensive manufacturing, logistics, and warehousing enterprises from Stellenbosch town towards Klapmuts.

One of the catalytic initiatives identified and supported by the MSDF is the "Innovation Precinct" or "Smart City" in Klapmuts South. The proposed urban development concept by Osmond Lange Architects and Planners has been incorporated into the MSDF since 2019, and significant progress has been made in the MSDF review process.

Figure 25: Concept Development Framework

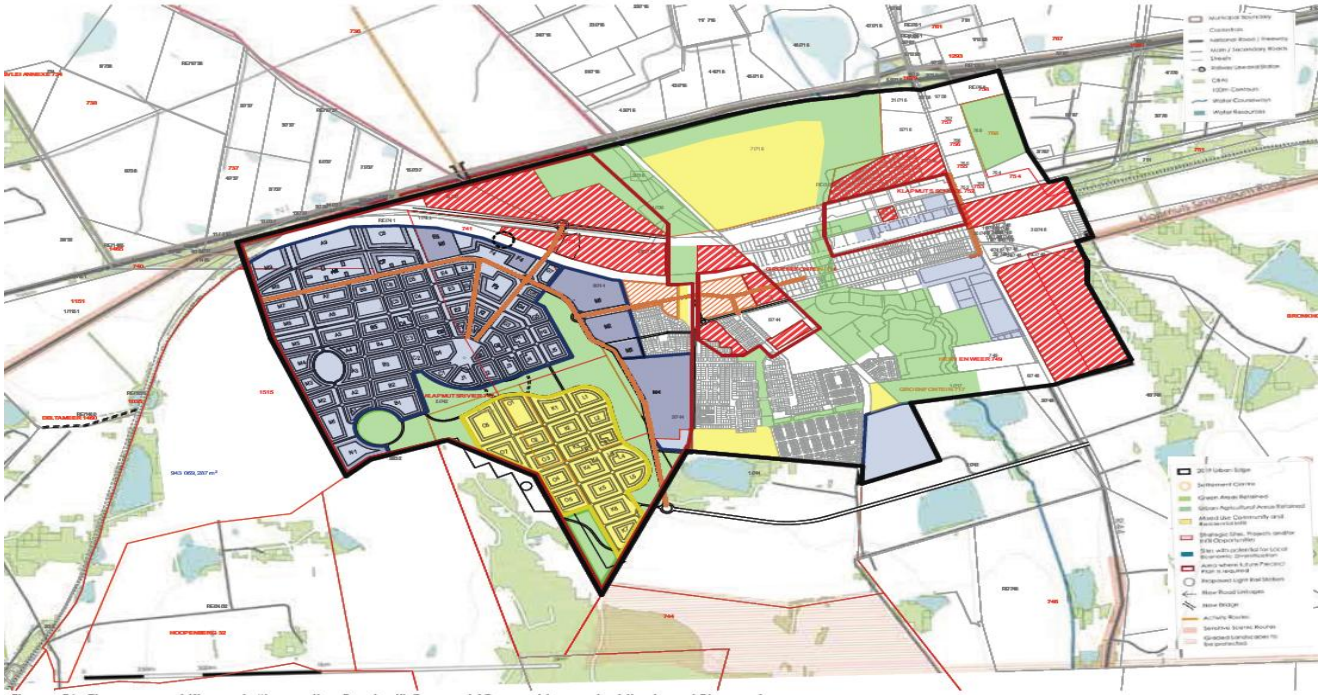
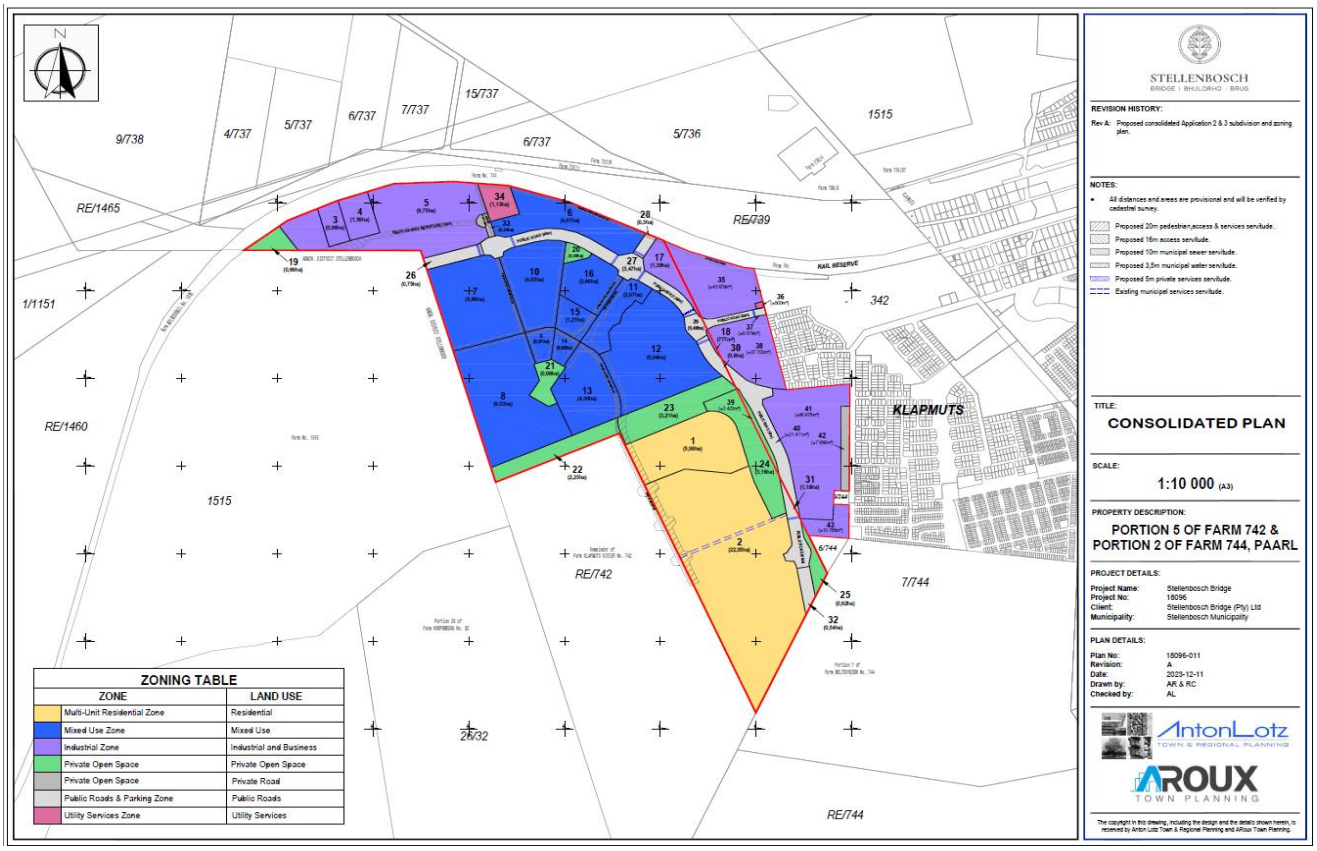


Figure 56. The proposed Klapmuts "Innovation Precinct" Concept (Osmond Lange Architects and Planners)

Based on the development framework, the following development management applications have been considered by the Directorate: Planning and Economic Development over the review period as part of the planning and implementation of the smart city catalytic initiative – now known as "The Bridge". The development rights approved by the municipality are reflected in the figure below:

Figure 26: Portion of Farm 742 and Portion of Farm 744



Phase 1 of the development has commenced, with the establishment of the industrial park, located next to the N1.

Through the land use planning process, it was highlighted that the urban edge does not fully align with the final approved development. The amendment of the urban edge is minor, as it only encompasses the inclusion of Portion 19 (0.69 ha) as indicated on the approved consolidated plan. The phasing of the development provides for sufficient time to incorporate this as part of the future amendment MSDF process.

Several inter-municipal and inter-governmental issues require specific care in managing the development of Klapmuts over the short to medium term.

- Various supporting functions across the intergovernmental spheres are required to reinforce the significant new regional economic role of Klapmuts. A critical issue related to Klapmuts is the split administration between Drakenstein Municipality (DM) and Stellenbosch Municipality (SM). One of the supporting actions considered and identified by the MSDF includes the application to the Municipal Demarcation Board (MDB) for the redetermination of the municipal boundaries in a manner where Klapmuts North (DM administration) and Klapmuts South (SM administration) fall within one municipal demarcation. In this regard, Klapmuts is functionally more related to SM; extensive investments have been made in infrastructure and social services for the community in Klapmuts by SM. Accordingly, when the municipal redetermination process commenced in 2023, the Council considered and made representations to the MDB for the inclusion of Klapmuts North into the Stellenbosch municipal area. One of the outcomes that the municipality tried to achieve with the municipal redetermination process was to ensure

integrated and coordinated planning and infrastructure delivery by all relevant stakeholders. Unfortunately, the process was unsuccessful, and accordingly, other appropriate remedies to resolve the critical intergovernmental cross-boundary issues and conflicts need to be investigated. It is also critically important to note that the DM, through the amendment of the MSDF (Drakenstein MSDF 2024/25), has further extended its urban edge adjacent to Klapmuts with 1600 ha of greenfield development for the purpose of extensive new developments. Substantial infrastructure investments will be required as the area currently lacks bulk infrastructure services;

- The second is the linkages between Klapmuts north and south, specifically along Groenfontein Road, and a possible NMT crossing over the N1, linking residential areas south of the N1 directly with Farm 736/RE. Without these linkages, residents to the south of the N1 will not be able to benefit from the opportunities enabled north of the N1; and
- The third is a speculative higher-income residential development in the Klapmuts area, based on the area's regional vehicular accessibility. Higher-income development is not a problem in and of itself, but ideally, it should not be in the form of low-density gated communities.

In addition to the municipal cross-boundary development planning earmarked for Klapmuts, it is important to note that various intergovernmental joint planning is currently being undertaken through the Intergovernmental Steering Committee (ISC) of the GCMRSIF. Due to the increased urban development demand for the N1 from the City of Cape Town, Stellenbosch Municipality, and Drakenstein Municipality, the Western Cape Department of Environmental Affairs and Development Planning (DEA&DP)—custodian of the regional spatial implementation framework—has, in collaboration with the National Department of Agriculture, Land Reform and Rural Development (DALR&RD), initiated discussions on funding a regional spatial development framework in line with one of the key actions contained in the Greater Cape Town Region National Spatial Action Area (GCTR NSAA). The parties concerned have agreed that, due to the existence of the GCMRSIF, the funding allocated should further involve technical work around an infrastructure analysis, including localised inter-municipal scenario planning exercises for the N1 corridor. The completion of this study is extremely important, as the urgent need to coordinate an agreed long-term strategic vision, including the coordination, prioritisation, and sequencing of investments, will unlock the development potential of Klapmuts and the Cape Functional Region. The study has commenced, with participation from the municipality, and the due date for completion is planned for December 2026.

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

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

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

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

integration with the corridor in terms of public transport.

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

4.8 Institutional Arrangements

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

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

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

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

4.8.1 Inter-municipal planning

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

4.8.2 Private Sector Joint Planning

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

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

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

4.8.3 Further Planning Work

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

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

4.8.4 Other Local Planning Initiatives

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

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

These localised spatial planning initiatives require public and private landowners in key areas to plan and coordinate development collectively (beyond individual property boundaries and interests) to ensure appropriate infrastructure arrangements, the provision of inclusionary housing, public facilities, and so on. Based on consultations with the Division: Development Management and upon review of the land use application being submitted, the current top priority LSDF is identified for Koelenhof, followed by the Dwars River area.

In addition to the aforementioned, a number of precinct plans for specific areas as identified in the MSDF have been completed and are in the process of being finalised by initiatives driven by the municipality and private property owners. The Rhenish Complex and Surroundings Precinct Plan was initiated by the municipality and adopted by the Council on 29 November 2023. The precinct plan includes an urban design framework that aims to guide the future utilisation, preservation, and development of the study area with a specific view to unlocking the potential of the area, which plays an important role as a key site of cultural and heritage significance.

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

4.8.5 Checklists in Support of Decision-Making

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

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

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

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

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

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

4.8.6 Partnerships

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

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

Partnerships are needed, with different agencies and individuals working in concert with the municipality to implement agreed-upon objectives. Further, partnerships are required between individual corporations and owners of the land. It is increasingly evident that individual landowners are finding it increasingly difficult to develop and make the most of what they have, individually. Specifically, the transport and movement implications of individual proposals require strong and dedicated integration. The Adam Tas corridor is a prime example: making the most of the disused sawmill site, Bergkelder complex, Van der Stel complex, Die Braak, and Rhenish complex—in a manner that contributes to agreed objectives for developing Stellenbosch town—is only possible if various landowners, the municipality, the university, and investors work together, including undertaking joint planning, the "pooling" of land resources, sharing of professional costs, infrastructure investment, and so on.

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

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

A formal Memorandum of Agreement exists between Stellenbosch Municipality and the Stellenbosch Heritage Foundation to host the Heritage Inventory on the GIS system and to give free public access to the system until such time as the municipality can do so. The Heritage Inventory is also being updated through a phased approach by the Department: Development Planning.

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

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

CHAPTER 5:

Performance Summary of the 5th Generation IDP 2022 – 2027

5.1 Introduction

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

The reporting focuses on the implementation of the Municipal Manager, Mayoral, Mayoral Portfolio, and Sector Plans priorities encapsulated throughout the various sections in the IDP document, and the format reflects the IDP deliverables per priority area. The IDP deliverables were reviewed in January 2026 in consultation with all internal departments to ensure effective planning and implementation for the 2026/27 and the outer financial years, as well as reflecting on the performance for the 2024/25 and 2025/26 financial years.

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

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

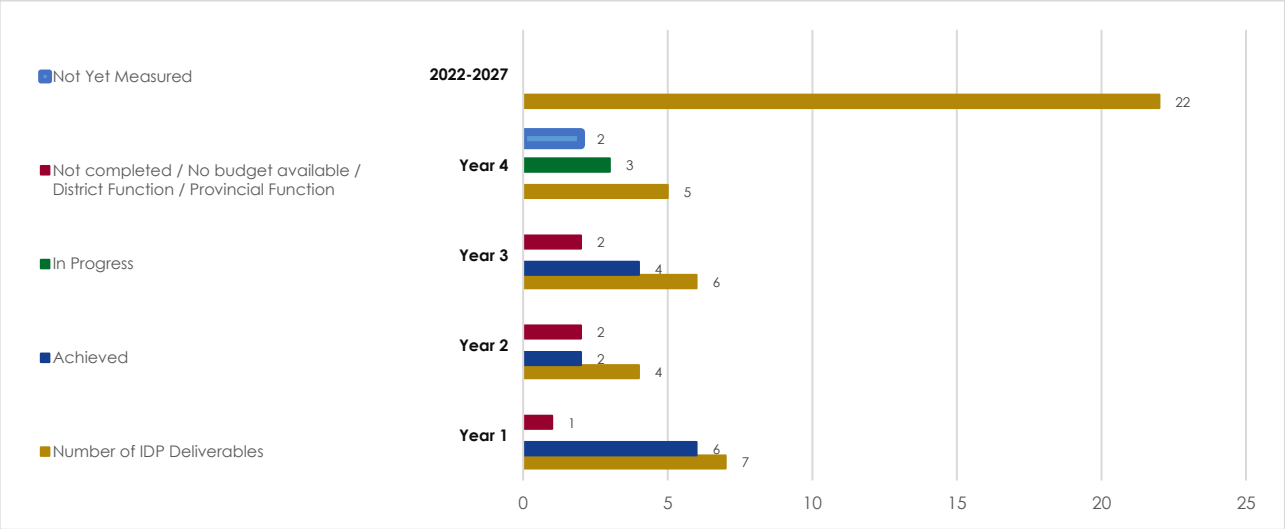
Twenty - two (22) IDP deliverables are linked to the Municipal Manager's Priorities across directorates and are measured for the period 2022 – 2027. In Year 1 (2022/23), 6 (85.71 per cent) of the seven (7) IDP deliverables were achieved, while 1 (14.29 per cent) was not achieved. In Year 2 (2023/24), 2 (50 per cent) of the four IDP deliverables were completed, and 2 (50 per cent) were not achieved.

In Year 3 (2024/25), a total of six (6) IDP deliverables were recorded, of which 4 (66.67 per cent) were achieved, and 2 (33.33 per cent) were not achieved.

In addition, for Year 4 (2025/26), five (5) IDP deliverables were planned for the 2025/26 financial year. To date, 3 (60 per cent) are in progress for implementation to be reported by 30 June 2026, and 2 (40 per cent) have not yet been measured.

The overall performance against the 22 IDP deliverables linked to the Municipal Manager's Priorities reflects steady implementation progress over the five – year cycle, with the majority of targets achieved each financial year, subject to the implementation of IDP deliverables for Year 4 for the current reporting timeframe of 2025/26.

Graph 12: Number of Municipal Manager Priorities achieved for 2022 – 2027



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

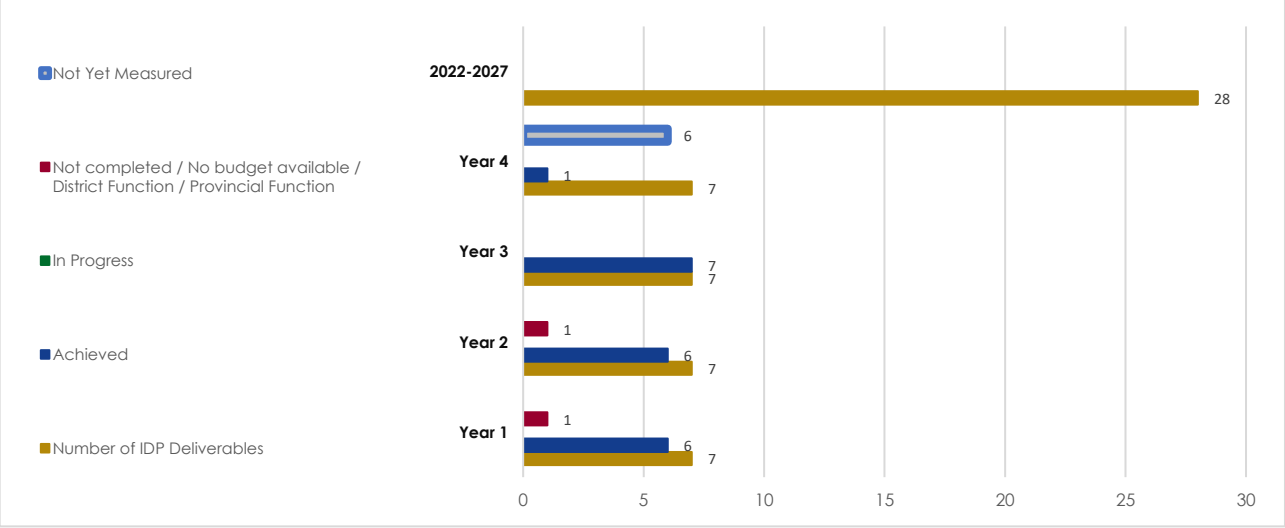
Executive Mayoral Outcome 1: Clean, accountable, and responsive local government has a total of 28 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 6 (85.71 per cent) of the seven (7) IDP deliverables were achieved, and 1 (14.29 per cent) was not met. In Year 2 (2023/24), 6 (85.71 per cent) of the seven (7) IDP deliverables were achieved, and 1 (14.29 per cent) was not achieved.

In Year 3 (2024/25), all 7 (100%) of the IDP deliverables have been met. In Year 4, seven (7) IDP deliverables have been set for the 2025/26 financial year, with 1 (14.29 per cent) achieved and 6 (85.71 per cent) to be reported on by 30 June 2026.

A consistently high level of implementation performance is reflected over the reporting period, with 85.71 per cent of targets met in Year 1 and Year 2 and 100 per cent achievement in Year 3.

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



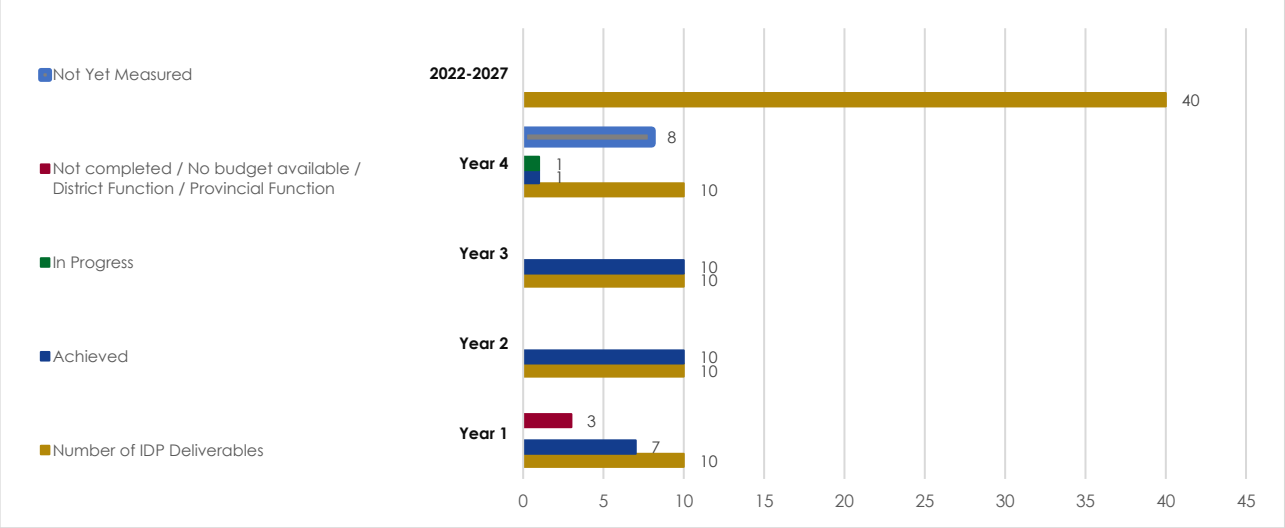
Executive Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area has a total of 40 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 7 (70 per cent) of the ten (10) IDP deliverables were achieved, and 3 (30 per cent) were not met. In Year 2 (2023/24) and Year 3 (2024/25), 100 per cent of the ten (10) IDP deliverables

were achieved. A total of 10 IDP deliverables were set for Year 4 (2025/26), with 1 (10 per cent) achieved, 1 (10 per cent) in progress and 8 (80 per cent) not yet measured.

The implementation of the IDP deliverables for the Mayoral Outcome 2 indicates significant improvement after Year 1, reflecting positive progress and effective implementation during the period 2022 – 2027.

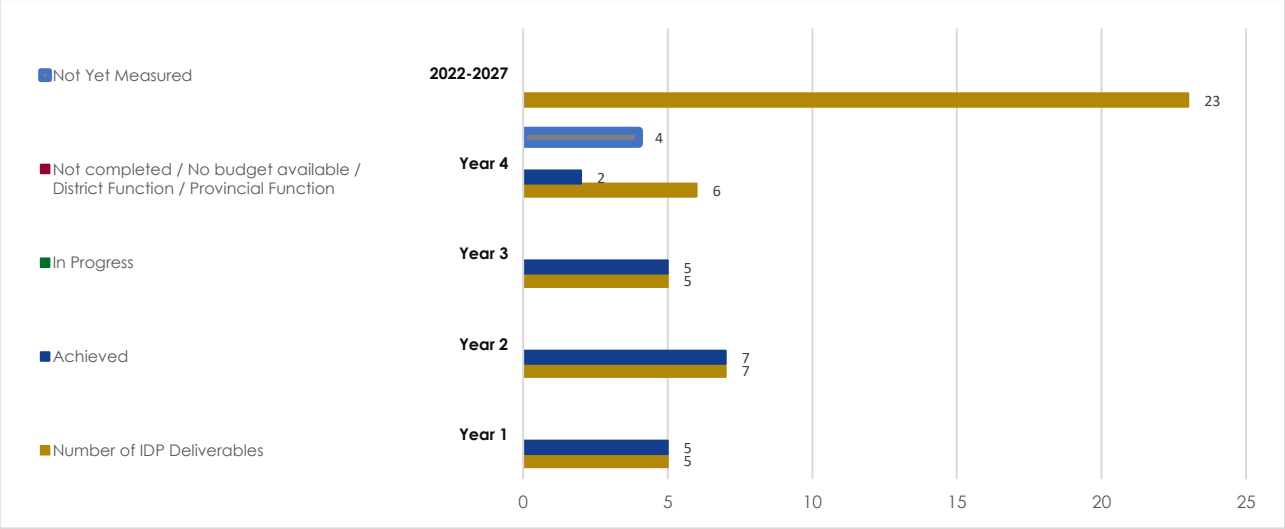
Graph 14: Executive Mayoral Outcome 2: Implementation Progress 2022 – 2027



Executive Mayoral Outcome 3: LED post the COVID-19 Pandemic and transfer of land to new farmers, has a total of 23 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), Year 2 (2023/24), and Year 3 (2024/25), 100 per cent of the IDP deliverables were achieved. The performance for Year 4 (2025/26) reflects that 2 (33.34 per cent) of the six (6) IDP deliverables were achieved, and 4 (66.67 per cent) have not yet been measured.

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

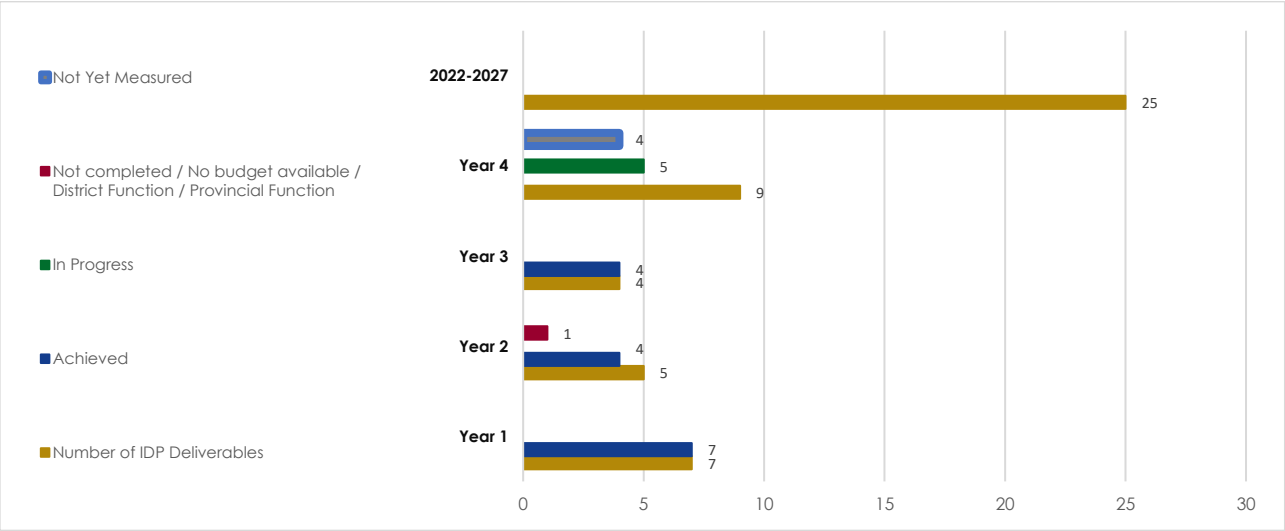


Executive Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements, and mixed-use developments) has a total of 25 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23) and Year 3 (2024/25), 100 per cent of the IDP deliverables were achieved. However, in Year 2 (2023/24), 4 (80 per cent) of the five (5) IDP deliverables were achieved, and 1 (20 per cent) has not been met.

In Year 4, nine (9) IDP deliverables were recorded, with 5 (55.56 per cent) being in the implementation phase and in progress, and 4 (44.44 per cent) not measured to be reported by 30 June 2026.

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

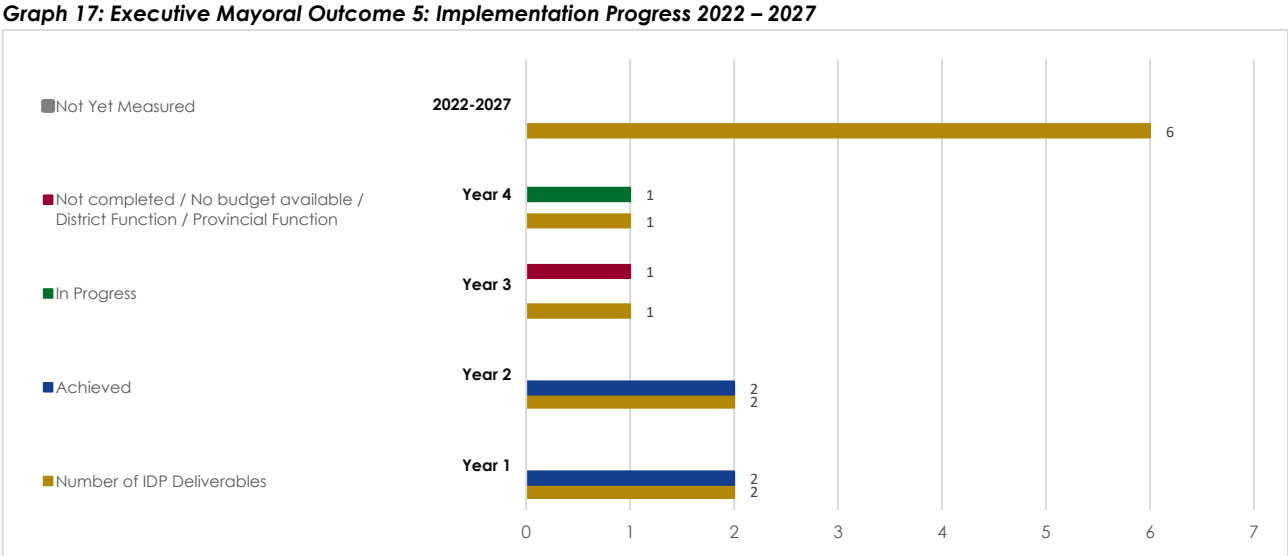


Executive Mayoral Outcome 5: The development of the Adam Tas Corridor and the town establishment of all ten dorpies across the municipality area has a total of 6 IDP deliverables for the period 2022 – 2027.

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

In Year 3 (2024/25), the one (1) IDP deliverable was not achieved. The one (1) IDP deliverable planned for Year 4 (2025/26) is in progress to be reported on by 30 June 2026.

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

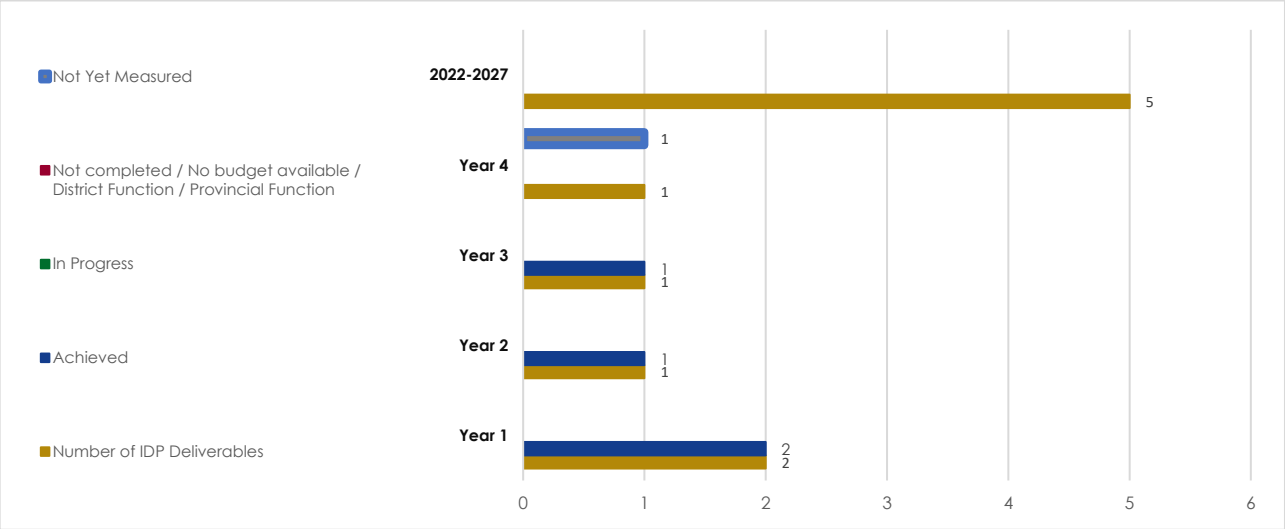


Executive Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth has a total of 5 IDP deliverables for the period 2022 – 2027.

Performance on the IDP deliverables for Year 1 (2022/23), Year 2 (2023/24), and Year 3 (2024/25), indicates sustained achievement of 100 per cent for three consecutive financial years.

The IDP deliverable set for Year 4 (2025/26) is in progress and is to be reported on by 30 June 2026.

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



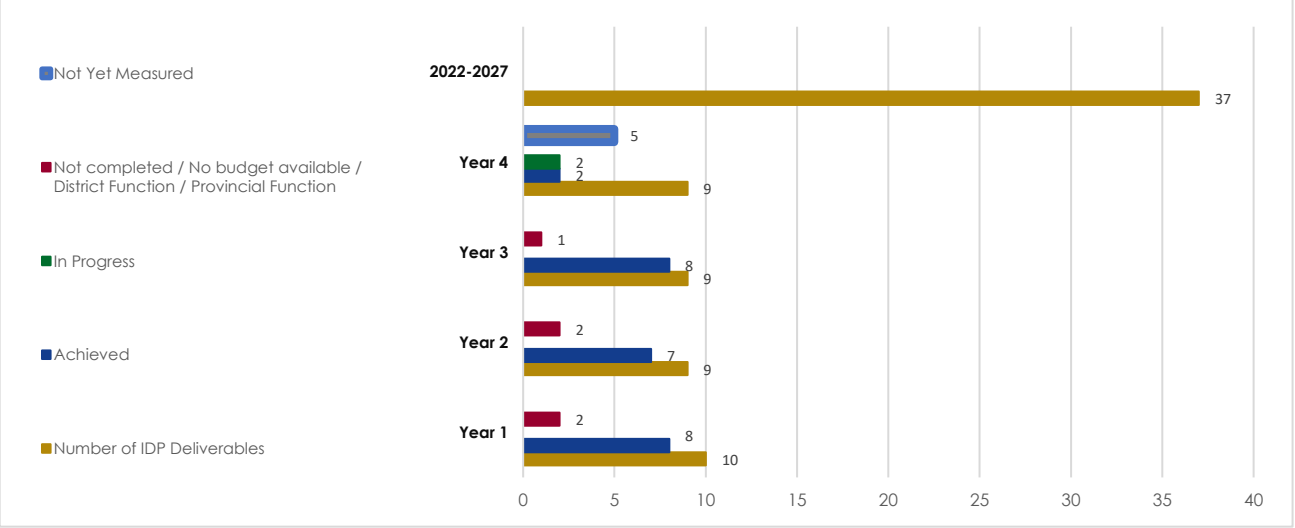
Executive Mayoral Outcome 7: To create safer environments in our communities, there are a total of 37 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 8 (80 per cent) of the ten (10) IDP deliverables were achieved, and 2 (20 per cent) were not met. In Year 2 (2023/24), 7 (77.78 per cent) of the nine (9) IDP deliverables were achieved, and 2 (22.22 per cent) were not met.

In Year 3 (2024/25), 8 (88.89 per cent) of the nine (9) IDP deliverables were achieved, and 1 (11.11 per cent) was not met. In Year 4 (2025/26), nine (9) IDP deliverables were planned for implementation, with 2 (22.22 per cent) achieved, 2 (22.22 per cent) in progress, and 5(55.56 per cent) to be reported on by 30 June 2026.

The overall performance on Mayoral Outcome 7 reflects a positive achievement of an average of 82 per cent. Although a minimum proportion of the IDP deliverables was not achieved in the first three financial years, the overall performance remained consistently high.

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

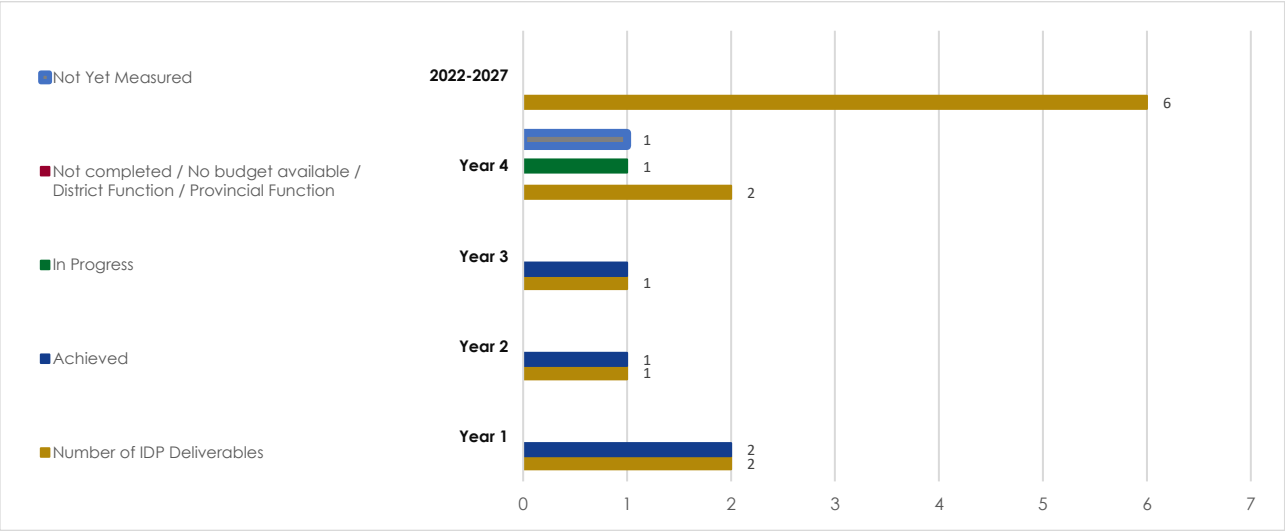


Executive Mayoral Outcome 8: The expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation, has a total of 6 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), Year 2 (2023/24), and Year 3 (2024/25), 100 per cent of the IDP deliverables were achieved.

In Year 4 (2024/25), 1 (50 per cent) IDP deliverable is in progress, and 1 (50 per cent) is to be reported on by 30 June 2026.

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



5.4 IDP Performance Reporting: Mayoral Portfolios for 2022 - 2027

The nine (9) Mayoral Portfolios each have a 5-year plan with specific IDP deliverables and targets applicable for the period 2022 - 2027.

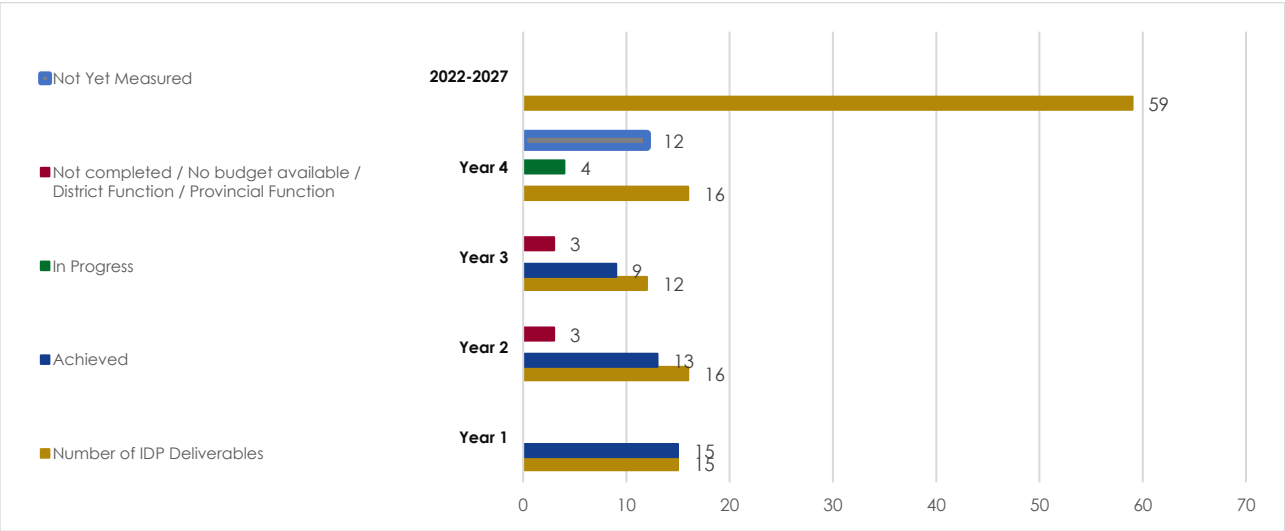
The **Mayoral Portfolio Human Settlements** has a total of 59 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 15 (100 per cent) of the deliverables were achieved. In Year 2 (2023/24), 13 (81.25 per cent) of the sixteen (16) IDP deliverables were met, and 3 (18.75 per cent) were not achieved.

In Year 3 (2024/25), 9 (75 per cent) of the 12 IDP deliverables were achieved, with 3 (25 per cent) remaining not achieved. In Year 4 (2025/26), 16 IDP deliverables are planned for the 2025/26 financial year, with 4 (25 per cent) in the implementation phase and 12 (75 per cent) not yet measured.

The overall performance against the IDP deliverables for the period 2022 – 2027, reflects a positive achievement over the period from Year 1 to Year 3, with a slight decline in Year 2. The IDP deliverables not yet measured in Year 4 will be reported on by 30 June 2026.

Graph 21: Mayoral Portfolio – Human Settlements 2022 – 2027

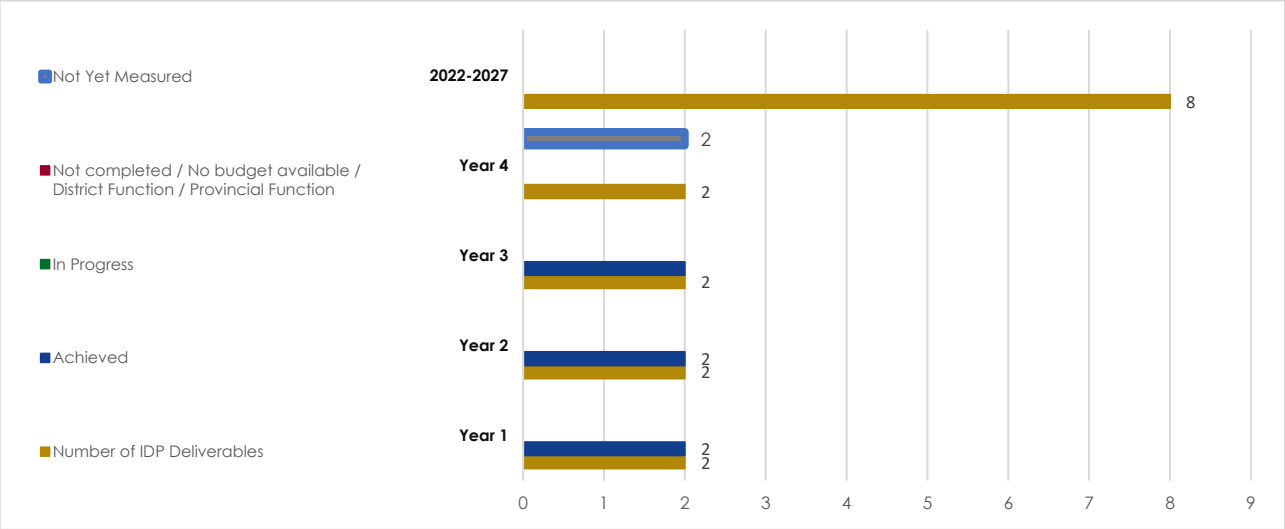


The Mayoral Portfolio Rural Management has a total of 8 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), Year 2 (2023/24), and Year 3 (2024/25), 100 per cent of the IDP deliverables were achieved.

In Year 4 (2025/26), 2 (100 per cent) of the IDP deliverables have not yet been measured and are to be reported on by 30 June 2026.

Graph 22: Mayoral Portfolio – Rural and Environmental Management

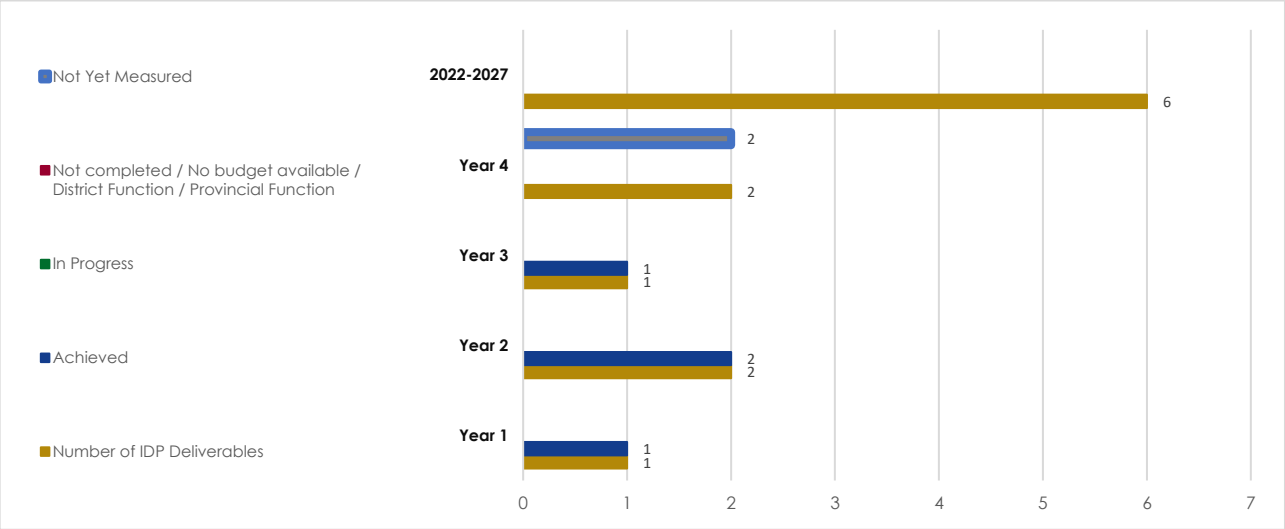


The Mayoral Portfolio Sport, Youth, and Culture has a total of 6 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), Year 2 (2023/24), and Year 3 (2024/25), 100 per cent of the IDP deliverables were achieved.

In Year 4 (2025/26), 2 (100 per cent) of the IDP deliverables have not yet been measured.

Graph 23: Mayoral Portfolio – Sport, Youth and Culture



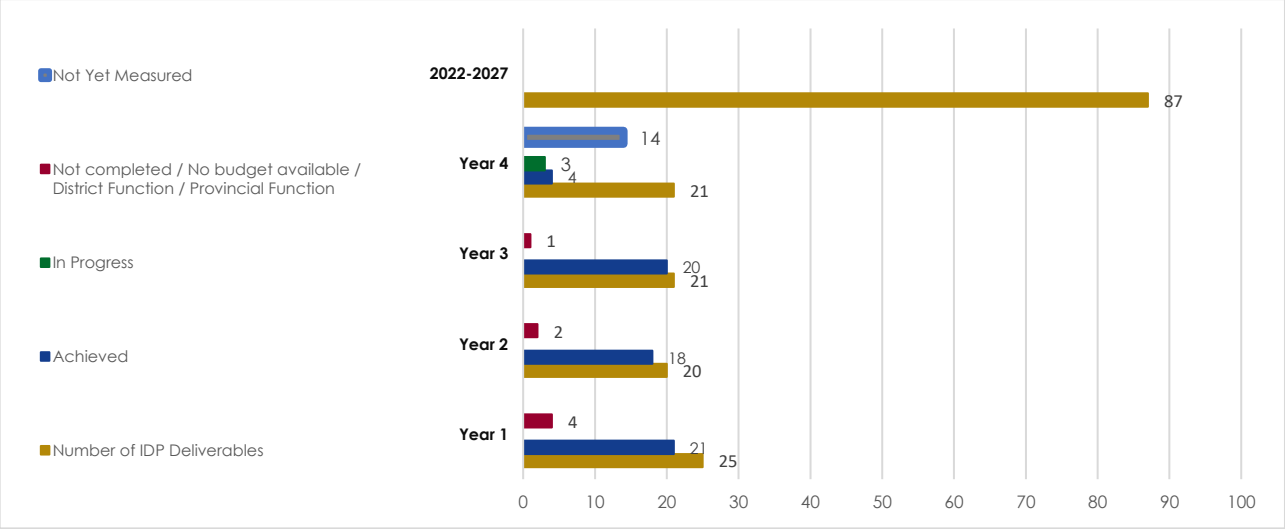
The Mayoral Portfolio Planning, LED and Tourism has a total of 87 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 21 (84 per cent) of the 25 IDP deliverables were achieved, and 4 (16 per cent) were not met. In Year 2 (2023/24), 18 (90 per cent) of the 20 IDP deliverables were achieved, and 2 (10 per cent) have not been met.

In Year 3 (2024/25), 1 (4.76 per cent) of the 21 IDP deliverables were not met, and 20 (95.24 per cent) have been achieved. Of the 21 IDP deliverables planned for Year 4 (2025/26), 4 (19.05 per cent) have been achieved, 3 (14.29 per cent) are in progress, and 14 (66.66 per cent) are not yet measured.

The overall performance indicates consistent improvement in the implementation and achievement of the IDP deliverables for the period 2022 – 2027.

Graph 24: Mayoral Portfolio – Planning, LED and Tourism



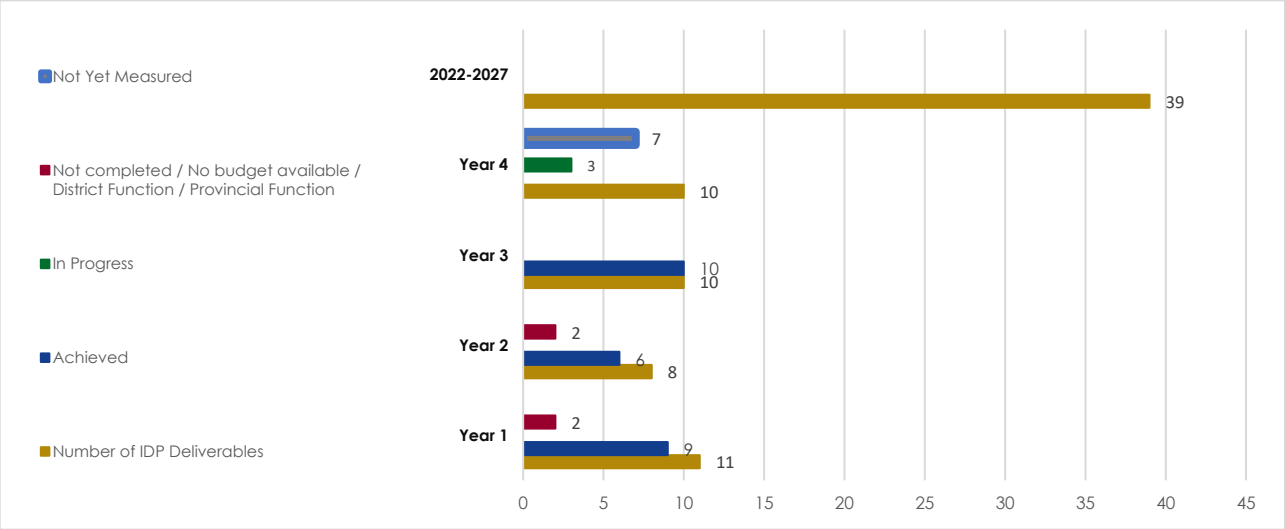
The Mayoral Portfolio Community Development and Protection Services has a total of 39 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 9 (81.82 per cent) of the 11 IDP deliverables were achieved, and 2 (18.18 per cent) were not met. In Year 2 (2023/24), 8 IDP deliverables were planned, of which 6 (75 per cent) were achieved, and 2 (25 per cent) were not met.

In Year 3 (2024/25), 10 (100 per cent) of the IDP deliverables were achieved. In Year 4 (2025/26), 10 IDP deliverables are planned for implementation, of which 3 (30 per cent) are in progress, and 7 (70 per cent) are to be reported on by 30 June 2026.

The overall performance indicates an improvement from Year 1 to Year 3, culminating in a 100 per cent achievement in Year 3.

Graph 25: Mayoral Portfolio – Community Development and Protection Services

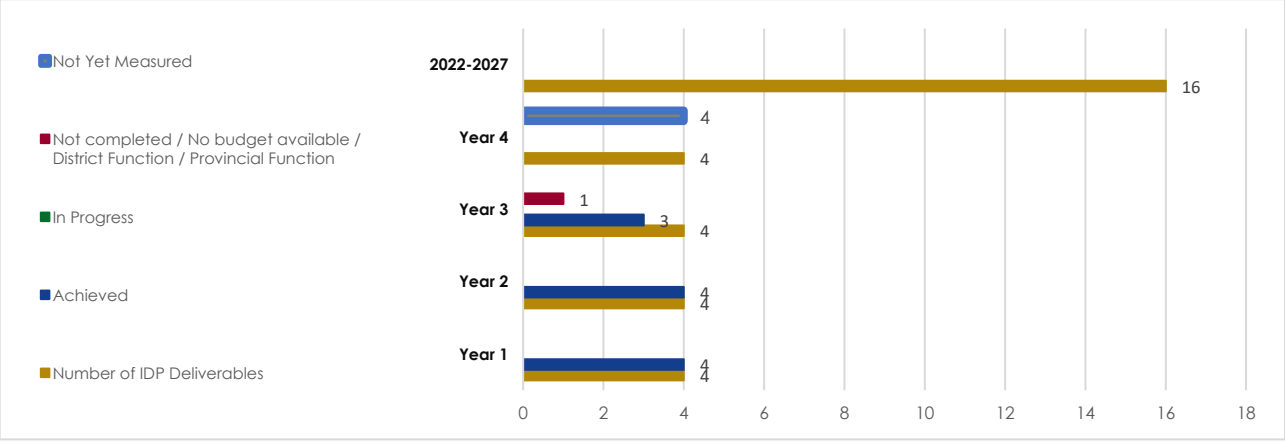


The Mayoral Portfolio Financial Services has a total of 16 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23) and Year 2 (2023/24), 100 per cent of the four (4) IDP deliverables were achieved.

In Year 3 (2024/25), 3 (75 per cent) of the 4 IDP deliverables were achieved, and 1 (25 per cent) has not been met. The 4 IDP deliverables planned for the 2025/26 financial year are in progress and are to be reported on by 30 June 2026.

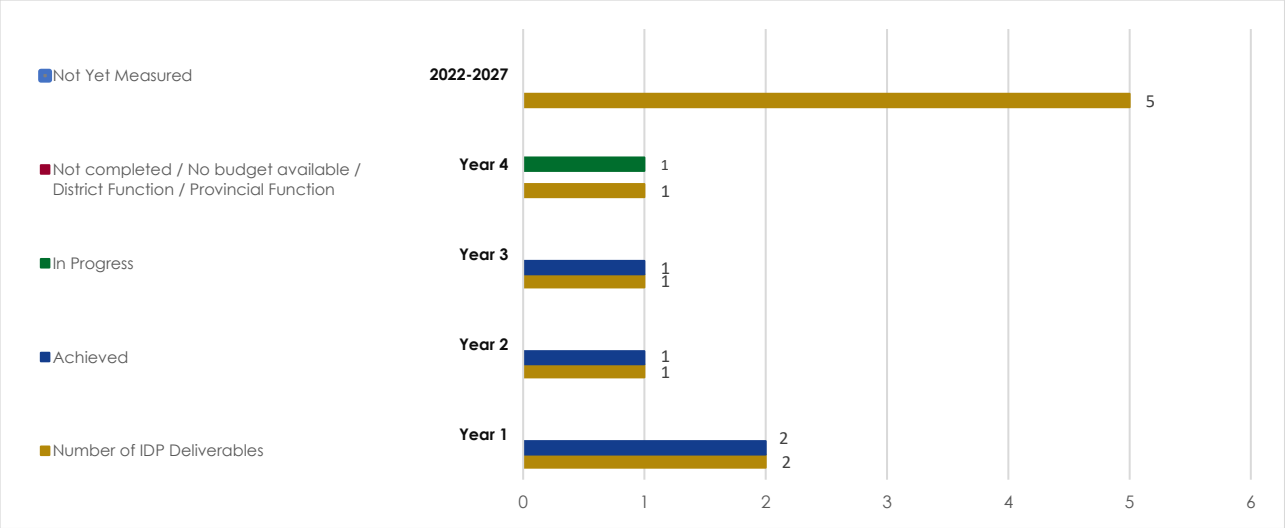
Graph 26: Mayoral Portfolio – Financial Services



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

In Year 1 (2022/23), Year 2 (2023/24) and Year 3 (2024/25), 100 per cent of the IDP deliverables were achieved. In Year 4, 100 per cent of the IDP deliverables have yet to be measured.

Graph 27: Mayoral Portfolio – Corporate Services

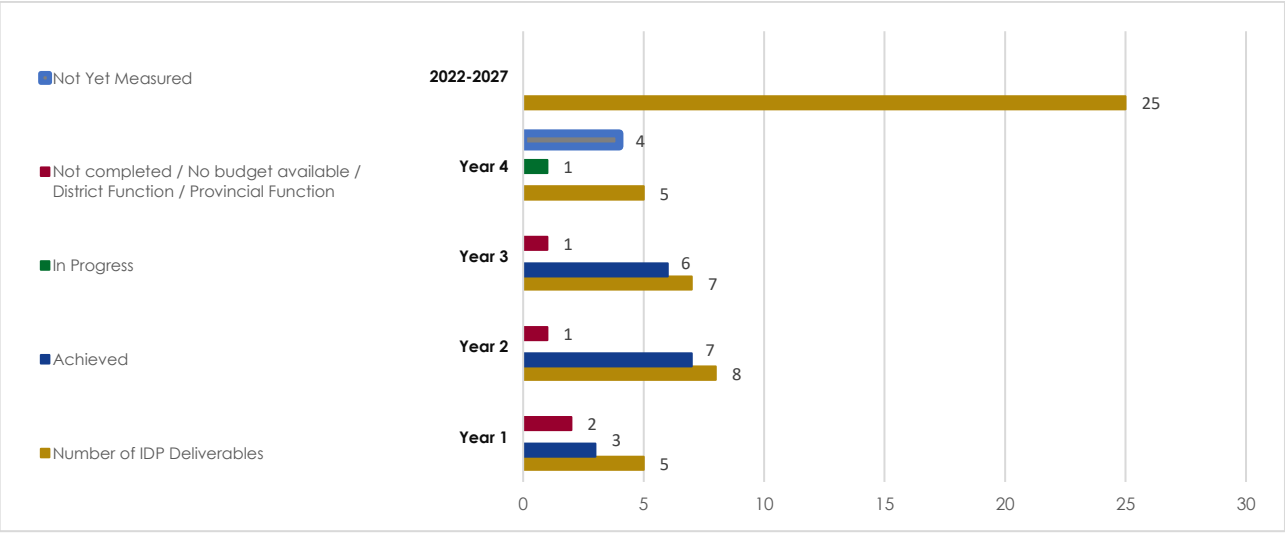


The Mayoral Portfolio Infrastructure Services has a total of 25 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 3 (60 per cent) of the five (5) IDP deliverables were achieved, and 2 (40 per cent) were not met. In Year 2 (2023/24), 7 (87.5 per cent) of the eight (8) IDP deliverables were achieved, and 1 (12.5 per cent) was not achieved.

In Year 3 (2024/25), 6 (14.29 per cent) of the 7 IDP objectives were achieved, while one (85.71) was not. The 5 IDP deliverables planned for Year 4 (2025/26) show that one (20 per cent) is in progress and 4 (80 per cent) will be reported on by June 30, 2026.

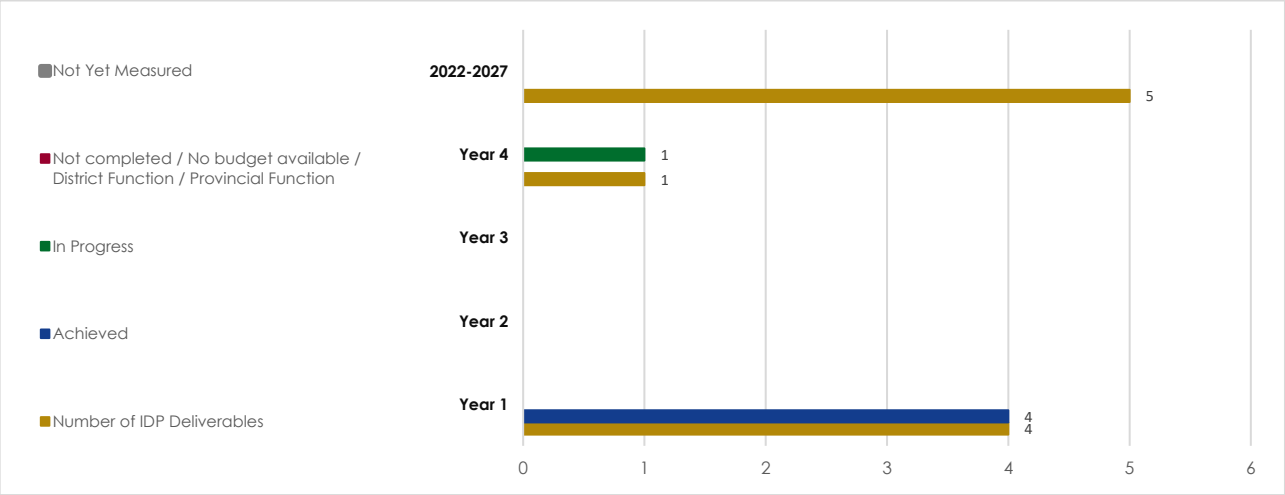
Graph 28: Mayoral Portfolio – Infrastructure Services



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

In Year 1 (2022/23), 100 per cent of the four (4) IDP deliverables were achieved, and in Year 2 (2023/24) and Year 3 (2024/25), no IDP deliverables had to be accounted for. In Year 4 (2024/25), 1 (100 per cent) IDP deliverable is in progress.

Graph 29: Parks, Open Spaces and Environment



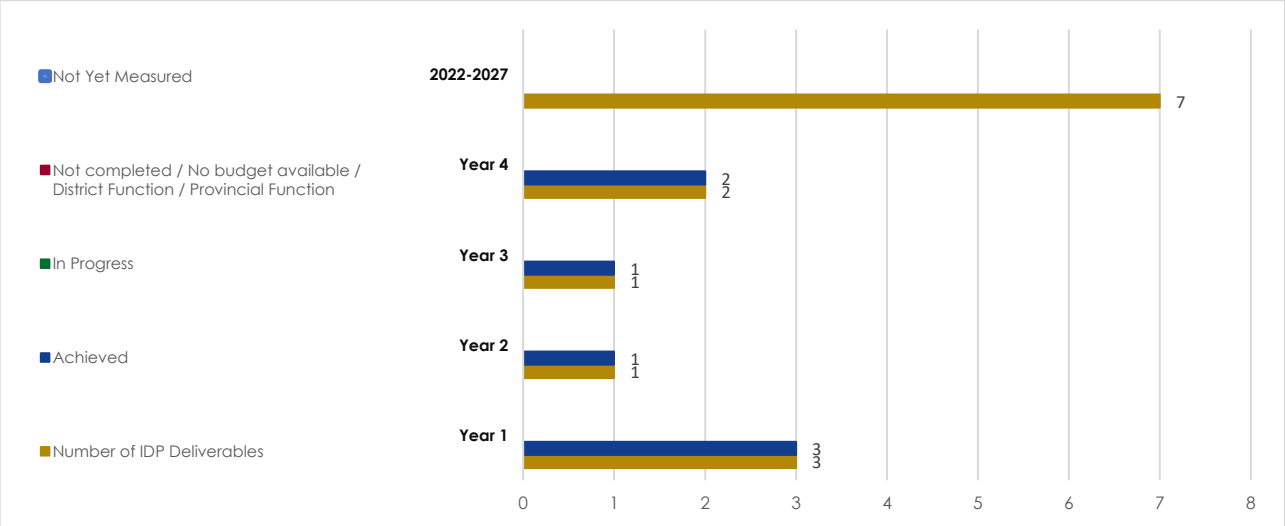
5.5 IDP Performance Reporting: Sector Plans Implementation for 2022 - 2027

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

The **Environmental Management Plan** has a total of 5 IDP deliverables for the period 2022 – 2027.

In the period 2022 – 2025, 100 per cent of the IDP deliverables were achieved.

Graph 30: Environmental Management Plan – Implementation Plan Progress 2022 – 2027

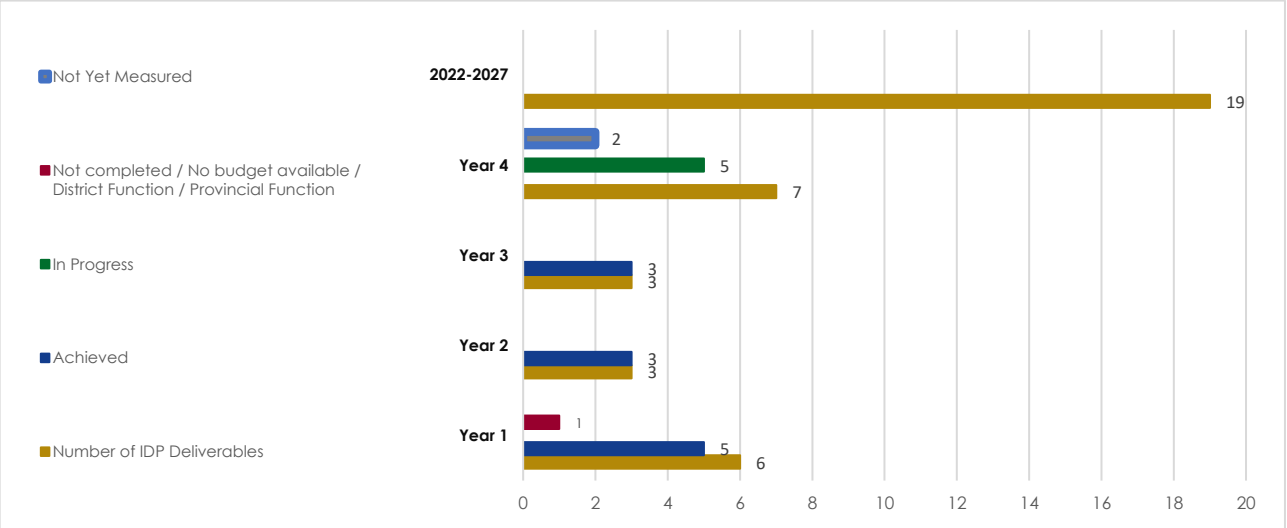


The section on **Integrated Human Settlements** that highlights priority housing projects and upgrading of informal settlements has a total of 19 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), 5 (83.33 per cent) of the six (6) IDP deliverables were achieved, and 1 (16.67 per cent) was not achieved. In Year 2 (2023/24) and Year 3 (2024/25), 100 per cent of the IDP deliverables were achieved.

In Year 4 (2025/26), 5 (71.43 per cent) of the seven (7) IDP deliverables are in progress, and 2 (28.57 per cent) will be reported on by 30 June 2026.

Graph 31: Integrated Human Settlements – Implementation Plan Progress 2022 – 2027

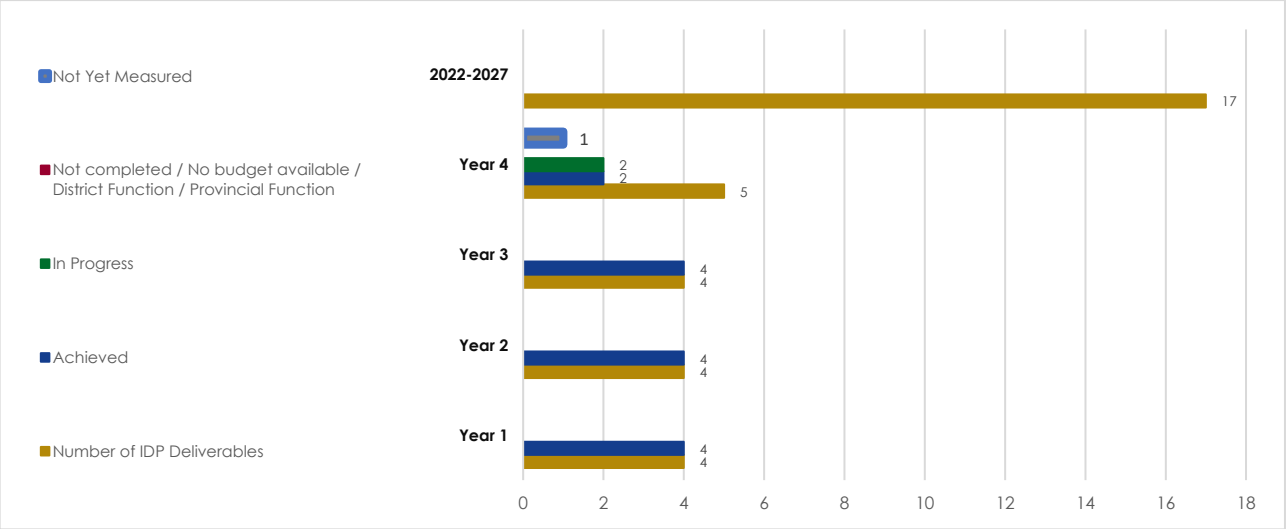


The **Comprehensive Integrated Transport Plan** has a total of 17 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), Year 2 (2023/24), and Year 3 (2024/2025), 100 per cent of the IDP deliverables were achieved.

In Year 4 (2025/26), 2 (40 per cent) of the 5 IDP deliverables have been achieved, 2 (40 per cent) are in progress, and 1 (20 per cent) is to be reported on by 30 June 2026.

Graph 32: Comprehensive Integrated Transport Plan – Implementation Plan Progress 2022 - 2027

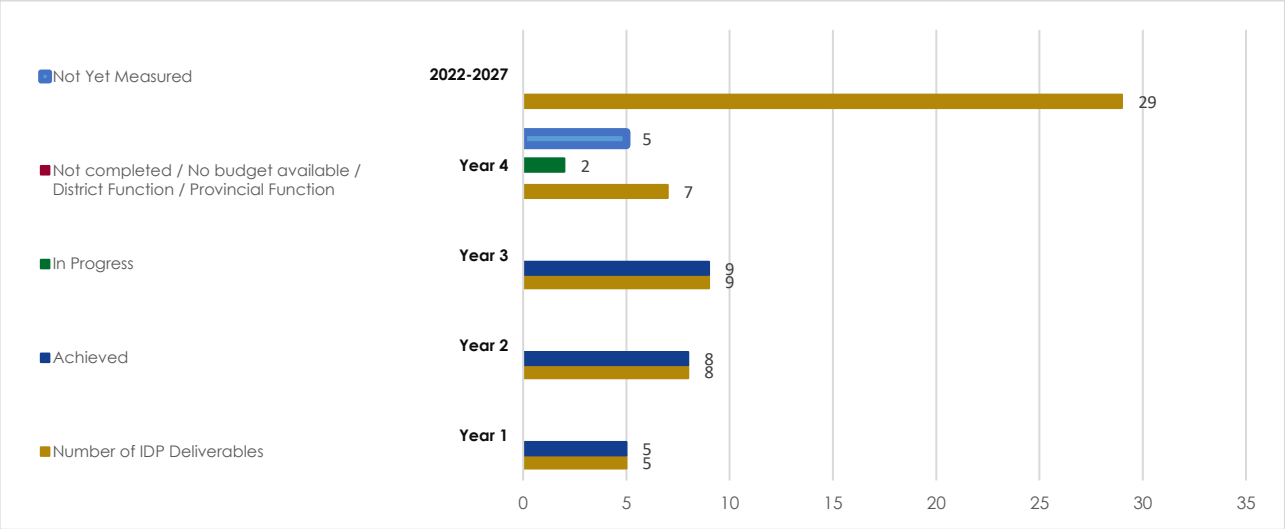


The **Integrated Waste Management Plan (IWMP)** has a total of 29 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), Year 2 (2023/24), and Year 3 (2024/25), 100 per cent of the IDP deliverables were achieved.

In Year 4 (2025/26), 2 (28.57 per cent) of the seven (7) IDP deliverables are in progress, and 5 (71.43 per cent) are not yet measured.

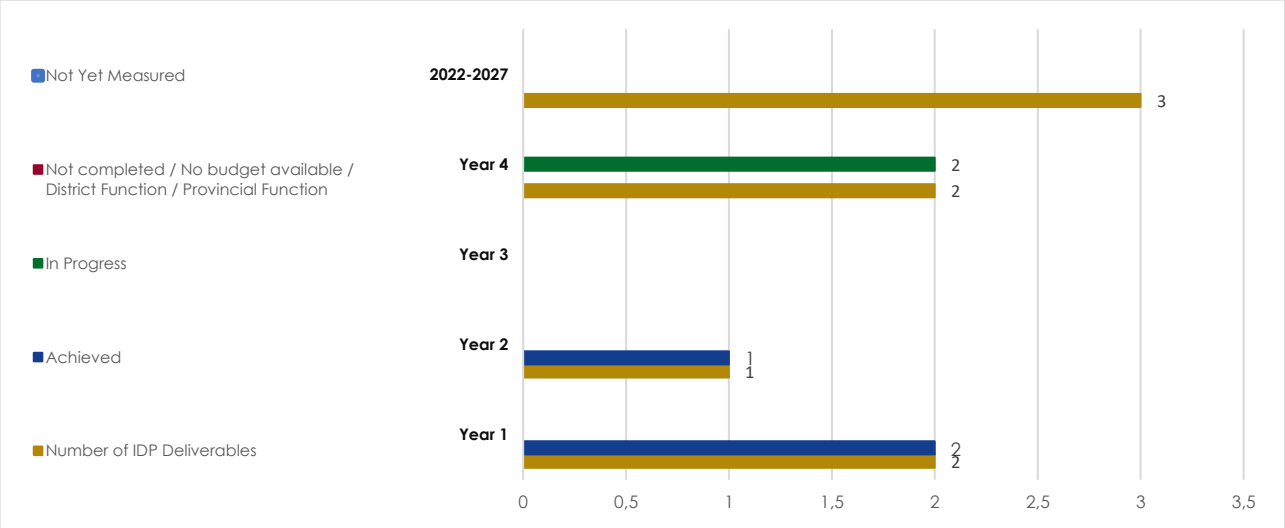
Graph 33: Integrated Waste Management Plan – Implementation Plan Progress 2022 – 2027



The **Water Services Development Plan (IWMP)** has a total of 3 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23) and Year 2, 100 per cent of the IDP deliverables were achieved. In Year 3 (2024/25), no IDP deliverables were planned for the IWMP. In Year 4 (2025/26), the 2 IDP deliverables planned are in progress to be completed by 30 June 2026.

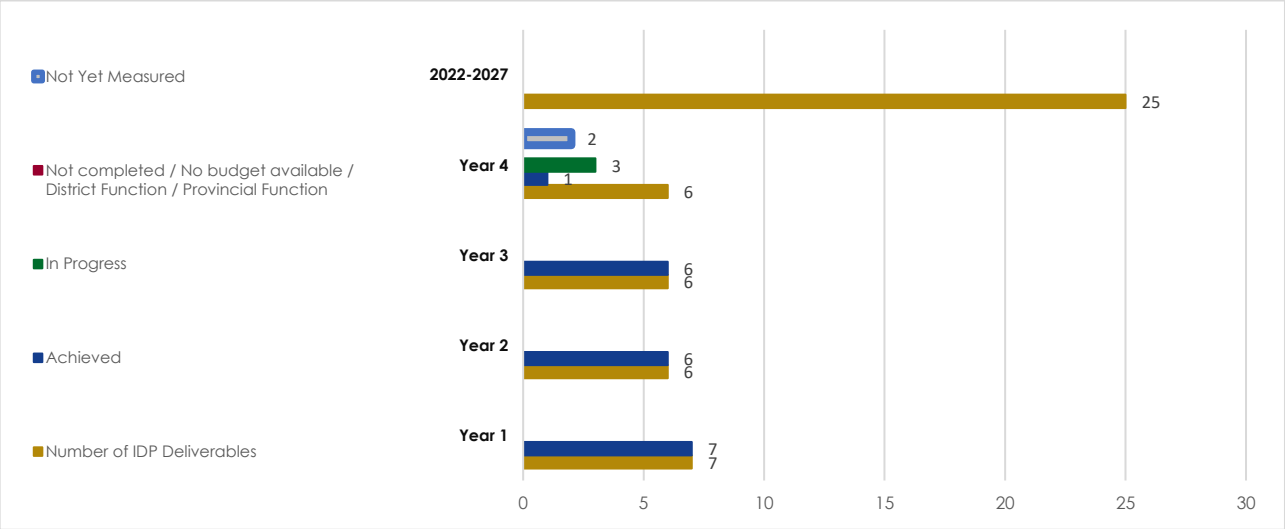
Graph 34: Water Services Development Plan – Implementation Plan Progress 2022 – 2027



The **Disaster Management Plan (DMP)** has a total of 25 IDP deliverables for the period 2022 – 2027.

In Year 1 (2022/23), Year 2 (2023/24) and Year 3 (20245/25), 100 per cent of the IDP deliverables were achieved. In Year 4 (2024/25), 1 (16.67 per cent) of the six (6) IDP deliverables were achieved, 3 (50 per cent) are in progress, and 2 (33.33 per cent) have not yet been measured.

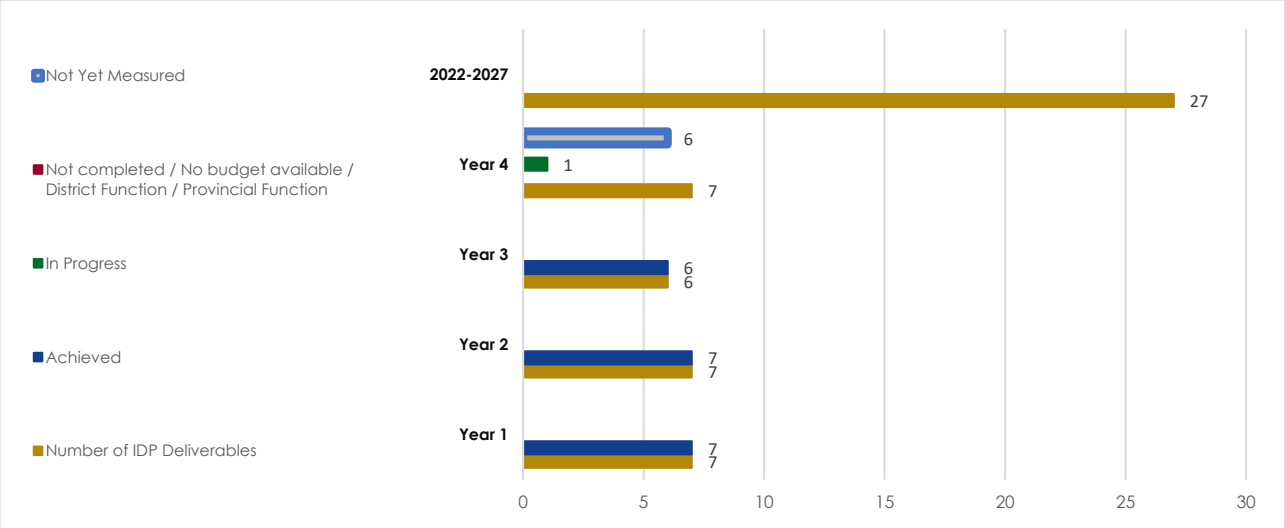
Graph 35: Disaster Management Plan – Implementation Plan 2022 – 2027



The **Local Economic Development Strategy** has a total of 21 IDP deliverables for the period 2022 – 2027.

The IDP deliverables planned for the period 2022 – 2025 were 100 per cent achieved. In Year 4 (2025/26), 1 (14.29 per cent) of the seven (7) IDP deliverables are currently in progress, and 6 (85.71 per cent) will be reported on by 30 June 2026.

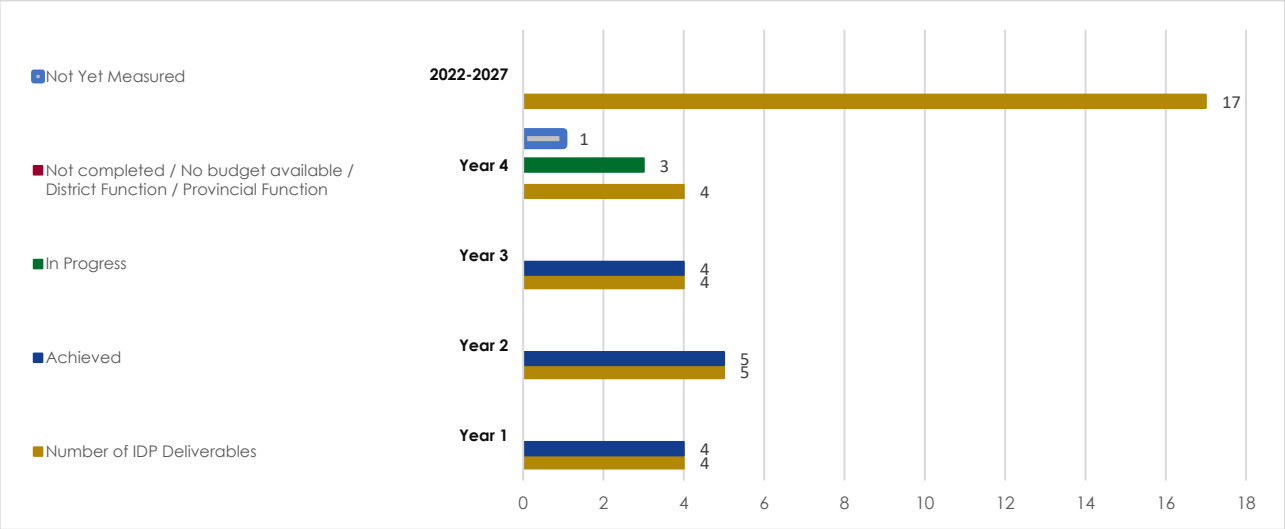
Graph 36: Local Economic Development – Implementation Plan 2022 – 2027



The **Community Development Strategy** has a total of 17 IDP deliverables for the period 2022 – 2027.

During the period 2022 - 2025, all IDP deliverables were completed, representing a 100 per cent achievement rate. In Year 4 (2025/26), 3 (75 per cent) of the 4 IDP deliverables are in progress, and 1 (25 per cent) has not yet been measured.

Graph 37: Community Development – Implementation Plan 2022 – 2027



CHAPTER 6:

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

6.1 Introduction

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

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

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

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

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

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

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

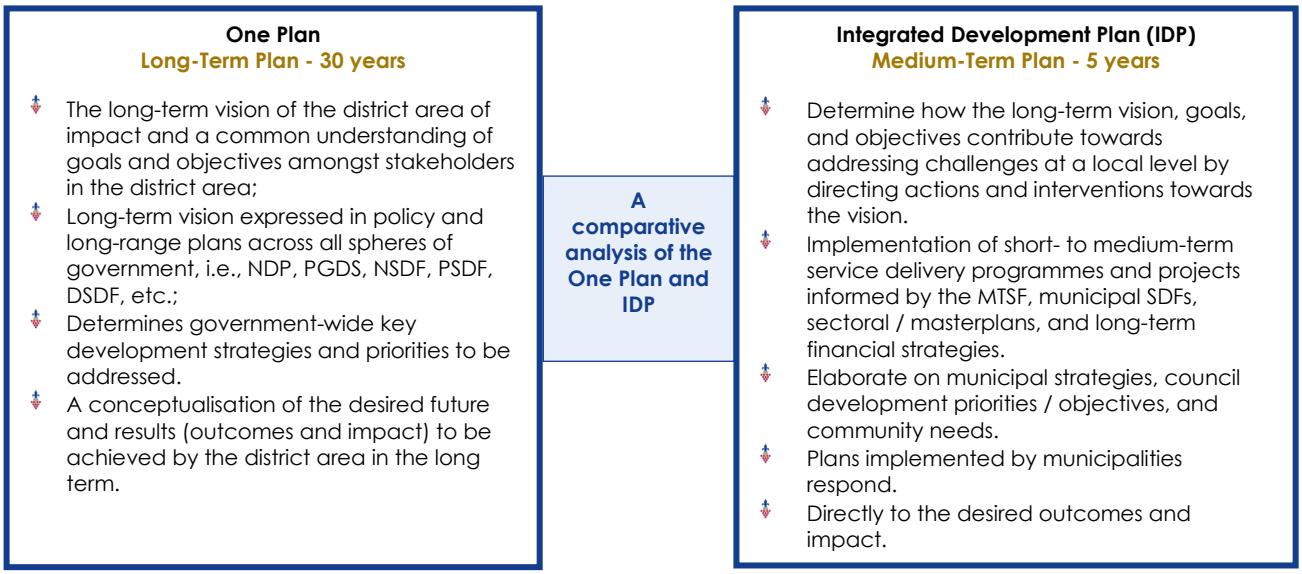
6.2 Relationship between the One Plan and Integrated Development Plan (IDP)

The One Plan does not replace the Integrated Development Plans of municipalities as the "single, inclusive, and strategic plan for the development of the municipality," but is meant to strengthen and

enhance the IDPs and other plans of the municipalities. It is foreseen to provide greater certainty and direction for the IDPs. The IDP will be the vehicle through which implementation of the One Plan will happen at the local government level.

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

Figure 27: Comparative analysis of the One Plan and IDP



6.3 National and Provincial Government Priorities

6.3.1 State of the Nation Address (SONA) 2026

President Cyril Ramaphosa presented the State of the Nation Address (SoNA) on 12 February 2026. The address marks an important milestone, providing clarity on the country's political, social, and economic landscape.

The following are key highlights from the SoNA 2026:

Positive economic growth and investment:

- Government is committing more than R1 trillion in public investment to build and maintain infrastructure. This is the largest allocation of its kind in South Africa's history.

Critical minerals and industrial development:

- R300 million in funding for the Frontier Rare Earths Project in the Northern Cape. potential to become one of the world's highest and lowest cost new producers of minerals that are needed for smartphones, lithium batteries and other products.
- G20 countries support South Africa's proposal to expand local beneficiation of critical minerals and the export of finished products.

Creating employment:

- Introduction of regulatory changes that will make it much easier for businesses to participate in the Youth Employment Service programme and create jobs for young people. This will include the expansion of the public employment programmes, including the Community Workers Programme, Expanded Public Works Programme, and the Presidential Employment Stimulus.

- To promote inclusion, the government will increase employment equity targets of persons with disabilities in the public service to 7% by 2030, and mandate a 7% preferential procurement target across all government and public entities.

Expanding affordable housing:

- Introducing a new model that shifts from building housing to giving subsidies for ownership and rental in areas that are suitable. Subsidies will support people to build, buy or rent their own housing.

Economic reform:

- Continues investment in roads, bridges, rail lines, ports, dams, wind and solar farms to promote long – term growth.

Trade, industrialisation and international partnerships:

- Supporting established industries by reviving the ferrochrome industry, closing loopholes in tariff structures and developing additional measures to protect and grow the manufacturing base.

Investing in small and medium businesses:

- Ensure that the final Business Licensing Bill makes it easier to start and run a small business in South Africa.

Addressing the foot-and-mouth disease crisis:

- The government has classified the foot-and-mouth disease as a national disaster and will mobilise all necessary capabilities within the state to deal with the outbreak.

Intensifying the fight against crime:

- Prioritising the fight against organised crime and criminal syndicates using technology, consolidating intelligence at the national level, identifying priority syndicates and deploying handpicked, multi-disciplinary intervention teams focused on dismantling criminal networks.

Dealing with the water crisis:

- Building of new dams and upgrading existing infrastructure; committing to more than R156 billion in public funding for water and sanitation infrastructure over the next three years. The Water Services Amendment Bill will enable the government to hold water service providers accountable for their performance and withdraw their licences if they fail to deliver.

Deployment of the SANDF to crime hotspots:

- Support the police to deal with gang violence and illegal mining.

GBVF Classified as a National Disaster:

- This classification will enable the government to better coordinate responses and direct efforts towards the most impactful interventions.

Early childhood development:

- Expanding access to early childhood development (ECD) through the Bana Pele mass registration of ECD facilities and an increase in subsidies for ECD learners, as well as making Grade R compulsory.

Health:

- Substantial investment in health infrastructure, prioritising the construction and revitalisation of academic hospitals as part of preparations for the National Health Insurance.

Higher education and training opportunities:

- Expand opportunities for young people to enter institutions of higher learning, draft a proposal to build more universities and Technical and Vocational Education and Training Colleges with specialised areas of focus.

Centralised model for managing SOEs:

- To improve the governance and performance of state-owned enterprises, the government will implement clear standards for appointments.

Illegal immigration:

- Labour inspectors to crack down on violations of existing immigration, labour and other laws.

Leveraging digital transformation for growth:

- Harness digital transformation as a driver of growth, inclusion and effective service delivery.

National Dialogue:

- This process will continue across South Africa in 2026, providing citizens with the opportunity to raise their concerns, aspirations and plans for the future.

International cooperation:

- Forge strong partnerships with like-minded countries to increase shared resilience to global disruptions, continue to champion multilateralism and strengthen humanitarian diplomacy.

6.3.2 State of the Province Address (SOPA) 2026

Premier Alan Winde presented the State of the Province Address (SOPA) on 25 February 2026.

The following are key highlights from the SOPA 2026:

- **G4J:** Growth and jobs are the cornerstone of the vision for the Western Cape. The Western Cape Government supports business growth by cutting red tape and providing tailored business support to reduce unemployment.
- **Tourism:** Tourism is another powerful economic driver. Growth sectors highlighted included trade and hospitality, agriculture, construction and manufacturing, and support for small businesses.
- **Infrastructure:** Infrastructure development and, importantly, the maintenance thereof is the backbone of the Western Cape's economy and a foundation for sustainable growth. Invest in roads, ports, energy, water, and digital networks, and the Western Cape Government will unlock opportunities for businesses to grow, trade to flow, and jobs to be created.
- **Housing:** The Western Cape Government emphasises that housing is about restoring dignity and creating opportunity. Since 2009, over 213,000 housing opportunities have been created, benefiting around 850,000 people.
- **Roads:** Road infrastructure investment continues to drive job creation in the province. Last year, road projects created 4,645 work opportunities, and further investment will see over 2.27 m2 of road maintained this year, generating thousands more jobs.

- **Agriculture:** Concerns were raised about Foot-and-Mouth Disease, a threat to livestock and agricultural jobs, and indicated provincial strategies to manage outbreaks.
- **Climate change and Environmental Affairs**: Emphasise that the crisis of climate change is undeniable as it impacts and reaches far and wide, across our province and economy, touching lives and livelihoods.
- **Water:** The province is facing serious water security challenges. To conserve this precious resource, the Western Provincial Government has invested over R250 million, which has enabled local government investment into water infrastructure amounting to billions.
- **Energy:** Western Provincial Government is driving energy security for its residents. Through our provincial Energy Resilience Programme, 819 MW has been added to the provincial grid in the 2024/25 financial year, with another 1 000 MW anticipated in this year.
- **Safety:** Everything within our mandate to address crime, both in terms of prevention and reduction.
- **Local Policing and Provincial Law Enforcement:** Support is being provided with the K9 units fully operational in Mossel Bay, Overstrand and Swartland, with plans to expand into Stellenbosch in 2026.
- **Education:** Key to independence, economic inclusion and employment. Nine new schools have opened in the last year, with two more opening in a phased approach in due course. The Western Cape Education Department will invest R1.5 billion in new schools and classrooms this year, with 15 new schools under construction.
- **Gender Based Violence:** GBV has been declared a national disaster, with women and girls deeply impacted by this scourge. The Western Cape Provincial Government are actively working to address this and provide the necessary support through the implementation of the GBV Ambassador Programme.
- **Cultural Affairs and Sports:** The MOD Programme, our Mass participation, Opportunity and access, Development and Growth programme, has been strengthened and expanded, so that more young people have access to safe, structured after-school spaces guided by caring adults and positive role models.
- **Health:** R2.4 billion is being invested in new and improved health facilities over three years.

6.4 Investments

This section reflects on investment priorities within the Stellenbosch area for 2024/25.

6.4.1 Public Sector Investment

The 2024/25 capital expenditure budget in the CWD's municipalities saw a notable growth to R127.1 billion compared to the R107.0 billion in 2023/24. The increase in expenditure is directed towards higher expenditure in the trading and services sector, particularly in Drakenstein, which has the highest expenditure for trading services, equal to R590.8 million.

Furthermore, significant funds are directed towards wastewater management, driven by a major upgrade project at the Paarl Wastewater Treatment Works (WWTW). This project aims to improve wastewater treatment processes and protect the Berg River, a vital regional water source. Additionally, the initiative seeks to enable future green energy generation through biogas production at the facility. The National Treasury has provided a significant grant to support these wastewater and sanitation upgrades in the Paarl / Wellington area.

Following suit is Stellenbosch, which has a total capital expenditure of R599.4 million in 2024/25. Of this, the most substantial expenditure was directed towards trading services, with a budget of R351.8 million. Water management constitutes the largest portion of this trading services expenditure, with a spend of R156.9 million. This significant investment is driven by the increasing water demand within the municipality amidst diminishing natural water sources. Projections indicate that the District will be at

high risk of drought by 2040. In response to these challenges, municipal authorities have been exploring alternative water sources, including urban wastewater recycling (UWWR), as part of an integrated urban water management (IUWM) approach.

While the overall total expenditure for municipalities in the CWD has increased due to several factors, key contributors include rising costs associated with infrastructure investments, particularly in response to the need for improved service delivery and maintenance. Additionally, the increase in the import costs of essential resources, such as crude petroleum, has significantly impacted municipal budgets. Municipalities are investing heavily in infrastructure to support economic growth and improve service delivery, encompassing projects related to transportation, water supply, and sanitation.

6.5 Environmental Risk and Vulnerability for the Cape Winelands District (CWD)

The CSIR developed a vulnerability index for all 25 municipalities in the Western Cape that assesses their vulnerability in four areas—socio-economic, economic, physical, and environmental. The analysis reveals that the municipal areas in the CWD are particularly vulnerable to physical and environmental risks. These are as follows:

- Drakenstein stands out with the lowest socio-economic vulnerability but faces significant environmental challenges;
- Stellenbosch has a high environmental vulnerability, which could be a critical area for intervention;
- Breede Valley and Witzenberg have higher physical vulnerabilities, indicating potential challenges in infrastructure and connectivity; and
- Langeberg, while moderate in socio-economic and economic vulnerabilities, has a relatively lower environmental vulnerability, suggesting the need to balance development and environmental preservation.

To better understand the province's environmental vulnerabilities, the Department of Environmental Affairs and Development Planning (DEADP) initiated a project aimed at tracking the environmental vulnerabilities and risks in the Western Cape, with a particular focus on water security and the impacts of climate change.

The project is aimed at developing an environmental risk map that highlights areas in the Western Cape where compound risks threaten people, their livelihoods, and / or infrastructure. The risk maps can then be leveraged to provide insights that can support decision-making, planning, and budgeting related to sustainable economic growth and enhance human well-being.

The thematic areas contributing to the final combined environmental risk and vulnerability maps include:

- Ecosystem Deterioration;
- Coastal Erosion and Flooding;
- Terrestrial Flooding;
- Water Security;
- Air Quality and Health;
- Solid Waste Management; and
- Wildfires.

The analysis by the provincial government indicates that the CWD is vulnerable to several environmental risks. Ecosystem deterioration is due to the sensitivity of the remaining natural areas and the complexity of managing these sensitivities along with diverse human activities such as waste management, air pollutants, and increased wildfires.

Water scarcity is a concern given that future drying adds to the water security risk in the Western part of the province, especially in areas like Cederberg, where the vulnerability is generally high. The CWD region may also face water security challenges due to climate change projections.

Lastly, the CWD faces increased wildfire hazards, particularly in the mountainous areas. The higher population density in these areas may lead to more fire ignition events, increasing the risk of wildfires. Air quality and health are impacted by pollutants and increased wildfires. The CWD, particularly the mountainous areas, may face challenges related to air quality due to these factors.

The environmental vulnerabilities in the CWD can have far-reaching implications for both the people and the economy. These vulnerabilities can lead to health and safety risks, property damage, economic losses, and increased socio-economic disparities. Effective governance, disaster management, and targeted interventions are essential to mitigate these impacts and support the resilience of the CWD.

6.6 Intergovernmental Budgetary Allocation

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

Table 33: Provincial Infrastructure Projects and Programmes MTEF period 2026/27 – 2028/29

Investment	Value of infrastructure projects and programmes (Rand)				MTREF Totals
	Number of Projects	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	
Existing infrastructure assets	**15**	**488 012**	**372 974**	**389 303**	**1 250 289**
Maintenance and Repairs	1	261 610	273 776	284 897	820 283
Upgrading and Additions	2	1 169	2 072	71 500	74 741
Rehabilitation, Renovations & Refurbishment	12	225 233	97 126	32 906	355 265
New infrastructure assets	**2**	**7 134**	**137 080**	**126 080**	**270 294**
New or Replaced Infrastructure	2	7 134	137 080	126 080	270 294
Infrastructure transfers	**9**	**38 726**	**57 950**	**64 100**	**160 776**
Infrastructure Transfers - Capital	9	38 726	57 950	64 100	160 776
Non-Infrastructure	**0**	0	0	0	**0**
Non-Infrastructure	0	0	0	0	0
Grand Total	**26**	**533 872**	**568 004**	**579 483**	**1 681 359**

**Excludes Across District and unfunded Projects and Program*

Source: Department of Environmental Affairs and Development Planning – March 2026

Table 34: Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2026/27 – 2028/29

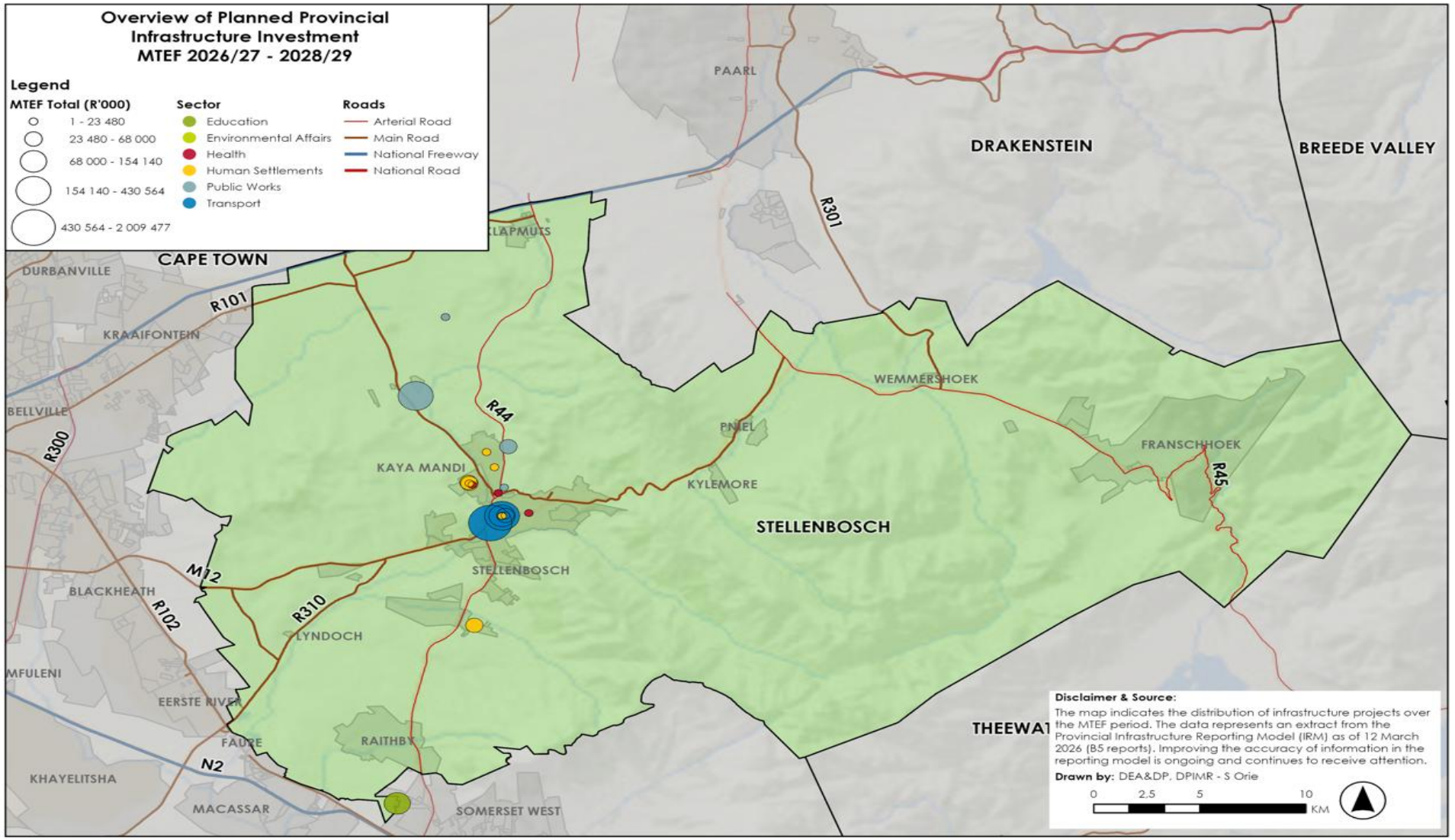
Department	Sector	Nature of Investment	Project Name	Start Date	End Date	Total Project Cost	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Education	Education	New or Replaced Infrastructure	Somerset West HS	2023-03-01	2028-03-31	125000000	6 646 000	0	31 000 000	40 000 000	**71 000 000**
Health and Wellness	Health	Rehabilitation, Renovations and Refurbishment	Stellenbosch - Stellenbosch Hospital - Hospital and stores repairs and renovation	2017-10-26	2027-02-28	40000000	208 522	1 330 000	0	0	**1 330 000**
Health and Wellness	Health	Rehabilitation, Renovations and Refurbishment	Stellenbosch - Cloetesville CDC - Rehabilitation incl additions (Alpha)	2026-06-30	2033-04-29	40000000	0	1 000 000	500 000	0	**1 500 000**
Health and Wellness	Health	Upgrading and Additions	Stellenbosch - Kayamandi Clinic - Upgrade and additions (Alpha)	2022-06-02	2031-03-31	50655000	920 064	1 169 000	2 072 000	5 000 000	**8 241 000**
Health and Wellness	Health	Rehabilitation, Renovations and Refurbishment	Stellenbosch - Cloetesville CDC - Rehabilitation incl additions (Alpha)	2026-06-30	2033-04-29	40000000	0	0	0	500 000	**500 000**
Infrastructure	Public Works	Rehabilitation, Renovations and Refurbishment	Elsenburg Main Building - Phase 4	2024-01-01	2029-03-24	28588000	0	0	10 336 000	18 252 000	**28 588 000**
Infrastructure	Public Works	Rehabilitation, Renovations and Refurbishment	Elsenburg Bulk Irrigation	2024-10-01	2028-03-31	3454096	1 616 096	1 287 000	551 000	0	**1 838 000**
Infrastructure	Public Works	Rehabilitation, Renovations and Refurbishment	Elsenburg Main Building Mod Phase 3 (Labs)	2023-04-01	2029-03-31	35706059	4 774 059	1 139 000	10 959 000	4 914 000	**17 012 000**
Infrastructure	Public Works	Rehabilitation, Renovations and Refurbishment	CYCC-Denovo	2026-04-01	2027-03-31	5000000	0	5 000 000	0	0	**5 000 000**
Infrastructure	Public Works	Rehabilitation, Renovations	CYCC-Lindelani	2019-04-01	2028-03-31	195703742	24 667 742	114 836 000	51 960 000	4 240 000	**171 036 000**

Department	Sector	Nature of Investment	Project Name	Start Date	End Date	Total Project Cost	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
		and Refurbishment									
Infrastructure	Public Works	Rehabilitation, Renovations and Refurbishment	Elsenburg Main Building Mod Phase 2	2019-10-01	2027-03-31	54866000	32 030 864	22 835 000	0	0	**22 835 000**
Infrastructure	Transport	Rehabilitation, Renovations and Refurbishment	C914 Spier Road, Phase 3	2021-04-01	2026-04-01	323817300	150 734 000	2 500 000	0	0	**2 500 000**
Infrastructure	Transport	New or Replaced Infrastructure	C974.1 Safety Improvements R44 Phase 1 - Winery I/C	2022-04-01	2028-03-31	200000000	0	7 134 000	106 080 000	86 080 000	**199 294 000**
Infrastructure	Transport	Upgrading and Additions	C1225 Stellenbosch - N1 doubling	2025-04-01	2029-03-31	300000000	0	0	0	66 500 000	**66 500 000**
Infrastructure	Transport	Maintenance and Repairs	Maintenance - Region 1	2015-04-01	2028-04-01	1,25528E+11	1 189 938 000	261 610 000	273 776 000	284 897 000	**820 283 000**
Infrastructure	Transport	Rehabilitation, Renovations and Refurbishment	C1217 PRMG Stellenbosch - Pniël (Helshoogte Pass)	2022-05-01	2028-03-31	99000000	0	75 306 000	22 820 000	0	**98 126 000**
Infrastructure	Transport	Rehabilitation, Renovations and Refurbishment	C1228 Old Paarl Road, Klapmuts - Paarl	2022-05-01	2029-03-31	65000000	0	0	0	5 000 000	**5 000 000**
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	Kayamandi Watergang Northern Extension (2000)	2023-04-01	2028-04-01	66000000	0	0	10 000 000	23 000 000	**33 000 000**
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	Kayamandi Hostels	2024-04-01	2027-03-31	10000000	1 856 000	0	500 000	0	**500 000**
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	Cloetesville (380) FLISP HSDG	2022-04-01	2028-04-30	35000000	3 317 000	8 000 000	8 000 000	0	**16 000 000**
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	La Motte Forest Station 442	2023-04-01	2028-03-30	20000000	0	0	3 750 000	7 500 000	**11 250 000**

Department	Sector	Nature of Investment	Project Name	Start Date	End Date	Total Project Cost	Previous Years Expenditure	MTEF 1 2026/27	MTEF 2 2027/28	MTEF 3 2028/29	MTEF Total
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	Kayamandi Zone O	2023-04-01	2028-04-01	69000000	1 882 000	22 500 000	15 700 000	0	**38 200 000**
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	Kayamandi Hostels - Hsdg	2025-11-03	2029-03-31	2000000	0	1 856 000	0	0	**1 856 000**
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	La Rochelle	2023-04-01	2028-04-01	10000000	2 288 500	370 000	3 000 000	3 600 000	**6 970 000**
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	James Town Phase 2-4	2021-06-01	2028-04-30	130000000	0	5 000 000	16 000 000	30 000 000	**51 000 000**

Source: Department of Environmental Affairs and Development Planning – March 2026

Map 4: Spatial Distribution of Provincial Infrastructure Investment in Stellenbosch municipal area: 2026/27 – 2028/29



Source: Department of Environmental Affairs and Development Planning – March 2026

6.7 Cape Winelands District (CWD) JDMA Implementation Plan

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

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

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

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

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

- Digital Transformation Strategy.

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

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

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

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

6.7.2 Cape Winelands District Joint District Approach

The following Strategic Projects apply to the Stellenbosch municipal area:

Figure 28: Cape Winelands District Joint District Approach

IMPLEMENTATION PLAN: CAPE WINELANDS DISTRICT JOINT DISTRICT APPROACH					
Municipal Priority	**Key Initiative (s)**	**Municipalities Involved**	**Project**	**Project lead and team ((link to existing technical structures and / or projects)**	**Progress**
Provincial Priority– Growth and Jobs					
Waste minimisation and management solutions (priority project)	Waste Minimisation Strategies	All municipalities	Review of Integrated Waste Management Plan	CWDM and DEADP	All local municipalities have approved waste minimisation plans. Continued further awareness to be created.
	Establishment of a Regional Waste Management Facility	All municipalities	Regional Waste Management Facility: Conduct a section 78 investigation and implement the recommendations		Eastern side: The contractor is on site. Western side: The planning / discussions is in progress.
Resource Resilience	Climate Change, Biodiversity and Water Management Framework Wildfire Urban Interface: Mitigation of Risks WCG Energy Programme	All municipalities	Municipal Energy Resilience Programme	DLG, DEDAT, Stellenbosch Municipality and Drakenstein Municipality	In progress: Conversation to be set up to consolidate the resource resilience aspect, including climate change, disaster management, water, and energy. Completed: Municipalities received funds to procure generators.
Economic Recovery, long-term unemployment and its consequences	Address factors associated with Youth unemployment	All municipalities	Economic Recovery Plan	CWDM and all local municipalities; with WESGRO and DEDAT	LED Maturity Assessment has been finalised. Ongoing collaboration with stakeholders is necessary.
Municipal Business Sustainability	Saving costs across certain functions	All municipalities	Shared Service Model Development	CWDM and all local municipalities, DLG and IGNITE	Shared Services Models has been developed. Currently exploring further additions to the shared service project.
			Digital Transformation Strategy	CWDM and all local municipalities, DLG	This project is in progress.
Data Governance and JDMA Profile	Towards developing a Dynamic Profile and sharing data	All municipalities	Compilation of overall data governance strategy	DLG, CWDM and all local municipalities, DEADP, DotP, DSD	Municipal interface structures are being finalised. Data sharing MoUs are being drafted, with consultations underway. The CWDM Data Management Plan was developed. Gaps in the 2020 profile were identified. The project is in progress.

IMPLEMENTATION PLAN: CAPE WINELANDS DISTRICT JOINT DISTRICT APPROACH					
Municipal Priority	**Key Initiative (s)**	**Municipalities Involved**	**Project**	**Project lead and team ((link to existing technical structures and / or projects)**	**Progress**
Provincial Priority– Growth and Jobs					
Community Safety, Risk Reduction and improved Disaster Response	Compilation of a disaster plan	All municipalities	District Plan Area-based Plan (Witzenberg)	CWDM	To be reviewed, annually.
Urbanisation	Towards a regional human settlement strategy	All municipalities	Develop a guide to inform future development	DoI, CWDM and DEA&DP	Recommended: Closing out the urbanisation guide with available data and focusing on a regional human settlement strategy.
			Monitor mega Human Settlement projects (TRANSHEX, Vlakkeland and Vredebes)		This project is ongoing. Challenges: Bulk electricity and long-term planning for phase 2 of Transhex.
Infrastructure management and development	N1 Eastern bypass	Breede valley	N1 Eastern bypass	DoI and CWDM	This project is in the detailed design phase.
Agriculture	Brandvlei Storage Dam	Breede valley	Brandvlei Storage Dam: Licensing	DoA and DWS	Project is in progress.
Communications and IGR	JDAM	All municipalities	Institutionalising the JDMA	CWDM and DLG	Ongoing awareness campaigns.
Operational Support	Compilation of Operational Support Plans	All municipalities	Operational Support Plans	CWDM	Support plans for Breede Valley and Langeberg are in progress. Support plan for Stellenbosch, Witzenberg and Drakenstein has been completed Specific projects have been elevated to the JDMA level. Ongoing projects: Maintenance of infrastructure, high mass lighting and rooftop solar projects.

6.8 Agricultural Interventions

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

Table 35: Agricultural Interventions for 2022 – 2027

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

Table 36: Agricultural Interventions / Projects

Proposed Municipal Actions in Support of the Strategic Focus Areas of the Western Cape Department of Agriculture					Target and Progress Rating					Performance Comment
Priority Area	**Desired Municipal Deliverable**	**Status Quo within Municipality**	**Proposed Local Intervention (appropriate municipal action)**	**Timeframe to deliver (Short / medium / long term or ongoing)**	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	
Farmer Support	Lease agreement for use of commonage land (e.g., terms of the lease, roles and responsibilities of each party, preference for individual agreements, and need for longer leases)	In 2020, two (2) land parcels were identified and advertised for emerging farmers. The process is to be finalised.	Through the Municipal Agricultural Land Policy, the municipality aims to identify and allocate an additional 10 parcels of land for emerging farmers	Medium / long term	2	4	3	2	2	In 2023/24, an item was prepared for the Council, and the four (4) portions of land were approved and allocated to the successful applicants. In 2024/25, an item was prepared for the Council, and the (3) three portions of land were approved and allocated to the successful applicants. In 2024/25 and 2025/26, the Section: Economic Development and Tourism obtained approval in terms of Regulation 29 (1) (a) of the Municipal SCM Regulation and paragraph 5(2)(b)(i) of Stellenbosch Municipality Supply Chain Policy for the supply and installation of an agricultural irrigation network system (mainline & sub-mainline) on farm 502 BH (WC024).
					☺	☺	☺	n/a	n/a	
Market Access	Infrastructural development that supports the agriculture development value chain and market access	Through the Municipal Agricultural Land Policy, the municipality aims to identify and allocate an additional 10 parcels of land for emerging farmers.	Ensuring vibrant, equitable and sustainable rural communities with food security for all	Medium / long term	2	2	2	2	2	
					☺	☺	☺	☺	n/a	

6.9 Stellenbosch Municipality Operational Support Plan

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

Table 37: Stellenbosch Municipality Operational Support Plan

Responsible Internal Department / Agency	Project / Programme / Initiative	Action(s)	Progress
Department Community Service	Climate Change Adaptation Strategy (Alien Clearing, River Management and Wildfire Management	Implementation of Alien Clearing, River Management and Wildfire Management Plans.	The municipality has appointed a Climate Change Expert to draft a Climate Change Adaptation Strategy, focusing on adaptation plans that the municipality could potentially implement.
Department: Housing Development	Mega-human settlement project monitoring	▪ Adam Tas Corridor Precinct 10 (Northern Extension): In an implementation phase. ▪ Funds required: R50 million ▪ Jamestown: Housing (Phases 2, 3 & 4): To obtain development rights/township establishment. ▪ Funds required: R26 million ▪ Erf 7001 Cloetesville: To obtain development rights/township establishment. ▪ Funds required: R15 million	▪ The Adam Tas Corridor Precinct 10 (Northern Extension): Development rights were awarded on 24 April 2026. ▪ Currently in the appeal period, and if the development is finally approved, a professional team will be appointed for the implementation phase of the project. ▪ Jamestown: Housing (Phases 2, 3 and 4): The implementing agent was appointed on 28 April 2026 to install infrastructure services and build top structures. Phase 4 LUPA is in its final format to be submitted. ▪ Erf 7001, Cloetesville: As a result of the first tender that was cancelled, a service provider was appointed on 19 March 2026 to prepare concept designs for the five different erf sizes. The concept plans will form the basis for the new tender. Once all relevant information has been finalised, the tender will be readvertised.
Municipality / DLG / Water Services	Stellenbosch Municipality:	Financial support is required for the development of pico hydropower units.	The municipality, under its Alternative Energy Programme, has opted to roll out backup generators, inverters, solar PV and batteries at critical infrastructure sites where possible and is busy with this installation where possible.
Stellenbosch Municipality and DLG	Resource Resilience: Municipal Energy Resilience	Financial support is required for the development of real-time management control centres.	The municipality is currently busy with a tender for Supervisory Control and Data Acquisition (SCADA) telemetry to assist with real-time management control.
Department: Roads, Stormwater and Transport	Stellenbosch Municipality:	Upgrading and implementing new taxi and bus stops in rural and semi-rural areas within the Stellenbosch municipal area.	New bus and taxi shelters were installed in Klapmuts, Wemmershoek and Pniël.
Department: Roads, Stormwater and Transport	Resource Management Resilience: Water Management Resilience	Construction of sidewalks and NMT facilities in rural and semi-rural residential settlements	New sidewalks were constructed at Groendal, Raithby, Klapmuts, Pniël, Kylemore, and Lanquedoc.

Responsible Internal Department / Agency	Project / Programme / Initiative	Action(s)	Progress
		located within the Stellenbosch Municipal area.	
Department: Development Planning (Spatial Planning)	Improvements to public transport facilities in rural and semi-rural areas within the Stellenbosch Municipal area	Compilation of a Local SDF for the Adam Tas Corridor Study Area. The compilation of a Land Use Framework to develop a Development Incentive Overlay Zone (Urban Development Zone).	▪ The Council approved the Adam Tas Corridor (ATC) Local Spatial Development Framework (LSDF) in October 2022. ▪ The ATC Incentive Overlay Zone was approved by the Council in May 2023 and incorporated in the Stellenbosch Municipality: Zoning Scheme Bylaw. The bylaw is currently being reviewed and amended.
Department: Development Planning (Spatial Planning)	Improvements to the NMT network in rural and semi-rural residential settlements located within the Stellenbosch Municipal area	Inclusion of Klapmuts within the Cape Metro Regional Spatial Implementation Framework ("RSIF") in partnership with WCG, CoCT, Cape Winelands District, and Drakenstein Municipality, which focuses on the following themes: ▪ Smart City Concept; ▪ Economic Development and Job Creation; and ▪ Cost-effective Services	Stellenbosch Municipality applied to the Municipal Boundary Demarcation Board to incorporate Klapmuts North. However, both the application and subsequent appeal were declined. In 2025, a joint initiative by the national and provincial governments, known as the Greater Cape Town Regional Study (GCTRS), was launched. This study—scheduled for completion by December 2026 for the Klapmuts N1 corridor—will inform the preparation of a Local Spatial Development Framework (LSDF).
Department: Development Planning (Spatial Planning)	Compilation of the Adam Tas Corridor Local Spatial Development Framework	Draft Economic Development Strategy (an Approach to Stimulate Economic Growth). ▪ Inclusionary Housing Policy. ▪ Jamestown Housing Project. ▪ De Novo. ▪ Vaaldraai. ▪ Jonkershoek. ▪ Erf 7001, Stellenbosch (Soekmekaar).	▪ The Inclusionary Housing Policy was approved by the Council on 27 June 2023 and is currently being implemented. ▪ All the projects are included in the housing pipeline, except Vaal Draai and De Novo, which belong to the Provincial Department of Public Works.

6.10 Gender Mainstreaming

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

Gender mainstreaming is one of the SDGs and the District Development Model (DDM) objectives. The SDG (Goal 5) and DDM advocate that the government should aim for gender equality, empower all women and girls, and ensure inclusivity through gender-responsive budgeting based on the needs

and aspirations of our people and communities at a local level. In support of the SDG and DDM objectives, the Stellenbosch Municipality aims to establish an environment that encourages gender mainstreaming interventions at the municipal level. Although priority issues identified by the different segments of the community cannot be addressed at once due to insufficient resources, the municipality is implementing interventions as a start to address gender and gender mainstreaming.

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

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

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

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

6.10.1 Gender Interventions

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

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

Table 38: Gender-Based Interventions

Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Performance Comment
Establishment of the Greater Stellenbosch GBV Forum	Number of Greater Stellenbosch GBV Forums established by 30 June 2024	The GBV Forum has been established by the Department of Social Development (DSD) in the 2023/24 financial year.
Hosting of the 16 Days of Activism event	Number of 16 days of activism events hosted by 30 November	The 16 Days of Activism event will be hosted each financial year for the period 2022 – 2027. This programme is linked to the Mayoral Outcome to create safer environments for communities. Implementation and monitoring of the programme will be on a departmental level.

6.10.2 Gender Disaggregated Matrix[3]

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

Table 39: Gender Disaggregated Matrix

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

[3] *The 5-year and outer-year targets were revised during the public participation period in April 2026.*

Directorate	Department	Indicator Description		5-Year Target 2022 – 2027		Target 2022/23		Target 2023/24		Target 2024/25		Target 2025/26		Target 2026/27	
				M	F	M	F	M	F	M	F	M	F	M	F
Corporate Services	Human Resource Management	1.9	Percentage of unskilled and defined decision-making employees, disaggregated by gender	80.2%	19.8%	80.2%	19.8%	80.2%	19.8%	80.2%	19.8%	80.2%	19.8%	80.2%	19.8%
Corporate Services	Human Resource Management	1.10	Percentage of non-permanent employees (incl. EPWP, conditional grants, and provincial grants) disaggregated by gender	60%	40%	60%	40%	60%	40%	60%	40%	60%	40%	60%	40%
Municipal Manager	IDP / PMS / PP	1.11	Percentage of IDP public participation meeting attendance, disaggregated by gender	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
		2.	**Access to Resources**												
Corporate Services	Human Resource Management	2.1	Number of employees receiving training, disaggregated by gender	699	327	219	67	120	65	120	65	120	65	120	65
Corporate Services	Human Resource Management	2.2	Number of employees awarded municipal bursaries, disaggregated by gender	73	75	13	15	15	15	15	15	15	15	15	15
		3.	**Access to Basic Services**												
Planning and Economic Development	Informal Settlements	3.1	Percentage of males and females that benefit from the installation of toilets in informal settlements*	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Planning and Economic Development	Informal Settlements	3.2	Percentage of males and females that benefit from the installation of stand-alone water tapes in informal settlements*	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		4.	**Economic Growth**												
Planning and Economic Development	Development Planning	4.1	Percentage of Municipal Jobseekers Database Registrations, disaggregated by gender	40%	60%	37%	63%	44%	56%	40%	60%	40%	60%	40%	60%
Planning and Economic Development	Development Planning	4.2	Percentage of business licences approved, disaggregated by gender	70%	30%	81%	19%	76%	24%	70%	30%	70%	30%	70%	30%
Planning and Economic Development	Development Planning	4.4	Percentage of lease agreements for the use of commonage land signed, disaggregated by gender	60%	40%	84%	16%	75%	25%	70%	30%	70%	30%	70%	30%
		5.	**Economic Empowerment**												
Planning and Economic Development	Housing Administration	5.1	Number of registered applicants on the housing demand database, disaggregated by gender	8 378	10 011	8 378	10 011	8 378	10 011	8 378	10 011	8 378	10 011	8 378	10 011

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

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

CHAPTER 7:

Sector Plans and Implementation

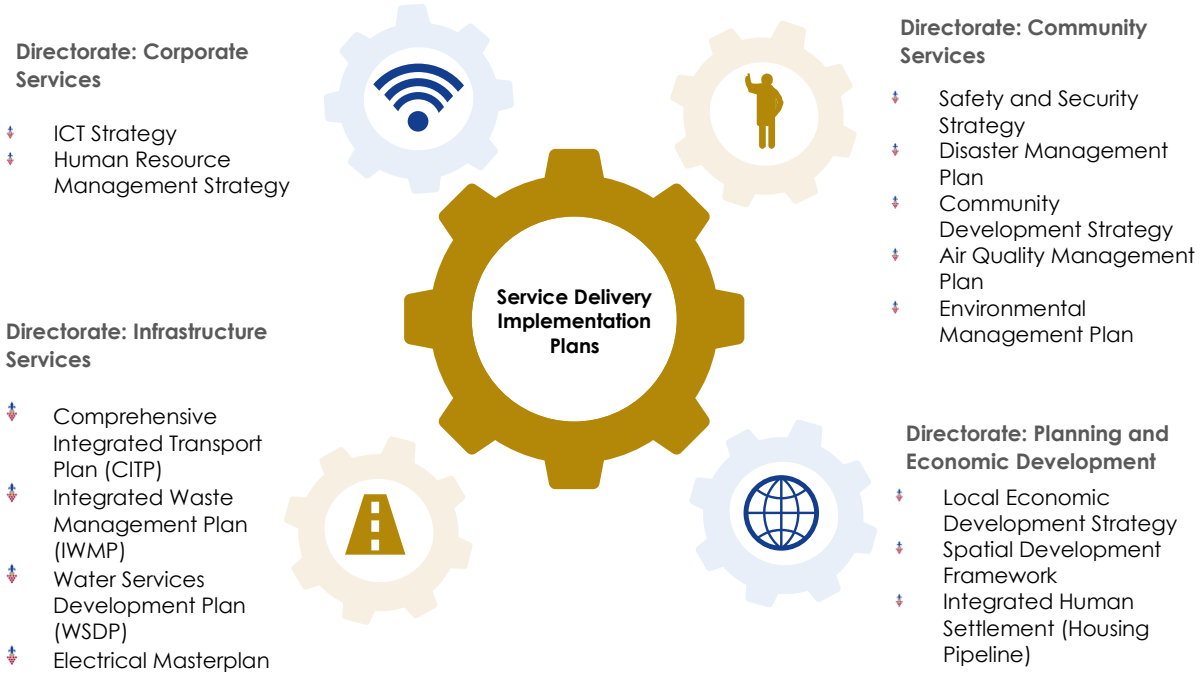
7.1 Introduction

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

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

Other service delivery implementation processes include:

Figure 29: **Service Delivery Implementation Plans**



7.2 The relationship between the Sector Plans and Strategies

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

Table 40: The relationship between sector plans

Sector Plan	Spatial Development Framework	Human Settlements Plan	Integrated Transport Plan	Infrastructure Masterplans
Municipal Spatial Development Framework (*m*SDF)		• Identifies areas for the satisfaction of human settlement needs. • Designates areas for developmental needs. • Indicates areas desirable for a specific nature and form of urban development. • Indicates areas desirable for conservation. • Spatially, it reflects the distribution of community facilities. • Identifies areas to be protected from the settlement (e.g., heritage, agriculture, and natural). • Designates housing priority / restructuring areas. • Integrates settlement patterns with infrastructure plans.	• Identifies areas for the satisfaction of human settlement needs. • Indicates areas desirable for conservation. • Spatially, it reflects the distribution of community facilities. • Identifies areas to be protected from the settlement (e.g., heritage, agriculture, and natural). • Designates housing priority / restructuring areas. • Indicates areas desirable for densification / specific land use / integrated networks. • Spatially, it reflects the Council's approved nature and form of urban development.	• Identifies municipal growth direction. • Identifies areas to be protected from development (e.g. heritage, agriculture and natural). • Identifies priority development areas. • Identifies infrastructure priority areas.
Human Settlements Plan	• Identifies current settlements and interventions that should be accommodated in future planning. • Determines settlement needs. • Quantifies the extent of demand for various housing typologies.		• Identifies current settlements and interventions that should be accommodated in future planning. • Determines settlement needs. • Quantifies the extent of demand for various housing typologies.	• Identifies current settlements and interventions that should be accommodated in future planning. • Determines settlement infrastructure needs. • Quantifies the extent of demand for services according to various housing typologies.
Integrated Transport Plan	• Determines the most efficient responses to transport challenges. • Identifies transport and traffic priority areas. • Shapes future planning according to the most appropriate modal changes and challenges. • Identifies the need for services not provided by the municipality, e.g.,	• Identifies transport and road priority areas. • Determines development parameters, e.g., parking ratios, access, and standards • Shapes settlement planning according to the most appropriate modal changes and challenges.		• Determines most efficient responses to transport challenges. • Identifies transport and traffic priority areas. • Shapes future planning according to the most appropriate modal changes and challenges.

Sector Plan	Spatial Development Framework	Human Settlements Plan	Integrated Transport Plan	Infrastructure Masterplans
	SANRAL, Provincial Roads, PRASA, and Transnet.			
Infrastructure Masterplans	• Identifies existing infrastructure capacity / constraints. • Identifies interventions required to support growth / infill. • Designates priority infrastructure development areas / corridors. • Provides for services not provided by the municipality, e.g., Telkom, Eskom, and raw water supply.	• Identifies existing infrastructure capacity or / constraints. • Identifies interventions required to support growth / infill. • Provides for services not provided by the municipality, e.g. Telkom, Eskom, and raw water supply.	• Identifies existing infrastructure capacity or / constraints. • Identifies interventions required to support growth / infill. • Provides for services not provided by the municipality, e.g., SANRAL, provincial roads, PRASA, and Transnet.	

7.3 Sector Plans and Implementation Strategies

7.3.1 Air Quality Management Plan

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

7.3.1.1 Vision, Mission, and Goals

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

The mission statement for achieving the stated vision is:

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

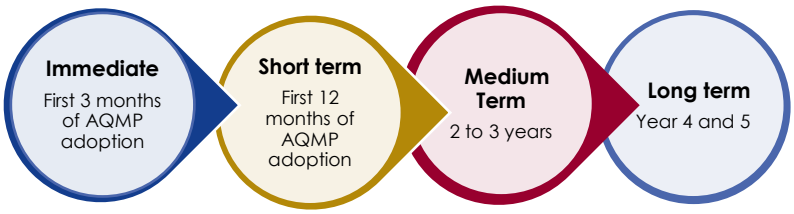
The goals to achieve the mission of the AQMP are listed below, and their linkages to the Western Cape Provincial AQMP (DEA&DP, 2010) and the CWDM AQMP (CWDM, 2012) are highlighted. The three goals for the Stellenbosch Municipality AQMP are:

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

7.3.1.2 Time frames

The timeframes defined for the implementation of the AQMP are:

Figure 30: **AQMP Time frames**



The following immediate items were included in the AQMP:

Table 41: Items in AQMP

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

Stellenbosch Municipality developed an Air Quality by-law in 2018, which, together with the above AQMP, is implemented and enforced by the local Air Quality Control Officer.

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

7.3.2 Environmental Management Plan

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

To this effect, Stellenbosch Municipality has developed the Stellenbosch Environmental Management Framework (SEMF), approved by the Council as a sector plan for the Municipal Spatial Development

Framework. The SEMF is a municipal strategic environmental management policy that responds to and complies with the relevant statutes and directives.

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

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

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

In 2024, Stellenbosch Municipality also drafted a Nature Reserve and Nature Area By-Law. This by-law was made public before a final draft was presented to the Council in 2025.

7.3.2.1 Implementation Plan: Environmental Management Plan

Table 42: Summary Results: EMP - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	3	1	1	2
😐	Project in progress	0	0	0	0
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured (outer financial years)	0	0	0	0
Total IDP Deliverables		**3**	**1**	**1**	**2**

Table 43: Implementation: Environmental Management Plan

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

IMPLEMENTATION PLAN: ENVIRONMENTAL MANAGEMENT														Performance Comment
Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	
Review the Stellenbosch Invasive Alien Plant Management Plan	Number of Stellenbosch Invasive Alien Plant Management Plans reviewed by 31 March	1	1	n/a	n/a	n/a	n/a	▲	☺	n/a	n/a	n/a	n/a	Target achieved.
Submit the Mont Rochelle Nature Reserve EMP to the Municipal Manager	Number of Mont Rochelle Nature Reserve EMP submitted to the Municipal Manager by 31 March	1	1	n/a	n/a	n/a	n/a	▲	☺	n/a	n/a	n/a	n/a	Target achieved.
Review the Papegaaiberg Nature Reserve EMP	Number of Papegaaiberg Nature Reserve EMPs reviewed by 30 June	1	n/a	1	n/a	n/a	n/a	▲	n/a	☺	n/a	n/a	n/a	Target achieved by 30 June 2024.
Submit the Jan Marais Nature Reserve EMP to the Municipal Manager	Number of Jan Marais Nature Reserve EMPs submitted to the Municipal Manager by 30 June	1	n/a	n/a	n/a	1	n/a	▲	n/a	n/a	n/a	☺	n/a	The existing plan remains relevant to the Nature Reserve's status. Reference documents that have not been approved yet will also be cited in the documents.

IMPLEMENTATION PLAN: ENVIRONMENTAL MANAGEMENT															
Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	Progress Rating 2023/24	Progress Rating 2024/25	Progress Rating 2025/26	Progress Rating 2026/27	Performance Comment
														The management authority provides input in the review and revision of the policy, and based on the priority list, Jan Marais is rated as a P2. Target adjusted to the 2025/26 financial year.
Review the Paradyskloof Nature Area EMP	Number of Paradyskloof Nature Area EMPs reviewed by 30 June	1	n/a	n/a	1	n/a	n/a	▲	n/a	n/a	☺	n/a	n/a	Target achieved. Paradyskloof Nature Area EMP submitted to the Council and approved.
Submit the Ida's Valley / Botmaskop Nature Area EMP to the Municipal Manager	Number of Ida's Valley / Botmaskop Nature Area EMPs submitted to the Municipal Manager by 30 June	1	1	n/a	n/a	n/a	n/a	▲	☺	n/a	n/a	n/a	n/a	Target achieved. Submitted to the Municipal Manager on 28 February 2023.
Formalising the identified initiation sites	Number of identified initiation sites formalised by 30 September	2	n/a	n/a	n/a	2	n/a	▲	n/a	n/a	n/a	☺	n/a	Target achieved. Sites identified: Purgatory (Franschhoek Area) and Calcutta (Stellenbosch Area)

7.3.3 Integrated Human Settlement

7.3.3.1 Overview

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

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

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

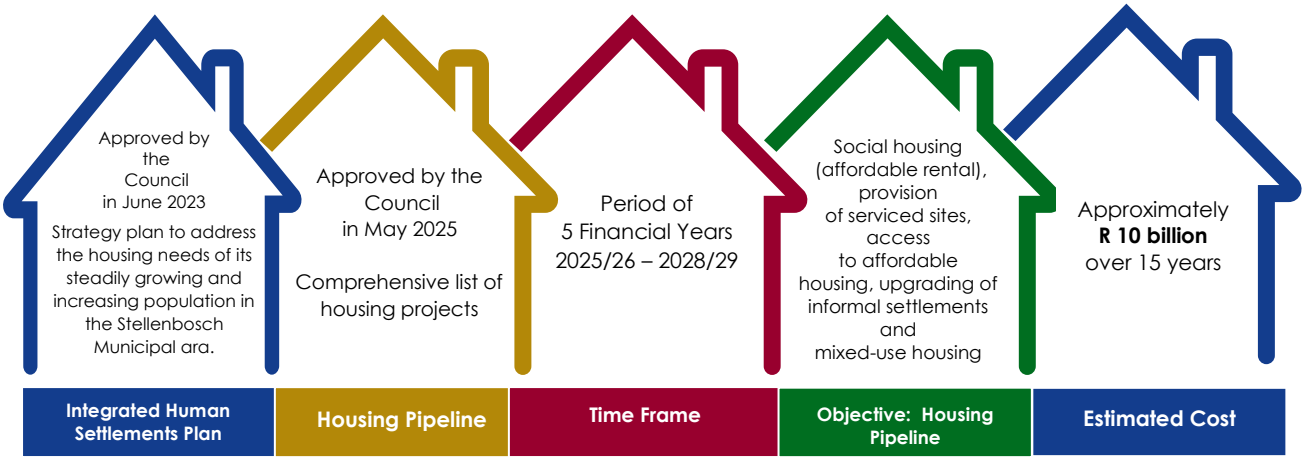
The IHSP will therefore not only comply with the requirements of the National Housing Act, whereby the municipality is obliged to facilitate the delivery of housing opportunities as part of their municipal function, but will also develop a credible Housing Pipeline and operational models for human settlement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

7.3.3.2 Housing Pipeline

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

It is required that the Housing Pipeline be reviewed annually. The latest review of the Housing Pipeline was approved by the Council in May 2025. This revision includes the following:

Figure 31: Housing Pipeline Time Frame, Objective and Estimated Cost



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

- Social housing (Affordable Rental);
- Provision of serviced sites;
- Access to affordable housing (GAP housing);
- Upgrading of informal settlements; and
- Mixed-use housing (which includes formalised homeownership, especially employer housing).

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

- Upgrading of informal settlements (La Rochelle, Klapmuts, Langrug, and Franschhoek);
- Access to basic services (ABS);
- Jamestown, Farm 527 (Phases 2, 3, and 4);
- Upgrading of Zone O, Kayamandi;
- Enumeration of people on farms and backyarders;
- Erf 64, Kylemore;
- Erf 7001, Cloetesville (known as "Soek-mekaar");
- Upgrade of the Kayamandi CBD;
- Adam Tas Corridor Precinct 10 (Northern Extension);
- Social Housing (Farms 81/2 and 81/9); and
- Formalisation of Forestry Villages (La Motte, Meerlust, Jonkershoek and Maasdorp Villages)

7.3.3.3 Upgrading of Informal Settlements

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

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

7.3.3.4 Informal Backyard Dwellings

The municipality, through the Housing Pipeline, is actively attempting to address the needs and plight of backyard dwellers within the municipal area. Currently, it is required to be registered on the Housing Demand Database, and hopefully, this will result in a permanent dwelling in one of the Council's housing projects. This process is long and tedious, and the chance of actually obtaining a formal house is not guaranteed. Therefore, the Council is actively researching ways in which the service (and basic services) to backyard dwellers can be improved through its various housing programmes, especially Social Housing (affordable rental).

7.3.3.5 Social Housing

Stellenbosch Municipality was approved as a Restructuring Town in March 2017 by the National Minister of Human Settlements. This approval included the confirmation of the various Restructuring Zones within the municipality, and the latter culminated in a Council decision instructing the

administration to attract social housing institutions (SHIs) and / or other development agencies (ODAs) to effect the municipality's social housing programme.

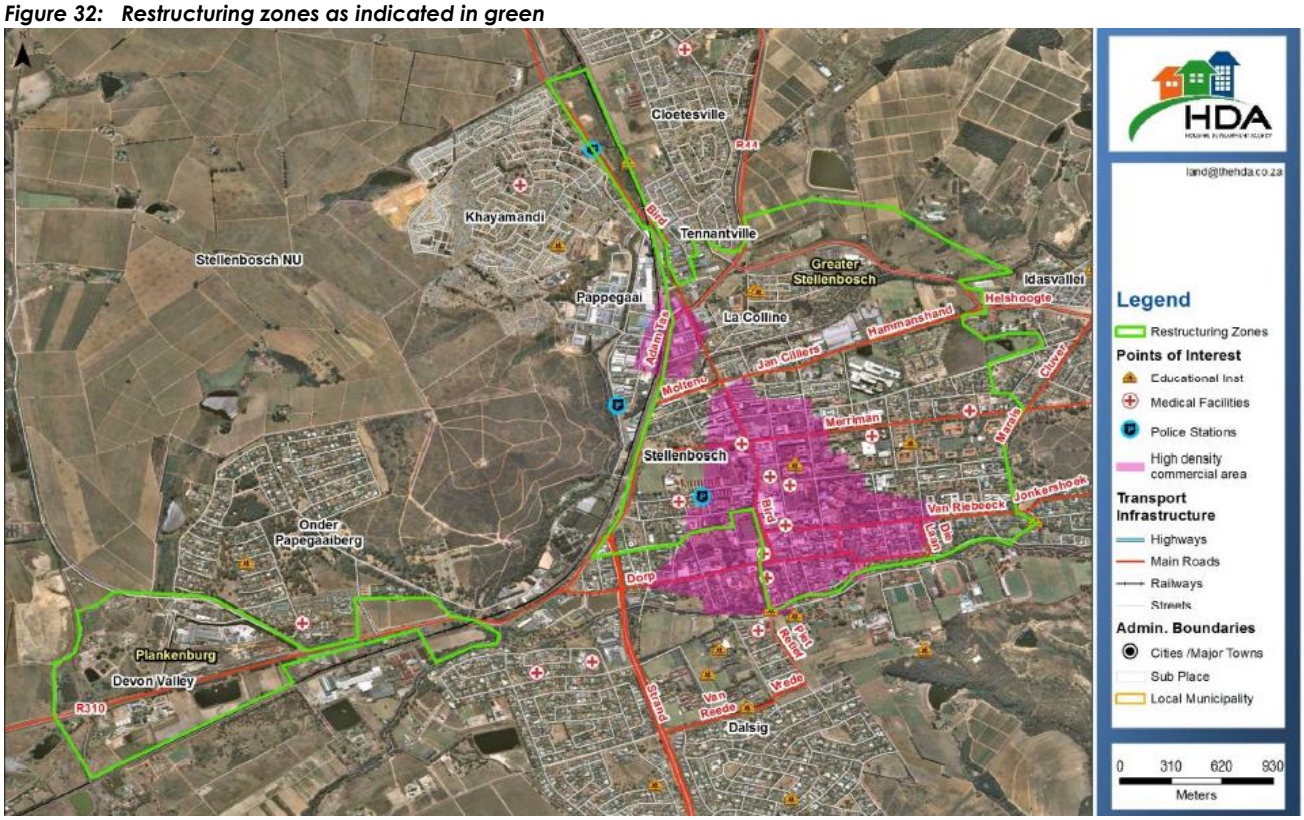
This programme aims to ensure improved quality of life for communities through a rental housing programme. This process of integration speaks to the importance of:

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

The aim and objective of Social Housing is to offer safe and affordable rental units for families with monthly incomes ranging from R1 850 to R22 000.

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

Figure 32: Restructuring zones as indicated in green



7.3.3.6 Priority Human Settlements and Housing Development Areas (PDSHDA)

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

The current status of the PHSHDA for Stellenbosch Municipality is, namely:

- The "Stellenbosch Urban Core" Priority Human Settlements and Housing Development Area (PHSHDA) were formally gazetted on **15 May 2020** (Government Gazette No. 43316) and consists of the neighbourhoods of Jamestown, Kayamandi, and Central Stellenbosch;
- To date, the Housing Development Agency (HDA), with assistance from the Provincial Department of Infrastructure (PDoI), have undertaken a Status Quo Analysis in preparation for the drafting of the Stellenbosch PHSHDA Development Plan. The Status Quo Analysis has been completed and will inform the Development Plan drafting going forward;
- The HDA appointed Plan Associates Development Planners to prepare a Development Plan for Stellenbosch Urban Core PHSHDA (Priority Human Settlement and Housing Development Area) located within the jurisdiction of the Stellenbosch Municipality. The first inception meeting (Phase 1) took place on **15 April 2024**;
- As a first step in Phase 2 (Situational Analysis and Vision Directives), the project team conducted a literature study and multi-sectoral situational analysis of the study area, looking at the current situation within the study area. This included the following components:
  - An assessment of the current regional development context of the study area and focus areas.
  - An assessment of historic and contextual documentation consisting of the following:
    - National Development Plan (NDP);
    - Western Cape Provincial Spatial Development Plan;
    - Spatial Planning and Land Use Management Act (SPLUMA);
    - Western Cape Multi-Year Housing Development Plan and Business Plan;
    - Municipal Housing Sector Plan;
    - Precinct Plans;
    - Strategic Integrated Projects (SIPS);
    - Key legislative requirements;
    - Approved development rights; and
    - Identified properties falling within the Priority Housing Development Area (PHSHDA) and immediate surrounds.

It should be noted that phases 1 and 2 were completed by 30 June 2024.

Phase 2(b) of the project involves formulating a synthesis based on the information collected as part of the situational analysis. As part of the synthesis, the project team will formulate the identified development opportunities and constraints about the study area, highlight the factors that attract business or investments to the area, and identify the factors that drive investment away from the area.

This information will be based on the technical information collected in Phase 2 and on the input received from the public during the public liaison programme. It is anticipated that Phase 2(b) would take about four weeks to complete.

The draft vision formulated in Phase 3(a) will be refined, informed by the previous phases. The objectives will strongly link to the outcome of the situational analysis and synthesis and will specifically focus on the development issues, opportunities, and challenges identified to ensure that the final plan incorporates all the form-giving elements identified.

Based on the philosophy and the objectives referred to above, the project team will then design the Development Concept and the detailed Development Plan for the study area.

The Focus Area Plans (Phase 3b) will provide more detail on the specific areas within the overall PHSHDA Development Plan.

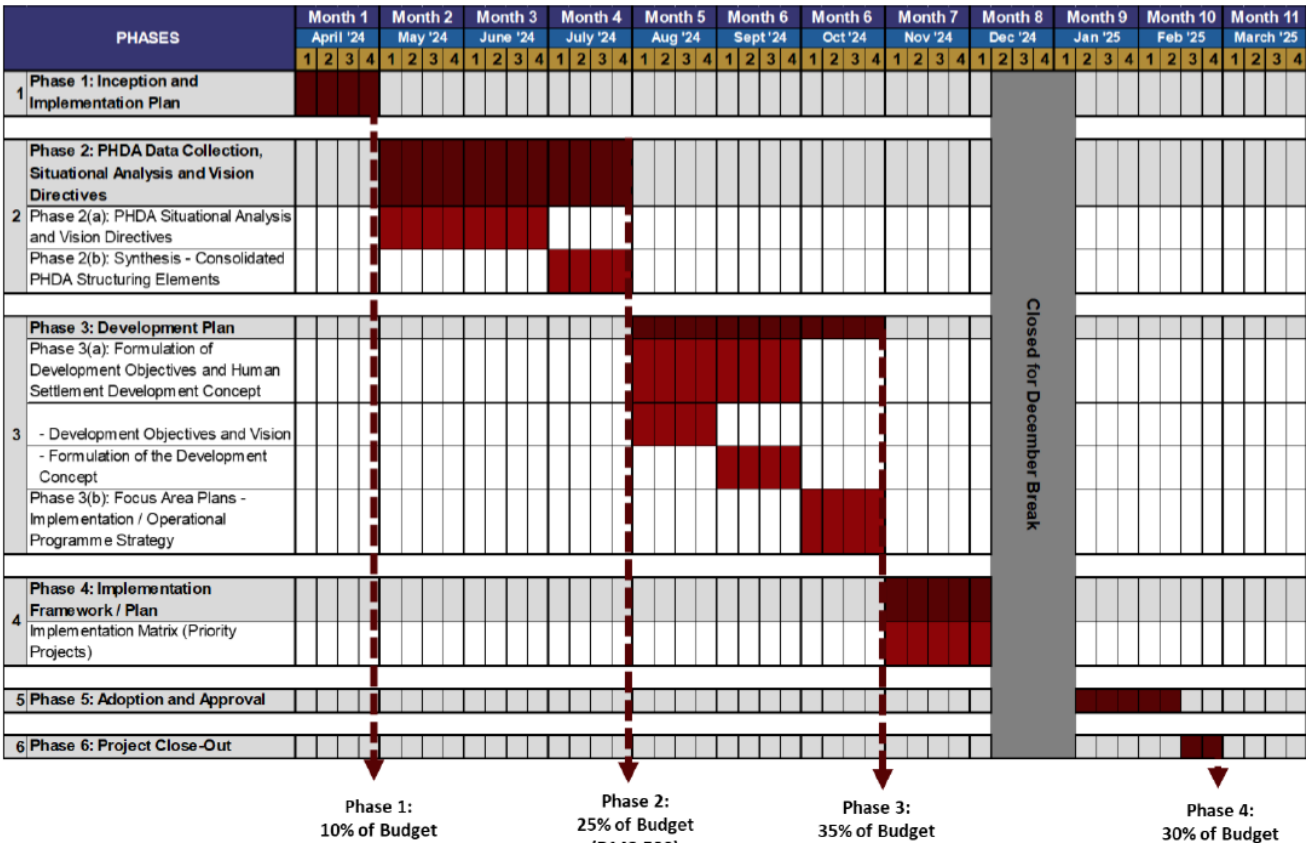
The implementation programme (Phase 4) will provide clear, separate phases that can allow for multi-year phased implementation. A priority matrix will be included in the implementation plan to provide a guide to which projects need to be implemented in the short, medium, and long-term. It must be noted that phases 3 and 4 have been completed.

The final Development Plan (Phase 5) will be presented to the various decision-making bodies in preparation for the adoption of the plan by the Council. The PHSHDA Plan will be advertised for public input once the Council has adopted the Plan. The Stellenbosch Municipality will drive the formal public participation with the assistance of Plan Associates.

Phase 6 will consist of the submission of the close-out report.

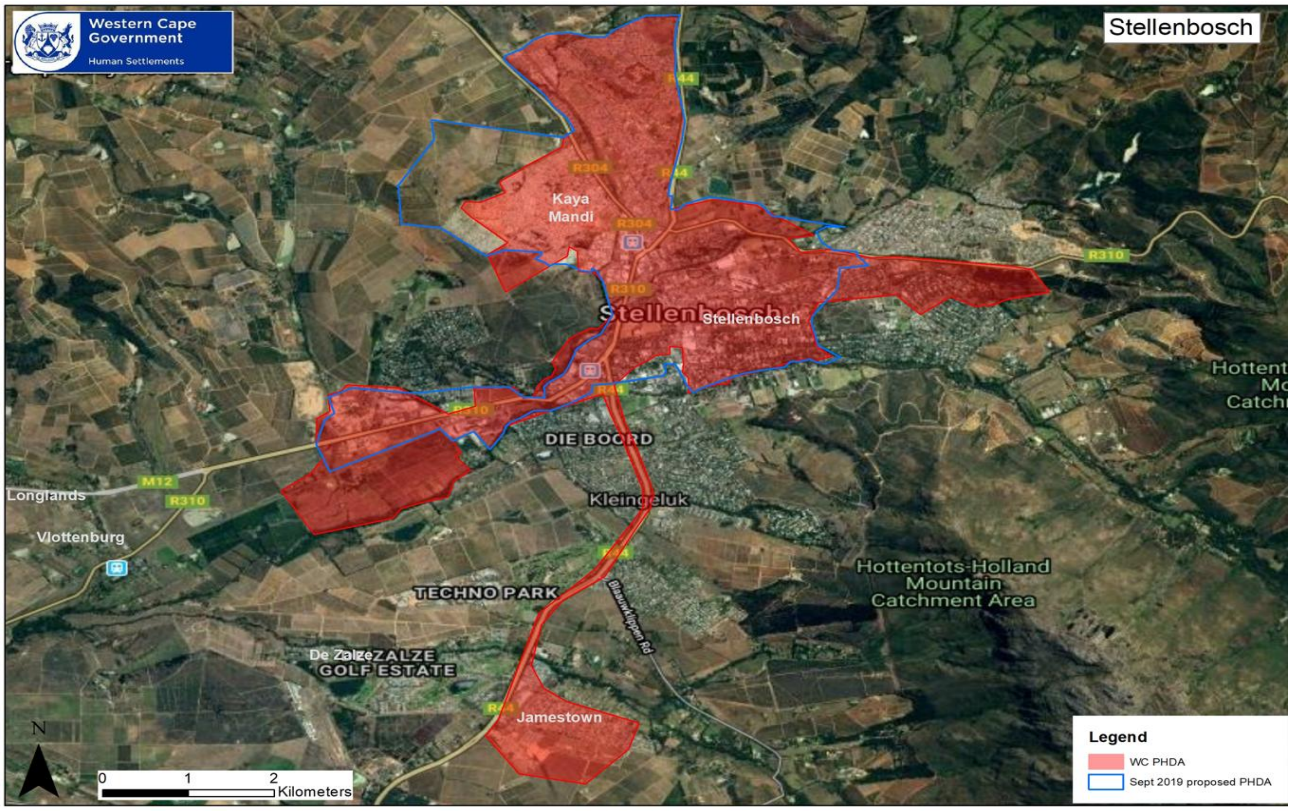
It was agreed upon with all stakeholders that the development plan be rolled out in different phases. The project programme below illustrates the different phases in which the project will be executed and the time frames linked to each milestone.

Figure 33: Project Programme



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

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



The approved Housing Pipeline is available on request at the Directorate: Planning and Economic Development, on 021 808 8758 or via email at: lester.vanstavel@stellenbosch.gov.za.

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

Table 44: Summary Results: Housing Pipeline - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	5	3	3	0
😐	Project in progress.	0	0	0	5
☹	Not completed / No budget available / District Function / Provincial Function	1	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	2
Total IDP Deliverables		**6**	**3**	**3**	**7**

Table 45: Priority Housing Projects and Upgrading of Informal Settlements

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

DIRECTORATE: INFRASTRUCTURE SERVICES AND PLANNING & ECONOMIC SERVICES																			Performance Comment
IDP Ref No	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	
D3944	PMU	Construction of Longlands, Vlottenburg (144 serviced sites)	Percentage of the Longlands, Vlottenburg Capital Budget	Construction	144	90%	90%	n/a	n/a	n/a	n/a	●	☺	n/a	n/a	n/a	n/a	Target achieved.
TBC	PMU	Rectification of Cloetesville: The Steps / Orlean Lounge	Percentage of Cloetesville: The Steps / Orlean	Construction	161	90%	90%	n/a	90%	n/a	n/a	●	☺	n/a	☺	n/a	n/a	Project completed.

DIRECTORATE: INFRASTRUCTURE SERVICES AND PLANNING & ECONOMIC SERVICES																		Performance Comment
IDP Ref No	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	
D3172	PMU	Upgrading of Zone O in Kayamandi	Percentage of the Zone O (in Kayamandi) Capital Budget actually spent by 30 June	Construction will be dealt with in phases	711	90%	90%	n/a	90%	90%	90%	●	☹	n/a	☺	n/a	n/a	2023/24 financial year: Installation of services has commenced. 22 families need to be relocated to enable the completion of phase 1 service sites (178 services). Installation of services has been completed for 178 sites.
TBC	Housing Development	Development of the Kayamandi Town Centre	Percentage of the Kayamandi Town Centre development Capital Budget actually spent by 30 June	Implementation	±1 854	90%	n/a	n/a	n/a	n/a	90%	●	n/a	n/a	n/a	n/a	n/a	The project is in the planning phase. The Department: Housing Development is in the process of obtaining development rights.

DIRECTORATE: INFRASTRUCTURE SERVICES AND PLANNING & ECONOMIC SERVICES																		Performance Comment
IDP Ref No	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	
D3843	Housing Development	Development of Erf 64 Kylemore	Percentage of the Erf 64 Kylemore Development Capital Budget actually spent by 30 June	Implementation	±171	90%	n/a	n/a	n/a	n/a	90%		n/a	n/a	n/a	n/a	n/a	The project is in the planning phase. The Department: Housing Development is in the process of obtaining development rights.
n/a	Housing Development	Development of Erf 2183, La Rochelle, Klapmuts	Percentage of Erf 2183, La Rochelle, Klapmuts Development Capital Budget actually spent by 30 June	Planning (service sites)	±100	n/a	n/a	n/a	n/a	n/a	n/a		n/a	n/a	n/a	n/a	n/a	There has been no confirmation from the Department: Housing Development with regard to the Power of Attorney from the National Department of Public Works and Infrastructure. Therefore, funding has been removed from the 2023/24 financial year.

DIRECTORATE: INFRASTRUCTURE SERVICES AND PLANNING & ECONOMIC SERVICES																		Performance Comment
IDP Ref No	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Housing Development	Development of the Stellenbosch Extension	Percentage of Stellenbosch extension, development Capital Budget actually spent by 30 June	Planning (Mix-used development)	± 5 000 - 6 000	90%	n/a	n/a	n/a	n/a	90%		n/a	n/a	n/a	n/a	n/a	

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT																			
IDP Ref	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
D3838	Housing Development	To obtain development rights on Erf 7001, Cloetesville to establish GAP housing	Percentage of the Erf 7001, Cloetesville annual capital budget actually spent by 30 June	Planning	360 GAP housing	90%	90%	90%	n/a*	n/a*	90%	●	☺	☺	n/a	n/a	n/a	100% of the capital budget was actually spent by 30 June 2023. The land-use application was advertised for public comments and concluded on 25 February 2024. 2023/24: Target achieved. 99.95% of the budget was spent by 30 June 2024. Land use rights have been obtained to develop medium- to high-GAP housing opportunities in Cloetesville. The project has progressed into the implementation phase.

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT																				
IDP Ref	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
D3866	Housing Development	Finalise the sub-division plan for Jamestown (Phases 2 and 3)	Percentage of the Jamestown, Phase 2 and 3 annual capital budget actually spent by 30 June	Planning	±2 000 housing opportunities (to be determined per phase)	90%	90%	90%	n/a*	n/a*	90%	●	☺	☺	n/a	n/a	n/a	100% of the capital budget was actually spent by 30 June 2023. The land use application was submitted to MPT for a decision. 99.48% of the budget was spent by 30 June 2024. The project has progressed into the implementation phase in the 2026/27 financial year.
D3874	Housing Development	Obtain development rights for mixed-use development for Jamestown Phase 4	Percentage of the Jamestown, Phase 4 annual capital budget actually spent by 30 June	Planning		90%	n/a	n/a	n/a	90%	n/a	●	n/a	n/a	n/a	😐	n/a	The process for obtaining development rights is ongoing. The service provider is in the process of amending the urban design concept layout.

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT																			
IDP Ref	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
D3841	Housing Development	Submit status reports on Social Housing (affordable rental accommodation) on Farms 81/2 and 81/9, Stellenbosch to the Executive Mayor	Number of quarterly status reports on Social Housing submitted to the Executive Mayor	Planning (SHIs and / or ODAs attract)	±250	20	4	4	4	4	4		☺	☺	☺	😐	n/a	A total of 12 reports have been submitted for the period 2022–2025. 2 reports were submitted by 28 February 2026.
D3870	Housing Development	Submission of Land Use Rights Application for the Northern Extension (Adam Tas Corridor Precinct 10) to the Municipal Planning Terminal (MPT)	Number of Land Use Rights Applications for the Northern Extension (Adam Tas Corridor Precinct 10)) submittedto MPT by 30 June	Planning (Mix-used development)	± 5 000 - 6 000	1	n/a	n/a	n/a	1	n/a		n/a	n/a	n/a	😐	n/a	The land use application was advertised for public comments and concluded on 25 February 2024. The land use application has been submitted to the MPT. The project's timeframe to obtain development rights is the 2025/26 financial year.
D3875	Housing Development	Submission of Land Use Rights Application for the Kayamandi Town Centre to the MPT	Number of Land Use Rights Applications for the Kayamandi Town Centre submitted to MPT by 30 June	Planning (Mix -used development)	±1 854	1	n/a	n/a	n/a	1	n/a		n/a	n/a	n/a	😐	n/a	The land use application has been submitted to the Department: Land Use Management for submission to MPT.

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT																			
IDP Ref	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
D3843	Housing Development	To obtain development rights for Erf 64 Kylemore	Number of development right approvals obtained for Erf 64, Kylemore by 30 June	Planning	±171	1	n/a	n/a	n/a	1	n/a*	●	n/a	n/a	n/a	😐	n/a	The land use application was submitted to the Section: Land Use Management by 30 June 2025. Expenditure will occur as per cash flow and programme. The project is dependent on the approval of funding from the Provincial Department: Infrastructure.

DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT																			
IDP Ref	Responsible Department	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
TBC	Housing Development	Obtain development rights La Motte: Farm 1339, Farm 1158 and Farm 1158/1	Number of development right approvals obtained foLa Motte: Farm 1339, Farm 1158 and Farm 1158/1 annual capital budget actually spent by 30 June	Planning (Mixed-use development)	±1 100	1	n/a	n/a	n/a	1	n/a*		n/a	n/a	n/a	n/a	n/a	An application was submitted to NDoPW&I for a PoA in favour of Stellenbosch Municipality to obtain development rights. There has been no confirmation with regard to the POA. Land has not been transferred from the National Department of Public Works to the Stellenbosch Municipality.
n/a	Housing Development	To obtain development rights Erf 2183, La Rochelle, Klapmuts	Percentage of the Erf 2183, La Rochelle, Klapmuts annual capital budget actually spent by 30 June	Planning (service sites)	±100	n/a	n/a	n/a*	n/a*	n/a*	n/a*		n/a	n/a	n/a	n/a	n/a	An application was submitted to NDoPW&I for a PoA in favour of Stellenbosch Municipality to obtain development rights. There has been no confirmation with regard to the PoA. Therefore, funding has been removed.

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

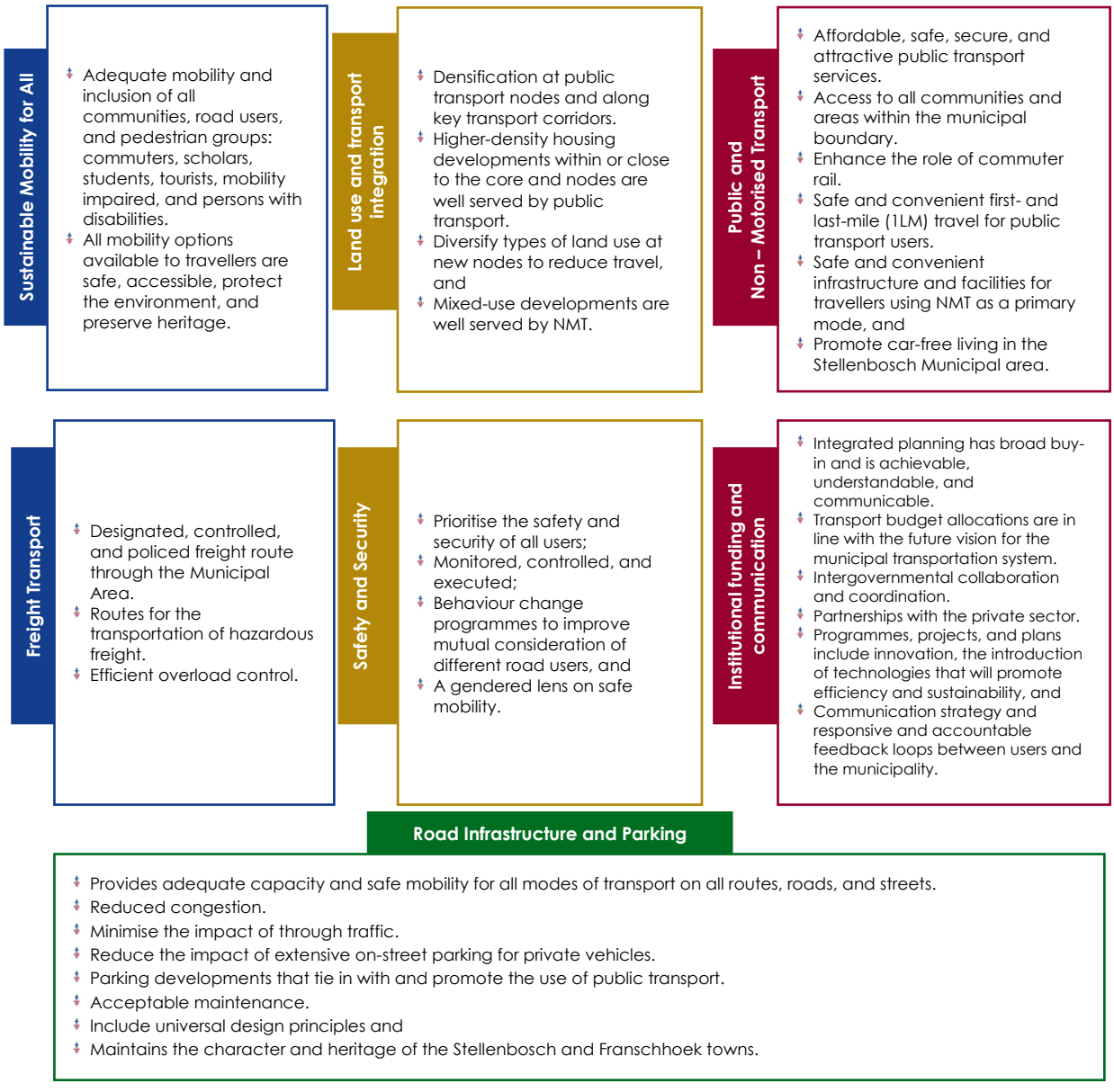
7.3.4 Comprehensive Integrated Transport Plan

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

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

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

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



7.3.4.1 Implementation Plan: Comprehensive Integrated Transport Plan (CITP)

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

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	4	4	4	2
😐	Project in progress.	0	0	0	2
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	1
Total IDP Deliverables		**4**	**4**	**4**	**5**

Table 47: CITP Strategic Interventions

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

IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)																	
IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
TBC	Investigations and feasibility reports for a mechanism for the Internal Transport Feeder System from park and ride areas to the CDB	Number of assessment reports for the Internal Transport Feeder System completed by 31 December	Inception / Feasibility	1	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	The target has been moved to the 2025/26 financial year. Provincial support was formalised in a signed MOU in October 2025. The Provincial Department of Mobility is seconding consultants to the municipality for the feasibility study.

IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)																	
IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
D2872	Facilitating the implementation and optimisation engagements of the Public Transport System	Number of implementation and optimisation engagements of the Public Transport System facilitated by 30 June	Ongoing, forming part of the internal operational programme	5	1	1	1	1	1	▲	☺	☺	☺	☺	n/a	Target achieved.
D3924	Submission of assessment reports for the management of park and ride facilities to the Municipal Manager	Number of assessment reports for management of park and ride facilities submitted to the Municipal Manager by 31 December	Inception / Feasibility	2	n/a	n/a	1	n/a	1	▲	n/a	n/a	☺	n/a	n/a	Target achieved for the 2024/25 financial year.
n/a	Develop a Congestion Charge Strategy	Number of Congestion Charge Strategies developed by 30 June	Inception / Feasibility	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	The implementation of an efficient public transportation system is the first milestone before considering a congestion charge strategy. The new CITP, approved by the Council in 2023/24, does not currently propose congestion charges.
D3918	Conduct investigations for the pedestrianisation of streets	Number of investigations for the pedestrianisation of streets conducted by 30 June	Inception / Feasibility	1	n/a	1	n/a	n/a	n/a	▲	n/a	☺	n/a	n/a	n/a	Dennesig development. Investigation completed. Target achieved.

IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)																	
IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
TBC	Completion of Tour Bus facilities in Stellenbosch and Franschhoek Towns	Number of Tour Bus facilities in Stellenbosch and Franschhoek Towns completed by 30 June	Design / Implementation (Included in CEF)	2	n/a	n/a	n/a	n/a	2	▲	n/a	n/a	n/a	n/a	n/a	An assessment was conducted on the Stellenbosch Station Parking area, and the Council item was approved. PRASA reneged on its land parcel availability. Alternative sites are being investigated.
TBC	Submission of an assessment report to the Provincial Department of Transport on the implementation of public transport lanes on the R44 (from both directions Stellenbosch – Somerset West)	Number of assessment reports submitted to the Provincial Department of Transport on the implementation of public transport lanes on the R44 (from both directions Stellenbosch – Somerset West) completed by 31 December	Feasibility	1	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	The target has been adjusted to the 2025/26 financial year. The amended target date aligns with the completion of the Public Transport Plan and the Provincial Park and Ride Studies.
n/a	Engagements with the University to collaborate on the implementation and improvement of park-and-ride facilities and shuttle services for students	Number of engagements held to collaborate on the implementation and improvement of park and ride facilities by 30 June	Ongoing, forming part of the internal operational programme	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	Linked to the park and ride deliverable in the CITP.

IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)																	
IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
TBC	Completion of the Kayamandi Pedestrian Bridge	Number of Kayamandi Pedestrian Bridges completed by 30 June	Implementation (Included in CEF)	1	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	The target has been moved to the 2026/27 financial year. The tender process has closed. A decision needs to be made on funding.
TBC	Completion of the Lanquedoc Access Road and Bridge	Number of Lanquedoc Access Roads and Bridges completed by 30 June	Implementation (Included in CEF)	1	n/a	n/a	n/a	1	n/a	▲	n/a	n/a	n/a	☺	n/a	Target achieved.
D3596	Completion of the expansion of the NMT projects	Number of expansions of the NMT projects completed by 30 June	Implementation (Included in CEF)	1	1	n/a	n/a	n/a	n/a	▲	☺	n/a	n/a	n/a	n/a	Target achieved in the 2022/23 financial year. NMT projects are being rolled out as per the NMT Masterplan each financial year.
D3923	Spent the Traffic Signal Synchronisation programme	Percentage of the Traffic Signal Synchronisation programme capital budget actually spent by 30 June	Implementation (Included in CEF)	90%	90%	90%	90%	90%	90%	▲	☺	☺	☺	n/a	n/a	Target achieved. 90% capital spending has been achieved per financial year throughout the timeframe 2022-2025.

IMPLEMENTATION PLAN: COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP)																	
IDP Ref	Key Activity/ Project/ Programme/ Initiative (measurable action)	Description of Unit of Measurement	Project Phase	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	Progress Rating 2023/24	Progress Rating 2024/25	Progress Rating 2025/26	Progress Rating 2026/27	Performance Comment
D3280	Complete the improvements on the Main Road intersections (R44, Alexander Street; R44, Merriman Lane; R45 Le Roux, Franschhoek; and R45, Helshoogte Road Realignment)	Percentage of the Main Road Intersection Improvements capital budget actually spent by 30 June	Implementation (Included in CEF)	90%	90%	90%	90%	90%	90%	▲	☺	☺	☺	😐	n/a	Target achieved. 90% capital expenditure has been achieved per financial year for the period 2022 – 2025 on the Franschhoek and Helshoogte Road improvements, and 99.68% capital expenditure on the Strand / Adam Tas / Alexander Road. The Alexander Rd intersection tender has been approved, which will be advertised in February 2026, pending the adjustment budget. The funds were set aside for the design and planning for the construction of only Alexander Road.
D3925	Obtaining development rights and approvals for the Adam Tas Link Road	Number of development rights and approvals obtained for the Adams Tas Link Road by 30 June	Designs	1	n/a	n/a	n/a	1	n/a	▲	n/a	n/a	n/a	😐	n/a	The ATC LSDF and Overlay Zone were approved by the Council in the 2023/24 financial year. The target moved to the 2025/26 financial year. A consultant has been appointed.

7.3.5 Integrated Waste Management Plan (IWMP)

The third-generation IWMP, developed in 2020, was replaced with the 4th Generation Integrated Waste Management Plan (IWMP) as approved by the Council in 2024.

The development of the IWMP is necessary, as it is an integral tool to identify current needs and act as a guide towards sustainable waste management. The IWMP must be incorporated as part of each municipality's Integrated Development Plan (IDP), although it is submitted as a separate document. The IWMP also indicates the alignment of its goals with the Western Cape IWMP, the District Municipality IWMP and the National Waste Management Strategy, 2020 (NWMS).

Stellenbosch Municipality's 4th Generation IWMP includes a status quo analysis of the solid waste management system of the Stellenbosch Municipality and provides an overview of the strengths, weaknesses, and risks of the service provided. This overview includes the various aspects of, and the factors impacting, the solid waste management system. These range from relevant legislation, the socioeconomic context of the Stellenbosch Municipality, waste types and quantities generated, waste management systems and infrastructure, education and awareness initiatives, and financing.

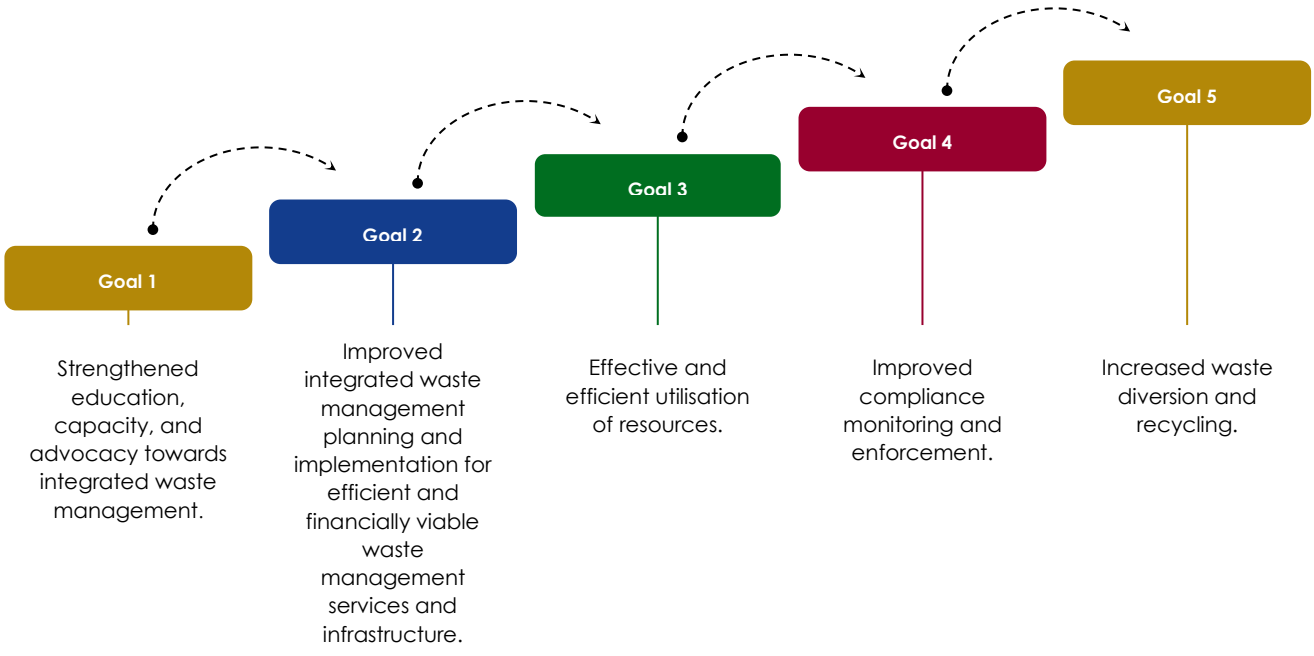
The analysis of the status quo assessment is utilised to identify the gaps and needs of Stellenbosch Municipality's waste management system. The scope also includes the formulation of goals and objectives required to address the gaps and needs. The goals and objectives are limited to implementation at the local authority level. The implementation plan to improve the waste management system and to achieve the identified goals is coupled with a monitoring and review programme to ensure the successful implementation of the IWMP. The IWMP will be implemented over the period 2024 - 2029 and will be reviewed annually.

With regular updates to this document, changing needs and progress in the waste management sector can be tracked, and strategies can be adjusted as needed.

7.3.5.1 Goals and Objectives

Five goals were identified for the Stellenbosch Municipality. The development of these goals has been informed by the previous IWMP, situational analysis, and gap and needs assessment, as follows:

Figure 36: Goals and objectives of the IWMP



7.3.5.2 Waste Management Systems and Infrastructure

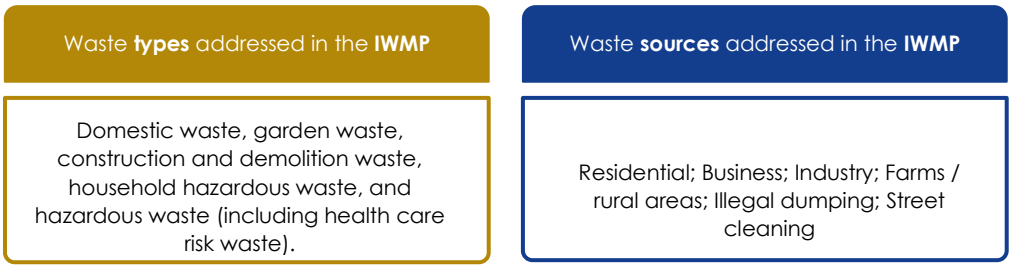
The waste management division within the municipality provides the following services: collections, recycling, disposal to landfill site, wheelie bins (240 L), hiring of wheelie bins (for special events), emptying of skips, and drop-offs.

The Stellenbosch Municipality serves approximately 38 500 households with solid waste management services. The 28 751 collection points are spread across the WCO24. The refuse collection breakdown is approximately 20 000 wheelie bins and 4 000 standard refuse bags as of 2019. The most recent survey showed that approximately 106 000 wheelie bins are serviced monthly. The refuse bins are used to collect from formal areas, while the refuse bags are used to collect from informal settlements. The municipality utilises 11 refuse collection trucks that are operated by more than 60 crew members.

The municipality renders an area cleaning service seven (7) days a week. The area cleaning covers all urban areas within the Stellenbosch Municipal area. The area cleaning service entails street sweeping, litter collection and removal within the road servitudes and clearing of illegal dumping on municipal properties.

The municipality provides a two-refuse collection system in formal areas where wheelie bins for non-recyclable waste and clear bags for recyclable waste are collected once a week. Households are required to separate and sort waste at source into two streams, namely non-recyclable waste for landfill (Wheelie bin)) and recyclable waste for recycling (clear bags).)

Figure 37: Waste types and waste sources addressed in the IWMP



7.3.5.3 Monitoring and Review of the IWMP

To ensure corrective action is taken where necessary, and that long-term strategic goals are met, it is imperative that the monitoring focuses on the short-term objectives of the IWMP. The monitoring of the IWMP also makes provision for the adjustment of the IWMP.

The effectiveness of the Stellenbosch Municipality's 4th Generation IWMP will be reviewed 5 years after its implementation date. Within 3 months of the end of the 5-year IWMP implementation period, a review report of the IWMP must be documented for formal submission to the Stellenbosch Municipal Council and to the DEA&DP.

7.3.5.4 Implementation Plan: Integrated Waste Management Plan (IWMP)

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

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

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	5	8	9	0
😐	Project in progress.	0	0	0	2
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	5
Total IDP Deliverables		**5**	**8**	**9**	**7**

Table 49: Integrated Waste Management Plan Interventions

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

IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)																		Performance Comment
IDP Ref	Goal	Objective	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
D3641 and D3927	**Goal 1:** Strengthened education, capacity, and advocacy towards Integrated Waste Management	Facilitate consumer and industry responsibility in Integrated Waste Management	Conduct follow–up visits to the special and hazardous waste generators in the Stellenbosch Municipality	Number of follow-up visits conducted at the special and hazardous waste generators in the Stellenbosch Municipality by 30 June	1	n/a	1	n/a	n/a	n/a	▲	n/a	☺	n/a	n/a	n/a	Target achieved.

IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)																		
IDP Ref	Goal	Objective	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
		Promote and ensure awareness and education of integrated waste management	Conduct educational awareness campaigns	Number of educational awareness campaigns conducted by 30 June	34	2	2	10	10	10	▲	☺	☺	☺	n/a	n/a	Target achieved for the 2023/24 financial year. The target was adjusted upwards for the period 2024/25 – 2026/27. Target achieved for the 2024/25 financial year. 17 educational awareness campaigns have been conducted.
		Build and strengthen waste management capacity	Attend waste management seminars and / or forums	Number of waste management seminars and / or forums attended by 30 June	15	3	3	3	3	3	▲	☺	☺	☺	😐	n/a	Five seminars / workshops were attended in the 2022/23 financial year. Target achieved in the 2023/24 financial year. 2024/25 financial year: 3 forums attended by 30 June 2025. 2025/26 financial year: 2 forums attended by 28 February 2026.
D3931	**Goal 2:** Improved Integrated Waste Management Planning and implementation for efficient waste services and infrastructure	Facilitate municipal waste management planning	Review of the Integrated Waste Management Plan (IWMP)	Number of IWMP reviewed by 31 March	1	n/a	n/a	1	n/a	n/a	▲	n/a	n/a	☺	n/a	n/a	Review the IWMP as part of the development of the 4th Generation IWMP to be submitted to the Section 80 Committee by 28 February 2024.

IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)																		
IDP Ref	Goal	Objective	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
			Submit the 4th Generation IWMP to MayCo	Number of 4th Generation IWMPs submitted to MayCo by 30 June	1	n/a	n/a	1	n/a	n/a	▲	n/a	n/a	☺	n/a	n/a	Target achieved. The final, 4th Generation IWMP was approved by the Council on 29 January 2025.
		Promote industry waste management planning	Conduct engagements with industries to reduce waste generation	Number of engagements conducted with industries to reduce waste generation by 30 September	1	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	Linked to the 4th Generation IWMP.
		Promote the establishment of Integrated Waste Management Infrastructure and Services	Carry out conditional vehicle assessments	Number of conditional vehicle assessments carried out by 31 December	4	n/a	1	1	1	1	▲	n/a	☺	☺	n/a	n/a	The target was achieved for the 2023/24 and 2024/25 financial years. The vehicle fleet was assessed, and new vehicles were procured.
			Develop a mechanical biological treatment (MBT) facility	Number of MBT facilities developed by 31 March	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	A feasibility study was conducted, and the project was found to be unfeasible.
D3929	**Goal 2:** Improved Integrated Waste Management Planning and implementation for efficient waste services and infrastructure	Ensure effective and efficient waste information management	Conduct system improvement on waste data	Number of systems improvements conducted on waste data by 31 March	4	n/a	1	1	1	1	▲	n/a	☺	☺	n/a	n/a	Target achieved for the 2023/24 and 2024/25 financial years. The study has been concluded. Completion of 2 system improvements on waste data.

IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)																		
IDP Ref	Goal	Objective	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
D3717	**Goal 3:** Effective and efficient utilisation of resources	Minimise the consumption of natural resources	Linked to **Goal 1**		n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	
		Stimulate job creation within the waste economy	Create job opportunities in the waste management sector	Number of job opportunities created in the waste management sector by 30 June	1730	400	400	330	300	300	▲	☺	☺	☺	n/a	n/a	608 jobs were created in the 2022/23 financial year. 833 jobs were created by 30 June 2024. The target has been revised and reduced for the period 2024/25 – 2026/27 from 400 to 330, and to 300 for the outer financial years. 609 job opportunities were created in the 2024/25 financial year.
		Increase waste diversion through reuse, recovery and recycling	Develop identified waste diversion infrastructure to increase diversion	Number of waste diversion infrastructure developed to increase diversion by 30 June	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	The IDP deliverable was replaced with developing a mini MRF (material recovery facility) in Franschhoek and Klapmuts.
TBC	New IDP deliverable linked to the 4th Generation IWMP	MRF (material recovery facility)	Develop a mini MRF (material recovery facility) in Franschhoek	Number of mini MRFs developed (material recovery facility) in Franschhoek by 30 June	1	n/a	n/a	n/a	n/a	1		n/a	n/a	n/a	n/a	n/a	The tender was awarded in January 2026.

IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)																		Performance Comment
IDP Ref	Goal	Objective	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating						
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27		
TBC	New IDP deliverable linked to the 4th Generation IWMP	MRF (material recovery facility)	Develop a mini MRF (material recovery facility) in Klapmuts	Number of mini MRFs developed (material recovery facility) in Klapmuts by 30 June	1	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	The project is at a detailed design stage.
D3646 and D3724 and D3930	**Goal 4:** Improved compliance with the environmental regulatory framework	Strengthen compliance monitoring and enforcement	Conduct internal and external compliance audits at all waste management facilities	Number of internal and external compliance audits conducted at all waste management facilities by 30 June	25	5	5	5	5	5	▲	☺	☺	☺	😐	n/a	Four (4) internal audits of the Stellenbosch Municipal Waste Disposal Facilities were completed in the 2022/23 financial year. 1 external and 4 internal audits were completed for the 2023/24 financial year. Target achieved. 2024/25: 1 external and 7 internal audits were completed by 30 June 2025. Target achieved. 2025/26: 2 internal audits have been completed by 28 February 2026.
			Attend to illegal dumping complaints	Percentage of illegal dumping complaints attended to within 48 hours	80% per annum	80%	80%	80%	80%	80%	▲	☺	☺	☺	n/a	n/a	80% of complaints were attended to. Target achieved.

IMPLEMENTATION PLAN: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)																		Performance Comment
IDP Ref	Goal	Objective	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating						
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27		
		Remediate and rehabilitate contaminated land	Rehabilitation of the unused cell at the landfill site	Number of unused cells at the landfill site rehabilitated by 31 March	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a		Linked to the 4th Generation IWMP Planning to commence in the 2025/26 financial year. The target will be achieved in the 2028/29 financial year and will be accommodated in the 6th Generation IDP.

7.3.6 Electrical Masterplan

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

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

To understand what the energy sources for electricity would look like, an **Energy Masterplan** has been launched and conducted by the Council for Scientific and Industrial Research (CSIR), which forms the basis for how electricity is likely to be generated or purchased. The Energy Masterplan was finalised in December 2022 and approved by the Council in March 2023, and the Electricity Masterplan was completed in June 2023 and approved by the Council in February 2024.

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

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

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

7.3.7 Water Services Development Plan

As per the Constitution Section 156(1), Stellenbosch is authorised and required to provide services as per Schedule 4B & 5B. Schedule 4B indicates: The following local government matters to the extent

set out in section 155(6)(a) and (7): Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems

As a Water Services Authority (WSA), the Stellenbosch Municipality has a duty, in terms of sections 12 and 13 of the Water Services Act, 1997 (Act No. 108 of 1997), to prepare and maintain a Water Services Development Plan (WSDP). The municipality prepared a comprehensive WSDP in 2007, 2012, and 2019, each valid for a period of five years. A revision and updating of the WSDP was conducted in the 2022/23 financial year and completed in the 2025/26 financial year, but has not been approved by Council.

The total population supplied with water in the Stellenbosch municipal area amounts to more than 200 000 residents. Water is also supplied to a fairly extensive industrial area. Emergency water is supplied to farm communities that do not get water from the farms on which they reside.

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

As part of the WSDP package, the municipality maintains:

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

The Water Masterplan, Sanitation Masterplan, Bulk Water Resources / Drought Intervention Plan, Asset Register, and Pipe Replacement Prioritised Programme were updated in 2019, after the previous major drought.

A new masterplan has commenced and will be completed in the **2025/26** financial year. Since the water management function has drastically changed with the aforementioned previous drought, the use of greywater and the increasing cleansing of rivers have been prioritised. The municipality, together with Stellenbosch University and IMESA (Institute of Municipal Engineers of South Africa), was instrumental in the creation of a new South African Grey Water Policy. These updates were taken up into the Water Masterplan with the latest changes to the SDF.

The **Water Conservation** and **Water Demand Management** (WC and WDM) strategy is a comprehensive study that includes a 10-year financial plan. The strategy has two goals:

- Prioritising the implementation of WC and WDM, and
- Ensuring ongoing planning, management, monitoring, and an enabling environment.

The WC and WDM initiatives include:

- A water pipe replacement programme,
- An indigent domestic leak repair and meter replacement programme,
- A Stellenbosch water meter audit, and
- An in-house water services operation and maintenance programme.

Poverty reduction and improved water management are closely linked.

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

Due to the severe drought experienced in the late 2010's and the very low drought-causing rainfall recorded in recent years, the municipalities in the Western Cape had to enforce water restrictions that were lifted in the early 2020's. The Western Cape has been fortunate with above-average rainfall in the last two years, and thus, no water restrictions have needed to be implemented since the previous drought ended.

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

Table 50: Stellenbosch Municipal water supply systems

<table>
<tr><th>Sub Town: Stellenbosch North</th><th colspan="2">Sub Town: Stellenbosch South</th></tr>
<tr><td>Water Supplying System:
Ida's Valley Water Purification Plant

Raw Water or Purified Water Source:
Raw Water from Ida's Valley Dams, Eerste River</td><td colspan="2">Water Supplying System:
Paradyskloof Water Purification Plant

Raw Water or Purified Water Source:
Raw Water from Theewaterskloof Dam</td></tr>
<tr><td>Sub Town: Stellenbosch North</td><td colspan="2">Sub Town</td></tr>
<tr><td rowspan="2">Water Supplying System:
Franschhoek Water Purification Plant
Raw Water or Purified Water Source:
Franschhoek River</td><td>Boschendal
Franschhoek West
La Motte,
Pniël,
Kylemore
Wemmershoek</td><td>Elsenburg
Franschhoek West
Johannesdal
Klapmuts,
Koelenhof,
Lanquedoc
Mulders Vlei</td></tr>
<tr><td colspan="2">Water Supplying System:
Wemmershoek Water Treatment Works
Black Heath Water Treatment Works</td></tr>
<tr><td colspan="3">Wemmershoek (treated water imported from the City of Cape Town);
Blackheath (treated water imported from the City of Cape Town);
Faure (treated water imported from the City of Cape Town); and
Other sources (boreholes)</td></tr>
</table>

Stellenbosch Municipality manages three water treatment works, namely Ida's Valley, Paradyskloof, and Franschhoek. The potable water supply from these works amounts to 28 Ml/d on average, and a further 12 Ml/d was obtained from the City of Cape Town during the 2024/25 financial year, ensuring a supply of approximately 40 Ml/d to the municipal area.

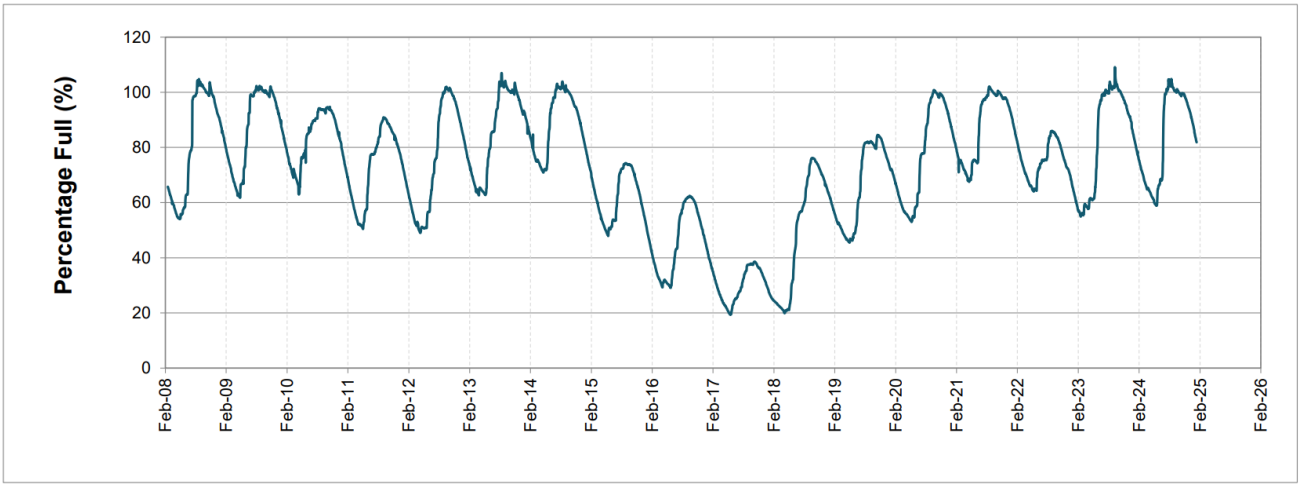
Areas supplied by the Wemmershoek Water Treatment Works include half of Franschhoek town, La Motte, Wemmershoek, Pniël, Boschendal, Johannesdal, Kylemore, Lanquedoc, Klapmuts, Koelenhof, Elsenburg, Devon Valley, and Muldersvlei. Areas supplied by Blackheath water treatment works include Polkadraai, Spier,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

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

The bulk water input into the water network for 2024/25 was 12 623 309 kl, with an annual average daily demand of 34.584 kl/day. About 34.3% of the water supplied is purified from its water sources at the Ida's Valley and Franschhoek water treatment plants. The balance is supplied by the City of Cape Town and the Paradyskloof Water Treatment Plant, where raw water supplied by the Department of

Water and Sanitation is purified. Potable water supplied by the City of Cape Town is analysed every month by the City of Cape Town.

Figure 38: WCWSS Storage Record (2008 – present)



Subject to a revised graph with the approval of a new WSDP

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

7.3.7.1 Basic Services and Level of Services

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

7.3.7.2 Maintenance of Infrastructure

Both water infrastructure and sanitation infrastructure require serious remedial investment. About a third of the water supply infrastructure is in poor or very poor condition, and the condition backlog is

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

Wastewater Treatment Works

An Infrastructure Asset Register is in place for all water and sanitation infrastructure. An Infrastructure Asset Management Plan must be developed and implemented, based on the principle of preventative maintenance to ensure that damage to assets is prevented before it occurs. Assets must be rehabilitated and / or replaced before the end of their economic life, and the necessary capital funds must be allocated for this purpose. Maintenance activities have historically been focused on reactive maintenance as opposed to preventative maintenance. The Stellenbosch Municipality has, in recent years, increased its focus on preventative maintenance, and there are early signs of a positive effect on the failure rate of equipment on treatment works.

7.3.7.3 Implementation Plan: Water Services Development Plan

Table 51: Summary Results: WSDP - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	2	1	0	0
😐	Project in progress.	0	0	0	2
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	0
Total IDP Deliverables		**2**	**1**	**0**	**2**

Table 52: Water Services Development Interventions

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

IMPLEMENTATION PLAN: WATER SERVICES DEVELOPMENT PLAN																	Performance Comment
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Current Infrastructure Projects	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27		
D3327	Upgrading of the Wemmershoek WWTW (Phase 2)	Number of Wemmershoek WWTWs (Phase 2) upgraded by 30 June	Wemmershoek WWTW Upgrade will increase capacity and improve the quality of effluent discharged into the Berg River	1	n/a	n/a	n/a	1	n/a	▲	n/a	n/a	n/a	😐	n/a		Phase 1 is completed. The Phase 2 design has been finalised. Target to be reported on by 30 June 2026.

IMPLEMENTATION PLAN: WATER SERVICES DEVELOPMENT PLAN																	
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Current Infrastructure Projects	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
D3327	Upgrading of the Pniël WWTW	Number of Pniël WWTWs upgraded by 31 December	Pniël WWTW upgrade will increase the capacity and the quality of effluent	1	1	n/a	n/a	n/a	n/a	▲	☺	n/a	n/a	n/a	n/a	The project has been completed.
TBC	Complete the Vlottenburg / Polkadraai Bulk Water Supply Pipeline	Number of Vlottenburg / Polkadraai Bulk Water Supply Pipeline completed by 30 June	The upgrading of the Vlottenburg / Polkadraai Bulk Water Scheme is a 60-week construction phase	1	n/a	n/a	n/a	n/a	1	▲	n/a	n/a	n/a	n/a	n/a	Phase 1 was completed in the 2023/24 financial year. Phase 2 is delayed due to land ownership acquisition.
D3329	Upgrading of the Uniepark (Rosendal Reservoir) Bulk Water Supply Pipeline	Number of Uniepark (Rosendal Reservoir) Bulk Water Supply Pipelines upgraded by 30 June	Uniepark (Rosendal Reservoir) Bulk Water Upgrade consists of multiple phases	1	1	n/a	n/a	n/a	n/a	▲	☺	n/a	n/a	n/a	n/a	Target achieved in 2022/23. Rosendal Reservoir is completed. Further phases are budget-dependent.
D3329	Upgrading of the new Stellenbosch Reservoir and Bulk Water Supply Pipeline	Number of the new Stellenbosch Reservoir and Bulk Water Supply Pipelines upgraded by 30 June	Kayamandi and Northern Extension Bulk Water Upgrade is in the final design stage and will include a 10ML Reservoir, 4km of Bulk Supply Pipelines and a water transfer pumpstation (Onder Papagaai)	1	n/a	n/a	n/a	1	n/a	▲	n/a	n/a	n/a	😐	n/a	"The project name is now: "New Stellenbosch Reservoir." Target to be reported on by 30 June 2026.
D3329	Construction of the new Jamestown Reservoir	Number of new Jamestown Reservoirs constructed by 30 June	New Jamestown 5ML Reservoir and Bulk Pipeline	1	n/a	1	n/a	n/a	n/a	▲	n/a	☺	n/a	n/a	n/a	The project was completed by 31 December 2024.

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

7.3.8 Water Demand Management (WDM)

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

7.3.8.1 Climate Change

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

- Establish assurance of the supply levels of all water sources;
- Increase assurance of the supply of water resources by ensuring that there is at least 10% additional capacity (headroom) when considering the maximum 24-hour demand in the peak month of the year;
- Do not undertake new developments unless a proper investigation of the implications for water sources and sustainability in the long term has been undertaken.
- Vigorous implementation of WDM measures, especially in terms of increased water efficiency, frequent monitoring of the water supply system from the sources to the consumers, and regular and adequate system maintenance and repairs; and
- The IRIS monitoring system, including the Blue Drop Awards system, is active in the municipality. The municipality did not receive a Blue Drop Award for the recent Blue Drop assessment period. The municipality received a No Drop score of 57% in the most recent No Drop audit per by DWS in 2023.

7.3.8.2 Level of Service

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

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

7.3.8.3 Risk Mitigation – Drought Response Plan

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

Due to the threat of reoccurring droughts and the very low rainfall recorded in recent years, the municipalities in the Western Cape had to enforce water restrictions. Stellenbosch Municipality

implemented water restrictions to lower water consumption. No water restrictions are currently implemented by the Stellenbosch Municipality, and there is no indication that restrictions are needed prior to December 2025. A determination on future restrictions is normally made at the end of the rainy season.

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

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

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

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

7.3.8.4 Backlogs in Water and Sanitation Services

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

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

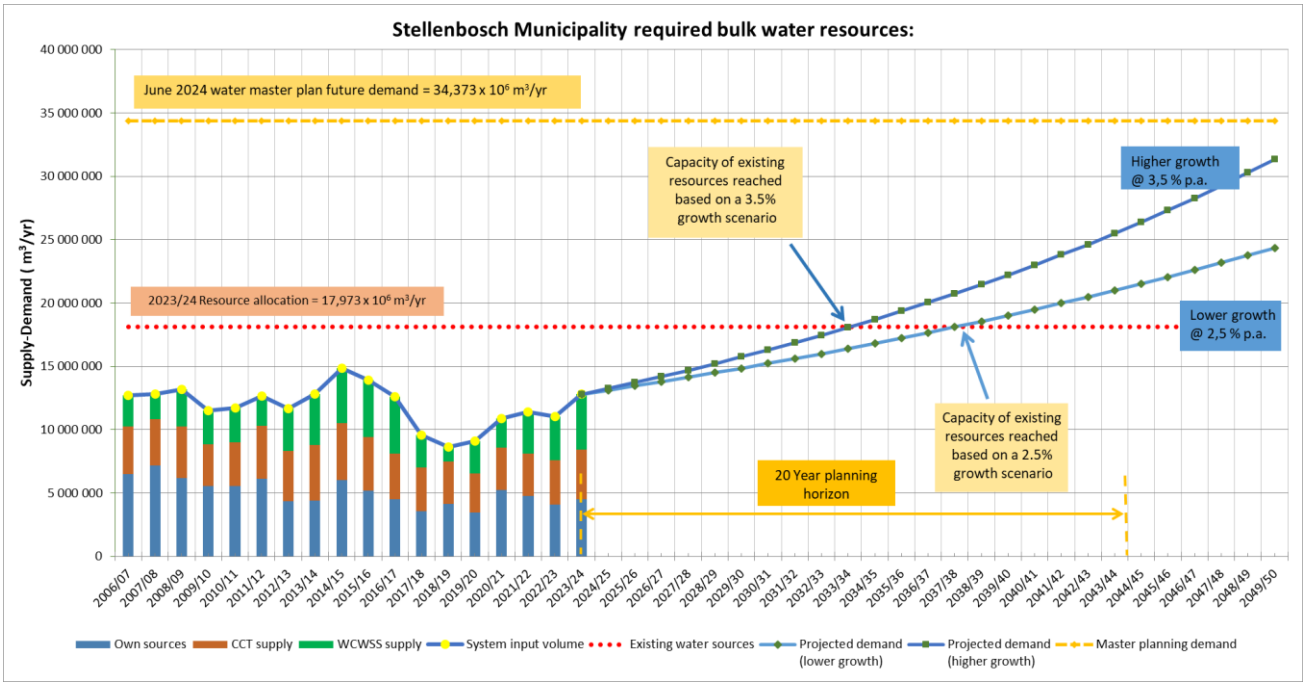
7.3.8.5 Backlogs – Access to Basic Levels of Services

All indigent households receive free basic water (the first six (6) kilolitres of water) and sanitation services.

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

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

Figure 39: Water supply and accommodating growth (Total for WCO24)



Updated growth in demand: 20-year planning horizon (subject to a revised graph with the approval of a new WSDP)

Detailed water balance and future water demand projection models were developed as part of the WSDP process to adequately plan for the augmentation of the existing water sources. Groundwater is now seen as a potential water source and will be investigated and evaluated after the new water resources study is completed.

Based on the municipality's IWA Water Balance Sheet for the 2023/24 financial year, the municipality recorded 31.2% for "non-revenue" water, which is an increase of 3.0% from the previous financial year, and 17.1% for real network losses. The non-revenue water for the 2023/24 financial year is 31.2%, which is above the target set of 25%. The real physical network losses are 17.1%, which is above the best practice value of 15%.

Figure 40: Water Losses from July 2022 to June 2023

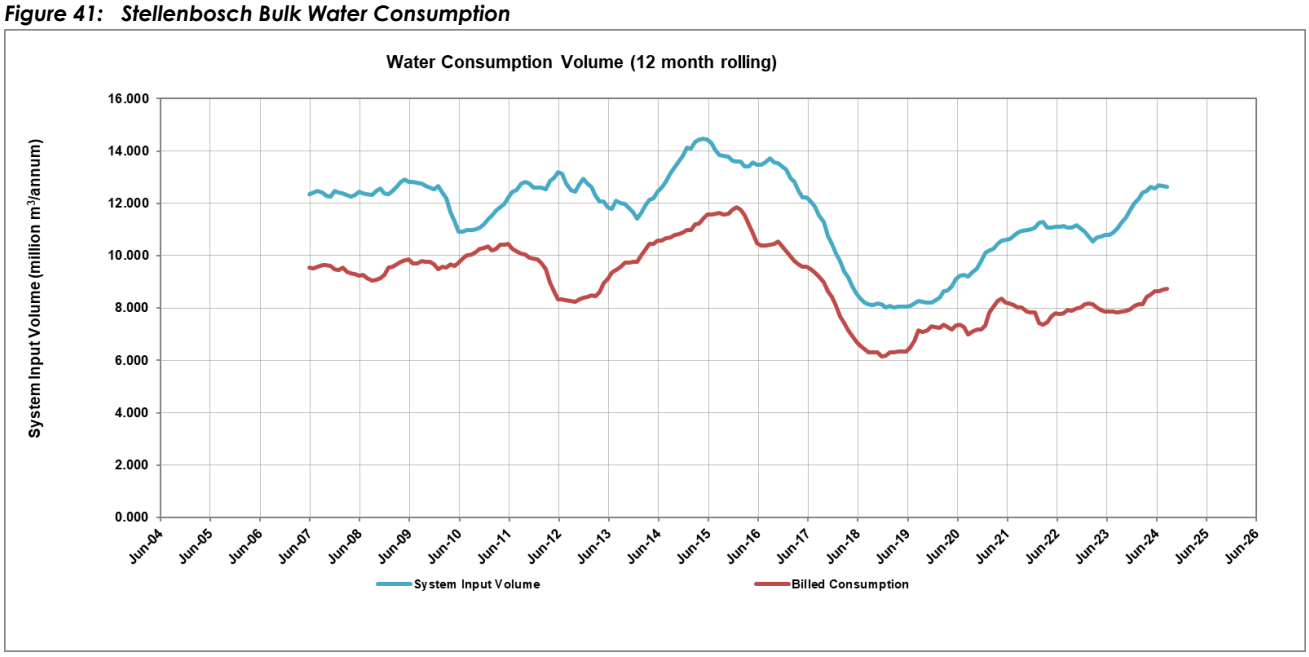
System input volume (SIV): Jul 2023 to Jun 2024 ; kL (water demand in reticulation system)				**12 554 132**	**100%**
Potable water	Authorised consumption 79.4%	Revenue water 68.8%	Billed metered	8 631 963	68.8%
			Billed unmetered	0	0.0%
		Non-revenue water 31.2%	Unbilled metered	0	0.0%
			Unbilled unmetered	1 334 032	10.6%
	Water losses 20.6%		Apparent losses	439 983	3.5%
			Real network losses	2 148 154	17.1%

Non-revenue water (NRW) ; kL	**3 922 170**	**31.2%**
Real network losses ; kL	**2 148 154**	**17.1%**

7.3.8.6 Borehole Drilling in the Stellenbosch Municipal Area

Part of the drought mitigation plan was to manufacture and install water purification plants in the Stellenbosch Municipality water networks at strategic positions. The containerised water purification plants treat water up to SANS 241 standards before it is included in the water supply networks. This water is, however, more expensive compared to our Ida's Valley WTP supply and is not used unless necessary.

Figure 41: Stellenbosch Bulk Water Consumption



Subject to a revised graph with the approval of a new WSDP

7.3.9 Long-Term Water Conservation and Water Demand Management Strategy

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

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

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

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

WC / WDM involves measures which:

Figure 42: WC / WDM Measures

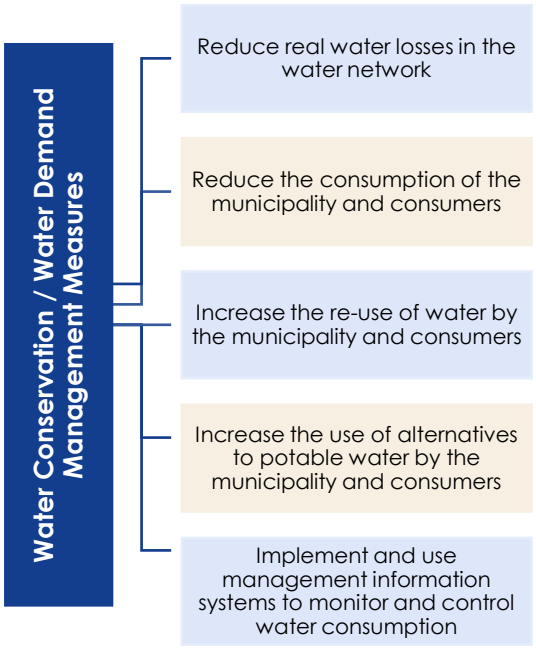
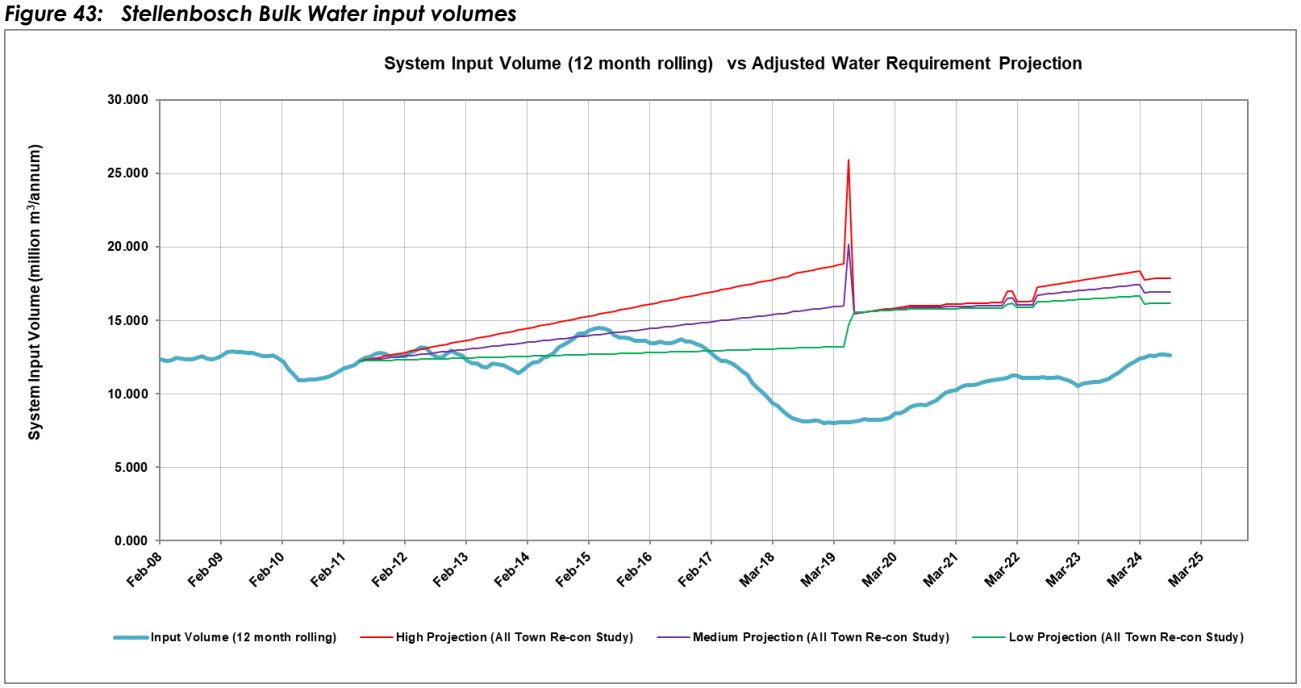
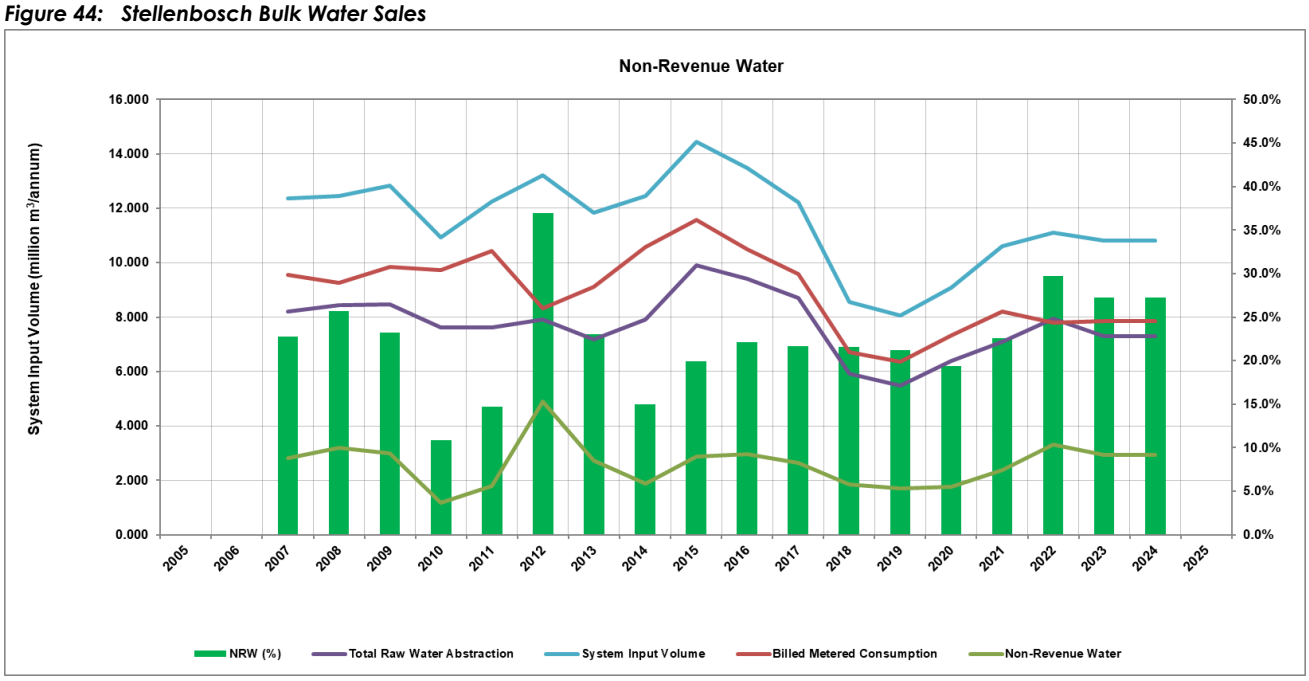


Figure 43: Stellenbosch Bulk Water input volumes



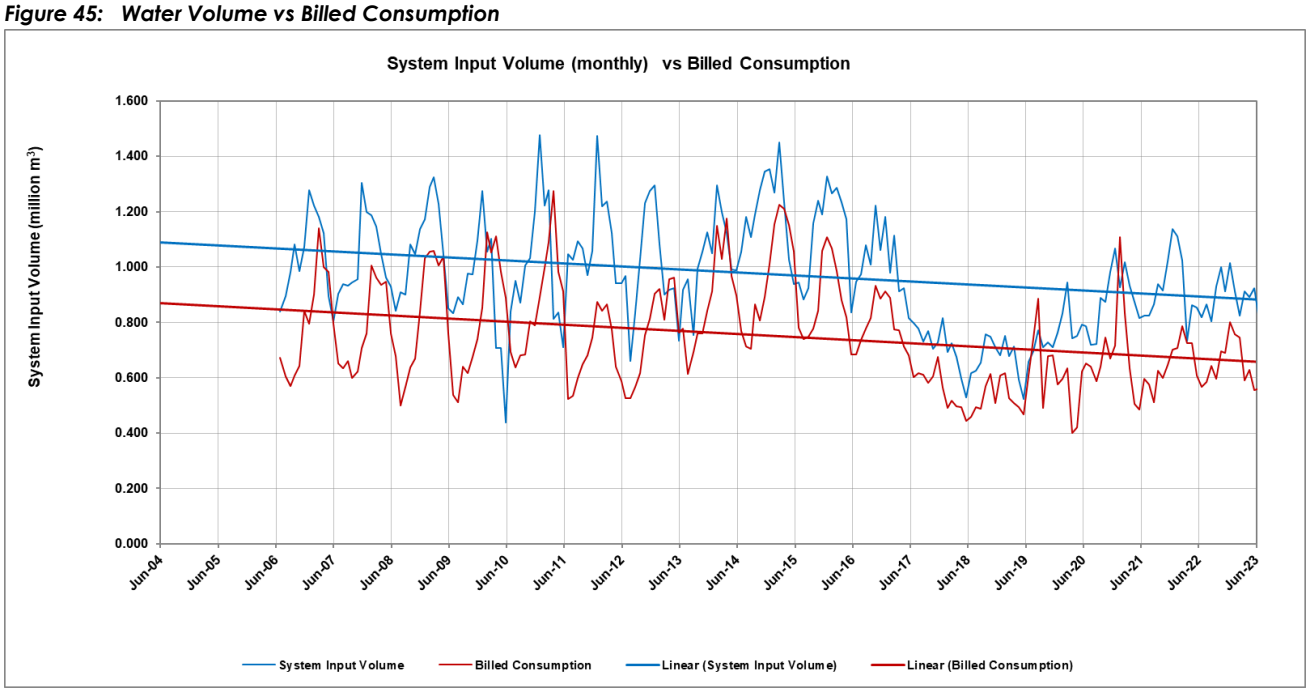
Subject to a revised graph with the approval of a new WSDP

Figure 44: Stellenbosch Bulk Water Sales



Subject to a revised graph with the approval of a new WSDP

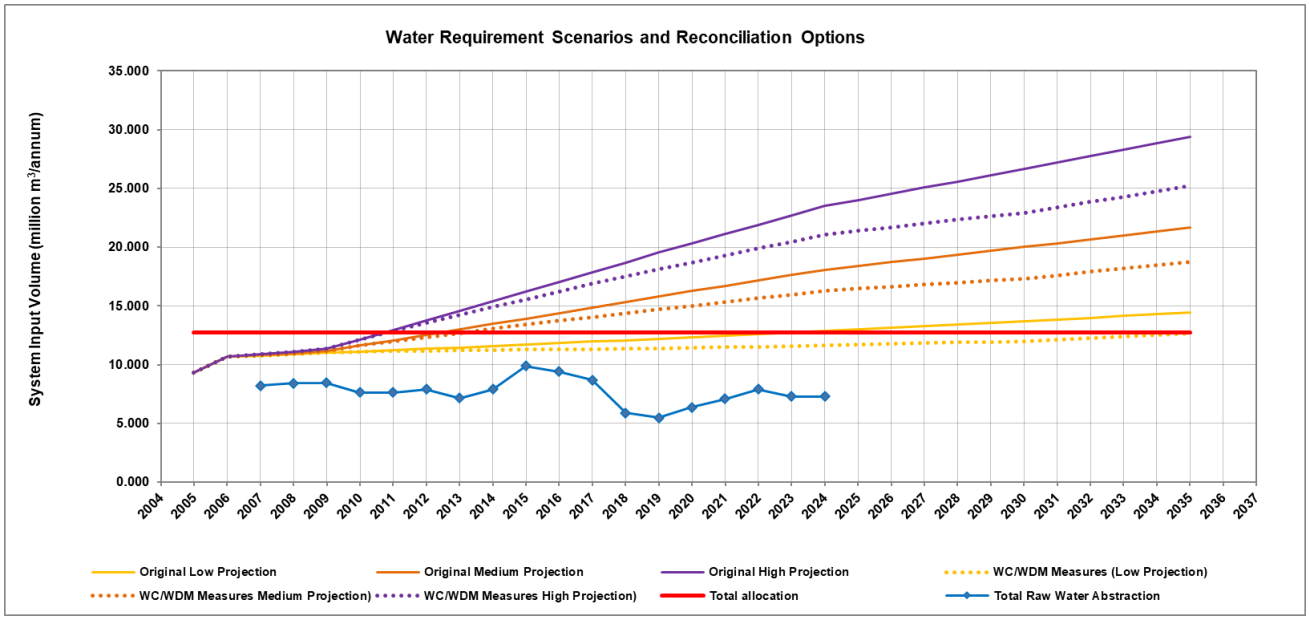
Figure 45: Water Volume vs Billed Consumption



Subject to a revised graph with the approval of a new WSDP

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

Figure 46: Unrestricted versus WDM growth in demand

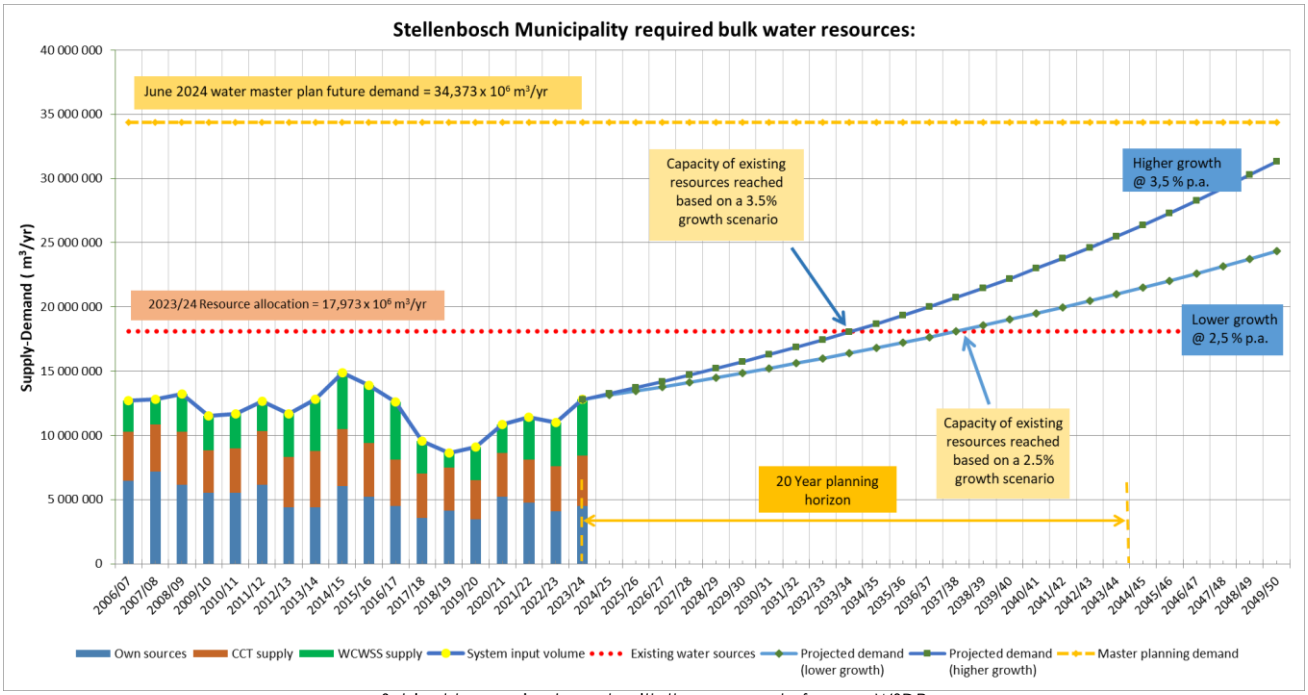


Subject to a revised graph with the approval of a new WSDP

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

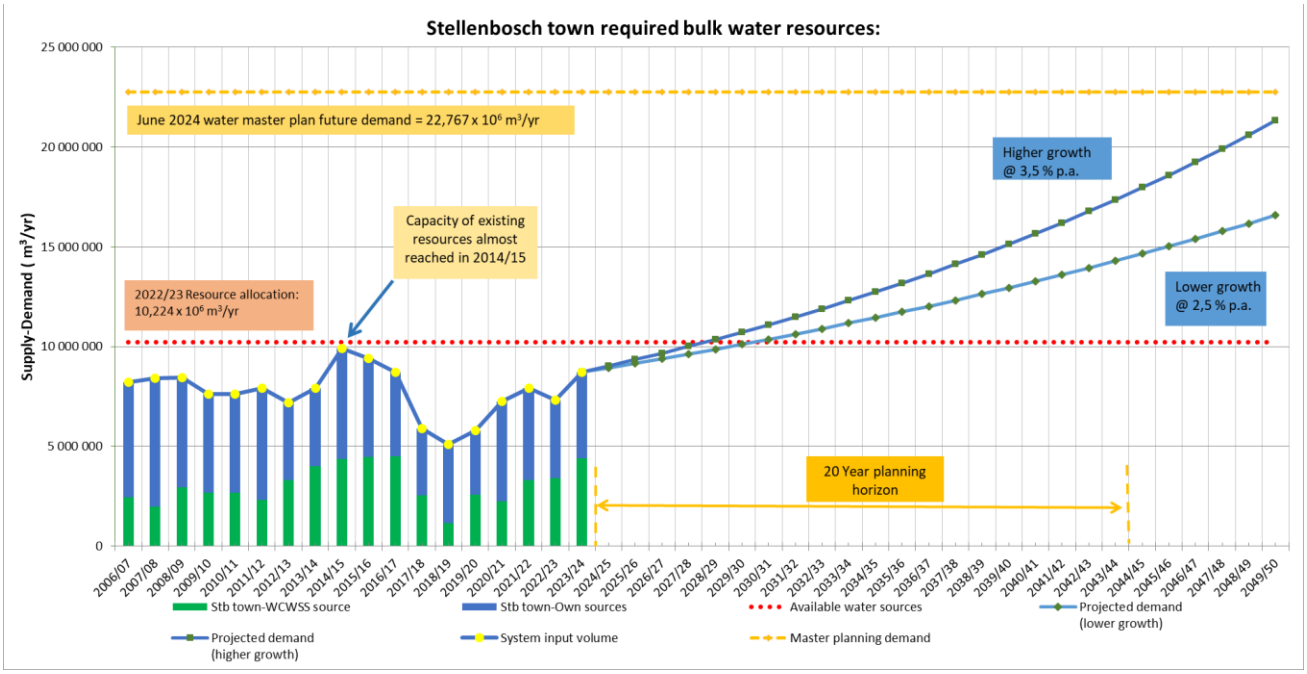
The municipality embarked on a Drought Intervention Programme that accelerated and expanded some of the WC / WDM plans and programmes.

Figure 47: Updated growth in demand 20-year planning horizon



Subject to a revised graph with the approval of a new WSDP

Figure 48: Bulk Water Resources



7.3.10 Safety and Security Strategy

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

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

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

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

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

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

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

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

Awareness initiatives have been and will continue to be launched, as they contribute to making communities aware of crime prevention tips and other preventative tips, for example, fire safety and what to do in case of disasters. This will be a joint approach between role-players, supplemented based on crime patterns and situations experienced. Training will also be provided to enhance safety initiatives, for example, road safety (crossing of roads).

The Community Safety Forum (CSF) was approved by the Council on 30 March 2022. The CSF is a multi-stakeholder forum that will address matters of community safety and security in the WC024 area. The purpose of the CSF is to promote the development of communities in a safe environment and provide access to high-quality services at the local government level through multi-agency collaboration between the different spheres of government and communities. The CSF, as a multi-sectoral structure, would champion the coordination, integration, and implementation of crime and violence prevention and community safety initiatives. The CSF has three clusters, namely: Law Enforcement, Social Cohesion and Crime Prevention through Urban Design.

7.3.10.1 Fire Services

The Section: Fire and Rescue is dedicated to the provision of services that seek to safeguard the public against fires, other natural and man-made disasters, and emergencies. Stellenbosch Municipality currently has three fire stations located in Ida's Valley, Klapmuts and Franschhoek. The new Jamestown fire station is currently in its planning phase.

The role of the Fire and Rescue Services is to deal proactively and reactively with the following:

- Integrated development planning towards uniform services;
- Coordination and regulation of local authority fire services, designated fire authorities, and volunteer fire associations;
- Development of specialised fire services capacity to deal with specialised fire risks prevalent in the area, such as veldfires, chemical fires, informal settlement fires, etc.;
- Development of specialised dangerous goods incident response capacity to perform incident stabilisation and perform oversight of cleaning operations;
- Development of specialised rescue services capacity focusing on the rescue disciplines prevalent in the area of jurisdiction as a priority;
- Coordination of the standardisation of infrastructure, vehicles, equipment, and operational procedures;
- Facilitation and coordination of the training and development of practitioners;
- Development and facilitation of the implementation of standardised municipal by-laws;
- Coordinate planning for the provision of fire safety and prevention;
- Development, implementation, and maintenance of mutual aid agreements amongst the local fire services, designated fire authorities, Fire Protection Associations, and volunteer fire associations;
- Development, support and implementation of community-based fire safety and prevention programmes;
- Establishment and maintenance of a District Fire Service Coordination Forum;
- Preventing the outbreak and or spread of a fire, by making arrangements amongst others for: -

- the provision of information, publicity, training, education, and encouragement in respect of the steps to be taken to prevent fires and death, or injury by fire.
- the giving of advice, on request, about – how to prevent fires and restrict their spread in buildings and other property; the means of escape from buildings and other property in case of fire;
- conducting regular and random fire safety inspections at any premises where the Chief Fire Officer or his or her designate deems necessary.
- providing advice on the means of escape from buildings and other property in case of fire;

- Fighting and extinguishing a fire; by making arrangements amongst others for: -
  - having sufficient staff, equipment, and vehicles at its disposal to deal with the fire risks in its area of jurisdiction – a risk-based approach.
  - the development and implementation of standard operating procedures for use during firefighting operations; and
  - call taking and dispatching facilities training for dealing with incoming calls to report fires and summoning personnel, amongst others.
- Protection of life and or property against fire or other related danger.
- Rescue of life and or property from fire or another form of entrapment.
- Rendering of emergency medical care.
- Performance of fire safety activities.
- Participation in special events planning.
- Provision of fire resilience training to fire practitioners and civil society at large.
- Maintenance of fire service equipment, infrastructure and or materials.
- Conducting fire risk assessments.
- Provision of training to fire services practitioners.
- Procurement of equipment, materials and other supplies required to perform the functions optimally.
- Provision of support in the implementation of the Disaster Management Act, 2002 (Act No. 57 of 2002.
- Performance of any other function connected with any of the matters contemplated in paragraphs (m) to (v).

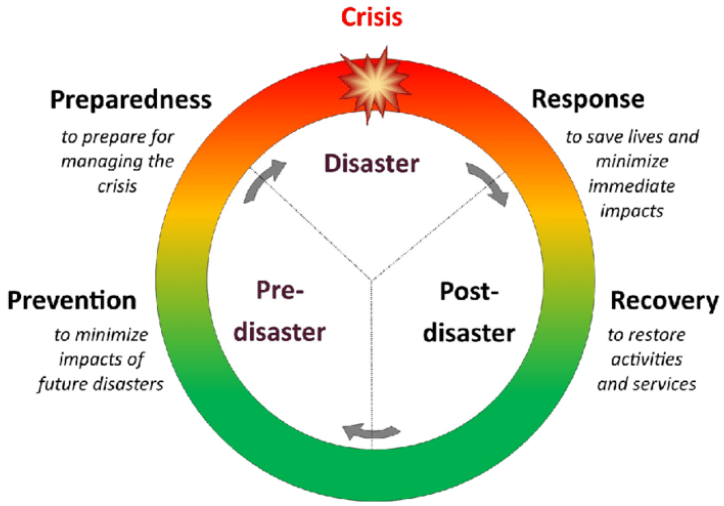
7.3.10.2 Disaster Management

This unit primarily performs a coordinating function and implements measures aimed at:

- Preventing or reducing the risk of disasters;
- Mitigating the severity or consequences of disasters;
- Emergency preparedness;
- A rapid and effective response to disasters; and
- Post-disaster recovery and rehabilitation.

The figure below is an illustration of the disaster cycle:

Figure 49: Disaster Cycle



7.3.10.3 Traffic Services

Stellenbosch Municipality has a legislative mandate to provide traffic services to the general public and its community and to ensure safe road usage in the municipal area. Traffic Services is committed to managing, controlling, and improving road safety in the municipal area by providing effective Traffic Administration and Traffic Law Enforcement services.

This will be achieved through the implementation of specific operational activities throughout the year, which focus on enforcement and education. The enforcement of public transport violations, speed violations, and sustained education at schools will be a specific focus for this year.

Another focus is also to improve the smart policing concept by optimally utilising technology for our officers, fine devices, and other policing techniques to provide effective and efficient services at our Motor Vehicle Registration and Licensing, Driver License Testing Centre, and the Vehicle Testing Centre.

The Traffic Management Plan contains the full spectrum of road safety programmes and projects across all functions, stakeholders, and users in WC024. The plan describes the various challenges to road safety and presents a range of action plans to address or mitigate these challenges.

Traffic Services is committed to:

- Ensure the road safety of all members of the community by providing quality traffic services in all its divisions (Traffic Administration, Traffic Law Enforcement, Licensing, Education, and Accident Statistics);
- Reducing the accident rate, which will result in fewer fatalities and injuries;
- Increase the voluntary compliance of road users with respect to the rules, legislation, and regulations of the road;
- Improve management practices throughout all traffic services divisions; and
- Provide a safe environment by integrating best practices with internal and external agencies and role players.

Traffic Services will focus on:

- Ensure the constant free flow of traffic;
- Enforcement of the National Road Traffic Act and the National Land Transport Act;

- To achieve a measurable improvement in road user behaviour, including the skill level of drivers, safer decision-making, and better regard for other road users;
- To reduce the incidence of traffic offences, including speeding, dangerous driving, drunk driving, driving under the influence of a narcotic substance, dangerous overtaking, moving violations, etc.;
- Parking enforcement / management;
- To ensure that un-roadworthy (including overloaded) vehicles are removed from the road;
- Point duty during the morning, midday, and evening peak at critical locations, during loadshedding, as well as school points;
- Special operations team to focus on driving under the influence of alcohol or drugs, illegal racing, and transportation of illegal substances;
- Road safety training and education are provided for crèches, nurseries, schools, primary / high schools, colleges, and universities, as well as for pedestrians, cyclists, farm workers, rehabilitation centres and youth groups. Training also includes learner's license programmes for youth and scholar patrol and level-crossing awareness;
- Events (road closures, escort duties);
- Public transport activities and checking of the roadworthy status of buses and minibuses;
- ANPR (automatic number-plate recognition) focusing on offenders with outstanding fines;
- Conducting driving and learner's license testing;
- Conducting driver's license conversions / renewals;
- Accepting and processing Professional Driving Permit (PrDP) applications;
- Vehicle registration and licensing;
- Ensure effective court section functioning with the assistance of the appointed external service provider to process all notices; and
- Sound financial management of the court section.

7.3.10.4 Law Enforcement

With the review of the Safety Strategy, the municipality has had to adapt to the changing environment of crime in its area and actively pursue closer working relationships with SAPS, private security, and neighbourhood watches active in the WC024 area to be able to make an impact. It is common knowledge that criminals become smarter and migrate from neighbourhood municipalities, which means that the municipality has to think smarter to always be one step ahead.

The municipality has completed all three phases of the action plan as identified during the previous review. This includes the installation of License Plate Recognition cameras (LPR) at all the main entrances and exits to Stellenbosch and Franschhoek towns. These LPR cameras are supplemented with additional LPR cameras within residential areas, which make it possible to track the direction of suspect vehicles linked to crimes picked up by these. The municipality continuously invests in CCTV to enhance safety. The municipality also has a CCTV Masterplan, which is a ''living'' document and is frequently updated based on needs identified concerning safety.

The use of neighbourhood watches to enhance public safety within the CBDs under the auspice of the "eyes and ears" project has assisted with crime prevention and is deemed to be a successful project.

To strengthen municipal law enforcement, the department recruits Peace Officers through the Expanded Public Works Programme (EPWP), in collaboration with the Department of Police Oversight and Community Safety (POCS). This initiative enhances enforcement capacity, increases visibility, supports by-law compliance, and contributes to crime deterrence.

7.3.10.5 The focus of Law Enforcement

- Effective monitoring and surveillance of CCTV cameras with reaction units to respond immediately;
- Establishment and implementation of the CBD Safety Project—a zero-tolerance approach;
- Weekly operational planning with SAPS and safety partners;
- Amendment of the structure of Law Enforcement to accommodate identified needs;
- Deployment of a 24/7 Tactical Response Unit (TRU);
- Strengthening coordination of communication strategies between neighbouring municipalities;
- Social Crime Prevention Strategies in conjunction with the Section: Community Development in terms of the Council's Street People Policy and Social Justice SOP;
- Consult with the CWDM in terms of sharing resources and information flow;
- Use of innovative technology to improve enforcement strategies;
- Compile a Security and Safety Camera Masterplan for the Stellenbosch Municipal area;
- Issuing of radios to all neighbourhood watches to be able to communicate with and through the Stellenbosch Municipality control room (JOC);
- Provide training to neighbourhood watches.
- Deployment of Peace Officers to enhance law enforcement capacity and increase visibility
- Implementation of the externally funded Law Enforcement (Rent-a-Cop) Policy

7.3.11 Disaster Management Plan

The National Disaster Management Centre (NDMC) provided a set of guidelines, developed in terms of Section 19(a) of the Disaster Management Act, 2002 (Act No. 57 of 2002) (DMA) and Section 3.6 of the National Disaster Management Framework, 2005 (NDMF), that provide a uniform structure and checklist to organs of state to develop a Disaster Management Plan.

This plan confirms the arrangements for managing disaster risks and for preparing for and responding to disasters within the Greater Stellenbosch Municipality as required by the Disaster Management Act, 2002 (Act 57 of 2002).

SECTION 53(1) DISASTER MANAGEMENT ACT, 2002 (ACT NO. 57 OF 2002)
a) Prepare a disaster management plan for its area according to the circumstances prevailing in the area; b) Coordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and c) Regularly review and update its plan, and through appropriate mechanisms, processes, and procedures established in terms of Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

7.3.11.1 The Key Outcome of the Disaster Management Plan

The Disaster Management Plan (DMP) is reviewed annually and:

- anticipates the types of disasters that are likely to occur in its area of jurisdiction and their possible effect;
- places emphasis on measures that reduce the vulnerability of disaster-prone areas, communities, and households at risk;
- promotes disaster management research;
- identifies and addresses weaknesses in capacity to deal with disasters;
- provides for appropriate prevention and mitigation strategies;

- facilitates a rapid and effective response to disaster; and
- Post-disaster recovery and rehabilitation.

7.3.11.2 Linkage to Stellenbosch Municipality's IDP

The MSA and the Disaster Management Act require the inclusion of the Disaster Management Plan into the Integrated Development Plan (IDP) of the Stellenbosch Municipality as a core component of the IDP document. However, it is not practical to include the entire Disaster Management Plan with annexures within the IDP of the Stellenbosch Municipality. Therefore, a summary of the key points is encapsulated in the IDP.

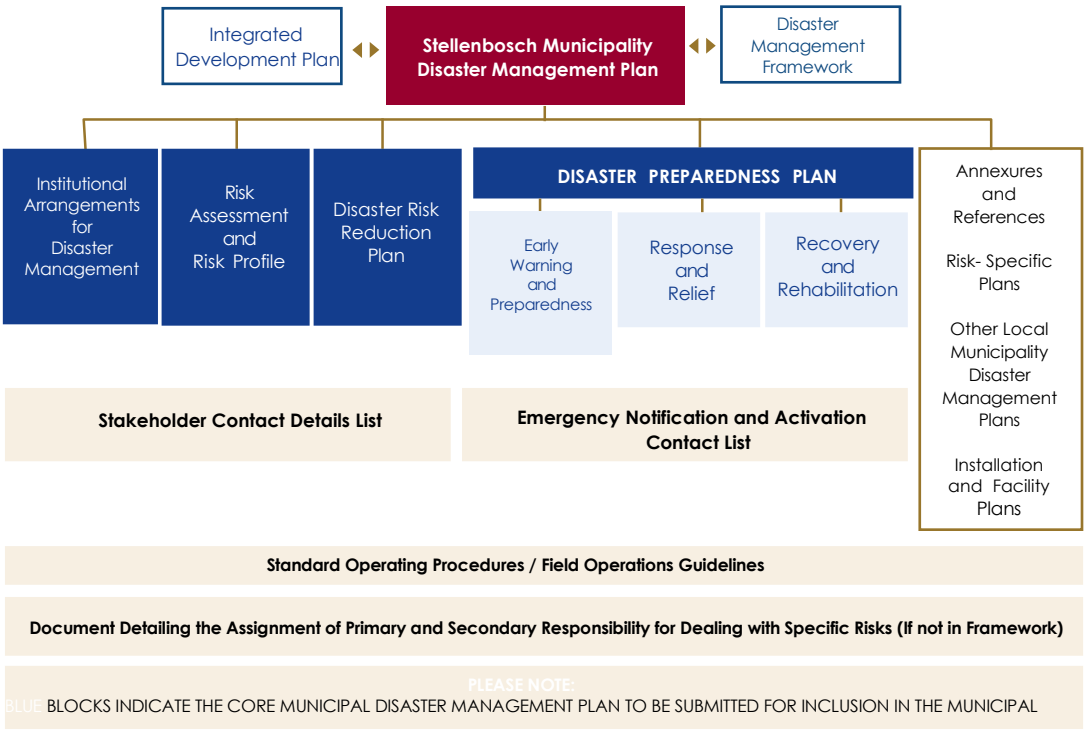
7.3.11.3 Linkage to the Disaster Management Framework of the CWDM

The Stellenbosch Municipality must prepare and execute its Disaster Management Plan within the Disaster Management Framework of the Cape Winelands District Municipality. The National, Western Cape Provincial, and Cape Winelands' frameworks guide the development of the municipal Disaster Management Plan and future versions of this plan.

7.3.11.4 Structure of the Disaster Management Plan

The municipal Disaster Management Plan of Stellenbosch Municipality consists of the components as indicated in the figure below:

Figure 50: Structure of Disaster Management Plan



7.3.11.5 The key responsibilities of the Stellenbosch Municipality Disaster Management

The Municipal Disaster Centre must:

- Establish and maintain institutional arrangements that will enable the implementation of the Act;
- Implement measures to develop progressive risk profiles to inform municipalities' IDP processes for disaster risk reduction and to determine the effectiveness of specific disaster risk reduction programmes and projects undertaken;

- Facilitate and regularly update disaster risk assessments within the municipal area;
- Supply the relevant Provincial Disaster Centre with risk assessment results;
- Facilitate the development, implementation and maintenance of disaster risk reduction strategies that will result in resilient areas, communities, households and individuals;
- Monitor the integration of disaster risk reduction initiatives with development plans;
- Facilitate the development of response and recovery plans to ensure a rapid and effective response to disasters that are occurring or are threatening to occur, and to mitigate the effects of those disasters that could not have been prevented or predicted;
- Leading coordination of disaster response actions;
- Facilitate and coordinate the development of integrated contingency plans for disaster response and recovery;
- Submit copies of its disaster risk management plans to the National Disaster Centre, the Provincial Disaster Centre, neighbouring disaster management centres and, where applicable, disaster risk management entities in neighbouring countries;
- Develop and implement mechanisms for creating public awareness to inculcate a culture of risk avoidance;
- Facilitate and promote disaster risk management education, training and research in the municipality;
- Implement and maintain dynamic disaster risk management monitoring, evaluation and improvement programmes;
- Measure performance to evaluate the effectiveness of disaster risk management and risk reduction initiatives and submit copies of evaluation reports to the National Disaster Centre and the Provincial Disaster Centre;
- Monitor compliance in the municipal area with the key performance indicators outlined in the disaster management framework; and
- Make recommendations regarding funding disaster risk management in the municipal area and the initiation and facilitation of efforts to make such funding available.

7.3.11.6 Implementation Plan: Disaster Management

Table 53: Summary Results: Disaster Management Plan - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	7	6	6	1
😐	Project in progress.	0	0	0	3
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	2
Total IDP Deliverables		**7**	**6**	**6**	**6**

Table 54: Disaster Management Interventions

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

IMPLEMENTATION PLAN: DISASTER MANAGEMENT																		Performance Comment
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project description	Stakeholders	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	
D3515	Conduct fire awareness sessions	Number of fire awareness sessions conducted by 30 June	Safer Communities Project Plan (For implementation throughout the year: Fire Resilient Communities)	Disaster Management and other internal stakeholders	240	48	48	48	48	48	▲	☺	☺	☺	☺	n/a	By 30 June 2023, 59 fire awareness courses had been conducted. 120 fire awareness sessions were conducted by 30 June 2024. 68 fire awareness sessions were conducted by 30 June 2025, and 30 sessions have been held for 2025/26 by 28 February 2026.

IMPLEMENTATION PLAN: DISASTER MANAGEMENT																		Performance Comment
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project description	Stakeholders	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Facilitate COVID-19 vaccination drives in WCO24	Number of COVID-19 vaccination drives facilitated by 30 June	COVID-19 is a respiratory illness similar to the flu (cough, fever, fatigue and aching body/muscles)	Department of Health, Disaster Management and all relevant Stakeholders	5	5	n/a	n/a	n/a	n/a	▲	☺	n/a	n/a	n/a	n/a	No COVID-19 vaccination drives were done within the 2024/25 financial year. The COVID-19 vaccination drives were linked to a provincial initiative.
D3797	Respond to fire incidents within 14 minutes	Percentage of fire incidents responded to within 14 minutes	Flood / Fire Response	Disaster Management	85%	85%	85%	85%	85%	85%	▲	☺	☺	☺	n/a	n/a	Target achieved with 93.92%. 15 calls were attended to within 14 minutes. 91% achieved in the 2023/24 financial year. The target achieved for the 2024/25 financial year was 90.24%.

IMPLEMENTATION PLAN: DISASTER MANAGEMENT																		
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project description	Stakeholders	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
D3520	Installation of smoke alarms	Number of smoke alarms installed by 30 June	Fire Prevention / Safety	Disaster Management	1 500	300	300	300	300	300	▲	☺	☺	☺	😐	n/a	Target achieved. 777 smoke alarm detectors were installed in the 2022/23 financial year. By 30 June 2024, 700 smoke detectors had been installed. 660 smoke alarm detectors were installed by 30 June 2025, and 210 installations for the 2025/26 financial year by 28 February 2026.
D3793	Implement water safety programmes within WCO24	Number of water safety programmes implemented within WCO24 by 30 June	Water Safety Programmes	Disaster Management Santam / NSRI	10	2	2	2	2	2	▲	☺	☺	☺	😐	n/a	7 water safety programmes were implemented for the period 2022 – 2026.

IMPLEMENTATION PLAN: DISASTER MANAGEMENT																		
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Project description	Stakeholders	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
D3794	Create EPWP job opportunities within the Department: Fire and Disaster Management	Number of EPWP jobs created within the Department: Fire and Disaster Management by 30 June	EPWP – job creation initiative across all departments	EPWP Project-holders	50	10	10	10	10	10	▲	☺	☺	☺	n/a	n/a	Target achieved. 16 jobs were created in the 2022/23 financial year. 16 appointments were made in the 2023/24 financial year. 12 seasonal firefighters were appointed in the 2024/25 financial year. Appointments are dependent on the availability of EPWP grant funds.
D2870	Conduct disaster risk assessments in WCO24	Number of disaster risk assessments conducted in WCO24 by 30 June	Disaster Risk Assessments conducted to determine the increase in vulnerability: • Croydon • Jamestown • Lanquedoc • Langrug • Kayamandi • Jonkershoek • Groot Drakenstein • Backsberg	Disaster Management	10	2	2	2	2	2	▲	☺	☺	☺	😐	n/a	Target achieved. Three (3) risk assessments were completed in the 2022/23 financial year. Three (3) risk assessments were completed by 30 June 2024. The target was achieved for the 2024/25 financial year. Two (2) disaster assessments have been completed. One assessment has been completed to date for the 2025/26 financial year.

7.3.12 Local Economic Development Strategy

Local Economic Development (LED) is not an explicit municipal function as defined in the Constitution of the Republic of South Africa, 1996. However, Sections 152 and 153 of the Constitution outline the objectives of local government, which include promoting social and economic development within a municipality's financial and administrative capacity.

Stellenbosch Municipality is thus legally compelled to promote social and economic development in its area of jurisdiction and should play the leading role in municipal sector planning. Local economic development involves the identification, development and utilisation of economic opportunities to benefit local businesses and to create opportunities to improve the lives of residents.

The economic growth metrics, like the GDP, differ from LED outcomes such as better life expectancy, lower infant mortality, literacy, and poverty levels.

Formal and Informal Economy

The economy blends formal and informal sectors across areas like manufacturing, tourism, services, and construction. Both ends form a continuum. Therefore, municipalities must create jobs along this continuum while ensuring health, safety, planning, and management. High unemployment links to crime, so all work must be valued. As the formal economy struggles globally, more people rely on informal work.

Multi–Stakeholder Role

In creating economic opportunities, multi–stakeholder efforts are required from the municipality, the private sector and local communities.

7.3.12.1 Strategic approach

The strategic approach to LED in general is to create economic opportunities for all citizens residing in the Stellenbosch Municipal area. It is imperative that the municipality, in partnership with role players in society, review its strategy going forward to ensure better resilience in its economy to deal with future challenges and contribute towards better livelihoods for all.

Technology changes, especially connectivity, have become more important for businesses and the government to do business. This was highlighted by the lockdown experience that forced the municipalities to work remotely.

The following are the key priorities:

- Boost competitiveness through networking, responsive services, and business – focused structures;
- Promote new investment and business growth via spatial planning, zoning, infrastructure, and financial tools;
- Support informal economy expansion with zoning, infrastructure, and finance;
- Build an enabling environment with policies, services, and conditions for businesses to thrive in; and
- Link formal and informal sectors through dedicated networking projects.

7.3.12.2 Implementation Plan: Local Economic Development (LED)

Table 55: Summary Results: Local Economic Development (LED) - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	7	7	6	0
😐	Project in progress	0	0	0	1
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	6
Total IDP Deliverables		**7**	**7**	**6**	**7**

Table 56: Local Economic Development Interventions

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

IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED)																		Performance Comment
IDP Ref No	Strategy	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating						
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27		
D3847	**Strategy 1**: Ensure effective local business networking and sector consultation to improve the municipality's responsiveness to local businesses, entrepreneurs and the economic environment	Facilitate sector meetings	Number of sector meetings facilitated by 30 June	Design and maintain institutional arrangements with all dominant sector players to ensure alignment and information sharing	10	2	2	2	2	2	▲	☺	☺	☺	n/a	n/a	Target achieved. 6-sector meeting facilitated for the period 2022 – 2025.
D3847	**Strategy 2:** Establish a networking and mentoring system to ensure SMME development	Conduct business outreach sessions	Number of business outreach sessions conducted by 30 June	Regular seminars and workshops for SMMEs facilitated by the municipality and Private Sector Partners	20	4	4	4	4	4	▲	☺	☺	☺	n/a	n/a	Target achieved. 12 business outreach sessions were completed for the period 2022 – 2025.

IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED)																		
IDP Ref No	Strategy	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	**Strategy 3:** Proactively identify opportunities for new investment and expansion	Alignment of the Red Tape Reduction Strategy to the SDF	Number of Red Tape Reduction Strategies aligned to the SDF by 31 May	Align economic development strategies with the SDF of the municipality and ensure service standards are maintained to fast-track land development approvals and authorisations to reduce turnaround time for investors.	1	1	n/a	n/a	n/a	n/a	▲	☺	n/a	n/a	n/a	n/a	The target was achieved in the 2022/23 financial year.
D3785	**Strategy 3**: Proactively identify opportunities for new investment and expansion	Review the Economic Development Strategy	Number of Economic Development Strategies reviewed by 30 June	Inclusion of new economic opportunities in the IDP and Economic Development Strategy identified during the municipal public engagement processes for evaluation of feasibility and implementation with stakeholders.	3	n/a	1	1	1	n/a	▲	n/a	☺	☺	n/a	n/a	A revised Economic Development Strategy was submitted to the Municipal Manager by 30 June 2025.
D3413	**Strategy 4:** Manage and develop tourism as one of the key economic sectors	Submission of quarterly LTO reports to the Municipal Manager	Number of quarterly LTO reports submitted to the Municipal Manager	Facilitate the development of tourism attractions, as contained in the Local Economic Development Strategy, in all sectors and at all levels of the local economy.	116	24	24	24	20	24	▲	☺	☺	☺	😐	n/a	The target was achieved for the period 2022 - 2025. To date, 14 reports have been submitted for the 2025/26 financial year.

IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED)																		
IDP Ref No	Strategy	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating					Performance Comment
						2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27	
n/a	**Strategy 5:** Manage and develop tourism as one of the key economic sectors	Develop a Tourism Policy	Number of Tourism Policies developed by 31 March	Ensure the implementation of strategies in partnership with local tourism bodies to ensure the sustainability of the sector and the creation of more job opportunities while transforming the tourism sector to become more inclusive.	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	The Tourism Policy forms part of the LED Strategy.
n/a	**Strategy 5:** Manage and develop tourism as one of the key economic sectors	Review the Tourism Policy	Number of Tourism Policies reviewed by 31 March	Ensure the implementation of strategies in partnership with local tourism bodies to ensure the sustainability of the sector and the creation of more job opportunities while transforming the tourism sector to become more inclusive.	n/a	n/a	n/a	n/a	n/a	n/a	▲	n/a	n/a	n/a	n/a	n/a	The Tourism Policy forms part of the LED Strategy. The Tourism Strategy is incorporated in the LED Strategy.

IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED)																		
IDP Ref No	Strategy	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
D3862	**Strategy 6:** Facilitate rural development and farmer support	Allocation of Municipal Agricultural Land to emerging farmers	Number of municipal agricultural land allocated to emerging farmers by 30 June	Facilitate the development of new farming operations for emerging farmers on municipal land and through cooperation with existing farms.	8	2	2	2	1	1	▲	☺	☺	☺	n/a	n/a	16 farming applications have been received. An item was prepared for the Council, and the four portions were approved, and the land was allocated to the successful applicants. The target was achieved in the 2023/24 financial year. 2 portions of land were allocated to emerging farmers: Council Meeting: 25 October 2023 Portions 502BH: 17 and 18 Portions 502AU Council Meeting: 29 November 2023 Portions: 502BH 9 and 10, 23 and 24 The target has been reviewed and downward adjusted to 1 piece of land for the 2025/26 and 2026/27 financial years.

IMPLEMENTATION PLAN: LOCAL ECONOMIC DEVELOPMENT (LED)																		
IDP Ref No	Strategy	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Description	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
D3863	**Strategy 6:** Facilitate rural development and farmer support	Review the Municipal Agricultural Land Policy	Number of Municipal Agricultural Land Policies reviewed 30 June	Collaborate with the Departments of Agriculture, Rural Development and Land Affairs around land and farming matters.	3	1	1	n/a	1	n/a	▲	☺	☺	n/a	n/a	n/a	The target was achieved for the 2022/23 financial year. Target achieved for the 2023/24 financial year. No changes in policy were required.
D3717	**Strategy 7:** Facilitate income-generating opportunities for the unemployed.	Create job opportunities through the EPWP	Number of job opportunities created through the EPWP by 30 June	The implementation and expansion of the EPWP programme in the municipality by providing income opportunities and skills for the unemployed in Stellenbosch fairly and transparently.	5 800	1 400	1 100	1100	1100	1100	▲	☺	☺	☺	n/a	n/a	Linked to LED Strategy, Mayoral Outcome, and Top Layer SDBIP 1 449 job opportunities were created by 30 June 2023. 1 695 job opportunities were created in the 2023/24 financial year. 1341 opportunities were created in the 2024/25 financial year.

7.3.13 Community Development Strategy

Moreover, Schedules 4b and 5b list the functions of local government to include the following, which have relevance to community development functions:

- Childcare facilities;
- Building regulations (concerning SANS 10400S);
- Municipal Planning (concerning ECD registration applications and provisions to be made for social infrastructure, inclusive of education and health services);
- Municipal public works (accessibility);
- Local amenities (concerning the contribution to social development);
- Local sports fields (regarding their contribution to social development);
- Municipal parks and recreation (regarding the contribution to social development); and
- Municipal roads (accessibility).

INTERGOVERNMENTAL RELATIONS FRAMEWORK ACT, 2005 (ACT NO. 13 OF 2005) (IGRFA)

The IGRFA, which defines the relationship between the three spheres of government and facilitates coordination in the implementation of policy and legislation, includes coherent government, effective provision of services, monitoring implementation of policy and legislation, and realisation of national policies. Because these services are primarily provided by the national and provincial spheres of government but significantly affect local communities and residents, this department / function plays a pivotal role.

LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (ACT NO. 32 OF 2000) (MSA)

The MSA further demonstrates in Chapter 4 the mandate of the municipality to develop a culture of community participation (16(1)(b)) in order to contribute to building the capacity of— (i) the local community to enable it to participate in the affairs of the municipality (networks and forums) and must do so with specific emphasis on the inclusion of (17(2)) the specific needs of (a) people who cannot read or write; (b) people with disabilities; (c) women; and (d) other disadvantaged groups.

The White Paper on Local Government (1998:23–26) identifies four interrelated characteristics of the role and function of local government related to community development:

- Maximising social development and economic growth: The role and function of the local government are to promote the development of communities so that the basic needs of the poor and vulnerable are met. It involves the regulation of service delivery. This means that the local government is not directly responsible for services but rather takes steps (i.e., strategies) to encourage good service delivery that addresses the specific needs of the specific community. It could therefore be viewed as a facilitation role. Partnerships between organisations could be encouraged, training opportunities could be provided, and facilities could be developed to support existing service providers in the community;
- Integrating and coordinating: Coordination should include national and provincial departments, trade unions, community groups, and private sector institutions. "Developmental local government must provide a vision and leadership for all those who have a role to play in achieving local prosperity." An IDP could contribute to proper coordination. To this extent, a Community Safety Forum includes a Social Cohesion committee to promote community safety.
- Democratising Development: Local government practices should be aimed at the involvement of "…citizens and community groups in the design and delivery of municipal programmes".

Coordination should lead to democratic "…leadership, encouragement, practical support, and resources for community action." Another key aspect is that democratic development should aim to involve all community groups; and

- Leading and learning: Community development should lead to networks, partnerships, and coalitions. To this extent, a Memorandum of Understanding (MOU) was signed with DSD.
- It includes training opportunities and awareness programmes. The ultimate aim is to empower communities and create opportunities for sustainable change and growth. The emphasis is therefore on capacity building within communities.

The above characteristics are aimed at improving service delivery within the constraints of available resources. As mentioned before, partnerships with businesses and non-profit organisations (NGOs) become a key aspect of this developmental model (White Paper on Local Government, 1998:35). These services are aimed at specific vulnerable groups, and social issues are also highlighted in policy documents.

Further to the above, the department gives effect to the strategic goal of Dignified Living in the IDP of Stellenbosch Municipality through:

- The implementation of critical key performance areas and processes associated with the creation of a conducive environment for community / social development, forging relations with national, provincial, and local stakeholders, and the generation of current social data; and
- The development of six vulnerable groups (youth, gender, children, elderly, people who are homeless, and people living with disabilities) within the municipal area through strategy and policy development and monitoring and reporting on the intended goals of the department's key performance areas.

7.3.13.1 Implementation Plan: Community Development Strategy

Table 57: Summary Results: Community Development - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	4	5	4	0
😐	Project in progress.	0	0	0	3
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	1
Total IDP Deliverables		**4**	**5**	**4**	**4**

Table 58: Community development projects / programmes / initiatives

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

IDP Ref	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Partnerships / IGR Structure / Interdepartmental	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Progress Rating 2022/23	2023/24	2024/25	2025/26	2026/27	Performance Comment
	IMPLEMENTATION PLAN: COMMUNITY DEVELOPMENT STRATEGY															
D3795	Training of youth through the Mayoral Youth Skills Development Programme	Number of Youth trained through the Mayoral Youth Skills Development Programme by 30 June	Approved service providers	266	60	60	26	60	60	▲	☺	☺	☺	n/a	n/a	Target achieved. 62 youth were trained through the Mayoral Youth Skills Development Programme in the 2022/23 financial year. 62 youth had been trained by 30 June 2024. The target has been adjusted for the 2024/25 financial year. 29 youth had been trained by 30 June 2025.
D3796	Conduct Youth Job Readiness Training	Number of Youth Job Readiness training conducted by 30 June	Department of Social Development (DSD)	600	120	120	120	120	120	▲	☺	☺	☺	😐	n/a	127 youth trained by 30 June 2023. 121 youth attended the Youth Job Readiness by 30 June 2024. 64 youth trained to date for the 2025/26 financial year.

IMPLEMENTATION PLAN: COMMUNITY DEVELOPMENT STRATEGY																	Performance Comment
IDP Ref	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Partnerships / IGR Structure / Interdepartmental	5-year target	Year 1 Target	Year 2 Target	Year 3 Target	Year 4 Target	Year 5 Target	Funding Type	Progress Rating						
					2022/23	2023/24	2024/25	2025/26	2026/27		2022/23	2023/24	2024/25	2025/26	2026/27		
D3494	Host quarterly Registration of Early Childhood Development Centres capacity building workshops	Number of quarterly Registration of Early Childhood Development Centres capacity building workshops hosted	DSD, Cape Winelands District Municipality, Department of Education, Internal Municipal Departments, NGOs	20	4	4	4	4	4	▲	☺	☺	☺	😐	n/a	A total of 12 workshops were hosted during the period 2022–2025. To date, 2 workshops have been hosted for the 2025/26 financial year.
n/a	Establishment of the Greater Stellenbosch GBV Forum	Number of Greater Stellenbosch GBV Forums established by 30 June	DSD, SAPS, NGOs	1	0	1	0	0	0	▲	n/a	n/a	n/a	n/a	n/a	The GBV Forum has been established by the Department of Social Development (DSD).
D3799	Facilitate network meetings with collaborative structures	Number of network meetings with collaborative structures facilitated by 30 June	SCAN, DSD, ECD Forums	60	12	12	12	12	12	▲	☺	☺	☺	😐	n/a	Target achieved. 22 network meetings were facilitated by 30 June 2023. 13 network meetings were facilitated by 30 June 2024. 16 network meetings were facilitated by 30 June 2025. To date, 7 network meetings have been facilitated for the 2025/26 financial year.

7.3.14 Human Resource Strategy

A high-quality and responsive Stellenbosch Municipality, with a focus on skills identification, supply, demand, retention, employability, and social mobility, is essential if the municipality is to realise its IDP ambitions. As such, Stellenbosch Municipality needs to be pre-emptive in terms of its human resource requirements and more responsive to service delivery improvement and best practices. The strategic role of Human Resource Management and Development (HRM&D) is ultimately to facilitate performance improvement through people. The table below provides a clarification of roles and involves the following:

- Understanding the business environment within which HRM&D operates;
- Partnering with management in effective people practices;
- Enabling change and transition;
- Engaging constructively with internal and external stakeholders' groups; and
- Delivering service-level commitments.

Table 59: Clarifying the role of HRM&D vis-à-vis the manager and employees

HRM	Line Managers	Employees
• Develop HRM&D strategies, principles, policies, and procedures in line with business requirements. • Ensures consistency and standardisation of processes and practices across the municipality. • Provides expert advisory services. • Ensure the application of appropriate best practice HRM&D service. • Partners with line management in effective people practices • Enables change and transition. • Facilitates the assimilation of culture and values. • Build the capacity of line managers to effectively manage people. • Ensure good corporate governance around HRM&D practices. • Delivers on service level agreements. • Measures and reports on the effectiveness of HRM&D services within the municipality. • Interaction and negotiations with trade unions and feedback.	• Partners with HRM&D in developing and implementing HRM&D strategies to achieve results. • Manage people according to HRM&D principles, policies, and procedures. • Complies with HRM&D legal requirements. • Proactively engages and partners with HRM&D around business and people challenges and solutions. • Initiate and lead change. • Drives the organisational values. • Takes responsibility for being informed of HRM&D matters and building their own people management skills. • Follows fair and procedural HRM&D practices and processes. • Ensures high performance through effective performance management and retention practices. • Communicates and gives feedback on service level expectations. • Tracks and measures the impact of HRM&D strategies in functional areas. • Measure and report on the effectiveness of people management within functional areas.	• Partners with line and HRM&D to: • Remain relevant to local; government by taking responsibility for your own performance development and career planning; • Taking advantage of appropriate opportunities for development; • Remain informed of HRM&D policy and procedure; • Discuss expectations; • Take personal accountability for and support change initiatives; • Live the organisational values; • Participate in HRM&D surveys and feedback mechanisms; and • Provides feedback to / and liaises with unions and relevant employee forums.

This HRM&D Framework provides Stellenbosch Municipality with the structure to plan, implement, monitor, and improve its HRM&D standards. This framework does not operate in isolation and will be central to all activities involving the human resources of Stellenbosch Municipality. Therefore, the Council, management, staff, and trade unions must "own" this framework, making it not just an HR document. Since the field of HR management is a dynamic discipline, it is envisaged that this framework will change and develop over time to reflect the realities of the municipality's environment.

Table 60: Key HR Strategies

Strategic Focus Area (SFA)	Key strategies	Alignment with HR Standards
SFA 1: Valley of Possibility	Ensuring that infrastructure and service planning and resourcing occur sustainably over the long term and draw on the expertise of other service delivery agencies, the private sector, and the university.	Strategic HR Management.
SFA 2: Green and Sustainable Valley	Focusing more strongly on the environmental planning and management function, including appropriate resourcing.	Strategic HR Management. Talent Management. Learning and Development.
SFA3: Safe Valley	Securing adequate permanently employed HR, facilities, and equipment (specifically fleet) to undertake the specialist functions of traffic management, fire and rescue services, and disaster and event management on a 24/7 basis and to comply with legal standards. Establishing adequate, integrated law enforcement capacity is present in every ward of the municipality.	Strategic HR Management. Learning and Development.
SFA 4: Dignified Living	Ensuring the delivery of a comprehensive range of services to vulnerable groups and the coordinated cooperation of service providers at all levels in the delivery and management of services to these groups.	Learning and Development.
SFA 5: Good Governance and Compliance	Ensuring that functional areas have the capacity and readiness to deliver services in terms of short-, medium-, and long-term objectives and targets. Ensuring that all staff have the opportunity for leadership development within their functional areas and municipal management generally. Ensuring regular performance management of staff at all levels within the organisation. Undertaking strategic planning for the longer and shorter terms, the municipality, and local areas Implementing regular auditing of processes. Celebrating excellence in service delivery, both external and internal to the municipality. Renewing intergovernmental efforts to establish a municipal court in Stellenbosch.	Strategic HR Management. Talent Management. Learning and Development. Performance Management / Reward and Recognition. Strategic HR Management. HR Risk Management. Reward and Recognition. Talent Management.

7.3.15 ICT Strategy

7.3.15.1 Background

Information and Communication Technology (ICT) systems and services are playing an ever-increasing role as a strategic enabler of organisational transformation and service delivery in the public sector. There is also a growing acknowledgement at the corporate governance level that ICT services and systems form an integral part of the municipal service delivery value chain.

The continuous alignment of ICT services and systems with the strategic goals and objectives of the municipality, as well as statements of direction from the National Government and the Western Cape Provincial Government, imposes major challenges on the Department: ICT and its resources.

This document aims to articulate and describe changes in the Stellenbosch Municipality's ICT Strategy with the view of ensuring alignment with the municipality's strategy. The emphasis is placed on identifying the municipality's new requirements and opportunities for information and communication technology to move towards meeting the ICT-related requirements of the municipality and management. The revised ICT Strategy was submitted to the ICT Steering Committee on 14 March 2024.

The successful implementation of the municipality's IDP and the achievement of its strategic objectives are highly dependent on several critical enabling resources to be managed effectively to support the IDP, including finances, human resources, and information technology.

The achievement of the strategic objectives of the municipality's IDP is indirectly dependent on various information technology services, without which the core and supporting functions of the municipality will not be able to operate. The vital ICT-related services include:

- Provisioning of municipal financial management and payroll management software applications;
- Hosting of the municipal website;
- E-mail and internet services;
- Data storage;
- Data recovery;
- ICT planning;
- Provisioning of the network, wireless networks, and telephony services;
- End-user support for the ICT environment;
- Disaster Recovery Management;
- Business Continuity;
- ICT Risk Management;
- ICT contract management; and
- Public Wi-Fi.

7.3.15.2 The Mission and Vision of ICT

ICT's mission is to deliver cost-effective ICT infrastructure and ICT business solution services that will provide the most enabling environment to assist the Stellenbosch Municipality in delivering sustainable services that are operationally efficient and cost-effective to all its stakeholders and communities, which include:

- Cost-effective solutions;
- Quality Service Delivery;
- Ongoing performance monitoring; and
- Aligned to business processes.

The vision of the ICT Department is to become a trusted and reliable information and communication technology partner to enable Stellenbosch Municipality's management and end-users to build a better town using cutting-edge ICT solutions.

7.3.15.3 Success Factors to Adopt in getting closer to the community

The Department: ICT will continue to strive to achieve its goals of closing the gap between the municipality and the community by improving services and engagement. These goals include:

- Understanding the needs of the community;
- Always deliver a consistent and quality service; and
- Manage the relationships with vendors and stakeholders providing a service to the public.

7.3.15.4 Implementation Plan: ICT Strategy

Table 61: ICT Interventions

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

IMPLEMENTATION PLAN: ICT STRATEGY												
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Performance Comment
TBC	Implementation of a Desktop Refreshment Policy and Hardware Standardisation over 3 years	Number of desktop refreshment policies and hardware standardisation implemented by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	The implementation plan for the ICT Strategy will be monitored on a departmental level.
TBC	Completion of a Business Case for System Integration (Collaborator, Ignite, SAMRAS, IMQS, and GIS etc.)	Number of Business Cases for System Integration completed by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Drafting of a Smart City Framework*	Number of Smart City Frameworks drafted by 31 May	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Development of a 3-year Public Wi-Fi Strategy*	Number of 3-year Public Wi-Fi Strategies developed by 31 May	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Upgrading of the ICT Infrastructure Network (Cameras and High sites and Hardware Replacement) *	Number of the ICT Infrastructure Networks (Cameras and High sites and Hardware Replacement) upgraded by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Implementation of the Corporate GIS modules plus aerial photography (Customer Care, Asset Management etc)	Number of Corporate GIS modules plus aerial photography (Customer Care, Asset Management etc) implemented by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Development of a 3-year Fibre Strategy for the Stellenbosch Municipality*	Number of 3-year Fibre Strategies for the Stellenbosch Municipality developed by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Implement a 3-year Cabling Maintenance Solution for all ICT needs. *	Number of Cabling Maintenance Solutions implementation reports submitted to the Director: Corporate Services	3	n/a	n/a	n/a	n/a	n/a	▲	
TBC	Upgrading of the audio and visual equipment in the Council Chambers, Stellenbosch*	Number of audio and visual equipment in the Council Chambers, Stellenbosch upgraded by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	

IMPLEMENTATION PLAN: ICT STRATEGY										
IDP Ref No	Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	5-year target	Year 1 Target 2022/23	Year 2 Target 2023/24	Year 3 Target 2024/25	Year 4 Target 2025/26	Year 5 Target 2026/27	Funding Type	Performance Comment
TBC	Implementation of a Digital Employee Management Solution*	Number of Digital Employee Management Solutions implemented by 30 June	1	n/a	n/a	n/a	n/a	n/a	▲	

CHAPTER 8:
Council Term Projects 2022 – 2027

8.1 Smart City

As cities compete for global investment and talent in efficient cities with fewer red-tape barriers, ICT competitiveness comes centre stage. A smart city is adaptable to change and demands that emanate from growth and, in response, applies information and communication technologies to enhance performance and urban services to respond to demand while reducing consumption, waste, and costs. Smart cities need to capitalise on digital technology to facilitate the speed of information, support more efficient delivery of goods and services, and contribute to the greater vibrancy of cities.

A smart city is a municipality that uses information and communication technologies to increase operational efficiency, share information with the public, and improve both the quality of government services and citizen welfare.

8.1.1 Guiding Principles to Create Inclusive Smart Cities

For a smart city to be inclusive, it should adhere to six interdependent principles. The principles provide guidance when decisions must be made regarding the identification, planning, and implementation of smart initiatives and technologies.

Decisions on the nature and purpose of a smart initiative or technology should be guided by the following principles:

1. It should be smart for all;
2. It should use technology as an enabler rather than a driver;
3. It should be shaped by and respond to the local context;
4. It should be informed by the real needs of the community;
5. It should embrace innovation, partnership, and collaboration; and
6. It should be sustainable, resilient, and safe.

8.1.2 A smart city as a holistic ecosystem

Global best practices recommend three primary categories when determining the benefits and priorities for the design and implementation of the smart city roadmap. The smart city roadmap includes the following:

Smart Governance

Transform the institutional systems, processes, and organisational structure into a high-performance organisation to effectively deliver basic services.

Smart Livelihood

Implementation and integration of innovative digital platforms to enable social upliftment.

Smart Economy

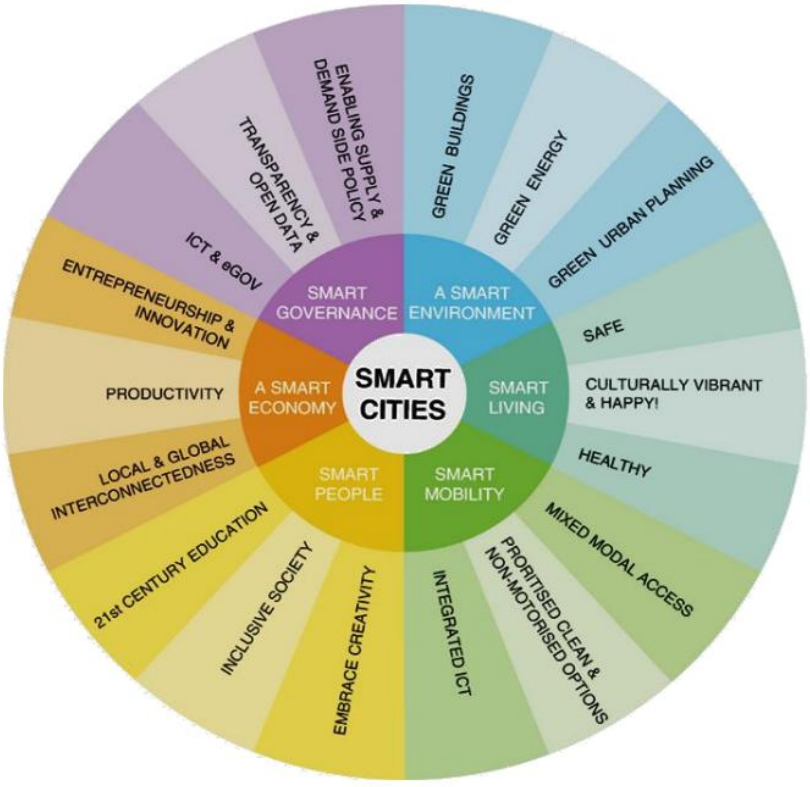
Grow and diversify the local economy through the attraction of new investment, skills development, and facilitation of an enabling environment for small business growth and job creation.

8.1.3 The Nature and Purpose of a Proposed Smart City Initiative

The implementation of smart city initiatives should be guided by a clear understanding of the nature and purpose of the proposed interventions. These initiatives could be focussed on benefitting different target services in municipal-driven smart city initiatives, addressing the needs of the entire city (municipal area). Smart City initiatives should be aimed at improving the lives of the people residing in the city, especially in the different services that are delivered to the residents in the municipal area.

Smart city initiatives can be placed within a specific smart city theme, the figure below indicates the different smart city themes:

Figure 51: Smart City Components and Initiatives



Source: A South African Smart Cities Framework

Realising the goal and implementation of smart city initiatives will require the collaboration of internal and external stakeholders. Within the next five years (2022 – 2027), Stellenbosch Municipality will emphasise smart governance with a focus on e-governance.

The purpose of the Smart City Framework will be to guide decision-making and provide internal stakeholders with a structured framework when identifying, planning, and implementing smart city initiatives that are appropriate to the theme of smart governance.

The legacy projects will be undertaken by the administration and political leadership, which will remain applicable for the duration of the political term under the leadership of the Executive Mayor and the respective portfolios of the Mayoral Committee Members.

8.2 Political Leadership: Five–Year Plans

8.2.1 Executive Mayor

In developing the draft 4th review of the 5th Generation IDP 2022 – 2027, the Stellenbosch Municipality ensured proper alignment and integration with the IDP, Budget, SDF and sector plans to respond to the needs of the community, but also ensure that development is sustainable, spatially integrated and that service delivery follows a clear long – term vision.

As this review of the IDP, constitutes the fourth review of the 5th Generation IDP 2022 – 2027, the municipality's five – year strategic roadmap reflects measurable progress and notable impact in the implementation of the identified projects, programmes, and initiatives since the first adoption of the 5th Generation IDP by Council in 2022. In making greater Stellenbosch an integrated valley of opportunity and innovation, the following mayoral outcomes for the period 2022 – 2027 have been set and are reviewed on an annual basis.

Mayoral Outcome 1: Clean, accountable, and responsive local government;

Mayoral Outcome 2: Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area;

Mayoral Outcome 3: LED post the COVID-19 Pandemic and transfer of land to new farmers;

Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments);

Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpies across the municipality area;

Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth;

Mayoral Outcome 7: To create safer environments in our communities;

Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation; and

Mayoral Outcome 9: Alternative Energy.

8.2.1.1 Mayoral Outcome 1: Clean, accountable and responsive local government

Table 62: Summary of Results: Mayoral Outcome 1 - Clean, accountable and responsive local government

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	6	6	7	1
😐	Project in progress.	0	0	0	0
☹	Not completed / No budget available / District Function / Provincial Function	1	1	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	6
Total IDP Deliverables		**7**	**7**	**7**	**7**

Table 63: Executive Mayor 5-Year Plan 2022 – 2027

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

Table 64: Mayoral Outcome 1: Clean, accountable, and responsive local government

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																		Performance Comment
Mayoral Outcome 1: Clean, accountable, and responsive local government																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D2907	Office of the Municipal Manager	Department: Governance	NKPA 5	SFA 5	Investigate all reported fraud and corruption cases	Percentage of all fraud and corruption cases initiated by 30 June	WCO24	100%	100%	100%	100%	100%	100%	☺	☺	☺	n/a	n/a	The Fraud Register is submitted to the Risk and Fraud Committee as well as the Audit and Performance Audit Committee (APAC).
D3759	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee	Number of Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee by 30 June	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Linked to the Top Layer SDBIP. Target achieved for the period 2022 – 2025.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																				Performance Comment
Mayoral Outcome 1: Clean, accountable, and responsive local government																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating						
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D4004	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Implement the Risk-Based Annual Audit Plan (RBAP)	Percentage of the Annual RBAP actions implemented by 30 June	WCO24	80%	80%	80%	80%	80%	80%	☺	☺	☺	n/a	n/a	A progress report was submitted to the APAC and Municipal Manager. Target achieved by 85% for the 2022/23 financial year. Target achieved by 85% for the 2023/24 financial year. Target achieved by 94% for the 2024/25 financial year.
D3630	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	AGSA Audit Action Plan (AAP) submitted to the Audit Committee	Number of AGSA Audit Action Plan (AAP) submitted to the Audit Committee by 30 June	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	1 AAP was submitted to the Audit Committee by March 2023. Target achieved. The AGSA Audit Action Plan was submitted to APAC in March 2024. Target achieved for the 2024/25 financial year.
D2906	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Implementation of the Directorate's actions as per the AGSA Audit Action Plan	Percentage of the Directorate's actions as per the AGSA Audit Action Plan implemented by 30 June	WCO24	100%	100%	100%	100%	100%	100%	☺	☺	☺	n/a	n/a	Target achieved for the 2022/23 financial year. Target achieved by 100% for the 2023/24 and 2024/25 financial years.
D2915	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Submission of a combined assurance report to the Council	Number of combined assurance reports submitted to the Council by 30 September	WCO24	5	1	1	1	1	1	☹	☺	☺	☺	n/a	Target achieved.
TBC	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Establishment of a Disciplinary Board in line with the financial misconduct regulations	Number of disciplinary boards in line with the financial misconducts established by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 1: Clean, accountable, and responsive local government																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D2879	Office of the Municipal Manager	Department: Internal Audit	NKPA 5	SFA 5	Distribution of external newsletters	Number of external newsletters distributed by 30 June	WCO24	48	8	10	10	10	10	☺	☹	☺	n/a	n/a	10 newsletters were distributed by 30 June 2023. 9 newsletters distributed by 30 June 2024. Target not achieved. 11 external newsletters distributed by 30 June 2025.

8.2.1.2 Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area

Table 65: Summary Results: Mayoral Outcome 2 - Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	7	10	10	1
😐	Project in progress.	0	0	0	1
☹	Not completed / No budget available / District Function / Provincial Function	3	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	8
Total IDP Deliverables		**10**	**10**	**10**	**10**

Table 66: Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																				Performance Comment
Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating						
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3748	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of the approved Capital Budget for the municipality actually spent by 30 June	WCO24	90%	90%	90%	90%	90%	90%	☺	☺	☺	n/a	n/a	84.79% achieved by 30 June 2023 A detailed performance assessment was conducted during the Mid-Year Adjustment Budget, and projects were shifted to the outer years for which tenders are not yet in place. 85.88% capital expenditure achieved by 30 June 2024. 89.29% capital expenditure achieved by 30 June 2025.
D3829	Directorate: Financial Services	Department: Revenue and Expenditure	NKPA 4	SFA 5	Payment of SMMEs within 14 days after receipt of invoice	Percentage of SMMEs invoices paid within 14 days after receipt of invoice	WCO24	90%	90%	90%	90%	90%	90%	☺	☺	☺	n/a	n/a	Target achieved for the period 2022 – 2025. SMMEs are paid each week.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area									Target					Progress Rating					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3830	Directorate: Financial Services	Department: Revenue and Expenditure	NKPA 4	SFA 5	Held Supply Chain Management Good Governance Workshop	Number of Supply Chain Management Good Governance Workshops held by 31 July	WCO24	5	1	1	1	1	1	☹	☺	☺	😐	n/a	The 2022/23 financial year target was not achieved. 1 workshop was conducted during the 2023/24 financial year, and three (3) workshops were conducted in the 2024/25 financial year. To date, 1 workshop has been held in July 2025 for the 2025/26 financial year.
D3417	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Finalised Business License Applications within 30 days	Percentage of Business License Applications finalised within 30 days of the receipt of a completed application	WCO24	70%	90%	90%	70%	70%	70%	☺	☺	☺	n/a	n/a	172.50% achieved by 30 June 2023. 90% of the target was achieved by 30 June 2024. In certain months, no business license applications were received. Targets for 2024/25 and the outer financial years have been adjusted downwards. 75% of the target was achieved for the 2024/25 financial year.
D3827	Directorate: Community and Protection Services	Department: Protection Services	NKPA 3	SFA 1	Attend to Events Applications within 7 working days after the date of receipt	Percentage of Events applications attended to within 7 working days after the date of receipt	WCO24	75%	75%	75%	75%	75%	75%	☹	☺	☺	n/a	n/a	Target not achieved in the 2022/23 financial year. For the 2023/24 and 2024/25 financial years, a target achievement of 100% was attained in each year.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area									Target					Progress Rating					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3484	Directorate: Community and Protection Services	Section: Community Development	NKPA 3	SFA 5	Develop an SOP for the registration of ECD Centres	Number of SOPs developed for the registration of ECD Centres, 28 February	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D0006	Directorate: Infrastructure Services	Department: Waste Management	NKPA 3	SFA 2	Develop a Service Level Charter	Number of Service Level Charters developed by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Target achieved. The updated service charter for the Directorate: Infrastructure Services was approved by the Municipal Manager on 28 June 2024.
D2626	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 2	Review the Client Charter	Number of Client Charters reviewed by 31 January	WCO24	3	n/a	n/a	1	1	1	n/a	n/a	☺	☺	n/a	2 revised Client Charters submitted for the period 2024 – 2026. Target achieved.
D3736	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 4	Limit unaccounted electricity to less than 9% annually {(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and / or generated) x 100}	Percentage of average electricity losses, measured by 30 June	WCO24	<9	<9	<9	<9	<9	<9	☺	☺	☺	n/a	n/a	4.24% achieved by 30 June 2023. 5.65% achieved by 30 June 2024. 5.63% achieved by 30 June 2025. Target achieved.
D3165	Directorate: Infrastructure Services	Department: Development Services, Asset Management and Systems and Project Management Unit (PMU)	NKPA 1	SFA 4	Submit a report on development charges	Number of reports submitted on development charges to the Financial Services by 30 June	WCO24	8	4	1	1	1	1	☺	☺	☺	n/a	n/a	The target was achieved in the 2022/23 financial year. Target adjusted to 1 report per financial year for the period 2023/24 – 2026/27. Target achieved for the 2023/24 and 2024/25 financial years.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																		Performance Comment
Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area									Target					Progress Rating				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 1	Upgrading of the Ida's Valley WTP	Number of Ida's Valley WTP upgraded by 30 June	WCO24	1	n/a	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	The project is budget-dependent.
TBC	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 1	Upgrading of the new Stellenbosch Reservoir and Bulk Water Supply Pipeline	Number of the new Stellenbosch Reservoir and Bulk Water Supply Pipelines upgraded by 30 June	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	The project name has been changed to "New Stellenbosch Reservoir." The contractor is presently commencing construction. The planned completion is in the 2025/26 financial year.
D3733	Directorate: Planning and Economic Development	Department: Informal Human Settlements	NKPA 1	SFA 4	Installation of standpipes in informal settlements	Number of standpipes installed in informal settlements by 30 June	WCO24	220	20	50	50	50	50	☺	☺	☺	n/a	n/a	Linked to the Top Layer SDBIP. The target has been increased for the period 2022 – 2027. 26 standpipes were installed in the 2022/23 financial year. A new SOP is being developed so that the Informal Settlements Department can apply for funding on time. Target achieved. 50 standpipes have been installed by 30 June 2024. 53 standpipes were installed by 30 June 2025. Target achieved.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 2: Excellent service delivery in all areas within the Greater Stellenbosch Municipal Area									Target					Progress Rating					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3734	Directorate: Planning and Economic Development	Department: Informal Human Settlements	NKPA 1	SFA 4	Construction of ablution facilities	Number of ablution facilities constructed in informal settlements by 30 June	WCO24	140	50	20	25	20	25	☹	☺	☺	n/a	n/a	Linked to the Top Layer SDBIP. Target adjusted for the period 2022 – 2027. 20 waterborne concrete panel system toilets have been installed by 30 June 2024. The target has been achieved for the 2024/25 financial year. 46 waterborne toilets were installed.

8.2.1.3 Mayoral Outcome 3: LED post the COVID-19 Pandemic

Table 67: Summary Results: Mayoral Outcome 3 - LED post the COVID-19 Pandemic and transfer of land to new farmers

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	5	7	5	2
😐	Project in progress.	0	0	0	0
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	4
Total IDP Deliverables		**5**	**7**	**5**	**6**

Table 68: Mayoral Outcome 3: LED post the COVID-19 Pandemic

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
LED post the COVID-19 Pandemic and transfer of land to new farmers																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3785	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review the Economic Development Strategy	Number of Economic Development Strategies reviewed by 30 June	WCO24	3	n/a	1	1	1	n/a	n/a	☺	☺	n/a	n/a	Target achieved in the 2023/24 financial year. A revised Economic Development Strategy was submitted to the Municipal Manager by 30 June 2025. Target achieved for the 2024/25 financial year.
D3857	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop the Economic Intelligence Report	Number of economic intelligence reports developed by 30 June	WCO24	12	4	2	2	2	2	☺	☺	☺	n/a	n/a	Five (5) reports were submitted by 30 June 2023. 4 reports were developed by 30 June 2024. 2 reports submitted by 30 June 2025. Target achieved.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
LED post the COVID-19 Pandemic and transfer of land to new farmers																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3858	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop an Annual Events Calendar for Stellenbosch Municipality	Number of Annual Events Calendars developed for the Stellenbosch Municipality by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D3833	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Update the Annual Events Calendar for Stellenbosch Municipality	Number of Annual Events Calendars updated for Stellenbosch Municipality 31 December	WCO24	4	n/a	1	1	1	1	n/a	☺	☺	☺	n/a	Target achieved. 3 updated annual events calendars submitted within the period 2022 – 2025.
n/a	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Establishment of a Municipal Investment Desk	Number of Municipal Investment Desks established by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The IDP deliverable is subject to an organogram review and funding-dependent. An Investment Desk proposal was submitted to the Municipal Manager for consideration.
n/a	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review the Tourism Policy	Number of Tourism Policies reviewed by 31 March	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Linked to the LED Strategy outcome The Tourism Strategy is incorporated in the LED Strategy.
D3863	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review the Municipal Agricultural Land Policy	Number of Municipal Agricultural Land Policies by 30 June	WCO24	3	1	1	n/a	1	n/a	☺	☺	n/a	n/a	n/a	Linked to the LED Strategy Outcome Target achieved for the 2023/24 financial year. No changes in the policy were required. For the 2025/26 financial year, the target is to be reported on by 30 June 2026.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																				Performance Comment
LED post the COVID-19 Pandemic and transfer of land to new farmers																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3855	Directorate: Community and Protection Services	Department: Protection Services	NKPA 3	SFA 1	Develop a Filming and Events By-law	Number of Filming and Events By law developed by 31 March	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Target achieved. The Filming and Event By-Law was approved on 24 April 2024 and promulgated on 24 June 2024.
D3406	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Compilation of an annual report on the policy / guideline / SOP needs assessment for Economic Development	Number of annual reports on the policy / guideline / SOP needs assessments compiled for Economic Development 31 July	WCO24	5	1	1	1	1	1	☺	☺	☺	☺	n/a	Target achieved.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
LED post the COVID-19 Pandemic and transfer of land to new farmers																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3862	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Allocation of municipal agricultural land units to emerging farmers	Number of municipal agricultural land units allocated to emerging farmers by 30 June	WCO24	8	2	2	2	1	1	☺	☺	☺	n/a	n/a	16 farming applications have been received. An item was prepared for the Council, and the four portions were approved, and the land was allocated to the successful applicants. The target was achieved in the 2023/24 financial year. 2 portions of land were allocated to emerging farmers: Council Meeting: 25 October 2023 Portions 502BH: 17 and 18 Portions 502AU Council Meeting: 29 November 2023 Portions: 502BH 9 and 10, 23 and 24 The target has been reviewed and downward adjusted to 1 piece of land for the 2025/26 and 2026/27 financial years.

8.2.1.4 Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories

Table 69: Summary Results: Mayoral Outcome 4 - Provide housing opportunities for all residents in all housing categories

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	7	4	4	0
😐	Project in progress.	0	0	0	5
☹	Not completed / No budget available / District Function / Provincial Function	0	1	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	4
IDP Deliverables		**7**	**5**	**4**	**9**

Table 70: Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																		Performance Comment
Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward/s	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3870	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of Land Use Rights Application for the Northern Extension (Adam Tas Corridor Precinct 10) to the MPT	Number of Land Use Rights Applications for the Northern Extension (Adam Tas Corridor Precinct 10) submitted to MPT by 30 June	12, 13, 14, 15	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	A tender was advertised, and a service provider was appointed to undertake a Broad Conceptual Urban Design framework for the Adam Tas Corridor Precinct 10 (Northern Extension) and to obtain town planning and development rights. The project's timeframe to obtain development rights is the 2025/26 financial year.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027 Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)									Target					Progress Rating					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward/s	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D2871 and D3680	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of quarterly Integrated Human Settlement status reports	Number of quarterly Integrated Human Settlement status reports submitted to the Director: PED by 30 June	WCO24	20	4	4	4	4	4	☺	☺	☺	n/a	n/a	12 status quo reports submitted for the period 2022 – 2025. Target achieved.
D3838	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Obtaining development rights on Erf 7001, Cloetesville, to establish GAP housing	Percentage of the Erf 7001, Cloetesville Capital Budget annual actually spent by 30 June	16, 17, 19	90%	90%	90%	n/a*	n/a*	90%	☺	☺	n/a	n/a	n/a	Linked to the Housing Pipeline Outcome. 100% of the capital budget was actually spent by June 2023. The land use application was advertised for public comments and closed on 25 February 2024. 99.95% of the budget was spent by 30 June 2024. Land-use rights have been obtained to develop medium- to high-GAP housing opportunities in Cloetesville. The project has progressed into the implementation phase.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027 Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)									Target					Progress Rating					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward/s	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3866	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Finalising the subdivision plan and obtaining approval for Jamestown (Phases 2 and 3)	Percentage of the Jamestown (Phases 2 and 3) Capital Budget actually spent by 30 June	21	90%	90%	n/a*	n/a*	n/a*	90%	☺	n/a	n/a	n/a	n/a	Linked to the Housing Pipeline Outcome. 100% of the capital budget was actually spent by 30 June 2023. The land use application was submitted to MPT for a decision. 99.95% of the budget was spent by 30 June 2024. The project has progressed into the implementation phase in the 2026/27 financial year.
D3874	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Obtain development rights for mixed-use development for Jamestown Phase 4	Percentage of the Jamestown Phase 4 Capital Budget actually spent by 30 June	21	90%	n/a	n/a	n/a	90%	n/a*	n/a	n/a	n/a	😐	n/a	Linked to the Housing Pipeline Outcome. The process for obtaining development rights is ongoing. The service provider is in the process of amending the urban design concept layout.
D3875	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of Land Use Rights Application for the Kayamandi Town Centre to the MPT	Number of Land Use Rights Applications for the Kayamandi Town Centre submitted to MPT by 30 June	12, 13, 14, 15	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	Linked to the Housing Pipeline Outcome. The Land Use Planning Application to obtain development rights has been submitted to the Department: Land Use Management.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward/s	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3843	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Obtain development right approval for Erf 64, Kylemore	Number of development right approvals obtained for Erf 64, Kylemore by 30 June	4	1	n/a	n/a	n/a	1	n/a*	n/a	n/a	n/a	😐	n/a	Linked to the Housing Pipeline Outcome. Land Use Application submitted to Section: Land Use Management by 30 June 2025. Expenditure will occur as per cash flow and programme. The project is dependent on the approval of funding from the Provincial Department: Infrastructure.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Obtain development rights La Motte: Farm 1339, Farm 1158 and Farm 1158/1	Number of development right approvals obtained for La Motte: Farm 1339, Farm 1158 and Farm 1158/1 by 30 June	2 and 3	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	Linked to the Housing Pipeline Outcome. An application was submitted to NDoPW&I for a PoA in favour of Stellenbosch Municipality to obtain development rights. There has been no confirmation received concerning the PoA, therefore, funding has been removed from the 2023/24 budget. The land has not been transferred to the municipality.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																		Performance Comment
Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward/s	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3841	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submit quarterly status reports on Social Housing (affordable rental accommodation) on Farms 81/2 and 81/9 and LAP - rental stock Stellenbosch to the Executive Mayor	Number of quarterly status reports on social housing submitted to the Executive Mayor	10 and 13	20	4	4	4	4	4	☺	☺	☺	😐	n/a	Linked to the Housing Pipeline Outcome on Social Housing Reports A total of 12 reports have been submitted for the period 2022–2025. 2 reports were submitted by 28 February 2026.
D3680	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of bi-annual Housing Development status reports on the rural nodes (De Novo and Vaaldraai) to the Executive Mayor	Number of bi-annual Housing Development status reports on the rural nodes (De Novo and Vaaldraai) submitted to the Executive Mayor	19	2	2	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Two (2) reports had been submitted by 30 June 2023. A decision was taken by the Council in May 2023 to remove Vaaldraai and De Novo from the Stellenbosch Municipality Housing Pipeline.
D3874	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Submission of an annual report on backyard dwellers in known backyard areas to the Director: Planning and Economic Development	Number of reports on backyard dwellers in known back yarding areas submitted annually to the Director: Planning and Economic Development by 30 June	WCO24	8	2	2	2	1	1	☺	☺	☺	n/a	n/a	Four (4) reports had been submitted by 30 June 2023. 3 reports were submitted by 30 June 2024. 1 report submitted to the Executive Mayor within the 2024/25 financial year.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 4: Provide housing opportunities for all residents in all housing categories (rental stock, BNG, GAP housing, upgrade of informal settlements and mixed-use developments)																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward/s	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3875	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Transferring title deeds to approved beneficiaries	The number of title deeds to approved beneficiaries transferred by 30 June	WCO24	750	150	150	150	150	150	☺	☹	☺	n/a	n/a	In the 2022/23 financial year, 190 title deeds were transferred. The 5-year target has been adjusted downwards due to the challenges experienced with resolving late estates. The target could not be met in 2023/24 due to the registration of Historic General Plans that had lapsed or not been obtained. General Plans have now been registered. A total of 97 and 218 title deeds were transferred during the 2023/24 and 2024/25 financial years, respectively.

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

8.2.1.5 Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpies across the municipality area

Table 71: Summary Results: Mayoral Outcome 5 - Development of the Adam Tas Corridor and town establishment of all ten dorpies across the municipality area

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	2	2	0	0
😐	Project in progress.	0	0	0	1
☹	Not completed / No budget available / District Function / Provincial Function	0	0	1	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	0
Total IDP Deliverables		**2**	**2**	**1**	**1**

Table 72: Mayoral Outcome 5: Development of the Adam Tas Corridor and town establishment of all ten dorpies in WCO24

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 5: Development of the Adam Tas Corridor and the town establishment of all ten dorpies across the municipality area																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3876	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Development of an ATC Local Spatial Development Framework	Number of ATC Local Spatial Development Frameworks developed by 30 September	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D3877	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Establishment of an Adam Tas Corridor Governance Structure	Number of Adam Tas Corridor Governance Structures established by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Target achieved.
D3878	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Development of an Adam Tas Corridor Overlay Zone	Number of Adam Tas Corridor Overlay Zones developed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D3879	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 4	Amendment of the Integrated Zoning Scheme By-Law for the inclusion of an overlay zone for ATC	Number of Integrated Zoning Scheme By-Laws for the inclusion of an overlay zone for ATC amended by 31 March	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Target achieved.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																		Performance Comment
Mayoral Outcome 5: Development of the Adam Tas Corridor and the town establishment of all ten dorpies across the municipality area									Target					Progress Rating				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3880	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Development of Local Spatial Development Frameworks for the 10 small towns	Number of Local Spatial Development Frameworks developed for all 10 small towns by 30 June	WCO24	5	n/a	n/a	1	2	2	n/a	n/a	☹	😐	n/a	Targets adjusted to 5 local SDFs for the period 2022 – 2027. The tender process for the Dwarsriver local SDF has been completed. The Koelenhof local SDF will be done in partnership with the private sector. Target not achieved for the 2024/25 financial year.

8.2.1.6 Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth

Table 73: Summary Results: Mayoral Outcome 6 - Streamline planning systems and procedures to facilitate desirable growth

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	2	1	1	0
😐	Project in progress.	0	0	0	0
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	1
Total IDP Deliverables		**2**	**1**	**1**	**1**

Table 74: Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 6: Streamline planning systems and procedures to facilitate desirable growth																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D2653	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Review the Municipal Spatial Development Framework	Number of Municipal Spatial Development Frameworks reviewed by 31 March	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Linked to TL SDBIP Target achieved.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Implementation of a Spatial Information Performance Management System	Number of Spatial Information Performance Management Systems implemented by 31 March	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	
D3883	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 4	Development of an Inclusionary Zoning Policy	Number of Inclusionary Zoning Policies developed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Linked to TL SDBIP Target achieved by 27 June 2023.

8.2.1.7 Mayoral Outcome 7: To create safer environments in our communities

Table 75: Summary Result: Mayoral Outcome 7 - To create safer environments in our communities

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	8	7	8	2
😐	Project in progress.	0	0	0	2
☹	Not completed / No budget available / District Function / Provincial Function	2	2	1	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	5
Total IDP Deliverables		**10**	**9**	**9**	**9**

Table 76: Mayoral Outcome 7: To create safer environments in our communities

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																		Performance Comment
Mayoral Outcome 7: To create safer environments in our communities																		
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3489	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Facilitation of ECD new and re-registration processes	Number of ECD new and re-registration processes facilitated by 30 June	WCO24	30	5	10	5	5	5	☺	☺	☺	n/a	n/a	37 ECDs were registered in the 2022/23 financial year. 5 ECDs registered by 30 June 2024. 5 ECDs registered by 30 June 2025.
D3499	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Hosting a child protection event	Number of child protection events hosted by 30 June	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Target achieved.
D3499	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Hosting of the 16 Days of Activism event	Number of 16 days of activism events hosted by 30 November	WCO24	5	1	1	1	1	1	☺	☺	☺	☺	n/a	Target achieved.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 7: To create safer environments in our communities																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3902	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Hosting the prevention of elderly abuse event	Number of preventions of elderly abuse events hosted by 30 June	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Target achieved.
D3911	Directorate: Community and Protection Services	Section: Community Development	NKPA 5	SFA 3	Hosting of the International Day of Disability	Number of International Days of Disability hosted by 31 December	WCO24	5	1	1	1	1	1	☺	☺	☺	☺	n/a	Target achieved.
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Facilitation of ward-based community safety engagements	Number of ward-based community safety engagements facilitated by 30 June	WCO24	23	23	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved. 23 ward meetings were held for the period 2022 - 2023.
D3611	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Spending of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services	Percentage of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services by 30 June	WCO24	90%	90%	90%	90%	90%	90%	☹	☹	☹	😐	n/a	Actual spending was 0.22% for 2023/24 due to the tender not being finalised. Due to the tender not being concluded, the actual spending for the financial year ending December 2024 is 0.55%. 54.50% of the capital budget was spent for the 2024/25 financial year. Target not achieved. The tender has been finalised, and the department is in the process for the repair of the CCTV cameras.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																			Performance Comment
Mayoral Outcome 7: To create safer environments in our communities																			
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
NEW	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Appointment of Law Enforcement Officers (Tactical Reaction Unit (TRU))	Number of Law Enforcement Officers (TRU) appointed by 30 June	WCO24	48	n/a	n/a	n/a	48	n/a	n/a	n/a	n/a	😐	n/a	The municipality made funding available for the initiative. To date, 37 of the 48 approved staff positions have been filled.
D3812	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Spending of the Registered Neighbourhood Watches capital budget	Percentage of the Registered Neighbourhood Watches capital budget actually spent by 30 June	WCO24	90%	90%	90%	90%	n/a	n/a	☹	☹	☺	n/a	n/a	2023/24: The funds could not be converted to the operating budget. The purchase of equipment for NHWs is to be confirmed and processed. 2024/25: The procurement of safety kiosks for neighbourhood watches is finalised. The department is awaiting delivery of the kiosks.
D3816	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Spending of the vehicle and equipment Capital Budget for the Department: Protection Services	Percentage of the vehicle and equipment Capital Budget actually spent for the Department: Protection Services by 30 June	WCO24	90%	90%	90%	90%	90%	90%	☺	☺	☺	n/a	n/a	Target achieved. The Incident Command Vehicle will be delivered by 28 February 2024.
TBC	Directorate: Infrastructure Services	Office of the Director: Infrastructure Services	NKPA 1	SFA 2	Spending of the vehicle and equipment Capital Budget for the Directorate: Infrastructure Services	Percentage of the vehicle and equipment Capital Budget actually spent for the Directorate: Infrastructure Services by 30 June	WCO24	90%	90%	90%	90%	90%	90%	☺	☺	☺	n/a	n/a	Target achieved.

8.2.1.8 Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation

Table 77: Summary Results: Mayoral Outcome 8 - Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	2	1	1	0
😐	Project in progress.	0	0	0	1
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	1
Total IDP Deliverables		**2**	**1**	**1**	**2**

Table 78: Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																				Performance Comment
Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating						
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D0005	Directorate: Infrastructure Services	Department: Waste Management	NKPA 5	SFA 2	Develop a Waste Reclaimers Strategy	Number of Waste Reclaimer Strategies developed by 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	To be achieved in the 2025/26 financial year.
D3778	Directorate: Infrastructure Services	Office of the Director: Infrastructure Services	NKPA 5	SFA 2	Submission of a Green Energy Strategy to the MayCo	Number of Green Energy Strategies submitted to the MayCo by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Linked to the Energy Masterplan. The Energy Masterplan was presented to the Municipal Manager and Directors on 08 November 2022 by CSIR. Target achieved.

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																				Performance Comment
Mayoral Outcome 8: Expansion of the green economy with innovative projects, creating a new reality of service delivery and job creation									Target					Progress Rating						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year target	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3937	Directorate: Infrastructure Services	Office of the Director: Infrastructure Services	NKPA 5	SFA 2	Invest in new and / or upgrade bulk infrastructure through the use of development charges contributions	Number of bulk infrastructure projects implemented through the use of development charges contributions by 30 June	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Target achieved for the period 2022 – 2025.

8.2.1.9 Mayoral Outcome 9: Alternative Energy

Table 79: Summary Results: Mayoral Outcome 9 - Alternative Energy

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	0	0	0	0
😐	Project in progress.	0	0	0	0
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	0
Total IDP Deliverables		**0**	**0**	**0**	**0**

Table 80: Mayoral Outcome 9: Alternative Energy

EXECUTIVE MAYOR 5-YEAR PLAN 2022 – 2027																					
Mayoral Outcome 9: Alternative Energy																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
									2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
n/a	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 1	Develop a policy to allow purchasing of electricity from the public	Number of policies to be developed to allow the purchasing of electricity from the public by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The purchase of electricity is already done by customers in the form of credits. To develop a policy, the regulatory environment does not allow for this at present (MFMA).
n/a	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 1	Generate Landfill gas to energy (MW/H) per day	Number of Landfill gas to energy (MW/H) generated per day	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	According to the feasibility study conducted, the project is not feasible.

8.3 Mayoral Portfolios

The mayoral portfolios serve as a strategic instrument that enables the Executive Mayor to advance and achieve the mayoral priorities set for the period 2022 – 2027. In support of the mayoral outcomes, each portfolio has set performance-based strategic priorities that are aligned and will give effect to the mayoral outcomes.

The performance-based strategic priorities for the 4th review of the 5th Generation IDP 2022 – 2027, have a focused approach on the implementation of the strategic projects / programmes and initiatives with set targets and time frames.

The following portfolio performance-based implementation plans are listed below:

1. Portfolio: Human Settlements;
2. Portfolio: Rural Management;
3. Portfolio: Sport, Youth, and Culture;
4. Portfolio: Planning, LED, and Tourism;
5. Portfolio: Financial Services;
6. Portfolio: Community Development and Protection Services;
7. Portfolio: Corporate Services;
8. Portfolio: Infrastructure Services; and
9. Portfolio: Parks, Open Spaces and Environment.

8.3.1 Portfolio: Human Settlements

Table 81: Summary Results: Mayoral Portfolio Human Settlements - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	15	13	9	0
😐	Project in progress.	0	0	0	4
☹	Not completed / No budget available / District Function / Provincial Function	0	3	3	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	12
Total IDP Deliverables		**15**	**16**	**12**	**16**

Table 82: Portfolio Human Settlements: 5-Year Plan 2022 – 2027

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

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027										Target					Progress Rating					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3884	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Implement and Annually Review the Housing Administration and Allocation Policy	Review the Housing Administration and Allocation Policy	Number of Housing Administration and Allocation Policy by 30 June	WCO24	4	1	1	1	n/a	1	☺	☹	☹	n/a	n/a	The target was not achieved in the 2023/24 financial year. There was a delay, with the provincial government finalising the guidelines for the housing allocation policy. The five-year target has been adjusted downward. Target not achieved for the 2024/25 financial year. This is dependent on the framework of the National Department of Human Settlements.

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3440	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Implement an annual Housing Policy and Guideline and SOP Needs Assessment Review	Compilation of an annual report on the policy / guideline / SOP needs assessment for Integrated Human Settlements	Number of annual reports on the Integrated Human Settlements policy / guideline / SOP needs assessment compiled by 31 March	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Target achieved.
D3886	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Implement and Annually Review of Stellenbosch staff rental housing policy	Review the Staff Rental Housing Policy	Number of Staff Rental Housing Policies reviewed by 30 June	WCO24	2	n/a	1	n/a	1	n/a	n/a	☺	n/a	n/a	n/a	Target achieved for the 2024/25 financial year. The policy was served during the 7th Council meeting in November 2024.
D3875	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Enable the transfer and registration of Title Deeds at the Deeds Offices of State Subsidy Houses to approved beneficiaries	Transferring title deeds to approved beneficiaries	The number of title deeds to approved beneficiaries transferred by 30 June	WCO24	750	150	150	150	150	150	☺	☹	☺	n/a	n/a	Linked to the Mayoral Outcome. In the 2022/23 financial year, 190 title deeds were transferred. The 5-year target has been adjusted downwards due to the challenges experienced with resolving late estates. The target could not be met in 2023/24 due to the registration of Historic General Plans that had lapsed or not been obtained. General Plans have now been registered. A total of 97 and 218 title deeds were transferred during the 2023/24 and 2024/25 financial years, respectively.

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3442	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Minor maintenance complaints of municipal rental stock responded to within 72 hours	Percentage of minor maintenance complaints of municipal rental stock responded to within 72 hours	Percentage of minor maintenance complaints of municipal rental stock responded to within 72 hours	WCO24	80%	80%	80%	80%	80%	80%	☺	☺	☺	n/a	n/a	92.50% of complaints about maintenance of housing rental stock and anti-social behaviour were responded to. This performance is measured and reported on a quarterly basis. The target was achieved in the 2023/24 and 2024/25 financial years. Responded to 90% of the maintenance complaints.
n/a	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure implementation of Electronic Management Systems for the Management of the Housing Demand Database	Review of the electronic housing demand database	Number of electronic housing demand databases reviewed by 31 March	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Section: Housing Administration has reverted to using the Western Cape Housing Database.
D3686	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Facilitate and conduct Housing Consumer Education Workshops	Conduct quarterly Housing Consumer education workshops	Number of housing consumer education workshops conducted by 30 June	WCO24	20	4	4	4	4	4	☺	☺	☺	n/a	n/a	6 workshops were completed by 30 June 2023. 4 workshops have been conducted by 30 June 2024. 4 workshops have been conducted by 30 June 2025.

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3445	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure the Management and Regular update of the Housing Demand Database	Compile a monthly report of the housing demand database updates	Number of monthly housing demand database update reports compiled	WCO24	60	12	12	12	12	12	☺	☺	☺	n/a	n/a	4 quarterly reports for the 2022/23 financial year. Target achieved. 4 quarterly housing demand database update reports compiled for the 2023/24 financial year. Target achieved for the 2024/25 financial year. 4 quarterly housing demand database update reports were compiled.
n/a	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure annual internal audit review of amendments made to the Housing Demand Database	Conduct an annual audit on the amendments made to the housing demand database	Number of annual audits on the amendments made to the housing demand database by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Housing Administration has reverted to using the Western Cape Housing Database.
D3892	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure implementation of annually reviewed Housing Communication Plan	Compilation of a communication plan for Integrated Human Settlements	Number of communication plans compiled for Integrated Human Settlements by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	1 Strategic Communication Framework drafted in March 2024.
n/a	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure implementation of annually reviewed Housing Communication Plan	Compilation of a communication plan for the Housing Administration	Number of reviews of the communication plan for Housing Administration by 31 March	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
n/a	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects: Erf 2183, Klapmuts	To obtain development rights Erf 2183, La Rochelle, Klapmuts	Percentage of the Erf 2183, La Rochelle, Klapmuts annual Capital Budget actually spent by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There is no budget allocation for the MTREF period 2023/24. The planning processes have all been concluded.
TBC	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects	Obtain development rights, La Motte: Farm 1339, Farm 1158 and Farm 1158/1	Percentage of the La Motte: Farm 1339, Farm 1158 and Farm 1158/1 by 30 June	1 and 2	1	n/a	n/a	n/a	1	n/a*	n/a	n/a	n/a	n/a	n/a	An application was submitted to NDoPW&I for a PoA in favour of Stellenbosch Municipality to obtain development rights. There has been no confirmation concerning the POA. Funding has been removed because the land has not been transferred to the municipality.
D3875	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Housing Projects for Kayamandi Town Centre	Submission of Land Use Rights Application for the Kayamandi Town Centre to the MPT	Number of Land Use Rights Applications for the Kayamandi Town Centre submitted to MPT by 30 June	12, 13, 14 and 15	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	Linked to the Housing Pipeline and Mayoral Outcomes. 100% of the capital budget was actually spent by February 2023. The Land Use Application has been submitted to the Department: Land Use Management for submission to MPT for consideration.

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3895	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for existing Housing Projects in Kayamandi.	Obtain development rights for the rectification of 4 existing housing projects in Kayamandi	Percentage spent on Operational Budget by 30 June	12, 13, 14 and 15	90%	90%	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	No power of attorney can be obtained for Project 5B due to the fact that Erf 66 within Project 5B is private property. Therefore, the said matter has been referred to the Directorate: Corporate Services and awaits an outcome. Township establishment was obtained for the other projects, and all diagrams were submitted to the Surveyor General's Office for registration.
D3866	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects. Jamestown Phases 2 and 3	Finalise the sub-division plan for Jamestown (Phases 2 and 3)	Percentage of the Jamestown, Phases 2 and 3 capital budget actually spent by 30 June	21	90%	90%	90%	n/a*	n/a*	n/a*	☺	☺	n/a	n/a	n/a	Linked to the Housing Pipeline. This is a multi-year project. 100% achieved by 30 June 2023. The land-use application was submitted to the MPT for a decision. 99.48% of the budget was spent by 30 June 2024.

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3843	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects. Erf 64 - Kylemore	To obtain development rights for Erf 64 Kylemore	Number of development right approvals obtained for Erf 64, Kylemore by 30 June	4	1	n/a	n/a	n/a	1	n/a*	n/a	n/a	n/a	😐	n/a	Linked to the Housing Pipeline. Land Use Application submitted to Section: Land Use Management by 30 June 2025. Expenditure will occur as per cashflow and programme. The project is dependent on the approval of funding from the Provincial Department: Infrastructure.
D3874	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects, Jamestown Phase 4	Obtain development rights for mixed-use development for Jamestown Phase 4	Percentage of the Jamestown, Phase 4 annual capital budget actually spent by 30 June	21	90%	n/a	n/a	n/a	90%	n/a*	n/a	n/a	n/a	😐	n/a	Linked to the Housing Pipeline and Mayoral Outcome. The process for obtaining development rights is ongoing. The service provider is in the process of amending the urban design concept layout.
D3838	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure the obtaining of development rights for proposed Housing Projects, Erf 7001, Cloetesville	To obtain development rights on Erf 7001, Cloetesville to establish GAP housing	Percentage of the Erf 7001, Cloetesville annual capital budget actually spent by 30 June	16 and 17	90%	90%	90%	n/a*	n/a*	n/a*	☺	☺	n/a	n/a	n/a	Linked to the Housing Pipeline Land use rights have been obtained to develop medium- to high-GAP housing opportunities in Cloetesville. The project has progressed into the implementation phase.

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3841	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 4	Ensure implementation of the Social Housing Programme (Obtain development rights). Farms 81/2 and 81/9 and Lapland Precinct	Submit quarterly status reports on Social Housing (affordable rental accommodation) on Farms 81/2 and 81/9 and LAP - rental stock Stellenbosch to the Portfolio Chairperson	Number of quarterly status reports on Social Housing (affordable rental accommodation) on Farms 81/2 and 81/9 and LAP - rental stock Stellenbosch submitted to the Portfolio Chairperson	WCO24	20	4	4	4	4	4	☺	☺	☺	😐	n/a	Linked to the Housing Pipeline. A total of 12 reports have been submitted for the period 2022–2025. 2 reports were submitted by 28 February 2026.
D3721	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure annual submission of housing pipeline to MayCo for approval	Submission of the Housing pipeline to the MayCo	Number of Housing Pipelines submitted to the MayCo by 31 May	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Linked to the TL SDBIP. Target achieved.
D3896	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure Quarterly Reports on the updated Demographics and Service Levels in all Informal Settlements	Annual report submitted to the MayCo on the demographics and Service Levels in all Informal Settlements	Number of annual reports submitted to MayCo on the demographics and Service Levels in all Informal Settlements	WCO24	7	2	2	1	1	1	☺	☹	☹	n/a	n/a	4 reports submitted by 30 June 2023. 1 Report submitted by 30 June 2024. Target not achieved. Target not achieved for the 2024/25 financial year.
D3897	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Ensure Informal Settlement administrative support services in response to disasters within 24 hours	Compilation of a draft verification report of disaster incidents within 24 hours	Percentage of draft verification reports of disaster incidents submitted to Disaster Management within 24 hours	WCO24	80%	80%	80%	80%	80%	80%	☺	☺	☺	n/a	n/a	2022/23: 80% of draft verification reports were submitted within 24 hours by 30 June 2023. 2023/24: 80% of monthly verification reports of disaster incidents were submitted to Disaster Management within 24 hours. The target was achieved in the 2024/25 financial year.

PORTFOLIO HUMAN SETTLEMENTS: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3898	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 5	SFA 5	Ensure Informal Settlement administrative support service in response to court-related eviction matters within agreed timeframes.	Informal settlement service in response to court-related eviction matters within agreed timeframes	Percentage of informal settlements administrative services provided within court agreed on timeframes	WCO24	70%	70%	70%	70%	70%	70%	☺	☺	☺	n/a	n/a	80% achieved by February 2023. 2023/24 and 2024/25: 80% of informal settlements' administrative services were provided within court-agreed timeframes, measured monthly.
D3899	Directorate: Planning and Economic Development	Department: Integrated Human Settlements	NKPA 1	SFA 4	Ensure monitoring of each of the 29 Informal Settlements at least once per week.	Conduct site inspections in all informal settlements at least once per month	Number of site inspections conducted in all informal settlements at least once per month	WCO24	1740	348	348	348	348	348	☺	☺	☹	n/a	n/a	341 site inspections were completed by 30 June 2023. 348 inspections completed by 30 June 2024. Target achieved. Target not achieved in the 2024/25 financial year, with 261 inspections completed.

8.3.2 Portfolio: Rural Management

Table 83: Summary Results: Mayoral Portfolio Rural Management - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	2	2	2	0
😐	Project in progress.	0	0	0	0
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	2
Total IDP Deliverables		**2**	**2**	**2**	**2**

Table 84: Portfolio Rural Management: 5-Year Plan 2022 – 2027

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

PORTFOLIO RURAL MANAGEMENT: 5-YEAR PLAN 2022 – 2027										Target					Progress Rating					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3863	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Annual Review of the Municipal Agricultural Land Policy	Review the Municipal Agricultural Land Policy	Number of Municipal Agricultural Land Policies reviewed by 30 June	WCO24	3	1	1	n/a	1	n/a	☺	☺	n/a	n/a	n/a	Linked to the LED Strategy Outcome. The target was adjusted downwards. Target achieved for the 2023/24 financial year. No changes in the policy were required. For the 2025/26 financial year target is to be reported on by 30 June 2026.

PORTFOLIO RURAL MANAGEMENT: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3862	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Facilitate the allocation of municipal agricultural land to emerging farmers	Allocation of Municipal Agricultural Land to emerging farmers	Number of municipal agricultural land allocated to emerging farmers by 30 June	WCO24	8	2	2	2	1	1	☺	☺	☺	n/a	n/a	Linked to the LED Strategy Outcome. 16 farming applications have been received. An item was prepared for the Council, and the four portions were approved, and the land was allocated to the successful applicants. The target was achieved in the 2023/24 financial year. 2 portions of land were allocated to emerging farmers: Council Meeting: 25 October 2023 Portions 502BH: 17 and 18 Portions 502AU Council Meeting: 29 November 2023 Portions: 502BH 9 and 10, 23 and 24. The target has been reviewed and downward adjusted to 1 piece of land for the 2025/26 and 2026/27 financial years.

PORTFOLIO RURAL MANAGEMENT: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D2826	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop a Rural Economic Development Strategy	Develop a Rural Economic Development Strategy	Number of Rural Economic Development Strategies developed by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	The revised target date has been adjusted from 2023/24 to 2024/25. Target achieved.
n/a	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Review of a Rural Economic Development Strategy	Review of a Rural Economic Development Strategy	Number of Rural Economic Development Strategies reviewed by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The targets were adjusted for the outer financial years and the 5-year target.

8.3.3 Portfolio: Sport, Youth and Culture

Table 85: Summary Results: Mayoral Portfolio Youth, Sport, and Culture - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	1	2	1	0
😐	Project in progress.	0	0	0	0
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	2
Total IDP Deliverables		**1**	**2**	**1**	**2**

Table 86: Portfolio Youth, Sport and Culture: 5-Year Plan 2022 – 2027

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

PORTFOLIO YOUTH, SPORT AND CULTURE: 5-YEAR PLAN 2022 – 2027										Target					Progress Rating					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Yeartarget	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Community Services	NKPA 5	SFA 5	Revise the agreements with each Sports Council	Submission of revised agreements with each Sports Council to the Municipal Manager	Number of revised agreements with each Sports Council submitted to the Municipal Manager by 30 June	WCO24	15	n/a	15	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Target achieved.
D3996	Directorate: Community and Protection Services	Department: Community Services	NKPA 5	SFA 5	Compilation of a Sports Facilities Masterplan	Submission of a Sport Facilities Masterplan to the Municipal Manager	Number of Sport Facilities Masterplans submitted to the Municipal Manager 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	Target to be reported on by 30 June 2026.
D3618	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 1	Compile a list of outstanding / upgrades to be done at Sports facilities.	Compilation of a status quo report for Sports Facilities and Community Halls	Number of Sports Facilities and Community Halls status quo reports compiled by 30 June	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Target achieved.

8.3.4 Portfolio: Planning, LED, and Tourism

Table 87: Summary Results: Mayoral Portfolio Planning, LED, and Tourism- IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	21	18	20	4
😐	Project in progress.	0	0	0	3
☹	Not completed / No budget available / District Function / Provincial Function	4	2	1	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	14
Total IDP Deliverables		**25**	**20**	**21**	**21**

Table 88: Portfolio Planning, LED, and Tourism: 5-Year Plan 2022 – 2027

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

PORTFOLIO PLANNING, LED, and TOURISM: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3901	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Review of the SBM Municipal Planning By-law Annually	Review of the SBM Municipal Planning By-Law	Number of SBM Planning By-Laws reviewed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D3902	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	SBM Municipal Planning By-law	Amendment of the Zoning Scheme By-Law	Number of amendments of the Zoning Scheme By-Law by 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	Target adjusted to the 2025/26 financial year. Workshops are still being held with various stakeholders within the Stellenbosch Municipal area before the final submission to the Council by 30 June 2025.

PORTFOLIO PLANNING, LED, and TOURISM: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3901	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Implement and Annually Review the SBM Integrated Zoning Scheme	Review SBM Zoning Scheme By-law	Number of SBM Zoning Schemes By-law reviewed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved. The new amended Zoning Scheme By-law is to be implemented in the 2025/26 financial year.
D3902	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Develop and Update the SBM Zoning Scheme Register and Zoning Map	Updating the SBM Zoning Scheme Register and Zoning Map	Number of SBM Zoning Scheme Registers and Zoning Maps updated by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	The Zoning Scheme Register, and maps are updated daily.
D3903	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Ensure Implementation of Land Use Management Electronic Application Management System)	Conduct an Annual Performance Assessment of the implementation of the Land Use Management Electronic Application Management System	Number of annual performance assessments of the Land Use Management Electronic Application Management System conducted by 30 June	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	The target was achieved for the 2023/24 financial year. 1 assessment completed for the Land Use Management Electronic Application Management System by 30 June 2025.
n/a	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Implement annually approved LUM and BDM Client Communication and Consultation Plan.	Compilation of a communication plan for the Department: Development Management	Number of communication plans compiled for Department: Development Management by 31 March	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	

PORTFOLIO PLANNING, LED, and TOURISM: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3386	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Perform a LUM and BDM Policy and Guideline and SOP Review and Needs Assessment Annually.	Compilation of an annual report on the policy / guideline / SOP needs assessment for the Department: Development Management	Number of annual reports compiled on the policy / guideline / SOP needs assessment for the Department: Development Management by 31 March	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Linked to the Municipal Manager Outcome. Target achieved.
D3718	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Percentage of Land-use applications considered by the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	Land-use applications considered by the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	Land-use applications considered by the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	WCO24	75%	75%	75%	75%	75%	75%	☺	☺	☺	n/a	n/a	Linked to the Top Layer SDBIP. 100% achieved by 30 June 2023. 87.50% achieved by 30 June 2024. 77.75% achieved by 30 June 2025.
D3654	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Percentage of land-use applications considered by the Authorised Official within 120 days after having a complete land-use application submission	Land-use applications considered by the Authorised Official within 60 days after a complete land-use application submission	Percentage of land-use applications considered by an Authorised Official within 60 days after a complete land-use application submission	WCO24	60%	60%	60%	60%	60%	60%	☹	☹	☺	n/a	n/a	37.25% achieved by 30 June 2023. 45.25% achieved by 30 June 2024. Resources are not adequate to address the workload effectively. 60% achieved in the 2024/25 financial year.

PORTFOLIO PLANNING, LED, and TOURISM: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D2626	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Implement Annually approved LUM and BD, Client Charter.	Development of a Client Charter for the Department: Development Management	Number of Client Charters for the Department: Development Management developed by 31 March	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D2626	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 5	Implement Annually approved LUM and BD, Client Charter.	Review of the Client Charter for the Department: Development Management	Number of Client Charters for the Department: Development Management reviewed by 31 March	WCO24	4	n/a	1	1	1	1	n/a	☺	☺	☺	n/a	Target achieved.
D3726	Directorate: Planning and Economic Development	Department: Development Management	NKPA 5	SFA 1	Percentage of building plan applications of <500sqm processed within 30 days after the date of receipt	Building plan applications of <500sqm decided on within 30 days after the date of receipt	Building plan applications of <500sqm decided on within 30 days after the date of receipt	WCO24	75%	60%	60%	60%	75%	75%	☹	☺	☺	n/a	n/a	Linked to the Top Layer SDBIP 46.55% achieved by 30 June 2023 62.86% achieved by 30 June 2024 The target has been increased for the outer financial years. 87.52% achieved by June 2025.
D2653	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 1	Review, Amend and Update the Municipal Spatial Development Framework Annually	Review the Municipal Spatial Development Framework	Number of Municipal Spatial Development Frameworks reviewed by 31 March	WCO24	1	1	1	1	1	1	☺	☺	☺	n/a	n/a	Linked to TL SDBIP and Mayoral Outcome Target achieved.

PORTFOLIO PLANNING, LED, and TOURISM: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3880	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 1	Development of Local Spatial Development Frameworks for the 10 small towns	Development of Local Spatial Development Frameworks for the 10 small towns	Number of Local Spatial Development Frameworks developed for all 10 small towns by 30 September	WCO24	5	n/a	n/a	1	2	2	n/a	n/a	☹	😐	n/a	Linked to the Mayoral Outcome Targets adjusted. Targets adjusted to 5 local SDFs for the period 2022 – 2027. The tender process for the Dwarsriver local SDF has been completed. The Koelenhof local SDF will be done in partnership with the private sector. Target not achieved for the 2024/25 financial year.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Development of a Spatial Information Performance Management System	Implementation of a Spatial Information Performance Management System	Number of Spatial Information Performance Management Systems implemented by 31 March	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	Linked to the Mayoral Outcome.
D3906	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Submission of Feasibility Report for possible Land Banking (Including buildings)	Submission of Feasibility Report for possible Land Banking (Including buildings)	Number of Feasibility Reports for possible Land Banking (Including buildings) submitted by 30 June	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	One report was completed for the 2023/24 financial year.
D3876	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 1	Facilitate, and coordinate the enablement of approved Catalytic Initiatives	Development of an ATC Local Spatial Development Framework	Number of ATC Local Spatial Development Frameworks developed by 30 September	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved. Linked to the Mayoral Outcome.

PORTFOLIO PLANNING, LED, and TOURISM: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3883	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 1	Develop and review the Inclusionary Zoning Policy	Development of an Inclusionary Zoning Policy	Number of Inclusionary Zoning Policies developed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Linked to the TL SDBIP and Mayoral Outcome. Target achieved by 27 June 2023.
D3399	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Review and Update the Heritage Resource Inventory for Stellenbosch Municipality	Update Heritage Resource Inventory of the Stellenbosch Municipality	Number of Heritage Resource Inventories of the Stellenbosch Municipality updated by 31 March	WCO24	3	n/a	n/a	1	1	1	n/a	n/a	☺	n/a	n/a	Target achieved.
D3401	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Provision of comments i.r.o. land use applications and building plans within 30 days	Provision of comments i.r.o. land use applications and building plans within 30 calendar days	Percentage of plans commented on i.r.o land use applications and building plans within 30 calendar days	WCO24	80%	80%	80%	80%	80%	80%	☹	☹	☺	n/a	n/a	65.04% achieved by 30 June 2023. 78.33% of the target was achieved in the 2023/24 financial year. 81.67% achieved by 30 June 2025. Approvals are dependent on interdepartmental comments as well as internal capacity constraints with historic backlogs.
D3398	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Establish and Convene the Conservation Advisory Committee monthly	Establish the Conservation Advisory Committee	Number of Conservation Advisory Committees established by 30 September	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D3983	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Develop and review the Outdoor advertising, Poster and Signage Bylaw Annually	Develop an Outdoor advertising, Poster and Signage By-law	Number of Outdoor advertising, Poster and Signage By-laws developed by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.

PORTFOLIO PLANNING, LED, and TOURISM: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3983	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Develop and review the Outdoor advertising, Poster and Signage Bylaw Annually	Review the Outdoor advertising, Poster and Signage By-law	Number of Outdoor advertising, Poster and Signage By-laws reviewed by 31 March	WCO24	2	n/a	n/a	1	n/a	1	n/a	n/a	☺	n/a	n/a	Target achieved in the 2024/25 financial year.
D3911	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Develop a GIS and Spatial Information Policy	Development of a GIS and Spatial Information Policy	Develop a GIS and Spatial Information Policies developed by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D3376	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Update the Municipality's cadastral dataset quarterly	Updating of the municipality's cadastral dataset	Number of quarterly updates of the municipality's cadastral datasets	WCO24	20	4	4	4	4	4	☺	☺	☺	n/a	n/a	12 updates were completed by 30 June 2023. 36 updates of the municipality's cadastral datasets were completed in the 2023/24 financial year. 30 updates completed by 30 June 2025.
D3377	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Update the Municipality's Property Register quarterly	Updating of the municipality's Property Register	Number of quarterly updates of the municipality's Property Registers	WCO24	20	4	4	4	4	4	☺	☺	☺	n/a	n/a	12 updates were completed by 30 June 2023. 34 updates of the property register were completed in the 2023/24 financial year. 30 updates completed by 30 June 2025.

PORTFOLIO PLANNING, LED, and TOURISM: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3378	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Update the Electronic Metadata Catalogue Quarterly	Updating of the Electronic Metadata Catalogue	Number of quarterly updates of the Electronic Metadata Catalogue	WCO24	20	4	4	4	4	4	☺	☺	☺	n/a	n/a	4 updates were completed by 30 June 2023. 7 updates of the Electronic Metadata Catalogue were completed in the 2023/24 financial year. 5 updates completed by 30 June 2025.
D3912	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 5	SFA 5	Facilitate Municipal GIS Forum Meetings	Facilitate Municipal GIS Forum Meetings	Number of Municipal GIS Forum Meetings facilitated by 30 June	WCO24	20	4	4	4	4	4	☺	☺	☺	n/a	n/a	4 meetings were attended by 30 June 2023. 6 meetings were facilitated in the 2023/24 financial year. 5 meetings were facilitated by 30 June 2025.

PORTFOLIO PLANNING, LED, AND TOURISM: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3785	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and review the Economic Development Strategy Annually	Review of the Economic Development Strategy	Number of Economic Development Strategies reviewed by 31 May	WCO24	4	n/a	1	1	1	1	n/a	☺	☺	n/a	n/a	Linked to the LED Strategy and Mayoral Outcome. Target achieved for the 2023/24 and 2024/25 financial years.
n/a	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and review a Tourism Development policy annually	Review of the Tourism Policy	Number of Tourism Policies reviewed by 31 March	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Tourism Policy forms part of the LED Strategy. The Tourism Strategy is incorporated in the LED Strategy.
D3855	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Functional and Efficient Economic Development and Tourism System Develop a Filming and Events Policy	Develop a Filming and Events Policy By-law	Number of Filming and Events Policy By - Law developed by 31 March	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Filming and Event By-Law approved on 24 April 2024, and promulgated on 24 June 2024.
TBC	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and review a Filming and Events Policy annually	Review of the Filming and Events By - Law	Number of Filming and Events By - Law reviewed by 31 March	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	Target adjusted to be aligned with the promulgated date of the by-law.
D3833	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and update the Annual Events Calendar for Stellenbosch Municipality	Develop an Annual Events Calendar for Stellenbosch Municipality	Number of Annual Events Calendars developed for the Stellenbosch Municipality by 31 December	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Linked to the Mayoral Outcome. Target achieved.

PORTFOLIO PLANNING, LED, AND TOURISM: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3833	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Develop and update the Annual Events Calendar for Stellenbosch Municipality	Update the Annual Events Calendar for Stellenbosch Municipality	Number of Annual Events Calendars updated for Stellenbosch Municipality by 31 December	WCO24	4	n/a	1	1	1	1	n/a	☺	☺	☺	n/a	Target achieved. 3 updated annual events calendars submitted within the period 2022 – 2025.
D3406	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Perform an annual Economic Development Policy and Guideline and SOP Review and Needs Assessment. Compilation of an annual report on the policy / guideline / SOP needs assessment for Economic Development	Compilation of an annual report on the policy / guideline / SOP needs assessment for Economic Development	Number of annual reports on the policy / guideline / SOP needs assessments compiled for Economic Development by 31 July	WCO24	5	1	1	1	1	1	☹	☺	☺	☺	n/a	Linked to the Mayoral Outcome. Target achieved.

PORTFOLIO PLANNING, LED, AND TOURISM: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3417	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Percentage of Business License Applications processed within 30 days.	Finalised Business License Application within 30 days	Percentage of Business License Applications finalised within 30 days of the receipt of a completed application	WCO24	90 %	90%	90%	90%	90%	90%	☺	☺	☺	n/a	n/a	Linked to the Mayoral Outcome. 172.50% achieved by 30 June 2023. 90% of the target was achieved in the 2023/24 financial year. Targets for 2024/25 and the outer financial years have been adjusted downwards. 75% of the target was achieved for the 2024/25 financial year.
D3719	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Facilitate the provision of training opportunities to Entrepreneurs and SMMEs	Training opportunities are provided for entrepreneurs and Small, Medium and Micro Enterprises	Number of training opportunities provided for entrepreneurs and Small, Medium and Micro Enterprises by 30 June	WCO24	20	4	4	4	4	4	☺	☺	☺	☺	n/a	22 training opportunities were provided by 30 June 2023. 27 training opportunities were provided in the 2023/24 financial year. SEDA = 1 x cooperative training session facilitated. Start-Up Tribe = 22 training courses facilitated with 200 participants in total. (June 2024). 14 training opportunities provided by 30 June 2025 To date, 39 training opportunities have been provided in the 2025/26 financial year.

PORTFOLIO PLANNING, LED, AND TOURISM: 5-YEAR PLAN 2022 – 2027																						Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating						
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3717	Directorate: Planning and Economic Development	Department: Development Planning	NKPA 3	SFA 1	Number of jobs created through the Municipality's EPWP (public and / or private)	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Number of job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June	WCO24	5800	1400	1100	1100	1100	1100	☺	☺	☺	😐	n/a	Linked to the LED Strategy, Mayoral Outcome, and Top Layer SDBIP. 1 449 job opportunities were created by 30 June 2023. 1695 job opportunities were created in the 2023/24 financial year. 1341 opportunities were created in the 2024/25 financial year. To date, 770 jobs have been created in the 2025/26 financial year.

8.3.5 Portfolio: Financial Services

Table 89: Summary Results: Mayoral Portfolio Financial Services - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	4	4	3	0
😐	Project in progress.	0	0	0	0
☹	Not completed / No budget available / District Function / Provincial Function	0	0	1	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	4
Total IDP Deliverables		**4**	**4**	**4**	**4**

Table 90: Portfolio Financial Services: 5-Year Plan 2022 – 2027

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

PORTFOLIO FINANCIAL SERVICES: 5-YEAR PLAN 2022 – 2027										Target					Progress Rating					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3831	Directorate: Financial Services	Department: Financial Management Services	NKPA 3	SFA 1	Maintain a Clean Audit from the AG each financial year	Receive an unqualified audit opinion from the AGSA	Number of unqualified audit opinions from AGSA received by 30 November	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Target achieved.

PORTFOLIO FINANCIAL SERVICES: 5-YEAR PLAN 2022 – 2027																			Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3101	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Importance of S71 engagements	Conduct monthly Section 71 engagements with Directorates	Number of monthly Section 71 engagements conducted with Directorates	WCO24	170	10	40	40	40	40	☺	☺	☺	n/a	n/a	12 Section 71 engagements were conducted by 30 June 2023. 47 MFMA Section 71 engagements were conducted for the 2023/24 financial year. Target achieved for the 2024/25 financial year. 40 engagements conducted.
TBC	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Specifically ensuring that the status of Capital projects that were recorded as work in progress in the previous financial year per directorate are being completed on time	Manage and administer the submission of a report on policies and by-laws to the MayCo for Stellenbosch Municipality	Number of quarterly reports regarding the management and implementation of the Prioritisation Platform submitted to the Management Forum	WCO24	4	n/a	n/a	n/a	n/a	4	n/a	n/a	n/a	n/a	n/a	

PORTFOLIO FINANCIAL SERVICES: 5-YEAR PLAN 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3592	Directorate: Financial Services	Department: Revenue and Expenditure	NKPA 4	SFA 5	Revenue Enhancement strategy	Implementation of the adopted Revenue Enhancement Strategy	Number of actions implemented as identified in the Revenue Enhancement Strategy by 30 June	WCO24	18	2	4	4	4	4	☺	☺	☹	n/a	n/a	4 actions implemented by 30 June 2023. 4 actions implemented by 28 February 2024. Target not met for the 2024/25 financial year. Target not met. 3 revenue enhancement strategies implemented
D3699	Directorate: Financial Services	Department: Financial Management Services	NKPA 4	SFA 5	Existing Policies and By-laws are reviewed regularly and implemented	Submit a report on policies and by-laws to the MayCo	Number of reports submitted to the MayCo on policies and by-laws by 31 March	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Target achieved.

8.3.6 Portfolio: Community Development and Protection Services

Table 91: Summary Results: Mayoral Portfolio Community Development and Protection Services - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	9	6	10	0
😐	Project in progress.	0	0	0	3
☹	Not completed / No budget available / District Function / Provincial Function	2	2	1	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	7
Total IDP Deliverables		**11**	**8**	**10**	**10**

Table 92: Portfolio Community Development and Protection Services: 5-Year Plan 2022 – 2027

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

PORTFOLIO COMMUNITY DEVELOPMENT AND PROTECTION SERVICES: 5-YEAR PLAN 2022 – 2027										Target					Progress Rating					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Satellite Fire Station - South (Major Fire Pumper with CAFS)	Completion of the Satellite Fire Station in Jamestown	Number of the Satellite Fire Station in Jamestown completed by 30 June	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	This is part of the project of the PMU. The new target date is set for 2026/27.
D3574	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Incident Command Vehicle - DM	Procurement of a Major Fire Pumper with CAFS	Number of Major Fire Pumpers with CAFS procured by 31 March	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	Purchasing was cancelled due to funding moved. (COVID)

PORTFOLIO COMMUNITY DEVELOPMENT AND PROTECTION SERVICES: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3611	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Camera Masterplan (CCTV / LPR)	Spending of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services	Percentage of the Capital Budget on CCTV cameras and equipment for the Department: Protection Services by	WCO24	90%	90%	90%	90%	90%	90%	☹	☹	☹	😐	n/a	Linked to the Mayoral Outcome. Actual spending was 0.22% for 2023/24 due to the tender not being finalised. Due to the tender not being concluded, the actual spending for the financial year ending December 2024 is 0.55%. The CCTV camera tender has been finalised, and the department is in the process for the repair of the CCTV cameras in the 2025/26 financial year.
NEW	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Tactical Reaction Unit (TRU)	Appointment of Law Enforcement Officers (Tactical Reaction Unit (TRU)))	Number of Law Enforcement Officers (TRU) appointed by 30 June	WCO24	48	n/a	n/a	n/a	48	n/a	n/a	n/a	n/a	😐	n/a	Linked to the Mayoral and Municipal Manager's Outcomes The Municipality made funding available for the initiative. To date, 37 of the 48 approved staff positions have been filled.

PORTFOLIO COMMUNITY DEVELOPMENT AND PROTECTION SERVICES: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
n/a	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Traffic Pound	Completion of the Traffic Pound registration process	Number of Traffic Pound registration processes completed by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	No confirmation has been received on funding for this project.
D3812	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Neighbourhood Watch Support	Spending of the Registered Neighbourhood Watches capital budget	Percentage of the Registered Neighbourhood Watches capital budget actually spent by 30 June	WCO24	90%	90%	90%	90%	n/a	n/a	☺	☺	☺	n/a	n/a	The funds could not be converted to the operating budget. The department is awaiting delivery of the kiosks in the 2024/25 financial year. The targets for the 2025/26 and 2026/27 financial years have been revised to reflect the unavailability of capital funding.
n/a	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Rent a Cop Implementation	Not Applicable	Not Applicable	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Rent a Cop Programme is dependent on business buy-in.
n/a	Directorate: Community and Protection Services	Department: Protection Services	NKPA 1	SFA 3	Auxiliary (Reservist) Peace Officer Implementation	Not Applicable	Not Applicable	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A policy is in place. Individuals need to sign up for the programme.
D3827	Directorate: Community and Protection Services	Department: Protection Services	NKPA 3	SFA 1	Processing of filming and events applications within 30 days	Attend to Events Applications within 7 working days after the date of receipt	Percentage of Events applications attended to within 7 working days after the date of receipt	WCO24	75% per annum	75%	75%	75%	75%	75%	☹	☺	☺	n/a	n/a	The target was achieved for the 2023/24 and 2024/25 financial years.

PORTFOLIO COMMUNITY SERVICES: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3814	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Reporting on progress made with the implementation of the policy and policy objectives to MM and Council	Submit Universal Access progress reports to the MayCo	Number of Universal Access progress reports submitted to the MayCo by 31 May	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Target achieved.
D3486	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Training different departments on the requirements of UA and how to implement the theory in context:	Conduct inter-departmental Universal Access training	Number of inter-departmental Universal Access training conducted by 30 June	WCO24	8	6	n/a	n/a	1	1	☺	n/a	n/a	n/a	n/a	Target for the 5 -year period has been increased. Target achieved.
D3815	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Develop a GIS map of all DPOs (Disability Persons Organisations)	Submission of the completed GIS map of all DPOs to the MayCo	Number of completed GIS maps of all DPOs submitted to the MayCo by 30 June	WCO24	5	1	1	1	1	1	☺	☺	☺	n/a	n/a	Target achieved.
D3496	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	GIS mapping and plotting of ECDs and their registration status	Updating of ECD facilities per ward on the Geographic Information System (GIS)	Number of ECD facilities per ward updated on the GIS, measured monthly	WCO24	600	120	120	120	120	120	☺	☺	☺	😐	n/a	128 updates completed by 30 June 2023. 120 updates were completed by 30 June 2024. 124 updates were completed by 30 June 2025. To date, 60 updates have been completed for the 2025/26 financial year.
D3484	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	SOP development: Stellenbosch ECD registration process – develop information leaflet	Develop an SOP for the registration of ECD Centres	Number of SOPs developed for the registration of ECD Centres 28 February	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Linked to the Mayoral Outcome. Target achieved in March 2023.

PORTFOLIO COMMUNITY SERVICES: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	ECD Policy Review	Submission of the reviewed ECD Policy to the MayCo	Number of reviewed ECD policies submitted to the MayCo by 30 June	WCO24	1	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	The policy requires a review every 5 years. Target to be reported on by 30 June 2027.
D3818	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	First Aid Training	Facilitation of First Aid Training for all Early Childhood Development Practitioners	Number of First Aid Training facilitated to all Early Childhood Development Practitioners by 30 June	WCO24	6	2	1	1	1	1	☺	☺	☺	n/a	n/a	2 completed by 30 June 2023. 2 completed by 30 June 2024. 2 training sessions completed by 30 June 2025. Target achieved.
D3819	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Health and Safety Training (COVID-19 readiness)	Facilitation of Health and Safety Training sessions	Number of Health and Safety training workshops facilitated by 30 June	WCO24	3	1	n/a	1	n/a	1	☺	n/a	☺	n/a	n/a	Target achieved. 2 training sessions completed for the 2022 – 2025 period.
D3490	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Establish a Child Protection Forum in collaboration with NGOs	Establishment of Child Protection Forum	Number of Child Protection Forums established by 31 May	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D3907	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Establishment of a Junior Town Council (JTC)	Establishment of a Junior Town Council (JTC)	Number of Junior Town Council (JTC) established by 30 June	WCO24	1	n/a	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	Target achieved.
D3908	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Capacity Building for Junior Town Council (JTC)	Facilitate Capacity Building workshops for the Junior Town Council (JTC)	Number of Capacity Building workshops facilitated for the Junior Town Council (JTC) by 31 May	WCO24	6	n/a	n/a	1	1	4	n/a	n/a	☺	n/a	n/a	Target achieved for the 2024/25 financial year.

PORTFOLIO COMMUNITY SERVICES: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Community and Protection Services	Department: Community Development	NKPA 5	SFA 5	Drafting of Youth Policy	Submission of a Youth Policy to the MayCo	Number of Youth Policies submitted to the MayCo by 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	

8.3.7 Portfolio: Corporate Services

Table 93: Summary Results: Mayoral Portfolio Corporate Services - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	2	1	1	0
😐	Project in progress.	0	0	0	1
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	0
Total IDP Deliverables		**2**	**1**	**1**	**1**

Table 94: Portfolio Corporate Services: 5-Year Plan 2022 – 2027

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

PORTFOLIO CORPORATE SERVICES: 5-YEAR PLAN 2022 – 2027										Target					Progress Rating					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3026	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Review the Property Management Policy, especially the outdoor dining aspect	Submission of revised Draft Property Management Policy to the Municipal Manager	Number of new Draft Property Management Policies submitted to the Municipal Manager by 31 May	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	The draft policy was submitted to the Director: Corporate Services.
D3013	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Upgrade Makupula Community Hall	Completion of the Makupula Community Hall	Number of community halls completed by 30 June	15	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	A consultant was appointed, and a construction tender was advertised. Technical evaluation is in progress for the construction tender to be awarded. The construction will be for seven-month period.

PORTFOLIO CORPORATE SERVICES: 5-YEAR PLAN 2022 – 2027																					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating						
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
n/a	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Structural improvement of Van Der Stel Sports Ground	Completion of the structural improvements of the Van De Stel Sports Ground	Number of Van der Stel Sports grounds improvements completed by 30 June	11	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Council resolved to lease property to Stellenbosch Football Club for 30 years and will take over the upgrade and maintenance.
D3013	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Structural upgrade of the Jamestown ward office	Completion of the structural upgrade of the Jamestown ward office	Number of Jamestown Ward Offices upgraded by 30 June	21	1	n/a	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a		Target achieved. The structural improvements were completed by 30 June 2025.
D3013	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 5	SFA 5	Corridor structural upgrade	Completion of Kayamandi Corridor structural upgrade	Number of Kayamandi Corridors upgraded by 30 June	12	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a		Target achieved.
D3013	Directorate: Corporate Services	Section: Properties Management and Municipal Building Maintenance	NKPA 1	SFA 1	Upgrade of the New Space on Ryneveld Street	Complete the upgrade of the New Office Space in Ryneveld Street	Number of new office spaces upgraded in Ryneveld Street by 30 June	8	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a		Target achieved.

8.3.8 Portfolio: Infrastructure Services

Table 95: Summary Results: Mayoral Portfolio Infrastructure Services - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	3	7	6	0
😐	Project in progress.	0	0	0	1
☹	Not completed / No budget available / District Function / Provincial Function	2	1	1	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	4
Total IDP Deliverables		**5**	**8**	**7**	**5**

Table 96: Portfolio Infrastructure Services: 5-Year Plan 2022 – 2027

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

PORTFOLIO INFRASTRUCTURE SERVICES: 5-YEAR PLAN 2022 – 2027										Target					Progress Rating					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-Year Target	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
n/a	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Purchasing Electricity from the Public	Develop a policy to allow purchasing of electricity from the public	Number of policies to be developed to allow purchasing of electricity from the public by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality is purchasing electricity from its customers in the form of credits. To develop a policy, the regulatory environment (MFMA) does not allow for this at present.
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Purchasing Electricity from the Public	Crediting of electricity to the public	Percentage of Energy Kwh credited to the Public/(Total energy (Kwh) credited to consumers)	WCO24	0.34%	n/a	0.34%	0.34%	0.34%	0.34%	n/a	☺	☺	😐	n/a	Linked to the IDP deliverable for the development of the policy. The municipality is crediting from the public what is fed back to the grid.

PORTFOLIO INFRASTRUCTURE SERVICES: 5-YEAR PLAN 2022 – 2027																			Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5- Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3939	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Purchasing Electricity from Internal IPPs	Advertisement of an IPP tender	Number of IPP tenders advertised by 31 March	WCO24	2	n/a	1	1	n/a	n/a	n/a	☺	☺	n/a	n/a	2023/24: Target achieved. 2024/25: Target achieved.
TBC	Directorate: Infrastructure Services	Department: Electrical Services	NKPA 1	SFA 2	Alternative energy supply: Purchasing Electricity from external IPPs	Purchasing of Energy from external IPPs	Percentage of Energy Purchased from IPP / (Total energy purchased)	WCO24	30%	n/a	n/a	n/a	n/a	30%	n/a	n/a	n/a	n/a	n/a	1 x 20MW IPP tender is conditionally awarded but pending public participation, whereafter development rights are to be obtained.
TBC	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 2	Alternative energy supply: Methane Mining	Appointment of a service provider for the Extraction of Methane from Cell 3	Number of service providers appointed for the Extraction of Methane from Cell 3 by 31 March	WCO24	1	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Target achieved.
n/a	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 2	Alternative energy supply: Wet Waste Anaerobic Digestion (AD) Plant	Conclusion of a contract for diverting 50% of Organic Waste and generating electricity	Number of contracts concluded for diverting 50% of Organic Waste and generating electricity by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The feasibility study was conducted, and the project was found not to be feasible.

PORTFOLIO INFRASTRUCTURE SERVICES: 5-YEAR PLAN 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5- Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3725	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 2	Recycling from source: Stellenbosch municipality to provide residents with bins and bags to collect and separate organic waste and recyclable material to be collected by the municipality	Expansion of the recycling programme	Number of recycling programmes expanded by 30 June	WCO24	9	2	2	1	2	2	☹	☹	☺	n/a	n/a	Target adjusted for the 2024/25 financial year. 2023/24: Target not achieved. 1 area was added due to contractual delays; therefore, the overall 5-year target is reduced to 9 areas. 2024/25: One programme was implemented. Target achieved.
D3941	Directorate: Infrastructure Services	Department: Waste Management	NKPA 1	SFA 2	Recycling from source: Stellenbosch municipality to provide residents with bins and bags to collect and separate organic waste and recyclable material to be collected by the municipality	Implementation of an organic waste diversion initiative	Number of organic waste diversion initiatives implemented by 30 June	WCO24	4	n/a	1	1	1	1	n/a	☺	☺	n/a	n/a	Target achieved. 1 organic waste diversion initiative was implemented by 30 June 2024. 2024/25: Target achieved. 2 organic waste minimisation projects were implemented by 30 June 2025.

PORTFOLIO INFRASTRUCTURE SERVICES: 5-YEAR PLAN 2022 – 2027																				Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5- Year Target	Target					Progress Rating					
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3328	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 4	Pre-paid or "capped" water meters: Households are to be fitted with pre-paid water meters to reduce and prevent water wastage.	Installation of water management devices	Number of water management devices installed by 30 June	WCO24	500	300	50	50	50	50	☹	☺	☺	n/a	n/a	The devices are being rolled out to non-paying or high-usage water customers. 175 water management devices were installed by 30 June 2023. The devices are installed when required. Target achieved for the 2023/24 financial year. 427 water demand management devices installed. The devices are being rolled out to non-paying or high-usage water customers. A budget adjustment is being made to increase roll-out in the outer financial years, if required.

PORTFOLIO INFRASTRUCTURE SERVICES: 5-YEAR PLAN 2022 – 2027																				
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5- Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
TBC	Directorate: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	NKPA 1	SFA 1	Parking areas for park-and-ride purposes to create adequate parking spaces for people working in and visiting the Stellenbosch municipal area.	Develop single-level parking areas	Number of single-level parking areas developed by 30 June	WCO24	2	n/a	n/a	1	n/a	1	n/a	n/a	☺	n/a	n/a	Target achieved. One parking area was completed in Franschhoek by 30 December 2024. The other area has been earmarked by an approved Council item.
D3329	Directorate: Infrastructure Services	Department: Water and Wastewater Services	NKPA 1	SFA 1	Water pipelines: old water pipes are to be replaced	Spent the capital budget of water pipeline replacements	Percentage of the capital budget for the replacement of water pipelines by 30 June	WCO24	90%	n/a	90%	90%	90%	90%	n/a	☺	☹	n/a	n/a	A pipe replacement tender is in place, and construction is underway. Target not met for the 2024/25 financial year. 65.97% of the allocated budget has been spent.
D3944	Directorate: Infrastructure Services	Department: Infrastructure Planning, Development and Implementation Services	NKPA 1	SFA 4	Longlands Housing Project-Building of Top Structures	Construction of 106 subsidised top structures of the Longlands Housing Project	Number of subsidised top structures constructed by 30 June	20	106	99	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D3944	Directorate: Infrastructure Services	Department: Infrastructure Planning, Development and Implementation Services	NKPA 1	SFA 4	Longlands Housing Project-Building of Top Structures	Construction of 38 enhanced sites in the Longlands Housing Project	Number of enhanced sites constructed by 30 June	20	38	38	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.

PORTFOLIO INFRASTRUCTURE SERVICES: 5-YEAR PLAN 2022 – 2027																					
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5- Year Target	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3946	Directorate: Infrastructure Services	Department: Infrastructure Planning, Development and Implementation Services	NKPA 1	SFA 4	Lindida GAP Housing Project – servicing 166 sites and building GAP houses.	Construction of 166 GAP houses in Lindida	Number of GAP houses constructed in Lindida by 30 June	5 and 6	166	140	26	n/a	n/a	n/a	☺	☺	n/a	n/a	n/a	Target achieved.
n/a	Directorate: Infrastructure Services	Department: Infrastructure Planning, Development and Implementation Services	NKPA 1	SFA 4	Servicing 178 sites in Zone O	Construction of 178 serviced sites in Zone O	Number of serviced sites constructed in Zone O by 30 June	12, 13, 14 and 15	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Duplication of the IDP deliverable "Upgrading of Zone O in Kayamandi."

8.3.9 Portfolio: Parks, Open Spaces and Environment

Table 97: Summary Results: Mayoral Portfolio Parks, Open Spaces, and Environment - IDP Deliverables 2022 - 2027

Rating	Progress Description	2022/23	2023/24	2024/25	2025/26
☺	Project completed	4	0	0	0
😐	Project in progress.	0	0	0	1
☹	Not completed / No budget available / District Function / Provincial Function	0	0	0	0
N/A	IDP Deliverable Not Yet Measured	0	0	0	0
Total IDP Deliverables		**4**	**0**	**0**	**1**

Table 98: Portfolio Parks, Open Spaces and Environment: 5-Year Plan 2022 – 2027

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

PORTFOLIO PARKS, OPEN SPACES AND ENVIRONMENT: 5-YEAR PLAN 2022 – 2027										Target					Progress Rating					Performance Comment
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
n/a	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Groendal cemetery building repairs are being planned and implemented	Upgrade of the Groendal Cemeteries	Number of Groendal cemeteries upgraded by 30 June	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no funds on the MTREF. The cemetery has been upgraded twice and vandalised.
n/a	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Probable boundary markers / demarcation fencing and improved landscaping at Muslim cemetery Pappegaaiberg	Upgrade of the Muslim cemetery Pappegaaiberg	Number of Muslim cemeteries in Pappegaaiberg upgraded by 30 June	11	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no funds on the MTREF.
n/a	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Road repairs and resealing in cemeteries	Road repairs and resealing of cemeteries	Number of cemeteries road repairs, and resealing by 30 June	WCO24	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no funds on the MTREF.

PORTFOLIO PARKS, OPEN SPACES AND ENVIRONMENT: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
n/a	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Management Plans Finalise Jan Marais Park EMP and submit to Cape Nature to endorse before submitting to the Council and the Minister for approval	Submission of a Jan Marais Park Environmental Management Plan to the Council	Number of the Jan Marais Park Environmental Management Plans submitted to the Council by 30 June	8	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Linked to the EMP. The current plan is still relevant and applicable to the status of the Nature Reserve. The management authority provides input in the review and revision of the policy, and based on the priority list, Jan Marais is rated as a P2.
D3789	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Management Plans	Submission of a draft Management plan of Ida's Valley and Botmaskop to the Municipal Manager	Number of draft Management Plans of Ida's Valley and Botmaskop submitted to the Municipal Manager by 30 June	5 and 6	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Linked to the EMP. Target achieved.
D1113	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Mont Rochelle Upgrade	Completion of the Mont Rochelle entrance	Number of Mon Rochelle entrances completed by 30 June	1	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.
D3827	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Establish Friends Groups	Establishment of a Friends Group for the Jan Marias Nature Reserve	Number of Jan Marias Friends Groups established by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved.

PORTFOLIO PARKS, OPEN SPACES AND ENVIRONMENT: 5-YEAR PLAN 2022 – 2027																						
IDP Ref No	Responsible Directorate	Responsible Department	National KPA	Municipal SFA	Priority	KPI Name	Description of Unit of Measurement	Ward	5-YearTarget	Target					Progress Rating					Performance Comment
										2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
D3828	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Establish Friends Groups	Submit a revised Jan Marias Friends Group MOUs to the Municipal Manager	Number of revised Jan Marias Friends Group MOUs submitted by 30 June	WCO24	1	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Target achieved. Submitted to the Municipal Manager in January 2023.
NEW	Directorate: Community and Protection Services	Department: Community Services	NKPA 1	SFA 2	Management Plans	Review of the Tree Management Policy	Number of Tree Management Policies reviewed 30 June	WCO24	1	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	The target has been moved to the 2024/25 financial year and will be reported on by 30 June 2025.

CHAPTER 9:
Public Interest and Expression of Needs

9.1 Community Participation

Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) requires municipalities to create a culture of community participation. According to Section 16(1)(a)(i) of the MSA, "A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance and must, for this purpose, encourage and create conditions for the local community to participate in the affairs of the municipality, including in the preparation, implementation, and review of its integrated development plan in terms of Chapter 5." It is therefore essential to have effective public participation structures in place.

The SDF, IDP, Budget, and sector plans, as well as major municipal policies, bylaws, and decisions, should be engaged to ensure that they are designed and implemented for and with the community. This also adds to the credibility of the needs reflected in the IDP, the Budget calculated to address these needs, and the SDBIP drafted to implement programmes and projects that reflect the communities' needs.

The growing trend of mature and constructive discussions from the public, the level of complexity, and the investment made in understanding the municipality's business are encouraging. The direct participation and involvement of the ward councillors, communities, and stakeholders in the identification of ward-based priorities and their involvement in the public participation process have added great value to the maturity and quality of the discussions between the public and the municipality. Ward councillors are a critical link in connecting the municipality with the public. As members of the Council and recipients of all the decisions taken by the Council, it positions Councillors strategically to ensure that the municipality not only understands the needs of the community better but also provides the public with honest and accurate feedback on the municipality's initiatives. These endeavours are supported by well-functioning ward committees. Councillors are, however, encouraged to always adhere to the code of ethics for councillors and to always act with the utmost integrity and accountability towards their constituents and the municipality, as this is the only way in which to form a responsible local government.

Public participation takes place through various means and platforms and is often tailored to suit a specific audience or community. Importantly, communities from different socio-economic backgrounds use different platforms to communicate. It is important to cater to all scenarios and to utilise all available platforms to their optimum potential, given that a certain degree of apathy exists in certain communities.

Further feedback will be provided on the comments captured in written submissions made via the various platforms created for public participation. To ensure that the public participation process is a two-way process, all comments have been carefully considered and discussed with internal departments.

9.2 Public Participation in the drafting of the 4th review of the 5th Generation IDP 2022 – 2027

Stellenbosch Municipality implemented the IDP public participation process from **08 - 30 September 2025**, with physical IDP open days from **08 – 15 September 2025**. This public participation process was carried out during the analysis phase of the IDP review cycle to identify the community's needs for developing the draft 4th review of the 5th Generation IDP 2022 – 2027 and draft Budget (MTREF). Following Council's approval of the draft IDP and Budget on 31 March 2026, the documents were published for public scrutiny and input for a period of no less than 21 days. In addition, a series of municipal IDP and Budget open days was hosted from **07 - 28 April 2026** for the community and stakeholders to submit their verbal and written input.

As official communication platforms, Stellenbosch Municipality, utilises the communication tools in accordance with the approved Public Participation Policy. At the outset of each public participation period, a link to an electronic submission form is posted on the municipal website and shared via WhatsApp, Facebook, and email. Hard copies of the 'IDP and Budget Comment' forms are distributed to ward offices, municipal libraries, and satellite offices for community members to have access to electronic platforms to fill out the forms by hand.

Community members, as well as other interested and affected parties, are encouraged to attend and actively participate in the physical IDP and Budget open days being hosted within their respective wards or areas. The open days function as a comprehensive municipal service desk for the community to get information on municipal services and engage in direct dialogue with municipal departments to express concerns and pose enquiries. The community can participate in any of the open days at the specified venues as published on the different communication platforms. The open days are more of a decentralised meeting at the many service desks established by each directorate. While services including indigent registration, housing demand registration, and unemployment database registration are not provided during the open day, information regarding these services is accessible to communities at the service desk.

Figure 52: Communication Platforms



Municipal Website

https://stellenbosch.gov.za

WhatsApp

067 427 1556

Facebook

Stellenbosch

Email

idp@stellenbosch.gov.za

Libraries and Ward

Hardcopy forms

Table 99: IDP Public Participation Open Days Schedule – September 2025

Date	Time	Wards	Ward Councillor(s)	Venue
Monday, 8 Sept 2025	18:30 – 20:30	1 and 2	Cllr Reginald Pheiffer Cllr Wilhelmina Petersen	Franschhoek Town Hall
	18:30 – 20:30	3 and 4	Cllr Charles Manuel Cllr Ralphton Adams	Kylemore Community Hall
Tuesday, 9 Sept 2025	18:00 – 20:00	5 and 6	Cllr Roy Van Rooyen Cllr Nateshia Mcombring	St Ida's Primary School Hall (Ida's Valley)
	18:00 – 20:00	18	Ald JC Anthony	Klapmuts Multipurpose Centre (Klapmuts)
Wednesday, 10 Sept 2025	18:00 – 20:00	7, 8, 9, 11, 22, and 23	Cllr Annemarie Ferns Cllr Tamryn Kumm Cllr Isabelle De Taillefer Ald Johannie Serdyn Cllr Esther Groenewald Cllr Lwando Nkamisa	Stellenbosch Town Hall (Plein Street)
	16:00 – 18:00	10, 16, 17 and 19 (Smartietown and Weltevrede 1 and 2)	Cllr Rozette Du Toit Cllr Elsabe Vermeulen Cllr Jeremy Fasser Cllr James Williams	Eike Hall (Cloetesville)
Thursday, 11 Sept 2025	18:00 – 20:00	12, 13, 14, and 15	Cllr Ayanda Tomose Cllr Mary Nkopane Cllr Maxwell Danana Cllr Elliot Masimini	Kayamandi High School (Kayamandi)
	18:00 – 20:00	20 and 21	Cllr Joseph Joon Cllr Mynard Slabbert	Webergedenk Primary School Hall (Jamestown)
Monday, 15 Sept 2025	18:00 – 20:00	19	Cllr James Williams	De Novo Community Hall

Table 100: IDP and Budget Public Participation Open Days Schedule – April 2026

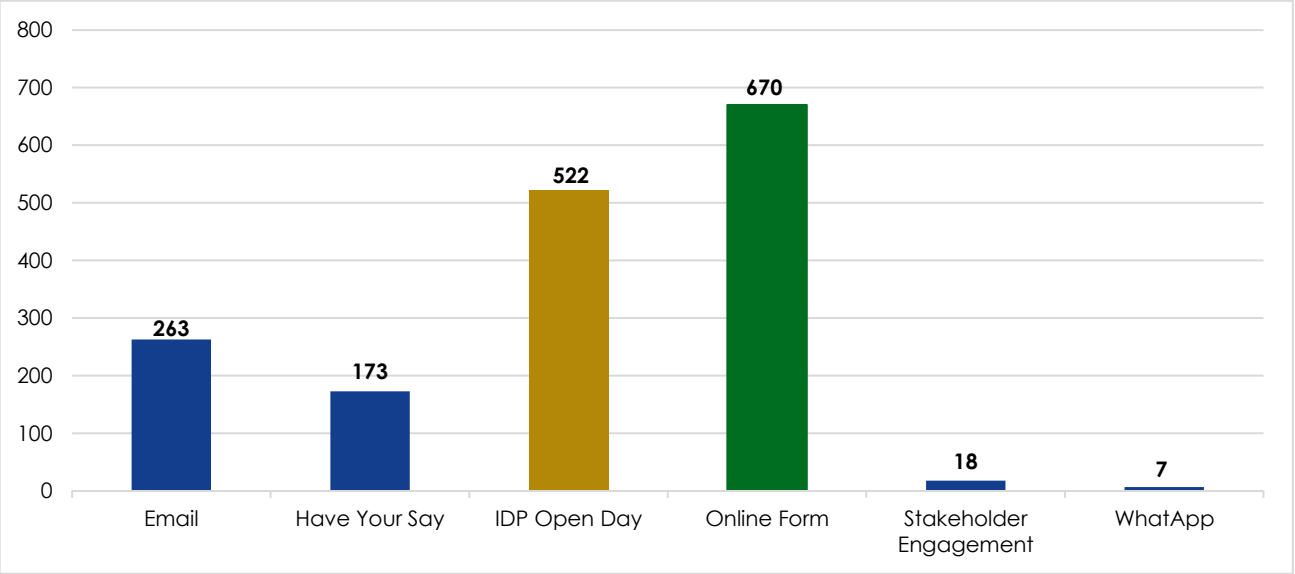
Date	Time	Wards	Ward Councillor(s)	Venue
Wednesday, 8 April 2026	18:30 – 20:30	1 and 2	Cllr Reginald Pheiffer Cllr Wilhelmina Petersen	Franschhoek Town Hall
	18:30 – 20:30	3 and 4	Cllr Charles Manuel Cllr Ralphton Adams	Kylemore Community Hall
Thursday, 9 April 2026	18:00 – 20:00	7, 8, 9, 11, 22 and 23	Cllr Annemarie Ferns Cllr Tamryn Kumm Cllr Isabelle De Taillefer Ald Johannie Serdyn Cllr Esther Groenewald Cllr Lwando Nkamisa	Stellenbosch Town Hall (Plein Street)
	18:00 – 20:00	18	Ald JC Anthony	Klapmuts Multipurpose Centre (Klapmuts)
Monday, 13 April 2026	18:00 – 20:00	12, 13, 14 and 15	Cllr Ayanda Tomose Cllr Mary Nkopane Cllr Maxwell Danana Cllr Elliot Masimini	Kayamandi Corridor (Kayamandi)
	16:00 – 18:00	10, 16, 17 and 19 (Smartie-town and Weltevrede 1 and 2)	Cllr Rozette Du Toit Ward 16: Vacant Cllr Jeremy Fasser Cllr James Williams	Eike Hall (Cloetesville)
Tuesday, 14 April 2026	18:00 – 20:00	5 and 6	Cllr Roy Van Rooyen Cllr Nateshia Mcombring	St Ida's Primary School Hall (Ida's Valley)
	18:00 – 20:00	19	Cllr James Williams	De Novo Community Hall
Wednesday, 15 April 2026	18:00 – 20:00	20 and 21	Cllr Joseph Joon Cllr Mynard Slabbert	Webergedenk Primary School Hall (Jamestown)
Tuesday, 21 April 2026	10:00 – 13:00	IDP and Budget Stakeholder Engagement		Stellenbosch Town Hall

The electronic and verbal submissions made available on the various platforms created for public participation followed the process.

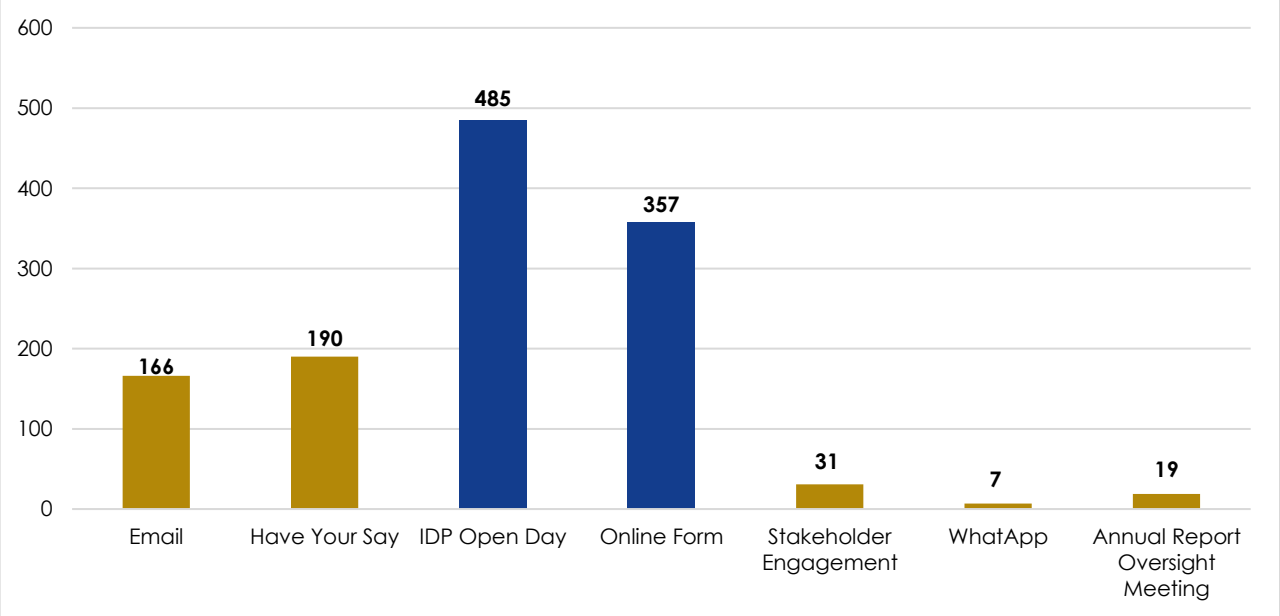
9.3 Public Participation Statistics: September 2025 and April 2026

The graphs below indicate the number of individual line-item submissions received on the various communication platforms.

Graph 38: Total number of individual submissions per platform September 2025



Graph 39: Total number of individual submissions per platform April 2026

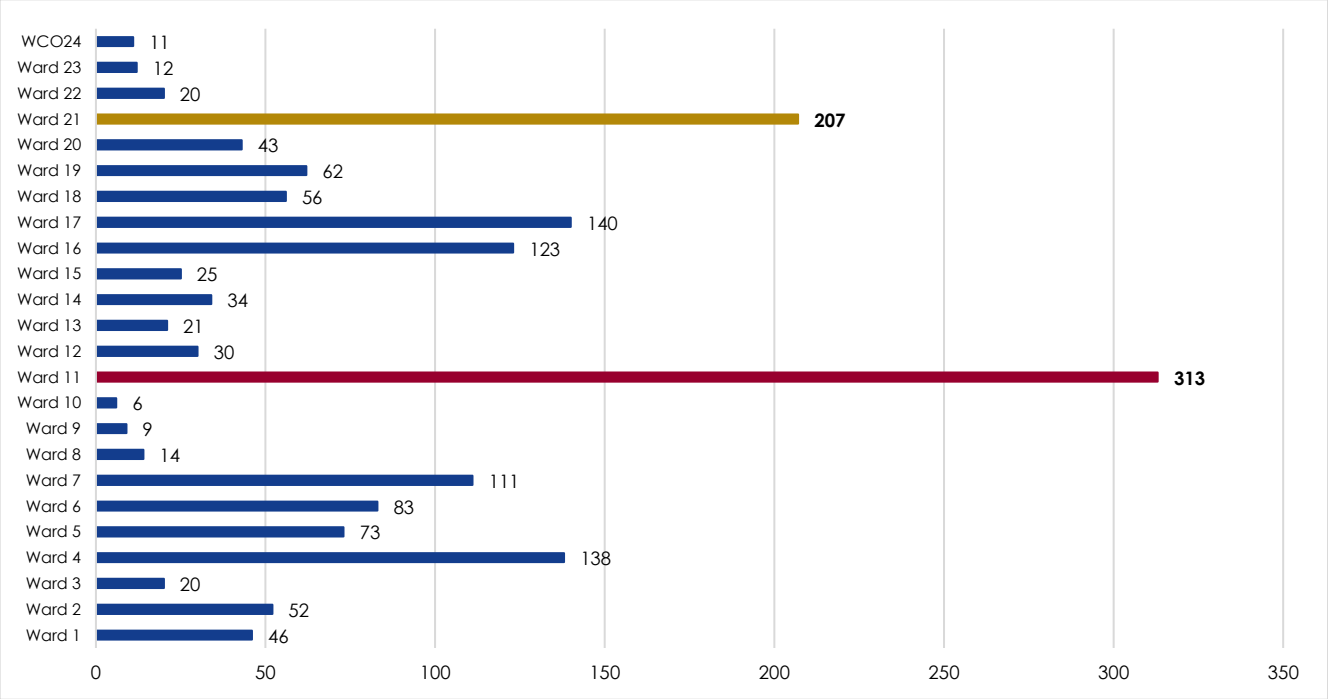


As displayed in the graph above, the online electronic form on the municipal website and the input recorded at the IDP Open Days were the most popular platforms used by the community and stakeholders to submit their needs and priorities in September 2025 and April 2026. The online electronic form on the municipal website in September 2025 recorded a total of **670** individual line items. Input through the physical IDP Open Days is the second most popular platform, with **522** individual line-item submissions recorded in September 2025. Input through the physical IDP Open Days recorded the highest, with **485** individual line-item submissions recorded in April 2026. The online

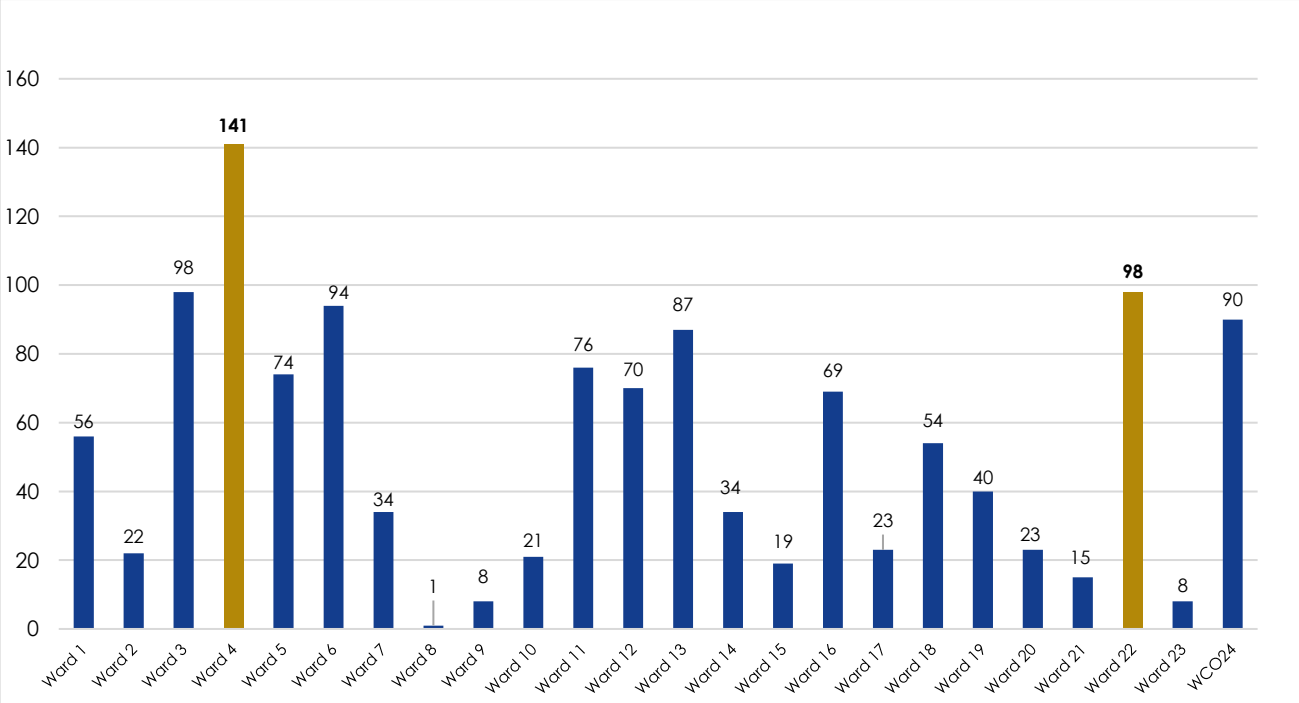
electronic form on the municipal website in April 2026 recorded the second most used platform with a total of **357** individual line items.

The graph below illustrates that **Ward 11** and **Ward 21** recorded the highest number of line items/input per ward during the public participation period in September 2025. **Ward 4** and **Ward 22** recorded the highest number of line items / input per ward during the public participation period in April 2026.

Graph 40: Total number of Ward input per ward September 2025



Graph 41: Total number of Ward input per ward April 2026



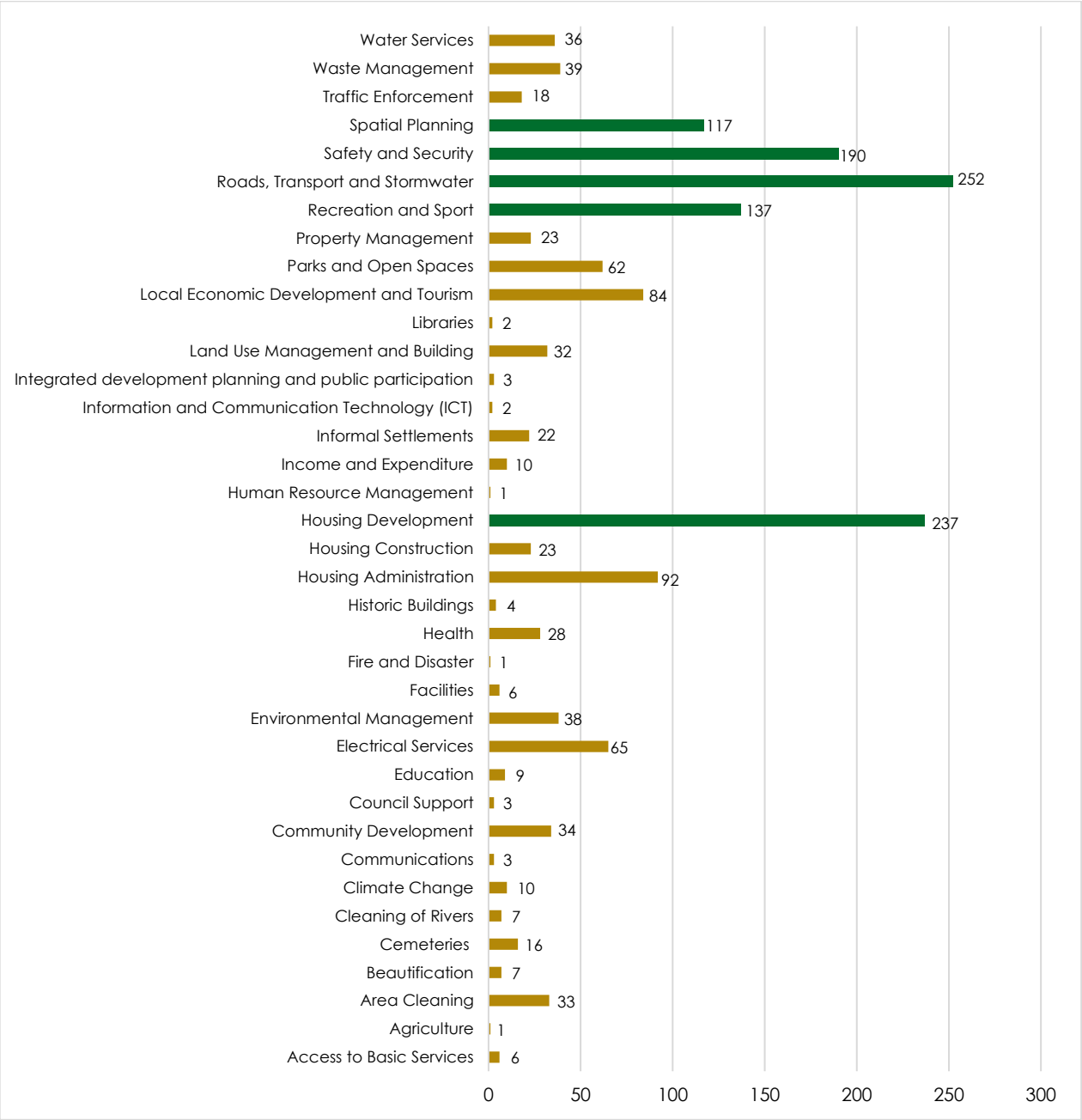
9.4 Summary of Needs and Priorities

The table below summarises the **five (5)** key priorities and needs raised by communities during the public participation periods in September 2025, April 2025 and September 2025. The priorities, Roads, Transport and Stormwater, Housing Development, and Safety and Security have consistently ranked among the top **three (3)** priorities for the WCO24 during the period from September 2024 to September 2025.

Table 101: Top 5 priorities identified in September 2024 – April 2026

Number	Top 5 priorities identified for the Stellenbosch Municipal area by community members			
	September 2024	**April 2025**	**September 2025**	**April 2026**
1.	Roads, Transport and Stormwater	Roads, Transport and Stormwater	Roads, Transport and Stormwater	Roads, Transport and Stormwater
2.	Housing Development	Safety and Security	Housing Development	Safety and Security
3.	Electrical Services	Housing Administration	Safety and Security	Housing Development
4.	Housing Administration; and	Recreation and Sport	Recreation and Sport	Recreation and Sport
5.	Parks and Open Spaces	Housing Development	Spatial Planning	Electrical Services

Graph 42: Number of community inputs per priority area in September 2025



Graph 43: Number of community inputs per priority area in April 2026

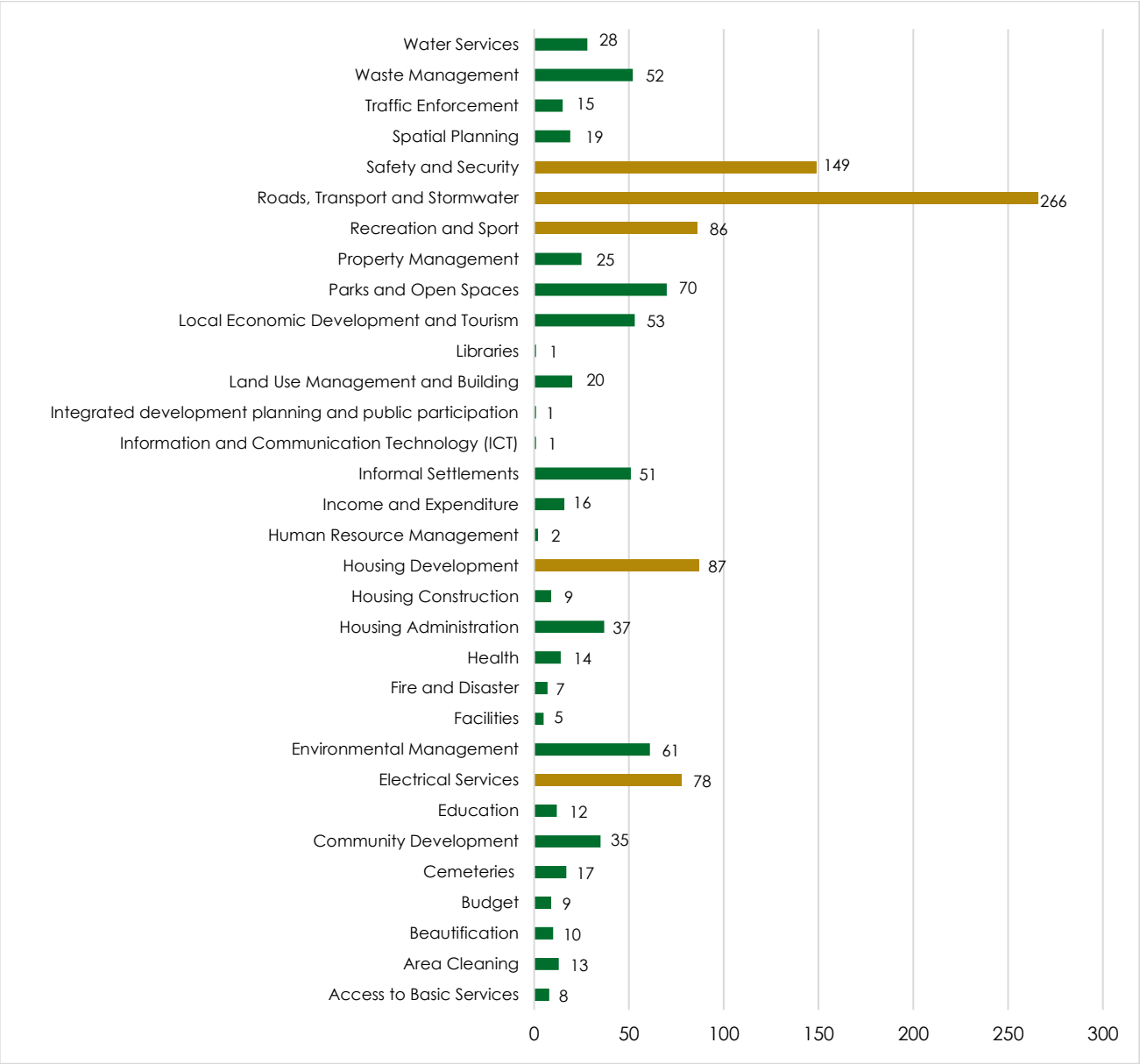


Table 102: Number of Attendees disaggregated by Gender, Sept 2024 - April 2026

Wards	Area	September 2024				April 2025				September 2025				April 2026			
		Male	Female	Unspecified	Total Attendees	Male	Female	Unspecified	Total Attendees	Male	Female	Unspecified	Total Attendees	Male	Female	Unspecified	Total Attendees
1 and 2	Franschhoek	37	50	3	90	26	13	0	39	17	28	0	45	11	13	1	33
3 and 4	Kylemore, Pniël, Wemmershoek, Lanquedoc, Maasdorp and Meerlust	24	12	5	41	17	16	4	37	2	3	0	5	14	19	2	35
5 and 6	Ida's Valley	20	18	1	39	27	26	2	55	33	21	2	56	22	17	3	42
7, 8, 9, 10, 11, 22, and 23	Stellenbosch CBD	27	23	4	54	17	7	1	25	14	10	4	28	27	23	0	50
12, 13, 14, and 15	Kayamandi	26	32	3	61	27	45	0	72	20	34	1	55	13	22	2	37
16, 17, and 19	Cloetesville (including Smartie Town and Weltevrede 1 and 2	16	51	2	69	26	40	0	66	28	50	0	78	11	21	2	34
18	Klapmuts, and surrounding farms	19	15	0	34	15	15	0	30	13	5	0	18	15	5	0	20
19	De Novo, Vaaldraai, Elsenburg and surrounding farms	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	9	14	0	23	5	9	1	15
20 and 21	Vlottenburg, Raithby, and Jamestown	46	75	2	123	19	20	0	39	15	20	0	35	14	16	2	32
Total		**215**	**276**	**20**	**511**	**174**	**182**	**7**	**363**	**151**	**185**	**7**	**343**	**132**	**145**	**13**	**298**

The table below indicates which priority areas were raised in the different wards:

Table 103: Priority areas per Ward for September 2023 – April 2026

Community Needs Identified in the Ward(s)	
Access to Basic Services	**Ward/s**
September 2023	20 and 21
April 2024	1, 4, 15, and WC024
September 2024	2, 4 and 22
April 2025	Not Applicable
September 2025	1, 15 and 19
April 2026	10, 19 and WC024
Agriculture	
September 2023	1, 18, 19, 20, 21 and WCO24
April 2024	18 and WC024
September 2024	16 and 20
September 2025	18
April 2026	Not Applicable
Area Cleaning	
September 2023	1, 2, 3, 4, 5, 6, 9, 10, 12, 14, 16, 17, 18, 19, 20 and 21
April 2024	2, 6, 12, 14 and 18
September 2024	2, 3, 5, 11, 12, 13, 14, 15, 16 and 20
April 2025	2, 3, 4, 5, 6, 9, 12, 15, 16,18 and 23
September 2025	2, 3, 4, 5, 6, 9, 10, 11, 13, 14, 15, 16, 17, 21 and 22
April 2026	2, 3, 4, 6, 7 and 12
Beautification	
September 2023	2, 8, 9 and 20
April 2024	2, 4, 20 and 22
September 2024	3, 11 and 12
April 2025	2, 5 and 16
September 2025	4 and 17
April 2026	3, 4, 11, 18 and 20
Budget	
September 2023	21
April 2024	4 and WC024
September 2024	2 and 3
April 2025	2, 7, 22 and WC024
September 2025	Not Applicable
April 2026	WC024
Cemeteries	
September 2023	4 and 18
April 2024	4, 10 and 21
September 2024	21
April 2025	2, 3, 11 and 14
September 2025	1, 2, 3, 4, 11, 13 and 18
April 2026	1, 2, 4, 5, 11, 16 and WC024
Cleaning of Rivers	
September 2023	20
April 2024	5 and WC024
September 2024	2, 12 and 20
April 2025	3, 5, 19, 21, 23 and WC024
September 2025	4, 11, 14, 20, 21 and 23

Community Needs Identified in the Ward(s)	
April 2026	Not Applicable
Climate Change	
September 2023	Not Applicable
April 2024	Not Applicable
September 2024	Not Applicable
April 2025	Not Applicable
September 2025	1, 2, 5 and 21
April 2026	Not Applicable
Communications	
September 2023	3
April 2024	11
September 2024	Not Applicable
April 2025	2, 9, 16 and 17
September 2025	7
April 2026	Not Applicable
Community Development	
September 2023	1, 2, 3, 5, 6, 8, 9, 12, 14, 16, 17, 18, 20, 23, and WCO24
April 2024	4, 6, 11, 12, 14 and WC024
September 2024	3, 5, 6, 14, 15, 17, 18, 21 and WCO24
April 2025	1, 2, 3, 4, 5, 6, 13, 15, 16, 18, 19, 20, 23 and WC024
September 2025	1, 3, 4, 5, 8, 9, 13, 14, 16, 17, 18, 20, 21, 22 and 23
April 2026	3, 4, 10, 12, 13, 15, 17, 18, 19 and WC024
Council Support	
September 2023	Not Applicable
April 2024	Not Applicable
September 2024	Not Applicable
April 2025	Not Applicable
September 2025	3 and 16
April 2026	Not Applicable
Education	
September 2023	1 and 8
April 2024	1
September 2024	6, 12, 20, and WC024
April 2025	2, 11, and 12
September 2025	7, 8, 13, 15, and 21
April 2026	1, 6, 12, 13, 19 and WC024
Electrical Services	
September 2023	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, and WCO24
April 2024	1, 2, 3, 4, 5, 6, 12, 13, 14, 15, 16, 17, 18, and 20
September 2024	1, 2, 3, 5, 6, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 20, and 21
April 2025	1, 2, 3, 4, 5, 6, 7, 11, 12, 13, 14, 15, 16, 17, 18, and 20
September 2025	1, 2, 3, 4, 5, 6, 7, 8, 12, 13, 16, 17, 18, 19, 20, and 21
April 2026	1, 2, 3, 4, 5, 6, 11, 12, 13, 14, 16, 17, 18, 19, 20, 22 and WC024
Environmental Management	
September 2023	5, 6, 8, 9, 11, 13, 14, 16, 17, 18, 19, 20, and 22
April 2024	1, 3, 4, 5, 6, 7, 9, 10, 11, 12, 14, 16,17, 20, 21, and WC024
September 2024	1, 3, 5, 6, 7, 9, 10, 11, 12, 14, 16, 17, 20, and WC024
April 2025	1, 2, 3, 4, 5, 6, 7, 11, 12, 13, 16, 17, 18, 20, 21, 22, and WC024
September 2025	4, 5, 6, 7, 8, 11, 16, 17, 20, 21, 22, 23, and WC024
April 2026	1, 3, 4, 6, 7, 11, 12, 14, 16, 17, 20, 22, 23 and WC024

Community Needs Identified in the Ward(s)	
Facilities	
September 2023	1, 2, 3, 4, 5, 14, 18, 20, and 21
April 2024	Not Applicable
September 2024	1, 2, 3, 4, 9, 13, 14, and 18
April 2025	2, 3, 13, 16, and 20
September 2025	1, 2, 3, 16, and 19
April 2026	3 and 14
Fire and Disaster	
September 2023	12
April 2024	5 and 21
September 2024	Not Applicable
April 2025	2
September 2025	4
April 2026	4 and 12
Health	
September 2023	12 and 20
April 2024	4, 6, and 14
September 2024	3, 6, 12, 14, and WC024
April 2025	18
September 2025	3, 4, 12, 13, 14, 15, 18, and 21
April 2026	3, 6, 13, 14, 16, 19 and 20
Historic Buildings	
September 2023	6 and 9
April 2024	5 and 6
September 2024	Not Applicable
April 2025	7 and 18
September 2025	21 and 23
April 2026	Not Applicable
Housing Administration	
September 2023	1, 2, 3, 4, 5, 6, 12, 13, 14, 15, 16, 17, 18, 19, 20, and 21
April 2024	1, 2, 3, 4, 5, 12, 14, 15, 16, 17, 18, 19, 20, and 21
September 2024	1, 2, 3, 4, 12, 13, 14, 15, 16, 17, 18, 20, and 21
April 2025	2, 3, 5, 7, 12, 13, 14, 16, 17, 18, 19, 20, and 21
September 2025	1, 2, 3, 4, 5, 6, 7, 14, 15, 16, 17, 18, 19, and 21
April 2026	1, 3, 4, 5, 6, 10, 13, 16, 17, 18, 19 and 20
Housing Construction	
September 2023	6, 12, 13, 14, 16, 18, 19, and 20
April 2024	16, 18, and 21
September 2024	16
April 2025	16 and 19
September 2025	12, 15, 16, 17, 18, 19, and WC024
April 2026	16, 17 and 19
Housing Development	
September 2023	1, 2, 4, 5, 6, 9, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, and WCO24
April 2024	1, 2, 3, 4, 5, 6, 11, 12, 13, 14, 15, 16, 17, 18, 20, 21, and WC024
September 2024	1, 2, 3, 4, 5, 6, 11, 12, 13, 14, 15, 16, 18, 20, 21, and WC024
April 2025	1, 2, 3, 4, 5, 6, 7, 11, 13, 15, 16, 17, 18, 19, 20, 21, and WC024
September 2025	1, 2, 3, 4, 5, 6, 7, 8, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, and 21
April 2026	1, 3, 4, 5, 6, 12, 13, 14, 15, 16, 18, 19, 20, 21 and WC024
Human Resource Management	

Community Needs Identified in the Ward(s)	
September 2023	12, 13, 14, 15, 18, and 21
April 2024	1 and WC024
September 2024	2, 14, and 15
April 2025	5
September 2025	18
April 2026	WC024
Income and Expenditure	
September 2023	1, 3, 4, 5, 6, 7, 12, 16, 18, 21, and 22
April 2024	5, 6, 7, 12, 13, 16, 17, 20, 21, and 22
September 2024	1, 5, 6, 12, 13, 16, 17, 18, and 21
April 2025	2, 3, 4, 7, 11, 12, 16, and WC024
September 2025	4, 14, 15, 16, and 17
April 2026	1, 2, 5, 6, 16, 17, 19 and 22
Informal Settlements	
September 2023	1, 2, 3, 5, 6, 12, 13, 14, 15, and WCO24
April 2024	1, 2, 4, 12, 14, 15, 18, 20, and WC024
September 2024	1, 2, 3, 12, 13, 14, 18, 21, and WC024
April 2025	1, 2, 4, 12, 13, 14, 15, 16, and 18
September 2025	1, 2, 4, 11, 12, 13, 14, 15, 16, 18, 19, 21, and WC024
April 2026	3, 4, 12, 13, 14, 18 and WC024
Information and Communication Technology (ICT)	
September 2023	Not Applicable
April 2024	Not Applicable
September 2024	Not Applicable
April 2025	7, 13, and 22
September 2025	7 and 17
April 2026	6
Integrated development planning and public participation	
September 2023	16, 19, and WCO24
April 2024	1, 5, 14, and WC024
September 2024	10 and WC024
April 2025	3, 5, 7, 12, 13, 14, and WC024
September 2025	7, 16, and 20
April 2026	WC024
Land Use Management and Building	
September 2023	1, 2, 5, 6, 7, 8, 12, 18, 21, and 22
April 2024	4, 5, 6, 7, 9, 18, and 22
September 2024	1, 2, 3, 5, 6, 7, 11, 12, 14, 16, 21, 22, and WC024
April 2025	1, 4, 5, 6, 7, 11, 16, 17, and WC024
September 2025	4, 5, 7, 11, 12, 18, 21, and WC024
April 2026	1, 2, 4, 5, 6, 7, 16, 18, and 19
Libraries	
September 2023	2 and 6
April 2024	Not Applicable
September 2024	3, 6, and 20
April 2025	Not Applicable
September 2025	2 and 17
April 2026	3
Local Economic Development and Tourism	
September 2023	1, 2, 5, 6, 12, 13, 14, 15, 16, 18, 20, 21, 23, and WCO24

Community Needs Identified in the Ward(s)	
April 2024	1, 4, 5, 6, 11, 13, 14, 15, 16, 21, and WC024
September 2024	1, 2, 3, 5, 6, 13, 14, 15, 16, 17, 18, and 20
April 2025	1, 3, 4, 5, 6, 7, 9, 12, 15, 16, 20, 22, and WC024
September 2025	1, 2, 3, 4, 5, 6, 7,11, 12, 15, 16, 17, 18, 20, 21, 23, and WC024
April 2026	1, 3, 4, 5, 6, 8, 9, 10, 12, 13, 15, 17, 18, and WC024
Parks and Open Spaces	
September 2023	1, 2, 3, 4, 5, 6, 10, 11, 12, 16, 17, 18, 19, and 20
April 2024	1, 2, 3, 4, 5, 6, 9, 10, 12, 14, 16, 17, 18, and 20
September 2024	1, 2, 3, 5, 6, 10, 11, 12, 13, 14, 16, 17, 18, 20, and 23
April 2025	1, 2, 3, 5, 6, 7, 11, 12, 16, 17, 19, and 20
September 2025	4, 5, 6, 7, 11, 13, 14, 15, 16, 17, 19, 20, and 21
April 2026	1, 3, 4, 5, 6, 7, 10, 11, 13, 15, 16, 17, 18, 20, 22, and WC024
Property Management	
September 2023	1, 2, 3, 8, 16, 19, 20, 21, 22, and 23
April 2024	1, 3, 7, 15, 17, 18, 20, 21, and 22
September 2024	2, 3, 5, 6, 9, 12, 13, 15, 16, 18, and 20
April 2025	1, 2, 3, 5, 13, 16, 18, 20, 21, and 23
September 2025	2, 3, 4, 6, 12, 14, 15, 16, 18, 19, 20, 21, and 23
April 2026	1, 3, 4, 5, 6, 11, 12, 14, 15, 17, 18, 19, and WC024
Recreation and Sport	
September 2023	1, 2, 3, 4, 6, 8, 11, 14, 16, 17, 18, 19, 20, 21, and WCO24
April 2024	1, 2, 3, 4, 5, 6, 13, 14, 16, 18, 20, 21, and WC024
September 2024	1, 2, 3, 6, 12, 14, 17, 18, 19, 20, and WC024
April 2025	1, 2, 3, 5, 6, 13, 16, 17, 18, 19, 20, and 23
September 2025	1, 2, 4, 6, 11, 14, 16, 17, 18, 19, 20, and 21
April 2026	1, 2, 3, 4, 5, 6, 7, 11, 15, 18, 19, and WC024
Roads, Transport and Stormwater	
September 2023	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, and WCO24
April 2024	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 20, 21, 22, and WCO24
September 2024	1, 2, 3, 5, 6, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 20, 21, 23, and WC024
April 2025	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, and WC024
September 2025	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, and WC024
April 2026	1, 2, 3, 4, 5, 6, 7, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, and WC024
Safety and Security	
September 2023	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 15, 16, 17, 18, 19, 20, 21, 22, 23, and WCO24
April 2024	1, 2, 3, 4, 5, 6, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 20, and WC024
September 2024	1, 2, 3, 5, 6, 9, 10, 11, 14, 15, 16, 17, 18, 19, 20, 22, 23, and WC024
April 2025	1, 3, 4, 5, 6, 7, 11,12, 13, 15, 16, 17, 18, 19, 20, 21, 22, and 23
September 2025	1, 2, 4, 5, 6, 7, 8, 9, 10, 11, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, and 23
April 2026	1, 2, 3, 3, 5, 6, 10, 11, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, and WC024
Spatial Planning	
September 2023	1, 3, 5, 8, 16, 17, 18, 20, 21, 22, and WCO24
April 2024	WC024
September 2024	12, 18, 19, 20, 21, and WC024
April 2025	7, 11, 18, 20, 21, 23, and WC024
September 2025	1, 4, 5, 6, 7, 9, 11, 12, 18, 19, 20, 21, 22, and WC024
April 2026	5, 7, 9, 10, 11, 18, 19, and WC024
Supply Chain Management	
September 2023	14 and 15
April 2024	1 and 22

Community Needs Identified in the Ward(s)	
September 2024	2, 3, 6, 14, and 18
April 2025	Not Applicable
September 2025	Not Applicable
April 2026	Not Applicable
Traffic Enforcement	
September 2023	7, 8, 9, 10, 11, 20, 23, and WCO24
April 2024	5, 14, and 20
September 2024	10, 11, 19, 20, 23, and WC024
April 2025	1, 3, 4, 5, 6, 7, 9, 13, 20, and 21
September 2025	4, 6, 7, 11, 18, 21, and WC024
April 2026	1, 2, 4, 6, 7, 11, 19, 21, and 22
Waste Management	
September 2023	6, 9, 11, 12, 14, 16, 20, 21, 22, and 23
April 2024	1, 2, 5, 6, 14, 15, and 21
September 2024	1, 2, 3, 5, 9, 11, 12, 14, 15, 18, and 20
April 2025	1, 2, 3, 4, 6, 11, 12, 14, 15, 16, 17, 18, 20, 22, and 23
September 2025	1, 4, 5, 6, 7, 11, 12, 14, 15, 16, 17, 20, 22, and 23
April 2026	2, 3, 5, 6, 7, 10, 11, 12, 13, 14, 16, 18, 22, 23, and WCO24
Water Services	
September 2023	1, 2, 3, 4, 5, 6, 7, 8, 9, 11, 12, 14, 18, 19, 20, 22, and WCO24
April 2024	1, 2, 3, 4, 5, 6, 7, 12, 20, 21, 22, and WC024
September 2024	2, 3, 5, 6, 7, 10, 11, 12, 13, 14, 15, 16, 17, 18, 20, and WC024
April 2025	1, 2, 3, 4, 5, 6, 7, 12, 13, 15, 16, 17, 18, 19, 20, and 22
September 2025	1, 2, 4, 5, 6, 7, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, and 21
April 2026	1, 3, 4, 5, 6, 10, 13, 14, 16, 18, 22, and WCO24

9.5 Ward Priorities

Emanating from the community needs analysis, the following **ward priorities** were identified by the ward councillor for the period 2022 – 2027. During the annual IDP review, these key priorities may be reviewed and reprioritised.



Ward 1: Cllr. Reginald Pheiffer

9.5.1 Ward Priorities: Ward 1

Table 104: Ward 1 – Ward Priorities

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

WARD PRIORITIES: WARD 1																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Housing	Provision of mixed-development housing projects in the greater Franschhoek Valley area	The La Motte mixed-use housing development will provide a variety of housing opportunities / typologies for different income categories in the Franschhoek Valley that qualify for a housing subsidy	Percentage of the La Motte Capital Budget actually spent by 30 June	Planning and Economic Development	Integrated Human Development	Local	n/a	n/a	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	An agenda item will serve during the fourth quarter (01 April – 30 June 2026) of the 2025/26 financial year to obtain Council approval before a Call for Proposal for Erf 412 Le Roux, Franschhoek (including Erf 217) and Erf 284 Le Roux, Franschhoek can be advertised.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Complete the housing project on the vacant plots near Dalubuhle Primary. The infrastructure of the plots, near Dalubuhle Primary School, has been severely vandalised	Completion of the legal tender process	Not Applicable	Planning and Economic Development	Integrated Human Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	The Department: Housing Development will, after the legal tender process has been concluded, apply for funding at the Provincial Department of Infrastructure or from use municipal funds to rehabilitate the damaged services. A tender was awarded. However, negotiations must be done with every successful bidder to agree to terminate the tender.
Priority 2: Infrastructure Services	Repair damaged infrastructure caused by the 2023 floods in the ward	Identified interventions completed	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	☺	n/a	n/a	Medium and long - term measures are underway.
	Repainting of road markings in Ward 1	Painting of road marks in Ward 1	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed. This project forms part of the road marking maintenance programme.
	Develop traffic calming measures at Uitkyk Street and Main Road intersection, Franschhoek (e.g., Raised Intersection or 4-way stop)	Conduct an assessment on the feasibility of developing traffic calming measures at the Uitkyk Street and Main Road intersection	Number of assessments conducted by 30 September	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Earmarked as a priority project for implementation within the next five (5) years.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Removal of the decommissioned ablution facility in Klein Mooiwater Informal Settlement	This project has been completed	Number of investigations conducted on the investigation on the removal of the decommissioned ablution facility in Klein Mooiwater Informal Settlement by 30 April	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	This project has been completed.
	Repair paving / sidewalks in Franschhoek Town	Repair paving / sidewalks in Franschhoek CBD	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	This project has been completed.
	Request the repair of the paving and sidewalks in front of the Municipal precinct in Franschhoek Town	Repair of the paving and sidewalks in front of the Municipal precinct in Franschhoek Town	Number of paving and sidewalks in front of the Municipal precinct in Franschhoek Town	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Completed
	Construction of the Franschhoek Taxi Rank across the Franschhoek Wine Tram Terminal (PRASA Property) in consultation with the local taxi association	Held a consultation meeting with relevant stakeholders	Number of consultation meetings held with relevant stakeholders by 31 March	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	☹	n/a	PRASA has confirmed the land cannot be made available for a taxi rank since it is under a long-term lease agreement with a 3rd party

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Provide space for the collection and processing of recyclable waste at the Fabriek Street Waste Drop-off site	Investigate for a suitable location for the processing of recyclable waste in Franschhoek	Number of investigations conducted for a suitable location for the processing of recyclable waste in Franschhoek by 30 June	Infrastructure Services	Waste Management	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	😐	n/a	A suitable location has been identified at the existing La Motte Waste Drop-Off Site. A contractor, SHC Civils & Maintenance, has been appointed for the construction works. Construction commenced in January 2026, with completion scheduled for July 2026. The estimated physical construction progress currently stands at 5%.
	Establish a permit system for businesses in Franschhoek that transport extra waste from households to the Fabriek Street Waste Drop-off site	In terms of the municipal bylaw, outside service providers are not allowed to pick up refuse from private homes	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipal by-law does not allow external service providers to collect household refuse from residential properties. This is a municipal function.
	Street names to be installed in the new housing section in Mooiwater: Sunflower Street, Jacaranda Street, Orchid Street, Lavender Street, Aloe Street, Fennel Street, Bellflower Street, Cypress Street, Barberry Street, Fern and Everlasting Streets	Installation of street name kerbs	Number of street name kerbs installed by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	11	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	The project is completed.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Formalising the parking lot in front of the Franschhoek Bowling Club on Lambrecht Street	Complete concept designs for the improvement of the parking area on Lambrecht Street	Number of concept designs completed for the improvement of the parking area in Lambrecht Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The proposed parking is part of a provincial road reserve and cannot be formalised. An alternative proposal to maintain and keep it in good functional condition needs to be investigated.
	Establishment of a parking area at the back of Franschhoek Town Hall / Franschhoek Municipal Offices for the use of the public	Complete concept design for the parking areas at the back of the Franschhoek Town Hall	Number of concept designs completed for the parking areas at the back of the Franschhoek Town Hall by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Upgrade and/or establish sidewalks in Reservoir Street, and frequently utilised residential routes in Franschhoek Town	Upgrading and / or establishment of sidewalks	The project is completed	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	😐	☺	n/a	Completed. The NMT network is extended annually through phased implementation, taking into account the NMT Masterplan, available resources, and all community requests.
	Construction and upgrading of sidewalks in Mooiwater, Groendal (Accessible for persons with disabilities)	Complete concept designs for sidewalks in Mooiwater, Groendal	Number of concept designs completed for sidewalks in Mooiwater, Groendal by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed. The NMT network is extended annually through phased implementation, taking into account the NMT Masterplan, available resources, and all community requests.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Establish a Landscaped Municipal Parking area on the corner of Dirkie Uys- and La Rochelle Street.	Compile designs for the parking areas on the corner of Dirkie Uys- and La Rochelle Street.	Number of designs compiled for the parking areas at the corner of Dirkie Uys- and La Rochelle Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Removal of the parking bays on the west side of Hugenote Street between Berg and De La Rey Street, and widening the sidewalks	The municipality could consider the request in the outer financial years after the implementation of the current strategy (2025-27 financial year)	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Designs are to be discussed with interested and affected parties by 30 June 2026.
	Closure of the southeast side of Church Street and conversion of the existing road into a public amenity area	Complete concept designs for the improvement of Church Street	Number of concept designs completed for the improvements of Church Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Concept designs are completed. Designs are to be discussed with interested and affected parties by 30 September 2026.
	Construction of traffic calming measures and resurfacing of Reservoir Street	Construct a raised intersection at Reservoir Street and AgriMark	Number of raised intersections constructed at Reservoir Street and AgriMark by 28 February	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.
	Construct traffic calming measures and resurface Reservoir Street	Construct a raised pedestrian crossing at Reservoir Street	Number of raised pedestrian crossings constructed at Reservoir Street by 28 February	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Construction of a raised pedestrian crossing on Akademie Street across the Hospice	Conduct an assessment to determine the feasibility of a raised pedestrian crossing on Akademie Street	Number of assessments conducted to determine the feasibility of a raised pedestrian crossing in Akademie Street by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Four-way stop at the intersection of Oaklodge- and Akademie Street	Conduct an assessment to determine the feasibility of a four-way stop at the intersection of Oaklodge- and Akademie Street	Number of assessments conducted to determine the feasibility of a four-way stop at the intersection of Oaklodge- and Akademie Street by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Erection of more pedestrian signage on Akademie Street at Franschhoek High School	Conduct a pedestrian signage assessment on Akademie Street at Franschhoek High School	Number of pedestrian signage assessments conducted in Akademie Street at Franschhoek High School by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Develop emergency vehicle access ways in Klein Mooiwater informal settlement	Held a meeting with the ward councillor	Not Applicable	Infrastructure Services and Planning and Economic Development	Roads, Transport and Storm Water (RTS) Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Discussions are underway to find a workable solution to this request.
	Installation and upgrading of ablution facilities within the Klein Mooiwater informal settlements	Installation and upgrading of ablution facilities	Not Applicable	Planning and Economic Development Infrastructure Services	Integrated Human Settlements Water and Sanitation Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Discussions are underway to find a workable solution to this request.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Provision and upgrading of water access points and sewerage infrastructure within the Klein Mooiwater informal settlements	Provision and upgrading of water access points and sewerage infrastructure	Not Applicable	Planning and Economic Development Infrastructure Services	Integrated Human Settlements Water and Sanitation Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Discussions are underway to find a workable solution to this request.
	Upgrading of the electricity network capacity to provide electricity access for residents in Riverside and Klein Mooiwater informal settlements	Residents who applied for an electricity connection have been attended to	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	The MV network upgrade has been completed.
	Repair of the broken notice board next to La Rochelle Street	Repair of the broken notice board next to La Rochelle Street	Number of broken notice boards next to La Rochelle Street repaired by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Installation of paving at the entrance road to the Mont Rochelle Nature Reserve	Installation of paving at the entrance road to the Mont Rochelle Nature Reserve	% of the budget spent on the Installation of paving at the entrance road to the Mont Rochelle Nature Reserve by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	%	n/a	n/a	n/a	n/a	n/a	n/a	The entrance road forms part of the Nature Reserve. It is proposed that natural gravel remain in place and be maintained.
	Installation of street names in the kerbs instead of hand-painted road names along: Dirkie Uys and Akademie Street and Berg and La Rochelle Street	Installation of street names in the kerbs instead of hand-painted road names along: Dirkie Uys, Akademie Street, Berg and La Rochelle Street	% of the budget spent on street names in the kerbs instead of hand-painted road names along: Dirkie Uys, Akademie Street and Berg and La Rochelle Street	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	%	n/a	n/a	n/a	n/a	n/a	n/a	A feasibility assessment will be conducted by 31 May 2026.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation of pipes under the intersection to flatten the dip at the intersection of Dirkie Uys and La Rochelle Street towards the school in Akedemie Street in Franschhoek	Installation of pipes under the intersection to flatten the dip at the intersection of Dirkie Uys and La Rochelle Street towards the school in Akedemie Street in Franschhoek	% of the budget spent on the Installation of pipes under the intersection to flatten the dip at the intersection of Dirkie Uys and La Rochelle Street towards the school in Akedemie Street in Franschhoek by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	%	n/a	n/a	n/a	n/a	n/a	n/a	Implementation is scheduled for 30 June 2026.
	Repairing the stormwater issue at the corridor / passage across the playpark at M56, Klein Mooiwater	Repairing the stormwater issue at the corridor / passage across the playpark at M56, Klein Mooiwater	% of the budget spent to repair the stormwater issue at the corridor / passage across the playpark at M56, Klein Mooiwater by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	%	n/a	n/a	n/a	n/a	n/a	n/a	An assessment is to be conducted by 30 June 2026.
	Traffic calming measures are needed at the busy intersection leading from Franschhoek Village to R45, e.g., Uitkyk, DeVilliers, Louis Botha and Reservoir Streets	Implementation of traffic calming measures at busy intersections leading from Franschhoek Village to R45, e.g., Uitkyk, DeVilliers, Louis Botha and Reservoir Streets	% of the budget spent on the implementation of traffic calming measures at busy intersections leading from Franschhoek Village to R45, e.g., Uitkyk, DeVilliers, Louis Botha and Reservoir Streets by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	%	n/a	n/a	n/a	n/a	n/a	n/a	Earmarked for implementation within the next 5 years.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	The R45 sidewalk from Groendal through to De Villiers Street needs ongoing maintenance and sweeping, as it carries a lot of pedestrians and scholars, and often it is covered in sand or overflowing water/sewerage spill (currently on the Ferme Chantelle portion of the sidewalk – this occurs every winter with no permanent solution	Implementation of regular maintenance and sweeping on the R45 sidewalk from Groendal through to De Villiers Street	% of the operational budget spent on the Implementation of regular maintenance and sweeping on the R45 sidewalk from Groendal through to De Villiers Street	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	%	n/a	n/a	n/a	n/a	☺	n/a	Completed. Ongoing maintenance will also be carried out.
	The installation of streetlights in the middle of the Klein Mooiwater informal settlement	Installation of streetlights in the middle of the Klein Mooiwater informal settlement	Number of streetlights in the middle of the Klein Mooiwater informal settlement	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Access to the middle section of the camp is currently not possible. Alternative solutions are being investigated.
	Installation of speedhump in Dirke Uys Street, Franschhoek	Installation of speedhump in Dirke Uys Street, Franschhoek	Number of speedhump in Dirke Uys Street, Franschhoek	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Levelling and repairing of the uneven sidewalks in Main Road, Franschhoek	Levelling and repairing of the sidewalks in Main Road, Franschhoek	Number of levelling and repairing of the sidewalks in Main Road, Franschhoek	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	To be completed by 30 May 2026.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Upgrade of the Robertsvlei road in Franschhoek	Upgrade of the Robertsvlei road in Franschhoek	Number of upgrades of Robertsvlei road in Franschhoek	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The request will be discussed with the provincial government to prioritise the upgrades.
	Request the repair of Akedemie Street in Franschhoek	Repairing of Akedemie Street in Franschhoek	Number of repairs of Akedemie Street in Franschhoek	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Upgrade and maintenance of ablution facilities in Klein Mooiwater informal settlement	Upgrade and maintenance of ablution facilities in Klein Mooiwater informal settlement	Number of upgrades and maintenance of ablution facilities in Klein Mooiwater informal settlement	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Discussions are underway with the ward councillor to find workable solutions for this request.
	Propose initiatives aimed at increasing recycling efforts and reducing litter in Franschhoek. By implementing community awareness programs and enhancing recycling facilities, we can foster a cleaner environment for residents and visitors alike	Increase recycling in Franschhoek and reduce litter in town	Number of recycling efforts and community awareness programs	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality currently has a recycling door-to-door collection weekly. Awareness campaigns are rolled out quarterly in various wards.
Priority 3: Sports, Recreation, and Parks	Development of a play park in Fair Donne Estate, Franschhoek	Construct a playpark in Fair Donne Estate, Franschhoek	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	The vacant municipal properties identified are not public open spaces.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Formalised braai spots at the circus grounds on the Triangle section of Robertsvlei- and Excelsior Road	The risk that fires from the braais will spread to the adjacent land is too great	Not Applicable	Community and Protection Services	Community Services	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	To implement this request, additional security staff will have to be appointed. Currently, there is not enough municipal staff to maintain the area. If the proposal is approved, additional staff will need to be appointed. It must also be taken into consideration that the site is a declared heritage site.
	Development of a play park near the 2nd phase Mooiwater housing development and the Angelier Street area	Development of a play park near the 2nd phase of Mooiwater housing	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	The area is not conducive to the development of a new park. The integrated park was initially developed to accommodate the entire Mooiwater community.
	Construction of a swimming pool facility in Groendal / Franschhoek / La Motte	Conduct a feasibility study for additional swimming pools in the Stellenbosch municipal area	Number of feasibility studies conducted for additional swimming pools in the Stellenbosch municipal area by 30 June	Community and Protection Services	Community Services	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A feasibility study is in progress and is to be completed by 30 June 2026.

WARD PRIORITIES: WARD 1																		
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Erection of a clear-view fence around the Franschhoek Bowling green with a motor-controlled gate	Erection of a clear-view fence around the Franschhoek Bowling green with a motor-controlled gate	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The request was not approved by the Council.
	Establish sports and recreational facilities on Erf 3229, Mooiwater	Groendal already has a sports facility. The identified erf is earmarked for housing development	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	The area is not conducive to the development of a new park. The integrated park was initially developed to cater for the entire Mooiwater community.
	Provision of staff to manage the Circus Grounds facilities (ablution, park, and other) Mon-Sun and Public Holidays	Deployment of staff is funding-dependent.	Not Applicable	Community and Protection Services and Infrastructure Services	Community Services Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The suitability of the current contractor will be investigated.
	Construction of Natural Focused Parks alongside the Stiebeuel River in Mooiwater	There are no resources, such as funds or manpower, available to maintain any developments or implement this proposal.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no resources, such as funds or manpower available to maintain any developments or implement this proposal.
	Clean-up operation of the Stiebeuel River and implementation of the river stewardship programme	The Stewardship programme is a volunteer programme. It is not a compulsory programme	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	The cleanup is arranged in a joint operation with the Department: Waste Management on a quarterly basis.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Removal of trees at Patrysfontein Stream and new trees planted in appropriate positions on the streambanks in Franschhoek	Removal of trees at Patrysfontein Stream and new trees planted in appropriate positions on the streambanks in Franschhoek	% of the operational budget spent on the Removal of trees at Patrysfontein Stream and new trees planted in appropriate positions on the streambanks in Franschhoek	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	%	n/a	n/a	n/a	n/a	n/a	n/a	The trees are not impacting the riverbank.
	Replacement of the two dog poo bins that were removed in Franschhoek at the corners of Patrysfontein Reservoir and Lambrecht's and Nerina Street	Replacement of the two dog poo bins that were removed in Franschhoek at the corners of Patrysfontein Reservoir and Lambrecht's and Nerina Street	Number of dog poo bins replaced in Franschhoek at the corners of Patrysfontein Reservoir, Lambrecht's, and Nerina Street	Infrastructure Services	Waste Management Services	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Waste Management only places refuse street bins on sidewalks or road reserves.
	Removal of overgrown bushes around the perimeter of the Bowls Club in Franschhoek	Removal of overgrown bushes around the perimeter of the Bowls Club in Franschhoek	% of operational budget spent for the Removal of overgrown bushes around the perimeter of the Bowls Club in Franschhoek by 30 June	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	%	n/a	n/a	n/a	n/a	n/a	n/a	An investigation needs to be conducted on the recommended sites. However, the property is not part of Stellenbosch Municipality.
	Maintenance and upkeep of toilets at Groendal Sports Grounds. The windows in the Hall / Club House are also broken and need to be replaced	Maintenance and upkeep of toilets at Groendal Sport Grounds	% of the operational budget spent on the maintenance and upkeep of toilets at Groendal Sport Grounds	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	%	n/a	n/a	n/a	n/a	n/a	n/a	This is part of the maintenance programme. The contractor has been appointed.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Maintenance and upkeep of toilets at Groendal Sports Grounds. The windows in the Hall / Club House are also broken and need to be replaced	Repair the broken windows in the Hall / Club House at Groendal Sport Grounds	Number of windows repaired in the Hall / Club House at Groendal Sports Grounds by 30 June	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	%	n/a	n/a	n/a	n/a	n/a	n/a	This is part of the maintenance programme. The contractor has been appointed.
	Increase visibility of law enforcement to address crime in Franschhoek, where residents are scared to go hiking	Increase the visibility of law enforcement in Franschhoek	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	Daily deployment takes place, and when there are special projects, for example, peace officers and safety monitors, those officers are also deployed to those areas to increase visibility. The municipality has, in addition, established a Tactical Response Unit which renders a 24/7 service that will improve visibility and presence of Law Enforcement throughout the municipal area.
	Installation of floodlights on the Groendal sportsground	Installation of floodlights on the Groendal sportsground	Number of floodlights on the Groendal sportsground	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A consultant has been appointed for the compilation of specifications. Project to be completed by 30 June 2026.
	Levelling of the surface of the sportsground in Franschhoek	Levelling of the surface of the sportsground in Franschhoek	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is part of the maintenance programme, and is done twice a year.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation of a fence around roll-ball grounds in Franschhoek	Installation of a fence around roll-ball grounds in Franschhoek	Number of fences around roll-ball grounds in Franschhoek	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The request for the fencing of the bowling club was not approved by the Council.
Priority 4: Property Management	Building and Terrain Maintenance. Project at the Franschhoek Town Hall, Franschhoek Offices, and Dirkie Uys Clinic	Building and Terrain Maintenance. Project at the Franschhoek Town Hall, Franschhoek Offices, and Dirkie Uys Clinic	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The appointment of the consultant has commenced.
	Provide space or building for Franschhoek based Legal Clinic	This is not a municipal function	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	This responsibility does not fall within the municipality's mandate.
	Upgrade and repurpose the Old Youth Centre Building in Beau Coup De L'eau Street, Mooiwater	There are no funds available on the MTREF	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	The matter will be taken back to the combined section 80 committee in the third quarter of the 2025/26 financial year.
	Reopening of the ablution facilities for the public in Dirkie Uys Street, behind the Franschhoek Town Hall	The responsible department will investigate and provide a progress report	Not Applicable	Community and Protection Services Infrastructure Services	Community Services and Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	The suitability of the current contractor will be investigated.
	To issue a call for proposals for Erven 3192, 3019, and 3111 Mooiwater, Franschhoek for the establishment of places of worship	The properties need to be rezoned for religious purposes	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The properties need to be rezoned for religious purposes.

WARD PRIORITIES: WARD 1																		
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation of additional special counter be investigated to serve people in wheelchairs rather than to lower existing counters	Installation of a special counter should be investigated to serve people in wheelchairs rather than to lower existing counters	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The request will be addressed as part of the renovations to the Franschhoek Town Hall.
	Establish a well-positioned Tourism Office in Franschhoek CBD	The LTO was awarded a suitable tourism office on a lease agreement. This is included in the Franschhoek Wine Valley Tourism Association (FWVT) appointment	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	😐	🙂	n/a	n/a	n/a	Completed.
	Franschhoek needs more public toilet facilities to serve its many tourists and residents. Improved access to clean toilets will enhance visitors' experiences and boost the town's friendly reputation	Additional public toilet facilities	Number of public toilet facilities	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This matter is being investigated as to the positions of such toilets, the quantity thereof and the cleaning of such toilets.
	Identification of a plot of land where a homeless shelter for the homeless can be opened in Franschhoek	Identification of land for a homeless shelter	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Information on properties or land available for a homeless shelter will be compiled by the Section: Property Management.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Request the registration of several new street names to ensure they are accurately reflected on Google Maps. The streets are as follows: - Sunflower Street - Jacaranda Street - Orchid Street - Lavender Street - Aloe Street - Fennel Street - Bellflower Street - Cypress Street - Barberry Street - Fern Street - Everlasting Street	Registration of several new street names on Google Maps	Number of registrations of several new street names on Google Maps	Planning and Economic Development	Development Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is not a municipal function. Individuals or residents can register the street names on Google Maps.
Priority 5: Local Economic Development	Implementation of a policy and effective mechanisms to limit and control formula restaurants in historic areas of Franschhoek	Land usage is currently managed in terms of the Stellenbosch Municipality Zoning Scheme Bylaw, 2019. Therefore, the proposed policy will infringe on a person's rights to operate a business	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	It would rather be suggested that an Urban Design Policy be developed to ensure that the historical character (landscapes and building facades, etc.) of Franschhoek is retained.
	Provide space for Jobseeker Data Capturers in Franschhoek / Groendal	The number of jobs created through the municipality's local economic development initiatives, including capital projects (NKPI Proxy - MSA, Reg. S10(d))	The number of jobs created through the municipality's local economic development initiatives, including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Planning and Economic Development	Development Planning	Local	1300	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	The Section: LED has created a remote job seeker office at the Groendal Community Hall.

WARD PRIORITIES: WARD 1																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables (KPI)	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Establish a policy to control and limit the use of private houses and flats for short-term rental in Franschhoek	The use of private houses and flats for short-term rental in Franschhoek is controlled and managed in terms of the Zoning Scheme Bylaw	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is regulated by the municipal Zoning Scheme By-law.
	Capacity Building outreach projects for residents of Franschhoek	Advertising of capacity building outreach projects	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The SME training in Groendal took place in March 2025.

9.5.2 Ward Priorities: Ward 2



Ward 2: Cllr. Wilhelmina Petersen

Table 105: Ward 2 – Ward Priorities

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

WARD PRIORITIES: WARD 2																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Housing	Housing as well as land for housing in Ward 2	To obtain development rights for La Motte	Percentage of the La Motte capital budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The La Motte mixed-use housing development will provide a variety of housing opportunities / typologies for different income categories in the Franschhoek Valley that qualify for a housing subsidy. The HDA has proposed to undertake an assessment of the forestry village, aligned with the solutions presented at the said workshop. The assessment focuses on bulk infrastructure requirements for each village, including a detailed analysis of associated cost implications. The HDA has prepared a financial budget, outlining the proposed outputs for the La Motte forestry village. The budget will be formally presented to the municipality for consideration. The project may only proceed once a Power of Attorney has been obtained. NDoPW&I requested additional information in terms of the exact extent of the properties required, as

WARD PRIORITIES: WARD 2																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
																	well as a proposed development plan. The revised land release request letter, amended feasibility report, and development plans for Portion 1 of Farm 1339, Paarl Road, the remainder of Farm 1158, Paarl Road, and Portion 1 of Farm 1158, Paarl Road, were submitted to the NDoPW&I on 11 November 2024.
	Housing development on open spaces in Bosbou and Groendal	Council has requested the administration to investigate possible housing/business options on erven 412 and 217 and 284, Groendal	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	After discussions with the Department: Property Management, it was decided that a valuation of the property must be completed. A revised item is being prepared that will take into account the valuation of the property as well as various legislations and policies linked to the disposal of land. This item will serve during the fourth quarter of the 2025/26 financial year to obtain Council approval before a call for proposal for Erf 412 Le Roux, Franschhoek (including Erf 217) and Erf 284 Le Roux, Franschhoek can be advertised.
Priority 2: Basic Infrastructure Services	Insitu upgrading of Langrug	Not Applicable		Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Section: Informal Settlements is currently dealing with resolving applications and funding approvals

WARD PRIORITIES: WARD 2																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Upgrading and beautifying sidewalks in La Motte Bosbou	Conduct an assessment for phase implementation	Number of assessments conducted for the phased implementation by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually, taking into account the NMT Masterplan, community requests and available resources. A report is compiled on the annual implementation of NMT.
	Maintenance of Stiebeuel Riverbanks	Further discussions will be facilitated with the ward councillor to determine the feasibility of the request	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed,
	Sewerage problem from Langrug to Blossom Street	A new bulk sewer main was constructed from the corner of Blossom Street and Le Roux Street, along Le Roux Street and Gladiola Street where it connected to the bulk sewer. A catch pit was constructed at the entrance of Langrug to separate illegal objects that are dumped into the municipal sewer network by the community	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.
	Sewerage outlet in the Stiebeuel River near Mooiwater informal Settlement in Skool Street	The NUE water project is planned to commence with the construction phase in the 2026/27 financial year, which will divert and treat the current flow	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NEU (new) water project is planned to commence with the construction phase in the 2026/27 financial year, which will divert and treat the current flow.

WARD PRIORITIES: WARD 2																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 3: Sports, Arts and Culture	Construction of a swimming pool or water park in Groendal next to Groendal Sportsgrounds	Conduct a feasibility study for additional swimming pools in the Stellenbosch municipal area	Number of feasibility studies conducted for additional swimming pools in the Stellenbosch municipal area by 30 June	Community and Protection Services	Community Services	Local	1	n/a	n/a	n/a	n/a	☹	n/a	n/a	😐	n/a	A feasibility study is in progress and is to be completed by 30 June 2026
	Construction of a pavilion at Groendal Sportsgrounds	Construction of the pavilion is not part of the approved current budget cycle.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Construction of the pavilion is not part of the approved current budget cycle.
	Construct a soccer field behind the Groendal Secondary School	There are no available funds on the current MTREF	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This land is not zoned for sport and recreation.
	Upgrading of the La Motte soccer and netball field	Areas are zoned for agricultural use	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This land is not zoned for sport and recreation. The space does not form part of the municipal sports facilities.
	Construct cloakroom facilities at the La Motte Sportsground	The indicated land does not have a zoning designation for sports and recreation	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This land is not zoned for sport and recreation

WARD PRIORITIES: WARD 2																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 4: Safety and Security	Repair and maintenance of CCTV cameras in Groendal	Repair and maintenance form part of the CCTV Camera Masterplan	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	The appointed CCTV contractor is in the process of repairing and maintaining CCTV/LPR cameras in the whole municipal area. There are four (4) cameras installed at the U-Save, four (4) cameras at the sewerage, and six (6) cameras at the library. The library cameras are in working order. The cameras at the U-Save and sewerage sections are inactive.
	Increase Law Enforcement personnel to render services in the Greater Franschhoek Valley	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	Daily deployment takes place to enforce bylaws and assist the South African Police Service (SAPS) with crime prevention. The municipality has established a Tactical Response Unit, which renders a 24/7 service to increase law enforcement capacity. Currently, there are 37 Tactical Response Unit (TRU) officers employed (11 vacant positions were advertised). Additionally, four (4) EPWP safety monitors and four (4) peace officers were deployed daily to assist with by-law enforcement and to serve as the "eyes and ears" of Law Enforcement, and increase visibility.

WARD PRIORITIES: WARD 2																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 5: Education	Establish an IsiXhosa Secondary School in Franschhoek	This is a Provincial function	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Provincial	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	The ward priority will be submitted to the provincial sector department for further action.

9.5.3 Ward Priorities: Ward 3



Ward 3: Cllr. Charles Manuel

Table 106: Ward 3 – Ward Priorities

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

WARD PRIORITIES: WARD 3																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Housing	The establishment of housing and town development projects within the Lanquedoc, Wemmershoek, and Maasdorp areas. A key prerequisite for the successful realisation of these projects is the acquisition of the Trust Land by the municipality.	To obtain development rights for Maasdorp	Percentage of the Maasdorp operational budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	n/a	n/a	n/a	n/a	😐	☺	n/a	n/a	n/a	**Lanquedoc:** The Municipality does not own land suitable for housing development in this specific area. The vacant land in the Lanquedoc area is mainly owned by the Dwars River Valley Community Trust. **Wemmershoek:** Land for emergency housing is currently being investigated and will be added to the revised Housing Pipeline if approved by the Council. **Maasdorp**: Land use and development rights have been approved by the Municipal Planning Tribunal (MPT), and funding options are currently being investigated. The Housing Development Agency (HDA) has been requested to investigate the bulk and internal services costs.

WARD PRIORITIES: WARD 3																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Housing consumer education (HCE) and workshop in Lanquedoc and Wemmershoek	Conduct housing consumer education (HCE) workshops	Number of housing consumer education workshops conducted by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	HCE workshops are held annually for all areas.
Priority 2: Clinic	Build clinics in Lanquedoc and Wemmershoek	This is a Provincial function.	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Provincial	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	**Wemmershoek**: Wemmershoek is served by a mobile clinic each Tuesday. For other health issues, residents are urged to visit the Groendal Clinic, which is 6.8 kilometers away. The Wemmershoek population is too small to support the request for a clinic in Wemmershoek. **Lanquedoc:** The municipality has appointed Attorneys to approach the court to appoint a suitable person to sign the transfer documents on behalf of the Lanquedoc Housing Association. Only after the transfer will the municipality be able to take the matter further with the province.
Priority 3: Basic Infrastructure Services	Construction of speed humps on Boonzaaier Road	Conduct an assessment to construct speedhumps on Boonzaaier Road	Number of assessments conducted to construct speed humps in Boonzaaier Road by	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.

WARD PRIORITIES: WARD 3																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Lanquedoc: installation of an additional speed hump at the intersections of Disa Street and Katstert Street, and Protea Street and Wilderklawer, respectively. Furthermore, the existing speed humps on the main road require lowering to mitigate potential vehicle damage.	Installation of a speed hump	Number of-speed hump	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 31 June 2026.
	Installation of traffic safety mirrors on each street adjacent to the sports field in Wemmershoek	Installation of traffic safety mirrors	Number of traffic safety mirrors	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	To be completed by 30 June 2026.
	Request that all open plots within Ward 3, specifically in Wemmershoek and Lanquedoc, be subject to a formal tender process for future development or maintenance	Formal tender process for future development or maintenance	Number of tender processes	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality is in the process of transferring over 30 properties in Lanquedoc into the name of the municipality. Wemmershoek: the request will be investigated
	The plot located alongside the municipal community hall in Wemmershoek requires immediate beautification efforts	The beautification of the plot in Wemmershoek next to the Community Hall	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An investigation needs to be conducted to establish ownership of this area. However, Section: Parks in Franschhoek does not have the manpower to do beautification of areas other than parks.
	Construction of a bridge in Lanquedoc	Construction of a new bridge in Lanquedoc	Number of new bridges constructed in Lanquedoc by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	🙂	n/a	Completed.

WARD PRIORITIES: WARD 3																		Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating						
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
	Construction of sidewalks in Lanquedoc and Wemmershoek	A report is compiled on the annual implementation of NMT	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a		The NMT network is extended annually, considering the NMT Masterplan, community requests, and available resources. An annual report is compiled on the implementation of NMT.
	The planting of trees alongside the newly constructed sidewalks contributes to the overall beautification of the sidewalk.	The beautification of the sidewalk	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		The Section: Environmental Management and the Department: Roads, Transport and Stormwater (RTS) will investigate the implementation of the beautification proposal on the project scope in Lanquedoc. The Section: Environmental Management must submit a layout plan to RTS showing the location of plants or the type of beautification proposed.
	Erecting fences at the Lanquedoc and Wemmershoek Sportsgrounds	Construction of a boundary wall at the Wemmershoek Sport Ground	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a		Completed.
	Traffic mirrors in Lanquedoc and Wemmershoek	Conduct an assessment for traffic mirrors in Lanquedoc and Wemmershoek	Number of assessments conducted for traffic mirrors in Lanquedoc and Wemmershoek by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	😐	☺	n/a	n/a		The mirror was installed and stolen multiple times.

WARD PRIORITIES: WARD 3																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Relocation of the stormwater lower point at Vygie Street (at Mr J Johannes' residence)	Conduct an assessment for the relocation of the stormwater lower point at Vygie Street	Number of assessments conducted for the relocation of the stormwater lower point at Vygie Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Installation of streetlights at Erica, Aandblom, Akkerlaan, and Mispel Olyf Streets in Lanquedoc	Installation of streetlights	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	In December 2025, several new streetlights were installed in Lanquedoc.
	Repairing the sewer Y junction on properties in Wemmershoek	Repair of sewer Y junction on properties in Wemmershoek	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sewer Y junctions are mostly used for a property owner to connect to the municipal sewer network, and it is the responsibility of the property owner to maintain / repair them.
	Connection of boreholes in Wemmershoek and Lanquedoc the boreholes are fully functional and do not require repair. The project solely involves connecting the existing boreholes to facilitate irrigation of the fields.	Repair of boreholes in Wemmershoek and Lanquedoc	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	To be investigated by the relevant department.
Priority 4: Local Economic Development	Develop a business hub in Lanquedoc	Submission of progress reports on Council-approved catalytic initiatives and / or special projects to the Director: Planning and Economic Development	Number of quarterly progress reports on Council-approved catalytic initiatives and / or special projects submitted to the Director: Planning and Economic Development	Planning and Economic Development	Development Planning	Local	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An investigation into the establishment of a business hub will be conducted in the 2025/26 financial year.

WARD PRIORITIES: WARD 3																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Place business erven on tender for Wemmershoek residents	Conduct a land use investigation	Number of land use investigation conducted by 30 June	Planning and Economic Development	Development Planning	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There is a Council resolution on this matter. The auction of the erven was halted. However, this is a business property.
.Priority 5: Sport, Recreation and Culture	Safety gates at Lanquedoc clubhouse	Installation of safety gates at the Lanquedoc clubhouse	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The project will be completed by 30 June 2026.
	Mobile toilets for sports events	Request to be submitted to the Sport Council	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The ablution facilities will be completed by 30 June 2026.
	Fencing of Lanquedoc sports field	Construct a fence at the Lanquedoc Sportsground	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Netball court at Lanquedoc and Meerlust	Available land is a challenge	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This land is not zoned for sports or recreational use and is not included in the municipal sports facilities.
	Maintenance of Lanquedoc clubhouse	The request forms part of the annual maintenance programme	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The request forms part of the annual maintenance programme
	Prepare sportsgrounds for league games	To be discussed with the Sport Council	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The sportsfields in Ward 3 are prepared for the different codes as per fixtures received from the Sports Council for league games and friendly games

WARD PRIORITIES: WARD 3																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation of additional floodlights on Lanquedoc sports field (soccer field)	The existing lights will be upgraded to improve the lighting for the soccer as well	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A consultant has been appointed for the compilation of specifications. The project is to be completed by 30 June 2026.

9.5.4 Ward Priorities: Ward 4



Ward 4: Cllr. Ralphton Adams

Table 107: Ward 4 – Ward Priorities

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

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Basic Infrastructure Services	Drains overflowing in winter / rainy days in the areas of Kylemore, Johannesdal: and Pniël	Upgrading is scheduled for the 2023/24 financial year	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Regular fumigation of drains for pests	Regular fumigation of drains for pests	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This forms part of the annual maintenance programme.
	Regular removal (spuit) of weed / grass on sidewalks and against curbs in Kylemore, Johannesdal, and Pniël	Regular removal (spuit) of weed / grass on sidewalks and against curbs in Kylemore, Johannesdal, and Pniël	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This forms part of the annual maintenance programme.
	Recycling programme to be implemented in Kylemore, Johannesdal, and Pniël	Implementation (expansion) of the recycling programme in Kylemore and Johannesdal	Percentage of recycling programmes implemented in Kylemore and Johannesdal by 30 June	Infrastructure Services	Waste Management	Local	n/a	80 %	n/a	n/a	n/a	😐	☺	n/a	n/a	n/a	The recycling programme is implemented in Pniël through weekly collections.

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	A reliable electricity network is needed in Ward 4 in the following areas: Johannesdal, Kylemore, and Pniël	At present, two of the three intake points from Drakenstein are being integrated, and additional ring feed connections are being established	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Full resolution will only be achieved once the new substation becomes operational.
	Increase the number of streetlights in the streets of Johannesdal; Kylemore, and Pniël	This project is partially attributed to the current tender.	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	The extension along the R310 to the Kylemore entrance has been included as a capital project for the 2026/27 financial year.
	Resurfacing or resealing of Sonnestraal Street in Johannesdal	Conduct an assessment for the resurfacing or resealing of Sonnestraal Street in Johannesdal	Number of assessments conducted for the resurfacing or resealing of Sonnestraal Street in Johannesdal by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.
	Restructuring of the sewage network in Pniël, East End Crescent. Removal of a pump station in the area	Upgrade (minor) the Pniël sewer pump station	Percentage of the Pniël sewer pump station capital budget actually spent by 30 June	Infrastructure Services	Water and Wastewater Services	Local	n/a	90 %	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pipe replacement: The consultant is currently working on the Riverside/smoke test activity. Smoke test: Estimated completion date by 30 June 2026. New Dwarsriver Sewer Pump Station: The scope of works for the appointment of a consulting engineer to design a new Dwarsriver Sewer Pump Station to decommission the Pniël Pump Station has been

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
																	drafted, advertised, and evaluated. The evaluation report has been submitted to the BEC. The commencement of this project is dependent on the date of the award. The project is planned to be completed by 30 June 2028.
	Sidewalks in all streets of Kylemore, Pniël, and Johannesdal	Conduct an assessment to construct sidewalks in all streets of Kylemore, Pniël and Johannesdal	Number of assessments conducted to construct sidewalks in all streets of Kylemore, Pniël, and Johannesdal by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	☹	😐	n/a	n/a	The NMT network is extended annually, taking into account the NMT Masterplan, community requests and available resources. A report is compiled on the annual implementation of NMT.
	Removal of asbestos roofing. RDP houses	Removal of asbestos roofing. RDP houses	Number of asbestos roofing removed	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Funding for asbestos was stopped by the National Department of Human Settlements.
	Upkeep and maintenance of roads in Pniël, Johannesdal and Kylemore	Upkeep and maintenance of roads in Pniël, Johannesdal and Kylemore	Number of roads maintained in Pniël, Johannesdal and Kylemore	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Phased annual implementation prioritising road conditions and considering available funding.
	Installation of traffic calming measures in Pniël, Joannes Dal, and Kylemore. The initiative includes the implementation of robots and four-	Installation of traffic calming measures in Pniël, Joannes Dal, and Kylemore. The initiative includes the implementation of robots and four-	Number of robots and four-way stops installed in Pniël, Joannes Dal, and Kylemore	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2026

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	way stops to enhance road safety and improve traffic flow	way stops to enhance road safety and improve traffic flow															
	Designated parking for trucks in Pniël	Designated parking for trucks in Pniël	Designated parking for trucks in Pniël.	Number of parking	Infrastructure Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Assessment will be conducted by 30 June 2026.
Priority 2: Safety and security	Visibility of Law Enforcement officers in the Kylemore, Pniël, and Johannesdal area	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Officers are deployed daily to patrol and enforce bylaws in these areas. Sporadic planned joint crime-prevention operations with SAPS and other SSP partners are conducted to reduce crime and increase visibility. In addition, Law Enforcement has established a TRU that renders a 24/7 service to increase law enforcement capacity and improve visibility and law enforcement presence.
	Installation of more security cameras at hotspots in Kylemore, Johannesdal and Pniël (Giff)	Law Enforcement currently prioritises the repair and maintenance of existing inactive cameras.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Requests for new installations of CCTV cameras will be placed on the CCTV Camera Masterplan, and installations are prioritised based on consultation with SAPS and crime patterns. It is also funding-dependent.

WARD PRIORITIES: WARD 4																		
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Stop after-hours speeding cars in the Kylemore, Pniël, and Johannesdal area	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP planning meeting to address the by-law offences and criminal activities. Members are also deployed autonomously to do enforcement.
	Traffic officers must be more visible in Kylemore; Pniël; and Johannesdal for longer periods of the day	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Regular patrols and enforcement actions are conducted to address traffic issues in the area.
	Need for more speed bumps in Kylemore, Johannesdal and Pniël	Conduct an assessment on speed humps in Kylemore, Johannesdal and Pniël	Number of assessments conducted on speedhumps in Kylemore, Johannesdal and Pniël by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Increase safety measures on R 310: - Intersections in Kylemore, Johannesdal and Pniël	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to the Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	1	n/a	n/a	n/a	n/a	☹	n/a	n/a	The Department Provincial Roads is planning for the resealing and upgrading of the R310.
	Increase safety measures on R 310 Main Street of Pniël (Cars speed through town)	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to the Western Cape Provincial Government	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	The Department Provincial Roads is planning for the resealing and upgrading of the R310.

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Fencing around Pniël Offices. Secure Offices and prevent them from becoming a hotspot for crime at night	Fencing around Pniël Offices. Secure Offices and prevent them from becoming a hotspot for crime at night	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This project will commence in the 2025/26 financial year.
	Speedbumps at Kylemore Sports ground	The Section: Sports will arrange a meeting with the ward councillor	Not Applicable	Community and Protection Services Infrastructure Services	Community Services Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Section: Sports and Recreation will arrange a meeting with the ward councillor.
	Annual maintenance of fire breaks along the slopes of the Simonsberg mountains above Johannes Dal and Pniël	Annual maintenance of fire breaks along the slopes of the Simonsberg mountains above Johannes Dal and Pniël	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The team-maintained firebreaks exclusively on municipal property.
	Assistance of neighbourhood watches in Pniël, Kylemore and Johannes Dal	Assistance of neighbourhood watches in Pniël Kylemore and Johannes Dal	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Neighbourhood Watches (NHW) are assisted by providing training and equipment to registered and accredited NHWs. Assistance is also provided to register NHWs. Joint patrols are also executed with NHWs.
	Trimming of trees laying over the main road in Pniël and powerlines	Trimming of trees laying over the main road in Pniël and powerlines	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality will conduct an investigation and trim the trees where appropriate. Eskom and the Department Provincial Roads will also be informed.

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 3: Open spaces; Sport; Recreation, Culture and Facilities	Renovation or upgrade of sports facilities, clubhouses and change rooms in Kylemore and Pniël	A contractor was appointed for the repairs of sport facilities in Kylemore and Pniël cricket facility	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	🙂	n/a	n/a	n/a	The upgrade of the gym in Kylemore was completed by 15 December 2025. An assessment will be conducted for Pniël to establish what is needed.
	Maintenance of floodlights on Kylemore and Pniël Sportsgrounds	A consultant is in the process of assessing the structural integrity and lighting upgrade	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The upgrading of the floodlights on Pniël Sportsgrounds was completed by 30 December 2025. Kylemore: The consultant has been appointed for the compilation of specifications. The project is to be completed by 30 June 2026.
	Construction of the ticket-box on Pniël Sportsgrounds	No funding is currently available, will be incorporated as a future project.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The construction of a ticket box will be a future project. At present, it does not form part of the budget cycle.
	Extension of boundaries of existing cemeteries in Pniël	A study was conducted and the areas in question was not part of the approved areas for cemetery extensions	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A study was conducted, and the areas in question were not part of the approved areas for cemetery extensions.
	Fence on one side of the Pniël cemetery.	Fence on one side of the Pniël cemetery.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A study was done, and the areas in question were not part of the approved areas for cemetery extensions.

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Completion of the rezoning process and development of a cemetery in Kylemore	The project is in process	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A cost estimate is being done, however, the New Calcutta Memorial Park will cater to future burials for the Stellenbosch Municipal area.
	Cleaning of all streets and removal of weed on pavements not taking place in Johannesdal; Kylemore and Pniël	This is part of the operational maintenance	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	EPWP staff are deployed into various areas to clean, and the Section: Area Cleaning collects all waste.
	Cutting of grass is needed in all Streets on municipal roads and Sidewalks in Johannesdal; Kylemore and Pniël	The municipality will attend to this request.	Not Applicable	Infrastructure Services Community and Protection Services	Roads, Transport and Storm Water (RTS) Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Close the Riverside Play Park in Pniël it is becoming a crime hotspot	There are very few playparks in Pniël	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The community will be consulted, and an assessment will be made on the public participation outcome.
	Cleaning and maintenance of Pniël cemeteries	This is an ongoing process in the cemeteries	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Renovation or upgrading of Millennium Hall and Kylemore Community Hall	Upgrade and renovations of the Millennium Hall	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	The renovation works are ongoing. If delayed, penalties are applied.

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Regular maintenance of Millennium Hall and Kylemore Community Hall	Maintenance of Millennium Hall and Kylemore Community Hall	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	😐	n/a	The renovation works are ongoing. If delayed, penalties are applied.
	Force private owners to clean vacant plots in Ward 4	The cleaning of private plots is the responsibility of the landowner	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality does not service private properties, but the Department: Fire Services will provide the owner with a notice.
	Beautification project for the Main Road in Pniël to enhance aesthetics	Beautification project for the Main Road in Pniël to enhance aesthetics	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The existing pots were replanted with new plants, which were subsequently stolen.
	Beautification of entrance on the corner of Swart and Church Street in Kylemore	Beautification of entrance on the corner of Swart and Church Street in Kylemore	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There is no current funding for such a project.
	Beautification of entrance on the corner of Swart and R310 in Kylemore.	Beautification of entrance on the corner of Swart and R310 in Kylemore.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There is no current funding for such a project.
	Erection of a ticket box at Pniël Sportsgrounds	Erection of a ticket box at Pniël Sportsgrounds. This addition would greatly enhance our ability to manage ticket	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The construction of a ticket box will be a future project; it does not form part of the current budget cycle.
	Construction of a tar road at Pniël Sportsgrounds	Construction of tar for the road at Pniël Sportsgrounds	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This project does not form part of the current budget cycle.

WARD PRIORITIES: WARD 4																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 4: Community Development	More effective skills development programmes for youth in Ward 4	Sharing of opportunities with the with the ward offices	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Food handler training was advertised and commenced in January 2026, while the remaining programmes are scheduled to begin in May 2026. The job readiness training programme was completed in Kylemore.
Priority 5: Local Economic Development	More job creation opportunities are needed in ward 4 Urgent attention must be given to employ more EPWP workers in Pniël	EPWP projects were identified throughout the municipality and included these areas	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	EPWP projects were identified throughout the municipality and included these areas. Unemployed people are encouraged to register on the municipal Unemployment Database.
	Request the regulation of spaza shops in Pniël, Johannes Dal, and Kylemore to improve safety and service quality in the community	Regulation of spaza shops in Pniël, Johannes Dal, and Kylemore to improve safety and service quality in the community	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Spaza shops are regulated in terms of the approved Stellenbosch Spaza Shop By-law.
	Provision of assistance to small businesses and tourism in Pniël, Kylemore, and Johannes Dal to boost growth	Provision of assistance for small businesses and tourism in Pniël, Kylemore, and Johannesdal to boost economic growth	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Consultation was conducted with the tourism businesses in the Dwarsriver area in November 2025. The business training is planned with SEDFA for the 2026/27 financial year.

WARD PRIORITIES: WARD 4																
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 6: Land for Housing	Assist the residents struggling with development services subdivisions for family own properties in Johannesdal, Pniël and Kylemore.	Provision of assistance with development services subdivisions for family own properties in Johannesdal, Pniël and Kylemore.	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality cannot provide consultative services to deal with applications and cannot play dual role to prepare and decide on the application. The municipality can only advise individuals on the subdivision of an Erf.
	The relocation of the residents of the informal settlement in Pniël (The Giff).	Relocation of the residents of the informal settlement in Pniël (The Giff).	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The relocation of the Gihiff residents is linked to the housing development at Erf 64, Kylemore.
	Regular removal of squatters in Pniël, Johannes Dal, and Kylemore	Regular removal of squatters in Pniël, Johannes Dal, and Kylemore	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Law Enforcement cannot remove squatters directly. They may only act in conjunction with the Sheriff, SAPS and Informal Housing once a valid eviction order is in place. Eviction processes are managed by Section: Informal Housing, responsible for obtaining and executing court orders. Law Enforcement can only act whilst structures are in the process of being built

WARD PRIORITIES: WARD 4																
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Community needs land for affordable housing (GAP) in Pniël, and Johannesdal	To obtain development rights for Erf 64, Kylemore	Percentage of the Erf 64, Kylemore capital budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90 %	90 %	90 %	90%	n/a	n/a	n/a	n/a	n/a	n/a	The municipality has appointed the Housing Development Agency (HDA) to obtain development rights. Currently, the final engineer drawings for the submission of a land use application are being concluded by the HDA as requested by the Directorate: Infrastructure Services. Thereafter, it will be referred to the Municipal Planning Tribunal for a decision during April / May 2026, whilst awaiting environmental authorisation. If the application is successful, the commencement of the development will then take place by installing the link and internal services.
	Fast-track implementation process for the housing project in Erf 64 in Kylemore	To obtain development rights for Erf 64, Kylemore	Percentage of the Erf 64, Kylemore capital budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90 %	90 %	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	

WARD PRIORITIES: WARD 4																
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Identification of additional land in Pniël.	Identification of additional land in Pniël	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality does not own any property within the Pniël and Johannesdal area, and therefore, the provision for housing opportunities is extremely limited. The nearest housing development project in close proximity is Erf 64, Kylemore. The municipality has appointed the Housing Development Agency (HDA) to obtain development rights. Currently, the final engineer drawings for the submission of a land use application are being concluded by the HDA as requested by the Directorate: Infrastructure Services. Thereafter, it will be referred to the Municipal Planning Tribunal (MPT) for a decision during April / May 2026 whilst awaiting environmental authorisation.

9.5.5 Ward Priorities: Ward 5



Ward 5: Cllr. Roy Van Rooyen

Table 108: Ward 5 - Ward Priorities

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

WARD PRIORITIES: WARD 5																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Local Economic Development	Ida's Valley Community Trails initiative. Activating Ida's Valley Community Market as Trail Centre	Submission of progress reports on the Council-approved catalytic initiatives and / or special projects to the Director: Planning and Economic Development	Number of quarterly progress reports on Council-approved catalytic initiatives and / or special projects submitted to the Director: PED	Planning and Economic Development	Development Planning	Local	2	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	This item is concluded, and the management of the Ida's Valley and Cloetesville informal trading spaces has been awarded. The respective organisations are in the process of signing their lease agreements.
	Future tourism hub together with Botmaskop Mountain. This will enable integration and social cohesion between wards 5, 6 and 7	Submission of progress reports on Council-approved catalytic initiatives and / or special projects to the Director: Planning and Economic Development	Number of quarterly progress reports on Council-approved catalytic initiatives and / or special projects submitted to the Director: PED	Planning and Economic Development	Development Planning	Local	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Ida's Valley hub is currently used for tourism activities where tourists can rent bicycles.

WARD PRIORITIES: WARD 5																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Proposal of transfer of land next to Bruckner De Villiers school to the Western Cape Department of Education (WCED) (Ward 5)	Application to be submitted to the Directorate: Corporate Services for the transfer of land	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The formal application has not been received from the Department of Education.
	Provide clarity as to why Jonkershoek is part of Ward 5	The Municipal Demarcation Board establishes the ward boundaries, typically based on the total number of voters in each voting district	Not Applicable	Planning and Economic Development	Development Planning	Local	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	According to the current Stellenbosch Municipal ward boundaries with the voter's population (from IEC), Jonkershoek is part of Ward 5, and the ward was below the required norm as per the MDB requirements. It triggers the ward boundary to be changed to comply with the required norm. The ward was slightly changed to accommodate voters from Ward 6 to ensure that Ward 5 complies with the required norm.
Priority 2: Sports, Recreation and Culture, Parks and Open spaces	Work together with DCAS, surrounding schools, NGOs, tennis academy, and SAS to build multipurpose courts at the netball fields	Held an engagement with the ward councillor	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.

WARD PRIORITIES: WARD 5																		Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating						
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
	Well-disciplined and structured after-school programme for surrounding schools. We will be able to transform the space where the office of the Ward Councillor is into a youth centre	Transform the ward office space where the office of the ward councillor is into a youth centre	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	☹	😐	n/a	n/a		The municipality will investigate with DCAS about the possibility of the MOD centre.
	Maintenance of open space, nature areas, and rivers in Ida's Valley	The request is twofold. Maintenance of open spaces is managed by the Section: Parks and Nature Areas, and rivers in Ida's Valley are managed by Environmental Implementation.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		Completed. This is carried out on a quarterly basis and in response to complaints received.
	Fencing and installation of gates at McCoy Street, Hillside Village, open spaces in Ida' Valley	Conduct an investigation for the fencing and installation of gates at McCoy Street, Hillside Village, open spaces in Ida's Valley	Number of investigations conducted for the fencing and installation of gates at McCoy Street, Hillside Village, open spaces in Ida's Valley	Community and Protection Services	Community Services	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		Installation of fencing and gates on municipal properties is being dealt with by the Department: Property Management and Maintenance. The open space at Hillside Village is zoned for group housing development.

WARD PRIORITIES: WARD 5																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Build a play park in Acasia Street, Oak Tree Village	Establishment of a playpark at Acasia Street, Oak Tree Village	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	A site visit was conducted, and none of the open areas were conducive to a new park. This ward priority is not feasible.
	Pruning of trees on the play park in Packham Street	Tree pruning has been completed.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	The pruning of trees is completed.
	Installation of a Clearview fence and lockable gates at the play park in Packham Street	Installation of a Clearview fence and lockable gates at the play park in Packham Street	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	There is a palisade fence in the park.
	Installation of a Clearview fence at the open space next to 73 and 74 Packham Street, Lindida, Ida's Valley	Installation of a Clearview fence at the open space next to 73 and 74 Packham Street, Lindida, Ida's Valley	Not Applicable	Corporate Services	Property Management	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	A site inspection was conducted in Peckham Street: Ida's Valley, regarding the request for the installation of fencing next to numbers 73 and 74. The area is not a park and is not serviced by the Municipality.

WARD PRIORITIES: WARD 5																		Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating						
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
	Installation of swings at the play park in Packham Street	Installation of swings at the play park in Packham Street	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a		Completed.
	Gates at La Gratitude Park and extension of Clearview fence to the river	Conduct an investigation for the installation of gates at La Gratitude Park and the extension of the Clearview fence to the river	Number of investigations conducted for the installation of gates at La Gratitude Park and the extension of the Clearview fence to the river by 30 June	Community and Protection Services	Community Services	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a		Completed.
	Cutting of overhanging branches at the Reservoir in Ida's Valley	Cutting of overhanging branches at the Reservoir in Ida's Valley	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		This request will be addressed by the Section: Parks and Open Spaces and Directorate: Infrastructure.
	Extend the Clearview fence at Kreefgat Playpark into the river to prevent access behind the houses in Newman Street	Extend the Clearview fence at Kreefgat Playpark into the river to prevent access behind the houses in Newman Street	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a		Completed.

WARD PRIORITIES: WARD 5																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Cleaning of illegal dumping inside the Kromrivier	Cleaning of illegal dumping inside the Kromrivier	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The SOP was concluded between the Departments: Community Services and Waste Management. The cleanup is arranged in a joint operation with the Department: Waste Management quarterly.
	Removal of the wood bridge structure on Talana Street Playpark	Removal of the wood bridge structure on Talana Street Playpark	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no benches and wooden bridge in Talana Park, Ida's Valley.
	Repair of the wire fence at Talana Street Playpark	Repair of the wire fence at Talana Street Playpark	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Repair benches at Talana Street Playpark	Repair benches at Talana Street Playpark	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no benches in Talana Playpark.
	Replacement of stolen/damaged displays of the park rules at all playparks in Ida's Valley	Replacement of stolen/damaged displays of the park rules at all playparks in Ida's Valley	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Signage was installed.

WARD PRIORITIES: WARD 5																		Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating						
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation of Clearview fence with lockable gates at Johnson Street Playpark	Installation of Clearview fence with lockable gates at Johnson Street Playpark	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The project was completed on 11 December 2025.
	Assessment to be conducted for the repair of playpark equipment at all playparks in Ida's Valley	Assessment to be conducted for the repair of playpark equipment at all playparks in Ida's Valley	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Installation of a see-saw at Dorset Street in Ida's Valley	Installation of see-saw at Dorset Street in Ida's Valley	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The request for playpark equipment will be addressed in the 2026/27 financial year.
Priority 3: Basic Infrastructure Services	Removal of the sewer pipes from the house in Gorridon; Davy Streets and Adendorff Street in Ida's Valley to the road	Removal of the sewer pipes from the house in Gorridon and Davy Streets in Ida's Valley to the road	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Construction of the mid-block diversion project was completed in December 2025.
	Cleaning of drains in Ida's Valley	Cleaning of the drains will be complete by April 2024	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.

WARD PRIORITIES: WARD 5																		
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Repairing of the sinkholes forming in the road at Maroela Crescent in Ida's Valley	Repair of sinkholes in Maroela Crescent in Ida's Valley	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Road signs and sidewalks are needed in Oaktree Village (new development)	Repaint of street names in Oaktree Village	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Streets in Hillside Village do not have any visible signs of street names	Repaint of street names in Hillside Village	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Streets in Oaktree Village (new development) do not have streetlights	All the streets in Oak Tree Village have streetlights designed by the consultant according to SANS 10098-1. Public lighting in the public open spaces needs to be addressed	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	☺	n/a	n/a	Completed.
	Stabilise the Krom River, the landslides occur, especially between the houses	Construction of the walls at the Krom River, the landslides occur especially between the houses	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2026.

WARD PRIORITIES: WARD 5																		Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating						
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
	Replace all outdated water pipes and sewerage pipes in Ida's Valley	Replace all outdated water pipes and sewerage pipes in Ida's Valley	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		Replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme. A pipe replacement tender has been awarded. Various pipe replacement work packages have been completed in the current financial year, and further packages will be implemented as per priority and available funds.
	Installation of stormwater system in Talana Street; Merrilhof Close in Lindida	Installation of stormwater system in Talana Street; Merrilhof, Close in Lindida	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a		Completed.
	Installation of traffic calming measures at the entrance of Hillside Village and The Ridge on the Old Helshoogte Road	Installation of traffic calming measures at the entrance of Hillside Village and The Ridge on the Old Helshoogte Road	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a		Completed.

WARD PRIORITIES: WARD 5																		
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Construction of a speedhump at the end of Lindida Drive before Helderberg Street or Assegaai Street	Construction of a speedhump at the end of Lindida Drive before Helderberg Street or Assegaai Street	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Installation of streetlights on the open space opposite in Talana Street in Ida's Valley	Installation of streetlights on the open space opposite in Talana Street in Ida's Valley	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	After investigation, it was found that the installation of additional streetlights is not feasible, as it would blind the approaching traffic.
	Construct tarred sidewalks in Martin Street, Johnson Street and Moses Street in Ida's Valley	Construct tarred sidewalks in Martin Street, Johnson Street and Moses Street in Ida's Valley	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually through phased implementation considering the NMT Masterplan, available resources and all community requests.
	Stabilise the channel construction behind the houses at Olyf Street and Oaktree Village in Ida's Valley	Stabilise the channel construction behind the houses at Olyf Street and Oaktree Village in Ida's Valley	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment was conducted, and natural earth drainage channels are adequate and will be periodically maintained.

WARD PRIORITIES: WARD 5																		
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation of a traffic calming measure at Wilgerboom Road and Acasia Street in Oaktree Village in Ida's Valley	Installation of a traffic calming measure at Wilgerboom Road and Acasia Street in Oaktree Village in Ida's Valley	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Installation of an additional speedhump in Moses Street in Ida's Valley	Installation of an additional speedhump in Moses Street in Ida's Valley	Not Applicable	Infrastructure Services	Roads, Stormwater and Transport	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Assessment will be conducted by 30 June 2026.
	Installation of a stop sign at the corner of Langeveldt Street and Davy Street in Ida's Valley	Installation of a stop sign at the corner of Langeveldt Street and Davy Street in Ida's Valley	Not Applicable	Infrastructure Services	Roads, Stormwater and Transport	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Construction of a stormwater catchpit in Johnson and Martin Street to a low point at the corner of Moses and Martin Street	Assessment to be conducted at the corner of Moses and Martin Street at house number 23	Not Applicable	Infrastructure Services	Roads, Stormwater and Transport	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2026.
	Conduct regular cleaning of stormwater catchpit in Martin Street, Ida's Valley	Conduct regular cleaning of stormwater catchpit in Martin Street, Ida's Valley	Not Applicable	Infrastructure Services	Roads, Stormwater and Transport	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This forms part of the annual Stormwater and Maintenance Programme, which is carried out periodically.

WARD PRIORITIES: WARD 5																		
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation of fencing around the electrical boxes on the corner of Gorridon and Martin Street	Proposal is to close on the sides and on the top to prevent access behind the electrical box	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The supply chain process is in progress.
	Replacement of mini – sub fence opposite 29 Gorridon Street, Ida's Valley	Replacement of mini – sub fence opposite 29 Gorridon Street, Ida's Valley	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The supply chain process is in progress.
	Installation of a fence around the electrical box on the playpark in The Ridge	Installation of a fence around the electrical box on the playpark in The Ridge	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The supply chain process is in progress.
	Installation of street bins in Ida's Valley – in Old Helshoogte Rd to the entrance of The Ridge, next Bruckner De Villiers School in Hector Street	Installation of street bins in Ida's Valley – in Old Helshoogte Rd to the entrance of The Ridge, next Bruckner De Villiers School in Hector Street	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Bins were placed on 1 April 2026.
	Erect a NO Dumping sign at the entrance of The Ridge	Erect a NO Dumping sign at the entrance of The Ridge	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The "No Dumping" sign will be installed by 30 June 2026.

WARD PRIORITIES: WARD 5																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Construct a "Drop and Go" / "Kiss and Ride" in front of Bruckner De Villiers Primary School next to Ida's Valley Sportsground	Construct a "Drop and Go" / "Kiss and Ride" in front of Bruckner De Villiers Primary School next to Ida's Valley Sportsground	Not Applicable	Infrastructure Services	Roads, Stormwater and Transport	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2026.
	Construct a tarred sidewalk in Starking Street, Ida's Valley	Construct a tarred sidewalk in Starking Street, Ida's Valley	Not Applicable	Infrastructure Services	Roads, Stormwater and Transport	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually through phased implementation, considering the NMT Masterplan, available resources and all community requests.
	Investigate alternative options for residents to dispose of general waste other than dumping in various areas in the ward	Investigate alternative options for residents to dispose of general waste other than dumping in various areas in the ward	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The bid to appoint a consultant has been advertised to look at sites for alternative drop-off facilities.
	Employment of additional EPWP workers for the cleaning of streets in Ida's Valley	Employment of additional EPWP workers for the cleaning of streets in Ida's Valley	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	EPWP allocation to various areas is dependent on the approved number of recruits. EPWP are allocated as per the business plan.

WARD PRIORITIES: WARD 5																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation of wire to close the passage at the back of Waveren Street, Ida's Valley	Installation of wire to close the passage at the back of Waveren Street, Ida's Valley	Not Applicable	Infrastructure Services	Roads, Stormwater and Transport	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment was carried out. Alternatives for addressing illegal dumping need to be sorted. The fencing off of River Corridors is not supported.
	Cleaning of illegal dumping in stormwater channels is causing blockage behind Hillside Village	Cleaning of illegal dumping in stormwater channels is causing blockage behind Hillside Village	Not Applicable	Infrastructure Services	Roads, Stormwater and Transport	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Forms part of operational maintenance.
	Conduct an environmental assessment on the safety of the concrete and sand dam walls in the Ida's Valley Nature Area	Conduct an environmental assessment on the safety of the concrete and sand dam walls in the Ida's Valley Nature Area	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The consultant has been appointed and busy with the safety assessments.

WARD PRIORITIES: WARD 5																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 4: Access to housing	Identify land in Jonkershoek and Ida's Valley for future housing projects and development	Ida's Valley: After the completion of Erf 9445, Lindida of 166 GAP-housing and Jonkershoek	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	**Ida's Valley:** Currently, the administration has investigated erven 11554 - 11570, Talana Street, Ida's Valley, for GAP-housing to address this particular housing need. There is a stormwater channel that needs to be upgraded, as well as the installation of water, sewer, and stormwater connections. An agenda item was served during February 2026 to obtain, in principle, Council approval and to follow a public participation process. **Jonkershoek:** The HDA has proposed to assess the forestry villages, aligned with the solutions presented at the workshop held on 20 November 2025. The assessment will focus on bulk infrastructure requirements for each village, including a detailed analysis of associated cost implications. A site visit was conducted on 16 January 2026 at the Jonkershoek Forestry Village. The purpose of the site visit was to inform and prepare for the bulk infrastructure assessment to be undertaken by the HDA. The site visit confirmed that, although

WARD PRIORITIES: WARD 5																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
																	the area forms part of a single forestry village, the various sections present distinct and site-specific conditions. These differing circumstances will be comprehensively addressed in the assessment reports to be submitted to the municipality. A budget has been prepared by the HDA, outlining the outputs required to support bulk infrastructure capacity. The budget will be formally presented to the municipality for consideration during the 2026/27 financial year, premised on the municipality receiving a POA from NDPW&I.
	Provision of house addresses / numbers and formalise Baobab Street, The Ridge, Ida's Valley	The Ridge is a private development	Not Applicable	Planning and Economic Development	Land Use Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	☺	n/a	Completed.
Priority 5: Safety and Security	Conduct a housing demand database registration drive in Ida's Valley	Conduct a housing demand database registration drive in Ida's Valley	Not Applicable	Planning and Economic Development	Housing Administration	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The housing demand database registration drive was held in Ida's Valley at Bruckner De Villiers School, and it was a huge success.

WARD PRIORITIES: WARD 5																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation of a CCTV Camera at the four ways stop at the entrance to The Ridge and Hillside Village Installation of a CCTV Camera at the old Asla building site in Hillside Village, Helderberg Street	Installation of CCTV cameras is done per the CCTV Camera Masterplan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Law Enforcement currently priorities the repair and maintenance of existing inactive cameras. Requests for new installations of CCTV cameras will be placed on the CCTV Camera Masterplan, and installation will be prioritised based on consultation with SAPS and crime patterns. It is also funding-dependent.
	Reviewing of the allocation of radios to Neighbourhood watches (NHW)	The allocation of radios is based on availability	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The allocation of radios is based on availability. Law Enforcement issue two (2) radios per registered and accredited NHW Group.
	Investigation of better communication methods between the NHW and the Police Station	The matter has been referred to the SAPS	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NHW liaison officer attached to the Section: Law Enforcement also assists with communication, especially with POCS.
	Monitoring of ashtray animals posing danger to livestock in the Jonkershoek area	Report complaints to the Control Room	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Stray animals are enforced in accordance with the Public Nuisance and Keeping of Animals bylaw. Complaints to be directed to the Law Enforcement control room. Law enforcement will also do proactive monitoring.

WARD PRIORITIES: WARD 5																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Closing of the channels on the open space behind Hillside Village in Ida's Valley	Conduct an assessment on the closing of the channels on the open space behind Hillside Village in Ida's Valley	Number of assessments conducted on the closing of the channels on the open space behind Hillside Village in Ida's Valley by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2026.
	Streetlights are to be installed on Helshoogte Road, behind The Ridge, in the direction of Pniël	The department will engage with the appointed service provider to establish if the installation of the eight streetlights is feasible.	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	After an assessment, it was found that the project is not feasible.
	Repair of CCTV Cameras at La Gratitude Park in Ida's Valley	Repair of CCTV Cameras at La Gratitude Park in Ida's Valley	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	1	The contractor is in the process of repairing and maintaining cameras throughout the municipal area. Repair in maintenance is in progress; the project was delayed; the anticipated completion date is 30 May 2026.

WARD PRIORITIES: WARD 5																		Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating						
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
	Installation of a CCTV Camera next to Talana Street Playpark	Installation of a CCTV Camera next to Talana Street Playpark	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	1		Law Enforcement currently prioritises the repair and maintenance of existing inactive cameras. Requests for new installations of CCTV cameras will be placed on the CCTV Camera Masterplan, and installation will be prioritised based on consultation with SAPS and crime patterns. It is also funding-dependent.
	Installation of a CCTV Camera in Packham Street	Installation of a CCTV Camera in Packham Street	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	1		Law Enforcement currently prioritises the repair and maintenance of existing inactive cameras. Requests for new installations of CCTV cameras will be placed on the CCTV Camera Masterplan, and installation will be prioritised based on consultation with SAPS and crime patterns. It is also funding-dependent.

WARD PRIORITIES: WARD 5																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Attend to stray dogs in Ida's Valley	Attend to stray dogs in Ida's Valley	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	1	Stray animals are enforced in accordance with the Public Nuisance and Keeping of Animals bylaw. Complaints are to be directed to the Law Enforcement control room. Law enforcement will also do proactive monitoring.

9.5.6 Ward Priorities: Ward 6



Ward 6: Cllr. Nateshia Mcombring

Table 109: Ward 6 – Ward Priorities

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

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Safety and Security	Installation of a Closed-Circuit Camera on Old Helshoogte Park	Installation of CCTV cameras is done per the CCTV Camera Masterplan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Law Enforcement currently prioritises the repair and maintenance of existing inactive cameras. Requests for new installations of CCTV cameras will be placed on the CCTV Camera Masterplan, and installation will be prioritised based on consultation with SAPS and crime patterns. It is also funding-dependent.
	Installation of a Closed-Circuit Camera at the Main Road 5 (Traffic lights on the corner of Helshoogte Road and R44)	Installation of CCTV cameras is done per the CCTV Camera Masterplan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The intersection is earmarked for future installation. Installation of cameras is done per the CCTV Camera Masterplan and in consultation with SAPS based on crime statistics and patterns. It is also funding-dependent.

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	New camera installation on the corner of Rustenburg Road and Sonnebloem Street	Installation of CCTV cameras is done per the CCTV Camera Masterplan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Law Enforcement currently prioritises the repair and maintenance of existing inactive cameras. Requests for new installations of CCTV cameras will be placed on the CCTV Camera Masterplan, and installation will be prioritised based on consultation with SAPS and crime patterns. It is also funding-dependent.
	Use of the building at the Community Market as a Satellite Police Station	Satellite police stations are a provincial function.	Not Applicable	Community and Protection Services	Protection Services	Provincial	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	Satellite police stations are the mandate of the provincial government.
	More visibility and regular patrols of Police and Law Enforcement officials on all roads, Sports Grounds and farms in the ward. If the budget allows, use Neighbourhood Watches and pay them a stipend.	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The establishment of Neighbourhood Watch (NHW) structures falls under the mandate of the Provincial Department of Police Oversight and Community Safety (POCS). The municipality maintains regular communication with POCS through the office of the NHW Liaison Officer. NHW activities are voluntary in nature, and no stipends are provided to participating members. Joint operations are conducted

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
																	periodically in line with Safety and Security Partnership (SSP) planning sessions, focusing on the enforcement of municipal by-laws and the prevention of criminal activities. In addition to these coordinated operations, Law Enforcement also increases visibility through the deployment of peace officers and safety monitors.
	Cleaning and fencing (Clearview or Betafence) of all Electricity Boxes in the ward.	Bloekom Avenue and Helshoogte is complete.	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	**Hotspots:** Miniature substation between Old Helshoogte Road and Helshoogte Road opposite Beltana, was fenced in the 2022/23 financial year. **Ida's Valley:** The project was completed on 30 September 2025 **Madrassa:** The minisub is on private property and cannot be fenced. It is scheduled for relocation and upgrade by the Planning Department. **Cnr Weber Street and Old Helshoogte**: The kiosk has been repaired and locked. The request for fencing is not feasible.

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Installation of a traffic mirror opposite Rustenburg house (flats) in Rustenburg Road, and the house opposite the Open-Air Gym on the corner of	Conduct an assessment	Number of assessments to be conducted by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Regular pruning of trees hanging over electricity wires in the roads in Ward 6 as the need required	Branches were pruned as when required according to the APO	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	This was allocated to the contractor, only for the trees on municipal properties overhanging on electrical lines.
Priority 2: Infrastructure	Request traffic lights on the turn-off from Kromme Rhee Road in the direction of Koelenhof and the turn-off from Elsenburg (near Kanonkop)	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to the Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	😐	n/a	A consultant was appointed to investigate all identified locations and to propose suitable safety interventions to the Provincial Department of Infrastructure. A report was submitted to the Provincial Department. The municipality is currently awaiting feedback.
	Pedestrian crossing between Nietvoorbij and Timerlea Farm on R44	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to the Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	A consultant was appointed to investigate all identified locations and to propose suitable safety interventions to the Provincial Department.of Infrastructure. A report was submitted to the Provincial Department. Currently - awaiting feedback.

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	A pedestrian Traffic light on Helshoogte Road near Spar in the direction of The Safe House, Stellenbosch Primary and Stellenbosch High School / Footbridge in Helshoogte Road for people to utilise when going to Spar instead of crossing the Main Road (Helshoogte	Conduct a feasibility assessment on Helshoogte Road	Number of feasibility assessments conducted on the Helshoogte Road by 30 June.	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	A consultant was appointed to investigate all identified locations and to propose suitable safety interventions to the Provincial Department of Infrastructure. A report was submitted to the Provincial Department. The municipality is currently awaiting feedback.
	Pedestrian crossing between Remhoogte and Lavinir on the R44	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to the Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	😐	n/a	A consultant was appointed to investigate all identified locations and to propose suitable safety interventions to the Provincial Department of Infrastructure. A report was submitted to the Provincial Department. The municipality is currently awaiting feedback.
	Warning sign board indicating pupils and pedestrians are crossing the R44 near the second entrance of Cloetesville near Nietvoorbij in the direction of Klapmuts	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to the Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	😐	n/a	A consultant was appointed to investigate all identified locations and to propose suitable safety interventions to the Provincial Department of Infrastructure. A report was submitted to the Provincial Department. The Municipality is currently awaiting feedback.

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Warning signboards indicate pupils and pedestrians are crossing the R44 on both sides near Remhoogte and Lavinir	Submission of a report to the Western Cape Provincial Government	Number of reports submitted to the Western Cape Provincial Government by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	😐	n/a	A consultant was appointed to investigate all identified locations and to propose suitable safety interventions to the Provincial Department of Infrastructure. A report was submitted to the Provincial Department. The Municipality is currently awaiting feedback.
	Replacement of the current outdated sewerage pipes in Luckhoff Street and Baker Street	Ida's Valley is a high-lying area and is not dependent on sewer pumps. Ida's Valley is serviced by gravity sewers	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Replacement of old infrastructure remains a priority and will be addressed according to the Pipe Replacement Programme. A pipe replacement tender has been awarded. Various pipe replacement work packages have been completed in the current financial year, and further packages will be implemented as per priority and available funds.

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Parking Embayment in front of Old Apostolic Church in Luckhoff Street to help ease the parking problem of dropping and picking up pupils of Ida's Valley Primary School	Conduct a feasibility assessment	Number of feasibility assessments conducted by 30 June.	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	The assessments were completed. A sufficient embayment is already provided.
	Paint the Bus shelters in the ward which is covered by graffiti	The respective department will investigate	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Regular cleaning of the drains to prevent cockroaches (during summer) and overflowing during rainy conditions for the winter readiness programme. As well for the readiness programme during summer	The cleaning of drains forms part of the departmental operational plan	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	This forms part of the stormwater maintenance programme, which is carried out periodically.
	Regular maintenance and repairs of all streetlights in Ward 6	Ongoing maintenance is done when reported by residents	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Construct sidewalks for the following: ~~Moffat, Hahn,~~ Weber, Erasmussmith, Baker, Desch, Botmanskop, Speler and Dahlia Streets	Conduct an assessment for phase implementation	Number of assessments conducted for phase implementation by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	The NMT network is extended annually considering the NMT Masterplan, community requests and available resources. A report is compiled on the annual implementation of NMT.
	Upgrading and resealing of roads and potholes as required in the ward	Conduct an assessment for the upgrade and reseal of roads and potholes	Number of assessments conducted for the upgrade and reseal of roads and potholes 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	Phased annual implementation prioritising road conditions considering available funding.
	More regular basic cutting of grass on all sidewalks in Moffat, Hahn, Weber, Tindall, Juffenburg, Kahler, Luckhoff, Rustenburg Road, Erasmussmith, Baker, Desch, Lelie, Botmanskop Road, Speler, Protea, Bloekom, Avenue not only the six weeks cycle on, parks and Main Roads	Conduct an investigation	Number of investigations conducted by 30 August	Infrastructure Services Community and Protection Services	Roads, Transport and Storm Water (RTS) Community Services	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Tar of public parking next to the Ida's Valley Public Library and Ward Office	Conduct an assessment for the construction of a formalised public parking next to Ida's Valley Public Library and Ward Office	Number of assessments conducted for the construction of a formalised public parking next to Ida's Valley Public Library and Ward Office by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	It is proposed to maintain the gravel surface as an interim measure until a parking strategy for the wider municipal area is finalised.
Priority 3: LED (Planning)	Budget for the Waterproof covers for Ida's Valley Community Market to allow residents to use the facility as a hall and through all weather conditions	Submission of progress reports on Council-approved catalytic initiatives and / or special projects to the Director: Planning and Economic Development	Number of quarterly progress reports on Council-approved catalytic initiatives and / or special projects submitted to the Director: Planning and Economic Development	Planning and Economic Development	Development Planning	Local	2	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Any structural changes to the building or structures at the Ida's Valley Market will require a building plan. The building plan can only be approved if the correct land use approval is in place. The municipality is the process of obtaining the relevant land use approval.

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 4: Community Development	Support and funding for Skills Development (Arts and Crafts) / Reading / Mathematics / Science and other Soft Skills Programmes through the Operational Budget of Ward Allocation (First Aid and Learners Licence Training)	Grant in Aid (GiA) Call for proposals was advertised with the closing date of 22 November 2024.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The department proposed to the ward councillor to utilise the ward allocation budget from council support.
	Conduct a Need and Cost Analysis for a Frail Care Centre in the Stellenbosch Municipal area	The Department of Social Development (DSD) indicated that no Frail care centres will be built or established.	Not Applicable	Community and Protection Services	Community Development	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A meeting was conducted with DSD on 28 January 2025. The Department of Social Development (DSD) indicated that no frail care centres will be built or established.
Priority 5: Recreation and Sport	Tar the entrances of the Ida's Valley Sport Grounds	Continuous road maintenance will take place using milling obtained from the municipal road engineers department.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The request does not form part of the budget cycle.
	Upgrade seating in the stadium with recycling chairs or wooden panels	There are no available funds on the current MTREF	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	The request does not form part of the budget cycle.

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Replacement of vibracrete wall with a solid wall / Clear View Fencing on the Ida's Valley Sport Grounds	The fencing has been installed with a beta fence	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	The perimeter fencing is completed.
	Upgrade of lights on the Rugby fields	Upgrade of the Ida's Valley sports fields' floodlights	Number of the Ida's Valley sports fields' floodlights upgraded by 30 June	Community and Protection Services	Community Services	Local	n/a	n/a	4	n/a	n/a	n/a	n/a	😐	n/a	n/a	Upgrading of the floodlights at Ida's Valley Sportsground is completed.
	Upgrade of the Cricket fields	Upgrade the Ida's Valley cricket Field practise nets	Number of Ida's Valley cricket Field practice nets upgraded by 30 June	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Maintain and upgrade the BMX Track and purchase Bicycles as recreational equipment	Routine maintenance is being done at the BMX Track as in the Maintenance Plan	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	The Section: Sports, Recreation and Halls will conduct an engagement with the Sports Council and the ward councillor to determine priority first.

Ward Priorities: Ward 6																		Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating						
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27		
	Five (5) giant rubberised Chessboard Sets (size of board 30,5 cm; squares 24 x 24 boards) Recreational Equipment for the use of 3 Primary Schools and 1 High School in the Ward. As well as for Ida's Valley Public Library for Skills Development and Recreational purposes	The purchase order was generated and received on 07 April 2025	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	☺	n/a	Completed.
	Conduct a feasibility study for the planning of a new rugby clubhouse in Ida's Valley	Funds will be requested in the 2025/26 financial year	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality is in the process of appointing a service provider to demolish the existing condemned rugby clubhouse. To be completed by 30 June 2026.
	Conduct regular maintenance of the facilities of the sports field in Ida's Valley	This is part of the fixture and maintenance plan	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A service provider was tasked to address the structural defects of the stadium, and repairs were made to the stadium's stormwater management system. This was completed.

Ward Priorities: Ward 6																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Request first aid equipment set for example one stretch per sport code	Procurement of first aid equipment	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	It is recommended that the ward allocation be earmarked for the first-aid equipment when identifying and procuring the ward's needs.

9.5.7 Ward Priorities: Ward 7



Ward 7: Cllr. Annemarie Ferns

Table 110: Ward 7- Ward Priorities

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

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Roads and Transport	**Reverse the direction of Jannasch Street.**																
	Implement a public participation process to determine whether most people agree to the reversing of the street	Conduct a public participation process for the reversing of Jannasch Street	Number of public participation processes conducted for the reversing of Jannasch Street by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An alternative proposal is investigated to conduct a traffic impact assessment prior to implementation.
		Provide the findings of the consultant's report to the ward councillor	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An alternative proposal is investigated to conduct a traffic impact assessment prior to implementation.
		Conduct traffic impact assessment of Jannasch Street	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An alternative proposal is investigated to conduct a traffic impact assessment prior to implementation.
	Implementation of traffic calming and safety measures at the intersection of Martinson and Endler Streets.																

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	The painting of a pedestrian crossing and providing signage on Martinson Road, across from the Junior Academy, allows parents and children safe access across this busy road	The department will conduct an assessment	Number of pedestrian crossing signage erected	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Speedily implementation of traffic calming measures as recommended by the Ward Committee and included in the consultant's final plan. The proposed date is January / February 2023	Implementation of traffic calming and safety measures at the intersection of Martinson- and Endler Streets	Number of traffic calming, and safety measures implemented at the intersection of Martinson- and Endler Streets 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Create a safe environment for all pedestrians and cyclists	Implementation of traffic calming and safety measures at the intersection of Martinson- and Endler Streets	Number of traffic calming, and safety measures implemented at the intersection of Martinson- and Endler Streets 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Speeding of vehicles and not stopping at the pedestrian crossing on Martinson Road causes a dangerous situation for school children who need to cross the road	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP planning meeting to address the traffic-related offences and activities. Members are also deployed autonomously to do enforcement.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	More frequent law enforcement is required around the schools during peak periods to ensure a better flow of traffic and to prevent illegal parking	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP planning meeting to address the traffic-related offences and activities. Members are also deployed autonomously to do enforcement.
	Traffic calming measures for Cluver Road, Martinson Road, Jonkershoek Road and streets in Simonswyk.	Conduct an assessment for the implementation of traffic calming measures in Cluver Road, Martinson Road, Jonkershoek Road, and streets in Simonswyk	Number of assessments conducted for the implementation of traffic calming measures in Cluver Road, Martinson Road, Jonkershoek Road, Omega Street, and streets in Simonswyk by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	Insufficient resources to accommodate all the traffic calming requests in the ward or in the municipality before 2027. Alternative proposals to traffic calming are being investigated, such as the official lowering of speed limits in residential areas and CDBs.
	Implementation of the Non-Motorised Transport (NMT) policy and plan for Ward 7																
	Investigate the option to have separate cycle and pedestrian roads on opposite sides of the road in Martinson Road	Conduct an assessment for the completion of the cycle and pedestrian road from Jannasch Street	Number of assessments conducted for the completion of the cycle and pedestrian road from Jannasch Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually, considering the NMT Masterplan, community requests, and available resources. A report is compiled on the annual implementation of NMT initiatives.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Prevent vehicles from driving over, turning on or parking on pedestrian / cycle paths	Installation of bollards	Number of bollards installed by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually, considering the NMT Masterplan, community requests, and available resources. A report is compiled on the annual implementation of NMT initiatives.
	Make provision in the budget for more cycle lanes as per approved plan	The NMT network is extended annually taking into account the NMT Masterplan, community request and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A report is compiled on the annual implementation of the NMT initiatives
	Expand the cycle track in Martinson and Merriman Roads	The NMT network is extended annually taking into account the NMT Masterplan, community request and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A report is compiled on the annual implementation of the NMT initiatives.
	Construction of a secure cycle parking	Construction of secure cycle parking	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/s	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An investigation will be conducted by 30 June 2026.
	Installation of traffic lights																

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	The installation of traffic lights at the Simonsberg Rd and the Helshoogte Rd intersection is very dangerous and needs urgent attention	Installation of traffic lights at Simonsberg Rd and the Helshoogte Rd intersection	Construction of traffic lights	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/s	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A consultant was appointed to investigate all identified locations and to propose suitable safety interventions to the Provincial Department of Infrastructure. A report was submitted to the Provincial Department. The municipality is currently awaiting feedback.
	Upgrading the parking area on the northern side of Stellenbosch High School.																
	Create parking bays for busses, like those at Coetzenburg.	Conduct an assessment on the creation of parking bays for busses	Number of assessments conducted on the creation of parking bays for busses by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	Land on the northern side of the school is municipal property. This will require a council decision and must be utilised for public purposes. A report is to be compiled by 30 June 2026. The area will be neatly maintained until the Council's decision.
	Construct a parking bay for heavy vehicles along the Jan Marais Park (Merriman Avenue)	Construct a parking bay for heavy vehicles along the Jan Marais Park (Merriman Avenue)	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This will require a council decision and must be utilised for public purposes. A report is to be compiled by 30 June 2026. The area will be neatly maintained until the Council's decision.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Increase the length of the drop-off zone.	Conduct an assessment of the increase in the length of the drop-off zone	Number of assessments conducted on the increasing of the length of the drop–off zone by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	Land on the northern side of the school is municipal property. This will require a council decision and must be utilised for public purposes. A report is to be compiled by 30 June 2026. The area will be neatly maintained until the Council's decision.
	Prevent trucks from bypassing the speedbump on Merriman Road by driving across the parking area by erecting bollards.	Installation of bollards	Number of bollards installed	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	12000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The concept designs are completed and being reviewed.
	Prevent the hook-off of large trailers in the parking area. Signage is required	Installation signage	Installation of signage	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	12000	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The concept designs are completed and being reviewed.
	Create a more permanent surface for the parking area	Installation of a more permanent surface for the parking area	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	Land on the northern side of the school is municipal property. This will require a council decision and must be utilised for public purposes. A report is to be compiled by 30 June 2026. The area will be neatly maintained until the Council's decision.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Traffic calming measures for Omega Street: Installation of a mini circle; Construction of a chicane and Installation of 2 speed signs																
	Installation of a mini circle on the intersection of Omega and Uitsig Streets as per Department of Transport guidelines	Insufficient resources to accommodate all the traffic calming requests in the ward or in the municipality before 2027.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative proposals to traffic calming are being investigated, such as the official lowering of speed limits in residential areas and CDBs.
	Construction of chicane midway in the upper section of Omega Street, between Uitsig Street and Rozendal Avenue	Insufficient resources to accommodate all the traffic calming requests in the ward or in the municipality before 2027.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative proposals to traffic calming are being investigated, such as the official lowering of speed limits in residential areas and CDBs.
	Installation of 2 speed signs of 35km/h at the entrances of Omega Street	A study is underway to lower the speed limits in residential areas and CBDs.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A study is underway to lower the speed limits in residential areas and CBDs. The study is to be completed by 30 June 2026.
	Investigate and implement 3 mini circles on Martinson and Merriman Avenue:																
	Investigate and implement mini-circles at the Crossing of Jannasch / Merriman Avenue	Insufficient resources to accommodate all the traffic calming requests in the ward or in the municipality before 2027.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative proposals to traffic calming are being investigated, such as official lowering of speed limits in residential areas and CDBs.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Investigate alternative ways to make the dangerous intersection safer for cyclists, pedestrians, and vehicles at the intersection of Boschendal Street, Martinson Street, Omega Street, and Jonkershoek Road	Insufficient resources to accommodate all the traffic calming requests in the ward or in the municipality before 2027.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative proposals to traffic calming are being investigated, such as official lowering of speed limits in residential areas and CDBs.
	Investigate and implement mini circles at the crossing of Martinson / Omega and Jonkershoek Road	Insufficient resources to accommodate all the traffic calming requests in the ward or in the municipality before 2027.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative proposals to traffic calming are being investigated, such as official lowering of speed limits in residential areas and CDBs.
	Investigate and implement mini circles at the crossing of Martinson / Morkel streets	Insufficient resources to accommodate all the traffic calming requests in the ward or in the municipality before 2027.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative proposals to traffic calming are being investigated, such as the official lowering of speed limits in residential areas and CDBs.
	Water tariffs: Fair treatment is required concerning the municipal reading of water meters. Residents should first be informed by the municipality about irregular readings instead of just billing them. Unknown underground leaks may be the cause of	All underground leaks are covered via the Leak Rebate policy, provided that the applicant complies with policy stipulations	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The current water tariffs for Stellenbosch residences are far lower than those of the City of Cape Town, which also supplies a large part of our water needs at rates higher than most of our tariff scale. The municipality must use a step tariff to ensure residents take water saving

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	the problem and not just over-usage. The current water tariff scale should be revised urgently to acceptable levels for all. Correct and consistent water meter readings are required. Municipal officials should be more helpful when residents approach them for assistance with a bill that is incorrect.																seriously, as the Western Cape is a water-scarce area. Our water tariffs and our Leak Rebate Policy are consistently and fairly applied to all users.
	Completely replace old water pipelines in Lanzerac and Rheezucht streets, Thibault Street needs to be prioritised. Mostertsdrift is the oldest suburb in Stellenbosch, therefore has the oldest water pipes infrastructure	Replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	A pipe replacement tender has been awarded. The proposed pipe replacement work package for Mostertsdrift is proposed to commence in 2026, depending on funding availability.
	Repair of the wall on the Eersteriver that got destroyed during flooding. This wall is at the entrance to Brummer Park from the Thibault / Anreith streets. The wall should be repaired and raised in such a way that it will divert water down the river and not allow flooding down	Repair of the wall on the Eersteriver at the entrance to Brummer Park from the Thibault / Anreith streets and a low wall to demarcate the entrance to the Brummer Park.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Thibault and other streets. In addition to this, a low wall should be built to demarcate the entrance to the Brummer Park.																
Priority 2: Safety and Security	**Safety at Botmaskop**																
	The erection, repairing and maintenance of a security fence along a section of the Helshoogte Pass	Repairing and maintenance of a security fence along the Helshoogte Pass on the Botmaskop side	Number of security fences installed along the Helshoogte Pass on Botmaskop side by 30 June	Community and Protection Services	Community Services	Local	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	The project is completed.
	The installation of cameras in key positions must also be investigated	Installation of CCTV cameras is done per the CCTV Camera Masterplan and is funding-dependent	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Masterplan and in consultation with SAPS and crime patterns. It is also funding-dependent. Priority is currently given to the repair and maintenance of existing cameras.
	Cleaning up of the Beltana depot (metal sheets gathered by Red Ants).																
	Find an alternative site for the storage of the metal sheets, away from any neighbourhood	Completed	Not Applicable	Community and Protection Services	Community Services	Local	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	At present, there is no alternative location available for storing confiscated

WARD PRIORITIES: WARD 7																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Remove and clean up all building material (shacks) and relocate it to the new site	There is currently no alternative site to store confiscated material.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	At present, there is no alternative location available for storing confiscated materials. Items that
	Prevent any late-night dumping activities until completion of the clean up	Beltana depot is the only site of the municipality	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Prevention of late-night dumping is not feasible since monitoring and demolition of illegal structures take place 24/7. The contractor was instructed to execute after-hours operations in a more considerate manner.
	Improve security at the Hangbrug main entrance gate and along the river down to Koloniesland.																
	Construct a larger parking area by moving the fence and gate at Hangbrug Park	The matter has been discussed with the Director: Community and Protection Services, and it has been resolved.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The feedback was communicated to the role players and reported at meetings. The community has control over the gate, but the municipality may not move the gate.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Security officers must be on duty over weekends during high season and actively control visitors	Appoint security officers to monitor and control visitors' activities during weekends during high season at Hangbrug and Brummer Park	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic enforcement is done on a daily basis. Over the weekends the law enforcement kiosk is placed on location, and continuous patrols are conducted from the kiosk.
	Waste management at the Hangbrug and Brummer Park.																
	Issuing a sufficient number of rubbish bins for peak usage. Broken bins need to be replaced and be able to tip over	There are sufficient bins. During the festive period, the frequency of cleaning is increased	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Placement of additional bins at Hangbrug over the busy weekends	Placement of additional bins at Hangbrug over the busy weekends	Number of additional bins placed at Hangbrug over the busy weekends	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Cleaning of bins over weekends during high season. Cleaning of the bins on Monday mornings	There are sufficient bins. During the festive period, the frequency of cleaning is increased	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Regular cleaning of riverbanks and in the river on Monday mornings, removing bottles, plastics, and paper	Conducts cleanup operations along the Eersteriver	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Stellenbosch Trail Fund also conducts cleanup operations along the Eersteriver.

WARD PRIORITIES: WARD 7																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Repair erosion on the footpath	The footpath in Brummer Park was resurfaced in 2024	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	☺	n/a	n/a	Completed.
	Replace fencing that was damaged during flooding	The fencing was replaced	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Replace the information board at the Hangbrug	Replacement of the information board at the Hangbrug	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Toilet facilities at the Hangbrug.																
	The placement of movable toilets near the Hangbrug over weekends in the high season. Regularly providing toilet paper over weekends	The service provider, Mshengu Toilet Hire, delivered two mobile toilets to Brummer Park in Karindal	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
Priority 3: Parks and Open spaces	**Jan Marais Park**																
	Implementation of the EMP as of June 2022	EMPs have been completed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The review will be completed by 30 June 2026.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Creating a new parking area for Jan Marais Park on Merriman Avenue. See the Jan Marais Nature Reserve: Northern Entrance Complex Plan	The Department: Community Services, together with the Department: Roads, Transport and Stormwater, to assess the parking requirements of visitors to the park by 30 June 2026	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Community Services, together with the Department: Roads, Transport and Stormwater, will assess the parking requirements of visitors to the park. The assessment is to be completed by 30 June 2026.
	Appoint a manager / supervisor for Jan Marais Park	The post is on the current microstructure but is unfunded	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The post is on the current microstructure but is unfunded.
	Improve the infrastructure, namely the replacement / installation of irrigation for sections of the park and replace old fences and gates	An insurance claim will be used to replace the damaged panels. No qualified irrigationist was found for the appointment	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Damaged fence panels were replaced. The irrigation request is funding-dependent.
	Repairing and maintenance of the damaged fence at Jan Marais Park	Repairing and maintenance of the damaged fence at Jan Marais Park	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Improve security and implement regular foot patrols throughout the park	Foot patrols are happening daily	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	😐	n/a	n/a	n/a	Foot patrols are implemented, and maintenance is ongoing.
	Upgrade of Parks in the ward																

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Investigate option to upgrade De Jonker Park and Lanzerec Park	A meeting was held with the ward councillor	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A meeting was held with the ward councillor. The ward councillor was supposed to meet with the ward committee and return with additional information.
	Regular cutting of the grass at De Jonker Park and Lanzerec Park	Cutting of the grass at De Jonker Park and Lanzerec Park	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Install rubbish bins at De Jonker Park and Lanzerec Park	Bins and signage were installed in parks in Ward 7	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Watering and feeding of trees and plants at De Jonker Park and Lanzerec Park	The Section: Parks and Open Spaces have limited resources to water gardens and plants in parks	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	It is imperative that community participation is required for such initiatives.
	Lanzarec park needs to become multi-facility parks with equipment such as swings, chessboard; benches, and better grass surfaces	A meeting was held with the ward councillor	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The ward councillor was supposed to meet with the ward committee and return with additional information.
	Arboretum at Uniepark																

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Revise the existing plan for the Arboretum and focus on hardy trees, better suited for the conditions	The section is working with the ward councillor and ward administrator of Ward 7 to finalise the plan	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Investigate the option to build footpaths and prevent erosion on the down-hill sections	The footpaths will not be formalised	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The footpaths will, unfortunately, not be formalised.
	The installation of a few more benches	The available benches may be used for this request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Rehabilitation of trees in Ward 7.																
	Replant open spaces where trees have died with other oak species, such as Quercus acutissima	Planting of trees	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed
	Pruning off low-hanging branches in the streets	Branches were pruned as and when required according to the APO	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	Pruning of trees is ongoing as and when required.
	Cutting of bushes and shrubs in Ward 7.																

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Cutting off vegetation on the street corners which obstructs the view of traffic, cyclists, and pedestrians	To assist with addressing the matter, a Sidewalk Accessibility Policy has been drafted and approved by the Council	Not Applicable	Infrastructure Services Community and Protection Services	Roads, Transport and Storm Water (RTS) Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Vegetation encroachment on sidewalks throughout the municipality is receiving priority.
	Forfeited funds																
	Feedback is required regarding the funds from Department: Environment Affairs, which were forfeited when the contract was terminated in October 2019	Funds were paid back to the Provincial Department of Environmental Affairs	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Unfortunately, the programme no longer exists.
	The IDP public participation process during September / October is too rushed and more time is required	The IDP public participation process is legislated by the MSA and its regulations. The consultative process is normally 21 calendar days.	Not Applicable	Office of the MM	Good Governance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The duration of the public participation process is also communicated to the Council and the public in the IDP Process Plan submitted to the Council in August each year. Hence, sufficient notice and communication are provided to both ward councillors

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 4: Planning	The planning department takes too long to process building applications. The current process should be investigated, and measures put in place to ensure a quicker response. Regular communication with applicants during the process is required, informing them of the progress made, expected timeline and completion date of the application	The business development process, identifying all the issues, was completed	Not Applicable	Planning and Economic Development	Development management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The business development process was completed, with all issues identified. The application process varies for each application, depending on several issues per application. If the complaint is about a specific building, the municipality may investigate.
	Zoning of 20 on School: The Department of Planning is requested to ensure that the new development in Schoongezicht Street in Simonswyk will not be used as student accommodation when it is available. The complex is zoned as Group / family housing and should be strictly enforced as per definition.	Enforce zoning requirements at 20 on Schoon	Not Applicable	Planning and Economic Development	Development management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Land Use Management will ensure compliance with the Zoning Scheme Bylaw and will react to a specific complaint received.
Priority 5: Infrastructure	Repair faulty lights in the park adjacent to Campus Key in Universiteitsoord	The implementation commenced on 19 February 2024 and was completed on 12 March 2024	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Resurfacing of Rowan, Van der Stel, Kommandeurs- and Reyger Streets, Roux Street, Kleineweide Street, Hospitaal Street, Paul Sauer Street, section of Van Coppenhagen Street, Hendrik Bergh Street, Uitsig Street, Omega Street, Trengrove Street, Hoflaan, Provinsie Street, Oranje Street, AP Venter Street, section of Rozendal Street, section of Schoongezicht Street, section of Heresingel Street, Rheezicht Street, section of Van der Stel Street.	Conduct an assessment for Resurfacing of Rowan, Van der Stel, Kommandeurs- and Reyger Streets	Number of assessments conducted for Resurfacing of Rowan, Van der Stel, Kommandeurs- and Reyger Streets by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	This is implemented annually on a phased approach, prioritising road conditions, taking into account available funding.
			Number of meters resurfaced	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is implemented annually on a phased approach, prioritising road conditions, taking into account available funding.
	Painting of road names in Ward 7	Painting of road names in Ward 7	Number of road names painted in Ward 7 by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Paint speedbumps to make them more visible to motorists	Painting of speedhumps	Number of speedhumps painted by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😐	☺	n/a	n/a	n/a	Completed.
	Installation of a hardened surface on the sidewalks in Universiteitsoord along Soeteweide Street on the hospital side of the road, making it more accessible for students / pedestrians	Implementation of NMT Intervention	Number of NMT interventions implemented by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	😐	n/a	☺	n/a	n/a	Completed.

WARD PRIORITIES: WARD 7																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Cleaning of side-drains and drains on roads from March to May and again from October to December. Urgently clean drain-pipes in Zwaanswyk-, Meerlust, Anreith, Endler and Jannasch Streets.	Clean side-drains and drains in Ward 7	Number of side-drains (manholes) on all streets cleaned in Ward 7 by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.

9.5.8 Ward Priorities: Ward 8



Ward 8: Cllr. Tamryn Kumm

Table 111: Ward 8 – Ward Priorities

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

WARD PRIORITIES: WARD 8																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Safety and Security	Address burglary and petty theft	This is a function of the South African Police Services (SAPS)	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP planning meeting to address by-law offences and criminal activities. Members are also deployed intermittently to assist with enforcement.
	Investigate and repair the quality of street lighting on all streets in Ward 8	Conduct an investigation	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Collaborate with Campus Security and other stakeholders to ensure community members are informed and aware of safety and security measures in Ward 8	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Campus security is a stakeholder in the Stellenbosch Safety Partnership and forms part of weekly SSP meetings where crime-related feedback is shared, and enforcement is planned.

WARD PRIORITIES: WARD 8																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Increase the visibility of patrols in Ward 8	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP planning meeting to address bylaws and criminal-related activities. The Tactical Response Unit (TRU) also renders a 24/7 service, which helps with increased visibility and law enforcement presence.
Priority 2: Infrastructure Services	Investigate alternative methods of transport in Ward 8	Approval of the final CITP	Number of final CITPs approved by 31 July	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Speedbump at Hofmeyer Street in front of the Lydia Residence	Conduct an assessment for the construction of a speedbump at Hofmeyer Street in front of Lydia Residence	Number of assessments conducted by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Focus on the safety of cycling in Ward 8	The NMT network is extended annually in terms of the NMT Masterplan	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually through phased implementation, taking into account the NMT Masterplan, available resources and all community requests.
	Look into upgrading pedestrian walkways in Ward 8.	The NMT network is extended annually in terms of the NMT Masterplan	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually through phased implementation, taking into account the NMT Masterplan, available resources and all community requests.

WARD PRIORITIES: WARD 8																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Investigate the possibility of safer cycling lanes in Merriman Lane	The NMT network is extended annually in terms of the NMT Masterplan	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A design report for cycle lanes on Merriman Road will be completed by 30 June 2026.
	Approach the provincial government to reduce the speed limit on Merriman Lane	An assessment has been concluded that indicates that further speed reduction is not feasible	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An alternative proposal to be investigated for the improvement of facilities for pedestrians and cyclists by 30 June 2028.
	Add signage at safe pedestrian crossings at Merriman Road	Completed	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Construction of a pedestrian crossing on the one-way Coetzenburg bridge, specifically on the Die Laan side	Construction of a pedestrian crossing on the one-way Coetzenburg bridge, specifically on the Die Laan side	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The investigation will be done by 30 June 2026.
Priority 3: Community Development	Address issue of homelessness and encourage give responsible campaign	This is an ongoing programme that will continue to be implemented	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	University Facilities and Operations Committee to find potential space and venues for U-Turn services. Additionally, the municipality, in collaboration with Serve Stellenbosch, hosted a successful street store winter readiness outreach for people living on the streets, where an estimated 600 beneficiaries were served with a warm meal, clothes, blankets,

WARD PRIORITIES: WARD 8																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 4: Open spaces and environmental sustainability	Focus on environmental sustainability civic education in Ward 8	Wherever possible, the Municipality accommodate primary schools that request environmental seminars	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Environmental education is currently earmarked for primary schools. The post of the Environmental Eco Officer is vacant and unfunded.
	Enforcement of environmental by-laws in Stellenbosch	Attend to all reported environmental by-law transgressions in WC024	Percentage of reported environmental by-law transgressions attended in WC024 quarterly	Community and Protection Services	Community Services	Local	n/a	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The enforcement of Environmental Bylaws in Stellenbosch is undertaken by the Department: Law Enforcement in response to complaints received.
	Ensure flowerpots are maintained	Replacement of vegetation in pots in Victoria Street	Number of annual replacements of vegetation in pots in Victoria Street	Community and Protection Services	Community Services	Local	1	1	1	1	1	n/a	n/a	n/a	☺	n/a	Completed.

9.5.9 Ward Priorities: Ward 9



Ward 9: Cllr. Isabelle De Taillefer

Table 112: Ward 9 – Ward Priorities

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

WARD PRIORITIES: WARD 9																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Safety and Security	Installation of CCTV cameras (blind spots to be identified by the SRA)	Installation of CCTV cameras is done per the CCTV Camera Masterplan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Masterplan and in consultation with SAPS and crime statistics collected. It is also funding-dependent. SRAs are allowed in terms of the CCTV policy to install cameras in public spaces in the area of operation of the SRA, on approval of such an application by the municipality. SITI SRA has submitted an application for the installation of CCTV cameras within their area of operation, and the application is currently being processed by Law Enforcement.
	Monitoring of CCTV cameras in Ward 9	This is part of the Control Room's daily operation function	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is part of the Control Room's daily operational function and cameras are monitored 24/7.

WARD PRIORITIES: WARD 9																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 2: Roads Infrastructure	Universally accessible sidewalks and pavements, and improvement of uneven pavements in Ward 9	The NMT network is extended annually taking into account the NMT Masterplan, community requests, and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually taking into account the NMT Masterplan, community requests and available resources. A report is compiled on the annual implementation of NMT.
	Traffic calming with raised pedestrian crossing outside Utopia Retirement Home at the top of Dorp Street – Pastorie Street – in consultation with the Department: Roads, Stormwater and Transport for an appropriate spot	An assessment was conducted, and additional traffic calming was found not to be warranted	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	An assessment was conducted, and additional traffic calming measures were found not to be warranted.
	Traffic calming with raised pedestrian crossing on Dorp Street, corner of Andringa and Helderberg Streets	Conduct an investigation for alternative traffic calming measures on Dorp Street, the corner of Andringa and Helderberg Streets	Number of investigations conducted for alternative traffic calming measures on Dorp Street, the corner of Andringa and Helderberg Streets by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2026.
	Regular maintenance of kerbs with street names and on the side of buildings, where possible	An alternative proposal is that municipal standards for street names on kerbs remain in effect and be repainted periodically	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Forms part of the operational maintenance programme.

WARD PRIORITIES: WARD 9																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Parking and Ride facilities for the CBD	Conduct an assessment of the feasibility of park-and-ride facilities in the CBD	Number of assessments conducted on the feasibility of park and ride facilities in the CBD by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The development of the Eikestad Parking Garage is currently underway as a public-private partnership.
Priority 3: Environment	Preservation of historic trees and other important trees in Ward 9	An operational plan is in a draft stage. In addition to the TRAMS application that is being worked on to manage trees on a web-based platform	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	😐	😐	n/a	n/a	The Tree Management Policy is also currently being reviewed. The municipality also works with Heritage Western Cape. Upon consultation with Heritage Western Cape, the Tree Replacement Plan was accepted.
	Replacement of sick and dead trees is a matter of urgency in Ward 9	A Tree Replacement Plan has been established	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	😐	😐	n/a	n/a	A replacement plan for trees has been established. Dead trees have been identified for possible felling.
	Replacement of trees that have been removed. The suggestion is that an agreement be reached with private property owners to plant trees inside private properties where pavements are compromised in Ward 9	A Tree Replacement Plan has been established	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	😐	😐	n/a	n/a	A replacement plan for trees has been established.
	Stellenbosch is known as the Eikestad, but the trees in Ward 9 need urgent care	A maintenance and tree placement plan for trees has been established	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	😐	😐	n/a	n/a	A maintenance and tree placement plan for trees has been established.

WARD PRIORITIES: WARD 9																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 4: Historic Buildings and Tourism	Maintenance and preservation of historic buildings and properties	A project is registered on the budget that deals with historic buildings	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	☺	n/a	Locations of the specific historic buildings to be provided to the department. The Transvalia tender has been awarded for lease, and the lessee will take over the maintenance.
	Maintenance and preservation of the Town Hall	The project is completed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.
	Public toilets for use by visitors and tourists (possibly with an entrance fee)	The request is impractical, and the public can make use of the private facilities, e.g., in the mall	Not Applicable	Infrastructure Services Planning and Economic Development	Water and Wastewater Services Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The request is impractical, and the public can make use of the private facilities, e.g., in the mall.
	Removal of garbage bins, waste picking and cleaning operation needs to be negotiated at more appropriate hours	Litter picking and street sweeping are ongoing	Not Applicable	Infrastructure Services Community and Protection Services	Waste Management Community Services Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Refuse removal is done during working hours. Waste picking and cleaning are done 24 hours a day.
	The municipality offers First Aid Training to the members of Ward 9, which will be for two days first-day theory, and second-day practical	No funds available for First Aid training, funding is only for ECD centres	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There is no budget for first aid training. The funding is only for ECD centres. The requested training can be implemented through the ward allocation budget.
Priority 5: NMT non-motorised transport	Encourage cycling and walking in the CBD and campus, subject to security and safety	The NMT network is extended annually, considering the NMT Masterplan, community requests, and available resources.	Number of NMT Interventions implemented by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A report is compiled on the annual implementation of NMT facilities.

9.5.10 Ward Priorities: Ward 10



Ward 10: Cllr. Rozette Du Toit

Table 113: Ward 10 – Ward Priorities

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

WARD PRIORITIES: WARD 10																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Safety and Security	Safety Initiatives: Implementation of safety and security initiatives at LAP municipal flats	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP planning meeting to address the by-law offences and criminal activities. Members are also deployed autonomously to do enforcement.
	Installation of a higher fence at the LAP municipal flats	Installation of a higher fence at the LAP municipal flats	Number of higher fences installed at LAP municipal flats by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality will install barbed wire during the 2026/27 financial year
	Pedestrian traffic light in front of Boland College on Bird Street	Conduct an assessment for the installation of a traffic light in front of Boland College on Bird Street	Number of assessments conducted for the installation of a traffic light in front of Boland College in Bird Street by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment was conducted, and a signalised pedestrian crossing was found not to be warranted.

WARD PRIORITIES: WARD 10																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Construction of speedbumps at a three-way stop in Lang-Suid, both ways and Curry Street	Conduct an assessment for the feasibility of speedhumps at the three-way stop in Lang-Suid (both ways) and Curry Street	Number of assessments conducted for the feasibility of speedhumps at the three-way stop in Lang-Suid (both ways) and Curry Street 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The assessment was completed, and traffic calming will be implemented in the 2026/27 financial year.
	Tennantville underground channel: put measures in place to prevent the channel on the R44 as an escape route for criminals	Any closure or obstruction in the main water channel will result in flooding and damage to property	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Propose that alternative crime prevention measures be investigated.
	Upgrading of CCTV cameras at the intersection of R44 and Lang Street South	Upgrading of CCTV cameras at the intersection of R44 and Lang Street South	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Repair and maintenance of these cameras are currently done by the service provider. There is a delay in the project due to network and Wi-Fi link issues. The network and cabling contractor is currently addressing the problem. The anticipated completion date is 31 May 2026.
	Installation of CCTV cameras at Dr Malan Street, Dan Pienaar Street, Kromrivier Rd, Ryneveld Street to Jan Celliers Streets	Installation of CCTV cameras at Dr Malan Street, Dan Pienaar Street, Kromrivier Rd, Ryneveld Street to Jan Celliers Street	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of CCTV cameras is in accordance with the Camera Masterplan, prioritised as per identified strategic and operational needs and funding-dependent. A CCTV camera has been installed in Dan Pienaar Street, which is currently active.
	Fencing of all the substations in ward 10 at Lakay Street, Dan Pienaar Street, Ryneveld Street (between LAP flats), and all other substations around there must be fenced	The investigation was conducted it was deemed not feasible	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The supply chain process is in progress.

WARD PRIORITIES: WARD 10																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Fixing the bridge railing on the corner of Kromrivier Rd and Ryneveld Street	Fixing the bridge railing on the corner of Kromrivier Rd and Ryneveld Street	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Cutting of trees along Kromrivier banks	Cutting of trees along Kromrivier banks	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
Priority 2: Housing	Upgrading and maintenance of the LAP municipal flats infrastructure	Appointment of a structural engineer	Percentage of Housing project Capital Budget from the Department: Housing Development actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	90%	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	A tender has been advertised for the upgrading of the Lapland sewer lines. Construction to commence during the 2026/27 financial year.
	Residents residing at the Municipal flats for 5 years or more must be listed as part of the provisioning housing projects	Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget, actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	As part of the integrated development process, the municipality, in accordance with the Housing Pipeline, is planning projects that can accommodate families currently residing in municipal rental stock. The Adam Tas Corridor Precinct 10 has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that ±3 500 mixed-use housing opportunities will be created. The environmental consultants submitted the draft Basic Assessment Report (BAR) to the Department of Environmental Affairs and Development Planning on 18 November 2025. The Land Use Application was approved by the Municipal Planning Tribunal (MPT) on 24 April 2026. The 21-day appeal period is currently, ongoing.

WARD PRIORITIES: WARD 10																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 3: Infrastructure Services	The riverbanks at Kromrivier River near The Rand is a high risk it must be rehabilitated as soon as possible	Rehabilitation of the riverbanks at Kromrivier River near The Rand	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Property owners are responsible for the maintenance of riverbanks on their property.
	Waterpipe bursts in Bird and Mount Albert Street, and the lower areas of Cloetesville	Replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme. A pipe replacement tender has been awarded. Various pipe replacement work packages have been completed in the current financial year, and further packages will be implemented as per priority and available funds.
	Waterpipe/s breaks at AF Louw Primary School, affecting the La Colline area	Replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	Replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme. A pipe replacement tender has been awarded. Various pipe replacement work packages have been completed in the current financial year, and further packages will be implemented as per priority and available funds.
	Investigate alternative options to keep the streetlights on during load shedding	Solar lighting is not part of the current material tender for streetlighting	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The project is not feasible.
	Investigate alternative options to keep the traffic lights on during load shedding	Traffic signals have Uninterrupted Power Supply systems installed	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Traffic signals have Uninterrupted Power Supply (UPS) systems installed. Completed.

WARD PRIORITIES: WARD 10																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 4: Cleaning of River	The river needs a cleanup due to dumping in the river	The Department: Community Service does have an agreement in place with StellCare (NGO) to clean the river regularly	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Ongoing river maintenance is done on a quarterly basis.
	Skip is required in Lang-Suid and Lappan Street since garbage or building rubble dumping occurs daily	Conduct an investigation into the placement of skips in Lang-Suid and Lappan Street	Number of investigations conducted for the placement of skips in Lang-Suid and Lappan Street by 30 June	Infrastructure Services	Waste Management	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Illegally dumped waste is removed as and when it is found in the area.
Priority 5: Youth, Sport, Arts and Culture	Learnerships / Skills development	The programmes are rolled out for this financial year for WC024	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	😐	😐	n/a	n/a	n/a	The programmes will be rolled out during the 2026/27 financial year for the Stellenbosch Municipal area. Accredited Food Handler Training was successfully implemented in January 2026. Bricklaying training will take place from 25 May 2026 to 22 June 2026. Training opportunities are advertised via municipal social media platforms, libraries, ward councillors, and ward offices. For more information, contact portia.jansen@stellenbosch.gov.za

9.5.11 Ward Priorities: Ward 11



Ward 11: Cllr. Johannie Serdyn

Table 114: Ward 11 – Ward Priorities

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

WARD PRIORITIES: WARD 11																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Environmental Management and Safety	CCTV camera installation in the area around the Municipal Court	Installation of CCTV cameras is done per the CCTV Camera Masterplan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Masterplan and in consultation with SAPS and crime patterns. It is also funding-dependent. The repair and maintenance of existing inactive cameras is currently prioritised. Requests for new installations are added to the Camera Masterplan.
	The deployment of the fence and monitoring camera in Papegaaiberg Reserve	Installation of CCTV cameras is done per the CCTV Camera Masterplan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Masterplan and in consultation with SAPS and crime patterns. It is also funding-dependent. The repair and maintenance of existing inactive cameras is currently prioritised. Requests for new installations are added to the Camera Masterplan.

WARD PRIORITIES: WARD 11																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Repair and maintenance of CCTV cameras	Repair and maintenance form part of the CCTV Camera Masterplan.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Repair and maintenance of these cameras are currently done by the appointed service provider. There are 17 cameras in Ward 11, and 14 are active. Repair and maintenance of inactive cameras are in progress, and the anticipated completion date is 30 June 2026.
	Monitoring of CCTV cameras	Active cameras are monitored by the Control Room Operators.	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Monitoring of CCTV cameras is centralised in the municipal Control Room 24/7 hours.
	The deployment of a fence and a monitoring camera in Papegaaiberg Reserve	The fencing project has been completed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.
	Redeployment of working cameras to Papegaaiberg in Papegaaiberg Reserve	Installation of CCTV cameras is done per the CCTV Camera Masterplan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Masterplan and in consultation with SAPS and crime patterns. It is also funding-dependent. The repair and maintenance of existing inactive cameras is currently prioritised. Requests for new installations are added to the Camera Masterplan.
	Papegaaiberg Reserve Fencing	Engage in further discussions with the Department: Protection Services	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This request requires further discussion due to budget requirements in consultation with the Department: Protection Services

WARD PRIORITIES: WARD 11																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Extension of fence around the Papegaaiberg cemetery in Papegaaiberg Reserve	The fencing project has been completed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	The matter has been discussed with the community and the ward councillor not to do fencing
	A better quality of panels to be used to replace vandalised panels in Papegaaiberg Reserve	Engage in further discussions due to budget constraints	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The request requires further discussion due to budget requirements.
	Establish and maintain an active group "The Friends of Reserves" Taking care of the total set environmental requirements for a declared reserve in Ward 11	This is currently being discussed and in process.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	This is currently being discussed and in process. The item had been submitted to the Director: Protection and Community Services. The establishment of Friends of the Reserve is possible for future establishment.
Priority 2: Basic Infrastructure	Updating of the Papegaaiberg Nature Reserve Management Plan and to be submitted to Council for adoption	Submission of the updated Papegaaiberg Nature Reserve Management Plan to Council	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	The overall lighting of the ward will be an ongoing priority at Patrys Street (below Fisant Hammerkop, Flamingo, Jan Frederick, Tarentaal)	The lights in Flamingo Street are to be upgraded to 70W, from Distell traffic lights through to Middelvlei farm	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.

WARD PRIORITIES: WARD 11																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Safeguarding the area of the Adam Tas bridge and NMT network from the CBD to Remgro	Safeguarding the area of the Adam Tas bridge and the NMT network from the CBD to Remgro	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2026.
	Tarring of the residential area's roads	Tarring of the residential area's roads	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Implementation is phased in annually, prioritising road conditions, considering available funding.
	Removal of the illegal taxi rank at the Stellenbosch Station	Removal of the illegal taxi rank at the Stellenbosch Station	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An urgent assessment is ongoing.
	Maintenance of the brick paving in Tarantaal Street	Maintenance of the brick paving in Tarantaal Street	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Completion of tarring of pathways in Kwikstert Street down to Devon Valley Road	Compile planning and designs to construct tar pathways in Kwikstert Street down to Devon Valley Road	Number of planning and designs compiled to construct tar pathways in Kwikstert Street down to Devon Valley Road by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually taking into account the NMT Masterplan, community requests and available resources. A report is compiled on the annual implementation of NMT.
	Construct Herold Street into a one-way street	Construct Herold Street into a one-way street	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2026.
	Erect a sign/wall at the entrance of Onderpapegaaiberg identifying the area		Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2026.

WARD PRIORITIES: WARD 11																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Reseal all road surfaces in Onder Papegaaiberg	Conduct an assessment for the upgrade and resealing of roads and potholes	Number of assessments conducted for the upgrade and resealing of roads and potholes by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Phased annual implementation prioritising road conditions, taking into account available funding.
	Replacement of waterpipes where necessary in Ward 11	Replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A pipe replacement tender has been awarded. Various pipe replacement work packages have been completed in the current financial year, and further packages will be implemented as per priority and available
	Urgency to identify an alternative parking space for taxis at Stellenbosch Station that has taken complete control of the current parking area	Interim measures assessment to be carried out by 30 June 2025	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An urgent assessment is ongoing.
	No facilities, for example, toilets are available at the Taxi rank at Stellenbosch Station. Alternative arrangements to be investigated	Interim measures assessment will be conducted by 30 June 2025	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An urgent assessment is ongoing.
	No input was asked from the public about the Taxi rank at Stellenbosch Station	Interim measures are currently being reviewed	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An urgent assessment is ongoing.

WARD PRIORITIES: WARD 11																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Sidewalk intersection Adam Tas to Devon Valley Road in front of the businesses	Compile planning and designs to construct a sidewalk intersection Adam Tas to Devon Valley Road in front of the businesses	Number of planning and designs conducted to construct a sidewalk intersection between Adam Tas to Devon Valley Road in front of the businesses by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually, taking into account the NMT Masterplan, community requests, and available resources. A report is compiled on the annual implementation of NMT.
	The request for sideways must make provision for pedestrians and cyclists in the area of Woodmill and Adam Tas R310	Construct a sidewalk for pedestrians and cyclists in the area of Woodmill and Adam Tas R310	Number of sidewalks constructed for pedestrians and cyclists in the area of Woodmill and Adam Tas R310 by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.
	Ward 11 strives to conform with the NMT requirements of Stellenbosch Municipality	The NMT network is extended annually taking into account the NMT Masterplan, community requests and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	A report is compiled on the annual implementation of NMT.
	Establishment of 'Park and Ride' facilities as a support to our public transport system at Woodmill Development Stellenbosch Station	A transport study for the ATC has commenced. Park and ride facilities will be part of the study	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	Pre-feasibility studies are underway.

WARD PRIORITIES: WARD 11																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Closure of Nagtegaal Street	Conduct an assessment of the feasibility to close of Nagtegaal Street	Number of assessments conducted for the feasibility to close of Nagtegaal Street by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	n/a	Council approval was obtained in March 2025, and implementation is scheduled for the 2026/27 financial year.
	There is a growing concern about the impact on traffic from development in Oude Molen	New developments will be assessed in terms of their traffic impact.	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	Developments that create adverse traffic conditions may be rejected. Additional traffic impact assessments are now underway, which will emphasise the effects that proposed developments will have on the roadway network. Additional traffic studies are to be completed by 30 June 2026.
	NMT facilities are a prerequisite in Oude Molen	The NMT network is extended annually taking into account the NMT Masterplan, community requests and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A report is compiled on the annual implementation of NMT.
	An aggressive stance on the side of the developers in Oude Molen	Submit quarterly reports to the ward committee on the progress of the Oude Molen development	Not Applicable	Planning and Economic Development	Development management	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	The matter at Oude Molen has been concluded. No further action is required.

WARD PRIORITIES: WARD 11																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Promote cycle routes for recreational purposes in Ward 11	The NMT network is extended annually taking into account the NMT Masterplan, community requests and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A report is compiled on the annual implementation of NMT.
	Further developments to make provision for Non-Motorising Transport in Woodmill Development	A transport study for the ATC has commenced. NMT facilities will form part of the study	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A transport study for the ATC has commenced. NMT facilities will form part of the study.
	Clearing of vegetation	Clearing of vegetation in consultation with ward councillor	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Department: Community Services has been clearing the area as discussed with the ward councillor and community members.
	The Integrated Transport Plan (ITP) of 2017 or its revisions should receive attention for the implementation in collaboration with the Adam Tas Corridor project and affected wards	Submission of quarterly monitoring reports to the ward committee on the implementation of the CITP	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	A report can be prepared at the request of the Ward Councillor.
	Devon Valley Rd: Upgrade and beautification of the Devon Valley Rd from the new traffic circle past the industrial area	Conduct an assessment to determine the viability of the upgrade	Number of assessments conducted to determine the viability of the upgrade by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2026.
Priority 3: Sports Recreation and Culture	Maintenance of Van der Stel Sports Grounds more especially the bowling facility	The bowling club indicated that they want to enter into an MOU with the municipality	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Maintenance forms part of the function of the Bowling Club.

WARD PRIORITIES: WARD 11																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Upgrading of sportsground in Papplaas (fencing, drainage)	Upgrading of sportsground in Papplaas (fencing, drainage)	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	The request does not form part of the budget cycle.
Priority 4: Environment	Installation of refuse bins around Onderpapegaaiberg in consultation with the ward councillor	Installation of refuse bins around Onderpapegaaiberg in consultation with the ward councillor	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	8	n/a	n/a	n/a	n/a	n/a	The Department: Waste Management will consult with the ward councillor by 31 May 2026.
	Land invasions are major and growing threats at the top part of Kayamandi (Adam Tas bridge)	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Prevention and monitoring of land invasion are done 24/7 by the contractor (Red Ants) in collaboration with Law Enforcement. Illegal structures are demolished when detected.
	Combat health risks and illegal structures in Papegaaiberg Reserve (Top – North and South)	Daily monitoring of illegal structures is done by the Red Ants in collaboration with Law Enforcement, and enforcement is done when transgression is found	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	Daily monitoring of illegal structures is done by the Red Ants in collaboration with Law Enforcement. Enforcement is done when a transgression is found.
	Request for the removal of alien species to support the natural granite renosterveld in Papegaaiberg Reserve, Plankenburg and Eerste River	Alien cleaning in Papegaaiberg Reserve, Plankenburg and Eerste River	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alien cleaning is done in terms of the APO.
	Rehabilitation of wetlands area at Tarentaal / Devon Valley Road	Rehabilitation of wetlands area at Tarentaal / Devon Valley Road	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The department will meet with Huis Horizon to accept the terms or rescind the agreement.

WARD PRIORITIES: WARD 11																		
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Establish and maintain an active group, "The Friends of Reserves" Taking care of the total set environmental requirements for a declared reserve in Ward 11	Establish and maintain an active group "The Friends of Reserves.	Not Applicable	Community and Protection Services	Community Services	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This is currently being discussed and in process. The item had been submitted to the Director Protection and Community Services. The establishment of 'Friends of the Reserve' is possible for future establishment.
	The outdated maintenance plan for the reserve is to be revised	The review of the Papegaaiberg Management Plan is completed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	The deployment of rangers to patrol the reserve in Papegaaiberg Reserve	The appointment of rangers is funding-dependent	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The appointment of rangers is funding-dependent
	Management of waste pickers in Ward 11	The department is currently compiling a Waste Picker Strategy	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	The department is currently compiling a Waste Picker Strategy.
Priority 5: Development Applications and Social Development	Developers are looking to exploit the need for the rapid growth of the Adam Tas Corridor	The ATC Project and LSDF are the transformation district for Stellenbosch Municipality	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The ATC Project and LSDF are the transformation district for the Stellenbosch Municipality. The ATC has been identified as a catalytic project in the 4th Generation IDP, and the municipality is focusing on the implementation of the project in the 5th Generation IDP 2022 - 2027.

9.5.12 Ward Priorities: Ward 12



Ward 12: Cllr. Ayanda Tomose

Table 115: Ward 12 – Ward Priorities

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

WARD PRIORITIES: WARD 12																		Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating						
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Access to Land and Housing	RDP Housing and plots for low- and medium-income earners in Kayamandi	Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Adam Tas Precinct 10 has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that approximately 3 500 mixed-use housing opportunities will be created. The environmental consultants submitted the draft Basic Assessment Report (BAR) to the Department of Environmental Affairs and Development Planning on 18 November 2025. The Land Use Application was approved by the Municipal Planning Tribunal (MPT) on 24 April 2026. The 21 days appeal period is currently ongoing.

WARD PRIORITIES: WARD 12																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Provide space for 106 Local Business stalls to operate in Kayamandi	The municipality is busy with the Kayamandi Town Centre and the construction of the Kayamandi Business Hub. The community can utilise the Kayamandi Corridor (renting space)	Not Applicable	Planning and Economic Development	Integrated Human Settlements and Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality is busy with the Kayamandi Town Centre and the construction of the Kayamandi business hub. The community can utilise the Kayamandi corridor (renting space). **Kayamandi Town Centre**: The land use planning application to obtain development rights has been submitted to the Department of Land Use Management. Once the development rights have been obtained and a decanting site in the Northern Extension has been established, the redevelopment of the Kayamandi Town Centre can commence.
	Identification of land for a new Primary School in Kayamandi	This is a Provincial function	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Provincial	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	The council has given in-principle approval for the disposal of two portions of land in the Kayamandi Northern Extension for educational purposes. Approval of the site development is still outstanding before the public participation process can commence.
Priority 2: Infrastructure Services	Installation of electricity in Enkanini and Azania	Installation of electricity in Enkanini and Azania	Number of informal structures in Enkanini electrified by 30 June	Infrastructure Services	Electrical Services	Local	n/a	1300	n/a	n/a	n/a	😐	😐	😐	n/a	n/a	A revised memorandum is being finalised to be submitted to the budget office and Chief Financial Officer (CFO) for final comments.

WARD PRIORITIES: WARD 12																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Fix streetlights in the decanting sites and Watergang area	Maintenance of streetlights in the decanting site in the Watergang area	Number of streetlights in the decanting site in the Watergang area maintained by 30 June	Infrastructure Services	Electrical Services	Local	12	n/a	n/a	n/a	n/a	😐	😐	n/a	☺	n/a	Completed.
	Regular unblocking of drains in the Watergang area, Snake Valley and the rest of Ward 12	This is an ongoing operation network	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	☺	n/a	n/a	This is part of the stormwater maintenance programme, which is carried out periodically.
	Maintaining the existing toilets in Enkanini and Azania	The ablution facilities are maintained daily by an appointed local contractor	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	The existing toilets are continuously maintained. New toilets are being installed as part of the MABS (Municipal Access to Basic Services) programme. The project is planned to be implemented in the 2026/27 financial year.
	Construct tar roads in Enkanini and Azania to make it accessible for trucks to go into the areas	Maintenance of gravel roads in informal areas	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	☺	n/a	n/a	The municipality will maintain gravel roads in informal areas to ensure these areas remain accessible to trucks.
	Installation of channels along the existing gravel roads to prevent potholes to make it accessible for trucks to go in into the areas	For improved truck access, the area needs to be formalised	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a			n/a	n/a	n/a	☺	n/a	Completed.
	Rename or name unnamed the streets in the Watergang area	Update of erfs and street names on the financial system	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Development Management to submit a clear plan / diagram for the respective erf and street numbers to the Department: Financial Services to be able to make the changes on the financial system.

WARD PRIORITIES: WARD 12																		
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Construction of speedhumps in Watergang	Conduct an assessment to determine the feasibility of the construction of speedhumps in Watergang	Number of assessments conducted to determine the feasibility for the construction of speedhumps in Watergang by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Construction of a raised intersection (speedhump) in front of Kayamandi Primary School	Conduct an assessment to determine the feasibility of the construction of a speedhump in front of the Kayamandi Primary School	Number of assessments conducted to determine the feasibility for the construction of a speedhump in front of the Kayamandi Primary School 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Fencing of the electrical substation in the area of the school crescent	The mini substation is in the road reserve with less than 1.2 m of pedestrian area. The request for fencing is not feasible.	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Wayleave application WL2907 was declined. The mini substation is located within the road reserve, leaving less than 1.2 m of pedestrian space. Installing a fence is not feasible, as it would obstruct pedestrian movement.
	Additional ablution facilities in Enkanini and Azania	Additional ablution facilities in Enkanini and Azania	Number of additional ablution facilities in Enkanini and Azania	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	New toilets are being installed as part of the MABS (Municipal Access to Basic Services) programme. The project is planned to be implemented in the 2026/27 financial year.

WARD PRIORITIES: WARD 12																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Drain blockage in Sections A and B in Enkanini	Removal of drain blockage in Sections A and B in Enkanini	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Part of the stormwater maintenance programme, which is carried out periodically.
	Replace the existing streetlights with energy-efficient light bulbs (Infront of Kayamandi Primary School)	Replacement of streetlights with energy-efficient light bulbs	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	☺	n/a	Completed.
	Provision of accessible communal ablution facilities for persons with disabilities in Ward 12	Installation of accessible communal ablution facilities for persons with disabilities in Ward 12	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	New toilets are being installed as part of the MABS programme.
Priority 3: Community Development	Space for a Food Garden that can provide vegetables for child-headed families to help disadvantaged families. Identified spaces: Enkanini, G Section and TRA	Identification of land for a food garden (Identified spaces: Enkanini, G Section and TRA)	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	An investigation was conducted, and the space that was available is no longer available. Training has been implemented within Ward 12 for backyarders' gardens. Consideration should be given to removing this activity as a priority due to the scarcity of available land.

WARD PRIORITIES: WARD 12																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Soup kitchen to feed less privileged and disadvantaged families in Ward 12	Soup kitchens are operating in the community through NGOs. Grand-in-Aid is provided to NGOs that are operating soup kitchens.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Soup kitchens in the community are operated by NGOs. Grand-in-Aid is provided to NGOs that are operating soup kitchens. The ward councillor has been provided with a list of soup kitchens.
	Assist with the registration of the ECDs (to comply with the norms and standards of social development)	Registration of ECD centres.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	The department has existing quarterly ECD engagements that address registration in collaboration with state departments (DoE and CWDM) and NGOs covering the entire Stellenbosch Municipal area ECD centres. The Kayamandi ECD Forum and individual ECD practitioners actively participate in this programme.
Priority 4: Area Cleaning and Parks	Place waste bags and skips in Enkanini and Azania	Installation of waste bags and skips in Enkanini and Azania	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	Not all locations in Enkanini and Azania are accessible for skip placement. Therefore, refuse bags are provided quarterly.
	Employ more EPWP workers to clean the Enkanini River and streets of Enkanini, Azania and the rest of Ward 12	Appointment of EPWP workers	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	EPWP allocation to various areas is dependent on the approved number of recruits. EPWP is allocated as per the business plan. Litter picking and street sweeping are ongoing.
	Collect refuse in all areas of Ward 12	Collection of refuse bags in Ward 12	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	Refuse bags are distributed and collected at the communal site or skips daily. Refuse from formal housing areas is collected on a weekly basis.

WARD PRIORITIES: WARD 12																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Informal Settlement door-to-door refuse collection programme in all informal Settlements in Kayamandi	Refuse collection in informal settlements, Kayamandi	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The pilot of door-to-door refuse collection has been implemented in parts of Azania and Enkanini.
	Distribution of wheelie bins at TRA 2 in Kayamandi	Distribution of wheelie bins	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	The distribution of Wheelie bins was rolled out in November 2025.
	Replacement of play park equipment in Snake Valley	Conduct a meeting with the ward councillor to discuss the challenge of vandalism	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Vandalism is a major challenge in this specific play park.
Priority 5: Safety	Install smoke detectors and fire extinguishers at churches and ECD centres in Kayamandi	Installation of smoke alarms in identified ECD facilities	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	The location of the ECDs must be submitted to the Senior Manager: Protection Services for the smoke detectors to be installed.
	Establishment of a Green Route with NHW in Ward 12. A green route is a connected road / route that workers and scholars will use to get to their destinations, and which is consistently patrolled for the safety of users, as it is and continues to be a common occurrence that workers and scholars get mugged on their way to work and school and back	Ward meetings have been held to address the importance of community involvement	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Directorate: Infrastructure Services is currently spearheading the "safer routes" project and is investigating an area to pilot the project. The project will be rolled out to other areas as funding becomes available.

9.5.13 Ward Priorities: Ward 13



Ward 13: Cllr. Mary Nkopane

Table 116: Ward 13 – Ward Priorities

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

WARD PRIORITIES: WARD 13																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Upgrade of Hostels	Infrastructure improvements in the hostels in Kayamandi	Obtaining development rights for high-density development in the Kayamandi Town Centre	Percentage of the Kayamandi Town Centre Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	**Kayamandi Hostels Upgrade Asbestos:** The Department of Housing Administration is implementing a programme to eradicate the dilapidated hostels located in Kayamandi Town Centre. Four hostels will be demolished before 30 June 2026. The demolitions are made possible through grant funding received from the Provincial Department of Infrastructure (PDoI). Hostel occupants are provided with emergency kits to rebuild their rooms on the sites where the hostels stood. **Kayamandi Town Centre:** The redevelopment of the Kayamandi Town Centre is greatly dependent on obtaining development rights, whereby the land-use planning application has been submitted and is being dealt with by Section: Land Use Management. Once development rights have been obtained and a decanting site in the Adam Tas Corridor Precinct 10 will be established, the redevelopment of the Kayamandi Town Centre will commence.

WARD PRIORITIES: WARD 13																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
																	The Municipal Planning Tribunal (MPT) decision is anticipated during the 2026/27 financial year.
	Construction of more ablution facilities and repair of the current ablution facilities servicing in each Hostel block in Kayamandi	The ownership of the buildings and property must still be verified	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There is no land around the hostels for the construction of ablution blocks. The hostels are within informal settlements, and there are communal toilets built for the informal settlements.
	Investigate the drainage system at the hostel blocks	Investigate the drainage system at the hostel blocks	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The department is embarking on a two-year programme to demolish the hostels. Hostel occupants are provided with emergency kits to rebuild their rooms on the sites where the hostels stood.
Priority 2: Multipurpose centre	Request for the building of a Multipurpose Centre for indoor sports facilities, a training centre for skills development, which can be used as a Wellness Centre for Senior Citizens occasionally in Kayamandi	The construction of the Thusong Centre is a provincial function. (Department of Local Government)	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The construction of Thusong Centres is a provincial function. There is no available space in Kayamandi to construct a multi-purpose centre.
	Free Wi-Fi Zone at the Centre in Kayamandi	The project feasibility will be discussed with the MM.	Not Applicable	Corporate Services	Information and Communication Technology	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	The project feasibility is to be investigated.

WARD PRIORITIES: WARD 13																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 3: Safety and Security	Install CCTV Cameras at the George Blake and Costaland Entrance and Exits	Installation of CCTV cameras is done per the CCTV Camera Masterplan and is funding-dependent	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of CCTV cameras is done per the CCTV Camera Masterplan and in consultation with SAPS and crime patterns. It is also funding-dependent. Priority is currently given to the repair and maintenance of existing CCTV/LPR cameras.
	Repair of existing CCTV cameras in Ward 13	Repair and maintenance form part of the CCTV Camera Masterplan	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Repair and maintenance of CCTV cameras is in progress. Some of the CCTV cameras, e.g., Amazinki, have already been brought online.
	Municipality to establish and provide financial support for Neighbourhood Watch, which will employ people from Ward 13	The establishment of NWH is the mandate of the Provincial Department of Policing Oversight and Community Safety (POCS)	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The establishment of NWH is the mandate of the Provincial Department of Policing Oversight and Community Safety (POCS). The municipality liaises with the Department of Police Oversight and Community Safety regularly through the office of the NHW Liaison Officer. In terms of the MFMA and regulations, municipalities do not provide direct financial support to NHWs, but assist with training, provision of equipment, and joint patrols.

WARD PRIORITIES: WARD 13																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Municipality to provide a container dedicated to the Neighbourhood Watch in Ward 13	The establishment of NWH is the mandate of the POCS	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The previously allocated container was not utilised and has since been reassigned to another ward. The municipality is currently awaiting the outcome of the registration process for the new NHW structure. To support NHW operations, the municipality has procured kiosks to serve as reporting and administrative points. However, these kiosks will not be specifically allocated to individual NHW groups.
	Removal of broken cars on 2nd Avenue and Mdala Street in Kayamandi	Removal of broken cars on 2nd Avenue and Mdala Street in Kayamandi	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Traffic Services conducts regular enforcement to address complaints about vehicles.
Priority 4: Electricity	Solar Panels on streetlights in Ward 13 for Safety during Power cuts	Investigate the possible use of solar streetlight solutions	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The project is not feasible.
	Municipality to provide Floodlights in Hotspot areas Ward 13	Installation of floodlights	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Provision of electricity for informal settlements in Ward 13	Connection of electricity in informal settlements	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A formal application process via the municipal help desk must be followed.

WARD PRIORITIES: WARD 13																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 5: Open Spaces	Land identified at Sizamile Creche where there is unused land must be utilised for community food gardening in Ward 13	It is confirmed that the municipality has a lease agreement with StellCare and that decisions relating to what happens on this land are tied to the agreement	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	It is suggested that the ward councillor approach the leaseholder to investigate collaboration. If not possible, this priority should be taken off the list.
	Cutting of trees in Ward 13	Pruning of trees in Ward 13	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	The Department: Informal Settlement will make funding available for the cutting of trees during the 2026/27 financial year.

9.5.14 Ward Priorities: Ward 14



Ward 14: Cllr. Maxwell

Table 117: Ward 14 – Ward Priorities

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

WARD PRIORITIES: WARD 14																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Land and Housing	Identification of land for low-income housing, semi-urban housing, and prospects for middle-class housing in Ward 14, Kayamandi.	Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget, actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Adam Tas Precinct 10 has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that approximately 3 500 mixed-use housing opportunities will be created. The environmental consultants submitted the draft Basic Assessment Report (BAR) to the Department of Environmental Affairs and Development Planning on 18 November 2025. The Land Use Application was approved by the Municipal Planning Tribunal (MPT) on 24 April 2026. The 21 days appeal period is currently ongoing.
	Land identification of serviced sites and plots for housing development in Kayamandi.	Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Adam Tas Precinct 10 has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that approximately 3 500 mixed-use housing opportunities will be created. The environmental consultants submitted the draft Basic Assessment Report (BAR) to the Department of Environmental Affairs and Development Planning on 18 November 2025. The Land Use Application was approved by the Municipal Planning Tribunal (MPT) on 24 April 2026. The 21-day appeal period is currently ongoing.

WARD PRIORITIES: WARD 14																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 2: Community Hall	Identify land for a community hall in ward 14 (Makuphula Street)	The Makuphula Hall will be maintained and not reconstructed	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The available land on Makuphula Street was auctioned for residential purposes.
Priority 3: Safety and Security	CCTV cameras must be installed at Luyolo Street, next to the car wash	Installation of CCTV cameras	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of CCTV cameras is done per the CCTV Camera Masterplan and in consultation with SAPS and crime patterns. It is also funding-dependent. Priority is currently given to the repair and maintenance of existing CCTV / LPR cameras.
	CCTV camera must be installed at the corner of Setona Street and Swarts Close, closer to Kayamandi Clinic	Installation of CCTV cameras	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of CCTV cameras is done per the CCTV Camera Masterplan and in consultation with SAPS and crime patterns. It is also funding-dependent. Priority is currently given to the repair and maintenance of existing CCTV / LPR cameras.
Priority 4: Electricity	Solar-powered floodlights as it will operate during load shedding at Watergang Area and Swarts Close and all floodlights in Ward 14	Investigate possible solar streetlights	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Solar floodlighting can only be installed on a high mast pole due to the weight of the complete fitting. We would need to find an appropriate place to erect and maintain, if necessary, solar floodlights cannot be installed on single poles as the poles structure is inadequate. We will try to find a better solution in the new financial year. This was also communicated with the ward councillors for Ward 12, 13, 14 and 15 via email
Priority 5: Open spaces	Cutting of trees in Zone I	Cutting of trees in Zone I	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Informal Settlement will make funding available for the cutting of trees during the 2026/27 financial year.

9.5.15 Ward Priorities: Ward 15



Ward 15: Cllr. Elliot Masimini

Table 118: Ward 15 – Ward Priorities

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

WARD PRIORITIES: WARD 15																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Land and Housing	Request for housing for backyarders in Ezintenteni Zone N	Obtaining development rights for mixed-use development for the Northern Extension, Kayamandi	Percentage of the Northern Extension, Kayamandi Capital Budget actually spent 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Adam Tas Precinct 10 has been earmarked as one of the projects that can accommodate various income categories, as it is envisaged that approximately 3 500 mixed-use housing opportunities will be created. The environmental consultants submitted the draft Basic Assessment Report (BAR) to the Department of Environmental Affairs and Development Planning on 18 November 2025. The Land Use Application was approved by the Municipal Planning Tribunal (MPT) on 24 April 2026. The 21-days appeal period is currently ongoing.

WARD PRIORITIES: WARD 15																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Housing block Approach system in Kayamandi	The Council has adopted a block approach in Zone O, and a Temporary Relocation Area (TRA) has been established to implement it	Not Applicable	Infrastructure Services	PMU	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The tender had to be cancelled due to no bidders meeting the requirements. This is the second time the municipality went out on tender, and no one met the requirements. It seems housing contractors are not tendering for work in Kayamandi, with many expressing safety concerns, high security costs, and extortion. Another challenge is that the tender prices are about 70% higher than what the provincial government will provide the municipality for subsidised housing. Unfortunately, the municipality cannot finance the shortfall, as this forms part of the provincial government's function to provide adequate subsidies. This is, however, not an isolated incident, as the municipality is experiencing this on a majority of housing projects. The municipality is in consultation with the provincial government. If additional funds are not provided, then the project will not be effectively implementable.

WARD PRIORITIES: WARD 15																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 2: Multipurpose centre and hall	Youth skills development centre or multipurpose centre in Kayamandi	This is a provincial function	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	The construction of Thusong Centres is a provincial function. There is no available space in Kayamandi to construct a multi-purpose centre.
	Renovate the Kayamandi Hall	Renovation of the Kayamandi Community Hall to be utilised for community projects and events	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	**Makuphula Hall:** The renovation project will commence in the 2025/26 financial year. The construction tender is in the technical evaluation stage.
Priority 3: Local Economic Development	The focal point is to assist growing entrepreneurs with funding and skills development to grow their businesses in Kayamandi	Provision of training for SMMEs	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	During September 2025, the training was conducted in the Stellenbosch Town Hall for all the businesses. CDWM also makes funding in the amount of R100 000 available to SMMEs annually. SEDFA also makes funding available for small businesses
Priority 4: Parks	Request that parks be renovated on Forest Drive and Vineyard Street	Maintenance of parks	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	😐	n/a	n/a	n/a	Maintenance occurs regularly. The municipality urges the community to assume ownership of the parks to

WARD PRIORITIES: WARD 15																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 5: Safety and Security	Establish and support Neighbourhood watch in Ward 15	This is a provincial function	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The establishment of NWH is the mandate of the Provincial Department of Policing Oversight and Community Safety (POCS). The municipality liaises with the Department of Police Oversight and Community Safety regularly through the office of the NHW Liaison Officer to assist with the establishment of NHWs. Support in the form of training, provision of 2-way radios, and sporadic joint patrols with NHWs is provided by the municipality.
	Establish the Green paths working with Neighbourhood Watch in Ward 15. Green Paths refers to the safe walking zone in Ward 15. Hotspots are Fire Street, Bassi Street, Fourth Street and Vineyard Street. Neighbourhood Watch visibility on these streets would ensure safety in Ward 15	Hosting of ward meetings to address the importance of community involvement	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Directorate: Infrastructure Services is currently spearheading the "safer routes" project, which is a similar concept to Green Paths, and is investigating an area to pilot the project. The project will be rolled out to other areas as funding becomes available. A persistent challenge remains, which is the lack of community members volunteering to participate in the NHW structure.

WARD PRIORITIES: WARD 15																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Increase patrols of Law Enforcement in Ward 15	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Regular joint operations are held as per the SSP planning meeting to address the bylaw offences and criminal activities. Members are also deployed autonomously to do enforcement. Law Enforcement also increased capacity with the establishment of the TRU that renders a 24/7 service, thus increasing patrols.
	Install cameras at Basi Street, Vineyard Street, 7th Avenue and 8th Avenue	Installation of CCTV cameras	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of CCTV cameras is done per the CCTV Camera Masterplan and in consultation with SAPS and crime patterns. It is also funding-dependent. Prioritisation is currently given to the repair and maintenance of existing CCTV / LPR cameras.

9.5.16 Ward Priorities: Ward 16



Ward 16: Cllr. Elsabe Vermeulen

Table 119: Ward 16 – Ward Priorities

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

WARD PRIORITIES: WARD 16																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Safety and security	More visible law enforcement in Cloetesville	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Law Enforcement is deployed daily to increase visibility in Cloetesville. A Tactical Response Unit (TRU) was established, which renders a 24/7 service to improve visibility in Cloetesville and other crime hotspots.
	More patrol assistance from law enforcement in Cloetesville	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Regular joint operations are held with SAPS and other SSP partners to address the bylaw offences and criminal activities. Members are deployed daily to patrol the area.
	More cameras in gangster areas with 24-hour mobile law enforcement units in the community of Cloetesville	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of CCTV cameras is carried out in accordance with the CCTV Camera Masterplan and in consultation with SAPS, based on crime patterns. Installation is also dependent on available funding. Priority is currently given to the repair and maintenance of existing CCTV / LPR cameras.

WARD PRIORITIES: WARD 16																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Neighbourhood watch and security awareness with community involvement Ward 16	The establishment of NWH is the mandate of POCS	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The establishment of Neighbourhood Watch (NHW) structures falls under the mandate of the Provincial Department of Police Oversight and Community Safety (POCS). The municipality maintains regular communication with POCS through the office of the NHW Liaison Officer. Safety awareness sessions are also held regularly within the municipality as per the monthly calendar.
Priority 2: Land and Housing	Municipality to provide stand-alone plots for housing in Cloetesville.	To obtain development rights on Erf 7001, Cloetesville, by providing GAP housing	Percentage of the Erf 7001, Cloetesville Capital Budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The call for proposal(s) to partner in delivering a fully integrated GAP-housing development of Erf 7001, Cloetesville, has been advertised, and the closing date was 10 December 2025. Unfortunately, no bids were received, and the tender had to be cancelled. The user department is currently reviewing the tender specifications to re-advertise as soon as possible. A formal quotation process was followed to appoint a service provider for the architectural designs of the different housing typologies, which closed on 20 February 2026. The appointed service provider

WARD PRIORITIES: WARD 16																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
																	will conclude the final draft plans by 18 May 2026. The plans will form part of the tender to be advertised during June 2026.
	Municipality to provide basic services for backyarders in Cloetesville	The Directorate: Infrastructure Services must develop a policy for the provision of services to backyarders	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	It is proposed that the Directorate: Infrastructure Services develop a policy for the provision of services to backyard dwellers.
	Upgrading of Municipal flats on Pine, Primrose, Eike and Jakaranda Streets	There are no funds available on the MTREF for the period 2022 – 2027	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no funds available for the MTREF period 2022 – 2027. Maintenance complaints are addressed by the artisans in the Department: Housing Administration, as and when they are reported by tenants.
	Utilising empty plots for housing in Cloetesville.	To obtain development rights for identified sites in Cloetesville for possible housing opportunities	Percentage of Capital Budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	A funding application was submitted to the Provincial Department of Infrastructure (PDoI), but has not been approved on the PDoI Business Plan for the 2025/26 financial year. During the Council's review of the Housing Pipeline for 2025–2028 on 30 May 2025, the viability of these sites was addressed as follows: A portion of Erf 6847 will be investigated for possible housing development, but to initiate the investigation, a funding application will need to be submitted to

WARD PRIORITIES: WARD 16																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
																	PDoI for a preliminary investigation. A funding application will be submitted to PDoI to embark on a feasibility study on Erf 8915. A funding application was submitted to the Provincial Department of Infrastructure (PDoI), but has not been approved on the PDoI Business Plan for the 2025/26 financial year. During the Council's review of the Housing Pipeline for 2025–2028 on 30 May 2025, the viability of these sites was addressed as follows: A portion of Erf 6847 will be investigated for possible housing development, but to initiate the investigation, a funding application will need to be submitted to PDoI for a preliminary investigation. A funding application will be submitted to PDoI to embark on a feasibility study on Erf 8915.
	Outline areas for selection to erect affordable and RDP housing.to make away with constraints and backlogs in Cloetesville.	To obtain development rights for identified sites in Cloetesville for possible housing opportunities	Percentage of Capital Budget actually spent by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	90%	90%	90%	n/a	n/a	n/a	n/a	n/a	n/a	

WARD PRIORITIES: WARD 16																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Phased implementation in an impactful manner to accomplish the fair distribution of the housing matter	Allocation of housing is done in terms of the National Housing Code 2009 and Municipal Policies	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality is currently reviewing the allocation policy, which will be presented to the Council in the 2026/27 financial year.
Priority 3: Local Economic Development	Additional EPWP projects for the youth and the disabled in Cloetesville	The number of jobs created through the municipality's local economic development initiatives, including capital projects (NKPI Proxy - MSA, Reg. S10(d))	The number of jobs created through the municipality's local economic development initiatives, including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Planning and Economic Development	Develop-ment Planning	Local	1300	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	The selection process currently prioritises women, youth, and the disabled. The municipality can only create an enabling environment for jobs.
	Youth camps, youth orientation and skills development programmes in Cloetesville	Cloetesville library services: YeboNeers Programme with Year Beyond and DCAS.	Not Applicable	Community and Protection Services	Community Developme nt	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	The programmes will be rolled out during the 2026/27 financial year for the Stellenbosch Municipal area. Accredited Food Handler Training was successfully implemented in January 2026. Bricklaying training will take place from 25 May 2026 to 22 June 2026. Training opportunities are advertised via municipal

WARD PRIORITIES: WARD 16																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Training programmes for women empowerment to equip themselves to self-sustainability e.g. back yard gardens, selling their products. Crochet, knitting, and business start-ups in Cloetesville	The focus of the Department for the next five (5) years is on SMME Training and Development	Not Applicable	Planning and Economic Development	Develop-ment Planning	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	Currently, there are local NGOs that are involved in product development and product training projects. In September 2025, the training was conducted in the Stellenbosch Town Hall for all the businesses.
Priority 4: Sports and Culture	Wheelchair access to the swimming pool facility, e.g., the gate in Cloetesville	Completed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	🙂	n/a	n/a	n/a	n/a	Completed.
	Entry into the swimming pool in Cloetesville	The swimming pool will open with the appointment of lifeguards	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	😐	🙂	n/a	n/a	n/a	Completed.
	Transform the tennis court into a more useful entity for the community of Cloetesville	Upgrade of the Cloetesville tennis courts	Number of Cloetesville tennis courts upgraded by 30 June	Community and Protection Services	Community Services	Local	2	n/a	n/a	n/a	n/a	😐	🙂	n/a	n/a	n/a	Completed.
	Floodlights on Cloetesville Sportsground	Upgrade of the Cloetesville Sportsground floodlights	Number of Cloetesville Sportsground floodlights upgraded by 30 June	Community and Protection Services	Community Services	Local	2	n/a	n/a	n/a	n/a	😐	🙂	n/a	n/a	n/a	Completed.

WARD PRIORITIES: WARD 16																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 5: Roads and safety	Place fencing next to the railway track on the Municipal side of the walkway in Crombie Street of White City, not on the PRASA side	It is not feasible for a fence to be installed on municipal property. The fence must be installed on the PRASA property	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Tar pavements in Pine, Primrose and Eland Streets	Conduct an assessment to construct tar pavements on Pine, Primrose and Eland Streets	Number of assessments conducted to construct tar pavements in Pine, Primrose and Eland Streets by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	The NMT network is extended annually, taking into account the NMT Masterplan, community requests, and available resources. A report is compiled on the annual implementation of NMT.
	Ramp for disabled residents in Ward 16	Construct a ramp for disabled residents at the Steps	Number of ramps constructed for disabled residents at the Steps by 30 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.
	Universal access/ramp for the disabled to the Cloetesville shopping centre	An assessment was carried out and found not to be feasible	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Signboards for all public facilities in Cloetesville	Update signage at the Cloetesville sport facility	Number of signage at the Cloetesville sports facility was updated by 30 June	Community and Protection Services	Community Services	Local	2	n/a	n/a	n/a	n/a	😐	n/a	n/a	😐	n/a	To be completed by 30 June 2026.

9.5.17 Ward Priorities: Ward 17



Ward 17: Executive Mayor Cllr. Jeremy Fasser

Table 120: Ward 17 – Ward Priorities

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

WARD PRIORITIES: WARD 17																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Housing	Upgrading of Municipal flats in Rhodes Street: Melody, Monte Christo, Monte Ray and Mountview blocks	There are no funds available on the MTREF for upgrading	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no funds available for the upgrade during the 2022–2027 MTREF period. Day-to-day maintenance is done as maintenance complaints are received from tenants.
	Fencing of apartments in Kloof and Rhode streets	Fencing of apartments in Kloof and Rhode Streets	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	☺	n/a	The final phase of fencing at the municipal flats has been completed.
Priority 2: Open spaces safety	Close "Die Gang" in Williams Road that leads into ERF 7181 (safety hazard) The notice board is still to be erected	Conduct an assessment on the closure of "Die Gang" in Williams Road that leads into ERF 7181	Number of assessments conducted on the closure of "Die Gang" in Williams Road that leads into ERF 7182 by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Upgrading of existing play parks in Ward 17	Conduct a meeting with the ward councillor, ward committee and Department: Community Services	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	😐	n/a	The trees will be planted in the cooler months by 30 June 2026.

WARD PRIORITIES: WARD 17																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Beautification of open spaces in Ward 17	Planting of trees	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	Trees will be planted in the parks within this ward.
Priority 3: Infrastructure services	Parking is required at the entrances of Rietenbosch and Pieter Langeveld Schools	Compile designs for the construction of parking at the entrances of Rieternbosch and Pieter Langeveld Schools	Number of designs compiled for the construction of parking at the entrances of Rieternbosch and Pieter Langeveld Schools by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	😐	😊	n/a	Completed.
	Resurfacing of parking areas at Kloof and Rhode Street flats	Resurface of parking areas at Kloof and Rhode Street flats	Number of parking areas resurfaced at Kloof and Rhode Streets flats by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The resurfacing of parking areas at Kloof and Rhode Streets flats will be implemented in the 2026/27 financial year.
	Kloof Street flats require 1 Wheelie bin per flat	Installation of bulk underground waste receptacles (subject to suitable location)	Number of bulk underground waste receptacles installed by 30 June (subject to suitable location)	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	😊	n/a	n/a	Bulk underground waste receptacles were installed in December 2024.
	Streetlights required in Kloof Street (both sides of the park)	Installation of streetlights in Kloof Street	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	😊	n/a	n/a	n/a	n/a	Project completed.

WARD PRIORITIES: WARD 17																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Construction of pavements in Raziet, Pool, Ortell, King, Isaacs, and Hine Roads	Partly implemented, the NMT network is extended annually, taking into account the NMT Masterplan, community requests, and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	The NMT network is extended annually, taking into account the NMT Masterplan, community requests, and available resources. A report is compiled on the annual implementation of NMT.
Priority 4: Local Economic Development	Create job opportunities for unemployed residents: main focus on youth in Cloetesville	The number of jobs created through the municipality's local economic development initiatives, including capital projects (NKPI Proxy - MSA, Reg. S10(d))	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Planning and Economic Development	Development Planning	Local	1300	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	Women, youth, and the disabled are currently prioritised in the selection process. The municipality can only create an enabling environment for jobs.
	Skills development programme in Cloetesville.	Cloetesville library services: YeboNeers Programme with Year Beyond and DCAS.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	The programmes will be rolled out during the 2026/27 financial year for the Stellenbosch Municipal area. Accredited Food Handler Training was successfully implemented in January 2026. Bricklaying training will take place from 25 May 2026 to 22 June 2026. Training opportunities are advertised via municipal social media platforms, libraries, ward councillors, and ward offices. For more information, contact portia.jansen@stellenbosch.gov.za Cloetesville Library: Offers the YeboNeers Programme in collaboration with Year Beyond and DCAS. Local youth are encouraged to take advantage of this opportunity by contacting the library. Basic computer skills training is offered by library staff and YeboNeers. The training includes email setup and creation, internet use, and online job searching. Sessions are available on Wednesdays and Thursdays.

WARD PRIORITIES: WARD 17																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Liaise with Provincial and National Governments to create opportunities locally	Coordination with all spheres of government occurs through the IDP / Budget / MSDF legislative processes	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	Coordination with all spheres of government occurs through the IDP/Budget/MSDF legislative processes. The municipality can only create an enabling environment for jobs.
Priority 5: Safety and Security	Provide equipment support for NHW in Ward 17	Provision of NHW equipment for Ward 17	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	This is a core function of POCS. The municipality plays a supportive role and provides equipment such as two-way radios to NHWs.
	CCTV cameras in Ward 17 To be implemented during the adjustment budget	Installation of CCTV cameras in Ward 17	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of CCTV cameras is done per the CCTV Camera Masterplan and in consultation with SAPS and crime patterns. It is also funding-dependent. Priority is currently given to the repair and maintenance of existing CCTV / LPR cameras. Requests for new installations are added to the Masterplan and will be implemented when funding becomes available.

9.5.18 Ward Priorities: Ward 18



Ward 18: Cllr. JC Anthony

Table 121: Ward 18 - Ward Priorities

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

WARD PRIORITIES: WARD 18																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Access to Housing and basic services	Investigation of social housing at farms 739 and 737 Klapmuts	Klapmuts is currently not registered as a Restructuring Zone for Social Housing	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Klapmuts is currently not registered as a restructuring zone for social housing. Social housing can only be implemented if the national minister of human settlements approves a restructuring zone (RZ). Currently, the technical consultants are in the process of identifying the best-suited location, taking into consideration the community's request for social housing on Farms 737 and 739, Klapmuts, as well as ascertaining if those portions of land fall within the criteria of a social housing development. Once this is finalised, the findings will be presented to the Council for consideration and recommendation to the PDoI. When the Provincial Minister supports the recommendation of the Council, it will then be submitted to the National Minister of Human Settlements for approval.
	Installation and upgrading of ablution facilities within the La Rochelle and	The Department: Informal Settlements monitors and reports	Not Applicable	Infrastructure Services	Water and Sanitation Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	**La Rochelle:** This informal settlement will be fully upgraded with all the

WARD PRIORITIES: WARD 18																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Mandela City informal settlements for all residents	on these facilities regularly		Planning and Economic Development	Integrated Human Settlements												necessary infrastructure services. The professional team has finalised the design drawings of the infrastructure services. The tender will only be advertised once the funding contracts have been finalised by PDoI. **Mandela City:** According to a desktop study, it became apparent that additional ablution facilities will be difficult to install, given the density of the informal settlement. The identification of alternative land parcels to de-densify the informal settlement has become critical. A report on possible acquisitions of municipal land for decanting is being discussed with the PDoI, as the purchase of land for housing is a provincial and national competency.
	Upgrading the electricity network capacity to provide electricity access for residents in La Rochelle informal settlements and the whole of Klapmuts Town	The area is an Eskom area of supply. The project must be implemented by Eskom	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The user department (Integrated Human Settlements) must apply to Eskom for electricity supply for the residents.

WARD PRIORITIES: WARD 18																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Municipality to provide funding to buy land in Klapmuts for 600 RDP housing development units. Various portions of land are available in Klapmuts to buy in Land adjacent to Mandela City at Arra Farms, and various other portions are available to supply Klapmuts Communities with residential units	A desktop study was conducted to investigate potential developable sites in the greater Klapmuts area for future housing developments	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The acquisition of land for housing developments is a national and provincial competency; that means the provincial department responsible for human settlements purchases the property. Notwithstanding the enormous budget cuts for Human Settlements, the Municipal Manager mandated an investigation to indicate possible housing sites (private or municipal) that could be earmarked for housing development. The report is at an advanced stage, and if approved by the Council, it will be submitted to the Provincial Department of Infrastructure for funding approval.
Priority 2: Local Economic Development	Job creation projects in Klapmuts. EPWP workers / learnership should be made available to young people to be trained as firefighters in Klapmuts to sustain the need	Those who are interested can join the Fire Reservist Project. The Reservist process allows access to training	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Human Resource Management is the custodian of offering learnerships. The Reservist Programme will be continued in 2026, where all eligible youth can apply. Those who pass the trials at the CWDM can then be trained in firefighting up to the Firefighter 1 level.
	Creation of jobs for the Klapmuts Community. A structured method should be done to secure Klapmuts Community with permanent jobs as security workers at the sports field and EPWP to clean Mandela City and La Rochelle	EPWP workers are responsible for cleaning all areas, including Mandela City and La Rochelle	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	EPWP workers in Klapmuts are selected from the Klapmuts community. They clean all areas, including Mandela City and La Rochelle.

WARD PRIORITIES: WARD 18																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Development of job creation projects - The buying / selling of refuse or the Swop Shop idea should be introduced in Klapmuts	Swop shops are rolled out to various wards on a quarterly basis	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	☺	n/a	n/a	Swop shops are rolled out to various wards quarterly.
Priority 3: Safety and security	Cameras should be put in all strategic areas in the Ward to stop the flow of crime in Ward 18. LPQ and 360 rotating cameras must be installed at the 2 robots on R44 and 1 camera on the N1 Bridge entrance, 1 camera on Groenfontein road,1 camera in Klapmuts Clubhouse and 1 camera in Mandela City	Installation of CCTV cameras	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Masterplan and in consultation with SAPS and crime patterns. It is also funding-dependent. Prioritisation is currently given to the repair and maintenance of existing cameras.
	Installation of cameras on the R44 and inside the Klapmuts area to stop the highflyers coming in to rob the business sector of the town	Installation of CCTV cameras	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Masterplan and in consultation with SAPS and crime patterns. It is also funding-dependent. CCTV cameras are installed on the R44 Klapmuts entrance, which must be activated. Prioritisation is currently given to the repair and maintenance of existing cameras.
	Deployment of 30 EPWP workers as Law Enforcement personnel to render services in Klapmuts	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	The department does deploy EPWP safety monitors and peace officers who render services in Klapmuts. Four (4) peace officers and one (1) safety monitor are deployed in Klapmuts daily to enforce by-laws and be the "eyes and ears" of the Section: Law Enforcement. There is a lack of interest by the Klapmuts in the safety monitor and peace officer projects.

WARD PRIORITIES: WARD 18																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Traffic calming measures at Groenfontein Street, Klapmuts	Due to road classification, it is not possible to construct traffic calming measures	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	Completed.
	Upgrading the streetlights in the old residential areas in Klapmuts	Streetlighting in the Klapmuts area has been taken over by Stellenbosch Municipality, which is now responsible for its maintenance	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	Streetlight tender B/SM 109/25 was cancelled due to insufficient budget.
Priority 4: Open spaces, Parks, and sports	Beautification of the town centre in Klapmuts	At this stage, there are no plans in place to beautify the town centre	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Additional manpower is needed to implement this request.
	Develop a new sports field in Klapmuts	Land needs to be identified by the Directorate: Planning and Economic Development	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	No available land has been identified.
	Upgrading of existing playparks in Klapmuts	Engagement with the ward councillor	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	The upgrade of parks will be discussed with the ward councillor.
	Develop a new swimming pool in Klapmuts	Construct a new swimming pool in Klapmuts	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A feasibility study is in progress and is to be completed by 30 June 2026.
	Identification of land for a graveyard or cemetery	Identification of land for a graveyard or cemetery	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Calcutta Memorial Park is being constructed to serve all wards.

WARD PRIORITIES: WARD 18																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 5: Spatial Development Planning	The spatial development plan for Klapmuts needs to be updated for the town to be united – as the boundaries of the town are divided into two municipalities - Drakenstein and Stellenbosch. Ward base planning needs to be a continuous function in this area – as apartheid planning is still on in Klapmuts	The application to the Municipal Demarcation Board ("MDB") for the re-alignment of the boundaries between Klapmuts North and South has been submitted on 31 March 2022	Not Applicable	Planning and Economic Devel4pment	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The application was declined by the Demarcation Board (MDB). Thereafter, an objection was submitted, which was also declined by the Demarcation Board.

9.5.19 Ward Priorities: Ward 19



Ward 19: Cllr. James Williams

Table 122: Ward 19 – Ward Priorities

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

WARD PRIORITIES: WARD 19																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Community Development	Provide Learnership, Internships and skills development for the youth of Ward 19	Implementation of learnerships and skills development	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The programmes will be rolled out during the 2026/27 financial year for the Stellenbosch Municipal area. Accredited food handler training was successfully implemented in January 2026. Bricklaying training will take place from 25 May 2026 to 22 June 2026. Training opportunities are advertised via municipal social media platforms, libraries, ward councillors, and ward offices. For more information, contact portia.jansen@stellenbosch.gov.za
	Provide ECD infrastructure in Ward 19	Provision of ECD infrastructure in ward 19	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Most of the land in Ward 19 is privately owned, primarily by farms, and the municipality cannot build or construct ECD facilities on private land. Communication has been sent to the ward councillor to provide additional information about what is expected.

WARD PRIORITIES: WARD 19																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 2: Access to Housing	Upgrade and rectify houses at Elsenburg (Vaaldraai / Elsenburg). Elsevier Project, which includes De Novo and Kromme Rhee, as promised by the Department of Transport and Public Works	The Stellenbosch Municipal area does not have an urban edge per se	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Although Vaaldraai, Elsenburg, and the Elsevier Project (which includes De Novo and Kromme Rhee) fall within the jurisdiction of Stellenbosch (WC024), they currently remain under the auspices of the Western Cape Department of Public Works. Therefore, the municipality is not responsible for any upgrading and / or rectification of houses in the aforementioned areas. Notwithstanding the above, a workshop was held on 20 November 2025, which included representatives of Provincial Public Works, where they were informed of these housing-related challenges.
	Re-establish and provide an update on the Elsevier housing Project that was established more than 20 years back but was stopped	Conduct a desktop study on the Elsevier housing project	Number of desktop studies conducted on the Elsevier housing project by 30 June	Planning and Economic Development	Integrated Human Settlements	Local	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	No funds are available for the Department: Housing Development for this MTREF period to conduct a desktop study on the Elsevier housing project. The Department: Development Planning is mandated to prepare a Local Development Framework (LDF) for every settlement identified as an urban node in the approved Municipal Spatial Development Framework (MSDF) over the next 3 years. The Department: Development Planning has a listed KPI for the development of LDFs for small towns that runs over the next 3 financial years. The preparation of the Dwarsriver Valley and Koelenhof was determined as the priority LDFs to be prepared. Additional nodes to be planned will be prioritised in the 2026/27 financial year by the Department: Development Planning.

WARD PRIORITIES: WARD 19																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Provision of title deeds to all residents of Elsenburg (Vaaldraai / Elsenburg). Elsevier Project, which includes De Novo and Kromme Rhee	The land is under the jurisdiction of the City of Cape Town and the Provincial Department of Public Works and Infrastructure (DoTPW&I)	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Provincial	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	Land is under the jurisdiction of the City of Cape Town and the Provincial Department of Public Works and Infrastructure (DoTPW&I). The properties do not fall within Stellenbosch's jurisdiction for the transfer of title deeds.
	Provide housing opportunities for farmworkers	From a municipal perspective, no specific farm worker housing project has been identified within the Housing Pipeline	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	It is imperative that farm workers register on the Housing Demand Database (waiting list) to qualify for a housing opportunity when housing projects become available. No particular farmworkers' housing project has been identified on the approved Housing Pipeline. This means that farmworkers are part of the original Housing Demand Database and allocated according to the municipal and provincial criteria in housing projects.
Priority 3: Sport, Parks and Open Spaces	Upgrade the Kromme Rhee clubhouse. (Built by the Department of Transport and Public Works and the Cape Winelands District	The facility is owned by the Provincial Department of Public Works	Not Applicable	Community and Protection Services	Community Services	Provincial	n/a	n/a	n/a	n/a	n/a	☹	n/a	☹	n/a	n/a	The facility is owned by the Provincial Department of Public Works.
	Construct tennis courts for Vaaldraai / Elsenburg, Kromme Rhee and De Novo. (1 per community) and train more players	There is no municipal land available in Vaaldraai / Elsenburg, Kromme Rhee and De Novo to construct tennis courts	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	☹	n/a	n/a	The facility is owned by the Provincial Department of Public Works.

WARD PRIORITIES: WARD 19																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Construct a soccer field for Vaaldraai / Elsenburg, Kromme Rhee and De Novo. (2 Fields Per community), like Nietvoorbij (Stellenbosch) Field, which was built by the Department of Sports, Arts and Culture	There is no municipal land available in Vaaldraai / Elsenburg, Kromme Rhee and De Novo to construct a soccer field	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	The facility is owned by the Provincial Department of Public Works.
	Construction of netball fields like Ida's Valley field for Vaaldraai / Elsenburg, Kromme Rhee and De Novo, (2 Fields per community)	There is no municipal land available in Vaaldraai / Elsenburg, Kromme Rhee and De Novo to construct a netball field	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	The facility is owned by the Provincial Department of Public Works.
	Provision of Chess equipment for Ward 19	There are no available funds on the MTREF	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	☺	n/a	Completed.
	Construct swimming pools for Vaaldraai / Elsenburg, Kromme Rhee and De Novo	There is no municipal land available in Vaaldraai / Elsenburg, Kromme Rhee and De Novo to construct swimming pools	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	The facility is owned by the Provincial Department of Public Works.
	Construct clubhouses at Vaaldraai and De Novo	There is no municipal land available in Vaaldraai and De Novo to construct clubhouses	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	The facility is owned by the Provincial Department of Public Works.

WARD PRIORITIES: WARD 19																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Establish a Sports Council in Ward 19	Formalisation of sport codes	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The SSRA will facilitate the formalisation of the sport codes.
	Implementation of more sport, arts, and culture programmes for the elderly	Ensure access to arts and culture programmes	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	The programme for the elderly in Elsenburg was conducted in November 2025. To participate in Golden Games, the elderly must commit to the formalisation of a club.
	Lifeguard training	Conducting lifeguard training	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	😐	n/a	The department plans to implement lifeguard training by 30 June 2026. The advertisement will be distributed to ward councillors and ward offices to make the information available to interested parties within their wards.
	Playpark at Elsenburg, De Novo, and Kromme Rhee	Construct a play park in Elsenburg and De Novo	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	There is no municipal land available.
	Cutting and removal of the trees at the back of No. 58, Waaierpalm Street in Cloetesville	Cutting and removal of trees at 58, Waaierpalm Street in Cloetesville	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	The trees referred to are on private property, hence, the municipality does not have jurisdiction.
Priority 4: Road safety and transport	Issuing of taxi licences and permission to the taxi association in Klapmuts, Muldersvlei, Elsenburg / Vaaldraai, Kromme Rhee, Koelenhof to Stellenbosch	The CITP is currently in the review process	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.

WARD PRIORITIES: WARD 19																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Issuing of taxi licences and permission to taxi associations in De Novo and the surrounding farms to Kraaifontein and Paarl	The municipality does not have jurisdiction over the Kraaifontein route	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
Priority 5: Infrastructure	Construction of tar road and new speed humps in the communities of De Novo, there is gravel roads but no street names. Kromme Rhee has no street names. Rural area with a tar road. Request for 4 speedhumps in Smartie Town, 1 in End of Hoek Street and 2 in Weltevrede and Waaierpalm Street (Northside)	Conduct an assessment for speedhumps on Hoek Street and Waaierpalm Street	Number of assessments conducted for speedhumps on Hoek Street and Waaierpalm Street by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	1	n/a	n/a	n/a	n/a	😐	☺	n/a	n/a	The speed humps in Smartie Town, at the end of Hoek Street, Weltevrede, and Waaierpalm Street (North Side) have been completed. Roads in De Novo and Kromme Rhee are not municipal roads.
	Reconstruction of speedhumps in Vaaldraai. On Weltevrede Street and 25 Waaierpalm Street, the current speedhumps are too high for motor vehicles	Conduct an assessment on the height of the speedhump	Number of assessments conducted on the height of Speedhump by 30 June 2023	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	😐	😐	☺	n/a	n/a	The speed humps on Weltevrede Street and at 25 Waaierpalm Street have been completed. Roads in Vaaldraai are not municipal roads.
	Upgrading of the 2010 parking area in Smartie Town	Upgrading of parking areas in Smartie Town	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.

WARD PRIORITIES: WARD 19																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Tarring of sidewalks in Weltevrede 1 and 2	The NMT network is extended annually, considering the NMT Masterplan, community requests and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	☺	n/a	n/a	Completed.
	Scraping of the gravel roads at De Novo	Scraping of the gravel roads at De Novo	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Roads in De Novo and Kromme Rhee are not municipal roads. The matter will be escalated to the relevant provincial department.
	More visibility of police in De Novo	Conduct sporadic joint operations in De Novo	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP Planning Meeting to address the by-law offences and criminal activities. Members also deployed intermittently to assist with enforcement.
	Reduce the speed limit at the Kromme Rhee / R44 Turnoff	The road falls under the provincial government's authority	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality is only authorised to carry out work on municipal roads, but will continue to engage with the provincial government.
	Maintenance of the sidewalks on the Bottelary and Koelenhof Roads	The road falls under the provincial government's authority	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Partially completed by the provincial roads department.
	Installation of streetlights at the Bottelary / Koelenhof Robots	Installation of streetlights at the Bottelary / Koelenhof Robots	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality is waiting for wayleave approval from WCG.

9.5.20 Ward Priorities: Ward 20



Ward 20: Cllr. Joseph Joon

Table 123: Ward 20 - Ward Priorities

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

WARD PRIORITIES: WARD 20																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Access to housing	Local farmworker families who have lived for generations in this community cannot afford access to safe and decent housing	The municipality does not own any property for possible housing development within the Vlottenburg, Raithby, and Lynedoch areas	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	No particular housing project has been identified in the approved Housing Pipeline for Ward 20. The municipality does not own land that is earmarked for housing development in the Vlottenburg precinct. In March 2024, the municipality requested that the NDoPW&I consider alienating Portion 35 of Farm No. 183 and Portion 8 of Farm Vreedenburg No. 283 of DroëDyke for a mixed-use development. At a workshop held on 20 November 2025, the municipality requested that the HDA arrange a meeting with representatives from the National Department of Agriculture, NDoPW&I, and the municipality to discuss possible solutions for the housing needs in the southern part of Stellenbosch.
	Land for GAP housing in Vlottenburg (behind the school)	No municipal property for housing development behind the school	Not Applicable	Planning and Economic Development	Integrated Human Settlements	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality does not own any property for possible housing development behind the school. A planning application is currently being considered that includes land (behind the school) to be donated to the municipality. Should land be donated to the municipality, the housing project will then be placed on the Housing Pipeline and prioritised.

WARD PRIORITIES: WARD 20																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 2: Youth, Sports, Arts and Culture	Because of unemployment, many in the community need food security Projects can be implemented for the youth and parents to be self-sufficient, which can then also be used for developing skills and self-employment	Food garden training has been implemented in the ward.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	1	n/a	n/a	n/a	Food garden training has been implemented in the mentioned areas.
	Activities and facilities for the youth to develop sport, arts and culture in Vlottenburg are urgently needed	Identification of land for sport activities	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	This forms part of the feasibility study.
	There are no sportsgrounds to practice soccer, rugby, and netball	Land has not been identified yet because municipal land is extremely rare in the Vlottenburg area. At the moment, the municipality hasn't been successful	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Currently, no land is available for the construction of a sports facility.
	A hall / place is needed to do extramural activities	No properties available for this purpose in the area	Not Applicable	Corporate Services	Properties Management and Municipal Building Maintenance	Local	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	There are no properties available for this purpose in the area.

WARD PRIORITIES: WARD 20																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Provide a Ward office for the Ward 20 councillor	There are no available funds on the MTREF	Not Applicable	Office of the Speaker	Office of the Speaker	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are no available funds in the MTREF. The current space is leased from Vlottenburg Primary School. This is a long-term project that requires long-term planning (beyond MTREF).
	Because of the lack of facilities, our youth are walking around aimlessly, and this leads to crime and participation in substance abuse	Identification of suitable land	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The building of facilities is dependent on land identification.
	Because of the lack of facilities, our youth are walking around aimlessly, and this leads to crime and participation in substance abuse	The municipality will investigate the possibility of programmes through local organisations	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Accredited Food Handler Training was successfully implemented in January 2026. Bricklaying training will take place from 25 May 2026 to 22 June 2026. For more information, contact: portia.jansen@stellenbosch.gov.za.
	The grounds on the outside of the Vlottenburg Primary School can be developed into sports grounds	This area is not zoned for sports and recreation	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Currently, no land is available or zoned for the construction of a sports facility at this space.
	Upgrading of the Raithby Playpark. Placing sitting benches, shading trees, removing thorns in the park, replacing broken equipment, and placing flower bowls and tar sidewalks	Equipment was repaired and painted, and new artificial grass was added to the park.	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	The project is completed.

WARD PRIORITIES: WARD 20																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Providing a playpark in Longlands, Vlottenburg	Construction of a playpark in Longlands, Vlottenburg	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	The project is in the completion phase.
	A public library will also make a huge difference in developing the children's and youth reading abilities and skills	Public libraries are not a municipal function	Not Applicable	Community and Protection Services	Community Services	Provincial	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	n/a	The Provincial Department of Culture Affairs and Sport (DCAS) has been informed of the need to establish a library in these areas. There is currently a moratorium on the building of new libraries. This is due to severe budget constraints within the library sector. Limited funding is made available for upgrades of existing buildings.
	Provide a mobile library in Vlottenburg	Provide a mobile library in Vlottenburg	Not Applicable	Community and Protection Services	Community Services	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	No funds available on the MTREF.
	Implement EPWP projects in the Raithby and Vlottenburg areas	EPWP projects were identified throughout the municipality and included these areas	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Unemployed individuals are encouraged to register on the municipal Unemployment Database. Outreach programmes were conducted during November 2025.
Priority 3: Infrastructure	Making rail transport a priority and liaising with Metrorail and PRASA to get the infrastructure back up and running again. Employees are severely affected by the lack of alternative transport	Hosting of consultation meetings with relevant stakeholders	Number of consultation meetings held with relevant stakeholders by 31 March	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	1	n/a	n/a	n/a	n/a	n/a	☺	n/a	😐	n/a	Meetings are being held periodically. This forms part of the ongoing strategy to improve rail services.

WARD PRIORITIES: WARD 20																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Relocation of the irrigation water pump / valve from the private property on the Winelands Village Estate to the Municipal Raithby Sport grounds	Conduct an assessment on the relocation of the irrigation water pump/valve	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Department: Water Services does not perform work on private properties. The municipality's responsibility ends at the metered connection.
	Bus transport with Golden Arrow, extending to some routes, would also be an option for further consideration. This will also ensure the importance of road safety	There is a service operating from Stellenbosch to Cape Town and from Metro South-East to Stellenbosch	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	This is currently being reviewed through the Municipality's Public Transport Plan, to be completed by 30 June 2026.
	Streetlights on Raithby Road, Watson Way, Herman Street, Shaw Street, and Raithby Parks	Installation of streetlights in Raithby Road, Watson Way, Herman Street, Shaw Street, and Raithby Parks	Number of streetlights installed in Raithby Road, Watson Way, Herman Street, Shaw Street and the Raithby Parks by 31 December	Infrastructure Services	Electrical Services	Local	1	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.
	Water pipes are to be upgraded, and the removal of asbestos pipes in Raithby Main Road / Watson Way Raithby	The replacement of old infrastructure remains a priority and will be addressed according to the pipe replacement programme	Not Applicable	Infrastructure Services	Water and Wastewater Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The replacement of the bulk water main is currently in the planning phase. No funds are currently available for this project, but it will be prioritised for possible inclusion and implementation in the 2027/28 financial year.

WARD PRIORITIES: WARD 20																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Construct sidewalks (with paving) on both sides of Raithby Road from the Winery Road Intersection	The road falls under the provincial government's authority	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The municipality forwarded the request to the provincial sector department, awaiting provincial feedback.
	Upgrading of all signage and street markings throughout Raithby	Conduct a signage assessment by 30 June 2023	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Re-implement the recycling programme in Raithby, which includes signage and recycling bins	Installation of bulk underground waste receptacles for recycling (subject to suitable location)	Number of bulk underground waste receptacles installed for recycling (subject to suitable location) by 30 June	Infrastructure Services	Waste Management	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A meeting was conducted with the ward councillor on the 21st of October 2025. On the 18th of November 2025, there was supposed to be public participation, and residents did not show up it was only the municipal official and the ward councillor.
	Installation of traffic lights at the R44 / Winery Road Intersection	This is a provincial competency	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Provincial Road Department has plans to upgrade the intersection.
	Installation of speedhumps at Longlands Housing Development in Vlottenburg	Conduct an assessment	Number of assessments conducted by 30 June	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	1	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Installation of streetlights on the Stellenbosch Kloof Road	Installation of streetlights on the Stellenbosch Kloof Road	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Waiting for the wayleave approval from the Western Cape Government (WCG).
Priority 4: Safety and Security	CCTV Cameras at the entrances in Raithby	Installation of CCTV cameras	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	CCTV cameras for Raithby are included in the CCTV Camera Masterplan and have been earmarked for future installation. The department currently prioritises repair and maintenance of existing CCTV and LPR cameras. Installation will be done as funding becomes available.

WARD PRIORITIES: WARD 20																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	CCTV Cameras on the R44 / Winery Road Intersection	Installation of CCTV cameras	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of CCTV cameras is done per the CCTV Camera Masterplan and based on crime patterns and statistics. Installations are done as funding becomes available. The department currently prioritises repair and maintenance of existing CCTV and LPR cameras.
	CCTV Cameras on Stellenbosch Kloof Road, Vlottenburg Road, Annandale Road and Vlaeberg	Installation of CCTV cameras	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of CCTV cameras is done per the CCTV Camera Masterplan and based on crime patterns and statistics. Installations are done as funding becomes available. The department currently prioritises repair and maintenance of existing CCTV and LPR cameras.
Priority 5: Environment Management	Clearing of alien vegetation in the biodiversity area / municipal properties / water streams in Raithby	Clearing of alien vegetation in the biodiversity area / municipal properties / water streams in WC024	Number of hectares of alien vegetation cleared by 30 June	Community and Protection Services	Community Services	Local	200	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	Completed.
	Town beautification of Raithby	Engage with the ward councillor to establish the feasibility of the request	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The ward councillor was informed that the Section: Parks and Open Spaces does not have the resources to implement the town beautification request in Raithby without the community participation of the ward.
	Beautification and fencing of Longlands Vlottenburg	Project is in completion phase	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The fencing project is in the completion phase, and a park was constructed as requested by the ward councillor, together with the community.

9.5.21 Ward Priorities: Ward 21



Ward 21: Deputy Mayor Cllr. Mynard Slabbert

Table 124: Ward 21 – Ward Priorities

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

WARD PRIORITIES: WARD 21																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Affordable Housing	Completion of phases 2, 3 and 4 of the mixed housing projects in Mountain View, Jamestown	Construct phases 2, 3 and 4 of the mixed housing projects in Mountain View	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	A tender was advertised and evaluated. The appointment of an implementing agent has not been concluded, pending the financial requirements to award a tender as raised by the Department: Financial Services. After the appointment of a successful bidder, an agenda item with regard to the Section 33 process in terms of the MFMA, due to the project duration exceeding three years, must serve to obtain Council approval and be advertised accordingly. The appointed contract is expected to be appointed by 30 May 2026. The expected time period to install the services is between six (6) to eight (8) months. It should be noted that the identification of beneficiaries is ongoing, and, therefore, regular meetings will be held with potential beneficiaries. No development rights have been obtained for Phase 4 of the project. It is anticipated

WARD PRIORITIES: WARD 21																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
																	to get Municipal Planning Tribunal (MPT) approval during the 2026/27 financial year.
Priority 2: Community Development	Early Childhood Development (ECD) centers / schools in Jamestown	Establishment of ECD centres in Jamestown and Paradyskloof	2 dedicated ECD centres in Ward 21	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	There are existing privately owned ECD centres in the mentioned areas. The Section: Community Development has communicated via email with the ward councillor to clarify expectations and requirements.
Priority 3: Safety and Security	Satellite police station, increase of law enforcement visibility and more cameras in Jamestown, Paradyskloof and Blaauwklippen	Satellite police stations are a Provincial function and will render the purpose for which this facility was erected redundant	Not Applicable	Community and Protection Services	Protection Services	Provincial	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	n/a	n/a	Satellite police stations are a provincial function. Installation of CCTV cameras is done as per the CCTV Masterplan and is funding-dependent. Sporadic joint operations with SAPS and other safety stakeholders are executed to address crime and bylaw offences and to increase visibility.
	Installation of CCTV cameras in Jamestown, Paradyskloof and Blaauwklippen	Installation of additional CCTV cameras in Jamestown, Paradyskloof and Blaauwklippen	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done as per the CCTV Masterplan and is funding-dependent. Sporadic joint operations with SAPS and other safety stakeholders are executed to address crime and bylaw offences and to increase visibility.

WARD PRIORITIES: WARD 21																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Influx in Mountain View	Law enforcement's core function relates to enforcing the bylaws of the Municipality	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The core function of law enforcement is to enforce the municipal bylaws. The influx of persons to a specific area cannot be regulated through bylaw enforcement, but monitoring and prevention of land invasion are done to prevent the erection of illegal structures.
Priority 4: Roads and Transport	Traffic calming measures and pedestrian walkways at Webersvallei Road, Festival Road, Torrey Road, Pajaro Avenue, Mountain View entrance road, the intersection of Paradyskloof Road and Houtkapper Street up to Eden Forest, Schuilplaats Road (Make One way) and Serruria Road	Implementation of some of the requests will be between the 2023 – 2027 financial years. Schuilplaats Road is currently being addressed, and feedback was provided to the ward councillor	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	Partially completed. Implementation is earmarked for the period 2025-2027, as the development is rolled out.
	Pedestrian walkways at Webersvallei Road, Festival Road, Torrey Road, Pajaro Avenue, Mountain View entrance road, the intersection of Paradyskloof Road and Houtkapper Street up to Eden Forest, Schuilplaats Road (Make one way)	The NMT network is extended annually taking into account the NMT Masterplan, community requests, and available resources	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	Partially completed. Implementation is earmarked for the period 2025-2027, as the development is rolled out.

WARD PRIORITIES: WARD 21																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 5: Local Economic Development	Implementation of the Jamestown Heritage and Tourism Project to stimulate tourism, economic inclusion and trade in Jamestown	To stimulate tourism, economic inclusion and trade in Jamestown	Not Applicable	Planning and Economic Development	Development Planning	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	The municipality will consult Visit Stellenbosch (a local tourism organisation) regarding the implementation of tourism projects. Community-based tourism initiatives are currently being implemented through a local tourism organisation.
Priority 6: Sport, Youth and Culture	Construction of a women's changing room, tennis and netball courts at Jamestown sports field	Construction of a women's changing room, tennis and netball courts at Jamestown sports field		Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	There is no funding on the current MTREF period.

9.5.22 Ward Priorities: Ward 22



Ward 22: Cllr. Esther Groenewald

Table 125: Ward 22 – Ward Priorities

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

WARD PRIORITIES: WARD 22																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Safety and security	Safety in Ward 22 and alongside the Eerste Rivier	Implementation of safety initiatives	Contracts for the safety monitors have been renewed until June 2026	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	Sporadic joint operations are held as per the SSP planning meeting to address the bylaw offences and criminal activities. Four (4) safety monitors have been appointed since December 2023. Their contracts have been renewed till 30 June 2026 to continue with deployment as the "eyes and ears" for Law Enforcement. Peace officers are also deployed regularly to assist with monitoring and enforcing bylaws. Safety issues and interventions are discussed at the quarterly CSF meetings. The ward councillor is to send a meeting request to the Department: Protection Services for attendance.
	Request for a 1-hour meeting every six months dedicated to the feedback on safety operations in Ward 22	Facilitate bi-annual safety meetings with the ward councillor	Number of bi-annual safety meetings facilitated with the ward councillor by 30 June	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	2	2	n/a	n/a	n/a	n/a	n/a	

WARD PRIORITIES: WARD 22																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	All safety requests previously mentioned are top priority. Together with that is the priority that all the cameras in Ward 22 should be linked to the internal system with sustainable and reliable internet and be monitored by the control room	Repair and maintenance of CCTV Cameras	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	n/a	Repair and maintenance form part of the CCTV Camera Masterplan. Active cameras are monitored by the control room operators on a 24/7 basis. Challenges with the server and network are currently being addressed.
Priority 2: Road safety	Sealing of roads was put on the list as well, but it has somehow disappeared. The internal roads in the suburb of Ward 22 need serious attention	Annual assessment of roads	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Implementation is phased in annually, prioritising road conditions and considering available funding.
	Maintenance of all pedestrian and cycle paths in Ward 22	Assessment of sidewalks	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The NMT network is extended annually, through phased implementation, considering the NMT Masterplan, available resources and all community requests.
	Raised Intersection at Rokewood and Saffraan Avenue, Boord (2021/22 financial year)	Conduct an assessment to determine the feasibility for the construction of a raised intersection at Rokewood and Saffraan Avenue, Boord	Number of assessments were conducted to determine the feasibility for the construction of a raised intersection at Rokewood and Saffraan Avenue, Boord by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Alternative measures are being investigated for possible implementation by the developer.

WARD PRIORITIES: WARD 22																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Construction of a raised intersection at the corner of Doornbosch and Van Rheede Road	Number of raised intersections constructed at the corner of Doornbosch and Van Rheede Road	Number of raised intersections constructed at the corner of Doornbosch and Van Rheede Road	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	An assessment will be conducted by 30 June 2026.
	Speed hump in Brandwacht Street near number 40	Conduct an assessment to determine the feasibility of the construction of a speed hump in Brandwacht Street (near number 40)	Number of assessments to determine the feasibility of the construction of a speed hump in Brandwacht Street (near number 40) by 31 December	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	1	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Cleaning of vegetation on the Rokewood sidewalk at the corner of Rokewood / Elbertha Streets	Vegetation encroachment on sidewalks throughout the municipality is receiving priority. A Sidewalk Accessibility Policy is being tabled at Council	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	To assist with addressing the matter, a Sidewalk Accessibility Policy has been compiled and approved by the Council. Vegetation encroachment on sidewalks throughout the municipality is a priority.
	Collection of traffic data in Stellenbosch utilising cameras	The Department: RTS will engage with the Department: Traffic Services to investigate how to address the matter	Develop a Traffic Data Mobile Application for the Stellenbosch area	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Work on traffic models is ongoing, exploring the possibility of automatic counts from cameras. Currently, traffic data is obtained through traffic counts.
	Installation of gravel on the illegal parking at Doornbosch Road and Doornbosch Hall	Gravelling of informal parking at Doornbosch Road and Doornbosch Hall	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Scheduled for implementation by 30 June 2027.

WARD PRIORITIES: WARD 22																		
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Taxi's driving in the yellow lanes	Construct kerb barriers on the yellow lanes on the R44	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	☹	n/a	Installation of kerbs on the road shoulders / emergency lanes is not allowable on provincial roads.
	A mismatch between the Comprehensive Integrated Transport Plan (CITP) and the municipal Spatial Development Framework (mSDF)	Alignment of the CITP and mSDF	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Installation of Road signs alongside the Eerste River footpath, which will prevent motorcycles and delivery vehicles from driving in the area	Installation of Road signs alongside the Eerste River footpath, which will prevent motorcycles and delivery vehicles from driving in the area	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Traffic Services to carry out ad-hoc law enforcement operations.
	Erect pedestrian thoroughfares alongside the Eerste River to assist in keeping motorcycles and trolleys out of the area	Erect pedestrian thoroughfares alongside the Eerste River to assist in keeping motorcycles and trolleys out of the area	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The Department: Traffic Services to carry out ad-hoc law enforcement operations.
Priority 3: Parks	The play parks have not all been upgraded and/or painted in Ward 22	Installation of outdoor gym items	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	New outdoor gym items were installed.
	Play equipment in the parks to be painted and/or replaced in Ward 22	Replacement/paint of play park equipment	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	The painting is planned for the 2026/27 financial year.

WARD PRIORITIES: WARD 22																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Bins in parks need to be replaced in Ward 22	Replacement of bins in parks	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	n/a	Completed.
	Construct / install a pedestrian gate / thoroughfare wide enough for only pedestrians and bicycles users at the wood bridge by the Eerste River that connects it with Krige Street (similar to the gate / thoroughfare Ward 7 at Hangbrug)	Construct/install a pedestrian gate/thoroughfare wide enough for only pedestrians and bicycles users at the wood bridge by the Eerste River that connects it with Krige Street	% of the budget spent on the construction / installation of a pedestrian gate / thoroughfare by 30 June	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of gates on public walkways is not supported. It is proposed that law enforcement be more strictly implemented.
Priority 4: Environmental management	Clearing of overhanging trees, branches and bushes that are obstructive in front of traffic signs in Ward 22 needs serious attention	Individual addresses are to be sent to LET'S FIX IT for complaints to be addressed	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Overhangs in the area have been completed. Individual addresses are to be sent to LET'S FIX IT for complaints to be addressed.
	Fixing of the two gates that give entry to the Brandwacht mountain area, one of which goes from Nooitgedacht Street and the other one from Brandwacht Street	Repair the gates at the Brandwacht mountain area (Nooitgedacht Street / Brandwacht Street)	Number of gates repaired at the Brandwacht mountain area (Nooitgedacht Street / Brandwacht Street) by 30 December.	Community and Protection Services	Community Services	Local	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	The ward councillor is to confirm the dates for the site meeting to replace the temporary fencing and gates.
	Fencing the bush area at Brandwacht Mountain or the implementation of restrictive access control measures in nature areas to keep arsonists out	Installation of fencing around the bush area at Brandwacht Mountain, or implementation of restrictive access control measures in the nature area	Unit of measurement to be confirmed with the responsible department	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The ward councillor to confirm the dates for the site meeting to replace the temporary fencing and gates.

WARD PRIORITIES: WARD 22																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Removal of bin pickers from the streets to the hub or an alternative location	The department is currently compiling a Waste Picker Strategy	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The department is currently compiling a Waste Picker Strategy.
Priority 5: Electricity	More streetlamps in Welgevallen Street on the farm side of the street and the replacement of old electric bulbs with LED Lights will be appreciated by the owners of that area	Installation of an extra pole with 2 fittings at the cul-de-sac at the end of Welgevallen Street	Number of extra poles with 2 fittings installed at the cul-de-sac at the end of Welgevallen Street by 28 February	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.
	Floodlights are to be installed at the upper and lower sections of Formosa Park, Boord. This park has become a security risk to the neighbouring residents at night time	The superintendent will arrange a site meeting with the ward councillor by 30 June	Not Applicable	Infrastructure Services	Electrical Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	☺	n/a	n/a	n/a	Completed.

9.5.23 Ward Priorities: Ward 23



Ward 23: Cllr. Lwando Nkamisa

Table 126: Ward 23 – Ward Priorities

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

WARD PRIORITIES: WARD 23																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 1: Safety and Security in Town Central	Increase the number and frequency of Law Enforcement patrols in Ward 23, especially in the CBD area	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	Daily deployment of law enforcement officers, peace officers, and safety monitors is done to ensure high visibility, especially in the CBD. Safety kiosks are also deployed at strategic locations in the CBD with peace officers to increase law enforcement presence. Law enforcement has also established a Tactical Response Unit that renders a 24/7 service, which increases law enforcement presence in the CBD and surrounding areas.
	Increase the number of security cameras in the CBD, Dennesig and Plankeberg Industrial Area (Stellenbosch)	Installation of CCTV cameras	Not Applicable	Community and Protection Services	Protection Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The installation of CCTV cameras is done per the CCTV Camera Masterplan and based on crime patterns and statistics, and is funding-dependent. The department is currently prioritising repair and maintenance of existing cameras.

WARD PRIORITIES: WARD 23																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Increase the number of cameras in public parking areas and increase Law Enforcement patrols to prevent theft of materials from vehicles	Conduct sporadic crime prevention operations within the WCO24	Number of sporadic crime prevention operations conducted within the WCO24 by 30 June	Community and Protection Services	Protection Services	Local	n/a	92	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Installation of CCTV cameras is done per the CCTV Camera Masterplan and in consultation with the SAPS and crime patterns. It is also funding-dependent. Law enforcement officers, peace officers, and safety monitors, who are the "eyes and ears" of Law Enforcement are deployed strategically in hotspot areas to assist SAPS to curb theft of and theft out of motor vehicles. The Tactical Response Unit (TRU) also executes autonomous and joint crime prevention operations with SAPS and other safety partners to address theft out of motor vehicles.
	Create a safe, dedicated, and protected NMT corridor from Kayamandi to Central Stellenbosch	The replacement of brick paving with asphalt surfacing is currently underway on George Blake Road	Not Applicable	Infrastructure Services	Roads, Transport and Storm Water (RTS)	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	🙂	n/a	n/a	Completed.
Priority 2: Community Development in Ward 23	Assist in curbing the impact of homelessness by moving them to the homeless shelter, Stellenbosch Central	University Facilities and Operations Committee to find potential space and venues for U-Turn services.	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	This is an ongoing programme that will continue to be implemented. University Facilities and Operations Committee to find potential space and venues for U-Turn services. Additionally, the municipality, in collaboration with Serve Stellenbosch, hosted a successful street store winter readiness outreach for people living on the streets, where an estimated 600 beneficiaries were served with a warm meal, clothes, blankets, socks, beanies, and access to information from service providers for health, shelter, and substance abuse rehabilitation information.

WARD PRIORITIES: WARD 23																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Collaborate with civil society organisations to curb the negative impact of homelessness in Stellenbosch Central	The councillors approved in principle the use of land or space by U-Turn homeless Ministries for homeless facilities	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	The Council approved in principle the use of land or space by U-Turn Homeless Ministries for homeless facilities.
	Promote the give responsibly campaign and encourage people to stop giving cash at WC024	The Give Responsibly Campaign will again be promoted at the University of Stellenbosch as part of the first-year student orientation programme	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	n/a	n/a	This is an ongoing programme that will continue to be implemented. University Facilities and Operations Committee to find potential space and venues for U-Turn services. Additionally, the municipality, in collaboration with Serve Stellenbosch, hosted a successful street store winter readiness outreach for people living on the streets, where an estimated 600 beneficiaries were served with a warm meal, clothes, blankets, socks, beanies, and access to information from service providers for health, shelter, and substance abuse rehabilitation information. To date, 32 865 coupons have been purchased by the Stellenbosch public, and 25 949 have been redeemed for services at the Stellenbosch Night Shelter. This initiative has removed R335 330 from the cash economy on the streets since its inception.

WARD PRIORITIES: WARD 23																	Departmental Comment
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
	Have a municipality-led recycling programme and development to prevent homeless people from trashing Ward 23	Recycling collection in ward 23	Not Applicable	Community and Protection Services	Community Development	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	The department is currently compiling a Waste Picker Strategy. Preventing homeless people from trashing Ward 23 will be referred to law enforcement.

WARD PRIORITIES: WARD 23																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 3: Ward-Based Planning	Ward 23 Comprehensive Development Plan. To develop a ward-based development plan that will include all major developments the municipality plans. Private development that the municipality will approve with the ward for the next 5 years	A Comprehensive Development Plan will be discussed with Development Planning in terms of the ATC	Not Applicable	Planning and Economic Development	Development management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The usual way in which we will illustrate this on a plan is through showing a general area, for example, "mixed-use development" or "infill development", and it is up to landowners and/or developers to react to the market and submit proposals for development and ultimately rezoning applications. When Council has a specific developmental agenda for a particular area in which it wants to make provision for a different development approach that is deviating from the existing context, like, for example, the Adam Tass Corridor, we may prepare a local spatial development plan that can investigate what interventions may fulfil that need, such as, for instance, increased residential densities or employment opportunities. The decision on deciding if there are areas which are possibly in need of an LSDF with development guidelines is taken by the Council, which then includes such projects in the IDP and MSDF and provides the budget required to do that. Only once such a project is included in the IDP and budget provided for it will it be registered as a Key Performance Indicator on the Department's SDBIB and receive the attention required.

WARD PRIORITIES: WARD 23																	
Ward Priority	Description of Ward Priority	Key Performance Deliverables	Unit of Measurement	Linkage to Directorate	Linkage to Department	Government Sphere	Deliverable Target					Performance Rating					Departmental Comment
							2022/23	2023/24	2024/25	2025/26	2026/27	2022/23	2023/24	2024/25	2025/26	2026/27	
Priority 4: Environmental Management and Open Spaces	Regularly clean the Kromrivier and Plankenberg River	Quarterly maintenance of the Kromrivier and Plankenberg River	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	1	n/a	n/a	n/a	n/a	😐	n/a	Internal teams are conducting maintenance quarterly.
	Provide educational programmes for residents to stop littering and polluting rivers and the environment in Stellenbosch	Implementation of waste awareness programmes in ward 23	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	😐	n/a	Monthly waste awareness programmes take place.
	Ensure the ward is clean with sufficient bins in key places, such as the taxi rank, Mark Street, Plankenberg and Kromrivier bins are not enough	Street bins have been rolled out in the various areas.	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	🙂	n/a	Completed.
	Implementation of waste pickers programme similar to the car guard project	The department is going to roll out a pilot project to formalise waste pickers	Not Applicable	Infrastructure Services	Waste Management	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	🙂	n/a	Completed.
	Construction of recreational facilities at the open space near the Stellenbosch Correctional Service (Prison)	An investigation will be conducted to determine the feasibility	Not Applicable	Community and Protection Services	Community Services	Local	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	The open space referred to is not zoned for sport activities.

CHAPTER 10:

Financial Plan

The Stellenbosch Municipality's medium-term financial planning and the extent to which it is possible to align the budget to all the priorities of the wards, given our financial constraints and the need to concentrate on basic service delivery.

10.1 Introduction

The long-term financial viability of municipalities depends largely on:

- the extent to which improved and sustainable revenue capacity can be achieved; and
- the sound **financial management of its resources.**

These imperatives necessitate proper multi-year financial planning. Future impacts of revenue and expenditure streams and the financial implications for the community (i.e., the potential influence on rates, tariffs, and service charges) must be identified and assessed to determine the sustainability of planned interventions, programmes, projects, and sundry service delivery actions.

10.2 Capital and Operating Budget Estimates

10.2.1 Budget Assumptions

The selected key assumptions relating to this budget are as follows:

- Government grants for the years 2026/27 to 2028/29 are as per the Division of Revenue Act and Provincial Gazette (capital and operational); and
- The inflation rate has been estimated at **3.4% for 2026/27**.

10.2.2 Operating Budget Estimates

A municipality is a non-profit organisation, and it should break even after contributing to the different funds and reserves and meeting normal operating expenses. With the structuring of rates and tariffs, both the user-pay principle and the full cost recovery principle are applied. It should be noted that the surplus is calculated in terms of the accrual principle and therefore is not 100% cash-backed.

Table 127: Operating Budget Estimates

	(Current) 2025/26 Budget	Year 1 2026/27 Budget	Year 2 2027/28 Budget	Year 3 2028/29 Budget
Revenue Sources				
Property Rates	577,762,768	616,977,073	654,218,483	693,711,833
Electricity	1,240,948,763	1,373,854,376	1,520,994,179	1,683,892,656
Water	213,953,009	224,650,659	235,883,192	247,677,352
Sewerage	132,112,779	140,039,546	148,441,918	157,348,434
Refuse	117,789,486	124,856,855	132,348,266	140,289,162
Rental of facilities	14,249,488	14,961,962	15,710,061	16,495,564
Fines	173,402,829	182,072,970	191,176,619	200,735,450
Licences and Permits	8,754,465	9,192,188	9,651,798	10,134,388
Operational and Capital grants	361,900,880	367,285,409	391,438,522	412,152,870
Other Income	174,374,318	178,757,101	182,405,558	186,529,240
Total Operating Revenue	**3,015,248,785**	**3,232,648,139**	**3,482,268,596**	**3,748,966,949**
Operating Expenditure				
Employee Related Costs	727,234,893	783,788,311	826,676,250	882,800,322
Remuneration of Councillors	27,593,419	28,973,093	30,421,746	31,942,833
Depreciation and amortisation	225,960,324	232,739,088	237,393,874	244,515,690
Debt Impairment	-93,358,594	80,766,850	82,786,021	83,452,176
Finance Charges	70,951,095	72,630,924	86,121,184	99,333,513
Bulk Purchases- Electricity	875,125,647	962,638 212	1,058,902,032	1,164,792,237
Other Expenditure	998,155,249	911,981,298	940,188,648	979,291,410
Operating Expenditure	**2,831,662,033**	**3,073,517,776**	**3,262,489,755**	**3,486,128,181**
Surplus / (Deficit)-Year	**183,586,752**	**159,130,363**	**219,778,841**	**262,838,768**

Table 128: Capital Budget Estimates

	(Current) 2025/26 Budget	Year 1 2026/27 Budget	Year 2 2027/28 Budget	Year 3 2028/29 Budget
Funding Sources				
Capital Replacement Reserve	294,391,206	302,984,439	288,213,863	303,876,458
External Loan	19,890,497	186,966,021	199,378,576	133,474,077
National Government	63,693,288	53,793,826	49,349,131	50,445,217
Provincial Government	34,999,797	15,557,565	37,335,652	30,275,652
Development Contribution	18,999,793	20,000,000	35,752,976	2,700,000
Total Funding Sources	**594,994,272**	**579,301,851**	**610,030,198**	**520,771,404**
Municipal Manager	100,000	60,000	60,000	60,000
Planning and Economic Development	34,485,819	34,125,065	48,031,630	34,283,174
Infrastructure Services	404,059,707	437,595,004	480,025,742	405,060,555
Corporate Services	31,663,619	52,100,000	31,150,000	31,180,000
Community and Protection Services	120,385,127	51,521,782	48,512,826	49,937,675
Financial Services	4,300,000	3,900,000	2,250,000	250,000
Capital Expenditure	**594,994,272**	**579,301,851**	**610,030,198**	**520,771,404**

10.3 Financial Management Arrangements

For the effective and efficient financial management of the municipality, all role-players, including the municipal councillors, must provide an environment conducive to good management. Local government legislation and National Treasury circulars articulate and provide a regulatory structure. The Council and officials define this environment by developing and accepting policy guidelines to govern financial decision-making and fiscal discipline.

The management arrangements of Stellenbosch Municipality are reflected in the policy documents listed in the table below:

Table 129: Management Arrangements

Document	Purpose	Status
Delegation Register	To provide for administrative, managerial, and institutional arrangements in respect of the delegation of responsibilities.	In place
Credit Control and Debt Collection Policy	▪ To establish consolidated, sound, and practically executable credit control measures to be applied in respect to all property owners and consumers. ▪ To regulate the actions regarding arrear accounts, including extensions granted, written arrangements to pay off arrears, the monitoring thereof, and legal actions associated with unpaid accounts.	In place
Indigent Policy	To subsidise indigent households with a specified level of income. enabling them to pay for a basic package of municipal services.	In place
Irrecoverable Debt Policy	To provide a framework for the writing off of irrecoverable debt, to ensure that Council is in a position where it is not carrying debt that has been prescribed, or which is irrecoverable on its books.	In place
Tariff Policy	To provide a framework to determine rates and tariffs to finance expenditure.	In place
Rates Policy	To ensure that all the stipulations of the Municipal Property Rates Act are affected administratively, and also lay out and stipulate all the requirements for rebates for all qualifying property owners.	In place
Special Rating Areas Policy	To strike an appropriate balance between facilitating self / funded community initiatives that aim to improve and/or upgrade neighbourhoods.	In place
Supply Chain Management Policy	To provide a system of procurement that gives effect to the principles of: ▪ Fairness; ▪ Equity; ▪ Transparency; ▪ Competitiveness; and ▪ Cost-effectiveness.	In place
Budget Implementation and Monitoring Policy	▪ Set out the budgeting principles Stellenbosch Municipality will follow in preparing each annual budget. ▪ To give effect to the requirements and stipulations of the Municipal Finance Management Act (MFMA) and Municipal Budget and Reporting Framework in terms of the planning, preparation, and approval of the annual and adjustments budgets.	In place
Borrowing, Funding and Reserves Policy	To provide a framework to ensure that the annual budget of Stellenbosch Municipality is fully funded and that all funds and reserves are maintained at the required level to avoid future year non-cash-backed liabilities.	In place
Cash Management and Investment Policy	To regulate and provide directives in respect of the investment of funds and to maximise returns from authorised investments, consistent with the primary objective of minimising risk.	In place
Travel and Subsistence Policy	To set out the basis for the payment of subsistence, travel allowance, and hourly rate when applying for official travelling.	In place
Accounting Policy	To provide the accounting framework applicable to the finances of the municipality, which is informed by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003).	In place

Document	Purpose	Status
Grant-in-aid Policy	To provide the framework for grants-in-aid to NGOs, CBOs or NPOs and bodies that are used by the government as an agency to serve the poor, marginalised or otherwise vulnerable, as envisaged by Sections 12 and 67 of the MFMA.	In place
Development Contributions for Bulk Engineering Services	▪ Local government has the discretionary power when granting development approvals to impose conditions about the provision of engineering services and the payment of money that is directly related to requirements resulting from those approvals in respect of the provision of the necessary services to the land to be developed. ▪ To provide the framework for the calculation of these contributions.	In place
Petty Cash Policy	To stipulate clear processes and procedures to ensure that all transactions are processed effectively and efficiently in a bid to ensure prudent financial control. All purchases below R2 000 are regulated by this policy.	In place
Asset Management Policy	The Municipal Manager as Accounting Officer of municipal funds, assets and liabilities is responsible for the effective implementation of the asset management policy, which regulates the acquisition, safeguarding, maintenance of all assets and disposal of assets where the assets are no longer used to provide a minimum level of basic service as regulated in terms of section 14 of the MFMA.	In place
Liquidity Policy	The documented policy sets out the minimum risk management measures that Stellenbosch Municipality has to implement and adhere to ensure that its current and future liquidity position is managed prudently.	In place
Virement Policy	The policy sets out the virement principles and processes which the Stellenbosch Municipality will follow during a financial year. These virements will represent a flexible mechanism to effect budgetary amendments within a municipal financial year.	In place
Cost Containment Policy	The purpose of the policy is to regulate spending and to implement cost containment measures at Stellenbosch Local Municipality to ensure that the resources of the Municipality are used effectively, efficiently and economically.	In place

10.4 Financial Strategies and Programmes

The optimal use of available resources, the maximum raising of revenue, and the sustainable delivery of services are the key elements of a successful financial strategy. The municipality has developed and implemented various strategies in this regard. The table below summarises the key strategies:

Table 130: Key Financial Strategies

Strategy	Currently in Place
Financial viability and sustainability through long-term financial planning	▪ Long-term financial planning tool for effective implementation and monitoring.
Clean Audit	▪ Audit Action Plan ▪ Annual Financial Statement compilation standard operating procedure ▪ Monthly Reconciliations ▪ Training Sessions ▪ Participation in Forums
Staffing	▪ Revised Organogram ▪ Fill critical vacancies
Capital expenditure	▪ Implementation of Project Management System, including in-year reporting
Revenue Enhancement Strategy	▪ Implementation of Revenue Enhancement Strategy ▪ Roll-out of WMD and Pre-payment Water Meters ▪ Data cleansing ▪ Validity of registered indigent households

Strategy	Currently in Place
Billing system enhancement	Web-based billing system Review of Municipal Account Layout Investigate payment methods
Debt management	Debt Review Committee Quarterly Report on Debt and Possible Debt to be written off

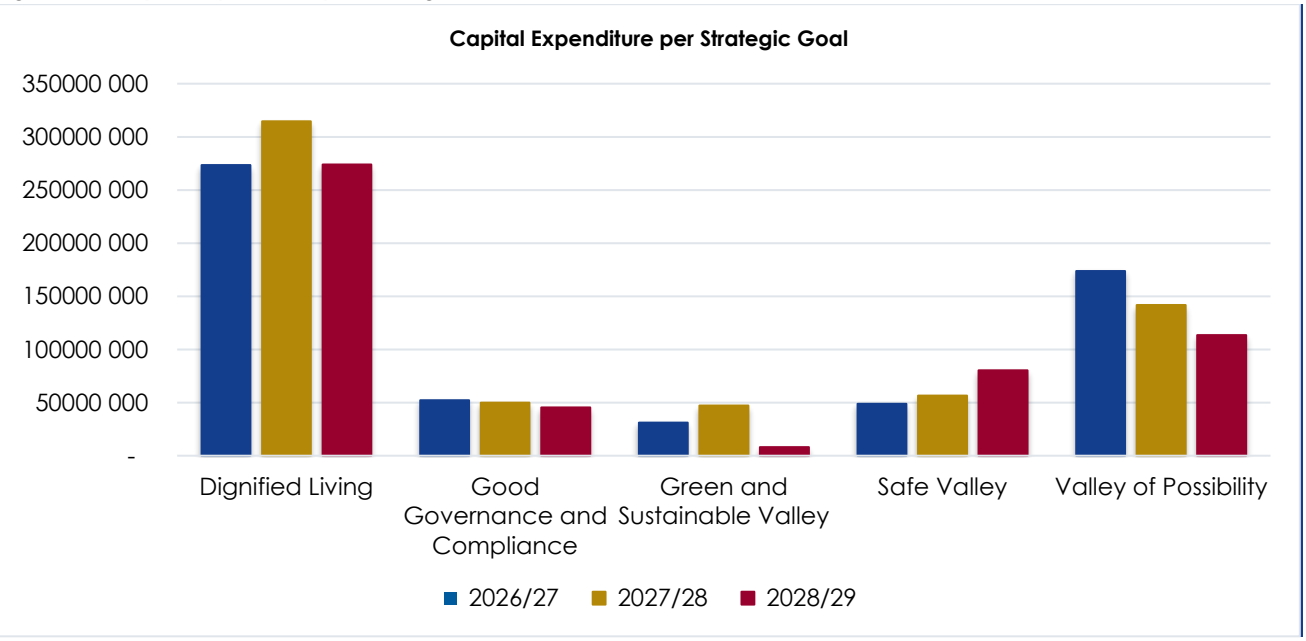
10.5 Medium – Term Capital Expenditure per Strategic Focus Area

The proposed capital expenditure per strategic focus area over the medium term is illustrated in the table below:

Table 131: Capital Expenditure per Strategic Focus Area

Strategic Goal	2026/27	2027/28	2028/29
SFA 1 - Valley of Possibility	173,734,484	141,781,884	113,309,474
SFA 2 - Green and Sustainable Valley	31,123,943	47,051,965	7,938,268
SFA 3 - Safe Valley	48,826,977	56,519,651	80,248,267
SFA 4 - Dignified Living	273,434,599	314,731,829	273,857,451
SFA 5 - Good Governance and Compliance	52,181,848	49,944,869	45,417,944

Figure 53: Capital Expenditure per Strategic Focus Area



Source: Capital Budget 2026/27

The most capital-intensive strategic focus area is Dignified Living, with an allocation of R273,4 million in the upcoming financial year, totalling R862,023 million excluding VAT over the MTREF. Electrical Services projects dominate this strategic objective, receiving an investment of R89.3 million in 2026/27, with the outer financial years dominated by Water and Wastewater Services: Water and Water and Wastewater Services: Sanitation receiving an investment of R79.7 million and R102.5 million respectively.

The second most capital-intensive strategic focus area is the Valley of Possibility, with a total allocation of R429 million for the duration of the MTREF period. Project highlights include:

- Bien Don 66/11kV substation new;
- Cable replacement 66kV;
- Electrification INEP;
- Switchgear Substation University;
- Adhoc Reconstruction of Roads (WC024);
- Bulk Water Supply Pipe and Reservoir: Stellenbosch; and
- Bulk Water Supply Pipe: Cloetesville / Ida's Valley.

The Safe Valley strategic focus area receives the 3rd highest capital investment, with the total MTREF budget amounting to R185,6 million. Projects highlighted include:

- Fire Station – Jamestown;
- Adam Tas - Technopark Link Road;
- Ad Hoc Provision of Streetlighting;
- Non-Motorised Transport Implementation; and
- Park and Ride (Transport Interchange).

The municipality is also making a concerted effort to improve ICT infrastructure platforms, allocating R35,3 million for this purpose over the multi-year budget period.

10.6 Medium – Term Operational Expenditure

The proposed Operational Expenditure per Strategic Focus Area over the medium term is illustrated in the table below.

Table 132: Operational Expenditure per Strategic Focus Area

Operational Expenditure	2026/27	2027/28	2028/29
SFA 1 - Valley of Possibility	122,039,273	126,561,520	131,204,309
SFA 2 - Green and Sustainable Valley	5,533,676	7,210,249	5,921,863
SFA 3 - Safe Valley	220,010,221	232,898,808	247,462,085
SFA 4 - Dignified Living	408,269,232	409,269,021	432,971,980
SFA 5 - Good Governance and Compliance	2,317,665,374	2,486,550,158	2,668,567,944

10.7 Medium–Term Operational Revenue per Strategic Focus Area

The proposed Operational Revenue per Strategic Focus Area over the medium term is illustrated in the table below.

Table 133: Operational Revenue per Strategic Focus Area

Operational Revenue	2026/27	2027/28	2028/29
SFA 1 - Valley of Possibility	-	-	-
SFA 2 - Green and Sustainable Valley	-	-	-
SFA 3 - Safe Valley	182,072,970	191,176,619	200,735,450
SFA 4 - Dignified Living	1,866,866,673	2,041,407,076	2,233,254,655
SFA 5 - Good Governance and Compliance	1,183,708,496	1,249,684,901	1,314,976,844

10.8 Capital Budget 2026/27 – 2028/29 per Directorate

10.8.1 Capital Budget 2026/27 – 2028/29: Office of the Municipal Manager

Table 134: Capital Budget 2026/27 – 2028/29: Office of the Municipal Manager

Department	Project name	Strategic Focus Area	Draft budget 2026/27	Draft budget 2027/28	Draft budget 2028/29
MUNICIPAL MANAGER					
Municipal Manager	Furniture, Tools and Equipment: MM	Good Governance and Compliance	60,000	60,000	60,000
			60 000	**60 000**	**60 000**

10.8.2 Capital Budget 2026/27 – 2028/29- Directorate: Planning and Economic Development

Table 135: Capital Budget 2026/27 – 2028/29: Directorate: Planning and Economic Development

Department	Project name	Strategic Focus Area	Final budget 2026/27	Final budget 2027/28	Final budget 2028/29
PLANNING AND ECONOMIC DEVELOPMENT					
Building Control	Furniture, Tools and Equipment: Building Control	Dignified Living	150 000	150 000	180 000
Development Planning	Furniture, Tools and Equipment: Spatial Planning	Dignified Living	80 000	85 000	90 000
Economic Development and Tourism	Furniture, Tools and Equipment: LED	Dignified Living	80,000	80 000	85 000
Economic Development and Tourism	Restoration of Landbou Saal	Good Governance and Compliance	1 612 500	537 500	-
Housing Administration	Flats: Interior Upgrading - Kayamandi	Dignified Living	6 300 000	4 700 000	-
Housing Administration	Furniture, Tools and Equipment: Housing Administration	Dignified Living	170 000	180 000	190 000
Housing Administration	Kayamandi Hostels	Dignified Living	1 613 913		
Housing Administration	Upgrading of Flats: General	Dignified Living	3 000 000	-	-
Housing Administration	Upgrading of Lapland Wastewater	Dignified Living	4 000 000	2 000 000	-
Housing Administration	Vehicle fleet: Housing Administration	Good Governance and Compliance	1 000 000	-	-
Housing Development	Adam Tas Corridor Precinct 10	Dignified Living	-	8 695 652	20 000 000

Department	Project name	Strategic Focus Area	Final budget 2026/27	Final budget 2027/28	Final budget 2028/29
Housing Development	Erf 7001 Cloetesville (380) FLISP	Dignified Living	6 956 522	6 956 522	-
Housing Development	Furniture, Tools and Equipment: Housing Development	Good Governance and Compliance	150 000	80 000	85 000
Housing Development	Housing projects	Dignified Living	320 000	330 000	340 000
Housing Development	ISSP Kayamandi	Dignified Living	869 565	869 565	-
Housing Development	Kayamandi Town Centre	Dignified Living	-	434 782	
Housing Development	Jamestown: Housing (Phases 2 and 3)	Dignified Living	4 347 826	13 913 043	-
Housing Development	Klapmuts La Rochelle (100)	Dignified Living	329 739	2 608 696	3 130 435
Housing Development	La Motte Old Forest Station (±430 services and ±430 units)	Dignified Living	-	3 260 870	6 521 739
IHS: Informal Settlements	Access to Basic Services	Dignified Living	1 000 000	1 000 000	1 500 000
IHS: Informal Settlements	Furniture, Tools and Equipment: Informal Settlements	Dignified Living	50 000	50 000	51 000
IHS: Informal Settlements	Emergency Housing	Dignified Living	2 000 000	2 000 000	2 000 000
Town Planning	Furniture, Tools and Equipment: Town Planning	Dignified Living	95 000	100 000	110 000
			34 125 065	**48 031 630**	**34 283 174**

10.8.3 Capital Budget 2026/27 – 2028/29- Directorate: Community and Protection Services

Table 136: Capital Budget 2026/27 – 2028/29: Directorate: Community and Protection Services

Department	Project name	Strategic Focus Area	Final budget 2026/27	Final budget 2027/28	Final budget 2028/29
COMMUNITY AND PROTECTION SERVICES					
Cemeteries	Calcutta Memorial Park	Dignified Living	3 043 478	-	-
Cemeteries	Vehicle Fleet: Cemeteries	Good Governance and Compliance	1 000 000	1 000 000	-
Community Development	Furniture, Tools and Equipment: Comm Development	Good Governance and Compliance	50 000	60 000	70 000
Community Development	Upgrading: Early Childhood Development Centres on Municipal Land	Good Governance and Compliance	2 173 913	2 608 696	6 500 000

Department	Project name	Strategic Focus Area	Final budget 2026/27	Final budget 2027/28	Final budget 2028/29
Community Services: Library Services	Furniture, Tools and Equipment: Pniël Library	Good Governance and Compliance	-	35 000	20 000
Community Services: Library Services	Furniture, Tools and Equipment: Kayamandi	Good Governance and Compliance	-	10 000	-
Community Services: Library Services	Library Books	Good Governance and Compliance	200 000	210 000	21 000
Community Services: Library Services	Vehicles	Good Governance and Compliance	-	300 000	-
Director: Community and Protection Services	Furniture, Tools and Equipment: Protection Services	Good Governance and Compliance	-	400 000	-
Disaster Management	Re-tarring of the Stellenbosch Fire Station Drill Yard	Safe Valley	1 000 000	1 000 000	-
Disaster Management	Vehicle fleet: Disaster Management	Safe Valley	-	5 000 000	-
Environmental Management: Implementation	Furniture, Tools and Equipment: Air and Noise Control	Good Governance and Compliance	-	-	150 000
Environmental Management: Implementation	Furniture, Tools and Equipment: Environmental Management	Good Governance and Compliance	200 000	-	250 000
Environmental Management: Urban Forestry	Design and implement an electronic Urban Forestry management tool	Green and Sustainable Valley	-	500 000	-
Environmental Management: Urban Forestry	Fencing: Urban Forestry	Good Governance and Compliance	1 500 000	-	-
Environmental Management: Urban Forestry	Furniture, Tools and Equipment: Urban Forestry	Good Governance and Compliance	-	2 000 000	1 000 000
Environmental Management: Urban Forestry	Specialised Equipment: Urban Forestry	Good Governance and Compliance	-	2 500 000	-
Environmental Management: Urban Forestry	Vehicle Fleet: Urban Forestry	Good Governance and Compliance	1 200 000	-	-
Fire and Rescue Services	Fire Station - Jamestown	Safe Valley	7 000 000	3 650 000	13 826 675
Fire and Rescue Services	Furniture, Tools and Equipment: Fire	Good Governance and Compliance	500 000	100 000	1 000 000
Fire and Rescue Services	Rescue equipment	Safe Valley	1 000 000	-	1 000 000
Fire and Rescue Services	Specialised Vehicles: Fire	Safe Valley	-	-	3 000 000
Fire and Rescue Services	Vehicle fleet: Fire Services	Safe Valley	-	1 000 000	-
Halls	Furniture, Tools and Equipment: Halls	Good Governance and Compliance	200 000	250 000	250 000
Halls	Upgrading of Halls	Dignified Living	1 000 000	500 000	500 000
Halls	Vehicle Fleet: Halls	Good Governance and Compliance	500 000	500 000	-

Department	Project name	Strategic Focus Area	Final budget 2026/27	Final budget 2027/28	Final budget 2028/29
Law Enforcement and Security	Furniture, Tools and Equipment: Law Enforcement	Good Governance and Compliance	-	200 000	200 000
Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	Safe Valley	2 500 000	2 500 000	3 000 000
Law Enforcement and Security	Install Computerised Access Security Systems and CCTV Cameras At Municipal Buildings	Safe Valley	2 000 000	1 500 000	1 500 000
Law Enforcement and Security	K9 Unit	Safe Valley	869 565	-	-
Law Enforcement and Security	Law Enforcement Tools and Equipment	Safe Valley	1 500 000	750 000	750 000
Law Enforcement and Security	Neighbourhood Watch Safety Equipment	Safe Valley	500 000	500 000	500 000
Law Enforcement and Security	Security Upgrades	Safe Valley	-	250 000	250 000
Law Enforcement and Security	Vehicle Fleet: Law Enforcement	Good Governance and Compliance	3 000 000	3 000 000	3 000 000
Parks and Cemeteries	Beautification of Parks and Cemeteries	Green and Sustainable Valley	5 865 261	1 869 565	2 000 000
Parks and Cemeteries	Fencing: Parks and Gardens	Safe Valley	1 869 565	869 565	1 000 000
Parks and Cemeteries	Furniture, Tools and Equipment: Parks and Cemeteries	Good Governance and Compliance	300 000	200 000	500 000
Parks and Cemeteries	Purchase of Specialised Vehicles	Good Governance and Compliance	1 200 000	-	-
Parks and Cemeteries	Upgrading of Parks	Green and Sustainable Valley	200 000	-	500 000
Parks and Cemeteries	Urban Greening: Beautification: Main Routes and Tourist Routes	Green and Sustainable Valley	200 000	200 000	200 000
Parks and Cemeteries	Vehicle Fleet: Parks and Cemeteries	Good Governance and Compliance	-	1 000 000	-
Sports Grounds and Picnic Sites	Fencing: Sport Grounds (WC024)	Safe Valley	1 300 000	500 000	500 000
Sports Grounds and Picnic Sites	Furniture, Tools and Equipment: Sports	Good Governance and Compliance	350 000	400 000	400 000
Sports Grounds and Picnic Sites	Installation of Cricket Nets	Dignified Living	250 000	150 000	150 000
Sports Grounds and Picnic Sites	Jonkershoek Picnic Site	Valley of Possibility	300 000	200 000	200 000
Sports Grounds and Picnic Sites	Recreational Equipment Sport	Valley of Possibility	100 000	300 000	300 000
Sports Grounds and Picnic Sites	Re-Surface of Netball/Tennis Courts	Valley of Possibility	400 000	400 000	500 000
Sports Grounds and Picnic Sites	Specialised Vehicles: Sports	Dignified Living	700 000	1 200 000	1 200 000

Department	Project name	Strategic Focus Area	Final budget 2026/27	Final budget 2027/28	Final budget 2028/29
Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	Dignified Living	3 200 000	3 700 000	4 200 000
Traffic Services	Furniture, Tools and Equipment: Traffic Services	Good Governance and Compliance	350 000	200 000	-
Traffic Services	Replacement of vehicles	Safe Valley	2 500 000	2 500 000	-
Traffic Services	Specialised Vehicles: Traffic	Good Governance and Compliance	-	3 000 000	-
Traffic Services	Traffic Fleet	Safe Valley	1 500 000	1 500 000	1 500 000
			51 521 782	**48 512 826**	**49 937 675**

10.8.4 Capital Budget 2026/27 – 2028/29- Directorate: Corporate Services

Table 137: Capital Budget 2026/27– 2028/29: Directorate: Corporate Services

Department	Project name	Strategic Focus Area	Final budget 2026/27	Final budget 2027/28	Final budget 2028/29
CORPORATE SERVICES					
Information and Communications Technology (ICT)	Fibre Optic Implementation	Good Governance and Compliance	3 000 000	2 500 000	2 500 000
Information and Communications Technology (ICT)	ICT Cable Reticulation and Management	Valley of Possibility	1 000 000	1 500 000	500 000
Information and Communications Technology (ICT)	Purchase and Replacement of Computer/software and Peripheral devices	Good Governance and Compliance	2 500 000	3 500 000	2 000 000
Information and Communications Technology (ICT)	Server Storage expansion and upgrades	Good Governance and Compliance	2 000 000	2 000 000	1 000 000
Information and Communications Technology (ICT)	Upgrade and Expansion of IT Infrastructure Platforms	Good Governance and Compliance	2 000 000	2 000 000	2 500 000
Information and Communications Technology (ICT)	Upgrading Communication Network	Safe Valley	1 500 000	2 250 000	1 100 000
Properties and Municipal Building Maintenance	Air conditioners	Dignified Living	200 000	-	-
Properties and Municipal Building Maintenance	Furniture, Tools and Equipment: Property Management	Good Governance and Compliance	-	250 000	500 000
Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	Dignified Living	500 000	-	-
Properties and Municipal Building Maintenance	La Motte Fire Station	Safe Valley	100 000		-
Properties and Municipal Building Maintenance	Structural Improvement: General	Valley of Possibility	-	-	2 000 000

Department	Project name	Strategic Focus Area	Final budget 2026/27	Final budget 2027/28	Final budget 2028/29
Properties and Municipal Building Maintenance	Structural Maintenance/Upgrade: Beltana	Valley of Possibility	30 000 000	-	-
Properties and Municipal Building Maintenance	Structural Upgrade: Heritage Building	Valley of Possibility	400 000	1 500 000	-
Properties and Municipal Building Maintenance	Traffic Offices	Safe Valley	1 000 000	7 000 000	7 000 000
Properties and Municipal Building Maintenance	Upgrading and conversion of Fire House to a Training Centre	Good Governance and Compliance	-	400 000	1 500 000
Properties and Municipal Building Maintenance	Upgrading Fencing	Safe Valley	300 000	500 000	500 000
Properties and Municipal Building Maintenance	Upgrading of New Office Space: Ryneveld Street	Valley of Possibility	1 600 000	-	-
Properties and Municipal Building Maintenance	Upgrading of Office Space: Community Services (Urban Forestry)	Good Governance and Compliance	1 000 000		80 000
Properties and Municipal Building Maintenance	Upgrading: Admin Building and Community Hall	Valley of Possibility	2 250 000	250 000	-
Properties and Municipal Building Maintenance	Upgrading: Law Enforcement Offices	Safe Valley	2 500 000	2 500 000	-
Properties and Municipal Building Maintenance	Upgrading: Main Office Complex	Valley of Possibility	250 000	5 000 000	10 000 000
			52 100 000	**31 150 000**	**31 180 000**

10.8.5 Capital Budget 2026/27 – 2028/29- Directorate: Infrastructure Services

Table 138: Capital Budget 2026/27 – 2028/29: Directorate: Infrastructure Services

Department	Project name	Strategic Focus Area	Final budget 2026/27	Final budget 2027/28	Final budget 2028/29
INFRASTRUCTURE SERVICES					
Electrical Services	20MW Renewable energy project	Green and Sustainable Valley	520 000	-	-
Electrical Services	Ad-Hoc Provision of Streetlighting	Safe Valley	2 289 800	2 450 086	2 621 592
Electrical Services	Automatic Meter Reader	Green and Sustainable Valley	484 000	532 400	585 640
Electrical Services	Battery Storage systems and rooftop PV for critical buildings	Green and Sustainable Valley	3 452 580	-	-
Electrical Services	Battery Storage systems and rooftop PV for critical plants	Green and Sustainable Valley	3 000 000	3 000 000	-

Department	Project name	Strategic Focus Area	Final budget 2026/27	Final budget 2027/28	Final budget 2028/29
Electrical Services	Bien don 66/11kV substation new	Valley of Possibility	35 913 852	45 843 905	58 200 000
Electrical Services	Cable Network: Franschhoek	Dignified Living	5 000 000	-	-
Electrical Services	Cable replacement 66kV	Valley of Possibility	-	11 036 500	10 800 000
Electrical Services	Control Room implementation	Green and Sustainable Valley	-	300 000	-
Electrical Services	Demand Side Management Geyser Control	Green and Sustainable Valley	500 000	3 500 000	3 500 000
Electrical Services	Electricity Network: Pniël	Valley of Possibility	3 500 000	3 500 000	3 500 000
Electrical Services	Electrification INEP	Valley of Possibility	-	9 036 522	9 445 217
Electrical Services	Energy Balancing - Metering and Mini-Substations	Valley of Possibility	-	500 000	250 000
Electrical Services	Furniture, Tools and Equipment: Electrical Services	Good Governance and Compliance	-	403 151	443 466
Electrical Services	Hot Water Load Control	Green and Sustainable Valley	500 000	-	-
Electrical Services	Integrated National Electrification Programme	Valley of Possibility	-	321 957	321 957
Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	Valley of Possibility	16 900 000	-	-
Electrical Services	Northern Extension Bulk Supply	Dignified Living	27 000 000	35 500 000	-
Electrical Services	Kayamandi new substation 11 kV switching station	Dignified Living	25 500 000	7 200 000	-
Electrical Services	Meter Panels	Green and Sustainable Valley	250 000	250 000	250 000
Electrical Services	Network Cable Replace 11 kV	Valley of Possibility	3 630 000	3 993 000	4 392 300
Electrical Services	Replace Control Panels 66 kV & Circuit breakers	Dignified Living	2 500 000	-	-
Electrical Services	Replace Ineffective Meters	Green and Sustainable Valley	100 000	500 000	402 628
Electrical Services	SCADA Implementation	Green and Sustainable Valley	4 000 000	4 000 000	-
Electrical Services	Streetlights R304	Dignified Living	1 000 000	7 816 990	-
Electrical Services	Substation 66kV equipment (Jan Marais)	Dignified Living	1 590 341	1 457 812	1 749 375
Electrical Services	Substation 66kV equipment (Main s)	Dignified Living	1 590 341	1 457 812	1 749 375

Department	Project name	Strategic Focus Area	Final budget 2026/27	Final budget 2027/28	Final budget 2028/29
Electrical Services	Substation 66kV equipment (Golf)	Dignified Living	1 590 341	1 457 812	1 749 375
Electrical Services	Substation 66kV equipment (Markotter)	Dignified Living	397 585	1 457 812	1 749 375
Electrical Services	Switchgear Substation Blake 2	Valley of Possibility	3 500 000	-	-
Electrical Services	Switchgear Substation Cascade	Valley of Possibility	-	4 500 000	-
Electrical Services	Switchgear Substation Papegaairand	Valley of Possibility	-	4 500 000	-
Electrical Services	Switchgear Substation Paradyskloof	Valley of Possibility	3 500 000	-	-
Electrical Services	Switchgear Substation Technopark	Valley of Possibility	-	4 500 000	-
Electrical Services	Switchgear Substation University	Valley of Possibility	-	20 000 000	-
Electrical Services	Switchgear Substation van der Stel	Valley of Possibility	3 500 000	-	-
Electrical Services	Switchgear Substation Welgevonden	Valley of Possibility	-	4 500 000	-
Electrical Services	Switchgear Substation Kayamandi	Valley of Possibility	3 500 000	-	-
Electrical Services	System Control Centre and Upgrade Telemetry	Dignified Living	4 791 600	2 506 454	2 631 777
Electrical Services	Turnkey - EPC of Hybrid inverter with Battery Storage Systems at Stellenbosch Community Buildings	Green and Sustainable Valley	3 210 185	-	-
Electrical Services	Uninterrupted Power Supply for buildings	Safe Valley	-	2 000 000	-
Electrical Services	Upgrade transformers at the Main substation 7.5MVA to 20MVA	Dignified Living	18 000 000	11 300 000	-
Electrical Services	Vehicles: Electrical Services	Dignified Living	350 000	-	-
Infrastructure Services	Furniture, Tools and Equipment: IS	Good Governance and Compliance	65 000	115 000	115 000
Project Management Unit (PMU)	Furniture, Tools and Equipment: PMU	Dignified Living	110 000	120 000	130 000
Project Management Unit (PMU)	Upgrading Ad Hoc Housing Projects	Dignified Living	400 000	500 000	500 000
Roads and Stormwater	Adhoc Reconstruction of Roads (WC024)	Valley of Possibility	5 000 000	5 000 000	8 000 000
Roads and Stormwater	Bridge Assessment and Design - Lacotte River Flood Resilience	Dignified Living	2 000 000	4 000 000	7 000 000
Roads and Stormwater	Bridge Assessment and Design - Stiebeuel River Pedestrian Bridges	Dignified Living	1 700 000	1 000 000	1 000 000

Department	Project name	Strategic Focus Area	Final budget 2026/27	Final budget 2027/28	Final budget 2028/29
Roads and Stormwater	Bridge Assessment and Design Stellenbosch and Surrounding	Dignified Living	1 500 000	1 500 000	500 000
Roads and Stormwater	Devon Valley Roads - Safety Improvements Structural Repairs	Dignified Living	500 000	-	-
Roads and Stormwater	Furniture, Tools and Equipment: Roads and Stormwater	Good Governance and Compliance	100 000	400 000	400 000
Roads and Stormwater	Parking Area Upgrades - Stellenbosch	Valley of Possibility	-	1 000 000	-
Roads and Stormwater	Reseal Roads - Franschhoek and Surrounding	Dignified Living	1 500 000	2 000 000	3 000 000
Roads and Stormwater	Reseal Roads - Klapmuts, Raithby and Surrounding	Dignified Living	1 000 000	-	-
Roads and Stormwater	Reseal Roads - Kylemore and Surrounding	Dignified Living	-	1 500 000	1 500 000
Roads and Stormwater	Reseal Roads - Stellenbosch and Surrounding	Dignified Living	3 500 000	5 000 000	8 000 000
Roads and Stormwater	River Rehabilitation Implementation	Dignified Living	1 500 000	2 000 000	1 500 000
Roads and Stormwater	Specialised Vehicles: Roads and Stormwater	Good Governance and Compliance	6 000 000	2 000 000	5 000 000
Roads and Stormwater	Upgrade Stormwater Retention Facilities	Dignified Living	-	500 000	-
Roads and Stormwater	Upgrade Stormwater System	Dignified Living	300 000	600 000	400 000
Roads and Stormwater	Upgrade: Lower Dorp Street	Dignified Living	4 000 000	4 000 000	-
Roads and Stormwater	Vehicles Fleet: Roads and Stormwater	Good Governance and Compliance	-	500 000	500 000
Roads and Stormwater	Wilderbosch Extension to Trumali	Valley of Possibility	-	1 500 000	-
Roads and Stormwater	Wilderbosch Extension to Technopark	Valley of Possibility	-	2 000 000	2 000 000
Traffic Engineering	Adhoc Intersection Improvements	Safe Valley	-	-	2 000 000
Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	Dignified Living	-	10 000 000	50 000 000
Traffic Engineering	Furniture, Tools and Equipment: Traffic Engineering	Dignified Living	100 000	150 000	150 000
Traffic Engineering	Jamestown Transport Network - School Street	Dignified Living	16 000 000	-	-
Traffic Engineering	Main Road Intersection Improvements: Franschhoek	Dignified Living	-	-	1 500 000
Traffic Engineering	Main road intersection improvements: Helshoogte Rd/La Colline	Dignified Living	-	-	2 000 000

Department	Project name	Strategic Focus Area	Final budget 2026/27	Final budget 2027/28	Final budget 2028/29
Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	Dignified Living	1 500 000	3 000 000	2 000 000
Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	Dignified Living	17 000 000	24 943 007	-
Traffic Engineering	Pedestrian Crossing Implementation	Safe Valley	300 000	-	-
Traffic Engineering	Raised Intersection Implementation	Safe Valley	500 000	600 000	-
Traffic Engineering	Road Safety Improvements	Safe Valley	500 000	1 000 000	500 000
Traffic Engineering	Road Upgrades at School Precincts	Dignified Living	500 000	500 000	500 000
Traffic Engineering	Specialised Equipment: Roadmarking Machine and Trailer	Good Governance and Compliance	-	1 000 000	500 000
Traffic Engineering	Traffic Calming Projects: Implementation	Safe Valley	1 000 000	1 000 000	1 000 000
Traffic Engineering	Traffic Management Improvement Programme	Safe Valley	1 000 000	-	-
Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	Safe Valley	1 700 000	1 700 000	1 700 000
Traffic Engineering	Traffic Signal Management System	Safe Valley	500 000	1 500 000	1 500 000
Traffic Engineering	Universal Access Implementation	Safe Valley	300 000	-	-
Transport Planning	Adam Tas - Corridor Transport	Safe Valley	1 500 000	1 000 000	-
Transport Planning	Adam Tas - Technopark Link Road	Safe Valley	3 998 047	5 000 000	25 000 000
Transport Planning	Bicycle Lockup Facilities	Safe Valley	300 000	-	-
Transport Planning	Comprehensive Integrated Transport Plan	Good Governance and Compliance	2 570 435	1 910 522	1 623 478
Transport Planning	Cycle Plan - Design and Implementation	Safe Valley	500 000	500 000	500 000
Transport Planning	Non-Motorised Transport Implementation	Safe Valley	2 000 000	3 000 000	4 000 000
Transport Planning	Non-Motorised Transport Plan	Safe Valley	2 000 000	-	1 000 000
Transport Planning	Park and Ride (Transport Interchange)	Safe Valley	-	2 000 000	5 000 000
Transport Planning	Provision of Bulk Parking Planning and Development	Safe Valley	500 000	-	-
Transport Planning	Public Transport Facilities (Taxi Ranks) new	Safe Valley	500 000	500 000	-

Department	Project name	Strategic Focus Area	Final budget 2026/27	Final budget 2027/28	Final budget 2028/29
Transport Planning	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	Safe Valley	500 000	500 000	-
Transport Planning	Public Transport Infrastructure (Public Transport Shelters and Embayments)	Valley of Possibility	400 000	400 000	400 000
Transport Planning	Public Transport Planning - WC024	Valley of Possibility	1 000 000	1 000 000	-
Transport Planning	Redesign of Bergzicht Public Transport Facility	Valley of Possibility	1 000 000	1 500 000	2 000 000
Transport Planning	Stellenbosch - Bicycle network	Valley of Possibility	200 000	-	-
Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	Green and Sustainable Valley	-	23 000 000	-
Waste Management: Solid Waste Management	Furniture, Tools and Equipment: Solid Waste	Dignified Living	50 000	50 000	50 000
Waste Management: Solid Waste Management	Landfill Gas to Energy	Green and Sustainable Valley	-	2 000 000	-
Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschhoek	Green and Sustainable Valley	1 000 000	5 000 000	-
Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	Green and Sustainable Valley	7 141 917	2 000 000	-
Waste Management: Solid Waste Management	Mini Waste drop-off facilities	Green and Sustainable Valley	500 000	200 000	-
Waste Management: Solid Waste Management	Plant and Vehicles: Solid Waste	Dignified Living	9 000 000	4 500 000	5 000 000
Waste Management: Solid Waste Management	Upgrade Material Recovery Facility	Dignified Living	500 000	4 300 000	1 000 000
Waste Management: Solid Waste Management	Waste Containers	Green and Sustainable Valley	200 000	200 000	-
Waste Management: Solid Waste Management	Waste Minimisation Projects	Green and Sustainable Valley	-	-	500 000
Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	Good Governance and Compliance	1 000 000	815 000	500 000
Water and Wastewater Services: Sanitation	Construction of New Dwarsriver Sewer Pumpstation	Dignified Living	1 500 000	15 000 000	20 000 000
Water and Wastewater Services: Sanitation	Extension of WWTW: Stellenbosch	Dignified Living	-	-	36 250 000
Water and Wastewater Services: Sanitation	Furniture, Tools and Equipment: Sanitation	Dignified Living	200 000	400 000	500 000
Water and Wastewater Services: Sanitation	Pond rehabilitation and pond pumping systems construction WWTW	Dignified Living	250 000	4 100 000	-
Water and Wastewater Services: Sanitation	Refurbish Plant and Equipment - Raithby WWTW	Dignified Living	1 000 000	8 000 000	-

Department	Project name	Strategic Focus Area	Final budget 2026/27	Final budget 2027/28	Final budget 2028/29
Water and Wastewater Services: Sanitation	Sewer Pumpstation and Telemetry Upgrade	Dignified Living	3 750 000	1 500 000	2 500 000
Water and Wastewater Services: Sanitation	Sewerpipe Replacement	Dignified Living	7 000 000	5 000 000	8 000 000
Water and Wastewater Services: Sanitation	Specialised Vehicles: Sanitation	Dignified Living	3 000 000	3 000 000	3 000 000
Water and Wastewater Services: Sanitation	Update Sewer Masterplan	Good Governance and Compliance	1 500 000	750 000	1 500 000
Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	Dignified Living	-	250 000	250 000
Water and Wastewater Services: Sanitation	Upgrade of Dwarsriver Bulk Sewer Network and Pump Lines	Dignified Living	-	2 000 000	2 000 000
Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	Dignified Living	1 000 000	-	-
Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	Dignified Living	30 272 850	2 500 000	30 000 000
Water and Wastewater Services: Sanitation	Vehicles: Sanitation	Good Governance and Compliance	1 000 000	-	1 250 000
Water and Wastewater Services: Sanitation	Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe (Servitude)	Dignified Living	50 000	-	-
Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	Valley of Possibility	30 890 632	8 000 000	-
Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloetesville / Ida's Valley	Valley of Possibility	24 000 000	-	-
Water and Wastewater Services: Water	Bulk Water Upgrades Franschhoek	Valley of Possibility	500 000	-	-
Water and Wastewater Services: Water	Chlorination Installation: Upgrade	Valley of Possibility	500 000	-	-
Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	Valley of Possibility	-	-	500 000
Water and Wastewater Services: Water	Furniture, Tools and Equipment: Water	Dignified Living	200 000	200 000	250 000
Water and Wastewater Services: Water	New Reservoir and Pipeline: Vlottenburg	Dignified Living	11 985 498	18 000 000	4 000 000
Water and Wastewater Services: Water	Reservoirs and Dam Safety	Dignified Living	1 250 000	2 000 000	3 000 000
Water and Wastewater Services: Water	Specialised Vehicles: Water	Good Governance and Compliance	3 000 000	3 000 000	6 000 000
Water and Wastewater Services: Water	Uniepark and Helshoogte Storage and Supply scheme	Dignified Living	1 000 000	1 000 000	-
Water and Wastewater Services: Water	Update Water Masterplan	Dignified Living	1 250 000	1 500 000	1 500 000
Water and Wastewater Services: Water	Upgrade and Replace Water Meters	Dignified Living	6 000 000	7 000 000	7 000 000

Department	Project name	Strategic Focus Area	Final budget 2026/27	Final budget 2027/28	Final budget 2028/29
Water and Wastewater Services: Water	Upgrade of Ida's Valley WTP	Dignified Living	1 500 000	40 000 000	10 000 000
Water and Wastewater Services: Water	Vehicles: Water	Good Governance and Compliance	3 000 000	2 000 000	750 000
Water and Wastewater Services: Water	Water Conservation and Demand Management	Good Governance and Compliance	2 000 000	2 500 000	3 000 000
Water and Wastewater Services: Water	Water Telemetry Upgrade	Good Governance and Compliance	2 000 000	3 000 000	-
Water and Wastewater Services: Water	Waterpipe Replacement	Dignified Living	10 000 000	10 000 000	10 000 000
			437 595 004	**480 025 742**	**405 060 555**

10.8.6 Capital Budget 2026/27 – 2028/29- Directorate: Financial Services

Table 139: Capital Budget 2026/27 – 2028/29: Directorate: Financial Services

Department	Project name	Strategic Focus Area	Final budget 2026/27	Final budget 2027/28	Final budget 2028/29
FINANCIAL SERVICES					
Financial Management Services	Furniture, Tools and Equipment: Financial Services	Good Governance and Compliance	100 000	90 000	100 000
Financial Management Services	Furniture, Tools and Equipment: Revenue and Expenditure	Good Governance and Compliance	150 000	80 000	75 000
Financial Management Services	Furniture, Tools and Equipment: Supply Chain Management	Good Governance and Compliance	150 000	80 000	75 000
Financial Management Services	Vehicle Fleet: Financial Management Services	Good Governance and Compliance	2 500 000	1 000 000	-
Financial Management Stores	Upgrade Municipal Stores	Good Governance and Compliance	1 000 000	1 000 000	-
			3 900 000	**2 250 000**	**250 000**

10.9 National and Provincial Investment

The following tables depict the National and Provincial allocations to the municipality over the MTREF period. It should be noted that the information is subject to change depending on fiscal constraints and the availability of resources.

The table below sets out the allocations by the national government for the MTREF period for Stellenbosch Municipality.

As indicated in the table below, the total National allocation for Stellenbosch amounts to **R315,048 million** for the 2026/27 financial year.

Table 140: National and Provincial Investment

National Allocations / Provincial	2026/27	2027/28	2028/29
Stellenbosch Municipality			
Equitable Share	246,336,000	260,662,000	264,323,000
Integrated Urban Development Grant	64,181,000	48,193,000	49 691,000
Integrated National Electrification Programme (Municipal) Grant (Schedule 5)	-	10,392,000	10,862,000
Energy Efficiency and Demand Side Management Grant	-	-	-
Local Government Financial Management Grant	1,800,000	1,900,000	2,000,000
EPWP Integrated Grant for Municipalities	2,731,000	-	-
Total	**315,048,000**	**321,147,000**	**326,876,000**

The table below sets out the allocations by the provincial government for the MTREF period for Stellenbosch Municipality.

As indicated in the table below, the total Provincial allocation for Stellenbosch Municipality amounts to **R53 426** million for the 2026/27 financial year.

Table 141: Provincial allocation to the Stellenbosch Municipality

WCG Departments and funding	2026/27	2027/28	2028/29
Department of Local Government			
Community Development Workers Operational Support Grant	39,000	39,000	39,000
Infrastructure			
Informal Settlements Upgrading Partnership Grant	1,370,000	4,500,000	3,600,000
Title Deeds Restoration Grant	779,000	800,000	800,000
Human Settlements Development Grant (BENEFICIARIES)	37,356,000	53,450,000	60,500,000
Environmental Affairs and Development Planning			
Regional Socio-Economic Project/violence through urban upgrading (RSEP/VPUU)	-	-	-
Mobility			
Integrated Transport Planning	656,000	686,000	717,000
Financial assistance to municipalities for the maintenance and construction of transport infrastructure	320,000	360,000	9,060,000

WCG Departments and funding	2026/27	2027/28	2028/29
Cultural Affairs and Sport			
Development of sport and recreation facilities	-	-	-
Community Library Service Grant	11,906,000	12,025,000	12,145,000
Department of Community Safety			
Resource funding for the establishment and support of a K9 Unit	1,000,000	-	-
Total Transfers from Provincial Departments	**53,426,000**	**71,860,000**	**86,861,000**
District Municipality			
Cape Winelands District Grant	69,000	-	-
Total	**53,495,000**	**71,860,000**	**86,861,000**

CHAPTER 11:

Organisational Scorecard (5 – years)

The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between the Council, administration, and the community. It gives effect to the IDP and the budget of the municipality.

The municipal budget shall give effect to the Strategic Focus Areas as contained in the IDP. The Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) shall contain details on the execution of the budget and information on programmes and projects. Quarterly, half-yearly, and annual performance reports must also be submitted to the Council as a means to monitor the implementation of the predetermined objectives as contained in the IDP.

The SDBIP is a one-year detailed implementation plan that gives effect to the IDP and Budget of the municipality. It is a contract between the administration, Council, and community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring the performance in service delivery against end-year targets and implementing the budget.

Indicators developed for the Stellenbosch Municipality address the Strategic Focus Areas (SFAs) of the municipality. The municipality utilises the one-year TL SDBIP to ensure that it delivers its service delivery mandate by indicating clear indicators and targets. These indicators also form the basis of the performance plans of the Directors, hence, the Directors are being evaluated on the approved TL SDBIP indicators.

The five necessary components are:

1. Monthly projections of revenue to be collected for each month;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over three years

11.1 Five-Year Top-Level Service Delivery and Budget Implementation Plan (SDBIP)

The SDBIP gives effect to the Integrated Development Plan (IDP) and is essentially the management and implementation tool setting out the quarterly service delivery targets.

The Top Layer SDBIP includes the main service delivery indicators of the municipality. The following table reflects the 5-year Implementation Plan of the Integrated Development Plan:

11.2 SFA 1 – Valley of Possibility

SFA 1 – Valley of Possibility																			
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP Link	PSO (VIP) link	CWDM link	PDO link	SDG LINK	Delivery Indicator
KPI001	Planning and Economic Development	Submission of the Economic Development Strategy to the MayCo	Number of Economic Development Strategies submitted to the MayCo by 31 May	Programme	All	New KPI	1	n/a	n/a	n/a	n/a	n/a	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 1.1	SDG 8	Output
KPI002	Planning and Economic Development	Submission of the revised Economic Development Strategy to the Municipal Manager	Number of revised Economic Development Strategies submitted to the Municipal Manager by 30 June	Programme	All	New KPI	4	n/a	n/a	1	1	1	n/a	NKPA 3	NDP1	VIP 2	CWDM 1	PDO 1.1	SDG 8	Output
KPI003	Planning and Economic Development	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Number of job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June	Programme	All	1 120	1 100-per annum	1 400	1 100	1 100	1 100	1 100	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 1.1	SDG 8	Output
KPI004	Planning and Economic Development	Submission of Land-use applications to the Municipal Planning	Percentage of Land-use applications submitted to the MPT within	Programme	All	66.66 %	80% of land-use applications submitted to the Municipal	75%	75%	75%	80%	80%	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 2.4	SDG 11	Outcome

SFA 1 – Valley of Possibility																		
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP Link**	**PSO (VIP) link**	**CWDM link**	**PDO link**	**SDG LINK**	**Delivery Indicator**
		Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	120 days from the conclusion of the administrative processing of the application				MPT within 120 days from the conclusion of the administrative processing of the application													
KPI005	Planning and Economic Development	Provide training opportunities to entrepreneurs and Small, Medium and Micro Enterprises (SMMEs)	Number of quarterly training opportunities provided to entrepreneurs and SMMEs	Programme	All	11	18 per annum	4	4	4	21	12	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 1.2	**SDG 8**	**Output**
KPI006	Planning and Economic Development	Submission of the revised Spatial Development Framework (SDF) to the Council	Number of revised SDFs submitted to the Council by 30 June	Programme	All	1	1 per annum	1	1	n/a	n/a	n/a	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO2.4	**SDG 11; 15**	**Output**
KPI007	Planning and Economic Development	Submission of the revised Housing Pipeline (document) to the MayCo	Number of revised Housing Pipelines (document) submitted to the MayCo by 31 May	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO4.1	**SDG 11**	**Output**

SFA 1 – Valley of Possibility																		
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP Link**	**PSO (VIP) link**	**CWDM link**	**PDO link**	**SDG LINK**	**Delivery Indicator**
KPI008	Planning and Economic Development	Submission of the draft Rural Economic Development Strategy to the Municipal Manager	Number of draft Rural Economic Development Strategies submitted to the Municipal Manager by 30 June	Key Initiative	All	New KPI	1 per annum	n/a	n/a	n/a	n/a	n/a	n/a	NKPA 3	NDP 1	VIP 2	CWDM 1	PDO 1.1	SDG 8	**Output**

11.3 SFA 2 – Green and Sustainable Valley

SFA 2 – Green and Sustainable Valley																			
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI009	Infrastructure Services	Construction of a new intake substation in Dwarsriver Valley	Number of new intake substations constructed in Dwarsriver Valley by 30 June	Project	4	New KPI	1 Per annum	n/a	n/a	n/a	1	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	**SDG9**	**Output**
KPI010	Infrastructure Services	Upgrading of the telemetry SCADA at the Franschhoek intake substation	Upgrading of the telemetry SCADA at the Franschhoek intake substation	Project	All	New KPI	1 Per annum	n/a	1	n/a	1	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	**SDG 9**	**Output**
KPI011	Infrastructure Services	Construction of a new landfill cell at the Stellenbosch Landfill Facility	Number of new landfill cells constructed at the Stellenbosch Landfill Facility by 30 June	Project	All	New KPI	1 Per annum	n/a	1	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	**SDG 9**	**Output**
KPI012	Community and Protection Services	Establishment of a Friends Group for the nature reserves and areas	Number of Friends Groups for the nature reserves and areas established by 30 June	Key Initiative	All	New KPI	n/a	n/a	n/a	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.4	**SDG 15**	**Output**

SFA 2 – Green and Sustainable Valley																		
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI013	Community and Protection Services	Submission of a revised Friends Group Memorandum of Understanding (MOU) to the Municipal Manager	Number of revised Friends Group MOUs submitted to the Municipal Manager by 30 June	Programme	All	New KPI	1 per annum	n/a	n/a	1	n/a	1	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 42.4	**SDG 11**	**Output**
KPI014	Planning and Economic Development	Process building plan applications of <500sqm within 30 days after the date of receipt	Percentage of building plan applications of <500sqm processed within 30 days after the date of receipt	Programme	All	62,35%	75% per annum	70%	60%	60%	75%	75%	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	**SDG11**	**Output**
KPI015	Infrastructure Services	Submission of a Draft Organic Waste Plan to the Municipal Manager	Number of Draft Organic Waste Plans submitted to the Municipal Manager by 30 June	Key Initiative	All	New KPI	1 per annum	n/a	n/a	n/a	n/a	1	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.4	**SDG 15**	**Output**
KPI016	Infrastructure Services	Reduce organic waste	Percentage of organic waste reduced by 30 June	Programme	All	42%	20% per annum	20%	20%	20%	20%	20%	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.4	**SDG 15**	**Output**

SFA 2 – Green and Sustainable Valley																			
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI017	Infrastructure Services	Submission of the Fourth Generation Integrated Waste Management (IWMP) Plan to the MayCo	Number of Fourth Generation IWM Plans submitted to the MayCo by 30 June	Programme	All	New KPI	1 per annum	n/a	n/a	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.7	**SDG 15**	**Output**
KPI018	Infrastructure Services	Submission of a Waste Reclaimers Strategy to the Municipal Manager	Number of Waste Reclaimers Strategies submitted to the Municipal Manager by 30 June	Key Initiative	All	New KPI	1 per annum	n/a	n/a	1	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	**SDG 15**	**Output**
KPI019	Infrastructure Services	Submission of a Service Level Charter to the Municipal Manager	Number of Service Level Charters submitted to the Municipal Manager by 30 June	Key Initiative	All	New KPI	1 per annum	n/a	1	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	**SDG 15**	**Output**
KPI020	Infrastructure Services	Conduct an external audit of the Stellenbosch Municipal Waste Disposal Facilities	Number of external audits of the Stellenbosch Municipal Waste Disposal Facilities conducted by 30 June	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.1	**SDG 15**	**Output**

SFA 2 – Green and Sustainable Valley																			
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI021	Infrastructure Services	Implementation of identified waste minimisation projects	Number of identified waste minimisation projects implemented by 30 June	Programme	All	2	2 per annum	2	2	2	2	2	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 2.1	**SDG 15**	**Output**
KP022	Infrastructure Services	Wastewater quality measured ito the Department of Water and Sanitation's License Conditions for physical and micro parameters	Percentage of wastewater quality compliance as per the analysis certificate, measured quarterly	Programme	All	51.75%	70% per annum	70%	70%	70%	70%	70%	n/a	NKPA 6	NDP 2	VIP 2	CWDM 2	PDO 4.4	**SDG 6**	**Outcome**
KPI023	Community and Protection Services	Submission of the revised Facility Management Plan to MayCo	Number of revised Facility Management Plans submitted to MayCo by 31 May	Programme	All	1	1 per annum	n/a	n/a	n/a	n/a	n/a	n/a	NKPA 9	NDP 8	VIP 5	CWDM 1	PDO 1.1	**SDG 9**	**Output**
KPI063	Infrastructure Services	Installation of a SCADA telemetry system at the Jan Marais electrical substation	Number of SCADA telemetry systems installed at the Jan Marais electrical substation by 30 June	Project	All	New KPI	1 Per annum	n/a	n/a	1	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 2	CWDM 1	PDO 4.1	**SDG 9**	**Output**

11.4 SFA 3 – Safe Valley

SFA 3 – Safe Valley																			
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
KPI024	Community and Protection Services	Submission of the revised Disaster Management Plan to the Municipal Manager	Number of revised Disaster Management Plans submitted to the Municipal Manager by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 9	NDP 8	VIP 5	CWDM 2	PDO 3.1	**SDG 13**	**Output**
KPI025	Community and Protection Services	Submission of the revised Safety and Security Plan to the Municipal Manager	Number of revised Safety and Security Plans submitted to the Municipal Manager by 30 April	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 7	NDP 6	VIP 5	CWDM 2	PDO 3.2	**SDG 16**	**Output**
KPI026	Community and Protection Services	Submission of the revised Traffic Management Plan to the Municipal Manager	Number of revised Traffic Management Plans submitted to the Municipal Manager by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 7	NDP 6	VIP 5	CWDM 2	PDO 3.2	**SDG 16**	**Output**

11.5 SFA 4 – Dignified Living

SFA 4 – Dignified Living																			
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
KPI027	Infrastructure Services	Installation of new standpipes	Number of new standpipes installed by 30 June	Programme	All	New KPI	50 new standpipes installed by 30 June	50	n/a	n/a	n/a	n/a	n/a	NKPA 8	NDP 2	VIP 5	CWDM 2	PDO 4.4	**SDG 9**	**Output**
KPI028	Infrastructure Services	Provision of waterborne toilet facilities in informal settlements as identified by the Department: Integrated Human Settlements	Number of waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	Programme	All	0	20 per annum	50	20	25	20	50	n/a	NKPA 2	NDP 2	VIP 5	CWDM 2	PDO 4.4	**SDG 9**	**Output**
KPI029	Infrastructure Services	Limit unaccounted electricity to less than 9% annually {(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units	Percentage of average electricity losses, measured by 30 June	Programme	All	9,60%	<9% per annum	<9%	<9%	<9%	<9%	<9%	n/a	NKPA 9	NDP 8	VIP 5	CWDM 3	PDO 4.4	**SDG 12**	**Outcome**

SFA 4 – Dignified Living																		
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
		Purchased and/or Generated) x 100}																		
KPI030	Infrastructure Services	Water quality measured quarterly ito the SANS 241 physical and micro parameters	Percentage of water quality level as per the analysis certificate, measured quarterly	Programme	All	95%	90% per annum	90%	90%	90%	90%	90%	n/a	NKPA 2	NDP 2	VIP 2	CWDM 1	PDO 4.4	**SDG 7**	**Outcome**
KPI031	Infrastructure Services	Limit unaccounted water to less than 25%	Percentage of average unaccounted water, measured by 30 June	Programme	All	18.70%	<25% per annum	<25%	<25%	<25%	<25%	<25%	n/a	NKPA 3	NDP 3	VIP 5	CWDM 2	PDO 4.5	**SDG 7**	**Outcome**
KPI032	Financial Services	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b)	Percentage of registered indigent formal households with access to free basic water, measured quarterly	Programme	All	100%	100% per annum	100%	100%	100%	100%	100%	n/a	NKPA 6	NDP 2	VIP 5	CWDM 2	PDO 4.4	**SDG 7**	**Outcome**

SFA 4 – Dignified Living																			
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
KPI033	Financial Services	Registered indigent formal households with access to free basic electricity provided by the municipality (NKPI Proxy - MSA, Reg. S10(a), (b)	Percentage of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	Programme	All	100%	100% per annum	100%	100%	100%	100%	100%	n/a	NKPA 6	NDP 2	VIP 5	CWDM 3	PDO 4.4	**SDG 7**	**Outcome**
KPI034	Financial Services	Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA, Reg. S10(a), (b)	Percentage of registered indigent formal households with access to free basic refuse removal, measured quarterly	Programme	All	100%	100% per annum	100%	100%	100%	100%	100%	n/a	NKPA 7	NDP 3	VIP 5	CWDM 3	PDO 4.4	**SDG 7**	**Outcome**
KPI035	Financial Services	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b)	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly	Programme	All	100%	100% per annum	100%	100%	100%	100%	100%	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	**SDG 7**	**Outcome**

SFA 4 – Dignified Living																			
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
KPI036	Financial Services	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to water, measured quarterly	Programme	All	26 825	28 000 per annum	26 000	27 000	27 000	27 000	28 000	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	**SDG 7**	**Outcome**
KPI037	Financial Services	Formal households with access to electricity (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to electricity, measured quarterly	Programme	All	26 825	28 000 per annum	26 000	27 000	27 000	27 000	28 000	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	**SDG 7**	**Outcome**
KPI038	Financial Services	Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to refuse removal, measured quarterly	Programme	All	26 825	28 000 per annum	26 000	27 000	27 000	27 000	28 000	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	**SDG 7**	**Outcome**
KPI039	Financial Services	Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to sanitation, measured quarterly	Programme	All	26 825	28 000 per annum	26 000	27 000	27 000	27 000	28 000	n/a	NKPA 8	NDP 4	VIP 5	CWDM 3	PDO 4.4	**SDG 7**	**Outcome**

11.6 SFA 5 – Good Governance and Compliance

SFA 5 – Good Governance and Compliance																			
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	Baseline (2021/22)	5-year target	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	Outer years 2027 - 2032	NKPA link	NDP link	PSO link	CWDM link	PDO link	SDG link	Delivery Indicator
KPI040	Financial Services	Actual expenditure of the approved Capital Budget for the municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of the approved Capital Budget for the municipality actually spent by 30 June	Programme	All	84,29%	90% per annum	90%	90%	90%	90%	90%	n/a	NKPA 9	NDP 8	VIP 5	CWDM 3	PDO 5.9	**SDG 9**	**Input**
KPI041	Planning and Economic Development	Submission of the revised Integrated Zoning Scheme to the MayCo	Number of revised Integrated Zoning Schemes submitted to the MayCo by 30 June	Key Initiative	All	New KPI	1 per annum	1	n/a	n/a	n/a	n/a	n/a	NKPA 11	NDP 4	VIP 5	CWDM 1	PDO 1.3	**SDG15**	**Output**
KPI042	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation)	Programme	All	3	4 per annum	4	4	4	4	4	n/a	NKPA 9	NDP 8	VIP 5	CWDM 3	PDO 5.8	**SDG 16**	**Input**
KPI043	Financial Services	Achieve an average payment percentage of 96% by 30 June	(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance -	Programme	All	96%	96% per annum	96%	96%	96%	96%	96%	n/a	NKPA 10	NDP 9	VIP 5	CWDM 3	PDO 5.9	**SDG 16**	**Input**

SFA 5 – Good Governance and Compliance																			
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
		(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Bad Debts Written Off) / Billed Revenue x 100																
KPI044	Office of the Municipal Manager	Employment equity appointments made within the financial year in the three highest levels of management	Percentage of employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June	Programme	All	33,30%	50% per annum	50%	50%	50%	50%	50%	n/a	NKPA 9	NDP 8	VIP 5	CWDM 3	PDO 5.6	**SDG 16**	**Output**
KPI045	Corporate Services	The percentage of the payroll budget spent on implementing the Municipal Workplace Skills Plan (NKPI Proxy-MSA, Reg. S10(f))	Percentage of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x 100), measured by 30 June	Programme	All	0.43%	0.20% per annum	0.20%	0.20%	0.20%	0.20%	0.20%	n/a	NKPA 10	NDP 9	VIP 5	CWDM 3	PDO 5.7	**SDG 16**	**Input**

SFA 5 – Good Governance and Compliance																			
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
KPI046	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured by 30 June	Programme	All	17,55%	15% per annum	15%	15%	15%	15%	15%	n/a	NKPA 5	NDP 8	VIP 5	CWDM 3	PDO 5.6	**SDG 16**	**Input**
KPI047	Financial Services	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured by 30 June	Programme	All	15,56%	27% per annum	27%	27%	27%	27%	27%	n/a	NKPA 5	NDP 9	VIP 5	CWDM 3	PDO 5.7	**SDG 16**	**Input**
KPI048	Office of the Municipal Manager	Submission of the revised Risk-Based Audit Plan (RBAP) to the Audit and Performance Audit Committee (APAC)	Number of revised RBAPs submitted to the APAC by 30 June	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 8	VIP 5	CWDM 3	PDO 5.5	**SDG 16**	**Output**
KPI049	Office of the Municipal Manager	Submission of the Auditor General of South Africa (AGSA) Audit Action Plan (AAP) to the APAC	Number of AGSA Audit Action Plans submitted to the APAC by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA5	NDP 8	VIP 5	CWDM 3	PDO 5.5	**SDG 16**	**Output**

SFA 5 – Good Governance and Compliance																			
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
KPI050	Office of the Municipal Manager	Submission of the revised Strategic Risk Register (SRR) to the Ethics, Risk, and Fraud Management Committee	Number of revised SRRs submitted to the Ethics, Risk, and Fraud Management Committee by 30 June	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 9	VIP 5	CWDM 3	PDO 5.6	**SDG 16**	**Output**
KPI051	Corporate Services	Submission of the revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan to the ICT Steering Committee	Number of revised ICT Backup Disaster Recovery Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 8	VIP 5	CWDM 3	PDO 5.1	**SDG 16**	**Output**
KPI052	Corporate Services	Submission of the revised Strategic ICT Plan to the ICT Steering Committee	Number of revised Strategic ICT Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	1	NKPA 5	NDP 9	VIP 5	CWDM 3	PDO 5.2	**SDG 16**	**Output**
KPI053	Office of the Municipal Manager	Submission of the draft Integrated Development Plan (IDP) to the Council	Number of draft IDPs submitted to the Council by 31 March	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	**SDG 16**	**Output**
KPI054	Office of the Municipal Manager	Submission of the IDP / Budget / SDF time schedule (process plan) to the Council	Number of IDP / Budget / SDF time schedules (process plan) submitted to the Council by 31 August	Programme	All	1	1 per annum	1	1	1	1	1	1	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	**SDG 16**	**Output**

SFA 5 – Good Governance and Compliance																			
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
KPI055	Infrastructure Services	Submission of the revised Sewer Masterplan to the Municipal Manager	Number of revised Sewer Masterplans submitted to the Municipal Manager by 30 June	Programme	All	New KPI	1 per annum	1	1	1	1	1	1	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	**SDG 16**	**Output**
KPI056	Infrastructure Services	Submission of the revised Electrical Masterplan to the Council	Number of revised Electrical Masterplans submitted to the Council by 30 June	Programme	All	New KPI	1 per annum	n/a	1	1	n/a	n/a	1	NKPA 5	NDP 8	VIP 5	CWDM 3	PDO 4.4	**SDG 16**	**Output**
KPI057	Corporate Services	Submission of the draft Smart City Framework to the Municipal Manager	Number of draft Smart City Frameworks submitted to the Municipal Manager by 31 May	Key Initiative	All	1	1 per annum	n/a	n/a	1	n/a	n/a	n/a	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	**SDG 16**	**Output**
KPI058	Corporate Services	Submission of an Integrated Property Maintenance Plan to the Municipal Manager	Number of Integrated Property Maintenance Plans submitted to the Municipal Manager by 30 June	Key Initiative	All	New KPI	1 per annum	1	n/a	n/a	n/a	n/a	n/a	NKPA 5	NDP 4	VIP 5	CWDM 3	PDO 5.4	**SDG 16**	**Output**
KPI059	Office of the Municipal Manager	Submission of the revised Communication Policy to the MayCo	Number of revised Communication Policies submitted to the MayCo by 31 May	Key Initiative	All	New KPI	1 per annum	1	1	1	1	N/A	n/a	NKPA5	NDP 4	VIP 5	CWDM 3	PDO 5.4	**SDG 16; 17**	**Output**

SFA 5 – Good Governance and Compliance																			
IDP Ref No	**Directorate**	**Indicator (Activity / Project / Programme / Key Initiative)**	**Unit of Measurement**	**Indicator Type**	**Wards**	**Baseline (2021/22)**	**5-year target**	**Target 2022/23**	**Target 2023/24**	**Target 2024/25**	**Target 2025/26**	**Target 2026/27**	**Outer years 2027 - 2032**	**NKPA link**	**NDP link**	**PSO link**	**CWDM link**	**PDO link**	**SDG link**	**Delivery Indicator**
KPI060	Infrastructure	Submission of the updated Comprehensive Integrated Transport Plan (CITP) 2023 - 2028 to the Municipal Manager	Number of updated CITPs 2023 - 2028 submitted to the Municipal Manager by 30 June	Programme	All	1	1 per annum	1	1	1	1	1	n/a	NKPA5	NDP 4	VIP 5	CWDM 3	PDO 5.4	**SDG 9; 16**	**Output**
KPI062	Planning and Economic Development	Submission of the draft revised Integrated Zoning Scheme to the MayCo	Number of draft revised Integrated Zoning Schemes submitted to the MayCo by 30 June	Programme	All	1	1 per annum	n/a	1	n/a	n/a	n/a	n/a	NKPA 11	NDP 4	VIP 5	CWDM 1	PDO 1.3	**SDG15**	**Output**

Note: The Five-year Municipal Scorecard will be updated in accordance with the approved Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP). The TL SDBIP must be approved by the Executive Mayor within 28 days after the adoption of the Municipal Budget, to be tabled in the Council during May.

CHAPTER 12:

Implementation, Monitoring and Review (1 – year)

The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between the Council, the administration, and the community. It gives effect to the IDP and the budget of the municipality.

The municipal budget shall give effect to the Strategic Focus Areas as contained in the IDP. The Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) shall contain details on the execution of the budget and information on programmes and projects. Quarterly, half-yearly, and annual performance reports must also be submitted to the Council as a means to monitor the implementation of the predetermined objectives as contained in the IDP.

The SDBIP is a one–year detailed implementation plan which gives effect to the IDP and the Budget of the municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring the performance in service delivery against end-of-year targets and implementing budget.

Indicators developed for the Stellenbosch Municipality address the Strategic Focus Areas of the municipality. The municipality utilises the one-year TL SDBIP to ensure that it delivers on its service delivery mandate by indicating clear indicators and targets. These indicators also form the basis of the performance plans of the Directors, hence, the Directors are being evaluated on the approved TL SDBIP indicators.

The **five** necessary components are:

- Monthly projections of revenue to be collected for each month;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

***Note** This chapter, the one-year Municipal Scorecard, will be updated in accordance with the approved Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) 2026/27 during June 2026 and, therefore, it is subject to change. The TL SDBIP 2026/27 must be approved by the Executive Mayor within 28 days after the adoption of the Municipal Budget to be tabled in the Council in May 2026.*

12.1 SFA 1 – Valley of Possibility

SFA 1 – Valley of Possibility													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2024/25)	Annual Target 2026/27	TOP LAYER: Service Delivery and Budget Implementation Plan (2026/27)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI003	Planning and Economic Development	The number of jobs created through the municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Number of job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June	Programme	ALL	1 100 per annum	1 341	1 100 job opportunities created through the municipality's local economic development initiatives including capital projects by 30 June	664 (664)	800 (800)	950 (950)	1 100 (1 100)	Output
KPI004	Planning and Economic Development	Submission of Land-use applications to the Municipal Planning Tribunal (MPT) within 120 days from the conclusion of the administrative processing of the application	Percentage of Land-use applications submitted to the MPT within 120 days from the conclusion of the administrative processing of the application	Programme	ALL	80% per annum	87.50%	80% of land-use applications submitted to the MPT within 120 days from the conclusion of the administrative processing of the application	80%	80%	80%	80%	Output
KPI005	Planning and Economic Development	Provide training opportunities to entrepreneurs and Small, Medium and Micro Enterprises (SMMEs)	Number of quarterly training opportunities provided to entrepreneurs and SMMEs	Programme	All	4 per annum	14	4 quarterly training opportunities provided to entrepreneurs and SMMEs	3 (3)	3 (6)	3 (9)	3 (12)	Output
KPI007	Planning and Economic Development	Submission of the revised Housing Pipeline (document) to the MayCo	Number of revised Housing Pipelines (document) submitted to the MayCo by 31 May	Programme	ALL	1 per annum	1	1 revised Housing Pipeline (document) submitted to the MayCo by 31 May	n/a	n/a	n/a	1	Output

12.2 SFA 2 – Green and Sustainable Valley

SFA 2 – Green and Sustainable Valley													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2024/25)	Annual Target 2026/27	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2026/27)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI009	Infrastructure Services	Upgrading of the telemetry SCADA at the Franschhoek intake substation	Number of telemetry SCADAs upgraded at the Franschhoek intake substation by 30 June	Project	All	1 per annum	New KPI	1 telemetry SCADA upgraded at the Franschhoek intake substation by 30 June	n/a	n/a	n/a	1	Output
KPI014	Planning and Economic Development	Process building plan applications of <500sqm within 30 days after the date of receipt	Percentage of building plan applications of <500sqm processed within 30 days after the date of receipt	Programme	All	60% per annum	87.41%	60% of building plan applications of <500sqm processed within 30 days after the date of receipt	75%	75%	75%	75%	Outcome
KPI016	Infrastructure Services	Reduce organic waste	Percentage of organic waste reduced by 30 June	Programme	All	20% per annum	37.06%	20% of organic waste reduced by 30 June	n/a	n/a	n/a	20%	Output
KPI019	Infrastructure Services	Conduct an external audit of the Stellenbosch Municipal Waste Disposal Facilities	Number of external audits of the Stellenbosch Municipal Waste Disposal Facilities conducted by 30 June	Programme	All	1 per annum	1	1 external audit of the Stellenbosch Municipal Waste Disposal Facilities conducted by 30 June	n/a	n/a	n/a	1	Output
KPI021	Infrastructure Services	Implementation of identified waste minimisation projects	Number of identified waste minimisation projects implemented by 30 June	Programme	All	2 per annum	2	2 identified waste minimisation projects implemented by 30 June	n/a	n/a	1 (1)	1 (2)	Output
KPI022	Infrastructure Services	Wastewater quality measured ito the Department of Water and Sanitation's License Conditions for physical and micro parameters	Percentage of wastewater quality compliance as per the analysis certificate, measured quarterly	Programme	All	70% per annum	58.74%	70% of wastewater quality compliance as per the analysis certificate, measured quarterly	70%	70%	70%	70%	Outcome

12.3 SFA 3 – Safe Valley

SFA 3 – Safe Valley													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2024/25)	Annual Target 2026/27	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2026/27)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI024	Community and Protection Services	Submission of the revised Disaster Management Plan to the Municipal Manager	Number of revised Disaster Management Plans submitted to the Municipal Manager by 31 March	Programme	All	1 per annum	1	1 revised Disaster Management Plan submitted to the Municipal Manager by 31 March	n/a	n/a	1	n/a	Output
KPI025	Community and Protection Services	Submission of the revised Safety and Security Plan to the Municipal Manager	Number of revised Safety and Security Plans submitted to the Municipal Manager by 30 April	Programme	All	1 per annum	1	1 revised Safety and Security Plan submitted to the Municipal Manager by 30 April	n/a	n/a	n/a	1	Output
KPI026	Community and Protection Services	Submission of the revised Traffic Management Plan to the Municipal Manager	Number of revised Traffic Management Plans submitted to the Municipal Manager by 31 March	Programme	All	1 per annum	1	1 revised Traffic Management Plan submitted to the Municipal Manager by 31 March	n/a	n/a	1	n/a	Output

12.4 SFA 4 – Dignified Living

SFA 4 – Dignified Living									TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2026/27)				
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2024/25)	Annual Target 2026/27	Q1	Q2	Q3	Q4	Delivery Indicator
KPI028	Infrastructure Services	Provision of waterborne toilet facilities in informal settlements as identified by the Department: Integrated Human Settlements	Number of waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	Programme	All	20 per annum	46	20 waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	n/a	n/a	n/a	20	Output
KPI029	Infrastructure Services	Limit unaccounted electricity to less than 9% annually {(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100}	Percentage of average electricity losses, measured by 30 June	Programme	All	<9% per annum	5.61%	<9% of average electricity losses, measured by 30 June	n/a	n/a	n/a	<9%	Outcome
KPI030	Infrastructure Services	Water quality measured quarterly ito the SANS 241 physical and micro parameters	Percentage of water quality level as per the analysis certificate, measured quarterly	Programme	All	90% per annum	93.57%	90% of water quality level as per the analysis certificate, measured quarterly	90%	90%	90%	90%	Outcome
KPI031	Infrastructure Services	Limit unaccounted water to less than 25%	Percentage of average unaccounted water, measured by 30 June	Programme	All	<25% per annum	31.20%	<25% of average unaccounted water, measured by 30 June	n/a	n/a	n/a	<25%	Outcome
KPI032	Financial Services	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b)	Percentage of registered indigent formal households with access to free basic water, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic water, measured quarterly	100%	100%	100%	100%	Outcome

SFA 4 – Dignified Living													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2024/25)	Annual Target 2026/27	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2026/27)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI033	Financial Services	Registered indigent formal households with access to free basic electricity provided by the municipality (NKPI Proxy - MSA, Reg. S10(a), (b)	Percentage of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	100%	100%	100%	100%	Outcome
KPI034	Financial Services	Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA, Reg. S10(a), (b)	Percentage of registered indigent formal households with access to free basic refuse removal, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic refuse removal, measured quarterly	100%	100%	100%	100%	Outcome
KPI035	Financial Services	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b)	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly	Programme	All	100% per annum	100%	100% of registered indigent formal households with access to free basic sanitation, measured quarterly	100%	100%	100%	100%	Outcome
KPI036	Financial Services	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to water, measured quarterly	Programme	All	28 000 per annum	27 486	28 000 formal households with access to water, measured quarterly	28 000 (28 000)	28 000 (28 000)	28 000 (28 000)	28 000 (28 000)	Outcome
KPI037	Financial Services	Formal households with access to electricity (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to electricity, measured quarterly	Programme	All	28 000 per annum	27 486	28 000 formal households with access to electricity, measured quarterly	28 000 (28 000)	28 000 (28 000)	28 000 (28 000)	28 000 (28 000)	Outcome
KPI038	Financial Services	Formal households with access to refuse removal (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to refuse removal, measured quarterly	Programme	All	28 000 per annum	27 486	28 000 formal households with access to refuse removal, measured quarterly	28 000 (28 000)	28 000 (28 000)	28 000 (28 000)	28 000 (28 000)	Outcome

SFA 4 – Dignified Living													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result (2024/25)	Annual Target 2026/27	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2026/27)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI039	Financial Services	Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to sanitation, measured quarterly	Programme	All	28 000 per annum	27 486	28 000 formal households with access to sanitation, measured quarterly	28 000 (28 000)	28 000 (28 000)	28 000 (28 000)	28 000 (28 000)	Outcome

12.5 SFA 5 – Good Governance and Compliance

SFA 5 – Good Governance and Compliance													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2024/25)	Annual Target 2026/27	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2026/27)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI040	Financial Services	Actual expenditure of the approved Capital Budget for the municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of the approved Capital Budget for the municipality actually spent by 30 June	Programme	All	90% per annum	89.29%	90% of the approved Capital Budget for the municipality actually spent by 30 June	10%	30%	60%	90%	Input
KPI042	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation)	Programme	All	2 per annum	3.02	2	n/a	n/a	n/a	2 (months)	Input
KPI043	Financial Services	Achieve an average payment percentage of 96% by 30 June (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Programme	All	96% per annum	97.21%	96%	n/a	n/a	n/a	96%	Input
KPI044	Office of the Municipal Manager	Employment equity appointments made within the financial year in the three highest levels of management	Percentage of employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June	Programme	All	50% per annum	75%	50% of employment equity appointments made within the financial year in the three highest levels of management, measured by 30 June	n/a	n/a	n/a	50%	Output

SFA 5 – Good Governance and Compliance													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2024/25)	Annual Target 2026/27	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2026/27)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI045	Corporate Services	The percentage of the payroll budget spent on implementing the Municipal Workplace Skills Plan (NKPI Proxy- MSA, Reg. S10(f))	Percentage of the municipality's payroll budget spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x 100), measured by 30 June	Programme	All	0.20% per annum	0.82%	0.20% of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x 100), measured by 30 June	n/a	n/a	n/a	0.20%	Input
KPI046	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured by 30 June	Programme	All	15% per annum	36.22%	15%	n/a	n/a	n/a	15%	Input
KPI047	Financial Services	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured by 30 June	Programme	All	27% per annum	24.59%	27%	n/a	n/a	n/a	27%	Input
KPI048	Office of the Municipal Manager	Submission of the revised Risk-Based Audit Plan (RBAP) to the Audit and Performance Audit Committee (APAC)	Number of revised RBAPs submitted to the APAC by 30 June	Programme	All	1 per annum	1	1 revised RBAP submitted to the APAC by 30 June	n/a	n/a	n/a	1	Output
KPI049	Office of the Municipal Manager	Submission of the Auditor General of South Africa (AGSA) Audit Action Plan (AAP) to the APAC	Number of AGSA Audit Action Plans submitted to the APAC by 31 March	Programme	All	1 per annum	1	1 AGSA Audit Action Plan submitted to the APAC by 31 March	n/a	n/a	1	n/a	Output

SFA 5 – Good Governance and Compliance													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2024/25)	Annual Target 2026/27	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2026/27)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI050	Office of the Municipal Manager	Submission of the revised Strategic Risk Register (SRR) to the Ethics, Risk, and Fraud Management Committee	Number of revised SRRs submitted to the Ethics, Risk, and Fraud Management Committee by 30 June	Programme	All	1 per annum	1	1 revised SRR submitted to the Ethics, Risk, and Fraud Management Committee by 30 June	n/a	n/a	n/a	1	Output
KPI051	Corporate Services	Submission of the revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan to the ICT Steering Committee	Number of revised ICT Backup Disaster Recovery Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1 per annum	1	1 revised ICT Backup Disaster Recovery Plan submitted to the ICT Steering Committee by 31 March	n/a	n/a	1	n/a	Output
KPI052	Corporate Services	Submission of the revised Strategic ICT Plan to the ICT Steering Committee	Number of revised Strategic ICT Plans submitted to the ICT Steering Committee by 31 March	Programme	All	1 per annum	1	1 revised Strategic ICT Plan submitted to the ICT Steering Committee by 31 March	n/a	n/a	1	n/a	Output
KPI053	Office of the Municipal Manager	Submission of the draft Integrated Development Plan (IDP) to the Council	Number of draft IDPs submitted to the Council by 31 March	Programme	All	1 per annum	1	1 draft IDP submitted to the Council by 31 March	n/a	n/a	1	n/a	Output
KPI054	Office of the Municipal Manager	Submission of the IDP / Budget / SDF time schedule (process plan) to the Council	Number of IDP / Budget / SDF time schedules (process plan) submitted to the Council by 31 August	Programme	All	1 per annum	1	1 IDP / Budget / SDF time schedule (process plan) submitted to the Council by 31 August	1	n/a	n/a	n/a	Output
KPI055	Infrastructure Services	Submission of the revised Sewer Masterplan to the Municipal Manager	Number of revised Sewer Masterplans submitted to the Municipal Manager by 30 June	Programme	All	1 per annum	0	1 revised Sewer Masterplan submitted to the Municipal Manager by 30 June	n/a	n/a	n/a	1	Output

SFA 5 – Good Governance and Compliance													
IDP Ref No	Directorate	Indicator (Activity / Project / Programme / Key Initiative)	Unit of Measurement	Indicator Type	Wards	5-year target	Baseline (Actual result 2024/25)	Annual Target 2026/27	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2026/27)				Delivery Indicator
									Q1	Q2	Q3	Q4	
KPI060	Infrastructure Services	Submission of the updated Comprehensive Integrated Transport Plan (CITP) 2023 - 2028 to the Municipal Manager	Number of updated CITPs 2023 - 2028 submitted to the Municipal Manager by 30 June	Programme	All	1 per annum	1	1 updated CITP 2023 - 2028 submitted to the Municipal Manager by 30 June	n/a	n/a	n/a	1	Output

ANNEXURE B

Annexure B

IDP and Budget Community and Stakeholder Input / Comments

April 2026

Community and Stakeholder input received via WhatsApp, Have Your Say forms, municipal website, and social media

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Kay	Titmas	Roads, Transport and Stormwater	Request for the review and improvement of signage in Franschhoek		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
2	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Kay	Titmas	Local Economic Development and Tourism	Provision of public toilet facilities in Franschhoek to accommodate tourists		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
3	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Kay	Titmas	Roads, Transport and Stormwater	Identify and develop dedicated parking spaces for tourist buses in Franschhoek		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
4	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Kay	Titmas	Environmental Management	Removal of tree roots, lifting and damaging pavements in Franschhoek, posing safety risks		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
5	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Kay	Titmas	Recreation and Sport	Construction of a swimming pool facility in Groendal		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
6	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Kay	Titmas	Recreation and Sport	Repairing and maintenance of sports facilities at Groendal School		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
7	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Kay	Titmas	Education	Request the municipality to assess conditions at Groendal School		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Provincial	Western Cape Education Department
8	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Kay	Titmas	Parks and Open Spaces	Regular cleaning of public parks in Franschhoek		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
9	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Peter	Lewis	Traffic Enforcement	Assistance from Traffic Services to monitor and manage heavy-loaded vehicles on Franschhoek Pass	Senior Superintendent Petersen to follow up with the Provincial Department	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
10	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Sally	Buringham	Environmental Management	Planting of trees along the Main Road in Franschhoek		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
11	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Sally	Buringham	Environmental Management	Planting request within Island – Wayleave.		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
12	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Piet	Jacobs	Safety and Security	Encroachment on the Main Street sidewalks in Franschhoek	Requests refer to Traffic Services	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
13	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Leaticia	Juries	Safety and Security	Increase visibility of law enforcement at the playpark between Protea and Daisy Street to monitor learners from Groendal High School gathering in the park during school hours	Law Enforcement will assist with patrolling in the area	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
14	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Leaticia	Juries	Parks and Open Spaces	Installation of adequate lighting and fencing at the playpark between Protea and Daisy Street in Groendal		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
15	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	George	Mihalopoulos	Recreation and Sport	Enquired about plans for new sportsfields in Groendal and Bosbou community	Mr Adams indicated that there are no current plans for the development of extra sportsfields.	Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
16	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	George	Mihalopoulos	Recreation and Sport	Installation of new seating stands for the Groendal sportsfield.		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
17	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	George	Mihalopoulos	Recreation and Sport	Upgrading of the clubhouse at Groendal sportsfield	Mr Adams mentioned that it was upgraded in January 2026.	Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
18	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	George	Mihalopoulos	Recreation and Sport	Upgrading of the playing surface at Groendal sportsfield	Mr Adams explained that the Groendal field is currently undergoing maintenance and will only be available in 2 weeks' time.	Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
19	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	A	Jefthas	Cemeteries	Installation of better fencing at the Groendal Cemetery	This is not a new request regarding the Groendal cemetery. A decision has been taken by senior management (minute available) that the two buildings will be removed and that a new fence will NOT be erected. Once the buildings have been demolished, the situation will be monitored to see if the situation improves. The ward Cllr is well aware of the situation and the decision taken.	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
20	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	A	Jefthas	Safety and Security	Installation of cameras at Groendal Cemetery		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
21	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	A	Jefthas	Cemeteries	Installation of lighting and cameras at Groendal Cemetery		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
22	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Athi	Ndamane	Recreation and Sport	The Groendal Sport Council does not recognise the football code because its interest is only in and about rugby	Mr Adams explained that the Groendal field is currently undergoing maintenance and will only be available in 2 weeks' time. He referred Mr Ndamane to the Groendal Sport Council to discuss this matter with them. He also encouraged Mr Mdamane to contact the Wemmershoek Sport Council to apply for an available field.	Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
23	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Athi	Ndamane	Recreation and Sport	Land for a soccer field in Groendal was identified, but was then used for housing	Mr Adams explained that the Groendal field is currently undergoing maintenance and will only be available in 2 weeks' time. He referred Mr Ndamane to the Groendal Sport Council to discuss this matter with them. He also encouraged Mr Mdamane to contact the Wemmershoek Sport Council to apply for an available field.	Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
24	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Athi	Ndamane	Recreation and Sport	Identification of the land for the soccer field in Groendal	Mr Adams explained that the Groendal field is currently undergoing maintenance and will only be available in 2 weeks' time. He referred Mr Ndamane to the Groendal Sport Council to discuss this matter with them. He also encouraged Mr Mdamane to contact the Wemmershoek Sport Council to apply for an available field	Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
25	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Dirk	Cupido	Property Management	Erf 834 to 66, Franschhoek, application for consensus was submitted for short-term rental accommodation. What is the status of the appeal of the above-mentioned Erven?		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
26	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Dirk	Cupido	Property Management	Provision of clarity on what the municipality is going to do about short-term rentals in Franschhoek		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
27	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Issabella	Pretorius	Land Use Management and Building	Provision of clarity on the Agriculture Land Private Development Process	Development Management Department (land use planning section) to respond and explain the rezoning process	Director: Planning and Economic Development	Department: Development Management	Planning, LED and Tourism	Local	Not Applicable
28	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Masande	Nyanga	Property Management	Provision of clarity on the process to get community land for an organisation		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
29	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Shannin	Arendse	Housing Administration	Waiting List Application Inquiry	Client was on the Housing waiting list, told him to check with the ward office to check if he was up-to-date.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
30	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Shannin	Arendse	Housing Development	Provision of housing development opportunities in Franschhoek	Informed the client that there are currently no housing projects available in Franschhoek.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
31	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Sally	Burningham	Housing Development	Provision of housing development opportunities in Franschhoek. What budget is being used?	Explained the process regarding the waiting list. Informed the client that there are currently no projects in Franschhoek, due to the shortage of municipal-owned land; most of the land is owned by the government. It was also explained to the client that funding is provided by the National Government.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
32	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Jakobus Johannes	Marais	Housing Administration	Provision of clarity on how to qualify for a Wendy house for backyarders	Explained that the client must be on the housing waiting list. Mr Marais is a property owner. He was contacted by Housing Admin Officials on 09.04.2026 to inform him of this. Also, he is now divorced and was advised that he should read what the final divorce decree said about the property.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
33	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Susan	Huxter	Water Services	Installation of a new borehole sign at No. 1 and 2 Wilhelmina Street, Franschhoek	New borehole signs to be purchased on PNQ in the 2026/27 financial year.	Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
34	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Johann	Kannemeyer	Water Services	Provision of the plan of the sewer mains for erf 3413 (No.8) and 2895 (No.7), Faire Donne Estate in Reservoir Street	Plan to be forwarded to the client via email.	Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
35	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Johann	Kannemeyer	Water Services	Maintenance of the public ablution facility behind the Franschhoek Town Hall is constantly smelling		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
36	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	PG	Mihalopoulos	Income and Expenditure	Provision of clarity about the second prepaid meter (04232770133) on the property, which received FBE previously, but it was stopped	Explained the Indigent Policy and the client understood his position. Informed the client that the main household was not registered as an Indigent client, hence the cancellation of the FBE.	Director: Financial Services	Department: Revenue and Expenditure	Financial Services	Local	Not Applicable
37	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer			Income and Expenditure	An unknown client enquired about the Indigent Policy and Free Basic services. He does not agree with the installation of the Water Management Devices. He will visit the Municipal Offices to discuss his Indigent application for 2026.	The pensioner is to visit the Indigent Office to update Indigent Status.	Director: Financial Services	Department: Revenue and Expenditure	Financial Services	Local	Not Applicable
38	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Susan	Huxter	Roads, Transport and Stormwater	Removal of the 1 AA sign at Wilhelmina Street, Franschhoek Dorp		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
39	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Johann	Kannemeyer	Electrical Services	Moving of the solar lights at Faire Donne Estate, Franschhoek	The department: Electrical Services will follow up on the moving of streetlights	Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
40	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Burningham	Burningham	Electrical Services	Registration of SSEG for the guard house in Franschhoek		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
41	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Leaticia	Juries	Electrical Services	Installation of spotlights around the playpark in Protea Street, Mooiwater	The inspection will be conducted for lights	Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
42	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Susan	Huxter	Electrical Services	Inclusion of the solar inverter on the approved list in the Franschhoek area		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
43	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Ernest	Morgan	Parks and Open Spaces	Provision of more detail and information for Franschhoek to take part in the Mayoral Garden competition	Harold Daniels will contact the complainant to discuss and explain the process	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
44	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Leaticia	Juries	Parks and Open Spaces	Installation of fencing at Rosie playpark, in Protea Street, Mooiwater	Superintendent Hannetjie du Plessis indicated that ward Cllr is against a fence however they will discuss the request with the complainant	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
45	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Leaticia	Juries	Electrical Services	Installation of lighting at Rosie Playpark, in Protea Street, Mooiwater		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
46	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Johann	Kannemeyer	Parks and Open Spaces	Planting of trees in the open area in Faire Donne, Franschhoek	Superintendent Hannetjie du Plessis was already in contact with complainant to discuss way forward	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
47	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Johann	Kannemeyer	Roads, Transport and Stormwater	Requested information on the Franschhoek Flood Resilience Programme. Indicated that he has attended previous stakeholder consultations and is aware of the broader study undertaken on the La Cotte River, but wanted more specific clarity on the proposed interventions for Plot 3440, particularly in relation to the long-term stabilisation of the river. He asked whether the proposed flood protection measures would include interventions such as gabions.	Mr Kannemeyer was referred to the Infrastructure Services Directorate, specifically the Senior Manager for Roads, Transport and Stormwater, Mr Johahn Fullard, to obtain more detailed information on the planned interventions for Plot 3440 under the Franschhoek Flood Resilience Programme.	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
48	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Johann	Kannemeyer	Environmental Management	Noted that neighbouring properties, including Franschhoek Estate, have undertaken river-related interventions, but that these works stopped at property boundaries. He emphasised that neighbouring landowners need to work together, as the river does not respect cadastral boundaries and water will flow naturally across properties	The Environmental Management and / or Horticulture sections are requested to provide guidance on appropriate indigenous riparian species that may be used by Mr Kannemeyer to assist with riverbank stabilisation on Plot 3440.	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
49	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Johann	Kannemeyer	Environmental Management	In the interim, he asked whether there were any actions he could take on his own property to help stabilise the riverbank. Guidance was provided that clearing alien vegetation and re-vegetating with appropriate indigenous riparian species would be beneficial. Mr Kannemeyer subsequently asked whether the municipality could provide more specific advice on suitable indigenous species for riverbank stabilisation on Plot 3440	The Environmental Management and / or Horticulture sections are requested to provide guidance on appropriate indigenous riparian species that may be used by Mr Kannemeyer to assist with riverbank stabilisation on Plot 3440.	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
50	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Johann	Kannemeyer	Environmental Management	Requested that he be kept informed of any river clean-up projects or initiatives planned for the area and be notified when such activities take place.	The Environmental Management section and / or Solid Waste Management department are requested to ensure that Mr Kannemeyer is informed of any planned river clean-up projects or related initiatives in the area.	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
51	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Letetia	Letetia	Roads, Transport and Stormwater	Resealing of potholes at Lower Lea Smit Street, Daisie Street and Leeu bekkie Street in Franschhoek	Potholes will be repaired by the end of April 2026	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
52	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Daphne	Johannes	Roads, Transport and Stormwater	Provision of sidewalks construction plan, for this financial year and possibly next financial year in Franschhoek areas	The sidewalks that are earmarked for construction for this financial year and the next financial year were discussed	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
53	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Anita	Jefthas	Roads, Transport and Stormwater	Provision of a sidewalk construction plan for this financial year and possibly the next financial year in the Franschhoek areas	The sidewalks that are earmarked for construction for this financial year and the next financial year were discussed	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
54	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Kannemeyer	Kannemeyer	Roads, Transport and Stormwater	Infilling required at the riverbank, 210m – total, Erf 3445 (must work further down – 7,8,9 as well) at Fair Donne Estate, Franschhoek	Riverbank repairs are currently underway, approximately a 3-year process, will cover all areas	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
55	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Kannemeyer	Kannemeyer	Roads, Transport and Stormwater	Upgrade the drain at Belmouth at Fair Donne Estate, Franschhoek	Drain at Belmouth will be upgraded by 31 June 2026.	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
56	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Kannemeyer	Kannemeyer	Roads, Transport and Stormwater	Maintenance of the stormwater system at Belmouth at Fair Donne Estate, Franschhoek	Stormwater system will be maintenanced by 31 May 2026	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
57	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Unknown	Unknown	Roads, Transport and Stormwater	What are the restrictions on Heavy Vehicles using the pass	It was confirmed that a 15m length restriction is in place, and signage is visible	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
58	IDP Open Day	Ward 1	Cllr. Reginald Pheiffer	Unknown	Unknown	Roads, Transport and Stormwater	Restrictions on trucks using the pass must be enforced	Traffic services will increase enforcement. This will be referred to the Provincial Department for additional traffic enforcement	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
59	IDP Open Day	Ward 2	Cllr. Wilhelmina Petersen	Anita	Jefthas	Safety and Security	Installation of CCTV camera at the sports ground and the entrance to Langrug	More information is required to support the request for CCTV cameras at the sports ground and the entrance to Langrug.	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
60	IDP Open Day	Ward 2	Cllr. Wilhelmina Petersen	Anita	Jefthas	Safety and Security	The community in Langrug is also experiencing challenges with the assistance of SAPS	All complaints should be given through to the Control Room. All crime-related complaints need to be reported to SAPS	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
61	IDP Open Day	Ward 2	Cllr. Wilhelmina Petersen	Wilhelmina	Petersen	Income and Expenditure	Indigent applies only to the registered rental property owner. The elderly people renting who cannot afford to own property do not qualify for the indigent benefits. Requesting clarity on whether this could be considered by the municipality to assist those community members, or if there are alternative mechanisms for them to use		Director: Financial Services	Department: Revenue and Expenditure	Financial Services	Local	Not Applicable
62	IDP Open Day	Ward 2	Cllr. Wilhelmina Petersen	Wilhelmina	Petersen	Recreation and Sport	Upgrading of the La Motte soccer field		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
63	IDP Open Day	Ward 2	Cllr. Wilhelmina Petersen	Wilhelmina	Petersen	Recreation and Sport	Provide clarity if there is a budget for the upgrading of the La Motte soccer field		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
64	IDP Open Day	Ward 2	Cllr. Wilhelmina Petersen	Wilhelmina	Petersen	Recreation and Sport	The ward councillor is willing to help with funding for purchasing sports equipment		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
65	IDP Open Day	Ward 2	Cllr. Wilhelmina Petersen	D	Johannes	Waste Management	Placement of skip at Bakery Area in Groendal		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
66	IDP Open Day	Ward 2	Cllr. Wilhelmina Petersen	D	Johannes	Waste Management	Placement of a skip at Dennegeur Street in Groendal		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
67	IDP Open Day	Ward 2	Cllr. Wilhelmina Petersen	D	Johannes	Waste Management	Placement of a skip or bin next to the New Apostolic Church in Groendal		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
68	IDP Open Day	Ward 2	Cllr. Wilhelmina Petersen	D	Johannes	Cemeteries	Installation of fencing at the graveyard in Bonzaaier Street, Groendal Cemetery		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
69	IDP Open Day	Ward 2	Cllr. Wilhelmina Petersen	Ronel	Swart	Roads, Transport and Stormwater	The owner of Erf 131, Franschhoek (XTRAPROPS), wants to know if Erf 130, Franschhoek (Ackermans), has full rights to the parking area.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
70	IDP Open Day	Ward 2	Cllr. Wilhelmina Petersen	Ronel	Swart	Land Use Management and Building	The owner of Erf 131, Franschhoek (XTRAPROPS), wants to know if Erf 130, Franschhoek (Ackermans), has full rights to the parking area.		Director: Planning and Economic Development	Department: Development Management	Planning, LED and Tourism	Local	Not Applicable
71	IDP Open Day	Ward 2	Cllr. Wilhelmina Petersen	Ronel	Swart	Land Use Management and Building	People have to walk over Erf 130, Franschhoek (Ackermans) property, to get access to their businesses.		Director: Planning and Economic Development	Department: Development Management	Planning, LED and Tourism	Local	Not Applicable
72	IDP Open Day	Ward 2	Cllr. Wilhelmina Petersen	Ronel	Swart	Land Use Management and Building	There is a small wall that runs over the property as well as Erf 130, Franschhoek (Ackermans)		Director: Planning and Economic Development	Department: Development Management	Planning, LED and Tourism	Local	Not Applicable
73	IDP Open Day	Ward 2	Cllr. Wilhelmina Petersen	Anita	Jefthas	Cemeteries	Installation of fencing at the graveyard in Groendal Cemetery	Superintendent Ms Dione Swartz will contact the complainant to discuss and explain the process	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
74	IDP Open Day	Ward 2	Cllr. Wilhelmina Petersen	Anita	Jefthas	Electrical Services	Installation of lighting at the graveyard in Groendal Cemetery		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
75	IDP Open Day	Ward 2	Cllr. Wilhelmina Petersen	Daphne	Johannes	Cemeteries	Installation of fencing at the graveyard in Groendal Cemetery	Superintendent Ms Dione Swartz will contact the complainant to discuss and explain the process	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
76	IDP Open Day	Ward 2	Cllr. Wilhelmina Petersen	Daphne	Johannes	Electrical Services	Installation of lighting at the graveyard in Groendal Cemetery		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
77	Online Form	Ward 2	Cllr. Wilhelmina Petersen	Siyabonga	Somdaka	Electrical Services	Fixing and maintaining street lights along Van den Berg Street (Dennegeur fence line), as all the street lights are off.		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
78	Online Form	Ward 2	Cllr. Wilhelmina Petersen	Siyabonga	Somdaka	Area Cleaning	More frequent and regular cleaning of garbage bins and the areas around them is needed. The bins obstruct the narrow roadway, and the accumulated garbage makes the road difficult to use.		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
79	Online Form	Ward 2	Cllr. Wilhelmina Petersen	Siyabonga	Somdaka	Roads, Transport and Stormwater	There are large potholes in the road, along with blocked stormwater drains.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
80	Online Form	Ward 2	Cllr. Wilhelmina Petersen	Siyabonga	Somdaka	Traffic Enforcement	Abandoned car wrecks are standing in the roadway.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
81	IDP Open Day	Ward 3	Cllr. Charles Manuel	Sarah	Krediet	Recreation and Sport	Construction of the netball court x 2 at the Languedoc sportsground, or opposite the clubhouse, on the open space		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
82	IDP Open Day	Ward 3	Cllr. Charles Manuel	Sarah	Krediet	Recreation and Sport	Maintenance and repair of the Languedoc clubhouse		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
83	IDP Open Day	Ward 3	Cllr. Charles Manuel	Sarah	Krediet	Recreation and Sport	Installation of irrigation on the Languedoc sportsground		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
84	IDP Open Day	Ward 3	Cllr. Charles Manuel	Gregory	Moodie	Roads, Transport and Stormwater	Installation of a bit higher than it is near the shop in Wemmershoek		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
85	IDP Open Day	Ward 3	Cllr. Charles Manuel	Marion	Adams	Property Management	Provision of the municipality's plans for the empty building on a plot next to the Wemmershoek Community Hall. The matter was discussed with Yolande (before), but she did not get any feedback.		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
86	IDP Open Day	Ward 3	Cllr. Charles Manuel	Kobus	Hendricks	Water Services	Address and monitor the wasting of water and illegal connection of pipe on the plot corner of Verpyl Street, Lanquedoc		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
87	IDP Open Day	Ward 3	Cllr. Charles Manuel	Kobus	Hendricks	Roads, Transport and Stormwater	Construction of speedbumps at Vergee Street, Lanquedoc		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
88	IDP Open Day	Ward 3	Cllr. Charles Manuel	Johanna Scheepers	Solomons	Property Management	There is a dilapidated shop in Lanquedoc that is being used as a church. The building needs restoration works, and the community want to know if we can request to have this done.		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
89	IDP Open Day	Ward 3	Cllr. Charles Manuel	Johanna Scheepers	Solomons	Informal Settlements	The community is noticing that many of the open spaces in the area are now being quartered on, and the informal area in the Lanquedoc is increasing rapidly		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
90	IDP Open Day	Ward 3	Cllr. Charles Manuel	Johanna Scheepers	Solomons	Roads, Transport and Stormwater	Regular cleaning of blocked drains in Lanquedoc		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
91	IDP Open Day	Ward 3	Cllr. Charles Manuel	Johanna Scheepers	Solomons	Health	Provision of information on how to have the mobile clinic come to the area more frequently in Lanquedoc		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Provincial	Western Cape Mobility Department

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
92	IDP Open Day	Ward 3	Cllr. Charles Manuel	Wilhelmina	Jacobs	Safety and Security	Lanquedoc neighbourhood watch seems to be inactive and is not visible in the Lanquedoc area	Accreditation and oversight of Neighbourhood Watches (NHW) reside with POCS. However, Law Enforcement has a neighbourhood watch coordinator who facilitates between POCS and neighbourhood watches. Enquiry will be made regarding the status of Lanquedoc NHW, and if still active, the matter will be addressed with the NHW chairperson and POCS.	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
93	IDP Open Day	Ward 3	Cllr. Charles Manuel	Wilhelmina	Jacobs	Safety and Security	Increase visibility of law enforcement and police at Rooipad, between Pniël and Lanquedoc	Criminal matters to be reported to the local SAPS station. Weekly operational planning meetings with Stellenbosch Safety Partners (SSP) are held weekly and will be discussed with SAPS to conduct operations to address the robberies.	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
94	IDP Open Day	Ward 3	Cllr. Charles Manuel	Wilhelmina	Jacobs	Safety and Security	Learners smoking dagga on their way to the bus stop to and from school. Need visibility to address these learners	Learners smoking dagga while in uniform should be addressed with the school management and the SAPS. Law Enforcement can do sporadic visible patrols and awareness education to deter this practice among learners.	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
95	IDP Open Day	Ward 3	Cllr. Charles Manuel	Esmund	Gesse	Waste Management	Relocation of the skip placed next to 68 Hoof Street, Lanquedoc	Area to be assessed and possibly position skip in another location. More frequent collection of the skip.	Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
96	IDP Open Day	Ward 3	Cllr. Charles Manuel	Vilamina	Jacobs	Area Cleaning	When Area Cleaning cleans the area, waste gets thrown into the stormwater drain, causing blockages in Lanquedoc	Area cleaning to investigate and monitor the area.	Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
97	IDP Open Day	Ward 3	Cllr. Charles Manuel	Vilamina	Jacobs	Area Cleaning	Supervision of EPWP teams in Lanquedoc	Area cleaning to perform inspections more frequently	Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
98	IDP Open Day	Ward 3	Cllr. Charles Manuel	Vilamina	Jacobs	Area Cleaning	Lanquedoc requires more frequent cleaning	Area cleaning to perform inspections more frequently	Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
99	IDP Open Day	Ward 3	Cllr. Charles Manuel	Jacobus	Hendricks	Safety and Security	Close illegal shebeens in the Lanquedoc area are problematic and contribute to the rise in crime in Lanquedoc. The SAPS is aware of the problem, but there is limited intervention	The SAPS is to address illegal shebeens. Law Enforcement will assist with operations. Matter will be discussed at Stellenbosch Safety Partners' weekly operational planning meeting for SAPS to action.	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
100	IDP Open Day	Ward 3	Cllr. Charles Manuel	Daniel	Jonkers	Safety and Security	Provision of a container / vacant office space for the Wemmershoek NHW to use as a base to operate from when conducting patrol activities	Law Enforcement have safety kiosks that are shared by the various NHW's, which they can make available to use as a base for a temporary specified period (e.g., a weekend). For a more permanent solution, POCS should be approached.	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
101	IDP Open Day	Ward 3	Cllr. Charles Manuel	Georgina	Claassen	Safety and Security	Address the noise nuisance from the illegal shebeen at 391 Botterblom Street, Lanquedoc	Noise complaints should be logged with the Law Enforcement 24/7 control room to activate Law Enforcement to enforce the Public Nuisance bylaw	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
102	IDP Open Day	Ward 3	Cllr. Charles Manuel	Maria	Malgas	Safety and Security	Conduct road safety education at Pniël Primary School due to learners walking on the roadway and crossing roads irresponsibly on R310 when crossing the new bridge to Lanquedoc	Traffic regularly conducts road safety education at schools and other educational institutions to educate learners on safe road usage and safe places to cross.	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
103	IDP Open Day	Ward 3	Cllr. Charles Manuel	Magdalena	Evans	Housing Development	Provision of housing development projects in Lanquedoc	No housing projects in Lanquedoc because there is no land that belongs to the municipality.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
104	IDP Open Day	Ward 3	Cllr. Charles Manuel	Maria	Malgas	Housing Administration	Waiting list application query.	Application was captured in Drakenstein. Date: 2002.03.01, REF: 381928	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
105	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Area Cleaning	Regular cleaning at Meerlust Bosbou		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
106	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Environmental Management	Cutting of trees at Meerlust Bosbou		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
107	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Roads, Transport and Stormwater	Installation of the notice board on both sides of the R45, Wemmershoek		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
108	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Electrical Services	Installation of lighting on the R45 at Alluebleue and Solms Delta lighting		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
109	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Roads, Transport and Stormwater	Repairing of the water dam in School Street, Wemmershoek		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
110	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Roads, Transport and Stormwater	Installation of a nameboard at the entrance of Wemmershoek		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
111	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Roads, Transport and Stormwater	Construction of a bridge to the taxi bus shelter R45, Wemmershoek		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
112	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Roads, Transport and Stormwater	Regular cleaning of the ditch at Wemmershoek		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
113	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Recreation and Sport	Replacement of the sports field floodlights and clubhouse in Wemmershoek		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
114	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Environmental Management	Cutting of trees at the main entrance in Wemmershoek		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
115	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Parks and Open Spaces	Installation of fencing at playparks in Wemmershoek		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
116	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Roads, Transport and Stormwater	Tarring of all footpaths in Wemmershoek		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
117	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Roads, Transport and Stormwater	Tarring of all footpaths in Lanquedoc		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
118	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Electrical Services	Installation of lighting in all dark (spots) places in Lanquedoc		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
119	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Electrical Services	Repairing of the Streetlights at 26 Main Street, Lanquedoc		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
120	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Beautification	Beautification of the entrance in the city centre in Lanquedoc		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
121	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Safety and Security	Installation of CCTV cameras at strategic points in Wemmershoek and Lanquedoc		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
122	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Water Services	Turn on boreholes for irrigation in Lanquedoc		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
123	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Housing Development	Engage Dwarsrivier Valley Com Development Trust about land for housing in Lanquedoc		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
124	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Electrical Services	Removal of illegal electrical connections in Lanquedoc		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
125	Have Your Say	Ward 3	Cllr. Charles Manuel	Gregory	Moody	Water Services	Smart meter is a big problem; residents' water is already used at 08:00 in the morning in Lanquedoc		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
126	Online Form	Ward 3	Cllr. Charles Manuel	Jeftha	Fischer	Housing Development	Ward Priority 1: The establishment of housing and town development projects within the Lanquedoc, Wemmershoek, and Maasdorp areas. A key prerequisite for the successful realisation of these projects is the acquisition of the Trust Land by the municipality Comment: Rating 1		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
127	Online Form	Ward 3	Cllr. Charles Manuel	Jeftha	Fischer	Housing Administration	Ward Priority 1: Housing consumer education and workshop (HCE) in Lanquedoc and Wemmershoek Comment: Rating 1		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
128	Online Form	Ward 3	Cllr. Charles Manuel	Jeftha	Fischer	Health	Ward Priority 2: Build clinics in Lanquedoc and Wemmershoek Comment: Rating 1		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Provincial	Western Cape Government Health and Wellness
129	Online Form	Ward 3	Cllr. Charles Manuel	Jeftha	Fischer	Roads, Transport and Stormwater	Ward Priority 3: Construction of speed humps on Boonzaaier Road Comment: Rating 1		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
130	Online Form	Ward 3	Cllr. Charles Manuel	Jeftha	Fischer	Roads, Transport and Stormwater	Ward Priority 3: In Lanquedoc, we request the installation of an additional speed hump at the intersections of Disa Street and Katstert Street, and Protea Street and Wilderklawer, respectively. Furthermore, the existing speed humps on the main road require lowering to mitigate potential vehicle damage Comment: Rating 2		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
131	Online Form	Ward 3	Cllr. Charles Manuel	Jeftha	Fischer	Roads, Transport and Stormwater	Ward Priority 3: Concerning Wemmershoek, we propose the installation of traffic safety mirrors on each Street adjacent to the sports field to enhance visibility and prevent accidents Comment: Rating 4		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
132	Online Form	Ward 3	Cllr. Charles Manuel	Jeftha	Fischer	Property Management	Ward Priority 3: Request that all open plots within Ward 3, specifically in Wemmershoek and Lanquedoc, be subject to a formal tender process for future development or maintenance Comment: Rating 1		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
133	Online Form	Ward 3	Cllr. Charles Manuel	Jeftha	Fischer	Beautification	Ward Priority 3: The plot located alongside the municipal community hall in Wemmershoek requires immediate beautification efforts Comment: Rating 2		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
134	Online Form	Ward 3	Cllr. Charles Manuel	Jeftha	Fischer	Roads, Transport and Stormwater	Ward Priority 3: Construction of sidewalks in Lanquedoc and Wemmershoek Comment: Rating 2		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
135	Online Form	Ward 3	Cllr. Charles Manuel	Jeftha	Fischer	Beautification	Ward Priority 3: The planting of trees alongside the newly constructed sidewalks contributes to the overall beautification of the sidewalk Comment: Rating 2		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
136	Online Form	Ward 3	Cllr. Charles Manuel	Jeftha	Fischer	Recreation and Sport	Ward Priority 3: Erecting fences at the Lanquedoc and Wemmershoek Sportsgrounds Comment: Rating 2		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
137	Online Form	Ward 3	Cllr. Charles Manuel	Jeftha	Fischer	Roads, Transport and Stormwater	Ward Priority 3: Traffic mirrors in Lanquedoc and Wemmershoek Comment: Rating 2		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
138	Online Form	Ward 3	Cllr. Charles Manuel	Jeftha	Fischer	Roads, Transport and Stormwater	Ward Priority 3: Relocation of the stormwater lower point at Vygie Street (at Mr J Johannes' residence) Comment: Rating 2		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
139	Email	Ward 3	Cllr. Charles Manuel	Helen	Fischer	Parks and Open Spaces	Establishment of safe parks in the community where eyes are on kids		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
140	Email	Ward 3	Cllr. Charles Manuel	Helen	Fischer	Housing Development	Provision of housing opportunities		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
141	Email	Ward 3	Cllr. Charles Manuel	Helen	Fischer	Community Development	Create space at the Wemmershoek Hall for an ECD centre and a multi-purpose centre		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
142	Email	Ward 3	Cllr. Charles Manuel	Helen	Fischer	Facilities	Create space at the Wemmershoek hall for an ECD centre, and a multi-purpose centre		Director: Community and Protection Services	Department: Community Services	Community Development and Protection Services	Local	Not Applicable
143	Email	Ward 3	Cllr. Charles Manuel	Helen	Fischer	Recreation and Sport	Upgrade of the sportsfield, the entrance by the gate, the toilets, and the clubhouse		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
144	Email	Ward 3	Cllr. Charles Manuel	Helen	Fischer	Roads, Transport and Stormwater	Upgrade of the road to the school, which the kids use for walking on		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
145	Email	Ward 3	Cllr. Charles Manuel	Helen	Fischer	Roads, Transport and Stormwater	Construction of a taxi stop halts in Sawmill and crossing R45 and R301, where the community wait for the taxi's		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
146	Email	Ward 3	Cllr. Charles Manuel	Helen	Fischer	Electrical Services	Installation of lights at dark spots in the park, sewerage plant and the way to the taxi stop over the railway		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
147	Have Your Say	Ward 3	Cllr. Charles Manuel	Maria	Malgas	Environmental Management	Planting of trees along the school route to provide shade for children walking to / from school in Lanquedoc and Wemmershoek		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
148	Have Your Say	Ward 3	Cllr. Charles Manuel	Hellene	Fischer	Housing Development	Provision of housing development opportunities in Lanquedoc		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
149	Have Your Say	Ward 3	Cllr. Charles Manuel	Hellene	Fischer	Parks and Open Spaces	Construction of a playpark near the Hall, Leeubekkie Street corner.		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
150	Have Your Say	Ward 3	Cllr. Charles Manuel	Hellene	Fischer	Facilities	Establishment of a multi-purpose centrum in Ward 3		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Provincial	Department of Cultural Affairs and Sport
151	Have Your Say	Ward 3	Cllr. Charles Manuel			Housing Development	Conduct assessments for updates on all the Dilapidated and unsafe shacks on yards / plots in Lanquedoc		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
152	Have Your Say	Ward 3	Cllr. Charles Manuel			Parks and Open Spaces	Upgrading with artificial grass and maintenance of the playparks in Saagmeule, Wemmershoek		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
153	Have Your Say	Ward 3	Cllr. Charles Manuel	Susan	Pietersen	Housing Development	Provision of housing development opportunities in Lanquedoc		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
154	Have Your Say	Ward 3	Cllr. Charles Manuel	Susan	Pietersen	Local Economic Development and Tourism	Provision of more job EPWP opportunities		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
155	Have Your Say	Ward 3	Cllr. Charles Manuel	Susan	Pietersen	Safety and Security	Increase visibility of law enforcement to assist with neighbourhood watch in Wemmershoek and Lanquedoc		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
156	Have Your Say	Ward 3	Cllr. Charles Manuel	Noxolo	Mkosana	Electrical Services	Installation of a proper electricity system in Ward 3		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
157	Have Your Say	Ward 3	Cllr. Charles Manuel	Noxolo	Mkosana	Safety and Security	Increase visibility of law enforcement to assist in controlling all the murders and drug abuse in Lanquedoc		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
158	Have Your Say	Ward 3	Cllr. Charles Manuel	Noxolo	Mkosana	Local Economic Development and Tourism	Provision of more skills training programmes to alleviate poverty		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
159	Have Your Say	Ward 3	Cllr. Charles Manuel	Susan	Pietersen	Housing Development	Provision of housing development opportunities in Lanquedoc		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
160	Have Your Say	Ward 3	Cllr. Charles Manuel	Susan	Pietersen	Electrical Services	Installation of adequate Streetlights close to the R45 by the bus stop.		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
161	Have Your Say	Ward 3	Cllr. Charles Manuel	Susan	Pietersen	Parks and Open Spaces	Installation of fencing at the play park in Wemmershoek		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
162	Have Your Say	Ward 3	Cllr. Charles Manuel	Susan	Pietersen	Area Cleaning	Supervision of EPWP cleaners to do proper and more effective work in Ward 3		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
163	Have Your Say	Ward 3	Cllr. Charles Manuel	Basil	Africa	Safety and Security	Provision of a facility for neighbourhood watch to operate in Wemmershoek and Lanquedoc		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
164	Have Your Say	Ward 3	Cllr. Charles Manuel	Basil	Africa	Housing Development	Provision of more plots for housing development in Wemmershoek and Lanquedoc		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
165	Have Your Say	Ward 3	Cllr. Charles Manuel	Basil	Africa	Waste Management	Placement of more skips to avoid dumping in Ward 3		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
166	Have Your Say	Ward 3	Cllr. Charles Manuel	Basil	Africa	Electrical Services	Installation spotlights at the playpark in Wemmershoek		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
167	Have Your Say	Ward 3	Cllr. Charles Manuel	Basil	Africa	Roads, Transport and Stormwater	Regular cleaning of stormwater drains in Ward 3		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
168	Have Your Say	Ward 3	Cllr. Charles Manuel	Basil	Africa	Beautification	Placement of flowers in the open spaces.		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
169	Have Your Say	Ward 3	Cllr. Charles Manuel	Jeftha	Fischer	Housing Development	Provision of housing development opportunities in Lanquedoc		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
170	Have Your Say	Ward 3	Cllr. Charles Manuel	Jeftha	Fischer	Electrical Services	Installation spotlights at the playpark in Wemmershoek		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
171	Have Your Say	Ward 3	Cllr. Charles Manuel	Jeftha	Fischer	Facilities	Establishment of a multi-purpose centrum in Ward 3		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Provincial	Department of Cultural Affairs and Sport
172	Have Your Say	Ward 3	Cllr. Charles Manuel	Willandro	Benans	Health	Build a clinic in Lanquedoc		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Provincial	Western Cape Mobility Department
173	Have Your Say	Ward 3	Cllr. Charles Manuel	Willandro	Benans	Local Economic Development and Tourism	Establishment of a shopping centre with retail stores and providing employment		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
174	Have Your Say	Ward 3	Cllr. Charles Manuel	Theodore	Benans	Libraries	Provision of books for reading for the children in Ward 3		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Provincial	Department of Cultural Affairs and Sport
175	Have Your Say	Ward 3	Cllr. Charles Manuel	Pamelisha	Grootetjie	Roads, Transport and Stormwater	Installation of a sidewalk for the people to walk to school in Lanquedoc. The Bridge is wet and busy for the children.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
176	Have Your Say	Ward 3	Cllr. Charles Manuel	Linda	Plaatjies	Community Development	Establishment of a creche in the community of Ward 3		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
177	Have Your Say	Ward 3	Cllr. Charles Manuel	Noxolo	Mkosana	Local Economic Development and Tourism	Provision of more job opportunities to alleviate poverty.		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
178	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Albertus	Reggie	Recreation and Sport	Construction of a swimming pool in Pniël		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
179	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Abraham	Lackay	Recreation and Sport	Requesting the municipality to engage with owners of the Bethlehem Farm to construct a new multi- purpose sports facility on their premises		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
180	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Brian	Smith	Recreation and Sport	Installation of new high mast LED floodlights and installation of a platform on the light mast at Kylemore Sportsground		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
181	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Brian	Smith	Recreation and Sport	Installation of new paving from the entry to the fence, replacing the existing gravel road at Kylemore Sportsground		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
182	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Brian	Smith	Recreation and Sport	Removal of educational groups from the facilities to get sport groups back in the facilities at Kylemore Sportsground		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
183	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Brian	Smith	Recreation and Sport	Construction of 2 Netball courts at Kylemore Sportsground		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
184	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Brian	Smith	Recreation and Sport	Deployment of 3 security guards overnight and x 3 security guards during the day, at Kylemore Sportsground		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
185	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Louise	Massias	Recreation and Sport	Construction of a swimming pool in Kylemore or Pniël		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
186	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Keith	Cyster	Recreation and Sport	Provision of a new sports hub consisting of all sports codes for Youth Development, Athletes, etc. and in service of the community in Pniël		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
187	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Keith	Cyster	Recreation and Sport	Upgrade the gravel road from the entrance to the stadium at Pniël sportsground		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
188	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Gerhardt	Smith	Roads, Transport and Stormwater	Installation of robots at the exit of Kylemore		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
189	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Abraham	Lackay	Electrical Services	Improve the significant concern of the electricity supply in Kylemore	This matter must be escalated to Eskom for their attention.	Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
190	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Abraham	Lackay	Electrical Services	Eskom to conduct a thorough assessment of the local electrical infrastructure in the area. The network was previously implemented in phases, and there is a possibility that some of the cables are outdated and may require replacement in Kylemore	This matter must be escalated to Eskom for their attention.	Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
191	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Abraham	Lackay	Electrical Services	The frequent power failures experienced by residents, which continue to disrupt households and services in Kylemore	This matter must be escalated to Eskom for their attention.	Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
192	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Abraham	Lackay	Electrical Services	Eskom to investigate and provide feedback on the condition of the infrastructure, as well as possible corrective actions in Kylemore	This matter must be escalated to Eskom for their attention.	Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
193	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Hendrihette	Fourie	Electrical Services	Installation of additional street lighting, particularly at the corners of the street in Kylemore		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
194	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Hendrihette	Fourie	Electrical Services	Installation of a streetlight at the back of the premises of the graveyard in Pniël		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
195	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Gerhardt	Smith	Community Development	Enquiry about the Grant in Aid process	The client was informed of the Grant in Aid process. Policy and application mailed to the citizen	Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
196	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Gerhardt	Smith	Land Use Management and Building	Assist with applicable building lines for the property, particularly in relation to building up to the plot boundary to add a balcony to the existing structure at 7 Jackson Street, Kylemore	The department has advised that a Town Planner is available on advice duty from Monday to Friday to assist with such enquiries. Mr Smith was encouraged to visit our offices with the relevant plans, where a Town Planner will be able to provide guidance and advise on compliance with the applicable regulations before resubmission.	Director: Planning and Economic Development	Department: Development Management	Planning, LED and Tourism	Local	Not Applicable
197	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Gerhardt	Smith	Land Use Management and Building	The previous submission proposal for the edition of a balcony was refused. Therefore, the client requests clarification on the current building line restrictions and any conditions that may affect a revised submission at 7 Jackson Street, Kylemore	The department has advised that a Town Planner is available on advice duty from Monday to Friday to assist with such enquiries. Mr Smith was encouraged to visit our offices with the relevant plans, where a Town Planner will be able to provide guidance and advise on compliance with the applicable regulations before resubmission.	Director: Planning and Economic Development	Department: Development Management	Planning, LED and Tourism	Local	Not Applicable
198	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Julene	Steyn	Land Use Management and Building	Provision of a copy of the building plan of 12 Sweetpea Street, Kylemore	The department finalised this request on 10/04/2026	Director: Planning and Economic Development	Department: Development Management	Planning, LED and Tourism	Local	Not Applicable
199	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Hubert Grabt	Williams	Local Economic Development and Tourism	Provision of clarity on whether the client is still within the five-year period for the EPWP programme and when this period will lapse	The request will be emailed to the EPWP administration to confirm the status of his profile, and will then email the resident to provide him with feedback	Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
200	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Hubert Grabt	Williams	Local Economic Development and Tourism	Check whether his wife (Jo-Anne Stanfliet Williams') profile is active on the Job Seekers database		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
201	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Brian	Smith	Local Economic Development and Tourism	Provision of funding for small businesses to install fencing on 25-hectare land and to buy seeds for crops in Kylemore	The department will email SEDFA funding application dates, to apply for business finance assistance as well as funding to erect fencing	Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
202	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Brian	Smith	Community Development	Provision of funding for small businesses to buy seeds for crops in Kylemore		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
203	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Patrick	Jacobs	Local Economic Development and Tourism	Provision of clarity on whether the client's profile is still active on the Job Seekers database, and whether they are willing to take any form of employment that is available	The request will be emailed to the EPWP administration to confirm the status of his profile, and the resident will then be emailed to provide him with feedback.	Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
204	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Brigitte	Cyster	Housing Development	Provision of information when will Erf 64 development be implemented	All POE submitted to Land use management for MPT for decision	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
205	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Brigitte	Cyster	Housing Development	The provision of information on the transfer of Erf 64 of Land to the municipality happened	Transfer agreement being finalised	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
206	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Henriette	Fourie	Safety and Security	Installation of CCTV cameras at the entrance to Kylemore	CCTV camera requests are placed on the CCTV masterplan. Installations are prioritised based on crime statistics obtained from the SAPS and are dependent on budget availability.	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
207	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Henriette	Fourie	Roads, Transport and Stormwater	Installation of robot and dual lanes at the Kylemore main crossing	The road is a provincial road, and requests for infrastructure improvement will be directed to the Provincial dept of Mobility. Pointsmen are regulating traffic during the morning peak to relieve congestion.	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
208	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Henriette	Fourie	Safety and Security	Assistance for school children to cross at the pedestrian crossing at Johannesdal and near the OK shop	Traffic dept to investigate placing EPWP traffic controllers at pedestrian crossings to assist primary school learners to safely cross the road	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
209	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Gerhardt	Smith	Traffic Enforcement	Traffic intervention for Taxis operating between Kylemore and Stellenbosch is overloaded during peak hours	Traffic will conduct regular inspections on public transport vehicles during peak hours to address passenger overloading.	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
210	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Albertus	Reggie	Safety and Security	Installation of 10 CCTV cameras in Kylemore, especially Skool Street, due to the rise in violent crime and drug dealing	Requests for CCTV camera installations are placed on the CCTV masterplan. Installations are prioritised based on crime information received from the SAPS and are dependent on budget availability	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
211	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Louise	Massias	Safety and Security	Installation of a CCTV camera at the Kylemore entrance to monitor vehicles transporting illegal substances in and out of Kylemore	Request for camera installations will be placed on the Masterplan. Installation of cameras will be prioritised based on crime patterns and information and is dependent on budget availability	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
212	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Louise	Massias	Traffic Enforcement	Monitoring of the overloaded school buses in Kylemore	Traffic will conduct regular public transport operations to enforce overloading of school buses	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
213	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Louise	Massias	Safety and Security	provision of a container or unused office for Kylemore NHW	Law Enforcement have limited safety kiosks that can be requested to be used temporarily (e.g., for a weekend) as a base to operate from. For a more permanent solution, the request should be escalated to POCS	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
214	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Andrew	Cyster	Safety and Security	Removal of people loitering and sleeping close to the sewerage plant at East End Crescent, Pniël. They erect illegal structures to sleep in, make fires and attract criminal elements	Complaints to be logged with the 24/7 Law Enforcement control room to activate Law enforcement and the contractor to have illegal structures demolished and bylaw enforcement done. Law Enforcement will conduct sporadic patrols to monitor bylaw contraventions and the erection of illegal structures	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
215	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Ricardo	Cyster	Safety and Security	Provision of assistance for the safety of Kylemore residents. Gangsters and drug dealers from Cloetesville are infiltrating Kylemore and sell drugs in the community; gangs also fight over turf and use firearms	Crime to be reported to the local SAPS station. Law Enforcement meet weekly with SAPS stations and plans joint operations to assist the SAPS to address crime and bylaw offences.	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
216	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Ricardo	Cyster	Safety and Security	Installation of CCTV cameras in Skool Street, Kylemore	CCTV camera requests are listed on the CCTV masterplan for installation. Installations are prioritised based on crime statistics received from the SAPS and are dependent on budget availability	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
217	IDP Open Day	Ward 4	Cllr. Ralphton Adams	H	Fourie	Electrical Services	Installation of proper lighting throughout Kylemore, Johannesdal, and Pniël		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
218	IDP Open Day	Ward 4	Cllr. Ralphton Adams	H	Fourie	Electrical Services	Installation of streetlights in Kylemore, and especially at the entrance to Kylemore		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
219	IDP Open Day	Ward 4	Cllr. Ralphton Adams	H	Fourie	Parks and Open Spaces	Upgrade / development of playgrounds and vacant plot in Kylemore		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
220	IDP Open Day	Ward 4	Cllr. Ralphton Adams	H	Fourie	Roads, Transport and Stormwater	Construction of sidewalks for inner streets in Kylemore		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
221	IDP Open Day	Ward 4	Cllr. Ralphton Adams	H	Fourie	Roads, Transport and Stormwater	Installation of pedestrian crossings for kids at schools, creches, etc. in Kylemore and Pniël		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
222	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Louise	Massias	Roads, Transport and Stormwater	Maintenance of sidewalks in Kylemore		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
223	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Louise	Massias	Roads, Transport and Stormwater	Unblock catchpits, winter readiness programme in Kylemore		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
224	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Louise	Massias	Roads, Transport and Stormwater	Installation of more speedhumps at Brandt Street, people are not stopping at the intersection of Brandt and School Street in Kylemore		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
225	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Gerhardt	Smith	Roads, Transport and Stormwater	Investigate interventions for the Exit of Kylemore onto the main road (R310), turning right towards Pniël. The line of sight looking left is obstructed / terrible		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
226	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Gerhardt	Smith	Roads, Transport and Stormwater	Wine Trams of Franschhoek colour needs to be improved or stand out more, as it is difficult to spot them		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
227	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Richardo	Cyster	Housing Development	Provision of information on when the Erf 64 development will be implemented	All POEs submitted to Land Use Management for MPT for decision	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
228	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Richardo	Cyster	Housing Development	The provision of information on the transfer of Erf 64 of Land to the municipality happened	Transfer agreement being finalised. Donation of land signed by the Stellenbosch Municipality.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
229	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Julia	Tukwayo	Housing Development	Provision of information on when the Erf 64 development will be implemented	All POEs submitted to Land Use Management for MPT for decision	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
230	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Julia	Tukwayo	Housing Development	Provision of information on when the Erf 64 development will be implemented	Transfer agreement being finalised. Donation of land signed by the Stellenbosch Municipality.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
231	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Chrizelda	Alberts	Housing Development	Provision of information on when the Erf 64 development will be implemented	All POE submitted to Land use management for MPT for decision	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
232	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Chrizelda	Alberts	Housing Development	Provision of information on when the Erf 64 development will be implemented	Transfer agreement being finalised. Donation of land signed by the Stellenbosch Municipality.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
233	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Hubert Grant	Williams	Housing Development	Provision of information on when the Erf 64 development will be implemented	All POEs submitted to Land Use Management for MPT for decision	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
234	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Hubert Grant	Williams	Housing Development	Provision of information on when the Erf 64 development will be implemented	Transfer agreement being finalised. Donation of land signed by Stellenbosch Municipality.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
235	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Muriel	Velem	Housing Development	Provision of information on when the Erf 64 development will be implemented	All POEs submitted to Land Use Management for MPT for decision	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
236	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Muriel	Velem	Housing Development	Provision of information on when the Erf 64 development will be implemented	Transfer agreement being finalised. Donation of land signed by Stellenbosch Municipality.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
237	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Lizelle	Roelf	Housing Development	Provision of information on when the Erf 64 development will be implemented	All POEs submitted to Land Use Management for MPT for decision	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
238	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Lizelle	Roelf	Housing Development	Provision of information on when the Erf 64 development will be implemented	Transfer agreement being finalised. Donation of land signed by Stellenbosch Municipality.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
239	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Jane	Vermeulen	Housing Development	Provision of information on when the Erf 64 development will be implemented	All POEs submitted to Land Use Management for MPT for decision	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
240	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Jane	Vermeulen	Housing Development	Provision of information on when the Erf 64 development will be implemented	Transfer agreement being finalised. Donation of land signed by the Stellenbosch Municipality.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
241	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Edward	de Wet	Housing Development	Provision of information on when the Erf 64 development will be implemented	All POEs submitted to Land Use Management for MPT for decision	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
242	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Edward	de Wet	Housing Development	Provision of information on when the Erf 64 development will be implemented	Transfer agreement being finalised. Donation of land signed by the Stellenbosch Municipality.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
243	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Brigitte	Clyster	Housing Development	Provision of information on when the Erf 64 development will be implemented	All POEs submitted to Land Use Management for MPT for decision	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
244	IDP Open Day	Ward 4	Cllr. Ralphton Adams	Brigitte	Clyster	Housing Development	Provision of information on when the Erf 64 development will be implemented	Transfer agreement being finalised. Donation of land signed by the Stellenbosch Municipality.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
245	Have Your Say	Ward 4	Cllr. Ralphton Adams	Elizabeth	Florence	Housing Administration	Removal of asbestos roofing in Kylemore. This is a huge health concern for our people, who feel that the municipality should make a work of this		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
246	Have Your Say	Ward 4	Cllr. Ralphton Adams	Elizabeth	Florence	Housing Administration	Upgrading of the RDP houses in Kylemore		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
247	Have Your Say	Ward 4	Cllr. Ralphton Adams	Elizabeth	Florence	Parks and Open Spaces	Regularly clean the erf opposite the Sondela Store between Dawie and the crèche, which belongs to the municipality in Kylemore		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
248	Have Your Say	Ward 4	Cllr. Ralphton Adams	Elizabeth	Florence	Property Management	What are the municipality's plans for the erf opposite the Sondela store between Dawie and the crèche in Kylemore		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
249	Have Your Say	Ward 4	Cllr. Ralphton Adams	Yovanna	Cornelissen	Local Economic Development and Tourism	Residents have been struggling for some time to see the health inspector for spaza shops in Kylemore. The illegal Spaza store and the person who gave the approval. Here is a store that doesn't even have a parking space. The correct steps were never followed, but no one has come to check yet.		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
250	Have Your Say	Ward 4	Cllr. Ralphton Adams	Yovanna	Cornelissen	Local Economic Development and Tourism	Increase EPWP employment intake in Kylemore		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
251	Online Form	Ward 4	Cllr. Ralphton Adams	Wade	Thys	Parks and Open Spaces	Installation of warning signs on the open land opposite the Kylemore High School: "No Dumping, No Fire, No alcohol and drugs, No Loud Music, No weapons, no parking"		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
252	Online Form	Ward 4	Cllr. Ralphton Adams	Wade	Thys	Property Management	Ward Priority 2: Fencing around Pniël Offices. Secure Offices and prevent them from becoming a hotspot for crime at night Comment: This is within the municipal function to do fencing and should not come from ward budgets		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
253	Online Form	Ward 4	Cllr. Ralphton Adams	Wade	Thys	Roads, Transport and Stormwater	Ward Priority 2: Speedbumps at Kylemore Sports Ground Comment: This is very important to prevent drivers from driving recklessly when they are under the influence of alcohol. The gate also needs to be closed to prevent unauthorised entry to the sportsground when no activities are taking place		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
254	Online Form	Ward 4	Cllr. Ralphton Adams	Wade	Thys	Safety and Security	Ward Priority 2: Assistance of neighbourhood watches in Pniël, Kylemore and Johannes Dal Comment: Regular training for neighbourhood watches with direct access to SAPS and law enforcement must be available 24/7		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
255	Online Form	Ward 4	Cllr. Ralphton Adams	Wade	Thys	Recreation and Sport	Ward Priority 3: Maintenance of floodlights in Kylemore and Pniël Sportsgrounds Comment: To ensure the continued, uninterrupted practice of sport		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
256	Online Form	Ward 4	Cllr. Ralphton Adams	Wade	Thys	Community Development	Ward Priority 4: More effective skills development programmes for youth in Ward 4 Comment: The current situation is a cause for great concern. No programmes are available, yet many opportunities exist		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
257	Online Form	Ward 4	Cllr. Ralphton Adams	Wade	Thys	Local Economic Development and Tourism	Ward Priority 5: Request the regulation of spaza shops in Pniël, Johannes Dal, and Kylemore to improve safety and service quality in the community. Comment: Spaza shops owned by foreigners are charging bank fees on transactions. All spaza shops in Kylemore have at least three cats living in the shops and sleeping on food products.		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
258	Online Form	Ward 4	Cllr. Ralphton Adams	Wade	Thys	Local Economic Development and Tourism	Ward Priority 5: Request help for small businesses and tourism in Pniël, Kylemore, and Johannes Dal to boost economic growth Comment: More can be done to support small businesses to facilitate their growth		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
259	Online Form	Ward 4	Cllr. Ralphton Adams	Wade	Thys	Land Use Management and Building	Ward Priority 5: Assist the residents struggling with development services subdivisions for family-owned properties in Johanes Dal, Pniël and Kylemore Comment: This process should be made easier for locals		Director: Planning and Economic Development	Department: Development Management	Planning, LED and Tourism	Local	Not Applicable
260	Online Form	Ward 4	Cllr. Ralphton Adams	Wade	Thys	Safety and Security	Closure of the road after the last house in School Street to prevent cars from parking, partying, spinning and revving at night. Closure from 20:00 pm to 05:00 AM		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
261	Online Form	Ward 4	Cllr. Ralphton Adams	Wade	Thys	Recreation and Sport	Locking of Kylemore Sportsfield gate to prevent unauthorised access, parking, drinking and playing loud music on the field		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
262	Online Form	Ward 4	Cllr. Ralphton Adams	Wade	Thys	Parks and Open Spaces	Clearing of open spaces in the upper part of Skool Street		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
263	Online Form	Ward 4	Cllr. Ralphton Adams	Ethel	Fredericks	Roads, Transport and Stormwater	Ward Priority 1: Drains overflowing in winter / rainy days in the areas of Kylemore, Johannesdal: Pniël Comment: Kylemore does not receive attention regarding its problems		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
264	Online Form	Ward 4	Cllr. Ralphton Adams	Ethel	Fredericks	Roads, Transport and Stormwater	Ward Priority 1: Upkeep and maintenance of roads in Pniël, Joannes Dal and Kylemore Comment: No maintenance of sidewalks		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
265	Online Form	Ward 4	Cllr. Ralphton Adams	Ethel	Fredericks	Safety and Security	Ward Priority 2: Installation of security cameras at hotspots in the entrance of Kylemore, Johannesdal, and Pniël (Giff) Comment: Yes - Crime is overwhelming in Kylemore		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
266	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Roads, Transport and Stormwater	Ward Priority 1: Drains overflowing in winter / rainy days in the areas of Kylemore; Johannesdal: Pniël. Comment: Drainage affects the condition of the roads in Pniël, roads fill with gravel and stones, which looks untidy and is not tidied up timeously.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
267	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Roads, Transport and Stormwater	Ward Priority 1: Regular fumigation of drains for pests. Comment: Cockroaches a problem		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
268	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Roads, Transport and Stormwater	Ward Priority 1: Regular removal (spuit) of weed / grass on sidewalks and against curbs in Kylemore, Johannesdal, Pniël Comment: Municipal workers state that removal of weeds and grass on sidewalks is not part of their duty - needs proper supervision, and borders for cleaning are pointed out. This also ties into the beautification of the Dwars River Valley if tourism to the area is a priority. Open areas can be beautified by adding trees / plants.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
269	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Electrical Services	Ward Priority 1: Reliable electricity network needed in ward 4 areas Johannesdal; Kylemore, and Pniël Comment: It was promised years ago that it would take 3 years for the electricity network to be upgraded, but we still have the same old problems. Lots of power outs in winter, cable theft - mostly in the same areas - Hollandse Molen - can this not be monitored or investigated better?		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
270	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Electrical Services	Ward Priority 1: Increase the number of streetlights in the streets of Johannesdal; Kylemore, and Pniël Comment: The lights need to be inspected. Some lights shine in one direction, dark behind them.		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
271	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Roads, Transport and Stormwater	Ward Priority 1: Sidewalks in all streets of Kylemore; Pniël and Johannesdal Comment: This request has been on the IDP for many years. Most roads in Pniël were only paved on one side. It has now broken up, the other side has never been paved. If tourism to the Dwars River Valley is a priority for Stellenbosch Municipality and Visit Stellenbosch, the Valley needs to be cleaned and beautified, given the same attention as tourism areas in central Stellenbosch. Cant take tourists on walking tours in dirty streets		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
272	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Roads, Transport and Stormwater	Ward Priority 1: Upkeep and maintenance of roads in Pniël, Johannes Dal and Kylemore Comment: For obvious reasons, mostly sidewalks that need attention, then roads will stay tidy		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
273	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Roads, Transport and Stormwater	Ward Priority 1: Request the installation of traffic calming measures in Pniël, Joannes Dal, and Kylemore. The initiative includes the implementation of robots and four-way stops to enhance road safety and improve traffic flow Comment: There are no stops on the R310 between the traffic light at the Ida's Valley / Helshoogte crossing and through the Dwars River Valley. The only stop is at the T-junction with the R45, Franschhoek Road, where the new traffic lights are. The traffic calming bumps through Pniël on the R310 do not slow traffic down at all. Motorists become impatient if you stick to the speed limit through the town. Many side roads link to the R310, making it difficult to enter. The R310 has become a very busy road and was not designed for the volume of traffic it currently carries.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
274	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Roads, Transport and Stormwater	Ward Priority 1: Designated parking for trucks in Pniël Comment: Some truck owners still park their trucks on their residential properties because they have the space, while others park in the streets. Streets cannot bear the weight of the heavy long trucks, houses crack, noise is very disturbing, trucks drive up the roads at all hours, day and night.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
275	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Safety and Security	Ward Priority 2: Installation of security cameras at hotspots in the entrance of Kylemore, Johannesdal, and Pniël (Giff) Comment: This has been on the IDP for many years, since the previous ward councillor's term. As far as I can remember, these were budgeted for. Not sure what the current status is. I was a ward committee member back then, and we were promised apps where we would be able to monitor the cameras from, but this never happened		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
276	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Safety and Security	Ward Priority 2: Visibility of law enforcement officers in Kylemore, Pniël, and Johannesdal area Comment: Definitely needed visibility of law enforcement, especially at night		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
277	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Safety and Security	Ward Priority 2: Stop after-hours speeding cars in the Kylemore, Pniël, and Johannesdal area Comment: Cameras would help identify these culprits and enable authorities to charge them. This situation is very disturbing.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
278	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Safety and Security	Ward Priority 2: Traffic officers must be more visible in Kylemore; Pniël; and Johannesdal for longer times of the day Comment: Alternatively, a permanent traffic camera should be installed to catch speeding drivers, both day and night.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
279	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Roads, Transport and Stormwater	Ward Priority 2: Need for more speed bumps in Kylemore, Johannesdal and Pniël Comment: The speedhumps do not always slow down traffic; some cause more irritation. Cars are damaged, and drivers swerve or drive sideways to avoid them.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
280	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Fire and Disaster	Ward Priority 2: Annual maintenance of fire breaks along the slopes of the Simonsberg mountains above Johannes Dal and Pniël Comment: We have been fortunate so far that fires have been contained and have not caused damage to houses. However, many homes are located close to the forested areas.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
281	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Safety and Security	Ward Priority 2: Assistance of neighbourhood watches in Pniël, Kylemore and Johannes Dal Comment: More visible law enforcement and cameras will assist		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
282	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Cemeteries	Ward Priority 3: Extension of boundaries of existing cemeteries in Pniël Comment: The people of Pniël would like to be buried in Pniël, as this is a long-standing tradition. There is land available next to the cemetery, but ownership needs to be resolved.		Director: Community and Protection Services	Department: Community Services	Community Development and Protection Services	Local	Not Applicable
283	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Cemeteries	Ward Priority 3: Cleaning and maintenance of Pniël cemetery Comment: The shoulder between the R310 and the cemetery boundary needs to be filled, as it is used as a parking area for funerals. Marked parking bays could also be provided.		Director: Community and Protection Services	Department: Community Services	Community Development and Protection Services	Local	Not Applicable
284	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Fire and Disaster	Ward Priority 3: Force private owners to clean vacant plots in Ward 4 Comment: This is definitely a high priority. Vacant plots in between occupied houses are an eyesore. On some plots, the trees and grass grow higher than the adjacent houses, particularly in Protea Street and River Street in Pniël.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
285	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Roads, Transport and Stormwater	Ward Priority 3: Propose a beautification project for the Main Road in Pniël to enhance aesthetics. Comment: This is definitely important for this beautiful road, which is frequently used by visitors and tourists. It serves as a key link between Stellenbosch, Franschhoek, and Paarl.		Director: Community and Protection Services	Department: Community Services	Community Development and Protection Services	Local	Not Applicable
286	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Local Economic Development and Tourism	Ward Priority 5: Request help for small businesses and tourism in Pniël, Kylemore, and Johannes Dal to boost growth to boost economic growth Comment: Definitely a priority. The small businesses needs a lot of assistance to register with professional bodies, i.e. CSD database, help with strategic planning, financial planning, mentors to support them.		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
287	Online Form	Ward 4	Cllr. Ralphton Adams	Janine	Myburgh	Land Use Management and Building	Ward Priority 5: Assist the residents struggling with development services subdivisions for family-owned properties in Johanes Dal, Pniël and Kylemore Comment: It really has become a very expensive exercise.		Director: Planning and Economic Development	Department: Development Management	Planning, LED and Tourism	Local	Not Applicable
288	Online Form	Ward 4	Cllr. Ralphton Adams	Burthrim	Mentoor	Electrical Services	Ward Priority 1: Reliable electricity network needed in Ward 4 areas, Johannesdal, Kylemore and Pniël Comment: Rating 5		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
289	Online Form	Ward 4	Cllr. Ralphton Adams	Burthrim	Mentoor	Electrical Services	Ward Priority 1: Increase the number of streetlights in the streets of Johannesdal, Kylemore, and Pniël Comment: Rating 5		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
290	Online Form	Ward 4	Cllr. Ralphton Adams	Burthrim	Mentoor	Roads, Transport and Stormwater	Ward Priority 1: Resurfacing or reseal of Sonnestraal Street in Johannesdal Comment: Rating 5		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
291	Online Form	Ward 4	Cllr. Ralphton Adams	Burthrim	Mentoor	Roads, Transport and Stormwater	Ward Priority 1: Upkeep and maintenance of roads in Pniël, Joannes Dal and Kylemore Comment: Rating 5		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
292	Online Form	Ward 4	Cllr. Ralphton Adams	Burthrim	Mentoor	Roads, Transport and Stormwater	Ward Priority 1: Request the installation of traffic calming measures in Pniël, Johannes Dal, and Kylemore. The initiative includes the implementation of robots and four-way stops to enhance road safety and improve traffic flow Comment: Rating 5		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
293	Online Form	Ward 4	Cllr. Ralphton Adams	Burthrim	Mentoor	Roads, Transport and Stormwater	Ward Priority 1: Designated parking for trucks in Pniël Comment: 5		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
294	Online Form	Ward 4	Cllr. Ralphton Adams	Burthrim	Mentoor	Safety and Security	Ward Priority 2: Installation of security cameras at hotspots in the entrance of Kylemore, Johannesdal, and Pniël (Giff) Comment: Rating 5		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
295	Online Form	Ward 4	Cllr. Ralphton Adams	Burthrim	Mentoor	Safety and Security	Ward Priority 2: Visibility of law enforcement officers in Kylemore, Pniël, and Johannesdal area Comment: Rating 5		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
296	Online Form	Ward 4	Cllr. Ralphton Adams	Burthrim	Mentoor	Fire and Disaster	Ward Priority 2: Annual maintenance of fire breaks along the slopes of the Simonsberg mountains above Johannes Dal and Pniël Comment: This is high priority		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
297	Online Form	Ward 4	Cllr. Ralphton Adams	Burthrim	Mentoor	Environmental Management	Ward Priority 2: Trimming of trees laying over the main road in Pniël and powerlines Comment: Johannesdal should also be added		Director: Community and Protection Services	Department: Community Services	Community Development and Protection Services	Local	Not Applicable
298	Online Form	Ward 4	Cllr. Ralphton Adams	Burthrim	Mentoor	Roads, Transport and Stormwater	Ward Priority 3: Cleaning of all streets and removal of weeds on pavements not taking place in Johannesdal, Kylemore, and Pniël Comment: 5		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
299	Online Form	Ward 4	Cllr. Ralphton Adams	Burthrim	Mentoor	Fire and Disaster	Ward Priority 3: Force private owners to clean vacant plots in Ward 4 Comment: This is a high priority for private owners and Stellenbosch Municipality		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
300	Email	Ward 4	Cllr. Ralphton Adams	Andrew	Cyster	Water Services	Sewer overflow in East End: For more than 20 years, raw sewage has been flowing into our streets. This is not only unhealthy but also unsightly and messy. It is cleaned by spraying weekly, sometimes daily, and then a white powder is spread over it, but the real problem is not being addressed. According to officials, the project was placed on the budget over two years ago, yet no work has been done. We request that the pump station be removed from the community.		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
301	Email	Ward 4	Cllr. Ralphton Adams	Andrew	Cyster	Roads, Transport and Stormwater	Flooding of properties (erf): It has now happened twice that stormwater has flowed through my house. The complaint dates back to 2016. The relevant officials have been informed and have visited several times. According to what I have heard, the project has already been budgeted for; environmental officials have been here, and I regularly send messages. Yet nothing has been done. My insurance no longer wants to cover the damage due to the repeated occurrence of the same issue.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
302	Email	Ward 4	Cllr. Ralphton Adams	Andrew	Cyster	Informal Settlements	Unwelcome squatters: A permanent solution must be found for this. The squatters make people feel unsafe, and break-ins are increasing.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
303	Email	Ward 4	Cllr. Ralphton Adams	Dudley (D.P)	Lackay	Recreation and Sport	The establishment of a multifunctional sports hub for all sporting codes in Pniël	All requests for sport facility upgrades must be submitted to the Sport Office from the sport council, not stakeholders or users of the facility. The Sport Council of Pniël has a User Agreement with the municipality, and dealing directly without the Sport Council's knowledge undermines this agreement. The requests received were submitted before, but priority was given to the upgrades and installation of floodlights at Pniël sport facility, which was completed in January 2026. There is currently no budget available for the requests, as other priority projects need to be addressed first at other sport facilities.	Director: Community and Protection Services	Department: Community Services	Community Development and Protection Services	Local	Not Applicable
304	Email	Ward 4	Cllr. Ralphton Adams	Dudley (D.P)	Lackay	Recreation and Sport	Upgrading of the entrance road, as well as the provision of a ticket office for shelter against wind and weather	All requests for sport facility upgrades must be submitted to the Sport Office from the sport council, not stakeholders or users of the facility. The Sport Council of Pniël has a User Agreement with the municipality, and dealing directly without the Sport Council's knowledge undermines this agreement. The requests received were submitted before, but priority was given to the upgrades and installation of floodlights at Pniël sport facility, which was completed in January 2026. There is currently no budget available for the requests as other priority projects need to be addressed first at other sport facilities.	Director: Community and Protection Services	Department: Community Services	Community Development and Protection Services	Local	Not Applicable
305	Email	Ward 4	Cllr. Ralphton Adams	Matthew	Cyster	Roads, Transport and Stormwater	Construct a basic road into the area to enable landowners to access their properties. Access to and into the 8-mangronde, Johannesdal has become increasingly urgent, and therefore the request is for the provision of basic infrastructure, specifically an access road.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
306	Email	Ward 4	Cllr. Ralphton Adams	Matthew	Cyster	Safety and Security	Construct a basic road into the area to enable landowners to access their properties. Access to and into the 8-mangronde, Johannesdal has become increasingly urgent, and therefore the request is for the provision of basic infrastructure, specifically an access road. - the absence of access and occupation has led to an increase in unauthorised occupation (squatters) on the land with an increase in burglaries in Pniël and Johannesdal.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
307	Email	Ward 4	Cllr. Ralphton Adams	Matthew	Cyster	Land Use Management and Building	Construct a basic road into the area to enable landowners to access their properties. Access to and into the 8-mangronde, Johannesdal has become increasingly urgent, and therefore the request is for the provision of basic infrastructure, specifically an access road. Financial burden and gentrification risk: municipal property rates on the properties have increased steadily over the past years, despite people being unable to utilise their land due to a lack of access. This financial burden has already forced four families to sell their land to eager developers. The continued inaccessibility contributes directly to the loss of heritage and accelerates the unwanted spiral of gentrification in the valley.		Director: Planning and Economic Development	Department: Development Management	Planning, LED and Tourism	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
308	Have Your Say	Ward 4	Cllr. Ralphton Adams	Hendrietta	Fourie	Parks and Open Spaces	Maintenance of Sweetpeas Playpark in Kylemore		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
309	Have Your Say	Ward 4	Cllr. Ralphton Adams	Hendrietta	Fourie	Parks and Open Spaces	Installation of a new playpark and fence at the open space at Silvermyn Street, next to the Pniël Main Road		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
310	Have Your Say	Ward 4	Cllr. Ralphton Adams	Hendrietta	Fourie	Parks and Open Spaces	Upgrade the existing playpark at Johannesdal		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
311	Have Your Say	Ward 4	Cllr. Ralphton Adams	Hendrietta	Fourie	Local Economic Development and Tourism	Distribution of the open space at Skool Street to the community to utilise it for a market in Kylemore		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
312	Have Your Say	Ward 4	Cllr. Ralphton Adams	Hendrietta	Fourie	Area Cleaning	Kylemore Cemetery needs a clean-up, grass cutting, rubble removal, and cutting of bushes		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
313	Have Your Say	Ward 4	Cllr. Ralphton Adams	Hendrietta	Fourie	Environmental Management	Pruning of the tree at Swart Street, Kylemore		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
314	Have Your Say	Ward 4	Cllr. Ralphton Adams	R A	Adams	Land Use Management and Building	Enquiry about the progress of the rezoning of the cemetery in Kylemore. There is a document, but it is difficult for me to understand. I would like a simple explanation, please		Director: Planning and Economic Development	Department: Development Management	Planning, LED and Tourism	Local	Not Applicable
315	Have Your Say	Ward 4	Cllr. Ralphton Adams	Louise	Massias	Cemeteries	Installation of fencing at the Kylemore Cemetery		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
316	Have Your Say	Ward 4	Cllr. Ralphton Adams	Louise	Massias	Area Cleaning	Kylemore Cemetery needs a clean-up, grass cutting, rubble removal, and cutting of bushes		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
317	Have Your Say	Ward 4	Cllr. Ralphton Adams	Brian	Smith	Beautification	Installation of plants and flowers at the entrance of Swart Street, Kylemore		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
318	Have Your Say	Ward 4	Cllr. Ralphton Adams	Brian	Smith	Parks and Open Spaces	Installation of a new playpark and fence at the open space at Silvermyn Street, next to the Pniël Main Road		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
319	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Dirk	Dirk	Safety and Security	Address noise, music boxes in Siebrits Street; Ida's Valley	Law enforcement to investigate noise complaints	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
320	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Dirk	Dirk	Safety and Security	Kids moving from Kreefgat and making noise and fighting in the Street	Law enforcement to investigate noise complaints	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
321	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Jennifer	Mayer	Roads, Transport and Stormwater	Address the stormwater problem at Davis Street, Donnevon Jober, Langeveld West in Ida's Valley	The issue was escalated to Mr Fullard, RTS Senior Manager	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
322	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Rubin	Arends	Roads, Transport and Stormwater	construction of parking embarkment at Maroela street house 75, Ida's Valley		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
323	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Lounoria	Hendricks	Roads, Transport and Stormwater	Construction of tarred sidewalks at Starking Road, Ida's Valley	Escalate to the Transport Planning Section. NMT request list	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
324	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Franscios	Williams	Safety and Security	Inspect the property owner who used the sidewalk for gardening at the corner of Starking Road (Oak Tree Village), Ida's Valley. Pedestrian movement is obstructed, forcing them to walk inside the road		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
325	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Franscios	Williams	Roads, Transport and Stormwater	Construction of a higher speed bump at Wilgerboom Street, Ida's Valley	The speed bump request has been escalated to the Traffic Manager	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
326	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Franscios	Williams	Roads, Transport and Stormwater	Installation of a traffic mirror is required for visibility at the bend of Wilgerboom street, Ida's Valley		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
327	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Rodney	April	Local Economic Development and Tourism	Investigate the validity of the permit to trade of Spaza Shop in Ida's Valley that was closed down by law enforcement before	The department requested the client to submit an email regarding the history of the Spaza Shop. This item will be referred to the Land Use Department.	Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
328	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Rodney	April	Land Use Management and Building	Investigate the validity of the permit to trade of Spaza Shop in Ida's Valley that was closed down by law enforcement before		Director: Planning and Economic Development	Department: Development Management	Planning, LED and Tourism	Local	Not Applicable
329	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Marthinus	Robyn	Waste Management	Cleaning of the illegal dumping at the open space next to No. 77 Pekham Street, Ida's Valley		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
330	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Marthinus	Robyn	Property Management	Installation of fence at the open space next to No. 77 Pekham Street, Ida's Valley		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
331	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Marthinus	Robyn	Parks and Open Spaces	Cutting of grass and trees at the open space next to 77 Pekham Street, Ida's Valley		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
332	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Gilmore	Abrahams	Housing Development	Provision of housing opportunities in Ida's Valley.	The Northern Extension is the only project that the client may qualify for, Ida's Valley is not going to have any new developments at this time.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
333	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Tahira	Adams	Housing Administration	Housing database waiting List query.	Checked waiting list application and saw that there is an application with both parties' names that was submitted. Advised client to visit the offices to remove their names from each other's applications.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
334	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Roderick	Wentzel	Housing Administration	Property ownership query. 57 Davy Street, Ida's Valley.	Explained to the client that the property reflects as a rental unit. He was advised to visit the office should he want more information on if the property will ever be transferred and registered as a private property.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
335	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Leandra	Hendricks	Waste Management	Provide clarity if the wheelie bins will get a tracker so that can be able to find it even someone's mark has been removed on it		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
336	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Leandra	Hendricks	Waste Management	Placement of skips in Ida's Valley as promised		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
337	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Marina	Abrahams	Income and Expenditure	Provision of assistance to apply for Indigent	forward the request to the Indigent office: Gail Jones, ext. 8579	Director: Financial Services	Department: Revenue and Expenditure	Financial Services	Local	Not Applicable
338	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Simon	Slingers	Income and Expenditure	Unemployed, and can only afford to pay R1000,00 per month	An investigation was done discovered that clients' water consumption is high. The client confirmed that the toilet is leaking and that he will repair it.	Director: Financial Services	Department: Revenue and Expenditure	Financial Services	Local	Not Applicable
339	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Francois	Williams	Safety and Security	Increase visibility of law enforcement, children of La Gratitude (Kreefgat) are creating chaos in Oak Tree village walking around with long knives		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
340	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Francois	Williams	Safety and Security	The response of Law enforcement is very late after a complaint is laid in Ida's Valley		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
341	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Francois	Williams	Safety and Security	Increase visibility of law enforcement especially in the evenings in Ida's Valley		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
342	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Roderick	Wentzel	Safety and Security	Thank you to Law enforcement for the good work and services delivered. Thank you for the good relationship that he has with the officials.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
343	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Simon	Slingers	Safety and Security	Monitoring sitting on the corner of Waveren Street, Ida's Valley, drinking and smoking in public, especially on weekends		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
344	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Simon	Slingers	Safety and Security	Monitoring of youth sitting with music boxes making loud music at Packham Street by the bridge and park; 4-way stop, Ida's Valley		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
345	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Lounora	Hendricks	Parks and Open Spaces	Installation of spikes, bobwire, panels and gates at the playpark in Johnson Street, Ida's Valley		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
346	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Lounora	Hendricks	Parks and Open Spaces	Amend the closing and opening times of the playpark at Phine Street, Ida's Valley		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
347	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Lounora	Hendricks	Parks and Open Spaces	Replace the swings of playpark at Phine Street, Ida's Valley		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
348	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Lounora	Hendricks	Parks and Open Spaces	Residents do not want a open gym / not now in Ida's Valley		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
349	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Lounora	Hendricks	Electrical Services	Maintenance of streetlights at 11 and 13 on Phine Street requires new street lights, street lights to shine onto the playpark in Ida's Valley		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
350	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Lounora	Hendricks	Recreation and Sport	Address misuse of alcohol, even though there is a signboard indicating no alcohol is allowed on the premises at Ida's Valley sportsfield		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
351	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Lounora	Hendricks	Recreation and Sport	Address littering at Ida's Valley sportsfield		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
352	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Lounora	Hendricks	Recreation and Sport	Implementation of strict access control during the day or a form of access pass during matches at Ida's Valley sportsfield		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
353	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Lounora	Hendricks	Cemeteries	Regular cleaning of Onder-Pappagaaiberg Cemetery especially the entrance		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
354	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Lounora	Hendricks	Cemeteries	Cutting of grass at Onder-Pappagaaiberg Cemetery		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
355	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Lounora	Hendricks	Cemeteries	Deployment of security to patrol at Onder-Pappagaaiberg Cemetery		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
356	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Williams	Williams	Electrical Services	Repairing the streetlight that is not working at 16 Overberg, Hillside Village, Ida's Valley		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
357	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Maghmoed	Karra	Housing Development	Identification of available land next to Oak Tree Village, Ida's Valley, for housing	It was explained that certain land in the area was also declared as Historical Terrain by professionals, which the community initially asked for, and now makes it impossible for the municipality to develop.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
358	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Maghmoed	Karra	Housing Development	What is the plan to address the housing backlog in Ida's Valley		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
359	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Maghmoed	Karra	Water Services	Maintenance of the pipe burst in Telana Street, Ida's Valley	The engineering study was done regarding the pipe issue in Telana Street, and the study will guide them regarding the housing project	Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
360	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Melissa	Hollenbach	Safety and Security	How far is the municipality with the installation of CCTV Cameras at Bloekom Avenue, Luckhoff Street, and Lindida and other areas in Ida's Valley		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
361	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Melissa	Hollenbach	Safety and Security	Indicate if all deployed Safety CCTV cameras are in good working order within the Ida's Valley areas		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
362	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Rodney	April	Safety and Security	Conduct an inspection for drug abuse, violence, and smuggling at the Somali Shop opposite house 21 Merton Street Road, Ida's Valley		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
363	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Rodney	April	Safety and Security	Increase visibility of law enforcement at the open spaces near the playparks in Hillside Village, Ida's Valley		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
364	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Roger	Benn	Recreation and Sport	Construction of a swimming pool in Ida's Valley		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
365	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	C	Apolis	Parks and Open Spaces	Installation of clearveu fence and small gate at the playpark at Pacam Street and Dorset Street, Ida's Valley		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
366	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	C	Apolis	Parks and Open Spaces	Placement of play equipment like banshers and seesaws at the playpark at Pacam Street and Dorset Street, Ida's Valley		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
367	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Francio	Williams	Parks and Open Spaces	Construction of a playpark at Oaktree Village, Ida's Valley		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
368	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Marina	Abrahams	Electrical Services	Installation of more lighting at Talana playpark, Ida's Valley		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
369	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Marina	Abrahams	Parks and Open Spaces	Painting of play equipment at Talana playpark, Ida's Valley		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
370	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Marina	Abrahams	Parks and Open Spaces	Report to Mr Abraham when come to do repairs and cutting of grass at Talana playpark, Ida's Valley		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
371	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Marina	Abrahams	Parks and Open Spaces	Installation of new sign board and times must be from 7AM to 7PM at Talana Playpark, Ida's Valley		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
372	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Marina	Abrahams	Parks and Open Spaces	Removal of plants on the sidewalks in Ida's Valley		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
373	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Simon	Slingers	Parks and Open Spaces	Installation of tear on the open space at Waveren Street, Ida's Valley		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
374	Online Form	Ward 5	Cllr. Roy Van Rooyen	Ann	Horstmann	Spatial Planning	Ward Priority 1: Provide clarity on why Jonkershoek is part of Ward 5 (2) Comment: So many important questions to be asked and answered, and yet we double up on most and just fight a corner for Eon and his business		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
375	Online Form	Ward 5	Cllr. Roy Van Rooyen	Ann	Horstmann	Parks and Open Spaces	Ward Priority 2: Maintenance of open space, nature areas, and rivers in Ida's Valley Comment: This should be added to the school's program. It has 2 beautiful play areas that are never used. Gladly, the community marketplace is finally being utilised. Maybe do a morning exercise class there?		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
376	Online Form	Ward 5	Cllr. Roy Van Rooyen	Ann	Horstmann	Parks and Open Spaces	Ward Priority 2: Build a play park in Acasia Street, Oak Tree Village Comment: There is one unused play area		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
377	Online Form	Ward 5	Cllr. Roy Van Rooyen	Ann	Horstmann	Roads, Transport and Stormwater	Ward Priority 3: Road signs and sidewalks needed in Oaktree Village (new development) (2) Comment: Surely, road signs are something the development / developer must organise		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
378	Online Form	Ward 5	Cllr. Roy Van Rooyen	Ann	Horstmann	Roads, Transport and Stormwater	Ward Priority 3: Construct a "Drop and Go" / "Kiss and Ride" in front of Bruckner De Villiers Primary School next to Ida's Valley Sportsground Comment: This is part of the school's responsibility		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
379	Online Form	Ward 5	Cllr. Roy Van Rooyen	Ann	Horstmann	Waste Management	Ward Priority 3: Investigate alternative options for residents to dispose of general waste other than dumping in various areas in the ward Comment: Is there no municipal collection weekly?		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
380	Online Form	Ward 5	Cllr. Roy Van Rooyen	Ann	Horstmann	Safety and Security	Ward Priority 5: Monitoring of ashtray animals posing danger to livestock in the Jonkershoek area Comment: What does this even mean? Ashtray animals?		Director: Community and Protection Services	Directorate: Community and Protection Services	Community Development and Protection Services	Local	Not Applicable
381	Online Form	Ward 5	Cllr. Roy Van Rooyen	Ann	Horstmann	Safety and Security	The number of fires in the Ida's Valley area this year was terrible. Access to the areas around the dam needs to be monitored to stop this from happening next summer		Director: Community and Protection Services	Directorate: Community and Protection Services	Community Development and Protection Services	Local	Not Applicable
382	Online Form	Ward 5	Cllr. Roy Van Rooyen	Ilhaam	Pillay	Roads, Transport and Stormwater	Ward Priority 3: Installation of an additional speedhump in Moses Street in Ida's Valley Comment: No, we do not require additional speedhumps.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
383	Online Form	Ward 5	Cllr. Roy Van Rooyen	Ilhaam	Pillay	Roads, Transport and Stormwater	Ward Priority 3: Construct a "Drop and Go" / "Kiss and Ride" in front of Bruckner De Villiers Primary School next to Iaa's (Ida's) Valley Sportsground Comment: Where is Iaa's? Please ensure that a spell check is conducted before publishing for public comment.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
384	Online Form	Ward 5	Cllr. Roy Van Rooyen	Ilhaam	Pillay	Housing Development	Ward Priority 4: Identify land in Jonkershoek and Ida's Valley for future housing projects and development Comment: On the condition that the housing be reserved for residents of Ida's Valley and excludes farm owners.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
385	Online Form	Ward 5	Cllr. Roy Van Rooyen	Mario	Jansen	Local Economic Development and Tourism	Ward Priority 1: Future tourism hub together with Botmaskop Mountain. This will enable integration and social cohesion between wards 5, 6 and 7 Comment: This priority needs more motivation		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
386	Have Your Say	Ward 5	Cllr. Roy Van Rooyen	Louna	Hendricks	Parks and Open Spaces	Replacement of the fence at Johnson Street Playpark, Ida's Valley. Currently, there are holes in the residents' fence, allowing unauthorised access to the playpark		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
387	Have Your Say	Ward 5	Cllr. Roy Van Rooyen	Emile		Roads, Transport and Stormwater	Installation of a clearly marked pedestrian crossing at the entrance of Adendorf Street for learners walking along Bloekom Avenue, Ida's Valley. It has been observed that motorists do not always stop at the circle, creating a safety risk for these young pedestrians. A designated crossing and appropriate road signage would significantly enhance their safety		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
388	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Dirk	Booysen	Property Management	Residing at Siebritz Close, No. 1 Oak Tree, Ida's Valley, Stellenbosch. Has a corner erf and wants to lease a portion of the road reserve to extend the erf for parking. Visitors currently have to park on the outside, which is unsafe.		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
389	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Magmoet	Reva	Property Management	Property management query regarding the dam close to the Hydro		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
390	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Pounora	Hendricks	Housing Development	Would like to know whether the properties will be transferred to the occupiers at Leopont matter-Knorhoek.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
391	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Simon	Slingers	Property Management	Requests an extension of his erf at Lindida / Newman Street. Previously applied in 2018 with Piet Smit, but the matter was never finalised.		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
392	IDP Open Day	Ward 5	Cllr. Roy Van Rooyen	Martinus	Roby	Property Management	Pachkam 74. Municipal property next to his property attracts anti-social activities. Two fires have occurred. Requests that the property be leased to him. Applied 3 years ago.		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
393	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Madelein	Hendricks	Roads, Transport and Stormwater	Levelling of the stormwater cover / lid of the MH is a tripping hazard and dangerous to children at Botmanskop No. 9, Ida's Valley	Depot Team (Road) to attend to the issue	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
394	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Peter	Gordons	Roads, Transport and Stormwater	Resealing or resurfacing the road at 8 Bakker Street, Ida's Valley	Road will be listed for visual assessment in the 2026/27 financial year	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
395	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Peter	Gordons	Local Economic Development and Tourism	Provision of more information regarding the Ida's Valley Market and what the costs entail. As they were requesting the following: R20 for maintenance, and R20 for chair and table	The LED Department made contact with my Eon Hendricks and enquired about the additional costs associated with the Ida's Valley Market held on a Friday and Saturday. He informed us that Ida's Valley established a small committee to manage the market that takes place on a Friday and Saturday. The additional money covers the following: Purchasing of cleaning materials to clean the facility; Car guards on a Friday and Saturday; and General cleaning and gardening of the facility during the market	Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
396	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Sam	Block	Recreation and Sport	Inclusion in the usage of the Ida's Valley sportsfield – Celtic United are not afforded the opportunity to be part of the clubs utilising Ida's Valley		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
397	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Sam	Block	Recreation and Sport	Assistance with the servicing of the Jonkershoek soccer field with grass cutting and lines, etc		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
398	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Sam	Block	Safety and Security	Increase visibility of law enforcement during tournaments as the residents of Jonkershoek rents out the field to other teams when league games need to be played		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
399	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Sam	Block	Recreation and Sport	Provision of assistance with goal nets at Jonkershoek soccer field		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
400	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Sam	Block	Recreation and Sport	Provision of mobile toilets during matches, as there are no facilities available at Jonkershoek soccer field		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
401	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Rosey	Whinston	Housing Administration	Housing database waiting List query.	Client not on waiting list, advised client to visit the office to complete a form.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026												
Community and Stakeholder Comments / Input							Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
402	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Dina	Sampson	Housing Development	Provision of housing opportunities in Ida's Valley.	The Northern Extension is the only project that the client may qualify for, Ida's Valley is not going to have any new developments at this time.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
403	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Owen	Bergstadt	Waste Management	Homeless people sort their waste at Sonneblom Street next to the garage, and later leave the area dirty		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
404	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Peter	Gordons	Income and Expenditure	Client does not qualify for indigent, but requested if there is any other rebate	The client was informed about the rate rebate for pensioners	Director: Financial Services	Department: Revenue and Expenditure	Financial Services	Local	Not Applicable
405	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Martinus	Robyn	Area Cleaning	Cleaning of the illegal dumping along Krom River and Packham Street, Ida's Valley		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
406	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Martinus	Robyn	Safety and Security	Regular Law enforcement patrols along Krom River and Packham Street, Ida's Valley		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
407	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Roderick	Roderick	Roads, Transport and Stormwater	Regular cleaning of drain blockage at 69 Linda Drive, Ida's Valley	Customer Services contacted the Sewer Department, and this request has been resolved	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
408	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Lena	Moses	Land Use Management and Building	Client wants to know if she needs to provide building plans if she is the owner of the land and her daughter wants to build a new tech house on the property. The client indicated she is a pensioner and can't afford building plans		Director: Planning and Economic Development	Department: Development Management	Planning, LED and Tourism	Local	Not Applicable
409	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Owen	Bergstedt	Safety and Security	Removal of abandoned vehicles at Juffrenburg Road, Ida's Valley		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
410	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Owen	Bergstedt	Safety and Security	Removal of abandoned vehicles at Kahler Street, Ida's Valley		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
411	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Owen	Bergstedt	Roads, Transport and Stormwater	Construction of sufficient parking space for motorbikes in the CBD area within Stellenbosch town.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
412	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Peter	Gorden	Traffic Enforcement	Removal of the vehicles parking illegal in Front of their Church situated at Kahler Street(Volkskerk), Ida's Valley		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
413	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Peter	Gorden	Traffic Enforcement	Removal of the trailer parked next to number 58 or number 60 Kahler Street, Ida's Valley		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
414	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Peter	Gorden	Environmental Management	Pruning of trees at Botmanskop Rood 84-92		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
415	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Owen	Bergstedt	Waste Management	Removal of the dumped rubble at Hanhs Street and Mofferd Street, Ida's Valley		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
416	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Owen	Bergstedt	Parks and Open Spaces	Removal of thorns at Bloekomlaan Street near Sportfield in Ida's Valley		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
417	Online Form	Ward 6	Cllr. Nateshia Mcombring	Kelvin A	Kelvin A	Safety and Security	Start legal process against the owner of the delepated house, 30 Hahn Street, Ida's Valley, as the abandoned house attracts criminal elements. Property needs to be fenced in and secured as per the relevant bylaw for abandoned properties. Legal action needs to be taken against the owner to force compliance with the law.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
418	Online Form	Ward 6	Cllr. Nateshia Mcombring	Kelvin A	Kelvin A	Safety and Security	CCTV Camera installation at the corner of Bloekom Avenue and Hahn Street, as this is a crime hot spot where criminal elements gather and operate from (Broken Palace and the Spaza Shop at 35 Bloekom Avenue).		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
419	Online Form	Ward 6	Cllr. Nateshia Mcombring	Kelvin A	Kelvin A	Roads, Transport and Stormwater	Installing a raised intersection in Bloekom Avenue between the two entrances of Ida's Valley Sportsgrounds, as this section is used by drivers to accelerate at high speed up Bloekom Avenue, causing huge noise from accelerating, braking and spinning of wheels. I recommend Hahn Street and Bloekom Avenue.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
420	Online Form	Ward 6	Cllr. Nateshia Mcombring	Kelvin A	Kelvin A	Roads, Transport and Stormwater	Social assistance from the municipality to occupiers at 33 Hahn Street, as they have no power or water, and it is creating a sanitation problem for the surrounding neighbours, as the property has 9 adults and 4 children in 3 backyard dwellings, not being able to use the one toilet on the property, which is broken. The sewer line is also blocked, and the people can't afford repairs, creating a serious health hazard as the property is overflowing with sewage, causing a huge stench and cockroach infestation. Due to the huge stench and health risk, the municipality must undertake to open the blocked sewage line and restore partial water to this toilet. Added steps could include sanitation of the property to alleviate the stench.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
421	Online Form	Ward 6	Cllr. Nateshia Mcombring	Kelvin A	Kelvin A	Roads, Transport and Stormwater	Installation of a mini circle at Bloekom Avenue and Rustenburg Road and the integration or upgrade of Lelie Street and Rustenberg Rd to eliminate the blind spot as you turn right into Lelie Street, caused by the brick wall of the property on the corner of the two streets intersecting.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
422	Online Form	Ward 6	Cllr. Nateshia Mcombring	Kelvin A	Kelvin A	Roads, Transport and Stormwater	Upgrade the Rustenberg Road behind Ida's Valley Primary School with parking bays to allow an alternative pick up and drop off point and better access to the school from Rustenberg Rd.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
423	Online Form	Ward 6	Cllr. Nateshia Mcombring	Kelvin A	Kelvin A	Recreation and Sport	Construction of a swimming pool on Ida's Valley Sportsgrounds or next to Ida's Valley Library.		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
424	Online Form	Ward 6	Cllr. Nateshia Mcombring	Kelvin A	Kelvin A	Information and Communication Technology (ICT)	Additional points for free WIFI in more areas of Ida's Valley.		Director: Corporate Services	Department: Information Communications Technology (ICT)	Corporate Services	Local	Not Applicable
425	Online Form	Ward 6	Cllr. Nateshia Mcombring	Kelvin A	Kelvin A	Safety and Security	The establishment of a dedicated noise abatement and disturbing noise enforcement unit on a 24-hour basis. The TRU unit is not an effective noise enforcement unit and is not dedicated to addressing the noise coming from private residences. They are a stop-and-go method that does not resolve the disturbing noise nuisances.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
426	Online Form	Ward 6	Cllr. Nateshia Mcombring	Cabels	Cabels	Safety and Security	Ward Priority 1: Installation of a Closed-Circuit Camera on Old Helshoogte Park Comment: Rating 5		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
427	Online Form	Ward 6	Cllr. Nateshia Mcombring	Cabels	Cabels	Safety and Security	Ward Priority 1: Installation of a Closed-Circuit Camera at the Main Road 5 (Traffic lights on the corner of Helshoogte Road and R44) Comment: Rating 5		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
428	Online Form	Ward 6	Cllr. Nateshia Mcombring	Cabels	Cabels	Safety and Security	Ward Priority 1: New camera installation on the corner of Rustenburg Road and Sonnebloem Street Comment: Rating 5		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
429	Online Form	Ward 6	Cllr. Nateshia Mcombring	Cabels	Cabels	Safety and Security	Ward Priority 1: Use of the building at the Community Market as a Satellite Police Station Comment: Rating 5		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
430	Online Form	Ward 6	Cllr. Nateshia Mcombring	Cabels	Cabels	Safety and Security	Ward Priority 1: More visibility and regular patrols of Police and Law Enforcement officials on all roads, Sports Grounds and farms in the ward. If the budget allows use Neighbourhoods Watches and pay them a stipend. Comment: Rating 5		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
431	Online Form	Ward 6	Cllr. Nateshia Mcombring	Cabels	Cabels	Electrical Services	Ward Priority 1: Cleaning and fencing (Clearview or Betafence) of all electricity boxes in the ward. Hotspots: In front of Ida's Valley Primary School in Bloekom Avenue; The substation is between Helshoogte Road and Old Helshoogte Road near the Open Air Gym; in front of the Madrassa in Protea Street and on the corner of Kahler Street; in front of the Ballet School in Rustenburg Road near Halima Lodge; on the corner of Ou Helshoogte Road and Hanh Street; on the corner of Ou Helshoogte Road and Weber Street; and in front of and opposite the AME Church in Ou Helshoogte Road near the Open Air Gym. The rest will follow as the budget allows Comment: Rating 5		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
432	Online Form	Ward 6	Cllr. Nateshia Mcombring	Cabels	Cabels	Roads, Transport and Stormwater	Ward Priority 1: Installation of a traffic mirror in front of Rusten house in Rustenburg Road and the house opposite the open-air gym on the corner of Kahler Street and Sonneblom Street Comment: Rating 5		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
433	Online Form	Ward 6	Cllr. Nateshia Mcombring	Cabels	Cabels	Environmental Management	Ward Priority 1: Regular pruning of trees hanging over electricity wires in the roads in Ward 6 as the need required Comment: Rating 5		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
434	Online Form	Ward 6	Cllr. Nateshia Mcombring	Cabels	Cabels	Roads, Transport and Stormwater	Ward Priority 2: Request traffic lights on the turn-off from Kromme Rhee Road in the direction of Koelenhoff and turn-off from Elsenburg (near Kanonkop) Comment: Rating 5		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
435	Online Form	Ward 6	Cllr. Nateshia Mcombring	Cabels	Cabels	Roads, Transport and Stormwater	Ward Priority 2: Pedestrian crossing between Nietvoorbij and Timerlea Farm on R44 Comment: Rating 5		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
436	Online Form	Ward 6	Cllr. Nateshia Mcombring	Cabels	Cabels	Roads, Transport and Stormwater	Ward Priority 2: A pedestrian Traffic light on Helshoogte Road near Spar in the direction of The Safe House, Stellenbosch Primary and Stellenbosch High School / Footbridge in Helshoogte Road for people to utilise when going to Spar instead of crossing the Main Road (Helshoogte Road) Comment: Rating 5		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
437	Online Form	Ward 6	Cllr. Nateshia Mcombring	Cabels	Cabels	Roads, Transport and Stormwater	Ward Priority 2: Pedestrian crossing between Remhoogte and Lavinir on the R44 Comment: Rating 5		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
438	Online Form	Ward 6	Cllr. Nateshia Mcombring	Cabels	Cabels	Roads, Transport and Stormwater	Ward Priority 2: Warning sign board indicating people are crossing the R44 near the second entrance of Cloetesville near Nietvoorbij and Timerlea Farm (Blue Jay)in the direction of Klapmuts Comment: Rating 5		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
439	Online Form	Ward 6	Cllr. Nateshia Mcombring	Cabels	Cabels	Roads, Transport and Stormwater	Ward Priority 2: Warning sign boards indicate pupils are crossing the R44 on both sides near Remhoogte and Lavinir Comment: Rating 5		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
440	Online Form	Ward 6	Cllr. Nateshia Mcombring	Cabels	Cabels	Roads, Transport and Stormwater	Ward Priority 2: Replacement of current outdated sewerage pumps in Luckhoff Street and Baker Street. As well in the following streets if required: Moffat Street Hahn Street, Weber Street, Tindall Street, Juffenburg Street, Kahler Street, Rustenburg Road, Erasmussmith Street, Desch Street, Lelie Street, Sonnebloem Street, Old, Helshoogte Road, Botmanskop Road, Speler Street, Dahlia Street, Protea Road and Bloekom Avenue Comment: Rating 5		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
441	Online Form	Ward 6	Cllr. Nateshia Mcombring	Cabels	Cabels	Local Economic Development and Tourism	Ward Priority 3: Budget for the Waterproof covers for Ida's Valley Community Market to allow residents to use the facility as a hall and through all weather conditions Comment: Rating 3		Director: Planning and Economic Development	Department: Development Planning	Infrastructure Services	Local	Not Applicable
442	Online Form	Ward 6	Cllr. Nateshia Mcombring	Cabels	Cabels	Education	Ward Priority 4: Support and funding for Skills Development (Arts and Crafts) / Reading / Mathematics / Science and other Soft Skills Programmes through the Operational Budget of Ward Allocation (First Aid and Learners Licence Training) Comment: Rating 3		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Provincial	Western Cape Education Department
443	Online Form	Ward 6	Cllr. Nateshia Mcombring	Cabels	Cabels	Health	Ward Priority 4: Conduct a Need and Cost Analysis for a Frail Care Centre in WCO24 Comment: Rating 3		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Western Cape Mobility Department
444	Online Form	Ward 6	Cllr. Nateshia Mcombring	Cabels	Cabels	Recreation and Sport	Ward Priority 5: Tar the entrances of the Ida's Valley Sport Grounds Comment: Rating 4		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
445	Online Form	Ward 6	Cllr. Nateshia Mcombring	Cabels	Cabels	Recreation and Sport	Ward Priority 5: Upgrade seating in the stadium with recycling chairs or wooden panels Comment: Rating 4		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
446	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Safety and Security	Installation of a Closed-Circuit Camera on Old Helshoogte Park in Old Helshoogte Road		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
447	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Safety and Security	Installation of an LPR Camera at the Main Road 5 (Traffic lights on the corner of Helshoogte Road and R44)		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
448	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Safety and Security	New camara installation on the corner of Rustenburg Road and Sonnebloem Street		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
449	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Safety and Security	Utilisation of the building at the Community Market as a Satellite Police Station		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
450	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Electrical Services	Cleaning and fencing (Clearview of Betafence) of all the electricity boxes in the ward		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
451	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Safety and Security	Increase visibility and regular patrols of the Police and Law Enforcement officials on all roads, the Sportsground, and farms in the area		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
452	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Electrical Services	Regular pruning of tress hanging over electricity wires in the roads of Ward 6, as the need requires		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
453	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Environmental Management	Removal of the trees between the back of No 86 to 94 in Botmanskop Road and Helshoogte Road		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026												
Community and Stakeholder Comments / Input							Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
454	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Water Services	Conduct a need and cost analysis for fencing off with clear fencing the area near the big tree next to the Water Reservoir between Dahlia Street and Helshoogte Road		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
455	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Roads, Transport and Stormwater	Construction of pavements or sidewalks for Weber Street, Erasmussmith Street, Bakker Street, Botmanskop Road, Dahlia Street and Speler Street		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
456	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Roads, Transport and Stormwater	Tarring of the public parking area next to Ida's Valley Library and the Ward Office		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
457	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Roads, Transport and Stormwater	Upgrading and resealing of roads and potholes as required in the ward		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
458	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Roads, Transport and Stormwater	Upgrading and replacement of sewer reticulation in Rustenburg Road and other roads if needed		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
459	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Electrical Services	Replacement of current over electrical wires with under ground electrical wires		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
460	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Environmental Management	More regular basis cutting of the grass on the parks and on all pavements in Ward 6. As well as on Helshoogte Road and R44. Not only the 6-week cycle as currently implemented for the Main Roads	The section does not have the resources to change the 6-week grass cutting cycle.	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
461	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Roads, Transport and Stormwater	Request traffic lights on the turn-off from Kromme Rhee Road in the direction of Koelenhof and the turn-off from Elsenburg (near Kanonkop). Follow up with the Province Government on the status		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
462	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Roads, Transport and Stormwater	Erect a warning sign board indicating pupils/people crossing the R44 near the second entrance of Cloetesville near Nietvoorbij in the direction of Klapmuts. Follow up with the Province Government on the status		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
463	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Roads, Transport and Stormwater	Erect a warning sign board indicating pupils/people crossing the R44 near Timerlea Farm (Blue Jay) in the direction of town. Follow up with the Provincial Government on the status		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
464	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Roads, Transport and Stormwater	Erect a warning sign board indicating pupils/people crossing the R44 on both sides near Remhoogte and Lavinir. Follow up with the Province Government on the status		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
465	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Roads, Transport and Stormwater	Installation of a pedestrian traffic light on Helshoogte Road near Spar in the direction of Stellenbosch Primary and High School. Follow up with the Province Government on the status		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
466	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Roads, Transport and Stormwater	Construct a parking embayment in front of the Old Apostolic Church in Luckhoff Street to help ease the parking problem of dropping off and picking up pupils of the nearby schools. Please note no evidence of a parking embayment		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
467	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Roads, Transport and Stormwater	Construct a parking embayment in front of the New Apostolic Church on Hahn Street. During big services, the road is too narrow for other road users to use it		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
468	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Roads, Transport and Stormwater	Paint the bus shelters in the ward which is covered by graffiti		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
469	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Roads, Transport and Stormwater	Regular cleaning of the drains of all roads in the ward to prevent overflowing during rainy conditions and challenges during the warmer seasons		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
470	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Roads, Transport and Stormwater	Investigate and possibly remove sewage systems in Luckhoff Street (Nos. 19 and 23, and St. Joseph Pre-School), Kahler Street (No. 19), Juffenburg Road, and Bakker Street (No. 42), as well as other properties in the ward experiencing similar challenges.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
471	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Electrical Services	Regular maintenance and repairs of all streetlights in Ward 6		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
472	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Roads, Transport and Stormwater	Installation of a traffic mirror in front of Rustenburg House on Rustenburg Road to address the parking challenges of the ballet parents, etc. Please note that there was not one installed		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
473	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Local Economic Development and Tourism	Request a building plan with the correct land use approval for waterproof covers for the Community Market to allow residents to use the facility as a hall regardless of all weather conditions		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
474	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Local Economic Development and Tourism	Set and charge a reasonable price for a permit to use the Community for Tourism / Running / Cycling / Walking programs		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
475	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Local Economic Development and Tourism	Set and charge a reasonable price for a permit to use the Community for Skills Development (Arts and Crafts), Reading and other Informal Sport Codes (Chess, Dominoes, etc.)		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
476	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Recreation and Sport	Replacement of the vibrance wall with a solid wall on the side of Bloekomlaan Avenue and at the back of the Sport Grounds	A Clearvu fence was installed and prove to be successful with entrance control to the facility.	Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
477	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Recreation and Sport	Conduct a feasibility study for the planning of a new rugby clubhouse	The rugby clubhouse is condemned due to storm damage. The building will be demolished in the financial year 2025/26	Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
478	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Recreation and Sport	Conduct regular maintenance of the facilities of the sportsfield in Ida's Valley	Maintenance forms part of an annual maintenance plan	Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
479	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Recreation and Sport	Tar the entrances of Ida's Valley Sportsground	Budget and focus are currently on the upgrading of the new floodlights	Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
480	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Recreation and Sport	Upgrade seating in the stadium with recycled chairs or wooden panels.	Budget and focus are currently on the upgrading of the new floodlights	Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
481	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Recreation and Sport	Upgrade of the BMX Track and clear-view fencing around it	Budget and focus are currently on the upgrading of the new floodlights	Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
482	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Recreation and Sport	Purchase of BMX Bicycles	Ward councillor to budget and procure this on the sport equipment tender	Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
483	Email	Ward 6	Cllr. Nateshia Mcombring	Nateshia	Mcombring	Recreation and Sport	Request first aid equipment set and a stretcher for the following sports: soccer, rugby and netball	Ward councillor to budget and procure this on procurement needs.	Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
484	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Peter	Gordon	Income and Expenditure	Provision of information on the rates rebate. Audit on municipal properties. Update on Flying Clu and Mountain Breeze		Director: Financial Services	Department: Revenue and Expenditure	Financial Services	Local	Not Applicable
485	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Peter	Gordon	Property Management	Update on Flying Clu and Mountain Breeze		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
486	IDP Open Day	Ward 6	Cllr. Nateshia Mcombring	Owen	Bergstedt	Income and Expenditure	Received an account for his vacant property Botmasskop 370 for grass cutting. Was not informed prior that grass would be cut and he will be billed. Sent two letters to the Chief of the fire brigade and requested MM to respond. Received no feedback.		Director: Financial Services	Department: Revenue and Expenditure	Financial Services	Local	Not Applicable
487	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Henk	Turkstra	Roads, Transport and Stormwater	Installation of a red line on the road at Van der Stel Street because there is not enough space for other vehicles to pass when other vehicles are parked on the road, and it is very dangerous because this can cause accidents		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
488	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Liela	Groenewald	Spatial Planning	Provision of clarity about Urban Edge		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
489	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Liela	Groenewald	Roads, Transport and Stormwater	Implementation of interventions to address traffic congestion in Stellenbosch CBD		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
490	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Albrecht	Ganz	Parks and Open Spaces	Approve permission to residents around Lanzerac Playpark to upgrade the playpark, as they have the capital	The client was requested to write a formal request letter to the Department, Community Services, providing detailed information on what they request and how they want to get involved in the upgrading of the play park.	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
491	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Albrecht	Ganz	Parks and Open Spaces	Installation of a few play items, beautifying the playpark and maintenance of Lanzerac Playpark		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
492	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	RC	de Kock	Parks and Open Spaces	Cutting of grass at Martinson Street, Unie Park	Grass has been cut by the Parks department on 15 April 2026	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
493	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	RC	de Kock	Area Cleaning	Regular cleaning of the sidewalk at Martinson Street, Unie Park		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
494	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Corne	Schriek	Recreation and Sport	Address how the municipality intends to provide for the 19 sporting codes and their members displaced from the Van der Stel Sport Complex. Clarify how losing the prime sporting location best serves the community		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
495	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Corne	Schriek	Recreation and Sport	Require SFC to include provision for community sporting use, accommodating all current codes where possible in its development plans at Van der Stel Sport Facility, and those plans should be publicly advertised and open to objection before they are approved		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
496	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Corne	Schriek	Recreation and Sport	Explain how it justifies spending approximately R23–27 million per year of ratepayer money on a Van der Stel Sport Facility that has been handed to a private football club for R395,000 over 30 years, with no guaranteed public access in return	R23 – 27 million will be invested by the tenderer into the Sport Facility. The plans have not yet been finalised or completed	Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
497	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Corne	Schriek	Roads, Transport and Stormwater	Commission an independent traffic impact assessment for the R44 corridor before any development proceeds, given that a 5,000-seat stadium and a 200-learner residential school will generate significant additional traffic in an area that is already under pressure		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
498	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Lutjeharms	Lutjeharms	Traffic Enforcement	Enforcement of by-laws for minibuses disregard of Red robots and road signs	Traffic Services has been attending to these moving violations complaints. Due to the vast geographical area and diverse road network within the municipal jurisdiction, Traffic Services is required to deploy resources across multiple locations. As a result, enforcement and monitoring at specific locations, including those identified as high-risk, are conducted on an ad hoc basis, informed by operational capacity and available resources.	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
499	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Lutjeharms	Lutjeharms	Traffic Enforcement	Enforcement of by-laws for cyclists, ignoring road safety rules	Cyclists' behaviour is a matter of road safety education and awareness, and we are having these awareness sessions all over the municipality	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
500	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Lutjeharms	Lutjeharms	Traffic Enforcement	Enforcement of by-laws for over speeding at Jonkershoek is not helped by the predictable locations of speed cameras	Traffic Services will try to rotate these speed enforcement locations	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
501	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Karin	Coetzee	Traffic Enforcement	Enforcement of by-laws for the growing trend of bad driver behaviour on R44 in the main: R44 and Saffraan; R44 and M12; R44 and Alexander; R44 and Merriman; and R44 and Bird Street	Traffic Services has been attending to this complaint. Due to the vast geographical area and diverse road network within the municipal jurisdiction, Traffic Services is required to deploy resources across multiple locations. As a result, enforcement and monitoring at specific locations, including those identified as high-risk, are conducted on an ad hoc basis, informed by operational capacity and available resources	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
502	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Rudolph	De Kock	Roads, Transport and Stormwater	Installation of sufficient signage on Jonkershoek Road		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
503	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Raymond	Loftie-Eaton	Environmental Management	Regular cleaning of the pathway around the outside of Jan Marias Nature Reserve		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
504	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Amanda	Grobbelaar	Roads, Transport and Stormwater	Installation of a raised intersection at the stop of Lourensz Rd and Brandwacht Rd, Dalsig		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
505	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Ronelle	Lutjeharms	Roads, Transport and Stormwater	Repairing of the dam Wall that burst at Rozendal, omega street	It was explained that the municipality does not participate in dam building, therefore, the province is the correct government sphere	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
506	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Ronelle	Lutjeharms	Environmental Management	Provision of feedback after an emergency meeting was held with the Community Services department		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
507	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Baren	Smit	Land Use Management and Building	Distribution of a formal certificate, or what procedures should be followed to get access to the formal certificate for an occupation course received from the Building department	Mr Carstens explained to the client that the municipality only deals with representatives appointed by the client as per the building plans application. Mr Carstens is to follow up with the client.	Director: Planning and Economic Development	Department: Development Management	Planning, LED and Tourism	Local	Not Applicable
508	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Rudolph	de kock	Roads, Transport and Stormwater	Removal of the old post buses from the Post Office (SAPO) at the corner of the street in the CBD		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
509	Have Your Say	Ward 7	Cllr. Annemarie Ferns	Dawid	Botha	Roads, Transport and Stormwater	Narrowing of road with a separate two-way bicycle facility (4m wide class 3) on the southern side between Omega Street and Simonsberg Road, including gateways and sidewalk on the northern side		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
510	Have Your Say	Ward 7	Cllr. Annemarie Ferns	Petrusa	Oosthuizen	Area Cleaning	Regula cleaning around the reservoir at Rozendal Street, Stellenbosch		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
511	Have Your Say	Ward 7	Cllr. Annemarie Ferns	Petrusa	Oosthuizen	Roads, Transport and Stormwater	Rehabilitation required after construction at Rozendal Street, Stellenbosch		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
512	Have Your Say	Ward 7	Cllr. Annemarie Ferns	Petrusa	Oosthuizen	Roads, Transport and Stormwater	Remove 2 pipes that are lying around at Rozendal Street, Stellenbosch		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
513	Have Your Say	Ward 7	Cllr. Annemarie Ferns	Petrusa	Oosthuizen	Environmental Management	Pruning of the tree branches hanging (water and Paul Sauer Street) in Rozendal Street, Stellenbosch		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
514	Have Your Say	Ward 7	Cllr. Annemarie Ferns	Raymond	Loftie-Eaton	Roads, Transport and Stormwater	Introduction of a bus service (mid-size) transporting passengers from and back – Ward 7 suburbs to the CBD on an hourly timetable at an affordable price rate. **Route:** Plein Street to van Riebeeck Van der Stel Street to Jonkershoek Road Martinson Street to Provinsie Street Martinson Street to Schoongesicht Street Cluver Road to Merriman Street Bird Street to Plein Street		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
515	Have Your Say	Ward 7	Cllr. Annemarie Ferns	Raymond	Loftie-Eaton	Roads, Transport and Stormwater	Repairing the laterite footpath on the northern side of Jan Marais Park, Marais Street and Merriman Street. Replace the laterite with a finer material that provides a better surface. It is unsafe for joggers to jog on the very busy street		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
516	Have Your Say	Ward 7	Cllr. Annemarie Ferns	Raymond	Loftie-Eaton	Waste Management	Placement of rubbish bins at the parking area in Martinson Street (next to Eco Centre – Jan Marais Park)		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
517	Have Your Say	Ward 7	Cllr. Annemarie Ferns	Raymond	Loftie-Eaton	Area Cleaning	Cleaning of th area outside fence of Jan Marais Park weekly		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
518	Have Your Say	Ward 7	Cllr. Annemarie Ferns	Raymond	Loftie-Eaton	Roads, Transport and Stormwater	Removal or reduction of the island at the intersection of Merriman Avenue and Du Toit Street to allow a third lane for vehicles that want to turn left out of Merriman into Du Toit Street		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
519	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Rudolph	de Kock	Roads, Transport and Stormwater	Improvement of inbound Line marking at R44 / Van Rheede , Stellenbosch	The department will improve the line marking at R44 / Van Rheede by 31 May 2026	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
520	IDP Open Day	Ward 7	Cllr. Annemarie Ferns	Rudolph	de Kock	Roads, Transport and Stormwater	Continue the construction of sidewalk at Morkel Straat and Spar	The department will add sidewalk suggestions to next year's implementation plan	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
521	IDP Open Day	Ward 8	Cllr. Tamryn Kumm	Sias	Mostert	Local Economic Development and Tourism	Provision of a venue to sell their fresh produce and arts and crafts in Stellenbosch CBD	The Department informed them that there is no available space. Any available space needs to go through Public Participation and follow a transparent process. Possible Market access could be at the Festival of Lights at the Festive Market and Festival of Lights Market	Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
522	IDP Open Day	Ward 9	Cllr. Isabelle De Taillefer	Gustav	Lindoor	Local Economic Development and Tourism	Provision of information on the following processes: Mobile Food Truck application; Spaza Shop application process; and Business License application process	The Economic Development and Tourism office will email all the relevant information.	Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
523	IDP Open Day	Ward 9	Cllr. Isabelle De Taillefer	Pieter	Venter	Roads, Transport and Stormwater	Provision of municipality's future development plans, particularly how we intend to address parking shortages and road congestion in Stellenbosch		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
524	Email	Ward 9	Cllr. Isabelle De Taillefer	Teddy	Hall	Roads, Transport and Stormwater	Transport Proposals: Park-and-Ride, Buses, and Pedestrian Zones - Proposal: Park-and-ride lots at each town entrance: Establish secure parking lots at the main access roads into Stellenbosch (for example, Groeneweide Road, Papegaaiberg/R44, Brandwacht, etc.) and provide shuttle services for commuters or students to the CBD. This "parking-in-a-circle" concept was already recommended in local planning (a heritage workshop noted ideas for parking around the town, with buses connecting to the centre, see centrestellenboschheritage.co.za). Implementing these peripheral lots will intercept cars before they enter the historic core		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
525	Email	Ward 9	Cllr. Isabelle De Taillefer	Teddy	Hall	Roads, Transport and Stormwater	Dedicated bus parking on the Braak (court side): Coach buses, taxis and shuttles should not wind through narrow Dorp Street. Instead, a staging area can exist on the Braak's side near the Magistrate's Court. Tourist buses could park there, and people can walk into town. (In fact, a local study observed that "buses driving around the Braak are not seen as a good idea" (See stellenboschheritage.co.za), underscoring the need to keep big vehicles at the perimeter.) By routing buses to the Braak area, we free up space in the CBD and reduce congestion.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
526	Email	Ward 9	Cllr. Isabelle De Taillefer	Teddy	Hall	Roads, Transport and Stormwater	Pedestrianise the town centre: Gradually restrict private car access on Andringa and Church Street, and on adjoining core roads, to turn the centre into a pedestrian-friendly zone. This plan aligns with the SDF's "car-free living" goal, which aims to have at least half of urban activities within a short walk of homes. With safer sidewalks, widened crossings and more trees, people will be encouraged to walk or cycle for errands. Enhancing bicycle paths (for example, along Park and Plein Streets) will also improve townwide connectivity without adding cars.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
527	Email	Ward 9	Cllr. Isabelle De Taillefer	Teddy	Hall	Spatial Planning	Urge the Municipality to honour the Adam Tas Corridor (ATC) vision as it finalises the new IDP. The official ATC planning documents describe the Corridor as "an integrated urban development corridor that is liveable, safe, resource-efficient, socially integrated, and economically inclusive". In practice, this means focusing on mixed-use, higher-density neighbourhoods served by efficient transit. Indeed, the ATC spans 375 hectares of currently under-used land with plans for roughly 13,500 new homes for students, workers and lower-income households, coupled with "enhanced public transport" (see stias.ac.za). In short, the ATC embodies best-practice urbanism for Stellenbosch. Respectfully request that these principles guide all IDP decisions – equitable, transit-oriented growth – rather than by short-term gain from sprawl.		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
528	Email	Ward 9	Cllr. Isabelle De Taillefer	Teddy	Hall	Spatial Planning	Development Outside the Urban Edge and Congestion: Citizens are alarmed that new housing developments are being approved far beyond the designated urban edge, in low-density layouts with no nearby bus or rail service. As the Stellenbosch Spatial Development Framework (SDF) warns, "distant suburbs are almost entirely reliant on private motor vehicles" and their expansion "has an important role to play in increasing tra□ic congestion" (see Stellenbosch Municipality Spatial Development Framework). This congestion rings true in Ward 9, where far-flung estates force residents into cars for every trip. The SDF explicitly advises the opposite approach: "allow higher density developments within town limits" and "enforce a strict urban edge" to stop wasteful sprawl. We must heed that advice. Keeping new growth compact, oriented to existing towns and transit routes, will relieve pressure on roads, water, and other infrastructure.		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
529	Email	Ward 9	Cllr. Isabelle De Taillefer	Teddy	Hall	Roads, Transport and Stormwater	Development Outside the Urban Edge and Congestion: Traffic congestion is already our biggest problem. The SDF notes that congestion has risen sharply in recent years and calls for a significant modal shift: "a combination of non-motorised transport and public transport facilities is suggested… ensuring at least 50% of activities are found in an urban area within 1 km of residential areas". In other words, daily needs (work, school, shopping) should be accessible on foot, by bike, or by bus. Yet today the CBD of Stellenbosch is gridlocked for hours each weekday, especially when university terms are in session. This situation is unsustainable. The IDP must integrate the transport components of the ATC plan – including new bus routes and bike lanes – so that people can live here without relying on driving. Building sidewalks, cycle paths, and a good bus network is not an optional luxury but a necessity to restore mobility and quality of life.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
530	IDP Open Day	Ward 10	Cllr. Rozette Du Toit	Maghmoed	Kara	Parks and Open Spaces	Repairing of the playpark area in Lapland		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
531	IDP Open Day	Ward 10	Cllr. Rozette Du Toit	Maghmoed	Kara	Housing Administration	Installation of a higher fencing at Lapland	Lapland Fencing-Barbed wire on existing fencing to increase height	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
532	IDP Open Day	Ward 10	Cllr. Rozette Du Toit	Maghmoed	Kara	Housing Administration	Deployment of security at access gates to manage access control at Lapland gate		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
533	IDP Open Day	Ward 10	Cllr. Rozette Du Toit	Maghmoed	Kara	Housing Administration	Contractors that is working at the flat leave construction rubble like tiles and broken bathtubs at the Lavanda Aurora flat		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
534	IDP Open Day	Ward 10	Cllr. Rozette Du Toit	Maghmoed	Kara	Water Services	Installation of a new sewer line in Lapland because of continuous blockages		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
535	IDP Open Day	Ward 10	Cllr. Rozette Du Toit	Maghmoed	Kara	Roads, Transport and Stormwater	Repair potholes at Jan Cillers Rd		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
536	IDP Open Day	Ward 10	Cllr. Rozette Du Toit	Maghmoed	Kara	Waste Management	Placement of street bins around Lapland		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
537	IDP Open Day	Ward 10	Cllr. Rozette Du Toit	Rozette	Du Toit	Safety and Security	Increase visibility of law enforcement to conduct patrols over the weekends in the Lavanda and La Colline Flats area	All complaints need to be reported to the control room.	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
538	IDP Open Day	Ward 10	Cllr. Rozette Du Toit	Bettie	Nieuwoudt	Local Economic Development and Tourism	Implementation of partnership with Stellcare on EPWP in order to better coordinate the EPWP function in Stellenbosch	Department to set up a meeting with Ms Niewoudt to discuss a possible partnership on the EPWP programme.	Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
539	IDP Open Day	Ward 10	Cllr. Rozette Du Toit	Bettie	Nieuwoudt	Local Economic Development and Tourism	Stellcare is currently leasing municipal land for beekeeping purposes. However, there is insufficient food for the bees on the leased land or in its immediate vicinity. As a result of this lack of available food, Stellcare is in the process of relocating the hives to an alternative site	A meeting will be scheduled with Stellcare to discuss the lease agreement and determine a way forward.	Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
540	IDP Open Day	Ward 10	Cllr. Rozette Du Toit	Bettie	Nieuwoudt	Community Development	Request that NORATYRES ECD be extended to accommodate 1500 children into a Centre for Cloetesville that can assist with child development and after care. The centre should function as an additional leg that will requires a bigger and independent GIA funding		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
541	IDP Open Day	Ward 10	Cllr. Rozette Du Toit	Bettie	Nieuwoudt	Community Development	The complainant was also unhappy that the NORATYRES ECD was penalised a lot of money for fire certificates and building plans. This challenge resulted them to be non-compliant for funding as still awaiting building plans for ECD Jessie		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
542	IDP Open Day	Ward 10	Cllr. Rozette Du Toit	Bettie	Nieuwoudt	Community Development	Funds must stop being given to illegal ECDs and instead be given to established NPO's. It is unfair that Stellcare was rejected for GIA funding due to DSD NPO system being delayed and an error that did not upload documents on their system. She will sort her current non-compliance status		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
543	IDP Open Day	Ward 10	Cllr. Rozette Du Toit	Janap	Sampson	Roads, Transport and Stormwater	Construction of a new road intersection at La Colline road (permanent road closure) and Dr Malan road, close to AF Louw School		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
544	Email	Ward 10	Cllr. Rozette Du Toit	Nick	Furness	Roads, Transport and Stormwater	New road widening: Koelenhof Road (MR174) (R304) / Welgevonden Road to Adam Tas Road (MR27) (R44) / Bird Street Intersection - Stellenbosch Plan Description Final Conceptual Layout Phase 1: Proposal for a formal public meeting before any alterations begin so as to give all the public affected an opportunity to offer input.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
545	Email	Ward 10	Cllr. Rozette Du Toit	Nick	Furness	Spatial Planning	New road widening: Koelenhof Road (MR174) (R304) / Welgevonden Road to Adam Tas Road (MR27) (R44) / Bird Street Intersection - Stellenbosch Plan Description Final Conceptual Layout Phase 1: Proposal for a formal public meeting before any alterations begin so as to give all the public affected an opportunity to offer input.		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
546	Email	Ward 10	Cllr. Rozette Du Toit	Nick	Furness	Roads, Transport and Stormwater	New road widening: Koelenhof Road (MR174) (R304) / Welgevonden Road to Adam Tas Road (MR27) (R44) / Bird Street Intersection - Stellenbosch Plan Description Final Conceptual Layout Phase 1: Objection to the proposed widening of the various sections of Bird Street and adjacent road		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
547	Email	Ward 10	Cllr. Rozette Du Toit	Nick	Furness	Spatial Planning	New road widening: Koelenhof Road (MR174) (R304) / Welgevonden Road to Adam Tas Road (MR27) (R44) / Bird Street Intersection - Stellenbosch Plan Description Final Conceptual Layout Phase 1: Objection to the proposed widening of the various sections of Bird Street and adjacent road		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
548	Annual Report Oversight Meeting	Ward 10	Cllr. Rozette Du Toit	Esmerelda	van der Ross	Access to Basic Services	The biggest problem is the collaboration between the municipality and the municipality when there are complaints. If there is a complaint, it is never addressed, or it never takes place. It is a result of the residents, their geysers, the residents, their tiles, their crates that rot in their places, cranes that are broken, pipes that leak (Lapland / Lavanda / Arora Municipal Flats)		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
549	Annual Report Oversight Meeting	Ward 10	Cllr. Rozette Du Toit	Esmerelda	van der Ross	Access to Basic Services	And the biggest problem is behind Aurora, where there is a plague of cats, there is a plague of mosquitoes, and rats. And it is behind the river. And on the corner at 101, there is a hole. No maintenance is being attended to.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
550	Annual Report Oversight Meeting	Ward 10	Cllr. Rozette Du Toit	Esmerelda	van der Ross	Safety and Security	High Crime – Community safety needs to patrol more at the municipal flats and no efficient turn around time		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
551	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Karin	Annalize	Environmental Management	Pruning and clearing of vegetation and trees on the reserve sidewalk at the corner of Flamingo and Bokmakierie Street, Onder-Pappegaaiberg		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
552	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Karin	Annalize	Safety and Security	Installation security cameras at Onder-Pappegaaiberg Cemetery		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
553	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Karin	Annalize	Cemeteries	Address illegal cutting and stilling of poles at Onder-Pappegaaiberg Cemetery		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
554	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Karin	Annalize	Parks and Open Spaces	Replace signboards at Oude-Libertas, as its too big		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
555	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Karin	Annalize	Safety and Security	Change the patrol times of the visible Law Enforcement officers, who operate the quad bikes at Onder-Pappegaaiberg		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
556	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Karin	Annalize	Environmental Management	Remove tree branches at Trim Park, Onder-Pappegaaiberg		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
557	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Karin	Annalize	Environmental Management	Replace panels that were removed in Onder-Pappegaaiberg Nature reserve, above cemetery		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
558	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Karin	Annalize	Environmental Management	Removal of the existing beefwood trees along Devon Valley Road in Onder-Pappegaaiberg		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
559	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Flip	Liebenberg	Traffic Enforcement	Addressing of bad driving behaviour during peak hour traffic on R44(Adam Tas) between 06:30 and 08:30 is a concern.	Traffic Services has been attending to this complaint. Due to the vast geographical area and diverse road network within the municipal jurisdiction, Traffic Services is required to deploy resources across multiple locations. As a result, enforcement and monitoring at specific locations, including those identified as high-risk, are conducted on an ad hoc basis, informed by operational capacity and available resources	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
560	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Flip	Liebenberg	Traffic Enforcement	Tow Trucks parked on the verge near Alexander Road	Traffic Officers get dispatched to remove these tow trucks when these complaints are received	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
561	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Kruger	Kruger	Waste Management	Regular cleaning of Waste Pickers illegally dumping along Adam Tas Rd and above the old shooting range, Onder Pappagaaibos		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
562	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Kruger	Kruger	Waste Management	Regular cleaning of the 'vlei' in Onder Pappagaaibos		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
563	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Karen	Coetzee	Environmental Management	Customer would like to know if the Onderpapegaaiberg Nature Reserve is included as a priority area in the new MTREF Capital budget		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
564	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Safety and Security	Ward Priority 1: CCTV camera installation in the area around the Municipal Court Comment: 1		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
565	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Environmental Management	Ward Priority 1: The deployment of the fence and monitoring camera in Papegaaiberg Reserve Comment: While these are important projects, they will only address the symptoms of a larger problem: the complete lack of management of the Papegaaiberg Reserve as a proclaimed nature reserve that benefits the residents and visitors of Stellenbosch.		Director: Community and Protection Services	Department: Community Services	Community Development and Protection Services	Local	Not Applicable
566	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Safety and Security	Ward Priority 1: Repair and maintenance of CCTV cameras Comment: 1		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
567	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Safety and Security	Ward Priority 1: Monitoring of CCTV cameras Comment: 1		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
568	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Safety and Security	Ward Priority 1: Redeployment of working cameras to Papegaaiberg in Papegaaiberg Reserve Comment: 1		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
569	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Environmental Management	Ward Priority 1: Papegaaiberg Reserve Fencing Comment: 1		Director: Community and Protection Services	Department: Community Services	Community Development and Protection Services	Local	Not Applicable
570	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Environmental Management	Ward Priority 1: Extension of fence around the Papegaaiberg cemetery in Papegaaiberg Reserve Comment: While a fence is important for residents' safety concerns, the cemetery could benefit from increased foot traffic if it were transformed into a public park that connects to the Papegaaiberg Reserve.		Director: Community and Protection Services	Department: Community Services	Community Development and Protection Services	Local	Not Applicable
571	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Environmental Management	Ward Priority 1: A better quality of panels to be used to replace vandalised panels in Papegaaiberg Reserve Comment: Rating 1		Director: Community and Protection Services	Department: Community Services	Community Development and Protection Services	Local	Not Applicable
572	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Environmental Management	Ward Priority 1: Establish and maintain an active group, "The Friends of Reserves" Taking care of the total set environmental requirements for a declared reserve in ward 11 Comment: In light of the neglect and complete lack of management of the proclaimed nature reserve by Stellenbosch Municipality, this private sector/civil society entity is vital.		Director: Community and Protection Services	Department: Community Services	Community Development and Protection Services	Local	Not Applicable
573	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Environmental Management	Ward Priority 2: Updating of the Papegaaiberg Nature Reserve Management Plan, and to be submitted to Council for adoption Comment: In light of the neglect and complete lack of management of the proclaimed nature reserve by Stellenbosch Municipality, an updated management plan needs to be adopted by Council and – most importantly – implemented.		Director: Community and Protection Services	Department: Community Services	Community Development and Protection Services	Local	Not Applicable
574	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Electrical Services	Ward Priority 2: Overall lighting of ward will be an on-going priority at Patrys Street (below Fisant Hammerkop, Flamingo, Jan Frederick, Tarentaal) Comment: There are faulty street lights across Ward 11. Adam Tas Road (supposed to be prioritised as a major entrance to Stellenbosch) and Distillery Road have many dark sections.		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
575	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Roads, Transport and Stormwater	Ward Priority 2: Safeguarding the area of Adam Tas bridge and NMT network from the CBD to Remgro Comment: The area of Ward 11 between Onder-Papegaaiberg neighbourhood and Lower Dorp Street/CBD is extremely unsafe for pedestrians and cyclists in two ways: 1) security (muggings, stabbings, robbery, murder), and 2) safe NMT infrastructure.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
576	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Roads, Transport and Stormwater	Ward Priority 2: Tarring of the residential area's roads Comment: Rating 1		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
577	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Roads, Transport and Stormwater	Ward Priority 2: Removal of the illegal taxi rank by the Stellenbosch Station Comment: This parking area has great potential to provide very necessary public parking for visitors to the Stellenbosch Station and visitors to the commercial and residential properties in the Lower Dorp Street area (especially in light of the future dualling/widening of Lower Dorp Street).		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
578	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Roads, Transport and Stormwater	Ward Priority 2: Completion of tarring of pathways in Kwikstert Street down to Devon Valley Road Comment: The area of Ward 11 between Devon Valley and Lower Dorp Street/CBD has great potential to be an important NMT corridor. NMT infrastructure for pedestrians and cyclists is very necessary.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
579	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Roads, Transport and Stormwater	Ward Priority 2: Erect a sign/wall at the entrance of Onderpapegaaiberg identifying the area Comment: The area lacks proper signage. Clear signage in identifying and providing wayfinding for all geographical areas, including Onder-Papegaaiberg, Bosman's Crossing, Devon Valley, and Woodmill/Sawmills it is needed at all major entrances to the area, including Oude Libertas Road, Devon Valley Road, and Vredenburg Road.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
580	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Roads, Transport and Stormwater	Ward Priority 2: Urgency to identify alternative parking space for taxis at Stellenbosch Station that has taken complete control of the current parking area Comment: This parking area has great potential to provide very necessary public parking for visitors to the Stellenbosch Station and visitors to the commercial and residential properties in the Lower Dorp Street area (especially in light of the future dualling/widening of Lower Dorp Street).		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
581	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Roads, Transport and Stormwater	Ward Priority 2: No facilities for example toilets available at the Taxi rank at Stellenbosch Station. Alternative arrangements to be investigated Comment: This parking area has great potential to provide very necessary public parking for visitors to the Stellenbosch Station and visitors to the commercial and residential properties in the Lower Dorp Street area (especially in light of the future dualling/widening of Lower Dorp Street).		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
582	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Roads, Transport and Stormwater	Ward Priority 2: No input was asked from the public about the Taxi rank at Stellenbosch Station Comment: This parking area has great potential to provide very necessary public parking for visitors to the Stellenbosch Station and visitors to the commercial and residential properties in the Lower Dorp Street area (especially in light of the future dualling/widening of Lower Dorp Street).		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
583	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Roads, Transport and Stormwater	Ward Priority 2: Sidewalk intersection Adam Tas to Devon Valley Road in front of the businesses Comment: The area of Ward 11 between Devon Valley and Lower Dorp Street/CBD has great potential to be an important NMT corridor. NMT infrastructure for pedestrians and cyclists is very necessary.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
584	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Roads, Transport and Stormwater	Ward Priority 2: The request for sideways must make provision for pedestrians and cyclists in the area of Woodmill and Adam Tas R310 Comment: The area of Ward 11 between Devon Valley and Lower Dorp Street / CBD has great potential to be an important NMT corridor. NMT infrastructure for pedestrians and cyclists is very necessary.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
585	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Roads, Transport and Stormwater	Ward Priority 2: Ward 11 strives to comply with the NMT requirements of Stellenbosch Municipality Comment: The area of Ward 11 between Devon Valley and Lower Dorp Street / CBD has great potential to be an important NMT corridor. NMT infrastructure for pedestrians and cyclists is very necessary. The area between Onder-Papegaaiberg neighbourhood and Lower Dorp Street / CBD (Distillery Road and Adam Tas Bridge) is extremely unsafe for pedestrians and cyclists in two ways: 1) security (muggings, stabbings, robbery, murder), and 2) safe NMT infrastructure.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
586	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Roads, Transport and Stormwater	Ward Priority 2: Closure of Nagtegaal Street Comment: This project is completed.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
587	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Roads, Transport and Stormwater	Ward Priority 2: There is a growing concern around the impact on traffic from development in Oude Molen Comment: Traffic calming is needed in Distillery Road to address the increased traffic to and from Bosman's Crossing – and the Oude Molen property in particular.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
588	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Roads, Transport and Stormwater	Ward Priority 2: NMT facilities are a prerequisite in Oude Molen Comment: NMT infrastructure is vital to reduce increased traffic to and from Bosman's Crossing – and the Oude Molen property in particular. A pedestrian bridge over the railway and a safe pedestrian crossing between Adam Tas Road and Lower Dorp Street are needed. NMT infrastructure would not only link Bosman's Crossing / Oude Molen / Distillery Road to Lower Dorp Street and the Eersteriver NMT infrastructure, but it would also provide safe NMT routes for residents of Onder-Papegaaiberg and Devon Valley.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
589	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Roads, Transport and Stormwater	Ward Priority 2: Promote cycle routes for recreational purposes in ward 11 Comment: NMT infrastructure has to be provided for commuting purposes. It is vital to reduce vehicular traffic between the CBD and the outlying areas of Ward 11. NMT infrastructure is needed to provide safe ways for residents to commute on foot and bicycle. A pedestrian bridge over the railway and safe pedestrian crossing between Adam Tas Road and Lower Dorp Street is needed to provide safe passage to the Eersteriver NMT infrastructure for residents of Onder-Papegaaiberg, Devon Valley and beyond.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
590	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Roads, Transport and Stormwater	Ward Priority 2: Further developments to make provision for Non-Motorising Transport in Woodmill Development Comment: NMT infrastructure is vital to reduce increased traffic to and from Woodmill and future Sawmills development. NMT infrastructure would be able to link Woodmill, Onder-Papegaaiberg and Devon Valley to Lower Dorp Street and the Eersteriver NMT infrastructure.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
591	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Roads, Transport and Stormwater	Ward Priority 2: The Integrated Transport Plan (ITP) of 2017 or its revisions should receive attention for the implementation in collaboration with the Adam Tas Corridor project and affected wards Comment: NMT infrastructure has to be provided for commuting purposes. It is vital to reduce vehicular traffic between the CBD and the outlying areas of Ward 11. NMT infrastructure is needed to provide safe ways for residents to commute on foot and by bicycle. A pedestrian bridge over the railway and a safe pedestrian crossing between Adam Tas Road and Lower Dorp Street are needed to provide safe passage to the Eersteriver NMT infrastructure for residents of Onder-Papegaaiberg, Devon Valley and beyond.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
592	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Roads, Transport and Stormwater	Ward Priority 2: Devon Valley Rd: Upgrade and beautification of the Devon Valley Rd from the new traffic circle past the industrial area Comment: The area of Ward 11 between Devon Valley Road – connecting to Distillery Road and Lower Dorp Street – has great potential to be an important NMT corridor. NMT infrastructure for pedestrians and cyclists is very necessary.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
593	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Safety and Security	Ward Priority 4: Combat health risks and illegal structures in Papegaaiberg Reserve (Top – North and South) Comment: While these are important projects, this will only treat symptoms of the larger problem: the complete lack of management of the Papegaaiberg Reserve in terms of a proclaimed nature reserve that benefits Stellenbosch's residents and visitors.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
594	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Environmental Management	Ward Priority 4: Combat health risks and illegal structures in Papegaaiberg Reserve (Top – North and South) Comment: While these are important projects, this will only treat symptoms of the larger problem: the complete lack of management of the Papegaaiberg Reserve in terms of a proclaimed nature reserve that benefits Stellenbosch's residents and visitors.		Director: Community and Protection Services	Department: Community Services	Community Development and Protection Services	Local	Not Applicable
595	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Environmental Management	Ward Priority 4: Request for the removal of alien species to support the natural granite renosterveld in Papegaaiberg Reserve, Plankenburg and Eerste River Comment: While these are important projects, this will only treat symptoms of the larger problem: the complete lack of management of the Papegaaiberg Reserve in terms of a proclaimed nature reserve that benefits Stellenbosch's residents and visitors.		Director: Community and Protection Services	Department: Community Services	Community Development and Protection Services	Local	Not Applicable
596	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Environmental Management	Ward Priority 4: Establish and maintain an active group, "The Friends of Reserves", Taking care of the total set of environmental requirements for a declared reserve in Ward 11 Comment: In light of the neglect and complete lack of management of the proclaimed nature reserve by Stellenbosch Municipality, this private sector / civil society entity is vital.		Director: Community and Protection Services	Department: Community Services	Community Development and Protection Services	Local	Not Applicable
597	Online Form	Ward 11	Alderman Johannie Serdyn	Liebrecht	Liebrecht	Environmental Management	Ward Priority 4: The deployment of rangers to patrol the reserve in Papegaaiberg Reserve Comment: While these are important projects, this will only treat symptoms of the larger problem: the complete lack of management of the Papegaaiberg Reserve in terms of a proclaimed nature reserve that benefits Stellenbosch's residents and visitors.		Director: Community and Protection Services	Department: Community Services	Community Development and Protection Services	Local	Not Applicable
598	Online Form	Ward 11	Alderman Johannie Serdyn	Thomas	Theron	Safety and Security	Ward Priority 2: Safeguarding the area of Adam Tas Bridge and the NMT network from the CBD to Remgro Comment: The bridge over the Plankenburg River and the railway line is currently occupied by squatters, making it unsafe for pedestrians and cyclists to use the bridge and the Adam Tas sidewalks.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
599	Online Form	Ward 11	Alderman Johannie Serdyn	Thomas	Theron	Roads, Transport and Stormwater	Ward Priority 2: Safeguarding the area of Adam Tas Bridge and the NMT network from the CBD to Remgro Comment: The sidewalks over the bridge are also in a deteriorated condition and are not suitable for everyday bicycle commuters		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
600	Online Form	Ward 11	Alderman Johannie Serdyn	Thomas	Theron	Roads, Transport and Stormwater	Ward Priority 2: The request for sideways must make provision for pedestrians and cyclists in the area of Woodmill and Adam Tas R310 Comment: The pedestrian and bicycle lane on Adam Tas leading into town is currently not suitable for everyday use for most residents of Devonvale / Onderpapegaaiberg. The sidewalk is not maintained (dirt, litter, wear and deterioration of the road surface) and is in places unsuitable for cycling. The sidewalk also provides no separation or protection from the adjacent road, where motorists and trucks frequently speed.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
601	Online Form	Ward 11	Alderman Johannie Serdyn	Thomas	Theron	Roads, Transport and Stormwater	Ward Priority 2: Establishment of park and ride facilities as a support to our public transport system at Woodmill Development Stellenbosch Station Comment: The 1–2 km stretch of road from Adam Tas to reach the R44 / Unterdorf tends to flow exceptionally slowly during peak hours (it is faster to cover this stretch by bicycle than by car during rush hour).		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
602	Email	Ward 11	Alderman Johannie Serdyn	Dolly	Forrer	Roads, Transport and Stormwater	Van Reede sidewalk between Rokewood and Formosa Die Boord; Request for the widening of the sidewalk to a pedestrian pathway. The roots of the trees are making it impossible for pedestrians to use the sidewalk		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
603	Email	Ward 11	Alderman Johannie Serdyn	Dolly	Forrer	Roads, Transport and Stormwater	To assist in regulating the speed of motorists by changing the two-way stop street at Van Reede and Formosa into a three-way stop street.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
604	Email	Ward 11	Alderman Johannie Serdyn	Dolly	Forrer	Roads, Transport and Stormwater	I have noticed that the sidewalk from Strand Road to Rokewood has already been upgraded three times. It is now time for the rest of the sidewalk to receive attention.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
605	Email	Ward 11	Alderman Johannie Serdyn	Mitculay (Alderman	Swarts	Spatial Planning	Development of Onderpapegaaiberg		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
606	Email	Ward 11	Alderman Johannie Serdyn	Mitculay (Alderman	Swarts	Roads, Transport and Stormwater	Installation of a fence at the Adam Tas Bridge		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
607	Email	Ward 11	Alderman Johannie Serdyn	Mitculay (Alderman	Swarts	Cemeteries	Installation of a fence around the graveyard		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
608	Email	Ward 11	Alderman Johannie Serdyn	Mitculay (Alderman	Swarts	Safety and Security	Installation of CCTV Cameras in Ward 11 that include the streets in town, i.e. Stasie Street and Onder Dorp Street		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
609	Email	Ward 11	Alderman Johannie Serdyn	Mitculay (Alderman	Swarts	Roads, Transport and Stormwater	Signage for Onderpapegaaiberg		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
610	Email	Ward 11	Alderman Johannie Serdyn	Mitculay (Alderman	Swarts	Beautification	Beautification of entrances in Ward 11		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
611	Email	Ward 11	Alderman Johannie Serdyn	Mitculay (Alderman	Swarts	Beautification	Maintenance of the entrance at the circle of Devonvalley Road		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
612	Email	Ward 11	Alderman Johannie Serdyn	Mitculay (Alderman	Swarts	Roads, Transport and Stormwater	U[grade of the street surfaces in the neighbourhood of Onderpapegaaiberg, where necessary		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
613	Email	Ward 11	Alderman Johannie Serdyn	Mitculay (Alderman	Swarts	Roads, Transport and Stormwater	Repainting of stop streets and speed bumps where necessary, in Ward 11		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
614	Email	Ward 11	Alderman Johannie Serdyn	Mitculay (Alderman	Swarts	Roads, Transport and Stormwater	The pavement of the parking area behind the municipal court needs to be upgraded		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
615	Email	Ward 11	Alderman Johannie Serdyn	Mitculay (Alderman	Swarts	Property Management	Restoration of ramp / driveway in Herolds Street, number 13		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
616	Email	Ward 11	Alderman Johannie Serdyn	Mitculay (Alderman	Swarts	Waste Management	Installation of refuse bins (trash cans) in the following streets: Dorp Street, Stasie Street, Market Street, and Onderpapegaaiberg in Santhagen Street and Devonalley Road		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
617	Email	Ward 11	Alderman Johannie Serdyn	Mitculay (Alderman	Swarts	Recreation and Sport	Upgrading of Papplaas Sport grounds: Soccer goalposts and raising the fence towards the SPCA's side Netball posts and the upgrade of the netball court Cement or concrete seating for spectators Upgrading of the area, as well as parking for vehicles Drying out of soccer fields Maintenance of sport grounds on a regular basis		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
618	Email	Ward 11	Alderman Johannie Serdyn	Mitculay (Alderman	Swarts	Roads, Transport and Stormwater	Create a walking route and installation of benches for the elderly across from Geluksoord		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
619	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Alize Annalize	Kruger	Roads, Transport and Stormwater	When will the closure of Nagtegaal Street be complete	Nagtegaal Street closure is estimated completion is 31 May 2026	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
620	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Alize Annalize	Kruger	Roads, Transport and Stormwater	Cleaning of the open channel and stormwater pipe on Devon Vallie Road near Nagtegaal		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
621	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Alize Annalize	Kruger	Electrical Services	Installation of street lights on Distillery Road Street		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
622	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Alize Annalize	Kruger	Electrical Services	Installation of street lights at Sathagen / Adam Tas		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
623	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Alize Annalize	Kruger	Roads, Transport and Stormwater	Resealing of the pothole in front of the building at Bosmans Crossing		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
624	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Alize Annalize	Kruger	Roads, Transport and Stormwater	Refurbishment of the bus shelters at Onderpaprgaaiberg	Refurbishment of bus shelters will be completed by 31 May 2026	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
625	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Alize Annalize	Kruger	Roads, Transport and Stormwater	Replacement of the missing drain covers at Libertas Road		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
626	IDP Open Day	Ward 11	Alderman Johannie Serdyn	Raymond Rynag	Bouma	Roads, Transport and Stormwater	Kieriekwaak Bridge is on private property. The property owners are in the process of repairing request that the provincial road department assess the road reserve, since the riverbank is located in the road reserve	The request will be forwarded to the provincial road department	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Provincial	Department of Infrastructure
627	IDP Open Day	Ward 12	Cllr. Ayanda Tomose	Liela	Groenewald	Roads, Transport and Stormwater	Maintenance of roads in Kayamandi streets		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
628	IDP Open Day	Ward 12	Cllr. Ayanda Tomose	Zinbini	Khalwashe	Electrical Services	Installation of streetlighting on both sides of the road at Enkanini, Kayamandi	Complaint to be given to Electrical Services, Services Section, for the manager @Mark Benson after the complaint has been registered with engineeringservices@stellenbosch.gov.za	Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
629	IDP Open Day	Ward 12	Cllr. Ayanda Tomose	Tsepiso	Lozani	Area Cleaning	Distribution of refuse bags at Khwezi, +-300 TRAs, Kayamandi	Matter will be investigated, and provision will be made	Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
630	IDP Open Day	Ward 12	Cllr. Ayanda Tomose	Grace	Naku	Roads, Transport and Stormwater	Blading / regravelling due to severe erosion of the access road at Enkanini, Kayamandi	Roads and Stormwater Team to be deployed for maintenance of the access road	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
631	IDP Open Day	Ward 12	Cllr. Ayanda Tomose	Grace	Naku	Roads, Transport and Stormwater	Installation of stormwater drainage to channel grey water at Enkanini, Kayamandi		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
632	Online Form	Ward 12	Cllr. Ayanda Tomose	Simbonile	Simbonile	Housing Development	Ward Priority 1: RDP Housing and plots for low- and medium-income earners in Kayamandi. Comment: Zone O is still awaiting houses, for a very long time. We have been living without electricity for so long and are still struggling to maintain a proper road.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
633	Online Form	Ward 12	Cllr. Ayanda Tomose	Simbonile	Simbonile	Local Economic Development and Tourism	Ward Priority 1: Provide space for 106 Local Business stalls to operate in Kayamandi Comment: No space has been provided		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
634	Online Form	Ward 12	Cllr. Ayanda Tomose	Simbonile	Simbonile	Property Management	Ward Priority 1: Identification of land for a New Primary School in Kayamandi Comment: We disagree, as we have never been informed about the identification of the land.		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
635	Online Form	Ward 12	Cllr. Ayanda Tomose	Simbonile	Simbonile	Electrical Services	Ward Priority 2: Installation of electricity in Nkanini and Azania Comment: Enkanini has some access to electricity, but not all residents are connected, while Azania has no access to electricity across the entire settlement.		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
636	Online Form	Ward 12	Cllr. Ayanda Tomose	Simbonile	Simbonile	Informal Settlements	Ward Priority 2: Maintaining the existing toilets in Nkanini and Azania Comment: The toilets in both areas have not yet been maintained, and we request that they be repaired or replaced, as they are currently in poor condition		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
637	Online Form	Ward 12	Cllr. Ayanda Tomose	Simbonile	Simbonile	Roads, Transport and Stormwater	Ward Priority 2: Construction of tar roads in Nkanini and Azania to make it accessible for trucks to enter the areas Comment: Both settlements have no access roads for trucks to enter the areas.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
638	Online Form	Ward 12	Cllr. Ayanda Tomose	Simbonile	Simbonile	Community Development	Ward Priority 3: Space for a Food Garden that can provide vegetables for child-headed families to help disadvantaged families. Identified spaces: Nkanini, G Section and TRA Comment: We have no available space, but we are in need of a garden		Director: Planning and Economic Development	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
639	Online Form	Ward 12	Cllr. Ayanda Tomose	Simbonile	Simbonile	Waste Management	Ward Priority 4: Distribution of waste bags and skips in Nkanini and Azania Comment: We only received 10 bags once a year, and when we are in need of bags, we buy it by the EPWP for 5 cents.		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
640	Online Form	Ward 12	Cllr. Ayanda Tomose	Simbonile	Simbonile	Local Economic Development and Tourism	Ward Priority 4: Employ additional EPWP workers to clean the Nkanini River and streets of Nkanini, Azania and the rest of Ward 12. Comment: Only one person is currently coordinating the database, which makes it difficult to get work. We therefore need more people to help capture data for the Stellenbosch database		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
641	Online Form	Ward 12	Cllr. Ayanda Tomose	Simbonile	Simbonile	Waste Management	Ward Priority 4: Collect refuse in all areas of Ward 12 Comment: There is no door-to-door collection, they only collect it via skip bin.		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
642	Online Form	Ward 12	Cllr. Ayanda Tomose	Phindile	Phindile	Housing Development	Ward Priority 1: RDP Housing and plots for low- and medium-income earners in Kayamandi. Comment: We understand that housing is a long-term priority. Although we need it now, we recognise that it may take time.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
643	Online Form	Ward 12	Cllr. Ayanda Tomose	Phindile	Phindile	Local Economic Development and Tourism	Ward Priority 1: Provide space for 106 Local Business stalls to operate in Kayamandi Comment: This is not a priority for the community. It will benefit a few individuals.		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
644	Online Form	Ward 12	Cllr. Ayanda Tomose	Phindile	Phindile	Education	Ward Priority 1: Identification of land for a new primary school in Kayamandi Comment: Kayamandi need more schools. We have children who are not enrolled because there are too few schools in our ward.		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Provincial	Western Cape Education Department
645	Online Form	Ward 12	Cllr. Ayanda Tomose	Phindile	Phindile	Electrical Services	Ward Priority 2: Installation of electricity in Nkanini and Azania Comment: Due to the high crime rate at night, we urgently need electricity. It improves safety and makes daily life easier. Children also struggle to study at night because there is no power.		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
646	Online Form	Ward 12	Cllr. Ayanda Tomose	Phindile	Phindile	Informal Settlements	Ward Priority 2: Maintaining the existing toilets in Nkanini and Azania Comment: We often get sick because the toilets are not regularly maintained or cleaned. Over 1 000 people use these toilets, and there is no hygiene.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
647	Online Form	Ward 12	Cllr. Ayanda Tomose	Phindile	Phindile	Roads, Transport and Stormwater	Ward Priority 2: Construction of tar roads in Nkanini and Azania to make it accessible for trucks to enter the areas Comment: Ambulances and fire engines cannot access our community, and we struggle a lot in Azania.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
648	Online Form	Ward 12	Cllr. Ayanda Tomose	Phindile	Phindile	Roads, Transport and Stormwater	Ward Priority 2: The streets of Watergang require speed humps Comment: This will benefit the entire community		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
649	Online Form	Ward 12	Cllr. Ayanda Tomose	Phindile	Phindile	Roads, Transport and Stormwater	Ward Priority 2: Construction of a raised intersection (speedhump) in front of Kayamandi Primary School Comment: This will assist learners in crossing the street		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
650	Online Form	Ward 12	Cllr. Ayanda Tomose	Phindile	Phindile	Informal Settlements	Ward Priority 2: Additional ablution facilities in Nkanini and Azania Comment: We need more ablution facilities in Azania, as we are a large community with too few operating toilets. Please install more.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
651	Online Form	Ward 12	Cllr. Ayanda Tomose	Phindile	Phindile	Informal Settlements	Ward Priority 2: Provision of accessible communal ablution facilities for persons with disabilities in Ward 12 Comment: Please install toilets that can accommodate families living with disabilities.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
652	Online Form	Ward 12	Cllr. Ayanda Tomose	Phindile	Phindile	Waste Management	Ward Priority 4: Distribution of waste bags and skips in Nkanini and Azania Comment: Please provide waste bags every day. We struggle to dispose of our waste because the municipality does not provide enough bags, they only distribute them twice a year.		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
653	Online Form	Ward 12	Cllr. Ayanda Tomose	Phindile	Phindile	Waste Management	Ward Priority 4: Collect refuse in all areas of Ward 12 Comment: Regular waste collection is needed		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
654	Online Form	Ward 12	Cllr. Ayanda Tomose	Phindile	Phindile	Fire and Disaster	Ward Priority 5: Smoke detectors and fire extinguishers at Churches and ECD centres in Kayamandi Comment: Please install them in all households, as this helps reduce the number of fires		Director: Community and Protection Services	Directorate: Community and Protection Services	Community Development and Protection Services	Local	Not Applicable
655	Online Form	Ward 12	Cllr. Ayanda Tomose	Nthuseng	Nthuseng	Housing Development	Ward Priority 1: RDP Housing and plots for low- and medium-income earners in Kayamandi. Comment: Because housing is a long-term issue, we are requesting UISP for Azania through our community leaders.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
656	Online Form	Ward 12	Cllr. Ayanda Tomose	Nthuseng	Nthuseng	Local Economic Development and Tourism	Ward Priority 1: Provide space for 106 Local Business stalls to operate in Kayamandi Comment: This is not a primary basic service		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
657	Online Form	Ward 12	Cllr. Ayanda Tomose	Nthuseng	Nthuseng	Education	Ward Priority 1: Identification of land for a New Primary School in Kayamandi Comment: Children are attending school in Pniël, more than 5km away from Kayamandi		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
658	Online Form	Ward 12	Cllr. Ayanda Tomose	Nthuseng	Nthuseng	Informal Settlements	Ward Priority 2: Installation of electricity in Nkanini and Azania Comment: Azania informal settlement does not have access to electricity. Crime is high due to the lack of streetlights, and there are frequent fire outbreaks because of unsafe electricity practices. There is also no access to Wi-Fi, and children are unable to do their schoolwork at night because there is no lighting inside the houses.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
659	Online Form	Ward 12	Cllr. Ayanda Tomose	Nthuseng	Nthuseng	Electrical Services	Ward Priority 2: Fix Street Lights in the Decanting sites and Watergang area Comment: We are not part of Watergang, as we have no electricity in Azania. We also urgently need streetlights, as it is unsafe for residents		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
660	Online Form	Ward 12	Cllr. Ayanda Tomose	Nthuseng	Nthuseng	Informal Settlements	Ward Priority 2: Maintaining the existing toilets in Nkanini and Azania Comment: There are too few toilets in Azania compared to the population and number of households. More than 100 people share a single toilet.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
661	Online Form	Ward 12	Cllr. Ayanda Tomose	Nthuseng	Nthuseng	Roads, Transport and Stormwater	Ward Priority 2: Construction of tar roads in Nkanini and Azania to make it accessible for trucks to enter the areas Comment: Tarred roads are needed for emergencies, as mud becomes a major problem when it rains. It is also difficult to bring in furniture, as delivery vehicles cannot enter the area.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
662	Online Form	Ward 12	Cllr. Ayanda Tomose	Nthuseng	Nthuseng	Roads, Transport and Stormwater	Ward Priority 2: Installation of channels along the existing gravel roads to prevent potholes, and make it accessible for trucks to enter the areas Comment: Gravel roads become muddy and create more potholes. We would like properly graded tar roads, as previously requested in the 2024/25 IDP.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
663	Online Form	Ward 12	Cllr. Ayanda Tomose	Nthuseng	Nthuseng	Roads, Transport and Stormwater	Ward Priority 2: Rename or name the unnamed streets in the Watergang area Comment: Azania need roads		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
664	Online Form	Ward 12	Cllr. Ayanda Tomose	Nthuseng	Nthuseng	Informal Settlements	Ward Priority 2: Additional ablution facilities in Nkanini and Azania Comment: There are too few toilets in Azania for the number of households.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
665	Online Form	Ward 12	Cllr. Ayanda Tomose	Nthuseng	Nthuseng	Community Development	Ward Priority 3: Space for a Food Garden that can provide vegetables for child-headed families to help disadvantaged families. Identified spaces: Nkanini, G Section and TRA Comment: We need food gardens, as most people in our settlement are poor and cannot afford food.		Director: Planning and Economic Development	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
666	Online Form	Ward 12	Cllr. Ayanda Tomose	Nthuseng	Nthuseng	Education	Ward Priority 3: Assist with the registration of the ECDs (to comply with the norms and standards of social development) Comment: Affordable ECD centres near our settlements are a necessity.		Director: Planning and Economic Development	Section: Community Development	Community Development and Protection Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
667	Online Form	Ward 12	Cllr. Ayanda Tomose	Nthuseng	Nthuseng	Waste Management	Ward Priority 4: Distribution of waste bags and skips in Nkanini and Azania Comment: At Azania, we do not receive waste bags regularly. They are only distributed once a year		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
668	Online Form	Ward 12	Cllr. Ayanda Tomose	Nthuseng	Nthuseng	Local Economic Development and Tourism	Ward Priority 4: Employ additional EPWP workers to clean the Nkanini River and streets of Nkanini, Azania and the rest of Ward 12. Comment: Add more EPWP staff to continuously clean Ward 12, and appoint supervisors to verify that cleaning and the distribution of plastic bags have been carried out.		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
669	Online Form	Ward 12	Cllr. Ayanda Tomose	Nthuseng	Nthuseng	Waste Management	Ward Priority 4: Collect refuse in all areas of Ward 12 Comment: Refuse is collected only once a week, and the skips are not being emptied regularly. As a result, the community resolves the challenge by burning the waste which causes toxic fumes.		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
670	Online Form	Ward 12	Cllr. Ayanda Tomose	Nthuseng	Nthuseng	Waste Management	Ward Priority 4: Informal Settlement door-to-door refuse collection programme in all informal Settlements in Kayamandi Comment: We have never experienced door-to-door waste collection. We would like to support the government as a community in implementing this service.		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
671	Online Form	Ward 12	Cllr. Ayanda Tomose	Nthuseng	Nthuseng	Fire and Disaster	Ward Priority 5: Smoke detectors and fire extinguishers at Churches and ECD centres in Kayamandi Comment: The municipality is to install smoke detectors in all structures		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
672	Online Form	Ward 12	Cllr. Ayanda Tomose	Nthuseng	Nthuseng	Informal Settlements	Request for the installation of services at Khwezi Informal settlements. Khwezi is also known as Watergang, informally, as they are located next to a Dam		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
673	Online Form	Ward 12	Cllr. Ayanda Tomose	Yamkela	Yamkela	Housing Development	Ward Priority 1: RDP Housing and plots for low- and medium-income earners in Kayamandi. Comment: This is a long priority		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
674	Online Form	Ward 12	Cllr. Ayanda Tomose	Yamkela	Yamkela	Local Economic Development and Tourism	Ward Priority 1: Provide space for 106 Local Business stalls to operate in Kayamandi Comment: This is not to the benefit of the community		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
675	Online Form	Ward 12	Cllr. Ayanda Tomose	Yamkela	Yamkela	Education	Ward Priority 1: Identification of land for a new primary school in Kayamandi Comment: Our children are struggling to attend Nondzamme Primary School.		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
676	Online Form	Ward 12	Cllr. Ayanda Tomose	Yamkela	Yamkela	Informal Settlements	Ward Priority 2: Installation of electricity in Nkanini and Azania Comment: Azania informal settlement does not have access to electricity. Crime is high due to the lack of streetlights, and there are frequent fire outbreaks because of unsafe electricity practices. There is also no access to Wi-Fi, and children are unable to do their schoolwork at night because there is no lighting inside the houses.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
677	Online Form	Ward 12	Cllr. Ayanda Tomose	Yamkela	Yamkela	Electrical Services	Ward Priority 2: Installation of electricity in Nkanini and Azania Comment: We have no electricity in Azania. We also urgently need streetlights, as it is unsafe for residents		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
678	Online Form	Ward 12	Cllr. Ayanda Tomose	Yamkela	Yamkela	Roads, Transport and Stormwater	Ward Priority 2: Construction of tar roads in Nkanini and Azania to make it accessible for trucks to enter the areas Comment: Tarred roads are needed for emergencies, as mud becomes a major problem when it rains.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
679	Online Form	Ward 12	Cllr. Ayanda Tomose	Yamkela	Yamkela	Community Development	Ward Priority 3: Space for a Food Garden that can provide vegetables for child-headed families to help disadvantaged families. Identified spaces: Nkanini, G Section and TRA Comment: We need food gardens, as Kayamandi is facing a high rate of unemployment		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
680	Online Form	Ward 12	Cllr. Ayanda Tomose	Yamkela	Yamkela	Education	Ward Priority 3: Assist with the registration of the ECDs (to comply with the norms and standards of social development) Comment: Municipal officials should visit the crèches in Azania and assist with registrations.		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
681	Online Form	Ward 12	Cllr. Ayanda Tomose	Yamkela	Yamkela	Waste Management	Ward Priority 4: Distribution of waste bags and skips in Nkanini and Azania Comment: More bags need to be provided on a regular basis		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
682	Online Form	Ward 12	Cllr. Ayanda Tomose	Yamkela	Yamkela	Local Economic Development and Tourism	Ward Priority 4: Employ additional EPWP workers to clean the Nkanini River and streets of Nkanini, Azania and the rest of Ward 12 Comment: To minimise the risks of floods		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
683	Online Form	Ward 12	Cllr. Ayanda Tomose	Yamkela	Yamkela	Waste Management	Ward Priority 4: Collect refuse in all areas of Ward 12 Comment: Rating 1		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
684	Online Form	Ward 12	Cllr. Ayanda Tomose	Yamkela	Yamkela	Waste Management	Ward Priority 4: Informal Settlement door-to-door refuse collection programme in all informal Settlements in Kayamandi Comment: Rating 1		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
685	Online Form	Ward 12	Cllr. Ayanda Tomose	Yamkela	Yamkela	Fire and Disaster	Ward Priority 5: Smoke detectors and fire extinguishers at Churches and ECD centres in Kayamandi Comment: To minimise the risks of fires		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
686	Online Form	Ward 12	Cllr. Ayanda Tomose	Yamkela	Yamkela	Informal Settlements	Request for UISP programme in Azania and Khwezi must also be considered		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
687	Email	Ward 12	Cllr. Ayanda Tomose	Bulelwa V	Mbaqa	Informal Settlements	Zone I - Kayamandi: Three years ago, the municipality damaged the back of one of the community toilets in the area. They said they dug the hole because they were going to install pipes. They only dug the hole and left it as it was. No pipes were installed, and the hole was left uncovered.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
688	Email	Ward 12	Cllr. Ayanda Tomose	Bulelwa V	Mbaqa	Informal Settlements	Zone I - Kayamandi: The roof and doors of the toilets are damaged and need to be repaired. It was reported a long time ago, and they were verified, but never repaired		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
689	Email	Ward 12	Cllr. Ayanda Tomose	Bulelwa V	Mbaqa	Environmental Management	Zone I - Kayamandi: Tree felling - There are still trees that remain uncut and a safety concern, particularly the one next to i-199 Makupula Street		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
690	Email	Ward 12	Cllr. Ayanda Tomose	Bulelwa V	Mbaqa	Housing Development	The land at Swartz Close and Setona Street was serviced. The community request the municipality to build houses on that land.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
691	Have Your Say	Ward 12	Cllr. Ayanda Tomose	Mpele	Dangalele	Informal Settlements	Replacement of the broken tap and installation of sinks at the toilets in Ward 13, Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
692	Have Your Say	Ward 12	Cllr. Ayanda Tomose	Mpele	Dangalele	Roads, Transport and Stormwater	Regular cleaning of stormwater drains Ward 12, Kayamandi		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
693	Have Your Say	Ward 12	Cllr. Ayanda Tomose	Lulo	Ndylbith	Informal Settlements	Replacement of the broken tap and installation of sinks at the toilets in Ward 13, Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
694	Have Your Say	Ward 12	Cllr. Ayanda Tomose	Lulo	Ndylbith	Electrical Services	Installation of electricity in Kayamandi		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
695	Have Your Say	Ward 12	Cllr. Ayanda Tomose	Gamkels	Mdlivo	Community Development	Provision of more skills training to increase employment in Kayamandi		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
696	Have Your Say	Ward 12	Cllr. Ayanda Tomose	Gamkels	Mdlivo	Local Economic Development and Tourism	Provision of more employment EPWP opportunities in Kayamandi		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
697	Have Your Say	Ward 13	Cllr. Mary Nkopane	Ntombikayise	Sizani	Housing Development	Provision of housing development for Kayamandi.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
698	Have Your Say	Ward 13	Cllr. Mary Nkopane	Sestile	Sivuycle	Informal Settlements	Replacement of the broken tap and installation of sinks at the toilets in Ward 13, Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
699	Have Your Say	Ward 13	Cllr. Mary Nkopane	Sestile	Sivuycle	Waste Management	Distribution of waste refuse bags or plastics in Ward 13, Kayamandi		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
700	Have Your Say	Ward 13	Cllr. Mary Nkopane	Sestile	Sivuycle	Roads, Transport and Stormwater	Regular checkups and cleaning of blocked sewer or stormwater drains in Kayamandi		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
701	Have Your Say	Ward 13	Cllr. Mary Nkopane	Tsiets	Mokoko	Informal Settlements	Replacement of the broken tap and installation of sinks at the toilets in Ward 13, Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
702	Have Your Say	Ward 13	Cllr. Mary Nkopane	Tsiets	Mokoko	Roads, Transport and Stormwater	Regular checkups and cleaning of blocked sewer or stormwater drains in Kayamandi		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
703	Have Your Say	Ward 13	Cllr. Mary Nkopane	Tsiets	Mokoko	Safety and Security	Installation of CCTV Cameras in Ward 13, Kayamandi		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
704	Have Your Say	Ward 13	Cllr. Mary Nkopane	Tsiets	Mokoko	Housing Administration	Maintenance of the Town Centre in Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
705	Have Your Say	Ward 13	Cllr. Mary Nkopane	Piliswa	Donga	Housing Development	Provision of housing development opportunities in Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
706	Have Your Say	Ward 13	Cllr. Mary Nkopane	Piliswa	Donga	Local Economic Development and Tourism	Provision of more EPWP jobs opportunities in Kayamandi		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
707	Have Your Say	Ward 13	Cllr. Mary Nkopane	Mgcineni	Sisadu	Informal Settlements	Replacement of the broken tap and installation of sinks at the toilets in Ward 13, Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
708	Have Your Say	Ward 13	Cllr. Mary Nkopane	Mgcineni	Sisadu	Waste Management	Distribution of waste refuse bags or plastics in Ward 13, Kayamandi		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
709	Have Your Say	Ward 13	Cllr. Mary Nkopane	Mgcineni	Sisadu	Housing Development	Provision of housing development opportunities in Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
710	Have Your Say	Ward 13	Cllr. Mary Nkopane	Lindelwa	Dyasi	Safety and Security	Installation of CCTV cameras at the flats and roads in Ward 13, Kayamandi		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
711	Have Your Say	Ward 13	Cllr. Mary Nkopane	Lindelwa	Dyasi	Electrical Services	Repairing and maintenance of streets lights in Ward 13, Kayamandi		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
712	Have Your Say	Ward 13	Cllr. Mary Nkopane	Lindelwa	Dyasi	Informal Settlements	Replacement of the broken tap and installation of sinks at the toilets in Ward 13, Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
713	Have Your Say	Ward 13	Cllr. Mary Nkopane	Wanise	Sirindi	Housing Development	Provision of housing development opportunities in Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
714	Have Your Say	Ward 13	Cllr. Mary Nkopane	Wanise	Sirindi	Local Economic Development and Tourism	Provision of more EPWP jobs opportunities in Kayamandi		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
715	Have Your Say	Ward 13	Cllr. Mary Nkopane	Wanise	Sirindi	Parks and Open Spaces	Construction of a playpark for children in Ward 13, Kayamandi		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
716	Have Your Say	Ward 13	Cllr. Mary Nkopane	Wanise	Sirindi	Roads, Transport and Stormwater	Installation of speedbump at Meyers Road, Kayamandi		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
717	Have Your Say	Ward 13	Cllr. Mary Nkopane	Luthumdo	Mbadamaza	Housing Development	Provision of housing development opportunities in Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
718	Have Your Say	Ward 13	Cllr. Mary Nkopane	Luthumdo	Mbadamaza	Parks and Open Spaces	Construction of a playpark for children in Ward 13, Kayamandi		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
719	Have Your Say	Ward 13	Cllr. Mary Nkopane		Maxhawulona	Informal Settlements	Replacement of the broken tap and installation of sinks at the toilets in Ward 13, Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
720	Have Your Say	Ward 13	Cllr. Mary Nkopane		Maxhawulona	Safety and Security	Installation of CCTV cameras at the flats and roads in Ward 13, Kayamandi		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
721	Have Your Say	Ward 13	Cllr. Mary Nkopane		Maxhawulona	Housing Development	Provision of housing development opportunities in Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
722	Have Your Say	Ward 13	Cllr. Mary Nkopane		Maxhawulona	Electrical Services	Repairing and maintenance of streets lights in Ward 13, Kayamandi		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
723	Have Your Say	Ward 13	Cllr. Mary Nkopane		Maxhawulona	Housing Administration	Maintenance of the Town Centre in Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
724	Have Your Say	Ward 13	Cllr. Mary Nkopane	Mzwanele	Dinabantu	Housing Development	Provision of housing development opportunities (flats) in Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
725	Have Your Say	Ward 13	Cllr. Mary Nkopane	Mzwanele	Dinabantu	Electrical Services	Repairing and maintenance of streets lights in Ward 13, Kayamandi		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
726	Have Your Say	Ward 13	Cllr. Mary Nkopane	Nandipa	Bhambaba	Electrical Services	Provision of electricity in Ward 13, Kayamandi		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
727	Have Your Say	Ward 13	Cllr. Mary Nkopane	Nandipa	Bhambaba	Waste Management	Distribution of waste refuse bags or plastics in Ward 13, Kayamandi		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
728	Have Your Say	Ward 13	Cllr. Mary Nkopane	Nandipa	Bhambaba	Housing Administration	Maintenance of the Town Centre in Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
729	Have Your Say	Ward 13	Cllr. Mary Nkopane	Busiswe	Ncwascli	Water Services	Repairing of sewer and toilets / sanitation system next to 132 Mengo Street, Kayamandi		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
730	Have Your Say	Ward 13	Cllr. Mary Nkopane	Busiswe	Ncwascli	Housing Development	Provision of serviced land for informal settlement dwellers to build their houses in Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
731	Have Your Say	Ward 13	Cllr. Mary Nkopane	Busiswe	Ncwascli	Safety and Security	Installation of CCTV cameras in Ward 13, Kayamandi		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
732	Have Your Say	Ward 13	Cllr. Mary Nkopane	Busiswe	Ncwascli	Safety and Security	Increase visibility of law enforcement in Kayamandi		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
733	Have Your Say	Ward 13	Cllr. Mary Nkopane	Busiswe	Ncwascli	Electrical Services	Repairing and maintenance of streets lights in Ward 13, Kayamandi		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
734	Have Your Say	Ward 13	Cllr. Mary Nkopane	Masiviwe	Dlova	Electrical Services	Installation of more streetlights in Ward 13, Kayamandi		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
735	Have Your Say	Ward 13	Cllr. Mary Nkopane	Masiviwe	Dlova	Informal Settlements	Repairing and maintenance of the toilets next to 132 Mengo Street, Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
736	Have Your Say	Ward 13	Cllr. Mary Nkopane	Masiviwe	Dlova	Roads, Transport and Stormwater	Regular cleaning of stormwater drains Ward 13, Kayamandi		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
737	Have Your Say	Ward 13	Cllr. Mary Nkopane	Masiviwe	Dlova	Waste Management	Distribution of waste refuse bags or plastics in Ward 13, Kayamandi		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
738	Have Your Say	Ward 13	Cllr. Mary Nkopane	Faniswa	Ngosi	Informal Settlements	Installation of additional sinks at the toilets in Ward 13, Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
739	Have Your Say	Ward 13	Cllr. Mary Nkopane	Faniswa	Ngosi	Safety and Security	Installation of CCTV cameras in Ward 13, Kayamandi		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
740	Have Your Say	Ward 13	Cllr. Mary Nkopane	Faniswa	Ngosi	Safety and Security	Increase visibility of law enforcement in Kayamandi		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
741	Have Your Say	Ward 13	Cllr. Mary Nkopane	Faniswa	Ngosi	Education	Provision of ABET classes for adults		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Provincial	Western Cape Education Department
742	Have Your Say	Ward 13	Cllr. Mary Nkopane	Faniswa	Ngosi	Community Development	Provision of more skills training to increase employment in Kayamandi		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
743	Have Your Say	Ward 13	Cllr. Mary Nkopane	Siyantnanda	Pnalisa	Community Development	Provision of more skills training to increase employment in Kayamandi, such as leadership skills		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
744	Have Your Say	Ward 13	Cllr. Mary Nkopane	Khuthazwa	Gobelwana	Local Economic Development and Tourism	Provision of a printing facility to print CVs for job opportunities in Kayamandi		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
745	Have Your Say	Ward 13	Cllr. Mary Nkopane	Khuthazwa	Gobelwana	Roads, Transport and Stormwater	Provision of cost-effective public transportation in Kayamandi		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
746	Have Your Say	Ward 13	Cllr. Mary Nkopane	Sangenkosi	Matshoba	Community Development	Provision of more skills training to increase employment in Kayamandi		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
747	Have Your Say	Ward 13	Cllr. Mary Nkopane	Sangenkosi	Matshoba	Safety and Security	Installation of CCTV cameras in ward 13, Kayamandi		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
748	Have Your Say	Ward 13	Cllr. Mary Nkopane	Sangenkosi	Matshoba	Safety and Security	Increase visibility of law enforcement in Kayamandi		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
749	Have Your Say	Ward 13	Cllr. Mary Nkopane	Sangenkosi	Matshoba	Housing Development	Provision of serviced land for housing, often focusing on informal settlements		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
750	Have Your Say	Ward 13	Cllr. Mary Nkopane	Sangenkosi	Matshoba	Informal Settlements	Replacement of the broken tap and installation of sinks at the toilets in ward 13, Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
751	Have Your Say	Ward 13	Cllr. Mary Nkopane	Sesona	Nsmbewul	Community Development	Provision of more skills training to increase employment in Kayamandi		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
752	Have Your Say	Ward 13	Cllr. Mary Nkopane	Sesona	Nsmbewul	Local Economic Development and Tourism	Provision of a printing facility to print CVs for job opportunities in Kayamandi		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
753	Have Your Say	Ward 13	Cllr. Mary Nkopane	Zizibabalo	Lutholi	Community Development	Provision of more skills training to increase employment in Kayamandi		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
754	Have Your Say	Ward 13	Cllr. Mary Nkopane	Mihlali	Nkete	Community Development	Provision of more skills training to increase employment in Kayamandi		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
755	Have Your Say	Ward 13	Cllr. Mary Nkopane	Mihlali	Nkete	Health	Build more clinics in Kayamandi		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Provincial	Western Cape Mobility Department
756	Have Your Say	Ward 13	Cllr. Mary Nkopane	Abulele	Galeni	Informal Settlements	Replacement of the broken tap and installation of sinks at the toilets in ward 13, Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
757	Have Your Say	Ward 13	Cllr. Mary Nkopane	Abulele	Galeni	Community Development	Provision of more skills training to increase employment in Kayamandi		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
758	Have Your Say	Ward 13	Cllr. Mary Nkopane	Musikholwe	Gusha	Local Economic Development and Tourism	Provision of more employment EPWP opportunities in Kayamandi		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
759	Have Your Say	Ward 13	Cllr. Mary Nkopane	Musikholwe	Gusha	Safety and Security	Establishment of CCTV and increase in law enforcement.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
760	Have Your Say	Ward 13	Cllr. Mary Nkopane	Musikholwe	Gusha	Health	Facilitation of pregnancy awareness by the clinics in Kayamandi		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Provincial	Western Cape Mobility Department
761	Have Your Say	Ward 13	Cllr. Mary Nkopane	Khulasande	Liphafhe	Informal Settlements	Replacement of the broken tap and installation of sinks at the toilets in ward 13, Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
762	Have Your Say	Ward 13	Cllr. Mary Nkopane	Khulasande	Liphafhe	Local Economic Development and Tourism	Building of a Mall or a Town Centre in Kayamandi		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
763	Have Your Say	Ward 13	Cllr. Mary Nkopane	Khulasande	Liphafhe	Informal Settlements	Replacement of the broken tap and installation of sinks at the toilets in Ward 13, Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
764	Have Your Say	Ward 13	Cllr. Mary Nkopane	Zimasa	Manitshana	Waste Management	Distribution of waste refuse bags or plastics in Ward 13, Kayamandi		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
765	Have Your Say	Ward 13	Cllr. Mary Nkopane	Zimasa	Manitshana	Informal Settlements	Replacement of the broken tap and installation of sinks at the toilets in ward 13, Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
766	Have Your Say	Ward 13	Cllr. Mary Nkopane	Tofile	Solwethu	Informal Settlements	Installation of additional sinks at the toilets in Ward 13, Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
767	Have Your Say	Ward 13	Cllr. Mary Nkopane	Tofile	Solwethu	Waste Management	Distribution of waste refuse bags or plastics in Ward 13, Kayamandi		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
768	Have Your Say	Ward 13	Cllr. Mary Nkopane	Tofile	Solwethu	Health	Build more clinics in Kayamandi		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Provincial	Western Cape Mobility Department
769	Have Your Say	Ward 13	Cllr. Mary Nkopane	Boniswa	Jonas	Waste Management	Distribution of waste refuse bags or plastics in Ward 13, Kayamandi		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
770	Have Your Say	Ward 13	Cllr. Mary Nkopane	Boniswa	Jonas	Roads, Transport and Stormwater	Regular cleaning of stormwater drains Ward 13, Kayamandi		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
771	Have Your Say	Ward 13	Cllr. Mary Nkopane	Boniswa	Jonas	Local Economic Development and Tourism	Development of more shops at the Town Centre and bank services in Kayamandi		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
772	Have Your Say	Ward 13	Cllr. Mary Nkopane	Boniswa	Jonas	Health	Build more clinics in Kayamandi		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Provincial	Western Cape Mobility Department
773	Have Your Say	Ward 13	Cllr. Mary Nkopane	Bukelwa	Blayi	Waste Management	Distribution of waste refuse bags or plastics in Ward 13, Kayamandi		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
774	Have Your Say	Ward 13	Cllr. Mary Nkopane	Bukelwa	Blayi	Water Services	Repairing of the leaking water pipes in Ward 13, Kayamandi		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
775	Have Your Say	Ward 13	Cllr. Mary Nkopane	Bukelwa	Blayi	Safety and Security	Establishment of CCTV and increase in law enforcement.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
776	Have Your Say	Ward 13	Cllr. Mary Nkopane	Bukelwa	Blayi	Health	Build more clinics in Kayamandi		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Provincial	Western Cape Mobility Department
777	Have Your Say	Ward 13	Cllr. Mary Nkopane	Nomthandi	Meven	Waste Management	Distribution of waste refuse bags or plastics in Ward 13, Kayamandi		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
778	Have Your Say	Ward 13	Cllr. Mary Nkopane	Nomthandi	Meven	Roads, Transport and Stormwater	Regular cleaning of stormwater drains Ward 13, Kayamandi		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
779	Have Your Say	Ward 13	Cllr. Mary Nkopane	Nomthandi	Meven	Informal Settlements	Replacement of the broken tap and installation of sinks at the toilets in Ward 13, Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
780	Have Your Say	Ward 13	Cllr. Mary Nkopane	Siyabonga	Mdutyana	Electrical Services	Provision of information about why the client has not received a prepaid box as yet in Ward 13, Kayamandi		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
781	Have Your Say	Ward 13	Cllr. Mary Nkopane	Abongile	Gweje	Safety and Security	Build a Police Station in Kayamandi		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Provincial	Department of Police Oversight and Community Safety

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
782	Have Your Say	Ward 13	Cllr. Mary Nkopane	Masakhe	Halu	Safety and Security	Establishment of a Police Forum in Kayamandi		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Provincial	Department of Police Oversight and Community Safety
783	Have Your Say	Ward 13	Cllr. Mary Nkopane	Masakhe	Halu	Electrical Services	Installation of electricity in Hostels, Kayamandi		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
784	IDP Open Day	Ward 14	Cllr. Maxwell Danana	Orinoh	Mantshi	Property Management	Provision of available vacant residential plots in Kayamandi	The only available plots went out on Tender from the Property Management Department and are currently under evaluation. The resident must visit the Human Settlement and Property Management Departments.	Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
785	IDP Open Day	Ward 14	Cllr. Maxwell Danana	Mihlali	Khalipha	Housing Development	Provision of the Zone O, Kayamandi housing project will commence? What is the status of the tender that was advertised	The tender was cancelled because the received tender prices were twice the subsidy quantum provided for a single BNG unit, and the tenderers did not meet some of the pre-qualification requirements. The Housing Development section is in discussions with the Provincial Department of Infrastructure, the Human Settlements Department, and the National Department of Human Settlements on ways to make the project viable	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
786	Online Form	Ward 14	Cllr. Maxwell Danana	Nonkangeleko	Boyce	Informal Settlements	Zone D: requests maintenance of toilets and taps, maintenance of drains and additional toilets		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
787	Online Form	Ward 14	Cllr. Maxwell Danana	Nonkangeleko	Boyce	Informal Settlements	Zone F: Maintenance of drains and additional taps and toilets, parking lots for cars, and street lights		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
788	Online Form	Ward 14	Cllr. Maxwell Danana	Nonkangeleko	Boyce	Facilities	Construction of a community hall in Kayamandi		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
789	Online Form	Ward 14	Cllr. Maxwell Danana	Nonkangeleko	Boyce	Informal Settlements	Zone I: request for taps and toilets, and maintenance of taps and toilets		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
790	Online Form	Ward 14	Cllr. Maxwell Danana	Nonkangeleko	Boyce	Roads, Transport and Stormwater	Zone P: Construction of speedhumps in 8th Avenue		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
791	Online Form	Ward 14	Cllr. Maxwell Danana	Nonkangeleko	Boyce	Informal Settlements	Zone P: Removal of trees		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
792	Online Form	Ward 14	Cllr. Maxwell Danana	Nonkangeleko	Boyce	Health	Zone P: Request for the services of a mobile clinic		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Provincial	Western Cape Government Health and Wellness
793	Online Form	Ward 14	Cllr. Maxwell Danana	Nonkangeleko	Boyce	Informal Settlements	Zone P: Request for additional toilets		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
794	Online Form	Ward 14	Cllr. Maxwell Danana	Nonkangeleko	Boyce	Informal Settlements	Zone O: Additional taps and toilets, and maintenance of taps and toilets		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
795	Online Form	Ward 14	Cllr. Maxwell Danana	Nonkangeleko	Boyce	Waste Management	Zone O: Request for plastic bags for waste disposal		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
796	Online Form	Ward 14	Cllr. Maxwell Danana	Nonkangeleko	Boyce	Safety and Security	Zone O: Address crime related activities		Director: Community and Protection Services	Directorate: Community and Protection Services	Community Development and Protection Services	Local	Not Applicable
797	Online Form	Ward 14	Cllr. Maxwell Danana	Nonkangeleko	Boyce	Informal Settlements	Watergang reblocking		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
798	Online Form	Ward 14	Cllr. Maxwell Danana	Nonkangeleko	Boyce	Informal Settlements	Watergang: Upgrading of bulk infrastructure due to low water pressure		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
799	Online Form	Ward 14	Cllr. Maxwell Danana	Nonkangeleko	Boyce	Electrical Services	Watergang: Electrification of houses		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
800	Online Form	Ward 14	Cllr. Maxwell Danana	Nomawethu	Petela	Informal Settlements	Zone D: requests maintenance of toilets and taps, maintenance of drains and additional toilets		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
801	Online Form	Ward 14	Cllr. Maxwell Danana	Nomawethu	Petela	Informal Settlements	Zone F: Maintenance of drains and additional taps and toilets, parking lots for cars, and street lights		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
802	Online Form	Ward 14	Cllr. Maxwell Danana	Nomawethu	Petela	Facilities	Construction of a community hall in Kayamandi		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
803	Online Form	Ward 14	Cllr. Maxwell Danana	Nomawethu	Petela	Informal Settlements	Zone I: request for taps and toilets, and maintenance of taps and toilets		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
804	Online Form	Ward 14	Cllr. Maxwell Danana	Nomawethu	Petela	Roads, Transport and Stormwater	Zone P: Construction of speedhumps in 8th Avenue		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
805	Online Form	Ward 14	Cllr. Maxwell Danana	Nomawethu	Petela	Informal Settlements	Zone P: Removal of trees		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
806	Online Form	Ward 14	Cllr. Maxwell Danana	Nomawethu	Petela	Health	Zone P: Request for the services of a mobile clinic		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Provincial	Western Cape Government Health and Wellness
807	Online Form	Ward 14	Cllr. Maxwell Danana	Nomawethu	Petela	Informal Settlements	Zone P: Request for additional toilets		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
808	Online Form	Ward 14	Cllr. Maxwell Danana	Nomawethu	Petela	Informal Settlements	Zone O: Additional taps and toilets, and maintenance of taps and toilets		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
809	Online Form	Ward 14	Cllr. Maxwell Danana	Nomawethu	Petela	Waste Management	Zone O: Request for plastic bags for waste disposal		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
810	Online Form	Ward 14	Cllr. Maxwell Danana	Nomawethu	Petela	Safety and Security	Zone O: Address crime related activities		Director: Community and Protection Services	Directorate: Community and Protection Services	Community Development and Protection Services	Local	Not Applicable
811	Online Form	Ward 14	Cllr. Maxwell Danana	Nomawethu	Petela	Informal Settlements	Watergang reblocking		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
812	Online Form	Ward 14	Cllr. Maxwell Danana	Nomawethu	Petela	Informal Settlements	Watergang: Upgrading of bulk infrastructure due to low water pressure		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
813	Online Form	Ward 14	Cllr. Maxwell Danana	Nomawethu	Petela	Electrical Services	Watergang: Electrification of houses		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
814	WhatsApp	Ward 14	Cllr. Maxwell Danana	Bulelwa	Mbaqa	Water Services	Close or cover the hole that was left by municipal officials at the community ablution facilities in Zone I, Kayamandi		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
815	WhatsApp	Ward 14	Cllr. Maxwell Danana	Bulelwa	Mbaqa	Informal Settlements	Repairing of the roof and doors at the community ablution facilities in Zone I, Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
816	WhatsApp	Ward 14	Cllr. Maxwell Danana	Bulelwa	Mbaqa	Environmental Management	Cutting of trees next to 199 Makupula Street, Kayamandi		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
817	WhatsApp	Ward 14	Cllr. Maxwell Danana	Bulelwa	Mbaqa	Housing Development	Utilise the serviced land at Swartz Close and Setona Street for housing development in Kayamandi		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
818	IDP Open Day	Ward 15	Cllr. Elliot Masimini	Zolile	Ntibane	Recreation and Sport	Renovation of spectator stands and the playing fields is in poor condition in Kayamandi sportsfields or stadium		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
819	IDP Open Day	Ward 15	Cllr. Elliot Masimini	Zolile	Ntibane	Recreation and Sport	Repairing of stadium lighting is not functioning properly, replacement of the fencing, and the drainage system is ineffective, resulting in water leaking onto the field in Kayamandi sportsfields or stadium		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
820	IDP Open Day	Ward 15	Cllr. Elliot Masimini	Zolile	Ntibane	Recreation and Sport	Installation of checkpoint systems around the stadium to ensure proper patrols are carried out in Kayamandi sportsfields or the stadium		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
821	IDP Open Day	Ward 15	Cllr. Elliot Masimini	Zolile	Ntibane	Recreation and Sport	A request has been made for the Municipality to consider constructing temporary structures while awaiting Open Play's planned construction in the 2028/29 financial year, subject to approval of their proposal.		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
822	IDP Open Day	Ward 15	Cllr. Elliot Masimini	Zolile	Ntibane	Recreation and Sport	Installation of grass at fields B and C for junior teams, as the current field is being overutilised by all teams under the Local Football Association (LFA) in Kayamandi sportsfields or stadium		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
823	IDP Open Day	Ward 15	Cllr. Elliot Masimini	Zolile	Ntibane	Recreation and Sport	Relocation of the electric poles to outside the field to ensure player safety in Kayamandi sportsfields or stadium		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
824	Online Form	Ward 15	Cllr. Elliot Masimini	Xoliswa	Xoliswa	Safety and Security	Ward Priority 5: Install CCTV cameras at Basi Street, Vineyard Street, 7th Avenue and 8th Avenue Comment: Rating 5		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
825	Online Form	Ward 15	Cllr. Elliot Masimini	Xoliswa	Xoliswa	Safety and Security	Ward Priority 5: Establish and support Neighbourhood watch in Ward 15 Comment: Rating 5		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
826	Online Form	Ward 15	Cllr. Elliot Masimini	Xoliswa	Xoliswa	Parks and Open Spaces	Ward Priority 4: Request parks to be renovated on Forest Drive and Vineyard Street Comment: Rating 4		Director: Community and Protection Services	Department: Community Services	Community Development and Protection Services	Local	Not Applicable
827	Online Form	Ward 15	Cllr. Elliot Masimini	Xoliswa	Xoliswa	Local Economic Development and Tourism	Ward Priority 3: The focal point is to assist growing entrepreneurs with funding and skills development to grow their businesses in Kayamandi Comment: Rating 4		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
828	Online Form	Ward 15	Cllr. Elliot Masimini	Xoliswa	Xoliswa	Property Management	Ward Priority 2: Renovation of Kayamandi Hall Comment: Rating 1		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
829	Online Form	Ward 15	Cllr. Elliot Masimini	Xoliswa	Xoliswa	Housing Development	Ward Priority 1: Request for housing for backyarders in Ezintenteni Zone N Comment: Rating 5		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
830	Have Your Say	Ward 15	Cllr. Elliot Masimini	Mandlakozi	Zenzile	Roads, Transport and Stormwater	Provision of cost-effective public transportation in Kayamandi		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
831	Have Your Say	Ward 15	Cllr. Elliot Masimini	Mandlakozi	Zenzile	Community Development	Provision of more skills training to increase employment in Kayamandi		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
832	Have Your Say	Ward 15	Cllr. Elliot Masimini	Mandlakozi	Zenzile	Local Economic Development and Tourism	Provision of more employment EPWP opportunities in Kayamandi		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
833	Have Your Say	Ward 15	Cllr. Elliot Masimini	Saniswa	Mapasa	Community Development	Provision of more skills training to increase employment in Kayamandi		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
834	Have Your Say	Ward 15	Cllr. Elliot Masimini	Saniswa	Mapasa	Local Economic Development and Tourism	Provision of a printing facility to print CVs for job opportunities in Kayamandi		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
835	Have Your Say	Ward 15	Cllr. Elliot Masimini	Thembela	Qavane	Community Development	Provision of more practical training skills, such as gardening and sewing, in Kayamandi		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
836	Have Your Say	Ward 15	Cllr. Elliot Masimini	Mamusa	Mayiza	Local Economic Development and Tourism	Provision of a printing facility to print CVs for job opportunities in Kayamandi		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
837	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Liela	Groenewald	Roads, Transport and Stormwater	Painting of bus stops in Cloetesville		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
838	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Liela	Groenewald	Housing Administration	Painting of Long Street municipal flats		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
839	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Carol	Williams	Safety and Security	Installation of CCTV Camera in Ward 16 and Noble Street at the Park in Cloetesville	All cameras are working in Cloetesville, the camera at Tennantville is currently offline, but will be fixed in the next week or two.	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
840	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Carol	Williams	Safety and Security	Address the problem of house breakings and robberies in Slabtown		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
841	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Carol	Williams	Safety and Security	Request for Wendy houses to be demolished, because robberies are taking place in that area and the robbers go and hide between the Wendy houses, (assistance from Red Ants) in Cloetesville		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
842	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Bettie	Nieuwoudt	Safety and Security	Repaired or install CCTV cameras in Curry Street and along the river pathway leading to Smartie Town		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
843	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Bettie	Nieuwoudt	Roads, Transport and Stormwater	Close the area next to the bridge, along the route towards Kayamandi, as this is where perpetrators are using as a passage		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
844	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Gadia	Cornelius	Safety and Security	Implement interventions on the problem with gangs targeting young boys and encouraging them to engage in violence in Cloetesville	All crime-related complaints need to be sent to SAPS.	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
845	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Lena	Lekeur	Housing Administration	Maintenance of the tiles in the living room is broken. The geyser is leaking, and this is causing water bubbles in the walls. Paint is starting to chip next to the geyser at Lang Street Flat I1, Cloetesville	The municipality will follow up on complaints and request the maintenance team to provide feedback on complaints.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
846	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	John	Smith	Housing Construction	Repairing the leaking roof on the house in Cloetesville. A complaint has been reported previously, but no one has come out to check	No transfer on this property. The client has been informed that maintenance issues on these properties are the responsibility of the beneficiaries, as these are state-subsidised housing. Advised the client to visit the office so that a deed of sale may be concluded to transfer the property	Director: Infrastructure Services	Department: Development Services, Asset Management and Systems & Project Management Unit (PMU)	Infrastructure Services	Local	Not Applicable
847	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Anne	Muller	Housing Construction	Repairing the broken toilet pot and the faulty wall plugs and meter box in a house at 2 Kudu Street, Cloetesville.	The client has previously been informed that maintenance in these properties is the responsibility of the beneficiaries, as these are state-subsidised houses.	Director: Infrastructure Services	Department: Development Services, Asset Management and Systems & Project Management Unit (PMU)	Infrastructure Services	Local	Not Applicable
848	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Hester	Jacobs	Housing Administration	Replacement of the big gate at the parking of the Flat Block F that was removed in Cloetesville		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
849	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Hester	Jacobs	Housing Administration	The caretaker at Block F is not doing his job, the gates in front are not being locked in the evening		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
850	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Hester	Jacobs	Housing Administration	When are the surveys going to be done?		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
851	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Clarissa	Pienaar	Electrical Services	Installation of electricity at 5 Kudu Street, Cloetesville. (Burnt House)		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
852	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Clarissa	Pienaar	Housing Construction	Repairing the water leak and toilet in the house at 5 Kudu Street, Cloetesville		Director: Infrastructure Services	Department: Development Services, Asset Management and Systems & Project Management Unit (PMU)	Infrastructure Services	Local	Not Applicable
853	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	S	Lekay	Housing Construction	Repairing the roof leak at 3 Gemsbok Street, Cloetesville. Rain is seeping in through the windows	Explained to the client that all repairs are the responsibility of the beneficiary, as these are state-subsidised houses.	Director: Infrastructure Services	Department: Development Services, Asset Management and Systems & Project Management Unit (PMU)	Infrastructure Services	Local	Not Applicable
854	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Jan	Groenewald	Housing Development	Provision of housing development opportunities for military veterans in Cloetesville	Explained to Mr Groenewald that the development at Erf 7001 STB is coming up, but also explained that the military veteran subsidy might not be enough.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
855	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Daniel	November	Housing Development	Enquiry on the Northern Extension. 30 Asalia Street, Tennantville	Explained the process of the Northern Extension and what the current status of the project is.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
856	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Annelisa	Skeffers	Electrical Services	Replacement of the faulty meter with a keypad system (split meter) at 17 Jakaranda Street, Cloetesville	Metering Section should investigate and resolve the issue	Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
857	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Carol	Williams	Parks and Open Spaces	Pruning of trees at Noble playpark, Cloetesville	Trees will be planted in May / June 2026	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
858	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Carol	Williams	Parks and Open Spaces	Installation of a bit higher fencing at Noble Playpark, Cloetesville	The fencing will be lifted in August / September 2026	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
859	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Carol	Williams	Parks and Open Spaces	Removal of artificial grass and installation of normal grass at Noble Playpark, Cloetesville		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
860	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Carol	Williams	Parks and Open Spaces	Plant flowers at the corners of the Noble Playpark, Cloetesville		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
861	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Carol	Williams	Parks and Open Spaces	One section must be partitioned for kids to play soccer at Noble Playpark, Cloetesville		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
862	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Carol	Williams	Parks and Open Spaces	Installation of more benches at Noble Playpark, Cloetesville		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
863	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Carol	Williams	Parks and Open Spaces	Residents' requests: paint, trays, and paintbrushes to paint the wall at Noble Playpark, Cloetesville	The paint and accessories will be delivered at Mrs Williams resident.	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
864	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Carol	Williams	Cemeteries	Upgrading of toilets by the cemetery at Jamestown Cemetery		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
865	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Carol	Williams	Cemeteries	Maintenance of graves at Jamestown Cemetery		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
866	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Carol	Williams	Cemeteries	Spraying of Ants at Jamestown Cemetery	Waiting for the supplier to deliver the ant killer	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
867	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Gadija	Cornelis	Environmental Management	Removal of sick oak trees at Eiland Street, Cloetesville		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
868	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Gadija	Cornelis	Environmental Management	The tree leaves clog the gutters, and during the rain, the gutters are blocked at Eiland Street, Cloetesville		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
869	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Bettie	Nieuwoudt	Parks and Open Spaces	Installation of fencing around the open space between the railway line and Kayamandi at Last Street, Cloetesville		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
870	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Bettie	Nieuwoudt	Parks and Open Spaces	Removal and cleaning of bushes around the open space between the railway line and Kayamandi at Last Street, Cloetesville		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
871	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Bettie	Nieuwoudt	Waste Management	Cleaning of the dumping site at the open space at the corner of North-end and Lang Street, Cloetesville		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
872	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Bettie	Nieuwoudt	Environmental Management	Removal of the two trees before the Breughel at Northend Street, Cloetesville		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
873	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	John	Smith	Land Use Management and Building	The owner of 36 Hoek Street has an approved building plan for the construction of a boundary wall and an extension. According to the owner, the boundary wall has been completed; however, the extension cannot be finalised due to an illegal Wendy house erected on the neighbouring property at 42 Hoek Street. The structure is reportedly positioned in such a way that it encroaches on the area where the approved extension is intended to be built, thereby preventing further progress on the development.	According to the building inspector of the area, he indicated that a notice will be served.	Director: Planning and Economic Development	Department: Development Management	Planning, LED and Tourism	Local	Not Applicable
874	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Gadia	Cornelius	Water Services	Drop the sewer manhole that is high above the NGL at 10 Eiland street, Cloetesville (where Vredelust driveway is being constructed)		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
875	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Carol	Williams	Water Services	Removal of the sewer manhole on a property at 25 Asalea Road, Cloetesville. The last blockage incident left the owner's property in a terrible state, and the workers did not clean up afterwards		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
876	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Audrey	Kerwel	Roads, Transport and Stormwater	Repairing the stormwater going into the property from the thoroughfare side at 51 Vredelust Street, Cloetesville		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
877	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Audrey	Kerwel	Roads, Transport and Stormwater	Installation of sidewalk for the throughfare at Vredelust Street, Cloetesville		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
878	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Audrey	Kerwel	Electrical Services	Repairing of the exposed electrical cable within the area of the throughfare at Vredelust Street, Cloetesville		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
879	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Audrey	Kerwel	Waste Management	Removal and cleaning of the illegal dumping at the throughfare at Vredelust Street, Cloetesville		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
880	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	H.	November	Water Services	Removal of the sand trap and provide an explanation as to why this sand trap was installed at 30 Azalea Street, Cloetesville		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
881	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	L	Lekeur	Housing Administration	Replacement of tiles in the bedroom at Flat I1, Long Street, Cloetesville		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
882	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	L	Lekeur	Housing Administration	Replacement ceiling is lifting in the bathroom and bedroom at Flat I1, Long Street, Cloetesville		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
883	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	L	Lekeur	Housing Administration	Repairing the leaking geyser at Flat I1, Long Street, Cloetesville		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
884	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Juanita	Steinsberg	Water Services	Repairing the blocked outside toilet at 4 Jakaranda Street, Cloetesville		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
885	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Wagner	Wagner	Housing Administration	Replacement of the broken gutters and missing downpipes at Kloof Street, Municipal Flats, Cloetesville		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
886	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Wagner	Wagner	Housing Administration	Conduct an inspection to repair all the faults at Kloof Street, municipal flats, Cloetesville		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
887	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Analise	Sckeffers	Electrical Services	Replacement of a faulty electricity meter at 17 Jakaranda Street, Cloetesville		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
888	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Analise	Sckeffers	Roads, Transport and Stormwater	Installation of stormwater drainage at 17 Jakaranda Street, Cloetesville		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
889	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	G	Jacobs	Roads, Transport and Stormwater	Disinfect all the sewer drains for the cockroaches in Gabriel Street, Cloetesville	Drains will be disinfected with insecticide	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
890	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen			Water Services	Repairing of the leak due to wet ground standing water at Langstraat flat F17, Cloetesville		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
891	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen			Water Services	Investigate insufficient water to flush toilets properly at Langstraat flat F17, Cloetesville		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
892	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen			Housing Administration	Repairing of tiles, leaking geyser, leaking pipes inside the wall, and black mould at Langstraat flat I1, Cloetesville		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
893	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen			Roads, Transport and Stormwater	Maintenance of the stormwater flowing into the yard at 24 Pine Street		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
894	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen			Environmental Management	Removal of the tree roots at 219 Langstraat		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
895	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen			Water Services	Repairing of the sewer overflow and sewer smell at Chippendale Street, Crombi Rd, White City, Arnold Street, and Long Street, Cloetesville		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
896	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen			Water Services	De Breughel Sewer or Koedoe North End Street sewer not connected at Cloetesville		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
897	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen			Water Services	Repairing of the sewer leaks overflow from neighbour's sewer at 31 Madeliefie Street, Tennantville		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
898	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Felicity	Bergtedt	Land Use Management and Building	Provision of clarity on why properties must pay for building plans, while people in informal settlements do not		Director: Planning and Economic Development	Department: Development Management	Planning, LED and Tourism	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
899	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Carol	Williams	Housing Development	Building of houses at Slabtown, Cloetesville		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
900	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	Carol	Williams	Housing Administration	People who received property in Klapmuts are back in Slabtown		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
901	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	MM	Siebritz	Income and Expenditure	Customer reported that their Account 370171342 was increasing monthly (even though they have an arrangement in place at 15 Jakaranda, Cloetesville		Director: Financial Services	Department: Revenue and Expenditure	Financial Services	Local	Not Applicable
902	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	MM	Siebritz	Income and Expenditure	Account 370171342 also indicated that resident / owner is registered for indigent (however, after further investigation, it appears that they are not registered as an indigent household) at 15 Jakaranda, Cloetesville		Director: Financial Services	Department: Revenue and Expenditure	Financial Services	Local	Not Applicable
903	IDP Open Day	Ward 16	Cllr. Elsabe Vermeulen	MM	Siebritz	Income and Expenditure	Leakage was detected for Account 370171342: had a meeting with Mr Mitchel and Mr Beukes, and submitted all required information for a journal to be processed, but currently no feedback has been received. Customer indicated that it was communicated to her that the time frame would be +- 3 months and acknowledged that it is still within the time frame, however she would just like some kind of progress report. at 15 Jakaranda, Cloetesville	Feedback to client: Information was received and the leak has been approved, journal to be processed	Director: Financial Services	Department: Revenue and Expenditure	Financial Services	Local	Not Applicable
904	Have Your Say	Ward 16	Cllr. Elsabe Vermeulen	Yvonne	Lambert	Health	Reopening of the Aan-het-Pad Clinic. Many elderly, pregnant women, and disabled individuals are struggling to access healthcare services due to transportation costs, which have become burdensome for those without funds		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Provincial	Western Cape Mobility Department
905	WhatsApp	Ward 16	Cllr. Elsabe Vermeulen			Roads, Transport and Stormwater	Regular cleaning of the stormwater drains in Cloetesville		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
906	IDP Open Day	Ward 17	Cllr. Jeremy Fasser	Lena	Johnson	Housing Construction	Repairing of the sewerage pipe at the outside toilet has been broken since the house was built in Cloetesville	Client was informed that, as these are state-subsidised houses, maintenance on these properties is the responsibility of the beneficiaries.	Director: Infrastructure Services	Department: Development Services, Asset Management and Systems & Project Management Unit (PMU)	Infrastructure Services	Local	Not Applicable
907	IDP Open Day	Ward 17	Cllr. Jeremy Fasser	AJ	Wagner	Housing Administration	Maintenance of the sewer pipe in the toilet is extremely rusted, cleaning of the gutter, replacement of the stolen downpipes at Flat A4, Kloof Street, Cloetesville		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
908	IDP Open Day	Ward 17	Cllr. Jeremy Fasser	George	Jacobs	Electrical Services	Replacement of the streetlights with brighter lighting on February Street, Cloetesville. Similar to those on Gabriel Street.	Construction and Services / Lines and Cable Section should investigate and resolve the issue.	Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
909	IDP Open Day	Ward 17	Cllr. Jeremy Fasser	George	Jacobs	Electrical Services	Reconnect and switch on the bush lights as they were disconnected during the overhead-to-underground project on Gabriel Street, Cloetesville	The Construction and Services / Lines and Cable Section should investigate and resolve the issue.	Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
910	IDP Open Day	Ward 17	Cllr. Jeremy Fasser	George	Jacobs	Environmental Management	Removal of the stump and roots before the house at 31 Gabriels Street, Cloetesville		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
911	IDP Open Day	Ward 17	Cllr. Jeremy Fasser	George	Jacobs	Environmental Management	Removal of four Gum trees in the open space between the houses at 31 Gabriels Street, Cloetesville		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
912	IDP Open Day	Ward 17	Cllr. Jeremy Fasser	George	Jacobs	Environmental Management	The trees and the overgrown branches pose a potential safety hazard at 31 Gabriels Street, Cloetesville		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
913	IDP Open Day	Ward 17	Cllr. Jeremy Fasser	Felicity	Bergstedt	Income and Expenditure	Provision of information about the rebates for property rates and the criteria to qualify for any rebates.		Director: Financial Services	Department: Revenue and Expenditure	Financial Services	Local	Not Applicable
914	Online Form	Ward 17	Cllr. Jeremy Fasser	M	Damanse	Housing Administration	Ward Priority 1: Upgrading of municipal flats in Rhodes Street: Melody, Monte Christo, Monte Ray and Mountview blocks Comment: Rating 5		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
915	Online Form	Ward 17	Cllr. Jeremy Fasser	M	Damanse	Housing Administration	Ward Priority 1: Fencing of apartments in Kloof and Rhode streets Comment: Rating 5		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
916	Online Form	Ward 17	Cllr. Jeremy Fasser	M	Damanse	Property Management	Ward Priority 2: Close "Die Gang" in Williams Road that leads into ERF 7181 (safety hazard). The notice board is still to be erected Comment: Proper fencing at the correct height needs to be installed along the property lines of the houses facing Erf 7181, as criminal elements gain entry to these properties via the municipal open space Erf 7181 to the houses bordering this Erf.		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
917	Online Form	Ward 17	Cllr. Jeremy Fasser	M	Damanse	Parks and Open Spaces	Ward Priority 2: Upgrading of existing play parks in Ward 17 Comment: Rating 5		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
918	Online Form	Ward 17	Cllr. Jeremy Fasser	M	Damanse	Electrical Services	Ward Priority 2: Beautification of open spaces in Ward 17 Comment: Extra spotlight is also needed, as the area is not well-lit at night, creating dark areas in the open spaces near Hendrickse Street. The back area of William Street ERT 7181 also needs extra lighting.		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
919	Online Form	Ward 17	Cllr. Jeremy Fasser	M	Damanse	Roads, Transport and Stormwater	Ward Priority 3: Parking is required at the entrances of Rietenbosch and Pieter Langeveld Schools Comment: Rating 3		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
920	Online Form	Ward 17	Cllr. Jeremy Fasser	M	Damanse	Housing Administration	Ward Priority 3: Resurfacing of parking areas at Kloof and Rhode Streets flats Comment: Rating 5		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
921	Online Form	Ward 17	Cllr. Jeremy Fasser	M	Damanse	Roads, Transport and Stormwater	Ward Priority 3: Construction of pavements in Raziet, Pool, Ortell, King, Isaacs and Hine Roads Comment: Besides the pavements, Williams Street needs speed calming measures, such as speedhumps and a raised intersection at Williams Street and Isaac Street, as a high priority.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
922	Online Form	Ward 17	Cllr. Jeremy Fasser	M	Damanse	Local Economic Development and Tourism	Ward Priority 4: Create job opportunities for unemployed residents: main focus on youth in Cloetesville Comment: Rating 5		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
923	Online Form	Ward 17	Cllr. Jeremy Fasser	M	Damanse	Community Development	Ward Priority 4: Skills development programme in Cloetesville Comment: Rating 5		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
924	Online Form	Ward 17	Cllr. Jeremy Fasser	M	Damanse	Local Economic Development and Tourism	Ward Priority 4: Liaise with Provincial and National Government to create opportunities locally Comment: Rating 5		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
925	Online Form	Ward 17	Cllr. Jeremy Fasser	M	Damanse	Safety and Security	Ward Priority 5: Provide equipment support for NHW in Ward 17 Comment: Rating 5		Director: Community and Protection Services	Directorate: Community and Protection Services	Community Development and Protection Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
926	Online Form	Ward 17	Cllr. Jeremy Fasser	M	Damanse	Safety and Security	Ward Priority 5: CCTV cameras in Ward 17. To be implemented during the adjustment budget Comment: Rating 5		Director: Community and Protection Services	Directorate: Community and Protection Services	Community Development and Protection Services	Local	Not Applicable
927	Online Form	Ward 17	Cllr. Jeremy Fasser	M	Damanse	Roads, Transport and Stormwater	Besides the pavements, Williams Street requires the installation of speed calming measures, which include at least one speed bump. A raised intersection at Williams Street and Isaac Street, is a high priority, as this intersection is on a bend and cars do not slow down for the 3 way stop and cross the intersection at high speed.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
928	Online Form	Ward 17	Cllr. Jeremy Fasser	M	Damanse	Property Management	Fencing along Erf 7181 of the properties facing the Erf.		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
929	IDP Open Day	Ward 18	Alderman JC Anthony	Richard	Dreddericks	Electrical Services	Municipality cuts off electricity due to non-payment, and they also cut off the water supply, even though the water bill has been paid		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
930	IDP Open Day	Ward 18	Alderman JC Anthony	Julia	Peter	Roads, Transport and Stormwater	Cleaning of the drain blockage at 38 Jojo Street, Klapmuts		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
931	IDP Open Day	Ward 18	Alderman JC Anthony	Richard	Diedericks	Roads, Transport and Stormwater	Modify the stormwater kerb inlets so as not to take any ingress of grey water or sewage disposal at 40 Van Wyk Street in Klapmuts		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
932	IDP Open Day	Ward 18	Alderman JC Anthony	Richard	Diedericks	Roads, Transport and Stormwater	Disinfecting and cleaning of the stormwater system at Van Wyk Street in Klapmuts		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
933	IDP Open Day	Ward 18	Alderman JC Anthony	Frans	De Klerk	Roads, Transport and Stormwater	Removal and cleaning of illegal dumping of refuse in the open ground stormwater channel at 46 Jacobs Street in Klapmuts		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
934	IDP Open Day	Ward 18	Alderman JC Anthony	Frans	De Klerk	Roads, Transport and Stormwater	Disinfecting and cleaning of the stormwater system at 46 Jacobs Street in Klapmuts		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
935	IDP Open Day	Ward 18	Alderman JC Anthony	Bertus	Markis	Housing Administration	Applied for subsidy in 2013 and was rejected on regards that he already owns property witch he states that that is false allegations. The owner is diseased and Mr Bertus has been renting property 5 Yaya Street for over 10 years, Question is: is it possible to apply for the property now that the owner is diseased?		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
936	IDP Open Day	Ward 18	Alderman JC Anthony	Bertus	Markis	Housing Development	Provision of housing developments for Pensioners in Klapmuts		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
937	IDP Open Day	Ward 18	Alderman JC Anthony	Albertus	Markus	Property Management	Small farmers next to the railroad in Klapmuts, would like to know when they will be relocated to a suitable place with Municipal Services, i.e. water, electricity and sewer	Resident to visit the Property Management and Infrastructure Department/ Directorate for Municipal Services.	Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
938	IDP Open Day	Ward 18	Alderman JC Anthony	Gillian	Joubert	Community Development	Enquiries about youth empowerment programmes	General information is provided on the annual training programmes. Citizens are advised to like the municipal Facebook page as all upcoming opportunities are advertised via that platform and also via ward offices. The email address of the official responsible for training is highlighted, and the citizen was encouraged to reach out to her for more specific information about future training. Further contact information has been provided on training opportunities at local training institutions, along with their contact details	Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
939	IDP Open Day	Ward 18	Alderman JC Anthony	Richard	Diedericks	Safety and Security	Installation of CCTV cameras in Alexander Street, Klapmuts	The client has been informed that the request will be added to the Masterplan, and the action of installation depends on policy requirements, which include crime pattern analysis from SAPS, wayleave application, study for the need to install cameras at the specific location, and due process will then be followed to install.	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
940	IDP Open Day	Ward 18	Alderman JC Anthony	Jan	Hendricks	Waste Management	Provision of assistance to start a business of waste collection and how to dispose cheaper at the Transfer station		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
941	IDP Open Day	Ward 18	Alderman JC Anthony	Jasmine	Plaatjies	Housing Development	Are the backyarders included in the project on La-Rochell, Klapmuts		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
942	IDP Open Day	Ward 18	Alderman JC Anthony	Jasmine	Plaatjies	Housing Administration	What is the need for an update for the waiting list while there is no budget for backyarders or Mandela City		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
943	IDP Open Day	Ward 18	Alderman JC Anthony	Jasmine	Plaatjies	Housing Development	Provision of housing development opportunities for backyard dwellers in Klapmuts		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
944	IDP Open Day	Ward 18	Alderman JC Anthony	Richaerd	Diedericks	Local Economic Development and Tourism	There was a budget budgeted for the moving of animals, e.g. pigs, goats and cows that are moving around people. What happened to that budget because these animals are still in the surrounding area		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
945	IDP Open Day	Ward 18	Alderman JC Anthony	Richaerd	Diedericks	Parks and Open Spaces	When is the upgrading of playparks in Klapmuts as it was budgeted for		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
946	IDP Open Day	Ward 18	Alderman JC Anthony	Richaerd	Diedericks	Housing Development	Identification of land for housing development for backyarders in Klapmuts		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
947	IDP Open Day	Ward 18	Alderman JC Anthony	Richaerd	Diedericks	Housing Development	Utilise the open land or spaces in between houses that are already serviced in Klapmuts		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
948	IDP Open Day	Ward 18	Alderman JC Anthony	Richaerd	Diedericks	Housing Development	When is Mandela City remaining houses going to be built excluding TRA		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
949	IDP Open Day	Ward 18	Alderman JC Anthony	Richaerd	Diedericks	Property Management	Identification of land for churches and provide erf number in Klapmuts		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
950	IDP Open Day	Ward 18	Alderman JC Anthony	Sabelo	Twala	Land Use Management and Building	The architect submitted the United Methodist Church of Southern Africa, Erf 913 Klapmuts building plan 4 years ago, and what was the result of the plan	Building plan was submitted and approved for a tool shed	Director: Planning and Economic Development	Department: Development Management	Planning, LED and Tourism	Local	Not Applicable
951	IDP Open Day	Ward 18	Alderman JC Anthony	Michelle	Jason	Land Use Management and Building	Reported a complaint in Sept – Oct 2025 about 3 illegal structures at 13 Alexander Street, Klapmuts. It is a fire hazard, and there is a parking issue	The building inspector for the area (Kululekani Makeleni) indicated that a notice will be served.	Director: Planning and Economic Development	Department: Development Management	Planning, LED and Tourism	Local	Not Applicable
952	IDP Open Day	Ward 18	Alderman JC Anthony	Maureen	Louw	Housing Development	Identification of land for housing development in Klapmuts	Housing Development to appoint a Service Provider to investigate suitable land for housing / Human Settlements Development	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
953	IDP Open Day	Ward 18	Alderman JC Anthony	Maureen	Louw	Housing Administration	Do people have title deeds for the flats next to Mandela City		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
954	IDP Open Day	Ward 18	Alderman JC Anthony	Julia	Peter	Land Use Management and Building	Provision of assistance to identify the neighbour's land pin	A site visit has to be done to determine the site pins and Erf boundaries	Director: Planning and Economic Development	Department: Development Management	Planning, LED and Tourism	Local	Not Applicable
955	IDP Open Day	Ward 18	Alderman JC Anthony	Elric	Everds	Housing Development	Provision of housing development for backyarders in Klapmuts	The municipality is investigating potential land for Housing development	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
956	IDP Open Day	Ward 18	Alderman JC Anthony	Melvin	Jacobs	Housing Development	Provision of housing development for backyarders in Klapmuts	The municipality is investigating potential land for Housing development	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
957	IDP Open Day	Ward 18	Alderman JC Anthony	Maureen	Louw	Parks and Open Spaces	Installation of fencing on the playparks in Klapmuts to enhance the safety of children	The department will address the complaint in the new financial year	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
958	IDP Open Day	Ward 18	Alderman JC Anthony	Maureen	Louw	Parks and Open Spaces	Appointment of permanent staff to oversee and maintain the playparks in Klapmuts, as opposed to relying on EPWP contract workers.		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
959	Online Form	Ward 18	Alderman JC Anthony	Paul	de Villiers	Informal Settlements	Ward Priority 1: Installation and upgrading of ablution facilities within the La Rochelle and Mandela City informal settlements to all residents Comment: Rating 5		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
960	Online Form	Ward 18	Alderman JC Anthony	Paul	de Villiers	Electrical Services	Ward Priority 1: Upgrading of the electricity network capacity to provide electricity access for residents in La Rochelle informal settlements and the whole of Klapmuts Town Comment: It is critical to ensure that sufficient electricity supply is in place to support existing infrastructure, as well as planned future developments and expansions. The urban edge needs to be adjusted to support new growth opportunities within Klapmuts. Four projects have submitted requests for inclusion within the urban edge, including Arra Land Purchase.	Ward Priority 1: Upgrading of the electricity network capacity to provide electricity access for residents in La Rochelle informal settlements and the whole of Klapmuts Town Comment: It is critical to ensure that sufficient electricity supply is in place to support existing infrastructure, as well as planned future developments and expansions. The urban edge needs to be adjusted to support new growth opportunities within Klapmuts. Four projects have submitted requests for inclusion within the urban edge, including Arra Land Purchase.	Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
961	Online Form	Ward 18	Alderman JC Anthony	Paul	de Villiers	Spatial Planning	Ward Priority 1: Upgrading of the electricity network capacity to provide electricity access for residents in La Rochelle informal settlements and the whole of Klapmuts Town Comment: It is critical to ensure that sufficient electricity supply is in place to support existing infrastructure, as well as planned future developments and expansions. The urban edge needs to be adjusted to support new growth opportunities within Klapmuts. Four projects have submitted requests for inclusion within the urban edge, including Arra Land Purchase.		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
962	Online Form	Ward 18	Alderman JC Anthony	Paul	de Villiers	Spatial Planning	Ward Priority 1: Municipality to provide funding to buy land in Klapmuts for 600 RDP housing development units. Various portions of land are available in Klapmuts to buy in Land adjacent to Mandela City at Arra Farms, and various other portions are available to supply Klapmuts Communities with residential units Comment: This is a critical project and needs to align with also other similar projects that are critically needed for job creation and sustainable development. The urban edge needs to be adjusted to include these projects within the boundary to allow for these developments to proceed: 1. Uitsig Farm next to the R101 (450m from the town centre) 2. Simonsberg Village 3. Braemer		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
963	Online Form	Ward 18	Alderman JC Anthony	Paul	de Villiers	Spatial Planning	Ward Priority 2: Job creation projects in Klapmuts. EPWP workers / learnership should be made available to young people to be trained as firefighters in Klapmuts to sustain the need Comment: Job creation in Klapmuts is critical to address multiple issues. Impactful projects are required that will create jobs, learning and skills development through formal and informal training. Firefighting is but one of a large area of expertise and job opportunities that will be unlocked when new projects are allowed to develop in the Klapmuts area. Klapmuts is a critical business hub within the winelands districts of Cape Town / Stellenbosch / Paarl areas, and there is a huge need for business development in this critical area. The urban edge has to be enlarged to include the above-mentioned projects to address this priority 2		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
964	Online Form	Ward 18	Alderman JC Anthony	Paul	de Villiers	Local Economic Development and Tourism	Ward Priority 2: Job creation projects in Klapmuts. EPWP workers / learnership should be made available to young people to be trained as firefighters in Klapmuts to sustain the need Comment: Job creation in Klapmuts is critical to address multiple issues. Impactful projects are required that will create jobs, learning and skills development through formal and informal training. Fire Fighting is but one of a large area of expertise and job opportunities that will be unlocked when new projects are allowed to develop in the Klapmuts area. Klapmuts is a critical business hub within the winelands districts of Cape Town/Stellenbosch/Paarl areas and there is a huge need for business development in this critical area. The urban edge has to be enlarged to include the above-mentioned projects to address this priority 3		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
965	Online Form	Ward 18	Alderman JC Anthony	Paul	de Villiers	Spatial Planning	Ward Priority 2: Creation of jobs for the Klapmuts Community. A structured method should be done to secure Klapmuts Community with permanent jobs as security workers at the sports field and EPWP to clean Mandela City and La Rochelle Comment: Job creation in Klapmuts is a top priority! Security and EPWP are important, but more so are large and impactful projects that will create a large number of jobs. Klapmuts is strategically very well placed for growth as it is centrally located between Paarl/Stellenbosch and Cape Town. There are numerous businesses that are keen to start here, but limited developable land with easy access to the main roads. The Business Park that is planned at Uitsig farm (27 hectares) is in-between the N1 and R101 and within 450m from Klapmuts centre, should be included in the revised urban edge!		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
966	Online Form	Ward 18	Alderman JC Anthony	Paul	de Villiers	Spatial Planning	Ward Priority 2: Development of Job creation projects - The buying/selling of refuse or Swop Shop idea should be introduced in Klapmuts Comment: Development of Job Creation projects are critical!! Step-change opportunities exist within Klapmuts if the urban edge is enlarged to allow a number of big projects to develop within Klapmuts. These projects (like the Uitsig Business Park) will allow for hundreds of new jobs through a wide spectrum of disciplines and capabilities. Formal and informal and on-site training will address skill shortages of the local community. This will ensure sustainable and long-term job opportunities.		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
967	Online Form	Ward 18	Alderman JC Anthony	Paul	de Villiers	Safety and Security	Ward Priority 3: Cameras should be put at all strategic areas in the Ward to stop the flow of crime in the Ward 18. LPQ and 360 rotating cameras must be installed at the 2 robots on R44 and 1 camera on the N1 Bridge entrance, 1 camera on Groenfontein Road,1 camera in Klapmuts Clubhouse, and 1 camera in Mandela City Comment: Security is very important to ensure a safe and stable environment for all residents and businesses in the Klapmuts area.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
968	Online Form	Ward 18	Alderman JC Anthony	Paul	de Villiers	Safety and Security	Ward Priority 3: Installation of cameras on the R44 and inside the Klapmuts area to stop the high flyers coming into rob the business sector of the town Comment: Security is paramount for business owners, residents, but more importantly, for new investors in this area. Klapmuts is a strategic business hub with huge growth potential. Good security will underscore and support interest and investment from outside the area		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
969	Online Form	Ward 18	Alderman JC Anthony	Paul	de Villiers	Safety and Security	Ward Priority 3: Deployment of 30 EPWP workers as Law Enforcement personnel to render services in Klapmuts Comment: As mentioned previously, good security is a key building block that supports safe, secure living and encourages business confidence, helping to grow the local economy in the area.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
970	Online Form	Ward 18	Alderman JC Anthony	Paul	de Villiers	Safety and Security	Ward Priority 3: Upgrading the streetlights in the old residential areas in Klapmuts Comment: Effective street lighting goes hand in hand with good security and safety. This is also a high priority for Klapmuts.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
971	Online Form	Ward 18	Alderman JC Anthony	Paul	de Villiers	Safety and Security	Ward Priority 3: Upgrading the streetlights in the old residential areas in Klapmuts Comment: Effective streetlights go hand-in-hand with good security and safety. This is an equally high priority for Klapmuts.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
972	Online Form	Ward 18	Alderman JC Anthony	Paul	de Villiers	Beautification	Ward Priority 4: Beautification of the town centre in Klapmuts Comment: Beautification of the town is equally very important, especially the cleanup of the rubbish and rubble that is visible throughout		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
973	Online Form	Ward 18	Alderman JC Anthony	Paul	de Villiers	Recreation and Sport	Ward Priority 4: Develop a new sports field in Klapmuts Comment: This will support and attract good social environments for the local communities.		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
974	Online Form	Ward 18	Alderman JC Anthony	Paul	de Villiers	Recreation and Sport	Ward Priority 4: Upgrading of existing play parks in Klapmuts upgrade Comment: This is needed		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
975	Online Form	Ward 18	Alderman JC Anthony	Paul	de Villiers	Spatial Planning	Ward Priority 5: The spatial development plan for Klapmuts needs to be updated for the town to be united – as the boundaries of the town are divided into two municipalities - Drakenstein and Stellenbosch. Ward-based planning needs to be a continuous function in this area – as apartheid planning is still on in Klapmuts Comment: The Urban Edge of Klapmuts needs to be expanded to include a few critical projects that are awaiting municipal support and approval. Uitsig Farm is 450m from the Klapmuts town centre. It is situated between the N1 and the R101, spans 27 hectares, and is adjacent to the current urban edge. The farm has requested that the Stellenbosch Municipality include it within the urban edge to allow for the development of a business park. This project will be key to job creation and sustainable development, which are critically needed in Klapmuts.		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
976	Have Your Say	Ward 18	Alderman JC Anthony	Gordon	Wentzel	Roads, Transport and Stormwater	Upgrading of the roads in Klapmuts		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
977	Have Your Say	Ward 18	Alderman JC Anthony	Gordon	Wentzel	Water Services	Upgrade the sewer treatment plant in Kayamandi		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
978	Have Your Say	Ward 18	Alderman JC Anthony	Gordon	Wentzel	Water Services	Expansion of water reservoir		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
979	Have Your Say	Ward 18	Alderman JC Anthony	Gordon	Wentzel	Local Economic Development and Tourism	Provision of more employment EPWP opportunities in Klapmuts		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
980	Have Your Say	Ward 18	Alderman JC Anthony	Gordon	Wentzel	Community Development	Provision of more skills training to increase employment in Klapmuts		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
981	Have Your Say	Ward 18	Alderman JC Anthony	Gordon	Wentzel	Safety and Security	Installation of CCTV cameras in Klapmuts		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
982	Have Your Say	Ward 18	Alderman JC Anthony	Gordon	Wentzel	Safety and Security	Increase visibility of law enforcement in Klapmuts		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
983	IDP Open Day	Ward 19	Cllr. James Williams	Shannon	Claasen	Land Use Management and Building	Provision of update on the status of the complaint that she and her neighbour lodged regarding the spaza shops operating in Waaierpalm, Weltevrede	The Building Inspector has advised Ms Claasen on a previous occasion that the complaint has been submitted to the Municipal Court. As such, he is no longer able to assist further, as the matter now falls under the jurisdiction of the Municipal Court, and to direct any further enquiries regarding the status of the case to the Municipal Court, who will be able to provide the necessary assistance.	Director: Planning and Economic Development	Department: Development Management	Planning, LED and Tourism	Local	Not Applicable
984	IDP Open Day	Ward 19	Cllr. James Williams	Lena	Johnson	Housing Construction	Repairing the ceiling, leaking pipe, and cracks on the wall at 16 Beta Street, Smartie Town. According to the client, the house has not been transferred to her name yet		Director: Infrastructure Services	Department: Development Services, Asset Management and Systems & Project Management Unit (PMU)	Infrastructure Services	Local	Not Applicable
985	IDP Open Day	Ward 19	Cllr. James Williams			Housing Construction	Repairing of the leaking geyser, shut-off valves not working, and curtain hangers at 17 Beta Street, Smartie Town		Director: Infrastructure Services	Department: Development Services, Asset Management and	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
986	IDP Open Day	Ward 19	Cllr. James Williams	Lena	Johnson	Housing Construction	Repairing of the roof is sagging, the plumbing of the toilet is broken outside, the walls are cracking, mould is forming inside the house outside, and the shower was never tiled at 16 Beta Street, Smartie Town		Director: Infrastructure Services	Department: Development Services, Asset Management and Systems & Project Management Unit (PMU)	Infrastructure Services	Local	Not Applicable
987	IDP Open Day	Ward 19	Cllr. James Williams	Vanessa	Hansen	Safety and Security	Assistance with registration and accreditation of De Novo NHW		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
988	IDP Open Day	Ward 19	Cllr. James Williams	Jan	Hendriks	Safety and Security	Installation of CCTV Camera at the entrance of De Novo (R44 Elsenburg)	The service provider was only appointed in 2025, so the current focus is to get all existing cameras online. Most of the cameras are already included in the master plan	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
989	IDP Open Day	Ward 19	Cllr. James Williams	Bianca	Booysen	Safety and Security	Addressing young people using drugs, and as a result, crime has increased in De Novo		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
990	IDP Open Day	Ward 19	Cllr. James Williams	Bianca	Booysen	Safety and Security	Increase of visibility of law enforcement in De Novo		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
991	IDP Open Day	Ward 19	Cllr. James Williams	Bianca	Booysen	Safety and Security	Monitoring of robberies in the mornings when people go to work and, in the evenings, when people return home in De Novo		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
992	IDP Open Day	Ward 19	Cllr. James Williams	Bianca	Booysen	Safety and Security	Address the problem of illegal farming, where animals are destroying residents' yards in De Novo		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
993	IDP Open Day	Ward 19	Cllr. James Williams	Jan	Hendriks	Income and Expenditure	Provision of information on whether private property can qualify for indigent	Criteria will be sent to the client	Director: Financial Services	Department: Revenue and Expenditure	Financial Services	Local	Not Applicable
994	Online Form	Ward 19	Cllr. James Williams	Ronald	Alexander	Recreation and Sport	Construction of a cloakroom and bathrooms for players and spectators in De Novo		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Provincial	Department of Infrastructure
995	Online Form	Ward 19	Cllr. James Williams	Ronald	Alexander	Recreation and Sport	Installation of lights on the De Novo Sportsground		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Provincial	Department of Infrastructure
996	Online Form	Ward 19	Cllr. James Williams	Ronite	August	Recreation and Sport	Construction of clock rooms with toilet facilities for the soccer field		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Provincial	Department of Infrastructure
997	Online Form	Ward 19	Cllr. James Williams	Ronite	August	Recreation and Sport	Tarring of roads to the sportsfield		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Provincial	Department of Infrastructure
998	Online Form	Ward 19	Cllr. James Williams	Ronite	August	Recreation and Sport	Installation of lights on the De Novo Sportsfield		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Provincial	Department of Infrastructure
999	Email	Ward 19	Cllr. James Williams	James	Williams	Housing Development	With all the development taking place in Ward 19, we as a community find that no development is happening for farm workers		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1000	Email	Ward 19	Cllr. James Williams	James	Williams	Access to Basic Services	There are little or no basic services, and they need to be provided urgently.		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
1001	Email	Ward 19	Cllr. James Williams	James	Williams	Access to Basic Services	There are little or no basic services, and they need to be provided urgently.		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
1002	Email	Ward 19	Cllr. James Williams	James	Williams	Access to Basic Services	There are little or no basic services, and they need to be provided urgently.		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
1003	Email	Ward 19	Cllr. James Williams	James	Williams	Housing Development	The provision (or allocation) of land for housing for farm workers.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1004	Email	Ward 19	Cllr. James Williams	James	Williams	Housing Construction	Construction of farmworker housing		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1005	Email	Ward 19	Cllr. James Williams	James	Williams	Housing Development	Housing opportunities for Koelenhof and Muldersvlei residents (PRASA)		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1006	Email	Ward 19	Cllr. James Williams	James	Williams	Housing Administration	Assist the communities of Kromme Rhee, Vaaldraai / Elsenburg and De Novo (Provincial Department of Infrastructure) with Title deeds		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1007	Email	Ward 19	Cllr. James Williams	James	Williams	Recreation and Sport	Provision of sports and recreational facilities (including playgrounds, tennis courts, rugby, netball and soccer fields, as well as clubhouses).		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
1008	Email	Ward 19	Cllr. James Williams	James	Williams	Recreation and Sport	Construction of swimming pools		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
1009	Email	Ward 19	Cllr. James Williams	James	Williams	Housing Development	Availability of land of housing for farm workers, as outlined in the Ward Committee Operational Plan 2026/27		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1010	Email	Ward 19	Cllr. James Williams	James	Williams	Health	Available healthcare and hospice facilities		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Western Cape Government Health and Wellness
1011	Email	Ward 19	Cllr. James Williams	James	Williams	Spatial Planning	Residential areas located "outside the urban edge" should be included, and development must take place.		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
1012	Email	Ward 19	Cllr. James Williams	James	Williams	Roads, Transport and Stormwater	Adequate public transport should be made available.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1013	Email	Ward 19	Cllr. James Williams	James	Williams	Community Development	To build an old-age home for retired and elderly persons.		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Department of Social Development
1014	Email	Ward 19	Cllr. James Williams	James	Williams	Education	Construction of high schools		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Western Cape Education Department
1015	Email	Ward 19	Cllr. James Williams	James	Williams	Property Management	Land availability for Initiation school		Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
1016	Email	Ward 19	Cllr. James Williams	James	Williams	Electrical Services	Installation of sufficient lightning on roads 304, Kromme Rhee, Elsenburg, Muldersvlei, and De Novo roads - WCOP.		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
1017	Email	Ward 19	Cllr. James Williams	James	Williams	Electrical Services	Installation of lights at Koelenhof robot (traffic light)- WCOP		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
1018	Email	Ward 19	Cllr. James Williams	James	Williams	Safety and Security	Installation of CCTV cameras at the Koelenhof robot (traffic light)		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1019	Email	Ward 19	Cllr. James Williams	James	Williams	Traffic Enforcement	Installation of speed cameras on De Novo, Muldersvlei, and Frankies Corner - WCOP		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1020	Email	Ward 19	Cllr. James Williams	James	Williams	Safety and Security	Establishment of community safety structures in Koelenhof and Bottelary areas.- WCOP.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1021	Email	Ward 19	Cllr. James Williams	James	Williams	Safety and Security	Establishment of a police station for the surrounding areas - WCOP		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1022	Email	Ward 19	Cllr. James Williams	James	Williams	Safety and Security	Guard house for NHW in area - WCOP		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1023	IDP Open Day	Ward 20	Cllr. Joseph Joon	Gerald	van Rooyen	Housing Administration	Housing Waiting List query	Checked application on database: Ref: 537452, registration date 1997.05.16. The client was advised to visit the office to update the address, as they have recently changed addresses.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1024	IDP Open Day	Ward 20	Cllr. Joseph Joon	Enrico	van Niekerk	Housing Development	Provision of an update on the Jamestown Housing Project. Client is from Vlottenburg and wants to know if the residents of Vlottenburg will also be assisted in the Jamestown Project	Housing Development requested additional funding from the province for the outer years for the Jamestown Project, this is due to the contractors' pricing that is a bit higher than what was budgeted for the project. Once confirmation is given on the additional funding, a contractor will be appointed who will then start with the designs and planning of the project. Groundworks will probably only start around September 2026. Client was advised that the project is aimed at assisting the residents of Jamestown, and if there are more opportunities available after Jamestown residents have been assisted, the Municipality will then move to the surrounding farms	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1025	IDP Open Day	Ward 20	Cllr. Joseph Joon	Annalien	Lakey	Housing Administration	Housing Waiting List update. Client wants to update her contact details	Waiting List Application: Ref: 691834, Date: 2019.05.18. Contact details were updated as per the request by the client	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1026	IDP Open Day	Ward 20	Cllr. Joseph Joon	Jeanette	Casper	Health	Request the municipality to assist by providing appropriate covering and seating arrangements for the mobile clinic services to improve conditions for the community members accessing this essential service at Vlottenburg (Longlands)		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Provincial	Western Cape Mobility Department
1027	IDP Open Day	Ward 20	Cllr. Joseph Joon	Residents of Longlands	Residents of Longlands	Parks and Open Spaces	Address open and Closing times of the playpark at Longlands, as the gate is open 24/7.	The Parks Section will do an inspection. Complaint must also be given through to Law Enforcement.	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1028	IDP Open Day	Ward 20	Cllr. Joseph Joon	Residents of Longlands	Residents of Longlands	Parks and Open Spaces	Repair the gate at Longlands Playpark		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1029	IDP Open Day	Ward 20	Cllr. Joseph Joon	Residents of Longlands	Residents of Longlands	Parks and Open Spaces	Extension of the gate and installation of a higher fence, as children are jumping over the fence at Longlands playpark	The gate can be repaired, but it cannot be extended. A Scheduled Public meeting with the Ward Councillor needs to be arranged to address these issues	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1030	IDP Open Day	Ward 20	Cllr. Joseph Joon	Allison	Allison	Safety and Security	Deployment of law enforcement to the playground in Longlands. Individuals gather to smoke and consume alcohol, and where inappropriate activities are reportedly taking place	All complaints must be reported to Control, and when complaints are reported to the Control Room, the specific nature of the complaint must be clearly stated	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1031	IDP Open Day	Ward 20	Cllr. Joseph Joon	Allison	Allison	Safety and Security	Deployment of law enforcement in Longlands. The community is also experiencing issues with loud music over weekends between 21:00 and 23:00. Furthermore, there are growing safety concerns at the entrance to Longlands, particularly from Thursday evenings through to Saturday evenings	All complaints must be reported to Control, and when complaints are reported to the Control Room, the specific nature of the complaint must be clearly stated	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1032	Email	Ward 20	Cllr. Joseph Joon	Patricia	Crawley	Electrical Services	Street Lights: Need to be extended along Raithby Road from Winery Road at both entrances, as the areas are very dark at night and early mornings, creating hotspots for criminal activities		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
1033	Email	Ward 20	Cllr. Joseph Joon	Patricia	Crawley	Electrical Services	The bus shelter in Raithby Road outside Raithby Vines requires a street light, as high school children waiting for their transport are in the dark in the early mornings		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1034	Email	Ward 20	Cllr. Joseph Joon	Patricia	Crawley	Beautification	Park Beautification: Trees in the Park bordering Watson Way and Hendrickse Street need to be cut as they are interfering with the Power Cables, causing a high number of electricity outages. Waterwise flowering shrubs / fruit trees would be a better alternative. Regular clearing of thorny weeds and long grass growing up the fences		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1035	Email	Ward 20	Cllr. Joseph Joon	Patricia	Crawley	Beautification	The park behind the Raithby Vines needs urgent intervention / clearing of aliens, and beautification / equipment for children		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1036	Email	Ward 20	Cllr. Joseph Joon	Patricia	Crawley	Roads, Transport and Stormwater	Sidewalks: from Winery Road along Raithby Road are desperately needed as pedestrians-(numbers of which are increasing due to job opportunities in Raithby) have to walk in the road. This is not only a danger to them but to occupants in vehicles, in particular in the dark, rainy winter mornings.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1037	Email	Ward 20	Cllr. Joseph Joon	Patricia	Crawley	Roads, Transport and Stormwater	All Road Markings: on all roads in Raithby and along Winery Road need to be completed. This includes clear markings on the pedestrian crossings in the village		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1038	Email	Ward 20	Cllr. Joseph Joon	Adolf	Delport	Roads, Transport and Stormwater	The narrow road from the corner of Watsonway to beyond the river bridge needs widening and / or road signs		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Provincial	Department of Infrastructure
1039	Email	Ward 20	Cllr. Joseph Joon	Adolf	Delport	Safety and Security	The security cameras at the entrance, again		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1040	Email	Ward 20	Cllr. Joseph Joon	Adolf	Delport	Parks and Open Spaces	The cleaning of the vacant plot, corner of Wagner and Watsonway streets.		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1041	Email	Ward 20	Cllr. Joseph Joon	Adolf	Delport	Environmental Management	Part of the Moddergat River behind Hendricks Street has reeds that have not been removed		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1042	Email	Ward 20	Cllr. Joseph Joon	Adolf	Delport	Roads, Transport and Stormwater	The stormwater overflow of the Newlands complex stormwater dam will flow directly onto Watsonway and will cause serious flooding of the road		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1043	Email	Ward 20	Cllr. Joseph Joon	Adolf	Delport	Roads, Transport and Stormwater	On lower Watsonway and lower Raithby Road, there is a constant spilling of sand during rainfall events		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1044	Email	Ward 20	Cllr. Joseph Joon	Adolf	Delport	Roads, Transport and Stormwater	Construction of speedhumps on lower Raithby Road as people use the road as a race track		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1045	Email	Ward 20	Cllr. Joseph Joon	Adolf	Delport	Safety and Security	Greater visibility of law enforcement in Raithby to deter possible criminals. Also raids on possible drug houses		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1046	IDP Open Day	Ward 21	Cllr. Mynard Slabbert	Mietjie	Lewies	Housing Development	Provision of update on Jamestown Housing Project.	Housing Development requested additional funding from the province for the outer years for the Jamestown Project, this is due to the contractors' pricing that is a bit higher than what was budgeted for the project. Once confirmation is given on the additional funding, a contractor will be appointed who will then start with the designs and planning of the project. Groundworks will probably only start around September 2026.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1047	IDP Open Day	Ward 21	Cllr. Mynard Slabbert	Leroy	Nicke	Housing Development	Provision of update on Jamestown Housing Project.	Housing Development requested additional funding from the province for the outer years for the Jamestown Project, this is due to the contractors' pricing that is a bit higher than what was budgeted for the project. Once confirmation is given on the additional funding, a contractor will be appointed who will then start with the designs and planning of the project. Groundworks will probably only start around September 2026.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1048	IDP Open Day	Ward 21	Cllr. Mynard Slabbert	Irene	Scheepers	Housing Development	Provision of update on Jamestown Housing Project.	Housing Development requested additional funding from the province for the outer years for the Jamestown Project, this is due to the contractors' pricing that is a bit higher than what was budgeted for the project. Once confirmation is given on the additional funding, a contractor will be appointed who will then start with the designs and planning of the project. Groundworks will probably only start around September 2026.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1049	IDP Open Day	Ward 21	Cllr. Mynard Slabbert	Elizabeth	Adams	Housing Development	Provision of update on Jamestown Housing Project.	Housing Development requested additional funding from the province for the outer years for the Jamestown Project, this is due to the contractors' pricing that is a bit higher than what was budgeted for the project. Once confirmation is given on the additional funding, a contractor will be appointed who will then start with the designs and planning of the project. Groundworks will probably only start around September 2026.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1050	IDP Open Day	Ward 21	Cllr. Mynard Slabbert	Dirk	Willemse	Housing Development	Provision of update on Jamestown Housing Project.	Housing Development requested additional funding from the province for the outer years for the Jamestown Project, this is due to the contractors' pricing that is a bit higher than what was budgeted for the project. Once confirmation is given on the additional funding, a contractor will be appointed who will then start with the designs and planning of the project. Groundworks will probably only start around September 2026.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1051	IDP Open Day	Ward 21	Cllr. Mynard Slabbert	Dorothea	Wagenaar	Housing Development	Provision of update on Jamestown Housing Project.	Housing Development requested additional funding from the province for the outer years for the Jamestown Project, this is due to the contractors' pricing that is a bit higher than what was budgeted for the project. Once confirmation is given on the additional funding, a contractor will be appointed who will then start with the designs and planning of the project. Groundworks will probably only start around September 2026.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1052	IDP Open Day	Ward 21	Cllr. Mynard Slabbert	Michael	Gelant	Housing Development	Provision of update on Jamestown Housing Project.	Housing Development requested additional funding from the province for the outer years for the Jamestown Project, this is due to the contractors' pricing that is a bit higher than what was budgeted for the project. Once confirmation is given on the additional funding, a contractor will be appointed who will then start with the designs and planning of the project. Groundworks will probably only start around September 2026.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1053	IDP Open Day	Ward 21	Cllr. Mynard Slabbert	Dirk	Willemse	Housing Development	Provision of update on Jamestown Housing Project.	Housing Development requested additional funding from the province for the outer years for the Jamestown Project, this is due to the contractors' pricing that is a bit higher than what was budgeted for the project. Once confirmation is given on the additional funding, a contractor will be appointed who will then start with the designs and planning of the project. Groundworks will probably only start around September 2026.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1054	IDP Open Day	Ward 21	Cllr. Mynard Slabbert	Piet	van Blerk	Traffic Enforcement	Clarification is requested regarding the jurisdiction of the Stellenbosch Municipal area, specifically, who is responsible for the Annandale intersection. There is an ongoing issue with motorists unlawfully using the yellow lane and making illegal U-turns at the intersection on Route 44. It is suggested that a traffic camera be installed at this location to monitor and address these violations		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1055	IDP Open Day	Ward 21	Cllr. Mynard Slabbert	Amanda	Visser	Safety and Security	Assistance to have an open-air service.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1056	IDP Open Day	Ward 21	Cllr. Mynard Slabbert			Roads, Transport and Stormwater	The province is to assist with the network plan for the Western Bypass alignment critical to the road network. Freeway Strand to Malmesbury		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1057	IDP Open Day	Ward 21	Cllr. Mynard Slabbert			Roads, Transport and Stormwater	Proclaimed Main Road Province to assist with Eastern Link Road		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1058	IDP Open Day	Ward 21	Cllr. Mynard Slabbert			Roads, Transport and Stormwater	Implementation of bylaws for Scooter or E – Scooter		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1059	IDP Open Day	Ward 21	Cllr. Mynard Slabbert			Roads, Transport and Stormwater	Construction of parking, NMT at Technopark		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1060	IDP Open Day	Ward 21	Cllr. Mynard Slabbert			Roads, Transport and Stormwater	Implementation of Technopark vision		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1061	IDP Open Day	Ward 21	Cllr. Mynard Slabbert	Piet	Van Blerk	Roads, Transport and Stormwater	Western Bypass: 1. The Western Bypass is critical to the road network to provide for Freeway, from Strand to Malmsbury. 2. Province to assist network plan to make provision for a full Bypass option for implementation in the next 10-20 years. 3. Eastern Link Road: Critical to road network, alleviate congestion on R44 and to be implemented as a matter of urgency	Currently, design work is being carried out on the option. Will liaise with the Provincial Government to make provision for the full bypass option. Eastern Link Road Wilderbosch to Trumali is currently in design phase council will review later this year and make a resolution on whether to proceed or not	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1062	IDP Open Day	Ward 21	Cllr. Mynard Slabbert	Piet	Van Blerk	Roads, Transport and Stormwater	E – Scooter: Legislation / Bylaw to make provision	Liasing with CCT and the Provincial Department of Mobility in order to get clarity on legislation. The Municipality has appointed Attorney's to obtain a legal opinion on the Go now E-Scooter's currently operating in Stellenbosch	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1063	IDP Open Day	Ward 21	Cllr. Mynard Slabbert	Piet	Van Blerk	Roads, Transport and Stormwater	Technopark Special Rating Area: 1. Vision Man: Municipality to consider vision plan – submitted see attached 2. Transport: NMT – improved NMT facilities required, Excessive speeds on Technopark Roads, Traffic calming require. Great need for parking	1, The Technopark vision plan to be reviewed by the Planning department and other Municipal. 2. RTS to implement NMT facilities, traffic calming measures by 30 June 2027 3. Meetings to be scheduled to find best approach to deal with parking issues	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1064	IDP Open Day	Ward 22	Cllr. Esther Groenewald	Ross	Koch	Environmental Management	Client expressed her dissatisfaction about the Wild Olive tree that was cut down completely in Robbertsz Avenue, Brandwacht	The client was informed that the Department is guided by their Tree Management Policy	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1065	IDP Open Day	Ward 22	Cllr. Esther Groenewald	Ross	Koch	Environmental Management	Request municipality to stop removing or cutting the last Wild Olive tree in Robbertsz Avenue, Brandwacht	The client was informed that the Department is guided by their Tree Management Policy	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1066	IDP Open Day	Ward 22	Cllr. Esther Groenewald	Ross	Koch	Environmental Management	Appointment of experienced and qualified contractors to cut down trees at Brandwacht	The client was informed that the Department is guided by their Tree Management Policy	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1067	IDP Open Day	Ward 22	Cllr. Esther Groenewald	Ross	Koch	Environmental Management	Request that the municipality or contractor not damage the Water Pear tree in Robbertsz Avenue, Brandwacht	The client was informed that the Department is guided by their Tree Management Policy	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1068	IDP Open Day	Ward 22	Cllr. Esther Groenewald	Ross	Koch	Environmental Management	Cutting down dead Stone Pine at Robbertsz Avenue, Brandwacht	The client was informed that the Department is guided by their Tree Management Policy	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1069	IDP Open Day	Ward 22	Cllr. Esther Groenewald	Simon	Wilson	Traffic Enforcement	Reduce traffic fines amount on illegal parking are too high	Traffic Fines are not prescribed by the municipality but are uniform around the province	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1070	IDP Open Day	Ward 22	Cllr. Esther Groenewald	Ross	Koch	Waste Management	More visual media awareness must be done regarding recycling, and must include infographics. Recycling contractor leaves broken glass on the street after collection		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
1071	IDP Open Day	Ward 22	Cllr. Esther Groenewald	Simon	Wilson	Waste Management	Implementation of a municipality strategy on waste pickers causes panic on refuse collection day		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
1072	IDP Open Day	Ward 22	Cllr. Esther Groenewald	Peter	Maritz	Water Services	Reported incident from 4 January 2025- Pipe burst on sidewalk due to municipal digger loader. Reported, received numerous reference numbers, yet nothing has been done. The resident would like to know the process of submitting an insurance claim, or if he is allowed to fix it himself. Will the municipality reimburse / pay the invoice? Latest Reference Number: WN-000052124		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
1073	IDP Open Day	Ward 22	Cllr. Esther Groenewald	Peter	Maritz	Income and Expenditure	Reported incident from 4 January 2025- Pipe burst on sidewalk due to municipal digger loader. Reported, received numerous reference numbers, yet nothing has been done. The resident would like to know the process of submitting an insurance claim or if he is allowed to fix it himself. Will the municipality reimburse/ pay the invoice. Latest Reference Number: WN-000052125		Director: Financial Services	Department: Revenue and Expenditure	Financial Services	Local	Not Applicable
1074	IDP Open Day	Ward 22	Cllr. Esther Groenewald	Pienaar	Spies	Income and Expenditure	Customer made reference to the increase in municipal accounts and indicated that according to his calculations from 2005/06 until the current year, the municipal accounts have increased by 460%. 2005/06 paid +-R17 000 annually Currently paying R90 000 annually Resident situated in Die Boord and indicated that about 65% of owners are above the age of 50 years old		Director: Financial Services	Department: Revenue and Expenditure	Financial Services	Local	Not Applicable
1075	IDP Open Day	Ward 22	Cllr. Esther Groenewald	Pienaar	Spies	Income and Expenditure	Recommendation: The municipality should source alternative revenue sources. Look at taxing tourists, for example, more than local customers. Municipality to look at best practices from other countries.		Director: Financial Services	Department: Revenue and Expenditure	Financial Services	Local	Not Applicable
1076	Online Form	Ward 22	Cllr. Esther Groenewald	Peter	Koch	Safety and Security	Ward Priority 1: Safety in Ward 22 and alongside the Eerste Riviera Comment: Safety is the primary issue for the local community groups. It is the main thing we want from our municipality.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1077	Online Form	Ward 22	Cllr. Esther Groenewald	Peter	Koch	Safety and Security	Ward Priority 1: Request for a 1-hour meeting every six months dedicated to the feedback of safety operations in Ward 22 Comment: The ward councillor is on the local community safety Telegram group and provides more regular feedback than holding meetings only every six months (which are generally poorly attended).		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1078	Online Form	Ward 22	Cllr. Esther Groenewald	Peter	Koch	Safety and Security	Ward Priority 1: All safety requests previously mentioned are top priority. Together with that is the priority that all the cameras in Ward 22 should be linked to the internal system with sustainable and reliable internet, and be monitored by the control room Comment: The municipality has a shocking record when it comes to maintaining cameras and sharing information. I was involved about 10 years ago, when footage was shared with Stellenbosch Watch and private security companies. That was then stopped, and later the cameras went offline for months and, from what I understand, are still not fully back online. I also had a bicycle stolen from in front of a camera about 5–8 years ago. Could I get the municipality to share the footage with me or the police? No		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1079	Online Form	Ward 22	Cllr. Esther Groenewald	Peter	Koch	Roads, Transport and Stormwater	Ward Priority 2: Sealing of roads was put on the list as well, but it has somehow disappeared. The internal roads in the suburb of Ward 22 need serious attention (2022/23 financial year) Comment: Wait until they break, and allow water under the surface and your cost of repair quadruples. The municipality has a good response time, but a poor record of preventative maintenance.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1080	Online Form	Ward 22	Cllr. Esther Groenewald	Peter	Koch	Roads, Transport and Stormwater	Ward Priority 2: Maintenance of all pedestrian and cycle paths in Ward 22 Comment: I am a regular cyclist and do not have any issues with the paths		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1081	Online Form	Ward 22	Cllr. Esther Groenewald	Peter	Koch	Roads, Transport and Stormwater	Ward Priority 2: Construction of a raised intersection at the corner of Doornbosch and Van Rheede Road Comment: The request is probably a good way to slow down traffic around the schools		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1082	Online Form	Ward 22	Cllr. Esther Groenewald	Peter	Koch	Roads, Transport and Stormwater	Ward Priority 2: Cleaning of vegetation on the Rokewood sidewalk at the corner of Rokewood / Elbertha Streets Comment: I understand clearing vegetation as a means of reducing the risk of 'criminals hiding in the bushes', but I don't like the overkill response of the municipality, where they come with a scorched earth mentality, or simply a broken telephone outcome of what is expected. One of my neighbours asked for foliage to be cleared at the end of Robbertsz Street. The supervisor then left his team at work whilst he went off, and they cut down 50-year-old wild olive trees before I could stop them. That is not a favourable outcome.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1083	Online Form	Ward 22	Cllr. Esther Groenewald	Peter	Koch	Roads, Transport and Stormwater	Ward Priority 2: Collection of traffic data in Stellenbosch utilising cameras Comment: If you Google, you'll find an article on an experiment conducted by Stellenbosch University with the Municipality, where they installed software on the traffic lights along the R44, allowing a computer to synchronise the lights to maximise the flow of traffic, depending on what was being registered on a series of cameras / traffic counters. The system worked for a few months and was then discontinued because the software provider required a contract to move beyond the pilot, and the Municipality's SCM process didn't allow for the procurement. In my view, the Municipal Manager should have found a way.		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1084	Online Form	Ward 22	Cllr. Esther Groenewald	Peter	Koch	Roads, Transport and Stormwater	Ward Priority 2: Taxi's driving in the yellow lanes Comment: It has been noticed, but should be managed through ad hoc checks		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1085	Online Form	Ward 22	Cllr. Esther Groenewald	Peter	Koch	Parks and Open Spaces	Ward Priority 3: The play parks have not all been upgraded and / or painted in Ward 22 Comment: My biggest issue with the Sering Park. We have an outdoor gym. Then, a few months back, we suddenly saw a second one. This speaks to the big problem with public sector procurement - it's easier to tender for a new asset, rather than maintaining the existing one. Both gyms, as it happens, are also frustrating because there was no quality control when they were installed, so equipment has been installed on a slope, making it difficult to use some of the equipment.		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1086	Online Form	Ward 22	Cllr. Esther Groenewald	Peter	Koch	Parks and Open Spaces	Ward Priority 3: Play equipment in the parks to be painted and / or replaced in Ward 22 Comment: Please prioritise maintaining equipment before simply replacing or duplicating.		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1087	Online Form	Ward 22	Cllr. Esther Groenewald	Peter	Koch	Roads, Transport and Stormwater	Ward Priority 3: Construct / install a pedestrian gate/thoroughfare wide enough for only pedestrians and bicycle users at the wood bridge by the Eerste River that connects it with Krige Street (similar to the gate / thoroughfare in Ward 7 at Hangbrug) Comment: There is already one here? Agree that it is very useful		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1088	Online Form	Ward 22	Cllr. Esther Groenewald	Peter	Koch	Environmental Management	Ward Priority 4: Fixing of the two gates that give entry to the Brandwacht mountain area, one of which goes from Nooitgedacht Street and the other one from Brandwacht Street Comment: I wasn't aware that the gates need fixing. But I access the mountain area almost every day through these 2 points, and so as long as I can access (on foot or bicycle).		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1089	Online Form	Ward 22	Cllr. Esther Groenewald	Peter	Koch	Environmental Management	Ward Priority 4: Fencing the bush area at Brandwacht Mountain, or implementation of restrictive access control measures in nature areas to keep arsonists out Comment: I see the new fence going up, and I don't agree that it is a sufficient deterrent (to anyone), and I would hate to have 'access control' such as locking the gate after hours, since I often use the gate to walk my dogs early morning, or late evening. The old fence was rustic and gave the feeling of an old Karoo farm. The new fence makes me feel more like I'm in an urban setting.		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1090	Online Form	Ward 22	Cllr. Esther Groenewald	Peter	Koch	Waste Management	Ward Priority 4: Removal of bin pickers from the streets to the hub or an alternative location Comment: It is a big issue in our community group. I don't know the answer. I guess in theory, they could be relocated to a hub. But then it would be more difficult for them to try to extract value from our trash (one person's trash is someone else's treasure). And we know there is such a wealth inequality in this country, and we throw away a lot of stuff that could still be valuable to others.		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1091	Online Form	Ward 22	Cllr. Esther Groenewald	Peter	Koch	Water Services	Our water reticulation system is clearly beyond useful life, with a pipe burst every few days. No sooner than one burst is fixed, it creates a pressure point somewhere else, leading to another failure. Every engineer will tell you that it is far cheaper to replace the whole system at this point, than to pay the premium rates for the repair team (often outside normal working hours) to fix it piece by piece. Please budget for the full replacement!		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
1092	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Safety and Security	Ward Priority 1: Safety in Ward 22 and alongside the Eerste Riviera Comment: Rating 5		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1093	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Safety and Security	Ward Priority 1: Request for a 1-hour meeting every six months dedicated to the feedback of safety operations in Ward 22 Comment: Rating 1		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1094	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Safety and Security	Ward Priority 1: All safety requests previously mentioned are top priority. Together with that is the priority that all the cameras in Ward 22 should be linked to the internal system with sustainable and reliable internet, and be monitored by the control room Comment: Rating 5		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1095	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Roads, Transport and Stormwater	Ward Priority 2: Sealing of roads was put on the list as well, but it has somehow disappeared. The internal roads in the suburb of Ward 22 need serious attention (2022/23 financial year) Comment: Rating 1		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1096	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Roads, Transport and Stormwater	Ward Priority 2: Maintenance of all pedestrian and cycle paths in Ward 22 Comment: Rating 4		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1097	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Roads, Transport and Stormwater	Ward Priority 2: Raised Intersection at Rokewood and Saffraan Avenue, Boord (2021/22 financial year) Comment: Rating 1		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1098	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Roads, Transport and Stormwater	Ward Priority 2: Construction of a raised intersection at the corner of Doornbosch and Van Rheede Road Comment: Rating 4		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1099	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Roads, Transport and Stormwater	Ward Priority 2: Speed hump in Brandwacht Street near number 40 Comment: Rating 1		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1100	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Roads, Transport and Stormwater	Ward Priority 2: Cleaning of vegetation on the Rokewood sidewalk at the corner of Rokewood / Elbertha Streets Comment: Rating 1		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1101	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Roads, Transport and Stormwater	Ward Priority 2: Collection of traffic data in Stellenbosch utilising cameras Comment: Rating 3		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1102	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Roads, Transport and Stormwater	Ward Priority 2: Installation of gravel on the illegal parking at Doornbosch Road and Doornbosch Hall Comment: Rating 1		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1103	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Roads, Transport and Stormwater	Ward Priority 2: Taxi's driving in the yellow lanes Comment: Rating 2		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1104	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Roads, Transport and Stormwater	Ward Priority 2: A mismatch between the Comprehensive Integrated Transport Plan (CITP) and the municipal Spatial Development Framework (mSDF) Comment: Rating 5		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1105	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Parks and Open Spaces	Ward Priority 3: The play parks have not all been upgraded and / or painted in Ward 22 Comment: Rating 4		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1106	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Parks and Open Spaces	Ward Priority 3: Play-equipment on the parks to be painted and / or replaced in ward 22 Comment: Rating 3		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1107	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Waste Management	Ward Priority 3: Bins in parks need to be replaced in Ward 22 Comment: Rating 2		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
1108	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Roads, Transport and Stormwater	Ward Priority 3: Construct/install a pedestrian gate / thoroughfare wide enough for only pedestrians and bicycle users at the Wood Bridge by the Eerste River that connects it with Krige Street (similar to the gate/thoroughfare in Ward 7 at Hangbrug) Comment: Rating 1		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1109	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Parks and Open Spaces	Ward Priority 4: Clearing of overhanging trees, branches and bushes that are obstructive in front of traffic signs in Ward 22 needs serious attention Comment: Rating 1		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1110	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Environmental Management	Ward Priority 4: Fixing of the two gates that give entry to the Brandwacht mountain area; one of which goes from Nooitgedacht Street and the other one from Brandwacht Street Comment: Rating 1		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1111	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Environmental Management	Ward Priority 4: Fencing the bush area at Brandwacht Mountain or implementation of restrictive access control measures into nature areas to keep arsonists out Comment: Rating 5		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1112	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Waste Management	Ward Priority 4: Removal of bin pickers from the streets to the hub or an alternative location Comment: Rating 1		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
1113	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Electrical Services	Ward Priority 5: More streetlamps in Welgevallen Street on the farm side of the street, and the replacement of old electric bulbs with LED Lights will be appreciated by the owners of that area Comment: Rating 1		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
1114	Online Form	Ward 22	Cllr. Esther Groenewald	Gustav	Louw	Electrical Services	Ward Priority 5: Floodlights are to be installed at the upper and lower sections of Formosa Park, Boord. This park has become a security risk to the neighbouring residents at night time Comment: Rating 1		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
1115	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Safety and Security	Ward Priority 1: Safety in Ward 22 and alongside the Eerste Riviera Comment: Rating 5		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1116	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Safety and Security	Ward Priority 1: Request for a 1-hour meeting every six months dedicated to the feedback of safety operations in Ward 22 Comment: Rating 5		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1117	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Safety and Security	Ward Priority 1: All safety requests previously mentioned are top priority. Together with that is the priority that all the cameras in Ward 22 should be linked to the internal system with sustainable and reliable internet, and be monitored by the control room Comment: Rating 5		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1118	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Roads, Transport and Stormwater	Ward Priority 2: Sealing of roads was put on the list as well, but it has somehow disappeared. The internal roads in the suburb of Ward 22 need serious attention (2022/23 financial year) Comment: Rating 4		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1119	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Roads, Transport and Stormwater	Ward Priority 2: Maintenance of all pedestrian and cycle paths in Ward 22 Comment: Rating 2		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1120	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Roads, Transport and Stormwater	Ward Priority 2: Raised Intersection at Rokewood and Saffraan Avenue, Boord (2021/22 financial year) Comment: Rating 2		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1121	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Roads, Transport and Stormwater	Ward Priority 2: Construction of a raised intersection at the corner of Doornbosch and Van Rheede Road Comment: Rating 5		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1122	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Roads, Transport and Stormwater	Ward Priority 2: Speed hump in Brandwacht Street near number 40 Comment: Rating 2		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1123	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Roads, Transport and Stormwater	Ward Priority 2: Cleaning of vegetation on the Rokewood sidewalk at the corner of Rokewood / Elbertha Streets Comment: Rating 5		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1124	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Roads, Transport and Stormwater	Ward Priority 2: Collection of traffic data in Stellenbosch utilising cameras Comment: Rating 5		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1125	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Roads, Transport and Stormwater	Ward Priority 2: Installation of gravel on the illegal parking at Doornbosch Road and Doornbosch Hall Comment: Rating 1		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1126	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Roads, Transport and Stormwater	Ward Priority 2: Taxi's driving in the yellow lanes Comment: Rating 5		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1127	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Roads, Transport and Stormwater	Ward Priority 2: A mismatch between the Comprehensive Integrated Transport Plan (CITP) and the municipal Spatial Development Framework (mSDF) Comment: Rating 5		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1128	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Parks and Open Spaces	Ward Priority 3: The play parks have not all been upgraded and / or painted in Ward 22 Comment: Rating 3		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1129	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Parks and Open Spaces	Ward Priority 3: Play-equipment on the parks to be painted and / or replaced in Ward 22 Comment: Rating 3		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1130	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Waste Management	Ward Priority 3: Bins on parks need to be replaced in Ward 22 Comment: Rating 5		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1131	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Roads, Transport and Stormwater	Ward Priority 3: Construct / install a pedestrian gate / thoroughfare wide enough for only pedestrians and bicycle users at the Wood Bridge by the Eerste River that connects it with Krige Street (similar to the gate / thoroughfare in Ward 7 at Hangbrug) Comment: Rating 2		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1132	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Environmental Management	Ward Priority 4: Clearing of overhanging trees, branches and bushes that are obstructive in front of traffic signs in Ward 22 needs serious attention Comment: Rating 5		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1133	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Environmental Management	Ward Priority 4: Fixing of the two gates that give entry to the Brandwacht mountain area; one of which goes from Nooitgedacht Street and the other one from Brandwacht Street Comment: Rating 3		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1134	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Environmental Management	Ward Priority 4: Fencing the bush area at Brandwacht Mountain, or implementation of restrictive access control measures in nature areas to keep arsonists out Comment: Rating 4		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1135	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Waste Management	Ward Priority 4: Removal of bin pickers from the streets to the hub or an alternative location Comment: Rating 3		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
1136	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Electrical Services	Ward Priority 5: More streetlamps in Welgevallen Street on the farm side of the street and the replacement of old electric bulbs with LED Lights will be appreciated by the owners of that area Comment: Rating 3		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
1137	Online Form	Ward 22	Cllr. Esther Groenewald	Brit	King	Electrical Services	Ward Priority 5: Floodlights are to be installed at the upper and lower sections of Formosa Park, Boord. This park has become a security risk to the neighbouring residents at night time Comment: Rating 4		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
1138	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Safety and Security	Ward Priority 1: Safety in Ward 22 and alongside the Eerste Riviera Comment: Rating 4		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1139	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Safety and Security	Ward Priority 1: Request for a 1-hour meeting every six months dedicated to the feedback of safety operations in Ward 22 Comment: Rating 2		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1140	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Safety and Security	Ward Priority 1: All safety requests previously mentioned are top priority. Together with that is the priority that all the cameras in Ward 22 should be linked to the internal system with sustainable and reliable internet and be monitored by the control room Comment: Rating 5		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1141	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Roads, Transport and Stormwater	Ward Priority 2: Sealing of roads was put on the list as well, but it has somehow disappeared. The internal roads in the suburb of Ward 22 need serious attention (2022/23 financial year) Comment: Rating 2		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1142	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Roads, Transport and Stormwater	Ward Priority 2: Maintenance of all pedestrian and cycle paths in Ward 22 Comment: Rating 1		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1143	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Roads, Transport and Stormwater	Ward Priority 2: Raised Intersection at Rokewood and Saffraan Avenue, Boord (2021/22 financial year) Comment: Rating 1		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1144	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Roads, Transport and Stormwater	Ward Priority 2: Construction of a raised intersection at the corner of Doornbosch and Van Rheede Road Comment: Rating 1		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1145	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Roads, Transport and Stormwater	Ward Priority 2: Speed hump in Brandwacht Street near number 40 Comment: Rating 1		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1146	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Roads, Transport and Stormwater	Ward Priority 2: Cleaning of vegetation on the Rokewood sidewalk at the corner of Rokewood / Elbertha Streets Comment: Rating 1		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1147	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Roads, Transport and Stormwater	Ward Priority 2: Collection of traffic data in Stellenbosch utilising cameras Comment: Rating 4		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1148	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Roads, Transport and Stormwater	Ward Priority 2: Installation of gravel on the illegal parking at Doornbosch Road and Doornbosch Hall Comment: Rating 1		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1149	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Roads, Transport and Stormwater	Ward Priority 2: Taxi's driving in the yellow lanes Comment: Rating 2		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1150	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Roads, Transport and Stormwater	Ward Priority 2: A mismatch between the Comprehensive Integrated Transport Plan (CITP) and the municipal Spatial Development Framework (mSDF) Comment: Rating 2		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1151	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Parks and Open Spaces	Ward Priority 3: The play parks have not all been upgraded and / or painted in Ward 22 Comment: Rating 2		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1152	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Parks and Open Spaces	Ward Priority 3: Play equipment in the parks to be painted and / or replaced in ward 22 Comment: Rating 2		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1153	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Waste Management	Ward Priority 3: Bins in parks need to be replaced in Ward 22 Comment: Rating 1		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
1154	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Roads, Transport and Stormwater	Ward Priority 3: Construct / install a pedestrian gate/thoroughfare wide enough for only pedestrians and bicycle users at the Wood Bridge by the Eerste River that connects it with Krige Street (similar to the gate / thoroughfare in Ward 7 at Hangbrug) Comment: Rating 1		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1155	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Environmental Management	Ward Priority 4: Clearing of overhanging trees, branches and bushes that are obstructive in front of traffic signs in Ward 22 needs serious attention Comment: Rating 1		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1156	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Environmental Management	Ward Priority 4: Fixing of the two gates that give entry to the Brandwacht mountain area; one of which goes from Nooitgedacht Street and the other one from Brandwacht Street Comment: Rating 1		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1157	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Environmental Management	Ward Priority 4: Fencing the bush area at Brandwacht Mountain or implementation of restrictive access control measures into nature areas to keep arsonists out Comment: Rating 2		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1158	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Waste Management	Ward Priority 4: Removal of bin pickers from the streets to the hub or an alternative location Comment: Rating 1		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
1159	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Electrical Services	Ward Priority 5: More streetlamps in Welgevallen Street on the farm side of the street, and the replacement of old electric bulbs with LED Lights will be appreciated by the owners of that area Comment: Rating 2		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
1160	Online Form	Ward 22	Cllr. Esther Groenewald	Daniël	Botha	Electrical Services	Ward Priority 5: Floodlights are to be installed at the upper and lower sections of Formosa Park, Boord. This park has become a security risk to the neighbouring residents at night time Comment: Rating 2		Director: Infrastructure Services	Department: Electrical Services	Infrastructure Services	Local	Not Applicable
1161	WhatsApp	Ward 22	Cllr. Esther Groenewald			Roads, Transport and Stormwater	Repairing of the brick path on Piet Retief next to Paul Roos is starting to disintegrate and get bumpy. When it gets redone, widen the road to have a demarcated cycle lane		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1162	IDP Open Day	Ward 23	Cllr. Lwando Nkamisa			Environmental Management	Replant the tree that was removed in front of the Galary situated on the corner of Dorp and Bird Street	The Urban Forestry team started with a fertiliser program. Tree removal in front of the Galary will be investigated, and paving will be removed and a tree planted, if possible, after the wayleave process.	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1163	IDP Open Day	Ward 23	Cllr. Lwando Nkamisa			Environmental Management	Tree issues in CBD, Dorp Street and Alexander Street		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1164	IDP Open Day	Ward 23	Cllr. Lwando Nkamisa	Velissariu	Velissariu	Waste Management	Implementation of the earlier times for refuse collection services in the CBD. Lower Dorp Street must be done at 6 – 7 am		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
1165	Online Form	Ward 23	Cllr. Lwando Nkamisa	Maghmoed	Maghmoed	Safety and Security	Ward Priority 1: Increase the number and frequency of Law Enforcement patrols in Ward 23, especially in the CBD area Comment: Send the report of the 9th IDP in the Town Hall		Director: Community and Protection Services	Department: Community Services	Community Development and Protection Services	Local	Not Applicable
1166	WhatsApp	Ward 23	Cllr. Lwando Nkamisa	Erik	Kleinhans	Roads, Transport and Stormwater	Resealing of potholes at Andringa Street, Stellenbosch		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1167	IDP Open Day	Ward 23	Cllr. Lwando Nkamisa	Lombard	Paul	Roads, Transport and Stormwater	Prioritise the relocation of the Taxi Rank from the Stellenbosch Station Parking Area	Comments noted relocation processes have already started, the new site has been identified, plans compiled, and the transport study concluded	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1168	IDP Open Day	Ward 23	Cllr. Lwando Nkamisa	Lombard	Paul	Roads, Transport and Stormwater	Investigate other measures, such as construction fencing at the Stellenbosch Station Parking Area	The department will investigate the construction of the fence by the end of May 2026	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1169	IDP Open Day	Ward 23	Cllr. Lwando Nkamisa	Karin	Coetzee	Roads, Transport and Stormwater	Installation of Neighbourhood Watch signage at Adam Tas Road	Nameboards are in the process of being erected 2 board are planned to be erected on Adam Tas Road. Should be completed by mid-May. Proposals for a neighbourhood watch board can be sent to the RTS department for review. Proposals to show the board sign any illustrations and text, as well as the location. Once the RTS department has approved it can be erected by the applicant	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1170	Email	Whole Municipal Area: All		S	Kirsten	Integrated development planning and public participation	Over recent decades, voting by all citizens has produced a more unjust and unequal society than before, as stated by some articles. According to statistics, this led to a larger portion of the citizenship that does not pay taxes due to unemployment. Although voting during the IDP and Budget public participation process by citizens who do pay taxes and fund the whole process, seems to be the just way to go, it will be viewed as discriminatory and excluding certain groups of people. Some articles on this topic even go as far as insulting "people of colour and other marginalised communities" by stating that they would be negatively affected. Therefore, would it then be non-discriminatory and more inclusive if only citizens that does not pay property tax should be allowed to vote? Non-taxpayers can then enjoy the sole privilege of contributing to society by taking responsibility for and dealing with the outcome.		Office of the Municipal Manager	Section: IDP/PMS/PP	Executive Mayor	Local	Not Applicable
1171	Email	Whole Municipal Area: All		Philip	Redelinghuys	Safety and Security	Present a working agreement between the Stellenbosch Municipality and themselves, to address and solve a vast number of critical issues in certain key sectors of Stellenbosch as a town and community - Community safety at the Gateways and transport corridors of town		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1172	Email	Whole Municipal Area: All		Philip	Redelinghuys	Safety and Security	Greater safety on the urban edge of town		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1173	Email	Whole Municipal Area: All		Philip	Redelinghuys	Community Development	Present a working agreement between the Stellenbosch Municipality and themselves, to address and solve a vast number of critical issues in certain key sectors of Stellenbosch as a town and community - Addressing the issues with homeless people, unattended to and exposed to further crime and violence		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
1174	Email	Whole Municipal Area: All		Philip	Redelinghuys	Community Development	Proposal to create employment through paid internships to the homeless and volunteering, researching students		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
1175	Email	Whole Municipal Area: All		Philip	Redelinghuys	Roads, Transport and Stormwater	Proposal on improved traffic flow and more parking in key sectors of town		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1176	Email	Whole Municipal Area: All		Philip	Redelinghuys	Roads, Transport and Stormwater	Proposal on regulation and safety of all the taxi routes and ranks in town		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1177	Email	Whole Municipal Area: All		Philip	Redelinghuys	Local Economic Development and Tourism	Proposal on stimulating growth of upcoming small business		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
1178	Email	Whole Municipal Area: All		Annette	Nel	Recreation and Sport	Van der Stel: It is a community sport grounds		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
1179	Email	Whole Municipal Area: All		Annette	Nel	Recreation and Sport	Van der Stel: There are 17 sport codes not 5		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
1180	Email	Whole Municipal Area: All		Annette	Nel	Recreation and Sport	Van der Stel: There is no illegal sport, if there is, then the municipality is at fault for 50 years		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
1181	Email	Whole Municipal Area: All		Annette	Nel	Recreation and Sport	Van der Stel: Van der Stel Gymnastic, with Chairman of VDS Koos Basson (lawyer), signed the lease for a sub club together with Dr Andre Myburg in 1975		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1182	Email	Whole Municipal Area: All		Annette	Nel	Recreation and Sport	Van der Stel: The deficit due to the gym that was there has been paid off, finances are positive		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
1183	Email	Whole Municipal Area: All		Annette	Nel	Recreation and Sport	Van der Stel: From the beginning, there was no transparency from the Municipality; goal posts always shifted till tender was accepted, and then the outcome was totally different. Remgro is not at fault, only the municipality. The municipality has not spoken to one ILLEGAL sub club. WHY???		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
1184	Email	Whole Municipal Area: All		Corne	Schriek	Recreation and Sport	Eviction Letter: Van Stel Sport Complex - We have been given notice to leave a facility we have used for fifty years, with nowhere to go		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
1185	Email	Whole Municipal Area: All		Corne	Schriek	Recreation and Sport	Eviction Letter: Van Stel Sport Complex -The eviction is happening before a lease has even been signed		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
1186	Email	Whole Municipal Area: All		Corne	Schriek	Recreation and Sport	Eviction Letter: Van Stel Sport Complex -No building plans exist, yet we are already being displaced		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
1187	Email	Whole Municipal Area: All		Corne	Schriek	Recreation and Sport	Eviction Letter: Van Stel Sport Complex -The public was misled during the participation process		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
1188	Email	Whole Municipal Area: All		Corne	Schriek	Recreation and Sport	Eviction Letter: Van Stel Sport Complex -The IDP should address how the municipality intends to provide for the 19 sporting codes and their members displaced from the Van der Stel Sport Complex		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
1189	Email	Whole Municipal Area: All		Corne	Schriek	Recreation and Sport	Eviction Letter: Van Stel Sport Complex - It should clarify how losing our prime sporting location best serves the community		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
1190	Email	Whole Municipal Area: All		Corne	Schriek	Recreation and Sport	Eviction Letter: Van Stel Sport Complex -It should explain how it justifies spending approximately R23–27 million per year of ratepayer money on a facility that has been handed to a private football club for R395,000 over 30 years, with no guaranteed public access in return		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
1191	Email	Whole Municipal Area: All		Corne	Schriek	Recreation and Sport	Eviction Letter: Van Stel Sport Complex -It should require SFC to include provision for community sporting use — accommodating all current codes where possible — in its development plans, and those plans should be publicly advertised and open to objection before they are approved		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
1192	Email	Whole Municipal Area: All		Corne	Schriek	Recreation and Sport	Eviction Letter: Van Stel Sport Complex -it should commission an independent traffic impact assessment for the R44 corridor before any development proceeds, given that a 5,000-seat stadium and a 200-learner residential school will generate significant additional traffic in an area that is already under pressure		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
1193	Email	Whole Municipal Area: All		Corne	Schriek	Recreation and Sport	Eviction Letter: Van Stel Sport Complex - I reserve my right to bring a formal review application under PAJA if it is established that the MFMA Section 14 disposal process was not lawfully complied with		Director: Community and Protection Services	Department: Community Services	Sport, Youth and Culture	Local	Not Applicable
1194	Email	Whole Municipal Area: All		Bonita	Robyn	Community Development	Grant-in-Aid Appeal: Behalf of Newtons AFC Soccer Club		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
1195	Email	Whole Municipal Area: All		Ashley	Davids	Community Development	Grant-in-Aid Appeal: SPES BONA ASSOCIATION FOOTBALL CLUB: NPO 321-114		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1196	Email	Whole Municipal Area: All		Claraden	Jefthas	Community Development	Grant-in-Aid Appeal: Lord's Acre Christian Community Centre		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
1197	Email	Whole Municipal Area: All		Susanne	Fietz	Community Development	Grant-in-Aid Appeal: On behalf of the Stellenbosch Canoe Club Junior Development Team and Paddlesport South Africa		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
1198	Email	Whole Municipal Area: All		Irma	Irma	Community Development	Grant-in-Aid Appeal: Valley Collaborative - Sustainability Institute (SI) for the Valley Collaborative (VC) project		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
1199	Email	Whole Municipal Area: All		Nicolett Nicky	Hendricks	Community Development	Grant-in-Aid Appeal: On behalf of the board of 'L Roi NPO		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
1200	Email	Whole Municipal Area: All		Jacques	Van Niekerk	Water Services	Submit a request for the inclusion of water and sewer network infrastructure upgrades in the Stellenbosch Municipality's Integrated Development Plan (IDP) 2026/27. This is important for the planned Stellenbosch School of Skills at Erf 16455/Re. The existing infrastructure serving the area is operating under significant capacity constraints. These constraints have been identified as a key risk to sustainable service delivery within the broader community. As such, the proposed upgrades are considered essential to ensure system reliability, accommodate growth, and maintain acceptable levels of service, especially with the planned school of skills on Erf 16455/Re. Therefore, request that these works be prioritised and included in the Municipality's IDP process, rather than being attributed to individual development contributions.		Director: Infrastructure Services	Department: Water and Wastewater Services	Infrastructure Services	Local	Not Applicable
1201	Email	Whole Municipal Area: All		Jacques	Van Niekerk	Water Services	Submit a request for the inclusion of water and sewer network infrastructure upgrades in the Stellenbosch Municipality's Integrated Development Plan (IDP) 2026/2027. This is important for the planned Stellenbosch School of Skills at Erf 16455/Re. The existing infrastructure serving the area is operating under significant capacity constraints. These constraints have been identified as a key risk to sustainable service delivery within the broader community. As such, the proposed upgrades are considered essential to ensure system reliability, accommodate growth, and maintain acceptable levels of service, especially with the planned school of skills on Erf 16455/Re. Therefore, request that these works be prioritised and included in the Municipality's IDP process, rather than being attributed to individual development contributions.		Director: Infrastructure Services	Department: Development Services, Asset Management and Systems & Project Management Unit (PMU)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1202	Email	Whole Municipal Area: All		Emile	van der Merwe	Budget	Comments on tariff and rates policy: The Stellenbosch Agricultural Society, in association with The Stellenbosch Farmworker Forum hereby requests and proposes that the Stellenbosch Municipality adopt the same financial model as currently being implemented by the Bergriver Local Municipality as part of their budget and rates policy framework. The proposed tax rebate policy will apply to bona fide agricultural owners belonging to agricultural societies affiliated to Agri Western Cape and subsequently also to the SA Agricultural Union, situated in Stellenbosch Municipality municipal area (proposal forms part of the email)		Director: Financial Services	Department: Financial Management Services	Financial Services	Local	Not Applicable
1203	Email	Whole Municipal Area: All		Emile	van der Merwe	Budget	Comments on the 2025/26 Revised Infrastructure Services Development Charges Policy (see full document submission part of written submissions)		Director: Infrastructure Services	Department: Development Services, Asset Management and Systems & Project Management Unit (PMU)	Infrastructure Services	Local	Not Applicable
1204	Email	Whole Municipal Area: All		Emile	van der Merwe	Spatial Planning	Chapter 4: Spatial Development Framework - The formulation, preparation and approval of local spatial development frameworks for the rural nodes have been outstanding for a long period of time. It is noted that the Koelenhof Local Spatial Development Framework has been prepared and advertised for public comment, and that the Dwarsriver Valley Local Spatial Development Framework is in process. The Society welcomes the above planning initiatives and hereby requests that priority be given to the Vlottenburg, Spier and Lyndoch Local Spatial Development Frameworks that are located alongside Baden Powell Drive and Polkadraai Roads, respectively.		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
1205	Email	Whole Municipal Area: All		Emile	van der Merwe	Spatial Planning	Apart from the identified mixed-use developments, it is proposed that the Spatial Development Framework be amended to include the areas of De Novo and Vaaldraai as potential areas for farmworker housing		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
1206	Email	Whole Municipal Area: All		Emile	van der Merwe	Housing Development	Integrated Human Settlements - Housing Projects (Farmworker Housing): Mixed-use housing (formalised homeownership - especially employer housing) - It is our understanding that employer housing includes farm worker housing and that it should be catered for in mixed-use developments. The Stellenbosch Agricultural Society, through its affiliated membership structure, can leverage private partnerships and initiatives to ensure appropriate infrastructure arrangements, public facilities and areas earmarked to accommodate farm worker housing. Apart from the identified mixed-use developments, it is proposed that the Spatial Development Framework be amended to include the areas of De Novo and Vaaldraai as potential areas for farmworker housing		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1207	Email	Whole Municipal Area: All		Emile	van der Merwe	Housing Development	Kayamandi Northern Extension: The Stellenbosch Agricultural Society supports the northern extension of Kayamandi. The area indicated in green on the proposed rezoning and subdivision plan (map on the submission letter) however, must be retained and protected for agricultural purposes. The said area is located on the eastern boundary of commercial farms, and our concern is that further residential development on this portion could infringe on property rights and operational management and agricultural activities of the farms.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1208	Email	Whole Municipal Area: All		Emile	van der Merwe	Housing Development	Social Housing Proposed on FARM 81/2 AND FARM 81/9: The proposed development of approximately 250 social housing units on the properties will not complement the social functionality of the neighbourhood since it cannot be integrated with other minimum ancillary and complementary uses. The properties are wedged between the railway line to the east and the R304 to the west, which does not allow for holistic and integrated neighbourhoods. Urban development in the form of social housing units on the said properties furthermore, will compromise the objectives of the Scenic Overlay Zone as set out in the approved Stellenbosch Zoning Scheme By-Law (2023).		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1209	Email	Whole Municipal Area: All		Emile	van der Merwe	Local Economic Development and Tourism	Local Economic Development Strategy: The Stellenbosch Agricultural Society, in dealing with the rural community and organised agriculture hereby proposed the following interventions: red tape reduction in the planning department, building plan approvals, streamlined process that conforms to by-laws stipulations, tax rebates in relation to heritage protection of farms, new vineyard plantations, provision of institutional/community facilities on farms (creches, pre-schools, public transport, housing, sportsfields etc), Alien clearing and river management practises, partnering / engaging with the Society and the Farm worker Forum in relation to land availability and allocation to emerging farmers, liquor and trade licences, issuing of zoning certificates, streamline / prioritise applications aimed and agri-processing and related tourist facilities		Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
1210	Email	Whole Municipal Area: All		Thomas	Lawrie	Roads, Transport and Stormwater	Concern about the road infrastructure items included in the capital infrastructure budget: First concern relates to the proposed construction of the Wildebosch – Trumali link road, referred to in the IDP as the following projects: "Wilderbosch Extension to Trumali" and "Wilderbosch Extension to Technopark". As you must be aware, there have been numerous objections by a variety of interest groups about the costs and benefits of this road link. Considering all the available information, the proposed construction of this road link appears to be irrational as no transportation benefits will be realised by its construction. SIG accordingly requests that funding for these projects be removed from the budget and that the funds should be allocated to a more worthy cause, such as projects in support of public transport		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1211	Email	Whole Municipal Area: All		Thomas	Lawrie	Roads, Transport and Stormwater	Concern about the road infrastructure items included in the capital infrastructure budget: The second issue of concern relates to the proposed "upgrade: Lower Dorp Street". The approval of the project is subject to the outcome of appeals addressed to the Western Cape Minister of Cultural Affairs and Sport. Implementation of the project is accordingly subject to the outcome of the appeals		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1212	Email	Whole Municipal Area: All		Gordon	Laing	Roads, Transport and Stormwater	This submission primarily focuses on the Comprehensive Integrated Transport Plan (CITP) and its treatment of active and public transport investment, travel demand management, road safety, and — most fundamentally — the municipality's sustained planning for, and investment bias toward road infrastructure for private vehicles over walking, cycling, and public transport		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1213	Stakeholder Engagement	Whole Municipal Area: All		Melissa	Hollenbach (NPC)	Local Economic Development and Tourism	EPWP Employment and Long-Term Opportunities: •As an EPWP worker with 2 years in the cycle and law enforcement experience, I asked how development leads to permanent positions. Feels there has been no benefit and questioned possible discrimination. •Requested the department to explain how the EPWP programme benefits unemployed individuals. •How is it benefiting permanent positions at the municipality? •As a previously employed EPWP worker, Ms Melissa was also invited to an event where success stories were shared about the EPWP programme, but declined the invitation. •Ms Melissa mentioned that she is currently unemployed.	In terms of the EPWP programme, Stellenbosch Municipality has the second-highest number of workers employed after the City of Cape Town. With regard to permanent employment, a few EPWP workers have been permanently employed. To become permanently employed, a fair and transparent process needs to be followed. An EPWP event was held last week to showcase success stories of the programme.	Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
1214	Stakeholder Engagement	Whole Municipal Area: All		Bonita	Daniels	Budget	Sustainability Goals (SDGs) Prioritisation •Referenced a previous March presentation on sustainability goals. •Questioned why SDG 4 (Quality Education) was not prioritised. •Argued that education is foundational and interconnected with multiple other goals: • Poverty reduction (SDG 1) • Health and well-being (SDG 3) • Gender equality (SDG 5) • Economic growth (SDG 8) • Climate action (SDG 13) • Emphasised the importance of early childhood development and lifelong learning. • Expressed concern that public input was invited but not reflected in the current direction. • Requested reconsideration of the municipality's SDG focus.	• Clarified that education is not a primary municipal mandate; it falls under provincial / national government. • Noted that SDGs are interlinked, but the municipality selected six focus areas for the current reporting cycle. Indicated: •Progress on selected SDGs was shared in prior engagements. •Data related to education requires validation from relevant authorities. •Confirmed future reviews may incorporate additional SDGs, including those raised by the public.	Director: Financial Services	Department: Financial Management Services	Financial Services	Local	Not Applicable
1215	Stakeholder Engagement	Whole Municipal Area: All		Chalmane	Kruger	Safety and Security	Pedestrian Safety Near Schools: Raised safety concerns about children crossing a busy road near schools. Reported inconsistent assistance from EPWP workers assigned to help. Requested installation of a pedestrian crossing.	Confirmed the road is a provincial road where crossings are typically limited to intersections. Committed to assessing the request and submitting a proposal to the provincial department if feasible.	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1216	Stakeholder Engagement	Whole Municipal Area: All		Charl	de Bois	Safety and Security	CCTV Camera Functionality: Requested clarity on operational status and repair timelines for CCTV cameras. Ask for information on CCTV cameras: current number operational, timeline for restoring non-functional cameras, and status of the project launched last year.	The municipality transitioned to a new service provider in the past six months. Significant investment made in: •Camera system migration •Licensing renewals •Current status: 50% of all CCTV cameras are operational, 80% of LPR (License Plate Recognition) cameras are operational •Some cameras remain offline due to: •Damage (e.g., vehicle collisions) Insurance claim delays •CCTV Master Plan: New camera installations added based on requests and budget availability. •Specific locations not disclosed publicly for security reasons	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1217	Stakeholder Engagement	Whole Municipal Area: All		Melissa	Hollenbach (NPC)	Budget	Homelessness in Stellenbosch: Raised concern about the visible increase in homelessness, particularly in town areas. Asked what actions the municipality is taking to assist homeless individuals.	•Highlighted that the municipality has: •Partnered with the Stellenbosch Night Shelter •Implemented initiatives such as token systems. •Stated that homelessness interventions and statistics are documented in the current municipal report. •Encouraged the public to review the report and submit feedback.	Director: Financial Services	Department: Financial Management Services	Financial Services	Local	Not Applicable
1218	Stakeholder Engagement	Whole Municipal Area: All		Flip	Liebenberg	Safety and Security	Safety at Adam Tas Bridge: Raised concerns about ongoing attacks and criminal activity near Adam Tas Bridge.	•Area divided between municipality, PRASA, and Heineken. •Enforcement actions ongoing, including searches. •Legal processes prevent immediate removal of individuals. •SAPS engaged for support.	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1219	Stakeholder Engagement	Whole Municipal Area: All		Flip	Liebenberg	Cemeteries	Calcutta Memorial Park Naming: Request about the origin of the "Calcutta" name.	Uncertain of origin; committed to follow up. Chairperson. Confirmed name will be changed to Stellenbosch Memorial Park.	Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1220	Stakeholder Engagement	Whole Municipal Area: All		Yusuf	Hassen	Community Development	Universal Access Project: Requested clarification about the universal access project.	•Originated from disability access initiatives. •Expanded to include elderly and temporarily impaired individuals. •Covers physical access and information accessibility (fonts, colours, digital access). •Aim: Ensure inclusive municipal services for all citizens.	Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
1221	Stakeholder Engagement	Whole Municipal Area: All		Irma	Faul	Safety and Security	Tactical Response Unit (TRU) and Community Safety: Request about TRU presence in Plankenbrug and Lynedoch, and highlighted challenges faced by neighbourhood watches.	•TRU patrols hotspot areas. •The municipality is exploring 24-hour law enforcement services. •Encouraged direct coordination with officials and neighbourhood watch coordinators.	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1222	Stakeholder Engagement	Whole Municipal Area: All		Irma	Faul	Safety and Security	CCTV Monitoring and Response: Request about the monitoring and response	•Cameras monitored 24/7 from the municipal control room (Ida's Valley Fire Station). •Supported by EPWP staff. •SAPS and partners invited but not consistently present. •Incidents handled by municipal teams, SAPS, and security partners via shared communication platforms	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1223	Stakeholder Engagement	Whole Municipal Area: All		Heidi (Spier)	Unknown	Safety and Security	Community and Business Collaboration on CCTV: Proposed leveraging private business control rooms to monitor cameras. Identified opportunity for stronger collaboration.	Confirmed infrastructure exists to stream feeds to external partners. No neighbourhood watch has yet adopted the offer.	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026												
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information				
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1224	Stakeholder Engagement	Whole Municipal Area: All		Betty	Nieuwoudt	Safety and Security	Broader Safety Concerns (Multiple Areas): •Under-resourcing in Klapmuts and slow emergency response. •Fire risks and illegal dumping near informal settlements. •Gang activity and robberies. •Homelessness (Oak Tree Village) and relocation challenges. •Infrastructure issues (bridges, fencing, traffic signage)	•Acknowledged concerns. •Encouraged continued engagement with officials. •Confirmed some issues already under discussion.	Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1225	Stakeholder Engagement	Whole Municipal Area: All		Fuad	Davis	Safety and Security	Provincial Perspective on Safety: •Emphasised the link between crime and poverty, inequality, and unemployment. •Supported municipality's holistic approach (urban upgrading, homelessness interventions). •Requested sharing of project rollout plans for monitoring and support.		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1226	Stakeholder Engagement	Whole Municipal Area: All		Bonita	Daniels	Education	Early Childhood Development (ECD) Facilities: •Questioned allocation of funds to certain ECDs. •Raised concerns about: Misclassification of facilities, Zoning barriers preventing registration, Large number of unregistered ECDs (163 vs 58 registered)	•Clarified funding distribution (majority not in affluent areas). •Highlighted infrastructure challenges (e.g., asbestos removal, heritage compliance). •Zoning must be addressed during planning stages. •Rezoning possible upon application.	Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
1227	Stakeholder Engagement	Whole Municipal Area: All		Bonita	Daniels	Education	Criticised delays and inefficiencies in zoning processes. Emphasised municipality's responsibility in enabling ECD registration.		Director: Community and Protection Services	Section: Community Development	Community Development and Protection Services	Local	Not Applicable
1228	Stakeholder Engagement	Whole Municipal Area: All		Flip	Liebenberg	Access to Basic Services	Infrastructure and Development Planning: Raised concerns about whether water, road, and service infrastructure planning aligns with ongoing developments. Warned of risks if the infrastructure is not implemented beforehand.	•Integrated planning frameworks are in place (spatial, transport, infrastructure, and budgeting). •Infrastructure demand and capacity are assessed both strategically (IDP) and per development application. •Public participation is part of the planning process.	Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
1229	Stakeholder Engagement	Whole Municipal Area: All		Flip	Liebenberg	Property Management	Caravan Park Status: Questioned why the caravan park remains unused and costly to maintain.	Future use under council consideration. The proposal includes leasing the site (potentially 20 years) for caravan / day camping use via tender.	Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
1230	Stakeholder Engagement	Whole Municipal Area: All		Charmane	Kruger	Housing Development	Klapmuts Housing Plans and Building Issues •Highlighted missing or incomplete building plans for older homes (dating back to 1968, transferred in 2015). •Residents face financial barriers when needing approved plans for renovations.	•Houses were transferred without complete documentation from the Department of Human Settlements. •The municipality cannot intervene directly on privately owned properties. •Commitment to investigate the issue.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1231	Stakeholder Engagement	Whole Municipal Area: All		Charl	de Bois	Spatial Planning	Adam Tas Corridor (ATC) Development: Raised concerns about traffic management and the lack of visible plans. Mentioned proposals such as lowering the R44.	•ATC is a priority, integrated development. •Multiple studies completed: Open Space Master Plan, Non-Motorised Transport Plan, Public Transport Plan •Transport planning is coordinated with infrastructure teams.	Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
1232	Stakeholder Engagement	Whole Municipal Area: All		Eric	Loubser	Spatial Planning	Technopark Development Concerns •Submitted a vision plan (April, previous year) for Technopark redevelopment (live-work-play concept). •No visible municipal feedback or inclusion in planning discussions.	•Acknowledged the submission. •Will be addressed in the Municipal Spatial Development Framework (MSDF) review. •Requires council approval to amend current policies before implementation	Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
1233	Stakeholder Engagement	Whole Municipal Area: All		Emile	van der Merwe	Housing Development	Farm Worker Housing •Noted absence of previously agreed 20% allocation for farm worker housing. •Concern about the lack of representation in IDP and the housing pipeline.	•Housing allocations now follow national / provincial databases and policies. •Municipality is encouraging farm workers to register on the housing database. •Exploring future farm housing projects in collaboration with agricultural stakeholders.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1234	Stakeholder Engagement	Whole Municipal Area: All		Eric	Loubser	Spatial Planning	Plankenbrug Industrial Area •Highlighted job losses due to transport challenges. •Requested plans to support and sustain the economic hub. •Highlighted Plankenbrug industrial area decline affecting employment.	Area included in broader development planning (Adam Tas Corridor). Zoning adjustments and precinct planning underway.	Director: Planning and Economic Development	Department: Development Planning	Planning, LED and Tourism	Local	Not Applicable
1235	Stakeholder Engagement	Whole Municipal Area: All		Betty	Nieuwoudt	Housing Development	Overcrowding and Housing Inequality •Raised issues of backyard dwellers, overcrowding, and social challenges. • Criticised prioritisation of student housing over local residents. •Highlighted unfair burden of missing building plans (also affecting ECD centers).	•Acknowledged challenges. • Emphasised need for mixed housing models (not only free housing). •Social housing planned for income groups between R1 800 and R22 000/month .	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1236	Stakeholder Engagement	Whole Municipal Area: All		Bonita	Daniels	Education	ECD (Early Childhood Development) Facilities: Requested inclusion of ECD facilities in housing developments.	Confirmed zoning provisions allow for ECD facilities in developments.	Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1237	Stakeholder Engagement	Whole Municipal Area: All		Piet	van Blerk	Roads, Transport and Stormwater	Traffic Congestion and Infrastructure Challenges •Advocated for expanded infrastructure, including: •Additional roads •Public Transport Plan: Noted it is due by the end of June 2026, but questioned who is doing it, as there is "no one in the public transport section" in Stellenbosch. •Transport solutions: Stated park-and-ride, NMT, roads alone won't solve traffic. Requires a combined approach. •Lack of progress: No action on public transport in the last 10 years. No new roads have been built since Helshoogte Road. •Roads: Western Bypass should be a provincial road, not municipal. Eastern Link Road is proclaimed a provincial road – the province should provide input. Both roads would alleviate Stellenbosch traffic. •Electric scooters and delivery scooters: Using roads, sidewalks, Eerste River NMT route. No bylaw, no driver's licenses. Asked if the municipality is addressing this. •Quick wins: Suggested starting with small interventions – correct traffic signal timing – to improve traffic flow.	Acknowledged congestion concerns and outlined ongoing and planned projects: •Western Bypass Road •Dualling of the R304 •Upgrades to the R310 (provincial project) •Intersection upgrades: •Alexander Street •Merriman Street •Dorp Street •Confirmed that some projects (e.g., Dorp Street) may begin construction soon.	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1238	Stakeholder Engagement	Whole Municipal Area: All		Erik	Loubser	Roads, Transport and Stormwater	•Concern: Believes there is "resistance to doing what's right" due to a vocal minority. Time to listen to the "silent majority" to get roads built, public transport fixed, park-and-ride and NMT implemented. •Congestion: Cannot move between 4:00–5:30 PM due to congestion in Ward 8/9. •Specific issue: The single bridge over the Eerste River Dorp Street is a major cause of congestion. Proposed building an identical bridge next to it as a simple solution.	Public Transport and Mobility Planning •Recruitment process underway for a Public Transport Planner (interviews scheduled for the end of May). •Emphasis on integrated, multi-modal transport planning rather than focusing solely on NMT. •Traffic signal synchronisation project: •Successfully piloted along the R44. •Planned for expansion across additional areas in collaboration with Stellenbosch University. Bridge Infrastructure (Dorp Street / Cecil Bridge) •Progress in appointing a consultant for bridge development. •Awaiting final adjudication committee approval. •Next steps include the design phase and public participation.	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1239	Stakeholder Engagement	Whole Municipal Area: All		Flip	Liebenberg	Roads, Transport and Stormwater	Taxi Rank at R304 / Bird Street (Kayamandi) Raised concerns: •Bird Street bridge near Kayamandi: Taxi rank built in the road reserve. Road is due for upgrade / dualling. •Impact: Taxi rank, presumably illegal, will affect businesses on the left-hand side coming into town by restricting property entrances once road is dualled. •Question: Is there a way around it? How can the municipality justify the taxi rank location vs harm to businesses? Any alternative plan?	•Road design—not the taxi rank alone—is the determining factor. •Design process largely complete but still under review. •Ongoing consultations with affected landowners may influence final design. Regulation of E-Scooters •Current legislation does not adequately cover e-scooters. •The municipality is conducting a legal review. •Indication that municipality may proceed under existing by-laws despite legislative gaps.	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1240	Stakeholder Engagement	Whole Municipal Area: All		Betty	Nieuwoudt	Waste Management	Waste Management and Community Collaboration Made a plea for community cooperation: •Comment: Requested the community to work with the department. The shared goal is the same. •Noted - 700 people employed in Cloetesville, Ida's Valley, Kayamandi for clean-up operations. •Collaboration could assist with the unemployment program. Acknowledged municipality cannot do it alone and appreciates community support		Director: Infrastructure Services	Department: Waste Management	Infrastructure Services	Local	Not Applicable
1241	Stakeholder Engagement	Whole Municipal Area: All		Piet	van Blerk	Human Resource Management	Staffing and Capacity Concerns Raised concerns about: •Understaffing in the engineering department. •Importance of hiring qualified and experienced personnel.		Director: Corporate Services	Department: Human Resources Management	Corporate Services	Local	Not Applicable
1242	Stakeholder Engagement	Whole Municipal Area: All		Chalmane	Kruger	Property Management	Municipal Lease Agreements and Compliance •Raised concerns regarding facilities operating on Municipal properties without formal lease agreements. •Highlighted cases in Klapmuts and Franschhoek where facilities have operated for 30–40 years without agreements. •Questioned: •The required process for obtaining agreements •Expected waiting periods for approval •Noted inconsistency: facilities continue operating and paying fees despite lacking formal agreements.	Responded with clarification on the process: Lease agreements require: •A formal council resolution approving the lease •Drafting of the contract by the legal / contract department •Internal compliance checks to ensure alignment with legislation •Final sign-off after agreement on terms and conditions •Timeline: No fixed duration due to variability in negotiations •If terms are agreed upon quickly, contracts can be finalised within a few weeks •Reinforced that the council resolution is a key prerequisite in the leasing process.	Director: Corporate Services	Section: Properties Management and Municipal Building Maintenance	Corporate Services	Local	Not Applicable
1243	Stakeholder Engagement	Whole Municipal Area: All		Heidi		Budget	Capital Expenditure Presentation Improvement Proposal •Proposed enhancements to how capital expenditure information is presented: •Suggested including: High-level priorities at the beginning of presentations, Budget allocation percentages (capital vs operational), Rationale: Current documentation (500–600 pages) is complex and difficult for stakeholders to digest A summarised overview would: •Improve clarity. •Help stakeholders understand budget constraints. •Focus discussions on key priorities	CFO acknowledged and noted the suggestion for future implementation	Director: Financial Services	Department: Financial Management Services	Financial Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1244	Annual Report Oversight Meeting	Whole Municipal Area: All		Councillor John	Andrews	Budget	Budget: to inquire about the financial allocations specifically attributed to our wards for the 2024/25 financial year. Could you please provide details on the amount allocated and a brief explanation of what these funds will be used for?		Director: Financial Services	Department: Financial Management Services	Financial Services	Local	Not Applicable
1245	Annual Report Oversight Meeting	Whole Municipal Area: All		Councillor John	Andrews	Access to Basic Services	Unresolved complaints. The annual report reflects the service standards. But residents have always had outstanding service complaints. How many complaints from our wards remain unresolved? And what is the average turnover?		Director: Infrastructure Services	Office of the Director: Infrastructure Services	Infrastructure Services	Local	Not Applicable
1246	Annual Report Oversight Meeting	Whole Municipal Area: All		Councillor John	Andrews	Human Resource Management	Consequences for non-performance. What steps have been taken against irresponsible officials?		Director: Corporate Services	Department: Human Resources Management	Corporate Services	Local	Not Applicable
1247	Annual Report Oversight Meeting	Whole Municipal Area: All		Councillor John	Andrews	Budget	Corrective plan. What is the clear time-bound corrective measures for the underperformance identified in our wards?		Director: Financial Services	Department: Financial Management Services	Financial Services	Local	Not Applicable
1248	Annual Report Oversight Meeting	Whole Municipal Area: All		Councillor John	Andrews	Budget	What are the measures for underperformance in wards?		Director: Financial Services	Department: Financial Management Services	Financial Services	Local	Not Applicable
1249	Annual Report Oversight Meeting	Whole Municipal Area: All		Councillor John	Andrews	Safety and Security	Safety intervention. What kind of safety action has the municipality implemented in its wards to prevent crime?		Director: Community and Protection Services	Department: Protection Services	Community Development and Protection Services	Local	Not Applicable
1250	Annual Report Oversight Meeting	Whole Municipal Area: All		Amanda	Visser	Informal Settlements	Evictions on farms – Malan Farm, where people were evicted, but does not have emergency houses for evictees in Ward 21		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1251	Annual Report Oversight Meeting	Whole Municipal Area: All		Amanda	Visser	Environmental Management	If we enter Mountain View, at the cemetery, there is a big tree, but the path that is there is very narrow. Fortunately, there have been no accidents yet, but if the municipality can look at and fix the path for the entrance of our community.		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1252	Annual Report Oversight Meeting	Whole Municipal Area: All		Amanda	Visser	Roads, Transport and Stormwater	There is a dam between the Wendys and the houses. And that dam, especially when it is warm, then it stinks a lot. Can the municipality do something about that dam?		Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1253	Annual Report Oversight Meeting	Whole Municipal Area: All		Amanda	Visser	Parks and Open Spaces	Our children in Mountain View have a park that has just been patched up. There is no fencing. The municipality does nothing about it to make our park beautiful for our children. And apart from the playground, we are still looking for more space for our children in Ward 21.		Director: Community and Protection Services	Department: Community Services	Parks, Open Spaces, Environment	Local	Not Applicable
1254	Annual Report Oversight Meeting	Whole Municipal Area: All		Pastor Jeffery	May	Budget	Farms are barely visible during elections. Can the municipality make use of the service delivery projects implemented specifically in the rural areas in 2024/25, and how does that compare with urban areas such as Cloetesville and Franschhoek? Outline the service delivery projects per ward in 2024/25 and how they compare to urban wards.		Director: Financial Services	Department: Financial Management Services	Financial Services	Local	Not Applicable
1255	Annual Report Oversight Meeting	Whole Municipal Area: All		Pastor Jeffery	May	Access to Basic Services	I would like to know the municipality's structured involvement with rural residents outside of the election period, particularly regarding infrastructure inequality. In Cloetesville, it is crucial to engage with Franschhoek and Vlottenburg to assess what affordable infrastructure upgrades are planned for this financial year. Establishing clear priorities will help ensure accountability and transparency in these developments.		Director: Infrastructure Services	Office of the Director: Infrastructure Services	Infrastructure Services	Local	Not Applicable

IDP and Budget Public Participation Input - April 2026													
Community and Stakeholder Comments / Input								Municipal Directorate and Western Cape Government Information					
No.	Source	Ward	Ward Councillor	Name	Surname	Priority	Community / Stakeholder Comments / Input	Departmental Feedback or Action	Linkage to Directorate	Department	Responsible Mayoral Portfolio	Government Competency	WCG: Provincial Department
1256	Annual Report Oversight Meeting	Whole Municipal Area: All		Pastor Jeffery	May	Informal Settlements	Government intervention and eviction. In areas with government intervention, residents report regulated eviction regimens, including the role of the municipality in the protection of vulnerable families against illegal evictions and how many eviction-related cases are addressed in 2024/25. It is important that municipalities cannot ignore evictions and insecurity.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1257	Annual Report Oversight Meeting	Whole Municipal Area: All		Pastor Jeffery	May	Informal Settlements	What coordination exists between the municipality and the provincial national government to protect rural residents who are facing eviction under housing and land reform legislation? This reduces the responsibility but maintains pressure.		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1258	Annual Report Oversight Meeting	Whole Municipal Area: All		Pastor Jeffery	May	Electrical Services	Electricity and infrastructure. What conditions and plans exist for our areas? What infrastructure is planned for our areas?		Director: Infrastructure Services	Office of the Director: Infrastructure Services	Infrastructure Services	Local	Not Applicable
1259	Annual Report Oversight Meeting	Whole Municipal Area: All		Pastor Jeffery	May	Housing Development	Housing and informal housing. How many housing projects are promised? What are the requirements? Who has benefited, and how was it chosen?		Director: Planning and Economic Development	Department: Integrated Human Settlements	Human Settlements	Local	Not Applicable
1260	IDP Open Day	Whole Municipal Area: All		Dawid and Anais	Botha	Roads, Transport and Stormwater	NMT and Cycling: Budget Enquiry	The details regarding budgets for NMT and cycling were explained. It was also mentioned that in many cases, the cost of NMT and cycling was included in the overall road construction cost, and that the actual budget listed is not the actual NMT and cycling cost	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1261	IDP Open Day	Whole Municipal Area: All		Dawid and Anais	Botha	Roads, Transport and Stormwater	Cycling Lanes on Clover, Merriman, and Martinson Road	Proposed cycling lanes on Clover, Merriman and Martinson Streets were discussed. Proposed implementation in the 2026/27 financial year	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1262	IDP Open Day	Whole Municipal Area: All		Dawid and Anais	Botha	Roads, Transport and Stormwater	Woonerf Concepts - possible expansion	Woonerf Concept – It was mentioned that the council may need a resolution on the further expansion of the woonerf concept. It was mentioned that existing woon-erf can be improved upon by implementing specific approved interventions, but these interventions must not negatively impact congestion	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable
1263	IDP Open Day	Whole Municipal Area: All		Dawid and Anais	Botha	Roads, Transport and Stormwater	Parking Garage	Parking Garage: Progress was discussed. It was mentioned that it was decided to submit a heritage application based on the concept designs compiled to date	Director: Infrastructure Services	Department: Roads, Transport and Storm Water (RTS)	Infrastructure Services	Local	Not Applicable

List of Written Submission
April 2026

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

List of IDP and Budget Written Submissions: April 2026

No.	Surname	Name	Organisation	Submission Date (Received)	Description	Email address	Responsible Departmental Manager
1.	Williams	James	Ward Cllr: Ward 19	07 April 2026	Koelenhof development- public draft Koelenhof LSF- call for public comment and IDP inputs from ward 19	James.Williams@stellenbosch.gov.za	Lester VanStavel Deon Louw Rotanda Godlo Albert van der Merwe Charl Kitching Johan Fullard Michelle Aalbers Ehrel Maletzky Jeremy Benjamin / Chantel Hauptfleisch
2.	Furness	Nick	Resident	10 March 2026	New road widening: Koelenhof Road (MR174) (R304) / Welgevonden Road to Adam Tas Road (MR27) (R44) / Bird Street Intersection - Stellenbosch Plan Description Final Conceptual Layout Phase 1	nick@wmg.co.za	Johan Fullard Jeremy Benjamin / Chantel Hauptfleisch
3.	Forrer	Dolly	Ward 11: resident	11 March 2026	Van Reede sidewalk between Rokewood and Formosa Die Boord	dolly@hljunction.co.za	Johan Fullard
4.	Kirsten	S	Resident	22 March 2026	Community input	jskirsten@mweb.co.za	Gurswin Cain
5.	Redelinghuys	Philip	ZONE 8 VISION ZONE 8	23 March 2026	Submission Safety, Economic Growth and Homeless Solution	zone8vision@gmail.com	Charl Kitching Johan Fullard Jeremy Benjamin Ehrel Maletzky+
6.	Nel	Annette	Resident	09 April 2026	Van der Stel Sport Complex	vanderstelannette@gmail.com	Albert van der Merwe

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

No.	Surname	Name	Organisation	Submission Date (Received)	Description	Email address	Responsible Departmental Manager
7.	Schriek	Corne	Stellenbosch Ratepayer and Chairman of the Stellenbosch Judo Club	09 April 2026	IDP and Budget 2026/27 – Personal Submission – Van Der Stel Sport Complex	corne@schriek.co.za	Albert van der Merwe Monique Steyl
8.	Hall	Teddy	Heritage Management Group	09 April 2026	Transport Proposals: Park-and-Ride, Buses, and Pedestrian Zones	Teddy@HeritageMG.co.za	Johan Fullard Jeremy Benjamin / Chantel Hauptfleisch
9.	Cyster	Andrew	Resident	12 April 2026	Ward 04: Stormwater, cleaning of streets and overflowing of the water canal in East End Singel	andrewcyster53@gmail.com	Johan Fullard Deon Louw Charl Kitching
10.	Crawley	Patricia	Council Chief Whip	16 April 2026	Inputs related to Raithby	Patricia.Crawley@stellenbosch.gov.za	Charl Kitching Johan Fullard Nombulelo Zwane Albert van der Merwe
11.	Fischer	Helen	Ward 3: Resident	22 April 2026	Wemmershoek concerns	fischerhelen206@gmail.com	Albert van der Merwe Johan Fullard Michelle Aalbers Nombulelo Zwane Lester Van Stavel
12.	Swarts	Mitculay	Ward 11: ward administrator	23 April 2026	IDP input: Ward 11	Mitculay.Swarts@stellenbosch.gov.za	Albert van der Merwe Charl Kitching Johan Fullard Clayton Hendriks
13.	van Niekerk	Jacques	Resident	23 April 2026	Submission of IDP items Stellenbosch 2026/2027 water & sanitation	jacques@udsafrica.co.za	Deon Louw Leandro Hendricks Tyrone King

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

No.	Surname	Name	Organisation	Submission Date (Received)	Description	Email address	Responsible Departmental Manager
14.	Robyn	Bonita	Resident	24 April 2026	Grant-In-Aid Appeal	bonita.robyn05@gmail.com	Michelle Aalbers
15.	Davids	Ashley	Resident	24 April 2026	Grant-In-Aid Appeal	ADavids1@csir.co.za	Michelle Aalbers
16.	Mbaqa	Bulelwa V	Resident	27 April 2026	Community Input	bulelwavmbaqa@gmail.com	Johru Robyn Lester Vanstavel Deon Louw
17.	Cyster	Matthew	Ward 4: resident	21 April 2026	Inclusion of infrastructure for 8 – Mangronde Johannesdal in the IDP	matthewcyster@gmail.com	Johan Fullard Charl Kitching Stiaan Carstens
18.	Mcombring	Nateshia	Ward 6: Cllr	28 April 2026	Community Inputs	Nateshia.Mcombring@stellenbosch.gov.za	Johan Fullard Charl Kitching Nombulelo Zwane Albert van der Merwe Deon Louw Stiaan Carstens Jeremy Benjamin
19.	van der Merwe	Emile	STELLENBOSSE LANDBOUGENOOTSKAP	28 April 2026	Comments on the Draft 4th Review of the 5th Generation IDP (2022-2027) and Draft Budget 2026/2027 - 2027-2028	emilevdm@adept.co.za stlandbo@mweb.co.za	Tyrone King / Myra Francis Monique Steyl / Henry Mitchell Jeremy Benjamin / Chantel Hauptfleisch Lesley van Gensen Lester Vanstavel
20.	Jefthas	Claraden	Lord's Acre Christian Community Centre	28 April 2026	Grant-in-aid Appeal	lordsacre22@gmail.com	Michelle Aalbers

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

No.	Surname	Name	Organisation	Submission Date (Received)	Description	Email address	Responsible Departmental Manager
21.	Fietz	Susanne	Coach and Manager of the Stellenbosch Canoe Club Junior Development Initiative	28 April 2026	Grant-in-aid Appeal	sfietz@sun.ac.za	Michelle Aalbers
22.	Irma	Irma	Valley Collaborative	28 April 2026	Grant-in-aid Appeal	irma@valleycollaborative.co.za	Michelle Aalbers
23.	Lawrie	Thomas	Stellenbosch Interest Group	28 April 2026	Comments: Draft 4th Review of the 5th Generation IDP 2022-2027 or Draft Budget 2026/27- 2028/29	interestgroupstellenbosch@gmail.com / info@stellenboschboschinterestgroup.org	Johan Fullard
24.	Hendricks	Nicolett Nicky	'L Roi Afterschool Centre	28 April 2026	Grant-in-aid Appeal	nicky.hendricks@elroicommunity.org	Michelle Aalbers
25.	Laing	Gordon	SEE Sustainability cc	28 April 2026	Draft 4th Review of the 5th Generation Integrated Development Plan 2022–2027 (WC024): Comment by Pedal Power Association and SEE Sustainabilityd SEE Sus	gordon.laing@gmail.com	Johan Fullard Jeremy Benjamin Chantel Hauptfleisch Stiaan Carstens Lester Vanstavel
26.	Lackay	Dudley (D.P)	Secretary: Pniël Villagers RFC (Old Boys)	25 April 2026	Ward 04: Sport Facilities	dudleylackay@gmail.com	Albert van der Merwe
27.	Hauptfleisch	Chantel	Stellenbosch Municipality – Spatial Planning	28 April 2026	Comments on the DC Policy	chantel.hauptfleisch@stellenbosch.gov.za	Tyrone King

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

No.	Surname	Name	Organisation	Submission Date (Received)	Description	Email address	Responsible Departmental Manager
28.	Van Blerk	Piet	Technopark	08 April 2026	A Manifesto for the Future of Technopark	Unknown	Johan Fullard
LATE SUBMISSIONS							
1.	Driman	Robert	Resident	28 April 2026 20:46	Franschhoek IDP - Cabriere Street	rob9364@gmail.com	Johan Fullard Charl Kitching
2.	Van Stade	Marius	Councillor	28 April 2026 23:13	IDP Needs from Jonkershoek Residents	mvanstade@gmail.com	Lester van Stavel Mervin Williams / Yolande van den Berg
3.	May	Ashley Claire	Resident; Ward 21	30 April 2026 14:19	Serruria Park Upgrades	ash.c.may@gmail.com	Albert van der Merwe
4.	Jooste	Jan	Jan Jooste Familie Trust 1 Technopark (Pty) Ltd	06 May 2026 16:02	Input to the draft Stellenbosch Zoning Scheme By-law 2025	janjooste@gmail.com	Stiaan Carstens

Councillor James Williams

Catherine Muller

From: James Williams
Sent: Tuesday, 07 April 2026 14:15
To: Tamryn Kumm; Gurswin Cain; Catherine Muller; Mayor (Jeremy Fasser)
Cc: Candace Wesso; Charlotte De Wet (Mayor Assistant)
Subject: VERSOEK VANAF WYK 19.- KOELENHOF ONTWIKKELING- PUBLIC DRAFT KOELENHOF LSDF- CALL FOR PUBLIC COMMENT AND IDP INPUTS FROM WARD.

Goeie middag Raadslid Kumm.

- Met al die ontwikkelling wat in Wyk 19 plaasvind, vind ons as gemeenskap dat geen onwikkelling vir plaaswerkers plaasvind nie.
- Geen of min basiese dienste en moet dringend verskaf word.
- Ontneem van basiese regte van inwoners tot basiese regte geskend word.
- Beskikbaarstelling van grond vir plaaswerker behuising.
- Bou van Plaswerker behuising.
- Behuising vir Koelenhof en Muldersvlei behuising. -(PRASA).
- Assist the communities of Kromme Rhee, Vaaldraai/Elsenburg and De Novo (Provincial Department of Infrastructure) with Title deeds- Awaiting almost 28 years.
- Aanbring van sport en rekreasie fasiliteite.-(Speelparke, Tennisbane, rugby, netball en sokker velde en klubhuise ingesluit).
- Bou van swembaddens.
- Versoek soos per IDP wyks prioriteite.
- Dat grond beskikbaar gestel word vir behuising vir plaaswerkers soos in Ward Committee Operational Plan 2026/2027.
- Beskikbare gesondheidsorg fasiliteite.
- Dat sportfasiliteite gebou word.
- Woonbuurte wat ”buite die Urban edge” woonagtig is, ingesluit word en ontwikkelling moet geskied.
- Voldoende publieke vervoer beskikbaar gestel word.
- Woonbuurte wat buite Urban Edge val, ingesluit word.
- Oue tehuis vir afgetrede en bejaarde persone te bou.
- Hoêrskole gebou word.
- Clinic/hospital.
- Hospise.

- Land availability for Initiation school.
- Sufficient lightning on roads 304, Kromme Rhee, Elsenburg, Muldersvlei, De Novo roads.- WCOP.
- Cameras and lightning at Koelenhof Robot.- WCOP.
- Speed cameras on De Novo, Muldersvlei, Frankies Corner.- WCOP.
- Community safety structures in Koelenf, Bottelary areas.- WCOP.
- Community recreation hall to be built.- WCOP
- Indoor recreation Facilities.
- Police station for surrounding areas.- WCOP.
- Guard house for NHW in area.- WCOP.
- CCTV Cameras to be installed.- WCOP.
- Sufficient Public Transport.
- Sufficient housing for each and every one.

As discussed by our Ward Committee members..

Thanks in advance.

Kind regards,

James Williams
Councillor: Ward 19

Mayoral Committee Member:
Parks,Open Spaces and Environment

T: +27 21 808 8032
T: +27 21 808 8027
C: +27 78 078 6949
2nd Floor, Main Building, Plein Street,
Stellenbosch, 7600
www.stellenbosch.gov.za

Nick Furness

Nwabisa Jozana

From: Nick Furness <nick@wmg.co.za>
Sent: Tuesday, 14 April 2026 13:35
To: idp; 'Stacey Everson'
Subject: RE: [EX] IDP and Budget Public Participation Open Day- April 2026 - Minutes
Attachments: Wards 7, 8, 9, 11, 22 and 23_IDP and Budget Public Participation Open D....pdf; Bird Street project

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Morning

Please explain the “comments” process referred to on page 5,what is the process?

We have already sent an objection letter to the dept regarding the “Adam Tas/Kayamandi” dual.

See objection letter attached, does this suffice?

Nick Furness

From: idp [mailto:idp@stellenbosch.gov.za]
Sent: Tuesday, 14 April 2026 9:19 AM
To: Stacey Everson <imports@wmg.co.za>; idp <idp@stellenbosch.gov.za>
Cc: 'Nick Furness' <nick@wmg.co.za>
Subject: RE: [EX] IDP and Budget Public Participation Open Day- April 2026 - Minutes

Dear Ms Everson,

I can only forward you the presentation for wards 7, 8, 9, 11, 22 and 23 for now as I am still waiting on departmental representatives to submit their minutes.

Kind regards,
IDP Team.

STELLENBOS
STELLENBOSCH • PNIEL • FRANSC
MUNISIPALITEIT • UMASIPALA • MU

About Stellenbosch Municipality
Our mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.
Our head office is at Town House Complex, Plein Street, Stellenbosch, 7600, South Africa. For more information about Stellenbosch Municipality, please call +2721-808-8111, or visit www.stellenbosch.gov.za

Disclaimer:
The information contained in this communication from idp@stellenbosch.gov.za sent at 2026-04-14 09:19:42 is confidential and may be legally privileged. It is intended solely for use by nick@wmg.co.za and others authorized to receive it. If you are not nick@wmg.co.za you are hereby notified that any disclosure, copying, distribution or taking action in reliance of the contents of this information is strictly prohibited and may be unlawful. Powered by IOCO

From: Stacey Everson <imports@wmg.co.za>
Sent: Friday, 10 April 2026 15:42
To: idp <idp@stellenbosch.gov.za>
Cc: 'Nick Furness' <nick@wmg.co.za>
Subject: [EX] IDP and Budget Public Participation Open Day- April 2026 - Minutes
Importance: High

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good day,

Please can you forward me the minutes of the IDP and Budget Public Participation Open Day held on 9 April 2026 for wards 7, 8, 9, 11, 22 & 23?

Thank you

Vriendelike groete / Best regards,

WMG WINE MACHINERY GROUP

Stacey Everson
T: +27 21 887 4731
F: +27 21 886 5340
W: +27 60 926 9630

imports@wmg.co.za
www.winemachinerygroup.com

258 Bird Street, Stellenbosch, 7600, South Africa P.O. Box 2183, Dennesig, 7601, South Africa

Nwabisa Jozana

From: Nick Furness <nick@wmg.co.za>
Sent: Tuesday, 10 March 2026 14:18
To: piet@udsafrica.co.za
Cc: 'Tian Koch'; 'Elmarie Els'
Subject: Bird Street project
Attachments: SCAN0002.pdf

Morning Piet

Trust all is well?

Please find attached our letter addressed to the Municipality,please forward on our behalf to the relevant people (please cc me in on the email so we can see who the relevant people are).

We suggest that going forward a formal public meeting is held before any alterations begin so as to give all the public affected an opportunity to offer input.

We trust this letter will be seen in the light it is intended & that any further developments will be communicated in a meaningful manner.

Regards

WMG WINE MACHINERY GROUP

NICK FURNESS
T: +27 21 887 4731
F: +27 21 886 5340
CELL: +27 82 495 4953
nick@wmg.co.za
www.winemachinerygroup.com

258 Bird Street, Stellenbosch, 7600, South Africa P.O. Box 2183, Dennesig, 7601, South Africa

Please consider the environment before printing this email

Ref: Mr. B. De La Bat

02 March 2026

Department Spatial Planning
Stellenbosch Municipality
Town House Complex
Plein Street
STELLENBOSCH
7600

Per E-mail: viola.anthony@stellenbosch.gov.za
bernabe.DeLaBat@stellenbosch.gov.za

Urgent

Dear Sir

NEW ROAD WIDENING: KOELENHOF ROAD (MR174) (R304) / WELGEVONDEN ROAD TO ADAM TAS ROAD (MR27) (R44) / BIRD STREET INTERSECTION – STELLENBOSCH
PLAN DISCRIPTION FINAL CONCEPTUAL LAYOUT: PHASE 1

1.

INTRODUCTION

1.1 This letter serves to record the objections of the owners of immovable properties ("the Properties") in Stellenbosch ("the Owners"), referred to hereunder in paragraph 2.1, who strongly object and are opposed to the proposed widening of the various sections of Bird Street and adjacent roads, Stellenbosch ("the Project"), referred to above.

1.2 It is not the intention of the Owners to waive any of their legal rights that any act or ordonnance may accord the Owners, in respect of listing and filing any formal objections which may accrue the owners in future, in respect of the Project.

1.3 All rights of the Owners to act in future and exercise any rights they may have in law, to object to the Project, remain strictly reserved.

1.4 The purpose hereof is as follows:

1.4.1 register with Stellenbosch Municipality ("the Municipality"), the concerns and objections which the Owners, as a group have in respect of the Project;
1.4.2 engage with the Municipality, and *vice versa* in respect of any information which may be required to be exchanged between it and the Owners, prior to any formal legal steps which may be required to be followed in future;
1.4.3 make aware to the Municipality and any other interested parties, the negative impact which the Owners perceive, the Project, if executed as planned, may have on the Properties and the particular business interests of the Owners or occupants thereof;

1.4.4 communicate to the Municipality, the contact details of the respective representatives of the Owners of the Properties and thereby facilitating meaningful communication;

1.4.5 to enable, at this point in time, the Municipality to consider alternatives and options to implement in respect of the Project, than what are presently proposed;

1.4.6 to create an informal forum between the Municipality and the Owners to interact in respect of the Project, before reaching any stage of formal interaction in respect of any legal requirements to be followed, by either the Municipality or the Owners, in addressing and lodging formal objections to the Project;

1.5 By studying this letter, it is trusted that the Municipality will urgently engage into meaningful and transparent discussions with the Owners in respect of the Project.

2.

OWNERS OF THE PROPERTIES

2.1 The Properties, Owners and contact details, are listed hereunder as follows:

PROPERTIES	OWNERS	CONTACT DETAILS
Erf6135	Meyer Lamprecht	meyer@summerstorm.co.za
Erf8904	Dayle Richards	dayle@richbuild.co.za
Erf15897	Roan Malherbe	roan_malherbe@yahoo.co.uk
Erf Komn 6094	Richard Michael	Richard.Michael@supergrp.com
Erf Tvill 8905	Nick Furness	nick@wmg.co.za
Erf16435	Abu Osmon	abu@topit.co.za
248 Bird Street, Stellenbosch	Asmat Mehmood	asmatmehmood935@gmail.com

2.2 You are requested to in future, address any communication in respect of the Project, whether formally or informally, to all the respective Owners of the Properties.

2.3 Should any of the contact details of the Owners change in future, such amendments thereto, will be communicated to the Municipality by the Owner(s) affected thereby.

2.4 Should ownership of the Properties change, in the period which may be relevant to interaction, called for by the Owners to the Municipality in respect of the Project, for the interim period before official objections to the Project to be raised in future, such successor in title will notify the Municipality.

3.

THE PROJECT AT A GLANCE

3.1 Interaction in the recent past between the Owners and the Municipality, *inter alia* entailed meetings held, when representatives of the Municipality introduced the Project to some of the Owners.

3.2 The aforesaid meetings focused on a brief introduction by the Municipality, to the Owners who attended, the purpose of the Project and the steps intended to facilitate the Project.

3.3 The aforesaid meetings were informal and not attended by a spectrum of experts, who might be involved in the Project.

3.4 The information gleaned from the drawing number UDS599/OPT/C/01, compiled by UDS Africa Engineering Consultants, confirms that the rights and interests of the Owners were totally disregarded.

3.5 It is abundantly clear that the Project as is presently presented, if executed by the Municipality, will have a devastating impact on the rights and interests of the Owners and occupants of the Properties.

3.6 The Project further reflects a complete disregard for any input thereto reserved for the Owners by the Municipality.

3.7 Urgent attention to interaction and opportunity for the Owners to engage with the Municipality in respect of the Project, must urgently be accorded by the Municipality.

4.

CONCERNS BY OWNERS

4.1 The initial impression reflected by the project, is the lack of opportunity for vehicle users to turn to the Properties, situated at the left hand side of Bird Street, when entering Stellenbosch from the bridge near Kayamandi ("Kayamandi Bridge").

4.2 Conversely, a similar problem will be experienced by motorists, traversing Bird Street in the direction of Kayamandi Bridge, who wish to turn right to the Properties, situated on the right hand side of Bird Street.

4.3 The problems for motorists, perceived in terms of the content of paragraphs 4.1 and 4.2 are also relevant to motorists entering Bird Street from the R44 (direction from Somerset West) and R44 (direction from Klapmuts).

4.4 The aforesaid perceived problem for motorists, relevant to turning either to the left or right in the intersections of Bird Street between Porter Street / Bell Street and the R44, will also be relevant to the section of Bird Street, between the aforesaid intersections, where the median island, is earmarked to be constructed.

4.5 All of the businesses of the owners and the occupants of the Properties is dependant on clients or customers require easy access to the respective Properties.

4.6 It is submitted that the Project will frustrate easy access to the Properties, which may lead to existing and future clients and customers, to rather search for alternative, due to being subject to the aforesaid frustrations.

4.7 Most of the business activities coupled to the Properties, are extremely reliant on walk in clients or customers and the aforesaid frustrations, will have a devastating effect on these proprietors.

4.8 Motorists who intend traveling from the R44 (from Klapmuts) and R44 from Somerset West, turning into Bird Street in the direction of Kayamandi Bridge, will have to anticipate whether the lane that they are traveling in, will give access to their intended destination.

4.9 When intending and wishing to change lanes, the motorists wishing to travel past Kayamandi Bridge, will eventually have to anticipate whether they should change lanes, if such lanes will give access to the single lane across Kayamandi Bridge.

4.10 If traversing a lane in Bird Street, which will not give access to Kayamandi Bridge, such motorists will have to turn into the lane leading to Kayamandi Bridge.

4.11 Similarly, the motorists who are traveling in any lane in Bird Street, who intend following the lane which leads to the planned section of Bird Street underneath Kayamandi Bridge, will have to change lanes if not traveling in the aforesaid dedicated lane.

4.12 The changing of lanes, necessitated for the reasons as ventilated in paragraphs 4.8 to 4.11, will bring about a bottleneck which which originates well before Kayamandi Bridge, and even closer to the R44 and Bird Street intersection.

4.13 A bottleneck for motorists perceived in Bird Street, will also develop before the intersection of Bird Street, Porter Street and Bell Street, in both directions, to and from Kayamandi Bride.

4.14 When the anticipated flow of traffic entering Stellenbosch from Kayamandi Bridge, in terms of the Project, enters the single lane over Kayamandi Bridge it merges with the single lane in which traffic is accommodated underneath Kayamandi Bridge.

4.15 It is submitted that a traffic bottleneck will also develop at the area where the roads referred to in paragraph 4.14, merge, as some motorists would want to turn to the right hand lane or left hand lane at Bird Street, where the aforesaid singe lanes, merge into two lanes.

4.16 The development of bottlenecks in Bird Street, as discussed above, will be substantial, especially during early morning and late afternoon rush hours.

4.17 It is also contended that the full length of Bird Street, from and to Kayamandi Bridge and included to and from the R44 intersection, will be prone to bottlenecks developing due to motorists wishing to change lanes traveling in a double lane road to be constructed in Bird Street.

4.18 The intended widening of Bird Street as per the Project, entails an additional problem, namely parking space which is essential for the businesses attached to the Properties.

4.19 Presently, parking space for businesses attached to the Properties, is demarcated on the sides of Bird Street, past and before Kayamandi Bridge.

4.20 The Project *inter alia* reflects demarcated parking areas on the shoulders of Bird Street, past and before Kayamandi Bridge.

4.21 The Project, when studied, reflects less parking space on the sides of Bird Street than what the present position is, being an extremely busy road and forming an arterial section to and out of Stellenbosch.

4.22 Some businesses attached to the Properties, presently accommodate their clients/customers on the demarcated parking bays, referred to in paragraph 4.20.

4.23 Any change over from the present demarcated parking areas in Bird Street to the demarcated parking areas as per the Project, will frustrate motorists wishing to enter directly into the business premisses of most of the Properties.

4.24 The construction of a road near Kayamandi Bridge, giving access to traffic underneath Kayamandi Bridge, as per the Project will on its own, create substantial problems for motorists being forced to travel thereon.

4.25 It is abundantly clear that the aforesaid section of Bird Street, referred to in paragraph 4.25, will be viewed to be dangerous for motorists and their passengers intending to traverse the aforesaid section of the Project.

4.26 The aforesaid danger may include *inter alia* the following aspects namely:

4.26.1 it is proximate to a taxi rank, which is known to be volatile in terms of potential unrest flowing from taxi violence;

4.26.2 it is proximate to an existing squatter's camp, which is known as a crime hotspot;

4.26.3 it will include areas under the Kayamandi Bridge, leaving motorists prone and subjected to crime spots, as it will lure opportunistic criminals to pray on motorists in that area, especially at night time;

4.27 It has been alluded to by representatives of the Municipality during the meetings referred to above, that the widening of Bird Street as per the Projects, and specifically the construction of a median island, is perceived and earmarked to accommodate pedestrians walking to and thro to Kayamandi Bridge.

4.28 Should the median island referred to in paragraph 4.27, accommodate a large volume of pedestrians, as is presently the case walking to and from Kayamandi Bridge, such pedestrians will *per se* cause an additional substantial problem in terms of the flow of traffic in Bird Street.

4.29 It is contended a large volume of pedestrians using the median island, will bring about it being used as a walkway, alternatively a pedestrian crossing from the one side of Bird Street to the other and *vice versa*.

4.30 The problem of emerging bottlenecks and slow moving traffic in Bird Street, as ventilated above, will be exacerbated by pedestrians crisscrossing Bird Street and using any opportunity to pass slow moving traffic, continuing to do so whilst slow moving.

5.

ALTERNATIVES

5.1 Although the Owners do not perceive their rights and objections, listed in this letter to provide for an obligation to produce alternatives to the Project, some alternatives suggested hereunder, may be considered by the Municipality:

5.1.1 it is suggested that the Adam Tass Road which affords motorists access to Kayamandi Bridge and the R304 road, could be improved, safeguarded and clearly marked as an alternative to the area encompassed by the Project;

5.1.2 it is further suggested that the turnoff into Cloetesville, which gives access to the R304, also be improved by the Municipality, similar to the suggested raised in paragraph 5.1.1;

5.1.3 the turnoff to Cloetesville, at the intersection R304, leading to Lang Street Cloetesville, is another possibility to alleviate the burden of a large volumes of traffic, which the Project seemingly wishes to achieve;

5.1.4 the suggestions highlighted in paragraph 5.1.3, are also subject to the Municipality actively promoting and encouraging traffic to follow the suggested route;

5.1.5 present access for pedestrians coming from and going to Kayamandi Bridge, affords easy access to Bird Street and the centre of Stellenbosch, which the pathway from Kayamandi to Du Toits Station, allows to pedestrians;

5.1.6 the Du Toits railway station extends an opportunity to pedestrians wishing to commute to Stellenbosch railway station, which closely links to the centre of Stellenbosch;

5.1.7 other more extensive projects which may alleviate the congestion in Stellenbosch and specifically to which the Project relates, are well known to the Municipality;

6.

REQUIREMENTS

6.1 This letter serves to urge Stellenbosch Municipality to interact with the Owners of the Properties in a constructive and meaningful way, before any official process is followed in terms of the formal processes in law, which may follow in future.

6.2 By interacting as suggested in paragraph 6.1, unnecessary litigation may be avoided, and a suitable outcome be achieved.

7.

Kindly acknowledge receipt of this letter, as soon as possible.

8.

All the rights of the Owners remain strictly reserved.

Kind regards

Meyer Lamprecht _____

Dayle Richards _____

Roan Malherbe _____

Richard Michael _____

Nick Furness _____

Abu Osmon _____

Asmat Mehmood _____

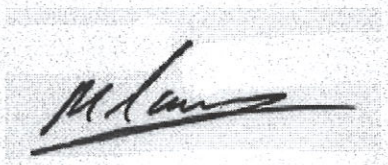
7.

Kindly acknowledge receipt of this letter, as soon as possible.

8.

All the rights of the Owners remain strictly reserved.

Kind regards



Meyer Lamprecht _____

Dayle Richards _____

Roan Malherbe _____

Richard Michael _____

Nick Furness _____

Abu Osmon _____

Asmat Mehmood _____

Barend Meijering _____

7.

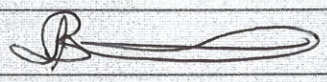
Kindly acknowledge receipt of this letter, as soon as possible.

8.

All the rights of the Owners remain strictly reserved.

Kind regards

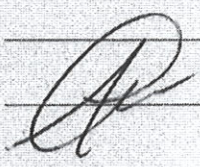
Meyer Lamprecht

Dayle Richards 

Roan Malherbe

Richard Michael

Nick Furness

Abu Osmon 

Asmat Mehmood

7.

Kindly acknowledge receipt of this letter, as soon as possible.

8.

All the rights of the Owners remain strictly reserved.

Kind regards

Meyer Lamprecht _____

Dayle Richards _____

Roan Malherbe _____

Richard Michael _____

Nick Furness _____

Abu Osman _____

Asmat Mehmood _____

Barend Meijering _____

Dolly Forrer

Catherine Muller

Subject: FW: [EX] Van Reede sypaadjie tussen Rokewood en Formosa Die Boord

From: dolly@hljunction.co.za <dolly@hljunction.co.za> ,
Sent: Wednesday, 11 March 2026 12:20
To: Johanna Serdyn <Johanna.Serdyn@stellenbosch.gov.za>
Cc: thys@hljunction.co.za
Subject: [EX] Van Reede sypaadjie tussen Rokewood en Formosa Die Boord

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Beste Johannie,

Herlei asb. Epos na die relevante afdeling,

Groot !!, Baie Groot !! versoek om die sypaadjie op te gradeer na 'n gemaklike voetgangers paadjie

Baie dankie aan die Munisipaliteit se aanplant van bome 38 jaar gelede op die sypaadjie maar die wortels van die bome maak dit nou onmootlik vir voetgangers om te gebruik.

Tans is voetgangers genoodsaak om die teerstraat van Van Reede te gebruik, wat onveilg is 😟 , omdat motoriste nie voetgangers respekteer nie.

Dit sal ook help om die spoed van motoriste te reguleer , deur die twee rigting Stopstraat by Van Reede en Formosa te verander na drie rigting stopstraat.

Ek let op dat die sypaadjie vanaf Strandweg tot Rokewood drie keer alreeds opgegradeer is . Dit is nou tyd dat die res van die sypaadjie aandag moet geniet.

Ek herinner die munisipaliteit dat hierdie dringende versoek deur belasting betalers van die omgewing versoek word.

By voorbaat dank

Jou Gelukkige Boord bewoner

Kind regards / Vriendelike groete



S Kirsten

Nwabisa Jozana

From: jskirsten@mweb.co.za
Sent: Sunday, 22 March 2026 23:19
To: idp
Cc: l.kirsten@mweb.co.za
Subject: [EX] IDP and Budget public participation process

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good day

Over recent decades, voting by all citizens produced a more unjust and unequal society than before, as stated by some articles. According to statistics, this led to a larger portion of the citizenship that does not pay tax due to unemployment.

Although voting during the IDP and Budget public participation process by citizens that do pay taxes and fund the whole process, seems to be the just way to go, it will be viewed as discriminatory and excluding certain groups of people. Some articles on this topic even go as far as insulting “people of colour and other marginalized communities” by stating that they would be negatively affected.

Therefore, would it then be non-discriminatory and more inclusive if only citizens that does not pay property tax should be allowed to vote? Non-taxpayers can then enjoy the sole privilege of contributing to society by taking responsibility for and dealing with the outcome.

Regards

S Kirsten

Phillip Redelinghuys

Nwabisa Jozana

From: ZONE 8 VISION ZONE 8 <zone8vision@gmail.com>
Sent: Monday, 23 March 2026 22:31
To: idp
Subject: [EX] Submission Safey, Economic Growth and Homeless Sollution
Attachments: GATEWAY SYNOPSIS 303.pdf

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

I was advised by Councilor De Taillefer to submit a proposal for the utmost urgent discussion at the upcoming IDP event in April.

The WESGRO funds directors as well as the Student Council, the Stellenbosch Taxi Association and the informal vendors are all aware and in support of this proposal and campaign.

Please advise me what other documents you need in order to prioritise this issue before another child is shot and killed at the taxi rank or a student murdered or a commuter and visitors are violated in Stellenbosch.

No one, not even myself, wil be able to claim there is no blood on our hands or shame in our hearts. if we do not pay attention to this issue and keep reaching for the obvious solutions at hand.

The Mayors office are still to schedule a meeting they proposed to us, during which we will present an elaborate version of the attached synopsis.

You may confirm with Shannon and the Mayors office.

We were advised to utilise this platform in advance.

The youth of town and students are ready to March if not listened to or protected or given the opportunities embeded in the solutions in front of us.

I would like to assure the people of Stellenbosch that there is enough money and investors available to not have this campaign be subject to the current 2026 municiple Budget allocations.

I am eagerly awaiting your response and reply.

Kind regards.

Philip Redelinghuys.
Cell: 079 044 6772

GATEWAY ZONES

An NGO/PBO registered as a SKILLS DEVELOPMENT ACADEMY providing education, professional services and paid internships in a wide range of industries and sectors including:

- Construction
- Agriculture
- Security
- Social Services
- Commercial & Trade
- I.T. & Media
- Tourism & Hospitality
- Transport
- Education

Interactive with the community its sponsors, trade partners, and local authorities through outcome based projects, driven by high technology and strategies, with a cutting edge online presence.

Achieving sustainability through continues research, to be a dynamic centre of innovation, towards a safer and more productive society

GATEWAY ZONES

(NPO / PBO)

The Proposed NPO/PBO would like to present a working agreement between the Stellenbosch Municipality and them-self, to address and solve a vast number of critical issues in certain key sectors of Stellenbosch as a town and community.

This proposed strategy will include solutions to:

- Community safety at the Gateways and transport corridors of town.
- Greater safety on the urban edge of town.
- Reducing drug trade and growing gangster activity all over town.
- Addressing the issues with homeless people, unattended to and exposed to further crime and violence.
- Employment through paid internships to the homeless and volunteering, researching students.
- Improved traffic flow and more parking in key sectors of town.
- Regulation and safety of all the taxi routes and ranks in town.
- Stimulating growth of upcoming small business.

GATEWAY ZONES aim to lease at least **4 to 8 properties** for a minimum of **15 years**, in three phases of 5 years each, from the municipality.

Some properties will be developed with new constructions, while others will be upgraded to specifications, that will suit the various functions and objectives of the GATEWAY ZONES NPO/PBO.

The NPO will engage with the municipality together with its own preferred consultants and partners in the development, construction and management phases of all the proposed properties.

GATEWAY ZONES and **ZONE 8 VISION** will be consulting and advising all the relevant .development teams during the design phases, construction phases and management phase of each facility built and upgraded, according to its mandate and objectives

The facilities leased will then be sub-leased, maintained and managed by the GATEWAY ZONES NPO/PBO and its subsidiary RPO’s and Trusts.

PROPERTIES LEASED

- **DORP STREET OFFICES (Corner of Piet Retief and Dorp Str.)**
  These offices will be renovated with the specifications required by law and upgraded to be the **OPERATIONAL HQ of the GATEWAY ZONES NPO**. They will to be leased by the NPO and Sub-Leased as operational offices to strategic partners and as **STUDENT ACCOMMODATION** to students and exchange students, volunteering at the NPO's various projects.

- **BERGZICHT MARKET**
  The Bergzicht Market will be upgraded, and in some areas reconstructed, to accommodate twice as many vending-stalls. The upgrades will include metered solar, electricity, water connection and far greater access control and security. Vending space will accommodate small informal entrepreneurs and more formal small businesses. A **GATEWAY CORNER** farm stall will be present at this market.

  The Market will be upgraded and re built together with the Taxi rank, to perfectly integrate the traffic pedestrian traffic and functions of the two facilities, but the Taxi rank will be managed and leased by the Stellenbosch Taxi Association.

  It will have a fully interactive online presence and a software application (app) for vendors and clients. Additionally, the app will grant access to all of GATEWAY ZONES's services as well and the other markets and services managed by GATEWAY ZONES.

  This Market will be leased, sub leased to vendors as well as managed and maintained by the GATEWAY ZONES NPO/PBO. This will provide the paid internships to the residents/clients of **GATEWAY ZONE CREW**

- **STELLENBOSCH STATION MARKET**

  The Stellenbosch Station Market will be a construction adjacent to the station. It will be similar in its look and feel, to the Bergzicht market, but with a distinct **TRAIN THEME**. It will accommodate both franchised vendors and the smaller informal vendors. a **GATEWAY CORNER**, Farm Stall will also be present here.

  It will also have a fully interactive online presence of its own and a software application (app) for vendors and clients. Additionally, the app will grant access to all of GATEWAY ZONES's services as well and the other markets and services managed by GATEWAY ZONES.

  This Market to, will be leased, sub leased to vendors as well as managed and maintained by the GATEWAY ZONES NPO/PBO. This will provide the paid internships to the residents/clients of **GATEWAY ZONE CREW**

- **STELLENBOSCH STATION PARKING**

  Constructed over the existing Railway lines to conveniently join with the facilities at the STATION MARKET
  The Station Parking will be a high-tech, 5 storey parking garage for at least **600 to 800 vehicles**
  This Parking Facility, will be leased, managed and maintained by the GATEWAY ZONES NPO/PBO. Providing aditional paid internships to the residents/clients of **GATEWAY ZONE CREW**

- **GATEWAY FARM**

  This will be a 40 to 60 hectare farm approximately 8 to 10kms outside of the Stellenbosch CBD will have to be aquired and developed, upgraded and developed with new structures to accommodate all of the core functions of the GATEWAY ZONES NPO/PBO.

  Approximately 80% of the farm land will remain self-sustainable agricultural land, which will fulfil the most important objectives and functions of the GATEWAY ZONES NPO/PBO.

  This farm will serve as a hub for research and curriculum development and accommodation for the **GATEWAY ZONE CREW**

GATEWAY ZONES

NPO/PBO DIVISIONS & STRUCTURE

- **GATEWAY ZONES**

- **GATEWAY FARM**
- **GATEWAY S.O.S.**
- **GATEWAY CREW**
- **GATEWAY PATROL**
- **GATEWAY ACADEMY**
- **GATEWAY CENTRE**
- **GATEWAY CORNER**
- **GATEWAY DRIVE**
- **GATEWAY X - PERIENCE**
- **GATEWAY X - CHANGE**
- **GATEWAY GROWTH (Study & Incubation fund)**
- **GATEWAY Channel**

GATEWAY FARM

A 40-60 Hectare farm approximately 8-10kms outside of Stellenbosch, of which 80% will remain self-sustainable agricultural land and will be designed and developed to be ideal for agricultural research. The remaining 20%of the land will be developed with structures to serve the purposes of the NGO/PBO. The farm will accommodate and include the structures of GATEWAY PATROL and the **S**afe **O**vernight **S**pace (S.O.S).

GATEWAY S.O.S

An open Dorm style facility, built on the **GATEWAY FARM,** where homeless people, who were found vulnerable and inebriated on the streets of Stellenbosch, can be accommodated for 48 hours, with self-help ablution and washing facilities, recycling facilities, a sick-bay, vegetable gardens and a communal and self-help kitchen facility.

GATEWAY PATROL

A K-9 security service and security training facility, housed near the **S.O.S** structures on the **GATEWAY FARM.** Homeless people from the shelter and people living on the farm will be trained in basic security services, to patrol the farm and provide additional security patrol services at the other properties and facilities managed by the GATEWAY ZONES NPO

The dogs used will be rescue dogs from the local **SPCA** and other animal welfare organisations.

A sub contracted security company will operate this exercise with the NPO/PBO in co-operation with the local policing and security services of the Municipality.

GATEWAY CREW

A phase two shelter that will accommodate at least 150 people (male and female) who are classified as homeless. People from other shelters who stayed “clean” and displayed commendable conduct will receive preference. The aim is tto train and develop these clients and utilise them as the workforce at the newly developed properties managed by **GATEWAY CENTRE** The accommodation structures on this site will house and feed between 6 to 12 people each.

All clients will have a one year contract to be housed at the GATEWAY FARM receive skills development training, and to be employed directly thereafter on a paid internship basis, at the **GATEWAY CENTRES**

GATEWAY ACADEMY

A main lecture facility and library on the **GATEWAY FARM** where, the people living at the **GATEWAY CREW** facility and the S.O.S facility, can receive daily skills development training. These skills will be developed on the farm and through the internships jobs at the GATEWAY CENTRES

Lecturers Students and professionals volunteering at the NPO will assist in running workshops here. The skills to be developed will range from security, gardening, carpentry, plumbing, driving, I.T., arts, media, first aid, haberdashery, culinary arts driving etc.

GATEWAY CENTRE

This will be the division responsible for the managing and maintaining the facilities leased from the Stellenbosch municipality. Services such as car guards, cleaners, security, shop fitting, electrical and plumbing, maintenance and marketing will be provided by GATEWAY CENTRE. It will act as the Centre management and crew agency of GATEWAY ZONES NPO/NGO

GATEWAY CORNER

Will be the NPO's own "farm stall" at each development. The flagship farm stall will be at the farm. This farm stall will sell food as well as arts and crafts produced on the farm by the GATEWAY CREW (shelter clients). Each GATEWAY CORNER will also have the ability to seat at least 30 people in a coffee shop environment with its own kitchen area.

These GATEWAY CORNERS will also be the venues at which a Breakfast Show will be recorded and or streamed with a lounge area and stage.

GATEWAY DRIVE

Will be an electrical Shuttle service operated between the developed GATEWAY CENTRES and operated by the NPO's own staff and drivers from the clients living at GATEWAY CREW.

A Passenger Transport Partner will be on the board of trustees to help operate the routes.

This service will commute between the developed facilities in town and connect certain areas of the **CBD and CAMPUS** to the Taxi rank and the Station.

An additional route will connect the Taxi Rank and Station to the GATEWAY FARM for use by employees, the public and tourists. GATEWAY DRIVE will also be a driving skills exercise with its own accredited driving school and drivers training terrain.

GATEWAY X - CHANGE

An exchange student Accommodation apartment on the farm, with a back packers look and feel for students from outside Stellenbosch who are volunteering or researching on the farm. It will accommodate at least 50 Students.

The Student accommodation at the Dorp Street operational office will fall under this division of **GATEWAY ZONES** as well.

GATEWAY X - PERIENCE

This is a paid Internship program/fund for students from any academic institution volunteering at and/or researching at the GATEWAY ZONES NPO / PBO

This Student Internship program will be available to approximately 50 students on a regular basis of approximately 2-4 times a week for a maximum of 4-8 hours a day.

GATEWAY GROWTH

This is a fund that will be utilised as a savings-account, to save additional income earned by the GATEWAY CREW and paid to them at the end of their contracted stay. The client may decide to use these funds towards their exit strategy or as start-up capital, should they decide to incubate a new business at a GATEWAY centre or elsewhere.

GATEWAY CHANNEL

This channel will produce content in-house, with crew from the media industry and the local shelter. Later on the GATEWAY CREW clients will also assists and be involved as soon as the accommodation structures are constructed and operational.

At first, the channel will only host a **Breakfast Show** every two weeks and a unique **Reality Construction Show,** to monitor progress from the development, construction and initiation phases of the project.

The shows will document the projects as it develops, from the architectural design phase, to the laying of the foundations and the laying of the first bricks. Every upgrade to the facilities or further development will be documented to form an archive and audio visual curriculum.

.

Advertisements of the facilities and the activities of the NPO / PBO will be streamed and distributed on this channel. These advertisements will also assist in marketing the vendor's goods and services who operate at the GATEWAY CENTRE facilities.

The channel will be app driven as well and linked to the websites of the various GATEWAY CENTRE markets operated by GATEWAY ZONES

It is imperative that the Channel and the Application for the new markets will be completed before the construction phases at each location in order to market and promote the exercise from its very beginning as an interactive community exercise.

GATEWAY ZONES

PROPOSED TRUSTEES

- **ZONE 8 VISION**
- **FUNDING PARTNER**
- **SPONSOR / STRATEGIC PARTNER**
- **REPRESENTATIVE of MUNICIPALITY**
- **CONSTRUCTION FIRM**
- **PROPERTY MANAGEMENT FIRM**
- **PASSENGER TRANSPORT / LOGISTICS FIRM**
- **SECURITY COMPANY**
- **ANIMAL WELFARE**
- **STELLENBOSCH UNIVERSITY, SRC and/or ALUMNI**
- **AUDITING FIRM**
- **LAW FIRM**
- **PUBLIC SHARE HOLDERS**

STELLENBOSCH TAXI ASSOCIATION

(INTERESTS & SUPPORT)

- **Expansion and increased capacity of the rank.**
- **Dedicated driver facilities (locker room, toilets, relaxation area).**
- **Reorientation of the rank.**
- **Additional access and lanes, into and from existing roads.**
- **Dedicated Controlled pedestrian crossing and connections.**
- **Emergency intervention with the Infringement of other Taxis on their route especially Bellville .**
- **One Year Lease Agreement to be extended to 15 plus.**

STELLENBOSCH UNIVERSITY

STUDENT COUNCIL

(INTERESTS & SUPPORT)

- **Safety of the corridor between THE ONE residence and Campus via the taxi rank and Bergzicht Market.**
- **Interactive use and safety of a dedicated shuttle between the new university residences and the Stellenbosch station via the Taxi rank to campus.**
- **Interactive use of the transport facilities and Markets proposed.**
- **Online interactivity and delivery of goods and products to students.**
- **Paid Internships at the proposed NPO and the facilities managed by them, in collaboration with the university as a part of their studies and research.**
- **As many faculties as possible must be included.**

(Agriculture, Medicine, Food Sciences, Social Work, Logistics, Business Studies, Law, Arts and Media, Etc)

BERGZICHT MARKET VENDORS

(INTERESTS & SUPPORT)

- **Safety of the corridor between THE ONE residence and Campus via the Taxi rank and Bergzicht Market that will increase traffic and business.**
- **Interactive use of the transport facilities and markets proposed.**
- **Online interactivity and delivery of goods and products to students.**
- **Water and Electricity services (Solar Solution) included.**
- **Cleaning and Maintenance services included.**
- **Increased internal security with increased pedestrian traffic.**
- **Branding and advertising**
- **Increased trading space and safe lock-up facilities overnight.**

Annette Nel

Nwabisa Jozana

From: annette nel <vanderstelannette@gmail.com>
Sent: Thursday, 09 April 2026 18:21
To: idp
Subject: [EX] VDStel

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

1.community sport grounds
2. There are 17 sport codes not 5
3. There is no illegal sport, if there is then Municipality is at fault for 50 years
4. Van der Stel Gymnastic with Chaiman of VDS Koos Basson (lawyer) signed the lease for a sub club together with Dr Andre Myburg in 1975
5. The deficit due to the gym that was there has been paid off, finances positive.
6. From the beginning there was no transparency from Municipality, goal posts always shifted till tender was accepted and then the outcome totally different. Remgro not at fault only municipality. Municipality has not spoken to one ILLEGAL sub club. WHY???
Regards
Annette Nel

Corne Schriek

Catherine Muller

From:	Corne Schriek <corne@schriek.co.za>
Sent:	Thursday, 09 April 2026 17:03
To:	idp
Cc:	Albert van der Merwe; mm; Annemarie Ferns; Robin Hendrikse; johannie.serdyn@stellenbosch.gov.za
Subject:	[EX] IDP & Budget 2026/27 — Personal Submission — Van der Stel Sport Complex
Attachments:	Eviction Letter - Van der Stel Sport Complex- 27-03-2026.pdf

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

IDP & Budget 2026/27 — Public Participation Submission

To: The Municipal Manager and Council of Stellenbosch Municipality
Date: 9 April 2026
Submitted by: Cornelis Schriek
Ward: 7 (also property in Ward 10)
Email: corne@schriek.co.za
Contact: 0722490717

I am a Stellenbosch ratepayer and the Chairman of the Stellenbosch Judo Club, a registered NPO (322-168) that has operated at the Van der Stel Sport Complex since the 1970s. I am submitting this comment personally, as someone whose club and community have been directly affected by the municipality's decision to lease the Van der Stel Sport Complex to Stellenbosch Football Club for 30 years.

Beyond the procedural concerns I set out below, I want to state clearly what this decision means to me and to my community. The Van der Stel Sport Complex is Stellenbosch's prime community sporting location — a multi-code, publicly accessible facility that has served residents across all backgrounds for generations. I acknowledge that the facility has become run-down and would benefit enormously from the kind of professional management, maintenance and investment that SFC can provide — and I welcome that prospect. What I cannot accept is that this upgrade comes at the cost of community access entirely. Under this lease, the complex will become the private home ground of a for-profit professional football club. According to revision 4 of the 2026/27 budget, the municipality will continue spending approximately R23–27 million of ratepayer money per year maintaining and developing the facility, while receiving R395,000 in total over 30 years (about R1097.22 per month). The asset's commercial value will grow because of the development — but that growth benefits SFC, not the community. What the community gets in return is unclear. What we lose is this: 95 years of community sport centre where each member need pay only R300 per year for access, replaced by a stadium and a private school on an already congested R44 corridor that cannot absorb the traffic a 5,000-15,000-seat venue and residential school will generate. This is not progress for Stellenbosch. **It is the privatisation of a public asset at the community's expense.**

I want to put four things on the record.

First: We have been given notice to leave a facility we have used for fifty years, with nowhere to go.

The municipality issued formal notice in November 2025 requiring all sporting codes except tennis and bowls to vacate by 31 March 2026. A reminder letter followed on 24 March 2026, which was retracted the same day — but the intention is clear. My club has received no alternative venue and no relocation plan. Tender BSM 02/25 (Clause 3.4.3) required a relocation plan to be submitted within six months of the award, AND that the sports codes needed to agree with the plan. That deadline has passed. As of 24 March 2026 the municipality's own correspondence acknowledges that most codes, including squash, still have no plan. Judo is not even mentioned.

Second: The eviction is happening before a lease has even been signed.

The Municipal Manager's letter of 24 March 2026 (Ref 17/6/3/1 - see attached to this email) states explicitly that the municipality is "still in the process of finalizing the official lease agreement" with Stellenbosch Football Club. SFC has no signed agreement. The municipality has no legal basis to evict existing users to make way for a tenant that has no executed contract.

Third: No building plans exist, yet we are already being displaced.

The announced redevelopment requires formal building plan approval, zoning consent, environmental and traffic assessments, and public participation in the planning process. None of this appears to have happened. We are being asked to leave before anyone knows what will be built, whether plans will be approved, or whether a properly designed facility could accommodate our club alongside SFC's football operations. A well-designed development could include a community sports hall for indoor codes like Judo, Gymnastics and Squash, and retained outdoor space for cricket, rugby and hockey. That question has never been asked, because the public has been excluded from the planning process entirely. I believe the development plans should be required to include facilities for all current sporting codes where possible, and that this should be a condition of the lease — not an afterthought.

Fourth: The public was misled during the participation process.

The municipality itself acknowledged at the 32nd Council Meeting (30 May 2025) that the original Information Statement — the document on which the public was asked to comment — contained a material "language discrepancy" relative to the tender specifications, and rescinded the original approval on that basis. The corrected document produced only two public comments (according to minutes of the 33rd council meeting). Neither the original nor the corrected document disclosed what the Municipal Manager's letter of 24 March 2026 has now confirmed: that the practical result of this lease is the permanent removal of all public sport from Van der Stel, except tennis and bowls.

A community that understood this to be the outcome would have responded very differently. The community was never told the full picture. We were led to believe the facility would be upgraded for the community's benefit, yet the community is clearly being displaced.

What I am asking for in the IDP:

1. The IDP should address how the municipality intends to provide for the 19 sporting codes and their members displaced from the Van der Stel Sport Complex.
2. It should clarify how losing our prime sporting location best serves the community.
3. It should explain how it justifies spending approximately R23–27 million per year of ratepayer money on a facility that has been handed to a private football club for R395,000 over 30 years with no guaranteed public access in return. I
4. t should require SFC to include provision for community sporting use — accommodating all current codes where possible — in its development plans, and those plans should be publicly advertised and open to objection before they are approved.
5. And it should commission an independent traffic impact assessment for the R44 corridor before any development proceeds, given that a 5,000-seat stadium and a 200-learner residential school will generate significant additional traffic in an area that is already under pressure.

I reserve my right to bring a formal review application under PAJA if it is established that the MFMA Section 14 disposal process was not lawfully complied with.

Yours faithfully,

Corne Schriek
072 249 0717
7 A P Venter Avenue, Uniepark, Stellenbosch

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

OFFICE OF THE MUNICIPAL MANAGER
Enquiries: Mr Albert van der Merwe
Senior Manager Community Services
Email: albert.vandermerwe@stellenbosch.gov.za
Contact no.: 021 808 8165
Our Ref. No.: 17/6/3/1
Date: 2026-03-27

Attention: Mr Pieter Lotz
Chairperson of Van der Stel Sports Council
Van der Stel
Stellenbosch
7600

By email: pieter@m3online.co.za

Dear Mr Lotz

REMINDER: VACATION OF PREMISES BY 31 MARCH 2026

*Please be reminded that all sporting codes, tenants, staff, service providers, and any other parties currently utilising the Van der Stel Sport Complex (excluding the Tennis Club and Stellenbosch Bowls Club) are required to vacate the premises no later than **31 March 2026**. This serves as a reminder of the formal notice issued earlier (19 November 2025), to allow all affected parties sufficient time to make the necessary arrangements and preparations for relocation.*

At the relocation meeting of Monday 16 March 2026, the following decision was taken: It was agreed that the Rugby Club continues with their league fixtures at the Van der Stel Sport Facility and will be relocated at the end of August 2026. The Rugby Club accepted the offer of an extension and agreed upon the planned relocation to Jamestown on 1 October 2026; quality of the 2 fields will be "upgraded".

Due to the above decision, the rugby club is therefore excluded from the decision that all codes must vacate the premises by 31 March 2026.

NOTIFICATION TO ALL SPORTING CODES - VAN DER STEL SPORT COMPLEX

RE: STELLENBOSCH FOOTBALL CLUB TAKE-OVER OF MANAGEMENT AND DEVELOPMENT OF VAN DER STEL SPORT COMPLEX

We refer to the above-mentioned matter.

We confirm that the Stellenbosch Municipality went out on tender for the Management and Development of the Van der Stel Sport Complex, in which a tender has been awarded to the Stellenbosch Football Club. We further confirm that on 30 July 2025 Council approved a 30-year lease agreement with the facility to Stellenbosch Football Club.

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

Due to the transformative nature of the redevelopment plans, the facility will no longer be available to host the Van der Stel Sports Club or any tenants currently at the facility, except for the existing Tennis Club and the Stellenbosch Bowls Club, which will remain in their current location.

As per the tender requirements, a relocation plan for five of the existing sport codes (cricket, football, hockey, rugby and squash) is currently being discussed and will be presented to the van der Stel Executive Committee in due course. Whilst we are still in the process of finalising the official lease agreement between Stellenbosch Municipality and the Stellenbosch Football Club, we are acutely aware that your club members need to plan their future.

We therefore write this letter to you to inform you that all existing sport clubs (excluding the Bowls club, Squash club and Tennis club), tenants, staff, service providers, or any other parties making use of the property must evacuate the facility by no later than close of business on 31 March 2026. The main reason for this date is to provide the cricket club with the opportunity to complete their current season at the van der Stel Sport Complex and to allow Stellenbosch Football Club to start the redevelopment process.

Although all relocation elements might not be in place by 31 March 2026, Stellenbosch Municipality remains committed to ensure that training and match fields at alternative venues in Stellenbosch will be allocated to the above listed outdoor sport codes so that they can be fully prepared to compete during 2026. A plan for the way forward for the squash is still under discussion and will be communicated once a formal plan has been reached.

We trust you find this to be in order and please do not hesitate to contact our Senior Manager: Community Services, Mr. Albert van der Merwe on 021 808 8165 or at albert.vandermerwe@stellenbosch.gov.za should you have any queries.

Yours faithfully,

Geraldine Mettler
Municipal Manager

Catherine Muller

From: Corne Schriek <corne@schriek.co.za>
Sent: Thursday, 09 April 2026 18:42
To: idp
Cc: Albert van der Merwe; mm; Annemarie Ferns; Robin Hendrikse; johannie.serdyn@stellenbosch.gov.za
Subject: [EX] Re: IDP & Budget 2026/27 — Personal Submission — Van der Stel Sport Complex

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

I note that the budget figure of R395,000 I referenced should be read as R395 million in line with the R thousand convention used in Table SA33. The amount the municipality will 'receive' is in terms of capital value of the planned development, not cashflow. My substantive concerns remain unchanged.

Best regards

Corne Schriek

tel: +27 72 249 0717
email: corne@schriek.co.za

On Thu, 9 Apr 2026 at 17:02, Corne Schriek <corne@schriek.co.za> wrote:

IDP & Budget 2026/27 — Public Participation Submission

To: The Municipal Manager and Council of Stellenbosch Municipality
Date: 9 April 2026
Submitted by: Cornelis Schriek
Ward: 7 (also property in Ward 10)
Email: corne@schriek.co.za
Contact: 0722490717

I am a Stellenbosch ratepayer and the Chairman of the Stellenbosch Judo Club, a registered NPO (322-168) that has operated at the Van der Stel Sport Complex since the 1970s. I am submitting this comment personally, as someone whose club and community have been directly affected by the municipality's decision to lease the Van der Stel Sport Complex to Stellenbosch Football Club for 30 years.

Beyond the procedural concerns I set out below, I want to state clearly what this decision means to me and to my community. The Van der Stel Sport Complex is Stellenbosch's prime community sporting location — a multi-code, publicly accessible facility that has served residents across all backgrounds for generations. I acknowledge that the facility has become run-down and would

benefit enormously from the kind of professional management, maintenance and investment that SFC can provide — and I welcome that prospect. What I cannot accept is that this upgrade comes at the cost of community access entirely. Under this lease, the complex will become the private home ground of a for-profit professional football club. According to revision 4 of the 2026/27 budget, the municipality will continue spending approximately R23–27 million of ratepayer money per year maintaining and developing the facility, while receiving R395,000 in total over 30 years (about R1097.22 per month). The asset's commercial value will grow because of the development — but that growth benefits SFC, not the community. What the community gets in return is unclear. What we lose is this: 95 years of community sport centre where each member need pay only R300 per year for access, replaced by a stadium and a private school on an already congested R44 corridor that cannot absorb the traffic a 5,000-15,000-seat venue and residential school will generate. This is not progress for Stellenbosch. **It is the privatisation of a public asset at the community's expense.**

I want to put four things on the record.

First: We have been given notice to leave a facility we have used for fifty years, with nowhere to go.

The municipality issued formal notice in November 2025 requiring all sporting codes except tennis and bowls to vacate by 31 March 2026. A reminder letter followed on 24 March 2026, which was retracted the same day — but the intention is clear. My club has received no alternative venue and no relocation plan. Tender BSM 02/25 (Clause 3.4.3) required a relocation plan to be submitted within six months of the award, AND that the sports codes needed to agree with the plan. That deadline has passed. As of 24 March 2026 the municipality's own correspondence acknowledges that most codes, including squash, still have no plan. Judo is not even mentioned.

Second: The eviction is happening before a lease has even been signed.

The Municipal Manager's letter of 24 March 2026 (Ref 17/6/3/1 - see attached to this email) states explicitly that the municipality is "still in the process of finalizing the official lease agreement" with Stellenbosch Football Club. SFC has no signed agreement. The municipality has no legal basis to evict existing users to make way for a tenant that has no executed contract.

Third: No building plans exist, yet we are already being displaced.

The announced redevelopment requires formal building plan approval, zoning consent, environmental and traffic assessments, and public participation in the planning process. None of this appears to have happened. We are being asked to leave before anyone knows what will be built, whether plans will be approved, or whether a properly designed facility could accommodate our club alongside SFC's football operations. A well-designed development could include a community sports hall for indoor codes like Judo, Gymnastics and Squash, and retained outdoor space for cricket, rugby and hockey. That question has never been asked, because the public has been excluded from the planning process entirely. I believe the development plans should be required to include facilities for all current sporting codes where possible, and that this should be a condition of the lease — not an afterthought.

Fourth: The public was misled during the participation process.

The municipality itself acknowledged at the 32nd Council Meeting (30 May 2025) that the original Information Statement — the document on which the public was asked to comment — contained a material "language discrepancy" relative to the tender specifications, and rescinded the original approval on that basis. The corrected document produced only two public comments (according to minutes of the 33rd council meeting). Neither the original nor the corrected document disclosed what the Municipal Manager's letter of 24 March 2026 has now confirmed: that the practical result of this lease is the permanent removal of all public sport from Van der Stel, except tennis and bowls.

A community that understood this to be the outcome would have responded very differently. The community was never told the full picture. We were led to believe the facility would be upgraded for the community's benefit, yet the community is clearly being displaced.

What I am asking for in the IDP:

1. The IDP should address how the municipality intends to provide for the 19 sporting codes and their members displaced from the Van der Stel Sport Complex.
2. It should clarify how losing our prime sporting location best serves the community.
3. It should explain how it justifies spending approximately R23–27 million per year of ratepayer money on a facility that has been handed to a private football club for R395,000 over 30 years with no guaranteed public access in return. I
4. t should require SFC to include provision for community sporting use — accommodating all current codes where possible — in its development plans, and those plans should be publicly advertised and open to objection before they are approved.
5. And it should commission an independent traffic impact assessment for the R44 corridor before any development proceeds, given that a 5,000-seat stadium and a 200-learner residential school will generate significant additional traffic in an area that is already under pressure.

I reserve my right to bring a formal review application under PAJA if it is established that the MFMA Section 14 disposal process was not lawfully complied with.

Yours faithfully,

Corne Schriek
072 249 0717
7 A P Venter Avenue, Uniepark, Stellenbosch

Catherine Muller

From: Albert van der Merwe
Sent: Friday, 10 April 2026 08:39
To: Corne Schriek; idp
Cc: mm; Annemarie Ferns; Robin Hendrikse; johannie.serdyn@stellenbosch.gov.za; Joswin Paulse
Subject: RE: [EX] Re: IDP & Budget 2026/27 — Personal Submission — Van der Stel Sport Complex

Good day mr Schriek

We acknowledge receipt of your email, the content which is noted.

In our discussions last evening at the IDP meeting you were under the impression that that is the amount the municipality is going to spend on vd Stel sports facility. As you rightfully indicate in your email below it is not an expenditure. This is the amount the tenderer is going to invest in the vd Stel Sports facility, according to their tender.

I take note of your concerns that is still the same, as you explain last evening.

Kind Regards / Vriendelike Groete

Winners of the Arbor City Awards 2014 & 2017 Local Municipality Category

Albert van der Merwe
B.Parke & Rekreasiebestuur, Hons. Sportbestuur
Senior Bestuurder: Gemeenskapsdienste
Senior Manager: Community Services
Community & Protection Services

T: +27 21 808 8165 | F: +27 21 887 7446
123 Merriman Avenue, Stellenbosch, 7600
www.stellenbosch.gov.za

Disclaimer and confidentiality note: The legal status of this communication is governed by the terms and conditions published at the following link: http://www.stellenbosch.gov.za/main_pages/disclaimerpage.htm

From: Corne Schriek <corne@schriek.co.za>
Sent: Thursday, 09 April 2026 18:42
To: idp <idp@stellenbosch.gov.za>
Cc: Albert van der Merwe <Albert.vanderMerwe@stellenbosch.gov.za>; mm <Municipal.Manager@stellenbosch.gov.za>; Annemarie Ferns <Annemarie.Ferns@stellenbosch.gov.za>; Robin Hendrikse <Robin.Hendrikse@stellenbosch.gov.za>; johannie.serdyn@stellenbosch.gov.za
Subject: [EX] Re: IDP & Budget 2026/27 — Personal Submission — Van der Stel Sport Complex

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

I note that the budget figure of R395,000 I referenced should be read as R395 million in line with the R thousand convention used in Table SA33. The amount the municipality will 'receive' is in terms of capital value of the planned development, not cashflow. My substantive concerns remain unchanged.

Best regards

Corne Schriek

tel: +27 72 249 0717
email: corne@schriek.co.za

On Thu, 9 Apr 2026 at 17:02, Corne Schriek <corne@schriek.co.za> wrote:

IDP & Budget 2026/27 — Public Participation Submission

To: The Municipal Manager and Council of Stellenbosch Municipality
Date: 9 April 2026
Submitted by: Cornelis Schriek
Ward: 7 (also property in Ward 10)
Email: corne@schriek.co.za
Contact: 0722490717

I am a Stellenbosch ratepayer and the Chairman of the Stellenbosch Judo Club, a registered NPO (322-168) that has operated at the Van der Stel Sport Complex since the 1970s. I am submitting this comment personally, as someone whose club and community have been directly affected by the municipality's decision to lease the Van der Stel Sport Complex to Stellenbosch Football Club for 30 years.

Beyond the procedural concerns I set out below, I want to state clearly what this decision means to me and to my community. The Van der Stel Sport Complex is Stellenbosch's prime community sporting location — a multi-code, publicly accessible facility that has served residents across all backgrounds for generations. I acknowledge that the facility has become run-down and would benefit enormously from the kind of professional management, maintenance and investment that SFC can provide — and I welcome that prospect. What I cannot accept is that this upgrade comes at the cost of community access entirely. Under this lease, the complex will become the private home ground of a for-profit professional football club. According to revision 4 of the 2026/27 budget, the municipality will continue spending approximately R23–27 million of ratepayer money per year maintaining and developing the facility, while receiving R395,000 in total over 30 years (about R1097.22 per month). The asset's commercial value will grow because of the development — but that growth benefits SFC, not the community. What the community gets in return is unclear. What we lose is this: 95 years of community sport centre where each member need pay only R300 per year for access, replaced by a stadium and a private school on an already congested R44 corridor that cannot absorb the traffic a 5,000-15,000-seat venue and residential school will generate. This is not progress for Stellenbosch. **It is the privatisation of a public asset at the community's expense.**

I want to put four things on the record.

First: We have been given notice to leave a facility we have used for fifty years, with nowhere to go.

The municipality issued formal notice in November 2025 requiring all sporting codes except tennis and bowls to vacate by 31 March 2026. A reminder letter followed on 24 March 2026, which was retracted the same day — but the intention is clear. My club has received no alternative venue and no relocation plan. Tender BSM 02/25 (Clause 3.4.3) required a relocation plan to be submitted within six months of the award, AND that the sports codes needed to agree with the plan. That deadline has passed. As of 24 March 2026 the municipality's own correspondence acknowledges that most codes, including squash, still have no plan. Judo is not even mentioned.

Second: The eviction is happening before a lease has even been signed.

The Municipal Manager's letter of 24 March 2026 (Ref 17/6/3/1 - see attached to this email) states explicitly that the municipality is "still in the process of finalizing the official lease agreement" with Stellenbosch Football Club. SFC has no signed agreement. The municipality has no legal basis to evict existing users to make way for a tenant that has no executed contract.

Third: No building plans exist, yet we are already being displaced.

The announced redevelopment requires formal building plan approval, zoning consent, environmental and traffic assessments, and public participation in the planning process. None of this appears to have happened. We are being asked to leave before anyone knows what will be built, whether plans will be approved, or whether a properly designed facility could accommodate our club alongside SFC's football operations. A well-designed development could include a community sports hall for indoor codes like Judo, Gymnastics and Squash, and retained outdoor space for cricket, rugby and hockey. That question has never been asked, because the public has been excluded from the planning process entirely. I believe the development plans should be required to include facilities for all current sporting codes where possible, and that this should be a condition of the lease — not an afterthought.

Fourth: The public was misled during the participation process.

The municipality itself acknowledged at the 32nd Council Meeting (30 May 2025) that the original Information Statement — the document on which the public was asked to comment — contained a material "language discrepancy" relative to the tender specifications, and rescinded the original approval on that basis. The corrected document produced only two public comments (according to minutes of the 33rd council meeting). Neither the original nor the corrected document disclosed what the Municipal Manager's letter of 24 March 2026 has now confirmed: that the practical result of this lease is the permanent removal of all public sport from Van der Stel, except tennis and bowls.

A community that understood this to be the outcome would have responded very differently. The community was never told the full picture. We were led to believe the facility would be upgraded for the community's benefit, yet the community is clearly being displaced.

What I am asking for in the IDP:

1. The IDP should address how the municipality intends to provide for the 19 sporting codes and their members displaced from the Van der Stel Sport Complex.
2. It should clarify how losing our prime sporting location best serves the community.
3. It should explain how it justifies spending approximately R23–27 million per year of ratepayer money on a facility that has been handed to a private football club for R395,000 over 30 years with no guaranteed public access in return. I
4. t should require SFC to include provision for community sporting use — accommodating all current codes where possible — in its development plans, and those plans should be publicly advertised and open to objection before they are approved.
5. And it should commission an independent traffic impact assessment for the R44 corridor before any development proceeds, given that a 5,000-seat stadium and a 200-learner residential school will generate significant additional traffic in an area that is already under pressure.

I reserve my right to bring a formal review application under PAJA if it is established that the MFMA Section 14 disposal process was not lawfully complied with.

Yours faithfully,

Corne Schriek
072 249 0717
7 A P Venter Avenue, Uniepark, Stellenbosch

Catherine Muller

From: Corne Schriek <corne@schriek.co.za>
Sent: Friday, 10 April 2026 09:47
To: Albert van der Merwe
Cc: idp; mm; Annemarie Ferns; Robin Hendrikse; johannie.serdyn@stellenbosch.gov.za; Joswin Paulse
Subject: Re: [EX] Re: IDP & Budget 2026/27 — Personal Submission — Van der Stel Sport Complex
Attachments: WC024_2026_Appendix-1-MTREF-Budget-2026-2027-March-2026-Council.pdf

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good morning Mr van der Merwe,

Thank you for acknowledging my concerns. I really appreciate that you took the time discuss this matter with me!

Regarding the 23-27 million expense items on the budget I mentioned, please review PDF page 41 (marked page 38) on the document "WC024_2026_Appendix-1-MTREF-Budget-2026-2027-March-2026-Council.pdf", "Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A" on expenditures.

You said last night that you think these amounts I mention might be for all sports grounds, not just Van der Stel. Since I see no line items for all the other facilities, you may be correct that 4.7 - 3340 is the consolidated code. If this is the case , I believe a significant portion of that aggregate is attributed to VDS. If the grounds are leased, I would expect those expenditures to drop significantly.

I paste a screenshot here and highlighted the particular line item for your attention:

WC024 Stellenbosch - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Ac B
		–	–	–	–	
		–	–	–	–	
Vote 3 - INFRASTRUCTURE SERVICES		**1 168 066**	**1 425 261**	**1 538 143**	**1 636 653**	
3.1 - 6600 ENGINEERING SERVICES GENERAL		7 934	20 352	19 041	10 352	
3.2 - 4400 ELECTRICAL ENGINEERING SERVICES 56-58		621 863	730 520	877 337	929 758	
3.3 - 6530 REFUSE REMOVAL 60-61		64 936	148 977	150 843	135 122	
3.4 - 6620 ROADS		114 022	118 675	107 887	130 707	
3.5 - 6606 SEWERAGE NETWORK		159 370	156 196	165 849	182 162	
3.6 - 6650 WATER NETWORK		140 964	188 552	174 987	185 692	
3.7 - 4410 ELECTRICAL ENG. CLIENT SERVICES		6 203	7 151	3 924	7 119	
3.8 - 4420 ELECTRICAL ENG. SYSTEM OPERATIONS		14 347	15 254	10 638	13 486	
3.9 - 2245 DEVELOP SERVICES & PROJECT MANAGEMENT		18 625	10 845	13 596	14 225	
3.10 - 6540 CLEANING OF STREETS		19 800	28 739	14 043	28 029	
Vote 4 - COMMUNITY AND PROTECTION SERVICES		**420 645**	**411 626**	**496 831**	**568 393**	
4.1 - 5111 COMMUNITY AND PROTECTION: GENERAL 20		12 350	17 161	22 489	19 877	
4.2 - 5120 FIRE SERVICES 20-22		47 312	53 375	55 438	47 750	
4.3 - 5140 TRAFFIC SERVICES: LICENCING 22-23		178 979	147 143	197 657	228 284	
4.4 - 5705 DISASTER MANAGEMENT 25-26		6 853	6 021	4 685	7 974	
4.5 - 5710 LAW ENFORCEMENT 26-27		90 033	94 425	108 004	132 810	
4.6 - 3300 FORESTRY		38 206	47 883	54 777	67 260	
4.7 - 3340 SPORTS GROUNDS: VAN DER STEL 35-36		17 086	20 144	20 667	23 654	
4.8 - 3545 CEMETRY: STELLENBOSCH 43-44		4 714	5 881	5 077	6 813	
4.9 - 3750 LIBRARY: PLEIN STREET 46-47		11 952	11 870	12 588	11 423	
4.10 - 3113 COMMUNITY DEVELOPMENT 5 - 6		13 160	7 723	15 448	22 548	
Vote 5 - CORPORATE SERVICES		**169 238**	**179 640**	**195 729**	**236 952**	
5.1 - 7111 CORPORATE SERVICES: GENERAL 80-81		4 591	2 836	13 757	4 708	
5.2 - 7180 HUMAN RESOURCES SERVICES 81-82		30 714	46 126	52 423	82 216	
5.3 - 5715 OCCUPATIONAL SAFETY 82		1 244	1 309	1 347	5 963	
5.4 - 7700 DOCUMENTATION AND ARCHIVES 82-83		12 865	13 339	15 318	16 102	
5.5 - 7720 LEGAL SERVICES 84		8 070	7 344	13 359	7 684	
5.6 - 7800 COUNCIL: GENERAL EXPENSES 85-86		29 942	30 885	27 972	32 476	
5.7 - 9910 INFORMATION TECHNOLOGY 90-91		43 530	41 070	41 577	48 918	
5.8 - 2235 PROPERTY MANAGEMENT 11-12		17 499	11 644	12 562	16 908	
5.9 - 6220 MUNICIPAL BUILDINGS AND STRUCTURES 12-13		20 783	25 088	17 414	21 977	
		–	–	–	–	
Vote 6 - FINANCIAL SERVICES		**90 279**	**130 206**	**149 803**	**144 583**	
6.1 - 9900 FINANCIAL SERVICES: GENERAL 92-93		75 654	115 832	131 980	115 765	
6.2 - 9920 FINANCIAL SERVICES: STORES 94		2 373	2 648	3 822	2 079	
6.3 - 9921 FINANCIAL SERVICES: SCM 94		8 506	9 325	10 416	12 119	
6.4 - 5130 LOGISTICS AND FLEET MANAGEMENT 22		3 746	2 400	3 585	3 191	
6.5 - 9932 SPECIAL RATING AREA		–	–	–	11 429	
		–	–	–	–	
Total Expenditure by Vote	2	**1 951 023**	**2 242 742**	**2 499 847**	**2 741 081**	

Prepared by : SAMRAS

Date : 2026/03/28 19:30

I also note planned capital expenditures on "Table A5 Budgeted Capital Expenditure by vote, functional classification and funding" page 46 (marked 43 on the pdf)

WC024 Stellenbosch - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Fore
Capital expenditure - Municipal Vote							
Multi-year expenditure appropriation	2						
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		**39**	**39**	**40**	**100**	**100**	
1.1 - 1100 MUNICIPAL MANAGER 1		39	39	40	100	100	
1.2 - 1105 INTERNAL AUDIT 2		–	–	–	–	–	
1.3 - 1106 AUDIT COMMITTEE 2		–	–	–	–	–	
1.4 - 1111 LIAISON EXECUTIVE 2		–	–	–	–	–	
1.5 - 7770 COMMUNICATION SERVICES		–	–	–	–	–	
1.6 - 8110 IDP AND STRATEGIC PROGRAMS 88-89		–	–	–	–	–	
1.7 - 8116 PUBLIC PARTICIPATION		–	–	–	–	–	
		–	–	–	–	–	
		–	–	–	–	–	
		–	–	–	–	–	
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		**11 214**	**3 726**	**29 731**	**29 824**	**31 106**	
2.1 - 2200 PLANNING AND DEVELOPMENT: GENERAL 3		–	–	–	–	–	
2.2 - 2205 BUILDING CONTROL 4		–	–	91	125	125	
2.3 - 2210 TOWN PLANNING 4 - 5		–	–	100	85	85	
2.4 - 2230 TOWN DEVELOPMENT 5		–	–	–	–	–	
2.5 - 8120 LOCAL ECONOMIC DEVELOPMENT 6 - 7		4 400	866	3 124	2 000	3 017	
2.6 - 3780 HUMAN SETTLEMENTS: GENERAL 8		–	–	–	–	–	
2.7 - 3781 HOUSING ADMINISTRATION 9-10		–	–	5 739	7 728	8 765	
2.8 - 3783 NEW HOUSING 10		6 815	2 860	20 678	19 886	19 114	
		–	–	–	–	–	
		–	–	–	–	–	
Vote 3 - INFRASTRUCTURE SERVICES		**258 112**	**354 895**	**338 562**	**447 282**	**381 811**	
3.1 - 6600 ENGINEERING SERVICES GENERAL		39	84	72	80	80	
3.2 - 4400 ELECTRICAL ENGINEERING SERVICES 56-58		73 489	98 555	72 838	106 552	124 642	
3.3 - 6530 REFUSE REMOVAL 60-61		8 527	76 156	32 075	18 702	29 559	
3.4 - 6620 ROADS		57 871	72 827	78 306	85 614	56 114	
3.5 - 6606 SEWERAGE NETWORK		40 101	20 885	58 968	86 800	62 438	
3.6 - 6650 WATER NETWORK		73 907	72 955	73 254	148 159	107 328	
3.7 - 4410 ELECTRICAL ENG. CLIENT SERVICES		–	–	–	–	–	
3.8 - 4420 ELECTRICAL ENG. SYSTEM OPERATIONS		–	–	–	–	–	
3.9 - 2245 DEVELOP SERVICES & PROJECT MANAGEMENT		4 178	13 433	23 048	1 375	1 651	
3.10 - 6540 CLEANING OF STREETS		–	–	–	–	–	
Vote 4 - COMMUNITY AND PROTECTION SERVICES		**15 377**	**26 587**	**32 523**	**66 675**	**90 487**	
4.1 - 5111 COMMUNITY AND PROTECTION: GENERAL 20		453	593	1 690	1 650	2 167	
4.2 - 5120 FIRE SERVICES 20-22		820	349	462	1 918	4 703	
4.3 - 5140 TRAFFIC SERVICES: LICENCING 22-23		141	91	37	100	100	
4.4 - 5705 DISASTER MANAGEMENT 25-26		599	1 115	–	–	–	
4.5 - 5710 LAW ENFORCEMENT 26-27		794	7 558	(122)	5 343	13 719	
4.6 - 3300 FORESTRY		8 044	3 461	7 921	4 932	4 978	
4.7 - 3340 SPORTS GROUNDS: VAN DER STEL 35-36		1 735	3 877	1 294	2 961	7 583	
4.8 - 3545 CEMETRY: STELLENBOSCH 43-44		870	9 386	19 999			
4.9 - 3750 LIBRARY: PLEIN STREET 46-47		132	105	625	400	–	
4.10 - 3113 COMMUNITY DEVELOPMENT 5 - 6		1 789	52	617	550	415	
Vote 5 - CORPORATE SERVICES		**30 416**	**29 161**	**43 743**	**50 920**	**31 664**	

Whatever the correct budget figure turns out to be, it does not change my fundamental objection:

A public asset is being handed to a private club, which will upgrade it at its own expense, good for the municipality on paper. But the municipality is the aggregate of its ratepayers, and we will lose access to the facility entirely, never physically able to enjoy the benefits of that upgrade. That loss is the issue no budget clarification will resolve.

Best regards

Corne Schriek

tel: +27 72 249 0717
email: corne@schriek.co.za

On Fri, 10 Apr 2026 at 08:39, Albert van der Merwe <Albert.vanderMerwe@stellenbosch.gov.za> wrote:

Good day mr Schriek

We acknowledge receipt of your email, the content which is noted.

In our discussions last evening at the IDP meeting you were under the impression that that is the amount the municipality is going to spend on vd Stel sports facility. As you rightfully indicate in your email below it is not an expenditure. This is the amount the tenderer is going to invest in the vd Stel Sports facility, according to their tender.

I take note of your concerns that is still the same, as you explain last evening.

Kind Regards / Vriendelike Groete

Winners of the Arbor City Awards 2014 & 2017 Local Municipality Category

Albert van der Merwe

B.Parke & Rekreasiebestuur, Hons. Sportbestuur

Senior Bestuurder: Gemeenskapsdienste

Senior Manager: Community Services

Community & Protection Services

T: +27 21 808 8165 | F: +27 21 887 7446

123 Merriman Avenue, Stellenbosch, 7600

www.stellenbosch.gov.za

Disclaimer and confidentiality note: The legal status of this communication is governed by the terms and conditions published at the following link: http://www.stellenbosch.gov.za/main_pages/disclaimerpage.htm

About Stellenbosch Municipality
Our mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.
Our head office is at Town House Complex, Plein Street, Stellenbosch, 7600, South Africa. For more information about Stellenbosch Municipality, please call +2721-808-8111, or visit www.stellenbosch.gov.za

Disclaimer:
The information contained in this communication from albert.vandermerwe@stellenbosch.gov.za sent at 2026-04-10 08:39:17 is confidential and may be legally privileged. It is intended solely for use by corne@schriek.co.za and others authorized to receive it. If you are not corne@schriek.co.za you are hereby notified that any disclosure, copying, distribution or taking action in reliance of the contents of this information is strictly prohibited and may be unlawful. Powered by IOCO

From: Corne Schriek <corne@schriek.co.za>
Sent: Thursday, 09 April 2026 18:42
To: idp <idp@stellenbosch.gov.za>
Cc: Albert van der Merwe <Albert.vanderMerwe@stellenbosch.gov.za>; mm <Municipal.Manager@stellenbosch.gov.za>; Annemarie Ferns <Annemarie.Ferns@stellenbosch.gov.za>; Robin Hendrikse <Robin.Hendrikse@stellenbosch.gov.za>; johannie.serdyn@stellenbosch.gov.za
Subject: [EX] Re: IDP & Budget 2026/27 — Personal Submission — Van der Stel Sport Complex

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

I note that the budget figure of R395,000 I referenced should be read as R395 million in line with the R thousand convention used in Table SA33. The amount the municipality will 'receive' is in terms of capital value of the planned development, not cashflow. My substantive concerns remain unchanged.

Best regards

Corne Schriek

tel: +27 72 249 0717

email: corne@schriek.co.za

On Thu, 9 Apr 2026 at 17:02, Corne Schriek <corne@schriek.co.za> wrote:

IDP & Budget 2026/27 — Public Participation Submission

To: The Municipal Manager and Council of Stellenbosch Municipality
Date: 9 April 2026
Submitted by: Cornelis Schriek
Ward: 7 (also property in Ward 10)
Email: corne@schriek.co.za
Contact: 0722490717

I am a Stellenbosch ratepayer and the Chairman of the Stellenbosch Judo Club, a registered NPO (322-168) that has operated at the Van der Stel Sport Complex since the 1970s. I am submitting this comment personally, as someone whose club and community have been directly affected by the municipality's decision to lease the Van der Stel Sport Complex to Stellenbosch Football Club for 30 years.

Beyond the procedural concerns I set out below, I want to state clearly what this decision means to me and to my community. The Van der Stel Sport Complex is Stellenbosch's prime community sporting location — a multi-code, publicly accessible facility that has served residents across all backgrounds for generations. I acknowledge that the facility has become run-down and would benefit enormously from the kind of professional management, maintenance and investment that SFC can provide — and I welcome that prospect. What I cannot accept is that this upgrade comes at the cost of community access entirely. Under this lease, the complex will become the private home ground of a for-profit professional football club. According to revision 4 of the 2026/27 budget, the municipality will continue spending approximately R23–27 million of ratepayer money per year maintaining and developing the facility, while receiving R395,000 in total over 30 years (about R1097.22 per month). The asset's commercial value will grow because of the development — but that growth benefits SFC, not the community. What the community gets in return is unclear. What we lose is this: 95 years of community sport centre where each member need pay only R300

per year for access, replaced by a stadium and a private school on an already congested R44 corridor that cannot absorb the traffic a 5,000-15,000-seat venue and residential school will generate. This is not progress for Stellenbosch. **It is the privatisation of a public asset at the community's expense.**

I want to put four things on the record.

First: We have been given notice to leave a facility we have used for fifty years, with nowhere to go.

The municipality issued formal notice in November 2025 requiring all sporting codes except tennis and bowls to vacate by 31 March 2026. A reminder letter followed on 24 March 2026, which was retracted the same day — but the intention is clear. My club has received no alternative venue and no relocation plan. Tender BSM 02/25 (Clause 3.4.3) required a relocation plan to be submitted within six months of the award, AND that the sports codes needed to agree with the plan. That deadline has passed. As of 24 March 2026 the municipality's own correspondence acknowledges that most codes, including squash, still have no plan. Judo is not even mentioned.

Second: The eviction is happening before a lease has even been signed.

The Municipal Manager's letter of 24 March 2026 (Ref 17/6/3/1 - see attached to this email) states explicitly that the municipality is "still in the process of finalizing the official lease agreement" with Stellenbosch Football Club. SFC has no signed agreement. The municipality has no legal basis to evict existing users to make way for a tenant that has no executed contract.

Third: No building plans exist, yet we are already being displaced.

The announced redevelopment requires formal building plan approval, zoning consent, environmental and traffic assessments, and public participation in the planning process. None of this appears to have happened. We are being asked to leave before anyone knows what will be built, whether plans will be approved, or whether a properly designed facility could accommodate our club alongside SFC's football operations. A well-designed development could include a community sports hall for indoor codes like Judo, Gymnastics and Squash, and retained outdoor space for cricket, rugby and hockey. That question has never been asked, because the public has been excluded from the planning process entirely. I believe the development plans should be required to include facilities for all current sporting codes where possible, and that this should be a condition of the lease — not an afterthought.

Fourth: The public was misled during the participation process.

The municipality itself acknowledged at the 32nd Council Meeting (30 May 2025) that the original Information Statement — the document on which the public was asked to comment — contained a material "language discrepancy" relative to the tender specifications, and rescinded the original approval on that basis. The corrected document produced only two public comments (according to

minutes of the 33rd council meeting). Neither the original nor the corrected document disclosed what the Municipal Manager's letter of 24 March 2026 has now confirmed: that the practical result of this lease is the permanent removal of all public sport from Van der Stel, except tennis and bowls.

A community that understood this to be the outcome would have responded very differently. The community was never told the full picture. We were led to believe the facility would be upgraded for the community's benefit, yet the community is clearly being displaced.

What I am asking for in the IDP:

1. The IDP should address how the municipality intends to provide for the 19 sporting codes and their members displaced from the Van der Stel Sport Complex.
2. It should clarify how losing our prime sporting location best serves the community.
3. It should explain how it justifies spending approximately R23–27 million per year of ratepayer money on a facility that has been handed to a private football club for R395,000 over 30 years with no guaranteed public access in return. I
4. t should require SFC to include provision for community sporting use — accommodating all current codes where possible — in its development plans, and those plans should be publicly advertised and open to objection before they are approved.
5. And it should commission an independent traffic impact assessment for the R44 corridor before any development proceeds, given that a 5,000-seat stadium and a 200-learner residential school will generate significant additional traffic in an area that is already under pressure.

I reserve my right to bring a formal review application under PAJA if it is established that the MFMA Section 14 disposal process was not lawfully complied with.

Yours faithfully,

Corne Schriek
072 249 0717
7 A P Venter Avenue, Uniepark, Stellenbosch

Catherine Muller

From: Albert van der Merwe
Sent: Friday, 10 April 2026 11:14
To: Corne Schriek
Cc: idp; mm; Annemarie Ferns; Robin Hendrikse; johannie.serdyn@stellenbosch.gov.za; Joswin Paulse; Gary Boshoff; Garth Abrahams
Subject: RE: [EX] Re: IDP & Budget 2026/27 — Personal Submission — Van der Stel Sport Complex

Dear Mr Schriek

I confirm what the line item is for all our sport facilities. You are correct that a significant portion of that aggregate is attributed to VDS. However, it is important to note that our sporting needs at our other 14 sporting facilities require attention. There will therefore not necessarily be a decrease in the budget, but more of a reprioritisation of our outstanding needs. For example, we are currently upgrading the floodlights at our other facilities at a cost of millions of rands. There are other needs that also require attention. We also have a shortage of staff capacity at some of our sporting facilities. The staff currently serving at vd Stel will fill the gaps at other facilities.

I hope my explanation is acceptable. If you have any more questions I will try and answer them.

Kind Regards / Vriendelike Groete

Winners of the Arbor City Awards 2014 & 2017 Local Municipality Category

Albert van der Merwe
B.Parke & Rekreasiebestuur, Hons. Sportbestuur
Senior Bestuurder: Gemeenskapsdienste
Senior Manager: Community Services
Community & Protection Services

T: +27 21 808 8165 | F: +27 21 887 7446
123 Merriman Avenue, Stellenbosch, 7600
www.stellenbosch.gov.za
Disclaimer and confidentiality note: The legal status of this communication is governed by the terms and conditions published at the following link: http://www.stellenbosch.gov.za/main_pages/disclaimerpage.htm

From: Corne Schriek <corne@schriek.co.za>
Sent: Friday, 10 April 2026 09:47
To: Albert van der Merwe <Albert.vanderMerwe@stellenbosch.gov.za>
Cc: idp <idp@stellenbosch.gov.za>; mm <Municipal.Manager@stellenbosch.gov.za>; Annemarie Ferns <Annemarie.Ferns@stellenbosch.gov.za>; Robin Hendrikse <Robin.Hendrikse@stellenbosch.gov.za>; johannie.serdyn@stellenbosch.gov.za; Joswin Paulse <Joswin.Paulse@stellenbosch.gov.za>
Subject: Re: [EX] Re: IDP & Budget 2026/27 — Personal Submission — Van der Stel Sport Complex

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good morning Mr van der Merwe,

Thank you for acknowledging my concerns. I really appreciate that you took the time discuss this matter with me!

Regarding the 23-27 million expense items on the budget I mentioned, please review PDF page 41 (marked page 38) on the document "WC024_2026_Appendix-1-MTREF-Budget-2026-2027-March-2026-Council.pdf", "Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A" on expenditures.

You said last night that you think these amounts I mention might be for all sports grounds, not just Van der Stel. Since I see no line items for all the other facilities, you may be correct that 4.7 - 3340 is the consolidated code. If this is the case , I believe a significant portion of that aggregate is attributed to VDS. If the grounds are leased, I would expect those expenditures to drop significantly.

I paste a screenshot here and highlighted the particular line item for your attention:

WC024 Stellenbosch - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current	
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Ac B
		–	–	–	–	
		–	–	–	–	
Vote 3 - INFRASTRUCTURE SERVICES		**1 168 066**	**1 425 261**	**1 538 143**	**1 636 653**	
3.1 - 6600 ENGINEERING SERVICES GENERAL		7 934	20 352	19 041	10 352	
3.2 - 4400 ELECTRICAL ENGINEERING SERVICES 56-58		621 863	730 520	877 337	929 758	
3.3 - 6530 REFUSE REMOVAL 60-61		64 936	148 977	150 843	135 122	
3.4 - 6620 ROADS		114 022	118 675	107 887	130 707	
3.5 - 6606 SEWERAGE NETWORK		159 370	156 196	165 849	182 162	
3.6 - 6650 WATER NETWORK		140 964	188 552	174 987	185 692	
3.7 - 4410 ELECTRICAL ENG. CLIENT SERVICES		6 203	7 151	3 924	7 119	
3.8 - 4420 ELECTRICAL ENG. SYSTEM OPERATIONS		14 347	15 254	10 638	13 486	
3.9 - 2245 DEVELOP SERVICES & PROJECT MANAGEMENT		18 625	10 845	13 596	14 225	
3.10 - 6540 CLEANING OF STREETS		19 800	28 739	14 043	28 029	
Vote 4 - COMMUNITY AND PROTECTION SERVICES		**420 645**	**411 626**	**496 831**	**568 393**	
4.1 - 5111 COMMUNITY AND PROTECTION: GENERAL 20		12 350	17 161	22 489	19 877	
4.2 - 5120 FIRE SERVICES 20-22		47 312	53 375	55 438	47 750	
4.3 - 5140 TRAFFIC SERVICES: LICENCING 22-23		178 979	147 143	197 657	228 284	
4.4 - 5705 DISASTER MANAGEMENT 25-26		6 853	6 021	4 685	7 974	
4.5 - 5710 LAW ENFORCEMENT 26-27		90 033	94 425	108 004	132 810	
4.6 - 3300 FORESTRY		38 206	47 883	54 777	67 260	
4.7 - 3340 SPORTS GROUNDS: VAN DER STEL 35-36		17 086	20 144	20 667	23 654	
4.8 - 3545 CEMETRY: STELLENBOSCH 43-44		4 714	5 881	5 077	6 813	
4.9 - 3750 LIBRARY: PLEIN STREET 46-47		11 952	11 870	12 588	11 423	
4.10 - 3113 COMMUNITY DEVELOPMENT 5 - 6		13 160	7 723	15 448	22 548	
Vote 5 - CORPORATE SERVICES		**169 238**	**179 640**	**195 729**	**236 952**	
5.1 - 7111 CORPORATE SERVICES: GENERAL 80-81		4 591	2 836	13 757	4 708	
5.2 - 7180 HUMAN RESOURCES SERVICES 81-82		30 714	46 126	52 423	82 216	
5.3 - 5715 OCCUPATIONAL SAFETY 82		1 244	1 309	1 347	5 963	
5.4 - 7700 DOCUMENTATION AND ARCHIVES 82-83		12 865	13 339	15 318	16 102	
5.5 - 7720 LEGAL SERVICES 84		8 070	7 344	13 359	7 684	
5.6 - 7800 COUNCIL: GENERAL EXPENSES 85-86		29 942	30 885	27 972	32 476	
5.7 - 9910 INFORMATION TECHNOLOGY 90-91		43 530	41 070	41 577	48 918	
5.8 - 2235 PROPERTY MANAGEMENT 11-12		17 499	11 644	12 562	16 908	
5.9 - 6220 MUNICIPAL BUILDINGS AND STRUCTURES 12-13		20 783	25 088	17 414	21 977	
		–	–	–	–	
Vote 6 - FINANCIAL SERVICES		**90 279**	**130 206**	**149 803**	**144 583**	
6.1 - 9900 FINANCIAL SERVICES: GENERAL 92-93		75 654	115 832	131 980	115 765	
6.2 - 9920 FINANCIAL SERVICES: STORES 94		2 373	2 648	3 822	2 079	
6.3 - 9921 FINANCIAL SERVICES: SCM 94		8 506	9 325	10 416	12 119	
6.4 - 5130 LOGISTICS AND FLEET MANAGEMENT 22		3 746	2 400	3 585	3 191	
6.5 - 9932 SPECIAL RATING AREA		–	–	–	11 429	
		–	–	–	–	
Total Expenditure by Vote	2	**1 951 023**	**2 242 742**	**2 499 847**	**2 741 081**	

Prepared by : SAMRAS

Date : 2026/03/28 19:30

I also note planned capital expenditures on "Table A5 Budgeted Capital Expenditure by vote, functional classification and funding" page 46 (marked 43 on the pdf)

WC024 Stellenbosch - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Fore
Capital expenditure - Municipal Vote							
Multi-year expenditure appropriation	2						
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		**39**	**39**	**40**	**100**	**100**	
1.1 - 1100 MUNICIPAL MANAGER 1		39	39	40	100	100	
1.2 - 1105 INTERNAL AUDIT 2		–	–	–	–	–	
1.3 - 1106 AUDIT COMMITTEE 2		–	–	–	–	–	
1.4 - 1111 LIAISON EXECUTIVE 2		–	–	–	–	–	
1.5 - 7770 COMMUNICATION SERVICES		–	–	–	–	–	
1.6 - 8110 IDP AND STRATEGIC PROGRAMS 88-89		–	–	–	–	–	
1.7 - 8116 PUBLIC PARTICIPATION		–	–	–	–	–	
		–	–	–	–	–	
		–	–	–	–	–	
		–	–	–	–	–	
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		**11 214**	**3 726**	**29 731**	**29 824**	**31 106**	
2.1 - 2200 PLANNING AND DEVELOPMENT: GENERAL 3		–	–	–	–	–	
2.2 - 2205 BUILDING CONTROL 4		–	–	91	125	125	
2.3 - 2210 TOWN PLANNING 4 - 5		–	–	100	85	85	
2.4 - 2230 TOWN DEVELOPMENT 5		–	–	–	–	–	
2.5 - 8120 LOCAL ECONOMIC DEVELOPMENT 6 - 7		4 400	866	3 124	2 000	3 017	
2.6 - 3780 HUMAN SETTLEMENTS: GENERAL 8		–	–	–	–	–	
2.7 - 3781 HOUSING ADMINISTRATION 9-10		–	–	5 739	7 728	8 765	
2.8 - 3783 NEW HOUSING 10		6 815	2 860	20 678	19 886	19 114	
		–	–	–	–	–	
		–	–	–	–	–	
Vote 3 - INFRASTRUCTURE SERVICES		**258 112**	**354 895**	**338 562**	**447 282**	**381 811**	
3.1 - 6600 ENGINEERING SERVICES GENERAL		39	84	72	80	80	
3.2 - 4400 ELECTRICAL ENGINEERING SERVICES 56-58		73 489	98 555	72 838	106 552	124 642	
3.3 - 6530 REFUSE REMOVAL 60-61		8 527	76 156	32 075	18 702	29 559	
3.4 - 6620 ROADS		57 871	72 827	78 306	85 614	56 114	
3.5 - 6606 SEWERAGE NETWORK		40 101	20 885	58 968	86 800	62 438	
3.6 - 6650 WATER NETWORK		73 907	72 955	73 254	148 159	107 328	
3.7 - 4410 ELECTRICAL ENG. CLIENT SERVICES		–	–	–	–	–	
3.8 - 4420 ELECTRICAL ENG. SYSTEM OPERATIONS		–	–	–	–	–	
3.9 - 2245 DEVELOP SERVICES & PROJECT MANAGEMENT		4 178	13 433	23 048	1 375	1 651	
3.10 - 6540 CLEANING OF STREETS		–	–	–	–	–	
Vote 4 - COMMUNITY AND PROTECTION SERVICES		**15 377**	**26 587**	**32 523**	**66 675**	**90 487**	
4.1 - 5111 COMMUNITY AND PROTECTION: GENERAL 20		453	593	1 690	1 650	2 167	
4.2 - 5120 FIRE SERVICES 20-22		820	349	462	1 918	4 703	
4.3 - 5140 TRAFFIC SERVICES: LICENCING 22-23		141	91	37	100	100	
4.4 - 5705 DISASTER MANAGEMENT 25-26		599	1 115	–	–	–	
4.5 - 5710 LAW ENFORCEMENT 26-27		794	7 558	(122)	5 343	13 719	
4.6 - 3300 FORESTRY		8 044	3 461	7 921	4 932	4 978	
4.7 - 3340 SPORTS GROUNDS: VAN DER STEL 35-36		1 735	3 877	1 294	2 961	7 583	
4.8 - 3545 CEMETRY: STELLENBOSCH 43-44		870	9 386	19 999			
4.9 - 3750 LIBRARY: PLEIN STREET 46-47		132	105	625	400	–	
4.10 - 3113 COMMUNITY DEVELOPMENT 5 - 6		1 789	52	617	550	415	
Vote 5 - CORPORATE SERVICES		**30 416**	**29 161**	**43 743**	**50 920**	**31 664**	

Whatever the correct budget figure turns out to be, it does not change my fundamental objection:

A public asset is being handed to a private club, which will upgrade it at its own expense, good for the municipality on paper. But the municipality is the aggregate of its ratepayers, and we will lose access to the facility entirely, never physically able to enjoy the benefits of that upgrade. That loss is the issue no budget clarification will resolve.

Best regards

Corne Schriek

tel: +27 72 249 0717
email: corne@schriek.co.za

On Fri, 10 Apr 2026 at 08:39, Albert van der Merwe <Albert.vanderMerwe@stellenbosch.gov.za> wrote:

Good day mr Schriek

We acknowledge receipt of your email, the content which is noted.

In our discussions last evening at the IDP meeting you were under the impression that that is the amount the municipality is going to spend on vd Stel sports facility. As you rightfully indicate in your email below it is not an expenditure. This is the amount the tenderer is going to invest in the vd Stel Sports facility, according to their tender.

I take note of your concerns that is still the same, as you explain last evening.

Kind Regards / Vriendelike Groete

Winners of the Arbor City Awards 2014 & 2017 Local Municipality Category

Albert van der Merwe

B.Parke & Rekreasiebestuur, Hons. Sportbestuur

Senior Bestuurder: Gemeenskapsdienste

Senior Manager: Community Services

Community & Protection Services

T: +27 21 808 8165 | F: +27 21 887 7446

123 Merriman Avenue, Stellenbosch, 7600

www.stellenbosch.gov.za

Disclaimer and confidentiality note: The legal status of this communication is governed by the terms and conditions published at the following link: http://www.stellenbosch.gov.za/main_pages/disclaimerpage.htm

STELLENBOS
STELLENBOSCH • PNIEL • FRANSC
MUNISIPALITEIT • UMASIPALA • MU

About Stellenbosch Municipality
Our mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.
Our head office is at Town House Complex, Plein Street, Stellenbosch, 7600, South Africa.
For more information about Stellenbosch Municipality, please call +2721-808-8111, or visit www.stellenbosch.gov.za

Disclaimer:
The information contained in this communication from albert.vandermerwe@stellenbosch.gov.za sent at 2026-04-10 08:39:17 is confidential and may be legally privileged. It is intended solely for use by corne@schriek.co.za and others authorized to receive it. If you are not corne@schriek.co.za you are hereby notified that any disclosure, copying, distribution or taking action in reliance of the contents of this information is strictly prohibited and may be unlawful. Powered by IOCO

From: Corne Schriek <corne@schriek.co.za>
Sent: Thursday, 09 April 2026 18:42
To: idp <idp@stellenbosch.gov.za>
Cc: Albert van der Merwe <Albert.vanderMerwe@stellenbosch.gov.za>; mm <Municipal.Manager@stellenbosch.gov.za>; Annemarie Ferns <Annemarie.Ferns@stellenbosch.gov.za>; Robin Hendrikse <Robin.Hendrikse@stellenbosch.gov.za>; johannie.serdyn@stellenbosch.gov.za
Subject: [EX] Re: IDP & Budget 2026/27 — Personal Submission — Van der Stel Sport Complex

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

I note that the budget figure of R395,000 I referenced should be read as R395 million in line with the R thousand convention used in Table SA33. The amount the municipality will 'receive' is in terms of capital value of the planned development, not cashflow. My substantive concerns remain unchanged.

Best regards

Corne Schriek

tel: +27 72 249 0717

email: corne@schriek.co.za

On Thu, 9 Apr 2026 at 17:02, Corne Schriek <corne@schriek.co.za> wrote:

IDP & Budget 2026/27 — Public Participation Submission

To: The Municipal Manager and Council of Stellenbosch Municipality
Date: 9 April 2026
Submitted by: Cornelis Schriek
Ward: 7 (also property in Ward 10)
Email: corne@schriek.co.za
Contact: 0722490717

I am a Stellenbosch ratepayer and the Chairman of the Stellenbosch Judo Club, a registered NPO (322-168) that has operated at the Van der Stel Sport Complex since the 1970s. I am submitting this comment personally, as someone whose club and community have been directly affected by the municipality's decision to lease the Van der Stel Sport Complex to Stellenbosch Football Club for 30 years.

Beyond the procedural concerns I set out below, I want to state clearly what this decision means to me and to my community. The Van der Stel Sport Complex is Stellenbosch's prime community sporting location — a multi-code, publicly accessible facility that has served residents across all backgrounds for generations. I acknowledge that the facility has become run-down and would benefit enormously from the kind of professional management, maintenance and investment that SFC can provide — and I welcome that prospect. What I cannot accept is that this upgrade comes at the cost of community access entirely. Under this lease, the complex will become the private home ground of a for-profit professional football club. According to revision 4 of the 2026/27 budget, the municipality will continue spending approximately R23–27 million of ratepayer money per year maintaining and developing the facility, while receiving R395,000 in total over 30 years (about R1097.22 per month). The asset's commercial value will grow because of the development — but that growth benefits SFC, not the community. What the community gets in return is unclear. What we lose is this: 95 years of community sport centre where each member need pay only R300

per year for access, replaced by a stadium and a private school on an already congested R44 corridor that cannot absorb the traffic a 5,000-15,000-seat venue and residential school will generate. This is not progress for Stellenbosch. **It is the privatisation of a public asset at the community's expense.**

I want to put four things on the record.

First: We have been given notice to leave a facility we have used for fifty years, with nowhere to go.

The municipality issued formal notice in November 2025 requiring all sporting codes except tennis and bowls to vacate by 31 March 2026. A reminder letter followed on 24 March 2026, which was retracted the same day — but the intention is clear. My club has received no alternative venue and no relocation plan. Tender BSM 02/25 (Clause 3.4.3) required a relocation plan to be submitted within six months of the award, AND that the sports codes needed to agree with the plan. That deadline has passed. As of 24 March 2026 the municipality's own correspondence acknowledges that most codes, including squash, still have no plan. Judo is not even mentioned.

Second: The eviction is happening before a lease has even been signed.

The Municipal Manager's letter of 24 March 2026 (Ref 17/6/3/1 - see attached to this email) states explicitly that the municipality is "still in the process of finalizing the official lease agreement" with Stellenbosch Football Club. SFC has no signed agreement. The municipality has no legal basis to evict existing users to make way for a tenant that has no executed contract.

Third: No building plans exist, yet we are already being displaced.

The announced redevelopment requires formal building plan approval, zoning consent, environmental and traffic assessments, and public participation in the planning process. None of this appears to have happened. We are being asked to leave before anyone knows what will be built, whether plans will be approved, or whether a properly designed facility could accommodate our club alongside SFC's football operations. A well-designed development could include a community sports hall for indoor codes like Judo, Gymnastics and Squash, and retained outdoor space for cricket, rugby and hockey. That question has never been asked, because the public has been excluded from the planning process entirely. I believe the development plans should be required to include facilities for all current sporting codes where possible, and that this should be a condition of the lease — not an afterthought.

Fourth: The public was misled during the participation process.

The municipality itself acknowledged at the 32nd Council Meeting (30 May 2025) that the original Information Statement — the document on which the public was asked to comment — contained a material "language discrepancy" relative to the tender specifications, and rescinded the original approval on that basis. The corrected document produced only two public comments (according to

minutes of the 33rd council meeting). Neither the original nor the corrected document disclosed what the Municipal Manager's letter of 24 March 2026 has now confirmed: that the practical result of this lease is the permanent removal of all public sport from Van der Stel, except tennis and bowls.

A community that understood this to be the outcome would have responded very differently. The community was never told the full picture. We were led to believe the facility would be upgraded for the community's benefit, yet the community is clearly being displaced.

What I am asking for in the IDP:

1. The IDP should address how the municipality intends to provide for the 19 sporting codes and their members displaced from the Van der Stel Sport Complex.
2. It should clarify how losing our prime sporting location best serves the community.
3. It should explain how it justifies spending approximately R23–27 million per year of ratepayer money on a facility that has been handed to a private football club for R395,000 over 30 years with no guaranteed public access in return. I
4. t should require SFC to include provision for community sporting use — accommodating all current codes where possible — in its development plans, and those plans should be publicly advertised and open to objection before they are approved.
5. And it should commission an independent traffic impact assessment for the R44 corridor before any development proceeds, given that a 5,000-seat stadium and a 200-learner residential school will generate significant additional traffic in an area that is already under pressure.

I reserve my right to bring a formal review application under PAJA if it is established that the MFMA Section 14 disposal process was not lawfully complied with.

Yours faithfully,

Corne Schriek
072 249 0717
7 A P Venter Avenue, Uniepark, Stellenbosch

Catherine Muller

From: Corne Schriek <corne@schriek.co.za>
Sent: Friday, 10 April 2026 12:06
To: Albert van der Merwe
Cc: idp; mm; Annemarie Ferns; Robin Hendrikse; johannie.serdyn@stellenbosch.gov.za; Joswin Paulse; Gary Boshoff; Garth Abrahams
Subject: Re: [EX] Re: IDP & Budget 2026/27 — Personal Submission — Van der Stel Sport Complex

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Thank you Mr. van der Merwe,

Yes, my questions about the budget have been answered, thank you!

My remaining 4 questions have yet to be answered.

(From my initial message:)

What I am asking for in the IDP:

1. The IDP should address how the municipality intends to provide for the 19 sporting codes and their members displaced from the Van der Stel Sport Complex.
2. It should clarify how losing our prime sporting location best serves the community. (*as it is considered a key asset in the Adam Tas Corridor's (ATC) local spatial development framework (LSDF)).*
3. ~~It should explain how it justifies spending approximately R23–27 million per year of ratepayer money on a facility that has been handed to a private football club for R395,000 over 30 years with no guaranteed public access in return.~~ *Answered: R23-27 is expense budget for **all** sports grounds. Income is R395 000 000, noted as the planned amount SFC will spend on physical improvements.*
4. It should require SFC to include provision for community sporting use — accommodating all current codes where possible — in its development plans, and those plans should be publicly advertised and open to objection before they are approved.
5. And it should commission an independent traffic impact assessment for the R44 corridor before any development proceeds, given that a 5,000-seat stadium and a 200-learner residential school will generate significant additional traffic in an area that is already under pressure.

Thank you

Corne Schriek

tel: +27 72 249 0717
email: corne@schriek.co.za

On Fri, 10 Apr 2026 at 11:14, Albert van der Merwe <Albert.vanderMerwe@stellenbosch.gov.za> wrote:

Dear Mr Schriek

I confirm what the line item is for all our sport facilities. You are correct that a significant portion of that aggregate is attributed to VDS. However, it is important to note that our sporting needs at our other 14 sporting facilities require attention. There will therefore not necessarily be a decrease in the budget, but more of a reprioritisation of our outstanding needs. For example, we are currently upgrading the floodlights at our other facilities at a cost of millions of rands. There are other needs that also require attention. We also have a shortage of staff capacity at some of our sporting facilities. The staff currently serving at vd Stel will fill the gaps at other facilities.

I hope my explanation is acceptable. If you have any more questions I will try and answer them.

Kind Regards / Vriendelike Groete

Winners of the Arbor City Awards 2014 & 2017 Local Municipality Category

Albert van der Merwe

B.Parke & Rekreasiebestuur, Hons. Sportbestuur

Senior Bestuurder: Gemeenskapsdienste

Senior Manager: Community Services

Community & Protection Services

T: +27 21 808 8165 | F: +27 21 887 7446

123 Merriman Avenue, Stellenbosch, 7600

www.stellenbosch.gov.za

Disclaimer and confidentiality note: The legal status of this communication is governed by the terms and conditions published at the following link: http://www.stellenbosch.gov.za/main_pages/disclaimerpage.htm

About Stellenbosch Municipality
Our mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.
Our head office is at Town House Complex, Plein Street, Stellenbosch, 7600, South Africa. For more information about Stellenbosch Municipality, please call +2721-808-8111, or visit www.stellenbosch.gov.za

Disclaimer:
The information contained in this communication from albert.vandermerwe@stellenbosch.gov.za sent at 2026-04-10 11:14:10 is confidential and may be legally privileged. It is intended solely for use by corne@schriek.co.za and others authorized to receive it. If you are not corne@schriek.co.za you are hereby notified that any disclosure, copying, distribution or taking action in reliance of the contents of this information is strictly prohibited and may be unlawful. Powered by IOCO

From: Corne Schriek <corne@schriek.co.za>
Sent: Friday, 10 April 2026 09:47
To: Albert van der Merwe <Albert.vanderMerwe@stellenbosch.gov.za>
Cc: idp <idp@stellenbosch.gov.za>; mm <Municipal.Manager@stellenbosch.gov.za>; Annemarie Ferns <Annemarie.Ferns@stellenbosch.gov.za>; Robin Hendrikse <Robin.Hendrikse@stellenbosch.gov.za>; johannie.serdyn@stellenbosch.gov.za; Joswin Paulse <Joswin.Paulse@stellenbosch.gov.za>
Subject: Re: [EX] Re: IDP & Budget 2026/27 — Personal Submission — Van der Stel Sport Complex

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good morning Mr van der Merwe,

Thank you for acknowledging my concerns. I really appreciate that you took the time discuss this matter with me!

Regarding the 23-27 million expense items on the budget I mentioned, please review PDF page 41 (marked page 38) on the document "WC024_2026_Appendix-1-MTREF-Budget-2026-2027-March-2026-Council.pdf", "Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A" on expenditures.

You said last night that you think these amounts I mention might be for all sports grounds, not just Van der Stel. Since I see no line items for all the other facilities, you may be correct that 4.7 - 3340 is the consolidated code. If this is the case , I believe a significant portion of that aggregate is attributed to VDS. If the grounds are leased, I would expect those expenditures to drop significantly.

I paste a screenshot here and highlighted the particular line item for your attention:

WC024 Stellenbosch - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Curren
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget
		–	–	–	–
		–	–	–	–
Vote 3 - INFRASTRUCTURE SERVICES		**1 168 066**	**1 425 261**	**1 538 143**	**1 636 653**
3.1 - 6600 ENGINEERING SERVICES GENERAL		7 934	20 352	19 041	10 352
3.2 - 4400 ELECTRICAL ENGINEERING SERVICES 56-58		621 863	730 520	877 337	929 758
3.3 - 6530 REFUSE REMOVAL 60-61		64 936	148 977	150 843	135 122
3.4 - 6620 ROADS		114 022	118 675	107 887	130 707
3.5 - 6606 SEWERAGE NETWORK		159 370	156 196	165 849	182 162
3.6 - 6650 WATER NETWORK		140 964	188 552	174 987	185 692
3.7 - 4410 ELECTRICAL ENG. CLIENT SERVICES		6 203	7 151	3 924	7 119
3.8 - 4420 ELECTRICAL ENG. SYSTEM OPERATIONS		14 347	15 254	10 638	13 486
3.9 - 2245 DEVELOP SERVICES & PROJECT MANAGEMENT		18 625	10 845	13 596	14 225
3.10 - 6540 CLEANING OF STREETS		19 800	28 739	14 043	28 029
Vote 4 - COMMUNITY AND PROTECTION SERVICES		**420 645**	**411 626**	**496 831**	**568 393**
4.1 - 5111 COMMUNITY AND PROTECTION: GENERAL 20		12 350	17 161	22 489	19 877
4.2 - 5120 FIRE SERVICES 20-22		47 312	53 375	55 438	47 750
4.3 - 5140 TRAFFIC SERVICES: LICENCING 22-23		178 979	147 143	197 657	228 284
4.4 - 5705 DISASTER MANAGEMENT 25-26		6 853	6 021	4 685	7 974
4.5 - 5710 LAW ENFORCEMENT 26-27		90 033	94 425	108 004	132 810
4.6 - 3300 FORESTRY		38 206	47 883	54 777	67 260
4.7 - 3340 SPORTS GROUNDS: VAN DER STEL 35-36		17 086	20 144	20 667	23 654
4.8 - 3545 CEMETRY: STELLENBOSCH 43-44		4 714	5 881	5 077	6 813
4.9 - 3750 LIBRARY: PLEIN STREET 46-47		11 952	11 870	12 588	11 423
4.10 - 3113 COMMUNITY DEVELOPMENT 5 - 6		13 160	7 723	15 448	22 548
Vote 5 - CORPORATE SERVICES		**169 238**	**179 640**	**195 729**	**236 952**
5.1 - 7111 CORPORATE SERVICES: GENERAL 80-81		4 591	2 836	13 757	4 708
5.2 - 7180 HUMAN RESOURCES SERVICES 81-82		30 714	46 126	52 423	82 216
5.3 - 5715 OCCUPATIONAL SAFETY 82		1 244	1 309	1 347	5 963
5.4 - 7700 DOCUMENTATION AND ARCHIVES 82-83		12 865	13 339	15 318	16 102
5.5 - 7720 LEGAL SERVICES 84		8 070	7 344	13 359	7 684
5.6 - 7800 COUNCIL: GENERAL EXPENSES 85-86		29 942	30 885	27 972	32 476
5.7 - 9910 INFORMATION TECHNOLOGY 90-91		43 530	41 070	41 577	48 918
5.8 - 2235 PROPERTY MANAGEMENT 11-12		17 499	11 644	12 562	16 908
5.9 - 6220 MUNICIPAL BUILDINGS AND STRUCTURES 12-13		20 783	25 088	17 414	21 977
		–	–	–	–
Vote 6 - FINANCIAL SERVICES		**90 279**	**130 206**	**149 803**	**144 583**
6.1 - 9900 FINANCIAL SERVICES: GENERAL 92-93		75 654	115 832	131 980	115 765
6.2 - 9920 FINANCIAL SERVICES: STORES 94		2 373	2 648	3 822	2 079
6.3 - 9921 FINANCIAL SERVICES: SCM 94		8 506	9 325	10 416	12 119
6.4 - 5130 LOGISTICS AND FLEET MANAGEMENT 22		3 746	2 400	3 585	3 191
6.5 - 9932 SPECIAL RATING AREA		–	–	–	11 429
		–	–	–	–
Total Expenditure by Vote	2	**1 951 023**	**2 242 742**	**2 499 847**	**2 741 081**

Prepared by : SAMRAS

Date : 2026/03/28 19:30

I also note planned capital expenditures on "Table A5 Budgeted Capital Expenditure by vote, functional classification and funding" page 46 (marked 43 on the pdf)

WC024 Stellenbosch - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 202		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Fu Fo
Capital expenditure - Municipal Vote							
Multi-year expenditure appropriation	2						
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		**39**	**39**	**40**	**100**	**100**	
1.1 - 1100 MUNICIPAL MANAGER 1		39	39	40	100	100	
1.2 - 1105 INTERNAL AUDIT 2		–	–	–	–	–	
1.3 - 1106 AUDIT COMMITTEE 2		–	–	–	–	–	
1.4 - 1111 LIAISON EXECUTIVE 2		–	–	–	–	–	
1.5 - 7770 COMMUNICATION SERVICES		–	–	–	–	–	
1.6 - 8110 IDP AND STRATEGIC PROGRAMS 88-89		–	–	–	–	–	
1.7 - 8116 PUBLIC PARTICIPATION		–	–	–	–	–	
		–	–	–	–	–	
		–	–	–	–	–	
		–	–	–	–	–	
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		**11 214**	**3 726**	**29 731**	**29 824**	**31 106**	
2.1 - 2200 PLANNING AND DEVELOPMENT: GENERAL 3		–	–	–	–	–	
2.2 - 2205 BUILDING CONTROL 4		–	–	91	125	125	
2.3 - 2210 TOWN PLANNING 4 - 5		–	–	100	85	85	
2.4 - 2230 TOWN DEVELOPMENT 5		–	–	–	–	–	
2.5 - 8120 LOCAL ECONOMIC DEVELOPMENT 6 - 7		4 400	866	3 124	2 000	3 017	
2.6 - 3780 HUMAN SETTLEMENTS: GENERAL 8		–	–	–	–	–	
2.7 - 3781 HOUSING ADMINISTRATION 9-10		–	–	5 739	7 728	8 765	
2.8 - 3783 NEW HOUSING 10		6 815	2 860	20 678	19 886	19 114	
		–	–	–	–	–	
		–	–	–	–	–	
Vote 3 - INFRASTRUCTURE SERVICES		**258 112**	**354 895**	**338 562**	**447 282**	**381 811**	
3.1 - 6600 ENGINEERING SERVICES GENERAL		39	84	72	80	80	
3.2 - 4400 ELECTRICAL ENGINEERING SERVICES 56-58		73 489	98 555	72 838	106 552	124 642	
3.3 - 6530 REFUSE REMOVAL 60-61		8 527	76 156	32 075	18 702	29 559	
3.4 - 6620 ROADS		57 871	72 827	78 306	85 614	56 114	
3.5 - 6606 SEWERAGE NETWORK		40 101	20 885	58 968	86 800	62 438	
3.6 - 6650 WATER NETWORK		73 907	72 955	73 254	148 159	107 328	
3.7 - 4410 ELECTRICAL ENG. CLIENT SERVICES		–	–	–	–	–	
3.8 - 4420 ELECTRICAL ENG. SYSTEM OPERATIONS		–	–	–	–	–	
3.9 - 2245 DEVELOP SERVICES & PROJECT MANAGEMENT		4 178	13 433	23 048	1 375	1 651	
3.10 - 6540 CLEANING OF STREETS		–	–	–	–	–	
Vote 4 - COMMUNITY AND PROTECTION SERVICES		**15 377**	**26 587**	**32 523**	**66 675**	**90 487**	
4.1 - 5111 COMMUNITY AND PROTECTION: GENERAL 20		453	593	1 690	1 650	2 167	
4.2 - 5120 FIRE SERVICES 20-22		820	349	462	1 918	4 703	
4.3 - 5140 TRAFFIC SERVICES: LICENCING 22-23		141	91	37	100	100	
4.4 - 5705 DISASTER MANAGEMENT 25-26		599	1 115	–	–	–	
4.5 - 5710 LAW ENFORCEMENT 26-27		794	7 558	(122)	5 343	13 719	
4.6 - 3300 FORESTRY		8 044	3 461	7 921	4 932	4 978	
4.7 - 3340 SPORTS GROUNDS: VAN DER STEL 35-36		1 735	3 877	1 294	2 961	7 583	
4.8 - 3545 CEMETRY: STELLENBOSCH 43-44		870	9 386	19 999			
4.9 - 3750 LIBRARY: PLEIN STREET 46-47		132	105	625	400	–	
4.10 - 3113 COMMUNITY DEVELOPMENT 5 - 6		1 789	52	617	550	415	
Vote 5 - CORPORATE SERVICES		**30 416**	**29 161**	**43 743**	**50 920**	**31 664**	

Whatever the correct budget figure turns out to be, it does not change my fundamental objection:

A public asset is being handed to a private club, which will upgrade it at its own expense, good for the municipality on paper. But the municipality is the aggregate of its ratepayers, and we will lose access to the facility entirely, never physically able to enjoy the benefits of that upgrade. That loss is the issue no budget clarification will resolve.

Best regards

Corne Schriek

tel: +27 72 249 0717

email: corne@schriek.co.za

On Fri, 10 Apr 2026 at 08:39, Albert van der Merwe <Albert.vanderMerwe@stellenbosch.gov.za> wrote:

Good day mr Schriek

We acknowledge receipt of your email, the content which is noted.

In our discussions last evening at the IDP meeting you were under the impression that that is the amount the municipality is going to spend on vd Stel sports facility. As you rightfully indicate in your email below it is not an expenditure. This is the amount the tenderer is going to invest in the vd Stel Sports facility, according to their tender.

I take note of your concerns that is still the same, as you explain last evening.

Kind Regards / Vriendelike Groete

Winners of the Arbor City Awards 2014 & 2017 Local Municipality Category

Albert van der Merwe

B.Parke & Rekreasiebestuur, Hons. Sportbestuur

Senior Bestuurder: Gemeenskapsdienste

Senior Manager: Community Services

Community & Protection Services

T: +27 21 808 8165 | F: +27 21 887 7446

123 Merriman Avenue, Stellenbosch, 7600

www.stellenbosch.gov.za

Disclaimer and confidentiality note: The legal status of this communication is governed by the terms and conditions published at the following link: http://www.stellenbosch.gov.za/main_pages/disclaimerpage.htm

About Stellenbosch Municipality
Our mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.
Our head office is at Town House Complex, Plein Street, Stellenbosch, 7600, South Africa. For more information about Stellenbosch Municipality, please call +2721-808-8111, or visit www.stellenbosch.gov.za

Disclaimer:
The information contained in this communication from albert.vandermerwe@stellenbosch.gov.za sent at 2026-04-10 08:39:17 is confidential and may be legally privileged. It is intended solely for use by corne@schriek.co.za and others authorized to receive it. If you are not corne@schriek.co.za you are hereby notified that any disclosure, copying, distribution or taking action in reliance of the contents of this information is strictly prohibited and may be unlawful. Powered by IOCO

From: Corne Schriek <corne@schriek.co.za>
Sent: Thursday, 09 April 2026 18:42
To: idp <idp@stellenbosch.gov.za>
Cc: Albert van der Merwe <Albert.vanderMerwe@stellenbosch.gov.za>; mm <Municipal.Manager@stellenbosch.gov.za>; Annemarie Ferns <Annemarie.Ferns@stellenbosch.gov.za>; Robin

Hendrikse <Robin.Hendrikse@stellenbosch.gov.za>; johannie.serdyn@stellenbosch.gov.za
Subject: [EX] Re: IDP & Budget 2026/27 — Personal Submission — Van der Stel Sport Complex

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

I note that the budget figure of R395,000 I referenced should be read as R395 million in line with the R thousand convention used in Table SA33. The amount the municipality will 'receive' is in terms of capital value of the planned development, not cashflow. My substantive concerns remain unchanged.

Best regards

Corne Schriek

tel: +27 72 249 0717

email: corne@schriek.co.za

On Thu, 9 Apr 2026 at 17:02, Corne Schriek <corne@schriek.co.za> wrote:

IDP & Budget 2026/27 — Public Participation Submission

To: The Municipal Manager and Council of Stellenbosch Municipality
Date: 9 April 2026
Submitted by: Cornelis Schriek
Ward: 7 (also property in Ward 10)
Email: corne@schriek.co.za
Contact: 0722490717

I am a Stellenbosch ratepayer and the Chairman of the Stellenbosch Judo Club, a registered NPO (322-168) that has operated at the Van der Stel Sport Complex since the 1970s. I am submitting this comment personally, as someone whose club and community have been directly affected by the municipality's decision to lease the Van der Stel Sport Complex to Stellenbosch Football Club for 30 years.

Beyond the procedural concerns I set out below, I want to state clearly what this decision means to me and to my community. The Van der Stel Sport Complex is Stellenbosch's prime community sporting location — a multi-code, publicly accessible facility that has served residents across all backgrounds for generations. I acknowledge that the facility has become run-down and would benefit enormously from the kind of professional management, maintenance and investment that SFC can provide — and I welcome that prospect. What I cannot accept is that this upgrade comes at the cost of community access entirely. Under this lease, the complex will become the private home ground of a for-profit professional football club. According to revision 4 of the 2026/27 budget, the municipality will continue spending approximately R23–27 million of ratepayer money per year maintaining and developing the facility, while receiving R395,000 in total over 30 years (about R1097.22 per month). The asset's commercial value will grow because of the development — but that growth benefits SFC, not the community. What the community gets in return is unclear. What we lose is this: 95 years of community sport centre where each member need pay only R300 per year for access, replaced by a stadium and a private school on an already congested R44 corridor that cannot absorb the traffic a 5,000-15,000-seat venue and residential school will generate. This is not progress for Stellenbosch. **It is the privatisation of a public asset at the community's expense.**

I want to put four things on the record.

First: We have been given notice to leave a facility we have used for fifty years, with nowhere to go.

The municipality issued formal notice in November 2025 requiring all sporting codes except tennis and bowls to vacate by 31 March 2026. A reminder letter followed on 24 March 2026, which was retracted the same day — but the intention is clear. My club has received no alternative venue and no relocation plan. Tender BSM 02/25 (Clause 3.4.3) required a relocation plan to be submitted within six months of the award, AND that the sports codes needed to agree with the plan. That deadline has passed. As of 24 March 2026 the municipality's own correspondence acknowledges that most codes, including squash, still have no plan. Judo is not even mentioned.

Second: The eviction is happening before a lease has even been signed.

The Municipal Manager's letter of 24 March 2026 (Ref 17/6/3/1 - see attached to this email) states explicitly that the municipality is "still in the process of finalizing the official lease agreement" with Stellenbosch Football Club. SFC has no signed agreement. The municipality has no legal basis to evict existing users to make way for a tenant that has no executed contract.

Third: No building plans exist, yet we are already being displaced.

The announced redevelopment requires formal building plan approval, zoning consent, environmental and traffic assessments, and public participation in the planning process. None of this appears to have happened. We are being asked to leave before anyone knows what will be built, whether plans will be approved, or whether a properly designed facility could accommodate our club alongside SFC's football operations. A well-designed development could include a community sports hall for indoor codes like Judo, Gymnastics and Squash, and retained outdoor space for cricket, rugby and hockey. That question has never been asked, because the public has been excluded from the planning process entirely. I believe the development plans should be required to include facilities for all current sporting codes where possible, and that this should be a condition of the lease — not an afterthought.

Fourth: The public was misled during the participation process.

The municipality itself acknowledged at the 32nd Council Meeting (30 May 2025) that the original Information Statement — the document on which the public was asked to comment — contained a material "language discrepancy" relative to the tender specifications, and rescinded the original approval on that basis. The corrected document produced only two public comments (according to minutes of the 33rd council meeting). Neither the original nor the corrected document disclosed what the Municipal Manager's letter of 24 March 2026 has now confirmed: that the practical result of this lease is the permanent removal of all public sport from Van der Stel, except tennis and bowls.

A community that understood this to be the outcome would have responded very differently. The community was never told the full picture. We were led to believe the facility would be upgraded for the community's benefit, yet the community is clearly being displaced.

What I am asking for in the IDP:

1. The IDP should address how the municipality intends to provide for the 19 sporting codes and their members displaced from the Van der Stel Sport Complex.
2. It should clarify how losing our prime sporting location best serves the community.
3. It should explain how it justifies spending approximately R23–27 million per year of ratepayer money on a facility that has been handed to a private football club for R395,000 over 30 years with no guaranteed public access in return. I
4. t should require SFC to include provision for community sporting use — accommodating all current codes where possible — in its development plans, and those plans should be publicly advertised and open to objection before they are approved.
5. And it should commission an independent traffic impact assessment for the R44 corridor before any development proceeds, given that a 5,000-seat stadium and a 200-learner residential school will generate significant additional traffic in an area that is already under pressure.

I reserve my right to bring a formal review application under PAJA if it is established that the MFMA Section 14 disposal process was not lawfully complied with.

Yours faithfully,

Corne Schriek
072 249 0717
7 A P Venter Avenue, Uniepark, Stellenbosch

Teddy Hall

Nwabisa Jozana

From: Teddy@HeritageMG.co.za
Sent: Thursday, 09 April 2026 10:44
To: idp
Subject: [EX] Submission by Teddy Hall (Ward 9) - Stellenbosch IDP

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Municipality

Transport Proposals: Park-and-Ride, Buses, and Pedestrian Zones
Stellenbosch's own plans and residents' voices have long called for **park-and-ride** and other alternatives. Our Comprehensive Integrated Transport Plan and SDF emphasise sustainable mobility over adding downtown parking. In line with this, I propose the following strategies as part of the IDP:

- **Park-and-ride lots at each town entrance:** Establish secure parking lots at the main access roads into Stellenbosch (for example, Groeneweide Road, Papegaaiberg/R44, Brandwacht, etc.) and provide shuttle services for commuters or students to the CBD. This "parking-in-a-circle" concept was already recommended in local planning (a heritage workshop noted ideas for parking around the town, with buses connecting to the centre, see centrestellenboschheritage.co.za). Implementing these peripheral lots will intercept cars before they enter the historic core.
- **Dedicated bus parking on the Braak (court side):** Coach buses, taxis and shuttles should not wind through narrow Dorp Street. Instead, a staging area can exist on the Braak's side near the Magistrate's Court. Tourist buses could park there, and people can walk into town. (In fact, a local study observed that *"buses driving around the Braak are not seen as a good idea" (See* stellenboschheritage.co.za), underscoring the need to keep big vehicles at the perimeter.) By routing buses to the Braak area, we free up space in the CBD and reduce congestion.
- **Pedestrianise the town centre:** Gradually restrict private car access on Andringa and Church Street, and on adjoining core roads, to turn the centre into a pedestrian-friendly zone. This plan aligns with the SDF's "car-free living" goal, which aims to have at least half of urban activities within a short walk of homes. With safer sidewalks, widened crossings and more trees, people will be encouraged to walk or cycle for errands. Enhancing bicycle paths (for example, along Park and Plein Streets) will also improve townwide connectivity without adding cars.

Each of these measures is feasible and consistent with the adopted policy. For example, the ATC framework and transport plans explicitly call for investments in park-and-ride facilities and non-motorised transport. We need bold action now: build the lots, run the shuttles, and give pedestrians priority.

I urge the Municipality to honour the **Adam Tas Corridor (ATC)** vision as it finalises the new IDP. The official ATC planning documents describe the Corridor as "an integrated urban development corridor that is liveable, safe, resource-efficient, socially integrated, and economically inclusive". In practice, this means focusing on mixed-use, higher-

density neighbourhoods served by efficient transit. Indeed, the ATC spans 375 hectares of currently under-used land with plans for roughly *13,500* new homes for students, workers and lower-income households, coupled with "enhanced public transport" (see stias.ac.za). In short, the ATC embodies best-practice urbanism for Stellenbosch. I respectfully request that these principles guide all IDP decisions – equitable, transit-oriented growth – rather than by short-term gain from sprawl.

Development Outside the Urban Edge and Congestion

Citizens are alarmed that new housing developments are being approved far beyond the designated urban edge, in low-density layouts with no nearby bus or rail service. As the Stellenbosch Spatial Development Framework (SDF) warns, *"distant suburbs are almost entirely reliant on private motor vehicles"* and their expansion "has an important role to play in increasing traffic congestion" (see Stellenbosch Municipality Spatial Development Framework). This congestion rings true in Ward 9, where far-flung estates force residents into cars for every trip. The SDF explicitly advises the opposite approach: *"allow higher density developments within town limits"* and *"enforce a strict urban edge"* to stop wasteful sprawl. We must heed that advice. Keeping new growth compact, oriented to existing towns and transit routes, will relieve pressure on roads, water, and other infrastructure.

Traffic congestion is already our biggest problem. The SDF notes that congestion has risen sharply in recent years and calls for a significant modal shift: *"a combination of non-motorised transport and public transport facilities is suggested... ensuring at least 50% of activities are found in an urban area within 1 km of residential areas"*. In other words, daily needs (work, school, shopping) should be accessible on foot, by bike, or by bus. Yet today the CBD of Stellenbosch is gridlocked for hours each weekday, especially when university terms are in session. This situation is unsustainable. The IDP must integrate the transport components of the ATC plan – including new bus routes and bike lanes – so that people can live here without relying on driving. Building sidewalks, cycle paths, and a good bus network is not an optional luxury but a necessity to restore mobility and quality of life.

Conclusion: A Sustainable Path Forward

Stellenbosch's future depends on honest, integrated planning. The ATC vision and the Municipality's own transport plans all point toward the same solution: stop approving isolated sprawl and instead densify along transit corridors, with public transport and walking as defaults. Implementing park-and-ride facilities at our entrances, rerouting buses to the Braak edge, and fully pedestrianising the historic CBD will go a long way toward curing our congestion woes. The time to act is now. I respectfully request that the IDP incorporate these strategies under the Adam Tas Corridor principles. Thank you for the opportunity to submit these comments and for considering a more liveable, pedestrian-friendly Stellenbosch.

Teddy Hall – 083 461 8111
Heritage Management Group


HERITAGE

Andrew Cyster

Nwabisa Jozana

From: andrew cyster <andrewcyster53@gmail.com>
Sent: Sunday, 12 April 2026 15:28
To: idp
Subject: [EX]

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Aan:Munisipale Bestuur/IDP
Van.A J Cyster refApr26/A2/168
Datum:12 April 2026
Onderwerp.

1.Riool East End Singel
2.Oorstromimg van waterkanaal in East End Singel
3.Skoonhou van strate.

Geagte Mnr/Me.
Hiermee wil ek deurmiddel van die IDP proses my insette lewer.
Ek doen ñ dringende beroep op die munisipaliteit om aandag te skenk aan die volgende.
1.Riooloorloop in East End.
Dit is nou al vir 20jr plus dat rou riool in ons strate uitloop.Dit is nie alleen ongesond nie maar onooglik en morsig.Daar word weekliks soms daagliks net skoon gespuit en dan word daar ñ wit stof oorgooi,maar die werklike probleem word nie aangespreek Nie.Volgens die amptenary is die projek al 2jr verlede op die begroting geplaas maar geen stuk werk word gedoen nie.Ons verlang dat die pompstasie uit die gemeenskap verwyder moet word.
2.Oorstromings van erwe.
Dit het nou 2 keer gebeur dat stormwater deur my huis geloop het.Die klagte kom al van 2016 .Die nodige amptenary soos Mnr Gaza Goodman was in kennis gestel en het al telkemale kom besoek aflê.Volgens wat verneem word is die projek voor begroot ,omgewingsamptenary was hier en ek stuur gereeld boodskappe.Nog niks is gedoen nie.My assuransie wil nie meer die skade dek nie agv van herhaling van dieselfde wise.
3.Onwelkome plakkers.
Hiervoor moet ñ permanente oplossings gevind word.Die plakkers laat mense onveilig voel en inbrake vermeerder.
Ek vertrou dat bogenoemde die nodige aandag sal geniet.
Vriendelike Groete.
A.J Cyster.

Councillor Patricia Crawley

Catherine Muller

From: Patricia Crawley
Sent: Thursday, 16 April 2026 09:03
To: Catherine Muller
Cc: Adolf Delport; Joseph Joon
Subject: FW: IDP REQUESTS FROM RAITHBY RATEPAYERS ASSOC

Dear Catherine
As discussed yesterday evening, I conflrm herewith the IDP requests from the Raithby Ratepayers Association for their input into the IDP for Ward 20.

Herewith also my additional input as PR Councillor for Ward 20 .

1: Street Lights: Need to be extended along Raithby Road from Winery Road at both entrances as the areas are very dark at night and early mornings creating hotspots for criminal activities.
Also, the bus shelter in Raithby Road outside Raithby Vines requires a street light as high school children waiting for their transport are in the dark in the early mornings.
2: Park Beautification: Trees in the Park bordering Watson Way and Hendrickse Street need to be cut as they are interfering with the Power Cables causing high number of electricity outages. Waterwise flowering shrubs/ fruit trees would be a better alternative. Regular clearing of thorny weeks and long grass growing up the fences.
The park behind the Raithby Vines needs urgent intervention/ clearing of aliens and beautification/ equipment for children.
3: Sidewalks: from Winery Road along Raithby Road are desperately needed as pedestrians-(numbers of which are increasing due to job opportunities in Raithby) have to walk in the road. This is not only a danger to them but to occupants in vehicles in particular in the dark, rainy Winter mornings.
4: All Road Markings: on ALL roads in Raithby and along Winery Road need to be completed. This includes clear markings on the pedestrian crossings in the village.

NOTE BELOW REQUESTS FROM RAITHBY RATEPAYERS ASSOCIATION.
Kindly confirm receipt of both inputs and that they have been captured.
Your support and efficiency is appreciated.

Kind regards / Vriendelike groete

Patricia Crawley

Council Chief Whip

T: +27 21 808 8009 | Cell:0834470766
2nd Floor, Main Building, Plein Street
Stellenbosch, 7600
www.stellenbosch.gov.za

From: Patricia Crawley <Patricia.Crawley@stellenbosch.gov.za>
Sent: Tuesday, 14 April 2026 08:38
To: Patricia Crawley <Patricia.Crawley@stellenbosch.gov.za>
Subject: IDP REQUESTS FROM RAITHBY RATEPAYERS ASSOC

Good morning madame, hope you are feeling good today. My list for the IDP meeting:
1. The narrow road from the corner of Watsonway to beyond the river bridge, needs widening and/or road signs.
2. The security cameras at the entrance, again.
3. The cleaning of vacant plot, corner Wagner and Watsonway streets.
4. Part of the Moddergat river behind Hendricks street reeds not removed.
5. The storm water overflow of the Newlands complex storm water dam will flow directly onto Watsonway and will cause serious flooding of the road.
6. On lower Watsonway and lower Raithby rd there is a constant spilling of sand during rainfall events.
7. Speed bumps required on lower Raithby rd as people use the road as a race track.
8. Greater visibility of law enforcement in Raithby to deter possible criminals. Also raids on possible drug houses.

Thank you
Adolf Delport
Contact No: 0822607384
Email: adolfdelport8@gmail.com

Get Outlook for Android

Helen Fischer

Nwabisa Jozana

From: Helen Fischer <fischerhelen206@gmail.com>
Sent: Wednesday, 22 April 2026 06:57
To: idp
Subject: [EX] Wemmershoek concerns

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Reader

Hereby myself As Hellene Fischer who owns a ECD centre in Wemmershoek Sawmill have a few points for idp as she to primary school meeting could not attend IDP.

1.parks that is safe in our community where eyes are on kids
2.houses
3.Space at hall for ECD centre,and multi purpose centre
4.sports field upgrade entry by gate upgraded, toilets, clubhouse
5. Road to school where our kids walk upgraded ..
6.light at dark spots at parkie as is now ,sewerage plant ..to taxis over railway.
7.taxi stops halts in Sawmill and crossing R45 and r301 where we wait for taxis
8.housing..

Mitculay Swarts

Nwabisa Jozana

From: Mitculay Swarts
Sent: Thursday, 23 April 2026 10:42
To: Nwabisa Jozana
Cc: Johanna Serdyn
Subject: Re: Insette IDP

Good day Nwabisa

On behalf of Cllr Serdyn and ward 11, the items below are inputs for the IDP for ward 11.

1. Development of Onderpapegaaiberg
2. Fence at the Adam Tas Bridge
3. Fence put around the graveyard
4. Cameras in ward 11 that include the streets in town i.e. Stasie Street and Onder Dorp Street
5. Signage for Onderpapegaaiberg
6. Beautification of entrances
7. Maintenance of the entrance at the circle of Devonvalley Road
8. Street surfaces in neigbourhood of Onderpapegaaiberg upgraded where necessary
9. Repainting of stop streets and speed bumps where necessary
10. Pavement of parking area behind municipal court needs to be upgraded
11. Restoration of ramp/driveway in Heroldstreet number 13
12. Trash cans in the following streets Dorp Street, Stasie Street, Market Street, and in Onderpapegaaiberg in Santhagen Street and Devonalley Road.
13. Upgrading of Papplaas Sport grounds:
    a. Soccer goalposts and raising the fence towards the SPCA's side
    b. Netball posts and the upgrade of the netball court
    c. Cement or concrete seating for spectators
    d. Upgrading of area as well as parking for vehicles
    e. Drying out of soccer fields
    f. Maintenance of sport grounds on a regular basis
14. Walking route and benches for elderly across from Geluksoord

Kind regards / Vriendelike groete

Mitculay Swarts
Ward Administrator
(Wards 8, 9, 11)

T: +27 21 808 8104
PMU Building, Market Street, Stellenbosch, 7600
www.stellenbosch.gov.za

From: Johanna Serdyn <Johanna.Serdyn@stellenbosch.gov.za>
Sent: Tuesday, April 21, 2026 7:42 AM

To: Mitculay Swarts <Mitculay.Swarts@stellenbosch.gov.za>
Subject: Insette IDP

Dag se Mitculay,
Ek en Boetie het Saterdag gesit oor behoeftes in Wyk 11 vir IDP . Die aand het die publiek toe gesak en ek besluit dit maak skriftelik in te dien .
Hier vog dit
1)Ontwikkeling van Onderpapegaaiberg
2)Omheining by die AdamTas brug
3)Begrafplaas omheining
4)Kameras in wyk 11 wat dorp strate ook insluit bv . Stasie straat , Onder Dorpstraat

5) Onderpapegaaiberg naambord
6)Verfraaiing van ingange
7)Instanthouding van die ingang by sirkel Devonvallei pad . Vol onkruid en niemand neem verandtwoordlikheid
8)Straat oppervlakte in buurt opgradeer waar nodig
9) Verf van stopstrate en spoedwalle soos nodig
10)Plaveisel van parkeer area agter Munisipale hof
11)Herstel van oprit in Herold straat voor no 13
12)Vullis dromme instrate in BV. Dorpstraat Stasie straat Mark straat en in Onderpapegaaiberg, Santhagen straat,Devonvallei pad .

13)**Opgradering van Paplaas sportgronde** .
a)Sokker pale en verhoging van heining na SPSA aangesien balle oor geskop word
b)Netbal pale en opgradering van netbalbaan blad
c) Sitplek vir toeskouers (sement)
d)Opgradering van area asook staanplek vir voertiue
e} Drooglegging van sokker velde
f) versorging van sportgronde opgereelde basis .

14)Stap paadjies en sit plekkies in park vir bejaardes oorkant ingang van Geluksoord oue te huis .
Byvoorbaat dank
Ald Serdyn

Jacques van Niekerk

Catherine Muller

From: idp
Subject: FW: Submission of IDP items Stellenbosch 2026/2027 water & sanitation
Attachments: Erf 16455R - Stellenbosch - Figure 1 (Rev2).pdf; Erf 16455R - Stellenbosch - Figure 2 (Rev2).pdf

Importance: High

From: Jacques van Niekerk <jacques@udsafrica.co.za>
Sent: Thursday, 23 April 2026 18:12
To: Leandro Hendricks <Leandro.Hendricks@stellenbosch.gov.za>; Deon Louw <Deon.Louw@stellenbosch.gov.za>; Tyrone King <Tyrone.King@stellenbosch.gov.za>; Shane Chandaka <Shane.Chandaka@stellenbosch.gov.za>; idp <idp@stellenbosch.gov.za>
Cc: Lize-Mari Visser <Lize-Mari.Visser@stellenbosch.gov.za>; Piet van Blerk <piet@udsafrica.co.za>; Engineering Services <Engineering.Services@stellenbosch.gov.za>; enquiries navrae <enquiries.navrae@stellenbosch.gov.za>
Subject: [EX] Submission of IDP items Stellenbosch 2026/2027 water & sanitation
Importance: High

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Deon & Leandro, @Leandro Hendricks @deon.louw@stellenbosch.gov.za @idp@stellenbosch.gov.za

We trust that you are well.

We hereby formally submit a request for the inclusion of water and sewer network infrastructure upgrades in the Stellenbosch Municipality's Integrated Development Plan (IDP) 2026/2027. This is important for the planned Stellenbosch School of Skills at Erf 16455/Re.

The existing infrastructure serving the area is operating under significant capacity constraints. These constraints have been identified as a key risk to sustainable service delivery within the broader community. As such, the proposed upgrades are considered essential to ensure system reliability, accommodate growth, and maintain acceptable levels of service, especially with the planned school of skills on Erf 16455/Re.

It is important to note that the required upgrades extend beyond the scope and financial capability of a single development and are more appropriately classified as municipal infrastructure with capacity constraints, and in urgent need of upgrading to ensure sustainable service delivery to the broader community.

We therefore request that these works be prioritised and included in the Municipality's IDP process, rather than being attributed to individual development contributions.

A summary of the proposed water & sewer upgrades is provided below:

Water:
Item 1: 335 m x 200 mm Ø upgrade existing 160 mm Ø HDPE pipe
Item 2: 205 m x 250 mm Ø replace existing 150 mm Ø AC pipe
Item 3: 205 m x 160 mm Ø link pipe
Item 4: 310 m x 250 mm Ø replace existing 150 mm Ø AC pipe

Sewer:
SSS1.9: 426 m x 315 mm Ø uPVC upgrade collector pipe
SSS1.10: 326 m x 315 mm Ø uPVC upgrade collector pipe

A cost summary follows below:

WATER						
	Existing Infrastructure	Upgrade	Length (m)	Amount	VAT (15%)	TOTAL (Incl VAT)
Item 1	160 mm Ø HDPE pipe	200 mm Ø	335	R794 000.00 *	R119 100.00	R913 100.00
Item 2	150 mm Ø AC pipe	250 mm Ø	205	R1 411 000.00 *	R211 650.00	R1 622 650.00
Item 3		160 mm Ø link pipe	205	R388 000.00 *	R58 200.00	R446 200.00
Item 4	150 mm Ø AC pipe	250 mm Ø	310	R1 008 000.00 *	R151 200.00	R1 159 200.00
				R3 601 000.00 *		**R4 141 150.00**

(Including P & G, Contingencies and Fees, but excluding VAT - Year 2025/26 Rand Value. This is a rough estimate, which does not include major unforeseen costs).*
The routes of the proposed pipelines are schematically shown in Figure 1, but must be finalised after a detailed pipeline route investigation.

SEWER

	Existing Infrastructure	Upgrade	Length (m)		VAT (15%)	TOTAL (Incl VAT)
SSS1.9	250 mm Ø pipe	315 mm Ø	426	R1 925 000.00 *	R288 750.00	R2 213 750.00
SSS1.10	250 mm Ø pipe	315 mm Ø	326	R1 516 000.00 *	R227 400.00	R1 743 400.00
				R3 441 000.00 *		**R3 957 150.00**

(Including P & G, Contingencies and Fees, but excluding VAT - Year 2025/26 Rand Value. This is a rough estimate, which does not include major unforeseen costs).*
The routes of the proposed pipelines are schematically shown in Figure 2, but must be finalised after detailed pipeline route investigations.

The proposed pipeline routes are indicated schematically in the attached Figure 1 and Figure 2.

Given the urgency and importance of these upgrades for the broader community, we kindly request that the Municipality consider these projects for prioritisation in the upcoming IDP cycle (2026/2027).

We would appreciate the opportunity to engage further with the relevant officials at the Stellenbosch Municipality to discuss the proposals in more detail, should this be required.

Thank you in advance.

Regards,

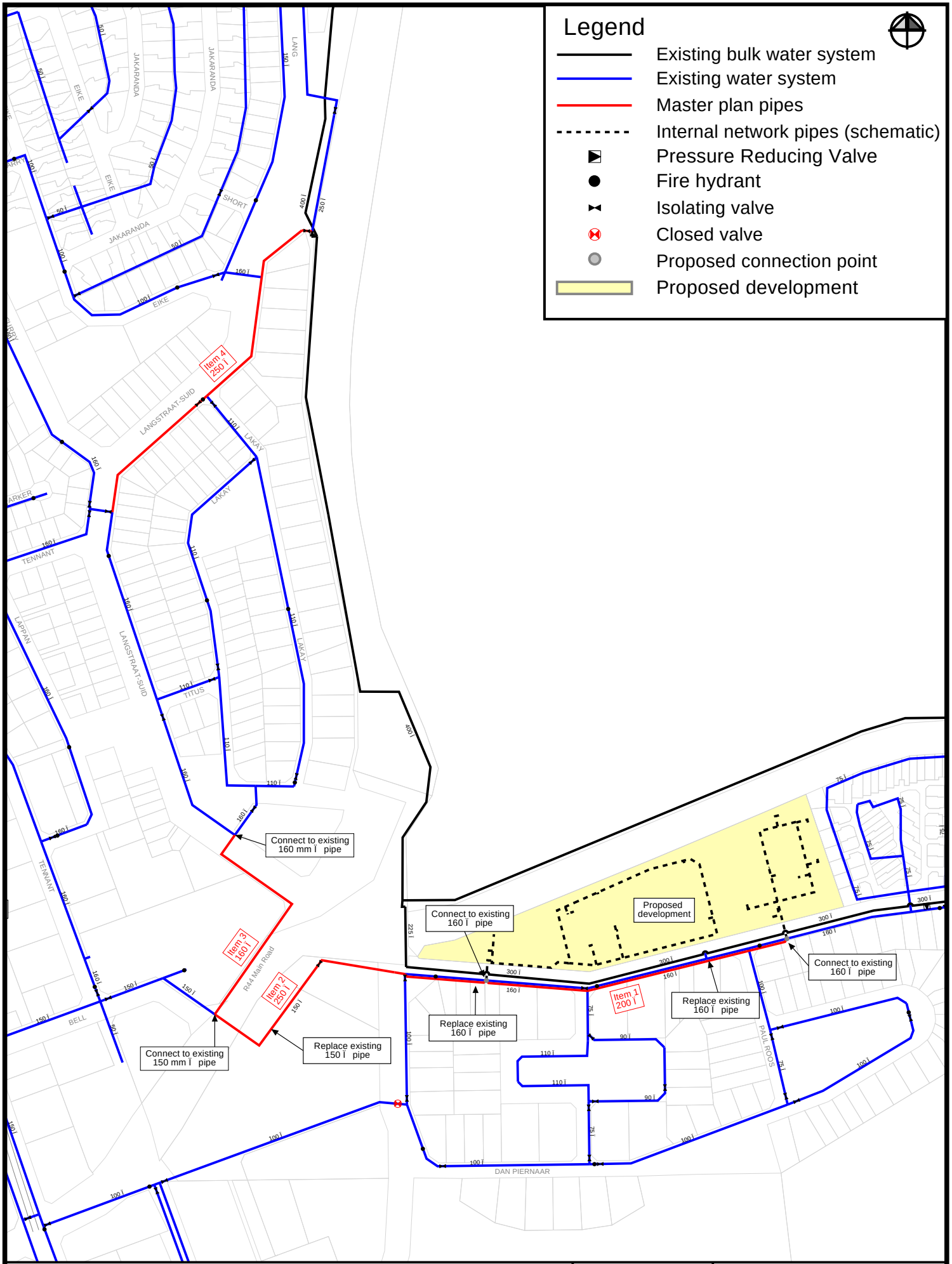


Jacques van Niekerk (PrTechEng)
Cell: +27 (0)82 323 9916
Office: +27 (0)76 211 9892
jacques@udsafrica.co.za

PO Box 50487
V&A Waterfront
Cape Town
8002
South Africa

11 Electron Street
Techno Park
Stellenbosch
7600
South Africa

This is a legally privileged and confidential communication intended only for the addressee. If you are not the intended recipient or you have received this communication in error, you are hereby strictly prohibited from using, disseminating, distributing or copying this e-mail or any of the attachments or parts thereof, and you are kindly requested to notify us and delete the erroneous communication. We do not accept liability for any damages, loss or expense arising from this e-mail and/or from the accessing of any attachments including damages caused by computer viruses

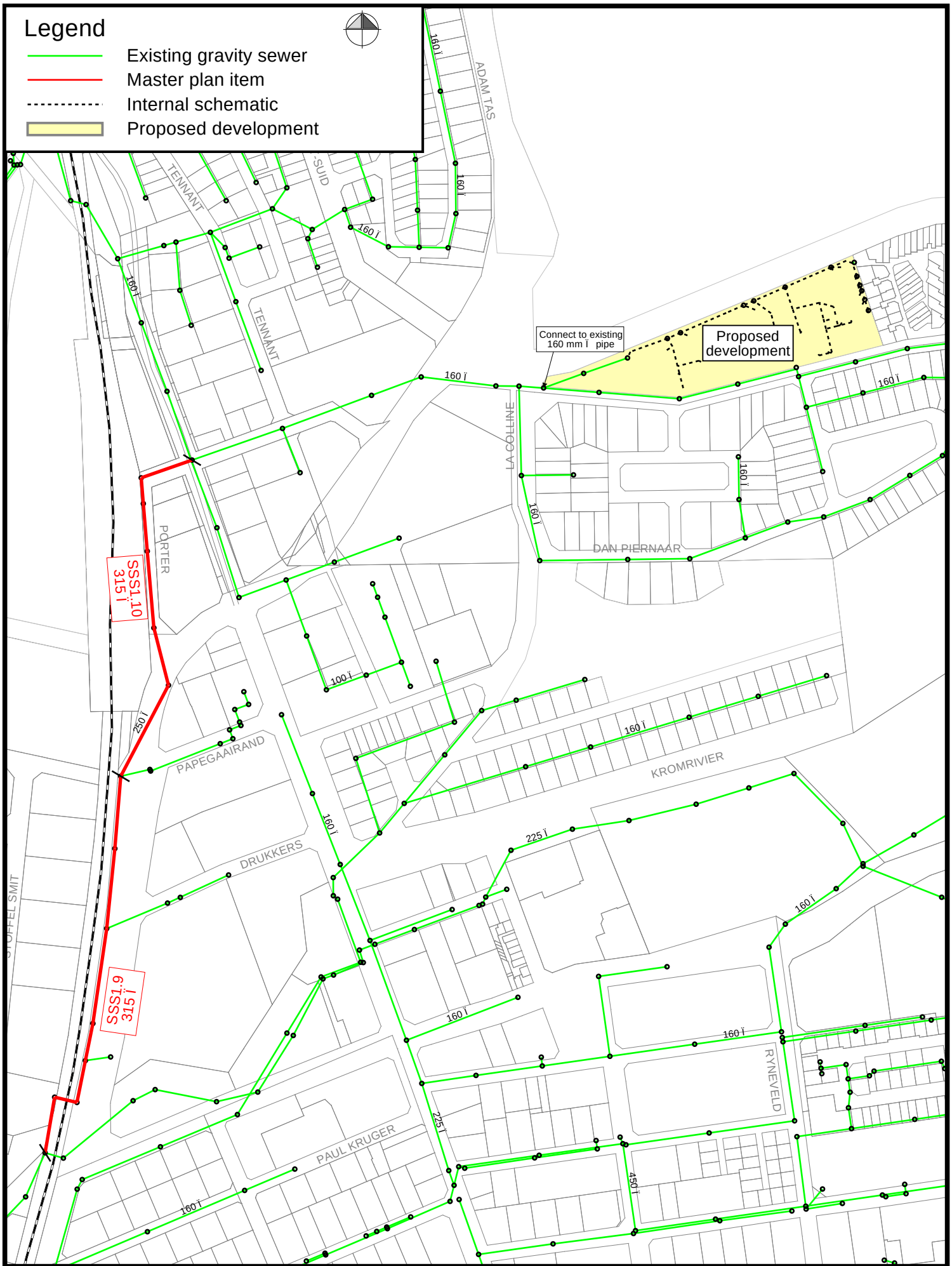


April 2026

Stellenbosch - Erf 16455/R
(Stellenbosch school of skills) development

GLS Infrastructure planning

Figure 1 (Rev 2)
Proposed Development
Erf 16455/R
Existing Water System



April 2026

Stellenbosch - Erf 16455/R
(Stellenbosch school of skills) development

GLS Infrastructure planning

Figure 2 (Rev 2)
Proposed Development
Erf 16455/R
Existing Sewer System

Bonita Robyn

Nwabisa Jozana

From: Bonita Robyn <bonita.robyn05@gmail.com>
Sent: Friday, 24 April 2026 15:25
To: idp; Michelle Aalbers
Cc: glendaniels14@gmail.com; hjachill23@gmail.com; rhudi@koopmanskloof.co.za
Subject: [EX] Grant-in-aid application
Attachments: Appeal letter grant-in-aid_Newtons AFC_November 2025.pdf; 8. Grant-in-Aid Policy 2025-2026_15 Nov 2024.docx; 5. Account on expenditure for preceding funding.pdf; 1A. Newtons AFC Audited Financial Report 24-25_AGM meeting.pdf

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Municipal manager

I trust that this e-mail finds you well.

Kindly find attached signed document documents for reconsideration of our application.

Kind regards,
Ms B Robyn on behalf of Newtons AFC soccer club

NEWTONS A.F.C.

EST. 1905 AFFILIATED AT STELLENBOSCH LOCAL FOOTBALL ASSOCIATION

CHAIRMAN	SECRETARY	TREASURER
Mr Glen Daniels	Ms Bonita Robyn	Mr Hershell Achilles
5 Phyllaria flats	42 Hine Street	78 Lindida Drive
Jan Ceilliers Street	Cloetesville	Idasvalley
Stellenbosch	Stellenbosch	Stellenbosch
7600	7600	7600
Cell: 078 226 5151	Cell: 084 824 9785	Cell: 082 838 3664
E-mail: glendaniels14@gmail.com	E-mail: bonita.robyn05@gmail.com	E-mail: hjachill@sun.ac.za

23 APRIL 2026

Dear Municipal manager,

Re: Grant-in-aid application

We trust that this e-mail finds you well.

We hereby wish to appeal against the outcome of our grant-in-aid application.

According to our constitution, our management team consists of 11 members.

Our financial report was accidentally not signed off by the board members, due to laptop problems. We do apologize for this errors in our previous documentations.

We would like to request that you reconsider our application. About 90% of our players come from gang violence areas and we would like to create a safe haven for them by involving them in sports.

Attached are the correct and signed documents.

Thank you in advance for your consideration!

Kindest Regards,

Ms. Bonita Robyn (Secretary Newtons AFC)



Glen Daniels (Chairperson), Jubileen Loggenberg (Vice-Chairperson), Bonita Robyn (Secretary), Lynn Jansen (Vice-Secretary), Herschel Achilles (Treasurer), Rhudi Adams (Vice-Treasurer), Julian September (Junior Coordinator): Additional members: Jacques Bantam, Devon Daniels, Lynn.

STELLENBOSCH

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

APPENDIX A
(Category A & B)

APPLICATION FOR GRANT-IN-AID: 2025/26

NOTE: ***ATTENDANCE OF THE GRANT-IN-AID WORKSHOP IS COMPULSORY***

PLEASE COMPLETE THE FOLLOWING **(Incomplete and/or late application forms will not be considered.)**				
A	**REGISTERED NAME OF ORGANISATION**			
	NEWTONS ASSOCIATION FOOTBALL CLUB			
B	**DATE AND YEAR IN WHICH THE ORGANISATION WAS FOUNDED:** (include a brief description of the business or activities of the organization)			
	Newtons AFC was established in 1905 and is based in Stellenbosch.			
C	**ADDRESS OF REGISTERED ORGANISATION**			
	PHYSICAL ADDRESS		**POSTAL ADDRESS**	
	42 HINE STREET		DITTO	
	CLOETESVILLE			
	STELLENBOSCH			
	CODE:	7600	**CODE:**	
D	**CONTACT DETAILS** (Details of the person to contact regarding this GIA application)			
	NAME & SURNAME:	MS BONITA ROBYN		
	POSITION:	SECRETARY		
	TEL:			
	MOBILE:	084 824 9785	**ALTERNATIVE:**	
	EMAIL ADDRESS:	brobyn@sun.ac.za/ bonita.robyn05@gmail.com		

E	**REGISTRATION:**				
	Is the organization registered as a NP/NG Organisation / NPC / PBO?	**YES**		**NO**	X
	If YES, please provide the Registration Number: (Attach a copy of the registration certificate or proof of other affiliation where applicable)				
F	**BOARD/COMMITTEE MEMBERS OF THE ORGANSATION:** (List **ALL** Board/Committee Members of the Organisation) Insert a separate page if the space is not enough).				
1	NAME & SURNAME:	MR GLEN DANIELS			
	POSITION:	CHAIRPERSON			
	ADDRESS:	5 PHYLLARIA FLATS, JAN CELLIERS STREET			
	LA COLLINE, STELLENBOSCH				
	CONTACT NUMBER:	078 226 5151			
2	NAME & SURNAME:	MR JUBILEEN LOGGENBERG			
	POSITION:	VICE CHAIRPERSON			
	ADDRESS:	ERASMUS SMIT STREET			
	IDASVALLEY, STELLENBOSCH				
	CONTACT NUMBER:	064 835 1579			
3	NAME & SURNAME:	MS BONITA ROBYN			
	POSITION:	SECRETARY			
	ADDRESS:	42 HINE STREET			
	CLOETESVILLE, STELLENBOSCH				
	CONTACT NUMBER:	084 824 9785			
4	NAME & SURNAME:	MS LYNN JANSEN			
	POSITION:	VICE SECRETARY			
	ADDRESS:	17 OLD HELSHOOGTE ROAD			
	IDASVALLEY, STELLENBOSCH				
	CONTACT NUMBER:	076 639 8393			

5	NAME & SURNAME:	MR HERSHELL ACHILLES
	POSITION:	TREASURER
	ADDRESS:	78 LINDIDA DRIVE
	IDASVALLEY, STELLENBOSCH	
	CONTACT NUMBER:	082 838 3664
6	NAME & SURNAME:	MR RHUDI ADAMS
	POSITION:	VICE TREASURER
	ADDRESS:	25 RAZIET STREET
	CLOETESVILLE, STELLENBOSCH	
	CONTACT NUMBER:	081 526 1133
7	NAME & SURNAME:	MR JACQUES BANTAM
	POSITION:	COACH SENIOR TEAM
	ADDRESS:	61 EIKE STREET
	CLOETESVILLE, STELLENBOSCH	
	CONTACT NUMBER:	083 996 1233
8	NAME & SURNAME:	MR DEVON DANIELS
	POSITION:	MANAGER SENIOR TEAM
	ADDRESS:	2 AFRICA STREET
	CLOETESVILLE, STELLENBOSCH	
	CONTACT NUMBER:	082 878 6111
9	NAME & SURNAME:	MR JULIAN SEPTEMBER
	POSITION:	JUNIOR COORDINATOR
	ADDRESS:	22 STELLITA PARK
	CLOETESVILLE, STELLENBOSCH	
	CONTACT NUMBER:	062 704 5010

10	NAME & SURNAME:	MR JAYDEN DANIELS
	POSITION:	ADDITIONAL MEMBER
	ADDRESS:	
	CLOETESVILLE, STELLENBOSCH	
	CONTACT NUMBER:	069 913 2577
11	NAME & SURNAME:	MR GODWIN DANIELS
	POSITION:	ADDITIONAL MEMBER
	ADDRESS:	VICE TREASURER
	CLOETESVILLE, STELLENBOSCH	
	CONTACT NUMBER:	078 097 0858

G	**PREVIOUS FUNDING:**	
	Have you successfully applied and received Stellenbosch Municipal Grant-In-Aid funding previously?	YES
	If yes for which financial year?	2020
	What amount was received?	R40 000.00
	Did you submit Financial Reports for the funds received?	YES
	Do you receive any other sources of funding? (If YES please provide details)	NO

H	**CATEGORY A:** For more information refer to the Grant-In-Aid Policy for general guidelines and categories (Please categorize your application by marking the appropriate category with X)	
	HEALTH	
	ENVIRONMENT	
	SOLID WASTE	
	SOCIAL DEVELOPMENT	
	SPORTS & RECREATION	X
	CATEGORY B: For more information refer to the Grant-In-Aid Policy for general guidelines and categories (Please categorize your application by marking the appropriate category with X)	
	STREET PEOPLE SERVICES	
	PROJECTS RELATED TO WARD PRIORITIES IN THE IDP (Please specify)	

I	REQUEST FOR FUNDING:				
	Is funding required for the ensuing year?	**YES**	X	**NO**	
	Is funding required for a specific project? (If YES attach details separately)	**YES**		**NO**	X
	Is funding required for general support? (If YES, attach a copy of the Organisation's Overall Budget)	**YES**	X	**NO**	
	Budgeted amount requested			R40 000.00	
	Duration of project?				

	If Category B Application						
	Total amount requested for 3 year period						
	Annual amounts requested:	Year 1		Year 2		Year 3	
J	**SERVICE FOCUS**						
	Ward number/s in which services are delivered:						
	Which Ward Priority/ies are addressed through the service: (Please provide details below)						
	WARD 16 & 17						
	Describe the services for which funds are requested:						
	The funds will be used to promote sports in our community among the youth.						
	Many come from difficult circumstances, and we would like to involve them in sports to keep them						
	busy so they don't get involved in gang activities.						
	Which Municipal Strategic Goal/s is linked to the services: (Please mark with a X)						
	Valley of Opportunities and Possibilities						
	Safety and Security						
	Dignified Living						
	Good Governance and Compliance	X					
	Green and Sustainable Valley						
K	**THE FOLLOWING MUST BE ATTACHED TO THIS APPLICATION: (Category A and B applications)** (Please use this form as a check-list, to ensure that you comply to the specified requirements)						
1	**AUDITED FINANCIAL STATEMENTS** (A copy of the latest audited financial statements. Should the organization be classified as an emerging organization, the financial statements MUST be dated and signed by the Treasurer and Chairperson and MUST include a monthly income and expense statement for the months that the organization has been in existence or for the last 12 months)						ATTACHED
2	**ORGANISATIONAL CONSTITUTION** (A signed and dated copy of the Organisation's Constitution, as well as a signed copy of **the Minutes of the AGM/Special Meeting**, to verify the acceptance of the Constitution.)						ATTACHED
3	**PROJECT PROGRAMME/BUSINESS PLAN** (A copy of the project/program description and/or a business plan for the ensuing financial year. Please ensure that the following is included in the project/program and or business plan, by using the below mentioned bullet points as a guide).						ATTACHED
	❖ Full details of the proposal/project/business plan including objectives;						X
	❖ The number of people from WC024 who will benefit and how the project/program will contribute or enhance the strategic objectives of Stellenbosch Municipality;						X
	❖ The project/program commencement and completion dates;						X
	❖ Information on the total costs of the project/program budget;						X
	❖ A breakdown of costs and an outline of any contributions by fundraising and / or own contributions;						X
	❖ A list of all other sources of funding together with the assessments;						X
	❖ A summary of past achievements;						X
	❖ Reference independent of the applicant and its executive/board or committee members.						X
4	**CONFIRMATION OF BANK DETAILS** (An electronic generated confirmation of bank details created through online banking)						ATTACHED
5	**ACCOUNT ON EXPENDITURE FOR PRECEDING FUNDING** (If you have received funding from Stellenbosch Municipality previously, expenditure of the funds received needs to be accounted for with this new application). Please refer to Section M for the format.						ATTACHED
6	**PROOF OF REGISTRATION/AFFILIATION** (Attach a copy of the organisation's Registration Certificate of Affiliation)						ATTACHED

L	**REQUIREMENTS CATEGORY B APPLICATIONS** (Please note that Category B applications **MUST** adhere to the following requirements **and** those listed under section K, except where indicated otherwise.)	
1	**AUDITED FINANCIAL STATEMENTS** A copy of the latest audited financial statements must be included in the application. Category B applications **MUST** submit their latest audited financial statements. Statements signed off by the treasurer, chairperson or other delegated party will not be accepted.	
2	**THREE YEAR BUSINESS PLAN** See the requirements for the business plan as listed under section K as guideline. NOTE: Category B applications MUST provide a clear proposal for a period of three years. Each year must be indicated separately and be costed per annum indicating all expenditure against the projected measurable outcomes. Outcomes must be listed ito how they will be reported on and measured on a monthly basis.	
M	**FORMAT FOR FEEDBACK REPORT**	
1	Narrative report on the project including numbers reached, outcomes reached, evaluation of the project indicating successes and failures/lessons learned.	
2	Pictures of the project/program.	
3	Financial report on expenditure regarding previous donation separate from the annual financial statements. (Attach proof of expenditure).	
N	**THE FOLLOWING SHALL APPLY:**	
1	The allocation of Grant-In-Aid will only be considered if the application document has been **fully completed** and signed and is accompanied by the required and supporting documentation referred to therein.	
2	An applicant who has been registered as a NPC, NGO, NPO or PBO with the necessary proof thereof, submitted together with this application.	
3	Applicants must in their submission clearly indicate/specify and motivate what the funds will be utilized for.	
4	The Grant-In-Aid must be exclusively utilized for the purpose defined and the successful applicant must submit the necessary undertaking to this effect.	
5	Applicants must in their submission satisfy the Council of their ability to execute the project successfully.	
6	Organisations who have already received financial or other assistance from the Council during the previous financial year MUST specify same in their application.	
7	No funding will be considered for political groupings, ratepayers organisations or for religious purposes..	
8	No funding will be considered where only an individual will benefit or where a member of Council or an official of Stellenbosch Municipality will receive any financial or other gain.	
9	Projects outside the boundaries of the Council will not be considered.	
10	Expenditure that will not be funded includes: travel costs (unless it is for the transport of beneficiaries), subsistence, accommodation, food (unless intended for the beneficiaries) or entertainment expenses of any kind, staff salaries including bonuses, bursaries and payments in lieu of rates or other municipal charges.	
11	Subsequent requests from the applicants to cover overspending on projects will not be considered.	
12	Successful applicants must at all times comply with the provisions of Section 67(1) of the Municipal Finance management Act no. 56 of 2003 which inter alia stipulates that the organization or body has to:-	
	❖ Enter into and comply with a Memorandum of Agreement with the Municipality as well as with all reporting financial management and auditing requirements as may be contained in such an agreement. This memorandum of agreement will bind the successful applicant to deliver on what the application speaks to, but also to commit to become involved with municipal programs of the community where it functions. The Memorandum of Agreement will be made available to successful applicants for completion.	
	❖ Report at least once a year on the actual expenditure of the amount allocated to it. Should monthly allocations be made, monthly reports will be required.	
13	The Council reserves the right not to give a Grant-In-Aid to any organization applying for grants. Having been awarded a grant previously does not give an applicant the right to receive a grant again.	
14	Funding will not be considered where a project or organization is already receiving funds from Council in terms of Council's functions. Applicants are required to disclose other sources of funding, failing which such applicant will be disqualified.	
15	Funding will not be considered where in Council's opinion, an organization received sufficient funds from other sources to sustain its activities or the project applied for. For this purpose, organisations must submit financial statements and budget for the ensuing financial year.	
16	Organisations having received funding from Stellenbosch Municipality during the previous financial year, are required to attach to any new application, a copy of the financial statements relating to the year in which the funding was received from Council, as required in terms of Section 17 of the Non-profit Organisation Act, 1997 and Section 67(1) of the Municipal Finance Management Act, 2003 (MFMA).	
17	Funding will not be considered where expenses have already been incurred on a project by the applicant. (The Council's Grant-In-Aid Policy must be consulted for the sake of completeness).	

O	DECLARATION OF INTEREST:

The beneficiary declares that the following municipal employees and/or councillors have a vested interest in the business of the beneficiary. However, they do not benefit directly from this donation and were not part of the decision making process in the allocation of the donations:

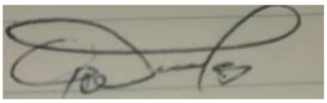
Name & Surname:	MR JACQUES BANTAM
Designation:	COACH SENIOR TEAM
Name & Surname:	
Designation:	

P	UNDERTAKING:

I/We hereby verify that the information provided in this application is true and correct and that the conditions applicable to the allocation of a Grant-in-Aid as set out above and in the GIA Policy have been read and is understood and will be complied with.

I/We also declare that the organization implements effective, efficient and transparent financial management and internal control mechanisms to guard against fraud, theft and financial mismanagement and has in the past complied with requirements for similar transfer(s) of funds.

Thus completed and signed at Stellenbosch on this WEDNESDAY of 26 NOVEMBER 2025.





Chairperson/Authorised Representative **Secretary/Duly Authorised Signatory**

Q	PLEASE TAKE NOTE:

(Completed application forms, together with all the required supporting documentation must be posted to):

The Director: Community and Protection Services
P O Box 17
Stellenbosch
7599

Or hand delivered to:

The Manager: Community Development
21 Simonsberg Road
Stellenbosch
7600

The submission of applications closes at 13H00 on the closing date as per the advertisement.

Appendix B

STELLENBOSCH MUNICIPALITY GRANT IN AID FEEDBACK REPORT

FOR FUNDING RECEIVED FOR THE PERIOD: 20_____ / 20_____

ORGANISATION NAME _____

TOTAL AMOUNT AWARDED **R** _____

DATE OF RECEIPT _____

WAS THE MONEY USED FOR THE REASON STATED IN APPLICATION	**YES**	**NO**
please tick box		

If NO please provide the reasons below and attach proof of permission to deviate:

Please describe how the Grant funding was used by your organisation AND indicate the number of WC024 beneficiaries and the benefit gained by the community/beneficiaries.

PROOF OF EXPENDITURE LIST

NO	ITEM DESCRIPTION	SUPPLIER	TOTAL COST	RECEIPT NUMBER

TOTAL EXPENSES **R**

	PRINT NAME	SIGNATURE	DATE
COMPILED BY TREASURER			
APPROVED BY CHAIRPERSON			

- **ATTACH COPIES OF PROOF OF ALL EXPENDITURE LISTED ABOVE**
- **ATTACH COPIES OF PICTURES DEPICTING THE ITEMS/ACTIVITIES FOR WHICH FUNDING WAS USED**

STELLENBOSCH
STELLEN BO SCH • PN I E L • FR ANSC HHOE K

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

MEMORANDUM OF AGREEMENT

Entered into and between

STELLENBOSCH MUNICIPALITY

(hereafter called the "***MUNICIPALITY***")

Herein represented by **Geraldine Mettler**, in her capacity as **Municipal Manager**, being duly authorised

and

NEWTONS AFC

(hereafter called the "***BENEFICIARY***")

Herein represented by MS B ROBYN in his/her capacity as SECRETARY, being duly authorised.

WHEREAS Section 67(1) of the Local Government: Municipal Finance Management Act, Act 56 of 2003 (MFMA) oblige the Accounting Officer of a **MUNICIPALITY** to satisfy himself that, before transferring funds of the **MUNICIPALITY** to an organisation or body outside any sphere of government otherwise than in compliance with a commercial or other business transaction, that such organisation or body:-

(a) has the capacity and has agreed-

(i) to comply with any agreement with the **MUNICIPALITY**;

(ii) for the period of the agreement to comply with all reporting, financial management and auditing requirements as may be stipulated in the agreement;

(iii) to report at least monthly (Cat B) to the Accounting Officer on actual expenditure against such transfer (where transfers are done on a monthly basis); and

(b) implements effective, efficient and transparent financial management and internal control systems to guard against fraud, theft and financial mismanagement; and

(c) has in respect of previous similar transfers complied with all the requirements as set out above; and

(d) give permission to site visits done by the **MUNICIPALITY.**

WHEREAS the **MUNICIPALITY** has approved a Grants-in-Aid Policy, in terms whereof applications are considered;

WHEREAS the **BENEFICIARY** has applied for a grant-in-aid as per the official grant-in-aid application form; and

WHEREAS the **MUNICIPALITY** has approved such application, subject to certain conditions;

NOW THEREFORE THE PARTIES AGREE AS FOLLOWS:

1. TRANSFER OF FUNDS

1.1 The **MUNICIPALITY** hereby undertakes to transfer an all-inclusive amount of

R40 000.00…… (…….), being a donation for the period **01 July 2026...** to **30 June 2027** to the **BENEFICIARY**.

1.2 Bank Account details: (The following are confirmed through a correctly completed Creditors Control Form.)

Account number	:	2016309296
Name of financial institution	:	NEDBANK
Name of account holder	:	NEWTONS AFC
Branch code	:	198765
Type of account	:	SAVINGS ACCOUNT

1.3 The all-inclusive amount will be transferred in equal amounts on the following dates (if applicable):

2. OBLIGATIONS OF BENEFICIARY

2.1 The **BENEFICIARY** must acknowledge in writing to the Municipal Manager that the amount(s) was(were) received in its bank account.

2.2 The **BENEFICIARY** hereby certifies that the money will be utilised in accordance with the role of the organisation or society, to the benefit of the community and in accordance with the project(s) / programme(s) as indicated in the application form.

2.3 The **BENEFICIARY** undertakes to regularly report on a monthly basis (Cat B) to the Municipal Manager regarding the activities conducted, actual expenditure against such transferred funds, as well as the number of people benefiting from the activities should monthly payments be made. If not, an annual report compliant with the reporting requirements will be submitted.

3. SPECIFIC CONDITIONS

3.1 The parties specifically agree on the following:

That the organization will commit to active involvement in any programme run by the municipality in the area of operation of the organization when such a programme is active in the community.

Other conditions:

_____

_____

4. DECLERATION OF INTEREST

The beneficiary declares that the following municipal employees and/or councillors have a vested interest in the business of the beneficiary. However, they do not benefit directly from this donation and were not part of the decision making process in the allocation of the donations: (Name and designation)

_____

_____

5. ACQUISITION OF ASSETS

5.1 Should the **BENEFICIARY** wish to acquire any moveable or immovable assets with the money donated in terms of this Agreement, the **BENEFICIARY** hereby undertakes to:-

5.1.1 adhere to the principles as per the **MUNICIPALITY'S** Supply Chain Management Policy, and

5.1.2 take all reasonable steps to ensure that such assets are maintained and that a system of internal control of such assets is in place.

6. RIGHTS OF THE MUNICIPALITY

6.1 The **MUNICIPALITY** shall be entitled, from time to time, to verify the existence and to inspect the activities of the **BENEFICIARY**, having regards for its right to privacy as entrenched in terms of the Constitution of the Republic of South Africa.

6.2 The **MUNICIPALITY** shall further be entitled to peruse the budgets and any progress reports related to the project / programme as per this Agreement.

7. FAILURE TO COMPLY

7.1 Failure by the **BENEFICIARY** to comply with the obligations as set out in Clause 2 of this Agreement, may lead to the cancellation of this Agreement, in which case the **MUNICIPALITY** may demand that the organisation pays back any unspent funds as per this Agreement. The **MUNICIPALITY** may even, depending on the circumstances leading to the non-compliance by the **BENEFICIARY**, demand that the organisation pays back the full amount paid to the **BENEFICIARY**. Failure to comply may result in not considering applications for grants from the **BENEFICIARY** for a period of 5 years.

8. INDEMNIFICATION

8.1 The **BENEFICIARY** hereby acknowledges that it receives the grant voluntarily and that it shall keep the **MUNICIPALITY** indemnified at all times against any loss, cost, damage, injury or liability suffered by the **MUNICIPALITY** resulting from any action, proceeding or claim made by any person (including themselves) against the **MUNICIPALITY** caused directly or indirectly by the use/spending of the grant.

9. DISPUTE RESOLUTION

9.1 Any dispute arising from this Agreement shall be mediated between the Parties by a mutually agreed upon and suitably skilled mediator. Should the mediator be unsuccessful and the Parties fail to reach agreement, the dispute may be referred by the aggrieved Party to the arbitration of a single arbitrator, to be agreed upon between the Parties, or failing agreement, to be nominated on the application of any Party, by the President for the time being of the South African Association of Arbitrators. The decision of the single arbitrator shall be final and binding on the Parties.

10. NOTICES AND DOMICILIA

10.1 The parties choose as their *domicilia citandi et executandi* their respective addresses as set out in this clause for all purposes arising out of or in connection with the agreement at which addresses all processes and notices arising out of or in connection with this Agreement, its breach or termination, may validly be served upon or delivered to the Parties.

10.2 For purposes of this Agreement the Parties' respective addresses shall be:

10.2.1 The **MUNICIPALITY:**

Town House
Plein Street
Stellenbosch
7600

10.2.2 The **BENEFICIARY:**

_____

_____

_____

_____

or at such other address of which the Party concerned may notify the other(s) in writing provided that no street address mentioned in this sub-clause shall be changed to a post office box or poste restante.

10.3 Any notice given in terms of this Agreement shall be in writing and shall-

10.3.1 if delivered by hand be deemed to have been duly received by the addressee on the date of delivery;

10.3.2 if posted by prepaid registered post be deemed to have been received by the addressee on the 8th (eighth) day following the date of such posting;

10.3.3 if transmitted by facsimile/ electronic mail be deemed to have been received by the addressee on the day following the date of dispatch;

10.4 Notwithstanding anything to the contrary contained or implied in this Agreement, a written notice or communication actually received by one of the Parties from another, including by way of facsimile transmission/ electronic mail, shall be adequate written notice or communication to such party.

11. ENTIRE AGREEMENT

This Agreement, including the **Grant-in-Aid policy and application form**, reflects the entire Agreement between the Parties and no variation, amendment or addendum shall be of any force and effect between the Parties unless contained in writing, signed and agreed on by both Parties.

Signed at Stellenbosch on this_____day of_____20….

……
for the **MUNICIPALITY**

WITNESS: 1. ……..

2. ……..

Signed at Stellenbosch on this_____day of_____20….

……
for the **BENEFICIARY**

WITNESS: 1. ……..

2. ……..

APPLICATION FOR GRANT-IN-AID: 2025/26

NOTE: ***ATTENDANCE OF THE GRANT-IN-AID WORKSHOP IS COMPULSORY***

PLEASE COMPLETE THE FOLLOWING
(Incomplete and/or late application forms will not be considered.)

A	**REGISTERED NAME OF ORGANISATION**			
	NEWTONS ASSOCIATION FOOTBALL CLUB			
B	**DATE AND YEAR IN WHICH THE ORGANISATION WAS FOUNDED:** (include a brief description of the business or activities of the organization)			
	Newtons AFC was established in 1905 and is based in Stellenbosch.			
C	**ADDRESS OF REGISTERED ORGANISATION**			
	PHYSICAL ADDRESS		**POSTAL ADDRESS**	
	42 HINE STREET		DITTO	
	CLOETESVILLE			
	STELLENBOSCH			
	CODE:	7600	**CODE:**	
D	**CONTACT DETAILS** (Details of the person to contact regarding this GIA application)			
	NAME & SURNAME:	MS BONITA ROBYN		
	POSITION:	SECRETARY		
	TEL:			
	MOBILE:	084 824 9785	**ALTERNATIVE:**	
	EMAIL ADDRESS:	brobyn@sun.ac.za/ bonita.robyn05@gmail.com		

E	**REGISTRATION:**				
	Is the organization registered as a NP/NG Organisation / NPC / PBO?	**YES**		**NO**	X
	If YES, please provide the Registration Number: (Attach a copy of the registration certificate or proof of other affiliation where applicable)				
F	**BOARD/COMMITTEE MEMBERS OF THE ORGANSATION:** (List **ALL** Board/Committee Members of the Organisation) Insert a separate page if the space is not enough).				
1	NAME & SURNAME:	MR GLEN DANIELS			
	POSITION:	CHAIRPERSON			
	ADDRESS:	5 PHYLLARIA FLATS, JAN CELLIERS STREET			
	LA COLLINE, STELLENBOSCH				
	CONTACT NUMBER:	078 226 5151			
2	NAME & SURNAME:	MR JUBILEEN LOGGENBERG			
	POSITION:	VICE CHAIRPERSON			
	ADDRESS:	ERASMUS SMIT STREET			
	IDASVALLEY, STELLENBOSCH				
	CONTACT NUMBER:	064 835 1579			
3	NAME & SURNAME:	MS BONITA ROBYN			
	POSITION:	SECRETARY			
	ADDRESS:	42 HINE STREET			
	CLOETESVILLE, STELLENBOSCH				
	CONTACT NUMBER:	084 824 9785			
4	NAME & SURNAME:	MS LYNN JANSEN			
	POSITION:	VICE SECRETARY			
	ADDRESS:	17 OLD HELSHOOGTE ROAD			
	IDASVALLEY, STELLENBOSCH				
	CONTACT NUMBER:	076 639 8393			

5	NAME & SURNAME:	MR HERSHELL ACHILLES
	POSITION:	TREASURER
	ADDRESS:	78 LINDIDA DRIVE
	IDASVALLEY, STELLENBOSCH	
	CONTACT NUMBER:	082 838 3664
6	NAME & SURNAME:	MR RHUDI ADAMS
	POSITION:	VICE TREASURER
	ADDRESS:	25 RAZIET STREET
	CLOETESVILLE, STELLENBOSCH	
	CONTACT NUMBER:	081 526 1133
7	NAME & SURNAME:	MR JACQUES BANTAM
	POSITION:	COACH SENIOR TEAM
	ADDRESS:	61 EIKE STREET
	CLOETESVILLE, STELLENBOSCH	
	CONTACT NUMBER:	083 996 1233
8	NAME & SURNAME:	MR DEVON DANIELS
	POSITION:	MANAGER SENIOR TEAM
	ADDRESS:	2 AFRICA STREET
	CLOETESVILLE, STELLENBOSCH	
	CONTACT NUMBER:	082 878 6111
9	NAME & SURNAME:	MR JULIAN SEPTEMBER
	POSITION:	JUNIOR COORDINATOR
	ADDRESS:	22 STELLITA PARK
	CLOETESVILLE, STELLENBOSCH	
	CONTACT NUMBER:	062 704 5010

10	NAME & SURNAME:	MR JAYDEN DANIELS
	POSITION:	ADDITIONAL MEMBER
	ADDRESS:	
	CLOETESVILLE, STELLENBOSCH	
	CONTACT NUMBER:	069 913 2577
11	NAME & SURNAME:	MR GODWIN DANIELS
	POSITION:	ADDITIONAL MEMBER
	ADDRESS:	VICE TREASURER
	CLOETESVILLE, STELLENBOSCH	
	CONTACT NUMBER:	078 097 0858

G	**PREVIOUS FUNDING:**	
	Have you successfully applied and received Stellenbosch Municipal Grant-In-Aid funding previously?	YES
	If yes for which financial year?	2020
	What amount was received?	R40 000.00
	Did you submit Financial Reports for the funds received?	YES
	Do you receive any other sources of funding? (If YES please provide details)	NO

H	**CATEGORY A:** For more information refer to the Grant-In-Aid Policy for general guidelines and categories (Please categorize your application by marking the appropriate category with X)	
	HEALTH	
	ENVIRONMENT	
	SOLID WASTE	
	SOCIAL DEVELOPMENT	
	SPORTS & RECREATION	X
	CATEGORY B: For more information refer to the Grant-In-Aid Policy for general guidelines and categories (Please categorize your application by marking the appropriate category with X)	
	STREET PEOPLE SERVICES	
	PROJECTS RELATED TO WARD PRIORITIES IN THE IDP (Please specify)	

I	REQUEST FOR FUNDING:				
	Is funding required for the ensuing year?	**YES**	X	**NO**	
	Is funding required for a specific project? (If YES attach details separately)	**YES**		**NO**	X
	Is funding required for general support? (If YES, attach a copy of the Organisation's Overall Budget)	**YES**	X	**NO**	
	Budgeted amount requested			R40 000.00	
	Duration of project?				

	If Category B Application						
	Total amount requested for 3 year period						
	Annual amounts requested:	Year 1		Year 2		Year 3	
J	**SERVICE FOCUS**						
	Ward number/s in which services are delivered:						
	Which Ward Priority/ies are addressed through the service: (Please provide details below)						
	WARD 16 & 17						
	Describe the services for which funds are requested:						
	The funds will be used to promote sports in our community among the youth.						
	Many come from difficult circumstances, and we would like to involve them in sports to keep them						
	busy so they don't get involved in gang activities.						
	Which Municipal Strategic Goal/s is linked to the services: (Please mark with a X)						
	Valley of Opportunities and Possibilities						
	Safety and Security						
	Dignified Living						
	Good Governance and Compliance	X					
	Green and Sustainable Valley						
K	**THE FOLLOWING MUST BE ATTACHED TO THIS APPLICATION: (Category A and B applications)** (Please use this form as a check-list, to ensure that you comply to the specified requirements)						
1	**AUDITED FINANCIAL STATEMENTS** (A copy of the latest audited financial statements. Should the organization be classified as an emerging organization, the financial statements MUST be dated and signed by the Treasurer and Chairperson and MUST include a monthly income and expense statement for the months that the organization has been in existence or for the last 12 months)						ATTACHED
2	**ORGANISATIONAL CONSTITUTION** (A signed and dated copy of the Organisation's Constitution, as well as a signed copy of **the Minutes of the AGM/Special Meeting**, to verify the acceptance of the Constitution.)						ATTACHED
3	**PROJECT PROGRAMME/BUSINESS PLAN** (A copy of the project/program description and/or a business plan for the ensuing financial year. Please ensure that the following is included in the project/program and or business plan, by using the below mentioned bullet points as a guide).						ATTACHED
	❖ Full details of the proposal/project/business plan including objectives;						X
	❖ The number of people from WC024 who will benefit and how the project/program will contribute or enhance the strategic objectives of Stellenbosch Municipality;						X
	❖ The project/program commencement and completion dates;						X
	❖ Information on the total costs of the project/program budget;						X
	❖ A breakdown of costs and an outline of any contributions by fundraising and / or own contributions;						X
	❖ A list of all other sources of funding together with the assessments;						X
	❖ A summary of past achievements;						X
	❖ Reference independent of the applicant and its executive/board or committee members.						X
4	**CONFIRMATION OF BANK DETAILS** (An electronic generated confirmation of bank details created through online banking)						ATTACHED
5	**ACCOUNT ON EXPENDITURE FOR PRECEDING FUNDING** (If you have received funding from Stellenbosch Municipality previously, expenditure of the funds received needs to be accounted for with this new application). Please refer to Section M for the format.						ATTACHED
6	**PROOF OF REGISTRATION/AFFILIATION** (Attach a copy of the organisation's Registration Certificate of Affiliation)						ATTACHED

L	**REQUIREMENTS CATEGORY B APPLICATIONS** (Please note that Category B applications **MUST** adhere to the following requirements **and** those listed under section K, except where indicated otherwise.)	
1	**AUDITED FINANCIAL STATEMENTS** A copy of the latest audited financial statements must be included in the application. Category B applications **MUST** submit their latest audited financial statements. Statements signed off by the treasurer, chairperson or other delegated party will not be accepted.	
2	**THREE YEAR BUSINESS PLAN** See the requirements for the business plan as listed under section K as guideline. NOTE: Category B applications MUST provide a clear proposal for a period of three years. Each year must be indicated separately and be costed per annum indicating all expenditure against the projected measurable outcomes. Outcomes must be listed ito how they will be reported on and measured on a monthly basis.	
M	**FORMAT FOR FEEDBACK REPORT**	
1	Narrative report on the project including numbers reached, outcomes reached, evaluation of the project indicating successes and failures/lessons learned.	
2	Pictures of the project/program.	
3	Financial report on expenditure regarding previous donation separate from the annual financial statements. (Attach proof of expenditure).	
N	**THE FOLLOWING SHALL APPLY:**	
1	The allocation of Grant-In-Aid will only be considered if the application document has been **fully completed** and signed and is accompanied by the required and supporting documentation referred to therein.	
2	An applicant who has been registered as a NPC, NGO, NPO or PBO with the necessary proof thereof, submitted together with this application.	
3	Applicants must in their submission clearly indicate/specify and motivate what the funds will be utilized for.	
4	The Grant-In-Aid must be exclusively utilized for the purpose defined and the successful applicant must submit the necessary undertaking to this effect.	
5	Applicants must in their submission satisfy the Council of their ability to execute the project successfully.	
6	Organisations who have already received financial or other assistance from the Council during the previous financial year MUST specify same in their application.	
7	No funding will be considered for political groupings, ratepayers organisations or for religious purposes..	
8	No funding will be considered where only an individual will benefit or where a member of Council or an official of Stellenbosch Municipality will receive any financial or other gain.	
9	Projects outside the boundaries of the Council will not be considered.	
10	Expenditure that will not be funded includes: travel costs (unless it is for the transport of beneficiaries), subsistence, accommodation, food (unless intended for the beneficiaries) or entertainment expenses of any kind, staff salaries including bonuses, bursaries and payments in lieu of rates or other municipal charges.	
11	Subsequent requests from the applicants to cover overspending on projects will not be considered.	
12	Successful applicants must at all times comply with the provisions of Section 67(1) of the Municipal Finance management Act no. 56 of 2003 which inter alia stipulates that the organization or body has to:-	
	❖ Enter into and comply with a Memorandum of Agreement with the Municipality as well as with all reporting financial management and auditing requirements as may be contained in such an agreement. This memorandum of agreement will bind the successful applicant to deliver on what the application speaks to, but also to commit to become involved with municipal programs of the community where it functions. The Memorandum of Agreement will be made available to successful applicants for completion.	
	❖ Report at least once a year on the actual expenditure of the amount allocated to it. Should monthly allocations be made, monthly reports will be required.	
13	The Council reserves the right not to give a Grant-In-Aid to any organization applying for grants. Having been awarded a grant previously does not give an applicant the right to receive a grant again.	
14	Funding will not be considered where a project or organization is already receiving funds from Council in terms of Council's functions. Applicants are required to disclose other sources of funding, failing which such applicant will be disqualified.	
15	Funding will not be considered where in Council's opinion, an organization received sufficient funds from other sources to sustain its activities or the project applied for. For this purpose, organisations must submit financial statements and budget for the ensuing financial year.	
16	Organisations having received funding from Stellenbosch Municipality during the previous financial year, are required to attach to any new application, a copy of the financial statements relating to the year in which the funding was received from Council, as required in terms of Section 17 of the Non-profit Organisation Act, 1997 and Section 67(1) of the Municipal Finance Management Act, 2003 (MFMA).	
17	Funding will not be considered where expenses have already been incurred on a project by the applicant. (The Council's Grant-In-Aid Policy must be consulted for the sake of completeness).	

O	DECLARATION OF INTEREST:

The beneficiary declares that the following municipal employees and/or councillors have a vested interest in the business of the beneficiary. However, they do not benefit directly from this donation and were not part of the decision making process in the allocation of the donations:

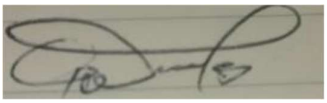
Name & Surname:	MR JACQUES BANTAM
Designation:	COACH SENIOR TEAM
Name & Surname:	
Designation:	

P	UNDERTAKING:

I/We hereby verify that the information provided in this application is true and correct and that the conditions applicable to the allocation of a Grant-in-Aid as set out above and in the GIA Policy have been read and is understood and will be complied with.

I/We also declare that the organization implements effective, efficient and transparent financial management and internal control mechanisms to guard against fraud, theft and financial mismanagement and has in the past complied with requirements for similar transfer(s) of funds.

Thus completed and signed at Stellenbosch on this WEDNESDAY of 26 NOVEMBER 2025.





Chairperson/Authorised Representative **Secretary/Duly Authorised Signatory**

Q	PLEASE TAKE NOTE:

(Completed application forms, together with all the required supporting documentation must be posted to):

The Director: Community and Protection Services
P O Box 17
Stellenbosch
7599

Or hand delivered to:

The Manager: Community Development
21 Simonsberg Road
Stellenbosch
7600

The submission of applications closes at 13H00 on the closing date as per the advertisement.

Appendix B

STELLENBOSCH MUNICIPALITY GRANT IN AID FEEDBACK REPORT

FOR FUNDING RECEIVED FOR THE PERIOD: 20_____ / 20_____

ORGANISATION NAME _____

TOTAL AMOUNT AWARDED **R**

DATE OF RECEIPT

WAS THE MONEY USED FOR THE REASON STATED IN APPLICATION	**YES**	**NO**
please tick box		

If NO please provide the reasons below and attach proof of permission to deviate:

Please describe how the Grant funding was used by your organisation AND indicate the number of WC024 beneficiaries and the benefit gained by the community/beneficiaries.

PROOF OF EXPENDITURE LIST

NO	ITEM DESCRIPTION	SUPPLIER	TOTAL COST	RECEIPT NUMBER

TOTAL EXPENSES **R**

	PRINT NAME	SIGNATURE	DATE
COMPILED BY TREASURER			
APPROVED BY CHAIRPERSON			

- **ATTACH COPIES OF PROOF OF ALL EXPENDITURE LISTED ABOVE**
- **ATTACH COPIES OF PICTURES DEPICTING THE ITEMS/ACTIVITIES FOR WHICH FUNDING WAS USED**

STELLENBOSCH
STELLEN BO SCH • PN I E L • FR ANSC HHOE K

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

MEMORANDUM OF AGREEMENT

Entered into and between

STELLENBOSCH MUNICIPALITY

(hereafter called the "***MUNICIPALITY***")

Herein represented by **Geraldine Mettler**, in her capacity as **Municipal Manager**, being duly authorised

and

NEWTONS AFC

(hereafter called the "***BENEFICIARY***")

Herein represented by MS B ROBYN in his/her capacity as SECRETARY, being duly authorised.

WHEREAS Section 67(1) of the Local Government: Municipal Finance Management Act, Act 56 of 2003 (MFMA) oblige the Accounting Officer of a **MUNICIPALITY** to satisfy himself that, before transferring funds of the **MUNICIPALITY** to an organisation or body outside any sphere of government otherwise than in compliance with a commercial or other business transaction, that such organisation or body:-

(a) has the capacity and has agreed-

(i) to comply with any agreement with the **MUNICIPALITY**;

(ii) for the period of the agreement to comply with all reporting, financial management and auditing requirements as may be stipulated in the agreement;

(iii) to report at least monthly (Cat B) to the Accounting Officer on actual expenditure against such transfer (where transfers are done on a monthly basis); and

(b) implements effective, efficient and transparent financial management and internal control systems to guard against fraud, theft and financial mismanagement; and

(c) has in respect of previous similar transfers complied with all the requirements as set out above; and

(d) give permission to site visits done by the **MUNICIPALITY.**

WHEREAS the **MUNICIPALITY** has approved a Grants-in-Aid Policy, in terms whereof applications are considered;

WHEREAS the **BENEFICIARY** has applied for a grant-in-aid as per the official grant-in-aid application form; and

WHEREAS the **MUNICIPALITY** has approved such application, subject to certain conditions;

NOW THEREFORE THE PARTIES AGREE AS FOLLOWS:

1. TRANSFER OF FUNDS

1.1 The **MUNICIPALITY** hereby undertakes to transfer an all-inclusive amount of

R40 000.00…… (…….), being a donation for the period **01 July 2026...** to **30 June 2027** to the **BENEFICIARY**.

1.2 Bank Account details: (The following are confirmed through a correctly completed Creditors Control Form.)

Account number	:	2016309296
Name of financial institution	:	NEDBANK
Name of account holder	:	NEWTONS AFC
Branch code	:	198765
Type of account	:	SAVINGS ACCOUNT

1.3 The all-inclusive amount will be transferred in equal amounts on the following dates (if applicable):

_____

2. OBLIGATIONS OF BENEFICIARY

2.1 The **BENEFICIARY** must acknowledge in writing to the Municipal Manager that the amount(s) was(were) received in its bank account.

2.2 The **BENEFICIARY** hereby certifies that the money will be utilised in accordance with the role of the organisation or society, to the benefit of the community and in accordance with the project(s) / programme(s) as indicated in the application form.

2.3 The **BENEFICIARY** undertakes to regularly report on a monthly basis (Cat B) to the Municipal Manager regarding the activities conducted, actual expenditure against such transferred funds, as well as the number of people benefiting from the activities should monthly payments be made. If not, an annual report compliant with the reporting requirements will be submitted.

3. SPECIFIC CONDITIONS

3.1 The parties specifically agree on the following:

That the organization will commit to active involvement in any programme run by the municipality in the area of operation of the organization when such a programme is active in the community.

Other conditions:

_____

_____

4. DECLERATION OF INTEREST

The beneficiary declares that the following municipal employees and/or councillors have a vested interest in the business of the beneficiary. However, they do not benefit directly from this donation and were not part of the decision making process in the allocation of the donations: (Name and designation)

_____

_____

5. ACQUISITION OF ASSETS

5.1 Should the **BENEFICIARY** wish to acquire any moveable or immovable assets with the money donated in terms of this Agreement, the **BENEFICIARY** hereby undertakes to:-

5.1.1 adhere to the principles as per the **MUNICIPALITY'S** Supply Chain Management Policy, and

5.1.2 take all reasonable steps to ensure that such assets are maintained and that a system of internal control of such assets is in place.

6. RIGHTS OF THE MUNICIPALITY

6.1 The **MUNICIPALITY** shall be entitled, from time to time, to verify the existence and to inspect the activities of the **BENEFICIARY**, having regards for its right to privacy as entrenched in terms of the Constitution of the Republic of South Africa.

6.2 The **MUNICIPALITY** shall further be entitled to peruse the budgets and any progress reports related to the project / programme as per this Agreement.

7. FAILURE TO COMPLY

7.1 Failure by the **BENEFICIARY** to comply with the obligations as set out in Clause 2 of this Agreement, may lead to the cancellation of this Agreement, in which case the **MUNICIPALITY** may demand that the organisation pays back any unspent funds as per this Agreement. The **MUNICIPALITY** may even, depending on the circumstances leading to the non-compliance by the **BENEFICIARY**, demand that the organisation pays back the full amount paid to the **BENEFICIARY**. Failure to comply may result in not considering applications for grants from the **BENEFICIARY** for a period of 5 years.

8. INDEMNIFICATION

8.1 The **BENEFICIARY** hereby acknowledges that it receives the grant voluntarily and that it shall keep the **MUNICIPALITY** indemnified at all times against any loss, cost, damage, injury or liability suffered by the **MUNICIPALITY** resulting from any action, proceeding or claim made by any person (including themselves) against the **MUNICIPALITY** caused directly or indirectly by the use/spending of the grant.

9. DISPUTE RESOLUTION

9.1 Any dispute arising from this Agreement shall be mediated between the Parties by a mutually agreed upon and suitably skilled mediator. Should the mediator be unsuccessful and the Parties fail to reach agreement, the dispute may be referred by the aggrieved Party to the arbitration of a single arbitrator, to be agreed upon between the Parties, or failing agreement, to be nominated on the application of any Party, by the President for the time being of the South African Association of Arbitrators. The decision of the single arbitrator shall be final and binding on the Parties.

10. NOTICES AND DOMICILIA

10.1 The parties choose as their *domicilia citandi et executandi* their respective addresses as set out in this clause for all purposes arising out of or in connection with the agreement at which addresses all processes and notices arising out of or in connection with this Agreement, its breach or termination, may validly be served upon or delivered to the Parties.

10.2 For purposes of this Agreement the Parties' respective addresses shall be:

10.2.1 The **MUNICIPALITY:**

Town House
Plein Street
Stellenbosch
7600

10.2.2 The **BENEFICIARY:**

_____

_____

_____

_____

or at such other address of which the Party concerned may notify the other(s) in writing provided that no street address mentioned in this sub-clause shall be changed to a post office box or poste restante.

10.3 Any notice given in terms of this Agreement shall be in writing and shall-

10.3.1 if delivered by hand be deemed to have been duly received by the addressee on the date of delivery;

10.3.2 if posted by prepaid registered post be deemed to have been received by the addressee on the 8th (eighth) day following the date of such posting;

10.3.3 if transmitted by facsimile/ electronic mail be deemed to have been received by the addressee on the day following the date of dispatch;

10.4 Notwithstanding anything to the contrary contained or implied in this Agreement, a written notice or communication actually received by one of the Parties from another, including by way of facsimile transmission/ electronic mail, shall be adequate written notice or communication to such party.

11. ENTIRE AGREEMENT

This Agreement, including the **Grant-in-Aid policy and application form**, reflects the entire Agreement between the Parties and no variation, amendment or addendum shall be of any force and effect between the Parties unless contained in writing, signed and agreed on by both Parties.

Signed at Stellenbosch on this_____day of_____20….

…….
for the **MUNICIPALITY**

WITNESS: 1. ……..

2. ……..

Signed at Stellenbosch on this_____day of_____20….

…….
for the **BENEFICIARY**

WITNESS: 1. ……..

2. ……..

Newtons AFC - Budget for 2026

	Budgeted Amount	
Income Sources		
Fundraising Activities	R15.000,00	
Player Registration - Juniors	R7.500,00	(75 players*R100)
Player Registration - Seniors	R4.500,00	(45 players*R100)
Total Income	R27.000,00	
Service Expenditure:		
SLFA - Fees	R6.000,00	
New Assets: 5 * Junior Kits	R13.515,00	
Match Balls	R4.800,00	8 Balls
Practice Balls	R3.990,00	10 Balls
Accessories: Training Equipment & Trophies (Awards)	R4.695,00	
Refreshments for: Special meetings,workshops, events involving special guests, Club Children from disadvantaged homes during tournaments	R5.000,00	
Flowers for: Death of a member,Club members who have lost relatives, Former (Senior) members who are ill	R2.000,00	
Total Expenses	R40.000,00	

Chairman: Glen Daniels
Signature:
Date: 26 NOV 2025



Secretary: Bonita Robyn
Signature:
Date 26-Nov-25



Treasurer: Herschel Achilles
Signature:
Date: 26 NOV 2025



Newtons Financial Report 2024 to 2025

Date		Income:	Amount
18/08/24		Bank Statement	R3.255,18
28/08/24		Fundraiser : Karaoke	R3.234,00
27/06/25		Fundraiser : Roti sale	R3.038,00
29/07/25		Gerswin Jaap (Transfer)	R300,00
26/09/25		Fundraiser : "Worsrolletjies" sale	R4.000,00
07/10/25		HJ Adams (Transfer)	R200,00
		Total Revenue	R14.027,18
	Invoice No.	**Expenses:**	
28/08/24	1	Registration: Premier League 2024	R1.500,00
01/08/24	2	Flowers: Queron & Elowine (Childs Funeral)	R295,98
06/09/24	3	Flowers: Earl Hendrikse Funeral (O/35 Player)	R279,97
06/11/24	4	SLFA	R2.150,00
18/02/25	5	Player Clearance (paid to Rhudi Adams)	R450,00
25/02/25	6	SLFA _Affiliation Fees	R1.050,00
30/04/25	7	U13 Leagu 2025 Registration	R210,00
17/06/25	8	Coleridge (Mince)	R792,00
20/06/25	9	SLFA Referee Course	R250,00
13/06/25	10	SLFA - Premier League Registration	R2.000,00
12/09/25	11	Junior Registration '25 +Premier Default (Inv no: 0447&0461)	R1.170,00
06/11/25	12	Club Asset: Senior Soccer Kit	R2.703,00
		Total Expenditure	R12.850,95

Income minus Expenditure Total:	R1.176,23

Bank	R1.077,69
Petty Cash	R98,54
Surplus	R1.176,23

Treasurer: HJ Achilles



Chairperson: G Daniels



Ashley Davids

Nwabisa Jozana

From: Ashley Davids <ADavids1@csir.co.za>
Sent: Friday, 24 April 2026 15:32
To: Michelle Aalbers; idp
Cc: warrenvandermerwe692@gmail.com; Philip Williams; sidwelld13@gmail.com; fortuin.johnny@gmail.com
Subject: [EX] Application for an appeal
Attachments: Application for appeal.pdf; Annexure 1.pdf; Annexure 2.pdf; Annexure 3.pdf

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good day
Trust this finds you well
Please see attached documents in respect of an appeal

CSIR
Touching lives through innovation

Ashley Davids
Laboratory Analyst
Tel: +27 021 888 2433
Cell: +27 76 685 0558
Email: adavids1@csir.co.za
www.csir.co.za

Secretary:
Natalie Wenn
45 William Street
Cloetesville
Stellenbosch
7600
Cell: 076 865 3454
Email: natalieanea@gmail.com

Non-Profit Organization:
Reg: 321-114 NPO

24 April 2026

EXECUTIVE COMMITTEE

Chairman:
Warren van der Merwe
074 422 0771

Vice Chairman:
Sidwell Davids
079 114 8278

Vice Secretary:
Francis Woodman
072 924 9367

Treasurer:
John Fortuin
065 274 3846

Vice Treasurer:
Collin Williams
079 435 7414

Youth Chairman:
Kevin Woodman
Tel: 071 883 6684

Head: Football Cluster
Ashley Davids
076 6850 558

Head of Disciplinary:
Roger Lawrence
076 6090713

Additional Member:

Julio Daniels
083 396 8198
Yuri September
084 707 8702

Ms. Michelle Alberts
Manager: Community Development
Directorate Community and Protective Services
P.O. Box 17
Plein Street
STELLENBOSCH
7601

REPRESENTATIONS REGARDING STELLENBOSCH MUNICIPALITY 2026/2027 GRANT IN AID APPLICATION BY SPES BONA ASSOCIATION FOOTBALL CLUB: NPO 321-114

Following the feedback received regarding our Grant-in-Aid application, we note with concern that our application was not successful, or not recommended, due to the reason stated as: *"Executive members listed not aligned with the constitution."*

We hereby respectfully request clarity on this matter. Specifically, we would appreciate further detail on:

- Which aspects of our executive member listings were found not to be aligned with the constitution; and
- What criteria or provisions were used in making this determination.

We hereby wish to inform you as follows:

The initial application submitted by Spes Bona AFC for registration as a non-profit organisation did not meet the required standards due to certain shortcomings, including aspects related to its management and governance structure, as well as its office bearers

Accordingly, Spes Bona AFC was requested by the Office of the Director of Non-Profit Organisations to redraft its constitution in line with the recommendations, examples, and guidelines provided on 11 March 2025 (Annexure 1: Paragraph (h), Page 2 – Governance), and to resubmit both the revised constitution and a new application. This was duly completed on 18 March 2025.

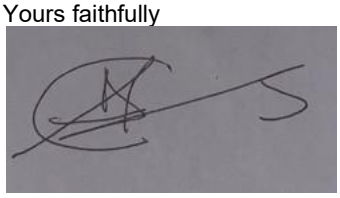
Following this process, Spes Bona AFC was successfully registered and entered into the Register of Non-Profit Organisations on 1 July 2025, with formal confirmation of its office bearers on 2 July 2025 (Annexures 2 and 3).

Furthermore, following the notification that Spes Bona AFC was not recommended for the Grant-in-Aid by Stellenbosch Municipality, we have taken additional steps to seek clarity and guidance from the Directorate of Non-Profit Organisations

This is due to the fact that our executive committee structure is aligned with both our club constitution and the NPO registration documents submitted as part of our application. Supporting documentation has been attached for your reference.

We therefore request further clarification on the discrepancy identified, as this finding appears to be inconsistent with our submitted and compliant governance records.

Yours faithfully



Ashley Davids
HEAD OF FOOTBALL CLUSTER
SPES BONA ASSOCIATION FOOTBALL CLUB

Ashley Davids

From: npoenquiry@dsd.gov.za
Sent: Tuesday, March 11, 2025 8:00 PM
To: Ashley Davids
Subject: INCOMPLETE SUBMISSION OF APPLICATION

REF: APP-25/474451.

Dear Mr. AC Davids

INCOMPLETE SUBMISSION OF AN APPLICATION FOR REGISTRATION IN TERMS OF THE NONPROFIT ORGANISATION ACT, 1997 (ACT NO.71 OF 1997): SPES BONA AFC

With reference to the above-mentioned application, you are hereby informed that the application has not met the requirements for registration.

(a): State the organisation's name:
It does not make provision for the organisation's name.

(b): Organisation's main and ancillary objectives:
It does not make provision for Organisation's main and ancillary objectives.

(c): Income and property:
It does not make provision that the organizations income and property are not distributable to its members or office-bearers, except as reasonable compensation for services rendered. (Herewith an example clause to be added):

 - The organisation may not give any of its money or property to its members or office bearers. The only time it can do this is when it pays for work that a member or office bearer has done for the organisation. The payment must be a reasonable amount for the work that has been done.

(d): Body corporate:
It does not make provision for the organization to be a body corporate and have an identity and existence distinct from its members or office-bearers. (Herewith an example clause to be added):

The organisation shall:

 - Exist in its own right, separately from its members.
 - Be able to own property and other possessions.

 - Be able to sue and be sued in its own name.

(e): Continued existence:
It does not make provision for the organizations continued existence notwithstanding changes in the composition of its members or office-bearers. (Herewith an example clause to be added):

 - Continue to exist even when its membership changes and there are different office bearers.

(f): Rights in the property or other assets of the organization:
It does not make provision to ensure that members or office-bearers have no rights in the property or other assets of the organization solely by virtue of their being members or office-bearers. (Herewith an example clause to be added):

 - Members or office bearers of the organisation do not have rights over things that belong to the organisation.

(g): Powers of the organisation:
It does not make provision for the powers of the organisation. (Herewith an example clause to be added):

 - The management committee may take on the power and authority that it believes it needs to be able to achieve the objectives of the organisation.

(h): Governance:
It does not make provision for the organisation's structure and governance (Herewith an example clause to be added).

 - A Management committee will manage the organisation. The management will be made up of not less than 10 members. They are the office-bearers of the organisation.

(i): Rules for convening and conducting meetings:
(i) It does not set out the rules for convening and conducting meetings, including quorums for and the minutes to be kept of those meetings. (Herewith an example clause to be added):

Meetings and procedures of the committee

 - The management committee must hold at least two ordinary meetings each year.
 - The chairperson, or two members of the committee, can call a special meeting if they want to. But they must let the other management committee members know the date of the proposed meeting not less than 21 days before it is due to take place. They must also tell the other members of the committee which issues will be discussed at the meeting. If, however, one of the matters to be discussed is to appoint a new management committee member, then those calling the meeting must give the other committee members not less than 30 days notice.
 - The chairperson shall act as the chairperson of the management committee. If the chairperson does not attend a meeting, then members of the committee who are present choose which one of them will chair that meeting. This must be done before the meeting starts.
 - There shall be a quorum whenever such a meeting is held.

 - If the management committee thinks it is necessary, then it can decide to set up one or more sub-committees. It may decide to do this to get some work done quickly. Or it may want a sub-committee to do an inquiry, for example. There must be at least three people on a sub-committee. The sub-committee must report back to the management committee on its activities. It should do this regularly.
 - Minutes of all meetings must be kept safely and always be on hand for members to consult.

 - Rules for conducting meetings the keeping of minutes have not been specified

(j): Quorum:
It does not make provision for the inclusion of a clause in the constitution, which indicate the amount of persons that must attend a meeting to form a quorum.

 - Manner in which decisions are to be made has not been specified

(k): Financial transactions:
It does not provide for the organizations financial transactions to be conducted by means of a banking account. (Herewith an example clause to be added):

 - The organisations financial transactions shall be conducted by means of a banking account.

(l): Financial year:
It does not determine a date for the end of the organizations financial year. (Herewith an example clause to be added):

 - The financial year of the organisation ends on 31 March each year.

(m): Procedure for changing the constitution:
It does not set out the procedure for changing the constitution. (Herewith an example clause to be added):

Changes to the constitution

 - The constitution can be changed by a resolution. The resolution has to be agreed upon and passed by not less than two thirds of the members who are at the annual general meeting or special general meeting. Members must vote at this meeting to change the constitution.
 - Two thirds of the members shall be present at a meeting ('the quorum') before a decision to change the constitution is taken. Any annual general meeting may vote upon such a notion, if the details of the changes are set out in the notice referred to in the previous paragraph.
 - A written notice must go out not less than fourteen (14) days before the meeting at which the changes to the constitution are going to be proposed. The notice must indicate the proposed changes to the constitution that will be discussed at the meeting.

(n): Procedure to wind up or dissolve:

It does not set out the procedure by which the organization may be wound up or

dissolved. (Herewith an example clause to be added):

- The organisation may close down if at least two-thirds of the members present and voting at a meeting convened for the purpose of considering such matter, are in favour of closing down.

(o): Assets remaining after winding up:
It does not provide that, when the organization is wound up or dissolved, any assets remaining after its liabilities have been met, must be transferred to another non-profit organization having similar objectives. (Herewith an example clause to be added):

 - When the organisation closes down it has to pay off all its debts. After doing this, if there is property or money left over it should not be paid or given to members of the organisation. It should be given in some way to another nonprofit organisation that has similar objectives. The organisation's general meeting can decide what organisation this should be.

The application will be considered on receipt of a fully completed application form and a signed copy of the constitution of the organisation which complies with the requirements of section 12 of the NPO Act, 1997.

We herewith return the incomplete application for that reason.

For any further inquiries please contact our office on the provided contact details.

Kindly note that you can submit electronic documentation at www.dsd.gov.za/npo.

Yours faithfully

DIRECTOR: NONPROFIT ORGANISATIONS
Private Bag X901
Pretoria
0001

134 Pretorius Street
HSRC Building
Pretoria

Tel: (012) 312 7900
e-mail: NPOEnquiry@socdev.gov.za

DATE : 11/03/2025

Please do not reply to the sender of this message. Replies need to be directed to NPOEnquiry@dsd.gov.za.

Email Disclaimer

The information contained in this communication is confidential and may be legally privileged. It is intended solely for the person or entity to whom or which it is addressed.

If you are not the intended recipient, you are not entitled to read, copy, use or disclose any information contained in this message to others. Disclosure and / or use may lead to civil liability. If you received this message in error, please notify the sender immediately by replying to this e-mail or by telephoning the sender and thereafter permanently deleting this message and any attachments to it.

The Department of Social Development does not guarantee that this message is secure or error-free as information could be intercepted, corrupted, lost, destroyed, arrive late or incomplete, or contain viruses. Recipients are requested to scan this message and all attachments to ensure that it is virus free.

Personal views and opinions expressed in this message are solely those of the author and do not necessarily represent those of the Department of Social Development. The Department of Social Development does not accept liability for any errors, omissions or offensive content in this message.

Disclaimer

The information contained in this communication from the sender is confidential. It is intended solely for use by the recipient and others authorized to receive it. If you are not the recipient, you are hereby notified that any disclosure, copying, distribution or taking action in relation of the contents of this information is strictly prohibited and may be unlawful.

This email has been scanned for viruses and malware, and may have been automatically archived by **Mimecast Ltd**, an innovator in Software as a Service (SaaS) for business. Providing a **safer** and **more useful** place for your human generated data. Specializing in; Security, archiving and compliance. To find out more Click Here.

ANNEXURE 2

social development

Department:
Social Development
REPUBLIC OF SOUTH AFRICA

Private Bag X901, Pretoria, 0001, 134 Pretorius Street, HSRC Building, Pretoria
Tel: (012) 312 7900, e-mail: NPOEnquiry@socdev.gov.za

Enquiries: Directorate Non-Profit Organisations	**Reference Number:** 321-114 NPO

The Chairperson
Spes Bona Association Football Club
45 Williams Street
Cloetesville
Stellenbosch
7600

APPLICATION FOR REGISTRATION IN TERMS OF NON-PROFIT ORGANISATIONS ACT, 1997 (ACT 71 OF 1997): Spes Bona Association Football Club

With reference to your application for registration in terms of the Non-Profit Organisation Act 1997, please find herewith attached certificate of registration as well as a certified copy of registered constitution. The name of your organization was entered into the register on: 01 July 2025

Please be advised that every registered organisation must:

- Reflect its registered status or registration number on all its documents;
- Submit financial statements (compiled by **registered accounting officer** or a firm of auditors/accountants) and a narrative report effective from the date of registration;
- In terms of section 60 of the Close Cooperation Act, (No 69, 1984) an accounting officer means a person should be a registered member of one of following Accounting and Auditing professions e.g. The Institute of Administration and Commerce of Southern Africa, The Chartered Association of Certified Accountants, The South African Institute of Chartered Accountants etc. No person shall be appointed as or hold the office of an accounting officer of a corporation unless he/she is a member of recognized profession as stated above. A member or employee of corporation and a firm whose partner or employee is member or employee of an association/company shall not qualify for appointment as an accounting officer of such corporation unless all the members consent in writing to such appointment;

- A narrative report, which would detail any additions or changes of its office-bearers, name or address and its own constitution or founding documents. A copy of the format of the model narrative report is available on the NPO website www.npo.gov.za or on request.

Please note that in terms of section 17 and 18 of the Act, your organisation is expected to submit the above reports within **9 months after the end of its financial year**. Failure to comply with this requirement may lead to cancellation or deregistration of the organisation from the register of NPO's.

For any further inquiries please contact our office on the provided contact details.

Kindly note that you can submit electronic documentation at www.npo.gov.za.

Yours faithfully



DIRECTOR: NONPROFIT ORGANISATIONS
DATE :01/07/2025

ANNEXURE 3

social development

Department:
Social Development
REPUBLIC OF SOUTH AFRICA

Private Bag X901, Pretoria, 0001, 134 Pretorius Street, HSRC Building,
Pretoria. Tel: (012) 312 7900, e-mail: NPOEnquiry@socdev.gov.za

Enquiries: Directorate Non-Profit Organisations	Reference Number: 321-114 NPO

The Chairperson
Spes Bona Association Football Club
45 Williams Street
Cloetesville
Stellenbosch
Western Cape

CONFIRMATION OF OFFICE BEARERS: Spes Bona Association Football Club

Chairman : Warren Van Der Merwe
Vice - Chairman : Sidwell Davids
Secretary : Natalie Wenn
Treasurer : Johnny Fortuin
Head of Football Cluster : Ashley Davids
Youth Chairman : Kevin Woodman
Additional Member : Julio Daniels
Chairman : Warren Van Der Merwe
Vice - Chairman : Sidwell Davids
Secretary : Natalie Wenn
Treasurer : John Fortuin
Vice Secretary : Francis Woodman
Vice Treasurer : Collin Williams
Head of Football : Ashley Davids
Youth Chairman : Kevin Woodman
Head of Disciplaniry : Roger Lawrence
Additonal Member : Yuri September

For any further inquiries please contact our office on the provided contact details.

Kindly note that you can submit electronic documentation at www.npo.gov.za.

DIRECTOR: NONPROFIT ORGANISATIONS
DATE :02 Jul 2025

Bulelwa Mbaqa

Nwabisa Jozana

From: Bulelwa V Mbaqa <bulelwavmbaqa@gmail.com>
Sent: Monday, 27 April 2026 13:27
To: idp
Subject: [EX] Ward Priorities

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

IDP Ward priorities - zone i

I am writing this message on behalf of the community of Zone i in Kayamandi, for the municipality to recognize these priorities.

1. 3 years ago the municipality vandalized the back of one of the community toilets in in the area. They said that the dug the hole because the were going to install pipes. The only dug the hole and let it as is. No pipes were installed and the hole was left uncovered.
2. The roof and doors of the toilets are damaged and need to be repaired. We reported them a long time ago and they were verified but never repaired.
3. We would also like to remind about the tree felling. There are still trees that remains uncut and a safety concern, particularly the one next to i-199 Makupula str.
4. The land at Swartz close and setona street was serviced. The community Wants the municipality to build them houses on that land.

We hope that the municipality will consider our concerns. For any questions you may have do not hesitate to contact the following community leaders.

1. Ms N Mxesibe (street committee)- +27 73 896 1671
2. Mr M Sisilana (street committee)-0711965881
3. Ms Bulelwa Mbaqa (ward committee)- 0791297739

Matthew Cyster

Matthew Cyster

From: Matthew Cyster <matthewcyster@gmail.com>
Sent: Tuesday, 21 April 2026 11:50
To: idp@stellenbosch.gov.za
Cc: 'mm'; Raydine.Wenn@stellenbosch.gov.za
Subject: FW: Emailing: IDP - INSET
Attachments: IDP - INSET.docx

FOR ATTENTION: THE MUNICIPAL MANAGER
Stellenbosch MunicipalityStellenbosch
Date : 22 April 2026

RE: REQUEST FOR INCLUSION OF INFRASTRUCTURE FOR 8-MANGRONDE JOHANNESDAL IN THE INTEGRATED DEVELOPMENT PLAN (IDP)

Dear MS Mettler

This matter has been the subject of many, many discussions, email submissions, and numerous representations to senior personnel in the Planning and Development Department, as well as the office of the Municipal Manager and previous Mayors of Stellenbosch Municipality. The letter attached, dated 19th April 2024, was a formal request to construct a basic road into the area to enable landowners to access their properties. We have received no response to this request.

Access to and into the 8-mangronde has become increasingly urgent and we therefore request that the provision of basic infrastructure, specifically an access road, be included in the IDP for implementation. Our motivation is as follows:

1. APPROVED LAND USE AND EXISTING PRECEDENT:
The piece of land in question consists of 8 portions of approximately 1.2 hectares each. A road layout for the area has already been formally planned and approved by the Municipality. The subdivision of one portion, portion 11, was approved and a house, that of Mr Lotter Lackay, was constructed several years ago. Why then this reluctance and apparent negative response to further request for development. Land has become an increasingly scarce resource in the Dwarsriver Valley, and this beautiful piece of land could make a huge contribution housing needs if made accessible.

2. DISASTER RISK - FIRE
Mountain fires pose a constant threat, not only to the people of the Johannesdal and Pniel, but also to farms on the other side of Simonsberg.
Despite repeated discussion and request for a road into the area to allow people to access and clear and/or start utilising the properties for housing, little progress has been made. And importantly, this prevents emergency responses access when needed.

3.SAFETY AND SECURITY
The absence of access and occupation has led to an increase in unauthorised occupation (squatters) on the land with an increase in burglaries in Pniel and Johannesdal, a trend we are not accustomed to and not properly prepared for.

4. FINANCIAL BURDEN AND GENTRIFICATION RISK Municipal property rates on the properties have increased steadily over the past years, despite people being unable to utilise their land due to lack of access. This financial burden has already forced four families to sell their land to eager developers. The continued inaccessibility contributes directly to the loss of our heritage and accelerates the unwanted spiral of gentrification in the valley.

REQUEST
WE HEREBY FORMALLY REQUEST THAT THE CONSTRUCTION OF AT LEAST AN ACCESS ROAD TO SERVICE THE 8-MANGRONDE , JOHANNESDAL, BE PRIORITISED AND INCLUDED IN TE
2026/2027 INTEGRATED DEVELOPMENT PLAN AND CAPITAL UDGET FOR IMPLIMENTATION.
We further please request written acknowledgement of this submission and an indication of the process and timeframes for further consideration.

This request is undersigned by representatives of affected parties of the different portions and is in full support hereof.

Uhlan Lackay - 0844284620; A P Williams - 0799022017; A R Williams - 0832907080; G Williams - 0832948301;

M Hendricks - 0783566447; P de Wet - 082306386; M Hendricks - 0735843267; Donovan Davids - 0716897163 ;

Hilliard Myburgh - 0823018792; Peter Cyster - 0828501598; Gelian Davids - 0609693076; Wilma Cyster - 0723055468;

H A Cyster - 0735010410; Tanya Cyster - 0836564461; Lauren Cyster- 0662433265; Amdrew Cyster - 0839443530.

Marcelle Cyster – 074 255 2760 Baila Cyster – 082 6900 623

This then for your serious attention.
Yours truly
Matthew Cyster - 0833247691

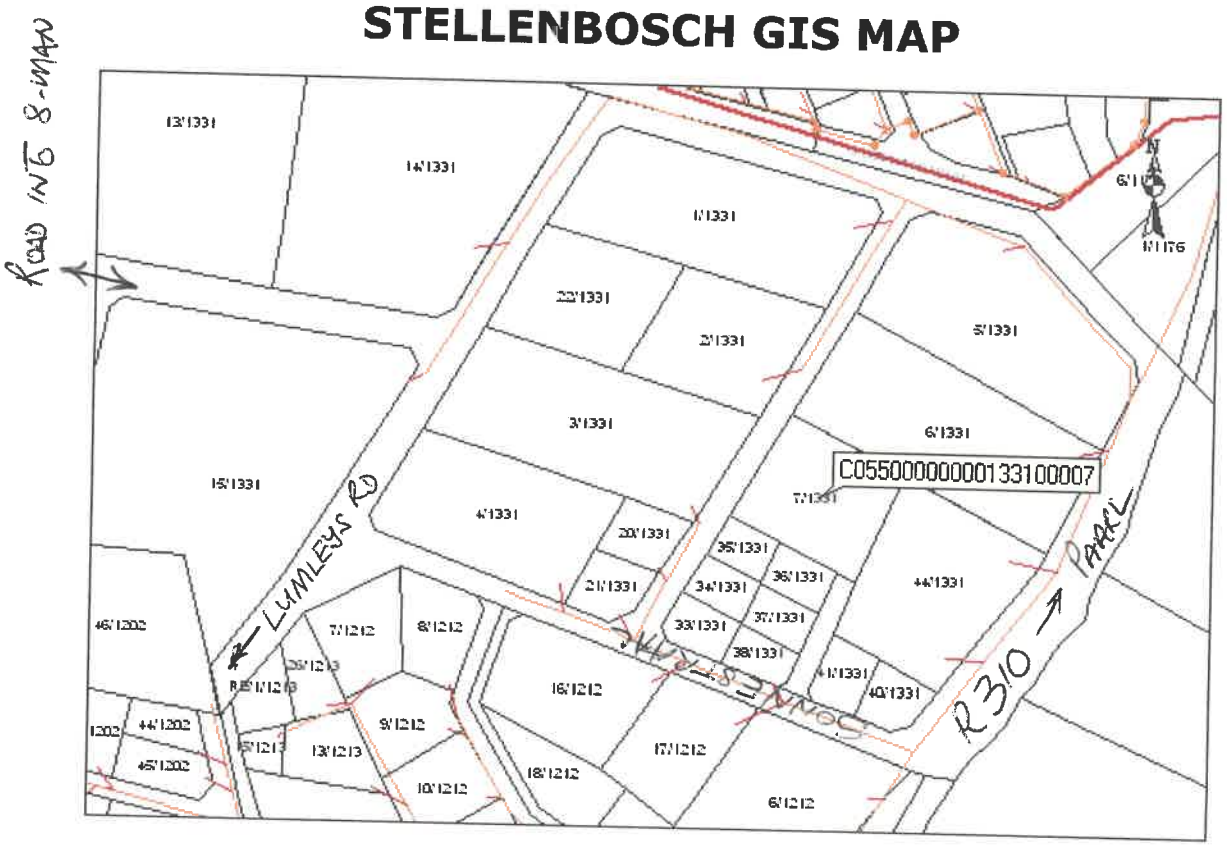
J.F. WILLIAMS (0832907080)
pp

Your message is ready to be sent with the following file or link attachments:
IDP - INSET
Note: To protect against computer viruses, e-mail programs may prevent sending or receiving certain types of file attachments. C heck your e-mail security settings to determine how attachments are handled.

Ingesluit hierby:

1. Brief gedateer 19 April 2024
2. Munisipale Struktuurplan met pad in 8-mangrond.


FARM 1211
JOHANNESDAL 1331
JOHANNESDAL 1314
Franschhoek
Berg Street
Huguenot Road
FARM 1217
STELLENBOSCH
JOHANNESDAL 1216
FARM 1536
FARM 1208


STELLENBOSCH GIS MAP
ROAD INTO 8-MAN
LUMLEYS RD
R310 → PAARL
C05500000000133100007
13/1331
14/1331
1/1331
22/1331
2/1331
3/1331
5/1331
6/1331
15/1331
4/1331
20/1331
21/1331
35/1331
36/1331
34/1331
37/1331
33/1331
38/1331
44/1331
40/1331
46/1202
7/1212
8/1212
16/1212
9/1212
17/1212
18/1212
10/1212
6/1212
44/1202
45/1202
13/1213

Panoramastraat 10

Pniël, 7681

19 April 2024

The Munisipale Bestuurder

Stellenbosch Municspaliteit

Stellenbosch

Beste Me Mettler

IDP INSET vir u aandag

Ek verwys na u skrywe van 18 / 01/ 2024 wat verband hou met die aanbring van grootmaatdienste op `n gebied algemeen bekand as die 8-mangronde te Johannesdal.

Ons het die skrywe bespreek en vra hiermee dat die aanbring van grootmaatdienste op die gebied as `n saak van dringendheid en prioriteit as **IDP INSET** gelys word asseblief. Ons doen dit om die volgende redes:

1. U sal weet dat die Dwarsrivier vallei gelys is as `n Erfenis gebied wat meebring dat daar nie op enige of alle grond `n gebou opgerig mag word nie.
2. In die naasliggende Pniël is daar ook geen grond beskikbaar waar ons kinders self ordentlike huise kan bou of koop nie, met die gevolg dat hierdie gronde `n enigste opsie geword het.
3. Hierdie grond lê lank reeds braak met plakkers wat hul intrek neem en so die rustige karakter en kultuur van die area verander en wat dan ook lei tot sosiale euwels soos dwelms en ander wat vloei uit werkloosheid en leegleêry.
4. Daar is die afgelope aantal jare min of geen ontwikkeling in Johannesdal gedoen nie, `n belangrike aspek wat vervat is in "section 26 of the MSA" waarna u ook in u skrywe verwys en wat sekerlik aandag behoort te kry. En indien daar verwarring is ten spyte van die erwe wat in u skrywe genoem word:
5. Die gebied waarvoor ons grootmaakdienste vra is nie die gedeelte wat bekend staan as die Berggrond van plaas 1331 Johannesdal en wat wel groen area is nie, maar grond waaarop daar volgens die munisipaliteit se struktuurplan reeds paaie beplan is en waarvoor daar reeds onderverdelings toegelaat is.

Ons vertrou dat u die skrywe in `n ernstige lig sal sien en met die sluitingsdatum van 23 April, die nodige ernstige aandag daaraan sal gee.

Vriendelike groete, met dank.

Matthew Cyster

Goeie dag Mnr Cyster

Hiermee erken ek ontvangs van u epos, ek bring u skrywe onder die aandag van die Munisipal Bestuurder en keer terug aan u.

Vriendelike groete

Kind regards,

Raydine Wenn

Councillor Nateshia Mcombring

Nwabisa Jozana

From: Nateshia Mcombring
Sent: Tuesday, 28 April 2026 13:44
To: idp
Cc: Charlene Wenn
Subject: IDP Written submission - Ward 6
Attachments: IDP Input (APRIL 2026)- 28.04.2026.docx

Importance: High

FYA

Vriendelike groete, Kind regards

Nateshia Mcombring
Councillor/Raadslid
Corporate Services

T: +27 21 808 8150 | C: +27 72 539 5257
Idas Valley Ward Office, Idas Valley
Stellenbosch, 7600
www.stellenbosch.gov.za

Safety and Security

- Installation of Close Circuit Camera on Old Helshoogte Park in Old Helshoogte Road
- Installation of an LPR Camera at the Main Road 5 (Traffic lights on the corner of Helshoogte Road and R44)
- New camara installation on the corner of Rustenburg Road and Sonnebloem Street
- Use of building at the Community Market as a Satellite Police Station
- Cleaning and fencing (Clearview of Betafence) of all Electricity Boxes in the ward.
- More visibility and regular patrols of the Police and Law Enforcement officials in all roads, the Sport Ground, and farms in the area.
- Regular pruning of tress hanging over electricity wires in the roads of Ward 6, as the need requires,
- Removal of the trees between the back of No 86 to 94 in Botmanskop Road and Helshoogte Road.
- Conduct a need and cost analysis for fencing off with clear fencing the area near the big tree next to the Water Reservoir between Dahlia Street and Helshoogte Road.

Infrastructure

- Construct of pavements or sidewalks for Weber Street, Erasmussmith Street, Bakker Street, Botmanskop Road, Dahlia Street and Speler Street
- Tar the Public parking area next to Idas Valley Library and the Ward Office.
- Upgrading and resealing of roads and potholes as required in the ward.
- Upgrading and replacement of sewer reticulation in Rustenburg Road and other roads if needed.
- Replacement of current over electrical wires with under ground electrical wires
- More regular basis cutting of the grass on the parks and on all pavements in Ward 6. As well as on Helshoogte Road and R44. Not only the 6-week cycle as currently implemented for the Main Roads
- Request traffic lights on the turn-off from Kromme Rhee Road in the direction of Koelenhoff and turn-off from Elsenburg (near Kanonkop). Follow up with Province the status.
- Warning sign board indicating pupils/people crossing the R44 near the second entrance of Cloetesville near Nietvoorbij in the direction of Klapmuts. Follow up with Province the status.
- Warning sign board indication pupils/people crossing the R44 near Timerlea Farm (Blue Jay) in the direction of town. Follow up with Province the status
- Warning sign boards indication pupils/people rossing the R44 on both sides near Remhoogte and Lavinir Follow up with Province the status
- Pedestrian Traffic light on Helshoogte Road near Spar in the direction of Stellenbosch Primary and High School. Follow up with Province the status
- Parking Embayment in front of Old Apostolic Church in Luckhoff Street to help ease the parking problem of dropping and picking up pupils of the nearby schools. Please note no evidence of a Parking Embayment.
- Parking Embayment in front of the New Apostolic Church in Hahn Street. During big services the road is too narrow for other road users to use it.
- Paint the Bus shelters in the ward which is covered by graffiti.
- Regular cleaning of the drains of all roads in the ward to prevent overflowing during rainy conditions and challenges during the warmer seasons.
- Investigate and possible removal of sewages systems in Luckhoff Street (no 19, 23 and St. Jospeph Pre-School), Kahler Streetn(19) , Juffenburg Road, Bakker Street (no 42) As well as other properties experience simal challenges in the ward.
- Regular maintenance and repairs of all streetlights in Ward 6.

- Installation of traffic mirror Infront of Rustenburg House in Rustenburg Road to address the parking challenges of the ballet parents, etc. Please note there was not one installed.

LED Planning

- Request a Building Plan with the correct Land use approval for waterproof covers for the Community Market to allow residents to use the facility as a hall and through all weather conditions.
- Reasonable price for a permit to use the Community for Tourism/Running/Cycling/Walking programs.
- Reasonable price for a permit to use the Community for Skills Development (Arts and Crafts), Reading and other Informal Sport Codes (Chess, Dominoes, etc.)

Recreation and Sport

- Replacement of the vibrance wall with a solid wall on the side of Bloekomlaan Avenue and at the back of the Sport Grounds
- Conduct a feasibility study for the planning of a new rugby clubhouse.
- Conduct regular maintenance of the facilities of the sport field in Idas Valley
- Tar the entrances of Idas Valley Sportsground
- Upgrade seating in the stadium with recycling chairs or wooden panels.
- Upgrade of BMX Track and clear view fencing around it
- Purchase of BMX Bicycles
- Request First Aid equipment set and a stretcher for the following sport code soccer, rugby and netball.

Emile van der Merwe

Nwabisa Jozana

From: Emile <emilevdm@adept.co.za>
Sent: Tuesday, 28 April 2026 13:46
To: idp; Geraldine Mettler
Cc: 'Info'
Subject: [EX] Comments on the Draft 4th Review of the 5th Generation IDP (2022-2027) and Draft Budget 2026/2027 - 2027-2028
Attachments: Comments Draft 4th Review of the 5th Generation IDP and Buget Tariff and Rates poliy.pdf; Comments Draft 4th Review of the 5th Generation IDP and Budget Development Charges Policy.pdf; Comments on the 4th review of the 5th Generation IDP 2022-2027.pdf

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Geraldine/IDP office

The official notice inviting comments on the Draft 4TH Review of the 5th Generation IDP 2022-2027 and the Stakeholder Engagement meeting held on 2026-04-21 in the Town Hall have reference.

Attached hereby please find the comments of the Stellenbosch Agricultural Society. The following documents are attached:

- Comments on tariff and rates policy
- Comments on the Infrastructure Services : Development charges policy
- Comments on the 4TH Review of the 5th Generation IDP 2022-2027

We trust that our comments will be considered in a transparent and positive manner.

It will be appreciated if you can please acknowledge receipt of the said documents.

Kind regards

Emile

E van der Merwe | General Manager
STELLENBOSSE LANDBOUGENOOTSKAP



Adres: Doornbosch Sentrum | Posbus 204 | Stellenbosch | 7599
Tel: +27 (0)21 886 4867 | +27 (0)21 886 5050
Sel: +27 (0)84 5566461
Faks: +27 (0)21 883 8965
Epos: stlandbo@mweb.co.za


#Think Water
NO WATER
NO AGRICULTURE
NO JOBS
NO FOOD.


GEAFFILIEER BY
AFFILIATED TO
AGRI

STELLENBOSSE LANDBOUGENOOTSKAP
STELLENBOSCH AGRICULTURAL SOCIETY

2026-04-28

The Municipal Manager
Stellenbosch Municipality
PO Box 17
STELLENBOSCH
7599
idp@stellenbosch.gov.za

Dear Madam

COMMENTS: 4th REVIEW OF THE 5TH GENERATION IDP 2022–2027 DRAFT BUDGET: TARIFF AND RATES POLICY

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

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

According to recent statistics new vineyard establishment has decreased significantly over the last few years with declining profit margins in relation to other production areas. These detrimental economic circumstances currently associated with the production and wine industry can lead to an ever changing rural environment to the detriment of the town, the

historical and cultural landscape as well as sustaining the employment opportunities that benefit from the agricultural sector.

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

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

PROPOSAL

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

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

i.	1 x two bedroom houses on property	1.00%
ii.	2 x two bedroom houses on property	2.00%
iii.	3 x two bedroom houses on property	4.00%
iv.	>3 x two bedroom houses on property	5.00%
v.	If electricity provided to worker's houses	0.25%
vi.	If water is provided to worker's houses	0.25%
vii.	If sewer is removed from worker's houses	0.25%
viii.	If refuse is removed from worker's houses	0.25%
ix.	If school on property or transport is provided to learners	1.00%
x.	If sport facilities on property	1.00%
xi.	If transport to nearest town is provided at	

	no cost to workers at least once per month	1.00%
xii.	If training is provided to workers	1.00%”

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

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

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

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

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

We trust that the Stellenbosch Municipality favourably will consider these requests and recommendations in support of the agricultural sector.

Your feedback in this regard is kindly awaited.

Yours faithfully,

Emile van der Merwe
GENERAL MANAGER: STELLENBOSCH AGRICULTURAL SOCIETY

STELLENBOSSE LANDBOUGENOOTSKAP
STELLENBOSCH AGRICULTURAL SOCIETY

2026-04-28

The Municipal Manager
Stellenbosch Municipality
PO Box 17
STELLENBOSCH
7599
Email: idp@stellenbosch.gov.za

Dear Madam

COMMENTS: 4TH REVIEW OF 5th GENERATION IDP 2022- 2027: INFRASTRUCTURE SERVICES DEVELOPMENT CHARGES POLICY (DC POLICY); 2026/2027

The Stellenbosch Agricultural Society, hereby comments on the *2025/2026 Revised Infrastructure Services Development Charges Policy.*

DEVELOPMENT CHARGES (APPENDIX 10 OF IDP)

The Stellenbosch Municipality adopted the new Stellenbosch Zoning Scheme By-law that came into effect on 1 November 2019 as amended during November 2023. The properties that are **located outside the urban areas are predominantly zoned Agricultural/Rural Zone** in terms whereof certain additional land use and consent uses are permitted with the approval of Council. These rights were specifically incorporated in order to assist the farmers with small scale diversification in support of local and rural economic development.

Paragraph 6.2 of the Policy makes provision for certain types of land uses where development **charges do not apply** since the impact of the land use will have an insignificant impact on engineering services infrastructure and it may have a social and/or economic benefit to the Municipality and/or the community:

Paragraph 6.2: Development charges do not apply

It also does not apply to the following types of land use applications, as the impact of these land uses have an insignificant impact on engineering services infrastructure and those uses have a social and/or economic benefit to the Municipality and/or the community. An example as provided for in terms of the policy is provided below:

6.2.3. *House shops up to the lesser of 30% of the floor area of the buildings on the site or 50m2 per erf*

The Society hereby proposes and recommends that provision must also be **made for a <u>home occupation practise</u>** that is conducted from the dwelling house on a farm as per the requirements of the zoning scheme by-law (2023) listed below:

(16) For a <u>home occupation practice</u> in this zone, the following further parameters shall apply together with the provisions in subsections (1) to (13):
- (a) the activity should be of such a limited nature that the operator shall employ no more than two persons.
- (b) the hours of operation shall be limited to between 07:30 to 18:00 Mondays to Saturdays.
- (c) the maximum floor area for a home occupation practice (including storage) shall be no more than 30% of the floor area of the buildings on the land unit up to a maximum of 50m².

Reason for exemption:

- The primary uses of the land unit shall remain the residence of the proprietor
- The maximum area will not exceed 50m²
- The proposed area (for examples an administrative office for the on-line marketing and sale of wine) will have no impact on engineering services
- The area is not open for the public and no goods can be purchases on site
- No additional traffic will be generated

<u>The Society therefore proposes that a home occupation practise on a farm (existing dwelling) also be exempted from paying development charges and that it be included under Section 6.2</u>

PARAGRAPH 13 SPECIAL ARRANGEMENTS

The Stellenbosch Agricultural Society fully supports the provision on farms whereby development charges will not be levied in respect of buildings that are reasonably connected with the permissible main farming activities on the farm (e.g. wine cellars, bottling facilities, packaging and storage). Development charges however will be levied of any other development on farms that requires land use applications. A scientifically calculated reduction **factor of 75% is proposed for farms that are not located within the approved edges as demarcated in the Spatial Development Framework.**

Notwithstanding the above provision the Society is of the opinion that tourism related facilities on farms also be exempted from paying development charges. The current formula, even with the current 50% reduction and **our proposed 75%** reduction will restrict and prevent rural investment and associated job opportunities. The rate per square meter (based on Gross Leasable Area) differs substantially in an urban and rural context. The extreme inset costs together with a development charge is considered counterproductive and is seen as additional burden placed on farmers to sustain their farming practises.

It is sincerely trusted that the Municipality favourably will consider the comments and revision of Development Charges Policy.

Yours faithfully,

Emile van der Merwe

GENERAL MANAGER: STELLENBOSCH AGRICULTURAL SOCIETY



STELLENBOSSE LANDBOUGENOOTSKAP
STELLENBOSCH AGRICULTURAL SOCIETY

2026-04-28

The Municipal Manager
Stellenbosch Municipality
PO Box 17
STELLENBOSCH
7599

Dear Madam

COMMENTS: 4th REVIEW OF THE 5TH GENERATION INTEGRATED DEVELOPMENT PLAN (IDP 2022 – 2027)

The Stellenbosch Agricultural Society representing organised agricultural in the Stellenbosch area hereby formally provides their comments on the 4TH Review of the 5th Generation IDP 2022/2027 (April 2026).

The Society over the last number of years has submitted comments on the IDP and associated processes. The Society however remains concerned about the lack of integration and alignment between the IDP and SDF with special reference to land reform, rural development programmes, farm worker housing and incentives for commercial farmers to sustain their farming activities.

CHAPTER 4: SPATIAL DEVELOPMENT FRAMEWORK

Local Spatial Development Frameworks

The formulation, preparation and approval of local spatial development frameworks for the rural nodes have been outstanding for a long period of time. It is noted that the Koelenhof Local Spatial Development Framework has been prepared and advertised for public

comment and that the Dwarsriver Valley Local Spatial Development Framework is in process.

The Society welcomes the above planning initiatives are hereby request that priority be given for the Vlottenburg, Spier and Lyndoch Local Spatial Development Frameworks that is located alongside Baden Powell Drive and Polkadraai Roads, respectively.

INTEGRATED HUMAN SETTLEMENTS: HOUSING PROJECTS – FARMWORKER HOUSING

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

- Social housing (the National Minister of Human Settlements approved Stellenbosch as a restructuring town and restructuring zones in November
- Provision of serviced sites;
- Access to affordable housing (GAP housing);
- Mixed-use housing (formalised homeownership **-** especially employer housing).

It is our understanding that employer housing includes farm worker housing and that is should be catered for in mix-use developments. The Stellenbosch Agricultural Society through its affiliated membership structure can leverage private partenship and initiatives to ensure appropriate infrastructe arragements, public facilities and areas earmarked to accommodate farm worker housing.

Apart from the identified mix use developments it is proposed that Spatial Development Framework be amended to include the areas of De Novo and Vaaldraai as potential areas for farmworker housing.

SPECIFIC PROJECTS

KAYAMANDI NORTHERN EXTENSION

The Stellenbosch Agricultural Society supports the northern extension of Kayamandi. The area indicated in green on the proposed rezoning and subdivision plan however must be retained and protected for agricultural purposes. The said area is located on the eastern boundary of commercial farms and our concern is that further residential development on this portion could infringe on property rights and operational management and agricultural activities of the farms.

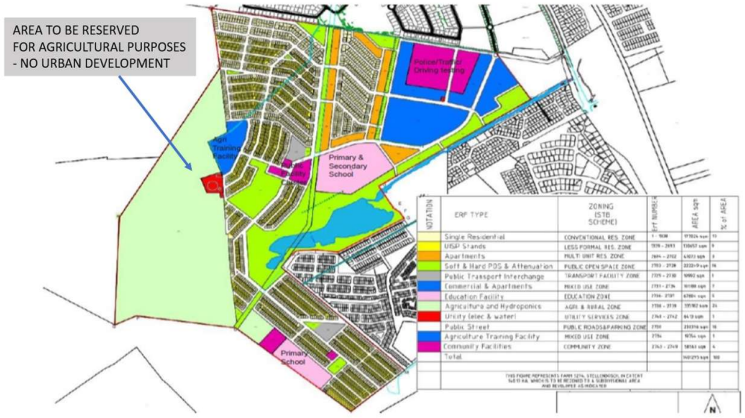


Figure 25 - Northern Extension Integrated Mixed-Income Human Settlement Development Subdivision Layout

SOCIAL HOUSING PROPOSED ON FARM 81/2 AND FARM 81/9

The proposed development of approximately 250 social housing units on the properties will not complement the social functionality of the neighbourhood since it cannot be integrated with other minimum ancillary and complementary uses. The properties are wedged between the railway line to the east and the R304 to the west which does not allow for holistic and integrated neighbourhoods. Urban development in the form of social housing units on the said properties furthermore will compromise the objectives of the Scenic Overlay Zone as set out in the approved Stellenbosch Zoning Scheme By-Law (2023).

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





LOCAL ECONOMIC DEVELOPMENT STRATEGY

Local economic development is the means of systematic identification, development and utilisation of economic opportunity, to benefit local businesses and create opportunities for local communities to improve the lives of residents. The Stellenbosch Agricultural Society in dealing with the rural community and organised agriculture hereby proposed the following interventions:

- Red tape reduction in planning department
- Building plan approvals
- Streamlined process that conforms to By-Laws stipulations
- Tax rebates in relation to heritage protection of farms, new vineyard plantations, provision of institutional/community facilities on farms (creches, pre-schools, public transport, housing, sport fields etc)
- Alien clearing and river management practises
- Partnering/engaging with the Society and the Farm worker Forum in relation to land availability and allocation to emerging farmers
- Liquor and trade licences
- Issuing of zoning certificates
- Streamline/prioritise applications aimed and agri-processing and related tourist facilities

CONCLUSION

It is trusted that the Municipality will consider and include the comments of the Stellenbosch Agricultural Society as part of the 4TH Review of the 5th Generation IDP 2022/2027.

Yours faithfully



EMILE VAN DER MERWE
GENERAL MANAGER: STELLENBOSCH AGRICULTURAL SOCIETY

Claraden Jefthas

Nwabisa Jozana

From: Lords Acre <lordsacre22@gmail.com>
Sent: Tuesday, 28 April 2026 14:05
To: idp
Cc: Michelle Aalbers
Subject: [EX] Comments: Draft Budget 2026/27 – 2028/29
Attachments: Comments- Draft Budget 2026-27 – 2028-29.pdf

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good day,

Please see attached letter regarding the Comments: Draft Budget 2026/27 - 2028/29

Kind regards

Claraden Jefthas
Admin Support
Lord's Acre Christian Community centre

THE LORD'S ACRE CHRISTIAN COMMUNITY CENTRE

Registration No.287- 891-NPO

C/o Upper Lea Smith Street
Mooiwater Franschhoek, 7690

Email: lordsacre22@gmail.com
Office number: 082 804 3974

28 April 2026

The Municipal Manager
PO Box 17
Stellenbosch 7599

Comments: Draft Budget 2026/27 – 2028/29

Appeal for Reconsideration of Funding – 2026/27 Grant-in-aid Applications

Dear Municipal Manager,

I trust this letter finds you well.

I write to formally appeal the decision not to recommend funding for Lord's Acre Christian Community centre in the current municipal budget, and to request that this matter be reopened for reconsideration.

The community centre is a critical asset within ward 1, serving not only as a hub for social, educational, and developmental programmes, but also as a key partner in supporting the municipality during times of crisis. During incidents such as fires and flooding, the centre has consistently assisted with disaster relief efforts by providing a safe space for displaced residents, coordinating the distribution of food and essential supplies, and helping to organise community-led support for affected families.

In many instances, the centre acts as a first point of response—bridging the gap between emergency services and the community. This support reduces pressure on municipal resources and ensures that vulnerable residents receive immediate care and assistance in times of need.

Without adequate funding, the centre's ability to continue offering both its daily programmes and its vital disaster relief support will be severely compromised. This could have far-reaching consequences, particularly as our community continues to face increasing risks related to fires and flooding.

We acknowledge the financial limitations faced by the municipality and the complexity of budget allocation decisions. However, we strongly believe that continued investment in the community centre is both a proactive and cost-effective approach to strengthening local resilience and disaster response capacity.

We therefore respectfully request a reconsideration of the decision not to fund the community centre. We remain committed to working alongside the municipality to support our community, especially in times of crisis, and trust that this appeal will receive your careful consideration.

Thank you for your time and dedication to serving our community.

Yours sincerely,

Pastor Archie Jefthas
Lord's Acre Christian Community Centre
Contact number: 072 463 6824

Susanne Fietz

Nwabisa Jozana

From: Fietz, S, Prof [sfietz@sun.ac.za] <sfietz@sun.ac.za>
Sent: Tuesday, 28 April 2026 14:25
To: idp; Michelle Aalbers
Cc: Joseph Joon; Portia Jansen
Subject: [EX] RE: Grant in Aid Draft Budget Docs - Paddlesport South Africa funding decision appeal
Attachments: PSA Constitution 2025.pdf; 2025 PSA Signed AFS.pdf; Appeal Letter.pdf

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Portia, Michelle and team,

Please find attached our official appeal letter. We kindly ask for a re-consideration of the funding decision taking into account our clarifications.

I attach
- Formal appeal letter
- The digital version of the AFS letter that is signed by the chair
- The Constitution for your perusal. I have included screenshots of the relevant sections in our appeal letter.

Thank you very much for your time and efforts,
Susanne Fietz on behalf of the Stellenbosch Canoe Club Junior Development Team and Paddlesport South Africa.

Kind regards | Ngemibuliso emihle | Vriendelike groete

Susanne Fietz

Prof, | HoD, Dept. Earth Sciences
Stellenbosch University
South Africa
+27 21 808 3117 |
www.sun.ac.za | Find us on social media

From: Portia Jansen <Portia.Jansen@stellenbosch.gov.za>
Sent: 28 April 2026 11:19
To: Fietz, S, Prof [sfietz@sun.ac.za] <sfietz@sun.ac.za>
Cc: Joseph Joon <Joseph.Joon@stellenbosch.gov.za>
Subject: RE: Grant in Aid Draft Budget Docs

CAUTION: This email originated from outside the Stellenbosch University network. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good day,

You may submit an appeal letter with the necessary documents highlighting the correct information.

Please address it to idp@stellenbosch.gov.za and michelle.aalbers@stellenbosch.gov.za

Regards

Portia

About Stellenbosch Municipality
Our mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.
Our head office is at Town House Complex, Plein Street, Stellenbosch, 7600, South Africa. For more information about Stellenbosch Municipality, please call +2721-808-8111, or visit www.stellenbosch.gov.za

Disclaimer:
The information contained in this communication from portia.jansen@stellenbosch.gov.za sent at 2026-04-28 11:19:46 is confidential and may be legally privileged. It is intended solely for use by sfietz@sun.ac.za and others authorized to receive it. If you are not sfietz@sun.ac.za you are hereby notified that any disclosure, copying, distribution or taking action in reliance of the contents of this information is strictly prohibited and may be unlawful. Powered by IOCO

The integrity and confidentiality of this email are governed by these terms. Disclaimer
Die integriteit en vertroulikheid van hierdie e-pos word deur die volgende bepalings bereël. Vrywaringsklousule

PADDLESPORT
SOUTH AFRICA

CONSTITUTION

AMENDED FEBRUARY 2025

TABLE OF CONTENT

ABBREVIATIONS AND TERMS

In this Constitution, except where contrary to the context, the following terms have the meanings indicated:

Board	Board of elected Members as constituted in terms of Chapter 4
Chair	The chair of the Board as described in Article 25, who shall also be the President
Club	A club affiliated to a Union
Constitution	The Constitution of Paddlesport South Africa
Delegate	A delegate to a General Meeting
Member	A member of PSA as appointed in accordance with Article 25
DSAC	Department of Sport, Arts and Culture
Federation	Paddlesport South Africa (PSA)
General Meeting	A meeting as described in Chapter 3
Board Member	A Board Member appointed in accordance with Article 27
Advisory Board Members	A Member elected in accordance with Article 26
ICF	The International Canoe Federation
Member Union	A duly affiliated Union of Paddlesport South Africa
Officer	A duly appointed or elected officer bearer on the PSA Board, technical committee or Union representative
President	The president of PSA as elected in accordance with Article 26
Regulations or By-Laws	The constitutional regulations relative to the administration of paddlesport
Rules	The rules of the ICF and any South African rules duly approved
SASCOC	South African Sport Confederation and Olympic Committee
Special General Meeting	A meeting duly convened in accordance with Article18
Special Resolution	Means a resolution passed: (a) at a General Meeting of PSA of which 21 days' notice, accompanied by notice of intention to propose the resolution as a special resolution, has been given to the Members in accordance with this Constitution; and (b) by at least three quarters of votes of those Unions who, being entitled to vote, vote in person at the meeting.
South Africa	The Republic of South Africa (SA)
Standing Committees	The Standing Committees as constituted in terms of Article 33
Union	Any provincial Union affiliated with the Federation.

Vice President	The vice president of PSA as elected in accordance with Article 26.
WADA	(World Anti Doping Agency)

All references made to persons or positions in this Constitution, or the Rules and Regulations are not gender specific. Terms such as chairman shall refer equally to male and female persons.

CONSTITUTION

CHAPTER 1

GENERAL PROVISIONS

1. NAME AND PRINCIPLE

(a) The name of the Federation shall be Paddlesport South Africa (PSA).

(b) PSA is a non-governmental, non-profit, public benefit organisation for multi-discipline canoe-kayak activity of unlimited duration.

(c) Paddlesport activity is defined as any water sport in which a paddler is facing the direction of travel using a single or double bladed paddle for propulsion.

(d) PSA is recognised by the International Canoe Federation (ICF), South African Sport Confederation and Olympic Committee (SASCOC), and the department of Sport Art and Culture (DSAC), as the sole controlling body for paddlesport in South Africa.

(e) PSA is to observe the general and fundamental principles of the International Canoe Federation and Olympic Charter.

(f) PSA is accountable to its stakeholders through normal democratic processes, i.e. via its member Unions and their affiliated Clubs.

2. OBJECTIVES

The objectives of Paddlesport South Africa shall be:

(a) To make every possible effort to develop paddlesport activity on a national and international level, with the priority given to maintaining paddlesport as an Olympic discipline.

(b) To settle disputes that may arise within the sport, and to be the highest authority for the sport in South Africa.

(c) To ensure that SA Championships and international competitions are governed by Competition Rules adapted to the development of paddlesport.

(d) To encourage and safeguard the organisation of SA Championships and international competitions open to all Unions and Federations.

(e) To co-operate with SASCOC and organising committees of National games.

(f) To encourage the development of the sport in communities where there has been no history of participation.

(g) To encourage the development of touring and recreational paddlesport.

(h) To obviate the inherent danger involved in paddlesport as far as practically possible, in particular with respect to children.

(i) The Federation is committed to addressing imbalances resulting from historical inequities, and to ensure that active steps are taken to address these inequalities and will commit to establishing and supporting projects in disadvantaged communities aimed at making the sport accessible and sustainable in these areas.

(j) The Federation is committed to ensuring that participation in the sport is open to all persons. In particular, the Federation will strive to make all disciplines of the sport accessible to physically and/or mentally challenged persons, and to ensure that its rules and events make provision for the fair participation of challenged athletes of all abilities.

(k) The Federation is wholly committed to protecting the confidentiality of its affiliated members, including privacy on the issue of HIV/AIDS.

(l) The Federation is committed to ensuring that the sport is practiced in a non-discriminatory, prejudice-free environment, and that all instances of discrimination or prejudice against any athlete, whether on grounds of race, gender, sex, pregnancy, marital status, ethnic or social origin, colour, sexual orientation, age, disability, religion, conscience, belief, culture, language, birth or any other reason, are acted against swiftly and strongly.

(m) The Federation will strive to afford all girls and women equal opportunities, equal access and equal support in paddlesports at all levels and in all capacities as decision makers, administrators, coaches, technical officials as well as participants so that women and girls may develop and achieve their full potential and enjoy the benefits that paddlesports has to offer. In furtherance of this objective, the Federation will not tolerate any form of harassment against girls or women.

(n) The Federation will support any campaign to provide literature and information to its members on issues relating to HIV/AIDS.

(o) Whereas paddlesport is a non-contact sport, and therefore the risk of transmission of the HI Virus is extremely low, the Federation will ensure that its procedures and policies adequately deal with the threat of transmission during normal paddlesport activities.

(p) The Federation is committed to ensuring that all canoe and kayak activity is conducted in such a way that the environment is not adversely affected.

(q)These objects of PSA shall be carried out in a non-profit manner, and with altruistic or philanthropic intent and the activities of PSA shall be for the benefit of or widely accessible to the general public at large. The powers of

PSA may only be executed in pursuit of the objects of PSA.

3. HEAD QUARTERS

The headquarters of PSA shall be situated at the address of the Secretary General, or any other address stipulated by the Board.

4. PSA EMBLEM

The emblem of PSA is on a black background and is represented by one single kayaker (gold) contained within a circle (black) divided into four. The bottom left of the circle represents the water (blue waves). The lower half of the circle is surrounded by laurel wreath (green). The name – Paddlesport South Africa (gold) –- is written above the single kayaker, i.e. in the upper half of the circle.

5. NATIONAL AND PADDLESPORT SOUTH AFRICA COLOURS

(a) The National Colours of South Africa are green and gold. The badge will be as decided by SASCOC.

(b) Federation teams and PSA sanctioned teams/individuals compete in PSA colours, subject to the requirements set out in Regulation 16 of the SASCOC National Sports Colours Regulations.

(c) The Federation's competition colours are green and gold with the Federation badge, or any design of competition clothing that has been approved by the board.

(d) The Federation's blazer is black with the Federation badge.

6. AWARDS

6.1 SERVICE AWARDS

(a) Paddlesport South Africa may honour its officers for distinguished services with the award of Honorary Life Member.

(b) The award will be of an honorary nature only, and does not entitle the holder thereof, by virtue of the award, to any right to vote or participate in the affairs of PSA.

6.2 HONORARY LIFE MEMBERSHIP

(a) Honorary Life Membership can be awarded in recognition of services rendered in the field of paddlesport.
(b) The award will be presented at an occasion to be decided by the PSA Board.
(c) A candidate must have served paddlesport for at least 10 years.
(d) Nominations may be made by a Union or the Board and must be accompanied by an account of services rendered to the sport to be

submitted to PSA Secretary General for consideration at a PSA General Meeting.

(e) A nominee must receive a minimum of 75% of the vote to be eligible for the award.

(f) The colours of this Award shall be the official badge of the Federation with the following wording added below the blazer badge: Honorary Life Membership.

(g) Honorary life members are exempt from paying PSA levies.

6.3 COMPETITOR AWARDS

(a) Competitors may be awarded National Colours if they have been selected as a Member, a Coach, or a Manager, of a team to a junior, Under 23 or senior World Championships, or the Olympic Games, and having participated in the event in question.

(b) All senior and junior National colour awards are subject to approval by SASCOC and to the conditions and processes set out in Regulations 13 and 14 of the SASCOC National Sports Colours Regulations as amended from time to time.

(c) Competitors may be awarded Federation colours if they have been selected as a member, a coach, or a manager of a team for a World Cup, or any other international event, either in South Africa or overseas, subject to approval by the PSA board, and having participated in the event in question.

(d) Officials selected to accompany teams representing South Africa may wear the official colours of the Federation, provided that their official capacity is stated on the badge (coach/manager).

(e) If an athlete is selected as a reserve for a national or Federation team, that athlete shall be entitled to the relevant competitor award only if the athlete is called up to the team and participates in the event in question.

6.4 PRESIDENTS AWARD

The President's award is a special award that is given to an individual, club, organizing committee or team in recognition of an outstanding contribution to the sport. The award is nominated by the president and ratified by a majority vote of the board. The award will take the form of a certificate with the appropriate wording.

7. LANGUAGES

(a) The official language of PSA is English.

(b) All meetings shall be conducted in English unless there is a majority vote to the contrary.

(c) All correspondence will be in English.

CHAPTER 2

MEMBERSHIP

8. ELIGIBILITY

(a) PSA consists of those Unions which have been approved by the General Meeting.

(b) Between Annual General Meetings the Board has the right to accept Unions into provisional membership, and recognise affiliated Provincial Clubs, subject to ratification by a General Meeting.

(c) Members of a provisional Union or Club are entitled to compete in all competitions.

9. ADMISSION TO MEMBERSHIP

A Union wishing to become a Member of PSA shall:

Make formal application, signed by their Chairman and Secretary, to the Board.

Submit with its application:

(i) A copy of its Constitution
(ii) The list of their officers
(iii) Information regarding the number of its Clubs and members Competition colours of the Union
(iv) A formal undertaking to observe the Constitution, Competition Rules and Regulations of PSA
(v) The payment of the membership fee, the amount of which has been fixed by the Board.

PSA must be notified of particulars (name, chairman, address, number of members) of newly formed clubs of a Union.

Applications for the formation of a Union shall be considered by the next General Meeting and shall be accepted in case of two-thirds (2/3) majority of the votes.

10. EXPULSION AND DEFUNCT UNIONS

(a) If a Union does not continue to fulfil the membership duties or requirements of PSA and does not rectify the situation by a date fixed by the Board, or if there are other justified reasons, the Board may initiate disciplinary proceedings against that Union, including suspending such Union pending further investigation by the Board.

(b) If an affiliated Union should become defunct or should cease its activities for a period of two years, the Federation, after all legal claims have been settled, shall decide whether it will take over all the property, books and records of such a Union.

(c) Any Union expelled from PSA shall have the right to appeal against its expulsion through the Arbitration Foundation of South Africa, or any other body approved by the SA Sports Commission.

11. MEMBERSHIP FEE

(a) An annual membership fee will be paid to PSA by each individual member. The amount for each category of membership will be decided at the Annual General Meeting at the beginning of each year. Annual fees will be paid to the Federation by the members using the online PSA registration system. Membership of the Federation will last for one calendar year from the date on which the affiliation fee is paid.

12. ADMINISTRATION

The Administration of PSA shall consist of:

General Meetings
Board Meetings

CHAPTER 3

GENERAL MEETINGS

13. GENERAL MEETINGS

(a) An Annual General Meeting of the Federation shall be held in accordance with the provisions of this Constitution and on a date and at a venue to be determined by the Board.

(b) All General Meetings other than the Annual General Meeting shall be Special General Meetings and shall be held in accordance with this Constitution.

14. DELEGATES

(a) Each Union shall be entitled to send their Chairman or appointed representative, either of whom must be appropriately empowered by the Union to consider, make decisions and vote at General Meetings.

(b) Each Union shall, at least 48 hours prior to any General Meeting, advice the Secretary General of its appointed Delegate.

15. NOTICE OF GENERAL MEETING

Notice of General Meetings

(a) Notice of General Meetings shall be given to the board members at the email address provided to PSA by the board member. No other person shall be entitled as of right to receive notices of General Meetings.

(b) Notice of General Meeting shall be given at least forty five (45) days prior to the General Meeting and shall specify the place and day and hour of the General Meeting.

(c) The draft agenda for the General Meeting stating the business to be transacted at the General Meeting shall be given at least thirty (30) days prior to the General Meeting, together with any notice of motion received from Unions. A final agenda shall be given at least 7 (seven) days prior to the meeting.

Entitlement to Attend General Meeting

Notwithstanding any other Rule, no Union or Member shall be represented at, or take part in a General Meeting, if they are not in good financial standing with PSA.

16. BUSINESS

Business of General Meetings

(a) The business to be transacted at the Annual General Meeting includes any amendments to the Constitution, the consideration of accounts, reports of the Board (including in relation to the activities of PSA during the last preceding Financial Year) and auditors and the election of Board Members and Life/Honorary Members.

(b) All business that is transacted at a General Meeting, and all that is transacted at the Annual General Meeting, with the exception of those matters set out in **Article 16(a)** shall be special business. “Special business” is business of which a notice of motion has been submitted in accordance with **Article17**.

Business Transacted

No business other than that stated on the notice of motion shall be transacted at that meeting without the approval of the Chair.

17. NOTICES OF MOTION

All notices of motion for inclusion as special business at a General Meeting must be submitted in writing (on the required form) to the Secretary General not less than seven (7) days (excluding receiving date and meeting date) prior to the General Meeting.

18. SPECIAL GENERAL MEETINGS

(a) When Special General Meetings may be held

The Board may, whenever it thinks fit, convene a Special General Meeting of PSA and, where, but for this Rule, more than 15 months would elapse between Annual General Meetings, shall convene a Special General Meeting before the expiration of that period.

(b) Requisition of Special General Meetings

(a) The Board shall on the requisition in writing of the majority of the Unions convene a Special General Meeting.

(b) The requisition for a Special General Meeting shall state the object(s) of the meeting shall be signed by the Unions making the requisition and be sent to PSA. The requisition may consist of several documents in a like form, each signed by 1 or more of the Unions making their requisition.

(c) If the Board does not hold a Special General Meeting within 3 months after the date on which the requisition is sent to PSA, the Unions making the requisition, or any of them, may convene a Special General Meeting to be held not later than 4 months after that date.

(d) A Special General Meeting convened by Unions under this Constitution shall be convened in the same manner, or as nearly as possible as that, in which meetings are convened by the Board.

19. PROCEEDINGS AT GENERAL MEETINGS

(a) Quorum

No business shall be transacted at any General Meeting unless a quorum is present at the time when the meeting proceeds to business. A quorum for General Meetings of PSA shall be the majority of the Unions.

(b) President of Federation to Preside

The President of the Federation shall, subject to this Constitution, preside as Chair at every General Meeting of PSA. If the President is not present, or is unwilling or unable to preside, the board members shall choose one of their numbers present who shall, subject to this Constitution, preside as chair for that meeting only.

(c) Adjournment of Meeting

(a) If within half an hour from the time appointed for the General Meeting a quorum is not present the meeting shall be adjourned to such other day and at such other time and place as the Chair may determine. If at the adjourned meeting a quorum is not present within half an hour from the time appointed for the meeting the meeting will lapse.

(b) The Chair may, with the consent of any General Meeting at which a quorum is present, and shall, if so directed by the meeting, adjourn the meeting from time to time and from place to place but no business shall be transacted at any adjourned meeting other than the business left unfinished at the meeting from which the adjournment took place.

(c) When a General Meeting is adjourned for 30 days or more, notice of the adjourned meeting shall be given as in the case of an original meeting.

(d) Except as provided in **Article 19(c)** it shall not be necessary to give any notice of an adjournment or the business to be transacted at any adjourned meeting.

(d) Voting Procedure

At any General Meeting a resolution put to the vote of the meeting shall be decided on a show of hands, unless a poll is (before or on the declaration of the result of the show of hands) demanded:

(a) by the Chair; or

(b) by the majority of the Delegates, in accordance with the union voting rights.

(e) Recording of Determinations

Unless a poll is demanded under **Article 19(d)**, a declaration by the Chair that a resolution has on a show of hands been carried or carried unanimously or by a particular majority or lost and an entry to that effect in the minutes of the proceedings of PSA shall be conclusive evidence of the fact without proof of the number of the votes recorded in favour of or against the resolution.

(f) Where Poll Demanded

If a poll is duly demanded under **Article 19(d)** it shall be taken in such manner as the Chair directs, and the result of the poll shall be the resolution of the meeting at which the poll was demanded.

(g) Resolutions at General Meetings

Except where a Special Resolution is required, all questions at General Meetings shall be determined by the majority of votes (as set out in **Article 20 & 21**), except as otherwise provided in this Constitution, in the case of an equality of votes on a question at a General Meeting, the Chair is entitled to a casting vote.

(h) Minutes

The Secretary General will arrange for minutes of the resolutions and proceedings of each General Meeting to be recorded and stored, together with a record of the names of persons present at all meetings.

20. VOTING AT GENERAL MEETINGS

Each Union in attendance shall, subject to this Constitution, be entitled to 1 vote plus 1 additional vote for each complete 500 registered members as determined by the paid-up members reflected on the PSA database seven days prior to the meeting.

21. LIMITATION OF VOTING POWER AT GENERAL MEETINGS

No one Union can secure a motion at a General Meeting without the support of at least one other Union.

22. PROXY AND POSTAL VOTING

(a) Proxy Voting Not Permitted

Proxy voting shall NOT be permitted at General Meetings.

(b) Postal Ballot

Should an issue arise between General Meetings that requires a decision or ratification by Unions, the Board may call a postal or email vote in such manner as it considers necessary.

CHAPTER 4

THE BOARD

23. ELECTION OF INITIAL BOARD MEMBERS

Upon approval of this Constitution, the General Meeting of PSA shall determine which 3 of the properly nominated persons will hold the Board Member positions on the Board as set out in **Article 25(a)** and **(b)** until the next Annual General Meeting following the approval of this Constitution. All Unions shall be entitled to nominate persons for election onto the Board, and all such nominations shall be received by the Secretary General at least thirty (30) days prior to the General Meeting at which the Board shall be elected. At the next Annual General Meeting following the approval of this Constitution, 2 of the Board Members shall be elected until the conclusion of the next Annual General Meeting following and the President and 1 of the Board Members shall be elected until the conclusion of the second Annual General Meeting following, to allow for alternative elections of Board Members.

24. POWERS OF THE BOARD

Subject to this Constitution and the direction as laid down by the Annual General Meeting, the business of PSA shall be managed, and the powers of PSA shall be exercised, by the Board. In particular, the Board as the controlling authority of PSA shall be responsible for acting on all national issues in accordance with the objects of PSA and shall operate for the collective and mutual benefit of PSA and the sports of paddlesport throughout South Africa and shall:

(a) Govern the sport of paddlesport in South Africa in accordance with the objects of PSA.
(b) Determine major strategic directions of PSA.
(c) Review PSA's performance in achieving its pre-determined aims, objectives and policies.
(d) Manage international responsibilities.
(e) Appoint ad hoc tribunals, from time to time, to exercise final jurisdiction over any dispute of a disciplinary or sporting nature, adjudicated over by any of its affiliated Unions.

25. COMPOSITION OF THE BOARD

Board Composition

The Board shall comprise the following members:

(a) A President elected by the Unions in accordance with A**rticle 26**;
(b) Three (3) board members elected by the Unions in accordance with

Article 26

(c) The five (5) Chairmen of the member Unions, or a person elected at a general meeting of such Union;

(d) Three (3) advisory board members which may be appointed in accordance with **Article 27.**

(e) A vice president will be elected from the 8 board members, representing the 5 union chairmen and the 3 elected board members.

At least three board members shall not be 'connected persons' in relation to each other (as defined in the Income Tax Act, 58 of 1962 as amended) [Income Tax Act] and no single person shall directly or indirectly control the decision-making powers of PSA.

Chair of Board

The position of Chair shall be held by the President.

26. ELECTION OF BOARD MEMBERS

(a) Qualifications for Board Members

(a) Nominees for board member must meet the qualifications as prescribed from time to time by the Board and set out in the By-laws.

(b) Nominees for board member must declare any position or interest they hold in a Union or discipline, including as an office bearer, director, or a paid appointee.

(b) Elections of Board Members

(a) The Secretary General shall call for nominations forty five (45) days before the date of the Annual General Meeting, except for the election of the Board, as described under **Article 23**. All Unions shall be notified of the call for nominations.

(b) Nominations for board members must be:
  (i) In writing
  (ii) On the prescribed from provided for that purpose – Annexure B
  (iii) Signed by the Delegate of a Union

(c) Certified by the nominee (who must be a member of an affiliated Club) expressing his or her willingness to accept the position for which he or she is nominated.

(d) Nominations must be received by the Secretary General at least thirty (30) days prior to the Annual General Meeting, except for the election of the Board as described in **Article 23.**

(e) If the number of nominations received for the Board is equal to the number of vacancies to be filled or if there are insufficient nominations received to fill all vacancies on the Board, then those nominated shall only be selected if they are elected by the Members by secret ballot in such usual and proper manner as the Chair directs. If the nominees are not elected or if there are vacancies to be filled, further nominations shall be called for at the Annual General Meeting from the floor.

(f) If the number of nominations exceeds the number of vacancies to be

filled, a secret ballot shall be taken in such usual and proper manner as the Chair directs.

(g) The voting shall be conducted by exhaustive ballot, with the nominee with the smallest number of votes being eliminated at each round of voting. The meeting shall first elect the President, followed by the other board member positions. A candidate must attract an absolute majority of the eligible vote (50% plus one vote, rounded down to the nearest integer) to secure election, in which event the candidate will be declared elected whether or not two or more candidates remain. In the event of a tie in the voting, then, say in the instance of the election of the President, the President shall exercise a casting vote. In any event of a tie in voting in the election of the President, then, after announcement of the result, the election shall be resubmitted to vote of the meeting. If that vote also results in a tie then the President shall be determined by lot and the losing nominee shall automatically be appointed as one of the remaining Board Members.

(h) The Board shall include at least one female.

(i) The Board shall include at least one historically disadvantaged member.

(j) The Board shall include at least one paddler representative.

(c) Terms of Appointment

(a) Board Members shall be elected in accordance with this Constitution for a term of 2 years, which shall commence from the conclusion of the Annual General Meeting at which the election occurred until the conclusion of the second Annual General Meeting following.

(b) The President and 1 Board Member (athlete's representative) shall be elected in each year of even number and 2 Board Members (female representative and PDI representative) shall be elected in each year of odd number.

(c) Should any adjustment to the term of Board Members elected under this Constitution be necessary to ensure rotational terms, in accordance with this Constitution, this shall be determined by the Board. Elections to subsequent Boards shall then proceed in accordance with the procedures in this Constitution with approximately half the Board retiring each year.

27. APPOINTMENT OF ADVISORY BOARD MEMBERS

(a) Appointment of Advisory Board Members

The Board may appoint a maximum of 3 advisory Board Members.

(b) Qualifications for Advisory Board Members

The Advisory Board Members may have specific skills in commerce, finance, marketing, law or business generally or such other skills which complement the Board composition, but need not have

experience in or exposure to the sport of paddlesport. They do not need to be members of an affiliated Club of PSA. The Advisory Board Members shall have no voting rights.

(c) Terms of Appointment

(a) Advisory Board Members may be appointed by the Board in accordance with this Constitution for a term of 2 years, which shall begin after the Annual General Meeting until after the conclusion of the second Annual General Meeting following.

(b) One (1) Advisory Board Member may be appointed in each year of odd number and 1 Board Member may be appointed in each year of even number.

(c) Should any adjustment to the term of a Board Member, appointed under this Constitution, be necessary to ensure rotational terms in accordance with this Constitution, this shall be determined by the Board. Appointments to subsequent Boards shall then proceed in accordance with the procedures in this Constitution with approximately half the Board retiring each year.

28. VACANCIES OF BOARD MEMBERS

(a) Grounds for Termination of a Board Member

In addition to the circumstances (if any) in which the office of a Board Member becomes vacant by virtue of the laws of South Africa, the office of a Board Member becomes vacant if the Member:

(a) Dies.

(b) Becomes bankrupt or makes any arrange mentor composition with his creditors generally.

(c) Becomes of unsound mind or a person whose person or estate is liable to be dealt with in anyway under the law relating to mental health.

(d) Resigns his office in writing to PSA

(e) Is absent without the consent of the Board from 2 consecutive meetings of the Board.

(f) Holds any office of employment of PSA.

(g) Without the prior consent or later ratification of the Members in General Meeting holds any office of profit under PSA.

(h) Is directly or indirectly interested in any contract or proposed contract with PSA and fails to declare the nature of his interest.

(i) Is removed from office by Special Resolution under **Article 28.2**.

(j) Would otherwise be prohibited from being a director of a company under the Laws of South Africa or is disqualified from office under such laws.

(b) Removal of a Board Member

(a) PSA in a General Meeting may by Special Resolution remove any Member, before the expiration of their term of office. If a Member is removed in accordance with this Rule the office of the Member becomes vacant and shall be filled in accordance with the procedure

set out in **Article 28.(c)**

(b) Where the Member to whom a proposed resolution referred to in **Article 28.(a)(d)** makes representations in writing to the Secretary General and requests that such representations be notified to the Members, the Secretary General may send a copy of the representations to each Union or, if they are not so sent, the Board Member may require that they be read out at the meeting, and the representations shall be so read.

(c) Casual Vacancies

(c) A vacancy in the position of President shall be filled by a voting member of the board, elected by way of postal vote, as set out in **Article 22.(a)**. Any other Board Member casual vacancy may be filled by the Board, until the next Annual General Meeting of PSA, by means of a nomination by a union, and voted for, by the board, in accordance with the voting procedures in **Article20**.

(d) Any Advisory Board Member casual vacancy may be filled by the Board from among appropriately qualified persons, for the remainder of the Member's term.

(d) Remaining Members

May act in the event of a casual vacancy or vacancies in the office of a Board Member, the Board may act but, if the number of remaining Members is not sufficient to constitute a quorum at a meeting of the Board, they may act only for the purpose of increasing the number of Members to a number sufficient to constitute such a quorum.

29. MEETINGS OF THE BOARD

(a) Board to Meet

The Board shall meet as often as is deemed necessary in every calendar year for the dispatch of business and may adjourn and, subject to this Constitution otherwise regulate, its meetings as it thinks fit. The Secretary General shall, on the requisition of 3 members of the Board, convene a meeting of the Board within a reasonable time. The Board shall meet at least three times in a calendar year. Meetings may be conducted by teleconference, video conference, or other electronic means.

(b) Decisions of Board

Subject to this Constitution, questions arising at any meeting of the Board shall be decided by a simple majority of votes and all questions so decided shall for all purposes be deemed a determination of the Board. The President, the three (3) elected Board Members and the Union Chairman shall each have 1 vote on any question (9 votes in total). The Chair shall also have a casting vote where voting is equal.

(c) Resolutions not in Meeting

(a) A resolution in writing signed or assented to by electronic mail or other form of visible or other electronic communication by the Board shall be as valid and effectual as if it had been passed at a meeting of the Board duly convened and held. Any such resolution may consist of several documents in like form each signed by 1 or more members of the Board.

(b) Without limiting the power of the Board to regulate their meetings as they think fit, a meeting of the Board may be held where 1 or more of the members is not physically present at the meeting, provided that:

(i) All persons participating in the meeting are able to communicate with each other effectively, simultaneously and instantaneously, whether by means of telephone or other form of communication;

(ii) Notice of the meeting is given to all the Members entitled to notice in accordance with the usual procedures agreed upon or laid down from time to time by the Board and such notice specifies that Directors are not required to be present in person;

(iii) In the event that a failure in communications prevents condition (i) from being satisfied by that number of Members which constitutes a quorum, and none of such Members are present at the place where the meeting is deemed by virtue of the further provisions of this article to be held, then the meeting shall be suspended until condition is satisfied again. If such condition is not satisfied within 15 minutes from the interruption the meeting shall be deemed to have terminated.

(iv) Any meeting held where 1 or more of the Members is not physically present shall be deemed to be held at the place specified in the notice of meeting provided a Member is there present and if no Member is there present the meeting shall be deemed to be held at the place where the Chair is located.

(d) Quorum

At meetings of the Board the number of Members whose presence (or participation under **Article 29(c)**) is required to constitute a quorum is the majority of the Members but shall be a minimum of five (5) voting Members.

(e) Notice of Board Meetings

Unless all Members agree to hold a meeting at shorter notice (which agreement shall be sufficiently evidenced by their presence) not less than 7 days' oral or written notice of the meeting of the Board shall be given to each Member by the Secretary General. The agenda shall be forwarded to each Member not less than 3 days prior to such meeting.

(f) Validity of Board Decisions

A procedural defect in decisions taken by the Board shall not result in such decision being invalidated.

(g) Chair of Board Meeting

The Chair appointed under **Article 25** shall preside at every meeting of the Board. If the Chair is not present, or is unwilling or unable to preside, the Members shall choose one of their numbers to preside as chair for that

meeting only.

30. CONFLICTS

(a) Members' Interests

A Member is disqualified by holding any place of profit or position of employment in PSA, any Union or in any company or incorporated association in which PSA is a shareholder or otherwise interested, or from contracting with PSA or a Union either as vendor, purchaser or otherwise except with express resolution of approval of the Board. Any such contract or any contract or arrangement entered into by or on behalf of PSA in which any Member is in any way interested will be voided for such reason.

(b) Conflict of Interest

A Member shall declare his interest in any:

(a) contractual matter;
(b) selection matter;
(c) disciplinary matter; or
(d) other financial matter;

In which a conflict of interest arises or may arise, and shall, unless otherwise determined by the Board, recuse himself from discussions of such matter and shall not be entitled to vote in respect of such matter. If the Member votes, the vote shall not be counted. In the event of any uncertainty as to whether it is necessary for a Member to recuse himself from discussions and refrain from voting, the issue should be immediately determined by vote of the Board, or if this is not possible, the matter shall be adjourned or deferred.

(c) Disclosure of Interests

The nature of the interest of such Member must be declared by the Member at the meeting of the Board at which the contract or other matter is first taken into consideration if the interest then exists or in any other case at the first meeting of the Board after the acquisition of the interest. If a Member becomes interested in a contract or other matter after it is made or entered into the declaration of the interest must be made at the first meeting of the Board held after the Member becomes so interested.

(d) General Disclosure

A general notice that a Member is a member of any specified firm or company and is to be regarded as interested in all transactions with that firm or company is sufficient declaration under **Article 30(c)** as regards such member and the said transactions. After such general notice it is not necessary for such Director to give a special notice relating to any particular transaction with that firm or company.

(e) Recording Disclosures

It is the duty of the Secretary General to ensure that any declaration made or any general notice given by a member in accordance with **Articles 30(c) and 30(d)** is minuted.

31. SECRETARY GENERAL

(a) Appointment of Secretary General

A Secretary General may be appointed by the Board for such term and on such conditions as it thinks fit. The Secretary General, shall be entitled to notice of, attend and participate in debate at, all meetings of the Board, but shall have no entitlement to vote.

(b) PSA Management and Administration

The Secretary General shall administer and manage PSA in accordance with this Constitution, and the decisions and directives of the Board. Subject to this Constitution, the By-Laws and any directive of the Board, the Secretary General is required to undertake all such things as appear necessary or desirable for the proper management and administration of PSA.

(c) Secretary General may employ

The Secretary General, in consultation with the Board, may employ such office personnel as are deemed necessary from time to time and such appointments shall be for such period and on such conditions as the Secretary General and the Board determine.

CHAPTER 5

MISCELLANEOUS

32. STRATEGIC FORUM OF DISCIPLINES

Annual Strategic Forum

PSA shall hold a Strategic Forum at least once per year which is to meet to:

(a) inform the Board of significant membership issues
(b) assist the Board to design or review the organisation's strategic direction
(c) discuss nationwide issues
(d) provide feedback to the Board on the results of its governance decisions in practice at the member level
(e) the strategic forum does not need to be a face to face meeting, but can be held in accordance with **Article 29(c)**

The Board shall in its decision making, subject to the provisions of the Constitution and, in so far as it is practically possible, give effect to the strategic decisions made at the meeting.

33. DELEGATIONS

(a) Board may Delegate Functions to Committees

(a) The Board may delegate any duty, task or function to a Union, committee or a PSA member. This delegation shall take place in writing and must specify the scope of authority accorded to that body or individual.
(b) All committees formed by an act of delegation shall be subject to the same rules set for the functioning of the PSA Board under **Article 29**.
(c) A Board Member or Secretary General shall be *ex-officio* members of any committee so appointed. (The Secretary General shall serve as an *ex-officio* member on all Technical Committees, but shall not be entitled to a vote).
(d) The Board may revoke or modify any decision made by a delegated body or individual, once due consultation has taken place, if it is not consistent with the aims, objectives and principles of PSA.

(b) Technical Committees and Individual Portfolios

The Board shall establish the following technical committees ("Technical Committees") and Individual Portfolios under this power of delegation:

(c) Committees

(i) Surf Ski
(ii) Canoe Polo
(iii) Marathon Racing

(iv) Flat water Racing
(v) Slalom Racing
(vi) Wild water Racing
(vii) Freestyle
(viii) Rafting
(ix) Dragon boat Racing
(x) Officials Association
(xi) Para canoe
(xii) Any of the other disciplines that formally affiliates to PSA.

(d) Individual Portfolios

(i) Safety Officer
(ii) Medical Officer
(iii) Environmental Officer
(iv) Development Officer
(v) Officials

The following procedure shall apply in relation to the appointment of members of the Technical Committees and the Individual Portfolios:

i) The Board shall call for nominations for position of Chair and general committee members of the Technical Committees from the member Unions.
ii) The Board shall call for nominations for the individual portfolios from the member unions.
The Board will appoint the required positions from the nominations received and based on the recommendations of the technical committee chair.
iii) If insufficient nominations are received from the Members, or the nominations are considered inappropriate by the Board, the Board shall call for further nominations from Members, failing which the Board shall appoint the positions on the Technical Committee at its discretion.
iv) Each Technical Committee shall include one person to act as an athlete's representative.
v) The Secretary General shall serve as an *ex officio* member on all technical committees.

(e) Procedure of Delegated Entity

(a) Within 7 days of any meeting of any committee, the Committee shall send a copy of the minutes and any supporting documents to the Secretary General.
(b) Every Technical Committee shall meet at least two (2) x per annum. One of these meetings should be a face-to-face meeting of all the committee members. Other meetings may be held in accordance with **Article 29(c)**.

34. BY-LAWS

(a) Board to Formulate By-laws

The Board may (by itself or by delegation to a committee) formulate, approve, issue, adopt, interpret and amend such By-laws, regulations and policies ("By-Laws") for the proper advancement, management and administration of PSA, the advancement of the objects of PSA and the sport of paddlesport as it thinks necessary or desirable. Such By-laws must be consistent with this Constitution. In the event of a conflict between this Constitution and any By-Law, the provisions of this Constitution shall prevail.

(b) By-laws Binding

The following documents listed under this article shall be binding on PSA and its members:

- Advertising Rules By-law
- Competitor and Competitions By-law
- Development By-law
- Safety Regulations By-law
- Disciplinary By-law
- Selection Procedures By-law
- Team Members By-law
- Technical Committee By-law
- Team Managers Manual
- Child Protection Policy
- Sexual Harassment Policy

(c) By-laws Deemed Applicable

All By-Laws, regulations and policies of PSA in force at the date of the approval of this Constitution in so far as such By-Laws, regulations and policies are not inconsistent with, or have been replaced by this Constitution, shall be deemed to be By-Laws under this Article.

(d) Notices Binding on Members

Amendments, alterations, interpretations or other changes to By-Laws shall be advised to the Unions by means of notices approved by the Board and prepared and issued by the Secretary General. The Unions shall be obliged to draw such notices to the attention of their respective Members. Notices are binding upon all Members.

35. RECORDS AND ACCOUNTS

(a) Record keeping

The Secretary General shall establish and maintain proper records and minutes concerning all transactions, business, meetings and dealings of PSA and the Board and shall produce these as appropriate at each Board meeting or General Meeting.

(b) Keeping of Records

Proper accounting and other records shall be kept in accordance generally

accepted accounting principles and/or any applicable code of conduct. The books of account shall be kept in the care and control of the Secretary General.

(c) PSA to Retain Records

PSA shall retain such records for 5 years after the completion of the transactions or operations to which they relate.

(d) Board to Submit Accounts

The Board shall submit to the Annual General Meeting the accounts of PSA in accordance with this Constitution.

(e) Negotiable Instruments

The Federation shall be entitled to open and administer banking accounts for the purpose of carrying out the objectives of the Federation as set out in **Article 2**. All cheques, promissory notes, bankers drafts, bills of exchange and other negotiable instruments, and all receipts for money paid to PSA, shall be signed, drawn, accepted, endorsed or otherwise executed, as the case may be, by 2 persons appointed in writing by the Board.

(f) Financial Year End

The financial year end of the Federation shall run from 1 April to 31 March the following year.

(g) Access to Information

The Federation shall provide such access to information as is required in accordance with the Promotion of Access to Information Act 2 of 2000.

(h) Reporting to the Department of Sport, Arts and Culture (DSAC)

The Federation shall submit such annual reports to DSAC as is required under Article 10(2)(b) and Articles 13(B) and (C) of the National Sport and Recreation Act 110 of 1998.

36. AUDITOR

A properly qualified auditor or auditors shall be appointed and the remuneration of such auditor or auditors fixed by the Board. The auditor's duties shall be regulated in accordance with generally accepted accounting principles and/or any applicable codes of conduct.

37. NOTICE

(a) Manner of Notice

(a) Notices may be given by the Secretary General to any Member by sending the notice by electronic mail, to the Member's electronic mail address.

(b) Where a notice is sent by electronic mail, service of the notice shall be deemed to be effected upon receipt of a confirmation report confirming the electronic mail message was received at the electronic mail address to which it was sent.

(b) Notice of General Meeting

Notice of every General Meeting shall be given in the manner authorised and to the persons entitled to receive notice under this Constitution.

(c) Notice to Member Unions and Affiliated Clubs

Notice to Member Unions or affiliated Clubs (where appropriate or required) shall be deemed given by notice being given in accordance with **Article 37(a)**.

38. ALTERATION OF CONSTITUTION

This Constitution shall not be altered except by Special Resolution.

A copy of the amended Constitution shall, if the Federation is exempted from payment of normal tax under the Income Tax Act, be sent for their records to the Commissioner for the South African Revenue Services or his authorised representative; and

A copy of the amended Constitution shall, if the Federation is registered as a non-profit organisation, be sent to the Directorate of Non-Profit Organisations.

39. INDEMNITY

(a) Members to be indemnified

Every Member, auditor, manager, employee or agent of PSA shall be indemnified against any liability incurred by him/her in his/her capacity as Member, auditor, manager, employee or agent in defending any proceedings, whether civil or criminal, in which judgment is given in his/her favour or in which he/she is acquitted or in connection with any application in relation to any such proceedings in which relief is granted to him/her by the Court.

(a) PSA to Indemnify

PSA shall indemnify its Members and employees against all damages and costs (including legal costs) for which any such Member or employee may be or become liable to any third party in consequence of any act or omission except wilful misconduct:

(a) In the case of a Member performed or made whilst acting on behalf of and with the authority, express or implied of PSA;

(b) In the case of an employee, performed or made in the course of, and within the scope of his/her employment by PSA.

(a) Independently Identity and distribution of assets

(a) The Federation shall exist in its own right, separately from its members, be able to own property and any other assets, and be able to be sued and be sued in its own name. The Federation shall continue to exist even if its members change.

(b) The Federation may not distribute any of its assets or property to its Members or office bearers, except where this is payment for work done for the Federation as authorised by the Federation. In such cases, the payment must be a reasonable sum for the work that has been done.

(c) Members or office bearers of the Federation do not have rights to the assets or property of the Federation solely by virtue of their being members or office bearers.

(d) All funds received by the Federation shall be used solely for the objects for which the Federation was established, or for investment for furtherance of these objects. No funds will be distributed to any person other than in the course of undertaking any 'public benefit activity' (as defined in the Income Tax Act) and no portion of the income or property of the Federation shall be paid or transferred, or indirectly by way of dividend, bonus or otherwise howsoever, to the members or employees, provided that nothing contained in this Constitution shall prevent the payment in good faith of reasonable remuneration to any officer or servant or employee of the Federation in return for services actually rendered to the Federation.

(e) The Federation will not pay any remuneration, as defined in the Fourth Schedule of the Income Tax Act, to any employee, office bearer or other person which is excessive, having regard to what is generally considered reasonable in the sector and in relation to the service rendered, and will not economically benefit any person in a manner which is not consistent with its objects.

(f) No public benefit activity of the Federation will directly or indirectly promote the economic self-interest of any office-bearer or member of the Federation, otherwise than by reasonable remuneration.

(g) The Federation will not knowingly be a party to, or will not knowingly permit, itself to be used as part of any transaction, operation or scheme of which the sole or main purpose is the reduction, postponement or avoidance of liability for any tax, duty or levy which, but for the transaction, operation or scheme, would have been or would have become payable by any person under the Income Tax Act or any other Act administered by the Commissioner for SARS.

(h) The Federation shall be prohibited from using its resources directly or indirectly to support, advance or oppose any political party.

(l) The Federation shall be entitled to accept donations including revocable and conditional donations provided that:

- the Federation may only accept revocable donations where the reason for the revocation is:
    - a material failure to conform to the designated purpose and conditions of the donation; and
    - any misrepresentation with regard to the tax deductibility thereof in terms of section 18A of the income Tax Act;
- a donor (other than a donor which is an approved public benefit organisation or an institution or body which is exempt from tax in terms of section 10(1)(cA)(i) of the Income Tax Act, which has as its sole or principle object the carrying on of any public benefit activity) may not impose conditions which could enable the donor or any connected person in relation to the donor to derive some direct or indirect benefit from the application of the donation.

CHAPTER 6

DISCIPLINARY REGULATIONS

40. DISCIPLINARY MEASURES

Any disciplinary action to be taken shall be carried out in accordance with the PSA Discipline By-Laws.

CHAPTER 7

DISPUTE RESOLUTIONS

41. DISPUTE RESOLUTION

Any dispute arising out of or in connection with the enforceability of this Constitution, or the application and interpretation of the provisions hereof shall be referred to the Arbitration Foundation of South Africa (AFSA) for resolution through mediation or expedited arbitration in terms of the Rules & Procedures for the Resolution of Disputes in Sport, prevailing at the time such dispute is so referred. In the event of arbitration in terms of the foregoing, such resolution shall be final and binding on the parties to the dispute.

42. DISSOLUTION

The dissolution of PSA shall only be valid if carried by four‐fifths of the votes of Unions represented at a Special General Meeting specifically convened for the purpose. Furthermore, a quorum of two‐thirds of the Unions Clubs is necessary.

If the proposal for dissolution is carried, the assets of PSA shall be transferred to a similar, non-profit and SARS ‐recognised PBO that carries on a public benefit activity at national or provincial level in South Africa similar to the objects Federation's main object. Such body or bodies, and the share of the distribution of the assets, must be carried out in proportions agreed to by the Board.

43. MATTERS NOT COVERED BY THE CONSTITUTION

All matters not specifically covered by the PSA Constitution and the PSA & ICF Competition Rules shall be decided by the Board, subject to ratification by a General Meeting.

44. ADMINISTRATIVE JUSTICE

The Federation is committed to ensuring that any administrative action that is taken by PSA which materially and adversely affects the rights or legitimate expectations of any person is procedurally fair and in accordance with the Promotion of Administrative Justice Act, 3 of 2000.



PADDLESPORT SOUTH AFRICA

(NPO 250-693)
Annual Financial Statements
for the year ended 31 March 2025

QP Muir & Associates
Chartered Accountants (SA)
Registered Auditors
Issued 16 September 2025

Paddlesport South Africa

(NPO 250-963)

Annual Financial Statements for the year ended 31 March 2025

General Information

Nature of business	PSA is a non-governmental, non-profit, public benefit organisation for the administration of multi-discipline paddling activity.
Members	Kim Pople Michael J Robb Nkosi Mzolo Shaun Rubenstein Jenna Nisbet Jacques Van Rooyen Duncan May Waldo Van Der Linde Peter Van Der Merwe
Registered office	No 1 St Joseph Avenue Saiccor Village Umkomaas
Auditors	QP Muir & Associates Chartered Accountants (SA)
Bankers	First National Bank

Paddlesport South Africa

(NPO 250-963)

Annual Financial Statements for the year ended 31 March 2025

Index

The reports and statements set out below comprise the financial statements presented to the members:

Index	Page
Independent Auditor report	3 - 4
Board of Directors' Responsibility and Approval	5
Statement of Financial Position	6
Statement of Comprehensive Income	7
Statement of Changes in Funds	8
Statement of Cash Flows	9
Accounting Policies	10
Notes to the Annual Financial Statements	11 - 12

Level of assurance

The annual financial statements have been prepared in accordance with Statements of International Financial Reporting. Standards for Small and Medium-sized Entities, and the Companies Act of South Africa (Act 71 of 2008).

Preparer

The financial statements were internally compiled by:
Katherine Atkinson

Q.P. MUIR ASSOCIATES CA (SA)
Practice No: 980112-0000

REPORT OF THE INDEPENDANT AUDITORS TO THE MEMBERS OF PADDLESPORT SOUTH AFRICA

We have audited the financial statements of PADDLESPORT SOUTH AFRICA as set out on Pages 5 - 12 for the year ended 31 March 2025. These financial statements are the responsibility of the members. Our responsibility is to express an opinion on these annual financial Statements based on our audit.

Audit Opinion

In our opinion, the financial statements fairly present, in all material respects, the financial position of the organisation at 31 March 2025 and the results of its operations and cash flows for the year ended in accordance with South African Statements of Generally Accepted Accounting Practice, appropriate to the business and in the manner required by the Companies Act in South Africa.

Scope

We have conducted our audit in accordance with the statements of South African Auditing Standards..

Those standards require that we plan and perform the audit to obtain reasonable assurance that the financial statements are free of material misstatement. An audit includes:

· examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements
· assessing the accounting principles used and significant estimates made by management, and
· evaluating the overall financial statements presentation.

We believe that our audit provides a reasonable basis for our opinion.

Special Paragraph

The organisations' system of controls is dependent on the close involvement of the members. Where independent confirmation about completeness of the accounting records was not available, we have obtained our assurance from the members that all the organisation's transactions have been correctly reflected in the records.

The members are responsible for the preparation of the financial statements in accordance with the basis of accounting as described in note 1 , for the determining that the basis of preparation is acceptable in the circumstances and for such internal controls as the members determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the member's are responsible for assessing the organisation's ability to continue as going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting, unless the member's intend to either liquidate or cease the operations, or have no realistic alternative but to do so.

1st Floor Surfers Paradise Building, 145 Scott Street, Scottburgh ,4180
Tel:039 976 1332
Email: Office@muir-sa.co.za

Q.P. MUIR
ASSOCIATES CA (SA)
Practice No: 980112-0000

Auditors responsibility for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISA's will always detect material misstatement when it exists. Misstatement can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with ISA's, we exercise professional judgment and maintain professional scepticism throughout the audit. We also:

· Identify and access the risk of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or even override of internal control.

· Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purposes of expressing an opinion on the effectiveness of the organisation's internal control.

· Conclude on the appropriateness of the members use of the going concern basis of accounting and based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the organisations ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our auditor's report. However, future events or conditions may cause the organisation to cease to continue as a going concern.

· Evaluate the appropriateness of accounting policies used and the reasonableness of the accounting estimates and related disclosures made by the members.

Emphasis of matter

We draw attention to the directors' responsibilities and approval page wherein the directors have considered possible effects of further lockdown periods for the Covid-19 pandemic and the ability of the federation to continue as a going concern. Whilst the directors have reported that they have taken every step possible to ensure this event and its related conditions do not cast a significant doubt on the federations ability to continue as a going concern, it is impossible to accurately determine the prolonged effect of any further lockdown periods or the pandemic itself.



Scottburgh

Quinton P Muir (CA) SA
Q.P Muir and Associates
Registered Accountants and Auditors
Practice number 980112-0000

23/09/2025

1st Floor Surfers Paradise Building, 145 Scott Street, Scottburgh ,4180
Tel:039 976 1332
Email: Office@muir-sa.co.za

Paddlesport South Africa
(NPO 250-963)
Annual Financial Statements for the year ended 31 March 2025

Board of Directors' Responsibility and Approval

The board of directors are required by the Companies Act of South Africa, to maintain adequate accounting records and are responsible for the content and integrity of the annual financial statements and related financial information included in this report. It is their responsibility to ensure that the annual financial statements fairly present the state of affairs of the federation as at the end of the financial year and the results of its operations and cash flows for the year then ended, in conformity with the International Financial Reporting Standard for Small and Medium-sized Entities. The external auditor is engaged to express an independent opinion on the annual financial statements.

The annual financial statements are prepared in accordance with the International Financial Reporting Standard for Small and Medium-sized Entities and are based upon appropriate accounting policies consistently applied and supported by reasonable and prudent judgments and estimates.

The board of directors acknowledge that they are ultimately responsible for the system of internal financial control established by the federation and place considerable importance on maintaining a strong control environment. To enable the board of directors to meet these responsibilities, the board of directors sets standards for internal control aimed at reducing the risk of error or loss in a cost effective manner. The standards include the proper delegation of responsibilities within a clearly defined framework, effective accounting procedures and adequate segregation of duties to ensure an acceptable level of risk. These controls are monitored throughout the federation and all employees are required to maintain the highest ethical standards in ensuring the federation’s business is conducted in a manner that in all reasonable circumstances is above reproach.

The focus of risk management in the federation is on identifying, assessing, managing and monitoring all known forms of risk across the federation. While operating risk cannot be fully eliminated, the federation endeavours to minimise it by ensuring that appropriate infrastructure, controls, systems and ethical behaviour are applied and managed within predetermined procedures and constraints.

The board of directors are of the opinion, based on the information and explanations given by management, that the system of internal control provides reasonable assurance that the financial records may be relied on for the preparation of the annual financial statements. However, any system of internal financial control can provide only reasonable, and not absolute, assurance against material misstatement or loss.

The board of directors have reviewed the federation’s cash flow forecast for the year to 31 March 2026 and, in the light of this review, the current financial position, they are satisfied that the federation has or has access to adequate resources to continue in operational existence for the foreseeable future.

The external auditor is responsible for independently reviewing and reporting on the federation's annual financial statements. The annual financial statements have been examined by the federation's external auditor and his report is presented on pages 3 to 4.

The annual financial statements set out on pages 6 to 12, which have been prepared on the going concern basis, were approved by the board of directors and were signed on the 17 September 2025 on its behalf by:



President



Secretary General

Paddlesport South Africa

(NPO 250-963)

Annual Financial Statements for the year ended 31 March 2025

Statement of Financial Position

Figures in Rand	Note(s)	2025	2024
Assets			
Non-current Assets			
Property, plant and equipment	2	41 536	75 871
Current Assets		**3 376 830**	**4 488 447**
Cash and cash equivalents		2 780 686	4 163 870
Stock on hand - medal and clothing		21 094	56 522
Trade and other receivables		575 050	268 055
Total Assets		**3 418 366**	**4 564 318**
Equity and Liabilities			
Capital and reserves		**2 145 881**	**1 920 997**
Covid Fund Raiser		23 080	30 243
Development of Paddlesport Activities Fund		800 000	800 000
Federation reserve		1 322 801	1 090 754
Current liabilities			
Trade and other payables		1 227 575	698 454
Department of Sports, Arts and Culture(DSAC)	3	(1 184)	351 215
National Lottery Project(M56097)	4	46 094	1 593 652
		1 272 485	**2 643 321**
Total equity and liabilities		**3 418 366**	**4 564 318**

Paddlesport South Africa

(NPO 250-963)

Annual Financial Statements for the year ended 31 March 2025

Statement of Comprehensive Income

Figures in Rand	Note(s)	2025	2024
Income			
Affiliation fees			
Sports development		227 627	232 105
Standard fees		713 884	686 700
Athlete tour funds levies		122 292	150 454
Grant funds utilised			
Department of Sports, Arts and Culture(DSAC)	3	1 366 798	1 197 706
National Lottery Project(M56097)	4	1 583 033	1 170 771
Gross revenue		**4 013 634**	**3 437 736**
Other income		**305 150**	**235 164**
Interest received		173 304	227 592
Less : allocate to DSAC funds invested		(14 399)	(7 460)
Less : allocate to Lottery funds invested		(35 475)	(94 423)
Less : allocated to other funds set aside for future expenses		0	(1 242)
SASCOC funds received		95 265	5 101
Recovery of expenses and other sundry income		86 455	105 596
Total revenue		**4 318 784**	**3 672 900**
Operating expenses			
Affiliation fees		31 586	32 095
Advertising, marketing and media		112 119	107 169
Audit fees		27 600	25 875
Bank charges		45 452	48 171
Computer expenses		8 614	89 820
Depreciation		34 335	38 884
Discipline allocations		122 292	150 454
Insurance		75 065	66 354
ICF and SASCOC projects		95 265	5 101
International Liaison ICF and CAC		51 663	12 205
Medals and colours		35 336	11 262
Meetings and other sundry expenses		8 405	6 597
Printing and stationery		4 860	6 615
Rent		74 760	71 196
Salaries and wages		861 827	762 375
Telephone		0	3 332
Travel expenses		7 488	16 747
		(1 596 667)	**(1 454 252)**
Grant funds utilised			
Department of Sports, Arts and Culture(DSAC)		(1 166 798)	(997 706)
National Lottery Project(M56097)		(1 323 272)	(1 035 771)
Surplus / (deficit) before taxation		**232 047**	**185 171**
Taxation	5	0	0
Surplus / (deficit) for the year		**232 047**	**185 171**

Paddlesport South Africa

(NPO 250-963)

Annual Financial Statements for the year ended 31 March 2025

Statement of Changes in Equity

Figures in Rand	Covid Fund Raiser	Development of Paddlesport Activities Fund	Federation reserve	Total
Balance as at 01 April 2023	**30 243**	**50 000**	**905 583**	**985 826**
Total comprehensive deficit for the year			185 171	185 171
Contributions received		750 000		750 000
Total change	0	750 000	185 171	935 171
Balance as at 01 April 2024	**30 243**	**800 000**	**1 090 754**	**1 920 997**
Utilised for expenses	(7 163)			(7 163)
Total comprehensive surplus for the year			232 047	232 047
Total change	(7 163)	0	232 047	224 884
Balance as at 31 March 2025	**23 080**	**800 000**	**1 322 801**	**2 145 881**

Paddlesport South Africa

(NPO 250-963)

Annual Financial Statements for the year ended 31 March 2025

Statement of Cash Flows

Figures in Rand	2025	2024
Cash flow from operating activities		
Surplus before taxation	232 047	185 171
Adjustments for:		
Depreciation	34 335	38 884
Movements in working capital		
Movement in accounts payable	(1 370 836)	343 270
Movement accounts receivable	(306 995)	12 143
Movement in inventories	35 428	(21 143)
Net cash from operating activities	**(1 376 021)**	**558 325**
Cash flows from financing activities		
Movement in provisions	(7 163)	0
Movement in grants	0	1 272 952
Total cash movement for the year	**(1 383 184)**	**1 831 277**
Cash at the beginning of the year	4 163 870	2 332 593
Total cash at the end of the year	**2 780 686**	**4 163 870**

Paddlesport South Africa

(NPO 250-963)

Annual Financial Statements for the year ended 31 March 2025

Accounting policies

Figures in Rand

1. Presentation of Annual Financial Statements

The annual financial statements have been prepared in accordance with the International Financial Reporting Standard for Small and Medium-sized Entities. The annual financial statements have been prepared on the historical cost basis, and incorporate the principal accounting policies set out below. They are presented in South African Rands.

These accounting policies are consistent with the previous period.

1.1 Property, Plant and Equipment

Property, plant and equipment are tangible items that are held for use in the production or supply of goods or services, for rental to others or for administrative purposes, and are expected to be used during more than one period.

Property, plant and equipment is carried at cost less accumulated depreciation and any impairment losses.

Depreciation is provided using the straight-line method to write down the cost, less estimated residual value over the useful life of the property, plant and equipment, which is as follows:

Computer equipment	3 to 2 years
Developed software	6 years
Office equipment	3 years
Safety equipment	4 years

The residual value, depreciation method and the useful life of each asset are reviewed at each annual reporting period if there are indicators present that there is a change from the previous estimate.

Each part of an item of property, plant and equipment with a cost that is significant in relation to the total cost of the item and have significantly different patterns of consumption of economical benefits is depreciated separately over its useful life. Property, plant and equipment with a cost below R7,000 are written off in the year of acquisition.

Gains and losses on disposals are determined by comparing the proceeds with the carrying amount and are recognised in profit or loss in the period.

1.2 Grants received

Grants received are recognised in revenue to the extent that the expenditure , in accordance with the conditions attaching to the grants, has been incurred.

Grants to be utilised in future periods are reflected under liabilities in the statement of financial position.

1.3 Revenue from other resources

Revenue from other sources is recognised to the extent that it is probable that the economic benefits will flow to the federation and the revenue can be reliably measured.

1.4 Medal stock

Medal stock is stated at the lower of cost or net realisable value. Cost is determined on a first in , first out basis.

Paddlesport South Africa

(NPO 250-963)

Annual Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand	2025	2024

2. Property, plant and equipment

	2025			2024		
	Cost / valuation	**Accumulated depreciation**	**Book value**	**Cost / valuation**	**Accumulated depreciation**	**Book value**
Computer equipment	45 396	45 395	1	45 396	44 960	436
Developed software	419 071	377 537	41 534	419 071	343 637	75 434
Office equipment	8 274	8 273	1	8 274	8 273	1
Safety equipment	9 120	9 120	0	9 120	9 120	0
	481 861	**440 325**	**41 536**	**481 861**	**405 990**	**75 871**

3. Department of Sports, Arts and Culture(DSAC)

Opening balance	351 215	541 461
Annual allocation - programs and projects	1 000 000	1 000 000
Interest received	14 399	7 460
	1 365 614	1 548 921
Less : provisions for future expense	1 184	(351 215)
Funds utilised	1 366 798	1 197 706
Less: allocated to administration costs	(200 000)	(200 000)
Direct expenditure	**1 166 798**	**997 706**

Utilisation of funds

Development expenses	966 262	719 291
Tour costs	200 536	88 169
	1 166 798	**807 460**

Paddlesport South Africa

(NPO 250-963)

Annual Financial Statements for the year ended 31 March 2025

Notes to the Financial Statements

Figures in Rand	2025	2024
4. National Lottery Project (M56097)		
Opening balance	1 593 652	0
Grants received	0	2 670 000
Interest received	35 475	94 423
	1 629 127	2 764 423
Less : provisions for future expense	(46 094)	(1 593 652)
	1 583 033	1 170 771
Less: allocated to administration costs	(259 761)	(135 000)
Direct expenditure	**1 323 272**	**1 035 771**
Utilisation of funds		
Development training	477 554	59 072
Domestic competitions	285 231	81 484
Local competitions	100 645	0
Equipment apparel	402 162	302 896
International participation	57 680	592 320
	1 323 272	**1 035 772**
5. Taxation		
Current		
Taxable income	0	0
Local income tax @ 27% - current period	0	0

Stellenbosch
UNIVERSITY
IYUNIVESITHI
UNIVERSITEIT

SCIENCE
EYENZULULWAZI NGEZENDALO
NATUURWETENSKAPPE

Earth Sciences
liNzululwazi zezoMhlaba
Aardwetenskappe

Stellenbosch, 28 April 2026

Appeal Against Funding Decision – Paddlesport South Africa Grant in Aid application

Dear Stellenbosch Municipality, attn. Michelle Aalbers and Portia Jansen,

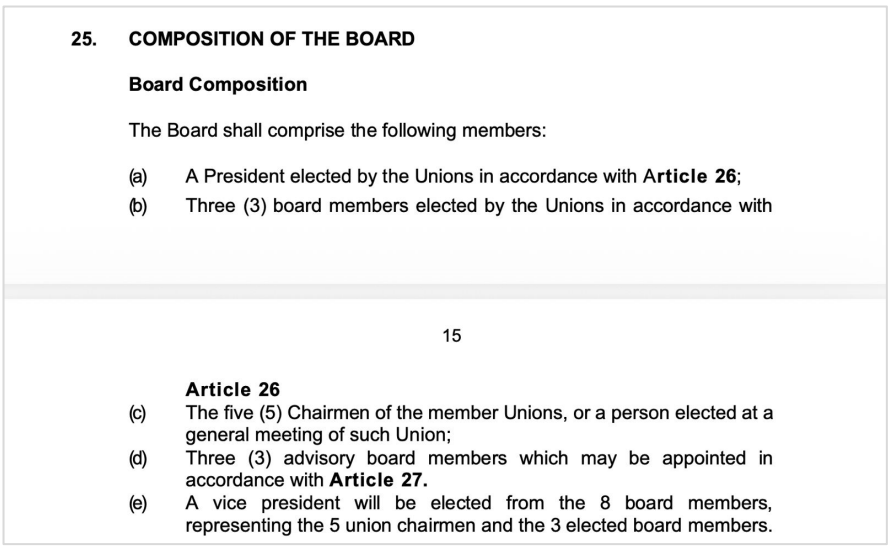
I am writing to formally appeal the decision regarding Paddlesport South Africa's Grant in Aid application for funding (Application Sports Clubs, #91, 27_2_45 in the Council Agenda document).

Having considered the feedback provided, I would like to request a reconsideration of the decision on the following grounds (see screenshot from Council Agenda document below for your perusal).

1. ***Exec listed not aligned with the constitution*** *– The exec list given on page 2-3 of the application does align with the constitution as outlined in section "Composition of the Board Members" on page 14-15.*
2. ***AFS not signed by chairperson –*** *The AFS is signed by the chairperson in the digital version; an apparent printing error has led to the missing or poorly printed signature on the printed document that I submitted.*

I would like to elaborate the following clarifications:

With respect to *1. Exec listed not aligned with the constitution*, we wish to clarify that the names do align but the way I listed them was indeed not optimal. Please consider Table 1 and Table 2 below that link the listed names with the relevant roles as board members according to the Constitution. Please note the screenshot below and p. 14-16 of the attached Constitution.



25. COMPOSITION OF THE BOARD

Board Composition

The Board shall comprise the following members:

(a) A President elected by the Unions in accordance with **Article 26**;
(b) Three (3) board members elected by the Unions in accordance with

15

Article 26
(c) The five (5) Chairmen of the member Unions, or a person elected at a general meeting of such Union;
(d) Three (3) advisory board members which may be appointed in accordance with **Article 27.**
(e) A vice president will be elected from the 8 board members, representing the 5 union chairmen and the 3 elected board members.

Screenshot 1. Section of the Constitution clarifying the composition of the Board.

Earth Sciences
+27 21 808 3117 | sfietz@sun.ac.za |
https://www.sun.ac.za/english/faculty/science/earthsciences
Private Bag X1 | Privaat Sak X1 | Matieland 7602 | South Africa

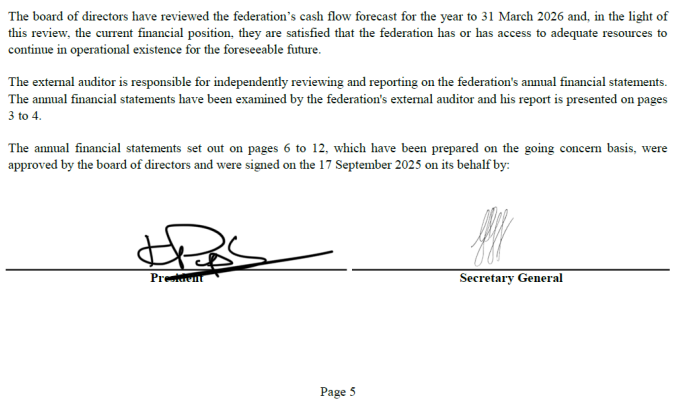
Table 1. Linking names listed in the original application (names 1-9) with the respective roles mentioned in the Composition of the Board section of the Constitution.

Name listed in the original application under Section F, page 16 of our original application referring to "BOARD/COMMITTEE MEMBERS OF THE ORGAN SATION: (List ALL Board/Committee Members of the Organisation)	Board member position according to the Constitution as outlined on pages 14-15 of the attached Constitution referring to "Composition of the Board". (also see screenshot above for the list a-d of the different Board Member roles)
1. KIM POPLE	(a) President
2. CHAD ANDREWS	(e) Vice president and Chairman GCU
3. Duncan May	(c) Chairmen of the member unions Specific role: CHAIRMAN KNCU
4. JACQUES VAN ROOYEN	(c) Chairmen of the member unions Specific role: CHAIRMAN ECCU
5. JENNA NISBET	(b) Three (3) board members elected by the Unions. Specific role: Women representative
6. NKOSI MZOLO	(b) Three (3) board members elected by the Unions. Specific role: Transformation
7. PETER VAN DER MERWE	(c) Chairmen of the member unions Specific role: CHAIRMAN WCCU
8. SHAUN RUBENSTEIN	(b) Three (3) board members elected by the Unions. Specific role: ATHLETES REPRESENTATIVE
9. WALDO VAN DER LINDE	(c) Chairmen of the member unions Specific role: CHAIRMAN CDCU (Central Districts)

Table 2. Same information as in Table 1, but sorted to link the roles mentioned in the Composition of the Board section of the Constitution (roles a-e) with the names listed in the original application (names 1-9).

Board member position according to the Constitution as outlined on pages 14-15 of the attached Constitution referring to "Composition of the Board. (also see screenshot above for the list a-d of the different Board Member roles)	Name listed in the original application under Section F, page 16 of our original application referring to "BOARD/COMMITTEE MEMBERS OF THE ORGAN SATION: (List ALL Board/Committee Members of the Organisation)
(a) President	1. KIM POPLE
(b) Three (3) board members elected by the Unions.	5. JENNA NISBET
(b) Three (3) board members elected by the Unions.	6. NKOSI MZOLO
(b) Three (3) board members elected by the Unions.	8. SHAUN RUBENSTEIN
(c) Chairmen of the member unions	3. Duncan May
(c) Chairmen of the member unions	4. JACQUES VAN ROOYEN
(c) Chairmen of the member unions	7. PETER VAN DER MERWE
(c) Chairmen of the member unions	9. WALDO VAN DER LINDE
(e) Vice president and Chairman GCU	2. CHAD ANDREWS

With respect to *2. AFS not signed by chairperson*, we apologise for the oversight from our side on the printed document. Both signatures reflect on our online version, and we did not notice that it did not or too poorly reflect on the print copy. We herewith wish to emphasise that the signature is on the original documents as demonstrated in the full AFS document attached and the screenshot below.



The board of directors have reviewed the federation's cash flow forecast for the year to 31 March 2026 and, in the light of this review, the current financial position, they are satisfied that the federation has or has access to adequate resources to continue in operational existence for the foreseeable future.

The external auditor is responsible for independently reviewing and reporting on the federation's annual financial statements. The annual financial statements have been examined by the federation's external auditor and his report is presented on pages 3 to 4.

The annual financial statements set out on pages 6 to 12, which have been prepared on the going concern basis, were approved by the board of directors and were signed on the 17 September 2025 on its behalf by:

President Secretary General

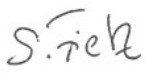
Page 5

Screenshot 2. Both signatures reflected on page 5 of the AFS in the original document.

I trust that the above clarifications address the concerns raised and demonstrate that the application meets the criteria for funding. We would appreciate if the committee could review this additional information and reconsider the application.

Please let me know if any further information is required.

Kind regards / Ngemibuliso emihle / Vriendelike groete



Susanne Fietz
Coach and Manager of the Stellenbosch Canoe Club Junior Development Initiative

Prof, | HoD, Dept. Earth Sciences
Stellenbosch University
South Africa
079 369 4250
(currently working overseas, please contact via email)

Irma
Valley Collaborative

Nwabisa Jozana

From: Valley Collaborative <irma@valleycollaborative.co.za>
Sent: Tuesday, 28 April 2026 15:42
To: idp
Cc: Michelle Aalbers; Litha Magida
Subject: [EX] Appeal for Grant in Aid
Attachments: 1_ SI_NPO Registration_.pdf; 4. Organisational constitution SI_Trust Deed-merged.pdf; 6. Audited financial statements.pdf; Amendment - Clause 1.3.4.pdf; Sustianabiliity institute valley collab GiA application Full.pdf; Valley Collaborative Letter to appeal to GIA outcome.docx.pdf

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

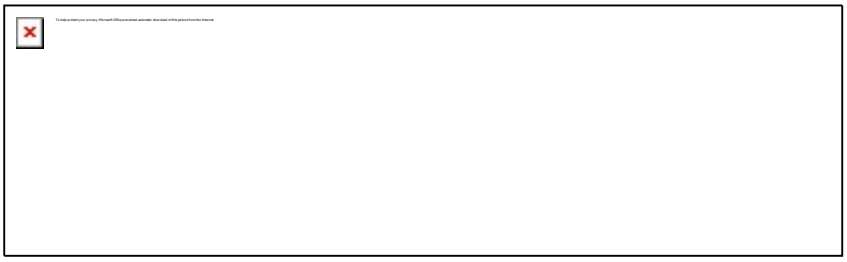
Good afternoon,

Attached please find our formal appeal regarding the recent Grant-in-Aid (GiA) application round. It responds to the reasons provided for the non-recommendation of the GiA application submitted on 28 November 2025 by the Sustainability Institute (SI) for the Valley Collaborative (VC) project. I have attached the following documents:

- Appeal letter
- Certificate of NPO registration
- Organisational constitution and Trust Deed
- Audited financial statements
- Resolution on the amendment of the Trust Deed
- Screenshot of email to confirm sustained effort at NPO compliance (Appendix 1 on letter)
- A copy of the full application, as submitted in November 2025, with all documents in one (if you need to review all documents together)

Kind regards,

Irma



Read more about our work here: thevalleycollaborative/home

G.P.-S. 012-0123

CERTIFICATE OF REGISTRATION OF NONPROFIT ORGANIZATION

In terms of the Nonprofit Organisation Act, 1997, I am satisfied that .....

The Sustainability Institute Trust

.....

(*name of the nonprofit organization*)

meets the requirements for registration.

The organisation's name was entered into the register on **06 September 2006**

(*date*)

Registration number

051-245-NPO

.....

Director's signature .....

06 September 2006

Date .....

Department of Social

Development

THE SUSTAINABILITY INSTITUTE

PO Box 162, Lynedoch,
Stellenbosch, 7603, South Africa

TEL +27 (0) 21 881 3500

info@sustainabilityinstitute.net

15 August 2023

SUSTAINABILITY INSTITUTE TRUST NO. IT 3011/991

RESOLUTION ON THE AMENDMENT OF THE TRUST DEED DOCUMENT CLAUSE 1.3.4

The Sustainability Institute Trustees below hereby agree that clause 1.3.4 in the Trust Deed be amended as follows:

1.3.4 “Financial year” means the financial period or year ending on the last day of December of each year or such other date as the Trustees may from time to time determine, with the consent of the Commissioner.

This is a round robin resolution

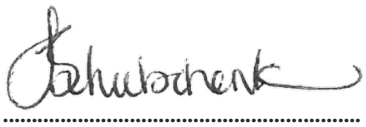
SIGNATURES OF TRUSTEES



H NEWTON-KING



S SEMPRINI



J SCHULSCHENK



G PRINCE



K SAVIN



SBA DUNN



R VAN NIEKERK

SUBSTITUTED DEED OF TRUST

in respect of

THE SUSTAINABILITY INSTITUTE TRUST

[Master's Reference Number IT.3011/99]

As adopted, by unanimous decision of the Trustees in terms of a Resolution passed at meeting of the Trustees held at LYNEDOCH *on* 1 SEPTEMBER 2005

RICHARD ROSENTHAL ATTORNEYS

Telephone :
021-423 2975

Telefax :
021-424 0377

E-mail : partners@iafrica.com

Penthouse Office Suite
4th Floor Tamatave
49 Bellevue Street
HIGGOVALE 8001

P.O. Box 3800
CAPE TOWN 8000
DOCEX 5

INTERPRETATION

In this Trust Deed :

1.1 Clause headings are for convenience only and may not be used in its interpretation.

1.2 Unless the context clearly indicates a contrary intention :

1.2.1 words indicating the singular shall include the plural and vice versa;

1.2.2 any reference to a natural person shall include a juristic person and vice versa;

1.2.3 the words "capital" and "amount" shall be given their widest meanings and shall include assets or rights of any kind;

1.2.4 the word "pay" and its derivatives shall mean and include the words "pay", "deliver", "give possession", "cede" or "transfer" and their respective derivatives.

1.3 The following words and expressions shall bear the meanings assigned to them and cognate words and expressions shall bear corresponding meanings, namely :

1.3.1 **"The Act"** means the Income Tax Act No. 58 of 1962, as amended, or any statute replacing it.

1.3.2 **"Beneficiaries"** means :

1.3.2.1 students, selected by the Trustees, who are enrolled in management and leadership development programmes at the University of Stellenbosch; University of the Witwatersrand; and

any other Universities that may be approved by the Trustees from time to time;

1.3.2.2 programme participants, who shall be selected in accordance with the beneficiary selection criteria set out in clause 18 below;

1.3.2.3 such other persons (including juristic persons) as may from time to time be eligible to receive benefits from this Trust, as a Public Benefit Organisation exempt from income tax in terms of section 10(1)(cN) of the Act; and as an organisation approved by the Commissioner in terms of section 18A of the Act; including institutions, boards, bodies, and other associations of persons, and also the State itself, and all levels of Government as are referred to in this context in terms of the relevant provisions of the Act.

1.3.3 **"The Commissioner"** means the Commissioner for South African Revenue Service (SARS).

1.3.4 **"Financial year"** means the financial period or year ending on the last day of March of each year or such other date as the trustees may from time to time determine, with the consent of the Commissioner.

1.3.5 **"Net income"** means the gross income of the TRUST, less the costs of its administration.

3.1.6 **"Ninth Schedule"** means the Ninth Schedule to the Act, in terms of which "Public Benefit Activities" are defined for purposes of both section 30 (Part I), and for purposes of section 18A (Part II); including any such amendments or additions thereto as may from time to time be of force and effect.

1.3.7 **"Prescribed Fiscal Conditions"** means the provisions prescribed in terms of section 30(1), and in terms of section 18A of the Income Tax Act, as set forth in Schedule "B" to this Trust Deed.

1.3.8 **"Programme participants"** means those persons enrolled from time to time in the educational and training programmes designed and delivered by the TRUST, who are selected by the TRUSTEES and the School of Public Management and Planning at the University of Stellenbosch, and who are drawn from the public and private sectors, and from nonprofit organisations.

1.3.9 **"TRUST"** means this Trust, as originally established under the name "The Spier Leadership Institute Trust', but which is now known as THE SUSTAINABILITY INSTITUTE TRUST.

1.3.10 **"TRUST FUND"** means the assets and investments presently vested in the TRUSTEES for purposes of this TRUST, including amounts actually received, and amounts due or accrued, whether of an income or capital nature, and whether deriving from donations, grants, bequests, or otherwise howsoever; provided that the existing TRUST Fund shall be capable of being added to and increased at any time by means of donation, grant, bequest, or in any other manner howsoever; including additions and accruals, whether of a capital or income nature, and whether devolving upon the TRUST by payment, accrual, transfer, cession, or otherwise.

1.3.11 **"TRUSTEES"** means the Trustees for the time being of this TRUST.

1.4 Reference to a month means a calendar month reckoned from the first of the month to the end of that month.

1.5 Reference to days means calendar days, which shall be counted by excluding the first day and including the last day, unless the latter falls on a Saturday, Sunday or public holiday, in which event the last day shall be the first business day thereafter;

1.6 If any provision in the definitions is a substantive provision conferring rights or imposing obligations, then notwithstanding that such provision is contained only

in these definitions, effect shall be given thereto as if such provision were a substantive provision.

2.

CONTINUATION AND RENAMING OF TRUST

2.1 The TRUST shall continue for an indefinite period, and shall henceforth be known as :

THE SUSTAINABILITY INSTITUTE TRUST

2.2 The TRUSTEES shall have power to change the name of the TRUST, subject to compliance with the formalities stipulated in clause 20 hereunder.

3.

OBJECTS OF THE TRUST

3.1 The main object of the TRUST shall be to establish a permanent institution located in the so-called Lynedoch EcoVillage Development, Lynedoch Road, Stellenbosch:

3.1.1 To act as an implementation agent for the University of Stellenbosch with respect to the design, co-ordination and implementation of a range of transdisciplinary academic programmes aimed at building the leadership and managerial capacity of the beneficiaries to effectively and efficiently manage community-based sustainable development programmes in general, and anti-poverty initiatives, in particular.

3.1.2 To provide the University of Stellenbosch with a means to provide training, support and assistance to community-based projects that benefit poor and needy persons, and which are involved in :

3.1.2.1 anti-poverty initiatives;

3.1.2.2 environmental awareness, and sustainable development projects;

3.1.2.3 youth leadership and development;

3.1.2.4 the design and delivery of training for unemployed persons to obtain SETA-accredited qualifications for employment in the construction sector;

3.1.2.5 the support and facilitation of processes to access land for housing and infrastructure for promoting the Government's land reform and subsidised housing programme in the Lynedoch EcoVillage, and in similar communities across the Republic of South Africa;

3.1.2.6 the provision of early childhood development services for pre-school children;

3.1.2.7 the provision of preventative and education programmes relating to HIV/AIDS.

3.2 The ancillary objects of the TRUST shall be :

3.2.1 to raise, receive and administer funds necessary to establish, equip and operate the permanent educational institute referred to in clause 3.1 and to fund and support the other public benefit activities of the TRUST from time to time;

3.2.2 to establish a full-time administration to manage any building or conversion works, and to design and deliver the various educational and training programmes offered by the permanent educational institution from time to time;

3.2.3 to establish information and data storage systems that will enhance and support the objects of the TRUST.

3.3 The TRUST shall :

3.3.1 not carry on any activities other than those contemplated in clauses 3.1 and 3.2 above;

3.3.2 actively pursue the objects as set out above;

3.3.3 utilise its funds solely for the purpose of such objects;

3.3.4 confine its activities to the Republic of South Africa, except to the extent that the TRUSTEES may otherwise determine; but in that event only as may be permitted in terms of the relevant provisions of the Income Tax Act, and other applicable legislation.

4.

TRUSTEES

4.1 The presently-serving Trustees are :

EVE ANNECKE
LAWRENE BOYA
GITA GOVEN
GERRIT HENDRICKS
NALEDI STELLA FATIMA MABEBA
EDGAR ARTHUR PETERSE
ADRIAN DOMINIC 'T HOOFT ENTHOVEN
ROSIEDA SHABODIEN

such persons having been duly authorised thereto by Master's Certificate dated 5 March 2004, issued by the Master of the High Court, Cape Town, under Master's Reference Number IT.3011/99.

4.2 The TRUSTEES shall at all times have the right to appoint additional Trustees, provided that such appointment is effected in accordance with the decision-making procedure set out herein, and such further Trustees are duly authorised thereto by the Master of the High Court, as required by law.

4.3 There shall be at all times be not less than three (3) TRUSTEES in office for the valid exercise of the powers and discharge of the duties of the TRUSTEES in terms of this TRUST DEED. In the event of such minimum not being fulfilled at any time, then the TRUSTEES remaining in office shall be empowered to act only in the preservation of the TRUST assets, and to appoint the additional TRUSTEE/S necessary for the valid exercise and discharge of their duties in terms of this TRUST DEED; and once such additional TRUSTEES have been appointed and authorised, then the TRUSTEES shall once again be empowered to act in all respects in terms of this TRUST DEED.

4.4 The following persons shall be disqualified from serving or being appointed as TRUSTEES :

4.4.1 any person who is disqualified from occupying office as a director of a company in terms of the company laws for the time being of the Republic of South Africa;

4.4.2 a person whose estate has been sequestrated (provisionally or finally) and has not been rehabilitated;

4.4.3 a person who has been found, by a competent authority, to be of unsound mind; or lunatic; or incapable of managing his or her own affairs.

GCH NSF

4.5 A TRUSTEE shall cease to hold office if he or she :

4.5.1 becomes disqualified from holding office as such in terms of clause 4.4 above; or

4.5.2 resigns office as TRUSTEE by notice in writing to the other TRUSTEES; or

4.5.3 becomes otherwise disqualified in law to hold the office of TRUSTEE; or

4.5.4 is removed as TRUSTEE by a resolution supported by not less than seventy-five percent (75%) of the TRUSTEES then in office; or

4.5.5 dies.

4.6 No portion of the trust assets shall form part of the personal assets of the TRUSTEES, nor shall it be paid or transferred to the TRUSTEES or any member of their families, and all TRUST assets shall be registered in the name of the TRUST, or in the names of the TRUSTEES, or a nominee for the TRUSTEES.

4.7 Nothing herein contained shall prevent the payment in good faith of reasonable remuneration to any TRUSTEE, officer or servant of the TRUST, commensurate with and in return for services actually rendered to the TRUST, at the written request of the TRUSTEES, and in accordance with the decision-making procedures set out in this TRUST Deed.

4.8 The TRUSTEES shall be entitled to the reimbursement of actual costs, expenses and commitments reasonably incurred in good faith on behalf of the TRUST and with the authority of the TRUSTEES.

APPLICATION OF TRUST FUNDS

5.1 The costs of administration of the TRUST shall be a first charge against the TRUST's income; which costs shall include, but not be limited to, all TRUST expenses, and any levy, duty or tax whatsoever levied on the TRUSTEES in such capacity; and all costs, charges and disbursements whatsoever duly incurred by the TRUSTEES in or arising from the performance of their duties under this TRUST DEED.

5.2 The TRUSTEES shall:

5.2.1 apply so much of the available funds of the TRUST, whether capital or income, as they deem necessary for the attainment of the TRUST's objects as set out in clause 3 above;

5.2.2 not distribute any of its assets or net income, save as permitted and for the purposes specified in this TRUST DEED.

5.3 Subject to clause 5.2 above, and due compliance at all times with the Prescribed Fiscal Conditions, the TRUSTEES shall have the power, in their sole discretion to:

5.3.1 determine the manner in which the TRUST capital and the net income shall be applied or dealt with from time to time;

5.3.2 determine the terms and conditions, if any, to be attached to the payment, application or expenditure of the net income or TRUST capital or any portion thereof;

5.3.3 determine when the TRUST capital or net income or any portion thereof shall be applied, expended, paid or used in any manner whatsoever towards the furtherance of the purposes and objects of the TRUST;

5.3.4 accumulate, at any time and from time to time, any portion of the TRUST capital or net income for any capital project or projects or for any other purpose or reason whatsoever which they in their discretion, deem to be in the interests of the TRUST and in the furtherance of purposes and objects of the TRUST, but subject to the constraints stipulated in terms of section 18A of the Act;

5.3.5 invest responsibly any portion of the TRUST capital or net income not immediately required for the attainment of the TRUST objectives, as may be permitted by the Prescribed Fiscal Conditions, viz :

5.3.5.1 with a financial institution as defined in section 1 of the Financial Services Board Act, 1990 (Act No. 97 of 1990);

5.3.5.2 in securities listed on a stock exchange as defined in section 1 of the Stock Exchanges Control Act, 1985 (Act No. 1 of 1985); or

5.3.5.3 in such other prudent investments in financial instruments and assets as the Commissioner may determine after consultation with the Executive Officer of the Financial Services Board and the Director of Nonprofit organisations; provided that the provisions of this sub-paragraph shall not prohibit any such organisation from retaining any investment (other than any investment in the form of a business undertaking or trading activity or asset which is used in such business undertaking or trading activity) in the form that it was acquired by way of donation, bequest or inheritance.

5.4 The TRUST is to be administered in such a manner as to preclude any donor or his or her family from deriving any advantage or benefit from moneys paid to, by, or for the benefit of the TRUST.

6.

SECURITY DISPENSED WITH

No TRUSTEE, whether appointed or co-opted in terms of this TRUST Deed, or appointed as a successor to a TRUSTEE, shall be required by the Master of the High Court, or any other competent authority, to furnish any security of any nature, nor shall any security be required for the due performance of any duty under the Trust Property Control Act No. 57 of 1988, as amended, or under any other statutory provision which may now be or may hereafter become of force or effect; the intent and purpose being that no TRUSTEE shall be required to give any security in respect of or in connection with or arising out of such appointment.

7.

DECISIONS OF THE TRUSTEES AND PERFORMANCE OF THEIR DUTIES

7.1 The business of the TRUST shall be managed by the TRUSTEES. Subject to the TRUSTEES giving effect to the terms and conditions of this Deed, they shall, in administering the TRUST and its affairs, generally adopt such procedures and take such administrative steps as they may from time to time deem necessary and advisable. They shall meet together for the dispatch of business, adjourn and otherwise regulate their meetings as they think fit, provided that the TRUSTEES shall meet no less than twice per annum, and one such meeting must be held within ninety (90) days of the end of the financial year.

7.2 Any TRUSTEE shall be entitled at any time to summon a meeting of the TRUSTEES, provided that any TRUSTEE calling a meeting shall endeavour to

give at least twenty-one (21) days written notice to the other TRUSTEES thereof, save in respect of urgent matters requiring a meeting on less than twenty-one (21) days notice. If for any reason it is impracticable to meet as contemplated in clause 7.1, or pass a resolution as contemplated in clause 7.7, a meeting may be conducted and a resolution may be passed utilising conference telephone and electronic media facilities, provided that the required quorum is satisfied.

7.3 The TRUSTEES may elect from their number a chairperson, a secretary and such other officers of the TRUST as they may deem necessary. The chairperson shall NOT have a casting vote.

7.4 The TRUSTEES shall decide, as soon as possible, after the establishment of the TRUST, what arrangements shall be made for the performance of the secretarial and administrative work of the TRUST.

7.5 Save where otherwise specified in this TRUST Deed, decisions and questions arising at any meeting of TRUSTEES shall be decided by a simple majority at a quorate meeting.

7.6 Fifty percent (50%) plus one (1) of the TRUSTEES in office from time to time shall be required to form a quorum of TRUSTEES for the purposes of meetings of the TRUSTEES.

7.7 A resolution in writing signed by seventy-five percent (75%) of the TRUSTEES in office from time to time shall be valid and effectual as if it had been passed at a meeting of the TRUSTEES duly called and constituted; provided that the proposed resolution is duly communicated to all the TRUSTEES. Any TRUSTEE may indicate his or her agreement in the context of this clause, by way of a signed letter or facsimile transmission, or by electronic mail transmission. A resolution as contemplated in this clause may consist of several documents each signed by one or more of the TRUSTEES (provided that the requisite

number of TRUSTEES have so signed) and shall be deemed to have been passed on the date of signature of the last TRUSTEE who signed.

7.8 All resolutions taken by the TRUSTEES shall be recorded and retained by the secretary of the TRUST.

7.9 The TRUSTEES may appoint any committee from among the TRUSTEES, and may grant or delegate any of their powers to such committees. Any such delegation or grant of powers shall not preclude the TRUSTEES from themselves exercising such powers. The TRUSTEES may withdraw any such delegation or grant of powers at any time. The TRUSTEES may authorise such committees to seek the advice of further persons, who are not TRUSTEES.

7.10 The TRUSTEES may co-opt or appoint a person or entity, whether a TRUSTEE or not, to attend meetings of the TRUSTEES, or of any committee, and/or to undertake any of the duties that the TRUSTEES may from time to time delegate to them. Such persons who are not TRUSTEES shall act in an advisory capacity only and shall not have a vote at any meeting of the TRUSTEES.

7.11 All contracts, deed, cheques or documents required to be signed on behalf of the TRUST shall be signed in such manner as the TRUSTEES from time to time determine.

8.

PRESCRIBED FISCAL CONDITIONS

This TRUST Deed shall be construed subject to due compliance with the Prescribed Fiscal Conditions applicable from time to time. Accordingly, it is hereby stipulated that, notwithstanding anything to the contrary contained or implied in this TRUST Deed :

8.1 The powers of the TRUSTEES shall be subject to their complying at all times

with the constraints and conditions stipulated in section 18A and section 30 of the Income Tax Act, as read with the Ninth Schedule thereto; in order to ensure that the TRUST is eligible for tax-exempt status in terms of section 10(1)(cN), and is further eligible for the fiscal benefit envisaged by section 18A of the Act. The Prescribed Fiscal Conditions applicable to the TRUST as at the date of this Trust Deed are such as are set forth in Schedule "A" hereto.

8.2 Upon approval of the TRUST for purposes of section 18A, the TRUSTEES may accept and issue statutory receipts in respect of donations in support of its public benefit activities referred to in Part II of the Ninth Schedule; and they shall in that event at all times comply with the conditions prescribed by section 18A of the Income Tax Act with respect thereto.

9.

POWERS OF TRUSTEES

9.1 Subject to the express limitations on TRUSTEES' powers set out in this TRUST Deed, the TRUSTEES shall have all such powers and capacity in relation to the TRUST and the TRUST assets as :

9.1.1 are legally required and/or permitted;

9.1.2 any natural person with full legal capacity may have in relation to his own affairs;

and subject as aforesaid, the discretionary powers vested in the TRUSTEES in terms of this TRUST Deed shall be complete and absolute, and any decision made by the TRUSTEES pursuant to any such discretionary powers shall be unchallengeable by any person affected thereby.

9.2 The TRUSTEES shall, subject to the provisions of clause 9.4, and provided that the TRUST's financial transactions are conducted by means of a banking account, deal with the TRUST assets in order to achieve the object of the TRUST, and shall, subject to the provisions of this TRUST Deed, possess and enjoy all rights and powers necessary for and incidental to such purpose.

9.3 Subject to the Prescribed Fiscal Conditions, but otherwise without limitation of the general powers and discretion conferred on the TRUSTEES, they shall have, *inter alia*, the following rights and powers which they may exercise for the purposes of the TRUST in their discretion:

9.3.1 to open and operate any banking account and/or building society account and to draw and issue cheques and to receive cheques, promissory notes and/or bills of exchange, and to endorse any of the same for collection by the bank and/or building society at which the said account was opened;

9.3.2 to take such steps as may be necessary to form any company, trust, voluntary association or other legal entity to carry out more effectively the objects of the TRUST as set out in clause 3, and to delegate to such company, association or legal entity such powers as the TRUSTEES may deem fit, provided that, in the event of the TRUST being approved by the Commissioner as tax exempt, such company, association or legal entity is similarly exempt from the payment of income tax, and entitled to the benefit of section 18A;

9.3.3 to buy or sell (by public auction, private treaty or otherwise) movable, immovable or incorporeal property of whatever nature, and to sign and execute any agreement or deed of sale in relation thereto, and to sign and execute all requisite documents, and do all such things necessary for the purpose of effecting and registering, if needs be, transfers according to law of any such property, whether movable, immovable or incorporeal, bought or sold by the TRUSTEES;

9.3.4 to receive, accept or acquire, or donate, cede, assign or otherwise dispose of, any other right to or over immovable property not constituting full ownership, whether registrable or not;

9.3.5 subject to the Prescribed Fiscal Conditions, and the provisions of clause 9.4, to buy, sell and/or exchange shares, interests, stocks, debentures, debenture stock, units, promissory notes, bills of exchange and any other negotiable instruments and documents of any kind, and to do all things requisite and sign all documents requisite to acquire or, as the case may be, to give transfer and title thereto;

9.3.6 to make loans for the benefit of the eligible beneficiaries (but not to any TRUSTEE, or to any donor and/or any of their relatives or to any private company) on such terms and conditions and at such interest rate, if any, as the TRUSTEES may determine, and to sign and execute all requisite documents and to do all things necessary for the effecting and registration of any security;

9.3.7 to vary any investment made in terms hereof by realising the same and/or by substituting therefor any other investment which the TRUSTEES are empowered in terms hereof to make;

9.3.8 to borrow money on such terms and conditions and at such interest and from such person as the TRUSTEES may determine, and either without security or upon such security over movable or immovable property as the TRUSTEES may determine, and to sign and execute all requisite documents and to do all things necessary for the effecting and registration of any requisite instrument of debt and of any such security;

9.3.9 to mortgage, pledge and/or hypothecate any movable, immovable or incorporeal property forming part of the assets of the TRUST and, for the

purpose of any such mortgage, pledge or hypothecation, to sign and execute all requisite documents and do all things necessary for effecting and registering the same;

9.3.10 subject to the Prescribed Fiscal Conditions, to let, either by written agreement of lease or otherwise, improve, alter or maintain any immovable property belonging to the TRUST or any improvements thereon;

9.3.11 to collect and receive rents and, if necessary, cancel any lease or other tenancy and take all legal proceedings for ejectment or otherwise in connection with any such lease or other tenancy or the cancellation thereof;

9.3.12 to sue for, recover and receive all debts or sums of money, goods, effects and things whatever, which may become due, owing, payable or belonging to the TRUST;

9.3.13 to institute, defend, oppose, adjust, settle, compromise and/or submit to arbitration all accounts, debts, claims, demands, disputes, legal proceedings and matters which may subsist or arise between the TRUST and any person, company, corporation or body whatever, and for the purposes aforesaid, to do and execute all necessary acts and documents;

9.3.14 to attend all meetings of creditors of any person, company, corporation or body whatever indebted to the TRUST, whether in insolvency, liquidation, judicial management or otherwise, and to vote for the election of a TRUSTEE or TRUSTEES and/or liquidator/s and/or judicial manager/s and also to vote on all questions submitted to any such meeting of creditors, and generally to exercise all rights accruing to a creditor;

9.3.15 to exercise the voting power attached to any share, stock, debenture or unit, in such manner as they may deem fit, for the purpose of amalgamation, merger of or compromise in any company or trust in which the share, stock, debenture or unit is held;

9.3.16 to exercise and take up or to sell and realise any rights of conversion or subscription attaching, accruing or appertaining to any share, debentures or units forming part of the assets of the TRUST;

9.3.17 to cause, in the case of any company or unit trust scheme which is precluded by its articles of association or trust deed or which refuses to transfer any shares, debentures or units forming part of the assets of the TRUST into the name of the TRUSTEES as such, the transfer of the said shares, debentures or units into their own names or into the name of a bank, trust company or other designated nominee;

9.3.18 to give receipts, releases or other effectual discharges for any sum of money or things recovered;

9.3.19 to pay out of the funds of the trust all debts incurred on behalf of the TRUST by the TRUSTEES in the exercise of their powers in terms hereof;

9.3.20 subject to clause 9.4.2, to accept on behalf of the TRUST all or any donations of whatsoever nature, from the donor or from any other person whatever;

9.3.21 to determine whether any surplus on the sale of any assets of whatever description of the TRUST, and whether movable or immovable property, and the receipt of any bonus, shares or units by the TRUST be regarded as income or capital of the TRUST, and to revise any such decision taken by them;

9.3.22 to employ professional practitioners, agents and employees, to carry out the objectives of the TRUST and to pay their fees, commissions, remuneration and any other charges out of the funds of the TRUST, and to confer, if necessary, upon such agents or employees so appointed the right to exercise any discretion which may be vested in the TRUSTEES, and to terminate the employment of any such professional practitioners, agents or employees;

9.3.23 to improve and develop immovable property acquired by the TRUST and to expend the capital and/or net income of the TRUST upon the preservation, maintenance and upkeep of any such property;

9.3.24 to enter into any contract and execute any documents by or on behalf of the TRUST for the purposes of giving effect to the objects of the TRUST.

9.4 Notwithstanding anything to the contrary herein contained:

9.4.1 no benefits may be allocated by the TRUST during its existence for any purpose other than those envisaged in clause 3 above;

9.4.2 all donations made by or to the TRUST must be irrevocable and must be subject to the terms and conditions of the TRUST DEED;

9.4.3 any TRUSTEE who renders services to or on behalf of the TRUST shall be entitled to charge and be paid all professional or other charges made by him or her, or his or her firm, for business done by him or her, or his or her firm, in relation to this TRUST DEED, whether or not in the ordinary course of his profession or business, and whether or not such business required the employment of a person engaged in any such profession or business; including commission and/or brokerage, at the usual and normal rates applicable thereto; provided that any remuneration paid is commensurate with the value of actual services rendered to the TRUST by

such TRUSTEE; and provided further that in regard to the appointment of any such TRUSTEE or organisation in which such TRUSTEE has an interest, such TRUSTEE shall :

9.4.3.1 disclose his/her interest;

9.4.3.2 not participate in any decision relating to such appointment or the terms and conditions of such appointment;

9.4.4 the TRUSTEES may not allow immovable property owned by the TRUST to be occupied free of charge by any person save in furtherance of the objects of the TRUST, and save for eligible beneficiaries, or the TRUST's own officers and employees;

9.4.5 paid officials of the TRUST may serve on the management committee or board of TRUSTEES in an advisory capacity only, and, unless they are appointed as TRUSTEES, they will have no voting rights;

9.4.6 no competition, contest, game, scheme, arrangement or system in connection with which any prize may be won shall be conducted or caused to be conducted by the TRUST, unless an authority in terms of the relevant act has been obtained beforehand.

10.

BOOKS OF ACCOUNT

10.1 The TRUSTEES shall keep true and accurate records and books of account of their administration of the TRUST, in such manner and form as may be necessary to reflect fairly the position of the TRUST at all times. There shall be recorded in such books and records, *inter alia*, any change of the TRUST assets from time to time, the income, and all outgoings applicable to the TRUST.

NJF GCH

10.2 The TRUSTEES shall cause the TRUST's books of account to be audited by an independent practising chartered accountant duly appointed in terms of clause 11.

10.3 Copies of the Annual Financial Statements shall be made available to each of the TRUSTEES, as soon as possible after the close of each financial year.

11.

APPOINTMENT OF AUDITOR

11.1 It shall be the responsibility of the Trust Board to appoint an independent practising Chartered Accountant, or firm of independent practising Chartered Accountants, as Auditors to the TRUST. The Trust Board shall also determine the period and conditions of appointment of such Auditors; with power, if deemed necessary, to remove and substitute any such appointee/s as may be deemed appropriate from time to time.

11.2 The Auditor/s appointed as aforesaid shall have unrestricted access to the systems, books, vouchers, and records of the TRUST, and shall be entitled to require from the TRUSTEES, officers, and employees of the TRUST, any information or explanation the Auditor/s may deem necessary for the proper performance of such audit.

12.

ANNUAL FINANCIAL YEAR - ANNUAL GENERAL MEETINGS

12.1 The Financial Year of the TRUST shall commence on 1 April and terminate on the last day of March in each year; unless otherwise determined by the Trust Board

with the approval of the Commissioner.

12.2 The Annual General Meeting of the TRUST shall be held by the TRUSTEES within three (3) months of the end of each financial year.

12.3 The business of an Annual General Meeting shall include:

12.3.1 The presentation and adoption of the TRUSTEES' Annual Report.
12.3.2 The consideration of the Annual Financial Statements.
12.3.3 The (re-)appointment of the Auditors.
12.3.4 Such other matters as may be deemed appropriate.

12.4 Notice of each Annual General Meeting shall be accompanied by a copy of the relevant Annual Financial Statements and any ancillary documentation, and shall be delivered to each of the TRUSTEES, at least Fourteen (14) days prior to the date of such meeting.

13.

NOTICES AND MEETING FORMALITIES

13.1 Notices of Meetings shall be delivered in writing, either personally, or by intranet, internet, fax, prepaid registered post, or in such other manner as may be deemed appropriate by the Chairperson (or Vice-Chairperson), and shall be directed to the last known address of the party concerned, as recorded with the TRUST.

13.2 The inadvertent, but *bona fide*, omission to address notices to any TRUSTEE/S shall not invalidate the proceedings of the ensuing meeting.

13.3 If despatched by Intranet or Internet, such notices shall be deemed to have been received twenty-four (24) hours after data transmission.

13.4 If despatched by prepaid registered post, such notices shall be deemed to have been received five (5) days after the date of posting.

14.

BANKING ACCOUNT – SIGNATURES

14.1 One or more banking accounts shall be maintained in the name of the TRUST with a duly registered banking institution; and all payments and cash received by the TRUST shall be deposited to the credit of such banking account/s, through which the TRUST's financial transactions are conducted.

14.2 All cheques, promissory notes, financial instruments, and banking instructions, requiring signature or authorisation on behalf of the TRUST, shall be signed or authorised, as the case may be, in such manner and by such persons as the Board of TRUSTEES may from time to time determine.

15.

REGISTRATION : NONPROFIT ORGANISATIONS ACT

The TRUSTEES shall take all necessary steps to ensure that the TRUST is registered in terms of the Nonprofit Organisations Act ("the NPO Act"), as required by section 30(3)(g) of the Income Tax Act, as applicable to "Public Benefit Organisations" exempted from income tax in terms of section 10(1)(cN) of the Income Tax Act.

Accordingly, and in compliance with the prescriptive requirements of the NPO Act, it hereby is stipulated with respect to this TRUST (in this clause described as "the Organisation"), as follows:

15.1 the Organisation's name shall be as stated in clause 2;

15.2 the Organisation's object shall be as stated in clause 4;

15.3 the Organisation's income and property shall not be distributable to its TRUSTEE members or office-bearers, save insofar as they may be reimbursed for reasonable out of pocket expenses incurred in the execution of their duties on behalf of the TRUST, and with the authority of the Board of TRUSTEES;

15.4 the Organisation shall be deemed to be a body corporate, and shall have an identity and existence distinct from its TRUSTEE members or office-bearers;

15.5 the Organisation shall continue to exist notwithstanding changes that may from time to time occur in the composition of its TRUSTEE members or office-bearers, as envisaged by clause 4;

15.6 the TRUSTEE members or office-bearers shall have no rights in the property or assets of the Organisation by virtue of their membership or office;

15.7 the powers of the Organisation shall be as set forth in this Trust Deed, including clause 9, as read with Schedule "A";

15.8 the organisational structure and mechanisms for the Organisation's governance shall be as set forth in this Trust Deed, including clauses 4 and 7;

15.9 the rules for convening and conducting meetings, including quorums required for and the minutes to be kept of those meetings, shall be as stated in clauses 7 and 13;

15.10 the manner in which decisions are to be made shall be as stated in clause 7;

15.11 the Organisation's financial transactions shall be conducted by means of a banking account, as stated in clause 14;

15.12 the date for the end of the Organisation's financial year shall be as stated in clause 12.1;

15.13 the procedure for changing the constitution shall be as stated in clause 20;

15.14 the procedure by which the Organisation may be wound up, or dissolved, shall be as stated in clause 20;

15.15 if the Organisation is wound up or dissolved, any assets remaining after all liabilities have been met, must be transferred to some other eligible Public Benefit Organisation, having the same or similar Objects, as stated in clause 20.3 read with clause 9 of Schedule "A".

16.

TRUSTEE INDEMNITY

16.1 Subject to the provisions of any relevant statute, each of the TRUSTEES, shall be indemnified by the TRUST for acts done in good faith; and it shall be the duty of the TRUST to pay all costs and expenses which a TRUSTEE may incur, or become liable for, as a result of a contract entered into, or act done by such TRUSTEE, with the authority of the Trust Board, in the *bona fide* discharge of his/ her duties on behalf of the TRUST.

16.2 Subject to the provisions of any relevant statute, no TRUSTEE shall be liable:

16.2.1 for the acts, receipts, neglects or defaults of any other TRUSTEE or office bearer, or for the acts and decisions of any duly authorised Committee, manager, representative or agent;

16.2.2 for any loss or expense suffered by the TRUST through the insufficiency of, or deficiency in, any title to property acquired by the TRUST;

16.2.3 for the insufficiency of, or deficiency in, any security in or upon which the funds of the TRUST may be invested;

16.2.4 for any loss or damage arising from the bankruptcy, insolvency or delictual act of any person or institution with whom money, securities or assets of the TRUST are deposited; or

16.2.5 for any loss or damage caused to the TRUST in any other manner;

which occurs in the *bona fide* administration of the TRUST; unless it arises in consequence of dishonesty on the part of such TRUSTEE; or the failure by such TRUSTEE to exercise that degree of care, diligence and skill required by law.

17.

LEGAL PROCEEDINGS

All legal proceedings by or against the TRUST shall be instituted in the name of the TRUST.

18.

BENEFICIARY SELECTION

The TRUSTEES shall meet from time to time to determine eligible beneficiary and project selection criteria, which shall take account of, *inter alia*, the following factors:

18.1 whether potential beneficiaries currently occupy or aspire to occupy managerial and leadership positions in Government, non-profit organisations and the small business sector and require educational and training support to build their capacity to effectively and efficiently manage sustainable development programmes and anti-poverty initiatives; and/or

18.3 whether potential beneficiaries will be able to make a meaningful contribution to the development of, in particular, poor and needy persons and communities once they have participated in any of the educational and training programmes offered by the trust; and/or

18.4 whether potential beneficiaries come from historically disadvantaged communities due to legally enforced discrimination based on racial criteria and who, as a result of their participation in education and training programmes will return to their communities to use their skills to implement anti-poverty initiatives and sustainable development programmes in general.

19.

GUIDING PRINCIPLES

The TRUSTEES, in making the decisions in terms of this TRUST Deed, shall do so in a manner which is non-racial, non-sexist, impartial, democratic, accountable and financially responsible.

20.

AMENDMENTS; NAME CHANGE AND DISSOLUTION

20.1 This TRUST Deed may at any time be amended; the name of the TRUST may be changed; and the TRUST may be dissolved; in any such instance, by Resolution

supported by no less than seventy-five percent (75%) of all the TRUSTEES then appointed, being not less than the minimum number stipulated in this TRUST DEED.

20.2 Any such Resolution duly adopted by the TRUSTEES, shall be formalised by Deed as soon as reasonably possible after its adoption.

20.3 A copy of such Deed shall be submitted forthwith upon its execution to the Commissioner, and to the Director of Nonprofit Organisations.

20.4 In the event of the dissolution of the TRUST, any net residue of the TRUST FUND remaining after satisfaction of grants and awards made or committed to eligible Beneficiaries, and after due provision for all the TRUST's liabilities and expenses, shall be given or transferred to one or more other Approved Public Benefit Organisations having the same or similar objects as those of this TRUST, as may be determined by the Trust Board at its discretion; or failing such determination by the Trust Board, then as determined by the Court; provided that any such portion of the net residue as may arise in consequence of a donation made by a taxpayer to whom a receipt has been issued in terms of section 18A of the Income Tax Act, must be given or transferred only to one or more eligible Beneficiaries for purposes of section 18A; and provided further that each such disposition occurring on dissolution of this TRUST, must be approved by the Commissioner, as required in terms of the Income Tax Act.

21.

PATRON/S

The Trust Board shall be entitled, but not obliged, to appoint from time to time one or more persons as Patron/s to the TRUST; in which event such Patron/s shall serve for such term, and shall exercise such prerogatives, as the Trust Board may deem appropriate from time to time.

GCH NSF

THE PRESENTLY-SERVING TRUSTEES HEREBY CONFIRM THEIR ACCEPTANCE OF APPOINTMENT AS TRUSTEES, AND AGREE TO CONTINUE TO UNDERTAKE THE FIDUCIARY RESPONSIBILITY FOR THIS TRUST, UPON THE TERMS AND SUBJECT TO THE CONDITIONS SET FORTH IN THIS SUBSTITUTED DEED OF TRUST.

THUS DONE AND SIGNED at the place, and on the day, month, and year first aforementioned, in the presence of the undersigned witnesses.

AS WITNESSES:

1. _____

2. _____

_____

EVE ANNECKE

_____

LAWRENE BOYA

_____

GITA GOVEN

_____

GERRIT HENDRICKS

_____

NALEDI STELLA FATIMA MABEBA

AS WITNESSES:

1. _____

2. _____

_____

EDGAR ARTHUR PETERSE

_____

ADRIAN DOMINIC 'T HOOFT ENTHOVEN

_____

ROSIEDA SHABODIEN

THE SUSTAINABILITY INSTITUTE

PO Box 162, Lynedoch,
Stellenbosch, 7603, South Africa

TEL +27 (0) 21 881 3500

info@sustainabilityinstitute.net

15 August 2023

SUSTAINABILITY INSTITUTE TRUST NO. IT 3011/991

RESOLUTION ON THE AMENDMENT OF THE TRUST DEED DOCUMENT CLAUSE 1.3.4

The Sustainability Institute Trustees below hereby agree that clause 1.3.4 in the Trust Deed be amended as follows:

1.3.4 “Financial year” means the financial period or year ending on the last day of December of each year or such other date as the Trustees may from time to time determine, with the consent of the Commissioner.

This is a round robin resolution

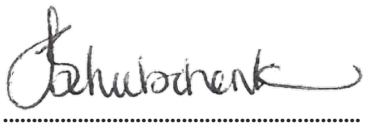
SIGNATURES OF TRUSTEES



H NEWTON-KING



S SEMPRINI



J SCHULSCHENK



G PRINCE



K SAVIN



SBA DUNN



R VAN NIEKERK

RESOLUTION OF THE TRUSTEES OF THE SUSTAINABILITY INSTITUTE TRUST NO._____

Whereby it is resolved that the Trust Deed shall be amended by the substitution of Clause 3.1 with the following:

3.1 The main objectives of the SI are the following:

3.1.1 To have a transformative impact on the lives of the children and youth in the Lynedoch valley through the educational programmes offered;

3.1.2 To contribute towards the realisation of sustainable development through its role as an African thought leadership institute researching, teaching and practicing social innovation for the transition to just and generative futures;

3.1.3 To act as an implementation agent for the University of Stellenbosch (US) with respect to the design, co-ordination and implementation of a range of transdisciplinary academic programmes aimed at building the leadership and capacity of the beneficiaries to effectively and efficiently manage socially just and ecologically restorative oriented sustainable development programmes.

Signed at Lynedoch on this 13th day of March 2019:

Nalen Stella Mabebia

(Names of Trustees) Mabebia

Heidi Nel-Nony

Jess Schulschenk

_____

THE SUSTAINABILITY INSTITUTE

PO Box 162, Lynedoch,
Stellenbosch, 7603, South Africa

TEL +27 (0) 21 881 3500

info@sustainabilityinstitute.net

27 May 2022

RESOLUTION OF THE TRUSTEES OF THE SUSTAINABILITY INSTITUTE TRUST NO._____

Whereby it is resolved that the Trust Deed shall be amended by striking out Clause 3.1.3 of the objectives.

Signed at Lynedoch on this 9th day of JUNE 2022

This decision is approved by all Trustees present.

CHECKED AND APPROVED

H NEWTON-KING

S SEMPRINI

J SCHULSCHENK

S DUNN

K SAVIN

R VAN NIEKERK

RESOLUTION OF THE TRUSTEES OF THE SUSTAINABILITY INSTITUTE TRUST NO._____

Whereby it is resolved that the Trust Deed shall be amended by the substitution of Clause 9.3.2 with the following:

9.3.2 to take such steps as may be necessary to form any company, trust, voluntary association or other legal entity to carry out more effectively the objects of the TRUST as set out in clause 3, and to delegate to such company, association or legal entity such powers as the TRUSTEES may deem fit.

Signed at Lynedoch on this 13th day of March 2019:

Naledi Stella Mabeba
Mabeba.
(Names of Trustees)

Heidi Newton-Ley

Jess Schulschenk

_____

SUSTAINABILITY INSTITUTE: VALLEY COLLABORATIVE

APPLICATION FOR GRANT-IN-AID: 2025/26

Cover Letter

We are pleased to submit this Grant-in-Aid (Category B) funding application on behalf of the Valley Collaborative (VC), with the Sustainability Institute (SI) serving as the fiscal host and institutional partner. The SI and VC work in close partnership: the VC is a community-led initiative rooted in the Lynedoch and Vlottenburg communities, while the SI provides administrative oversight, fiduciary management and strategic support. As fiscal host, the SI will be fully accountable for ensuring that all funds are responsibly managed, transparently administered and used strictly for their intended purpose, while enabling the VC to retain its community-driven character and growing independence.

Founded in 1999, the Sustainability Institute is an international living and learning centre dedicated to teaching, researching and practising restorative ways of being. Our educational and social programmes are deeply rooted in community, with a strong focus on children and youth through the Lynedoch Children's House, Lynedoch Primary School partnership, and the Lynedoch Youth Programme. We bring over two decades of experience in learning design, transformative education, sustainability practice, advisory work and consulting in African contexts. The Institute is recognised as a leading expert institution in navigating transitions toward social justice in complex futures, with our research, teaching and community programmes contributing to sustainable African futures.

The Valley Collaborative emerged from the SI's Covid-19 response, when we, together with local partners, convened a grassroots community committee to coordinate food security efforts, support emergency healthcare and address urgent social needs. This early work highlighted deep systemic challenges and the need for a long-term, community-led approach. In 2023, we began a deliberate process of bringing the Lynedoch and Vlottenburg communities together around a shared agenda: to build a safer, healthier, economically active and socially cohesive valley.

We did this by partnering with Ranyaka to conduct a comprehensive community mapping process, identifying local assets, needs and opportunities. From this, four community-led working groups were formed around the priority themes of **youth empowerment, food security & wellbeing, economic empowerment, and housing, safety & infrastructure**. These groups composed of community members, youth leaders, community kitchen coordinators, local volunteers and practitioners are now actively organising around solutions to the valley's most urgent challenges. Since starting this process, we have built a volunteer base of more than 50 people.

On 15 November 2025, we convened a co-creation workshop with representatives from all four working groups to plan for the coming year and collaboratively shape this funding proposal. The Valley Collaborative Housing, Safety & Infrastructure group is not submitting a GiA proposal, as their activities fall outside the scope of what the GiA funds; however, they continue to play an important supporting and coordinating role in the broader initiative. Across all groups, we intentionally focus on activities that make use of existing community buildings and local partners, given the limited availability of shared community facilities in the valley.

The three groups each address a distinct but interrelated community priorities:
Youth Empowerment:

- Mentorship opportunities for youth offering psychosocial support, skills development and employment pathways - specialised youth interventions.

- Empowering young people through active citizenship to enhance their employability, foster community engagement, and inspire a sense of hope.

Food & Wellbeing: Building community, identity and belonging

- Regular food-based heritage and cultural festivals to strengthen identity, cohesion and intergenerational connection. These activities focus on social cohesion rather than markets or youth mentorship.
- 7 cultural festivals over a three year period
- Annual women's gathering during August (women's month)

Economic Empowerment: Growing economic activity in the Valley

- 8 community markets over a three year period to stimulate local enterprise and income generation.

These proposals reflect the priorities identified by 25 community representatives who live and work directly on the ground and who collaboratively shaped the activities outlined in this application.

In this application we have included the following documents:

	Item	
1	**Cover letter**	X
2	**Application form**	X
3	**AUDITED FINANCIAL STATEMENTS** A copy of the latest audited financial statements must be included in the application. Category B applications MUST submit their latest audited financial statements. Statements signed off by the treasurer, chairperson or other delegated party will not be accepted.	X
4	**ORGANISATIONAL CONSTITUTION** (A signed and dated copy of the Organisation's Constitution, as well as a signed copy of **the Minutes of the AGM/Special Meeting**, to verify the acceptance of the Constitution.) **NOTE: Constitution is in deed of trust document. See Appendix A if more information needed	X
5	**PROJECT PROGRAMME/BUSINESS PLAN** (A copy of the project/program description and/or a business plan for the ensuing financial year. Please ensure that the following is included in the project/program and or business plan, by using the below mentioned bullet points as a guide).	X
6	**CONFIRMATION OF BANK DETAILS**(An electronic generated confirmation of bank details created through online banking)	X
7	**PROOF OF REGISTRATION/AFFILIATION** (Attach a copy of the organisation's Registration Certificate of Affiliation)	X
8	**Appendix A: Valley Collaborative project summary**	X
9	**Appendix B: Constitution, terms of reference and resolution (November 2022)**	X
10	**Appendix C: Tax compliance status**	X

Note: Account on expenditure for preceding funding not included - Not applicable (previous funding form the municipality was not Grant in Aid funding)

	28 November 2025
DIRECTOR'S SIGNATURE	DATE

STELLENBOSCH

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

APPENDIX A
(Category A & B)

SUSTAINABILITY INSTITUTE: VALLEY COLLABORATIVE

APPLICATION FOR GRANT-IN-AID: 2025/26

NOTE: ***ATTENDANCE OF THE GRANT-IN-AID WORKSHOP IS COMPULSORY***

PLEASE COMPLETE THE FOLLOWING
(Incomplete and/or late application forms will not be considered.)

A	**REGISTERED NAME OF ORGANISATION**
	The Sustainability Institute Trust
B	**DATE AND YEAR IN WHICH THE ORGANISATION WAS FOUNDED:** (include a brief description of the business or activities of the organization)
	The Sustainability Institute (SI), founded in 1999, is dedicated to activating collective imagination to drive shifts toward just and regenerative futures. Guided by a vision of a world rooted in joy, justice and abundance for people and the planet, SI centres its work around place-based, whole-person learning and regenerative action. SI operates through three core programmes: ● The Imaginarium, a learning campus where people can practise regenerative ways of living and organising. ● Learning at the SI, intergenerational programmes for children, youth and adults that nurture agency, creativity and *ukama*. ● The Knowing Collective, a networked commons that amplifies regenerative knowledge and practice through research and co-learning. Our expertise includes the Research and Advisory services, the design and implementation of training, courses, and research projects for companies across a range of sustainability themes. The Institute is recognised as a leading expert in navigating transitions toward systemic change in complex African futures and serves as a home to some of the foremost academics and practitioners in the field. All our programmes are grounded in organisational resilience, covering governance, people, finance, leadership, brand, and MERL to ensure excellence and long-term impact. Through this integrated approach, the SI fosters imaginative, life-affirming pathways for social and ecological transformation. **The Valley Collaborative (VC)** emerged through our Covid-19 response to community food security and emergency healthcare relief. We established a grass roots community committee working together with volunteers from across the valley community to address systemic concerns in the community. In 2023,

	we started a process to bring the Lynedoch and Vlottenburg communities around a common agenda so that we can build a safer, healthier, economically active and socially cohesive community. We have completed a comprehensive valley mapping initiative, in partnership with Ranyaka to identify our own resources and needs to be met by our community. We have formed 4 community-led working groups around the following issues: youth empowerment, food security & wellbeing, economic empowerment, and housing, safety & infrastructure. With your support, we would like to support these working groups with basic resources to self-organise and solve for our major social challenges.			
C	**ADDRESS OF REGISTERED ORGANISATION**			
	PHYSICAL ADDRESS		**POSTAL ADDRESS**	
	CODE		**CODE**	
D	**CONTACT DETAILS** (Details of the person to contact regarding this GiA application)			
	NAME AND SURNAME		**MULWELI NETHENGWE**	
	POSITION		**RESEARCH AND STRATEGY DEVELOPMENT ANALYST**	
	TEL:	**(021)**	**881 3500**	
	MOBILE:	**27 78 3822 336**	**ALTERNATIVE:**	
	EMAIL ADDRESS:		**Mulweli@sustainabilityinstitute.net**	
E	**REGISTRATION:**			
	Is the organisation registered as a NP/NG Organisation /NPC / PBO		**YES: NPO**	
	If YES, please provide the Registration Number: (Attach a copy of the registration certificate or proof of other affiliation where applicable)			
	051-245-NPO			
F	**BOARD/COMMITTEE MEMBERS OF THE ORGANISATION:** (List ALL Board/Committee Members of the Organisation) Insert a separate page if the space is not enough).			
1	**NAME AND SURNAME:**		Heidi Newton King	
	POSITION:		Board member	
	ADDRESS:	R310 Baden Powell Dr, Stellenbosch, 7603		
	CONTACT NUMBER:		+27 82 382 4585	
2	**NAME AND SURNAME:**		Jess Schulschenk	
	POSITION:		Board member	
	ADDRESS:	46 Lynedoch EcoVillage, Lynedoch, Stellenbosch		

	CONTACT NUMBER:	+27 76 173 1632
3	**NAME AND SURNAME:**	Kerri Savin
	POSITION:	Board member
	ADDRESS:	Nedbank 135 Rivonia Campus, 135 Rivonia Road, Sandown, Sandton, 2196
	CONTACT NUMBER:	086 181 9209
4	**NAME AND SURNAME:**	Grant Prince
	POSITION:	Board member
	ADDRESS:	First Floor, Block C, Plum Park, 25 Gabriel Rd, Plumstead, Cape Town, 7800
	CONTACT NUMBER:	+27 72 892 4458
5	**NAME AND SURNAME:**	Rosaline van Niekerk
	POSITION:	Board member
	ADDRESS:	Lynedoch EcoVillage, Lynedoch, Stellenbosch
	CONTACT NUMBER:	+27 72 892 4458
6	**NAME AND SURNAME:**	Shaun Dunn
	POSITION:	Board member
	ADDRESS:	1 Bona Court, 39 Voortrekker road, Somerset West, 7130
	CONTACT NUMBER:	+27 60 465 1935
7	**NAME AND SURNAME:**	Stefano Semprini
	POSITION:	Board member
	ADDRESS:	Cape Town, Western Cape, South Africa

G	**PREVIOUS FUNDING**	
	Have you successfully applied and received Stellenbosch Municipal Grant-In-Aid funding previously?	No
	If yes for which financial year?	n/a

	What amount was received?			n/a
	Did you submit Financial Reports for the funds received?			n/a
	Do you receive any other sources of funding? **(If YES please provide details)**			
H	**CATEGORY A** For more information refer to the Grant-In-Aid Policy for general guidelines and categories (Please categorize your application by marking the appropriate category with X)			
	HEALTH			n/a (Cat B application)
	ENVIRONMENT			n/a (Cat B application)
	SOLID WASTE			n/a (Cat B application)
	SOCIAL DEVELOPMENT			n/a (Cat B application)
	SPORTS & RECREATION			n/a (Cat B application)
	CATEGORY B **For more information refer to the Grant-In-Aid Policy for general guidelines and categories** (Please categorize your application by marking the appropriate category with X)			
	STREET PEOPLE SERVICES			
	PROJECTS RELATED TO WARD PRIORITIES IN THE IDP (Please specify)			X
	Priority 2: Youth, sports, arts and culture			
I	**REQUEST FOR FUNDING**			
	IS FUNDING REQUIRED FOR THE ENSUING YEAR?		YES	
	IS FUNDING REQUIRED FOR A SPECIFIC PROJECT (If YES attach details separately)		YES	
	Is funding required for general support? (If YES, attach a copy of the Organisation's Overall Budget)			NO
	Budgeted amount requested		n/a (Cat B application)	
	Duration of Project		Ongoing	
	If category B application			
	Total amount requested for 3 year period			
	Annual amounts requested?	**Year 1: R100 000**	**Year 2: R200 000**	**Year 3: R300 000**

J	SERVICE FOCUS	Page 998
	Ward number/s in which services are delivered	20
	Which Ward Priority/ies are addressed through the service (Please provide details below)	
	By offering structured youth support, cultural festivals and community markets, these activities create safe spaces, meaningful opportunities and cultural expression directly responding to Ward Priority 2's needs for youth development, arts, culture and alternatives to wandering or substance-related risks. Because residents repeatedly request community facilities and the IDP notes land scarcity, our initiatives also tackle this constraint by activating existing spaces such as local schools, churches and other areas to provide accessible, meaningful programmes.	
	Describe the services for which funds are requested:	
	Youth Empowerment: ● Mentorship opportunities for youth offering psychosocial support, skills development and employment pathways - specialised youth interventions. ● Empowering young people through active citizenship to enhance their employability, foster community engagement, and inspire a sense of hope. **Food & Wellbeing: Building community, identity and belonging** ● Regular food-based heritage and cultural festivals to strengthen identity, cohesion and intergenerational connection. These activities focus on social cohesion rather than markets or youth mentorship. ● 7 cultural festivals over a three year period ● Annual women's gathering during August (women's month) **Economic Empowerment: Growing economic activity in the Valley** ● 8 community markets over a three year period to stimulate local enterprise and income generation.	
	Which Municipal Strategic Goal/s is linked to the services: (Please mark with a X)	
	Valley of Opportunities and Possibilities	X
	Safety and Security	
	Dignified Living	
	Good Governance and Compliance	
	Green and Sustainable Valley	
K	**THE FOLLOWING MUST BE ATTACHED TO THIS APPLICATION: (Category A and B applications) (Please use this form as a check-list, to ensure that you comply to the specified requirements)**	
1	**AUDITED FINANCIAL STATEMENTS** A copy of the latest audited financial statements must be included in the application. Category B applications MUST submit their latest audited financial statements. Statements signed off by the treasurer, chairperson or other delegated party will not be accepted.	**X**

2	**ORGANISATIONAL CONSTITUTION** (A signed and dated copy of the Organisation's Constitution, as well as a signed copy of **the Minutes of the AGM/Special Meeting**, to verify the acceptance of the Constitution.)	X
3	**PROJECT PROGRAMME/BUSINESS PLAN** (A copy of the project/program description and/or a business plan for the ensuing financial year. Please ensure that the following is included in the project/program and or business plan, by using the below mentioned bullet points as a guide).	**X**
	❖ Full details of the proposal/project/business plan including objectives; ❖ The number of people from WC024 who will benefit and how the project/program will contribute or enhance the strategic objectives of Stellenbosch Municipality; ❖ The project/program commencement and completion dates; ❖ Information on the total costs of the project/program budget; ❖ A breakdown of costs and an outline of any contributions by fundraising and / or own contributions; ❖ A list of all other sources of funding together with the assessments; ❖ A summary of past achievements; ❖ Reference independent of the applicant and its executive/board or committee members.	
4	**CONFIRMATION OF BANK DETAILS**(An electronic generated confirmation of bank details created through online banking)	**X**
5	**ACCOUNT ON EXPENDITURE FOR PRECEDING FUNDING** (If you have received funding from Stellenbosch Municipality previously, expenditure of the funds received needs to be accounted for with this new application). Please refer to Section M for the format.	**Not applicable (previous funding form the municipality was not Grant in Aid funding)**
6	**PROOF OF REGISTRATION/AFFILIATION** (Attach a copy of the organisation's Registration Certificate of Affiliation)	**X**
L	**REQUIREMENTS CATEGORY B APPLICATIONS** (Please note that Category B applications **MUST** adhere to the following requirements and those listed under section K, except where indicated otherwise.)	
1	**AUDITED FINANCIAL STATEMENTS** A copy of the latest audited financial statements must be included in the application. Category B applications MUST submit their latest audited financial statements. Statements signed off by the treasurer, chairperson or other delegated party will not be accepted.	**X**
2	**THREE YEAR BUSINESS PLAN** See the requirements for the business plan as listed under section K as guideline. NOTE: Category B applications MUST provide a clear proposal for a period of three years. Each year must be indicated separately and be costed per annum indicating all expenditure against the projected measurable outcomes. Outcomes must be listed ito how they will be reported on and measured on a monthly basis.	**X**
M	**FORMAT FOR FEEDBACK REPORT**	

1	Narrative report on the project including numbers reached, outcomes reached, evaluation of the project indicating successes and failures/lessons learned.
2	Pictures of the project/program.
3	Financial report on expenditure regarding previous donation separate from the annual financial statements. (Attach proof of expenditure).
N	**THE FOLLOWING SHALL APPLY:**
1	The allocation of Grant-In-Aid will only be considered if the application document has been **fully completed** and signed and is accompanied by the required and supporting documentation referred to therein.
2	An applicant who has been registered as a NPC, NGO, NPO or PBO with the necessary proof thereof, submitted together with this application.
3	Applicants must in their submission clearly indicate/specify and motivate what the funds will be utilized for.
4	The Grant-In-Aid must be exclusively utilized for the purpose defined and the successful applicant must submit the necessary undertaking to this effect.
5	Applicants must in their submission satisfy the Council of their ability to execute the project successfully.
6	Organisations who have already received financial or other assistance from the Council during the previous financial year MUST specify same in their application.
7	No funding will be considered for political groupings, ratepayers organisations or for religious purposes..
8	No funding will be considered where only an individual will benefit or where a member of Council or an official of Stellenbosch Municipality will receive any financial or other gain.
9	Projects outside the boundaries of the Council will not be considered.
10	Expenditure that will not be funded includes: travel costs (unless it is for the transport of beneficiaries), subsistence, accommodation, food (unless intended for the beneficiaries) or entertainment expenses of any kind, staff salaries including bonuses, bursaries and payments in lieu of rates or other municipal charges.
11	Subsequent requests from the applicants to cover overspending on projects will not be considered.
12	Successful applicants must at all times comply with the provisions of Section 67(1) of the Municipal Finance management Act no. 56 of 2003 which inter alia stipulates that the organization or body has to:-
	❖ Enter into and comply with a Memorandum of Agreement with the Municipality as well as with all reporting financial management and auditing requirements as may be contained in such an agreement. This memorandum of agreement will bind the successful applicant to deliver on what the application speaks to, but also to commit to become involved with municipal programs of the community where it functions. The Memorandum of Agreement will be made available to successful applicants for completion.
	❖ Report at least once a year on the actual expenditure of the amount allocated to it. Should monthly allocations be made, monthly reports will be required.
13	The Council reserves the right not to give a Grant-In-Aid to any organization applying for grants. Having been awarded a grant previously does not give an applicant the right to receive a grant again.
14	Funding will not be considered where a project or organization is already receiving funds from Council in terms of Council's functions. Applicants are required to disclose other sources of funding, failing which such applicant will be disqualified.
15	Funding will not be considered where in Council's opinion, an organization received sufficient funds from other sources to sustain its activities or the project applied for. For this purpose, organisations must submit financial statements and budget for the ensuing financial year.
16	Organisations having received funding from Stellenbosch Municipality during the previous financial year, are required to attach to any new application, a copy of the financial statements relating to the year in which the funding was received from Council, as required in terms of Section 17 of the Non-profit Organisation Act, 1997 and Section 67(1) of the Municipal Finance Management Act, 2003 (MFMA).
17	Funding will not be considered where expenses have already been incurred on a project by the applicant. (The Council's Grant-In-Aid Policy must be consulted for the sake of completeness).

O	**DECLARATION OF INTEREST**
The beneficiary declares that the following municipal employees and/or councillors have a vested interest in the business of the beneficiary. However, they do not benefit directly from this donation and were not part of the decision making process in the allocation of the donations:	
NAME AND SURNAME:	
POSITION:	
NAME AND SURNAME:	
POSITION:	
P	**UNDERTAKING**
	I/We hereby verify that the information provided in this application is true and correct and that the

conditions applicable to the allocation of a Grant-in-Aid as set out above and in the GIA Policy have been read and is understood and will be complied with.

I/We also declare that the organization implements effective, efficient and transparent financial management and internal control mechanisms to guard against fraud, theft and financial mismanagement and has in the past complied with requirements for similar transfer(s) of funds.

Thus completed and signed at Stellenbosch on this _____ day of 20 ____ .

_____	_____
Chairperson/Authorised Representative	**Secretary/Duly Authorised Signatory**

Q	**PLEASE TAKE NOTE** (Completed application forms, together with all the required supporting documentation must be posted to):

The beneficiary declares that the following municipal employees and/or councillors have a vested interest in the business of the beneficiary. However, they do not benefit directly from this donation and were not part of the decision making process in the allocation of the donations:

The Director: Community and Protection Services
P O Box 17
Stellenbosch
7599
Or hand delivered to:
The Manager: Community Development
21 Simonsberg Road
Stellenbosch
7600
The submission of applications closes at 13H00 on the closing date as per the advertisement.

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements
for the year ended 31 December 2024

TDP
Chartered & Professional Accountants (SA)

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Index

	Page
General Information	2
Trustees' Responsibilities and Approval	3 - 4
Trustees' Report	5 - 6
Independent Auditor's Report	7 - 8
Statement of Financial Position	9
Statement of Comprehensive Income	10
Statement of Changes in Trust Funds	11
Statement of Cash Flows	12
Accounting Policies	13 - 16
Notes to the Annual Financial Statements	17 - 25

The supplementary information presented does not form part of the Annual Financial Statements and is unaudited:

Detailed Income Statement	26 - 27
Income Tax Computation	28

Level of Assurance

These financial statements have been audited in compliance with the applicable requirements of the Trust Deed.

Preparer

G Botha - B.Comm; Professional Accountant (SA); Post Grad Dip Tax Law; Certified Independent Reviewer (SA)

Published

16 May 2025

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

General Information

Country of Incorporation and Domicile	South Africa
Type of Trust and Nature of Business	The Sustainability Institute Trust is an international living and learning centre for studies in ecology, community and spirit. The Trust established a permanent educational institution and provides a range of transdisciplinary academic programmes, conducts anti-poverty initiatives, environmental awareness and sustainable development projects.
Trustees	J Schulschenk H Newton-King (Chairperson) KA Savin PS Semprini SB Dunn R van Niekerk G Prince
Registered Office	Lynedoch Eco Village Lynedoch Road 7603
Bankers	Nedbank Limited Investec
Level of Assurance	These financial statements have been audited in compliance with the applicable requirements of the Trust Deed.
Independent Auditors	Theron du Plessis Somerset West Incorporated
Income tax number	0607/194/14/9
NPO Registration Number	051-245-NPO

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Trustees' Responsibilities and Approval

The trustees are required to maintain adequate accounting records and are responsible for the content and integrity of the annual financial statements and related financial information included in this report. These annual financial statements have been prepared in accordance with the IFRS for SMEs® Accounting Standard as issued by the International Accounting Standards Board (IASB®) and it is their responsibility to ensure that the annual financial statements satisfy the financial reporting standards with regards to form and content and present fairly the statement of financial position, results of operations and business of the trust, and explain the transactions and financial position of the business of the trust at the end of the financial year. The annual financial statements are based upon appropriate accounting policies consistently applied throughout the trust and supported by reasonable and prudent judgements and estimates.

The trustees acknowledge that they are ultimately responsible for the system of internal financial control established by the trust and place considerable importance on maintaining a strong control environment. To enable the trustees to meet these responsibilities, the trustees set standards for internal control aimed at reducing the risk of error or loss in a cost effective manner. The standards include the proper delegation of responsibilities within a clearly defined framework, effective accounting procedures and adequate segregation of duties to ensure an acceptable level of risk. These controls are monitored throughout the trust and all employees are required to maintain the highest ethical standards in ensuring the trust's business is conducted in a manner that in all reasonable circumstances is above reproach.

The focus of risk management in the trust is on identifying, assessing, managing and monitoring all known forms of risk across the trust. While operating risk cannot be fully eliminated, the trust endeavours to minimise it by ensuring that appropriate infrastructure, controls, systems and ethical behaviour are applied and managed within predetermined procedures and constraints.

The trustees are of the opinion, based on the information and explanations given by management, that the system of internal control provides reasonable assurance that the financial records may be relied on for the preparation of the annual financial statements. However, any system of internal financial control can provide only reasonable, and not absolute, assurance against material misstatement or loss. The going-concern basis has been adopted in preparing the financial statements. Based on forecasts and available cash resources the trustees have no reason to believe that the trust will not be a going concern in the foreseeable future. The annual financial statements support the viability of the trust.

The annual financial statements have been audited by the independent auditing firm, Theron du Plessis Somerset West Incorporated, who have been given unrestricted access to all financial records and related data, including minutes of all meetings of the beneficiaries, the trustees and committees of the trustees. The trustees believe that all representations made to the independent auditor during the audit were valid and appropriate. The external auditor's unqualified audit report is presented on pages 7 to 8.

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)

Annual Financial Statements for the year ended 31 December 2024

Trustees' Responsibilities and Approval

The annual financial statements set out on pages 9 to 25, and the supplementary information set out on pages 26 to 28 which have been prepared on the going concern basis, were approved by the trustees and were signed on 16 May 2025 on their behalf by:

DocuSigned by:
Grant Prince
7ED7E426CBC3498...
G Prince

DocuSigned by:
Heidi Newton-King
2C8CED2BA5934E4...
H Newton-King
(Chairperson)

DocuSigned by:
Jess Schulschenk
0C265B40AF1646E...
J Schulschenk

DocuSigned by:
kerri Savin
0B02616CD7D44F2...
KA Savin

Signed by:
6FC81084B3304F0...
PS Semprini

DocuSigned by:
Rosaline van Niekerk
DEA8E40EC472435...
R van Niekerk

Signed by:
64CED9A7F9F842A...
SB Dunn

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Trustees' Report

The trustees present their report for the year ended 31 December 2024.

1. Review of activities

Main business and operations

The Sustainability Institute Trust is an international living and learning centre for studies in ecology, community and spirit. The Trust established a permanent educational institution and provides a range of transdisciplinary academic programmes, conducts anti-poverty initiatives, environmental awareness and sustainable development projects. There were no major changes herein during the year.

The operating results and statement of financial position of the trust are fully set out in the attached financial statements and do not in our opinion require any further comment.

2. Objective of the trust

The Sustainability Institute Trust is an international living and learning centre for studies in ecology, community and spirit. The Trust established a permanent educational institution and provides a range of transdisciplinary academic programmes, conducts anti-poverty initiatives, environmental awareness and sustainable development projects.

3. Going concern

The annual financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business.

4. Events after reporting date

The trustees are not aware of any matter or circumstance arising since the end of the financial year to the date of this report that could have a material effect on the financial position of the trust.

5. Trust capital

No changes were made to the trust capital during the year under review.

6. Trustees

The trustees of the trust during the year and up to the date of this report are as follows:

G Prince
H Newton-King (Chairperson)
J Schulschenk
KA Savin
PS Semprini
R van Niekerk
SB Dunn

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Trustees' Report

7. Independent auditors

Theron du Plessis Somerset West Incorporated were the independent auditors for the year under review.

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

TDP
Chartered Accountants (SA)

16 Melcksloot Village
Somerset Mall
274 Postnet Suite
Private Bag X15
Somerset West 7129
Telephone (021) 851-2385
E-mail: info@sw.tdp.co.za
Web: www.theronduplessis.com

Independent Auditor's Report

To the Trustees of THE SUSTAINABILITY INSTITUTE TRUST

Opinion

We have audited the annual financial statements of THE SUSTAINABILITY INSTITUTE TRUST set out on pages 9 to 25, which comprise the statement of financial position as at 31 December 2024, and the statement of comprehensive income, the statement of changes in trust funds and the statement of cash flows for the year then ended, and notes to the annual financial statements, including a summary of significant accounting policies.

In our opinion, the annual financial statements present fairly, in all material respects, the financial position of THE SUSTAINABILITY INSTITUTE TRUST as at 31 December 2024, and its financial performance and cash flows for the year then ended in accordance with the International Financial Reporting Standard for Small and Medium-sized Entities.

Basis for Opinion

We conducted our audit in accordance with International Standards on Auditing (ISAs). Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Annual Financial Statements section of our report. We are independent of the trust in accordance with the Independent Regulatory Board for Auditors' Code of Professional Conduct for Registered Auditors (IRBA Code) and other independence requirements applicable to performing audits of financial statements in South Africa. We have fulfilled our other ethical responsibilities in accordance with the IRBA Code and in accordance with other ethical requirements applicable to performing audits in South Africa. The IRBA Code is consistent with the corresponding sections of the International Ethics Standards Board for Accountants' International Code of Ethics for Professional Accountants (including International Independence Standards). We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Emphasis of Matter – Donations

We draw attention to Note 13 and 15 in the financial statements, which deals with managed funds and operating income. Donations received by The Sustainability Trust are merely incidental as the most significant part of The Sustainability Institute Trust income arises from funding and grants. However, as with similar organisations, it is not feasible for the organisation to institute accounting controls over donations prior to the entry of the collections into the accounting records, and therefor, it is impracticable for us to extend our examination beyond donation receipts actually recorded. Our opinion is not modified in respect of this matter.

Other Information

The trustees are responsible for the other information. The other information comprises the information included in the document titled "THE SUSTAINABILITY INSTITUTE TRUST Annual Financial Statements for the year ended 31 December 2024", which includes the Trustees' Report, and the statement of Trustees' Responsibilities and Approval, which we obtained prior to the date of this report, and the supplementary information set out on pages 26 to 28. The other information does not include the annual financial statements and our auditor's report thereon.

Our opinion on the annual financial statements does not cover the other information and we do not express an audit opinion or any form of assurance conclusion thereon.

THERON DU PLESSIS SOMERSET-WES INCORPORATED Reg No: 2005/028545/21
Directors: S Theart CA (SA), Registered Auditor, B. Compt. PG Dip. Acc Science, PG Dip. Applied Acc Science; JV Swartz CA (SA), MBA (Madrid), CIMA (United Kingdom), CAIB (SA), B. Compt (Cum Laude), Hons. B. Compt (Cum Laude), Adv. Dip. Audit, Adv. Dip. Treasury and Int. Banking (Cum Laude).
OTHER OFFICES - Aliwal-North - Burgersdorp - Cradock - De Aar - Durbanville - Port Elizabeth - Middelburg EC - Stellenbosch - Somerset West - Tulbagh - Villiersdorp - Piketberg

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

In connection with our audit of the annual financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the annual financial statements or our knowledge obtained in the audit, or otherwise appears to be materially misstated. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

Responsibilities of the Trustees for the Annual Financial Statements

The trustees are responsible for the preparation and fair presentation of the annual financial statements in accordance with the International Financial Reporting Standard for Small and Medium-sized Entities, and for such internal control as the trustees determine is necessary to enable the preparation of annual financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the annual financial statements, the trustees are responsible for assessing the trust's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the trust or to cease operations, or have no realistic alternative but to do so.

Auditor's Responsibilities for the Audit of the Annual Financial Statements

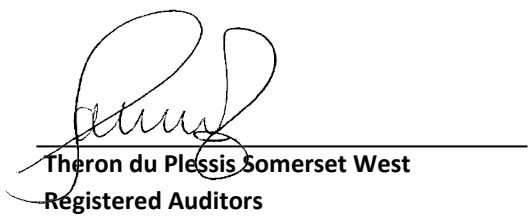
Our objectives are to obtain reasonable assurance about whether the annual financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these annual financial statements.

As part of an audit in accordance with ISAs, we exercise professional judgement and maintain professional scepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the annual financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the trust's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the trustees.
- Conclude on the appropriateness of the trustees' use of the going concern basis of accounting and based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the trust's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the annual financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the trust to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the annual financial statements, including the disclosures, and whether the annual financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with the trustees regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Theron du Plessis Somerset West Incorporated



Theron du Plessis Somerset West
Registered Auditors
Director: S Theart CA (SA), RA
16 May 2025

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)

Annual Financial Statements for the year ended 31 December 2024

Statement of Financial Position

Figures in R	Notes	2024	2023
Assets			
Non-current assets			
Property, plant and equipment	4	61,628,971	61,628,971
Loans to related parties	5	276,778	268,303
Total non-current assets		**61,905,749**	**61,897,274**
Current assets			
Inventories	6	25,338	28,036
Trade and other receivables	7	313,071	1,367,144
Cash and cash equivalents	8	7,587,152	10,392,919
Total current assets		**7,925,561**	**11,788,099**
Total assets		**69,831,310**	**73,685,373**
Equity and liabilities			
Equity			
Trust capital	9	100	100
Accumulated surplus		11,296,714	11,537,911
Other non-distributable reserves	10	52,098,685	52,098,685
Total equity		**63,395,499**	**63,636,696**
Liabilities			
Current liabilities			
Provisions	11	235,391	72,092
Trade and other payables	12	6,200,420	9,970,666
Bank overdraft	8	-	5,919
Total current liabilities		**6,435,811**	**10,048,677**
Total equity and liabilities		**69,831,310**	**73,685,373**

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)

Annual Financial Statements for the year ended 31 December 2024

Statement of Comprehensive Income

Figures in R	Notes	2024	2023
Revenue	13	28,428,921	40,941,193
Cost of sales	14	(28,327,447)	(41,028,384)
Gross surplus / (deficit)		**101,474**	**(87,191)**
Other income	15	16,711,379	16,655,570
Administrative expenses	16	(77,000)	(71,500)
Other expenses	17	(17,075,533)	(20,037,441)
Other gains or (losses)	18	-	(97,278)
Deficit from operating activities		**(339,680)**	**(3,637,840)**
Finance income	19	98,483	229,212
Deficit for the year		**(241,197)**	**(3,408,628)**

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)

Annual Financial Statements for the year ended 31 December 2024

Statement of Changes in Trust Funds

Figures in R	Trust capital	Capital reserve	Accumulated surplus	Total
Balance at 1 January 2023	100	43,156,564	14,946,539	58,103,203
Changes in equity				
Deficit for the year	-	-	(3,408,628)	(3,408,628)
Total comprehensive income for the year	-	-	(3,408,628)	(3,408,628)
Movement in revaluation reserve	-	9,426,296	-	9,426,296
Movement in capital reserve	-	(484,175)	-	(484,175)
Balance at 31 December 2023	**100**	**52,098,685**	**11,537,911**	**63,636,696**
Balance at 1 January 2024	100	52,098,685	11,537,911	63,636,696
Changes in equity				
Deficit for the year	-	-	(241,197)	(241,197)
Total comprehensive income for the year	-	-	(241,197)	(241,197)
Balance at 31 December 2024	**100**	**52,098,685**	**11,296,714**	**63,395,499**

Notes **9**

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)

Annual Financial Statements for the year ended 31 December 2024

Statement of Cash Flows

Figures in R	Note	2024	2023
Cash flows used in operations			
Deficit for the year		**(241,197)**	**(3,408,628)**
Adjustments to reconcile deficit			
Adjustments for finance income		(98,483)	(229,212)
Adjustments for decrease / (increase) in inventories		2,698	(5,721)
Adjustments for decrease / (increase) in trade accounts receivable		1,065,755	(472,580)
Adjustments for (increase) / decrease in other operating receivables		(11,682)	33,665
Adjustments for decrease in trade accounts payable		(148,521)	(284,377)
Adjustments for decrease in other operating payables		(3,621,725)	(18,149,266)
Adjustments for provisions		163,299	(97,400)
Adjustments for gains and losses on disposal of non-current assets		-	97,278
Total adjustments to reconcile deficit		**(2,648,659)**	**(19,107,613)**
Net cash flows used in operations		**(2,889,856)**	**(22,516,241)**
Interest received		98,483	229,212
Net cash flows used in operating activities		**(2,791,373)**	**(22,287,029)**
Cash flows used in investing activities			
Proceeds from sales of property, plant and equipment		-	814,415
Purchase of property, plant and equipment		-	(173,719)
Capital reserve adjustment		-	(484,175)
Movement in related party loans		(8,475)	(176,060)
Cash flows used in investing activities		**(8,475)**	**(19,539)**
Net decrease in cash and cash equivalents		**(2,799,848)**	**(22,306,568)**
Cash and cash equivalents at beginning of the year		10,387,000	32,693,568
Cash and cash equivalents at end of the year	**8**	**7,587,152**	**10,387,000**

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Accounting Policies

1. General information

THE SUSTAINABILITY INSTITUTE TRUST ('the trust') is an international living and learning centre for studies in ecology, community and spirit. The Trust established a permanent educational institution and provides a range of transdisciplinary academic programmes, conducts anti-poverty initiatives, environmental awareness and sustainable development projects.

The trust is registered with the Master of the High Court and domiciled in South Africa. The address of its registered office is Lynedoch Eco Village, Lynedoch Road, 7603.

2. Basis of preparation and summary of significant accounting policies

The annual financial statements of THE SUSTAINABILITY INSTITUTE TRUST have been prepared in accordance with the International Financial Reporting Standard for Small and Medium-sized Entities. The annual financial statements have been prepared under the historical cost convention, as modified by the revaluation of investment property, certain property, plant and equipment, biological assets and derivative financial instruments at fair value. They are presented in South African Rand.

The preparation of financial statements in conformity with the International Financial Reporting Standard for Small and Medium-sized Entities requires the use of certain critical accounting estimates. It also requires management to exercise its judgement in the process of applying the trust's accounting policies. The areas involving a higher degree of judgement or complexity, or areas where assumptions and estimates are significant to the annual financial statements are disclosed in note 3.

The principal accounting policies applied in the preparation of these annual financial statements are set out below. These policies have been consistently applied to all the years presented, unless otherwise stated.

2.1 Property, plant and equipment

Property, plant and equipment is stated at historical cost less accumulated depreciation and any accumulated impairment losses. Historical cost includes expenditure that is directly attributable to bringing the asset to the location and condition necessary for it to be capable of operating in the manner intended by the trustees.

The trust adds to the carrying amount of an item of property, plant and equipment the cost of replacing parts of such an item when that cost is incurred if the replacement part is expected to provide incremental future benefits to the trust. The carrying amount of the replaced part is derecognised. All other repairs and maintenance are charged to surplus or deficit during the period in which they are incurred.

Gains and losses on disposals are determined by comparing the proceeds with the carrying amount and are recognised within 'other gains / (losses)' in the statement of comprehensive income.

The trust elected to adopt a depreciation policy where assets is not depreciated and carried at their original cost. As the trust is a Non-Profit Organisation, the assets is expected to have an extended useful life and value as what would typically be expected.

2.2 Financial instruments

Trade and other receivables

Most sales are made on the basis of normal credit terms and the receivables do not bear interest. Where credit is extended beyond normal credit terms, receivables are measured at amortised cost using the effective interest method. At the end of each reporting period, the carrying amounts of trade and other receivables are reviewed to determine whether there is any objective evidence that the amounts are not recoverable. If so, an impairment loss is recognised immediately in surplus or deficit.

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

Accounting Policies

Trade and other receivables are classified as debt instruments and loan commitments at amortised cost.

Cash and cash equivalents

Cash and cash equivalents includes cash on hand, demand deposits and other short-term highly liquid investments with original maturities of three months or less. Bank overdrafts are shown in current liabilities on the statement of financial position.

Trade and other payables

Trade payables are obligations on the basis of normal credit terms and do not bear interest.

Trust capital and retained earnings

All funds of a capital nature received by the trust are accounted for directly to the Trust Capital account. This includes the original donation received by the trustees to establish the trust, as well as all donations received by the trustees since the trust's inception. This excludes capital gains and losses realised by the trust in the normal course of its business activities. Trust capital is reduced by any capital distributed by the trustees to any capital beneficiary.

Retained earnings consist of all revenues, capital gains and losses retained by the trust after the payment of all expenses, taxes and distributions of income and capital gains to beneficiaries.

2.3 Inventories

Inventories are stated at the lower of cost and estimated selling price less costs to complete and sell. Cost is determined using the first-in, first-out (FIFO) method. The cost of finished goods and work in progress comprises packaging costs, raw materials, direct labour, other direct costs and related production overheads (based on normal operating capacity). At each reporting date, inventories are assessed for impairment. If inventory is impaired, the carrying amount is reduced to its selling price less costs to complete and sell; the impairment loss is recognised immediately in profit or loss.

2.4 Provisions

Provisions are measured at the present value of the amount expected to be required to settle the obligation using a pre-tax rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to passage of time is recognised as interest expense.

2.5 Revenue

Revenue is measured at the fair value of the consideration received or receivable. Revenue is shown net of value-added tax, returns, rebates and discounts.

Revenue from the sale of goods is recognised when:

- significant risks and rewards of ownership of the goods have been transferred to the buyer;
- the entity retains neither continuing managerial involvement to the degree usually associated with ownership nor effective control over the goods sold;
- the amount of revenue can be measured reliably;
- it is probable that the economic benefits associated with the transaction will flow to the entity; and
- the costs incurred or to be incurred in respect of the transaction can be measured reliably.

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

Accounting Policies

When the outcome of a transaction involving the rendering of services can be estimated reliably, revenue associated with the transaction is recognised by reference to the stage of completion of the transaction at the end of the reporting period. The outcome of a transaction can be estimated reliably when all the following conditions are satisfied:

- the amount of revenue can be measured reliably;
- it is probable that the economic benefits associated with the transaction will flow to the entity;
- the stage of completion of the transaction at the end of the reporting period can be measured reliably; and
- the costs incurred for the transaction and the costs to complete the transaction can be measured reliably.

When the outcome of transactions involving the rendering of services cannot be estimated reliably, revenue is recognised only to the extent of the expenses recognised that are recoverable.

The stage of completion of a transaction may be determined by a variety of methods, depending on the nature of the transaction:

- surveys of work performed;
- services performed to date as a percentage of total services to be performed;
- the proportion that costs incurred to date bear to the estimated total costs of the transaction. Only costs that reflect services performed to date are included in costs incurred to date. Only costs that reflect services performed or to be performed are included in the estimated total costs of the transaction.

Interest income is recognised using the effective interest method.

Rental income from investment property that is leased to a third party under an operating lease is recognised in the statement of comprehensive income on a straight-line basis over the lease term and is included in 'other income'.

Dividend income is recognised when the trust's right to receive payment has been established and is shown as 'finance income'.

Royalties are recognised on an accrual basis in accordance with the substance of the relevant agreement.

2.6 Donations and sponsorships

Donations and sponsorships are recognised as income on the date that they are received. Donations and sponsorships in the form of assets are recognised at the value of the asset on the date the asset is received by the trust. Donations and sponsorships are recognised as a liability when received and recognised as income when the conditions are met. Donations and sponsorships are conditional if the trust will have to pay them back to the providers if they are not used in line with the set conditions.

Employee benefits

Compensation paid to employees for the rendering of services are recognised at the undiscounted amount paid or expected to be paid in the accounting period in which the services were rendered.

Where employees accumulate entitlement for paid absences, an expense is recognised as the additional amount that the entity expects to pay as a result of the unused entitlement that has accumulated at the end of the reporting period. In the case of non-accumulating paid absences, the expense is recognised only when the absences occur.

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Accounting Policies

2.7 Grants and subsidies received

Unconditional grants and subsidies received from the government are recognised as income when they are received. Conditional grants and subsidies are recognised as a liability when received and recognised as income when the condition are met. The grants and subsidies are conditional if the trust will have to pay them back to the government if they are not used in line with the set conditions.

2.8 School fees

The amount of school fees receivable is calculated based on learner enrolments multiplied by the school fee amount approved by parents. The amount receivable is recognised when the learners register at the school.

2.9 Related parties

A related party is a person or entity with the ability to control or jointly control the other party, or exercise significant influence over the other party, or vice versa, or an entity that is subject to common control, or joint control. As a minimum, the following are regarded as related parties of the reporting entity:

- A person or a close member of that person's family is related to a reporting entity if that person:
  - has control or joint control of the reporting entity;
  - has significant influence over the reporting entity; or
  - is a member of the key management personnel of the reporting entity or of a parent of the reporting entity.
- An entity is related to the reporting entity if any of the following conditions apply:
  - The entity and the reporting entity are members of the same group (which means that each parent, subsidiary and fellow subsidiary is related to the others);
  - One entity is an associate or joint venture of the other entity (or an associate or joint venture of a member of a group of which the other entity is a member);
  - Both entities are joint ventures of the same third party;
  - One entity is a joint venture of a third entity and the other entity is an associate of the third entity;
  - The entity is a post-employment benefit plan for the benefit of employees of either the reporting entity or an entity related to the reporting entity. If the reporting entity is itself such a plan, the sponsoring employers are also related to the reporting entity;
  - The entity is controlled or jointly controlled by a person identified as a related party;
  - A person identified as having control or joint control over the reporting entity has significant influence over the entity or is a member of the key management personnel of the entity (or of a parent of the entity); or
  - The entity, or any member of a group of which it is a part, provides key management personnel services to the reporting entity or to the parent of the reporting entity.

A related party transaction is a transfer of resources, services or obligations between a reporting entity and a related party, regardless of whether a price is charged.

3. Critical accounting estimates and judgements

Estimates and judgements are continually evaluated and are based on historical experience and other factors, including expectations of future events that are believed to be reasonable under the circumstances.

No significant estimates and adjustments have been applied in the preparation of these annual financial statements.

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Notes to the Annual Financial Statements

Figures in R	2024	2023

4. Property, plant and equipment

4.1 Balances for the year

Balance at 31 December 2024	At cost	Carrying amount
Land	60,422,782	**60,422,782**
Motor vehicles	260,000	**260,000**
Fixtures and fittings	689,747	**689,747**
Computer equipment	256,442	**256,442**
	61,628,971	**61,628,971**

Balance at 31 December 2023	At cost	Carrying amount
Land	60,422,782	**60,422,782**
Motor vehicles	260,000	**260,000**
Fixtures and fittings	689,747	**689,747**
Computer equipment	256,442	**256,442**
	61,628,971	**61,628,971**

4.2 Movements for the year

Movements for year ended 31 December 2024	Carrying amount at 1 January 2024	Additions from acquisitions	Revaluation increase (decrease)	Disposals	Carrying amount at 31 December 2024
Land	60,422,782	-	-	-	60,422,782
Motor vehicles	260,000	-	-	-	260,000
Fixtures and fittings	689,747	-	-	-	689,747
Computer equipment	256,442	-	-	-	256,442
	61,628,971	**-**	**-**	**-**	**61,628,971**

Movements for year ended 31 December 2023	Carrying amount at 1 January 2023	Additions from acquisitions	Revaluation increase (decrease)	Disposals	Carrying amount at 31 December 2023
Land	50,996,486	-	9,426,296	-	60,422,782
Motor vehicles	513,800	-	-	(253,800)	260,000
Fixtures and fittings	1,014,960	57,703	-	(382,916)	689,747
Computer equipment	415,403	116,016	-	(274,977)	256,442
	52,940,649	**173,719**	**9,426,296**	**(911,693)**	**61,628,971**

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)

Annual Financial Statements for the year ended 31 December 2024

Notes to the Annual Financial Statements

Figures in R	2024	2023
Land and buildings consist of the following:		
Farm House	220,000	220,000
- Cost of Land	534,961	534,961
- Cost of land	1,072,738	1,072,738
- Cost of buildings	2,414,040	2,414,040
- Improvements	4,241,739	4,241,739
- Revaluation surplus		
The Pink House (Creche)	150,000	150,000
- Cost of land	1,083,651	1,083,651
- Cost of buildings	3,847,392	3,847,392
- Revaluation surplus	5,081,043	5,081,043
Guest House		
- Cost of land	1,865,000	1,865,000
- Cost of buildings	875,494	875,494
- Improvements	370,348	370,348
- Revaluation surplus	7,912,635	7,912,635
	11,023,477	11,023,477
Main Building		
- Cost of land	500,000	500,000
- Cost of buildings	4,000,000	4,000,000
- Revaluation surplus	34,750,435	34,750,435
	39,250,435	39,250,435
Old Grade R Building (The Barn)		
- Cost of land	-	-
- Improvements	44,348	44,348
- Revaluation surplus	733,413	733,413
	777,761	777,761
Spier Wine Farm (Wendy house)		
- Improvements	48,326	48,326
Total land and buildings:	60,422,782	60,422,782

Valuations were done by Santam's professional valuation and quantity surveyor on 5 September 2023.

The main building and land on which it is situated has been paid in full by The Sustainability Institute Trust. However, it currently still forms part of Erf 1, Lynedoch, which is subject to a pending sub-division application. The trust therefore has no title deed for the property, but the transaction has been underwritten by Old Mutual - Risk Benefit Solutions (Pty) Ltd and this indemnity insurance will remain in place until the transaction is properly concluded. The sub-division is currently in process and is aimed to be completed within the next financial year.

Although the trust utilises the majority of land and buildings for operational purposes, a part of the premises are leased to third parties. As the portion that are rented out, are immaterial to the value of land and buildings, it is considered impractical and not cost effective to determine the value and reclassify that portion to investment property.

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Notes to the Annual Financial Statements

Figures in R	2024	2023

5. Loans to related parties

Loans to related parties comprise the following balances

Loan: Lynedoch Development NPC	1,910	-

This loan is unsecured, bears no interest and is repayable within the next 24 months.

Loan: Lynedoch Eco Village Home Owners Association	274,868	268,303

This loan is unsecured and bears no interest. The loan is repayable in 10 years by a 15% discount in levies payable to the HOA.

	276,778	**268,303**

6. Inventories

Inventories comprise:

Stock: Nourish programme	2,652	3,855
Stock: Events and catering	4,923	4,471
Stock: Green Cafe	17,763	19,710
	25,338	**28,036**

7. Trade and other receivables

Trade and other receivables comprise:

Trade receivables	411,774	1,353,948
Trade receivables impairment	(123,581)	-
Trade receivables - net	288,193	1,353,948
Prepaid expenses	3,983	13,196
Value added tax	20,895	-
Total trade and other receivables	**313,071**	**1,367,144**

8. Cash and cash equivalents

8.1 Cash and cash equivalents included in current assets:

Cash		
Cash on hand	8,825	1,878
Balances with banks	7,578,327	10,391,041
	7,587,152	**10,392,919**

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Notes to the Annual Financial Statements

Figures in R	2024	2023
8.2 Net cash and cash equivalents		
Current assets	7,587,152	10,392,919
Current liabilities	-	(5,919)
	7,587,152	**10,387,000**
8.3 Detail of cash and cash equivalent balances		
Investec: CCM Call Money (4803)	1,349,249	1,102,647
Nedbank: Current Account (3553)	94	-
Nedbank: Early Learning (1177)	132,377	3,274
Nedbank: General (0888)	898,201	483,753
Nedbank: GIZ OKH (1096)	638,277	7,352,136
Nedbank: GIZ OKH (3856)	1,262,174	-
Nedbank: GIZ PAUWES (1320)	69,001	86,951
Nedbank: Money Market (3586)1	95,343	88,411
Nedbank: Money Market (3586)2	406,888	447,933
Nedbank: Money Market (3586)3	2,566,936	751,259
Nedbank: Petrol card	13,294	-
Nedbank: SI Credit Card Receipts (3856)	-	724
Nedbank: SI Explorers (1045)	16,636	27,582
Nedbank: SI Snap Scan Receipts (1169)	16,272	1,003
Nedbank: Zimi Charge (0602)	94,803	-
PayPal	18,782	45,368
Total	**7,578,327**	**10,391,041**
Nedbank: Petrol card	-	(5,919)
Cash on hand		
Cash on hand	8,825	1,878
9. Trust capital		
Trust capital		
Capital contribution	100	100
10. Reserves		
Non-distributable reserved		
Balance at the beginning of the year	52,098,685	43,156,563
Revaluation surplus	-	9,426,297
Capital reserve adjustment	-	(484,175)
Balance at end of year	**52,098,685**	**52,098,685**

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Notes to the Annual Financial Statements

Figures in R	2024	2023

11. Provisions

11.1 Provisions comprise:

Employee benefits	235,391	72,092

11.2 Other provisions

	Provision for leave pay	Provision for bonusses	Total
Balance at 1 January 2024	**72,092**	**-**	**72,092**
New provisions	163,299	-	163,299
Total changes	163,299	-	163,299
Balance at 31 December 2024	**235,391**	**-**	**235,391**
Balance at 1 January 2023	**83,792**	**85,700**	**169,492**
Provision used	(11,700)	(85,700)	(97,400)
Total changes	(11,700)	(85,700)	(97,400)
Balance at 31 December 2023	**72,092**	**-**	**72,092**

12. Trade and other payables

Trade and other payables comprise:

Trade payables	136,213	284,734
Accrued liabilities	-	32,156
Income received in advance	5,968,148	9,505,230
Deposit held	95,309	88,411
Payroll accruals	750	522
Value added tax	-	59,613
Total trade and other payables	**6,200,420**	**9,970,666**

13. Managed funds - Project specific

Managed funds comprises:

Managed funds: GIZ	15,152,522	25,588,195
Managed funds: Local Wild Hub	839,459	687,945
Managed funds: Other research and consulting	1,151,458	4,197,145
Managed funds: P4G	3,440,924	-
Managed funds: School and Creche	5,068,604	5,062,458
Managed funds: University programmes	1,408,617	1,568,981
Managed funds: Woolworths living soils	394,181	2,614,510
Managed funds: Youth programmes	973,156	1,221,959
	28,428,921	**40,941,193**

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)

Annual Financial Statements for the year ended 31 December 2024

Notes to the Annual Financial Statements

Figures in R	2024	2023

14. Managed expenses - Project specific

Managed expenses - Project specific comprise:

Managed expenses: GIZ	15,152,523	25,588,195
Managed expenses: Local wild hub	839,459	590,883
Managed expenses: Other research and consulting	1,151,458	4,195,054
Managed expenses: P4G	3,440,924	-
Managed expenses: School and creche	4,402,132	5,314,386
Managed expenses: University programmes	1,408,617	1,336,361
Managed expenses: Woolworths living soils	394,181	2,614,511
Managed expenses: Youth programme	1,538,153	1,388,994
	28,327,447	**41,028,384**

15. Operating income

Operating income comprises:

Operating income: Business development	2,133,096	1,359,344
Operating income: Communications and marketing	1,166,584	1,011,250
Operating income: Facilities and grounds	2,066,702	2,781,463
Operating income: Finance	1,299,728	1,448,222
Operating income: HR and governance	1,007,652	1,234,937
Operating income: IT	384,684	351,500
Operating income: Nourish and hospitality	2,056,504	1,614,145
Operating income: Partnership and development	814,401	960,098
Operating income: SI Garden	246,212	287,485
Operating income: Support portfolio	5,189,494	5,196,387
Operating income: Transport	346,322	410,739
	16,711,379	**16,655,570**

16. Administrative expenses

Administrative expenses comprise:

Auditors remuneration - Fees	77,000	71,500

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Notes to the Annual Financial Statements

Figures in R	2024	2023

17. Operating expenses

Operating expenses comprise:

Operating expenses: Business development	1,978,312	2,493,832
Operating expenses: Communications and marketing	1,020,864	882,813
Operating expenses: Facilities and grounds	2,020,703	3,462,704
Operating expenses: Finance	1,319,221	1,084,693
Operating expenses: HR and governance	1,047,356	1,226,942
Operating expenses: IT	358,258	567,960
Operating expenses: Nourish and hospitality	1,852,004	1,760,281
Operating expenses: Partnership and development	874,282	970,028
Operating expenses: SI Garden	248,400	288,654
Operating expenses: Support portfolio	5,810,202	6,825,701
Operating expenses: Transport	545,931	473,833
Total other expenses	**17,075,533**	**20,037,441**

18. Other gains or (losses)

Other gains or (losses) comprise:

Gain or (loss) on disposal of assets	-	(97,278)

19. Finance income

Finance income comprises:

Interest received	98,483	229,212

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Notes to the Annual Financial Statements

Figures in R	2024	2023

20. Related parties

Related parties

Mutually managed entities
Lynedoch Development NPC
Lynedoch Eco Village Home Owners Association
Lynedoch Eco Village NPC

Trustees
J Schulschenk
H Newton-King
KA Savin
PB Semprini
SB Dunn
R van Niekerk
G Prince

Key Management
V von der Heyde

Related party transactions and balances

Name	Relationship	Transactions	2024	2023
Lynedoch Development NPC	Mutually managed entity	Loan receivable	1,910	-
Lynedoch Development NPC	Mutually managed entity	Trade payable	-	(139,449)
Lynedoch Eco Village HOA NPC	Mutually managed entity	Loan receivable	274,868	268,303
Lynedoch Eco Village HOA NPC	Mutually managed entity	Trade receivable	46,335	11,024
Lynedoch Eco Village HOA NPC	Mutually managed entity	Trade payable	(10,370)	(12,842)

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)

Annual Financial Statements for the year ended 31 December 2024

Notes to the Annual Financial Statements

Figures in R			2024	2023
Lynedoch Eco Village HOA NPC	Mutually managed entity	Contribution to wasteland (income)	(51,225)	(45,000)
Lynedoch Eco Village HOA NPC	Mutually managed entity	Levies paid	127,528	118,279

The remuneration of trustees during the year was as follows:

	2024	2023
J Schulschenk	586,125	661,500

Remuneration paid to directors (excl trustees) during the year was as follows:

	2024	2023
V von der Heyde	82,967	-

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)

Annual Financial Statements for the year ended 31 December 2024

Detailed Income Statement

Figures in R	Notes	2024	2023
Managed funds	13		
Managed funds: GIZ		15,152,522	25,588,195
Managed funds: Local Wild Hub		839,459	687,945
Managed funds: Other research and consulting		1,151,458	4,197,145
Managed funds: P4G		3,440,924	-
Managed funds: School and Creche		5,068,604	5,062,458
Managed funds: University programmes		1,408,617	1,568,981
Managed funds: Woolworths living soils		394,181	2,614,510
Managed funds: Youth programmes		973,156	1,221,959
		28,428,921	**40,941,193**
Managed expenses	14		
Managed expenses: GIZ		15,152,523	25,588,195
Managed expenses: Local Wild Hub		839,459	590,883
Managed expenses: Other research and consulting		1,151,458	4,195,054
Managed expenses: P4G		3,440,924	-
Managed expenses: School and Creche		4,402,132	5,314,386
Managed expenses: University programmes		1,408,617	1,336,361
Managed expenses: Woolworths living soils		394,181	2,614,511
Managed expenses: Youth programme		1,538,153	1,388,994
		28,327,447	**41,028,384**
Total expenses		**28,327,447**	**41,028,384**
Gross surplus / (deficit)		**101,474**	**(87,191)**
Operating income	15		
Operating income: Business development		2,133,096	1,359,344
Operating income: Communications and marketing		1,166,584	1,011,250
Operating income: Facilities and grounds		2,066,702	2,781,463
Operating income: Finance		1,299,728	1,448,222
Operating income: HR and governance		1,007,652	1,234,937
Operating income: IT		384,684	351,500
Operating income: Nourish and hospitality		2,056,504	1,614,145
Operating income: Partnership and development		814,401	960,098
Operating income: SI Garden		246,212	287,485
Operating income: Support portfolio		5,189,494	5,196,387
Operating income: Transport		346,322	410,739
		16,711,379	**16,655,570**
Administrative expenses	16		
Auditors remuneration - Fees		77,000	71,500

The supplementary information presented does not form part of the annual financial statements and is unaudited

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)

Annual Financial Statements for the year ended 31 December 2024

Detailed Income Statement

Figures in R	Notes	2024	2023
Other expenses	17		
Operating expenses: Business development		1,978,312	2,493,832
Operating expenses: Communications and marketing		1,020,864	882,813
Operating expenses: Facilities and Grounds		2,020,703	3,462,704
Operating expenses: Finance		1,319,221	1,084,693
Operating expenses: HR and governance		1,047,356	1,226,942
Operating expenses: IT		358,258	567,960
Operating expenses: Nourish and hospitality		1,852,004	1,760,281
Operating expenses: Partnership and development		874,282	970,028
Operating expenses: SI Garden		248,400	288,654
Operating expenses: Support portfolio		5,810,202	6,825,701
Operating expenses: Transport		545,931	473,833
		17,075,533	**20,037,441**
Other gains or losses	18		
Gain or loss on sale - property, plant and equipment		-	(97,278)
Deficit from operating activities		**(339,680)**	**(3,637,840)**
Finance income	19		
Interest received		98,483	229,212
Deficit for the year		**(241,197)**	**(3,408,628)**

The supplementary information presented does not form part of the annual financial statements and is unaudited

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Income Tax Computation

Figures in R	Notes	2024	2023
Deficit before tax and distributions		(241,197)	(3,408,628)

No provision has been made for taxation as the trust us exempt from taxation ito Section 10(1)(cN) of the Income Tax Act.

The PBO number of the trust is 9300/204/19

The supplementary information presented does not form part of the annual financial statements and is unaudited

SUBSTITUTED DEED OF TRUST

in respect of

THE SUSTAINABILITY INSTITUTE TRUST

[Master's Reference Number IT.3011/99]

As adopted, by unanimous decision of the Trustees in terms of a Resolution passed at meeting of the Trustees held at LYNEDOCH *on* 1 SEPTEMBER 2005

RICHARD ROSENTHAL ATTORNEYS

Telephone :
021-423 2975

Telefax :
021-424 0377

E-mail : partners@iafrica.com

Penthouse Office Suite
4th Floor Tamatave
49 Bellevue Street
HIGGOVALE 8001

P.O. Box 3800
CAPE TOWN 8000
DOCEX 5

INTERPRETATION

In this Trust Deed :

1.1 Clause headings are for convenience only and may not be used in its interpretation.

1.2 Unless the context clearly indicates a contrary intention :

1.2.1 words indicating the singular shall include the plural and vice versa;

1.2.2 any reference to a natural person shall include a juristic person and vice versa;

1.2.3 the words "capital" and "amount" shall be given their widest meanings and shall include assets or rights of any kind;

1.2.4 the word "pay" and its derivatives shall mean and include the words "pay", "deliver", "give possession", "cede" or "transfer" and their respective derivatives.

1.3 The following words and expressions shall bear the meanings assigned to them and cognate words and expressions shall bear corresponding meanings, namely :

1.3.1 **"The Act"** means the Income Tax Act No. 58 of 1962, as amended, or any statute replacing it.

1.3.2 **"Beneficiaries"** means :

1.3.2.1 students, selected by the Trustees, who are enrolled in management and leadership development programmes at the University of Stellenbosch; University of the Witwatersrand; and

any other Universities that may be approved by the Trustees from time to time;

1.3.2.2 programme participants, who shall be selected in accordance with the beneficiary selection criteria set out in clause 18 below;

1.3.2.3 such other persons (including juristic persons) as may from time to time be eligible to receive benefits from this Trust, as a Public Benefit Organisation exempt from income tax in terms of section 10(1)(cN) of the Act; and as an organisation approved by the Commissioner in terms of section 18A of the Act; including institutions, boards, bodies, and other associations of persons, and also the State itself, and all levels of Government as are referred to in this context in terms of the relevant provisions of the Act.

1.3.3 **"The Commissioner"** means the Commissioner for South African Revenue Service (SARS).

1.3.4 **"Financial year"** means the financial period or year ending on the last day of March of each year or such other date as the trustees may from time to time determine, with the consent of the Commissioner.

1.3.5 **"Net income"** means the gross income of the TRUST, less the costs of its administration.

3.1.6 **"Ninth Schedule"** means the Ninth Schedule to the Act, in terms of which "Public Benefit Activities" are defined for purposes of both section 30 (Part I), and for purposes of section 18A (Part II); including any such amendments or additions thereto as may from time to time be of force and effect.

1.3.7 **"Prescribed Fiscal Conditions"** means the provisions prescribed in terms of section 30(1), and in terms of section 18A of the Income Tax Act, as set forth in Schedule "B" to this Trust Deed.

1.3.8 **"Programme participants"** means those persons enrolled from time to time in the educational and training programmes designed and delivered by the TRUST, who are selected by the TRUSTEES and the School of Public Management and Planning at the University of Stellenbosch, and who are drawn from the public and private sectors, and from nonprofit organisations.

1.3.9 **"TRUST"** means this Trust, as originally established under the name "The Spier Leadership Institute Trust', but which is now known as THE SUSTAINABILITY INSTITUTE TRUST.

1.3.10 **"TRUST FUND"** means the assets and investments presently vested in the TRUSTEES for purposes of this TRUST, including amounts actually received, and amounts due or accrued, whether of an income or capital nature, and whether deriving from donations, grants, bequests, or otherwise howsoever; provided that the existing TRUST Fund shall be capable of being added to and increased at any time by means of donation, grant, bequest, or in any other manner howsoever; including additions and accruals, whether of a capital or income nature, and whether devolving upon the TRUST by payment, accrual, transfer, cession, or otherwise.

1.3.11 **"TRUSTEES"** means the Trustees for the time being of this TRUST.

1.4 Reference to a month means a calendar month reckoned from the first of the month to the end of that month.

1.5 Reference to days means calendar days, which shall be counted by excluding the first day and including the last day, unless the latter falls on a Saturday, Sunday or public holiday, in which event the last day shall be the first business day thereafter;

1.6 If any provision in the definitions is a substantive provision conferring rights or imposing obligations, then notwithstanding that such provision is contained only

in these definitions, effect shall be given thereto as if such provision were a substantive provision.

2.

CONTINUATION AND RENAMING OF TRUST

2.1 The TRUST shall continue for an indefinite period, and shall henceforth be known as :

THE SUSTAINABILITY INSTITUTE TRUST

2.2 The TRUSTEES shall have power to change the name of the TRUST, subject to compliance with the formalities stipulated in clause 20 hereunder.

3.

OBJECTS OF THE TRUST

3.1 The main object of the TRUST shall be to establish a permanent institution located in the so-called Lynedoch EcoVillage Development, Lynedoch Road, Stellenbosch:

3.1.1 To act as an implementation agent for the University of Stellenbosch with respect to the design, co-ordination and implementation of a range of transdisciplinary academic programmes aimed at building the leadership and managerial capacity of the beneficiaries to effectively and efficiently manage community-based sustainable development programmes in general, and anti-poverty initiatives, in particular.

3.1.2 To provide the University of Stellenbosch with a means to provide training, support and assistance to community-based projects that benefit poor and needy persons, and which are involved in :

3.1.2.1 anti-poverty initiatives;

3.1.2.2 environmental awareness, and sustainable development projects;

3.1.2.3 youth leadership and development;

3.1.2.4 the design and delivery of training for unemployed persons to obtain SETA-accredited qualifications for employment in the construction sector;

3.1.2.5 the support and facilitation of processes to access land for housing and infrastructure for promoting the Government's land reform and subsidised housing programme in the Lynedoch EcoVillage, and in similar communities across the Republic of South Africa;

3.1.2.6 the provision of early childhood development services for pre-school children;

3.1.2.7 the provision of preventative and education programmes relating to HIV/AIDS.

3.2 The ancillary objects of the TRUST shall be :

3.2.1 to raise, receive and administer funds necessary to establish, equip and operate the permanent educational institute referred to in clause 3.1 and to fund and support the other public benefit activities of the TRUST from time to time;

3.2.2 to establish a full-time administration to manage any building or conversion works, and to design and deliver the various educational and training programmes offered by the permanent educational institution from time to time;

3.2.3 to establish information and data storage systems that will enhance and support the objects of the TRUST.

3.3 The TRUST shall :

3.3.1 not carry on any activities other than those contemplated in clauses 3.1 and 3.2 above;

3.3.2 actively pursue the objects as set out above;

3.3.3 utilise its funds solely for the purpose of such objects;

3.3.4 confine its activities to the Republic of South Africa, except to the extent that the TRUSTEES may otherwise determine; but in that event only as may be permitted in terms of the relevant provisions of the Income Tax Act, and other applicable legislation.

4.

TRUSTEES

4.1 The presently-serving Trustees are :

EVE ANNECKE
LAWRENE BOYA
GITA GOVEN
GERRIT HENDRICKS
NALEDI STELLA FATIMA MABEBA
EDGAR ARTHUR PETERSE
ADRIAN DOMINIC 'T HOOFT ENTHOVEN
ROSIEDA SHABODIEN

such persons having been duly authorised thereto by Master's Certificate dated 5 March 2004, issued by the Master of the High Court, Cape Town, under Master's Reference Number IT.3011/99.

4.2 The TRUSTEES shall at all times have the right to appoint additional Trustees, provided that such appointment is effected in accordance with the decision-making procedure set out herein, and such further Trustees are duly authorised thereto by the Master of the High Court, as required by law.

4.3 There shall be at all times be not less than three (3) TRUSTEES in office for the valid exercise of the powers and discharge of the duties of the TRUSTEES in terms of this TRUST DEED. In the event of such minimum not being fulfilled at any time, then the TRUSTEES remaining in office shall be empowered to act only in the preservation of the TRUST assets, and to appoint the additional TRUSTEE/S necessary for the valid exercise and discharge of their duties in terms of this TRUST DEED; and once such additional TRUSTEES have been appointed and authorised, then the TRUSTEES shall once again be empowered to act in all respects in terms of this TRUST DEED.

4.4 The following persons shall be disqualified from serving or being appointed as TRUSTEES :

4.4.1 any person who is disqualified from occupying office as a director of a company in terms of the company laws for the time being of the Republic of South Africa;

4.4.2 a person whose estate has been sequestrated (provisionally or finally) and has not been rehabilitated;

4.4.3 a person who has been found, by a competent authority, to be of unsound mind; or lunatic; or incapable of managing his or her own affairs.

GCH NSF

4.5 A TRUSTEE shall cease to hold office if he or she :

4.5.1 becomes disqualified from holding office as such in terms of clause 4.4 above; or

4.5.2 resigns office as TRUSTEE by notice in writing to the other TRUSTEES; or

4.5.3 becomes otherwise disqualified in law to hold the office of TRUSTEE; or

4.5.4 is removed as TRUSTEE by a resolution supported by not less than seventy-five percent (75%) of the TRUSTEES then in office; or

4.5.5 dies.

4.6 No portion of the trust assets shall form part of the personal assets of the TRUSTEES, nor shall it be paid or transferred to the TRUSTEES or any member of their families, and all TRUST assets shall be registered in the name of the TRUST, or in the names of the TRUSTEES, or a nominee for the TRUSTEES.

4.7 Nothing herein contained shall prevent the payment in good faith of reasonable remuneration to any TRUSTEE, officer or servant of the TRUST, commensurate with and in return for services actually rendered to the TRUST, at the written request of the TRUSTEES, and in accordance with the decision-making procedures set out in this TRUST Deed.

4.8 The TRUSTEES shall be entitled to the reimbursement of actual costs, expenses and commitments reasonably incurred in good faith on behalf of the TRUST and with the authority of the TRUSTEES.

NSF

APPLICATION OF TRUST FUNDS

5.1 The costs of administration of the TRUST shall be a first charge against the TRUST's income; which costs shall include, but not be limited to, all TRUST expenses, and any levy, duty or tax whatsoever levied on the TRUSTEES in such capacity; and all costs, charges and disbursements whatsoever duly incurred by the TRUSTEES in or arising from the performance of their duties under this TRUST DEED.

5.2 The TRUSTEES shall:

5.2.1 apply so much of the available funds of the TRUST, whether capital or income, as they deem necessary for the attainment of the TRUST's objects as set out in clause 3 above;

5.2.2 not distribute any of its assets or net income, save as permitted and for the purposes specified in this TRUST DEED.

5.3 Subject to clause 5.2 above, and due compliance at all times with the Prescribed Fiscal Conditions, the TRUSTEES shall have the power, in their sole discretion to:

5.3.1 determine the manner in which the TRUST capital and the net income shall be applied or dealt with from time to time;

5.3.2 determine the terms and conditions, if any, to be attached to the payment, application or expenditure of the net income or TRUST capital or any portion thereof;

NSF

5.3.3 determine when the TRUST capital or net income or any portion thereof shall be applied, expended, paid or used in any manner whatsoever towards the furtherance of the purposes and objects of the TRUST;

5.3.4 accumulate, at any time and from time to time, any portion of the TRUST capital or net income for any capital project or projects or for any other purpose or reason whatsoever which they in their discretion, deem to be in the interests of the TRUST and in the furtherance of purposes and objects of the TRUST, but subject to the constraints stipulated in terms of section 18A of the Act;

5.3.5 invest responsibly any portion of the TRUST capital or net income not immediately required for the attainment of the TRUST objectives, as may be permitted by the Prescribed Fiscal Conditions, viz :

5.3.5.1 with a financial institution as defined in section 1 of the Financial Services Board Act, 1990 (Act No. 97 of 1990);

5.3.5.2 in securities listed on a stock exchange as defined in section 1 of the Stock Exchanges Control Act, 1985 (Act No. 1 of 1985); or

5.3.5.3 in such other prudent investments in financial instruments and assets as the Commissioner may determine after consultation with the Executive Officer of the Financial Services Board and the Director of Nonprofit organisations; provided that the provisions of this sub-paragraph shall not prohibit any such organisation from retaining any investment (other than any investment in the form of a business undertaking or trading activity or asset which is used in such business undertaking or trading activity) in the form that it was acquired by way of donation, bequest or inheritance.

5.4 The TRUST is to be administered in such a manner as to preclude any donor or his or her family from deriving any advantage or benefit from moneys paid to, by, or for the benefit of the TRUST.

6.

SECURITY DISPENSED WITH

No TRUSTEE, whether appointed or co-opted in terms of this TRUST Deed, or appointed as a successor to a TRUSTEE, shall be required by the Master of the High Court, or any other competent authority, to furnish any security of any nature, nor shall any security be required for the due performance of any duty under the Trust Property Control Act No. 57 of 1988, as amended, or under any other statutory provision which may now be or may hereafter become of force or effect; the intent and purpose being that no TRUSTEE shall be required to give any security in respect of or in connection with or arising out of such appointment.

7.

DECISIONS OF THE TRUSTEES AND PERFORMANCE OF THEIR DUTIES

7.1 The business of the TRUST shall be managed by the TRUSTEES. Subject to the TRUSTEES giving effect to the terms and conditions of this Deed, they shall, in administering the TRUST and its affairs, generally adopt such procedures and take such administrative steps as they may from time to time deem necessary and advisable. They shall meet together for the dispatch of business, adjourn and otherwise regulate their meetings as they think fit, provided that the TRUSTEES shall meet no less than twice per annum, and one such meeting must be held within ninety (90) days of the end of the financial year.

7.2 Any TRUSTEE shall be entitled at any time to summon a meeting of the TRUSTEES, provided that any TRUSTEE calling a meeting shall endeavour to

give at least twenty-one (21) days written notice to the other TRUSTEES thereof, save in respect of urgent matters requiring a meeting on less than twenty-one (21) days notice. If for any reason it is impracticable to meet as contemplated in clause 7.1, or pass a resolution as contemplated in clause 7.7, a meeting may be conducted and a resolution may be passed utilising conference telephone and electronic media facilities, provided that the required quorum is satisfied.

7.3 The TRUSTEES may elect from their number a chairperson, a secretary and such other officers of the TRUST as they may deem necessary. The chairperson shall NOT have a casting vote.

7.4 The TRUSTEES shall decide, as soon as possible, after the establishment of the TRUST, what arrangements shall be made for the performance of the secretarial and administrative work of the TRUST.

7.5 Save where otherwise specified in this TRUST Deed, decisions and questions arising at any meeting of TRUSTEES shall be decided by a simple majority at a quorate meeting.

7.6 Fifty percent (50%) plus one (1) of the TRUSTEES in office from time to time shall be required to form a quorum of TRUSTEES for the purposes of meetings of the TRUSTEES.

7.7 A resolution in writing signed by seventy-five percent (75%) of the TRUSTEES in office from time to time shall be valid and effectual as if it had been passed at a meeting of the TRUSTEES duly called and constituted; provided that the proposed resolution is duly communicated to all the TRUSTEES. Any TRUSTEE may indicate his or her agreement in the context of this clause, by way of a signed letter or facsimile transmission, or by electronic mail transmission. A resolution as contemplated in this clause may consist of several documents each signed by one or more of the TRUSTEES (provided that the requisite

number of TRUSTEES have so signed) and shall be deemed to have been passed on the date of signature of the last TRUSTEE who signed.

7.8 All resolutions taken by the TRUSTEES shall be recorded and retained by the secretary of the TRUST.

7.9 The TRUSTEES may appoint any committee from among the TRUSTEES, and may grant or delegate any of their powers to such committees. Any such delegation or grant of powers shall not preclude the TRUSTEES from themselves exercising such powers. The TRUSTEES may withdraw any such delegation or grant of powers at any time. The TRUSTEES may authorise such committees to seek the advice of further persons, who are not TRUSTEES.

7.10 The TRUSTEES may co-opt or appoint a person or entity, whether a TRUSTEE or not, to attend meetings of the TRUSTEES, or of any committee, and/or to undertake any of the duties that the TRUSTEES may from time to time delegate to them. Such persons who are not TRUSTEES shall act in an advisory capacity only and shall not have a vote at any meeting of the TRUSTEES.

7.11 All contracts, deed, cheques or documents required to be signed on behalf of the TRUST shall be signed in such manner as the TRUSTEES from time to time determine.

8.

PRESCRIBED FISCAL CONDITIONS

This TRUST Deed shall be construed subject to due compliance with the Prescribed Fiscal Conditions applicable from time to time. Accordingly, it is hereby stipulated that, notwithstanding anything to the contrary contained or implied in this TRUST Deed :

8.1 The powers of the TRUSTEES shall be subject to their complying at all times

with the constraints and conditions stipulated in section 18A and section 30 of the Income Tax Act, as read with the Ninth Schedule thereto; in order to ensure that the TRUST is eligible for tax-exempt status in terms of section 10(1)(cN), and is further eligible for the fiscal benefit envisaged by section 18A of the Act. The Prescribed Fiscal Conditions applicable to the TRUST as at the date of this Trust Deed are such as are set forth in Schedule "A" hereto.

8.2 Upon approval of the TRUST for purposes of section 18A, the TRUSTEES may accept and issue statutory receipts in respect of donations in support of its public benefit activities referred to in Part II of the Ninth Schedule; and they shall in that event at all times comply with the conditions prescribed by section 18A of the Income Tax Act with respect thereto.

9.

POWERS OF TRUSTEES

9.1 Subject to the express limitations on TRUSTEES' powers set out in this TRUST Deed, the TRUSTEES shall have all such powers and capacity in relation to the TRUST and the TRUST assets as :

9.1.1 are legally required and/or permitted;

9.1.2 any natural person with full legal capacity may have in relation to his own affairs;

and subject as aforesaid, the discretionary powers vested in the TRUSTEES in terms of this TRUST Deed shall be complete and absolute, and any decision made by the TRUSTEES pursuant to any such discretionary powers shall be unchallengeable by any person affected thereby.

9.2 The TRUSTEES shall, subject to the provisions of clause 9.4, and provided that the TRUST's financial transactions are conducted by means of a banking account, deal with the TRUST assets in order to achieve the object of the TRUST, and shall, subject to the provisions of this TRUST Deed, possess and enjoy all rights and powers necessary for and incidental to such purpose.

9.3 Subject to the Prescribed Fiscal Conditions, but otherwise without limitation of the general powers and discretion conferred on the TRUSTEES, they shall have, *inter alia*, the following rights and powers which they may exercise for the purposes of the TRUST in their discretion:

9.3.1 to open and operate any banking account and/or building society account and to draw and issue cheques and to receive cheques, promissory notes and/or bills of exchange, and to endorse any of the same for collection by the bank and/or building society at which the said account was opened;

9.3.2 to take such steps as may be necessary to form any company, trust, voluntary association or other legal entity to carry out more effectively the objects of the TRUST as set out in clause 3, and to delegate to such company, association or legal entity such powers as the TRUSTEES may deem fit, provided that, in the event of the TRUST being approved by the Commissioner as tax exempt, such company, association or legal entity is similarly exempt from the payment of income tax, and entitled to the benefit of section 18A;

9.3.3 to buy or sell (by public auction, private treaty or otherwise) movable, immovable or incorporeal property of whatever nature, and to sign and execute any agreement or deed of sale in relation thereto, and to sign and execute all requisite documents, and do all such things necessary for the purpose of effecting and registering, if needs be, transfers according to law of any such property, whether movable, immovable or incorporeal, bought or sold by the TRUSTEES;

9.3.4 to receive, accept or acquire, or donate, cede, assign or otherwise dispose of, any other right to or over immovable property not constituting full ownership, whether registrable or not;

9.3.5 subject to the Prescribed Fiscal Conditions, and the provisions of clause 9.4, to buy, sell and/or exchange shares, interests, stocks, debentures, debenture stock, units, promissory notes, bills of exchange and any other negotiable instruments and documents of any kind, and to do all things requisite and sign all documents requisite to acquire or, as the case may be, to give transfer and title thereto;

9.3.6 to make loans for the benefit of the eligible beneficiaries (but not to any TRUSTEE, or to any donor and/or any of their relatives or to any private company) on such terms and conditions and at such interest rate, if any, as the TRUSTEES may determine, and to sign and execute all requisite documents and to do all things necessary for the effecting and registration of any security;

9.3.7 to vary any investment made in terms hereof by realising the same and/or by substituting therefor any other investment which the TRUSTEES are empowered in terms hereof to make;

9.3.8 to borrow money on such terms and conditions and at such interest and from such person as the TRUSTEES may determine, and either without security or upon such security over movable or immovable property as the TRUSTEES may determine, and to sign and execute all requisite documents and to do all things necessary for the effecting and registration of any requisite instrument of debt and of any such security;

9.3.9 to mortgage, pledge and/or hypothecate any movable, immovable or incorporeal property forming part of the assets of the TRUST and, for the

purpose of any such mortgage, pledge or hypothecation, to sign and execute all requisite documents and do all things necessary for effecting and registering the same;

9.3.10 subject to the Prescribed Fiscal Conditions, to let, either by written agreement of lease or otherwise, improve, alter or maintain any immovable property belonging to the TRUST or any improvements thereon;

9.3.11 to collect and receive rents and, if necessary, cancel any lease or other tenancy and take all legal proceedings for ejectment or otherwise in connection with any such lease or other tenancy or the cancellation thereof;

9.3.12 to sue for, recover and receive all debts or sums of money, goods, effects and things whatever, which may become due, owing, payable or belonging to the TRUST;

9.3.13 to institute, defend, oppose, adjust, settle, compromise and/or submit to arbitration all accounts, debts, claims, demands, disputes, legal proceedings and matters which may subsist or arise between the TRUST and any person, company, corporation or body whatever, and for the purposes aforesaid, to do and execute all necessary acts and documents;

9.3.14 to attend all meetings of creditors of any person, company, corporation or body whatever indebted to the TRUST, whether in insolvency, liquidation, judicial management or otherwise, and to vote for the election of a TRUSTEE or TRUSTEES and/or liquidator/s and/or judicial manager/s and also to vote on all questions submitted to any such meeting of creditors, and generally to exercise all rights accruing to a creditor;

9.3.15 to exercise the voting power attached to any share, stock, debenture or unit, in such manner as they may deem fit, for the purpose of amalgamation, merger of or compromise in any company or trust in which the share, stock, debenture or unit is held;

9.3.16 to exercise and take up or to sell and realise any rights of conversion or subscription attaching, accruing or appertaining to any share, debentures or units forming part of the assets of the TRUST;

9.3.17 to cause, in the case of any company or unit trust scheme which is precluded by its articles of association or trust deed or which refuses to transfer any shares, debentures or units forming part of the assets of the TRUST into the name of the TRUSTEES as such, the transfer of the said shares, debentures or units into their own names or into the name of a bank, trust company or other designated nominee;

9.3.18 to give receipts, releases or other effectual discharges for any sum of money or things recovered;

9.3.19 to pay out of the funds of the trust all debts incurred on behalf of the TRUST by the TRUSTEES in the exercise of their powers in terms hereof;

9.3.20 subject to clause 9.4.2, to accept on behalf of the TRUST all or any donations of whatsoever nature, from the donor or from any other person whatever;

9.3.21 to determine whether any surplus on the sale of any assets of whatever description of the TRUST, and whether movable or immovable property, and the receipt of any bonus, shares or units by the TRUST be regarded as income or capital of the TRUST, and to revise any such decision taken by them;

9.3.22 to employ professional practitioners, agents and employees, to carry out the objectives of the TRUST and to pay their fees, commissions, remuneration and any other charges out of the funds of the TRUST, and to confer, if necessary, upon such agents or employees so appointed the right to exercise any discretion which may be vested in the TRUSTEES, and to terminate the employment of any such professional practitioners, agents or employees;

9.3.23 to improve and develop immovable property acquired by the TRUST and to expend the capital and/or net income of the TRUST upon the preservation, maintenance and upkeep of any such property;

9.3.24 to enter into any contract and execute any documents by or on behalf of the TRUST for the purposes of giving effect to the objects of the TRUST.

9.4 Notwithstanding anything to the contrary herein contained:

9.4.1 no benefits may be allocated by the TRUST during its existence for any purpose other than those envisaged in clause 3 above;

9.4.2 all donations made by or to the TRUST must be irrevocable and must be subject to the terms and conditions of the TRUST DEED;

9.4.3 any TRUSTEE who renders services to or on behalf of the TRUST shall be entitled to charge and be paid all professional or other charges made by him or her, or his or her firm, for business done by him or her, or his or her firm, in relation to this TRUST DEED, whether or not in the ordinary course of his profession or business, and whether or not such business required the employment of a person engaged in any such profession or business; including commission and/or brokerage, at the usual and normal rates applicable thereto; provided that any remuneration paid is commensurate with the value of actual services rendered to the TRUST by

such TRUSTEE; and provided further that in regard to the appointment of any such TRUSTEE or organisation in which such TRUSTEE has an interest, such TRUSTEE shall :

9.4.3.1 disclose his/her interest;

9.4.3.2 not participate in any decision relating to such appointment or the terms and conditions of such appointment;

9.4.4 the TRUSTEES may not allow immovable property owned by the TRUST to be occupied free of charge by any person save in furtherance of the objects of the TRUST, and save for eligible beneficiaries, or the TRUST's own officers and employees;

9.4.5 paid officials of the TRUST may serve on the management committee or board of TRUSTEES in an advisory capacity only, and, unless they are appointed as TRUSTEES, they will have no voting rights;

9.4.6 no competition, contest, game, scheme, arrangement or system in connection with which any prize may be won shall be conducted or caused to be conducted by the TRUST, unless an authority in terms of the relevant act has been obtained beforehand.

10.

BOOKS OF ACCOUNT

10.1 The TRUSTEES shall keep true and accurate records and books of account of their administration of the TRUST, in such manner and form as may be necessary to reflect fairly the position of the TRUST at all times. There shall be recorded in such books and records, *inter alia*, any change of the TRUST assets from time to time, the income, and all outgoings applicable to the TRUST.

NJF GCH

10.2 The TRUSTEES shall cause the TRUST's books of account to be audited by an independent practising chartered accountant duly appointed in terms of clause 11.

10.3 Copies of the Annual Financial Statements shall be made available to each of the TRUSTEES, as soon as possible after the close of each financial year.

11.

APPOINTMENT OF AUDITOR

11.1 It shall be the responsibility of the Trust Board to appoint an independent practising Chartered Accountant, or firm of independent practising Chartered Accountants, as Auditors to the TRUST. The Trust Board shall also determine the period and conditions of appointment of such Auditors; with power, if deemed necessary, to remove and substitute any such appointee/s as may be deemed appropriate from time to time.

11.2 The Auditor/s appointed as aforesaid shall have unrestricted access to the systems, books, vouchers, and records of the TRUST, and shall be entitled to require from the TRUSTEES, officers, and employees of the TRUST, any information or explanation the Auditor/s may deem necessary for the proper performance of such audit.

12.

ANNUAL FINANCIAL YEAR - ANNUAL GENERAL MEETINGS

12.1 The Financial Year of the TRUST shall commence on 1 April and terminate on the last day of March in each year; unless otherwise determined by the Trust Board

with the approval of the Commissioner.

12.2 The Annual General Meeting of the TRUST shall be held by the TRUSTEES within three (3) months of the end of each financial year.

12.3 The business of an Annual General Meeting shall include:

12.3.1 The presentation and adoption of the TRUSTEES' Annual Report.
12.3.2 The consideration of the Annual Financial Statements.
12.3.3 The (re-)appointment of the Auditors.
12.3.4 Such other matters as may be deemed appropriate.

12.4 Notice of each Annual General Meeting shall be accompanied by a copy of the relevant Annual Financial Statements and any ancillary documentation, and shall be delivered to each of the TRUSTEES, at least Fourteen (14) days prior to the date of such meeting.

13.

NOTICES AND MEETING FORMALITIES

13.1 Notices of Meetings shall be delivered in writing, either personally, or by intranet, internet, fax, prepaid registered post, or in such other manner as may be deemed appropriate by the Chairperson (or Vice-Chairperson), and shall be directed to the last known address of the party concerned, as recorded with the TRUST.

13.2 The inadvertent, but *bona fide*, omission to address notices to any TRUSTEE/S shall not invalidate the proceedings of the ensuing meeting.

13.3 If despatched by Intranet or Internet, such notices shall be deemed to have been received twenty-four (24) hours after data transmission.

13.4 If despatched by prepaid registered post, such notices shall be deemed to have been received five (5) days after the date of posting.

14.

BANKING ACCOUNT – SIGNATURES

14.1 One or more banking accounts shall be maintained in the name of the TRUST with a duly registered banking institution; and all payments and cash received by the TRUST shall be deposited to the credit of such banking account/s, through which the TRUST's financial transactions are conducted.

14.2 All cheques, promissory notes, financial instruments, and banking instructions, requiring signature or authorisation on behalf of the TRUST, shall be signed or authorised, as the case may be, in such manner and by such persons as the Board of TRUSTEES may from time to time determine.

15.

REGISTRATION : NONPROFIT ORGANISATIONS ACT

The TRUSTEES shall take all necessary steps to ensure that the TRUST is registered in terms of the Nonprofit Organisations Act ("the NPO Act"), as required by section 30(3)(g) of the Income Tax Act, as applicable to "Public Benefit Organisations" exempted from income tax in terms of section 10(1)(cN) of the Income Tax Act.

Accordingly, and in compliance with the prescriptive requirements of the NPO Act, it hereby is stipulated with respect to this TRUST (in this clause described as "the Organisation"), as follows:

15.1 the Organisation's name shall be as stated in clause 2;

15.2 the Organisation's object shall be as stated in clause 4;

15.3 the Organisation's income and property shall not be distributable to its TRUSTEE members or office-bearers, save insofar as they may be reimbursed for reasonable out of pocket expenses incurred in the execution of their duties on behalf of the TRUST, and with the authority of the Board of TRUSTEES;

15.4 the Organisation shall be deemed to be a body corporate, and shall have an identity and existence distinct from its TRUSTEE members or office-bearers;

15.5 the Organisation shall continue to exist notwithstanding changes that may from time to time occur in the composition of its TRUSTEE members or office-bearers, as envisaged by clause 4;

15.6 the TRUSTEE members or office-bearers shall have no rights in the property or assets of the Organisation by virtue of their membership or office;

15.7 the powers of the Organisation shall be as set forth in this Trust Deed, including clause 9, as read with Schedule "A";

15.8 the organisational structure and mechanisms for the Organisation's governance shall be as set forth in this Trust Deed, including clauses 4 and 7;

15.9 the rules for convening and conducting meetings, including quorums required for and the minutes to be kept of those meetings, shall be as stated in clauses 7 and 13;

15.10 the manner in which decisions are to be made shall be as stated in clause 7;

15.11 the Organisation's financial transactions shall be conducted by means of a banking account, as stated in clause 14;

15.12 the date for the end of the Organisation's financial year shall be as stated in clause 12.1;

15.13 the procedure for changing the constitution shall be as stated in clause 20;

15.14 the procedure by which the Organisation may be wound up, or dissolved, shall be as stated in clause 20;

15.15 if the Organisation is wound up or dissolved, any assets remaining after all liabilities have been met, must be transferred to some other eligible Public Benefit Organisation, having the same or similar Objects, as stated in clause 20.3 read with clause 9 of Schedule "A".

16.

TRUSTEE INDEMNITY

16.1 Subject to the provisions of any relevant statute, each of the TRUSTEES, shall be indemnified by the TRUST for acts done in good faith; and it shall be the duty of the TRUST to pay all costs and expenses which a TRUSTEE may incur, or become liable for, as a result of a contract entered into, or act done by such TRUSTEE, with the authority of the Trust Board, in the *bona fide* discharge of his/ her duties on behalf of the TRUST.

16.2 Subject to the provisions of any relevant statute, no TRUSTEE shall be liable:

16.2.1 for the acts, receipts, neglects or defaults of any other TRUSTEE or office bearer, or for the acts and decisions of any duly authorised Committee, manager, representative or agent;

16.2.2 for any loss or expense suffered by the TRUST through the insufficiency of, or deficiency in, any title to property acquired by the TRUST;

16.2.3 for the insufficiency of, or deficiency in, any security in or upon which the funds of the TRUST may be invested;

16.2.4 for any loss or damage arising from the bankruptcy, insolvency or delictual act of any person or institution with whom money, securities or assets of the TRUST are deposited; or

16.2.5 for any loss or damage caused to the TRUST in any other manner;

which occurs in the *bona fide* administration of the TRUST; unless it arises in consequence of dishonesty on the part of such TRUSTEE; or the failure by such TRUSTEE to exercise that degree of care, diligence and skill required by law.

17.

LEGAL PROCEEDINGS

All legal proceedings by or against the TRUST shall be instituted in the name of the TRUST.

18.

BENEFICIARY SELECTION

The TRUSTEES shall meet from time to time to determine eligible beneficiary and project selection criteria, which shall take account of, *inter alia*, the following factors:

18.1 whether potential beneficiaries currently occupy or aspire to occupy managerial and leadership positions in Government, non-profit organisations and the small business sector and require educational and training support to build their capacity to effectively and efficiently manage sustainable development programmes and anti-poverty initiatives; and/or

18.3 whether potential beneficiaries will be able to make a meaningful contribution to the development of, in particular, poor and needy persons and communities once they have participated in any of the educational and training programmes offered by the trust; and/or

18.4 whether potential beneficiaries come from historically disadvantaged communities due to legally enforced discrimination based on racial criteria and who, as a result of their participation in education and training programmes will return to their communities to use their skills to implement anti-poverty initiatives and sustainable development programmes in general.

19.

GUIDING PRINCIPLES

The TRUSTEES, in making the decisions in terms of this TRUST Deed, shall do so in a manner which is non-racial, non-sexist, impartial, democratic, accountable and financially responsible.

20.

AMENDMENTS; NAME CHANGE AND DISSOLUTION

20.1 This TRUST Deed may at any time be amended; the name of the TRUST may be changed; and the TRUST may be dissolved; in any such instance, by Resolution

supported by no less than seventy-five percent (75%) of all the TRUSTEES then appointed, being not less than the minimum number stipulated in this TRUST DEED.

20.2 Any such Resolution duly adopted by the TRUSTEES, shall be formalised by Deed as soon as reasonably possible after its adoption.

20.3 A copy of such Deed shall be submitted forthwith upon its execution to the Commissioner, and to the Director of Nonprofit Organisations.

20.4 In the event of the dissolution of the TRUST, any net residue of the TRUST FUND remaining after satisfaction of grants and awards made or committed to eligible Beneficiaries, and after due provision for all the TRUST's liabilities and expenses, shall be given or transferred to one or more other Approved Public Benefit Organisations having the same or similar objects as those of this TRUST, as may be determined by the Trust Board at its discretion; or failing such determination by the Trust Board, then as determined by the Court; provided that any such portion of the net residue as may arise in consequence of a donation made by a taxpayer to whom a receipt has been issued in terms of section 18A of the Income Tax Act, must be given or transferred only to one or more eligible Beneficiaries for purposes of section 18A; and provided further that each such disposition occurring on dissolution of this TRUST, must be approved by the Commissioner, as required in terms of the Income Tax Act.

21.

PATRON/S

The Trust Board shall be entitled, but not obliged, to appoint from time to time one or more persons as Patron/s to the TRUST; in which event such Patron/s shall serve for such term, and shall exercise such prerogatives, as the Trust Board may deem appropriate from time to time.

GCH NSF

THE PRESENTLY-SERVING TRUSTEES HEREBY CONFIRM THEIR ACCEPTANCE OF APPOINTMENT AS TRUSTEES, AND AGREE TO CONTINUE TO UNDERTAKE THE FIDUCIARY RESPONSIBILITY FOR THIS TRUST, UPON THE TERMS AND SUBJECT TO THE CONDITIONS SET FORTH IN THIS SUBSTITUTED DEED OF TRUST.

THUS DONE AND SIGNED at the place, and on the day, month, and year first aforementioned, in the presence of the undersigned witnesses.

AS WITNESSES:

1. _____

2. _____

_____

EVE ANNECKE

_____

LAWRENE BOYA

_____

GITA GOVEN

_____

GERRIT HENDRICKS

_____

NALEDI STELLA FATIMA MABEBA

AS WITNESSES:

1. _____

2. _____

_____

EDGAR ARTHUR PETERSE

_____

ADRIAN DOMINIC 'T HOOFT ENTHOVEN

_____

ROSIEDA SHABODIEN

THE SUSTAINABILITY INSTITUTE

PO Box 162, Lynedoch,
Stellenbosch, 7603, South Africa

TEL +27 (0) 21 881 3500

info@sustainabilityinstitute.net

15 August 2023

SUSTAINABILITY INSTITUTE TRUST NO. IT 3011/991

RESOLUTION ON THE AMENDMENT OF THE TRUST DEED DOCUMENT CLAUSE 1.3.4

The Sustainability Institute Trustees below hereby agree that clause 1.3.4 in the Trust Deed be amended as follows:

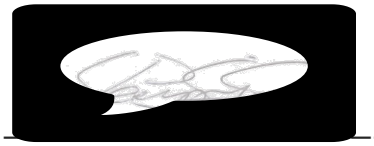
1.3.4 “Financial year” means the financial period or year ending on the last day of December of each year or such other date as the Trustees may from time to time determine, with the consent of the Commissioner.

This is a round robin resolution

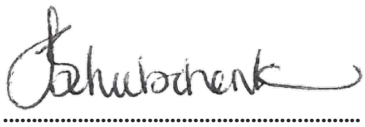
SIGNATURES OF TRUSTEES



H NEWTON-KING



S SEMPRINI



J SCHULSCHENK



G PRINCE



K SAVIN



SBA DUNN



R VAN NIEKERK

RESOLUTION OF THE TRUSTEES OF THE SUSTAINABILITY INSTITUTE TRUST NO._____

Whereby it is resolved that the Trust Deed shall be amended by the substitution of Clause 3.1 with the following:

3.1 The main objectives of the SI are the following:

3.1.1 To have a transformative impact on the lives of the children and youth in the Lynedoch valley through the educational programmes offered;

3.1.2 To contribute towards the realisation of sustainable development through its role as an African thought leadership institute researching, teaching and practicing social innovation for the transition to just and generative futures;

3.1.3 To act as an implementation agent for the University of Stellenbosch (US) with respect to the design, co-ordination and implementation of a range of transdisciplinary academic programmes aimed at building the leadership and capacity of the beneficiaries to effectively and efficiently manage socially just and ecologically restorative oriented sustainable development programmes.

Signed at Lynedoch on this 13th day of March 2019:

Naleni Stella Mabebia

(Names of Trustees) Mabebia

Heidi Nel-Nony

Jess Schulschenk

_____

THE SUSTAINABILITY INSTITUTE

PO Box 162, Lynedoch,
Stellenbosch, 7603, South Africa

TEL +27 (0) 21 881 3500

info@sustainabilityinstitute.net

27 May 2022

RESOLUTION OF THE TRUSTEES OF THE SUSTAINABILITY INSTITUTE TRUST NO._____

Whereby it is resolved that the Trust Deed shall be amended by striking out Clause 3.1.3 of the objectives.

Signed at Lynedoch on this 9th day of JUNE 2022

This decision is approved by all Trustees present.

CHECKED AND APPROVED

H NEWTON-KING

S SEMPRINI

J SCHULSCHENK

S DUNN

K SAVIN

R VAN NIEKERK

RESOLUTION OF THE TRUSTEES OF THE SUSTAINABILITY INSTITUTE TRUST NO._____

Whereby it is resolved that the Trust Deed shall be amended by the substitution of Clause 9.3.2 with the following:

9.3.2 to take such steps as may be necessary to form any company, trust, voluntary association or other legal entity to carry out more effectively the objects of the TRUST as set out in clause 3, and to delegate to such company, association or legal entity such powers as the TRUSTEES may deem fit.

Signed at Lynedoch on this 13th day of March 2019:

Naledi Stella Mabeba
Mabeba.
(Names of Trustees)

Heidi Newton-Ley

Jess Schulschenk

_____

VALLEY COLLABORATIVE
Collaborating for a Valley Worth Believing In

3-YEAR BUSINESS PLAN

Contents:

1. Project Overview and Objectives..... 2
2. Beneficiaries and Alignment..... 3
3. Implementation Plan..... 4
4. Budget..... 8
5. Monitoring, and Sustainability..... 11
6. Past Achievements..... 12
7. Independent Reference..... 13



Group photo form our Proposal co-creation session 15 November

1. Project Overview and Objectives

Project Name: The Valley Collaborative **Lead Organisation:** Sustainability Institute **Timeframe:** 08/2026 –07/2029

Objectives, Rationale and Background:

This three year business plan reflects the priorities identified by 25 community representatives who live and work directly on the ground and who collaboratively shaped the activities outlined in this application. The VC has 4 community-led working groups (Action Groups), namely **youth empowerment, food security & wellbeing, economic empowerment, and housing, safety & infrastructure.** Altogether, the groups represent a volunteer base of more than 50 people.

On 15 November 2025, we convened a co-creation workshop with representatives from all four working groups to plan for the coming year and collaboratively shaped this funding proposal. The Valley Collaborative Housing, Safety & Infrastructure group is not submitting a GiA proposal, as their activities fall outside the scope of what the GiA funds. Across all groups, we intentionally focus on activities that make use of existing community buildings and local partners, given the limited availability of shared community facilities in the valley.

The three groups each address a distinct but interrelated community priorities and objectives:

Youth Empowerment:

- Mentorship opportunities for youth offering psychosocial support, skills development and employment pathways - specialised youth interventions.
- Empowering young people through active citizenship to enhance their employability, foster community engagement, and inspire a sense of hope.

Food & Wellbeing: Building community, identity and belonging

- Regular food-based heritage and cultural festivals to strengthen identity, cohesion and intergenerational connection. These activities focus on social cohesion rather than markets or youth mentorship.
- 7 cultural festivals over a three year period
- Annual women's gathering during August (women's month)

Economic Empowerment: Growing economic activity in the Valley

- 8 community markets over a three year period to stimulate local enterprise and income generation.

2. Beneficiaries and Alignment

Objective	Estimated number of participants or households and demographic focus	Alignment with Ward 20 IDP priorities:
Youth empowerment	200 youth over 3 years	By offering structured youth support, cultural festivals and community markets, these activities create safe spaces, meaningful opportunities and cultural expression directly responding to Ward 20 Priority 2's needs for youth development, arts, culture and alternatives to wandering or substance-related risks. Because residents repeatedly request community facilities and the IDP notes land scarcity, our initiatives also tackle this constraint by activating existing spaces such as local schools, churches and other areas to provide accessible, meaningful programmes. Ensuring sustainability of circular economies and starting with the youth has a knock-on effect, not just for the immediate families of these youth but for the broader community for the current generation and for generations to come. The Valley Collaborative focuses on providing excellent **quality** support and collaborative community building events over high quantity events.
Building community, identity and belonging	Ward 20 residents 500 people over 3 years	
Growing economic activity in the Valley	Ward 20 residents 800 people over 3 years	

3. Implementation Plan

3.1: Youth empowerment		
Note: Main responsible parties for implementation include the VC Youth Empowerment Action Group ● Currently this group includes representatives (high school learners and adults) from Vlottenburg Primary, Vlottenburg afterschool programme, Ubuntu Youth Co-operative, Aurora Kaleidoscope Movement, Vlottenburg VGK church, the Sustainability Institute (Lynedoch Youth programme, Lynedoch Children's House/Community school), Living Arts Foundation, Spier, Klein Ma Getrein Creche, and local residents.		
Foundation/pilot initiatives prior to GiA funding ● One of the key motivations for GiA funding is to build on collaborative efforts of existing initiatives including Vlottenburg Aftercare and Lynedoch Youth Programme, which form the base for how we will start carrying out activities		
Key Activities and outputs	**Description**	**Timeframe**

● The Lynedoch Youth Programme and the youth that participate in this programme are key partners, but have a limited scope on the amount of youth that can benefit from their programme. GiA funding will aid in expanding the impact of youth activities to reach more youth in Vlottenburg and build youth ownership ie creating a space to allow for youth to lead their own activities			
1	**Activities** Growing and scaling of existing pilot initiatives mentioned above including: ● Regular sports (eg netball, soccer, rugby) activities at Vlottenburg Afterschool program, supported by Stellenbosch University Biokinetics Practice and other partners **Outputs** ● Increased impact of existing sports initiatives ● Overall improvement of physical and mental health for youth ● Reduced idle youth	● Outputs will be achieved by working closely with partner organisations ● Activities will take place at existing spaces in the community through VC partnerships (schools, churches, local NGO's etc) ● Outputs will be achieved by working closely with partner organisations ● Activities will take place at existing spaces in the community through VC partnerships (schools, churches, local NGO's etc)	January 2026 (prior to GiA funding period)- December 2026
2	**Activity** ● Training/upskilling youth in the Valley with sports coach training, basic health & safety and communication skills **Output** ● 20 youths from Lynedoch Valley will be able to coach children in various sports, bringing the young community together and enabling youth to facilitate regular activities confidently		Starting January 2027
3	**Activity:** ● Counseling methodology training to youth ● Train 20 youth on basic counseling skills **Outputs:** ● Creating safe spaces in the community: Youth in the Valley highlighted that they need safe spaces within their peer groups to share what they are going through. They specified that this should not be adults.	● Training will be provided by registered councillors with experience, once a month. ● Youth champions (in partnershipwill be creating safe spaces for their peers to learn, grow and lead the community ● Sessions will take place at local venues, as identified by the group.	Starting May 2027

4	**Activities** ● Job readiness training and basic education skills (reading, writing, maths) **Outputs:** ● Youths will be trained to do surveys of unemployed youth in the valley. ● A vital and necessary resource for accurate reading of unemployment rates. ● A growing network of youth being community champions.	● Job readiness training will include CV development, interview preparation, communication skills and basic literacy/numeracy strengthening.	Starting July 2027, building up to twice a year

3.2: Building community, identity and culture

Note: Main responsible parties for implementation include the VC Food and Wellbeing Action Group

- Currently this group includes representatives from 6 local community kitchens, Vlottenburg Community Online NPC, Living Soils Community Learning Farm, Aurora Kaleidoscope Movement, Sustainability Institute (Local Wild Food Hub), a local medical doctor, and residents.

Foundation/pilot initiatives prior to GiA funding

- The foundation and strength of these activities lies in the existence of 6 local community kitchens that are run from people's homes in the community
- Food insecurity was highlighted as a key concern during the COVID 19 pandemic, which sparked the formation of some of these kitchens and food relief activities - including support from Living Soils Community Learning farm over 400 families during lockdown level 5
- Today, each of the community kitchens support between 40 and 80 beneficiaries on a regular basis, each time they cook

	Key Activities	Description	Timeframe
1	**Activities:** Cultural heritage day festival **Outputs:** ● 1 annual Heritage Day festival ● Participation of local cooks (potjie kos competition), youth performers, craft makers ● Strengthened cultural pride and community cohesion ● Increased engagement between Lynedoch, Vlottenburg, Raithby and Vlaeberg residents	● 7 Cultural festivals over a three year period ● Events listed on the left revolve around organizing cultural festivals/events to bring community together through activities including potjie competitions, rooster/pot brood competitions, best flowers/vegetables grown, crafts, singing/ dancing performances ● A key aim of the Valley Collaborative is to build agency and self-organisation to enable community-led change. Growing a sense of	September each year, (2026-2028)
3	**Activities:**		July 2027-2029

	Youth Day festival **Outputs:** ● Youth-led performances and exhibitions ● Activities that celebrate youth leadership, creativity and history ● Engagement of local youth organisations and schools ● Opportunity for youth to lead planning and facilitation, building leadership and confidence.	community and a sense of pride in the cultural identity of the community strengthens social cohesion, trust and confidence in one another - leading to a greater capacity to work together ● Initiatives will be implemented through collaborative planning with community kitchens, local artists and youth groups. ● Events will be hosted at existing community venues (e.g., school hall, church grounds).	
2	**Activities:** Human Rights Day/harvest festival **Outputs:** ● 1 festival celebrating local food traditions and community values ● Showcasing produce grown by community members ● Participation of local artists and cultural groups		March 2029
5	**Activities:** Women's gathering (smaller scale): ● Activities may include wellness workshops, storytelling circles, cooking demonstrations, and craft sharing. **Outputs:** ● An annual gathering focused on women's wellbeing, support networks and cultural expression. Group size will range, starting small in year one and building up to a bigger group ● Intergenerational participation ● Space for sharing stories, skills and experiences ● Strengthened trust and connection between women across the valley.	● This will be implemented through small-group sessions hosted by community kitchens and local women leaders. ● This will be done in close partnership with local women's circles in the community and partner organisations such as Aurora Kaleidoscope Movement (ie, not overly reliant on community kitchen network) ● A women's gathering was piloted in November 2025 in the form of a gender-based violence (GBV) reflection circle	August each year (2026-2029)

3.3: Growing economic activity in the Valley

Note: responsible parties for implementation include the VC Economic Empowerment Action Group ● Currently this group includes representatives from Stellenbosch FPSU (Farmer Production Support Unit)/Lynedoch Agrihub project, Vlottenburg Farming Cooperative, Tree-Preneurs, Spier, Vlottenburg VGK church, Stellenbosch University, Klein Ma Getrein Creche and other local residents.			
Foundation/pilot initiatives prior to GiA funding ● This group builds on collaboration between cooperatives, NGO's, local businesses and the municipality ● Markets will take place by making use of existing spaces including the Lynedoch Agrihub, local churches, schools and other locations			
	Key Activities and outputs	**Description**	**Timeframe**
	Activities ● Community markets where residents and small businesses can sell locally produced products, featuring seasonal themes **Outputs:** ● 8 Community markets hosted over a three year period ● Growing a circular economy in the community ● Boosting economic activity in the Valley Communities ● Creating regular income opportunities for small vendors ● Strengthening local food, craft and micro-enterprise networks	● The first year involves creating and designing a viable economic model. ● Year two focuses on implementation and innovation. ● Year three focuses on achieving an economically sustainable market with a long-term vision of revenue generation. ● Activities use existing spaces (Agrihub, churches, schools), reducing cost barriers and activating underused facilities.	Year 1: Market model development Year 2: Monthly markets implemented Year 3: Scaling and moving toward sustainability

4. Budget

Total Estimated Budget (3 years): R600 000

			GiA Funding Requested			
Budget Line Item	**Description**	**Justification/ Details**	**Year 1**	**Year 2**	**Year 3**	**Existing funding/own contributions**
Transport Costs	Travel provided for individuals in the community to attend events and meetings / workshops	Transport costs are necessary to ensure equitable access and full participation from community members, especially those who live far from the event venue or face economic or mobility barriers. This includes hiring buses, vans, or reimbursing transport fares for participants from underserved areas. Providing transport removes a significant barrier for many households and promotes inclusivity by ensuring that no one is excluded due to cost or distance.	**R8,200.00**	**R15,500.00**	**R22,000.00**	Encourage lift clubs as far as possible. Use local, affordable transport services
Communications	Flyers, Digital Media, Data,	Creates awareness in the community and good design will get people interested in attending which will drive attendance and participation	**R7,600.00**	**R12,400.00**	**R18,300.00**	Volunteers currently using their own resources which is unsustainable
Valley Collaborative Booklet	Booklet of positive stories, facts, histories and recipes of the Valley communities. Also shares the role and vision the Valley Collaborative plays in the community. Booklet(s) can be used in the long term to generate revenue.	Creates awareness of the Valley Collaborate and strengths in the community. Increases participation and collaboration by growing a sense of pride in being part of the Valley communities / VC.	**R5,000.00**	**R7,000.00**	**R10,000.00**	No funding currently for printing this. Some work is already underway in terms of content creation for the booklet through partnerships

Stationery	Paper, crafts, paints, coloured pens, paint, scissors, glue, receipt books, tickets, wrist bands, name tags, sign-in sheets,	Stationery is required to support the smooth coordination and delivery of the community events. These materials enable effective facilitation, participant engagement, record-keeping, and documentation. Providing adequate stationery ensures that all activities run efficiently and that the events remain organised and accessible to all participants.	**R5,700.00**	**R10,300.00**	**R15,400.00**	Volunteers currently using their own resources which is unsustainable
Printing	Printing flyers, posters, documents, training materials, signage, banners, agenda's, feedback, surveys, certificates of participation, prizes (non monetary)	Printing costs cover the production of essential materials needed for outreach, event implementation, and post-event evaluation.	**R7,900.00**	**R15,200.00**	**R20,300.00**	Sustainability Institute; Spier and volunteer resources
Equipment hire	Tables, chairs, umbrella's, gazebo's, toilets, tents, lighting, staging, audio equipment such as speakers and microphones	Due to limited community facilities, equipment hire is necessary to ensure that the community events are delivered effectively, safely, and at a professional standard. Costs increase as events get bigger each year.	**R16,700.00**	**R48,000.00**	**R55,000.00**	Where possible, events will be run at venues (SI, local schools/churches) where equipment hire not needed.
Security	Security at events	Security services are essential to ensure the safety and wellbeing of all participants, staff, and equipment during the community events. These costs cover professional security personnel, access control, crowd management, and safeguarding protocols.	**R9,700.00**	**R24,600.00**	**R40,500.00**	Will make use, where possible, of venues that include/do not charge extra for security
Catering for meetings around events	Basic refreshments	Catering is needed to support planning meetings and provide refreshments for event volunteers. It helps maintain focus, energy, and active participation during long planning sessions and volunteer shifts.	**R2,200.00**	**R3,000.00**	**R3,500.00**	Encourage donations from volunteers, supporting local, affordable catering options

Training and capacity building	Hourly rates for subject matter experts / registered councilors / sports coaches / dance instructors	Will work with existing networks and partner organisations/volunteer base where possible. Currently these services are limited, especially in Vlottenburg	**R14,000.00**	**R25,000.00**	**R40,000.00**	Work with existing networks and partner organisations/volunteer base where possible. Currently these services are limited, especially in Vlottenburg
Professional Services for Event Delivery	To ensure high-quality delivery of the cultural festivals and community markets, we request support for professional services related to event preparation, coordination, communication design and monitoring & evaluation.	All activities in this proposal are led by community volunteers. However, to ensure effective planning and delivery of large events, we request limited project coordination and technical support as an approved activity cost. This support covers essential tasks such as logistics management, vendor coordination, communication design, booklet production and reporting. These costs are strictly project-based and not salaries or stipends.	**R11,500.00**	**R13,000.00**	**R28,000.00**	Main implementers are either on a volunteer basis or funded independently of GiA funding
Entertainment	Artist, singers and/or performers	Entertainment mainly for cultural festivals and other relative events	**R5,500.00**	**R10,000.00**	**R30,000.00**	Encourage community/voluntary participation
Contingency costs	Unforeseen	Covers unexpected expenses to ensure smooth operations	**R6,000.00**	**R16,000.00**	**R17,000.00**	
Total			**R100,000**	**R200,000**	**R300,000**	

Note: Summary of additional funding and own contributions:

- We have applied for funding via the Stellenbosch University Social Impact grant and are waiting to hear back
- In March 2024 we held a business engagement event and will continue to host such events without tapping into GiA funding
- Continuous stakeholder mapping and building partnerships with local businesses, luxury housing estates and others.
- Sharing resources where possible with other partner organisations
- For events: Will work with using existing spaces in the community (schools, churches, halls/sheds on farms) as far as possible
- The Valley Collaborative will have a stand at the markets, advertising the work we do, selling goods that will go towards projects and fundraising
- The markets are being designed in a way that, over time, they will become income-generating by charging a reasonable fee to have a stall etc.

5. Monitoring, and Sustainability

The purpose of the plan below is to ensure transparent, accountable use of municipal funds and to measure the effectiveness, reach, and impact of community events across the three major pillars (youth empowerment, food and well-being, economic empowerment) implemented by the Valley Collaborative. This high level plan outlines the tools, processes, indicators, responsibilities, and reporting cycle.

All reports will be signed off for authenticity and accuracy by two or more leaders of the Valley Collaborative team. Each sign-off must represent a different team in addition to Irma or an equivalent leader.

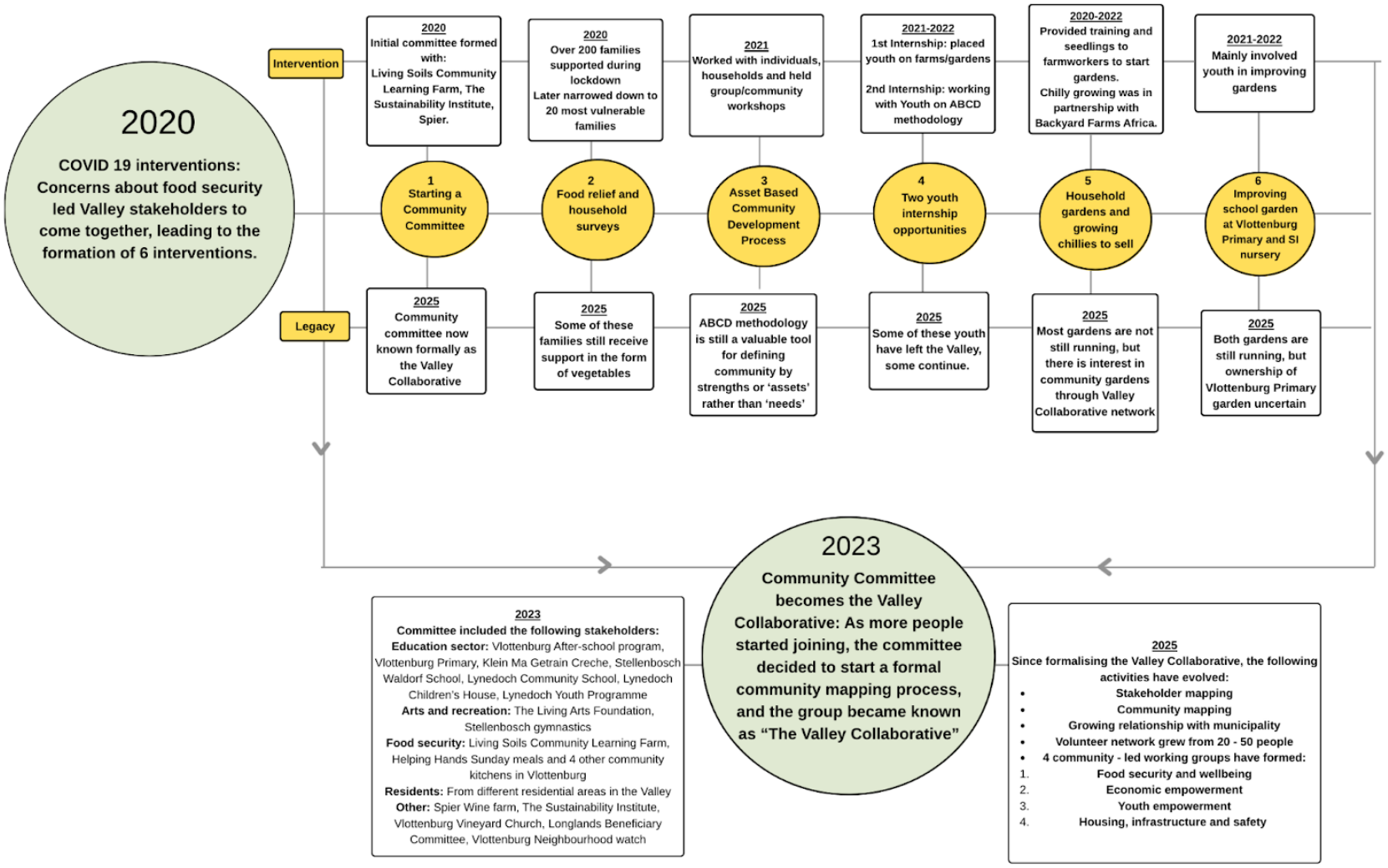
Monitoring approach/how progress will be tracked	**Reporting cycle**	**Tools**
Financial Monitoring ● Ensure spending aligns with the approved budget. ● - Track **actual** expenditure monthly against forecasted budgets and avoid overspending. ● - Provide evidence-based reporting to the municipality.	Monthly with the team leads / champions of the various groups	MS Excel
Receipt & Invoice Archive ● Digital folder system ● Each expense must have a supporting document (invoice, receipt, proof of payment)	Weekly VC lead, admin assistant and team leads / champions of the various groups	Google Drive
Market	Post event and Monthly / Ongoing	Google drive

• Number of markets held • Number of vendors participating per market • Estimated income generated by vendors • Attendance numbers (tickets upon entry) • Diversity of vendor types (youth, farmers, food vendors, home enterprises)	VC lead, admin assistant and team leads / champions of the various groups Volunteers	Excel Other
Event Monitoring Objectives - Evaluate reach and engagement. - Ensure events meet community needs. - Provide evidence of impact.	Immediately post the event as well as monthly tracking through community discussions or representatives from the community	Various (excel, word, powerpoint)
Event Cost Summary Template For each event: • Planned event cost • Actual cost • Variance (%) • Explanation for variations	Post event	Various (excel, word, powerpoint)
Event Monitoring Process Before Event: • - Pre-event checklist and targets. During Event: • - Attendance, photos, observation. After Event:	Valley Collaborative leadership team	Various (excel, word, powerpoint) Google docs

• - Surveys, cost summary, lessons learned. Quarterly: • - Consolidated Event Impact Report.		
Quarterly Reports (3 monthly round up)	Quarterly Valley Collaborative leadership team	Various (excel, word, powerpoint)
Annual Report (12 month round up)	Annually Valley Collaborative leadership team	Various (excel, word, powerpoint)

6. Past Achievements

A: COVID 19 RELIEF ACTIVITIES (PRIOR TO FORMALLY ESTABLISHING THE VALLEY COLLABORATIVE)



As mentioned earlier, the Valley Collaborative emerged through a small number of local stakeholders coming together to address challenges that came with the COVID 19 pandemic. Starting with food relief, this work included household surveys, Asset Based

Community Development (ABCD) initiatives, youth internships, community gardening and more. Over time, a network started building that is now known as the Valley Collaborative. The diagram above summarises the outcome of 6 COVID 19 relief initiatives.

B: ACHIEVEMENTS SINCE FORMALISING THE VALLEY COLLABORATIVE

The diagram below provides a summary of what the VC has achieved since starting a formal community mapping process towards the end of 2023. See appendix A for a more detailed summary of the project.

ACTION GROUP PARTICIPATION	
Group	**Number of members**
Youth Empowerment	19
Food security and wellbeing	16
Economic empowerment	7
Housing and infrastructure	16
Total # of Volunteers	53

IMPACT SINCE 2023

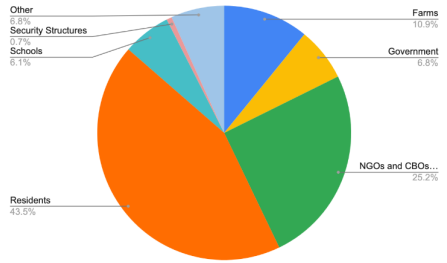
Number of Stakeholders Mapped:
130+

Number of People Participating in Action Groups:
53

Total Number of Active Participants:
90+

Volunteers and active Valley Collaborative Network:
90+ people

- Represents people who have signed up for action groups, have attended meetings and workshops, show eagerness to be involved or volunteer in other ways



7. Independent Reference

Name: Scott Drimie
Organisation(s): Stellenbosch University, Southern Africa Food Lab
Contact Details: scottdrimie@mweb.co.za

G.P.-S. 012-0123

CERTIFICATE OF REGISTRATION OF NONPROFIT ORGANIZATION

In terms of the Nonprofit Organisation Act, 1997, I am satisfied that .....

The Sustainability Institute Trust

.....

(*name of the nonprofit organization*)

meets the requirements for registration.

The organisation's name was entered into the register on **06 September 2006**

(*date*)

Registration number

051-245-NPO

.....

Director's signature .....

06 September 2006

Date .....

Department of Social

Development

The Valley Collaborative Project



Collaborating For A Valley Worth Believing In

VALLEY COLLABORATIVE

Contact person:
Irma Faul irma@valleycollaborative.co.za



The Lynedoch Valley: Vlottenburg , Vlaeberg and Lynedoch Communities

About the Valley Collaborative

We are a community-driven initiative based in the Lynedoch Valley that brings together partners who share our vision and are committed to co-creating a valley worth believing in. We aim to strengthen communication, coordination, and project clarity to address challenges and create lasting impact. Our focus areas include youth empowerment, food security & wellbeing, housing, infrastructure & safety, and economic empowerment.

Our aim is to collaborate for a Valley that is:

These focus areas are aligned with the Ranyaka model, the approach that we are following: https://ranyaka.co.za/

1
Healthy, educated, active

2
Productive and employed

3
Safe, clean, attractive

4
Socially cohesive

How and why we started:

- The Valley Collaborative began during the COVID-19 pandemic with local leaders addressing food security in the Lynedoch Valley. This evolved into monthly Community Committee meetings, expanding the focus to other areas.
- **In 2023, the Collaborative had 20 members, today, this network has grown to over 50 volunteers and over 90 active participants*!**

*Active participants include people that signed up for action groups, are part of our WhatsApp group, engage regularly in meetings/workshops or have shown interest in other ways.

The Valley Collaborative started with the following role players:

Education sector: Vlottenburg After-school program, Vlottenburg Primary, Klein Ma Getrain Creche, Stellenbosch Waldorf School, Lynedoch Community School, Lynedoch Children's House, Lynedoch Youth Programme

Arts and recreation: The Living Arts Foundation, Stellenbosch gymnastics

Food security: Living Soils Community Learning Farm, Helping Hands Sunday meals and 4 other community kitchens in Vlottenburg

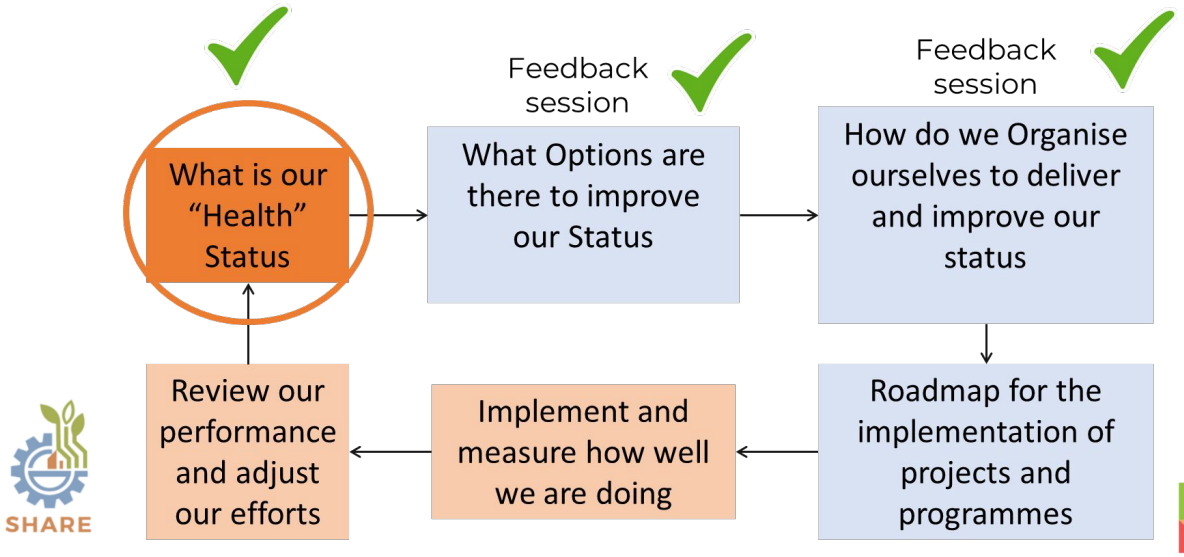
Residents: From different residential areas in the Valley

Other: Spier Wine farm, The Sustainability Institute, Vlottenburg Vineyard Church, Longlands Beneficiary Committee, Vlottenburg Neighbourhood watch

Our approach:

- **Ranyaka** is a pioneering urban planning NP Company the co-designs, implements and sustains social and economic development.
- **SHARE** is a PTY (Ltd) company established by Ranyaka to design and sustain new economic and ownership models in towns and townships
- Towards the end of 2023, the Valley Collaborative started a partnership with Ranyaka Community Transformation to help guide us on our journey

The Ranyaka model:



For more information see: https://ranyaka.co.za/

2024 Focus: Identifying the strengths, pain points and priorities



In 2024, we co-facilitated a workshop with Ranyaka where we gathered with local stakeholders and community leaders. We completed two tasks:

1) A DNA map with 93 different indicators to assess the social, economic, spatial and social cohesion dynamics of the communities
2) An aerial map where participants highlighted areas of concern and of opportunity

See Appendix A: p8-9 for more results



1) DNA map

2) Aerial map

Action groups

Based on a long process of consulting with community members after our initial community mapping, 4 groups were formed around priority areas:

Youth empowerment

Food security and wellbeing

Economic Empowerment

Housing, infrastructure and safety

ACTION GROUP PARTICIPATION	
Group	Number of members
Youth Empowerment	19
Food security and wellbeing	16
Economic empowerment	7
Housing and infrastructure	16
Total # of Volunteers	53



Group photo: Community mapping workshop, April 2024

How does an action group work?

The goal of an action group is to work together to address specific issues in the communities that were highlighted as a priority. Each group plays an important role in designing and implementing a plan for action

What it means to be part of an action group:

- Participate in a small team focused on solving a specific community issue and contribute ideas to help shape decisions and actions.
- Attend monthly/quarterly meetings (frequency depends on dynamics of the group)
- Help plan and implement solutions or activities that address the identified issue.
- Collaborate with community members and stakeholders to achieve sustainable, long-term goals.
- Join a WhatsApp group for regular communication with the group (optional)

2025 Focus: A shift towards action

We co-facilitated a workshop with Ranyaka in April 2025 where the 4 action groups got together to work on a shared long term vision

- Each group worked to complete 3 activities to build long term visions
- Input from this was used to submit comments to the IDP
- Since then the action groups have continued to plan long and short term initiatives



Ongoing Activities

- **Building Partnerships:** Engage community leaders, businesses, NGOs, and the municipality.
- **Continuously Activate People:** Train leaders, mentor volunteers, and strengthen self-organization.
- **Ongoing Project Management** Refine management structures and explore collaborative leadership.
- **Managing Funds:** Plan and track project and group finances.
- **Ongoing Measurement:** Measure project outcomes.

IMPACT SINCE 2023

Number of Stakeholders Mapped:

130+

Number of People Participating in Action Groups:

53

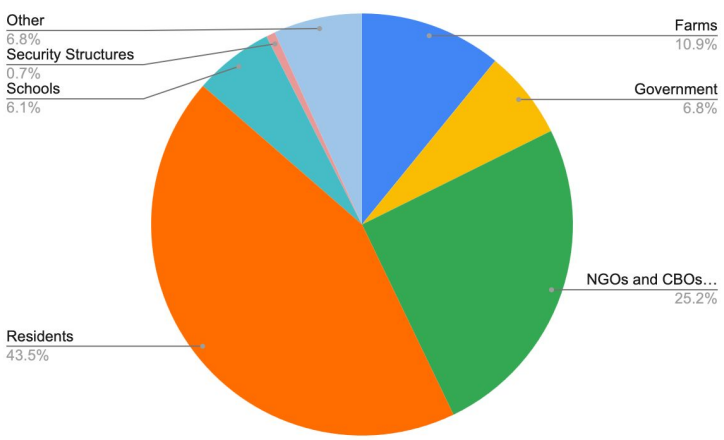
Total Number of Active Participants:

90+

Volunteers and active Valley Collaborative Network:

90+ people

- Represents people who have signed up for action groups, have attended meetings and workshops, show eagerness to be involved or volunteer in other ways



Community Mapping Results

DNA map results: Pain points and strengths in Vlottenburg and Lynedoch- Rating out of 5

Vlottenburg

Resilient Community	
Level of violence prevention	1,33
Level of Substance abuse	1,33
Quality of recreation activities	1,75
Level of collaboration with the municipality	1,89
Quality of health care	2,27
Quality of programmes to support vulnerable people	2,44
Quality of youth programmes	2,58
Availability of quality food	3,17
Quality of education	3,19
Quality of family planning and support programmes	3,33

1. Healthy, educated, active

Productive Local Economy	
Availability of business / office premises	1,33
Ability to save money	1,56
Quality of enterprise development	1,75
Access to mentorship	2,00
Job availability	2,00
Income levels	2,33
Access to training	2,67
Access to business opportunities	2,67
Support from local businesses	3,00
Access to technology	3,33

2. Productive and employed

Quality Place	
Quality of community facilities	1,21
Quality of shelter	1,50
Is the place attractive and clean ?	1,75
Crime prevention	1,78
Quality of sewer infrastructure	2,00
Is the streets safe at night ?	2,33
Availability of electricity	2,50
Access to title deeds/ownership	2,67
Quality of public transport	3,00
Availability of water	4,50

3. Safe, clean, attractive

Social Cohesion	
Support of crime prevention initiatives	2,00
Social media networking	2,33
Level of attendance of community activities	3,00
Quality of inter-culture relationships	3,00
Level of active volunteering	3,33
Quality of family relationships	3,67
Level of support for school activities	4,00
Can you depend on your neighbour for help ?	4,00
Do you have hope for the future?	4,33
Level of religious activity/events	4,33

4. Socially cohesive

Lynedoch

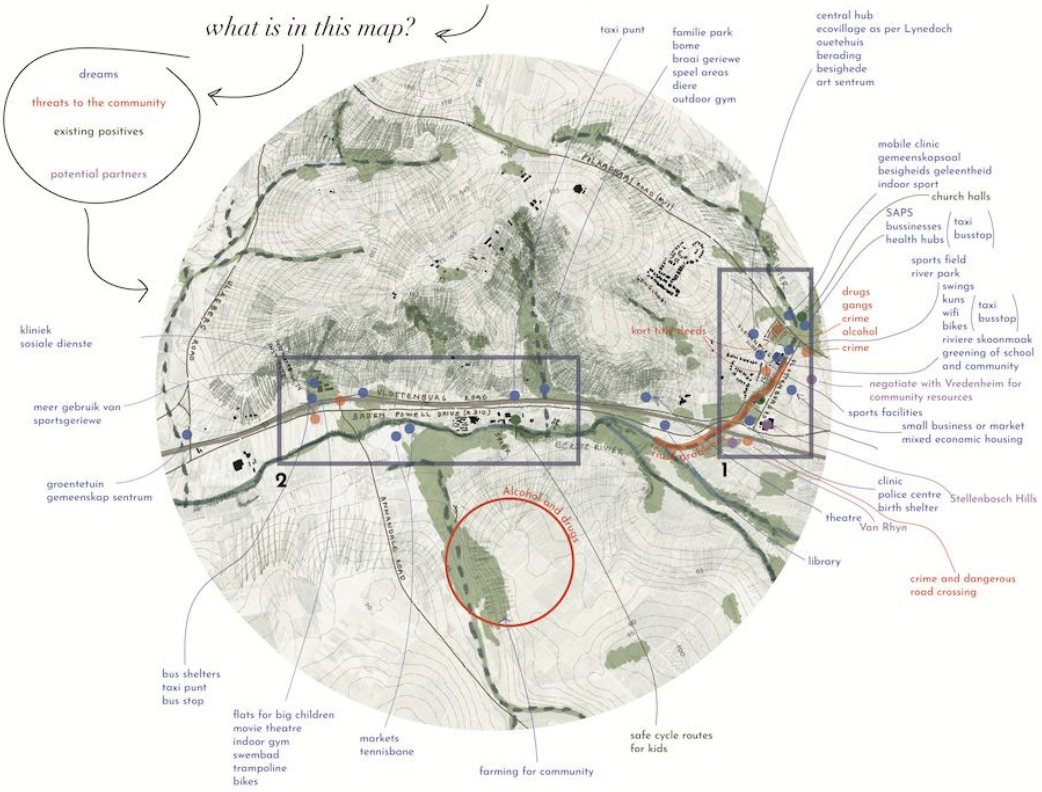
Resilient Community	
Level of violence prevention	1,33
Level of Substance abuse	1,33
Level of collaboration with the municipality	2,00
Quality of recreation activities	3,00
Quality of family planning and support programmes	3,20
Quality of health care	2,53
Quality of programmes to support vulnerable people	3,28
Quality of youth programmes	4,50
Quality of education	4,57
Availability of quality food	4,83

Productive Local Economy	
Job availability	2,00
Ability to save money	2,33
Availability of business / office premises	2,67
Quality of enterprise development	2,75
Income levels	3,00
Access to training	3,00
Access to mentorship	3,67
Support from local businesses	3,67
Access to business opportunities	3,71
Access to technology	4,33

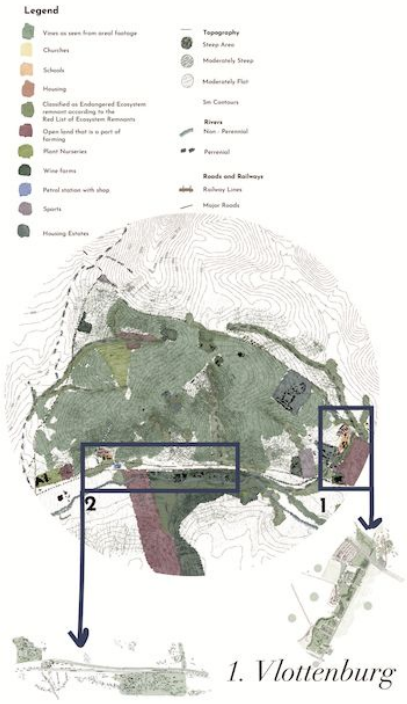
Quality Place	
Quality of shelter	1,67
Is the streets safe at night ?	1,78
Crime prevention	1,78
Quality of community facilities	2,21
Quality of public transport	2,83
Access to title deeds/ownership	3,00
Is the place attractive and clean ?	3,08
Quality of sewer infrastructure	3,33
Availability of electricity	3,50
Availability of water	4,83

Social Cohesion	
Support of crime prevention initiatives	2,33
Quality of inter-culture relationships	3,00
Level of religious activity/events	3,33
Level of active volunteering	3,67
Can you depend on your neighbour for help ?	3,67
Social media networking	3,67
Quality of family relationships	4,00
Level of attendance of community activities	4,33
Level of support for school activities	4,67
Do you have hope for the future?	5,00

Community Voices



Activity Mapping

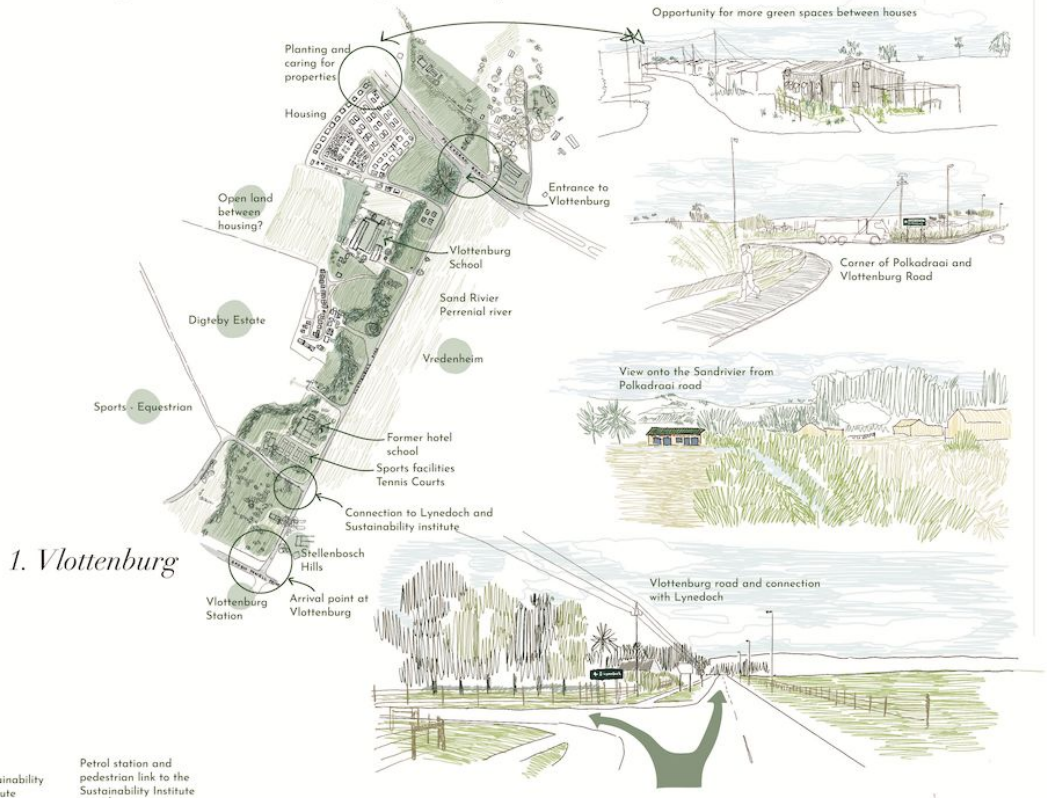


1. Vlottenburg

2. Lynedoch

can we use what we have as a starting point to dream?

Zooming in on Vlottenburg and Lynedoch



1. Vlottenburg

Arrival Points

Development Principles

Environmental Sustainability

Focus on preserving and restoring natural ecosystems, biodiversity, and water resources. Implement renewable energy sources and sustainable agricultural practices.

Economic Sustainability

Develop local economies that are resilient and diverse. Promote activities that have minimal environmental impact and encourage circular economy practices.

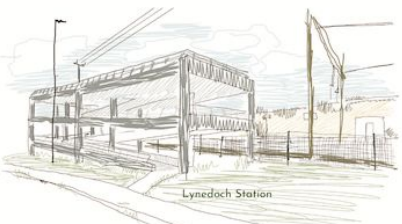
Social Sustainability

Focus on full participatory planning, social equity, access to essential services, and community well-being.



2. Lynedoch





THE SUSTAINABILITY INSTITUTE

PO Box 162, Lynedoch,
Stellenbosch, 7603, South Africa
TEL +27 (0) 21 881 3500

THE SUSTAINABILITY INSTITUTE TRUST (IT3011/1999)

CONSTITUTION AND TERMS OF REFERENCE

PREAMBLE

Good governance is dependent on two factors: the effective and legitimate distribution of authority within the organisation; and the collective action of all members of the Board of Trustees. In their decision-making role, each of the Trustees must apply care, skill, good faith and diligence. At the simplest level, good governance is effective leadership based on responsibility, accountability, fairness and transparency.

It is imperative that the composition of the Board reflects intellectual, analytical and interpersonal skills, and that the Board strive to maintain an effective balance of power, expertise, diversity and stakeholder representation, so no one group can dictate agenda and direction.

Equally important is the understanding that the Board will evolve and change. The ideal being that the Board of Trustees will advance to the point of equilibrium, where power is balanced, leadership is experienced and the focus is firmly on the long-term health of the organisation. However, the organisation cannot stagnate, and the Board needs to guide it through change, within itself and within society, in order to survive and to remain relevant.

THE SUSTAINABILITY INSTITUTE

PO Box 162, Lynedoch,
Stellenbosch, 7603, South Africa
TEL +27 (0) 21 881 3500

1. PURPOSE OF THE TRUST

The Trust exists to benefit the following:

1.1. Programme beneficiaries; and

1.2. Any other persons (including juristic persons) who are eligible to receive benefits from the Trust as Public Benefit Organisations.

2. OBJECTIVES OF THE TRUST

The Trust has established a permanent institution known as the Sustainability Institute (SI) in the Lynedoch Ecovillage.

2.1. The main objectives of the SI are the following:

2.1.1. To have a transformative impact on the lives of the children and youth in the Lynedoch valley through the educational programmes offered

2.1.2 To contribute towards the realisation of sustainable development through our role as an African thought leadership institute researching, teaching and practicing social innovation for the transition to just and generative futures.

2.2. The ancillary objectives of the Trust are the following:

2.2.1. To raise, receive and administer funds to establish, equip and operate the SI and to fund and support any other public benefit activities of the Trust.

2.2.2. To establish a full-time administration to manage any building or conversion works, and to design and deliver the various educational and training programmes offered by the SI from time to time.

2.2.3. To establish information and data systems that will enhance the objectives of the Trust.

THE SUSTAINABILITY INSTITUTE

PO Box 162, Lynedoch,
Stellenbosch, 7603, South Africa

TEL +27 (0) 21 881 3500

2.3. The Trust will:

2.3.1. Only carry on those activities as envisaged in Clauses 2.1. and 2.2. above.

2.3.2. Actively pursue these objectives.

2.3.3. Utilise its funds only for the purpose of these objectives.

2.3.4. Only operate in South Africa, except where the Trustees determine otherwise.

3. TRUSTEES

3.1. Appointment of Trustees: The Trustees shall at all times have the right to appoint additional Trustees, provided that their appointment is in accordance with the Trust Deed and that they are duly authorised by the Master of the Supreme Court. The following may not be appointed as Trustees:

3.1.1. Any person who is disqualified from occupying office as a director in terms of the Companies Act.

3.1.2. Any unrehabilitated insolvent.

3.1.3. Any person who has been found to be of unsound mind.

3.2. There will be at any time a minimum of three Trustees. In the event of there not being three, the remaining two will only act to preserve Trust assets and to appoint the additional Trustee/s required, at which time the Trustees will again be empowered to act in all respects in terms of the Trust Deed.

3.3. Resignation or expulsion of Trustees: A Trustee will cease to hold office where he/she:

3.3.1. Becomes disqualified from holding office in terms of the Trust Deed.

3.3.2. Resigns as a Trustee in writing to the other Trustees.

3.3.3. Becomes disqualified to act as a Trustee under the Law.

3.3.4. Is removed as a Trustee by a resolution of at least seventy-five percent of the Trustees.

3.3.5. Dies.

THE SUSTAINABILITY INSTITUTE

PO Box 162, Lynedoch,
Stellenbosch, 7603, South Africa
TEL +27 (0) 21 881 3500

3.4. All Trust assets will be registered in the name of the Trust and will not be transferred to, or form part of, the assets of the Trustees.

3.5. The Trustees may, in writing, authorise the payment of a reasonable remuneration to any Trustee for services actually rendered.

3.6. Trustees may be reimbursed for actual expenses reasonably incurred on behalf of the trust.

3.7. No Trustee will be required to give any security in respect of or in connection with or arising out of their appointment as Trustee.

4. CONTROL OF FINANCE AND ASSETS

4.1. The expenses of administering the Trust, including any levies or taxes and the expenses of the Trustees in performing their duty as Trustees, will have first call on the Trust income.

4.2. The Trustees will use the funds of the Trust to attain its objectives but will not distribute its assets or net income other than as provided for in the Trust Deed.

4.3. Subject to the Trust Deed and legal compliance, the Trustees will have the discretionary power to:

4.3.1. Manage the distribution of the Trust capital and net income and determine any conditions to be attached thereto, as well as the nature and timing thereof.

4.3.2. Accumulate Trust funds for any project or other purpose which they deem to be in the interests of the Trust.

4.3.3. Responsibly invest trust funds not immediately required, in a financial institution or on the Stock Exchange or in other prudent investments, in compliance with Clause 5.3.5 of the Trust Deed.

4.4. The Trustees will administer the Trust in a manner that will preclude any donor from gaining any advantage or benefit from funds donated to the Trust.

THE SUSTAINABILITY INSTITUTE

PO Box 162, Lynedoch,
Stellenbosch, 7603, South Africa
TEL +27 (0) 21 881 3500

5. DECISIONS OF THE TRUSTEES AND PERFORMANCE OF THEIR DUTIES

5.1. The Trustees will manage the Trust subject to the terms of the Trust Deed, administering it in the manner they deem appropriate. They will hold a minimum of two meetings a year, one of which will be held within ninety days of the financial year end.

5.2. Any Trustee may call a meeting at any time, giving twenty-one days' notice, unless the urgency of the matter requires otherwise. Where a meeting is not possible, it may be held and a resolution passed, using electronic media, subject to the required quorum being satisfied.

5.3. The Trustees may elect among themselves a chairperson (who will not have a casting vote), a secretary or any other officers deemed necessary.

5.4. Fifty percent plus one of the Trustees will form a quorum for meetings and a simple majority will suffice at a quorate meeting. Trustees may resolve that one or more Trustees sign a document on behalf of the Trust.

5.5. A written resolution signed by seventy-five percent of the Trustees but not in a meeting will be valid provided that it is communicated to all the Trustees, and will be deemed to have been signed on the date the last Trustee signed.

5.6. All resolutions of the Trust will be recorded and retained by the Secretary of the Trust.

5.7. The Trustees may appoint a committee among themselves and delegate their powers to that committee, without precluding their own exercise of that power and may withdraw their delegation at any time.

THE SUSTAINABILITY INSTITUTE

PO Box 162, Lynedoch,
Stellenbosch, 7603, South Africa
TEL +27 (0) 21 881 3500

5.8. The Trustees may co-opt non Trustees to serve on the Trust from time to time, in an advisory capacity only.

5.9. The Trustees will determine from time to time, the manner in which all documents pertaining to the Trust will be signed.

6. PRESCRIBED FISCAL CONDITIONS

The powers of the Trustees will at all times be subject to compliance with all laws and regulations, having specific regard to the tax-exempt status of the Trust and its status to issue tax donation certificates under Section 18A of the Income Tax Act.

7. POWERS OF TRUSTEES

7.1. Subject to the limitations imposed by the Trust Deed, the Trustees will have full discretionary power and capacity as is legally required and permitted, and as any natural person would have in relation to his/her own affairs.

7.2. The Trustees will have, but not be limited to, the following discretionary rights and powers:

7.2.1. To open and manage any bank accounts of the Trust.

7.2.2. To form any organisation to further the objectives of the Trust, provided that such entity similarly has tax exemption.

7.2.3. To buy or sell any movable or immovable property; to sign any documents relating thereto: and to effect and register the necessary transfers.

7.2.4. To acquire or dispose of any interest in immovable property which does not constitute full ownership, whether registrable or not.

7.2.5. To buy or sell or otherwise acquire or dispose of any negotiable instruments of any kind.

THE SUSTAINABILITY INSTITUTE

PO Box 162, Lynedoch,
Stellenbosch, 7603, South Africa

TEL +27 (0) 21 881 3500

7.2.6. To make loans to any eligible beneficiaries (but not to any Trustee or donor) under such terms and conditions as they deem fit.

7.2.7. To vary any investment by realising the same or substituting same for any other investment.

7.2.8. To borrow money on such terms and conditions as the Trustees decide, whether without security or upon such security over property as the Trustees may determine.

7.2.9. To mortgage or pledge the assets of the Trust.

7.2.10. To let, either by lease or otherwise, improve, alter or maintain any property of the Trust.

7.2.11. To collect and receive rents and cancel any tenancy and undertake the necessary proceedings to do so.

7.2.12. To incur, manage, pay, or receive payment on, all debts owed by the Trust or to the Trust, including any legal proceedings relating thereto.

7.2.13. To exercise the voting power or rights attached to any investment of the Trust regarding matters relating to that investment, such as amalgamation.

7.2.14. To effect the transfer of title of any shares which are precluded from being owned by the Trust, into the name of the Trustees or other designated nominee.

7.2.15. To accept on behalf of the Trust any donations made subject to the conditions of the Trust Deed.

7.2.16. To determine whether any surplus on the sale of any assets or any proceeds from any investment be regarded and accounted for as income or capital of the Trust, and to revise any such decision where necessary.

7.2.17. To employ, or terminate the employment of, professional practitioners, agents and employees necessary to carry out the objectives of the Trust; to remunerate them and to confer the right to exercise any discretion vested in the Trustees upon them.

7.2.18. To improve and develop immovable property of the Trust and to spend capital or income upon the preservation, maintenance and upkeep of such property.

THE SUSTAINABILITY INSTITUTE

PO Box 162, Lynedoch,
Stellenbosch, 7603, South Africa
TEL +27 (0) 21 881 3500

7.2.19. To enter into any contract by or on behalf of the Trust for the purpose of effecting the objectives of the Trust.

7.3. In the event that any other clause contradicts the following, this clause will prevail:

7.3.1. The Trustees may not allocate any Trust benefits other than in keeping with Clause 3 of the Trust Deed.

7.3.2. All donations made by or to the Trust will be irrevocable and subject to the terms and conditions of the Trust Deed.

7.3.3. Any Trustee who renders valid services to the Trust may be remunerated therefor, provided that: the charge is market related; the Trustee has disclosed his/her interest; and has not taken part in the decision to use such services.

7.3.4. The Trustees may not allow property of the Trust to be occupied free of charge unless by eligible beneficiaries or in pursuance of the objectives of the Trust.

7.3.5. Paid employees of the Trust may serve thereon in an advisory capacity only and will have no voting rights.

7.3.6. The Trust may not hold any competition or other arrangement whereby a prize may be won, unless permission has been received in accordance with the relevant legislation.

8. AUDIT PROCESS

8.1. The Trustees will keep, or responsibly delegate the keeping of, true and accurate records and books of account of the administration of the Trust, which will fairly reflect the position of the Trust at all times.

8.2. The Trustees will ensure that the books of account are timeously audited by an auditor appointed in terms of this clause.

8.3. Copies of the Annual Financial Statements (AFS) will be made available to all Trustees as soon as possible.

THE SUSTAINABILITY INSTITUTE

PO Box 162, Lynedoch,
Stellenbosch, 7603, South Africa
TEL +27 (0) 21 881 3500

8.4. The Board of Trustees will appoint to the Trust an independent, qualified and registered auditor.

8.5. The auditor will have unrestricted access to the books of account and all relevant supporting documentation and will be entitled to request from anyone related to the Trust any information or explanation required.

9. ANNUAL GENERAL MEETING (AGM)

9.1. The Financial Year of the Trust will commence on 1 January, unless it is resolved and legally arranged to change the Financial Year.

9.2. The AGM of the Trust will be held by the Trustees within three months of the end of the Financial Year.

9.3. The agenda of the AGM will include;

9.3.1. Presentation and adoption of the Trustees' Annual Report.

9.3.2. Ratification of the AFS.

9.3.3. Appointment or re-appointment of the Auditors.

9.3.4. Other necessary business.

9.4. The Trustees will each receive, at least fourteen days before the AGM, a copy of the AFS and any ancillary documentation.

10. NOTICES AND MEETING FORMALITIES

10.1. Delivery of notices will be done in writing either by hard copy or electronically, to the address on record of the Trustee.

THE SUSTAINABILITY INSTITUTE

PO Box 162, Lynedoch,
Stellenbosch, 7603, South Africa

TEL +27 (0) 21 881 3500

10.2. Where a Trustee has not received a notice for a bona fide reason, the proceedings of the ensuing meeting will not be invalidated.

10.3. Notices sent electronically will be deemed to have been received twenty-four hours after dispatch.

10.4. Notices sent by registered post will be deemed to have been received five days after posting.

11. BANKING ACCOUNT

11.1. One or more banking accounts will be maintained in the name of the Trust and all financial transactions of the Trust will be done through such accounts.

11.2. All bank related documents will be signed in the manner prescribed by the Trustees from time to time.

12. REGISTRATION: NON PROFIT ORGANISATIONS ACT

The Trust is registered as a Non-Profit Organisation and accordingly, in keeping with the relevant legislation, the Trust and the Trustees will adhere to the conditions of the Trust Deed.

13. TRUSTEE INDEMNITY

13.1. Subject to legislation, the Trustees will be indemnified by the Trust for acts done in good faith, and the Trust will pay Trustees all expenses incurred by them in the discharge of their duties as Trustees.

13.2. Subject to legislation, no Trustee will be liable for:

13.2.1. the acts of any other Trustee or office-bearer or agent of the Trust;

THE SUSTAINABILITY INSTITUTE

PO Box 162, Lynedoch,
Stellenbosch, 7603, South Africa

TEL +27 (0) 21 881 3500

13.2.2. any loss or expense suffered by the Trust through title to property or investment acquired by the Trust;

13.2.3. any loss arising from insolvency or any delictual act of any person or entity with whom Trust assets are deposited; or

13.2.4. any loss or damage caused to the Trust in any other way; and

which occurs in the proper administration of the Trust, unless the Trustee acted dishonestly or failed to exercise due care as required by law.

14. LEGAL PROCEEDINGS

All legal proceedings by or against the Trust will be instituted in the name of the Trust.

15. BENEFICIARY SELECTION

The Trustees will from time to time determine appropriate beneficiary and project selection criteria, having regard to the following:

15.1. Whether potential beneficiaries are or could be leaders in government, the non-profit sector or business, and whether they need training and support to effectively occupy those positions.

15.2. Whether they will be able to make a difference to vulnerable and at-risk people and communities once they have received training through the Trust.

15.3. Where they come from historically racially disadvantaged communities whether they will, after training, return to those communities and implement initiatives and programmes to develop those communities.

16. ETHOS

THE SUSTAINABILITY INSTITUTE

PO Box 162, Lynedoch,
Stellenbosch, 7603, South Africa
TEL +27 (0) 21 881 3500

The Trustees, in making decisions of the Trust, will at all times respect the rights and dignity of others and will act in a non-racial, non-sexist, impartial, democratic, accountable, financially responsible and compassionate manner.

17. AMENDMENTS, NAME CHANGE AND DISSOLUTION OF THE TRUST

17.1. The Trustees may at any time amend the Trust Deed, the name of the Trust, or dissolve the Trust, by a resolution of not less than seventy-five percent of all the Trustees, being not less than the minimum number stipulated in the Trust Deed.

17.2. Any such resolution will be formalised by Deed as soon as is reasonably possible, and such Deed will then be submitted to the Commissioner and Director of Non-profit Organisations forthwith.

17.3. Should the Trustees resolve to dissolve the Trust, having accounted for all liabilities of the Trust, the net residue of the Trust fund will be transferred to one or more other approved Public Benefit Organisations which have the same or similar objectives as this Trust, as determined by the Trustees, or failing that, by the Court; provided that the remaining portion of any donation for which a S18A certificate has been issued will be transferred to another organisation able to issue such certificates; and provided further that each disposition must be approved by the Commissioner, as required in terms of the Income Tax Act.

18. PATRONS

The Trustees may from time to time appoint one or more persons as patron/s to the Trust, and such patrons will serve for a time and in manner as deemed appropriate by the Board of Trustees.

South African Revenue Service

TAX COMPLIANCE STATUS

PIN Issued

Enquiries should be addressed to SARS:

Contact Details

SARS
Alberton
1528

Contact Centre Tel: 0800 00 7277
SARS website: www.sars.gov.za

THE SUSTAINABILITY INSTITUTE TRUST
PO BOX 162
LYNEDOCH
7603

Details

Taxpayer Reference Number: 0607194149

Always quote this reference number when contacting SARS

Issue Date: 2025/04/15

Dear Taxpayer

TAX COMPLIANCE STATUS PIN ISSUED

The South African Revenue Service (SARS) has issued your tax compliance status (TCS) PIN as indicated below:

TCS Details:	
Taxpayer Name	The Sustainability Institute Trust
Trading Name	THE SUSTAINABILITY INSTITUTE TRUST
Taxpayer Reference Number(s)	IT - 0607194149 Vat - 4110198795 PAYE - 7420740070
Purpose of Request	Good Standing
Request Reference Number	0004786404GS1504251044504
PIN	9F251G55I5
PIN Expiry Date	15/04/2026

You may authorise a third party to view your TCS by providing them the PIN. The PIN only allows the third party access to your TCS. All your other tax information remains secure.

Your TCS displayed is based on your compliance as at the date and time the PIN is used.

You may cancel this PIN at any time before the expiry date reflected above. Once cancelled, a third party will not be able to verify your TCS.

SARS reserves the right to cancel the TCS application and associated PIN in the event that it was issued in error or provided on the basis of fraud, misrepresentation or non-disclosure of material facts.

More details regarding our channels, office hours, services, tailored information regarding tax as well as a comprehensive FAQ repository are available on the SARS website: www.sars.gov.za.

We value your support and contribution to our country's economy and prosperity. We strive to ensure that you clearly understand what is expected from you, as well as what your rights as a taxpayer are.

Sincerely

ISSUED ON BEHALF OF THE COMMISSIONER FOR THE SOUTH AFRICAN REVENUE SERVICE

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements
for the year ended 31 December 2024

TDP
Chartered & Professional Accountants (SA)

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Index

	Page
General Information	2
Trustees' Responsibilities and Approval	3 - 4
Trustees' Report	5 - 6
Independent Auditor's Report	7 - 8
Statement of Financial Position	9
Statement of Comprehensive Income	10
Statement of Changes in Trust Funds	11
Statement of Cash Flows	12
Accounting Policies	13 - 16
Notes to the Annual Financial Statements	17 - 25

The supplementary information presented does not form part of the Annual Financial Statements and is unaudited:

Detailed Income Statement	26 - 27
Income Tax Computation	28

Level of Assurance

These financial statements have been audited in compliance with the applicable requirements of the Trust Deed.

Preparer

G Botha - B.Comm; Professional Accountant (SA); Post Grad Dip Tax Law; Certified Independent Reviewer (SA)

Published

16 May 2025

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

General Information

Country of Incorporation and Domicile	South Africa
Type of Trust and Nature of Business	The Sustainability Institute Trust is an international living and learning centre for studies in ecology, community and spirit. The Trust established a permanent educational institution and provides a range of transdisciplinary academic programmes, conducts anti-poverty initiatives, environmental awareness and sustainable development projects.
Trustees	J Schulschenk H Newton-King (Chairperson) KA Savin PS Semprini SB Dunn R van Niekerk G Prince
Registered Office	Lynedoch Eco Village Lynedoch Road 7603
Bankers	Nedbank Limited Investec
Level of Assurance	These financial statements have been audited in compliance with the applicable requirements of the Trust Deed.
Independent Auditors	Theron du Plessis Somerset West Incorporated
Income tax number	0607/194/14/9
NPO Registration Number	051-245-NPO

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Trustees' Responsibilities and Approval

The trustees are required to maintain adequate accounting records and are responsible for the content and integrity of the annual financial statements and related financial information included in this report. These annual financial statements have been prepared in accordance with the IFRS for SMEs® Accounting Standard as issued by the International Accounting Standards Board (IASB®) and it is their responsibility to ensure that the annual financial statements satisfy the financial reporting standards with regards to form and content and present fairly the statement of financial position, results of operations and business of the trust, and explain the transactions and financial position of the business of the trust at the end of the financial year. The annual financial statements are based upon appropriate accounting policies consistently applied throughout the trust and supported by reasonable and prudent judgements and estimates.

The trustees acknowledge that they are ultimately responsible for the system of internal financial control established by the trust and place considerable importance on maintaining a strong control environment. To enable the trustees to meet these responsibilities, the trustees set standards for internal control aimed at reducing the risk of error or loss in a cost effective manner. The standards include the proper delegation of responsibilities within a clearly defined framework, effective accounting procedures and adequate segregation of duties to ensure an acceptable level of risk. These controls are monitored throughout the trust and all employees are required to maintain the highest ethical standards in ensuring the trust's business is conducted in a manner that in all reasonable circumstances is above reproach.

The focus of risk management in the trust is on identifying, assessing, managing and monitoring all known forms of risk across the trust. While operating risk cannot be fully eliminated, the trust endeavours to minimise it by ensuring that appropriate infrastructure, controls, systems and ethical behaviour are applied and managed within predetermined procedures and constraints.

The trustees are of the opinion, based on the information and explanations given by management, that the system of internal control provides reasonable assurance that the financial records may be relied on for the preparation of the annual financial statements. However, any system of internal financial control can provide only reasonable, and not absolute, assurance against material misstatement or loss. The going-concern basis has been adopted in preparing the financial statements. Based on forecasts and available cash resources the trustees have no reason to believe that the trust will not be a going concern in the foreseeable future. The annual financial statements support the viability of the trust.

The annual financial statements have been audited by the independent auditing firm, Theron du Plessis Somerset West Incorporated, who have been given unrestricted access to all financial records and related data, including minutes of all meetings of the beneficiaries, the trustees and committees of the trustees. The trustees believe that all representations made to the independent auditor during the audit were valid and appropriate. The external auditor's unqualified audit report is presented on pages 7 to 8.

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)

Annual Financial Statements for the year ended 31 December 2024

Trustees' Responsibilities and Approval

The annual financial statements set out on pages 9 to 25, and the supplementary information set out on pages 26 to 28 which have been prepared on the going concern basis, were approved by the trustees and were signed on 16 May 2025 on their behalf by:

DocuSigned by:
Grant Prince
7ED7E426CBC3498...
G Prince

DocuSigned by:
Heidi Newton-King
2C8CED2BA5934E4...
H Newton-King
(Chairperson)

DocuSigned by:
Jess Schulschenk
0C265B40AF1646E...
J Schulschenk

DocuSigned by:
kerri Savin
0B02616CD7D44F2...
KA Savin

Signed by:
6FC81084B3304F0...
PS Semprini

DocuSigned by:
Rosaline van Niekerk
DEA8E40EC472435...
R van Niekerk

Signed by:
64CED9A7F9F842A...
SB Dunn

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Trustees' Report

The trustees present their report for the year ended 31 December 2024.

1. Review of activities

Main business and operations

The Sustainability Institute Trust is an international living and learning centre for studies in ecology, community and spirit. The Trust established a permanent educational institution and provides a range of transdisciplinary academic programmes, conducts anti-poverty initiatives, environmental awareness and sustainable development projects. There were no major changes herein during the year.

The operating results and statement of financial position of the trust are fully set out in the attached financial statements and do not in our opinion require any further comment.

2. Objective of the trust

The Sustainability Institute Trust is an international living and learning centre for studies in ecology, community and spirit. The Trust established a permanent educational institution and provides a range of transdisciplinary academic programmes, conducts anti-poverty initiatives, environmental awareness and sustainable development projects.

3. Going concern

The annual financial statements have been prepared on the basis of accounting policies applicable to a going concern. This basis presumes that funds will be available to finance future operations and that the realisation of assets and settlement of liabilities, contingent obligations and commitments will occur in the ordinary course of business.

4. Events after reporting date

The trustees are not aware of any matter or circumstance arising since the end of the financial year to the date of this report that could have a material effect on the financial position of the trust.

5. Trust capital

No changes were made to the trust capital during the year under review.

6. Trustees

The trustees of the trust during the year and up to the date of this report are as follows:

G Prince
H Newton-King (Chairperson)
J Schulschenk
KA Savin
PS Semprini
R van Niekerk
SB Dunn

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Trustees' Report

7. Independent auditors

Theron du Plessis Somerset West Incorporated were the independent auditors for the year under review.

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

TDP
Chartered Accountants (SA)

16 Melcksloot Village
Somerset Mall
274 Postnet Suite
Private Bag X15
Somerset West 7129
Telephone (021) 851-2385
E-mail: info@sw.tdp.co.za
Web: www.theronduplessis.com

Independent Auditor's Report

To the Trustees of THE SUSTAINABILITY INSTITUTE TRUST

Opinion

We have audited the annual financial statements of THE SUSTAINABILITY INSTITUTE TRUST set out on pages 9 to 25, which comprise the statement of financial position as at 31 December 2024, and the statement of comprehensive income, the statement of changes in trust funds and the statement of cash flows for the year then ended, and notes to the annual financial statements, including a summary of significant accounting policies.

In our opinion, the annual financial statements present fairly, in all material respects, the financial position of THE SUSTAINABILITY INSTITUTE TRUST as at 31 December 2024, and its financial performance and cash flows for the year then ended in accordance with the International Financial Reporting Standard for Small and Medium-sized Entities.

Basis for Opinion

We conducted our audit in accordance with International Standards on Auditing (ISAs). Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Annual Financial Statements section of our report. We are independent of the trust in accordance with the Independent Regulatory Board for Auditors' Code of Professional Conduct for Registered Auditors (IRBA Code) and other independence requirements applicable to performing audits of financial statements in South Africa. We have fulfilled our other ethical responsibilities in accordance with the IRBA Code and in accordance with other ethical requirements applicable to performing audits in South Africa. The IRBA Code is consistent with the corresponding sections of the International Ethics Standards Board for Accountants' International Code of Ethics for Professional Accountants (including International Independence Standards). We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Emphasis of Matter – Donations

We draw attention to Note 13 and 15 in the financial statements, which deals with managed funds and operating income. Donations received by The Sustainability Trust are merely incidental as the most significant part of The Sustainability Institute Trust income arises from funding and grants. However, as with similar organisations, it is not feasible for the organisation to institute accounting controls over donations prior to the entry of the collections into the accounting records, and therefor, it is impracticable for us to extend our examination beyond donation receipts actually recorded. Our opinion is not modified in respect of this matter.

Other Information

The trustees are responsible for the other information. The other information comprises the information included in the document titled "THE SUSTAINABILITY INSTITUTE TRUST Annual Financial Statements for the year ended 31 December 2024", which includes the Trustees' Report, and the statement of Trustees' Responsibilities and Approval, which we obtained prior to the date of this report, and the supplementary information set out on pages 26 to 28. The other information does not include the annual financial statements and our auditor's report thereon.

Our opinion on the annual financial statements does not cover the other information and we do not express an audit opinion or any form of assurance conclusion thereon.

THERON DU PLESSIS SOMERSET-WES INCORPORATED Reg No: 2005/028545/21
Directors: S Theart CA (SA), Registered Auditor, B. Compt. PG Dip. Acc Science, PG Dip. Applied Acc Science; JV Swartz CA (SA), MBA (Madrid), CIMA (United Kingdom), CAIB (SA), B. Compt (Cum Laude), Hons. B. Compt (Cum Laude), Adv. Dip. Audit, Adv. Dip. Treasury and Int. Banking (Cum Laude).
OTHER OFFICES - Aliwal-North - Burgersdorp - Cradock - De Aar - Durbanville - Port Elizabeth - Middelburg EC - Stellenbosch - Somerset West - Tulbagh - Villiersdorp - Piketberg

irba INDEPENDENT REGULATORY BOARD FOR AUDITORS
SAICA THE SOUTH AFRICAN INSTITUTE OF CHARTERED ACCOUNTANTS

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

In connection with our audit of the annual financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the annual financial statements or our knowledge obtained in the audit, or otherwise appears to be materially misstated. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

Responsibilities of the Trustees for the Annual Financial Statements

The trustees are responsible for the preparation and fair presentation of the annual financial statements in accordance with the International Financial Reporting Standard for Small and Medium-sized Entities, and for such internal control as the trustees determine is necessary to enable the preparation of annual financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the annual financial statements, the trustees are responsible for assessing the trust's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the trust or to cease operations, or have no realistic alternative but to do so.

Auditor's Responsibilities for the Audit of the Annual Financial Statements

Our objectives are to obtain reasonable assurance about whether the annual financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these annual financial statements.

As part of an audit in accordance with ISAs, we exercise professional judgement and maintain professional scepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the annual financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the trust's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the trustees.
- Conclude on the appropriateness of the trustees' use of the going concern basis of accounting and based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the trust's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the annual financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the trust to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the annual financial statements, including the disclosures, and whether the annual financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with the trustees regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Theron du Plessis Somerset West Incorporated



Theron du Plessis Somerset West
Registered Auditors
Director: S Theart CA (SA), RA
16 May 2025

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)

Annual Financial Statements for the year ended 31 December 2024

Statement of Financial Position

Figures in R	Notes	2024	2023
Assets			
Non-current assets			
Property, plant and equipment	4	61,628,971	61,628,971
Loans to related parties	5	276,778	268,303
Total non-current assets		**61,905,749**	**61,897,274**
Current assets			
Inventories	6	25,338	28,036
Trade and other receivables	7	313,071	1,367,144
Cash and cash equivalents	8	7,587,152	10,392,919
Total current assets		**7,925,561**	**11,788,099**
Total assets		**69,831,310**	**73,685,373**
Equity and liabilities			
Equity			
Trust capital	9	100	100
Accumulated surplus		11,296,714	11,537,911
Other non-distributable reserves	10	52,098,685	52,098,685
Total equity		**63,395,499**	**63,636,696**
Liabilities			
Current liabilities			
Provisions	11	235,391	72,092
Trade and other payables	12	6,200,420	9,970,666
Bank overdraft	8	-	5,919
Total current liabilities		**6,435,811**	**10,048,677**
Total equity and liabilities		**69,831,310**	**73,685,373**

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)

Annual Financial Statements for the year ended 31 December 2024

Statement of Comprehensive Income

Figures in R	Notes	2024	2023
Revenue	13	28,428,921	40,941,193
Cost of sales	14	(28,327,447)	(41,028,384)
Gross surplus / (deficit)		**101,474**	**(87,191)**
Other income	15	16,711,379	16,655,570
Administrative expenses	16	(77,000)	(71,500)
Other expenses	17	(17,075,533)	(20,037,441)
Other gains or (losses)	18	-	(97,278)
Deficit from operating activities		**(339,680)**	**(3,637,840)**
Finance income	19	98,483	229,212
Deficit for the year		**(241,197)**	**(3,408,628)**

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)

Annual Financial Statements for the year ended 31 December 2024

Statement of Changes in Trust Funds

Figures in R	Trust capital	Capital reserve	Accumulated surplus	Total
Balance at 1 January 2023	100	43,156,564	14,946,539	58,103,203
Changes in equity				
Deficit for the year	-	-	(3,408,628)	(3,408,628)
Total comprehensive income for the year	-	-	(3,408,628)	(3,408,628)
Movement in revaluation reserve	-	9,426,296	-	9,426,296
Movement in capital reserve	-	(484,175)	-	(484,175)
Balance at 31 December 2023	**100**	**52,098,685**	**11,537,911**	**63,636,696**
Balance at 1 January 2024	100	52,098,685	11,537,911	63,636,696
Changes in equity				
Deficit for the year	-	-	(241,197)	(241,197)
Total comprehensive income for the year	-	-	(241,197)	(241,197)
Balance at 31 December 2024	**100**	**52,098,685**	**11,296,714**	**63,395,499**

Notes **9**

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)

Annual Financial Statements for the year ended 31 December 2024

Statement of Cash Flows

Figures in R	Note	2024	2023
Cash flows used in operations			
Deficit for the year		**(241,197)**	**(3,408,628)**
Adjustments to reconcile deficit			
Adjustments for finance income		(98,483)	(229,212)
Adjustments for decrease / (increase) in inventories		2,698	(5,721)
Adjustments for decrease / (increase) in trade accounts receivable		1,065,755	(472,580)
Adjustments for (increase) / decrease in other operating receivables		(11,682)	33,665
Adjustments for decrease in trade accounts payable		(148,521)	(284,377)
Adjustments for decrease in other operating payables		(3,621,725)	(18,149,266)
Adjustments for provisions		163,299	(97,400)
Adjustments for gains and losses on disposal of non-current assets		-	97,278
Total adjustments to reconcile deficit		**(2,648,659)**	**(19,107,613)**
Net cash flows used in operations		**(2,889,856)**	**(22,516,241)**
Interest received		98,483	229,212
Net cash flows used in operating activities		**(2,791,373)**	**(22,287,029)**
Cash flows used in investing activities			
Proceeds from sales of property, plant and equipment		-	814,415
Purchase of property, plant and equipment		-	(173,719)
Capital reserve adjustment		-	(484,175)
Movement in related party loans		(8,475)	(176,060)
Cash flows used in investing activities		**(8,475)**	**(19,539)**
Net decrease in cash and cash equivalents		**(2,799,848)**	**(22,306,568)**
Cash and cash equivalents at beginning of the year		10,387,000	32,693,568
Cash and cash equivalents at end of the year	**8**	**7,587,152**	**10,387,000**

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Accounting Policies

1. General information

THE SUSTAINABILITY INSTITUTE TRUST ('the trust') is an international living and learning centre for studies in ecology, community and spirit. The Trust established a permanent educational institution and provides a range of transdisciplinary academic programmes, conducts anti-poverty initiatives, environmental awareness and sustainable development projects.

The trust is registered with the Master of the High Court and domiciled in South Africa. The address of its registered office is Lynedoch Eco Village, Lynedoch Road, 7603.

2. Basis of preparation and summary of significant accounting policies

The annual financial statements of THE SUSTAINABILITY INSTITUTE TRUST have been prepared in accordance with the International Financial Reporting Standard for Small and Medium-sized Entities. The annual financial statements have been prepared under the historical cost convention, as modified by the revaluation of investment property, certain property, plant and equipment, biological assets and derivative financial instruments at fair value. They are presented in South African Rand.

The preparation of financial statements in conformity with the International Financial Reporting Standard for Small and Medium-sized Entities requires the use of certain critical accounting estimates. It also requires management to exercise its judgement in the process of applying the trust's accounting policies. The areas involving a higher degree of judgement or complexity, or areas where assumptions and estimates are significant to the annual financial statements are disclosed in note 3.

The principal accounting policies applied in the preparation of these annual financial statements are set out below. These policies have been consistently applied to all the years presented, unless otherwise stated.

2.1 Property, plant and equipment

Property, plant and equipment is stated at historical cost less accumulated depreciation and any accumulated impairment losses. Historical cost includes expenditure that is directly attributable to bringing the asset to the location and condition necessary for it to be capable of operating in the manner intended by the trustees.

The trust adds to the carrying amount of an item of property, plant and equipment the cost of replacing parts of such an item when that cost is incurred if the replacement part is expected to provide incremental future benefits to the trust. The carrying amount of the replaced part is derecognised. All other repairs and maintenance are charged to surplus or deficit during the period in which they are incurred.

Gains and losses on disposals are determined by comparing the proceeds with the carrying amount and are recognised within 'other gains / (losses)' in the statement of comprehensive income.

The trust elected to adopt a depreciation policy where assets is not depreciated and carried at their original cost. As the trust is a Non-Profit Organisation, the assets is expected to have an extended useful life and value as what would typically be expected.

2.2 Financial instruments

Trade and other receivables

Most sales are made on the basis of normal credit terms and the receivables do not bear interest. Where credit is extended beyond normal credit terms, receivables are measured at amortised cost using the effective interest method. At the end of each reporting period, the carrying amounts of trade and other receivables are reviewed to determine whether there is any objective evidence that the amounts are not recoverable. If so, an impairment loss is recognised immediately in surplus or deficit.

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

Accounting Policies

Trade and other receivables are classified as debt instruments and loan commitments at amortised cost.

Cash and cash equivalents

Cash and cash equivalents includes cash on hand, demand deposits and other short-term highly liquid investments with original maturities of three months or less. Bank overdrafts are shown in current liabilities on the statement of financial position.

Trade and other payables

Trade payables are obligations on the basis of normal credit terms and do not bear interest.

Trust capital and retained earnings

All funds of a capital nature received by the trust are accounted for directly to the Trust Capital account. This includes the original donation received by the trustees to establish the trust, as well as all donations received by the trustees since the trust's inception. This excludes capital gains and losses realised by the trust in the normal course of its business activities. Trust capital is reduced by any capital distributed by the trustees to any capital beneficiary.

Retained earnings consist of all revenues, capital gains and losses retained by the trust after the payment of all expenses, taxes and distributions of income and capital gains to beneficiaries.

2.3 Inventories

Inventories are stated at the lower of cost and estimated selling price less costs to complete and sell. Cost is determined using the first-in, first-out (FIFO) method. The cost of finished goods and work in progress comprises packaging costs, raw materials, direct labour, other direct costs and related production overheads (based on normal operating capacity). At each reporting date, inventories are assessed for impairment. If inventory is impaired, the carrying amount is reduced to its selling price less costs to complete and sell; the impairment loss is recognised immediately in profit or loss.

2.4 Provisions

Provisions are measured at the present value of the amount expected to be required to settle the obligation using a pre-tax rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to passage of time is recognised as interest expense.

2.5 Revenue

Revenue is measured at the fair value of the consideration received or receivable. Revenue is shown net of value-added tax, returns, rebates and discounts.

Revenue from the sale of goods is recognised when:

- significant risks and rewards of ownership of the goods have been transferred to the buyer;
- the entity retains neither continuing managerial involvement to the degree usually associated with ownership nor effective control over the goods sold;
- the amount of revenue can be measured reliably;
- it is probable that the economic benefits associated with the transaction will flow to the entity; and
- the costs incurred or to be incurred in respect of the transaction can be measured reliably.

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

Accounting Policies

When the outcome of a transaction involving the rendering of services can be estimated reliably, revenue associated with the transaction is recognised by reference to the stage of completion of the transaction at the end of the reporting period. The outcome of a transaction can be estimated reliably when all the following conditions are satisfied:

- the amount of revenue can be measured reliably;
- it is probable that the economic benefits associated with the transaction will flow to the entity;
- the stage of completion of the transaction at the end of the reporting period can be measured reliably; and
- the costs incurred for the transaction and the costs to complete the transaction can be measured reliably.

When the outcome of transactions involving the rendering of services cannot be estimated reliably, revenue is recognised only to the extent of the expenses recognised that are recoverable.

The stage of completion of a transaction may be determined by a variety of methods, depending on the nature of the transaction:

- surveys of work performed;
- services performed to date as a percentage of total services to be performed;
- the proportion that costs incurred to date bear to the estimated total costs of the transaction. Only costs that reflect services performed to date are included in costs incurred to date. Only costs that reflect services performed or to be performed are included in the estimated total costs of the transaction.

Interest income is recognised using the effective interest method.

Rental income from investment property that is leased to a third party under an operating lease is recognised in the statement of comprehensive income on a straight-line basis over the lease term and is included in 'other income'.

Dividend income is recognised when the trust's right to receive payment has been established and is shown as 'finance income'.

Royalties are recognised on an accrual basis in accordance with the substance of the relevant agreement.

2.6 Donations and sponsorships

Donations and sponsorships are recognised as income on the date that they are received. Donations and sponsorships in the form of assets are recognised at the value of the asset on the date the asset is received by the trust. Donations and sponsorships are recognised as a liability when received and recognised as income when the conditions are met. Donations and sponsorships are conditional if the trust will have to pay them back to the providers if they are not used in line with the set conditions.

Employee benefits

Compensation paid to employees for the rendering of services are recognised at the undiscounted amount paid or expected to be paid in the accounting period in which the services were rendered.

Where employees accumulate entitlement for paid absences, an expense is recognised as the additional amount that the entity expects to pay as a result of the unused entitlement that has accumulated at the end of the reporting period. In the case of non-accumulating paid absences, the expense is recognised only when the absences occur.

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Accounting Policies

2.7 Grants and subsidies received

Unconditional grants and subsidies received from the government are recognised as income when they are received. Conditional grants and subsidies are recognised as a liability when received and recognised as income when the condition are met. The grants and subsidies are conditional if the trust will have to pay them back to the government if they are not used in line with the set conditions.

2.8 School fees

The amount of school fees receivable is calculated based on learner enrolments multiplied by the school fee amount approved by parents. The amount receivable is recognised when the learners register at the school.

2.9 Related parties

A related party is a person or entity with the ability to control or jointly control the other party, or exercise significant influence over the other party, or vice versa, or an entity that is subject to common control, or joint control. As a minimum, the following are regarded as related parties of the reporting entity:

- A person or a close member of that person's family is related to a reporting entity if that person:
  - has control or joint control of the reporting entity;
  - has significant influence over the reporting entity; or
  - is a member of the key management personnel of the reporting entity or of a parent of the reporting entity.
- An entity is related to the reporting entity if any of the following conditions apply:
  - The entity and the reporting entity are members of the same group (which means that each parent, subsidiary and fellow subsidiary is related to the others);
  - One entity is an associate or joint venture of the other entity (or an associate or joint venture of a member of a group of which the other entity is a member);
  - Both entities are joint ventures of the same third party;
  - One entity is a joint venture of a third entity and the other entity is an associate of the third entity;
  - The entity is a post-employment benefit plan for the benefit of employees of either the reporting entity or an entity related to the reporting entity. If the reporting entity is itself such a plan, the sponsoring employers are also related to the reporting entity;
  - The entity is controlled or jointly controlled by a person identified as a related party;
  - A person identified as having control or joint control over the reporting entity has significant influence over the entity or is a member of the key management personnel of the entity (or of a parent of the entity); or
  - The entity, or any member of a group of which it is a part, provides key management personnel services to the reporting entity or to the parent of the reporting entity.

A related party transaction is a transfer of resources, services or obligations between a reporting entity and a related party, regardless of whether a price is charged.

3. Critical accounting estimates and judgements

Estimates and judgements are continually evaluated and are based on historical experience and other factors, including expectations of future events that are believed to be reasonable under the circumstances.

No significant estimates and adjustments have been applied in the preparation of these annual financial statements.

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Notes to the Annual Financial Statements

Figures in R	2024	2023

4. Property, plant and equipment

4.1 Balances for the year

Balance at 31 December 2024	At cost	Carrying amount
Land	60,422,782	**60,422,782**
Motor vehicles	260,000	**260,000**
Fixtures and fittings	689,747	**689,747**
Computer equipment	256,442	**256,442**
	61,628,971	**61,628,971**

Balance at 31 December 2023	At cost	Carrying amount
Land	60,422,782	**60,422,782**
Motor vehicles	260,000	**260,000**
Fixtures and fittings	689,747	**689,747**
Computer equipment	256,442	**256,442**
	61,628,971	**61,628,971**

4.2 Movements for the year

Movements for year ended 31 December 2024	Carrying amount at 1 January 2024	Additions from acquisitions	Revaluation increase (decrease)	Disposals	Carrying amount at 31 December 2024
Land	60,422,782	-	-	-	60,422,782
Motor vehicles	260,000	-	-	-	260,000
Fixtures and fittings	689,747	-	-	-	689,747
Computer equipment	256,442	-	-	-	256,442
	61,628,971	**-**	**-**	**-**	**61,628,971**

Movements for year ended 31 December 2023	Carrying amount at 1 January 2023	Additions from acquisitions	Revaluation increase (decrease)	Disposals	Carrying amount at 31 December 2023
Land	50,996,486	-	9,426,296	-	60,422,782
Motor vehicles	513,800	-	-	(253,800)	260,000
Fixtures and fittings	1,014,960	57,703	-	(382,916)	689,747
Computer equipment	415,403	116,016	-	(274,977)	256,442
	52,940,649	**173,719**	**9,426,296**	**(911,693)**	**61,628,971**

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)

Annual Financial Statements for the year ended 31 December 2024

Notes to the Annual Financial Statements

Figures in R	2024	2023
Land and buildings consist of the following:		
Farm House	220,000	220,000
- Cost of Land	534,961	534,961
- Cost of land	1,072,738	1,072,738
- Cost of buildings	2,414,040	2,414,040
- Improvements	4,241,739	4,241,739
- Revaluation surplus		
The Pink House (Creche)	150,000	150,000
- Cost of land	1,083,651	1,083,651
- Cost of buildings	3,847,392	3,847,392
- Revaluation surplus	5,081,043	5,081,043
Guest House		
- Cost of land	1,865,000	1,865,000
- Cost of buildings	875,494	875,494
- Improvements	370,348	370,348
- Revaluation surplus	7,912,635	7,912,635
	11,023,477	11,023,477
Main Building		
- Cost of land	500,000	500,000
- Cost of buildings	4,000,000	4,000,000
- Revaluation surplus	34,750,435	34,750,435
	39,250,435	39,250,435
Old Grade R Building (The Barn)		
- Cost of land	-	-
- Improvements	44,348	44,348
- Revaluation surplus	733,413	733,413
	777,761	777,761
Spier Wine Farm (Wendy house)		
- Improvements	48,326	48,326
Total land and buildings:	60,422,782	60,422,782

Valuations were done by Santam's professional valuation and quantity surveyor on 5 September 2023.

The main building and land on which it is situated has been paid in full by The Sustainability Institute Trust. However, it currently still forms part of Erf 1, Lynedoch, which is subject to a pending sub-division application. The trust therefore has no title deed for the property, but the transaction has been underwritten by Old Mutual - Risk Benefit Solutions (Pty) Ltd and this indemnity insurance will remain in place until the transaction is properly concluded. The sub-division is currently in process and is aimed to be completed within the next financial year.

Although the trust utilises the majority of land and buildings for operational purposes, a part of the premises are leased to third parties. As the portion that are rented out, are immaterial to the value of land and buildings, it is considered impractical and not cost effective to determine the value and reclassify that portion to investment property.

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Notes to the Annual Financial Statements

Figures in R	2024	2023

5. Loans to related parties

Loans to related parties comprise the following balances

Loan: Lynedoch Development NPC	1,910	-

This loan is unsecured, bears no interest and is repayable within the next 24 months.

Loan: Lynedoch Eco Village Home Owners Association	274,868	268,303

This loan is unsecured and bears no interest. The loan is repayable in 10 years by a 15% discount in levies payable to the HOA.

	276,778	**268,303**

6. Inventories

Inventories comprise:

Stock: Nourish programme	2,652	3,855
Stock: Events and catering	4,923	4,471
Stock: Green Cafe	17,763	19,710
	25,338	**28,036**

7. Trade and other receivables

Trade and other receivables comprise:

Trade receivables	411,774	1,353,948
Trade receivables impairment	(123,581)	-
Trade receivables - net	288,193	1,353,948
Prepaid expenses	3,983	13,196
Value added tax	20,895	-
Total trade and other receivables	**313,071**	**1,367,144**

8. Cash and cash equivalents

8.1 Cash and cash equivalents included in current assets:

Cash		
Cash on hand	8,825	1,878
Balances with banks	7,578,327	10,391,041
	7,587,152	**10,392,919**

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Notes to the Annual Financial Statements

Figures in R	2024	2023
8.2 Net cash and cash equivalents		
Current assets	7,587,152	10,392,919
Current liabilities	-	(5,919)
	7,587,152	**10,387,000**
8.3 Detail of cash and cash equivalent balances		
Investec: CCM Call Money (4803)	1,349,249	1,102,647
Nedbank: Current Account (3553)	94	-
Nedbank: Early Learning (1177)	132,377	3,274
Nedbank: General (0888)	898,201	483,753
Nedbank: GIZ OKH (1096)	638,277	7,352,136
Nedbank: GIZ OKH (3856)	1,262,174	-
Nedbank: GIZ PAUWES (1320)	69,001	86,951
Nedbank: Money Market (3586)1	95,343	88,411
Nedbank: Money Market (3586)2	406,888	447,933
Nedbank: Money Market (3586)3	2,566,936	751,259
Nedbank: Petrol card	13,294	-
Nedbank: SI Credit Card Receipts (3856)	-	724
Nedbank: SI Explorers (1045)	16,636	27,582
Nedbank: SI Snap Scan Receipts (1169)	16,272	1,003
Nedbank: Zimi Charge (0602)	94,803	-
PayPal	18,782	45,368
Total	**7,578,327**	**10,391,041**
Nedbank: Petrol card	-	(5,919)
Cash on hand		
Cash on hand	8,825	1,878
9. Trust capital		
Trust capital		
Capital contribution	100	100
10. Reserves		
Non-distributable reserved		
Balance at the beginning of the year	52,098,685	43,156,563
Revaluation surplus	-	9,426,297
Capital reserve adjustment	-	(484,175)
Balance at end of year	**52,098,685**	**52,098,685**

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Notes to the Annual Financial Statements

Figures in R	2024	2023

11. Provisions

11.1 Provisions comprise:

Employee benefits	235,391	72,092

11.2 Other provisions

	Provision for leave pay	Provision for bonusses	Total
Balance at 1 January 2024	**72,092**	**-**	**72,092**
New provisions	163,299	-	163,299
Total changes	163,299	-	163,299
Balance at 31 December 2024	**235,391**	**-**	**235,391**
Balance at 1 January 2023	**83,792**	**85,700**	**169,492**
Provision used	(11,700)	(85,700)	(97,400)
Total changes	(11,700)	(85,700)	(97,400)
Balance at 31 December 2023	**72,092**	**-**	**72,092**

12. Trade and other payables

Trade and other payables comprise:

Trade payables	136,213	284,734
Accrued liabilities	-	32,156
Income received in advance	5,968,148	9,505,230
Deposit held	95,309	88,411
Payroll accruals	750	522
Value added tax	-	59,613
Total trade and other payables	**6,200,420**	**9,970,666**

13. Managed funds - Project specific

Managed funds comprises:

Managed funds: GIZ	15,152,522	25,588,195
Managed funds: Local Wild Hub	839,459	687,945
Managed funds: Other research and consulting	1,151,458	4,197,145
Managed funds: P4G	3,440,924	-
Managed funds: School and Creche	5,068,604	5,062,458
Managed funds: University programmes	1,408,617	1,568,981
Managed funds: Woolworths living soils	394,181	2,614,510
Managed funds: Youth programmes	973,156	1,221,959
	28,428,921	**40,941,193**

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)

Annual Financial Statements for the year ended 31 December 2024

Notes to the Annual Financial Statements

Figures in R	2024	2023

14. Managed expenses - Project specific

Managed expenses - Project specific comprise:

Managed expenses: GIZ	15,152,523	25,588,195
Managed expenses: Local wild hub	839,459	590,883
Managed expenses: Other research and consulting	1,151,458	4,195,054
Managed expenses: P4G	3,440,924	-
Managed expenses: School and creche	4,402,132	5,314,386
Managed expenses: University programmes	1,408,617	1,336,361
Managed expenses: Woolworths living soils	394,181	2,614,511
Managed expenses: Youth programme	1,538,153	1,388,994
	28,327,447	**41,028,384**

15. Operating income

Operating income comprises:

Operating income: Business development	2,133,096	1,359,344
Operating income: Communications and marketing	1,166,584	1,011,250
Operating income: Facilities and grounds	2,066,702	2,781,463
Operating income: Finance	1,299,728	1,448,222
Operating income: HR and governance	1,007,652	1,234,937
Operating income: IT	384,684	351,500
Operating income: Nourish and hospitality	2,056,504	1,614,145
Operating income: Partnership and development	814,401	960,098
Operating income: SI Garden	246,212	287,485
Operating income: Support portfolio	5,189,494	5,196,387
Operating income: Transport	346,322	410,739
	16,711,379	**16,655,570**

16. Administrative expenses

Administrative expenses comprise:

Auditors remuneration - Fees	77,000	71,500

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Notes to the Annual Financial Statements

Figures in R	2024	2023

17. Operating expenses

Operating expenses comprise:

Operating expenses: Business development	1,978,312	2,493,832
Operating expenses: Communications and marketing	1,020,864	882,813
Operating expenses: Facilities and grounds	2,020,703	3,462,704
Operating expenses: Finance	1,319,221	1,084,693
Operating expenses: HR and governance	1,047,356	1,226,942
Operating expenses: IT	358,258	567,960
Operating expenses: Nourish and hospitality	1,852,004	1,760,281
Operating expenses: Partnership and development	874,282	970,028
Operating expenses: SI Garden	248,400	288,654
Operating expenses: Support portfolio	5,810,202	6,825,701
Operating expenses: Transport	545,931	473,833
Total other expenses	**17,075,533**	**20,037,441**

18. Other gains or (losses)

Other gains or (losses) comprise:

Gain or (loss) on disposal of assets	-	(97,278)

19. Finance income

Finance income comprises:

Interest received	98,483	229,212

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Notes to the Annual Financial Statements

Figures in R	2024	2023

20. Related parties

Related parties

Mutually managed entities
Lynedoch Development NPC
Lynedoch Eco Village Home Owners Association
Lynedoch Eco Village NPC

Trustees
J Schulschenk
H Newton-King
KA Savin
PB Semprini
SB Dunn
R van Niekerk
G Prince

Key Management
V von der Heyde

Related party transactions and balances

Name	Relationship	Transactions	2024	2023
Lynedoch Development NPC	Mutually managed entity	Loan receivable	1,910	-
Lynedoch Development NPC	Mutually managed entity	Trade payable	-	(139,449)
Lynedoch Eco Village HOA NPC	Mutually managed entity	Loan receivable	274,868	268,303
Lynedoch Eco Village HOA NPC	Mutually managed entity	Trade receivable	46,335	11,024
Lynedoch Eco Village HOA NPC	Mutually managed entity	Trade payable	(10,370)	(12,842)

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)

Annual Financial Statements for the year ended 31 December 2024

Notes to the Annual Financial Statements

Figures in R			2024	2023
Lynedoch Eco Village HOA NPC	Mutually managed entity	Contribution to wasteland (income)	(51,225)	(45,000)
Lynedoch Eco Village HOA NPC	Mutually managed entity	Levies paid	127,528	118,279

The remuneration of trustees during the year was as follows:

	2024	2023
J Schulschenk	586,125	661,500

Remuneration paid to directors (excl trustees) during the year was as follows:

	2024	2023
V von der Heyde	82,967	-

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)

Annual Financial Statements for the year ended 31 December 2024

Detailed Income Statement

Figures in R	Notes	2024	2023
Managed funds	13		
Managed funds: GIZ		15,152,522	25,588,195
Managed funds: Local Wild Hub		839,459	687,945
Managed funds: Other research and consulting		1,151,458	4,197,145
Managed funds: P4G		3,440,924	-
Managed funds: School and Creche		5,068,604	5,062,458
Managed funds: University programmes		1,408,617	1,568,981
Managed funds: Woolworths living soils		394,181	2,614,510
Managed funds: Youth programmes		973,156	1,221,959
		28,428,921	**40,941,193**
Managed expenses	14		
Managed expenses: GIZ		15,152,523	25,588,195
Managed expenses: Local Wild Hub		839,459	590,883
Managed expenses: Other research and consulting		1,151,458	4,195,054
Managed expenses: P4G		3,440,924	-
Managed expenses: School and Creche		4,402,132	5,314,386
Managed expenses: University programmes		1,408,617	1,336,361
Managed expenses: Woolworths living soils		394,181	2,614,511
Managed expenses: Youth programme		1,538,153	1,388,994
		28,327,447	**41,028,384**
Total expenses		**28,327,447**	**41,028,384**
Gross surplus / (deficit)		**101,474**	**(87,191)**
Operating income	15		
Operating income: Business development		2,133,096	1,359,344
Operating income: Communications and marketing		1,166,584	1,011,250
Operating income: Facilities and grounds		2,066,702	2,781,463
Operating income: Finance		1,299,728	1,448,222
Operating income: HR and governance		1,007,652	1,234,937
Operating income: IT		384,684	351,500
Operating income: Nourish and hospitality		2,056,504	1,614,145
Operating income: Partnership and development		814,401	960,098
Operating income: SI Garden		246,212	287,485
Operating income: Support portfolio		5,189,494	5,196,387
Operating income: Transport		346,322	410,739
		16,711,379	**16,655,570**
Administrative expenses	16		
Auditors remuneration - Fees		77,000	71,500

The supplementary information presented does not form part of the annual financial statements and is unaudited

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)

Annual Financial Statements for the year ended 31 December 2024

Detailed Income Statement

Figures in R	Notes	2024	2023
Other expenses	17		
Operating expenses: Business development		1,978,312	2,493,832
Operating expenses: Communications and marketing		1,020,864	882,813
Operating expenses: Facilities and Grounds		2,020,703	3,462,704
Operating expenses: Finance		1,319,221	1,084,693
Operating expenses: HR and governance		1,047,356	1,226,942
Operating expenses: IT		358,258	567,960
Operating expenses: Nourish and hospitality		1,852,004	1,760,281
Operating expenses: Partnership and development		874,282	970,028
Operating expenses: SI Garden		248,400	288,654
Operating expenses: Support portfolio		5,810,202	6,825,701
Operating expenses: Transport		545,931	473,833
		17,075,533	**20,037,441**
Other gains or losses	18		
Gain or loss on sale - property, plant and equipment		-	(97,278)
Deficit from operating activities		**(339,680)**	**(3,637,840)**
Finance income	19		
Interest received		98,483	229,212
Deficit for the year		**(241,197)**	**(3,408,628)**

The supplementary information presented does not form part of the annual financial statements and is unaudited

Docusign Envelope ID: 5869AC4A-5A23-48B0-8E33-96F2F3EA4CF0

THE SUSTAINABILITY INSTITUTE TRUST

(Registration Number IT3011/99)
Annual Financial Statements for the year ended 31 December 2024

Income Tax Computation

Figures in R	Notes	2024	2023
Deficit before tax and distributions		(241,197)	(3,408,628)

No provision has been made for taxation as the trust us exempt from taxation ito Section 10(1)(cN) of the Income Tax Act.

The PBO number of the trust is 9300/204/19

The supplementary information presented does not form part of the annual financial statements and is unaudited

VALLEY COLLABORATIVE
Collaborating for a Valley Worth Believing In

To whom it may concern,

This letter serves as a formal appeal, submitted in accordance with the Grant-in-Aid (GiA) Appeals Process outlined in the municipal GiA FAQ and the call for comments on the draft budget. It responds to the reasons provided for the non-recommendation of the GiA application submitted on 28 November 2025 by the Sustainability Institute (SI) for the Valley Collaborative (VC) project. We were informed that the application was not recommended primarily due to concerns related to the SI's compliance status as a Trust. Below, we outline the municipality's comments under each heading, followed by our corresponding responses.

1) TRUST DEED REQUIRES REGISTRATION ITO NPO ACT.
The SI is a registered Trust and has been operating successfully, managing large sums of donor funding, for more than 2 decades. See attached NPO registration document. We also shared a copy of this with Ms Michelle Aalbers, who confirmed via email that "this certificate indicates that SI has been registered ito of the NPO Act as per article 15 of the SI Deed of Trust".

2) NPO REGISTRATION STATUS = NOT COMPLIANT.
Last year the SI was recognised as part of the 5% of NPO's that qualified to apply for NLC (Lotto) funding, based on the fact that we were compliant. At the time, the NPO website was not functional yet & the NLC created their own with the assistance of Social Development. In the most recent effort, the NPO website was still not functional (screenshot available upon request). See Appendix 1 for correspondence from Ruth Magrath of Stellenbosch Municipality to confirm our efforts to ensure that compliance is reached.

3) AFS NOT ALIGNED WITH FIN YEAR INDICATED IN TRUST DEED.

In the Deed of Trust that we submitted with our application, it is stipulated that the financial year of the SI is from 1 April – 31 March of each year. We submitted financial statements for the year ending December 2024, suggesting a mismatch between the period covered by the AFS and what the SI Deed of Trust indicates. In light of this, we are providing a document that shows the resolution where a new financial year ending in December each year was adopted.

In sum, please find attached the following documents:

- Certificate of NPO registration
- Organisational constitution and Trust Deed
- Audited financial statements
- Resolution on the amendment of the Trust Deed
- Screenshot of email to confirm sustained effort at NPO compliance
- A copy of the full application, as submitted in November 2025, with all documents in one (if you need to review all documents together)

Kind regards,



Irma Faul
(Valley Collaborative Project Manager)

Litha Magida



(Sustainability Institute Operations Officer)

VALLEY COLLABORATIVE
Collaborating for a Valley Worth Believing In

APPENDIX 1

Sustainability Institute 051 245 NPO (Valley Collaborative) Inbox ×

Ruth Magrath
to Michelle, rene@sustainabilityinstitute.net, Valley

Thu, Apr 23, 5:32 PM (15 hours ago)

Dear Michelle,

Valley Collaborative contacted our office to explain that they require assistance to bring the NPO up to compliance status as they had applied for GIA funding at Stellenbosch Municipality.

Rene Human from the Sustainability Institute Trust has been in contact with our office . The organisation has made significant and sustained effort to ensure that compliancy is reached. They have submitted their outstanding reports.

It is important to note is that many organisations are currently facing significant delays due to the NPO Directorate's transition from an email-based system to a new online platform. Common challenges include slow feedback on compliance reports, delays in general correspondence, and difficulties uploading reports on the new system.

The Sustainability Institutive has shown genuine commitment and effort to resolve their compliance standing.

Kind regards,

Ruth Magrath
Community Development Practitioner
Stellenbosch Service Delivery Area
Department Social Development

2nd Level, ABSA Building, Plein St, Stellenbosch

Tel: 021 831 5460 / 80
E-mail: Ruth.Magrath@westerncape.gov.za
Website: www.westerncape.gov.za

Western Cape Government
FOR YOU

"All views or opinions expressed in this electronic message and its attachments are the view of the sender and do not necessarily reflect the views and opinions of the Western Cape Government (the WCG). No employee of the WCG is entitled to conclude a binding contract on behalf of the WCG unless he/she is an accounting officer of the WCG, or his or her authorised representative.
The information contained in this message and its attachments may be confidential or privileged and is for the use of the named recipient only, except where the sender specifically states otherwise.
If you are not the intended recipient you may not copy or deliver this message to anyone."
...

Thomas Lawrie

Nwabisa Jozana

From: Stellenbosch Interest Group <interestgroupstellenbosch@gmail.com>
Sent: Tuesday, 28 April 2026 15:52
To: idp
Cc: claire.louise.erasmus
Subject: [EX] Comments: Draft 4th Review of the 5th Generation IDP 2022-2027 or Draft Budget 2026/27- 2028/29
Attachments: IDP AND BUDGET COMMENTS 28 APRIL 2026.pdf

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Comments: Draft 4th Review of the 5th Generation IDP 2022-2027 or Draft Budget 2026/27-2028/29

Dear IDP team

Please find attached a comment by the Stellenbosch Interest Group regarding the Draft 4th Review of the 5th Generation IDP 2022-2027 as advertised in the Eikestadnuus of 2 April 2026.

Acknowledgement of receipt would be appreciated.

Kind regards

Thomas Lawrie (admin. assistant)

Belangegroep Stellenbosch Interest Group

interestgroupstellenbosch@gmail.com
28-04-2026

Integrated Development Planning Team
idp@stellenbosch.gov.za

Dear IDP Team

COMMENT ON THE INTEGRATED DEVELOPMENT PLAN AND BUDGET STAKEHOLDER ENGAGEMENT MEETING: TOWN HALL, STELLENBOSCH: 21 APRIL 2026: CONCERN ABOUT ROAD INFRASTRUCTURE ITEMS INCLUDED IN THE BUDGET

1. I refer to the above-mentioned meeting held in the Town Hall on 21 April 2026 which was attended by a member of the Stellenbosch Interest Group (SIG).

2. As a point of departure SIG is most concerned about the inclusion of certain items in the capital infrastructure budget of the Municipality. The first concern relates to the proposed construction of the Wildebosch – Trumali link road, referred to in the IDP as the following projects: “Wilderbosch Extension to Trumali” and “Wilderbosch Extension to Technopark”. As you must be aware there have been numerous objections by a variety of interest groups about the costs and benefits of this road link. Considering all the available information the proposed construction of this road link appears to be irrational as no transportation benefits will be realised by its construction. SIG accordingly requests that funding for these projects be removed from the budget and that the funds should be allocated to a more worthy cause such as projects in support of public transport.

3. The second issue of concern relates to the proposed “upgrade: Lower Dorp Street”. The approval of the project is subject to the outcome of appeals addressed to the Western Cape Minister of Cultural Affairs and Sport. Implementation of the project is accordingly subject to the outcome of the appeals.

Kind regards

Claire Erasmus (Chairperson)

Nicolett Nicky Hendricks

Nwabisa Jozana

From: Nicky Hendricks <nicky.hendricks@elroicommunity.org>
Sent: Tuesday, 28 April 2026 16:11
To: idp
Cc: contact@elroicommunity.org; Michelle Aalbers
Subject: [EX] Appeal letter: GIA application: 2026-2027: 'L Roi 314 419 NPO
Attachments: Appeal letter.pdf; Financial statement_ 1 Sept 2024 till 31 Aug 2025.pdf; 'L-Roi Budgets 2025 to 2027.pdf; Sept 2024 till Aug 2025_Income and Expenditure statement.pdf

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Sir/Madam

I refer to the recent municipal budget meeting for 2026/2027, specifically regarding the GIA applications.

I noted that our application was declined based on 3 reasons. We have since addressed those issues and herewith wish to appeal the decision as expressed in the attached appeal letter and attached those supporting documents for clarification.

I am not including all the supporting documents as per the initial application. Should you however require those, I will gladly submit those again if it is required.

Hope that this appeal will be considered favourably.

Kind Regards

Nicolett (Nicky) Hendricks
Secretary: 'L Roi Afterschool Centre
Reg.Nr 314 419 NPO
Cell: 082 870 6905
Email: nicky.hendricks@elroicommunity.org

From: Michelle Aalbers <Michelle.Aalbers@stellenbosch.gov.za>
Sent: Tuesday, 14 April 2026 09:40
To: Nicky Hendricks <nicky.hendricks@elroicommunity.org>; Fiona Kruywagen <Fiona.Kruywagen@stellenbosch.gov.za>
Cc: contact@elroicommunity.org
Subject: RE: [EX] RE: Aansoek om skenkings (GRANT-IN -AID) 2026-2027

Good morning

As per the information provided during the workshops, the municipality does not communicate the results after the draft budget process which is where the results are made available and the process to comment on the results is communicated.

Please find the following for your attention and action:

1. Call for comments on the budget with a **closing date of 28/04/2026 at 16:30** attached. You can cc me with your comment.

2. Draft GiA Approvals at the following link: https://stellenbosch.gov.za/download/agenda-39th-council-2026-03-31/?wpdmdl=31656&refresh=69d5e18e30f6a1775624590 Item 10.1.1 Page 2119-2133

Kind regards

Michelle

About Stellenbosch Municipality
Our mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.
Our head office is at Town House Complex, Plein Street, Stellenbosch, 7600, South Africa. For more information about Stellenbosch Municipality, please call +2721-808-8111, or visit www.stellenbosch.gov.za

Disclaimer:
The information contained in this communication from michelle.aalbers@stellenbosch.gov.za sent at 2026-04-14 09:40:36 is confidential and may be legally privileged. It is intended solely for use by nicky.hendricks@elroicommunity.org and others authorized to receive it. If you are not nicky.hendricks@elroicommunity.org you are hereby notified that any disclosure, copying, distribution or taking action in reliance of the contents of this information is strictly prohibited and may be unlawful. Powered by IOCO

From: Nicky Hendricks <nicky.hendricks@elroicommunity.org>
Sent: Monday, 13 April 2026 19:05
To: Michelle Aalbers <Michelle.Aalbers@stellenbosch.gov.za>; Fiona Kruywagen <Fiona.Kruywagen@stellenbosch.gov.za>
Cc: contact@elroicommunity.org
Subject: RE: [EX] RE: Aansoek om skenkings (GRANT-IN -AID) 2026-2027

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Michelle

I trust that you are fine. I am not sure who to address my query to, but your name came to mind.

I am enquiring about the last GIA submissions which closed in November 2025 for funding proposals. I am just wondering whether successful applicants were notified already. If no notification were received, does that mean that the application was unsuccessful?

If unsuccessful, I believe there is an appeal process and period?

Are you perhaps able to shed some light, or refer me to the correct person that can assist me.

Our NPO's details are below:

- Name of NPO: 'L Roi "The God Who Sees"
- Registration number: 314-419 NPO.

Kind Regards

Nicolett (Nicky) Hendricks
Secretary: 'L Roi Afterschool Centre
Reg.Nr 314 419 NPO
Cell: 082 870 6905
Email: nicky.hendricks@elroicommunity.org

From: Nicky Hendricks <nicky.hendricks@elroicommunity.org>
Sent: Friday, 21 November 2025 08:50

To: 'Michelle Aalbers' <Michelle.Aalbers@stellenbosch.gov.za>; 'Fiona Kruywagen' <Fiona.Kruywagen@stellenbosch.gov.za>
Cc: 'gary.janeke@elroicommunity.org' <gary.janeke@elroicommunity.org>
Subject: RE: [EX] RE: Aansoek om skenkings (GRANT-IN -AID) 2026-2027: Workshop

Dear Michelle

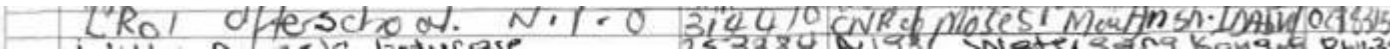
Thank you for your quick response. Much appreciated.

Kind Regards

Nicolett (Nicky) Hendricks
Secretary: 'L Roi Afterschool Centre
Reg.Nr 314 419 NPO
Cell: 082 870 6905
Email: nicky.hendricks@elroicommunity.org

From: Michelle Aalbers <Michelle.Aalbers@stellenbosch.gov.za>
Sent: Thursday, 20 November 2025 13:36
To: Nicky Hendricks <nicky.hendricks@elroicommunity.org>; Fiona Kruywagen <Fiona.Kruywagen@stellenbosch.gov.za>
Cc: gary.janeke@elroicommunity.org
Subject: RE: [EX] RE: Aansoek om skenkings (GRANT-IN -AID) 2026-2027: Workshop

Please see proof that your name appears on the att register



Question re K3: Please provide a written reference that is not linked to your organisation to confirm that other organisations know about your organisation and the work you do.

STELLENBOS
STELLENBOSCH • PNIEL • FRANSC
MUNISIPALITEIT • UMASIPALA • MU

About Stellenbosch Municipality
Our mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.
Our head office is at Town House Complex, Plein Street, Stellenbosch, 7600, South Africa. For more information about Stellenbosch Municipality, please call +2721-808-8111, or visit www.stellenbosch.gov.za

Disclaimer:
The information contained in this communication from michelle.aalbers@stellenbosch.gov.za sent at 2025-11-20 13:36:12 is confidential and may be legally privileged. It is intended solely for use by nicky.hendricks@elroicommunity.org and others authorized to receive it. If you are not nicky.hendricks@elroicommunity.org you are hereby notified that any disclosure, copying, distribution or taking action in reliance of the contents of this information is strictly prohibited and may be unlawful. Powered by IOCO

From: Nicky Hendricks <nicky.hendricks@elroicommunity.org>
Sent: Thursday, 20 November 2025 12:36
To: Fiona Kruywagen <Fiona.Kruywagen@stellenbosch.gov.za>; Michelle Aalbers <Michelle.Aalbers@stellenbosch.gov.za>
Cc: gary.janeke@elroicommunity.org
Subject: RE: [EX] RE: Aansoek om skenkings (GRANT-IN -AID) 2026-2027: Workshop

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Fiona and Michelle

I hope you are well, whilst trying to finalise things as the year is coming to an end and you are wrapping up most of your work/projects!

@Fiona, I just have a question for you. I am busy preparing the required documentation for the GIA application for 2025/2026. I just want to make 100% sure that our organisation's details are listed for attending the compulsory workshop in this regard. I am not sure if you remember, but our name was not initially recorded on the attendees list on the day of the workshop, although we registered prior. You allowed our attendee to indeed attend the workshop. BUT I just want to make 100% sure. Are you able to check for me please.

Our NPO is registered as 'L Roi "The God Who Sees"

@Michelle, can I ask you a question regarding the application form please? The question is related to the last bullet point on K3"

"Reference independent of the applicant and its executive/board or committee members" What is meant by this statement?

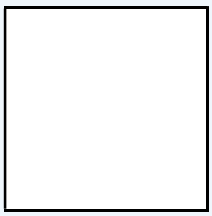
Your help in this regard will be much appreciated.

Kind Regards

Nicolett (Nicky) Hendricks
Secretary: 'L Roi Afterschool Centre
Reg.Nr 314 419 NPO
Cell: 082 870 6905
Email: nicky.hendricks@elroicommunity.org

From: Fiona Kruywagen <Fiona.Kruywagen@stellenbosch.gov.za>
Sent: Wednesday, 05 November 2025 07:08
To: Nicky Hendricks <nicky.hendricks@elroicommunity.org>
Subject: RE: [EX] RE: Aansoek om skenkings (GRANT-IN -AID) 2026-2027: Workshop

Fiona Kruywagen reacted to your message:



STELLENBOS
STELLENBOSCH • PNIEL • FRANSC
MUNISIPALITEIT • UMASIPALA • MU

About Stellenbosch Municipality
Our mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.
Our head office is at Town House Complex, Plein Street, Stellenbosch, 7600, South Africa. For more information about Stellenbosch Municipality, please call +2721-808-8111, or visit www.stellenbosch.gov.za

Disclaimer:
The information contained in this communication from fiona.kruywagen@stellenbosch.gov.za sent at 2025-11-05 07:08:14 is confidential and may be legally privileged. It is intended solely for use by nicky.hendricks@elroicommunity.org and others authorized to receive it. If you are not nicky.hendricks@elroicommunity.org you are hereby notified that any disclosure, copying, distribution or taking action in reliance of the contents of this information is strictly prohibited and may be unlawful.
Powered by IOCO

From: Nicky Hendricks <nicky.hendricks@elroicommunity.org>
Sent: Tuesday, November 4, 2025 1:17:21 PM
To: Fiona Kruywagen <Fiona.Kruywagen@stellenbosch.gov.za>
Subject: RE: [EX] RE: Aansoek om skenkings (GRANT-IN -AID) 2026-2027: Workshop

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Thank you so much!

From: Fiona Kruywagen <Fiona.Kruywagen@stellenbosch.gov.za>
Sent: Tuesday, 04 November 2025 14:08
To: Nicky Hendricks <nicky.hendricks@elroicommunity.org>
Subject: RE: [EX] RE: Aansoek om skenkings (GRANT-IN -AID) 2026-2027: Workshop

Hi Nicky

Please find attached.

Kind regards,
Fiona Kruywagen
Senior Admin Officer
COMMUNITY DEVELOPMENT

T: +27 21 808 8409 |E-mail:
fiona.kruywagen@stellenbosch.gov.za
21 Simonsberg Road, Stellenbosch, 7600
www.stellenbosch.gov.za

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

About Stellenbosch Municipality
Our mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.
Our head office is at Town House Complex, Plein Street, Stellenbosch, 7600, South Africa. For more information about Stellenbosch Municipality, please call +2721-808-8111, or visit www.stellenbosch.gov.za

Disclaimer:
The information contained in this communication from fiona.kruywagen@stellenbosch.gov.za sent at 2025-11-04 14:08:22 is confidential and may be legally privileged. It is intended solely for use by nicky.hendricks@elroicommunity.org and others authorized to receive it. If you are not nicky.hendricks@elroicommunity.org you are hereby notified that any disclosure, copying, distribution or taking action in reliance of the contents of this information is strictly prohibited and may be unlawful. Powered by IOCO

From: Nicky Hendricks <nicky.hendricks@elroicommunity.org>
Sent: Tuesday, 04 November 2025 10:43
To: Fiona Kruywagen <Fiona.Kruywagen@stellenbosch.gov.za>; 'Ruth Magrath' <Ruth.Magrath@westerncape.gov.za>
Cc: 'Gary Janeke' <gary.janeke@elroicommunity.org>
Subject: [EX] RE: Aansoek om skenkings (GRANT-IN -AID) 2026-2027: Workshop

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Fiona

I hope you well.

I refer to the workshop that was held regarding the above.

Could you manage to distribute the presentation to the attendees already, as it was not received by either the attendee or any of the other members?

I think there could have been an oversight. As per my email below, I confirm the attendees for the 28th of October 2025, but our name was not listed as being registered on that day. Thankfully you allowed our representative to still attend the workshop on the 28th.

Could the presentation be emailed to me in my capacity as the secretary of our organisation at nicky.hendricks@elroicommunity.org perhaps?

Your assistance would be greatly appreciated.

Kind Regards

Nicolett (Nicky) Hendricks
Secretary: 'L Roi Afterschool Centre
Reg.Nr 314 419 NPO
Cell: 082 870 6905
Email: nicky.hendricks@elroicommunity.org

From: Nicky Hendricks <nicky.hendricks@elroicommunity.org>
Sent: Thursday, 02 October 2025 09:41
To: 'Fiona Kruywagen' <Fiona.Kruywagen@stellenbosch.gov.za>
Cc: 'sophia.janeke@elroicommunity.org' <sophia.janeke@elroicommunity.org>; 'ashwell.valentine@elroicommunity.org' <ashwell.valentine@elroicommunity.org>
Subject: Aansoek om skenkings (GRANT-IN -AID) 2026-2027: Workshop

Dear Fiona

I refer to the notice in the Eikestad News of 2 October 2025, regarding the above matter.

Kindly note that the following persons from our organisation will attend:

No.	Name of Organisation	Name of person attending	Date of workshop
1.	'L ROI	Sophia Janeke	Tuesday, 28 October 2025
2.	'L ROI	Ashwell Valentine	Tuesday, 28 October 2025

Kind Regards

Nicolett (Nicky) Hendricks
Secretary: 'L Roi Afterschool Centre
Reg.Nr 314 419 NPO
Cell: 082 870 6905
Email: nicky.hendricks@elroicommunity.org

'L Roi "The God Who Sees"
Gospel Hall|Corner Moses & Martin Street
Idas Valley, Stellenbosch, 7600
Contact@elroicommunity.org
www.elroicommunity.org
+27 82 870 6905

NPO No: 314 419
Tax reference no: 9553487225
PBO no: 930088475

27 April 2026

To: The Financial Board of the Stellenbosch Municipality
Per email: idp@stellenbosch.gov.za
cc:michelle.aalbers@stellenbosch.gov.za

Dear GIA Committee

Appeal Letter: Grant-in-Aid Application

We acknowledged the minutes of the council meeting held on 31 March 2026, and the outcome of our GIA application. We appreciate the time and consideration given to our submission.

We respectfully submit this appeal for reconsideration of our application, and wish to address the 3 concerns raised as pointed out below:

1. The AFS not aligned with our financial year-end period:

According to our constitution, our financial year ended in August (for the last period it was August 2025). In our GIA submission, we erroneously stipulated the period on the AFS ending on September 2025 instead of August 2025. We have corrected this error and attached the edited AFS for your revised consideration. Refer to updated attachment.

2. Overall budget not linked to a financial period:

We also initially included our full budget (including our wishlist for the Afterschool centre) with the GIA application. We now understand the importance of aligning project budgets. We have revised our budget to reflect the periods (2025 to 2026 and 2026 to 2027.Refer to updated attachment.

3. Budget not feasible with a half million deficit

As per point 2 above, we included our "full wishlist" in the proposed budget. The noted deficit of R500 000,00 was not intended to reflect ongoing unsustainability, but rather indicating what we would like to work towards creating a fully fletched Afterschool Centre and the continuous running costs thereof.

We have since adjusted our budget to work on realistic projected income and expenditure as an emerging NPO, which significantly reduces this gap. Refer to attachment.

4. Feasibility and Community Impact

Despite the earlier concerns, our project remains feasible and impactful. Our organisation continues to serve the community and the beneficiaries in Idas Valley, addressing critical needs in education. The grant-in-aid will enable us to expand these services, ensuring measurable outcomes aligned with municipal priorities.

Request for Reconsideration

We kindly request that the municipality reconsider our application in light of the revised financial documentation and clarifications provided. We remain committed to transparency, compliance, and effective delivery of community-based projects.

Thank you for your attention to this appeal. We look forward to the opportunity to engage further and provide any additional information required.

Yours sincerely

Nicolett Hendricks
Secretary on behalf of the board of 'L Roi NPO
Cell: 082 870 6905
Email: contact@elroicommunity.org

Attachments:

1. Updated Income and Expenditure statement
2. Updated Annual Financial Statement
3. Updated budget
4. August 2025 bank statement

'L Roi "The God Who Sees" : 314 419 NPO FINANCIAL STATEMENT: PERIOD: 1 SEPTEMBER 2024 TILL 31 AUGUST 2025			
Balance Sheet (Statement of financial position)			
Current Assets			
- Cash receivables	R 15 650,00		
Non-current assets			
- Equipment	R 13 246,00		
Net asset		①R 28 896,00	
Income statement (Statement of activities)			
Revenue			
- Donations	R 19 496,00		
- Board contributions	R 3 700,00		
- Membership fees	R 5 500,00		
- Fund raising	R 2 00,00		
Total Revenue		②R 28 896,00	
Expenses			
- Bank fees	R 693,00		
- Trailer Hire	R 500,00		
Total expenses	R 1 193,00		
Assets			
- Assets register	R 13 246,00		
Total of expenses and asset register		③R 14 439,00	
Statement of cash flow			
Operating activities			
-Total Revenue		R 28 896,00	
-Total expenses		R 1 193,00	
-Total assets		R 13 246,00	
Cash in bank as at 31 August 2025			**④R 14 457,00**
Notes: ① R 15 650,00 + R 13 246,00 ② R 19 496,00 + R 3 700,00 + R 5 500,00 + R 200,00 ③ R 693,00 + R 500,00 + R 13 246,00 ④ R 28 896,00 – R 1 193 – R 13 246,00			

Hendriks

Signature: Acting Treasurer

AValentine

Signature: Chairperson

Signed at Stellenbosch on 27 April 2026

BUDGET: 2025 to 2026
Budget for Period 1 September 2025 to 31 August 2026

REVENUE					
Nr	**Category**				
1.	*Donations				R28 996,00
4.	*Fund raising Events				R21 000,00
2.	**Grants				R40 000,00
7.	**Afterschool registration fees (minimal)				R9 000,00
3.	**Sponsors				R80 000,00
8.	**Other Income				
5.	***Annual Membership Fees				R5 500,00
6.	***Monthly Board contributions				R5 250,00
	Note: We want to generate revenue from the above categories:				
	* Only received a small amount thus far.				
	** Applied to various institutions. Not received any yet.				
	*** Regular income from this source				
					R189 746,00
EXPENSES					
Nr	**Category**	**Monthly spend**	**Annual spend**	**Once off spend**	**Total spend**
1.	Start up cost	R0,00	R0,00	R0,00	R0,00
2.	Class room container x 2	R0,00	R0,00	R0,00	R0,00
3.	Marketing	R0,00	R0,00	R1 600,00	R1 600,00
4.	Lease agreement	R2 500,00	R30 000,00	R0,00	R30 000,00
5.	Running costs (Snacks & Detergents)	R2 000,00	R24 000,00	R0,00	R24 000,00
6.	Staff costs	R8 000,00	R96 000,00	R0,00	R96 000,00
7.	Service providers	R1 000,00	R12 000,00	R2 000,00	R12 000,00
8.	Miscellanous fund	R2 000,00	R24 000,00	R0,00	R24 000,00
9.	Contingency fund	R0,00	R0,00	R0	R0,00
	SUB TOTAL	R15 500,00	R186 000,00	R3 600	**R187 600,00**

Organisation Name / Naam van Instansie:				**'L ROI "The God Who Sees"**											
ANNUAL INCOME & EXPENDITURE STATEMENT / JAARLIKSE INKOMSTE & UITGAWE STAAT										**For the period: 1 September 2024 till 31 August 20**					
	Sept- 2024	**Oct- 2024**	**Nov- 2024**	**Dec- 2024**	**Jan- 2025**	**Feb-25**	**Mar-25**	**Apr-25**	**May-25**	**Jun-25**	**Jul-25**	**Aug-25**	**Total**		
INCOME															
Membership fee	0,00	0,00	0,00	0,00	2 100,00	400,00	500,00	1 500,00	0,00	0,00	500,00	500,00	5 500,00		
Monthly board contribution	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	400,00	600,00	1 250,00	1 450,00	3 700,00		
Donations	0,00	0,00	0,00	0,00	0,00	0,00	0,00	17 446,00	250,00	0,00	1 000,00	800,00	19 496,00		
Fund raising	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	200,00	200,00		
Total Income	**0,00**	**0,00**	**0,00**	**0,00**	**2100,00**	**400,00**	**500,00**	**18946,00**	**650,00**	**600,00**	**2750,00**	**2950,00**	**28 896,00**		
EXPENSE															
Rent	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		
Electricity	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00		
Donation/Asset register	0,00	0,00	0,00	0,00	0,00	0,00	0,00	12446,00	0,00	0,00	0,00	800,00	13246,00		
Trailer Hire	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	250,00	0,00	250,00	0,00	500,00		
Bank fees	0,00	0,00	0,00	0,00	0,00	99,00	99,00	99,00	99,00	99,00	99,00	99,00	693,00		
TOTAL EXPENSE	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**99,00**	**99,00**	**12 545,00**	**349,00**	**99,00**	**349,00**	**899,00**	**14 439,00**		
NET INCOME	**0,00**	**0,00**	**0,00**	**0,00**	**2 100,00**	**301,00**	**401,00**	**6 401,00**	**301,00**	**501,00**	**2 401,00**	**2 051,00**	**14 457,00**		
Bank Recon											**Assets procured during financial year**				
Opening Balance as per bank statement								0,00			**Date**	**Description**			**Value**

Total Funds received per spreadsheet							28 896,00			15/04/2025	Office L-Shaped Desk			2 999,00
Total Expenditure as per spreadsheet							14 439,00			15/04/2025	Combination 2 door Book cabinet			2 650,00
										15/04/2025	Square meeting table			1 799,00
Closing Balance as per spreadsheet							**14 457,00**			15/04/2025	Office chairs x2			4 998,00
(Opening Balance + Total Funds Received - Total Expenditure)										20/08/2025	HP Deskjek Printer/Scanner			800,00
										TOTAL				**13 246,00**
Final Closing Balance as per August 2025 bank Statement							**14 457,00**							
Compiled by / Opgestel deur										**Approved**				
										_____			Date: 27 April 2026	
			Date	27 April 2026										
Acting Treasurer										**Chairperson**				
N Hendricks	Hendricks									A Valentine	AValentine			

Gordon Laign

Nwabisa Jozana

From: Gordon Laing <gordon.laing@gmail.com>
Sent: Tuesday, 28 April 2026 16:22
To: idp
Cc: Neil Robinson; Stephen Hayward
Subject: [EX] Draft 4th Review of the 5th Generation Integrated Development Plan 2022–2027 (WC024): Comment by Pedal Power Association and SEE Sustainabilityd SEE Sus
Attachments: PPA - SS Comment Stellenbosch 5th IDP 4th Review Comment Cover letter 2026-04-28.pdf; Stellenbosch_5th_IDP_4th_Review_PPA-SS Submission 2026-04-28.pdf

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good afternoon

Attached please find our comment on the Draft 4th Review of the 5th Generation Integrated Development Plan 2022–2027for Stellenbosch attached.

Kind regards

Gordon Laing

Greet a stranger, touch the Earth lightly - it's all we've got, and

May gentle moments touch us all and lead us to a new way of being in these unsettled times.

SEE Sustainability cc
Tel : +27 (0)21 788 2653
Mobile : +27 (0)74 100 6081
LinkedIn: https://www.linkedin.com/in/lainggordon
Blue Sky: https://bsky.app/profile/gordonlaing.bsky.social

FORMAL SUBMISSION

Draft 4th Review of the 5th Generation Integrated Development Plan 2022–2027

Stellenbosch Municipality (WC024)

With particular reference to: the CITP's standalone statutory status; the investment bias toward road infrastructure over walking, cycling and public transport; Triple Access Planning and the 15-minute city as accountability frameworks; post-apartheid spatial reinforcement and high-income peripheral development; transport system resilience and climate adaptation; micromobility; and alignment with the NLTSF, WCIF 2050, Draft PLTF, WC Biodiversity Act, WC Biodiversity Spatial Plan, and the Kunming-Montreal Global Biodiversity Framework through NEMBA

Submitted by	Pedal Power Association (PPA) and SEE Sustainability
Date	April 2026
Document reference	Draft 4th Review, 5th Generation IDP 2022–2027 (March 2026)
Key frameworks	NLTA (s.36 / GN 954 of 2014); NLTSF 2023–2028; WCIF 2050 (adopted Oct 2024); Draft PLTF 2024/25–2028/29; Kunming-Montreal GBF (2022) → NEMBA (2004) → WC Biodiversity Act (2021) → WC Biodiversity Spatial Plan (Dec 2024); Triple Access Planning (EU Handbook 2024); 15-Minute City (Moreno, 2016); OECD Catalonia Attractiveness Gap (2025); ITF/OECD Vision-Led Transport Planning (2025); Harvard Growth Lab (2023); Wales Roads Review (2023)
Central ask	Establish the standalone annual CITP review process the NLTA requires; use it to incorporate the measurement framework and investment reorientation that would make the IDP's spatial vision measurable and accountable
Disclosure	SEE Sustainability was previously engaged as a subconsultant on the development of the Stellenbosch CITP approved in March 2023. The comments in this submission relate primarily to frameworks, legislation, and operational developments arising after that date, and to the statutory review process required by the NLTA.

1. Executive Summary

The Pedal Power Association (PPA) and SEE Sustainability submit these comments on the Draft 4th Review of Stellenbosch Municipality's 5th Generation Integrated Development Plan (IDP) 2022–2027. This submission primarily focuses on the Comprehensive Integrated Transport Plan (CITP) and its treatment of active and public transport investment, travel demand management, road safety, and — most fundamentally — the municipality's sustained planning for, and investment bias toward road infrastructure for private vehicles over walking, cycling, and public transport.

South Africa's spatial form — low-income communities placed on the periphery, far from employment, services, and economic opportunity, dependent on expensive and unreliable transport — was not an accident of history. It was the product of a deliberate planning system. What is less often stated plainly but is extensively documented in the academic and policy literature, is that more than thirty years of planning practice since 1994 have not reversed this spatial structure. Urban planning regulations and zoning policies continue to prevent dense, affordable housing in well-located areas. New developments, as Stellenbosch's own IDP acknowledges, 'reinforce a pattern of low overall densities and are located in peripheral areas, entrenching dependency on private transport.' The transport system has not been restructured to serve many employment centres that have been developed in recent years. The Harvard Growth Lab's diagnosis is unambiguous: policies since 1994 have unintentionally perpetuated sprawl and spatial exclusion, and transport costs representing up to 57% of net wages for low-income workers are not a legacy — they are a current, measurable consequence of ongoing planning decisions.

The 15-minute city concept — developed by Professor Carlos Moreno in 2016 and now adopted as a planning framework by cities worldwide — provides both a diagnosis and an accountability standard: a well-functioning city should ensure every resident can access the six essential urban functions of living, working, commerce, healthcare, education, and recreation within 15 minutes on foot or by bicycle. Stellenbosch's own IDP states this vision precisely: 'compact settlements, cyclable and walkable, linked using public transport.' The IDP has the aspiration. It has no instrument to measure whether it is being achieved or whether planning decisions are moving toward or away from it.

This submission analyses the CITP and associated IDP documents across all three cycles — the approved original IDP (May 2022), the 3rd Review (May 2025), and the draft 4th Review (March 2026) — and is informed by nine bodies of evidence and statutory frameworks: the National Land Transport Strategic Framework 2023–2028 (NLTSF) and the NLTA, which are legally binding on Stellenbosch's CITP; the Western Cape Infrastructure Framework 2050 (WCIF 2050), adopted by Cabinet in October 2024; the Draft Western Cape Provincial Land Transport Framework 2024/25–2028/29 (PLTF), published for comment in April 2025; the Triple Access Planning framework (Lyons and Davidson, 2016; EU Handbook, 2024); the ITF/OECD's Vision-Led Transport Planning guide (2025), which provides independent international corroboration of the paradigm shift from predict-and-provide to vision-led planning; the OECD's analysis of the Catalonian mobility transition and its attractiveness gap model; the Harvard Growth Lab's diagnosis of spatial exclusion as a binding constraint on South African growth; the biodiversity policy cascade from the Kunming-Montreal Global Biodiversity Framework (2022) through NEMBA (2004), the Western Cape Biodiversity Act (2021), and the Western Cape Biodiversity Spatial Plan (gazetted December 2024); and the extensive South African and international literature on post-apartheid spatial planning failure.

Our central finding: the Stellenbosch CITP formally endorses a modal hierarchy placing walking, cycling and public transport ahead of private vehicles — a hierarchy the NLTSF requires it to uphold. The investment decisions, project deferrals, and budget allocations documented across three IDP cycles systematically invert that hierarchy in practice. The spatial planning chapter of the same IDP acknowledges that new development is entrenching car dependency and that sustainable transport has been overlooked in favour of traditional engineering solutions. These are not incidental failures. They are the predictable consequence of a planning and delivery system that measures mobility but not access, optimises for vehicle throughput but not spatial proximity, and has reproduced the spatial exclusion characteristic of South Africa's apartheid-era cities in the name of addressing it — for low-income communities through failed housing policy, and for high-income communities through gated peripheral development that planning approvals continue to enable. This same development pattern is simultaneously a

transport failure, a biodiversity failure, and a breach of South Africa's obligations under NEMBA and the Kunming-Montreal Global Biodiversity Framework. This submission identifies what needs to change — in the CITP's measurement framework, its investment priorities, its institutional processes, and its relationship to the spatial vision the IDP articulates but does not yet have the instruments to track.

The submission identifies fourteen interconnected issues, structured around a single central ask: treat the CITP as the standalone statutory document the NLTA requires it to be, establish the annual review process that the law mandates, and use that process to incorporate the measurement framework and investment reorientation that would make the IDP's stated spatial vision measurable and accountable. Everything else in this submission follows from that.

---

2. The Missing Framework: Triple Access Planning

The most significant opportunity for strengthening the Stellenbosch CITP is one of framing: the plan currently measures transport, not access. This distinction matters more than it might appear — and the methodology to address it has only recently become available in practitioner form.

Triple Access Planning (TAP), developed by Professor Glenn Lyons and Cody Davidson and formalised in the EU-funded Handbook for Practitioners (2024), establishes that access to opportunity — the fundamental purpose of any transport system — is delivered through three interdependent means, not one:

- Physical mobility: the ability to move from place to place, provided by the transport system;
- Spatial proximity: the ability to access what you need without travelling far, provided by land use planning and mixed-use development; and
- Digital connectivity: the ability to access services, employment, and social interaction without physical travel, provided by telecommunications infrastructure and policy.

A CITP that measures only physical mobility — vehicle throughput, travel time, signal synchronisation performance — is measuring one dimension of a three-dimensional system. Critically, TAP also requires a shift in planning paradigm: from 'predict and provide' (forecast traffic demand and build infrastructure to meet it) to 'decide and provide' (identify a preferred accessibility future and build the systems required to achieve it). The predict-and-provide paradigm is precisely what produces the road investment bias — it takes existing vehicle demand as a given and optimises for it, rather than asking what access outcomes the municipality wants to achieve and working backwards to the modal mix that would achieve them most equitably and sustainably.

TAP on the planning paradigm shift: 'The alternative is a paradigm of decide and provide. This is vision-led rather than forecast-led and identifies a preferred future for accessibility, and alternative pathways.' The Stellenbosch CITP has a vision — an integrated, effective, and sustainable transport system. What it lacks is a measurement framework that would allow it to track whether that vision is being achieved across all three pillars of access. — Triple Access Planning for Uncertain Futures: A Handbook for Practitioners, EU Horizon 2020 / JPI Urban Europe, 2024

ITF/OECD on vision-led planning: 'Authorities should complement traditional trend-based forecasting with forward-looking, goal-driven analysis' — and should codify vision-led strategies in legislation and planning mandates to ensure long-term continuity. This is the

> *institutional expression of TAP's decide-and-provide paradigm: identify the preferred accessibility future, then build the systems required to achieve it. The TAP Handbook (EU Horizon 2020, 2024) and this ITF/OECD guide reach the same conclusion from different institutional traditions — making the case for the paradigm shift substantially harder to dismiss as a regional or academic preference. — ITF/OECD, Vision-Led Transport Planning: A Guide for Policymakers, 2025*

The Triple Access Planning framework and its formalisation as a practitioner tool postdate the approval of the Stellenbosch CITP. The EU Horizon 2020 TAP Handbook for Practitioners was published in March 2024, and the ITF/OECD's Vision-Led Transport Planning guide — which independently corroborates TAP's central paradigm shift argument from a separate institutional tradition — was published in 2025. Neither was available to inform the CITP's conceptual framework at the time of its preparation. This is precisely the kind of methodological development that a properly constituted standalone annual CITP review is designed to incorporate: the Handbook is explicit that TAP is intended as a living framework for practitioners to adopt iteratively, not a one-time redesign requirement. The annual review process provides the appropriate and proportionate mechanism for introducing TAP's access-to-opportunity framing into the CITP's measurement architecture without requiring a full five-year revision cycle.

Why This Matters for Stellenbosch Specifically

Stellenbosch's context makes TAP particularly relevant. The municipality is aiming to developing the Adam Tas Corridor as its primary spatial investment — a mixed-use, transit-oriented development zone that is explicitly premised on reducing car dependence through spatial proximity (bringing housing, employment, and services closer together) and public transport connectivity. The CITP does not yet include KPIs measuring whether the Corridor is achieving proximity outcomes: whether the mix of uses is reducing the need to travel, whether walkable distances between housing and employment are being created, or whether digital connectivity is being planned alongside physical connectivity. The Corridor's transport deliverable — a Link Road rights approval, targeted for Year 5 — is a physical mobility measure. The TAP framework, now available as a practitioner tool, provides the methodology to add the spatial proximity and digital connectivity dimensions to the measurement framework in the next revision cycle.

The Growth Lab's finding that South Africa's unusually low rate of informal self-employment is partly explained by low foot traffic near people's homes is a spatial proximity argument in TAP terms: compact, mixed-use, walkable environments generate economic activity that dispersed, car-dependent ones do not. Every planning decision that increases spatial separation — peripheral development, single-use zoning, road-widening that prioritises vehicle throughput over pedestrian environment quality — is a decision against the spatial proximity pillar of access, with direct economic inclusion consequences.

The 15-Minute City: Giving the Spatial Proximity Pillar a Measurable Standard

The spatial proximity pillar of TAP is given concrete, measurable form by the '15-minute city' concept, developed by French-Colombian urbanist Professor Carlos Moreno in 2016 and formalised in academic literature in the years that followed. The concept is simple in structure and radical in implication: a well-functioning city should be organised so that every resident can fulfil the six essential social functions of urban life — living, working, accessing commerce, receiving healthcare, obtaining education, and enjoying recreation — within a 15-minute walk or cycle from their home. The four enabling conditions Moreno identifies are density (enough people to sustain local services), proximity (short distances between functions), diversity (mixed-use development rather than single-use zones), and digitalization (digital access extending the reach of services beyond their physical location). Subsequent practice and scholarship have extended Moreno's original framework to recognise effective

access to public transport as a key destination in its own right: a resident who can reach effective public transport — a service of sufficient frequency and reliability to be genuinely useful — within 15 minutes on foot or by cycle has, through that connection, access to a far wider geography of opportunity than the immediate neighbourhood alone provides. In Stellenbosch's context — where Kayamandi and Cloetesville are separated from the town centre by arterial roads and the railway line — this extension is not a refinement of an abstract model but a practical necessity: walkable or cyclable access to effective public transport is what connects peripheral communities to economic opportunity. The proximity indicator recommended in this submission therefore includes effective public transport among the essential destinations that residents should be able to reach within 15 minutes on foot or by cycle.

The concept gained significant policy traction when Paris Mayor Anne Hidalgo adopted it as the central plank of her 2020 re-election campaign under the 'Paris en Commun' programme, and it has since been adopted as a planning framework by cities including Melbourne, Ottawa, Copenhagen, and Portland (as the '20-minute neighbourhood'). The C40 Cities Climate Leadership Group has endorsed it as a key strategy for post-COVID urban recovery. It is not a European invention imposed on other contexts: research presented at the World Urban Forum in 2024 explored its application specifically across African cities, and a study at Stellenbosch University found that in Cape Town, a 10% shift from private car use to walking and cycling — the kind of shift a 15-minute city orientation would support — could cut 190,000 metric tonnes of greenhouse gas emissions annually, with an associated social value of R36 million.

For a town like Stellenbosch, where low-income communities sit physically close to but functionally disconnected from the town centre, the 15-minute city is both more urgent and more achievable than in sprawling metros. The separation of Kayamandi, Cloetesville, and Ida's Valley from employment, services, and commerce is not a product of vast distances — it is a product of infrastructure gaps, arterial barriers, and a transport system that has not been designed around their needs. The critical point for this submission is one that the Growth Lab study makes explicitly and that the IDP's own spatial challenges table touches on without fully confronting: this spatial structure has not been corrected in the more than thirty years since 1994. It has been reinforced by planning decisions that continue to prioritise vehicle movement over walkable access.

In Stellenbosch's case, the spatial separation of Kayamandi, Cloetesville, and Ida's Valley from the town's economic and social fabric has persisted despite more than thirty years of democratic governance. The mechanisms differ from those of larger metros — Stellenbosch does not have large-scale peripheral RDP estates — but the outcome is the same: established low-income communities remain physically close to, but functionally disconnected from, the employment, services, and economic opportunity concentrated in the town centre and university precinct. The IDP's own spatial challenges table acknowledges that new development continues to entrench this pattern rather than reverse it, noting that developments 'reinforce a pattern of low overall densities and are located in peripheral areas, entrenching dependency on private transport.' The gap is not closing. It is being reproduced by planning decisions made annually.

Urban planning regulations and zoning policies continue to prevent dense, affordable housing in well-located areas, further limiting both formal and informal employment. The Growth Lab study identifies this directly: 'urban planning regulations and zoning policies prevent dense, affordable housing in desirable locations and consequently limit both formal and informal employment.' The Stellenbosch University research on Cape Town transport affordability found that lower-income households spend well over 10% of income on commuting — some up to 42% — and that 'the transport system has not adapted to serve other employment centres since apartheid.' These are not historical wounds. They are live, current, measurable conditions that planning decisions made every year — including

development approvals, TIA outcomes, infrastructure budget allocations, and deferred NMT investment — are either closing or widening.

A critical refinement to the conventional narrative is necessary here: peripheral, car-dependent development is not only a low-income housing policy failure. It is also being generated at the opposite end of the market, through private development decisions that planning approvals are actively endorsing. The Stellenbosch municipal area is characterised by a significant and growing proliferation of high-income gated estates on the periphery of settlements — wine estate residential developments along the Helshoogte corridor and R44, security villages on the rural edges of Stellenbosch town, golf estate developments, and lifestyle precincts accessible only by private vehicle. These developments are, by design, car-dependent: gated access, no pedestrian or cycling permeability, no public transport connectivity, located on agricultural or peri-urban land. They generate vehicle trips, consume road capacity, and occupy land that the SDF's own principles identify as requiring containment. The IDP's own spatial challenges table acknowledges this directly: 'Higher-income development is not a problem in and of itself, but ideally, it should not be in the form of low-density gated communities.'

The submission makes this point because it matters for how the attractiveness gap is understood. Car-dependent sprawl is being produced simultaneously at both ends of the income spectrum — by housing policy failure at the low-income end, and by private development market logic at the high-income end — and planning approvals are permitting both. The CITP's TIA methodology, which assesses vehicle performance rather than sustainable access, is the mechanism through which both types of peripheral development receive planning permission without being required to demonstrate NMT connectivity, public transport access, or proximity to the six essential urban functions. The Wales appraisal criteria and the TAP proximity test we recommend apply equally to a gated wine estate development as to an RDP housing project: both must demonstrate that they contribute to, rather than deepen, the municipality's stated spatial vision of compact, walkable settlements linked by public transport.

The consequences of this pattern are not borne only by those who cannot afford a car. Generations of higher-income residents in Stellenbosch have grown up in an environment where driving is the only realistic option for most daily trips — where the NMT network is discontinuous, public transport is unreliable, and the distances between home, work, school, and services are calibrated for vehicles rather than people. The student population — tens of thousands of young people, many of them car-free by necessity or choice, and in principle the most receptive demographic for walking, cycling and public transport — should represent Stellenbosch's strongest natural constituency for sustainable mobility. Yet the CITP's own evidence shows that high-density student development is being planned for private vehicle users, and the NMT and public transport infrastructure that would serve a car-free student life remains underfunded and discontinuous. Students who experience a car-dependent Stellenbosch normalise that environment; those who experience a genuinely walkable, cyclable town carry that expectation with them. The municipality has a very significant opportunity here that the current investment pattern has not yet fully recognised.

Car captivity at the higher end of the income spectrum carries its own compounding cost: residents whose entire frame of reference for how a town functions is organised around the car will, when asked what they need, ask for better roads and more parking — and when they experience congestion, will understand it as a problem of insufficient road capacity rather than as the inevitable consequence of a car-dependent spatial form. This is not irrationality — it is the logical response to the only environment they have known. Car captivity describes this condition precisely: not the absence of a car, but the absence of alternative modes that are safe, reliable and attractive enough to represent a real choice — a dependency that the built environment has created, and that each new car-dependent development deepens. But it is also precisely the demand signal that feeds the predict-and-provide cycle: car-dependent development produces car-dependent residents, whose

experience of congestion reinforces the demand for road capacity solutions, which induces further vehicle demand, which produces more congestion and more car-dependent development. The Fundamental Law of Road Congestion — that a 1% increase in road capacity generates approximately a 1% increase in vehicle kilometres travelled — is the scientific expression of this loop: the solution that feels intuitive within a car-dependent frame of reference is the one the evidence shows makes the problem worse. Demand-responsive planning cannot break this cycle on its own — because the demand it responds to has itself been shaped by the car-dependent environment it built. The cycle repeats across generations and becomes progressively harder to break. This is the structural argument for vision-led, decide-and-provide planning: the municipality must decide what kind of town Stellenbosch should be — compact, walkable, cyclable, as its own SDF states — and build toward that vision, rather than optimising for the preferences and the congestion responses that the current car-dependent environment has itself produced.

Transport captivity: Are car users captives too?

South African transport planning has long recognised the concept of the 'captive user' — a person who has no realistic alternative to their current mode of travel, not by preference but because their economic circumstances and built environment have removed genuine choice. The research literature identifies two distinct captive conditions at the lower end of the income spectrum.

The captive walker is perhaps the most numerous and most invisible: someone who walks not because walking is their preferred mode, but because no affordable alternative exists. Between 33 and 90% of trips in African cities are made on foot, with residents described in the literature as 'captive NMT users due to their economic circumstances' (Okyere et al., 2021). In low-income areas of South African cities, walking is the main mode for 61% of households (Vanderschuren and Jennings, 2017). Captive walkers navigate arterial roads without adequate crossings, travel long distances on foot because spatial separation places destinations beyond comfortable walking range, and do so in conditions that are frequently unsafe, poorly lit and unprotected from weather. They are captive to a mode that the planning system has consistently underfunded and underdesigned.

The captive public transport user is similarly constrained: someone dependent on minibus taxis or formal public transport services that may be unreliable, unsafe or unaffordable, with no practical alternative. As Lucas (2011) documents, for many low-income urban residents formalised public transport is not even an option given their location and travel patterns, making them captive users of informal paratransit by default.

Car captivity is the mirror condition, produced by the same underlying planning failure but experienced across the middle and higher income spectrum. A car captive is not someone who cannot afford a car — it is someone for whom the spatial form of their environment has removed the alternative modes that are safe, reliable and attractive enough to represent a real choice. Car captivity is produced by low-density development, discontinuous NMT infrastructure, unreliable public transport, and land uses separated by distances calibrated for vehicles rather than people. It affects higher-income residents, students, and middle-income households alike — anyone whose built environment has been designed around the assumption of private vehicle access.

All three conditions are the product of a planning system that has consistently failed to create the spatial proximity, modal diversity and infrastructure quality that genuine transport choice requires. The captive public transport user and the captive walker bear the most severe consequences — unreliable services, unsafe walking conditions, and

transport costs that consume a disproportionate share of already constrained incomes. But the car captive is also denied something they should reasonably expect: the ability to choose how they move through their own town. Residents in compact, walkable cities do not give up their cars because they are forced to — they do so because their city has given them something better. Stellenbosch's higher-income residents and its students deserve that choice too. The planning decisions that have consistently denied it are not inevitable — they are the cumulative product of a predict-and-provide paradigm that has taken car dependency as a given rather than asking what genuine transport choice for all residents should look like, and then building toward it.

In Stellenbosch's specific context, Kayamandi, Cloetesville, and Ida's Valley sit on the western periphery of the town, separated from the university, the CBD, and employment opportunities by the R44 and the railway line. The Adam Tas Corridor's stated purpose is precisely to begin reversing this separation — integrating these communities into the spatial and economic fabric of Stellenbosch town. But as this submission has documented, the ATC's transport deliverable is a Link Road rights approval targeted for Year 5; the pedestrian bridge connecting Kayamandi to the town has been deferred for four years; and the CITP has no proximity indicator that would allow the municipality to determine whether the ATC is actually reducing the spatial exclusion it was designed to address. More than thirty years of planning practice since 1994 have not closed the gap. The 4th IDP Review, and the CITP it contains, has an opportunity to be explicit about this — and to adopt measurement tools that make progress visible rather than assumed.

The 15-minute city framework, in this context, is not a quality-of-life aspiration for affluent residents. It is a diagnostic and accountability tool for measuring whether post-apartheid spatial transformation is actually occurring — or whether, as the evidence overwhelmingly suggests, planning practice continues to reproduce the spatial exclusion it formally commits to reversing. Critics have rightly noted that the model requires adaptation where low-density sprawl and long commutes are already entrenched — but this is precisely the argument against enabling further peripheral, car-dependent development, not an argument against the proximity principle itself.

Moreno's '15-minute city' is TAP's spatial proximity pillar made spatially concrete and politically legible. It answers the question 'what does a good spatial proximity outcome look like?' with a measurable standard: can every resident access the six essential urban functions within 15 minutes on foot or by bicycle? The Stellenbosch IDP's own 20-year spatial vision — 'compact settlements, cyclable and walkable, with settlements linked using public transport' — is a description of the 15-minute city. What the IDP lacks is a KPI that would allow it to track whether it is moving toward or away from that vision in practice.

The Spatial Planning Gap: When the SDF Says One Thing and the CITP Measures Another

The most revealing finding from a close reading of the IDP's spatial chapter is not a gap in stated policy — it is a gap between what the spatial policy says and what the CITP measures. The SDF's own spatial challenges table contains this explicit self-diagnosis: ..'*Transport planning practice at the provincial level has maintained a regional mobility lens with the bulk of planning effort and funding allocated to road infrastructure rehabilitation and expansions that provide for and respond to demand-side growth, largely attributed to unconstrained low-occupancy private vehicles at the cost of local mobility. Sustainable transport approaches have been extensively overlooked in favour of traditional engineering solutions.*' .This is predict-and-provide named and condemned — in the IDP's own spatial chapter. Yet the CITP, which sits in the same document, continues to deliver the very investments the SDF identifies as the problem.

Five specific findings from the SDF and spatial chapter reinforce and extend the transport arguments in this submission:

1. The SDF's 20-year vision is the 15-minute city — without the KPI to track it

The SDF's 20-year vision statement describes exactly the 15-minute city model: 'In form, it comprises a set of compact settlements, large and small, surrounded by natural and productive landscapes, and linked using public transport. Internally, settlements are relatively dense, cyclable and walkable.' This is Moreno's proximity, density, and diversity in direct language. The CITP's current KPI framework contains no indicator that would allow the municipality to measure whether it is moving toward or away from this stated vision. The spatial proximity sub-indicator we recommend — percentage of residents within 15-minute walk or cycle of the six essential urban functions — would fill this gap directly and would connect the IDP's spatial vision to a transport measurement system that is currently blind to it.

2. New development is explicitly identified as entrenching car dependency — and is accepted

The SDF's spatial challenges table contains two admissions that belong in the CITP's investment bias analysis. First: 'Many new developments reinforce a pattern of low overall densities and are located in peripheral areas, entrenching dependency on private transport, among other inefficiencies.' Second: 'The new high-density development mostly focuses on the student market and target groups using private vehicles.' The MSDF annual review asks whether development approvals are aligned with the MSDF's objectives — but it does not ask specifically whether approved developments reduce car dependence, improve walkability, or increase proximity to the six essential functions. This monitoring gap means that development can be formally 'aligned' with the MSDF while systematically deepening the car-dependent spatial pattern the SDF identifies as a challenge. The revised TIA terms of reference we recommend — requiring sustainable access criteria alongside vehicle performance measures — would close this gap at the development approval stage.

3. The SDF calls for removing car parking minimums — the CITP does not track it

The SDF's non-spatial policy guidelines explicitly state the need to 'move away from self-reinforcing conditions for development in terms of car parking minimum standards, and ensure the active participation and collaboration between landowner, developer, and municipality towards the provision of alternatives to car use.' This is the parking management KPI argument, already present in this submission's TDM recommendations, now directly supported by the IDP's own stated spatial policy intent. The SDF says to move away from car parking minimums. The CITP has no indicator tracking whether this is happening. The municipality is simultaneously endorsing the policy and failing to measure its implementation.

4. The Koelenhof development trajectory is a live test of the 15-minute city principle

The SDF contains an explicit warning about enabling development in Muldersvlei, Koelenhof and Vlottenburg before the preconditions for transit-oriented development are in place: 'Should significant development be enabled in these areas now, it is likely to be focused on private vehicular use and higher-income groups (in gated developments) and will, in all probability, reduce the potential of initiatives to transform Stellenbosch town and Klapmuts.' Yet Koelenhof has now been designated a priority development area, and its LSDF is being developed as 'a private-public-partnership initiative driven by the private landowners.' The SDF's own preconditions for enabling development — public transport integration, housing for a range of income groups, minimising inter-settlement movement — are not tracked by any CITP indicator. The Koelenhof development is therefore proceeding without the transport measurement framework that would allow the municipality to determine whether its own spatial warning is being heeded.

5. The Drakenstein 1600ha greenfield expansion requires a proximity response, not just a vehicle infrastructure study

The IDP acknowledges that Drakenstein Municipality has extended its urban edge adjacent to Klapmuts with 1600ha of greenfield development. The proposed response is an N1 corridor infrastructure study characterised primarily in terms of vehicle movement ('bulk infrastructure services', 'movement routes as drivers of economic development'). There is no parallel analysis of whether this greenfield expansion will be car-dependent, what it means for the corridor's public transport viability, or how it affects the 15-minute city accessibility of the settlements being planned. This is predict-and-provide at regional scale, and Stellenbosch's CITP has no instrument to detect or respond to its implications for the spatial proximity pillar of access.

The Predict-and-Provide Problem in the CITP

The CITP's two most consistently delivered transport commitments — Traffic Signal Synchronisation and Main Road Intersection Improvements — are canonical predict-and-provide investments. They take current and projected vehicle demand as given, and optimise and expand the road system to accommodate it more efficiently. They are not investments in the municipality's stated preferred future of reduced car dependence and a sustainable transport system. They are investments in the continuity of the current system.

The scientific evidence on what these investments achieve is unambiguous and deeply inconvenient for the predict-and-provide model. The Fundamental Law of Road Congestion — first established for US cities by Duranton and Turner (2011) and subsequently confirmed for European cities, Japan, and other contexts — finds that a 1% increase in road capacity generates approximately a 1% increase in vehicle kilometres travelled. Congestion returns to pre-improvement levels, or worsens, because the additional capacity induces new demand: existing residents drive more, transportation-intensive activity increases, and new residents are attracted to car-dependent locations. As Duranton and Turner concluded: "expansions of the bus network are more likely to pass a cost-benefit test than expansions of the highway network."

For Stellenbosch, this finding has a direct implication. Every round of Traffic Signal Synchronisation and intersection improvement — delivered consistently and on budget across four IDP years — is inducing additional vehicle demand that will negate the travel time benefit within years and justify further predict-and-provide investment in the next cycle. The municipality is not solving a congestion problem; it is caught in a cycle of induced demand that deepens path dependency and makes the modal shift it seeks progressively harder to achieve. This is the scientific basis of the decide-and-provide critique: not merely that a different planning philosophy is preferable, but that the dominant one is empirically demonstrated not to achieve its stated objectives.

This is not an argument against road maintenance or intersection safety improvements per se. It is an argument that the CITP's KPI framework rewards predict-and-provide delivery — because vehicle throughput investments are quantifiable, fundable, and technically straightforward — while the decide-and-provide investments in walking, cycling, and public transport that would move the system toward the preferred future are consistently deferred, inadequately measured, and not held to the same delivery standard.

Recommendations on Triple Access Planning

- Adopt Triple Access Planning as the explicit conceptual framework for the CITP's next revision cycle, referencing the EU Handbook (2024) and aligning with the NLTSF 2023–2028's stated goal of providing 'access to opportunities' as the purpose of the transport system.

- Introduce an access-to-opportunity KPI covering all three TAP pillars: a physical mobility sub-indicator (current Core KPI 2, walking access time); a spatial proximity sub-indicator (percentage of residents within 15-minute walk or cycle of the six essential urban functions: employment, commerce, healthcare, education, recreation, and effective public transport services — measurable using existing GIS data and directly tracking the SDF's own 20-year spatial vision); and a digital connectivity sub-indicator (percentage of households with adequate broadband access, referenced from existing DITT data).
- Explicitly reframe the Adam Tas Corridor deliverables to include spatial proximity and digital connectivity outcome indicators alongside the transport Link Road milestone. The Corridor's value to the municipality lies in reducing the need to travel, not only in providing an additional road connection.
- Apply the 'decide and provide' test to proposed capital expenditure: for each major transport investment, the CITP should require a statement of how the investment advances the municipality's preferred accessibility future, not merely how it accommodates forecast demand.

---

3. NLTSF 2023–2028: The Stellenbosch CITP's Binding Policy Obligation

The National Land Transport Strategic Framework 2023–2028 (NLTSF), published in the Government Gazette (No. 48873, 30 June 2023), is a legal requirement under Section 34 of the National Land Transport Act 5 of 2009. It is the binding national framework within which Stellenbosch's CITP must operate. Municipalities are required to align their Integrated Transport Plans with the NLTSF's Key Performance Areas.

There is an important temporal context to the NLTSF compliance gaps identified in this section: the NLTSF 2023–2028 was published in the Government Gazette on 30 June 2023 — more than three months after the Stellenbosch CITP was approved in March 2023. The CITP therefore could not, at the time of its preparation, have been aligned with a framework that did not yet exist.

This is not a criticism of the CITP's preparation — it is a structural argument for the annual review process. Section 36(1) of the NLTA and the Minimum Requirements prescribed by GN 954 of 2014 exist precisely to ensure that CITPs are updated to reflect new binding national frameworks as they are adopted. The first standalone annual CITP review following the NLTSF's publication in June 2023 should have incorporated a formal alignment assessment. The fact that it did not — because no standalone annual review has been conducted — is the compliance gap this submission identifies. The remedy is not retrospective criticism of the 2023 CITP; it is the establishment of the review process that would have caught this automatically, and the incorporation of the NLTSF compliance assessment as the first-year priority of that process.

The NLTSF 2023–2028 contains several provisions that are directly relevant to the issues raised in this submission — and against which the Stellenbosch CITP, as documented across the three IDP review cycles, is arguably non-compliant.

What the NLTSF Requires

On TIA reform and the NMT deficit

The NLTSF is explicit about the systemic failure of Traffic Impact Assessment methodology. It states directly that "historically, traffic impact assessment studies provided greater emphasis on single occupancy vehicles and less focus on public transport, and the

developer was obligated to provide part of the road infrastructure, while the Municipality is supposed to address mass transit operations and infrastructure. This has resulted in the lack of provision for walking and cycling, dangerous roads and poorly planned communities, with highly restricted access to amenities." The NLTSF identifies the reform of TIA methodology — toward sustainable access assessment — as a national priority. Stellenbosch's current TIA terms of reference, which have not been updated to reflect this requirement, are therefore out of alignment with a binding national framework.

On spending priorities

The NLTSF explicitly identifies that "exorbitant amounts are spent on private cars, relative to the fraction of the population that the car services, which is unjustified." This is a direct statement of national policy on transport investment priority. Stellenbosch's pattern of consistently delivering vehicle throughput investments while deferring active and public transport investments is not consistent with this policy position.

On rail over road

The NLTSF and its parent document, the National Spatial Development Framework (2023), both explicitly state the priority of rail over road infrastructure investment. The NSDF "prioritise[s] rail over road infrastructure" as a national spatial development lever. The Stellenbosch CITP's treatment of the Baden Powell Drive – Adam Tas – R304 rail corridor — where the possibility of a light rail or tram service has been discussed across all three IDP cycles without any movement toward commitment or funding — is not consistent with this national priority.

On access to opportunity as the CITP's purpose

The NLTSF defines its overarching vision as an integrated and efficient transport system "that provides access to opportunities" — language that aligns directly with the TAP framework. It requires transport planning to achieve "social, health, economic and environmental outcomes," not simply to manage vehicle movement. This is the decide-and-provide framing in legislative form.

On school safety as a Key Performance Area

The NLTSF identifies investment in safe NMT facilities for learners at schools and surrounding areas as a statutory Key Performance Area. The absence of a school zone safety indicator in the Stellenbosch CITP is therefore not only a planning gap — it is non-compliance with a defined national KPA.

What the CITP Currently Does

The IDP's 4th Review references the NLTSF in the CITP's policy alignment section. However, a systematic review of the CITP's KPI framework against the NLTSF's Key Performance Areas reveals the following gaps:

NLTSF Requirement	Status in Stellenbosch CITP	Consequence
Reform of TIA methodology to include sustainable access criteria	Not implemented. TIA terms of reference unchanged.	NMT and PT deficit reproduced in every new development approval. Direct NLTSF non-compliance.
Spending prioritisation toward public transport and	Inverted in practice: vehicle throughput investments delivered; NMT and PT	Expenditure pattern contrary to stated national policy.

NMT over private vehicles	investments consistently deferred.	
Rail prioritised over road infrastructure	Baden Powell–ATC rail corridor: discussed across all three IDP cycles; no commitment, no funding, no KPI.	NSDF spatial lever not operationalised.
School zone NMT safety as a Key Performance Area	No school zone safety KPI exists in the CITP.	Statutory KPA not met.
Access to opportunity as transport system purpose	CITP measures mobility (throughput, travel time); does not measure spatial proximity or digital connectivity.	TAP and NLTSF access-to-opportunity framing absent from KPI architecture.
Universal accessibility	Referenced in CITP policy section; no dedicated KPI tracking universal design compliance of NMT and PT infrastructure.	NLTSF KPA on universal accessibility not tracked.
Annual CITP review (NLTA s.36(1) / GN 954 of 2014)	CITP treated as IDP sector plan subset. No standalone annual review, independent public participation, or MEC submission under s.36(1) and s.36(6).	Non-compliance with NLTA s.36(1) and GN 954 of 2014. CITP accumulates misalignment annually. Legal exposure on operating licence function under s.36(6). Provincial investment opportunities missed.

Recommendation

- The final 4th Review should include a formal NLTSF compliance assessment as an annex, mapping the CITP's KPIs against each of the NLTSF's thirteen functional areas and their Key Performance Areas. Where gaps exist, the assessment should specify the amendments required and the timeline for addressing them. This is not optional: CITPs are legally required to align with the NLTSF, and the Provincial Department of Mobility, which has approved the 2023–2028 CITP, should be consulted on the compliance gaps identified in this submission.

---

4. The Attractiveness Gap and the Case Against Road-First Investment

The foundational challenge facing Stellenbosch's transport system — one the CITP's current investment pattern is making worse — is what the OECD describes, in its January 2025 report on the Catalonian mobility transition, as the 'attractiveness gap.' Decades of investment in road infrastructure for private vehicles have made driving more attractive than sustainable alternatives, and that attractiveness gap actively discourages the modal shift that climate and equity commitments and improved urban functioning require.

The OECD is direct: a policy package is required that simultaneously makes sustainable modes more attractive and driving less so. Road building, in this framework, is not a solution to transport problems — it is the primary mechanism through which the attractiveness gap is reproduced and deepened. This is precisely what the predict-and-provide paradigm that TAP

critiques produces: each round of vehicle demand forecasting and road investment deepens the path dependency that makes the modal shift harder to achieve.

> *OECD on Catalonia: 'By reducing the currently over-dimensioned road capacity for cars, the redistribution of road space to sustainable modes acts on both sides of the attractiveness gap. It liberates space for sustainable modes and increases their attractiveness, while also making driving less attractive. Evidence shows that, when implemented at scale, road space redistribution has led to significant reductions in traffic volume.' — OECD, Transforming Catalonia's Mobility System for Net Zero, January 2025*

The Wales Precedent: Raising the Threshold for Road Investment

The Welsh Government's response to six decades of road-first investment is the most significant transport policy reorientation in the United Kingdom in a generation. In June 2021, Wales became the first UK national government to call a moratorium on new road building, establishing an independent Roads Review Panel to assess whether proposed schemes met a new set of policy tests. The panel reviewed 48 schemes and recommended that 31 — nearly two-thirds — be cancelled or significantly amended.

The four tests any new road scheme must now satisfy in Wales are directly applicable as a model for Stellenbosch's capital appraisal process: does the scheme reduce carbon emissions by supporting a shift to sustainable travel? Does it improve safety through targeted, small-scale change? Does it adapt to climate change? Does it provide connections to economic activity while maximising sustainable transport use? A road investment that cannot satisfy all four criteria is, under Welsh policy, the wrong investment. The Deputy Minister for Climate Change put the governing logic plainly: "six decades of road building hasn't worked."

The savings from cancelled road schemes are being reinvested in Wales in active travel infrastructure, public transport, and integrated metro rail–bus–active travel networks. The active travel budget reached approximately £60 million annually as part of this reorientation — a direct expression of the decide-and-provide paradigm in practice.

The Economic Cost: Growth Lab Evidence

The Harvard Growth Lab's 'Growth Through Inclusion in South Africa' (Hausmann et al., November 2023) quantifies what is at stake when transport investment reinforces spatial exclusion rather than addressing it. The study identifies spatial exclusion as one of the two binding constraints on South African growth and inclusion. Its transport findings are stark: direct transport costs represent more than 35% of labour income for workers in the lowest income quintile, and total costs (including the opportunity cost of commuting time) reach 57% of net wages. The Growth Lab's spatial labour market modelling demonstrates that higher transport costs are directly associated with lower formal and informal employment.

The study also finds that South Africa's unusually low rate of informal self-employment — around 4% versus an expected 20% for a country at its income level — is partly explained by low foot traffic near people's homes in low-density, car-dependent residential areas. This is the spatial proximity pillar of TAP in economic terms: compact, walkable, mixed-use environments generate informal economic activity; dispersed, car-dependent ones do not. Every road investment that enables further sprawl and undermines walkability is therefore a direct contribution to the labour market exclusion the Growth Lab identifies as South Africa's defining development failure.

> *Growth Lab: 'South Africa's unusual urban structure with very distant and low-density residential areas leads to very high transport costs, lowering formal employment, but also very low foot traffic near people's homes, lowering the viability of informal work.' For*

> *Stellenbosch, a municipality with significant low-income, pedestrian-dependent communities, NMT and spatial proximity investment is not a quality-of-life preference — it is an economic inclusion imperative. — Hausmann et al., Growth Through Inclusion in South Africa, Harvard Growth Lab, 2023*

The Investment Bias: Evidence from the IDP Documents

The claim that Stellenbosch's transport investment is biased toward private vehicle infrastructure is documented in the IDP's own tables. The contrast is unambiguous. It is also a pattern that the province's own transport frameworks explicitly acknowledge and seek to reverse. The Western Cape Infrastructure Framework 2050 (WCIF 2050), endorsed by Cabinet in October 2024, commits the province to designing and delivering 'resilient, transformative infrastructure that offsets climate change impacts' and identifies infrastructure mobility and resource resilience as a transversal theme of the Provincial Strategic Plan. The Draft Western Cape Provincial Land Transport Framework 2024/25–2028/29 — published for public comment in April 2025 and still awaiting finalisation — signals unambiguously that the province's transport direction is away from road dependence: it states directly that 'a heavy reliance on road transport causes congestion, safety risks and high emissions,' and its primary objective is to restore rail as the backbone of public and logistics transport. Although the PLTF is not yet adopted, its direction is clear and its alignment with the already-adopted WCIF 2050 and NLTSF is explicit. Stellenbosch's 4th Review — produced after both documents were published — should already be positioning the CITP to meet these emerging requirements rather than waiting for formal adoption.

Deliverable	Primary Beneficiary Mode	Delivery Record	Note
Traffic Signal Synchronisation programme	Private vehicles	Achieved every year 2022–2025	Optimises vehicle throughput
Main Road Intersection Improvements (R44, R45)	Private vehicles	Achieved every year 2022–2025	99–100% capital spend
Lanquedoc Access Road and Bridge	Private vehicles/mixed	Achieved Year 3 (2024/25)	One-year delay only
Kayamandi Pedestrian Bridge	Pedestrians	Year 1 target → Year 5 (2026/27)	Funding decision still pending Year 4
Tour Bus Facilities	PT/tourism	Year 1 target → Year 5 (2026/27)	Deferred twice
Park and Ride / Feeder System	PT users	Year 1 target → Year 5 (2026/27)	Fourth consecutive deferral
R44 Public Transport Lanes	PT users	Year 1 target → Year 5 (2026/27)	Deferred across full IDP cycle
ATC Corridor Transport / Link Road	Mixed/PT-oriented	Year 1 target → Year 5 (2026/27)	Rights approval only, not construction

The Kayamandi Pedestrian Bridge epitomises the inversion. Kayamandi is the municipality's largest township — overwhelmingly pedestrian-dependent, consistently identifying transport as its top public participation priority. The bridge was a Year 1 CITP commitment in 2022. Four years later, the 4th Review records that the tender has closed but that 'a decision

needs to be made on funding.' In the same period, Main Road intersection improvements for private vehicles have been delivered every year without exception. This is the attractiveness gap in operation: not as an abstract concept but as a measurable budget and delivery pattern, documented in the municipality's own planning records.

Recommendations on Investment Bias

- Adopt Wales-style appraisal criteria for new road capital expenditure proposals: any new road scheme must demonstrate that it reduces carbon emissions by supporting modal shift, improves safety for vulnerable road users, adapts to climate change, and maximises sustainable transport use alongside any vehicle connectivity it provides. Schemes that cannot satisfy these criteria should not proceed.
- Establish a mode-equity reporting requirement in the annual IDP review: disaggregate capital expenditure by primary beneficiary mode (private vehicles, public transport, NMT) and report the ratio publicly. This makes the investment bias visible and creates the basis for rebalancing it in alignment with the adopted WCIF 2050's resilience objectives and in anticipation of the Draft PLTF's stated priority of reducing road dependence.
- For the Baden Powell–Adam Tas–R304 rail corridor: move from discussion to commitment. After three IDP cycles, the CITP should contain a specific feasibility programme for light rail or enhanced bus service on this corridor, with a timeline, a lead agency, and a budget line. The NLTSF (binding) and NSDF (binding) both prioritise rail over road. The Draft PLTF (not yet adopted, but signalling clear provincial direction) makes restoring rail as the backbone of public transport its primary objective. Committing to a feasibility programme now positions the municipality to access provincial co-investment as the PLTF is finalised — a strategic opportunity that will be harder to claim once the provincial funding pipeline is established without Stellenbosch's participation.

---

5. The Spatial Planning Gap: When the SDF Says One Thing and the CITP Measures Another

The gap between the SDF's spatial vision and the CITP's measurement framework is a structural challenge that is not unique to Stellenbosch — it reflects the way South African planning legislation separates spatial and transport planning into different documents, different teams, and different performance systems. SDFs and CITPs are prepared under different statutory frameworks and have historically been measured against different outcomes. What the Triple Access Planning framework — formalised as a practitioner tool only in 2024 — now provides is a methodology for bridging exactly this gap: connecting land use proximity outcomes directly to transport measurement. This section documents the specific points where the SDF's spatial policies are not yet tracked by any CITP indicator, and recommends that the annual review process be used to introduce that connection. The SDF has articulated the spatial vision; the opportunity now is to give the CITP the instruments to track whether it is being achieved.

5.1 The SDF's Own Diagnosis of Predict-and-Provide

The SDF's spatial challenges table contains a passage that is, in effect, a self-contained critique of the municipality's dominant transport planning paradigm: 'Transport planning practice at the provincial level has maintained a regional mobility lens with the bulk of planning effort and funding allocated to road infrastructure rehabilitation and expansions that provide for and respond to demand-side growth, largely attributed to unconstrained low-

occupancy private vehicles at the cost of local mobility. Too little focus is placed on progressively improving the efficiency of the use of existing road space through shifting modes and altering travel patterns.' The IDP goes on to note that 'sustainable transport approaches have been extensively overlooked in favour of traditional engineering solutions.'

This is predict-and-provide, named and condemned in the municipality's own strategic document. It is the Fundamental Law of Road Congestion — the empirical finding that road capacity expansion induces demand rather than resolving congestion — expressed as a local planning observation. And yet the CITP, which sits in the same document and is reviewed in the same annual cycle, continues to deliver the Traffic Signal Synchronisation programme and Main Road Intersection Improvements as its most consistent transport investments: canonical predict-and-provide responses to forecast vehicle demand. The SDF's diagnosis is not reflected in the CITP's investment pattern. This is the same structural disconnect that TAP identifies between the 'decide and provide' vision and the 'predict and provide' delivery reality — documented here in the IDP's own internal contradiction.

> *The IDP says: 'sustainable transport approaches have been extensively overlooked in favour of traditional engineering solutions.' The CITP then reports, in the same document, that Traffic Signal Synchronisation — a traditional engineering solution — has been achieved at 90%+ capital expenditure every year, while every active and public transport commitment has been deferred to Year 5. The IDP is critiquing its own practice without the measurement framework to change it.*

5.2 The SDF's 20-Year Vision Is the 15-Minute City — With No Instrument to Track It

The SDF's 20-year spatial vision statement is, in substance, a definition of the 15-minute city: 'In form, it comprises a set of compact settlements, large and small, surrounded by natural and productive landscapes, and linked using public transport. Internally, settlements are relatively dense, cyclable and walkable. Each portrays a unique character, closely linked to its surrounding landscape.' This is spatial proximity — the second pillar of Triple Access Planning — stated as the municipality's long-term spatial aspiration. It is an aspiration that can only be achieved if daily destinations (employment, education, health, retail, social facilities) are within walking or cycling distance of where people live.

The connection between this spatial vision and the CITP's measurement framework is not yet made — and the reason is partly temporal. The 15-minute city as a formalised, measurable planning standard gained significant policy traction from 2020 onwards, and the TAP framework that provides the practitioner methodology for operationalising it as a transport KPI was published in 2024. Neither was available in the form required to inform the CITP's KPI architecture at the time of its preparation. The annual review process is now the appropriate mechanism to introduce this connection: the TAP spatial proximity indicator — the percentage of residents within a 15-minute walk or cycle of employment, education, health, and retail services — would directly measure the SDF's stated 20-year vision and make visible whether approved developments are moving the municipality toward or away from it.

The SDF's own development monitoring questions ask: 'Are development permissions aligned with the objectives, principles, and policies set out in the MSDF?' This is the right question. The TAP framework now provides the transport-access methodology to answer it fully: do approved developments reduce car dependence, improve walkability, or increase proximity to services? Adding this dimension to the MSDF annual review would connect spatial alignment monitoring directly to the 15-minute settlement form the SDF's vision describes.

5.3 Parking Minimum Standards: Policy Commitment Without Measurement

The SDF's policy framework includes an explicit commitment to 'move away from self-reinforcing conditions for development in terms of car parking minimum standards, and ensure the active participation and collaboration between landowner, developer, and municipality towards the provision of alternatives to car use.' This is one of the most direct statements in the entire IDP of the structural reform required to close the attractiveness gap: minimum parking requirements are car-centric infrastructure mandates baked into the development approval system, and they compound the car dependency of every new development that meets them.

The gap between this SDF commitment and the CITP's measurement framework reflects the same structural separation between spatial and transport planning that this section has identified throughout: the SDF adopts a parking policy and the CITP, prepared under a different statutory framework, does not automatically inherit a monitoring obligation for it. The annual review process is the mechanism to close this gap: introducing a parking management KPI — tracking the number of development approvals requiring minimum parking provision, and the percentage granted reductions in key activity nodes — would directly operationalise a spatial policy the municipality has already adopted, without requiring any new data collection infrastructure.

5.4 New Development Is Actively Entrenching Car Dependency

The SDF's spatial challenges section makes a finding that should be read as a planning emergency: 'Many new developments reinforce a pattern of low overall densities and are located in peripheral areas, entrenching dependency on private transport, among other inefficiencies. The new high-density development mostly focuses on the student market and target groups using private vehicles.'

This is the spatial proximity failure described in the Growth Lab's analysis: new development is not producing the compact, walkable, mixed-income, mixed-use settlement form the SDF's 20-year vision requires. It is producing peripheral, car-dependent development that deepens the spatial exclusion the SDF is designed to address, and student-market high-density development that is calibrated for private vehicle users rather than for the pedestrian and cycling access that the SDF's vision prioritises. The TAP framework's central insight is that access is determined by the interaction of mobility, proximity, and connectivity — and that building more road capacity for the mobility of car users while approving car-dependent development that reduces proximity for non-car users is a compounding failure on both dimensions simultaneously.

The CITP does not currently include an indicator that detects this pattern. There is no development-level transport access assessment, no modal access audit of approved developments, and no mechanism by which a pattern of car-dependent approvals would become visible in the CITP's performance reporting. As noted in Section 3, the NLTSF — which explicitly requires TIA methodology to assess sustainable access alongside vehicle performance — was published three months after the CITP was approved, making this a post-approval compliance requirement rather than an original omission. The TIA terms of reference reform recommended in Section 7 is the appropriate response, and the annual review process is the mechanism to introduce it.

5.5 The Koelenhof Trajectory: A Live Test of Whether Spatial Policy Is Operationally Real

The SDF contains an explicit warning about premature development in the Koelenhof/Muldersvlei area: 'Should significant development be enabled in these areas now, it is likely to be focused on private vehicular use and higher-income groups (in gated developments) and will, in all probability, reduce the potential of initiatives to transform Stellenbosch town and Klapmuts.' The preconditions the SDF sets for enabling significant development in these areas are precisely the TAP preconditions: establishing regular public

transport services, ensuring mixed-income settlement form, and minimising the need for inter-settlement movement.

Koelenhof is now a named priority development area in the 4th Review, with an LSDF being prepared as ‘a private-public-partnership initiative driven by the private landowners.’ The SDF’s own warning — that premature development in this area will be car-focused and higher-income — is being tested in real time, driven by exactly the private landowner momentum the SDF cautioned against. The question the CITP should be tracking, and currently is not: does the Koelenhof LSDF satisfy the public transport integration and mixed-income preconditions the SDF required before significant development was enabled? If the LSDF is approved without those preconditions being met, the car-centric pattern will be spatially locked in.

5.6 The Drakenstein 1600ha Greenfield Expansion: A Regional Car-Dependency Risk Without a Transport-Access Response

The IDP notes that Drakenstein Municipality has extended its urban edge adjacent to Klapmuts with 1600ha of greenfield development. The IDP acknowledges this creates significant cross-boundary infrastructure challenges. The proposed response — a regional infrastructure study focused on the N1 corridor, due December 2026 — is framed throughout in terms of vehicle infrastructure: bulk services, movement routes as economic drivers, vehicular accessibility. There is no parallel analysis of what 1600ha of new greenfield development adjacent to Klapmuts means for the public transport viability of the Baden Powell–ATC–R304 corridor, for the spatial proximity of the settlements that are supposed to grow along it, or for the walkability and cycling accessibility that the SDF’s vision requires.

This is predict-and-provide at regional scale. The infrastructure study will forecast vehicle demand from 1600ha of new development and recommend road capacity to accommodate it. Unless the study is explicitly scoped to assess public transport viability and walkable settlement form alongside vehicle infrastructure, it will produce a road investment programme that deepens the very car dependency the SDF warns against — and will do so across municipal boundaries, making it structurally harder to reverse. Stellenbosch’s CITP has no instrument to detect this risk, no indicator tracking the transport-access implications of cross-boundary development, and no formal mechanism to require that the N1 corridor study addresses public transport and NMT alongside vehicle infrastructure.

Recommendations on the Spatial Planning Gap

- Introduce a TAP spatial proximity KPI into the CITP: the percentage of residents within a 15-minute walk or cycle of employment, education, health, and retail services. This directly measures the SDF’s stated 20-year vision and makes visible whether approved developments are moving the municipality toward or away from it. It is measurable using existing GIS data and land use mapping.
- Add a transport-access dimension to the MSDF annual review’s development alignment assessment. The existing monitoring question — ‘are development permissions aligned with the MSDF?’ — should include specific transport-access sub-questions: does the approved development reduce car dependence? Does it improve walkability and cycling access? Is it consistent with the settlement form the SDF’s 20-year vision requires? These questions require no new data collection — they require the existing development monitoring process to ask them.
- Introduce a parking supply monitoring indicator: total new parking bays approved in key activity nodes per annum, and the percentage of approvals in those nodes granted reductions or exemptions from minimum parking standards. This directly operationalises the SDF’s stated commitment to move away from car parking minimum standards, and provides the baseline for the parking management KPI recommended in Section 6.5.

- Require that the Koelenhof LSDF demonstrate satisfaction of the SDF's stated preconditions before Council approves it: a confirmed public transport service plan for the area, a mixed-income housing programme, and a walkability and cycling access assessment. These are the municipality's own preconditions from its own spatial framework — the LSDF process is the mechanism to verify they are met.
- Require that Stellenbosch's participation in the N1 corridor infrastructure study explicitly includes a brief covering public transport viability, walkable settlement form, and NMT access alongside vehicle infrastructure. Without this, the study will default to predict-and-provide vehicle infrastructure planning, locking in car dependency across the Klapmuts–Drakenstein corridor for a generation. The municipality's own SDF provides the policy basis for insisting on this scope.

---

6. Specific CITP KPI Deficiencies

The following issues address specific gaps in the CITP's measurement framework. They are presented in condensed form; the full analytical basis for each is available from the submitting organisations on request.

5.1 NMT Quality Standards Absent

The CITP's Core KPI 3 counts kilometres of dedicated NMT routes without specifying a minimum design quality standard. A painted strip on a road shoulder counts identically to a continuous, safely separated, universally accessible route. Without a quality threshold, the headline delivery figure is meaningless as an access or outcome measure, and directly inconsistent with the NLTSF's requirement for universally accessible NMT infrastructure.

The compliance dimension: the WCIF 2050 — adopted by Cabinet in October 2024 and therefore directly applicable to this IDP Review — requires infrastructure to be designed and delivered to be 'resilient' and to provide 'safe and efficient connectivity to opportunities, services, and facilities.' NMT infrastructure without a defined quality standard cannot be demonstrated to meet this requirement. Establishing a quality standard is therefore not optional under the WCIF 2050 — it is a condition for the CITP to claim alignment with the provincial infrastructure framework it is supposed to operationalise at municipal level.

The opportunity dimension: the Western Cape Department of Mobility has launched an NMT Demonstration Town Project in Hermanus — explicitly described as 'a blueprint for future mobility in the Western Cape' intended to 'guide similar developments across other municipalities.' The Provincial Sustainable Transport Programme previously identified Stellenbosch as a priority municipality for sustainable transport development. A municipality without a defined NMT quality standard, without a current NMT network audit, and with a CITP that cannot demonstrate how its NMT investment is building toward a safe, connected network is not positioned to attract or justify this kind of provincial investment. Municipalities that do have these foundations in place will have the stronger case when provincial NMT investment is allocated. The reforms recommended below are therefore simultaneously a compliance requirement and a prerequisite for accessing the provincial programme pipeline.

- Amend Core KPI 3 to require compliance with a minimum design quality standard referenced to the NMT Master Plan. Non-compliant infrastructure to be recorded separately and excluded from the core count.
- Add a network condition sub-indicator to detect deterioration of the existing NMT network. Without this, capital delivery is not contextualised against existing network quality.

- Add a universal design compliance sub-indicator: what percentage of new NMT infrastructure meets universal accessibility requirements? This is a specific NLTSF KPA and is required for WCIF 2050 alignment.
- Engage proactively with the Western Cape Department of Mobility's NMT Demonstration Town programme to assess Stellenbosch's candidacy for a similar initiative. The prerequisites — a defined quality standard, an NMT network plan, and CITP alignment — are the same reforms this submission recommends, creating a direct line between adopting these recommendations and accessing provincial investment.

5.2 Deferred Deliverables Without Accountability

Every major NMT and PT deliverable from the original IDP's Year 1 programme has been deferred to Year 5. The explanations are individually plausible; the pattern is structurally revealing. There is no mechanism to make the human cost of deferrals visible: four years of pedestrians crossing at Kayamandi without the bridge the municipality committed to in 2022.

- Require formal root cause analysis and a fully funded delivery plan for any deliverable deferred two or more consecutive years, reported to Council.
- Introduce a deferred deliverables register in the annual IDP review, reporting cumulative impact on affected communities.
- Commit to a specific, funded construction start date for the Kayamandi Pedestrian Bridge within the 4th Review cycle.

5.3 Walking Access Not Disaggregated by Need

The CITP's Core KPI 2 (walking access time ≤15 minutes) tracks a city-wide average that masks conditions in informal settlements, where routes are longest, least safe, and most interrupted. The Growth Lab evidence on transport cost as a labour market barrier underscores why this disaggregation matters: the gap is largest for the communities most dependent on walkable access.

- Add a disaggregated sub-indicator for informal settlement residents, tracked separately from the city-wide average.
- Add a pedestrian route quality proviso: walking time to PT counts only where the route meets minimum quality standards (continuous footway, lighting, designated crossings on arterials).
- Link Core KPI 2 explicitly to PT service reliability: walking catchment expansion is a function of service quality, not only infrastructure provision.

5.4 Safety Framework Does Not Prioritise Vulnerable Road Users

The CITP endorses walking as the priority mode but tracks no pedestrian or cyclist fatality KPI. This structural inconsistency expresses, in the safety measurement framework, the same modal hierarchy inversion visible in the investment pattern. The NLTSF's school zone safety KPA is also unmet.

- Introduce pedestrian and cyclist fatalities per 100,000 population as a co-primary safety KPI with a differentiated reduction target.
- Add a school zone safety KPI (percentage of priority schools with completed audit and at least one implemented intervention). This is a statutory NLTSF KPA.
- Add gender-disaggregated safety perception as a supporting indicator. Women's fear of crime is a documented constraint on active transport use and is currently untraceable in the CITP.

5.5 TDM Reduced to a Single Deferred Study

The original four-strand TDM programme has contracted to a Park and Ride feasibility study in its fourth consecutive year of deferral. The Congestion Charge Strategy was dropped without replacement. Neither side of the attractiveness gap is being addressed: the sustainable alternatives are deferred and the demand management tools have been removed.

- Introduce a parking management KPI: percentage of public parking in key activity nodes subject to demand-responsive pricing. This is the most directly controllable TDM lever available and its absence is a material gap.
- Reinstate workplace travel planning as a tracked output with an interim target for the Municipality's own departments (100% with approved Travel Plans by 2027).
- Publish a TDM Programme for 2025–2027 specifying concrete measures, expected outcomes, and tracked KPIs.

5.6 Sustainability Framework Absent as Accountability

The CITP contains no KPI tracking the municipality's contribution to transport-sector greenhouse gas emissions, despite South Africa's Second NDC (2025) and Climate Change Act (2024) creating binding obligations on planning authorities to track and reduce transport emissions.

- Introduce a transport-sector emissions trajectory KPI: establish a 2025/26 baseline and track annual progress against an NDC-aligned decline pathway.
- Add an explicit NDC emissions linkage to the NMT mode share KPI: walking and cycling modal share growth is a direct NDC compliance contribution, not only a mobility objective.
- Position the sustainability and TAP framework as the governing introduction to the CITP's KPI section, not as a compliance chapter near the end of the document.

5.7 The Western Cape Biodiversity Spatial Plan and the Kunming-Montreal Global Biodiversity Framework

A further provincial framework adopted after the 3rd IDP Review is absent from the 4th Review's transport planning content: the 2023 Western Cape Biodiversity Spatial Plan (WC BSP), formally adopted by the Provincial Minister of Local Government, Environmental Affairs and Development Planning under the Western Cape Biodiversity Act No. 6 of 2021, gazetted on 13 December 2024 (Gazette Extraordinary 9017). To understand why this matters for a transport planning submission, it is necessary to trace the policy cascade from which the WC BSP derives its authority.

Like several other frameworks referenced in this submission, the Western Cape Biodiversity Spatial Plan postdates the approval of the Stellenbosch CITP: it was formally gazetted on 13 December 2024, nearly two years after the CITP's March 2023 approval. Its absence from the CITP's project appraisal criteria is therefore not a gap in the original plan — it is an illustration of exactly the kind of post-approval policy development that an annual CITP review process is designed to incorporate. The BSP's statutory authority under the Western Cape Biodiversity Act means that its incorporation into the CITP's transport project appraisal criteria is now a legal obligation, not merely good practice; the annual review process is the appropriate mechanism to discharge that obligation in a structured and proportionate way.

At the apex of this cascade is the Kunming-Montreal Global Biodiversity Framework (GBF), adopted at the United Nations Convention on Biological Diversity's COP15 in December 2022 and agreed by 196 countries including South Africa. Described at the time as 'a Paris moment for biodiversity,' the GBF sets four global goals for 2050 and 23 action-oriented targets to be achieved by 2030. While the GBF itself is not a treaty requiring separate

ratification, it was adopted as a decision of the Convention on Biological Diversity (CBD), which South Africa ratified in 1995. This matters for the legal cascade: the National Environmental Management: Biodiversity Act No. 10 of 2004 (NEMBA) was enacted specifically to give domestic legal effect to South Africa's CBD commitments. NEMBA's own objectives state explicitly that the Act 'gives effect to ratified international agreements affecting biodiversity to which South Africa is a party' and that the state, through its organs, must manage, conserve and sustain South Africa's biodiversity in fulfilment of the rights in Section 24 of the Constitution. Since the GBF is adopted under the CBD, it flows into NEMBA's statutory obligations. The cascade is therefore: CBD (ratified treaty) → GBF (adopted under CBD, implementing South Africa's CBD commitment) → NEMBA (national statute giving CBD obligations domestic legal force) → NBSAP (national implementation plan) → WC Biodiversity Act No. 6 of 2021 (provincial statute) → WC BSP (provincial spatial instrument) → municipal SDF and CITP alignment obligation. Municipalities are organs of state implementing legislation applicable to biodiversity. They are bound by this cascade.

Three GBF targets are directly relevant to Stellenbosch's transport planning and development approval system. Target 1 requires spatial planning to be biodiversity-sensitive, ensuring that land-use change, infrastructure development, and urban expansion do not threaten biodiversity priority areas. This is the TIA reform argument, now supported by a global framework: development approvals assessed only on vehicle performance, without biodiversity-sensitive land-use assessment, are non-aligned with South Africa's GBF commitments. Target 11 requires the maintenance and enhancement of nature's contributions to people, including protection from natural hazards and disasters through nature-based solutions — directly linking functioning ecosystems, flood protection, and ecological infrastructure to the transport system resilience argument in Section 6. Target 12 is the most specifically urban and directly transport-relevant: it requires municipalities to 'significantly increase the area, quality and connectivity of green and blue spaces in urban and densely populated areas, ensuring biodiversity-inclusive urban planning, enhancing native biodiversity, ecological connectivity and integrity.' This is a commitment to integrate biodiversity considerations into the urban planning system — including development approvals, TIAs, and transport infrastructure investment. The COP15 decisions explicitly recognised that local and subnational governments are GBF implementation actors, not merely national governments: municipalities' planning decisions are direct contributions to or detractions from South Africa's GBF Target 12 commitments.

In Stellenbosch's specific context, this matters acutely. The municipality sits within the Cape Floristic Region, one of the world's six Global Biodiversity Hotspots — an area of such exceptional biodiversity concentration and endemism that it represents a disproportionate fraction of South Africa's biodiversity commitment under the GBF. Every development approval that permits peripheral, car-dependent expansion into agricultural or peri-urban land adjacent to CBA and ESA areas, every road scheme that fragments ecological corridors, and every NMT investment decision that fails to consider biodiversity co-benefits is a municipal-level decision with direct GBF Target 1, 11, and 12 implications. The CITP's current measurement framework is entirely blind to these implications.

The WC BSP is the spatial instrument through which these GBF commitments are operationalised at provincial level. Under Section 37(c) of the Western Cape Biodiversity Act, municipalities are required to align their zoning schemes, as part of their Spatial Development Frameworks, with WC BSP categories. The BSP map identifies Critical Biodiversity Areas (CBAs) and Ecological Support Areas (ESAs) across the province. In CBA 1 areas, only low-impact, biodiversity-sensitive land uses are appropriate; in ESAs, habitat loss must not compromise ecological functioning. These categories are not advisory — they are the provincial spatial expression of South Africa's GBF and NBSAP commitments, backed by the authority of the WC Biodiversity Act. Three transport-specific implications of this framework for the Stellenbosch CITP have not been acknowledged in the 4th Review:

First, new road infrastructure, urban edge expansions, and peripheral developments in or adjacent to CBA and ESA areas require assessment against the BSP map categories. The IDP's SDF acknowledges the ecological sensitivity of the Stellenbosch landscape — the Eerste River corridor, Jonkershoek, Simonsberg, the Helshoogte pass, the agricultural landscape — but does not connect this to transport investment decisions. The WC BSP makes this connection legally operational: transport infrastructure proposals in biodiversity priority areas must demonstrate that they do not compromise ecological functioning. The Wales appraisal criteria we recommend elsewhere in this submission — specifically the requirement that new road schemes adapt to climate change and minimise ecological impact — are directly reinforced by the WC BSP's statutory requirements under NEMA and SPLUMA.

Second, the WC BSP explicitly identifies Climate Adaptation Corridors as a sub-category of Ecological Support Area. These are areas that facilitate species movement in response to climate change and must be maintained in a functional near-natural state. Road infrastructure that fragments these corridors creates both biodiversity loss and climate adaptation failure. The Stellenbosch CITP contains no ecological connectivity indicator and no requirement for transport projects to assess their impact on biodiversity corridors. This is a gap against both the WC BSP and the WCIF 2050's requirement to design resilient infrastructure that offsets climate change impacts.

Third — and this is the counterintuitive argument — NMT infrastructure, when well-designed and routed, can contribute positively to the biodiversity network. Linear NMT routes along river corridors, greenways through agricultural buffers, and cycling paths integrated with ecological open space can function simultaneously as active travel infrastructure and as biodiversity connectivity corridors. Cape Town's biodiversity network planning explicitly recognises that transport routes, road verges, and linear parkways can facilitate species movement as secondary biodiversity corridors. A CITP that tracks kilometres of NMT infrastructure without assessing its ecological co-benefits — or its ecological impacts where poorly routed — is missing both a compliance requirement and a design optimisation opportunity. Well-designed NMT routes in the Stellenbosch context can simultaneously serve commuter pedestrians, recreational cyclists, and ecological connectivity. Poorly designed ones can fragment habitats. The current KPI framework cannot distinguish between them.

Recommendations: Biodiversity, the GBF, and the CITP

- The 4th Review and the CITP should formally acknowledge the 2023 WC BSP (adopted 13 December 2024) as a binding provincial framework requiring alignment. Given that the BSP was adopted after the 3rd Review, its incorporation into the CITP's project appraisal criteria should be a first-year priority for the standalone annual CITP review we recommend.
- Require that all transport infrastructure projects above a defined capital value include a WC BSP map category assessment as part of project appraisal: does the project affect CBA or ESA areas? If so, does it comply with the applicable land-use guidelines and, where required, NEMA environmental authorisation requirements?
- Add an ecological connectivity indicator to the CITP's NMT KPI cluster: the percentage of new NMT infrastructure that is assessed as contributing to, rather than detracting from, the biodiversity network as defined by the WC BSP and the municipality's Environmental Management Framework. This connects the NMT programme to the statutory biodiversity framework and creates a positive co-benefit tracking mechanism.
- Apply the WC BSP category assessment to all urban edge expansion proposals and peripheral development applications, including high-income gated estate developments. The CITP's revised TIA terms of reference should require this

assessment alongside sustainable access criteria: a development that cannot demonstrate compatibility with adjacent CBA or ESA categories, or that generates vehicle-only access in an ecologically sensitive corridor, should not receive transport approval as a default.

- Engage CapeNature and the Western Cape Department of Environmental Affairs and Development Planning on a joint assessment of the Stellenbosch CITP's transport network against the WC BSP map. The province has an established process for mainstreaming the BSP into municipal planning; the CITP's transport infrastructure programme should be part of that process.

---

7. Institutional Accountability: Closing the Plan-Delivery Gap

The Growth Lab study identifies a pattern directly applicable to Stellenbosch: South African planning institutions have demonstrated a capacity to adopt sophisticated frameworks and then fail to implement them, not because of individual failure but because institutional workflows, performance management systems, and professional accountability frameworks remain calibrated around an older paradigm. Three specific mechanisms would begin to close this gap.

TIA terms of reference: NLTSF-compliant reform

The NLTSF explicitly identifies TIA methodology as a cause of the NMT deficit in South African cities. Notably, the CITP's own preferred scenario included a commitment that "TIAs are based on person trips (not vehicle trips) and include NMT" — meaning the intent for sustainable access assessment was present in the plan. The gap is therefore one of operationalisation: the TIA terms of reference do not yet reflect this stated intent, making it a delivery gap rather than an original omission, but one that the NLTSF now makes a compliance requirement to close. Revised TIA terms of reference should require that every development application assess pedestrian connectivity, cycling access, and public transport integration alongside vehicle performance. A development that performs well on active and public transport access should not be required to 'mitigate' a vehicle level of service 'problem' by building more road capacity.

Public participation demand-to-delivery tracking

'Roads, Transport and Stormwater' has ranked as the number one community priority in every public participation round since September 2024. The IDP does not report on the connection between this expressed demand and CITP delivery — what was demanded, what was committed, and what was actually delivered. The annual review should include a section explicitly mapping community transport priorities to CITP deliverables and delivery outcomes. This creates visible accountability between community demand and municipal response.

Executive reporting: a transport performance dashboard

The Mayoral Outcome 5 framework tracks Adam Tas Corridor development milestones but includes no transport-mode outcome indicator. The Executive Mayor's quarterly performance reporting should include a transport performance dashboard tracking active and public transport outcomes, mode-disaggregated capital expenditure, and deferred deliverable status alongside road infrastructure spend — so that the quality and equity of transport delivery, not only its quantity, is visible at the political level.

The CITP's legal status and the annual review obligation

The most structurally significant institutional issue identified in this submission is one that underlies all the others: the Stellenbosch CITP is being treated as a sector plan subset of the IDP. The CITP itself adopted this framing, describing itself as “one of the sectoral plans that forms part of this 5-year update cycle.” However, the legal status of a CITP under the National Land Transport Act is that of a standalone statutory document with its own approval authority, its own submission requirements, and its own independent review cycle — and the practice of treating it as an IDP sector plan, however understandable as a coordination mechanism, does not discharge those statutory obligations.

The distinction matters legally and practically. Section 36(1) of the NLTA requires every planning authority to prepare an integrated transport plan and submit it for approval to the MEC — not to Municipal Council as part of an IDP process. The MEC approves it independently. On approval, it must be submitted to the National Public Transport Regulator and Provincial Regulatory Entity under Section 36(6). It has direct legal force in the operating licence system: municipalities are required to respond to operating licence applications with reference to their ITP, and a municipality whose ITP is out of date is legally exposed in that function. None of this applies to an IDP sector plan chapter.

Section 36(1)’s requirement that ITPs be updated ‘in the prescribed manner and as frequently as prescribed’ is given concrete effect by the Minimum Requirements for the Preparation of Integrated Transport Plans (Government Gazette No. 38256, GN 954 of 2014), which prescribe a five-year cycle for new CITPs and annual updates in the intervening years. The City of Cape Town’s practice reflects exactly this: its annual CITP review is a standalone document subjected to its own public participation process, aligned to the IDP and budget cycle but adopted and submitted to the Provincial Minister separately. This is what the law requires. It is not what Stellenbosch is doing.

What Stellenbosch is doing — updating the CITP’s implementation tables within the IDP review, carrying forward deferred deliverables, and refreshing performance commentary — is a necessary but insufficient subset of a proper annual CITP review. It does not constitute the standalone transport planning document with independent MEC submission and approval that the NLTA requires. This is a compliance gap, but — more importantly for this submission — it is an explanatory gap: it is the structural reason why the CITP’s KPI framework is accumulating misalignment with binding frameworks, why new policy developments are not incorporated until they are raised in civil society submissions, and why the accountability mechanisms proposed above have no dedicated forum in which to operate.

The current practice gap: what is being missed

The consequence of treating the CITP as an IDP subset rather than a standalone document is directly visible in the issues this submission has raised. The WCIF 2050 was adopted by Cabinet in October 2024. The Draft PLTF was published for comment in April 2025. The December 2024 NRTA amendment reclassified a significant proportion of the e-bike delivery workforce’s vehicles as motor vehicles. The Triple Access Planning Handbook was published in 2024. The Hermanus NMT Demonstration Town programme was launched in October 2025. The ITF/OECD’s Vision-Led Transport Planning guide was published in 2025, providing an international best-practice governance framework for exactly the institutional shift this submission recommends — and explicitly calling for vision-led strategies to be codified in legislation and planning mandates, a governance requirement that maps directly onto Stellenbosch’s NLTA obligations. None of these developments — all with direct implications for the CITP’s KPI framework, investment priorities, and policy alignment — has been acknowledged or incorporated into the CITP through any formal review process. They are being raised here, in a civil society submission on an IDP review, because the statutory process that should have surfaced them does not exist in Stellenbosch’s current institutional practice.

A properly constituted standalone annual CITP review — with its own dedicated public participation, updated baseline data, policy alignment assessment, and MEC submission — would have incorporated the WCIF 2050 alignment requirement within months of its Cabinet adoption in October 2024, well ahead of this 4th IDP Review. It would have triggered a municipal response to the December 2024 NRTA amendment before the informal delivery workforce was left in regulatory uncertainty. It would have created a structured forum in which 'Roads, Transport and Stormwater' — the community's consistently stated number one priority — is mapped to CITP commitments and delivery outcomes, not merely recorded in a ward priority table.

The annual review as the mechanism for all proposed amendments

This is the submission's most important structural recommendation, and it reframes the relationship between all the other recommendations. Rather than asking the municipality to adopt twelve separate KPI amendments immediately, we are asking it to establish one process — the legally required standalone annual CITP review — and to use that process to incorporate the amendments proposed throughout this submission systematically and in accordance with the statutory framework within which the CITP sits.

This reframing is deliberate. We recognise that twelve simultaneous KPI demands, however well-grounded, create an institutional burden that may be used to justify inaction on all of them. A single ask — establish the process the law requires — is harder to decline, and the process itself, once established, creates the accountability structure through which each amendment is addressed in the appropriate annual cycle. The first standalone annual CITP review would incorporate the WCIF 2050 alignment and the resilience KPI. The second would address the TAP framework and access-to-opportunity indicators. The third would incorporate micromobility policy and the NMT quality standard audit. This is a manageable programme; it is also how a properly functioning statutory transport planning system is supposed to work.

> *The central ask of this submission, distilled to its simplest form: treat the CITP as what the law says it is — a standalone statutory transport planning document with its own annual review, its own public participation, and its own MEC approval. Everything else in this submission follows from that. A municipality that does this will, over the remaining two years of the 5th Generation IDP cycle, naturally incorporate the NLTSF compliance requirements, the WCIF 2050 alignment, the TAP framework, the resilience KPI, and the micromobility response that this submission identifies as urgent. A municipality that continues to treat the CITP as an IDP chapter will continue to accumulate the misalignment this submission documents.*

Compliance and opportunity dimensions

The compliance dimension is clear: the absence of a standalone annual CITP review is non-compliance with NLTA Section 36(1) read with the Minimum Requirements for the Preparation of ITPs (GN 954 of 2014). It is also non-compliance in a legally consequential sense — an ITP that is not independently reviewed and submitted to the MEC is not properly available for the operating licence function it is required to support under Section 36(6). If a development applicant or operating licence applicant were to challenge a municipal decision on the basis that the municipality's ITP is not current, the absence of a standalone annual review would be a material vulnerability.

The opportunity dimension is equally concrete. A municipality with a demonstrably current, independently reviewed, MEC-approved CITP is a more credible partner for the Western Cape Department of Mobility's investment programmes. The NMT Demonstration Town programme's prerequisites — a defined quality standard, an NMT network plan, a current CITP — are the same as the requirements for a properly reviewed standalone CITP. The

Province's Park and Ride MOU and the secondment of provincial consultants already demonstrate that the Department of Mobility is prepared to invest in Stellenbosch's transport programme when the institutional foundations are in place. A standalone annual CITP review deepens that foundation and signals to the Province that the municipality is a serious, accountable transport planning partner.

- Establish a standalone annual CITP review process, separate from but coordinated with the IDP annual review cycle, in compliance with NLTA Section 36(1) and GN 954 of 2014. The review should include: updated baseline transport data; a formal KPI performance report disaggregated by mode; a deferred deliverables accountability report with root cause analysis for multi-year deferrals; a policy alignment assessment against applicable frameworks (NLTSF, WCIF 2050, NDC, Climate Change Act); dedicated public participation on transport-specific priorities; and formal Council adoption followed by MEC submission under Section 36.
- The first standalone annual CITP review — to be conducted in the 2026/27 financial year — should prioritise: WCIF 2050 alignment (adopted October 2024, already overdue for incorporation); the December 2024 NRTA e-bike amendment and its implications for the informal delivery workforce; Triple Access Planning as the governing conceptual framework; a Transport System Resilience KPI; and the NMT quality standard and network condition sub-indicator. Subsequent annual reviews would address the fuller programme of amendments proposed in this submission.
- Engage the Provincial Department of Mobility proactively on the standalone annual review requirement. The Province has approved the 2023–2028 CITP, signed an MOU with the municipality, and seconded consultants to the Park and Ride feasibility study. It has a direct interest in Stellenbosch's CITP being current and aligned. The annual review is an opportunity to formalise that collaborative relationship as a structured annual process rather than a project-by-project engagement.
- In the interim — pending establishment of the standalone review process — the final 4th IDP Review should include an explicit acknowledgement that the CITP is a standalone statutory document under NLTA Section 36, and a commitment to conducting the first standalone annual review in 2026/27. This acknowledgement costs nothing and creates the institutional signal that the municipality understands its legal obligations and intends to meet them.

8. Transport System Resilience: An Evolving Dimension the CITP Does Not Measure

The transport system resilience gap identified in this section needs to be understood in its temporal context. The Western Cape Infrastructure Framework 2050 — the provincial framework that creates the most direct alignment obligation for the CITP on resilience — was adopted by Cabinet in October 2024, nineteen months after the CITP's March 2023 approval. The two major flood events that exposed the vulnerability of Stellenbosch's transport infrastructure occurred in June and September 2023, both after the CITP was prepared.

The CITP's silence on resilience is not a planning oversight that should have been caught in 2023 — it reflects a policy and operational landscape that changed materially in the period since approval. This is the annual review process working as designed: new provincial frameworks and new operational evidence create new obligations, and the review cycle is the mechanism for incorporating them. The resilience KPI recommended in this section is therefore presented not as a correction of the original CITP but as a first-year deliverable for the standalone annual review.

The 2023 Western Cape floods are not background context for this submission — they are directly embedded in the CITP's performance record. Two major flood events struck the

Stellenbosch municipal area: the June 2023 event, which the IDP records as the heaviest rainfall in 45 years, saw the Eerste River break its banks, road closures across the municipality, the historic Markotter pedestrian bridge destroyed, and parts of the Franschhoek area isolated. The September 2023 event — which delivered 193mm of rain in two days — was even more destructive: the Lacotte and Stiebeuel rivers caused widespread infrastructure damage in Franschhoek, washing away parks, walkways, and pedestrian bridges. Over 200 roads were closed across the Western Cape. The provincial road damage since June 2023 has been assessed at more than R1.8 billion.

These events have direct consequences visible in the CITP's own tables. The Tour Bus Facilities deliverable — deferred for the third time in the 4th Review — was explicitly deferred in 2023/24 because "the 1–100 year flood rehabilitation took precedence." Climate disruption is not a future risk to Stellenbosch's transport system. It is a present operational reality that is already consuming capital budget, delaying CITP commitments, and exposing systemic vulnerability in the transport infrastructure.

Yet the CITP contains no resilience KPI. There is no indicator tracking the climate vulnerability of transport infrastructure, the redundancy of the transport network during disruption events, or the time required to restore mobility after a climate shock. The Climate Change Adaptation chapter in the IDP (Chapter 4) identifies transport infrastructure vulnerability but this content does not flow into CITP KPIs or project prioritisation. The two documents sit alongside each other without structural connection.

This gap has two distinct dimensions that the municipality should treat separately. The compliance dimension: the WCIF 2050, adopted by Cabinet in October 2024, is a provincial framework with which Stellenbosch's infrastructure planning — including its CITP — is expected to align. One of its eight strategic objectives is to 'design and deliver resilient, transformative infrastructure that offsets climate change impacts.' The framework is explicit that 'a more resilient and spatially transformed Western Cape' requires that 'mobility systems and transportation corridors provide safe and efficient connectivity to opportunities, services, and facilities.' The two transversal themes of the Provincial Strategic Plan are spatial transformation and infrastructure mobility and resource resilience. A CITP with no transport resilience KPI cannot demonstrate alignment with an already-adopted provincial framework. This is not a future compliance burden — it is a current gap against a framework that was in place before this 4th Review was drafted.

The opportunity dimension: the Draft PLTF 2024/25–2028/29 — not yet finalised, but published for comment in April 2025 and clearly signalling provincial direction — reinforces the resilience agenda and identifies reducing road dependence as a primary objective. Municipalities that demonstrate WCIF 2050 alignment in their CITPs and IDPs are better positioned to access provincial infrastructure investment as the PLTF is finalised and its associated funding programmes are established. Early alignment is a strategic opportunity, not only a compliance obligation.

The Resilience Case for NMT Investment

There is a dimension of transport system resilience that is rarely articulated but is directly relevant to Stellenbosch's situation: active travel modes are the most resilient modes in a climate disruption event. Walking and cycling do not depend on powered infrastructure, are not stopped by fuel shortages, and — critically — do not necessarily become impassable when roads flood. Pedestrian and cycling routes on higher ground, along river banks at adequate elevation, or through parks and open space often remain accessible when arterial roads are blocked. A municipality that has invested primarily in motorised road infrastructure has, by that investment pattern, reduced the resilience of its transport system: when the roads close, there is no alternative.

The 4R resilience framework applied to South African public transport systems — robustness, redundancy, resourcefulness, and rapidity — identifies 'inadequate

infrastructure maintenance' as the primary driver of South Africa's transport system vulnerability to climate disruption, in contrast to the UK and Mexico where sustained investment in resilient multimodal infrastructure has produced demonstrably better recovery. Stellenbosch's pattern of deferring NMT infrastructure while consistently maintaining road infrastructure for private vehicles is, through this lens, actively reducing the municipality's transport system resilience: it is concentrating access dependency on the mode most vulnerable to the flood events that the climate record shows are increasing in frequency and intensity.

> *The resilience argument for NMT investment is distinct from the equity and climate arguments — and may be more politically tractable. When roads close during a flood event, residents who walk and cycle retain mobility. Residents who depend on private vehicles do not. A municipality serious about climate resilience should be investing in the modes that keep people moving when the roads close — not deferring them.*

Recommendations on Transport System Resilience

- Introduce a Transport System Resilience KPI into the CITP, covering at minimum: (a) percentage of transport infrastructure assessed as climate-resilient to a defined return period; (b) network redundancy indicator — the percentage of key origin-destination pairs served by at least two independent route options across different modes; and (c) recovery time indicator — average time to restore core network functionality following a Level 5+ weather event. This KPI directly operationalises the WCIF 2050's adopted strategic objective to design and deliver resilient infrastructure, and positions the municipality for alignment with the Draft PLTF's resilience agenda once finalised.
- Require the Climate Change Adaptation content in IDP Chapter 4 to feed directly into CITP project prioritisation criteria. Projects in identified flood-vulnerable areas should be required to demonstrate climate-resilient design as a condition of capital approval.
- Apply the Wales appraisal criterion on climate adaptation to all new transport infrastructure: does the project adapt to the effects of climate change? This criterion should include a minimum assessment of flood vulnerability, drainage design standards, and alternative route provision.
- Treat NMT investment explicitly as a resilience investment in the CITP narrative and budget justification — not only as a sustainable transport or equity investment. This framing strengthens the funding case for NMT when it competes against road rehabilitation in post-disaster budget environments.
- In the specific case of the Franschhoek area, which has experienced two major flood events in one year: the pedestrian bridges and active travel routes identified for restoration or construction should be designed to flood-resilient standards, with their redundancy function — providing mobility when roads close — explicitly documented in the project brief.

---

9. Micromobility: Opportunity and Risk the CITP Does Not Acknowledge

The Stellenbosch CITP's treatment of e-bikes is limited to noting that their popularity is growing and that infrastructure "can be explored" — without a dedicated policy framework, infrastructure standard, or delivery programme. There is no treatment of e-scooters, cargo bikes, or the rapidly growing informal delivery economy that relies on them. This is a significant gap, and it has widened considerably since the CITP's approval in 2023.

The pace of growth is already visible in Stellenbosch itself. GoNow on Demand launched an electric scooter rental service in Stellenbosch in October 2020, deploying an initial fleet of 200 scooters across the town within weeks of launch. By 2024, scooters had become a fixture of daily movement in the town centre — and the municipality's own response was telling: the Executive Mayor acknowledged at a Council meeting that "when the municipality's ordinances were drafted, scooters were not taken into account," describing a regulatory gap that requires active resolution rather than passive acceptance. The appeal of this mode and the speed at which it responded to an unmet mobility need cannot be wished away — it requires the legal and administrative frameworks to support it.

The broader market trajectory reinforces the urgency. According to IMARC Group (2024), the South African e-bike market reached USD 184.8 million (approximately R3.05 billion) in 2024 and is projected to reach USD 395.7 million (approximately R6.5 billion) by 2033, a compound annual growth rate of 7.9% — growth that has accelerated substantially since the CITP was prepared. In Cape Town, fleets of hundreds of electric cargo bikes already operate in the last-mile delivery economy, predominantly operated by migrant workers earning a living in the informal sector. This is not a future trend in Stellenbosch — it is already present in the municipality's service economy, its wine and tourism logistics, and its growing food delivery sector.

Simultaneously, a significant regulatory change took effect in December 2024 that the CITP has not acknowledged: an amendment to the National Road Traffic Act now classifies any electric bicycle capable of travelling above 45km/h as a motor vehicle, requiring registration, a road licence, and a driver's licence. Given that the majority of e-bikes on the market are capable of reaching this threshold under typical riding conditions, this amendment has the potential to effectively criminalise a large proportion of the existing e-bike commuter and delivery workforce — without any municipal response in place to manage the transition.

The regulatory dimension of this gap has a specific temporal character that is worth making explicit. The December 2024 NRTA amendment reclassifying e-bikes capable of exceeding 45km/h as motor vehicles took effect nearly two years after the CITP's March 2023 approval. No transport plan prepared in early 2023 could have anticipated this regulatory shift or its implications for the informal delivery workforce. This is among the clearest illustrations in this submission of why the standalone annual CITP review process matters in practice: a regulatory change with immediate, material consequences for a significant cohort of transport users in the municipality should trigger a formal municipal response within the annual review cycle — not surface for the first time in a civil society submission on an IDP review three years later. The micromobility recommendations in this section are therefore framed as first- and second-year priorities for the annual review process, not as retrospective criticisms of the 2023 CITP's scope.

The Opportunity Dimension

E-bikes, cargo bikes and e-scooters represent a genuinely transformative opportunity for Stellenbosch's transport system, particularly in the context of the Growth Lab's findings on spatial exclusion and informal employment, and for short trips of all purposes. Electric cargo bikes have demonstrably lower operating costs than motorcycles, are accessible to workers without a driver's licence (under current sub-45km/h classification), reduce transport cost burden on low-income communities, and create viable last-mile employment that does not require access to a motor vehicle. In a municipality where transport cost as a proportion of income is a documented barrier to labour market participation, the growth of micromobility is also a poverty alleviation mechanism that the transport planning system should be actively supporting.

There is also a direct spatial proximity argument in TAP terms: e-bikes and cargo bikes extend the effective cycling range to 20–30km, transforming the spatial proximity catchment for employment and services. For residents of Kayamandi and other communities that are

physically close to employment centres in Stellenbosch town but separated by infrastructure quality and safety concerns, an e-bike-friendly NMT network could dramatically extend economic access without requiring any change to the road network.

Micromobility's contribution to Stellenbosch's transport system is therefore not only economic and social — it is climatic. Every e-bike, cargo bike or e-scooter trip that replaces a private vehicle trip is a direct reduction in transport-sector emissions. For a municipality with binding obligations under South Africa's Second NDC and the Climate Change Act, and with a transport system overwhelmingly dependent on private vehicles, the growth of micromobility is one of the few genuinely scalable near-term pathways to reducing transport emissions without requiring large-scale infrastructure investment. The same spatial proximity argument that makes micromobility an economic inclusion tool — extending the effective range of low-income communities to employment and services — also makes it a climate tool: shorter trips by lower-emission modes, enabled by a denser and better-connected urban form. A transport planning system that is not actively supporting this transition — through infrastructure standards, regulatory clarity and investment — is leaving one of its most accessible and lowest-cost climate levers unused.

The Risk Dimension

The risks are equally real. Micromobility users in South African cities face disproportionate safety risks: they share road space and NMT infrastructure with pedestrians and motor vehicles without adequate separation, and they operate without the regulatory protection, insurance, or safety support available to formally employed transport workers. The growth of informal delivery work on e-bikes and motorcycles has been documented as producing high rates of road crashes, violence, and hijacking, with limited recourse for workers. The NRTA amendment creates a further risk: if enforcement is applied to the delivery workforce without a transition programme, it will criminalise the most economically precarious group of micromobility users while leaving the safety infrastructure gap unaddressed.

The infrastructure dependency is the same as for conventional NMT: e-bike and cargo bike users overwhelmingly share pedestrian and cycling infrastructure. The CITP's failure to specify quality standards for NMT infrastructure is therefore simultaneously a failure for e-bike users. An NMT network that is discontinuous, unsafe at crossings, and inadequately lit is not only a barrier for pedestrians and conventional cyclists — it is a barrier for the growing e-bike economy.

Recommendations on Micromobility

- Add a micromobility section to the CITP's next revision, covering: the current and projected scale of e-bike, cargo bike and e-scooter use in the municipality (commuter and delivery); the regulatory implications of the December 2024 NRTA amendment for the existing informal delivery workforce; and the infrastructure requirements for safe micromobility operation.
- Engage with the December 2024 NRTA amendment proactively: identify the scale of e-bike delivery and commuter use in the municipality, assess the compliance gap, and develop a municipal response that supports transition rather than criminalisation. The municipality should coordinate with the Provincial Department of Mobility and the Department of Transport on a transition programme for sub-threshold e-bike users.
- Make the NMT infrastructure quality standard (recommended in Section 5.1) explicitly applicable to micromobility: the minimum design quality for 'dedicated NMT infrastructure' should include assessment of suitability for e-bike and cargo bike use, including width, surface quality, and turning radii.
- Introduce a micromobility safety indicator as a supporting indicator under the CITP's safety KPI: crash rates and serious injuries involving e-bike and cargo bike users,

tracked separately from pedestrian and conventional cyclist data, with specific attention to informal delivery workers as the highest-risk sub-cohort.

- Consider a municipal e-bike support programme for Kayamandi and other low-income communities, modelled on similar programmes in Cape Town: subsidised access to sub-45km/h e-bikes for commuters and small business owners, linked to safe NMT route investment. This would directly address both the spatial exclusion and transport cost barriers the Growth Lab identifies as binding on economic inclusion.

---

10. Summary of Recommendations

#	Issue	Recommended Amendment	Basis / Priority
1	TAP framework absent	Adopt Triple Access Planning as CITP conceptual frame; introduce access-to-opportunity KPI across all three pillars (mobility, proximity, digital); reframe ATC Corridor deliverables to include proximity outcomes; apply 'decide and provide' test to capital expenditure	EU Handbook 2024; NLTSF access-to-opportunity objective — Foundational
2	NLTSF non-compliance	Formal NLTSF compliance assessment as annex to final 4th Review; revise TIA terms of reference; add school zone safety KPI; add universal accessibility KPI; progress rail corridor commitment	NLTSF 2023–2028, Section 34 NLTA — Statutory, High
3	Road investment bias / attractiveness gap	Adopt Wales-style appraisal criteria for new road capex; establish mode-equity reporting (capex by primary beneficiary mode); move Baden Powell–ATC rail corridor from discussion to committed feasibility programme	OECD Catalonia 2025; NLTSF; NSDF — High
4	SDF / CITP disconnect: spatial policies without transport measurement	TAP spatial proximity KPI (15-min walk/cycle to key destinations); transport-access dimension in MSDF development alignment review; parking supply monitoring indicator; Koelenhof LSDF precondition test; N1 corridor study scoped for PT viability and NMT	IDP SDF chapter; SPLUMA; GrowthLab — High
5	NMT quality standard absent	Minimum design quality standard in Core KPI 3; network condition sub-indicator; universal design compliance sub-indicator	NLTSF NMT KPA — High
6	Deferred deliverables without accountability	Root cause analysis + funded delivery plan for multi-year deferrals; deferred deliverables register; Kayamandi Bridge committed construction date	Governance — High
7	Walking access not disaggregated	Informal settlement sub-indicator; route quality proviso; PT reliability linkage; disaggregated Council reporting	GrowthLab spatial equity; NLTSF — High

8	VRU safety not primary metric	Pedestrian/cyclist fatalities as co-primary KPI; school zone safety KPI (NLTSF statutory); gender safety perception indicator	NLTSF statutory KPA — High
9	TDM reduced to deferred study	Parking management KPI; workplace travel plan reinstatement; TDM Programme 2025–2027	OECD attractiveness gap — High
10	Sustainability not operationalised	Transport emissions trajectory KPI (NDC-aligned); NDC linkage in NMT mode share; TAP/sustainability as governing KPI introduction	NDC 2025; Climate Change Act 2024 — Medium/Statutory
11	WC Biodiversity Spatial Plan not incorporated; peripheral development (high and low income) deepening car dependency	WC BSP map category assessment required for all transport infrastructure and development applications; ecological connectivity indicator in NMT KPI; WC BSP incorporated into TIA terms of reference; engage CapeNature on joint CITP-BSP assessment; first-year priority for standalone annual CITP review	WC Biodiversity Act 2021; WC BSP Dec 2024 — Statutory, High
12	CITP treated as IDP subset; standalone legal status and annual review obligation not met	Acknowledge CITP's standalone statutory status under NLTA s.36; establish standalone annual review (s.36(1) / GN 954 of 2014) with independent public participation and MEC submission; use annual review as the mechanism for incorporating all proposed amendments; first review in 2026/27	NLTA s.36(1) and s.36(6); GN 954 of 2014 — Statutory, High
13	Transport system resilience absent from CITP	Transport System Resilience KPI (climate vulnerability, network redundancy, recovery time); Climate Change chapter feeds into CITP project criteria; Wales climate adaptation test; NMT investment framed as resilience investment	IDP Ch.4 / Climate Change Act / 2023 floods — High
14	Micromobility absent from CITP	Micromobility section in next CITP revision; proactive response to Dec 2024 NRTA e-bike amendment; NMT quality standard extended to micromobility; micromobility safety indicator; consider e-bike support programme	NRTA Dec 2024; GrowthLab — Medium/Emerging

11. Conclusion

Stellenbosch Municipality has formal transport planning commitments that should align with national policy and international best practice. What it lacks is the measurement architecture,

investment discipline, and institutional accountability required to deliver on those commitments rather than simply documenting them.

The Triple Access Planning framework reveals that the CITP is measuring the wrong things: it tracks mobility but not access, vehicle throughput but not spatial proximity, traffic signal performance but not whether residents can reach employment and services without a car. The NLTSF 2023–2028 establishes binding obligations that the current CITP does not fully meet, most critically in the reform of TIA methodology and the provision of school zone NMT safety infrastructure. The OECD's attractiveness gap model and the Growth Lab's economic evidence both point to the same conclusion: road-first investment in South African municipalities is not a neutral technical choice — it is a contribution to the spatial exclusion and labour market disconnection that define South Africa's most persistent development failure.

The Pedal Power Association and SEE Sustainability respectfully submit that the amendments proposed in this document would not add new aspirations to the IDP — they would create the accountability structures required to hold the municipality's existing aspirations to account, bring the CITP into compliance with its binding national framework, and begin to close the gap between Stellenbosch's stated commitment to sustainable transport and the investment pattern its own records document. We commend these recommendations to the municipality and welcome direct engagement with the transport team on any aspect of this submission.

12. References

Department of Transport, South Africa (2023). National Land Transport Strategic Framework 2023–2028. Government Gazette No. 48873, General Notice No. 3634, 30 June 2023. Pretoria: Government Printing Works.

Department of Transport, South Africa (2014). Minimum Requirements for the Preparation of Integrated Transport Plans. Government Gazette No. 38256, General Notice 954, 14 November 2014. Pretoria: Government Printing Works. [Prescribes five-year cycle for new ITPs and annual updates in intervening years, in terms of NLTA Section 36(1).]

Lyons, G. and Davidson, C. (2016). Guidance for transport planning and policymaking in the face of an uncertain future. Transportation Research Part A, 88, pp.104–116.

Lyons, G. et al. (2024). Triple Access Planning for Uncertain Futures: A Handbook for Practitioners. EU Horizon 2020 / JPI Urban Europe ENUAC initiative. Available at: https://jpi-urbaneurope.eu/wp-content/uploads/2024/04/Triple-Access-Planning-HANDBOOK-Final-18-03-2024.pdf

OECD (2025). Transforming Catalonia's Mobility System for Net Zero. OECD Systems Innovation for Net Zero. Paris: OECD Publishing. https://doi.org/10.1787/1cac3681-en

ITF/OECD (2025). Vision-Led Transport Planning: A Guide for Policymakers. International Transport Forum. Paris: OECD Publishing. Available at: https://www.itf-oecd.org/vision-led-

transport-planning [Promotes a shift from trend-based forecasting to forward-looking, goal-driven backcasting; recommends codifying vision-led strategies in legislation and planning mandates; provides case studies from Austria, Finland, Japan and Norway. Cited in Sections 2 and 7 as independent OECD/ITF institutional corroboration of the TAP paradigm shift argument and the governance case for a standalone annual CITP review.]

Hausmann, R., O'Brien, T., Fortunato, A., et al. (2023). Growth Through Inclusion in South Africa. CID Faculty Working Paper No. 434. Cambridge, MA: Growth Lab at Harvard University. https://growthlab.hks.harvard.edu/publications/growth-through-inclusion-south-africa

Welsh Government / Roads Review Panel (2023). The Future of Road Investment in Wales. Cardiff: Welsh Government. [Moratorium on new road building announced June 2021; Panel report published February 2023.]

Convention on Biological Diversity (2022). Kunming-Montreal Global Biodiversity Framework. Adopted at COP15, Montreal, December 2022. CBD/COP/15/L.25. [South Africa is a party to the CBD (ratified 1995). The GBF was adopted under the CBD; its targets therefore flow into NEMBA's statutory obligations to give effect to ratified international agreements. GBF Target 12 specifically requires biodiversity-inclusive urban planning and enhanced ecological connectivity in urban areas. GBF Target 11 requires protection from natural hazards through nature-based solutions. GBF Target 1 requires biodiversity-sensitive spatial planning.]

National Environmental Management: Biodiversity Act No. 10 of 2004 (NEMBA), as amended. [Section 2: 'This Act gives effect to ratified international agreements affecting biodiversity to which South Africa is a party.' Organs of state implementing biodiversity legislation must manage, conserve and sustain South Africa's biodiversity in fulfilment of Section 24 of the Constitution. Draft NEMBA Amendment Act published for comment May 2024 strengthens international agreement implementation provisions.]

CapeNature (2024). 2023 Western Cape Biodiversity Spatial Plan and Guidelines Overview V2.0. Adopted by Provincial Gazette Extraordinary 9017, 13 December 2024, in terms of Section 34(3)(c) of the Western Cape Biodiversity Act No. 6 of 2021.

Western Cape Biodiversity Act, No. 6 of 2021. Cape Town: Western Cape Provincial Government. [Requires municipalities to align zoning schemes with WC BSP categories under Section 37(c).]

Charlton, S. and Kihato, C. (2006). Reaching the poor? An analysis of the influences on the evolution of South Africa's housing programme. In: Pillay, U., Tomlinson, R. and du Toit, J. (eds) Democracy and Delivery: Urban Policy in South Africa. Cape Town: HSRC Press.

Harrison, P. and Todes, A. (2015). Spatial considerations in the development of urban policy in South Africa. Department of Cooperative Governance background report. Pretoria: COGTA.

Rubin, M. and Appelbaum, A. (2022). Post-apartheid Housing Delivery as a (Failed) Project of Remediation. In: Winkler, T. (ed) Routledge Handbook of African Urban Planning. London: Routledge.

Stellenbosch University (2017). Affordability and subsidies in urban public transport: assessing the impact of public transport affordability on subsidy allocation in Cape Town. MCom thesis. Stellenbosch: Stellenbosch University.

Stellenbosch University (2025). The 15-Minute City: An Accessibility Study of the City of Cape Town. Masters dissertation, Department of Urban and Regional Planning. https://scholar.sun.ac.za/items/58fc6208-ddbc-430d-a56b-bf3b6ff2cf2d

Hirwa, E.M. and Mostafa, M.M.H. (2025). Lessons From Climate and Pandemic-Induced Disruptions in Building Public Transport Resilience. Urban Planning, 10. https://doi.org/10.17645/up.9943

Republic of South Africa (2024). National Road Traffic Amendment Act. Government Gazette, 2 December 2024. [Classifies e-bikes capable of exceeding 45km/h as motor vehicles.]

Duri, B. (2025). E-commerce at the last-mile: Media narratives on safety and working conditions of motorcycle delivery drivers. Journal of Infrastructure, Policy and Development, 9(3), 11564.

Western Cape Government (2024). Western Cape Infrastructure Framework 2050 (WCIF 2050). Adopted by Cabinet, October 2024. Cape Town: Western Cape Department of Infrastructure. [Binding provincial infrastructure framework; municipalities expected to align infrastructure planning with its strategic objectives.]

Western Cape Department of Mobility (2025). Draft Western Cape Provincial Land Transport Framework 2024/25–2028/29. Cape Town: Western Cape Department of Mobility, April 2025. [Draft for public comment; comment period closed 9 June 2025; not yet finalised. Cited for its policy direction, which aligns with the adopted WCIF 2050 and NLTSF.]

Western Cape Department of Mobility (2025). NMT Demonstration Town Project, Hermanus. Provincial Sustainable Transport Programme initiative. Launched October 2025.

Stellenbosch Municipality (2025). Final 3rd Review of the 5th Generation Integrated Development Plan 2022–2027. May 2025.

Stellenbosch Municipality (2026). Draft 4th Review of the 5th Generation Integrated Development Plan 2022–2027. March 2026.

Submitted by:

Pedal Power Association (PPA)

SEE Sustainability

The remedy is not retrospective criticism of the 2023 CITP; it is the establishment of the review process that would have caught this automatically, and the incorporation of the NLTSF compliance assessment as the first-year priority of that process.

To: **Stellenbosch Municipality: The Municipal Manager**
For Attn: **Manager IDP Process**
By e-mail: idp@stellenbosch.gov.za

Copied to:
Stephen Hayward: Chairperson, Pedal Power Association
By e-mail: stephenhayward0@gmail.com
Neil Robinson: CEO, Pedal Power Association
By email: neil@pedalpower.org.za

28 April 2026

Dear Mr Boshoff

Formal Submission: Comment on the Draft 4th Review of the 5th Generation Integrated Development Plan 2022–2027 (WC024)

1 INTRODUCTION AND BACKGROUND

1.1 The Pedal Power Association

Established in 1976 the Pedal Power Association (PPA), the oldest and one of the largest membership based cycling organisations in South Africa, promotes the interests of cyclists and cycling in all its forms especially as a means of transport whilst simultaneously considering other forms of non-motorized transport. As part of our mandate, PPA recognises the need to embed everyday cycling within both government and society as a desirable, acceptable and well used means of travel.

1.2 SEE Sustainability

SEE Sustainability is a small consultancy and advocacy firm focussed on helping raise awareness, shape thinking and develop strategies to address sustainability issues with a focus on sustainable and equitable access to opportunity in both the Public and Private Sectors

2 COMMENTS AND RECOMMENDATIONS

The comments and recommendations are covered in the comprehensive document attached to this covering letter and comprise PPA's and SEE Sustainability's joint comments on the 4th Review of the 5th Integrated Development Plan of Stellenbosch Municipality. Both organisations have a focus on sustainable mobility which looks to decrease the need to travel and improve accessibility whilst meeting the key objectives of universal access, enhanced safety, reduced environmental impact (**including climate change**), improved resilience and greater efficiencies whilst contributing towards equitable access and a Just Transition

Neil Robinson _____
CEO: Pedal Power Association
Mobile: +27 82 498 2232;
e-mail: neil@pedalpower.org.za

Gordon Laing (Pr Eng)_____
Vice-Chair: Pedal Power Association
CEO: SEE Sustainability
Mobile: +27 74 100 6081
e-mail: gordon.laing@gmail.com

Attachment: Stellenbosch_5th_IDP_4th_Review_PPA-SS Submission 2026-04-28.pdf

Dudley Lackay

PNIEL VILLAGERS RFC

- OLD BOYS -

Chairperson: Ivor Myburgh 073 181 1308
Secretary: Dudley Lackay- Cell: 084 701 1196 ~ dudleylackay@gmail.com

Aan : Munisipale Bestuurder/IDP Komitee

Van: Pniel Old Boys Gemeenskap
Datum: 25 April 2026.
Ref. APR26/A2/168 - Ref APR26/A2/246

ONDERWERP: Insette vir IDP/2026
1.Bou van multifunksionele Sporthub.
2.Opgradering van ingang en kaartjie kantoor

Geagte Mnr/Me,

Ons die ondergetekendes,lede,gemeenskap en ondersteuners van Pniel Villagers Old Boys,wil graag deur middel van die IDP proses ons insette lewer.Hiermee doen ons 'n erenstige dog dringende beroep op die Munisipaliteit om aandag te skenk aan die volgende prioriteite in ons gemeenskap:

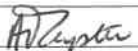
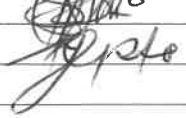
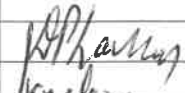
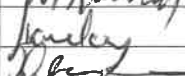
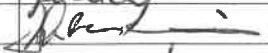
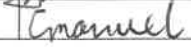
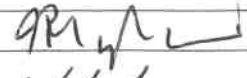
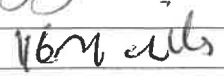
1.Die oprigting van 'n multifunksionele sporthud vir alle sport kodes in Pniel.

2.Opgradering van die ingangspad asook die voorsiening van 'n kaartjieskantoor vir beskutting teen wind en weer.

Hierdie aspek het 'n direkte invloed op die gesondheid en welstand van ons gemeenskap en haar jeug,asook die ontwikkeling van sport in ons jeug,die bekamping van dwelms en jeugmisdaad.
Ons vertrou dat hierdie aanbouings die nodige oorwegings sal geniet in u huidige beplanningsproses.

Byvoortbaat dank vir u aandag en samewerking.
Vriendelike groete

D.P.Lackay
Sekretaris.

PNIEL VILLAGERS OLD BOYS KLUB LEDE ONDERSTEUNING VIR SPORTHUB					
NAAM	**HANDTEKENING**	**selnommer**			
David Abrahams					
Ian Adams		083 712 5625			
Kurt Adams					
Leon Adams		073 043 1163			
Trevor Adams		063 913 9972			
Ashley Anthony					
Wayne Blankenberg					
Frans Boonzaaier					
Andre Cyster		083 520 6898			
Andrew Cyster		083 944 3530			
Andy Cyster					
Earl Cyster					
Keith Cyster		073 503 2262			
David Davids					
Eric Davids					
Marco Davids		0761455920			
Desmond De Wet					
Pietie De Wet					
Peter John De Wet					
Charles Denyssen					
Murdo Dreyer					
Clifton Jefthas					
Denver Jefthas		0824942080			
Patrick Jefthas					
Ludwig Johnson					
Dudley Lackay		084 701 1196			
Ralph Lackay		847191159			
Victor Lackay		082 578 8324			
Charles Manuel		071 088 6771			
Jacques Manuel		624482281			
Benton Mentoor		083 407 9365			
Winton Mentoor		082 306 1529			
Edward Meyer					
Henry Moses					
Granville Myburgh		083 320 1047			
Hilliard Myburgh		082 301 8792			
Ivor Myburgh		073 181 1308			
Michael Myburgh					
Stephan Myburgh		060 450 7931			
Aldrich Nicholls					
Marlon Nicholls		083 241 3098			
Vernon Nicholls					

Mark Samaai					
Anton Stubbs		073 340 9877			
Winston Stubbs					
Bradley Williams					
Joseph Williams					
Morgan Williams					
Mortimer Williams		074 914 5593			
Ralton Williams					

Chantal Hauptfleisch
Department: Spatial Planning

Catherine Muller

From: Chantel Hauptfleisch
Sent: Tuesday, 28 April 2026 15:27
To: idp
Cc: Myra Francis; Tyrone King
Subject: Budget documents: Appendix 12 (DC policy)

Follow Up Flag: Follow up
Flag Status: Flagged

Dear Colleagues, please find herewith comments on the DC policy for your consideration.

Refer to Section 13.13 (page 27) of the document:

- The section refers to credit, reimbursement and off-set however the policy does not contain the definitions relevant to these terms. The suggestion is to include definitions of these terms.
- The section highlights criteria applicable to credits and off-set, and the off-set requirements does not follow the same process. The term off-set should be removed in the section.
- The delegation for the granting of the credit and reimbursement is vague with reference to the 'municipality'. It is suggested that a committee be established to assist in the evaluation of the criteria and the outcomes related to credit and reimbursement. It is suggested that the committee should include a representative from spatial planning, infrastructure services, and finance as the criteria and its interpretation fall within the expertise of these sections.
- The definition of priority development area should be included in the definition list.
- The following section should be amended to read "whether the development is located within the municipal urban edge and has been designated for urban development"
- The following section should be amended to read "whether the development or engineering services to be installed is provided for in the Municipality's budget that is linked to and/or based (remove the wording) to the Municipality's approved Integrated Development Plan."
- The following section should be amended to read "whether the developer has constructed or upgraded and/or will construct or upgrade infrastructure services (add wording)..."
- The section should specify when the timeframe (i.e. 3 years) commence, the suggestion from a land use management perspective is that the date of validity commences when the Section 28 clearance has been given.

Refer to the Definitions on page 3:

- The engineering service definition should comply with Chapter 1 of SPLUMA;
- Internal engineering service should comply with the definition in Chapter 1 of SPLUMA;
- Consider the inclusion of the definition of land as it relates to section 13.13;
- The definitions should be aligned to SPLUMA, LUPA, and the Planning By-laws as there are some discrepancies e.g. engineering service.

The continued DC discount for Inclusionary Zoning should remain in the policy as part of the municipal incentive mechanisms and support.

If you require any clarification, please do not hesitate to contact me.

Regards,
Chantel

Piet van Blerk

MINUTES OF IDP PUBLIC PARTICIPATION OPEN DAYS APRIL 2026

Directorate	**: Infrastructure Services**	**Venue**	**: Jamestown**
Department / Section	**: RTS**	**Date**	**: 8 April 2026**
Departmental Representative	**: Johan Fullard**	**Scribe /s**	**:**

#REF	**: April 26/AB/965**		
Ward residing in	**:**		
Name and Surname	**: Piet Van Blerk**		
Contact details (WhatsApp no) :		**Email Address:**	

Description of Issue/s
Technopark Special Rating Area 1. Vision Man – Municipality to consider vision plan – submitted see attached 2. Transport 2.1 NMT – improved NMT facilities required 2.2 Excessive speeds on Technopark Roads, Traffic calming require 3. Great need for parking

Departmental Comment / Action	**Transversal Issue** *(indicate the internal department)*	**Provincial Competency** (indicate the provincial department)
1. Technopark vision plan to be reviewed by Planning department and other Municipal 2. RTS to implement NMT facilities, traffic calming measures by 30 June 2027 3. Meetings to be scheduled to find best approach to deal with parking issues		

A Manifesto for the Future of Technopark

1. Technopark will transform into a **diverse 24 hour neighbourhood** that is attractive and vibrant.
2. Technopark will strengthen its **position within the broader urban system** of Stellenbosch through stronger physical and programmatic integration.
3. Technopark will become the **icon of innovation in technological research and design**.
4. Technopark will **invest in functional recreational spaces** to improve the public domain and to attract visitors and surrounding residents.
5. Technopark will define **incentives to encourage investment** in the innovation of business, mobility and public space.
6. Technopark will remain **accessible to all groups of society** through opening up the public domain and through targets for accessibilty of residential and entrepreneurial space.
7. The sustainable future of Technopark will be driven by a **collaborative process between TechStel and Stellenbosch Municipality** through an urban development team with regular scheduled engagement.
8. Technopark will establish a clear path for the **future of all vacant land parcels** through a precinct plan process supported by land agreements and suitable zoning.
9. The future of Technopark will remain **founded on the needs of existing businesses and users** through continuous surveys.
10. Technopark will retain its established alliance with Stellenbosch University to encourage **ongoing research-driven innovation**.

Why do we need a Manifesto for Technopark?

Since its inception four decades ago Technopark and its context of Stellenbosch have experienced economic, social and political change. This requires a repositioning of the role and character of Technopark and a re-think of how it interacts with the environment it functions within.

National and international case studies* teach us that:

- **There is a declining global demand for office space** (mixed use office parks have a 30% lower vacancy rate than single use office locations).
- **The COVID-19 pandemic and advancements in digital technology accelerated this transition.**
- **In order to retain financial sustainability business parks are hence forced to diversify.**
- **The integration of residential, commercial, and recreational spaces foster social interaction, networking and more vibrant places.**
- **Global and local trends indicate a shift towards collaborative, flexible, and amenity-rich work environments driven by the need for innovation, productivity, and employee satisfaction.**
- **The workforce is showing an increasing preference for flexible work options and a greater emphasis on work-life balance.**
- **This implies better access to residential opportunities close to places of employment.**
- **At the same time there is an emphasis on sustainability and environmental stewardship which prompts the prioritization of eco-friendly design features and green initiatives.**

**source: Matuba, T. (2024). Stellenbosch University Masters Thesis (in draft) titled: Exploring the evolution of office parks transitioning to mixed-use developments: implications for Technopark, Stellenbosch.*

Why do we need a manifesto now? The local spatial narrative in Stellenbosch is changing. We are running out of developable space. A more efficient use of land in our existing urbanised areas are seen as the key driver for sustainable change. Vacant land in Technopark provide the perfect opportunity and must be transformed from unproductive spaces to strategic sites for development. In addition, projects like the Adam Tas Corridor and the current review of the Municipal Zoning Scheme are important indications that this is an opportune moment in time to re-think the future of Technopark.

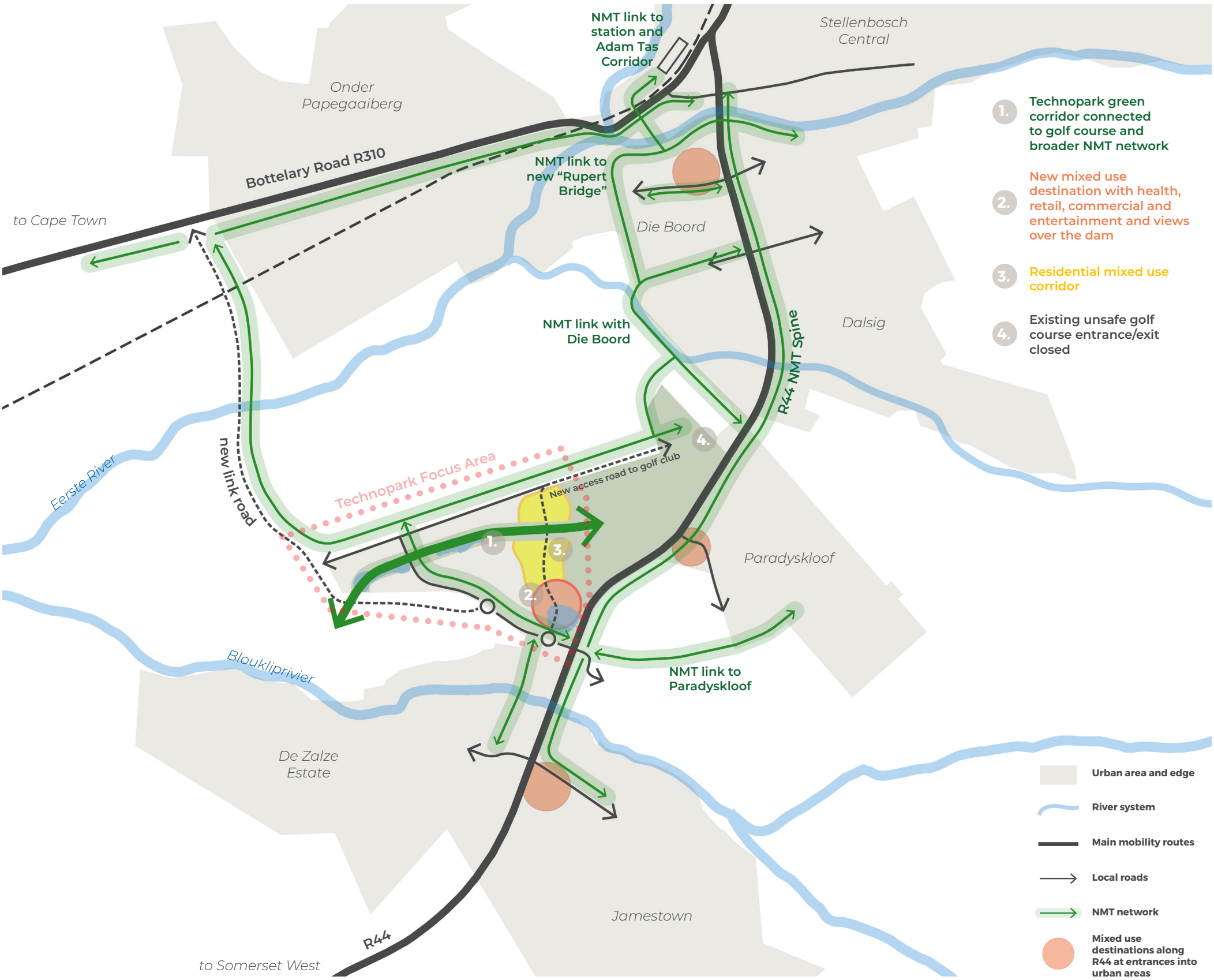
The question is how Technopark is choosing to position itself in this changing landscape and who are the partners in this transition. Technopark is in a fortunate position that there are many opportunities for change which includes both private as well as publicly owned land. A strong partnership and shared vision for the future will create opportunity, confidence and optimisation of opportunities for both Technopark as well as the surrounding area.

The underlying Spatial Logic

The Broader Scale:

Technopark can and should be integrated into the broader urban system of Stellenbosch. Currently it is situated relatively isolated from the surrounding urban areas which creates a variety of challenges related to mobility, service delivery and vibrancy of the area. However, the location and existing infrastructure of Technopark has great potential to be transformed to a significant destination along the R44, as part of the broader urban system in the southern part of Stellenbosch. This is possible through transforming the entrance at the R44 intersection into a vibrant mixed use urban node and extending into a development corridor stitching together Technopark and the golf course. While the node hosts health care, hospitality, small scale retail and residential activities, the corridor is predominantly residential in nature.

This new corridor creates the opportunity for a new entrance to the golf course so that the current dangerous entrance/exit on the R44 can be closed. The new access road on the northern edge of the golf course can also accommodate an important new Non-motorised transport (NMT) route linking towards Die Boord and across the NMT bridge towards Adam Tas Corridor, Stellenbosch Central and beyond. A central green NMT route through Technopark becomes the centre point of this broader pedestrian and cycling movement system.

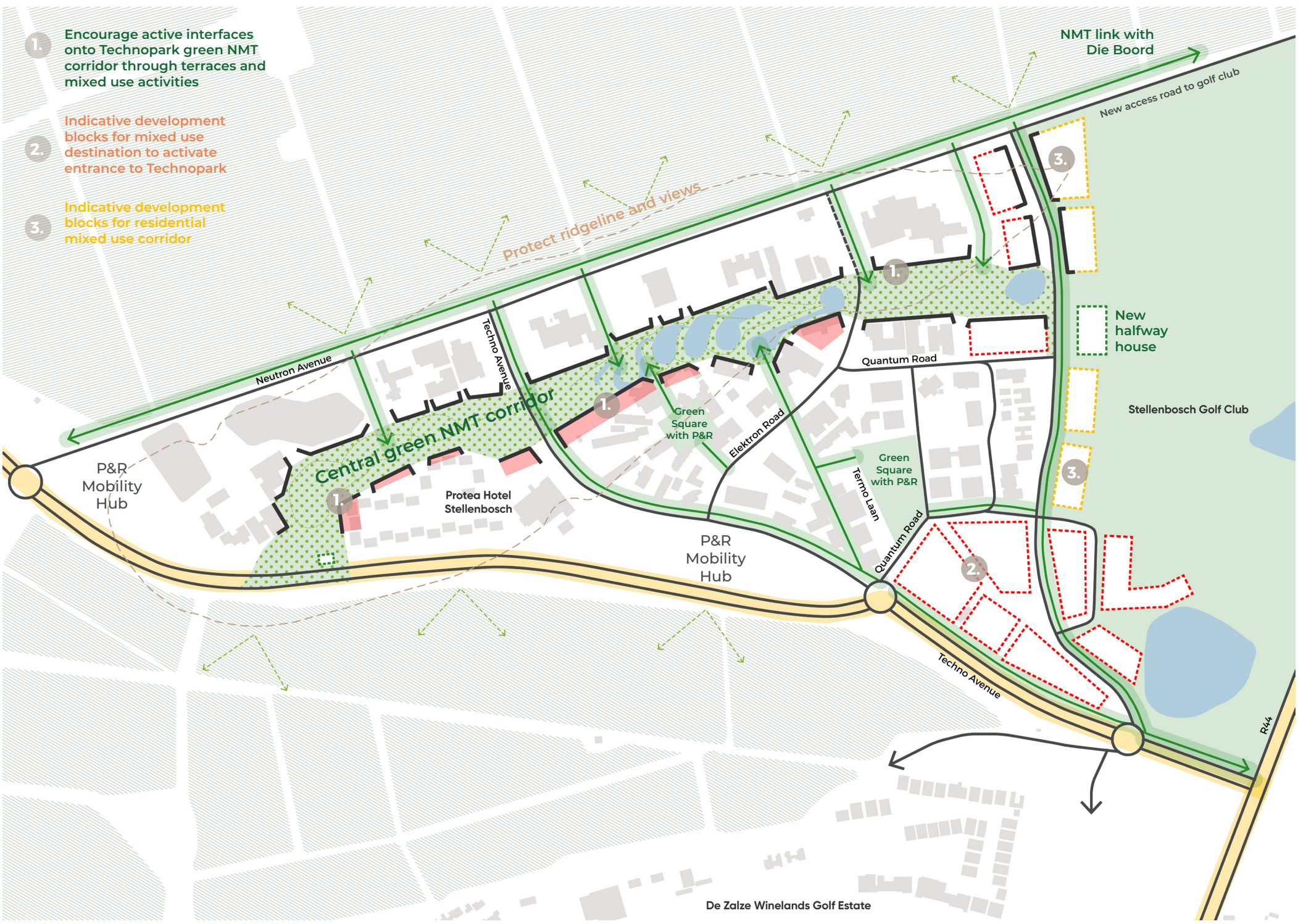


The underlying Spatial Logic

The Local Scale:

The broader spatial logic also provides a new internal structure for Technopark. The mixed use node at the R44 entrance creates a lively destination with developable land for commercial, retail and other diverse 24 hour activities. This node opens up a more transparent relationship between Technopark and the golf course, making use of the natural features and dams, while allowing for a safer, more urban transition into the neighbourhood. From here a more residential mixed use corridor extends north along the edge of the golf course, with active groundfloor activities facing onto the new entry route to the golf course. There is even opportunity to relocate the halfway house along this route, enjoying a prime location within the green corridor linking Technopark and the golf club.

The existing landscaped dams and green corridor of Technopark becomes this major public recreational space, encouraged through safe walkways, lighting, sports and activity. Businesses can activate their edges through terraces and more mixed use activities facing onto this green spine. This corridor will link existing internal NMT routes but also create broader links to the surrounding landscape and neighbourhoods. Two green squares, one existing and one proposed, serve as parking and mobility hubs in an urban green setting, while two more significant park and ride (P&R) facilities are located on the edges of Technopark. The existing northern ridgeline and stunning views to and from Technopark remains retained, respecting the unique qualities of the area.



How do we get there?

A 7 Step Roadmap for the future:

1. TechStel and the Stellenbosch Municipality will sign the Technopark Manifesto to kickstart the transformation process.
2. TechStel will present the Technopark manifesto to the Stellenbosch Council to a) agree on the rules of engagement and b) formulate a cooperation agreement to drive the future vision for Technopark.
3. TechStel and Stellenbosch Municipality will establish a Technopark urban development team, with representatives from both to meet regularly. The elected Stellenbosch Municipality official will represent the municipality as a key landowner and facilitate strategic discussions with various local or provincial departments.
4. The first objective of the Technopark urban development team is to create a clear timeline for engaging with the current revision of the Municipal Development Management Scheme and Local Area Overlay Zone for Technopark.
5. The second objective for the Technopark urban development team is to define the scope of works for a collaborative precinct plan process to take the spatial component of the manifesto further. This needs to include clear development guidelines and urban management tools as well as financial management tools that can encourage investment in the precinct.
6. The third objective for the Technopark urban development team is to define a land release and phasing strategy for undeveloped and strategic land based on the outcomes of the precinct plan process.
7. Finally the established alliance with Stellenbosch University will be retained to encourage ongoing research-driven innovation. A representative from the University must be invited to regularly join meetings and discussions.

signed by:

TECHNO PARK

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

A Manifesto for the Future of Technopark

Further reading:

A. Presentation for Technopark vision workshop held on 24 April 2024

Late Written Submissions

Robert Driman

Nwabisa Jozana

From: Robert Driman <rob9364@gmail.com>
Sent: Tuesday, 28 April 2026 20:45
To: idp
Subject: [EX] Franschhoek IDP - Cabriere Street

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Cabriere Street is rapidly becoming a traffic nightmare.

I saw that over the Jazz Festival weekend a map was widely circulated showing Cabriere Street as an alternative route for Main Street traffic.

This was never implemented, but experience shows indicates a possible or maybe likely future plan.

It's problematic for a number of reasons, among them that if there was prior consultation on the plan, that was never widely publicised. Second, the road isn't designed as an alternative for high street traffic.

In any event, Cabriere St is already overburdened with overflow traffic. What was a quiet side lane now carries a lot of traffic. The four way stop at the corner with Kruger/Annemarie is seldom respected and daily we see vehicles racing through without slowing (let alone stopping). There is no street side parking for visitors. Traffic to Mont Rochelle and to and from Pick n Pay overburdens the street. At times it's difficult to enter one's own property.

Once the road is used temporarily for overflow, from past experience the municipality will gradually let it become a default.

Robert Driman

Councillor Marius Van Stade

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Barend Steyn

HUIS ADRES: Op die Bult, Job 06, Jonkershoek, Stellenbosch, 7600 (Backyard)

MUNISIPALE WYK: 5

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: B Steyn **DATUM:** 27/04/2026

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Christelle Steyn

HUIS ADRES: Op die Bult, Job 06, Jonkershoek, Stellenbosch, 7600 (back-yard)

MUNISIPALE WYK: 5

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: CSteyn **DATUM:** 27/04/2026

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Romana Steyn

HUIS ADRES: Op die Bult, Job 06, Jonkershoek, Stellenbosch, 7600 (Backyard)

MUNISIPALE WYK: 5

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: R. Steyn **DATUM:** 27/04/2026

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Stanzel Olyn

HUIS ADRES: Op die Bult No: 8077

MUNISIPALE WYK:

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: S. Olyn **DATUM:**

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: LUZYNDIA SAMSON

HUIS ADRES: JOB OS MTO FORESTRY (BOSBOU) BACKDWELLER.

MUNISIPALE WYK: 5

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: Samson **DATUM:** 27/04/2026

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Shané De Kock

HUIS ADRES: Op die build JOB 14

MUNISIPALE WYK: 5

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: S. De Kock **DATUM:**

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Natasha Louw

HUIS ADRES: Jonkershoek Bosbou JOB. 1.

MUNISIPALE WYK: 5

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;
2. DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,
3. DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN
4. DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".

HANDTEKENING: Natasha Louw DATUM: _____

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Marie louw

HUIS ADRES: Jonkershoek Bosbou JOB. 1

MUNISIPALE WYK: 5

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;
2. DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,
3. DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN
4. DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".

HANDTEKENING: Marie Louw DATUM: _____

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Louisa Fortuin

HUIS ADRES: Op die Bult, Job 20, Jonkershoek, Stellenbosch, 7600

MUNISIPALE WYK: 5

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: L. FORTUIN **DATUM:** 27/04/2026

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Micheal Fortuin

HUIS ADRES: Op die Bult, Job 20, Jonkershoek, Stellenbosch, 7600

MUNISIPALE WYK: 5

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: M. FORTUIN **DATUM:** 27/04/2026

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Gift Ogu

HUIS ADRES: OP die Bult Huis NR 8071

MUNISIPALE WYK: _____

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: _____ **DATUM:** _____

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Jeneline Ogu

HUIS ADRES: OP die Bult Huis NR 8071

MUNISIPALE WYK: _____

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: _____ **DATUM:** _____

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: WILLEM STEYN

HUIS ADRES: M.T.O JONKERSHOEK STELLENBOSCH HHISNR JOB 08

MUNISIPALE WYK: 05

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: _____ **DATUM:** _____

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Enwill Olyn

HUIS ADRES: Op Die Bult Jonkershoek

MUNISIPALE WYK: Backyard

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: _____ **DATUM:** 27/04/26

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Shirene Barry

HUIS ADRES: Jonkershoek - Op die Bult. Bosboq

MUNISIPALE WYK: 5

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: Barry **DATUM:** 27/4/2026

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Karlien . Steyn

HUIS ADRES: M.T.O. Jonkershoek - Stellenbosch Huis No 308

MUNISIPALE WYK: 05

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: **DATUM:**

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Irene Barry

HUIS ADRES: Jonkershoek op die bult Bosbou

MUNISIPALE WYK: 5

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: IB **DATUM:** 27/04/2026

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: ISAAC BARRY

HUIS ADRES: JONKERSHOEK OP die BULD BOSBOU

MUNISIPALE WYK: 5

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: Barry **DATUM:** 27/04/2026

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: MIETJIE ABRAHAMS

HUIS ADRES: Job 14, OP Die Bult

MUNISIPALE WYK: 5

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: MABRAHAMS **DATUM:** 27/04/2026

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Marlon B. Johannes

HUIS ADRES: M 70 Jonkershoek

MUNISIPALE WYK: 5

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: MJohannes **DATUM:**

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Ambencia Adams

HUIS ADRES: Op die Bult, JoB 25

MUNISIPALE WYK: 5

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: Adams **DATUM:** 28 04 2026

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Willem Johannes

HUIS ADRES: MTO Op die Bult

MUNISIPALE WYK: 05

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING:  **DATUM:**

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Sila America

HUIS ADRES: Op die Bult, Job 24

MUNISIPALE WYK: Wyk 5

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: America **DATUM:** 26/4/2026

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Anwar Adams

HUIS ADRES: Jonkershoek Op Die Bult

MUNISIPALE WYK: 5

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: **DATUM:** 26/4/2026

IDP VAN STELLENBOSCH MUNISIPALITEIT VIR APRIL 2026.

NAAM EN VAN: Rochelle America

HUIS ADRES: Jonkershoek op die bult Job 24

MUNISIPALE WYK: 5

HIERMEE PLAAS EK AS INWONER VAN JONKERSHOEK INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, FISH POINT, ASSEGAAIBOSCH EN ALLE STAATSBEHUISING INWONERS VAN WYK 05 DIT AMPTELIK OP REKORD DAT:

1. **DAT DAAR HUISE GEBOU MOET WORD IN JONKERSHOEK VIR DIE LANDELIKE INWONERS VAN OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS;**
2. **DAT GRONDE BINNE JONKERSHOEK GEÏDENTIFISEER MOET WORD VIR BEHUISING AAN DIE LANDELIKE INWONERS VAN JONKERSHOEK,**
3. **DAT HIERDIE GEÏDENTIFISEERDE GRONDE BINNE JONKERSHOEK DEELGEMAAK MOET WORD VAN DIE STELLENBOSCH MUNISIPALE GRENSE VIR BEHUISING; EN**
4. **DAT DIE BEHUISINGSBEHOEFTES VAN JONKERSHOEK-INWONERS INSLUITENDE OP-DIE-BULT BOSBOUDORP, INFORMELE NEDERSETTING, ASSEGAAIBOSCH, FISH POINT, EN ALLE STAATSBEHUISING INWONERS, MOET DEELVORM VAN DIE "STELLENBOSCH MUNICIPALITY HOUSING PIPELINE".**

HANDTEKENING: _____ **DATUM:** 26/4/2026

Ashley Claire May

Catherine Muller

From: Ashleigh Claire May <ash.c.may@gmail.com>
Sent: Thursday, 30 April 2026 14:19
To: idp
Subject: [EX] Serruria Park Upgrades

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hi

I would like to please submit a request for the upgrade of Serruria Park.

It is a lovely large park space but could do with some upgrades. I would be happy to work with someone to determine the best design and outcome for the space but requests would include:

- planting additional trees to provide more shade in summer
- removing the devil thorns from the grass
- additional jungle gym - probably a wooden one so that it is also suitable for younger kids (2 years +). Wooden jungle gyms work well as they are safe for younger kids but also suitable for older ones.
- an obstacle course set up would work well too - using natural elemetns like logs, stepping stumps
- a bike track (similar to that at Dalsig park)
- if possible to fence off a small section of the park where the playground is so that it is safe for the children and they can't run onto the road
- Picnic table & bench

thanks
Ashleigh

Jan Jooste

Catherine Muller

From: mm
Sent: Thursday, 07 May 2026 09:50
To: Catherine Muller; Gurswin Cain
Subject: FW: [EX] Fwd: INPUT TO DRAFT STELLENBOSCH ZONING SCHEME BY-LAW 2025
Attachments: Input to Draft Zoning.pdf; Map.pdf

Good day

FYA

From: Jan Jooste <janjooste@gmail.com>
Sent: Wednesday, 06 May 2026 16:02
To: mm <Municipal.Manager@stellenbosch.gov.za>
Subject: [EX] Fwd: INPUT TO DRAFT STELLENBOSCH ZONING SCHEME BY-LAW 2025

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good day Geraldine

Herewith my input to the IDP dated 8 September 2025.

Best regards

Jan Jooste

---------- Forwarded message ---------
From: **Jan Jooste** <janjooste@gmail.com>
Date: Mon, Sep 8, 2025 at 10:35 AM
Subject: INPUT TO DRAFT STELLENBOSCH ZONING SCHEME BY-LAW 2025
To: <municipal.manager@stellenbosch.gov.za>

Good day Geraldine

I've included our input on the above.

Please let me know when you've received this letter and the attached documents.

Best regards

Jan Jooste
Jan Jooste Familie Trust
1 Technopark (Pty) Ltd

8 September 2025

The Municipal Manager

Stellenbosch Municipality

Att: Geraldine Mettler

municipal.manager@stellenbosch.gov.za

INPUT TO DRAFT STELLENBOSCH MUNICIPAL ZONING SCHEME BY-LAW 2025

We, the registered owners of Erf 15794, Technopark, Stellenbosch, through the Jan Jooste Familie Trust (in the process of transferring the property to 1 Technopark (Pty) Ltd), respectfully submit this motivation for amendment to the proposed zoning scheme, updating the zoning regulations of Technopark to allow the inclusion of residential use developments within the Technopark Area Overlay Zone.

The Original Vision of Technopark

Technopark was inspired by Taiwan's Hsinchu Science Park, visited in the late 1970's by Prof. Christo Viljoen, then Vice-Dean of Engineering at Stellenbosch University. Hsinchu became Taiwan's "Silicon Valley" a hub for semiconductors, optoelectronics, Communications Technology (ICT) and biotechnology. Professor Viljoen was passionate about electronics, and he also lectured to the author of this document in the 1970's when he studied Electrical and Electronic Engineering at the University.

Importantly Hsinchu Science Park developed not only as a place of work, but also as a community with housing, services, and recreation, which ensured both productivity and quality of life for its workforce.

When Technopark was established in 1985, the vision was similar: a center for research, development, and innovation in electronics and related technologies. However, in its early years, the Information and Communications Technology (ICT) sector in South Africa was still small, and growth was slow. To keep activity alive, the Municipality allowed non-technology businesses to settle in the park. In 1996, Technopark was formally zoned as "Special Zone 1." These regulations have remained essentially unchanged for 29 years, despite major changes in the global economy and the local business environment.

The Reality of Technopark Today

Technopark has grown into a general business and office park, rather than a dedicated science park. Today it hosts a wide variety of enterprises: law firms, accounting, agriculture, architecture, aviation, brokers, banking, finance, food and drink, geological services, consultants, logistics companies, educators, graphic designers, medical practitioners,

hospitality, hair and beauty, internet services, media, photography, printing, marketing and advertising, nutrition, property, software, technology, travel, recruitment and HR, and more.

Technology companies are now just one part of this diverse mix. In other words, Technopark is already functioning as a mixed-use business precinct. The original "technology only" model no longer applies, and the zoning scheme no longer reflects the real character or needs of the area.

Traffic and parking problems in Stellenbosch and Technopark

Traffic congestion and insufficient parking in Stellenbosch are already serious problems for residents and visitors. It has been widely reported that some visitors actively avoid the town because of this. In addition, there will be a new link road to Adam Tas (R310) to the south of the Protea Hotel in Technopark. The extra traffic generated by this road will make conditions at the Technopark entrance even more difficult for existing road users, especially at peak hours. The solution of building more roads does not necessarily solve the problem of congestion but rather motivates the use of more cars in the area – this is an outdated approach of solving this problem.

Initially the Municipality specified only 3 parking bays per 100 square meters of office space which was clearly not adequate. The result is that cars are now parked in public open spaces and not on private property.

With the inclusion of residential components within Technopark, one creates a more balanced, and walkable neighborhood with the following benefits: Reduced travel time to and from the workplace, improved quality of life, healthier lifestyle and social interaction with community members fostering a sense of place.

This highlights the urgent need to allow workers in Technopark to live closer to their place of work, rather than having to drive in and out every day. Residential facilities are now essential within Technopark itself.

Why Mixed Use (Including Residential) Is Needed

Around the world, successful innovation hubs are no longer just office parks. They have become live-work-play neighborhoods where people can live near where they work. This model:

- Reduces commuting time and traffic congestion.
- Improves security in Technopark by ensuring activity after hours and on weekends. Substantial amounts of money are presently spent on providing security systems in the park.

- Attracts top talent by offering a higher quality of life.
- Supports productivity, collaboration, and innovation.
- Increases property values and strengthens economic resilience.
- Builds a stronger sense of community identity in the precinct.

This is already standard practice in progressive cities worldwide. Allowing a balanced mix of residential, business, and community uses is the best way to ensure that Technopark remains competitive, attractive, and sustainable for the future.

Addressing Possible Concerns

Some may worry that residential development will undermine Technopark's "character." In reality:

- A hotel already operates within the park.
- Very little vacant land remains, which limits the scale of new development.
- Any residential projects would be limited, high-quality, and complementary to the existing business environment.

Rather than weakening Technopark's character, mixed use would strengthen it by making it more dynamic, desirable, and future-ready.

Our Proposal

We propose amendments to the proposed Zoning Scheme By-law, 2025, specifically the Local Area Overlay Zone provisions for Technopark to allow for residential components to be added to developments for a more balanced neighborhood/precinct. The proposed addition of residential components to the properties can still be regulated with specific requirements, ensuring good governance and transparency. The following amendments are proposed:

- Paragraph 5.4.2. (pg 162): The purpose of the Techno Park Local Overlay Zone is to retain the development parameters applicable to this area, and to ensure a more spatially balanced area and sense of place.
- Paragraph 5.4.4. (pg 162 and 163): To add the following paragraph to the table under Additional Uses: Flats (subject to the approval of the site development plan).
- Paragraph 5.4.4. (d) (Pg 163): Parking for business/commercial use shall be provided at four bays per 100 m Gross Leasable Area of the building, *and for residential use as provided under the standard parking provisions of the zoning scheme*

Benefits to our proposal

The regulated inclusion of the residential components to developments on our property within Technopark will contribute to the area as follows:

- An upmarket, landmark development at the park's entrance that will raise Technopark's profile and property values.
- It will attract large-scale investments within the Municipal Area by international hi-tech companies, promoting them to establish facilities for their employees to live, work and play, which is in line with the founding vision of Technopark.
- It will address the need for housing within the Municipality, close to where people work, creating a safer, healthier, and happier demographic, in line with international best practices.
- There are already between 7 500 and 8 000 workers in Technopark that will eventually rise to 10 000, putting more focus on the need for residential components.
- If not accepted, the traffic congestion and parking problems will only worsen in the area and the greater Stellenbosch.
- The establishment of a community-focused ICT training facility to support skills development particularly of young people in the area.
- Shared recreational green space, created in partnership with the Municipality, providing sports and outdoor recreation facilities for all Technopark workers and inhabitants.
- Incorporation of food-related services like a convenience food store, coffee shops, restaurants and other services like medical doctors and a pharmacy to serve the inhabitants of Technopark thus no need to travel in and out of the park to access these services.

Conclusion

Technopark is no longer the narrowly defined science park imagined in the 1980s. It has evolved into a diverse business community. To stay relevant and competitive in the 21st century, it must take the next step: becoming a modern, mixed-use precinct that combines business, innovation, housing, and recreation.

We therefore respectfully ask that Stellenbosch Municipality update the zoning scheme to allow residential components in Technopark as well as our property: Erf 15794. This provision will enhance Technopark's character, improve quality of life, and secure its future as a place of excellence and innovation.

Attached: Map of Erf 15794 (in yellow) and adjacent municipal land (in blue).

Please acknowledge receipt of this letter.

Best regards,

Jan Jooste

Jan Jooste Familie Trust

and

1 Technopark (Pty) Ltd

Rev No	Revision note	Date
1	For information only.	11/04/2025



Notes:

TECHNOPARK

Drawn by:	Checked by:	Approved date:	Job No:	Date:	Scale:
PW Esterhuizen	PW Esterhuizen	N/A	JEX005	11/04/2025	1:3000

PIETERHUIZEN
PLANNING

Edition:	Sheet:
Revision 1	A3

Provincial SIME Assessment Report 2026

Integrated Planning and Budgeting Assessment: Analysis of Municial IDP, SDF and Budget

Western Cape Government

FOR YOU



Strategic Integrated Municipal Engagement (SIME 2) 2026

Cape Winelands District

Stellenbosch Municipality

Western Cape Government



STELLENBOSCH MUNICIPALITY

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

Western Cape Government

APRIL/MAY 2026

STELLENBOSCH MUNICIPALY DIAGNOSTIC AND SUMMARY OF KEY RECOMMENDATIONS

Integrated Development & Spatial Planning	It is recommended that the Municipality: • Prioritise corrective interventions to improve wastewater quality management and finalise the waste reclaimer strategy under SFA 2; • Strengthen performance targets under SFA 3 to move achievement beyond baseline compliance towards higher impact outcomes; • Accelerate measures to address water losses and sustain water quality compliance under SFA 4; • Enhance coordination and long-term planning to manage housing demand and informal settlement growth; • Fast-track the finalisation and approval of outstanding governance instruments, including communication, sewerage, electrical and smart city plans; • Improve capital planning and expenditure monitoring to consistently meet budget targets; • Mitigate staffing and capacity constraints through targeted skills development and strategic resourcing; and • Use lessons from the 2024/25 implementation cycle to inform the development of its IDP for the next 5-year IDP Cycle.
Economic Sustainability	• Declining Capital Investment in Economic Enablers: Capital expenditure for the "Valley of Possibility" SFA is projected to decline annually. This trend risks creating infrastructure backlogs across bulk water supply, wastewater systems, roads and electricity networks, which will constrain long term economic growth and job creation. • Stagnant Economic Growth Amid Rising Unemployment**:** GDPR growth was only 0.1% in 2024, while total employment contracted by -1.3% and the unemployment rate rose to 13.8%. Without a strategic pivot toward labour-absorbing sectors and SMME support, the municipality's revenue base will remain under pressure, limiting its ability to fund sustainable service delivery. • Over-Reliance on Operational Spending at the Expense of Future Capacity**:** Over 88% of operational expenditure is consumed by "Good Governance" (running the municipality) and "Dignified Living" (basic services). With capital investment declining in real terms across most SFAs, the municipality is effectively trading off future economic resilience to address immediate social needs, a fiscally unsustainable long-term strategy.
Revenue and Expenditure	• The Municipality tabled a funded budget for the entire 2026/27 MTREF period, with no immediate risk to its financial sustainability or going-concern position. However, the Municipality must resolve misalignments between NT data strings and A-schedules to ensure a consistent and accurate reflection of the funded position. • Trading services, particularly sanitation and waste, should progressively move towards full cost recovery in line with MFMA Circular 134. This should be supported by cost of supply studies, phased tariff adjustments and improved operational efficiencies to reduce reliance on cross subsidisation from other services. • The Municipality should enhance project readiness, procurement planning and implementation capacity to improve capital spending performance. Capital investment must be aligned to delivery capability. • The Municipality should formalise and document its revenue enhancement strategy, with a targeted focus on reducing debtors over 90 days and implementing measurable interventions to reduce water losses, in order to sustain collection levels and protect revenue. • Full alignment with MFMA Section 19 and Regulation 13 be considered in the adoption of the final budget.
Capital Budget & Infrastructure	• A decline in the capital expenditure to total expenditure ratio over the MTREF has been noted. The Municipality must ensure that sufficient capital investment is maintained to support growth. • Capital spending over the past few years has been below the National Treasury norm. Continuous efforts to improve this ratio are encouraged.

TABLE OF CONTENTS

SECTION 1: INTRODUCTION 6

SECTION 2: INTEGRATED PLANNING 7

2.1 Integrated Development Planning 7

2.2 IDP Implementation 7

2.3 Key findings and recommendations 9

2.4 Environmental and Planning Analysis 9

SECTION 3: ECONOMIC AND FINANCIAL SUSTAINABILITY 18

3.1 Introduction 18

3.2 Sustainable Economic Development 18

3.3 Revenue and Expenditure Analysis and Risks 27

3.4 Trading Services 29

3.5 Revenue 36

3.6 Capital Funding Mix 41

3.7 Capital Expenditure Trends 43

SECTION 4: REVIEW OF THE HISTORICAL FINANCIAL INFORMATION 45

4.1 The Financial Performance as per the Audited Annual Financial Statements 45

4.2 Summary And Findings From Historical Trends 45

ANNEXURE A: MUNICIPAL BENCHMARKING GRAPHS A1

LIST OF ACRONYMS

AAG	Average Annual Growth
AQMP	Air Quality Management Plan
BESP	Built Environment Support Programme
CAPEX	Capital Expenditure
CWD	Cape Winelands District
CBA	Critical Biodiversity Areas
CBD	Central Business District
CEF	Capital Expenditure Framework
CMP	Coastal Management Programme
CPI	Consumer Price Index
CRR	Capital Replacement Reserve
CSIR	Council for Scientific and Industrial Research
CWD	Cape Winelands District
DCAS	Department of Cultural Affairs and Sport
DEA&DP	Department of Environmental Affairs and Development Planning
DLG	Department of Local Government
DM	District Municipality
DOI	Department of Infrastructure
DWA	Department of Water Affairs
EPWP	Expanded Public Works Programme
FBE	Free Basic Electricity
HSP	Human Settlements Plan
IDP	Integrated Development Plan
IGP	Infrastructure Growth Plan
IIAMP	Integrated Infrastructure Asset Management Plan
IIF	Infrastructure Investment Framework
ISDF	Integrated Strategic Development Framework
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
IYM	In-year Monitoring
JOC	Joint Operations Centre
KI	Kilolitre
KPA	Key Performance Area
KPI	Key Performance Indicator

kWh	kilowatt hour (1 000 watt hours)
LED	Local Economic Development
LTFP	Long Term Financial Plan
LUPA	Land Use Planning Act
MBRR	Municipal Budget and Reporting Regulations
MDG	Millennium Development Goal
MER	Municipal Energy Resilience
MFMA	Municipal Finance Management Act
MI	Municipal Infrastructure
MIG	Municipal Infrastructure Grant
MIP	Municipal Infrastructure Plan
MISA	Municipal Infrastructure Support Agency
MMP	Maintenance Management Plan
mSCOA	Municipal Standard Chart of Accounts
MSDF	Municipal Spatial Development Framework
MTREF	Medium Term Revenue and Expenditure Framework
MVA	Megavolt Amperes (1 million volt amperes)
MWh	Megawatt hour (1 million watt hours)
NDHS	National Department of Human Settlements
NRW	Non-revenue Water
NT	National Treasury
O&M	Operations and Maintenance
OPEX	Operating Expenditure
PMS	Performance Management Systems
RMP	Road Management Plan
SCM	Supply Chain Management
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SOP	Standard Operating Procedure
SWMP	Stormwater Management Plan
WCSDF	Western Cape Spatial Development Framework
WDM	Water Demand Management
WSDP	Water Service Development Plan
WTW	Water Treatment Works
WWTW	Wastewater Treatment Works

SECTION 1: INTRODUCTION

The 2026 SIME assessment summarises comments by the Western Cape Government (WCG) on the draft 2026/27 MTREF Budget, Integrated Development Plan (IDP), Spatial Development Framework (SDF) and other relevant polices and documents.

The assessment covers the following key areas; conformance with the Municipal Finance Management Act 56 of 2003 (MFMA), Municipal Systems Act 32 of 2002 (MSA) and Municipal Budget and Reporting Regulations (MBRR); an integrated, spatial and environmental planning analysis of the IDP and SDF and the responsiveness, credibility and sustainability of the tabled budget.

The WCG intends meeting the executives of your Municipality in May 2026, where the key findings and recommendations of this report will be presented and deliberated upon. The planned engagement will contextualise the Municipality's challenges and responses as presented in the draft budget, IDP, Local Economic Development (LED), SDF and as well as other strategic matters for discussion between the two spheres of government. All the information related to the assessment and analysis of the draft annual budget, IDP and SDF is found in the report below.

SECTION 2: INTEGRATED PLANNING

2.1 Integrated Development Planning

The Municipal Systems Act 32 of 2000 (MSA) requires every municipal council to review its Integrated Development Plan (IDP) annually, based on an assessment of its performance measurements, and to the extent that changing circumstances demand. The MSA further provides that a municipal council may amend its IDP by following the prescribed process set out in Regulation 3 of the Local Government: Municipal Planning and Performance Management Regulations, 2001 (MSA Regulations).

In compliance with these provisions, the Stellenbosch Municipality (the Municipality) conducted the annual review of its IDP during the 2025/26 financial year. This represents the fourth and final review of the 2022 – 2027 IDP, and the Municipality resolved to adopt a reviewed IDP in May 2026.

2.1.1 IDP Compliance

The core components of an IDP are outlined in Section 26 of the MSA and Regulation 2 of the MSA Regulations. Sections 28 and 29 of the MSA require municipalities to adhere to an established process when reviewing or amending their IDPs. The compliance of the reviewed IDP with legislative requirements and the process followed were assessed using a compliance checklist. The assessment was shared and discussed with the Municipality.

2.2 IDP Implementation

Section 41 of the MSA provides for a municipality to, in accordance with its performance management system, set performance measures with regard to its development priorities and objectives set out in the IDP. In addition, Section 41 provides for the monitoring of performance, measuring and reviewing performance at least once per year, implementing steps to improve performance, and setting up a regular reporting system.

Following the assessment of the Municipality's implementation of the IDP as part of the 2024/25 IDP assessment process, this section reflects on whether previously identified implementation risks have been addressed. For the assessment, the DLG has consulted the statutory reporting documents of the Municipality, including the 2024/25 Annual Report, the Section 72 Report, and the 2025/26 Technical Integrated Municipal Engagement (TIME) Report. The Municipality is encouraged to take these analyses into account to address identified shortcomings over the remainder of the term of office and to inform planning processes for the upcoming 2027 -2032 IDP cycle.

To enable a direct year-on-year comparability, the analysis is structured in accordance with the Municipality's five Strategic Focus Areas (SFAs) as set out in Section 3.2 of the IDP, which remained unchanged. The assessment further reflects on whether the implementation risks identified per SFA during the 2025 IDP assessment cycle have been adequately addressed through subsequent performance and implementation. Last year, it was found that the Municipality's performance challenges are concentrated within SFA 2 and SFA 5, while SFA 4 also reflected areas of concern (for completeness, all the SFAs will, however, be alluded to, but with the main focus on SFA's 2, 4 and 5).

Strategic Focus Area 1:

- Implementation under this SFA focuses firstly on the provision of services to citizens and how these can facilitate development and job creation. Secondly, on the internal workings of the Municipality and how procurements provide opportunities for enterprise development. Lastly, it is about efficient infrastructure fulfilling the needs of citizens. The 2024/25 Annual Report confirms that the Municipality again achieved all of its key performance indicators (KPIs) for this SFA (with 60 per cent well or extremely well met), which demonstrates a stable performance trajectory.

Strategic Focus Area 2:

- Several dimensions of the environment and its management fall under this SFA, including the fact that the natural environment underpins the important tourism and agricultural sectors. Also, the citizens live their lives in geographic spaces that impact people's access to opportunities. The 2024/25 Annual Report reflects stable performance in that 75 per cent of the KPIs for this SFA were again met (with 25 per cent well or extremely well met). KPIs not met include those for wastewater quality and the submission of a waste reclaimer strategy. Wastewater quality was also raised as a risk in the 2025 assessment, whilst the submission of a waste reclaimer strategy is a new KPI. There is room for improvement under this SFA.

Strategic Focus Area 3:

- This SFA is about safety and law-abiding behaviour. It is further about assets not being vandalised. Safety underpins the Municipality's economic and social development strategies. The 2024/25 Annual Report confirms that the Municipality again achieved all of its key performance indicators for this SFA. All of these were met with none of the KPIs falling into the well or extremely well met categories, which indicates there is room for further improvement.

Strategic Focus Area 4:

- This SFA is about dignified living in that all residents must have access to shelter, ethical administration of municipal housing, and a sufficient choice in housing opportunities. This SFA continues to experience pressure, particularly in relation to housing demand, informal settlement growth and pressure on services. Performance for this SFA decreased from 91.67 per cent in 2023/24 to 83.34 per cent in 2024/25. The 2024/25 Annual Report reflects that the KPI for water quality were not met by a small margin, as well as those for water losses (unaccounted water). The latter was identified as a risk in the 2025 assessment.
- While the risks identified in 2025 have not been eliminated, the municipality has strengthened mitigation mechanisms and delivery sequencing. Furthermore, it should be noted that at mid-year in 2025/26, nine out of the twelve KPIs for this SFA were met.

Strategic Focus Area 5:

- This SFA is about governance, financial management and institutional performance. Whilst the Municipality achieved a clean audit outcome, which demonstrated strong revenue management and maintained effective performance management systems, the 2024/25 Annual Report reflects that performance for this SFA dropped from 84.21 per cent to 73.69 per cent. KPIs not met include the submission of a revised communication policy, revised sewerage master plan, revised electrical masterplan and a draft smart city framework. The target for capital expenditure was also not met, albeit by a very small margin.

A year-on-year review indicates that overall organisational performance increased from 82.6 per cent in 2022/23 to 87.23 per cent in 2023/24, followed by a reduction to 80.25 per cent in 2024/25. Although overall performance declined in percentage terms during 2024/25, the underlying evidence confirms strong governance, financial viability and consistent service delivery outcomes, with 90.1 per cent of capital budget spent. The reduced percentage reflects the impact of external pressures (including staffing constraints, climate-related events and heightened safety challenges) and a stricter performance measurement environment rather than systemic implementation failure. The municipality has adequately addressed many of the implementation risks identified during the 2025 assessment cycle and retains an implementable, fundable and strategically coherent IDP.

2.3 Key findings and recommendations

2.3.1 Key Findings

Based on the above assessment, below is a summary of key findings:

- Strong overall governance and financial management evidenced by clean audit outcomes and high capital budget expenditure.
- Stable and strong performance under Strategic Focus Area (SFA) 1, with all KPIs achieved.
- SFA 2 shows stable but uneven performance, with persistent challenges in wastewater quality and delays in developing a waste reclaimer strategy.
- All KPIs under SFA 3 were achieved, though none exceeded performance expectations, indicating scope for improvement.
- SFA 4 continues to experience pressure due to housing demand, informal settlement growth, and service delivery constraints, with declining KPI performance. Water quality and water loss KPIs were not fully met, remaining a recurring implementation risk.
- Performance under SFA 5 declined, with delays in revising key strategic policies and master plans.
- Overall organisational performance declined in 2024/25 compared to the previous year, largely due to external pressures.

2.3.2 Recommendations

It is recommended that the Municipality:

- Prioritise corrective interventions to improve wastewater quality management and finalise the waste reclaimer strategy under SFA 2;
- Strengthen performance targets under SFA 3 to move achievement beyond baseline compliance towards higher impact outcomes;
- Accelerate measures to address water losses and sustain water quality compliance under SFA 4;
- Enhance coordination and long-term planning to manage housing demand and informal settlement growth;
- Fast-track the finalisation and approval of outstanding governance instruments, including communication, sewerage, electrical and smart city plans;
- Improve capital planning and expenditure monitoring to consistently meet budget targets;
- Mitigate staffing and capacity constraints through targeted skills development and strategic resourcing.; and
- Use lessons from the 2024/25 implementation cycle to inform the development of its IDP for the next 5-year IDP Cycle.

2.4 Environmental and Planning Analysis

2.4.1 Spatial Performance

- The DEA&DP utilises a comprehensive index framework to monitor spatial performance across all districts, tracking shifts in human welfare, liveability, and environmental systems. This data-driven, indicator-led approach serves as a critical decision-making tool to advance the Provincial and Departmental Strategic Plans' spatial transformation goals while strengthening governance through evidence-based research and growth analysis.

- The Municipality exhibits strong overall spatial performance, contributing also to the District's overall strong performance where human welfare, natural systems efficiency and growth potential reinforce one another. Whilst Stellenbosch notably achieve high Human Welfare/Equitable, and Liveability Outcomes, uniform distribution of broad access to social services, economic opportunity, and high-quality living environments reflected at municipal wide scale are not necessarily equally distributed. Building on the strong foundations, the Municipality could build on the strong Built Environment System performance, well-developed infrastructure, agglomeration economies, and employment concentration, to support equal distribution of spatial advantage and prosperity. Supported by robust Socio-economic systems linked to income, education and health, overall contribution to continued very high growth potential, which continues over the next 5-year IDP cycle. In 2018, the overall Growth Potential for Stellenbosch showed improvement and the overall measured potential ranked 1st overall, and in the high growth potential category. The updated Growth Potential report (GPS 24) will become available for distribution early in May 2026 for consideration in the final IDP.
- The overall spatial performance for Stellenbosch highlights the importance of leveraging the Municipal Spatial Development Framework (MSDF) and Capital Expenditure Framework (CEF) to ensure that infrastructure investment, and programmes in the municipality improve further on strong foundations that exists, and delivers equal access to basic services, economic opportunities, and quality living environments across. This includes leveraging inclusionary housing and a vibrant housing market further. Focus should also be on addressing some vulnerabilities observed in the built environment system, and mounting pressure on natural resources highlights the importance to leveraging ecological infrastructure, and importantly, giving effect to Climate Change responsiveness.

2.4.2 Assessment of Strategic Planning and Environmental Pressures and Risks

- The purpose of this assessment is to evaluate the extent to which municipal planning and budgeting instruments are aligned to give practical effect to the municipality's spatial vision and development trajectory. In particular, it seeks to determine whether the draft IDP and MTREF reflect and implement the spatial priorities set out in the MSDF and, where applicable, the CEF, so that investment decisions are directed in a manner that supports spatial transformation, restructuring and more efficient urban form. The assessment focuses on whether municipalities are moving beyond policy intent toward plan-led budgeting and implementation, where spatial plans inform capital allocation, infrastructure sequencing and development outcomes. In doing so, it aims to identify gaps between spatial planning and budgeting, highlight areas requiring municipal action, and support a more deliberate translation of spatial strategies into funded, implementable programmes that advance inclusive, well-located and sustainable human settlements.
- This approach enables a clear theory of change for spatial transformation. Spatial plans, on their own, do not change spatial outcomes, they must shape where and how public investment is directed. When MSDF priorities are translated into a prioritised capital investment pipeline, and that pipeline is reflected in the MTREF and annual budgets, infrastructure and service delivery begin to reinforce the intended spatial structure. Over time, this shifts growth toward priority nodes and corridors, improves access to well-located land and opportunities, and reduces inefficient and fragmented development patterns. Without this link between planning and budgeting, spatial transformation remains aspirational rather than implementable.

2.4.2.1 Municipal Spatial Development Framework Performance Review

- Stellenbosch Municipality has provided evidence in its Draft 4th Review IDP (March 2026) that annual reviews of the amended 2023 IDP/MSDF/CEF are being undertaken as part of the IDP review process, including a second annual MSDF review for the 2025/26 cycle focused on implementation monitoring and a forthcoming third annual review report. The review framework is conceptually sound and addresses the correct Section 34(a) tests, including implementation, sector alignment, budgeting, development approvals and amendment triggers. However, the uploaded documents do not include

a standalone annual MSDF review report with a sufficiently robust indicator-based scorecard, spatial budgeting analysis or formal trigger register, which weakens the municipality's ability to demonstrate implementation progress and planning-budget alignment in a rigorous way. Key spatial issues requiring municipal action to remain ecological and agricultural resource protection, climate and water resilience, urban growth pressure, inequality, housing and service backlogs, and the need to direct infrastructure investment more demonstrably toward MSDF priority development areas and priority local planning areas such as Klapmuts, Koelenhof and Dwarsrivier Valley.

Recommendations

It is recommended that the Municipality:

- Institutionalise the MSDF Performance Review across IDP cycles:
  - While a structured MSDF Annual Review Report has previously been prepared, the municipality should ensure that a standalone, consistently formatted MSDF Performance Review Report is produced and included in every IDP performance review cycle, including the 2026 process, to strengthen compliance with Section 34(a) and improve transparency.
- Introduce a standardised, indicator-based scorecard:
  - Build on the existing review methodology by incorporating a core set of measurable indicators to track implementation, including infrastructure delivery, housing outcomes and alignment of development approvals with the MSDF, with year-on-year comparison.
- Strengthen spatial budgeting alignment:
  - Ensure that future MSDF performance reviews include a clear spatial analysis of capital expenditure, demonstrating the extent to which investment is directed toward MSDF priority development areas.
- Formalise the amendment trigger system:
  - Consolidate the existing narrative discussion of amendment triggers into a formal trigger register, clearly identifying thresholds, trends and decision points for MSDF amendment.
- Track investment in priority development areas:
  - Introduce a place-based investment tracking mechanism within the MSDF performance review framework to monitor capital investment and track implementation progress.
- Strengthen integration across planning instruments:
  - Use the MSDF performance review to demonstrate clear alignment between the MSDF, IDP, CEF and MTREF, supported by a simple alignment matrix linking spatial priorities to projects and budgets.

2.4.2.2 Capital Expenditure Framework and Alignment of Budget with MSDF Priorities

- Stellenbosch Municipality is clearly using its Capital Expenditure Framework (CEF) as part of an integrated strategic, spatial and financial planning approach, and the draft IDP and 2026/27 MTREF explicitly position the CEF as a mechanism to align infrastructure investment with the MSDF, settlement hierarchy and priority development areas.
- The CEF is therefore reflected in the municipality's policy and budgeting framework at a strategic level. However, the draft capital budget is not consistently spatially referenced by settlement, node, corridor, priority development area or CEF phase in its detailed schedules, which limits the ability to robustly test whether budget allocations fully implement the MSDF's spatial priorities and CEF investment logic on a project-by-project basis.

- On the evidence available, there is explicit strategic alignment and partial implicit budget alignment, but not enough systematic spatial detail in the capital tables to verify alignment comprehensively or to assess phasing rigorously across the full programme. It would appear that there is no clear contradiction between the budget and the MSDF, but stronger spatial referencing and project-level reconciliation are required to demonstrate this with confidence.

Recommendations

It is recommended that the Municipality:

- Include a spatial capital budget matrix, mapping each capital project (where possible) to its settlement, corridor or node, relevant MSDF priority area, and CEF prioritisation category, in the final versions of the IDP and MTREF.

2.4.2.3 Incremental Upgrading of Informal Settlements

- The Stellenbosch MSDF (2023), through its appended Housing Pipeline, spatially identifies specific settlements and projects for formalisation, upgrading and implementation, including Klapmuts La Rochelle, Langrug, Kayamandi Town Centre, Zone O, Enkanini and Watergang, and links several of these to phased delivery and subsidy instruments such as ISUPG and UISP. The draft IDP further operationalises this agenda through a housing pipeline and broad upgrading objectives, while the CEF and budget scenario include named informal-settlement-related projects such as ISSP Kayamandi, Klapmuts Emergency Housing, access to basic services and Langrug engineering services.
- However, while the MSDF demonstrates substantive intent and a project-level response to informal settlement upgrading, it does not explicitly identify or designate "incremental upgrading areas" within the MSDF itself in the manner envisaged by Section 21(k) of SPLUMA. The identification of upgrading interventions is primarily located within the appended Housing Pipeline rather than being translated into a distinct spatial category or mapped layer in the main MSDF. This reflects a partial gap between policy intent and spatial articulation, where upgrading is addressed programmatically rather than as a clearly defined spatial structuring element of the MSDF.
- In addition, the draft MTREF does not present a single, consolidated, settlement-based upgrading budget with clear annual outputs, and some formal budget tables contain generic headings for upgrading without populated amounts. While several upgrading-related projects are identifiable, the linkage between spatially identified upgrading areas and fully transparent three-year budget commitments remains only partly clear. This limits the ability to robustly assess implementation pace, sequencing and proportionality relative to the scale of need.
- The municipality demonstrates a substantive policy and project pipeline response to Section 21(k) of SPLUMA, but the spatial expression of upgrading areas and the alignment between the MSDF, IDP, CEF and MTREF require strengthening to support effective implementation and monitoring.

Recommendations

It is recommended that the Municipality:

- In the next iteration of the MSDF should explicitly identify and map "incremental upgrading areas" in the MSDF, clearly linked to settlement-specific upgrading approaches, service level trajectories and tenure pathways, in line with Section 21(k) of SPLUMA.
- In parallel, the IDP and MTREF should consolidate all upgrading initiatives into a single, settlement-based programme in which each upgrading area identified in the MSDF and the Housing Pipeline, is matched to a clearly costed three-year budget allocation, defined annual household or site targets, service-level milestones, and associated tenure or formalisation actions. (This will strengthen the alignment between spatial planning and budgeting and enable more robust monitoring of implementation progress.)

2.4.2.4 Inclusionary and Affordable Housing Policy Responsive and Use of Housing Market Evidence

- While the 2023 Stellenbosch MSDF reflects the broad spatial implications of the 2022 Housing Market Study, in particular its emphasis on compact growth, densification and well-located mixed-income development, it does not systematically incorporate the Study's detailed affordability analysis and quantified housing gaps into its spatial proposals, policies or implementation mechanisms. Similarly, the Draft IDP does not explicitly reflect this evidence base, resulting in only partial translation of market analysis into planning and delivery responses. Notwithstanding this, Stellenbosch Municipality has led through the adoption of an Inclusionary Zoning Policy. The Inclusionary Zoning Policy is however, as the title suggests primarily focused on private sector delivery and does not constitute a comprehensive affordable housing strategy.

Recommendations

It is recommended that the Municipality:

- In the next iteration of the MSDF should explicitly integrate the findings of the latest Housing Market Study (2025), including affordability thresholds and spatial demand patterns, and translate these into clear spatial priorities, housing targets and infrastructure requirements.
- Develop a comprehensive Affordable Housing Strategy that extends beyond inclusionary housing to address public land release, infrastructure prioritisation, subsidy alignment and project pipeline development, and ensure that the IDP, CEF and MTREF demonstrate clear alignment by linking affordable housing interventions to specific spatial priority areas, defined outputs, phasing and budget allocations.

2.4.3 Climate Change Resilience

- During 2025/26, Municipalities continue to experience the impact of climate-linked extreme weather events like extreme heat, extensive veld fires and flooding across the province.
- Climate change, however, should not be seen only in a negative light and as a disaster management issue but also from an opportunity perspective. While extreme weather events are important to plan for, municipalities also need to consider longer-term and less visible impacts. Conditions like extended fire seasons, persistent water security concerns as well as coastal erosion impact significantly on municipal resources and increasingly do so in the near future.
- The most effective way to deal with these impacts is to shift from disaster response to proactive risk reduction, or what is referred to as climate change resilience. As indicated, resilience is a key focus of the WCSDF and revolves around reducing existing and structural vulnerabilities that make communities, economic activities, systems and infrastructure sensitive to climate related threats. This could include economic impacts such as reduced demand for our carbon-intensive products, and how climate change will gradually affect land use, infrastructure, and settlement patterns over time.

Key recommendations for integration of climate change considerations into the operations of the Municipality are:

- **Risk Assessments:** The assessment of risks to municipal operations and services, including but not limited to disaster risks, is already well-entrenched as mechanism to ensure accountability, responsible investment and change management. The same mechanism should recognise the short- and long-term risks exacerbated by changing climatic conditions and accordingly inform and direct municipal planning and spending.
- **Communication and Awareness:** Surveys indicate poor climate change awareness in the Western Cape. This likely inhibits the rate of behaviour change towards climate responses and decisions. WCG is working towards consolidated climate change messaging and encourages Municipalities to do the same within

their communications and environmental education spheres. A recently launched WCG resource for climate change related communication materials can be accessed here: https://museumstories.co.za/climate-change/

- **Focus on vulnerability:** There are many resources available to assess vulnerability to climate related stresses. These should be accessed to guide municipal planning and interventions to areas or situations where exposure to physical, economic or well-being threats are the greatest. DEA&DP can assist municipalities in many of these aspects.
- **Focus on Energy Resilience:** There are opportunities for municipalities to improve energy resilience within their operations and for their customers through promotion of energy efficiency and renewable energy opportunities at both the small and large scale.
- With improved energy resilience, the Western Cape will be able to manage energy-related disasters (including loadshedding) more effectively and work towards a more secure, decarbonised and sustainable energy system for the Western Cape. A number of WCG departments, including DEA&DP, DoTP through the Energy Resilience Programme and DoI, can assist municipalities in implementing interventions that support energy resilience.
- Municipal officials must remain aware of the prescripts of the Climate Change Act, especially those related to the compilation of Climate Change Needs and Response Assessments for District Municipalities. Although the obligations are currently deferred, the Department of Forestry, Fisheries and the Environment (DFFE) is developing guidelines to support its development and implementation. The WCG's Climate Change Directorate is assisting Districts with pre-emptive work on revised climate change response plans and encourages broad collaboration between the Districts and Local Municipalities as well as participation by technical departments within municipalities to ensure effective mainstreaming of climate change responsiveness.

2.4.4 Environmental Quality

- Adoption of the Western Cape Provincial Biodiversity Strategy and Action Plan 2025 – 2030
  - The Provincial Biodiversity Strategy and Action Plan is the strategic umbrella for coordinated action across government as well as civil society and business, with explicit alignment with both national and international biodiversity aspirations and agreed upon targets. Municipalities play a vital role in the achievement of these biodiversity targets and should take note of this recent adoption in relation to their own strategies and biodiversity management targets.
- Ecological Infrastructure Investment Framework and Plans
  - Ecological infrastructure entails naturally functioning ecosystems that provide services to people and the economy. When ecological infrastructure functions correctly, it supports municipal service delivery by providing reliable, good-quality raw water supply, disaster risk reduction (especially protection against wildfire risks and inland/coastal flooding) and climate regulation, etc.
- Municipalities are encouraged to include ecological infrastructure into strategic plans and budgets. Some practical steps include:
  - Incorporate the Western Cape Biodiversity Spatial Plan (WCBSP 2023) outcomes into MSDFs. Where appropriate, ensure alignment with Municipal Land Use Schemes by assigning the correct zoning to secure protection of ecological infrastructure and incorporating these areas as part of a wider municipal open space system;
  - Incorporate ecological infrastructure as part of asset management plans and budgets;

- Draft and secure approval for strategic Maintenance Management Plans to ensure compliance with legislation; and
- Collaborate with other stakeholders by participating in programmes such as Working for Water, Working for Wetlands, Boland Groot Winterhoek Collective, Outeniqua to Tsitsikamma Water Working Group, etc.

- To guide municipalities in investing in Ecological Infrastructure, the Western Cape Government developed the Western Cape Ecological Infrastructure Investment Framework. Guiding materials and examples are also available from the DEA&DP. Municipalities are urged to tailor ecological infrastructure investment to their local context as a complementary strategy to enhance service delivery and human wellbeing within their administrative domains. When designed carefully, these strategies could be used to attract external funding and boost service delivery effectiveness.
    - Ecological Infrastructure Management Programmes are currently being developed by municipalities in the Western Cape, and a dedicated programme to roll out these EIMPrs within strategically important municipalities will be undertaken over the Medium-Term Expenditure Framework.

2.4.5 Waste Management

- Over the past five years, Stellenbosch Municipality has demonstrated a robust commitment to modernizing its waste management framework, transitioning from basic disposal toward a more circular economy model. The following narrative summarizes the municipality's performance and strategic trajectory from 2021 to 2026.

2.4.5.1 Incremental Upgrading of Informal Settlements

Operational Performance and diversion

- Stellenbosch has solidified its operational foundation by ensuring all three primary waste activities are actively reporting through the **Integrated Pollutant and Waste Information System (IPWIS)**. A critical component of this success is the integration of weighbridge technology across disposal, diversion, and recovery activities, providing the data accuracy necessary for high-level oversight.
- In the 2024 calendar year, the municipality handled a total waste stream that saw **51 411 tonnes** sent to disposal, while successfully diverting **17 202 tonnes**-achieving a commendable **25 per cent diversion rate**. Key drivers of this performance include:
    - **Beneficiation Initiatives:** The municipality has turned construction and demolition (C&D) waste into a resource, selling materials back to the construction industry and utilizing builder's rubble for landfill cover.
    - **Public Participation:** Through a partnership with a private service provider, the municipality has scaled up its waste awareness strategy. This includes the distribution of recycling bags and brochures, closely linked to the operations of the **Material Recovery Facility (MRF)**.
    - **Organic Waste Management:** With the 2021 adoption of the Organic Waste Diversion Plan (OWDP), the municipality has begun the systemic shift of organic matter away from landfills, supported by ongoing annual reviews.

2.4.5.2 Strategic Planning and Governance

- The governance of waste in Stellenbosch reached a significant milestone in **February 2021** with the formal designation of a Waste Management Officer (WMO). This appointment provided the leadership necessary to steer the municipality through the development of its **4th Generation Integrated Waste Management Plan (IWMP) for 2024 – 2029**.
- While the IWMP is fully endorsed by the DEA&DP and its projects are integrated into the broader **Integrated Development Plan (IDP)**, the municipality's strategic maturity is evidenced by its regulatory alignment. The municipal waste by-law, promulgated in 2021, is now fully harmonized with the **National Environmental Management: Waste Act (NEM:WA)**. However, while the "playbook" is modern and compliant, administrative consistency remains an area for refinement-specifically regarding the formal submission of council resolutions and annual reports to provincial authorities.

2.4.5.3 Key Challenges and compliance

- On the ground, Stellenbosch's facilities maintain a high standard of regulatory health. The **Klapmuts Waste Transfer Station** leads with a **96 per cent compliance status**, followed closely by the **Devon Valley Waste Disposal Facility at 92.42 per cent**. A major victory for long-term provincial planning was the recent activation of **Cell 4A** at Devon Valley; once the subsequent cells (4B and 4C) are completed, the municipality will have secured an additional **20 years of landfill lifespan**.

  Despite these strengths, the municipality faces specific hurdles:

  - **Reporting Gaps:** There is a persistent need to formalize the submission of annual NEMWA reports and council resolutions to the DEA&DP to ensure the administrative record matches the operational success.
  - **Innovation in Green Waste:** Current efforts are heavily reliant on shredding. To meet future sustainability targets, the municipality is encouraged to explore more innovative beneficiation methods for green waste.
  - **Implementation Evidence:** While the Organic Waste Diversion Plan is ambitious, provincial oversight has noted a lack of documented evidence regarding the implementation status of its specific interventions.
  - **Summary Outlook:** Stellenbosch Municipality is operating from a position of strength with high facility compliance and a clear strategic map. By tightening administrative reporting and injecting innovation into green waste processing, the municipality is well-positioned to exceed its current 25 per cent diversion milestone.

2.4.5.4 Western Cape Integrated Waste Management Plan 2027 – 2032 & Budget Facility for Infrastructure

The Western Cape Department of Environmental Affairs and Development Planning (DEA&DP) has launched a strategic **R3.1 billion** initiative under the Budget Facility for Infrastructure (BFI). This program is designed to systematically modernize waste management across the province's municipalities by transitioning from traditional disposal to a resource-recovery model.

Core Strategic Pillars:

- **Infrastructure Backlog & Lifecycle Planning:** The initiative targets a **R3.1 billion** funding gap. Crucially, it shifts the planning burden onto municipalities to account for **full lifecycle costs**-ensuring that facilities are not just built but are financially sustainable over their entire operational life.
- **Green Initiatives & Circularity:** The strategy pivots toward aggressive sustainability targets, specifically **organic waste diversion** (aiming for 100 per cent diversion by 2027), large-scale recycling, and the development of **waste-to-energy** technologies.

- **Integration with Provincial Growth:** This waste-specific funding is a vital subset of the **R132 billion long-term infrastructure pipeline** announced in April 2026. It positions waste management as a "catalytic" sector for economic growth rather than just a basic service.
- **Priority Projects:** Immediate implementation is focused on regionalization, such as the **Karwyderskraal Regional Landfill Facility expansion** (specifically Cell 5A), which serves as a blueprint for shared municipal infrastructure.
- **Alternative and Blended Finance (ABF):** To circumvent national fiscal limitations, the province is utilizing the **ABF Framework**. This model leverages public funds to de-risk projects, attracting private sector investment to ensure long-term capital stability.

The BFI initiative serves as the primary financial engine for the 4th Generation Western Cape Integrated Waste Management Plan (WCIWMP) 2027 – 2032.

- **Strategic Alignment:** While the WCIWMP sets the regulatory and policy targets (the "what"), the BFI application provides the capital (the "how"). The plan explicitly incorporates the R3.1 billion backlog data into its **Phase 1 Situational Analysis**, which was finalized in early 2026.
- **Implementation Progress:** As of April 2026, the transition from Phase 1 to **Phase 2 (Implementation Plan)** is underway. The progress is currently focused on "bankable" project preparation, ensuring that municipal projects meet the technical and financial criteria required by the BFI and the Blended Finance Framework.

SECTION 3: ECONOMIC AND FINANCIAL SUSTAINABILITY

3.1 Introduction

This section provides an assessment of key indicators related to the responsiveness, credibility and sustainability of the tabled budget.

Key to assessing the above criteria is the alignment of the Municipality's budget to its strategic objectives, where if there are gaps identified, recommendations will be provided considering the budget responsiveness to the municipal area's current socio-economic context and challenges.

The revenue and expenditure analysis and risks section provide a gap analysis with regard to trading services, analysing the credibility and tariff structure of the Municipality's budget.

As capital infrastructure development is a key catalyst for economic growth and sustainability, the Municipality's capital funding mix, capital budget implementation and procurement planning assessment are also critical to understand the municipal area's growth trajectory.

3.2 Sustainable Economic Development

3.2.1 Socio-economic context

Table 1 Socio-economic indicators

Population ('26,'27,'28)	Population Growth Rate ('26,'27,'28)	Poverty (GDPR Per Capita) ('14,'20,'24)	Poverty (Headcount Rate- LBPL Trend) ('14,'19,'24)	Education (Matric Pass Rate) ('22,'23,'24)	Health (Malnutrition Rate) ('22/'23, '23/'24, '24/'25)	Crime (Drug Related) ('22,'23,'24)	Population ('26,'27,'28)
216125	2.4%	R87 833.51	41.0%	84.7%	1.6%	1233	216125
220086	1.8%	R77 609.30	53.0%	80.2%	1.3%	1474	220086
224068	1.8%	R78 991.96	50.3%	88.0%	1.3%	1464	224068

MUNICIPAL GDPR (CURRENT PRICES) AND EMPLOYMENT, Stellenbosch, 2024		
Total GDPR	**R25.2 billion**	
GDPR growth 2023 - 2024	0.1%	
Stellenbosch contribution to Cape Winelands GDPR	24.0%	
Stellenbosch contribution to Western Cape GDPR	2.7%	
Total employment	**77.504**	
Employment growth 2023 - 2024	-1.3%	
Stellenbosch contribution to Cape Winelands employment	19.8%	
Stellenbosch contribution to Western Cape employment	3.0%	
Formal employment	76.9%	
Informal employment	23.1%	

MUNICIPAL GDPR (CURRENT PRICES) AND EMPLOYMENT, Stellenbosch, 2024		
Employment profile	**2023**	
Unemployment rate	13.6%	
Labour force participation rate	67.6%	
Labour absorption rate (employment-to-population ratio)	58.4%	
Not economically active proportion of working-age population	32.4%	
GDPR growth forecast		
2025	0.3%	F
2026	0.8%	F

F denotes forecast

- Over the 2026 – 2028 period, Stellenbosch's population is projected to grow steadily from 216 125 to 224 068, though the growth rate slows from 2.4 per cent to 1.8 per cent. However, economic prosperity as measured by GDPR per capita has weakened sharply-falling from R87 834 in 2014 to R78 992 in 2024 - while the poverty headcount rate rose from 41.0 per cent to 50.3 per cent over the same period.
- These trends signal that despite a growing population, average incomes are declining and more residents are falling below the lower-bound poverty line, creating a more vulnerable local economy.
- At the same time, the matric pass rate improved from 80.2 per cent (2023) to 88.0 per cent (2024), offering a potential long-term human capital dividend, but malnutrition rates remain stuck at 1.3 per cent, and drug-related crime-though down slightly from 1 474 (2023) to 1 464 (2024)-stays at alarmingly high levels, indicating persistent social distress.
- The municipal economy shows clear signs of sluggishness (in sync with national and provincial growth trajectories). Total GDPR reached R25.2 billion in 2024, but annual growth was just 0.1 per cent, with forecasts only marginally improving to 0.8 per cent by 2026. Stellenbosch contributes 24 per cent of the Cape Winelands' GDPR and 2.7 per cent of the Western Cape's, but employment contracted by -1.3 per cent in 2023 - 2024, with total jobs at 77 504.
- The unemployment rate sits at 13.6 per cent, while informal employment makes up 23.1 per cent of all work, a high share that often indicates inadequate formal job creation. Labour absorption stands at 58.4 per cent, meaning over 40 per cent of working-age adults are either unemployed or not economically active, putting pressure on municipal service delivery as more households depend on social support or under-the-radar economic activity.
- For economic growth and service delivery, these trends imply a narrowing tax base relative to needs. Sluggish GDPR growth and rising poverty reduce own-revenue collection (e.g., property rates, service fees), yet demand for social services, safety, and health interventions increases - particularly given high drug-related crime and malnutrition.
- Without a sharp acceleration in formal employment, the municipality may struggle to maintain infrastructure and basic services. Positively, improving matric results could lift long-term productivity, but immediate pressures require targeted pro-employment investments, small business support, and integrated crime prevention. If Stellenbosch fails to reverse the decline in per capita output and job creation, service delivery gaps will likely widen, especially in lower-income wards.

3.2.2 Budget alignment to IDP Strategic Objectives

Table 2 Strategic Objectives for the 2026/27 Medium Term Revenue & Expenditure Framework

Strategic Objective	2026/27 Medium Term Revenue & Expenditure Framework OPEX				2026/27 Medium Term Revenue & Expenditure Framework CAPEX			
R thousand	Budget Year 2026/27	Budget Year 2027/28	Budget Year 2028/29	Average Annual Growth	Budget Year 2026/27	Budget Year 2027/28	Budget Year 2028/29	Average Annual Growth
Green and Sustainable Valley	5533676	7210249	5921863	3.4%	31 124	47 052	7 938	-49.5%
Valley of Possibility	113222636	116950045	121015246	3.4%	173 734	141 782	113 309	-19.2%
Dignified Living	408269232	409269021	432971980	3.0%	280 435	314 732	266 857	-2.5%
Safe Valley	219691221	232898808	247462085	6.1%	41 827	56 520	87 248	44.4%
Good Governance and Compliance	2326436645	2497431659	2668626104	7.1%	52 182	49 945	45 418	-6.7%
Total Expenditure	3 073 153	3 263 760	3 475 997	6.4%	579 302	610 030	520 771	-5.2%

Source: Stellenbosch Municipality, A-Schedules

Responsiveness to the strategic objective (table and high-level overview) - Key budget priorities in terms of IDP Strategic Objectives:

- Responsive to Community Needs: The budget directly answers the top public priorities identified in Chapter 9 of the IDP-Housing, Roads, and Safety & Security-through the dominant allocations to Dignified Living and Safe Valley.
- Vertically Aligned: The budget is consistent with national (NDP, MTDP) and provincial (WCG PSP) frameworks, particularly on job creation, safety, and housing. Local investments in the Municipal Energy Resilience (MER) project also support the Joint District and Metro Approach (JDMA).
- Mixed Real Growth: The total operational budget grows at 6.4 per cent, ahead of the 3.4 per cent inflation estimate. However, this masks significant disparities:
- Positive Real Growth: Safe Valley (6.1 per cent) and Good Governance (7.1 per cent).
- Negative Real Growth: Dignified Living (3.0 per cent) and Valley of Possibility (3.4 per cent). This erodes the real value of spending on core social services over time.
- Declining Capital Investment: Total capital expenditure is projected to fall by an average of -5.2 per cent per year. The sharpest declines are in Green and Sustainable Valley (-49.5 per cent) and Valley of Possibility (-19.2 per cent). This trend, if sustained, will create future infrastructure backlogs and hamper economic competitiveness.

Real Growth vs. Inflation:

- While the total operational budget grows at 6.4 per cent (above the 3.4 per cent inflation estimate), the picture for core mandates is mixed.
- **Positive Real Growth (above 3.4 per cent): Safe Valley (6.1 per cent)** and **Good Governance (7.1 per cent)** show strong real growth, reflecting the commitment to address safety and crime and institutional capacity. This is a positive and responsive trend.
- **Negative Real Growth (below 3.4 per cent): Valley of Possibility (3.4 per cent)** matches inflation, representing a stagnant budget in real terms. **Dignified Living (3.0 per cent)** and **Green and Sustainable Valley (3.4 per cent)** are experiencing negative real growth, which is a significant risk. Maintaining a R400m+ operational budget for Dignified Living while its real value erodes could lead to a decline in service quality for the poor.

- **CAPEX Decline:** The **-5.2 per cent AAG decline in total CAPEX**. Continued moderation in capital investment-most notably in the **Green and Sustainable Valley (-49.5 per cent)** and the **Valley of Possibility (-19.2 per cent)**-may, if sustained, place pressure on future infrastructure capacity, limit longer-term economic expansion, and slow progress toward strategic sustainability priorities such as climate resilience.

Critical Tensions & Strategic Risks:

- The analysis reveals one primary strategic tension that defines this budget:
- Present Needs vs. Future Capacity: The municipality is prioritising operational spending on Dignified Living and Safe Valley to address urgent socio-economic crises. This is fiscally and politically rational. However, it is doing so while crowding out real capital investment in economic and environmental infrastructure. This trade-off risks:

    1. Slower long-term job growth as a result of reduced investment in key economic enablers outlined in the Valley of Possibility SFA.

    2. Constraining progress on climate resilience by scaling back investment in the Green and Sustainable Valley.

Conclusion:

- Stellenbosch Municipality has produced a fiscally coherent budget that is highly responsive to its IDP and its community's most urgent demands. The budget is a model of strategic alignment at the level of stated priorities.
- The primary concern is not a lack of alignment, but a question of strategic balance.
- The declining real growth in Dignified Living and the sharp cuts to capital investment for economic and environmental sustainability suggest that the current fiscal strategy may be mortgaging the municipality's long-term prosperity and resilience to solve today's most pressing social problems.
- The key risk is that future infrastructure deficits and a lack of economic dynamism will recreate the very poverty and service backlogs the current budget seeks to eliminate.

3.2.3 Budget Responsiveness to Services, Socio-Economic Environment & Growth

Service area	Municipal challenges/risks	Budget responsiveness Budget responsiveness to services challenges/risks and the socio-economic environment Capital budget responsiveness – current need vs geared for growth
Water	• **Climate change-induced scarcity:** Projected reduction in annual rainfall (~12% by 2050) and increased evaporation, directly affecting river, dam, and groundwater systems. • **Aging infrastructure and high water losses:** Approximately one-third of water supply infrastructure is in poor condition (R300m+ backlog), with water losses at 31.2% (exceeding the 25% target) and real network losses at 17.1%. • **Dependence on external suppliers:** Reliance on the City of Cape Town for a significant portion of bulk water supply, creating vulnerability to external service disruptions and tariff increases.	• **Expenditure Lagging Behind Inflation & Risk:** The total OPEX for "Water management" is projected to grow from R178.8 million in 2025/26 to only R188.6 million by the end of the 2026/27 MTREF, an average annual growth of just **1.8%**. This is significantly below the estimated inflation rate of 3.4%. In real terms, this represents a **cut to operational capacity**. This poses a risk given the IDP's own warning (Chapter 3.11) that climate change will cause a hotter, drier climate with a projected **~12% decrease in rainfall** and a **~5% reduction in runoff**, demanding more robust management, not less. • **The "Water Distribution" OPEX budget will be cut by 6% in real terms** over the MTREF, risking an increase in the already-high 31.2% water losses. • **Strong CAPEX Focus on Current Need (Backlogs & Security):** The budget responds directly to the **R300 million+ condition backlog** (IDP, p. 186) for water infrastructure. Key projects include the **R30.9 million "Bulk Water Supply Pipe and Reservoir: Stellenbosch"** (2026/27) and the **R24.0 million "Bulk Water Supply Pipe: Cloetesville/Ida's Valley"** (2026/27). These address the failing "Asbestos Cement (AC) water reticulation pipeline assets" and improve supply security for growing residential areas. • **Geared for Growth (New Infrastructure):** The budget is strongly geared for future growth. The **R16.0 million "New Reservoir and Pipeline: Vlottenburg"** (2026/27) and the R15.9 million "Upgrading of the new Stellenbosch Reservoir" (IDP, p. 188) are clear examples of planning for population increases (2.4% annual growth, IDP, p. 30) and densification along corridors like the Adam Tas Corridor. This helps prevent future service backlogs. • The upgrade of the Idas Valley Water Treatment Plant is deferred, indicating adequate short to medium-term capacity.

Service area	Municipal challenges/risks	Budget responsiveness Budget responsiveness to services challenges/risks and the socio-economic environment Capital budget responsiveness – current need vs geared for growth
Electricity	• **Regulatory and market transition:** The shift towards purchasing electricity from multiple sources (IPPs, SSEG) requiring complete redesign of network master plans. • **Load-shedding and energy insecurity** creates economic disruption, reputational risk, and increased criminal activity (identified as a top 5 strategic risk). • **Network capacity and vandalism:** Ageing infrastructure (substations, 66kV cables) and vandalism of electrical boxes/mini-substations threaten service reliability and require substantial capital investment (R89.3m in 2026/27).	• The rapidly rising Electricity OPEX (projected +16.4% over the MTREF from R1 128.0 m to R1,405.5 m) is outpacing general inflation (3.4%), placing a direct socio-economic burden on households and businesses. • This sharp increase, driven almost certainly by higher bulk purchase costs from Eskom, will force the municipality to raise electricity tariffs significantly. For a population where 50.3% live below the poverty line, higher electricity costs will reduce real disposable income, increase household energy poverty, and raise operating costs for SMMEs, potentially slowing local job creation. • Despite the large OPEX increase, there is no budget allocation for "Nonelectric Energy" or "Street Lighting and Signal Systems" over the entire MTREF. These zero allocations ignore a critical service delivery risk. Functional street lighting is a proven tool for improving public safety and reducing crime (a top community priority from Table 98), particularly in high-density, poorer areas like Kayamandi and Cloetesville. The lack of investment will disproportionately affect the safety and security of vulnerable residents. • The following is noted in relation to alternative energy: As per SA36, R9.5 m is provided for battery storage and Solar PV projects. Also, R2.0 m for landfill gas to energy project. AS per SA37, R3.2 m is listed for hybrid inverter with battery storage. **Capital Budget Responsiveness: Current Need vs. Geared for Growth** • Capital investment in electricity is heavily skewed towards "current need" (network reliability) rather than "geared for growth" (new capacity for economic expansion). Major CAPEX items include "Switchgear Substations" (R3.5m – R20m), "Network Cable Replacements" (R3.6m – R4.4m), and "System Control Centre" (R4.8m). These are largely refurbishment and replacement projects, not the new, large-scale infrastructure required to unlock major industrial or residential development in growth nodes like Klapmuts or the Adam Tas Corridor.

Service area	Municipal challenges/risks	Budget responsiveness Budget responsiveness to services challenges/risks and the socio-economic environment Capital budget responsiveness – current need vs geared for growth
Wastewater	• Challenging infrastructure condition: A significant portion of sanitation infrastructure (Asbestos Cement and Pic Fibre sewer reticulation assets) is in poor condition, with a substantial condition backlog. • Inadequate treatment capacity and effluent quality: Wastewater Treatment Works (e.g., Klapmuts, Wemmershoek) require upgrades to increase capacity and improve effluent quality to meet license conditions. • Sewer network blockages and pollution: Illegal dumping of objects into the sewer network causes blockages, while sewerage outlets into rivers (e.g., Stiebeuel River) create environmental and health risks.	• **OPEX growth for Wastewater Management (11.2% in 2026/27) is noted.** The increase will cover rising energy and chemical costs, but the near-flat growth in outer years suggests a failure to scale up operations to tackle the R300 million asset condition backlog, increasing long-term socio-economic risk for poor communities. • **Critical Sewerage reticulation OPEX is being reduced.** After a minimal 4.5% increase in 2026/27, funding for the **Sewerage** sub-function is cut by **R15.7 million (18.3%) in 2027/28**. This directly undermines the IDP's "Dignified Living" goal, increasing the likelihood of sewer spills in densely populated informal areas. • **CAPEX is aligned towards "gear for growth" projects.** The capital budget prioritises large-scale, future-oriented projects like the **R30.3m Klapmuts WWTW upgrade** and **R36.3m Stellenbosch WWTW extension** to unlock economic development. • **Funding for maintenance of existing networks (Sewer pipe Replacement) is sluggish.** At only **R10.0 million per year**, the pipe replacement programme is dwarfed by the scale of the asbestos cement pipe backlog requiring higher responsiveness to the current needs of existing households.
Waste/ Refuse	• Landfill capacity and expansion: The need for new landfill cells is critical, with capital expenditure planned (R23m in 2027/28), but delays or funding shortfalls would create a major service delivery crisis. • Illegal dumping and environmental degradation The municipality's inability to fully control illegal dumping leads to environmental degradation, health problems, and increased clean-up costs. • Recycling programme implementation challenges: Expanding the separation-at-source recycling programme has faced contractual delays, and formalising wate pickers into an integrated system, requires a new strategy still under development.	• **OPEX Budget is Static in Real Terms, Constraining Service Expansion:** The Waste Management operational budget declines in real terms, with allocations of **R159.1m (2026/27), R166.8m (2027/28), and R164.2m (2028/29)**. This represents an average annual growth of just **1.1%**, well below the projected inflation rate of 3.4%. This is misaligned with the IDP's own diagnosis (Chapter 2) of rising illegal dumping, backlogs in informal settlements (e.g., La Rochelle, Mandela City), and the socio-economic need for waste-picker integration. • **Funding constraints of Key Operational Sub-Programmes:** The budget reveals critical underfunding for frontline services: 1. **Solid Waste Disposal (Landfill Sites)** is down from **R73.7m to R63.3m** (-14%). 2. **Street Cleaning**, essential for dignity and tourism, sees minimal growth, rising only from **R21.9m to R23.3m** over three years.

Service area	Municipal challenges/risks	Budget responsiveness Budget responsiveness to services challenges/risks and the socio-economic environment Capital budget responsiveness – current need vs geared for growth
Waste/ Refuse		• **Capital Spending Focused Entirely on Current Backlogs:** The CAPEX budget addresses immediate needs, with allocations for the **Franschhoek Major Drop-Off (R1m in 2026/27, R5m in 2027/28)** and the **Klapmuts Major Drop-Off (R7.1m in 2026/27, R2m in 2027/28)**. • These projects directly respond to community needs identified in the IDP (e.g., Ward 1's request for waste processing space, Ward 18's need for improved infrastructure). • **No Capital Investment Geared for Growth:** There are **no capital allocations for new landfill cells** beyond the current planning horizon and funding for the **Expansion of the landfill site** is only R23m in 2027/28 and zero in other year. Crucially, there is **zero capital budget for any waste-to-energy or recycling infrastructure**, which would be necessary to handle increased waste volumes from future population and economic growth.
Housing	• Land availability and cost: Property and land are inordinately expensive, unaffordable for poor and middle-income workers. The municipality does not own sufficient land in key areas (e.g., Pniel, Johannesdal, Vlottenburg) for housing development. • Increased risk of land invasions: Identified as a top 5 strategic risk (Impact 9, Likelihood 10), with legal precedents limiting the municipality's ability to evict and compromising planned housing development. • Dependence on external funding and approvals.	• **OPEX is a Standstill Budget for Housing Management.** The Housing operational budget (R84.9m in 2026/27) grows only at the inflation rate (3.4% AAG). With a poverty rate of 50.3% and a housing demand database of over 18,000 applicants (Chapter 6.10.2), this flat funding profile means the municipality's housing delivery programme is constrained. • **Capital Spending is Volatile and Project-Linked.** CAPEX for Housing fluctuates significantly from R31.2m to R46.2m, to R33.8m over the MTREF. This indicates a project-linked funding model rather than a stable, multi-year program. The sharp drop in 2028/29 creates a risk of disrupting construction momentum, which has direct negative socio-economic consequences for families awaiting homes and for local construction employment. • **Strategic Shift from RDP to Mixed-Use & GAP Housing.** The budget prioritises large catalytic projects like the **Adam Tas Corridor Precinct 10 (R28.7m)** and **Erf 7001 GAP Housing (R7.0m)** over traditional RDP projects. This is a deliberate spatial transformation strategy. The socio-economic implication is that delivery will be slower but more sustainable, creating integrated communities rather than peripheral poverty nodes. • **Informal Settlements are Under-Resourced.** The "Informal Settlements" OPEX is only R18.5m (22% of the Housing OPEX), while capital for upgrading (e.g., ISSP Kayamandi) is minimal. This is poorly matched to the scale of the challenge: **10.0% of households live in informal dwellings**, and the IDP lists 29 informal settlements requiring monitoring and upgrading. The risk is that current spending only manages, rather than reduces, informal settlements.

Service area	Municipal challenges/risks	Budget responsiveness Budget responsiveness to services challenges/risks and the socio-economic environment Capital budget responsiveness – current need vs geared for growth
Economic infrastructure	• Declining capital investment in economic enablers: Capital expenditure for the "Valle of Possibility" SFA is declining at -19.2% AAG, risking future infrastructure backlogs and constraining long-term economic growth. • Stagnant GDPR growth and rising unemployment: GDPR growth was only 0.1% in 2024, with employment contracting by -1.3% and the unemployment rate rising to 13.8%, limiting the revenue base for infrastructure maintenance. • The lack of a reliable, frequent rail service along the Baden Powell-Adam Tas-R304 corridor, illegal taxi ranks, and insufficient NMT/pedestrian infrastructure create mobility constraints and road safety hazards.	• **The OPEX for Roads is growing at a rate (8.7% AAG) that significantly outpaces both inflation (3.4%) and total municipal OPEX growth (6.4%).** This indicates a strong fiscal responsiveness to the current condition of road infrastructure, which is identified as the **number one priority** by the community across nearly all 23 wards (Table 98 & Graph 40). The allocation grows from R64.2 million (2025/26) to R69.1m (2026/27) and further to R83.8m (2028/29). • **Despite the high growth, the R69.1 million OPEX for 2026/27 is focused on maintenance and regulation**, not new construction. This aligns with the IDP's stated challenge of a significant "conditional backlog" (Chapter 2) and ward-level complaints about potholes, resealing, and stormwater cleaning (Wards 5, 6, 7, 11). The budget is responsive to the risk of infrastructure failure, but it is a reactive, preservation-oriented strategy. **Assessment of Capital Budget Responsiveness (Roads Only)** • **The Capital budget for Roads is aggressively geared for future growth, growing at a massive 44.4% average annual rate (from R29.5m to R143.2m).** This strategic pivot is a direct response to the IDP's Spatial Development Framework (SDF), which identifies the **Adam Tas Corridor** and the **Klapmuts node** as catalytic growth areas (Chapter 4). **The current need vs. growth tension is stark: R69.1m OPEX for maintenance vs. R90.8m CAPEX for new growth-enabling infrastructure.** The CAPEX explicitly funds major intersection upgrades (e.g., Strand/Adam Tas/Alexander at R17m), the Adam Tas-Technopark Link Road (R4.0m), and Park & Ride facilities. The budget is clearly prioritizing long-term economic restructuring (Valley of Possibility SFA) over immediate maintenance of the existing network.
Social infrastructure	• Contraction of capital investment in community facilities. • No operational expenditure is budgeted for "Aged Care" or "Child Care Facilities," creating a critical gap between the IDP's stated commitment to supporting vulnerable groups (youth, elderly, disabled) and actual fiscal resourcing. • Declining real spending on social programmes.	• Safety is the Overarching Priority: OPEX for "Community and public safety" shows strong real growth (6.1% AAG), reaching R765 million by 2028/29. This is a direct fiscal response to the IDP's "Safe Valley" objective and high crime rates. • Social Services Face a Real-Terms Cut: OPEX for "Community and social services" (libraries, halls, cemeteries) is growing below inflation (3.3% AAG), representing a shrinking real commitment to preventative social infrastructure. • Critical Social CAPEX declines: Capital investment for "Community and social services" is projected to fall by over 80% - from R39.5 million to just R7.4 million. • Capital is Being Redirected from Social to Safety: While social CAPEX contracts, "Public safety" CAPEX skyrockets by 353% in the outer year.

3.3 Revenue and Expenditure Analysis and Risks

3.3.1 Budget Overview

Table 3 Budget overview for the 2026/27 MTREF Budget

Stellenbosch	CURRENT YEAR								
Description	2025/26	2025/26	2025/26	2026/27	2026/27	2027/28	2027/28	2028/29	2028/29
R thousand	Original Budget	Adjusted Budget	Treasury Calculation	Budget Year +0	Treasury Calculation	Budget Year +1	Treasury Calculation	Budget Year +2	Treasury Calculation
Total Operating Revenue (excluding capital transfers and contributions)	2 869 321	2 919 127	**2 919 127**	**3 152 539**	**3 152 539**	**3 382 581**	**3 382 581**	**3 656 138**	**3 656 138**
Total Operating Expenditure	2 741 081	2 831 662	**2 876 038**	**3 073 153**	**3 081 000**	**3 263 760**	**3 280 016**	**3 475 997**	**3 502 217**
Surplus/(Deficit)	**128 240**	**87 465**	**43 089**	**79 385**	**71 539**	**118 821**	**102 565**	**180 141**	**153 921**
Non Cash Items									
Depreciation & asset impairment	225 960	225 960	225 960	**232 739**	232 739	**237 394**	237 394	**244 516**	244 516
A4: Total Operating Budget Restated Result	**354 201**	**313 426**	**269 050**	**312 125**	**304 278**	**356 215**	**339 959**	**424 656**	**398 437**
A5: Total Capital Expenditure	**642 490**	**594 994**	**586 743**	**579 302**	**559 302**	**610 030**	**574 277**	**520 771**	**518 071**
Funded by:									
Transfers recognised - capital	118 636	102 584	94 332	**89 351**	69 351	**122 438**	86 685	**83 421**	80 721
Borrowing	198 019	198 019	**198 019**	**186 966**	**186 966**	**197 379**	**197 379**	**97 224**	**97 224**
Internally generated funds	325 835	294 391	**294 391**	**302 984**	**302 984**	**290 214**	**290 214**	**340 126**	**340 126**
A7 - Cash/cash equivalents at the year end:	**649 027**	**575 254**	**538 929**	**534 565**	**547 813**	**538 883**	**593 324**	**632 898**	**648 543**
A8 - Surplus /(shortfall) after application of cash and investments	**(797 971)**	**(834 205)**	**16 587**	**(643 561)**	**17 267**	**(631 373)**	**72 283**	**(617 295)**	**94 932**
BUDGET FUNDING POSITION	**UNFUNDED**	**UNFUNDED**	**FUNDED**	**UNFUNDED**	**FUNDED**	**UNFUNDED**	**FUNDED**	**UNFUNDED**	**FUNDED**

Source: A1 schedules, NT funding tool, ORGB data strings.

- The Municipality is commended for tabling a funded budget over the 2026/27 MTREF, in compliance with the requirements of Section 18 of the MFMA. The approved budget reflects increasing operational surpluses over the 2026/27 MTREF period, which indicates the Municipality's ability to strengthen its financial position through contributions to reserves and sustained revenue growth in the outer years.
- However, differences were identified between Table A6 (Budgeted Financial Position) and Table A8 (Surplus or Deficit after Application of Cash and Investments) when comparing the NT data strings and the municipal approved budget schedules. These discrepancies relate primarily to projections for other working capital and, cash and cash equivalents. As a result, the funding assessments reflects different outcomes across data platforms, with the National Treasury budget tool and the Municipal approved budget schedules indicating a funded position, while the National Treasury data strings reflect an unfunded position. Thus, creating a distorted view of the budget position. The Municipality is encouraged to review and correct these inconsistencies to ensure full alignment across all reporting platforms and to support an accurate reflection of the funding position.
- The projected operating expenditure growth of 8.5 per cent exceeds the revenue growth of 8 per cent, primarily driven by increases in key cost components. Bulk electricity purchases increase by 10 per cent to R962.64 million, exceeding the 9.01 per cent NERSA-approved bulk tariff adjustment, thereby placing upward pressure on expenditure to accommodate consumption increases. Employee related costs also contribute to this growth, increasing by 7.8 per cent, which is above the SALGA approved wage increases and reflects potential changes in staff numbers and cost structures.
- In addition, contracted services increase by 13 per cent and account for 13.4 per cent of total operating expenditure, largely driven by security, unspecified assets and refuse-related services. Further cost pressures are observed in inventory consumed, which increases by 8.1 per cent due to fuel and input cost escalation.

- While revenue growth is supported mainly through tariff adjustments, expenditure growth is driven by structural cost increases across core service areas. This results in expenditure growing at a faster rate than revenue, which may place pressure on the operating position if not actively managed. The Municipality is encouraged to continue strengthening cost containment measures, ensure that expenditure assumptions are aligned to realistic revenue projections and enhance operational efficiencies to maintain a balanced and sustainable budget position over the MTREF.
- The capital expenditure budget of R579.30 million for 2026/27 reflects a slight decrease from the prior year, however investment in core infrastructure continues to be prioritised. While the composition of the capital budget supports the renewal and upgrading of existing assets, sustained improvements in capital spending performance and project implementation will be important to ensure that planned infrastructure investments translate into service delivery outcomes and support the underlying assumptions informing tariffs and operational expenditure.
- In line with the Municipality's Borrowing, Funds and Reserves Policy, the Capital Replacement Reserve is required to be cash backed, supporting a balanced and sustainable capital funding approach. While this principle has been applied in the approved budget, a misalignment between the capital reserve balances reflected in the data strings and the Municipal A-schedules was identified across the MTREF period. This misalignment, rather than the funding approach itself, is the primary concern, as it may result in an overstatement of reserves in the data strings and distort the reported funding position. The Municipality should prioritise aligning the reporting to ensure that the capital reserve position is consistently and accurately reflected.
- The Municipality projects positive cash and cash equivalents throughout the MTREF, amounting to R534.57 million in 2026/27, R538.88 million in 2027/28, and R632.9 million in 2028/29. An analysis of the Budgeted Financial Position (Table A6) further indicates a sustained positive working capital position over the MTREF period, suggesting that the Municipality will have adequate liquidity to meet its short-term obligations.
- It should be noted that differences exist between the cash and cash equivalents reported in Table A6 (Budgeted Financial Position) and Table A7 (Budgeted Cash Flows), as Table A7 reflects short-term investments with maturities exceeding 90 days, which are not classified as cash equivalents. For purposes of the liquidity and cost coverage ratio calculations, the figures from Table A6 were utilized as they more accurately reflect the Municipality's financial position.
- The Municipality liquidity position shows a marked improvement over the MTREF period, with the liquidity ratio increasing from 4.20:1 in 2026/27 to 6.21:1 in 2027/28 and significantly to 28.03:1 in 2028/29. This sustained upward trend, with all ratios well above the recommended National Treasury benchmark of 1:1, indicates a strong capacity to meet short-term obligations. In addition, the cost coverage ratio is projected to be 1.29 months in 2026/27, 1.20 months in 2027/28, and 1.37 months in 2028/29. These levels fall within the National Treasury norm of 1 to 3 months, reflecting adequate cash availability to meet monthly fixed operating commitments over the MTREF period.

3.4 Trading Services

3.4.1 Outcomes of The Cost Reflective Tool

Table 4 Outcome of the Cost-Reflective Tool

WC	Cape Winelands	Stellenbosch	WC024

Tariff Assessments for the MTREF Period

	Assessment Status	Financial Year	Period	Item	Water	Waste Water	Electricity	Solid Waste	Total Surplus/Deficit	
Year 1	Cost Reflective	2026/27 Tabled Budget	Year1	Revenue Required by NT Tariff Tool	193 584 488	241 786 722	1 183 850 517	148 548 527	1 767 770 254	Year 1
				Revenue Budgeted	224 650 659	140 039 546	1 373 854 376	124 856 855	1 863 401 436	
				Shortfal/Excess	31 066 171	- 101 747 176	190 003 859	- 23 691 672	95 631 182	
	Assessment Outcome per Service				Cost Reflective	Not Cost Reflective	Cost Reflective	Not Cost Reflective	Cost Reflective	
Year 2	Cost Reflective	2026/27 Indicative Tabled Budget 2027/28	Year2	Revenue Required by NT Tariff Tool	203 854 602	255 784 160	1 320 407 899	154 478 868	1 934 525 529	Year 2
				Revenue Budgeted	235 883 192	148 441 918	1 520 994 179	132 348 266	2 037 667 555	
				Surplus /Deficit	32 028 590	- 107 342 242	200 586 280	- 22 130 602	103 142 026	
	Assessment Outcome per Service				Cost Reflective	Not Cost Reflective	Cost Reflective	Not Cost Reflective	Cost Reflective	
Year 3	Cost Reflective	2026/27 Indicative Tabled Budget 2028/29	Year3	Revenue Required by NT Tariff Tool	186 229 159	237 937 475	1 492 195 618	155 450 393	2 071 812 645	Year 3
				Revenue Budgeted	247 677 352	157 348 434	1 683 892 656	140 289 162	2 229 207 604	
				Surplus /Deficit	61 448 193	- 80 589 041	191 697 038	- 15 161 231	157 394 959	
	Assessment Outcome per Service				Cost Reflective	Not Cost Reflective	Cost Reflective	Not Cost Reflective	Cost Reflective	

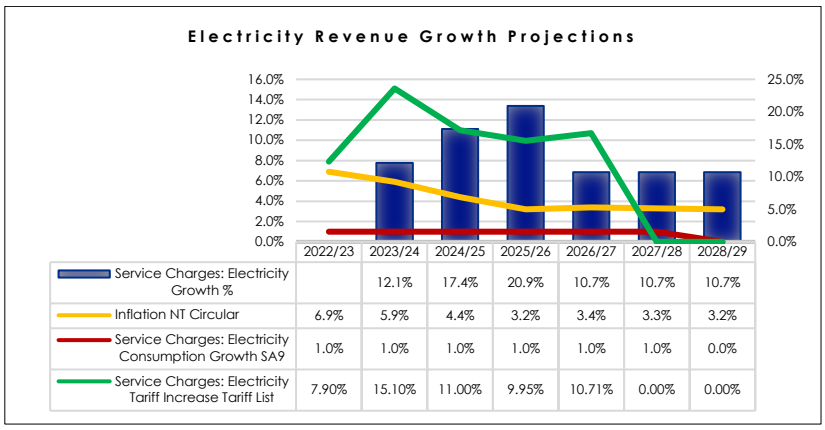
Source: Stellenbosch Municipality budget documents 2026

- The outcomes of the National Treasury Cost-Reflective Tariff Tool indicate that Stellenbosch Municipality is cost-reflective in aggregate across its trading services, but that this position is uneven at the individual service level. In the 2026/27 tabled budget, the tariff tool indicates that the municipality is required to generate approximately R1.77 billion (revenue required) across water, wastewater, electricity and solid waste services, while the revenue budget provides approximately R1.86 billion, resulting in a total surplus of about R95.6 million, or roughly 5.4 per cent above the cost-reflective requirement. This confirms that, at system level, the municipality's trading services are financially sustainable and that the operating budget is funded.
- However, the service level outcomes reveal important structural differences. Water and electricity services are fully cost-reflective, with water generating a surplus of approximately R31.1 million and electricity a substantial surplus of approximately R190.0 million in the base year. By contrast, wastewater and solid waste services are not fully cost-reflective, recording revenue shortfalls of approximately R101.7 million and R23.7 million, respectively. These deficits are implicitly offset by surpluses generated in electricity and water services.
- The pattern is broadly sustained across the outer years of the MTREF. While total trading service revenue continues to exceed National Treasury's cost benchmarks in nominal terms, wastewater and solid waste under-recover, whereas electricity continues to generate large surpluses. This confirms that Stellenbosch's cost reflectivity is achieved through cross-subsidisation between services, rather than through full cost recovery in each individual trading service each individual trading service.

3.4.2 Energy Services

3.4.2.1 Energy Services Credibility and Sustainability

Diagram 1 Energy trading service trends



	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Service Charges: Electricity Growth %		12.1%	17.4%	20.9%	10.7%	10.7%	10.7%
Inflation NT Circular	6.9%	5.9%	4.4%	3.2%	3.4%	3.3%	3.2%
Service Charges: Electricity Consumption Growth SA9	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	0.0%
Service Charges: Electricity Tariff Increase Tariff List	7.90%	15.10%	11.00%	9.95%	10.71%	0.00%	0.00%

Cost Recovery	Direct and Indirect	2026/27	2027/28	2028/29
	Revenue Required	R1 183 850 517	R1 320 407 899	R1 492 195 618
	Revenue	R1 373 854 376	R1 520 994 179	R1 683 892 656
	Surplus/ Deficit	R190 003 859	R200 586 280	R191 697 038

Source: AI schedules

2026/27 Tariffs	Basic Charge	Basic Charge (WC Avg)	Tariff Increase (Mun)	Tariff Increase (WC Avg)
Business	R700.33	R1 225.85	10.71%	9.74%
Households	R408.11	R475.99	10.71%	9.74%

Source: Municipal Budget Assumptions

Basic Service Delivery	Number of Households (LGES)	Operational Cost of Electricity Services (R'000)		
		2026/27	2027/28	2028/29
Indigent (AI0,SAI)	10 506 149	R100 729	R111 518	R123 461
Indigent (LGES)	31 681	R61 218	R64 778	R65 688

Source: AI schedules

Source: NT GoMun 2026/27 Draft Budget

- Electricity revenue remains the Municipality's single largest source of operating income, contributing an average of 44.9 per cent of total operating revenue over the 2026/27 MTREF. The performance and sustainability of this service therefore remain critical to the Municipality's overall financial position and its ability to sustain core service delivery. Electricity revenue is projected to grow by an average of 10.7 per cent over the MTREF, driven primarily by the proposed 10.7 per cent tariff increase in 2026/27. However, the Municipality's own projections indicate limited underlying growth in consumption, with volumes increasing by 1 per cent in 2026/27 and 2027/28 with no growth in 2028/29. This trend reflects constrained consumption patterns and highlights a risk that revenue growth is largely tariff driven and may not be sustainable over the medium term without stabilising demand. This is further supported by socio economic trends indicating declining average incomes and an increasing proportion of households falling below the lower bound poverty line, which creates a more vulnerable local economy and places additional pressure on affordability. The proposed tariff remains subject to potential revision pending the outcomes of the cost of supply study and approval by NERSA.
- The Municipality is commended for exploring alternative energy procurement from renewable sources, which is intended to reduce reliance on Eskom-generated electricity and improve cost management over the medium to long term. This supports the objective of providing reliable, affordable, and sustainable electricity services to residents. To strengthen this transition, the Municipality is encouraged to formalise these initiatives through the development of a comprehensive renewable energy policy and implementation plan, with clearly outlined timelines, defined funding mechanisms, and quantified operational impacts.
- The proposed 10.7 per cent electricity tariff increase for 2026/27 exceeds both the projected CPI inflation rate of 3.4 per cent and the 9.01 per cent bulk electricity increase approved by NERSA. This suggests sustaining the cost-reflective tariff structure, supported by projected operating surpluses of R190 million in 2026/27, R200.59 million in 2027/28, and R191.70 million in 2028/29. These surpluses indicate improved cost recovery and provide capacity to fund infrastructure maintenance and future capital investment within the electricity service.
- While this is essential for long-term financial sustainability, reliance on tariff increases requires careful management given prevailing economic pressures. The Municipality should finalise and implement the findings of the electricity cost-of-supply study to ensure that tariff decisions are evidence-based, compliant, and aligned to affordability considerations.

- Population growth is projected at 1.7 per cent per annum, which is expected to increase demand for electricity services, consumption growth is projected at 1 per cent, suggesting the need for continuous assessment. The number of indigent households may fluctuate in response to ongoing economic challenges and high unemployment levels. In this context, the provision of 100 kWh free basic electricity cost the Municipality R100.63 million in 2026/27 which far exceed the proportion allocated towards electricity provision in the LGES. The current subsidised electricity also exceeds the National Treasury norm of 50 kWh. While this directly responds to the social needs of communities, the expansion of indigent support should remain within the affordability framework to ensure long term sustainability and alignment with available resources.
- Electricity distribution losses remain low at 5.6 per cent, well below the national benchmark of 7 to 10 per cent, reflecting strong operational control. Maintaining this performance will require continues focus on technical and non-technical losses management.
- The Municipality continues to expand on prepaid metering, with 34 075 prepaid meters compared to 4 793 conventional meters. The continued rollout of prepaid meters remains is supported as it strengthens revenue management and debt recovery.
- Although there has been improvement in the reduction in debtors older than 90 days, the persistence of long-term arrears remain a concern. The Municipality should accelerate the conversion of the remaining conventional meters and integrate this with its revenue enhancement strategy to stabilise collections and improve cashflow sustainability.

3.4.2.2 Energy tariff analysis

- Residential electricity consumers are mainly charged under inclining block tariffs, with lower blocks priced to protect basic consumption and indigent households receiving free basic electricity. Fixed charges and capacity charges apply, with phasing arrangements in place to limit abrupt affordability impacts. As a result, lower consuming households experience a lower effective increase, while higher consumption households face progressively higher marginal tariffs. The structure remains socially progressive and aligned with affordability principles.
- Business, commercial and industrial consumers face higher fixed charges, demand-based charges and flat energy rates, with no free basic allocation. Although percentage increases are broadly uniform, the absolute Rand impact is significantly higher for these users due to larger contracted capacity and exposure to demand charges. The tariff structure therefore strongly reflects cost-causation principles, ensuring that high demand users bear a proportional share of electricity system costs.
- The National Treasury tariff tool confirms that electricity tariffs are fully cost-reflective, generating a significant surplus in all years of the MTREF. While this strengthens municipal financial sustainability, it also highlights a structural dependency on electricity revenue to subsidise other trading services

3.4.2.3 Policy Implications: Electricity Regulation Reform

South Africa's evolving electricity sector, particularly under the Electricity Regulation Amendment Act, introduces significant reforms, including:

- Establishment of a competitive electricity market.
- Separation of generation, transmission, and distribution functions.
- Increased role for independent power producers (IPPs).
- Enhanced regulatory oversight of tariffs.

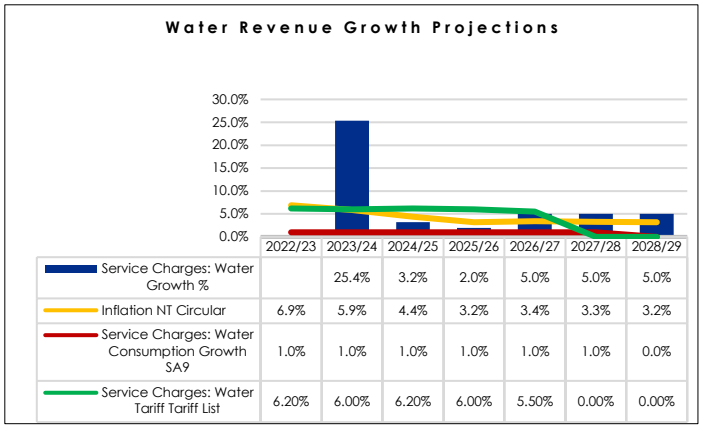
The proposed electricity tariff adjustments must then be considered within this changing policy environment. Municipalities will be required to align tariffs more closely with actual cost structures, particularly in distribution, meaning the NT cost reflective tariffs tool and accurate cost of supply data becomes essential for tariff setting and regulatory compliance. Increased market transparency will limit the ability for municipalities to cross-subsidise between customer categories without clear justification. Because of increased competition and customer choice, large customers may seek alternative electricity suppliers, reducing municipal revenue if tariffs are not competitive. The potential decline in municipal electricity revenue poses a significant risk, given its critical role in cross-subsidising other trading services.

This poses a strategic risk for Stellenbosch Municipality, given the extent to which electricity surpluses support overall trading service sustainability. Going forward, reliance on electricity based cross-subsidisation may become increasingly constrained.

3.4.3 Water Services

3.4.3.1 Water Services Credibility and Sustainability

Diagram 2 Water trading service trends



Cost Recovery	Direct and Indirect	2026/27	2027/28	2028/29
	Revenue Required	R193 584 488	R203 854 602	R186 229 159
	Revenue	R224 650 659	R235 883 192	R247 677 352
	Surplus/ Deficit	R31 066 171	R32 028 590	R61 448 193

Source: A1 schedules

2026/27 Tariffs	Basic Charge	Basic Charge (Avg)	Tariff Increase (Mun)	Tariff Increase (WC Avg)
Business	R131.08	R289.86	5.5%	6.1%
Households	R113.83	R170.62	5.5%	6.1%

Source: Municipal Budget Assumptions

Basic Service Delivery	Number of Households (LGES)	Operational Cost of Water Services (R'000)		
		2026/27	2027/28	2028/29
Indigent (A10,SA1)	10 506 149	R10 506	R11 031	R11 583
Indigent (LGES)	31 681	R88 180	R93 308	R94 618

Source: A1 schedules

Source: NT GoMun 2026/27 Draft Budget

- Revenue from water services is projected to amount to R224.65 million in 2026/27, R235.88 million in 2027/28, and R247.68 million in 2028/29, reflecting an average increase of 5 per cent over the 2026/27 MTREF when compared to the 2025/26 Adjusted Budget. This growth is underpinned by a proposed 5.5 per cent tariff increase for 2026/27, which is intended to support both current operations and future capital infrastructure investments, while ensuring that the water trading service remains financially viable and generates an operational surplus. Expenditure related to the water trading service function is anticipated to increase by 5.3 per cent in 2027/28, followed by a decrease of 8.6 per cent in 2028/29, while revenue for the service is projected to increase by 5 per cent per year over the same period. Notwithstanding these fluctuations the water trading service projects surpluses of R31.07 million, R32.03 million, and R61.45 million across the MTREF, indicating improved cost recovery towards the strengthening of its financial sustainability. This position enables the Municipality to support both operational requirements and future infrastructure investment.
- The Municipality's forecast of a 1 per cent increase in water consumption in 2026/27 and 2027/28 appears to be reasonable when considered against the 1.8 per cent growth in the number of sales reported in the latest AFS. However, consumption growth is stabilising at around 1 per cent, which requires further assessment to determine whether this is driven by effective water demand management measures or reflects limited economic and population growth. This distinction is important to ensure that revenue projections remain realistic and aligned to actual consumption trends. The zero increase in water consumption projected for 2028/29 should be reviewed.

- Water losses remain high at 31.3 per cent in 2024/25 exceeding the National Treasury's norm range of 15 to 30 per cent. This indicates ongoing structural challenges, largely linked to aging infrastructure particularly the asbestos cement pipe network. The Municipality is encouraged to prioritise targeted capital investment aimed at network replacement to reduce losses, improve efficiency and protect revenue.
- Reduction of water losses initiatives should form a core component of the revenue enhancement strategy. Measurable loss reduction targets should be implemented and monitored, with clear linkage to infrastructure planning and maintenance programs.
- While the tariff strategy supports cost recovery, it is important to balance financial sustainability with affordability. The Municipality should continue to structure tariffs in a manner that limits the impact on vulnerable households while ensuring adequate funding for infrastructure and service delivery.
- The continued application of an inclining block tariff structure is supported as it promotes responsible consumption. The Municipality is encouraged to continue public awareness campaigns and regular assessment of consumption behaviour aimed at responsible water usage, particularly in the context of declining dam levels and potential future water restrictions, to ensure that revenue assumptions remain responsive to changing conditions.

3.4.3.2 Water Tariff Analysis

- A 5.5 per cent increase in water tariffs is proposed for the 2026/27 financial year, above the inflation benchmark of 3.4 per cent and slightly below the 6.05 per cent provincial average. Bulk water cost assumptions are informed by the relevant water service providers and future infrastructure investment requirements.
- Residential water tariffs are structured around steep inclining block tariffs, with free basic water provided to registered indigent households. The tariff design ensures that essential consumption remains affordable, while discretionary and luxury consumption becomes progressively more expensive. This structure strongly supports water demand management and conservation objectives, particularly in a water-stressed environment.
- Business and industrial users are subject to higher per-kilolitre tariffs across all consumption bands, with limited tolerance for high consumption before punitive tariffs apply. Drought and restriction tariffs apply earlier to non-residential users, ensuring that water scarcity risk is appropriately priced. The tariff structure therefore enforces the user pays principle and shifts the cost burden of high-water demand toward economic users.

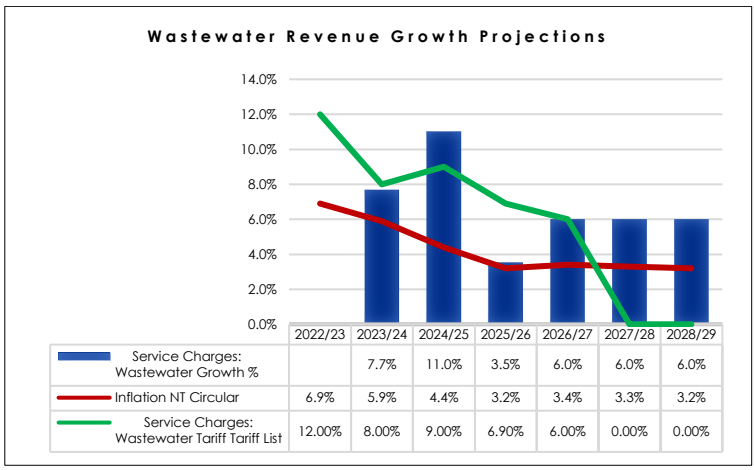
Water Sector Reform: National Water Amendment Bill

- The National Water Amendment Bill introduces significant reforms aimed at strengthening water resource management, institutional arrangements, and financial sustainability within the water sector.
- Key policy objectives include strengthening water resource management institutions by enhancing the role of Catchment Management Agencies (CMAs) and improving oversight of water allocation and use. Greater emphasis is placed on cost recovery and efficient pricing, with tariffs aligned to the true cost of water supply and infrastructure maintenance. The policy also introduces stronger compliance requirements for water service authorities, including municipalities, alongside improved monitoring of financial and operational performance. A central focus is placed on water security and demand management by incentivising efficient water use through pricing mechanisms and addressing non-revenue water, system inefficiencies, and infrastructure losses.

3.4.4 Wastewater Services

3.4.4.1 Wastewater Services Credibility and Sustainability

Diagram 3 Wastewater trading service trends



Cost Recovery	Direct and Indirect	2026/27	2027/28	2028/29
	Revenue Required	R241 786 722	R255 784 160	R237 937 475
	Revenue	R140 039 546	R148 441 918	R157 348 434
	Surplus/ Deficit	-R101 747 176	-R107 342 242	-R80 589 041

Source: A1 schedules

2026/27 Tariffs	Basic Charge	Tariff Increase (Mun)	Tariff Increase (WC Avg)
Business	Yes	6.0%	6.2%
Households		6.0%	6.2%

Source: Municipal Budget Assumptions

Basic Service Delivery	Number of Households (LGES)	Operational Cost of Wastewater Services (R'000)		
		2026/27	2027/28	2028/29
Indigent (A10,SA1)	10 506 149	R12 192	R12 924	R13 699
Indigent (LGES)	31 681	R52 733	R55 800	R56 583

Source: A1 schedules

Source: NT GoMun 2026/27 Draft Budget

- The Municipality projects revenue of R140.04 million from sanitation services for the 2026/27 financial year. This represents a 5.7 per cent increase from the 2025/2026 adjustment budget, aligned with the proposed tariff increases of 6 per cent, which exceeds the CPI target of 3.4 per cent.
- Despite this above inflation increase in revenue, the sanitation trading service is expected to record a significant deficit of R101.75 million in the 2026/27 financial. The tariff adjustment appears to be driven by increasing operational pressures, including the maintenance of aging infrastructure and the need to fund future capital investment.
- The continued deficit indicates structural pressure within the sanitation service and increased reliance on cross subsidisation from other revenue sources. While this may be manageable in the short term, it limits the service's ability to sustain itself independently over the medium to long term. The Municipality should assess whether all revenue streams relating to sanitation are fully reflected in the National Treasury tariff tool, including non-exchange revenue such as transfers and subsidies, as well as availability charges and interest on trade receivables, to ensure an accurate cost recovery assessment for the service.
- In line with MFMA Circular 134, the Municipality should prioritise a comprehensive cost of service assessment to ensure that tariffs are cost reflective and aligned to the cost of providing the service, thereby supporting long-term cost recovery and financial sustainability.

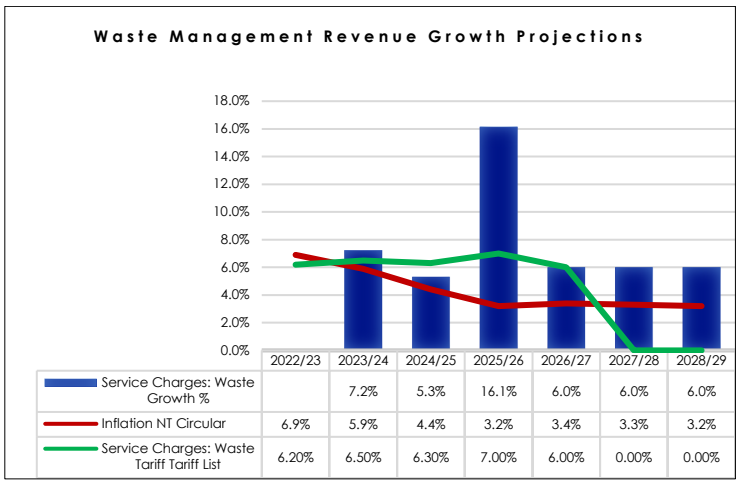
3.4.4.2 Wastewater Services Tariff Analysis

- The municipality proposes a 6.0 per cent increase in wastewater tariff for the 2026/27 financial year, above inflation and provincial average in 3.4 per cent and 6.2 percent respectively.
- The tariff structure for residential sanitation is largely based on fixed charges per erf or dwelling unit, resulting in predictable but relatively inflexible revenue. While this approach limits volatility for households, it lacks sensitivity to service intensity and wastewater generation. For business and institutional users, tariffs increase more sharply and are linked to property size, number of units and, in some cases, pollution load. This reflects the polluter-pays principle, particularly for wet industries that place higher pressure on wastewater treatment systems.
- Despite these structural features, the National Treasury tariff tool indicates that wastewater services are not cost-reflective, with a substantial revenue shortfall in 2026/27 and throughout the MTREF. This suggests that tariffs remain structurally below the level required to sustain ageing wastewater treatment works and sewer networks, posing medium- to long-term infrastructure risks.

3.4.5 Waste Removal Services

3.4.5.1 Waste Removal Services Credibility and Sustainability

Diagram 4 Waste removal service trends



	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Service Charges: Waste Growth %		7.2%	5.3%	16.1%	6.0%	6.0%	6.0%
Inflation NT Circular	6.9%	5.9%	4.4%	3.2%	3.4%	3.3%	3.2%
Service Charges: Waste Tariff Tariff List	6.20%	6.50%	6.30%	7.00%	6.00%	0.00%	0.00%

Cost Recovery	Direct and Indirect	2026/27	2027/28	2028/29
	Revenue Required	R148 548 527	R154 478 868	R155 450 393
	Revenue	R124 856 855	R132 348 266	R140 289 162
	Surplus/ Deficit	-R23 691 672	-R22 130 602	-R15 161 231

Source: A1 schedules

2026/27 Tariffs	Basic Charge	Tariff Increase (Mun)	Tariff Increase (WC Avg)
Business	Yes	6.0%	2.3%
Households		6.0%	2.3%

Source: Municipal Budget Assumptions

Basic Service Delivery	Number of Households (LGES)	Operational Cost of Waste Services (R'000)		
		2026/27	2027/28	2028/29
Indigent (A10,SA1)	10 506 149	R26 044	R27 607	R29 263
Indigent (LGES)	31 681	R44 205	R46 776	R47 433

Source: A1 schedules

Source: NT GoMun 2026/27 Draft Budget

- The Municipality has proposed a 6 per cent tariff increase for waste removal services for the 2026/27 financial year, which exceeds the projected CPI of 3.4 per cent. Despite this, the service is projected to operate at deficits of R23.69 million, R22.13 million, and R15.16 million over the MTREF. While the deficits are expected to reduce over time, this indicates that the service is not yet achieving full cost recovery, despite tariffs being modelled on cost reflective principles.
- The continued deficits suggest that current tariffs remain insufficient to fully fund both operational requirements and future infrastructure needs. Reliance on own reserves to finance landfill expansion is not uncommon, as municipalities are generally required to fund such capital investment from internal sources. This may reflect that sufficient reserves have been built up over time, either through past operating surpluses or cross subsidisation from other services. The Municipality should, however, continue to assess whether the current tariff structure adequately supports long term sustainability, while ensuring that the use of reserves remains prudent and aligned to future funding requirements.
- The provision for the rehabilitation of landfill amounts to R154.43 million and is projected to increase to R159.42 million over the 2026/27 MTREF, as reflected in Table SA3 of the A1 schedules. While cells 1 and 2 have reached capacity and rehabilitation commenced in 2025/26, actual spending remains low at R179 thousand, raising concern regarding implementation delays relative to the provision. This may expose the Municipality to environmental and compliance risks if not addressed, particularly as cells 3 and 4 remain in active use.
- In line with MFMA Circular 134, the Municipality should strengthen the alignment between tariffs and the full cost of service provision, including both operational and long-term environmental obligations. Consideration should be given to a phased tariff strategy to improve cost recovery over time.
- Ring fencing funds for this purpose will ensure that sufficient resources are available when required, reduce future fiscal pressure and support compliance with environmental and regulatory requirements.

3.4.5.2 Waste Removal Services Tariff Analysis

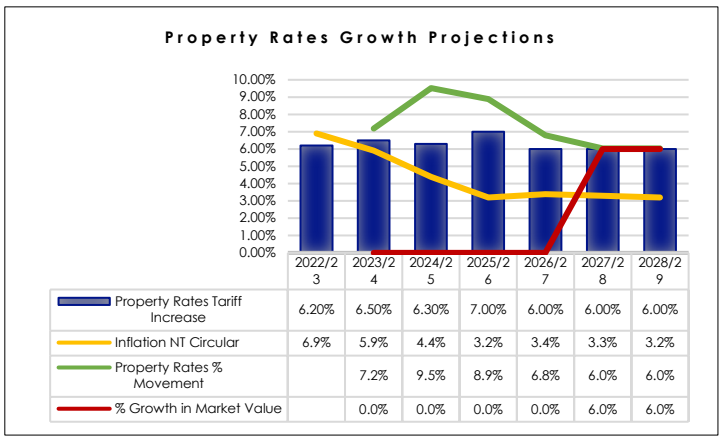
- Residential refuse tariffs are largely flat per refuse unit or bin, ensuring predictability and affordability, particularly for standard households and indigent users.

- Business and institutional users face significantly higher tariffs, with charges linked to bin size, collection frequency and service intensity. While this partially reflects cost-causation, the tariff structure remains largely volume-insensitive, limiting revenue growth relative to rising operational and landfill development costs.
- The National Treasury tariff tool confirms that solid waste services are not fully cost-reflective, with consistent revenue shortfalls across the MTREF. While these shortfalls are currently absorbed through cross-subsidisation, the approach is not sustainable in the long run, particularly given increasing landfill capital requirements and contracting costs.

3.5 Revenue

3.5.1 Property Rates

Diagram 5 Property rates



2026/27 Tariffs	Rate in Rand (Mun)	Rate in Rand (WC Avg)	Tariff Increase (Mun)	Tariff Increase (WC Avg)
Business	R0.00979	R0.01488	6.0%	R0.01488
Households	R0.00466	R0.00905	6.0%	R0.00905

Source: Municipal Budget Assumptions

Property Rates Rebates	Number of Indigent HH	Rebates		
		2026/27	2027/28	2028/29
Indigent (A10,SA1)	10 506 149	R55 289	R58 606	R62 123
Last GV date	02-07-24			

Source: A1 schedules

Source: A1 Schedules

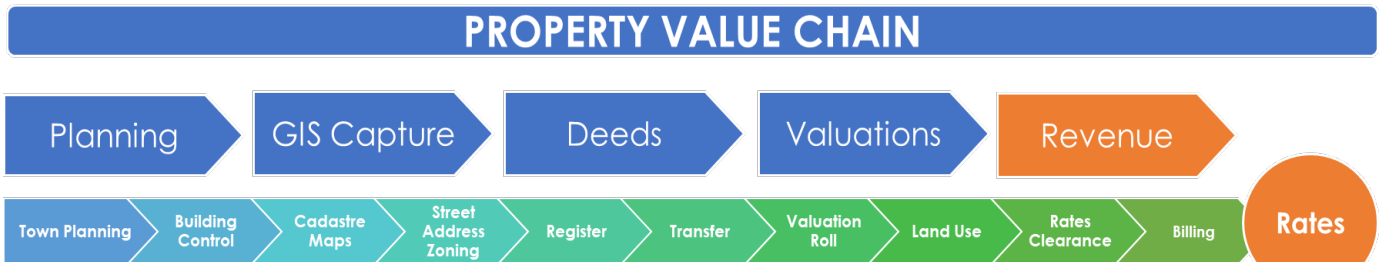
- Revenue from property rates is projected to increase 6 per cent in the 2026/27 financial year. Property rates revenue constitutes 19.6 per cent of the total projected revenue for the 2026/27 financial year, making it the Municipality's second-largest source of income.
- The Municipality should confirm the reference to the implementation of a new General Valuation Roll on 1 July 2026, as the budgeted market values and property rates tariff assumptions do not appear to reflect a material change linked to a new valuation roll. Any inconsistency should be clarified to ensure that the property rates revenue assumptions are supported by the correct valuation data and tariff basis.
- In accordance with National Treasury Circular 129, the Municipality is also expected to establish a robust data management plan and build internal capacity to conduct regular reconciliations and verifications. The use of National Treasury's cost-reflective tariff tools and valuation roll reconciliation templates is encouraged to improve the completeness of invoicing and the integrity of the revenue base
- Provision is made for rates rebates to qualifying senior citizens and disabled persons with a monthly income of R15 000 or less, in line with the Rates Policy. The financial impact of these rebates should be carefully monitored to ensure that they remain appropriately funded and do not weaken the overall revenue position.

3.5.2 The Property Value Chain

The Municipality's main asset is its property. Its main source of income is derived from charging for property rates. It is essential that municipalities reconcile their most recent consolidated valuation roll data to that of the current billing system data to ensure that revenue anticipated from property rates is realistic. Municipalities should implement a data management strategy and develop internal capacity to perform

these reconciliations and investigations to improve completeness of billing. Diagram 6 below highlights the key inputs into the Property Value Chain to realise maximum revenue from property rates.

Diagram 6 Property Value Chain



Source: City of Cape Town Municipality

3.5.3 Other Revenue Risks

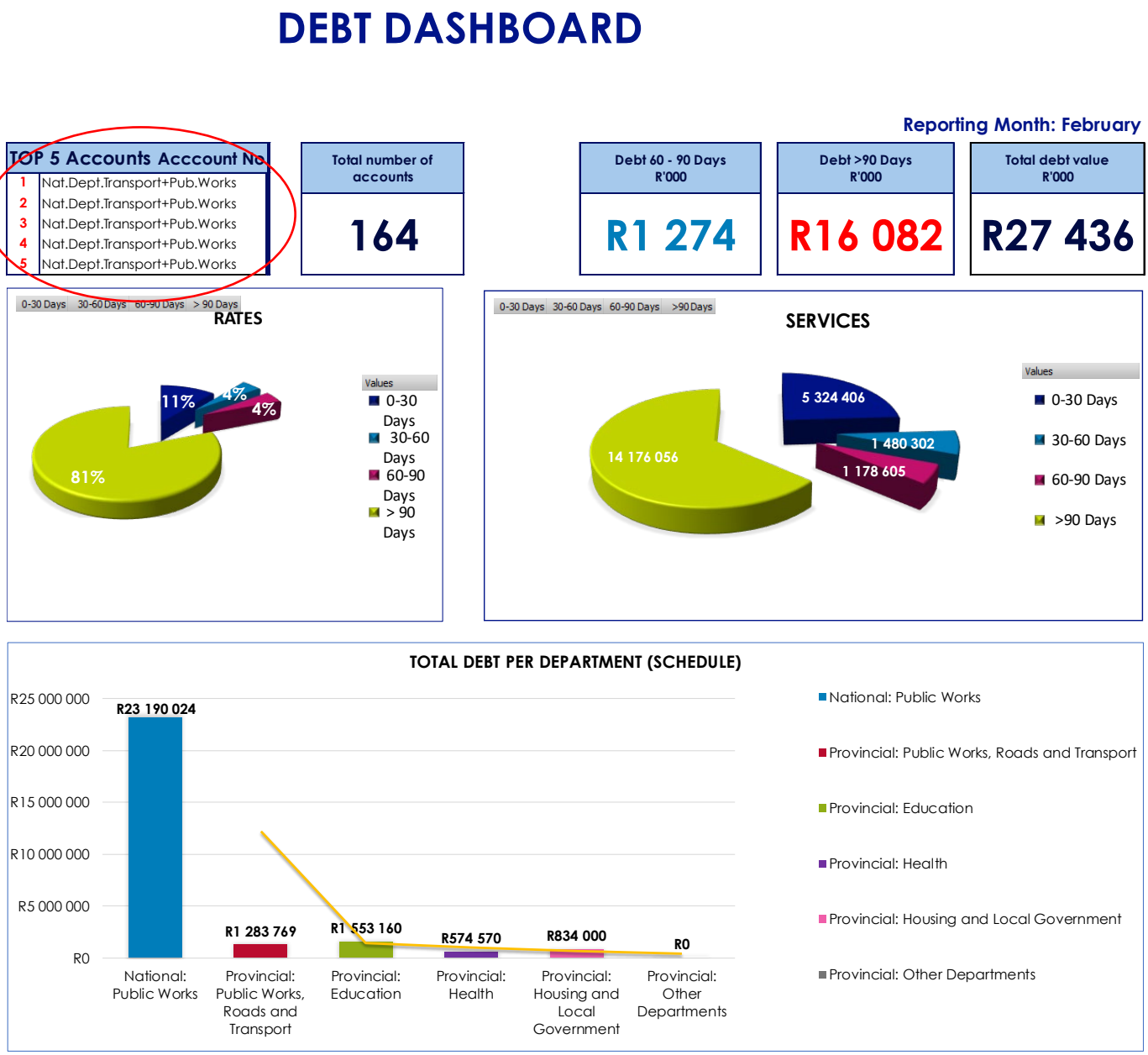
- The Municipality has projected revenue from fines, penalties, and forfeits at R182.07 million, R191.18 million, and R200.74 million over the MTREF. This revenue stream constitutes 5.8 per cent of the total budgeted revenue for the 2026/27 financial year, making it a noteworthy contributor to the Municipality's overall revenue base.
- Despite this, historical collection is at a consistently low average of 27.2 per cent per annum over the past three audited financial years. Indicating that a significant portion of billed fines cannot be converted into cash. The anticipated implementation of AARTO may further influence the collection of fines revenue and should be considered in the underlying assumptions.

3.5.4 Government Debt Management

Treasury Circular Mun 10 of 2024 WCPT introduced a revised debt template and dashboard for Municipalities to track ageing debt per department. Together with the unbundling of government debtors, the template links municipal records to department asset registers and the MFMA s71 Age Analysis of Debtors (AD) mSCOA code.

There are still some challenges with the full implementation of the template, including specification of ownership of Erf's. Given these challenges WCPT would like to encourage the Municipality to fully utilise the Government Debt Dashboard by implementing the following steps:

1. Implement a focused **monitoring system**, using the debt dashboard to track ageing of debt for each department responsible, and the payment history.



The Government Debt Dashboard displays the "top 5 accounts", for the over 90 days age category. The respective sector departments will be required to provide feedback/comments on the "top 5 accounts" on a monthly basis. The Municipality should therefore ensure that the "Municipal Comments" column is as detailed as possible (per guidance below) to enable constructive responses from departments.

2. **Data-cleansing exercise**: The purpose of asset verification process is to equip municipalities with the tools to correctly identify property ownership and ensure that invoices are directed to the appropriate department for payment. WCPT acts as a mediator in cases where properties are missing from the asset register, or where devolution/ transfers have occurred, but ownership was not properly recorded at the Deeds Office. However, this requires the municipality to actively undertake the data-cleansing exercise. In many cases this exercise provides sufficient information for the municipality to update its billing records with the correct department, thereby resolving the issue. Where WCPT's mediation is needed, municipalities should provide as much detail as possible in "**Municipal Comments**", including:

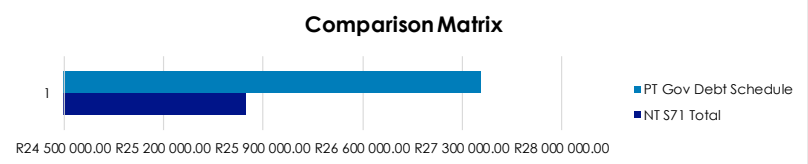
   - Verify if the erf/property of the accounts is on any of the departmental asset registers.

- who is utilising the property? is it a multi-use property?
- is it a vacant erf or is its undeveloped property?
- which department made the last payment?

The details of the Municipality's monthly Government Debt schedule show that the Municipality has not yet fully utilised the provincial asset register data, as there are still misalignments between municipal and departmental records for some properties (as identified by erf numbers).

3. **Regular Reconciliation**: Furthermore, the monthly dashboard assists with credible data reporting to all spheres of government, via the comparison between National Treasury Age Analysis of Debtors (AD) for "Organ of State debt" and the Provincial Treasury Govt Debt Schedules.

Comparison Matrix between NT Section 71 (DB) and PT Govt Debt Schedule		
Municipality	NT S71 Total	PT Gov Debt Schedule
	R25 778 310.00	R27 435 523.80



The table above compares data for February 2026, highlighting discrepances between the National Treasury Age Analysis of Debtors (AD) return and the Govt Debtor Schedules reported to WCPT. These inconsistencies in reporting undermine effective debt management and recovery.

To address this, the Municipality needs to reconcile and investigate the differences in the detailed comparison matrix table below. By completing the asset verifications process (discussed above) the Municipality can confirm that all the properties are reported under the correct department. WCPT can also create new departmental sheets on the Govt Debt Schedule where needed.

Comparison Matrix between MFMA s71 (DB) and PT Government Debt Schedule			
Municipality	Customer Group	MFMA s71 Total	PT Govt Debt Schedule
Stellenbosch	National: Public Works	21 670 545	23 190 024
	Provincial: Education	1 551 516	1 553 160
	Provincial: Health	551 254	574 570
	Provincial: Housing and Local Government	833 919	834 000
	Provincial: Other Departments	-	-
	Provincial: Public Works, Roads and Transport	1 171 076	1 283 769
TOTAL		25 778 310	27 435 524

Given that the national Department of Public Works and Infrastructure has devolved all their tenants/client departments to pay all their service accounts (effective April 2026), WCPT will within the next two to three months create new sheets within the Govt Debt Schedule to reflect the devolution process. The Municipality need to ensure that invoices are forward to the correct department to ensure payment.

In addition, monthly Government Debt Schedule submissions indicate that the Municipality continues to report "rates accounts" to WCED. The user department are only responsible for service accounts, while "rates accounts" must be directed to the Provincial Department of Infrastructure to ensure proper payment.

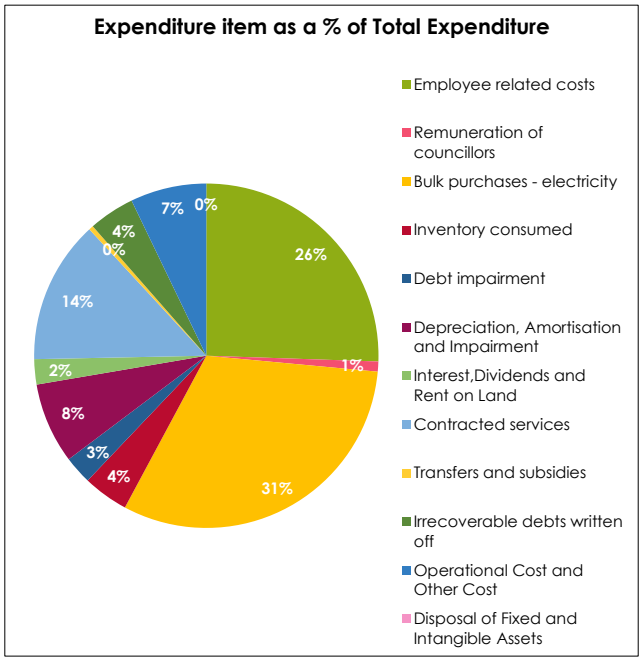
4. **Structured Engagement**: WCPT aims to have quarterly intergovernmental meetings (municipality-provincial/national departments) from July 2026, to have a collaborative platform for addressing municipal debt, leveraging the strengths and opportunities available, and ensuring that government departments meet their obligations to municipalities in a timely and transparent manner.

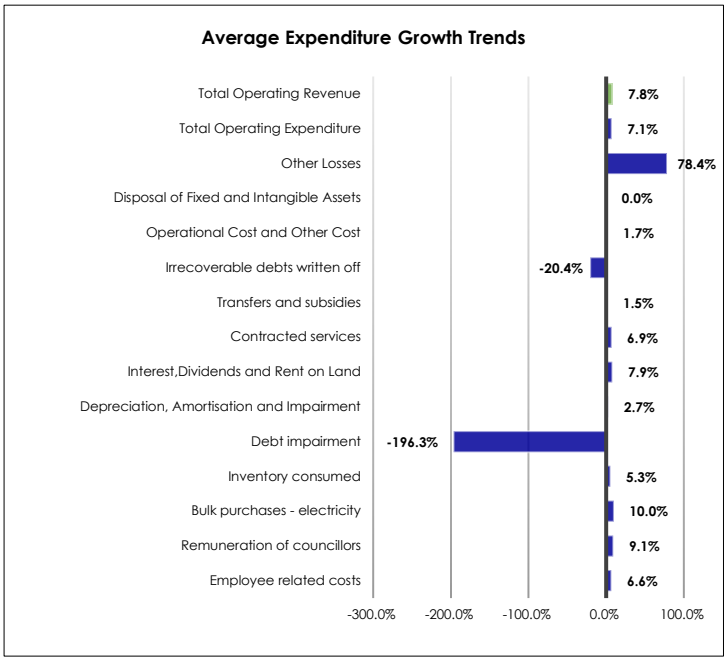
Provincial Treasury is committed to working together to resolve outstanding amounts owed to the municipality.

3.5.5 Operating Expenditure

Diagram 7 Operating expenditure trends

Source: NT GoMun 2026/27 Draft Budget

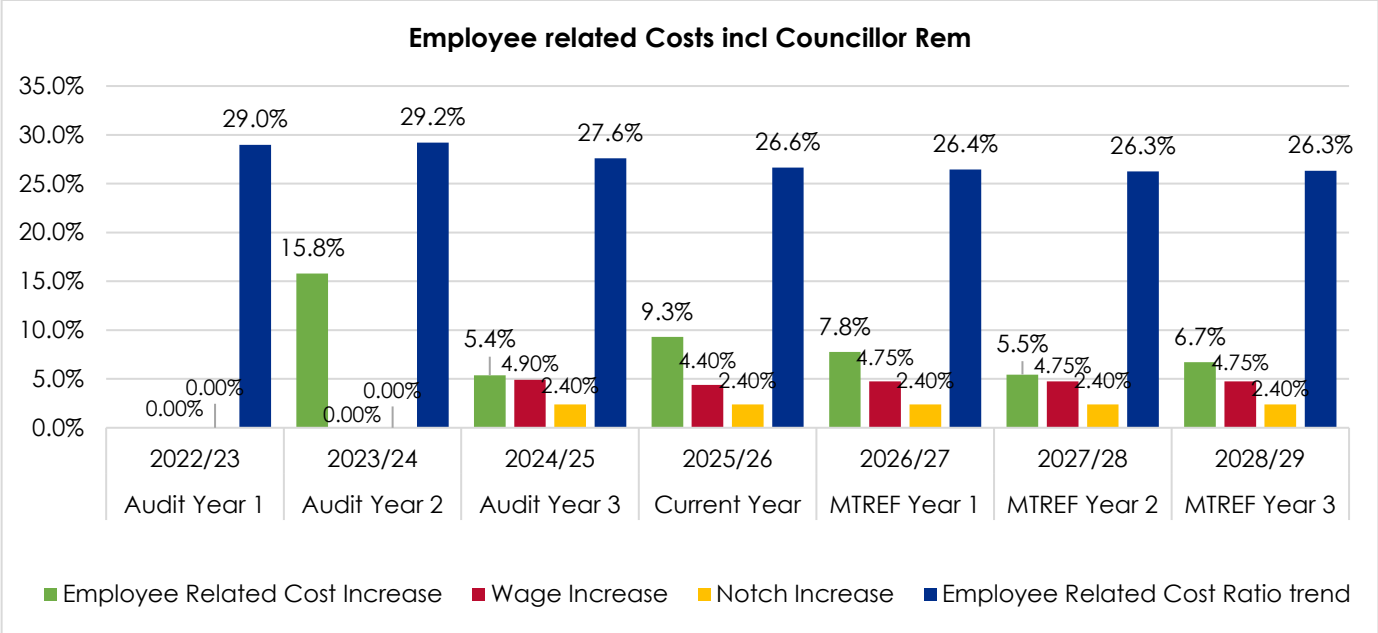




- The Municipality has projected average operating expenditure growth of 8.5 per cent over the 2026/27 MTREF. Bulk purchases, employee related costs and contracted services remain the primary cost drivers, contributing 31.3 per cent, 25.5 per cent and 13.4 per cent respectively to total operating expenditure.
- Revenue growth of 8 per cent is slightly below the projected expenditure growth of 8.5 per cent, indicating emerging pressure on the operating budget over the MTREF. This will require continued focus on expenditure management and revenue optimisation to maintain a balanced budget position.
- The Municipality projected bulk purchases for electricity of R962.64 million in 2026/27, indicating an increase of 10 per cent from the 2025/26 adjusted budget which is slightly above per cent above the NERSA approved tariff. The corresponding tariff increase of 10.7 per cent supports cost recovery. The Municipality's initiative to procure energy from renewable sources is noted, as this is expected to reduce reliance on Eskom supply and improve cost efficiency over time.
- Contracted services are projected to increase by 13 per cent in 2026/27, 2.7 per cent in 2027/28 and 5.2 per cent in the 2028/29 financial year and accounts for 13.4 per of the total operating expenditure for the 2026/27 financial year, which exceed the National Treasury norm of between 2 and 5 per cent. This may indicate a higher reliance on outsourced services. The increase is driven by growth in consultants and professional services of 29.2 per cent, contractors of 10.1 per cent and outsourced services of 11.3 per cent, with key cost drivers relating to security, unspecified assets and refuse removal services.
- Notably, security services alone account for 2.5 per cent of the total operating expenditure budget, reflecting the continued pressure of this cost item. The allocation is consistent with the Municipality's approach in the 2025/26 budget, where additional funding was provided to safeguard municipal properties and infrastructure from vandalism and theft, thereby supporting continuity of service delivery. The Municipality should continue to ensure that these costs are appropriately managed and aligned to service delivery outcomes, with a focus on achieving value for money.

3.5.6 Employee Related Cost

Diagram 8 Employee related cost including councillor remuneration

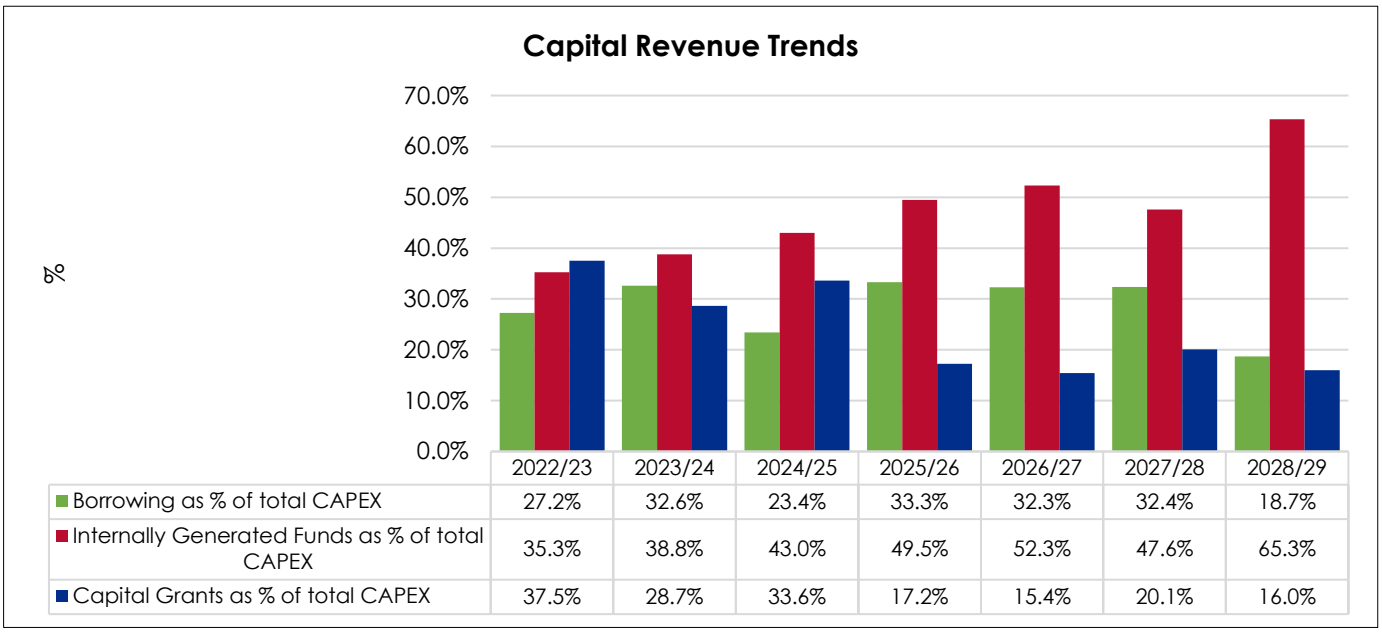


Source: NT GoMun 2026/27 Draft Budget

- Employee related costs are projected at R812.76 million for the 2026/27 financial year, translating to an increase of 7.8 per cent from the 2025/26 budget. Variances in the reporting of staff numbers across permanent, contract and total employees should be reviewed to ensure consistency and accuracy.
- Overtime expenditure is projected at R58.14 million and contributes 7.2 per cent to employee related costs. The Municipality should identify and respond to operational inefficiencies in order to reduce projected overtime.

3.6 Capital Funding Mix

Diagram 9 Capital funding mix



	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Borrowing as % of total CAPEX	27.2%	32.6%	23.4%	33.3%	32.3%	32.4%	18.7%
Internally Generated Funds as % of total CAPEX	35.3%	38.8%	43.0%	49.5%	52.3%	47.6%	65.3%
Capital Grants as % of total CAPEX	37.5%	28.7%	33.6%	17.2%	15.4%	20.1%	16.0%

Source: NT GoMun 2026/27 Draft Budget

- The Municipality has budgeted capital funding of R1.71 billion over the MTREF, with 52.3 per cent financed through internally generated funds. Allocations from the Capital Replacement Reserve amount to R302.98 million in the 2026/27, R290.21 million in 2027/28, and R340.13 million in 2028/29, indicating a strong reliance on own funding to support the capital program.
- Borrowing contributes 32.3 per cent of the 2026/27 capital budget, reflecting a strong focus on infrastructure investment. While the utilisation of borrowing can support service delivery and reduce immediate pressure on tariffs, the associated finance charges will place upward pressure on future operating costs. The Municipality should continuously monitor the impact of borrowing on tariff increases and collection rates, ensuring that borrowing decisions remain aligned to affordability considerations. Maintaining an appropriate balance between infrastructure delivery and tariff affordability remains essential, with consideration given to alternative funding sources and expenditure prioritisation where required.
- In line with the Municipality's Borrowing, Funds and Reserves Policy, it is required that the CRR be cash-backed. This practice supports a more balanced and sustainable capital funding strategy in the long term, thereby reducing the risk of exceeding the Municipality's maximum gearing ratio or depleting available free cash. However, a misalignment in capital reserve balances between the data strings and Municipal A-schedules was observed across the MTREF period, which may result in an overstated reserve in the strings. The Municipality is encouraged to correct the misalignment between the data strings and Municipal A-schedules.

3.6.1 Grants

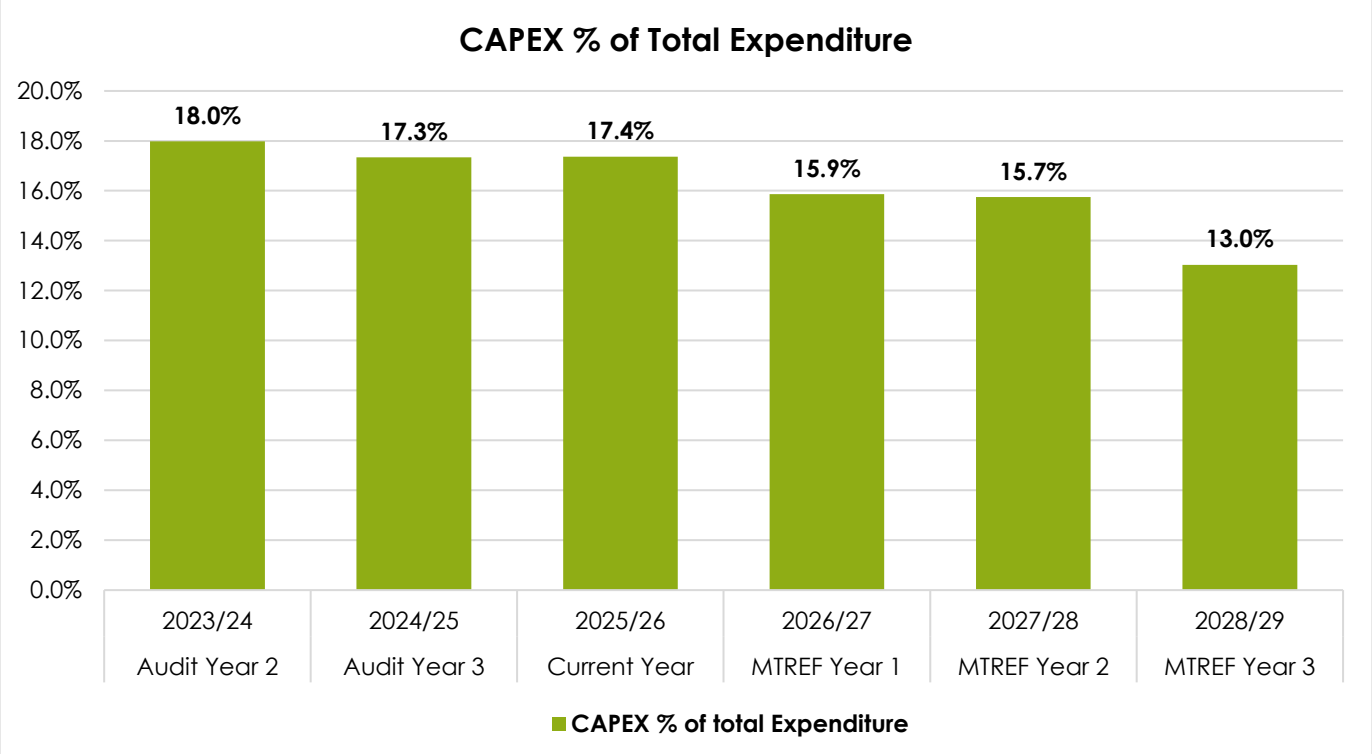
- The Municipality intends to fund a portion of its total capital expenditure through grant allocations amounting to R89.35 million in 2026/27, R122.44 million in 2027/28, and R83.42 million in 2028/29. Grant funding represents an average of 17.2 per cent of the total capital budget over the MTREF period.
- The Municipality has demonstrated a consistent commitment to utilising grant funding to support infrastructure delivery. Continued focus on effective project planning and implementation will further enhance grant utilisation, support timely delivery of infrastructure projects and minimise the risk of rollovers.

3.6.2 Borrowing

- The Municipality plans to finance capital expenditure through borrowings over the MTREF period, with R186.97 million in 2026/27, R197.38 million in 2027/28, and R97.22 million in 2028/29. The revenue-to-debt (gearing) ratio is projected to improve from 18.0 per cent in 2026/27 to 16.7 per cent in 2027/28, and further to 13.6 per cent in 2028/29, all of which are well within the National Treasury's recommended norm of below 45 per cent. This suggests the Municipality has capacity for further borrowing, although any future borrowings should be weighed against overall cash flow requirements. It should be noted that financial liabilities under current liabilities in Table A6 were excluded from the gearing ratio calculation; however, the overall gearing position remains within acceptable limits.
- A positive cash position is projected, including provision for repayment obligations as reflected in the Budgeted Cash Flow Statement (Table A7). Repayments on borrowings are budgeted at R63.46 million in 2026/27, R77.76 million in 2027/28, and R79.09 million in 2028/29. While sufficient revenue and cash generation are projected to service debt, all factors that may impact cash flow should continue to be monitored. Tariff structures should also incorporate capital charges to ensure adequate provision for debt repayment obligations.

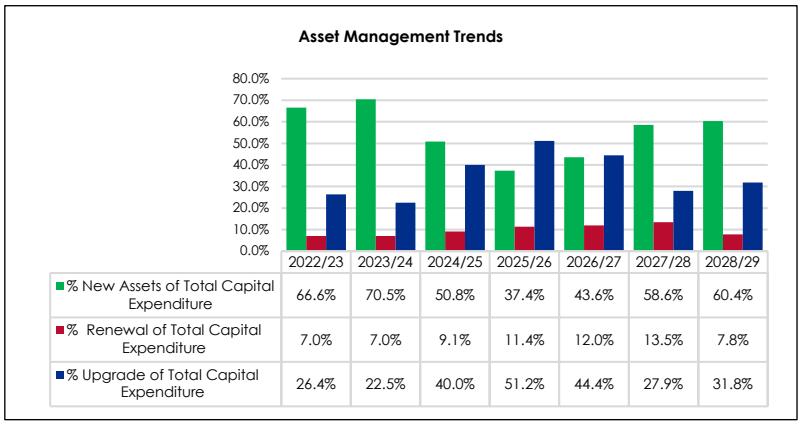
3.7 Capital Expenditure Trends

Diagram 10 CAPEX % of total exp.

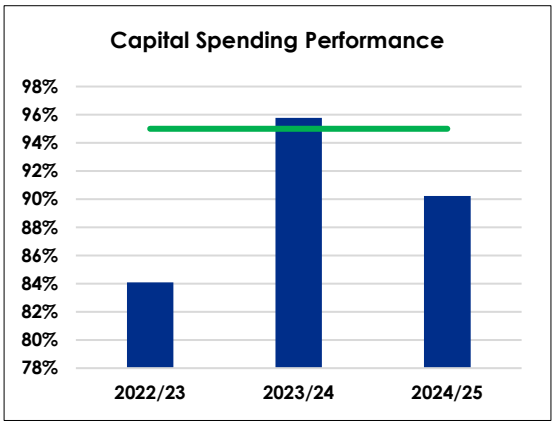


- The above graph indicates total capital expenditure as a percentage of total expenditure. The norm requires that between 10 and 20 per cent of total expenditure be allocated to capital investment. The Municipality has maintained a ratio towards the upper threshold; however, this ratio is gradually declining over the MTREF. The Municipality must ensure that sufficient investment in capital is maintained to support growth. Furthermore, the sharp decline over the MTREF should be reviewed to prevent potential underinvestment.
- The Municipality's capital expenditure budget for 2026/27 amounts to R579.30 million reflecting a decrease of 2.6 per cent from the 2025/26 adjusted budget of R594.99 million. Historical capital performance over the past three audited years ranged between 84.9 per cent and 90.2 per cent, below the National Treasury norm of 95 per cent.
- As at 28 February 2026, capital expenditure amounted to 33.5 per cent of the adjusted budget. Continued focus on project planning, procurement readiness and implementation capacity will be important to support improved capital spending performance and alignment with the approved budget. This is particularly relevant given the link between capital delivery and the operational cost base that informs tariff setting.
- Sector allocations are primarily directed towards energy sources at 31.4 per cent, followed by water at 17.8 per cent, roads at 15.7 per cent and community and safety services at 12.2 per cent, indicating a continued focus on core service delivery infrastructure. The large allocation towards energy also reflects the Municipality's intention to also diversify supply through alternative energy sources. In this regard, it is important that the integration of alternative energy is aligned with the existing electricity network infrastructure, including grid capacity, system stability and long-term maintenance requirements, to ensure that current assets remain effective and optimally utilised.

Diagram 11 Asset Management



	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
% New Assets of Total Capital Expenditure	66.6%	70.5%	50.8%	37.4%	43.6%	58.6%	60.4%
% Renewal of Total Capital Expenditure	7.0%	7.0%	9.1%	11.4%	12.0%	13.5%	7.8%
% Upgrade of Total Capital Expenditure	26.4%	22.5%	40.0%	51.2%	44.4%	27.9%	31.8%



Source: NT GoMun 2026/27 Draft Budget

- The composition of the capital budget reflects a focus on sustaining existing infrastructure, with 12 per cent allocated to the renewal of assets and 44.4 per cent to the upgrade of existing assets. The Municipality is encouraged to continue aligning its capital budget towards the renewal and upgrading of existing assets, revised target of 60 per cent of capital expenditure. This is in line with MFMA Circular 130, to support the preservation of infrastructure, improve service delivery reliability and limit the growth of maintenance backlogs.
- Repairs and maintenance expenditure represent 2.3 per cent of property, plant and equipment for 2026/27, which is below the National Treasury benchmark of 8 per cent. It is noted that employee related costs have been excluded from this calculation, which understates the full investment in asset maintenance. The Municipality is encouraged to ensure that all relevant costs are appropriately recorded to provide a more complete view of maintenance investment and support effective asset management.
- Section 19 of the MFMA and Regulation 13 of the MBRR require that specific information be considered by Council for all individual capital projects where the estimated total cost at the time of budget approval exceeds R50 million. This information includes the projected cost over all financial years until the project is operational, as well as future operating costs, revenue projections, and municipal tax and tariff implications.
- Whilst the Municipality list the total projects exceeding R50 million on page 22 of the budget document, the council resolution does not consider the requirements of the relevant legislation. The Municipality must ensure alignment with the relevant legislative requirements be considered when adopting the budget. In addition, the Municipality should incorporate this guidance into its budget policies to ensure it forms part of the annual budget process.

SECTION 4: REVIEW OF THE HISTORICAL FINANCIAL INFORMATION

4.1 The Financial Performance as per the Audited Annual Financial Statements

The assessment of the financial health and performance is an integrated process involving a review of a municipality's audited annual financial statements, audit report and ratio analysis. The results of the ratio analysis are used to support financial decisions and to identify factors which may influence the financial stability of the municipality.

Adverse ratio outcomes show potential areas requiring action to ensure sustainability. The assessment trend analysis is based on the audited financial statements for 2023; 2024 and 2025; however, the table provides a five-year time frame (2021 to 2025) to provide a more comprehensive perspective for evaluating the 2026/27 budget.

The analysis is conducted largely on the National Treasury MFMA Circular No. 71 issued January 2014. PT has analysed these ratios, and the following items are highlighted.

4.2 Summary And Findings From Historical Trends

NT WEB-BASED PORTAL STATUS

The municipality has submitted the 2023/24 (restated) and 2024/25 (audited) ratio on the NT Portal. While PT has validated the ratios submitted by the municipality, the submission was rejected pending further engagement due to identified ratio calculation inconsistencies. It should be noted, in order for PT to formally engage, the ratio analysis must be submitted via the NT web enabled system, in accordance with MFMA Circular 114 issued in February 2022. Accordingly, this report is based on PT's calculations for the aforementioned two financial years per the guidance of MFMA Circular 71.

4.2.1 Asset Management

No.	Financial ratios & norms	2021 Audited	2022 Audited	2023 Audited	2024 Audited	2025 Audited	Overall Rating
1.1	Impairment of Property, Plant and Equipment, Investment Property and Intangible Assets (Carrying Value): **0%**	0.0%	0.0%	0.0%	0.0%	0.0%	
2.2	Repairs and Maintenance as a % of Property, Plant and Equipment, Investment Property (Carrying Value): **8%**	1.4%	1.1%	0.9%	1.5%	1.1%	

	Favourable
	Unfavourable
	Needs Improvement

- Asset management ratios assess the municipality's ability to preserve the service potential of its assets through suitable maintenance and timely recognition of deterioration. The impairment ratio for Property, Plant and Equipment, Investment Property and Intangible Assets remained at 0 per cent across the 2021/22 to 2025/26, suggesting that asset values and service potential have been maintained over the period under review.
- Conversely, Repairs and Maintenance expenditure as a percentage of asset carrying value has consistently remained significantly below the norm of 8 per cent.

- The sustained combination of low repairs and maintenance expenditure alongside minimal impairment suggests a growing asset preservation risk. While current asset management practices appear sufficient to narrowly sustain service delivery in the short term, prolonged underinvestment in maintenance may compromise asset condition over time. If maintenance is 1.1 per cent (2025) and impairments are 0 per cent, one of two things is true: (a) assets are genuinely in excellent condition, or (b) impairment triggers are not being properly identified or applied. Strengthening preventative maintenance and aligning lifecycle funding with prescribed norms will be critical to mitigate future impairment risks and support long-term service delivery sustainability. It is further recommended if not already that for the 2026/27 budget the Municipality should include funding for an independent asset condition assessment to validate carrying values and ensure impairment testing is robust.

4.2.2 Working Capital

No.	Financial ratios & norms	2021 Audited	2022 Audited	2023 Audited	2024 Audited	2025 Audited	Overall Rating
3	Net debtors' days: **≤30 days**	47 days	38 days	56 days	50 days	43 days	
4	Creditors Payment Period (Trade Creditors): **30 days**	67 days	58 days	73 days	57 days	51 days	

- Effective working capital management is essential to maintain liquidity, meeting short-term obligations, and ensuring the uninterrupted delivery of services. Key indicators for municipalities in this regard include net debtors' days and the creditors' payment period, which collectively provide insight into revenue collection efficiency and overall cash flow management.
- Net debtors' days remained consistently above the recommended norm of 30 days throughout the review period, peaking at 56 days in 2023 before improving to 43 days in 2025. At 43 days, the municipality is financing 1.4 months of consumer consumption. Although this improvement signals enhanced revenue collection compared to prior years, the ratio remains elevated, indicating persistent weaknesses in debtor management and an ongoing risk of cash flow constraints, impairments, and potential write-offs. The municipality has a solid asset base relative to liabilities as observed in Table 4.2.1. This suggests the long collection period is not due to cash shortage but due to administrative inefficiency. This is a governance issue, not a resource issue. For consideration it is recommended if not already explored that the Municipality implement a targeted credit control campaign for the top 100 defaulting accounts. A reduction to 35 days is a realistic 2026/27 target.
- Similarly, the creditors' payment period exceeded the 30-day benchmark in all years under review, despite a positive downward trend from 73 days in 2023 to 51 days in 2025. While this reflects improved payment performance, delays in settling trade creditors may still point to inefficiencies in payment processes or creditor management practices, rather than liquidity constraints, particularly in the context of the Municipality's strong liquidity and cost coverage ratios over the MTREF period. The Municipality should strengthen internal controls and payment processes to ensure full compliance with the 30 day requirement.
- Collectively, the combination of slow collections (43 days) and slow payments (51 days) creates a negative working capital spiral. The municipality is effectively using supplier credit to finance consumer debt. This is unsustainable and damages the local economic ecosystem.
- The extended debtor and creditor cycles highlight inefficiencies in working capital management, underscoring the need for strengthened revenue collection processes, debtor management and improved payment discipline to enhance cash flow sustainability and overall financial stability. Failure to do so exposes the municipality to interest claims and legal action.

4.2.3 Going Concern

No.	Financial ratios & norms	2021 Audited	2022 Audited	2023 Audited	2024 Audited	2025 Audited	Overall Rating
5	Total Liabilities to Total Assets: **<50%**	17.0%	18.1%	17.5%	7.9%	6.7%	
6	Current Ratio: **1.5-2:1**	1.5	1.7	1.9	2.0	1.9	

- Evaluating going concern ratios is critical to assessing the municipality's ability to meet its financial obligations and sustain operations over the foreseeable future. The Total Liabilities to Total Assets ratio remained well below the norm of 50 per cent throughout the review period. This notable decline observed from 2023 to 2025 reflects a strengthened financial position, reduced leverage, and a solid asset base relative to liabilities, indicating a low risk of solvency pressure. Furthermore, the current ratio remained within the norm range of 1.5:1 to 2:1 over the period, stabilising at 1.9 in 2025. These indicators collectively demonstrate that the municipality has sufficient resources to meet both short- and long-term obligations, supporting a positive going concern conclusion.
- However, when contrasted with the working capital analysis, operational inefficiencies remain evident. Extended debtor and creditor cycles indicate weaknesses in cash flow management, suggesting that the municipality's positive going concern position is largely underpinned by financial position strength rather than optimal working capital discipline. While no immediate risk is identified, sustained shortcomings in revenue collection and payment practices could place downward pressure on liquidity if left unaddressed. It is recommended if not already considered that the Municipality in the 2026/27 budget should not increase current assets further and that any surplus be deployed to address the Repairs & Maintenance deficit Table 4.2.1.

4.2.4 Expenditure Management

No.	Financial ratios & norms	2021 Audited	2022 Audited	2023 Audited	2024 Audited	2025 Audited	Overall Rating
7	Irregular, Fruitless and Wasteful and Unauthorised Expenditure/Total Operating Expenditure: **0%**	4.9%	1.4%	1.4%	0.6%	0.1%	

- The ratio of UIF&W Expenditure reflects a positive and sustained improvement over the five-year period under review. Although the 2025 outcome represents a reduction and signals improved expenditure discipline, the ratio remains above the prescribed norm, indicating that residual non-compliance and control weaknesses persist.
- When considered alongside broader financial indicators, including persistent working capital inefficiencies, the results suggest that although governance and expenditure controls have improved, risks have not been fully eliminated. Continued occurrences, albeit minimal, reinforce the need for sustained compliance enforcement, strengthened accountability, and effective consequence management to consolidate gains and support long-term financial sustainability and service delivery. Furthermore, refer to latest guidance per MFMA Circular No. 68 (updated 1 April 2026).

4.2.5 `Budget Implementation

No.	Financial ratios & norms	2021 Audited	2022 Audited	2023 Audited	2024 Audited	2025 Audited	Overall Rating
8	Capital Expenditure Budget Implementation Indicator: **95% - 100%**	86.1%	83.2%	84.0%	95.7%	90.1%	
9	Service Charges and Property Rates Revenue Budget Implementation Indicator: **95% - 100%**	93.7%	96.4%	97.5%	99.6%	99.6%	

- The Capital Expenditure Budget Implementation Indicator reflects persistent underperformance across much of the review period, improving to the benchmark range only in 2024 at 95.7 per cent before declining again to 90.1 per cent in 2025. While this indicates progress compared to earlier years, the inability to consistently sustain implementation within the prescribed norm suggests ongoing challenges in project planning, execution capacity, and/or procurement efficiency. These outcomes are consistent with earlier observations around asset management and working capital constraints, which continue to place pressure on effective capital delivery. The municipality has failed to meet the 95 per cent norm in four of the last five years. This is a systemic issue of over-budgeting and under-delivery. Given the maintenance deficit (Table 4.2.1), the inability to spend the capital budget is a concern as the municipality is neither maintaining old assets nor building new ones effectively.
- In contrast, the Service Charges and Property Rates Revenue Budget Implementation Indicator show strong and sustained performance, achieving and maintaining the benchmark range from 2022 onwards and stabilising at 99.6 per cent in both 2024 and 2025. This reflects improved revenue forecasting and collection effectiveness and aligns with recent gains observed in debtor management trends. However, the divergence between strong revenue performance and weaker capital implementation underscores that while revenue generation has strengthened, structural and operational inefficiencies identified in earlier ratio analyses continue to limit the full translation of available resources into infrastructure delivery and service expansion.

4.2.6 Grant Dependency

No.	Financial ratios & norms	2021 Audited	2022 Audited	2023 Audited	2024 Audited	2025 Audited	Overall Rating
1.10	Own Funded Capital Expenditure (Internally Generated Funds + Borrowings) to Total Capital Expenditure: **no norm**	82.1%	71.8%	68.5%	77.3%	73.6%	

- The Own Funded Capital Expenditure ratio indicates that the municipality continues to finance the majority of its capital programmes through internally generated funds and borrowings. Own funding levels remained high, though volatile, ranging between 68.5 per cent and 82.1 per cent over the review period and stabilising at 73.6 per cent in 2025. This limited reliance on grant funding supports the municipality's state of financial position driven going concern position; however, it simultaneously increases exposure to internal liquidity and cash flow pressure.
- When considered alongside earlier ratio analyses, particularly persistent working capital inefficiencies and constrained repairs and maintenance investment, the reliance on self-funded capital expenditure presents a notable risk. While asset impairment levels remain low, continued underinvestment in asset maintenance combined with pressure on internally generated funding may erode asset condition and financial flexibility over time. Without sustained improvements in revenue collection, payment discipline, and lifecycle asset management, ongoing self-funding of capital projects could place downward pressure on liquidity, ultimately weakening the municipality's long term going concern resilience and ability to sustain infrastructure delivery.

4.2.7 Credibility of mSCOA DATA strings

MFMA Circular No.122 states that the credibility and accuracy of the data strings must be verified by municipalities before submission as the data strings submitted will be used as the single source for all analysis and publications in the 2023/24 municipal financial year. Municipalities have been given access to the GoMuni portal in April 2022 and should use the reports on GoMuni to verify the credibility of their submissions. It should be emphasized that errors in the data can only be corrected in the next open period. e.g., errors in the tabled budget (TABB) data string can only be corrected in the adopted budget data string (ORGB). Municipalities are not allowed to open closed periods to make corrections.

Table 5 mSCOA Segments Use Analysis

No	Segment	ADJB 2025/26	TABB 2026/27
1	**Project Segment**		
1.1	Use of the Project Segment	Adequate use of segment	Adequate use of segment
2	**Fund Segment**		
2.1	Use of Fund Segment	Adequate use of segment	Adequate use of segment
3	**Function Segment**		
3.1	**Use of Function Segment**	Adequate use of segment	Adequate use of segment
4	**Costing Segment**		
4.1	**Use of Costing Segment**	Adequate use of segment	Adequate use of segment
5	**Region Segment**		
5.1	**Use of Region Segment**	Adequate use of segment	Adequate use of segment
6	**Item Segment**		
6.1	The municipality applied balance sheet budgeting principles minor with misaligned in the A6 and A8 were noted. The municipality is encouraged to review these misalignments and make corrections.		

A TABB segment analysis will be provided to the municipality, with the goal of assisting municipalities in examining their data and determining if the information is appropriately retrieved across all segments before finalising the ORGB data strings. TABB shall be rectified in the ORGB before the adopted budget is locked on the financial system and the ORGB data string is created. Furthermore, it is recommended that the Municipality make themselves available for a session (through MS Teams) on the TABB segment analysis to provide further clarification on the segment analysis tools.

ANNEXURE A: MUNICIPAL BENCHMARKING GRAPHS

This Annexure presents a summary comparing key variables from the tabled 2026/27 budgets of the 24 local municipalities in the Western Cape.

Diagram 1 Cash coverage

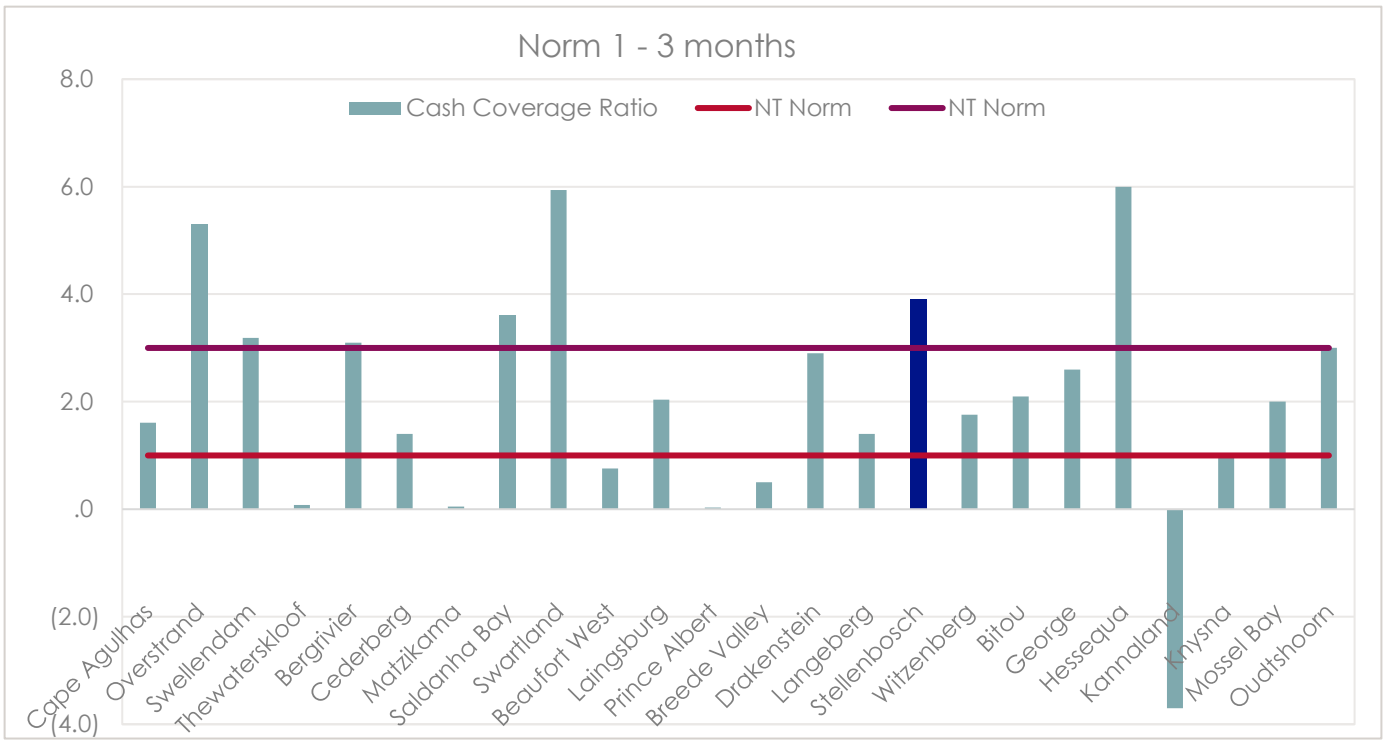


Diagram 2 Current Asset Ratio

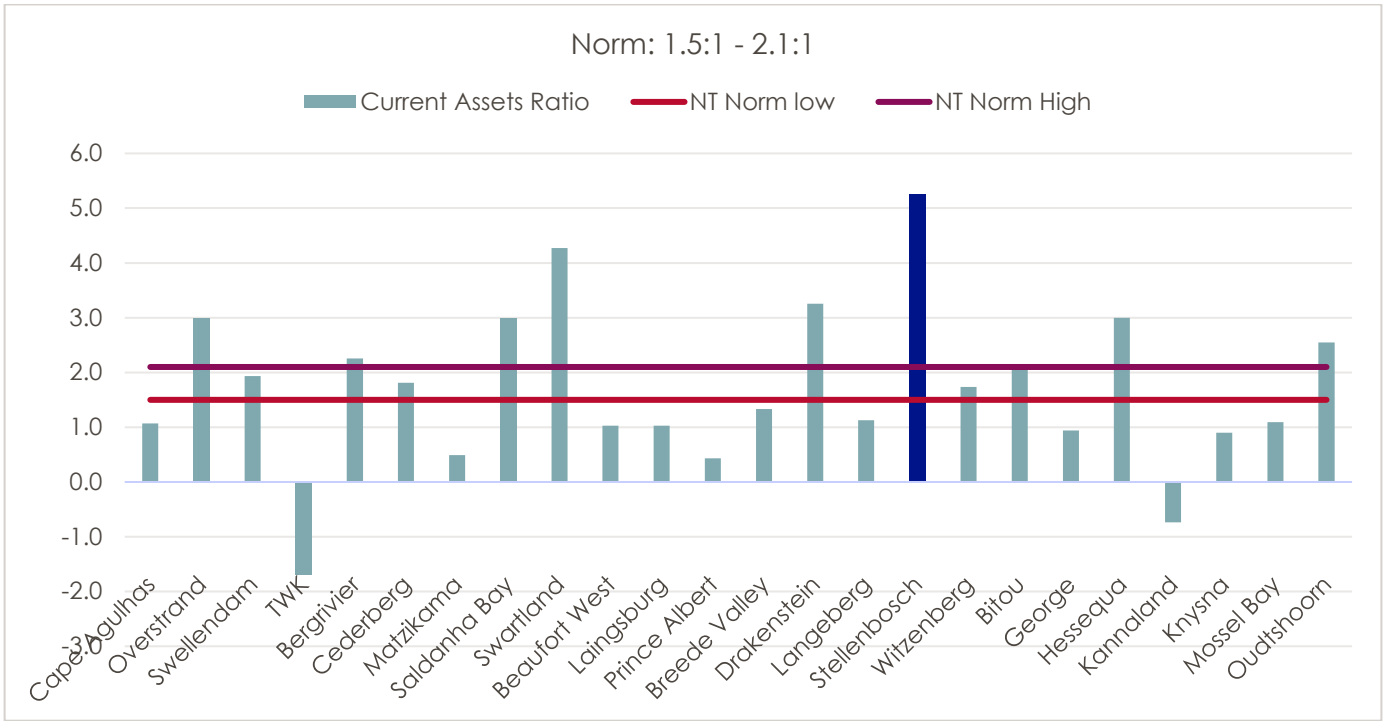


Diagram 3 Collection rate

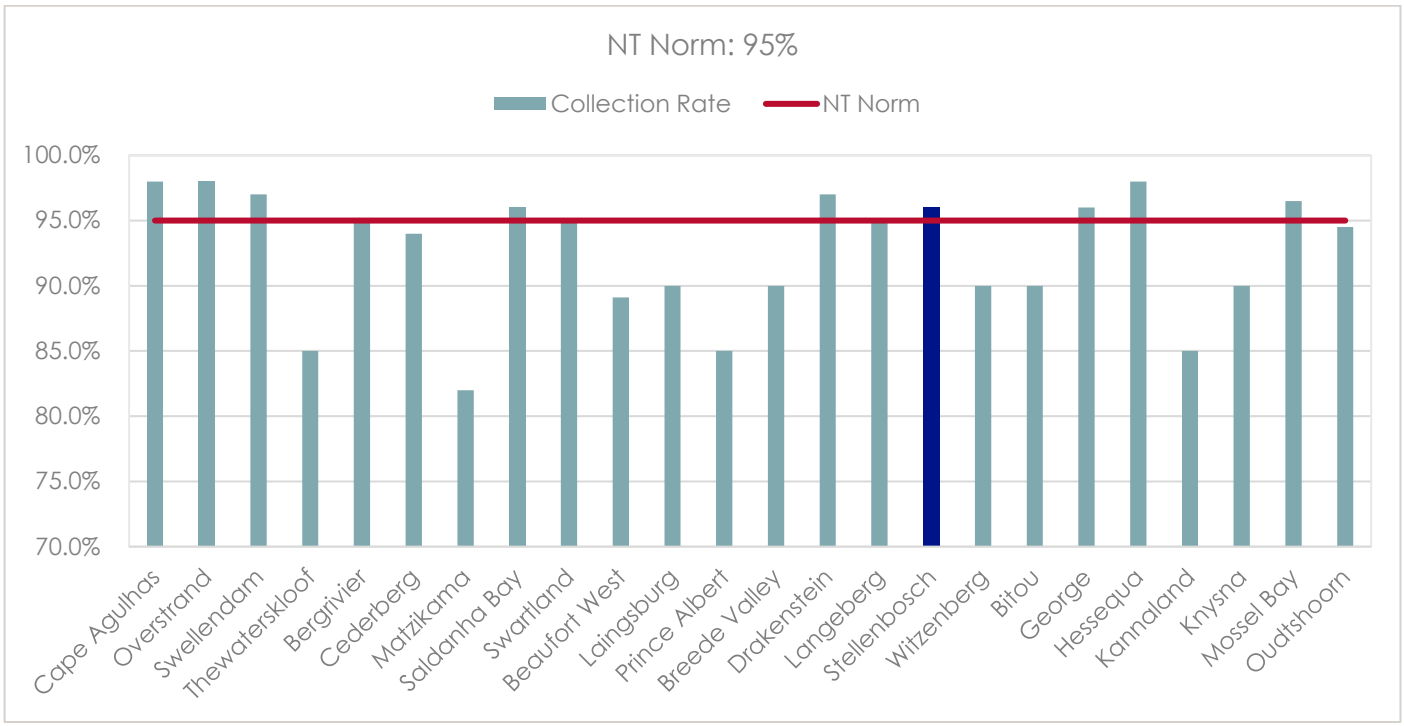


Diagram 4 Percentage Employee Related Costs to Total Opex (excl. Councillors)

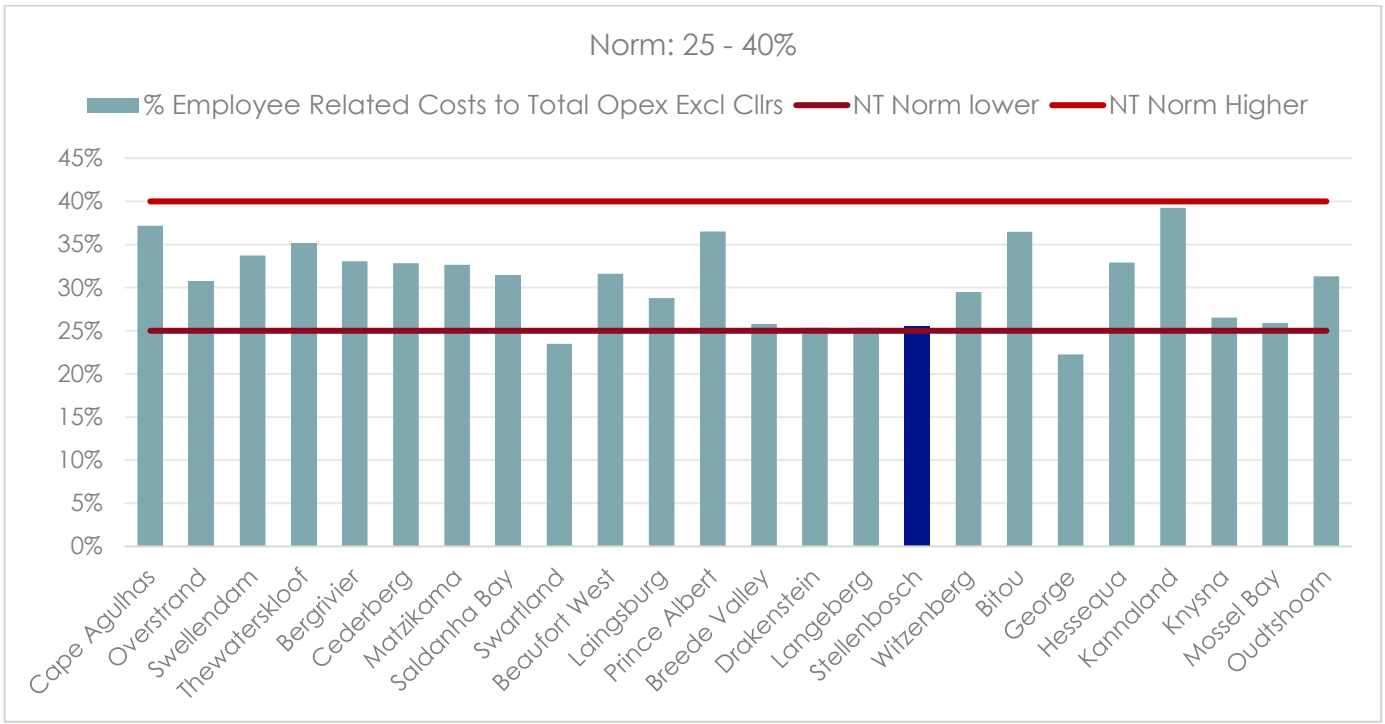


Diagram 5 Repairs & Maintenance as a Percentage of PPE & Investment Property

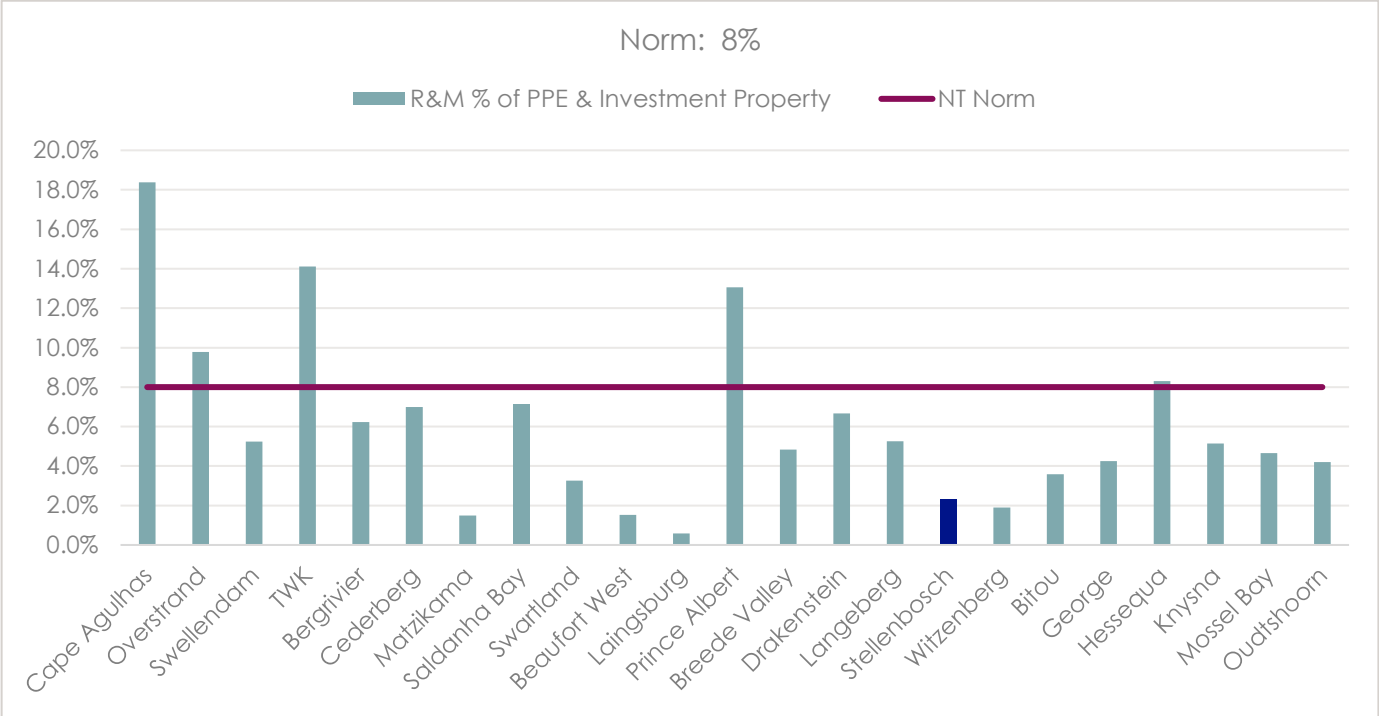


Diagram 6 Renewal and Upgrading Existing Assets as a Percentage of Total Capex

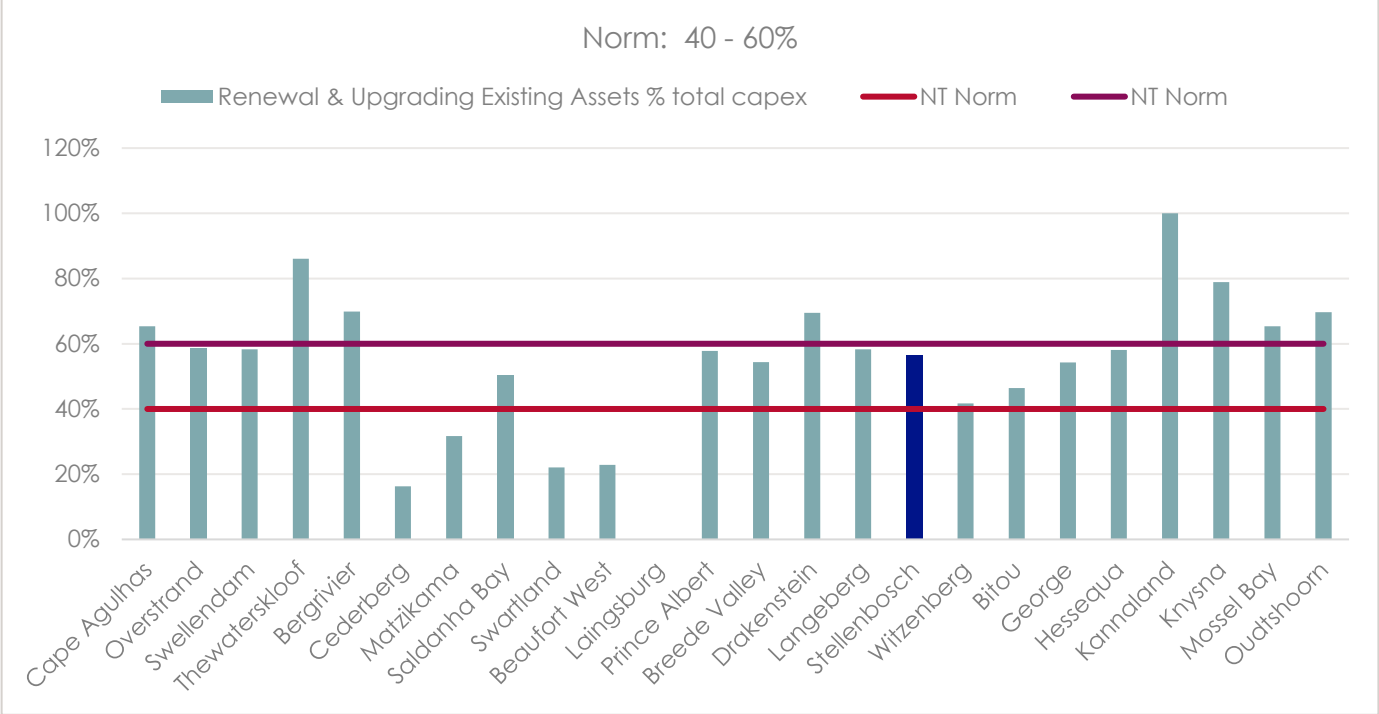


Diagram 7 Percentage Increase/Decrease in Property Rates Revenue

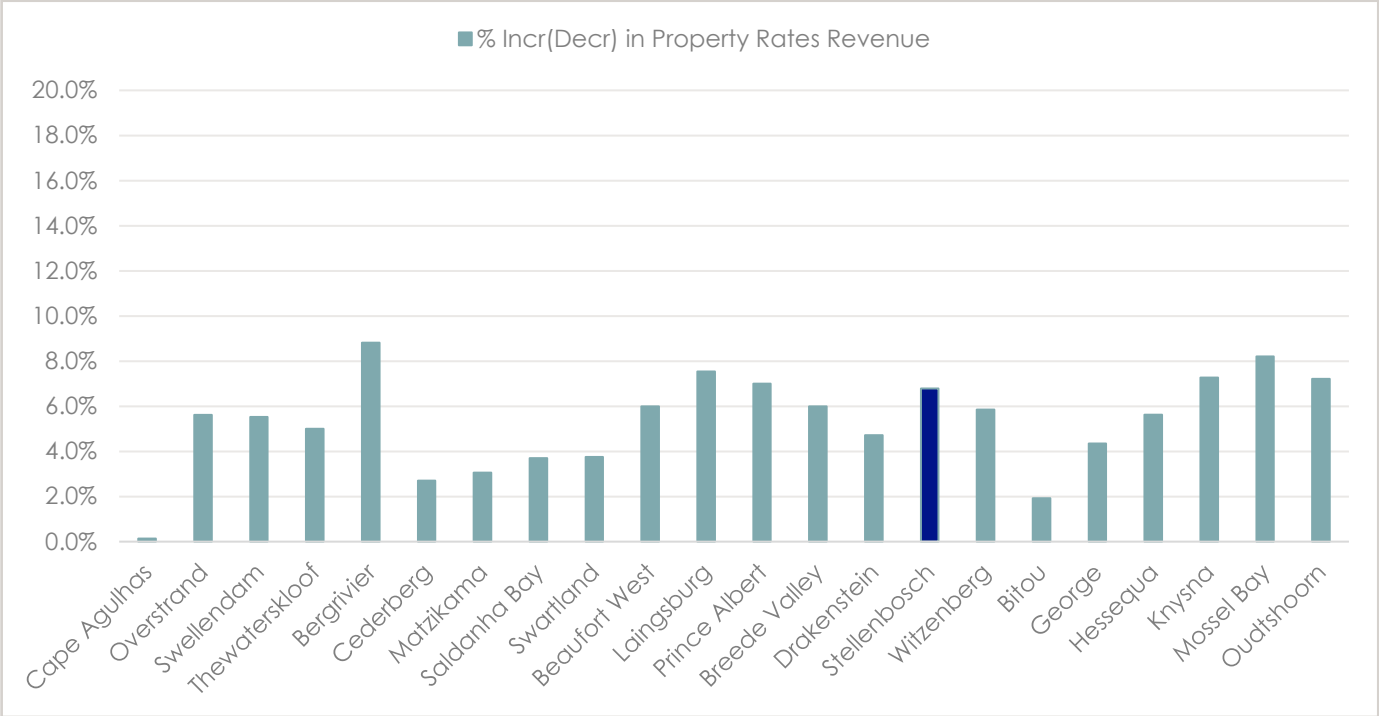


Diagram 8 Monthly Bill - Middle Income (illustrative household bill, as captured on SA14)

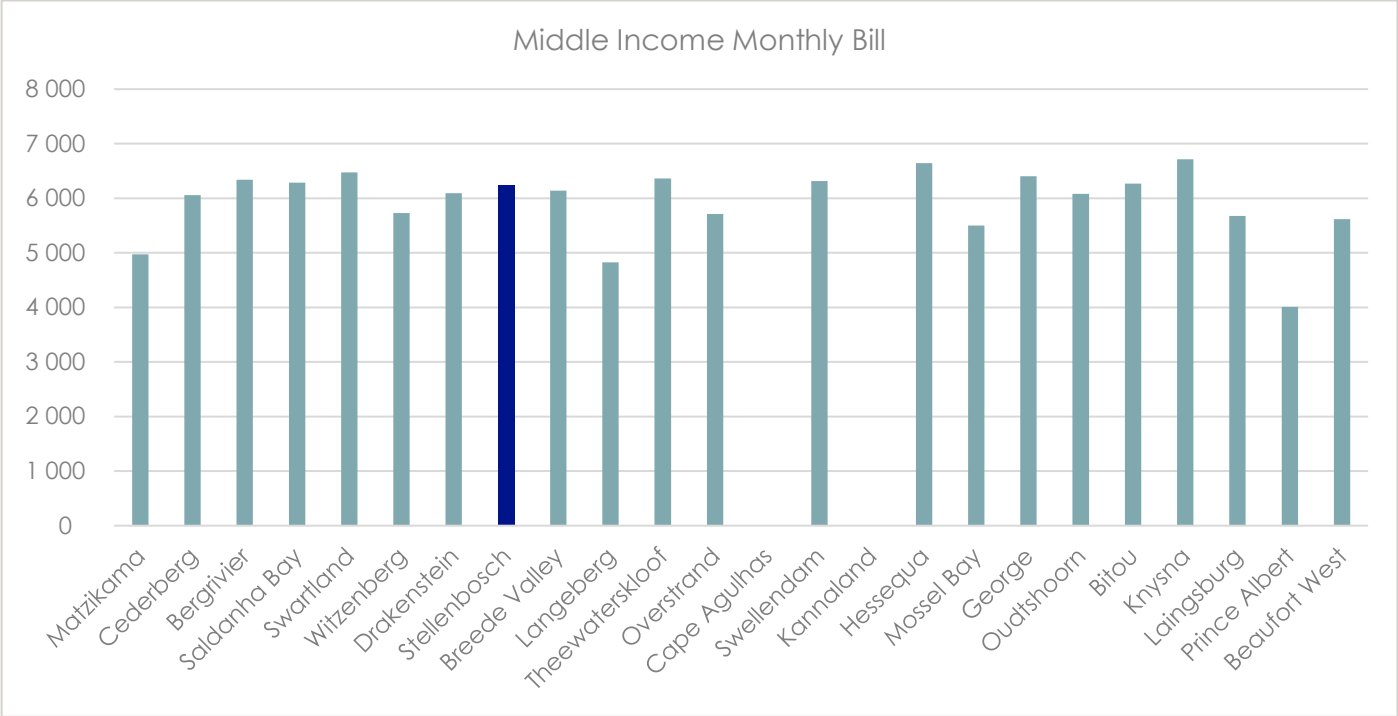


Diagram 9 Monthly Bill - Affordable Income (illustrative household bill, as captured on SA14)

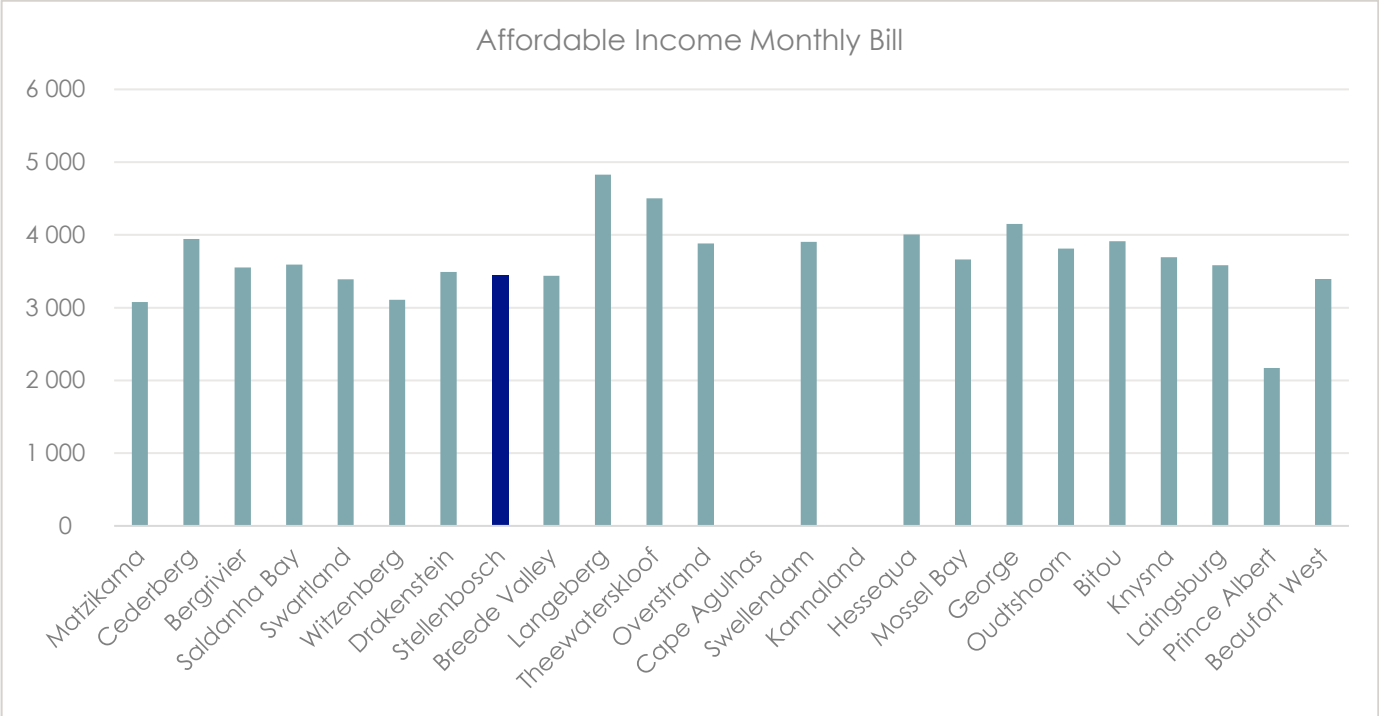
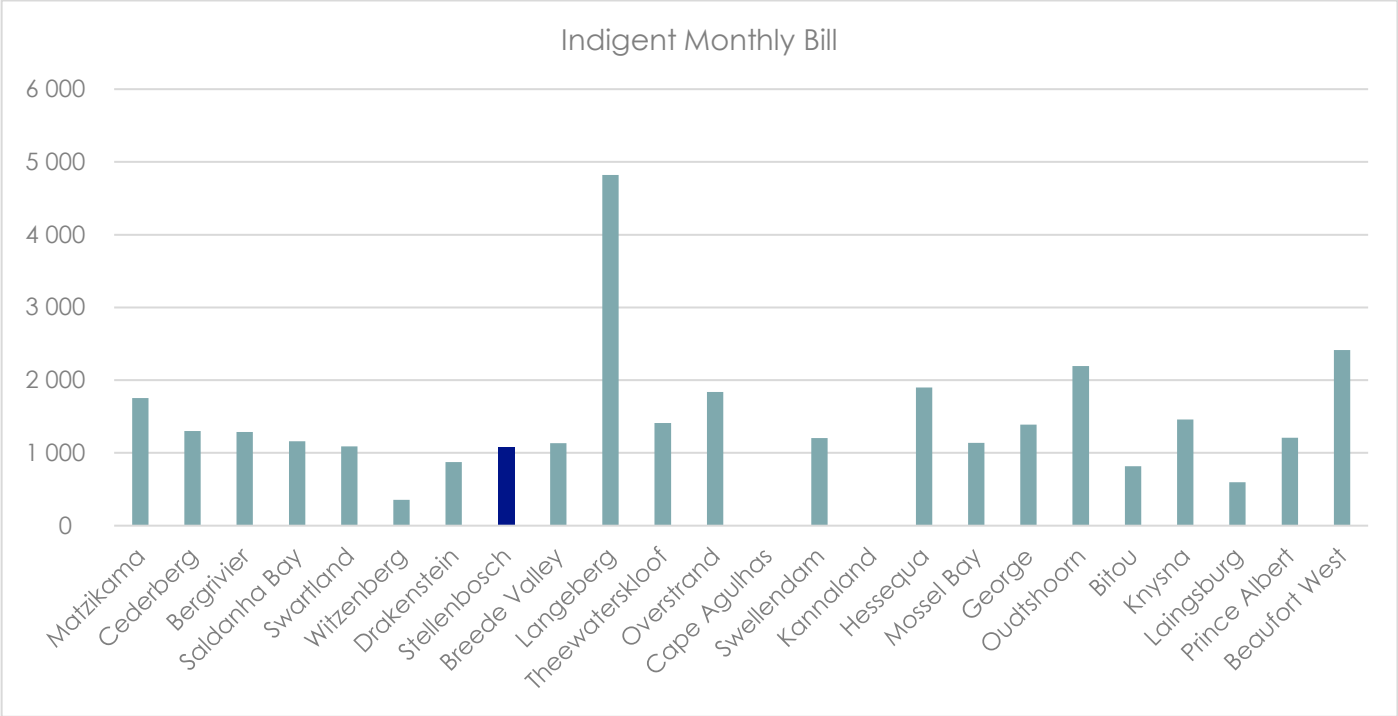


Diagram 10 Monthly Bill – Indigent (illustrative household bill, as captured on SA14)



Disclaimer: The information used to populate the graphs are based on the Municipal TABB data strings and the 2026/27 MTREF Draft Budget uploaded on GoMUni. The outcome of the ratios may therefore be affected by the quality of the information submitted by the Municipality.

8.2	**MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2026/2027-2028/2029**

Collaborator No:
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 20 May 2026 and 27 May 2026

1. SUBJECT: MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK 2026/2027-2028/2029

2. PURPOSE

The purpose of this report is as follows:

(a) To consider the views/submissions of the local community in terms of Section 23(1) (a) of Municipal Finance Management Act (Act 56 of 2003), herein after called the MFMA and to allow the Executive Mayor to respond to the views of the public envisaged in terms of Section 23 (2) (a) and (b).

(b) The Executive Mayor to approve the Medium-Term Revenue and Expenditure Framework (inclusive of property rates charges and taxes, tariffs and service charges), annexures and proposed amendments to the budget related policies and other policies to Council for approval in terms of Section 16(2) of the Municipal Finance Management Act, (Act 56 of 2003).

(c) That Council specifically note and consider the need to take up external loans to fund critically needed refurbishment of infrastructure to the amount of R520 million of which over the MTREF R187 million will be required in year one, R199 million in year two and R134 million in year three (refer to Section G: High Level Budget Overview and Table A1 Budget Summary) and confirms draft approval of same in order for the Chief Financial Officer to attend to the necessary legislative requirements.

3. DELEGATED AUTHORITY

COUNCIL

4. EXECUTIVE SUMMARY

BUDGET

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

5. RECOMMENDATIONS

(a) that the High-Level Budget Summary, as set out in APPENDIX 1 – PART 1 – SECTION C; be approved;

(b) that the Annual Budget Tables as prescribed by the Budgeting and Reporting Regulations, as set out in APPENDIX 1 – PART 1 – SECTION D, be approved;

(c) that the three-year Capital Budget for 2026/2027, 2027/2028 and 2028/2029, as set out in APPENDIX 1 – PART 2 – SECTION N, be approved;

(d) that the proposed rates on properties in WCO24, tariff structures and service charges for water, electricity, refuse, sewerage and other municipal services, as set out in APPENDIX 3, be approved;

(e) that the proposed amendments to existing budget related policies, other policies and by-laws as set out in APPENDICES 4 - 36, be approved;

(f) that Council specifically note and consider the need to take up an external loan, needed for investment in income generating infrastructure to the amount of R520 million of which R187 million will be required in year one, R199 million in year two and R134 million in year three (refer to Section G: High Level Budget Overview and Table A1 Budget Summary) and confirm approval of same;

(g) that Council specifically take note of the fact that the proposed electricity charges and tariff structure is subject to NERSA approval that could change materially; and

(h) that Council takes note of MFMA circulars 132 & 134 that was published to guide the MTREF for 2026/2027 to 2028/2029 as set out in APPENDICES 37- 38;

(i) that Council takes note of the mSCOA Road Map as set out in APPENDIX 39;

(j) that Council takes note of the Capital Projects above R50 million and confirm approval of same;

(k) that Council takes note that the public comments and submissions were considered with the compilation of the final budget.

6. DISCUSSION / CONTENTS

6.1 Background/ Legislative Framework

Section 23 of the MFMA (Act No 56 of 2003) prescribes to municipalities the process to be followed when the Annual Budget is tabled for approval, which is as follow:

(1) "The municipal council must consider any views of the local community, the National Treasury, the relevant Provincial Treasury and any provincial or national organs of state or municipalities which made submissions on the budget.

(2) After considering all budget submissions, the council must give the mayor an opportunity—
(a) to respond to the submissions; and
(b) if necessary, to revise the budget and table amendments for consideration by the council.

ANNEXURE B to the Council Item for the Integrated Development Plan includes the input and comments received during the IDP and Budget Public Participation Process.

6.2 Discussion

Economic Outlook

The South African economy has experienced over a decade of constrained growth, GDP growth is averaging below 2%, which is far below the level needed to meet national needs. In 2025, growth was a mere 1.4% and is projected to average 1.6% in 2026, 1.8% in 2027, settling at 2% at the end of the medium term in 2028, supported by continued momentum on structural reforms, improving confidence, lower interest rates and higher investment.

The 2026 National Budget highlights that while inflationary pressures began to moderate and interest rates were expected to stabilise, the global economic environment has become increasingly uncertain due to emerging geopolitical risks. In particular, the escalation of the conflict in Iran has introduced significant volatility into global energy markets.

The ongoing conflict has disrupted key global oil supply routes, particularly through the Strait of Hormuz, resulting in increased volatility in international oil prices. The rise in crude oil prices has translated directly into higher fuel prices globally, placing upward pressure on transport and production costs across economies.

These developments have introduced secondary inflationary pressures, as increased fuel costs raise the cost of goods and services across the economy. This has a direct impact on food prices, logistics, manufacturing input costs and overall cost of living. As a result, inflation forecasts have been revised upward relative to earlier projections, with expectations that inflation may remain elevated in the short term before stabilising over the medium term.

The Bureau for Economic Research (BER) indicates that inflation, which was previously expected to stabilise within the 4% to 5% range, may trend higher in the short term due to these global shocks. This creates additional pressure on household disposable income and increases the cost of doing business.

Although improvements in electricity supply have reduced the intensity of load shedding domestically, energy security risks remain, and the global energy shock further compounds the economic outlook. Rising living costs, high unemployment and constrained household income continue to place pressure on consumers and limit economic expansion.

Despite these challenges, there are still positive developments supporting economic recovery, including improved investor confidence, easing domestic inflation prior to the shock, gradual interest rate stabilisation and continued progress in structural reforms. However, the geopolitical environment introduces downside risks to these projections.

Government's strategic priorities remain focused on driving inclusive growth and job creation, reducing poverty and the cost of living, and building a capable, ethical and developmental state.

Economic & Fiscal Strategy

The Medium-Term Budget Policy Statement (MTBPS) outlines a pro-growth and fiscally responsible agenda built on four key pillars:

1. **Macroeconomic Stability:**

   Focus on reducing economic volatility and managing inflation to support investment, savings and sustainable growth. A stable macroeconomic environment contributes to reduced borrowing costs and improved fiscal sustainability.

2. **Structural Reforms:**

   Ongoing reforms aimed at improving efficiency and competitiveness in key sectors such as energy, logistics, water and telecommunications. The continuation of Operation Vulindlela remains central to unlocking economic growth and improving service delivery, with a growing focus on municipal performance and infrastructure delivery.

3. **State Capability & Governance:**

   Strengthening institutional capacity, governance and accountability across all spheres of government. This includes improved public financial management, digital transformation and enhanced service delivery capabilities.

4. **Public Infrastructure Investment:**

   Increased investment in strategic infrastructure, including electricity, transport and water, supported by improved public-private partnership frameworks. Infrastructure investment is recognised as a key driver of economic growth, job creation and long-term productivity.

Public Investment & Fiscal Measures

Government's fiscal strategy is designed to stabilise public finances while supporting economic growth and service delivery:

- **Debt and Fiscal Consolidation:** Government debt is expected to stabilise over the medium term, supported by efforts to maintain a primary budget surplus and manage borrowing levels.
- **Revenue Measures:** Targeted tax measures are implemented to support fiscal sustainability while balancing economic growth considerations.
- **Social Spending:** Continued prioritisation of social services, including health, education and social protection, to support vulnerable households.
- **Wage Agreements:** Public sector wage increases remain a significant cost driver and are managed within a constrained fiscal framework.
- **Infrastructure Investment:** Increased allocation towards infrastructure development to address service delivery backlogs and support economic growth.

Economic Growth & Domestic Outlook

Economic growth is expected to improve gradually, supported by:

- Improved energy supply stability and ongoing structural reforms
- Increased infrastructure investment and public spending
- Stabilising inflation and interest rates (subject to global pressures)
- Gradual recovery in global economic conditions

However, the global geopolitical environment, particularly the conflict in Iran and its impact on energy markets, presents a key downside risk to the economic outlook. Rising fuel prices and associated inflationary pressures may dampen growth prospects and delay further monetary policy easing.

The BER projects moderate economic growth over the medium term, with continued risks from global uncertainty, logistics constraints and domestic structural challenges. The focus remains on unlocking private sector investment, particularly in renewable energy, infrastructure and logistics.

Government Priorities & Budget Highlights

Key priorities in the 2026 Budget and Budget Review include:

- **Structural Reforms:** Accelerating reforms to improve energy security, logistics efficiency and digital infrastructure.
- **Social Protection and Public Services:** Continued investment in social services and support programmes.
- **Revenue and Tax Measures:** Ensuring sustainable revenue generation while minimising negative economic impacts.
- **Fiscal Discipline:** Maintaining a balanced approach to expenditure and borrowing.
- **Public Investment:** Scaling up infrastructure investment to support economic recovery.
- **Enhanced Governance:** Strengthening state capacity, financial management and accountability across all spheres of government.

Western Cape & Municipal Focus

The Western Cape Government aligns national priorities while emphasising regional growth through the Growth for Jobs Strategy, which focuses on:

- **Energy Resilience:** Expanding renewable energy and reducing reliance on Eskom supply
- **Economic Growth and Job Creation:** Supporting key sectors such as tourism, agriculture, manufacturing and technology
- **Infrastructure Investment:** Improving transport, logistics and bulk infrastructure
- **Municipal Financial Sustainability:** Strengthening municipal revenue management and cost-reflective tariffs
- **Public Safety:** Enhancing law enforcement and creating a safe environment for investment.

Economic Outlook: Stellenbosch Municipality

Economic Performance and Growth

According to MERO 2024/25, Stellenbosch Municipality remains a key economic hub within the Cape Winelands District, contributing significantly to regional GDP and employment. The local economy continues to demonstrate resilience, supported by a diversified sectoral base.

Sectoral Contributions

Key sectors contributing to the local economy include:

- Finance, Insurance, Real Estate and Business Services: 29.3%
- Wholesale and Retail Trade, Catering and Accommodation: 16.2%
- Manufacturing: 15.5%
- Agriculture and Agri-Processing
- Tourism
- Education

This diversified economic structure supports resilience and long-term growth.

Financial Management

Stellenbosch Municipality continues to demonstrate strong financial governance, as evidenced by five consecutive clean audit outcomes, reflecting sound financial management, accountability and transparency.

Capital Expenditure and Strategic Alignment

The Municipality's Capital Expenditure Framework (CEF) provides a structured approach to infrastructure investment, aligned with the Integrated Development Plan (IDP) and the Spatial Development Framework (SDF).

This alignment ensures that capital investment supports the Municipality's spatial vision, prioritises Priority Development Areas (PDIs) and addresses historical spatial inequalities.

Through this integrated planning framework, the Municipality is able to respond directly to economic challenges by directing investment towards areas with the highest potential for economic impact and social development.

Targeted investment in PDIs supports:

- economic growth and job creation
- local economic development (LED)
- expansion of the municipal revenue base
- improved access to services and infrastructure

Infrastructure-led development in these areas stimulates private sector investment, supports business development and contributes to long-term fiscal sustainability.

Economic Challenges

Stellenbosch Municipality continues to face the following challenges:

1. Economic growth volatility, exacerbated by global and domestic shocks
2. Unemployment and labour market pressures
3. Increasing infrastructure and service delivery demands due to urbanisation
4. Economic inequality and spatial disparities
5. Environmental sustainability and climate resilience requirements

Strategic Interventions Using the CEF

The Municipality addresses these challenges through targeted interventions:

Infrastructure Investment

- Upgrading road, electricity and bulk infrastructure
- Expanding waste management and mobility infrastructure
- Developing LED hubs to support economic activity

Job Creation and Skills Development

- Public employment programmes and EPWP initiatives
- Local labour sourcing requirements in municipal projects
- Skills development aligned to economic sectors

Housing and Urban Development

- Affordable housing programmes and inclusionary zoning
- Expansion of water, sanitation and basic services
- Development within Priority Development Areas

Renewable Energy and Sustainability

- Investment in solar and alternative energy solutions
- Energy security initiatives to support business continuity
- Climate resilience and environmental sustainability projects

Tourism and SME Support

- Investment in tourism infrastructure and destination development
- Support for small businesses, emerging farmers and local enterprises

Stellenbosch Economic Outlook

- **Short-term:** Economic recovery supported by infrastructure investment and energy initiatives
- **Medium-term:** Growth driven by skills development, business support and investment attraction
- **Long-term:** Sustainable and inclusive growth through diversification, innovation and spatial transformation

Municipality's Financial Planning

The constrained economic environment, compounded by rising inflationary pressures linked to global energy market volatility, continues to impact municipal finances and household affordability.

Municipalities are therefore required to:

- improve revenue collection and financial management
- implement cost containment measures
- ensure efficient and effective delivery service

National Treasury requires municipalities to adopt cost-reflective tariffs, while balancing affordability considerations, particularly in a high-inflation environment.

Budgets must be funded from realistically anticipated revenue, with conservative assumptions to account for economic uncertainty and affordability constraints.

The Municipality continues to align its financial planning with:

- National Treasury guidelines
- IDP priorities
- Inflation forecasts (including upward risks)
- Revenue and tariff strategies

The national fiscal framework emphasis fiscal discipline, requiring municipalities to maintain financial sustainability, responsible borrowing and efficient expenditure management.

In this context, Stellenbosch Municipality continues to prioritise sound financial management, infrastructure investment and revenue enhancement to ensure long-term sustainability and improved service delivery outcomes.

Municipality's Financial Planning considering the Economic Outlook and guidance from National Treasury

The economic outlook has improved moderately, however there are still room for improvement which continues to impact municipal finances, and this has strained consumers' ability to pay for services. Coupled with this is the marginal growth in national transfers compared to previous financial years. These two critical factors necessitate municipalities to function optimally, suggesting that municipal operations, processes and procedures must be efficient. Therefore, municipalities must maximize their revenue generating potential and collect what is due to them and at the same time eliminate wasteful and non-core spending.

National Treasury encourages municipalities to maintain tariff increases and adopt a tariff setting methodology at levels that reflects an appropriate balance between the affordability to poorer households and other customers, while ensuring the financial sustainability of the municipality. Headline inflation declined to 4.4 per cent during 2024/2025 fourth quarter, resulting in a average inflation of 4.4 per cent for the year. The Consumer Price Index (CPI) inflation is forecasted to increase from 3.3 per cent in 2025/2026 to 3.4 per cent in 2026/2027, thus municipalities are required to justify all increases more than the projected inflation target for 2026/2027. Municipalities must ensure that their budgets are funded from realistically anticipated revenues. This means that the municipality must refrain from assuming collection rates that are unrealistic and unattainable.

The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal Systems Act, which is meant to ensure that municipalities set tariffs that enable them to recover the full cost of rendering the service. This forms the basis of compiling a credible budget. The municipalities must therefore generate sufficient revenue to fully recover their costs, deliver services to customers sustainably and invest in the infrastructure that promises local economic development.

The municipality's revenue is determined by setting a package of tariffs that is not only considered to be affordable to its ratepayers and the users of its services but deemed to be at fair and realistic levels. It is important that municipalities periodically conduct cost of supply studies in the provision of each basic service.

Tariff increases by Eskom and Water Boards are above inflation and should be considered as such while determining cost reflective tariffs. In the instance of bulk tariff increases for electricity, municipalities are encouraged to apply for electricity tariff increases that reflect the total cost of providing the service, to ensure that they are working towards achieving fully cost-reflective tariffs that will assist them to achieve financial sustainability. Municipalities should consider the following facts during the tariff setting

process, namely, the costs of bulk purchases and the fluctuation in the seasonal cost thereof; the consumption patterns to enable better demand planning and management; and in the event that municipalities have been under recovering costs, embark on a process to correct their tariff structures over a reasonable time period so that cost reflective tariffs are achieved, which in turn will result in financial sustainability.

Local government confronts tough fiscal choices in the face of financial and institutional problems that result in service-delivery breakdowns and unpaid bills. Municipalities can offset these trends by improving their own revenue collections, working more efficiently and implementing cost-containment measures. To maintain a funded budget, municipalities need to not only focus on tariff increases but also focus on how to eliminate expenditure that is unnecessary. The Cost Containment Regulations were issued on 07 June 2019, as well as the municipality's Cost Containment Policy is embedded in the municipality's operations that assists in driving down costs, ensuring that value for money is achieved, and resources of the municipality are used effectively, efficiently and economically.

Municipalities are required to consider the following during the compilation of the 2026/2027 MTREF budgets:

- Improving the effectiveness of revenue management processes and procedures;
- Cost containment measures to, amongst other things, control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulation read with MFMA Circular No.82;
- Ensuring value for money through the procurement process;
- The affordability of providing free basic services to all households;
- Not taking on unfunded mandates;
- Water Conservation: Strictly control the use of costly water tankers and fix the water infrastructure to enable the sustainable provision of water;
- 2026 Local Government Elections (transitional processes and hand-over reports for the newly elected councils);
- Prioritize the filling of critical vacant posts, especially linked to the delivery of basic services; and
- Curbing consumption of water and electricity by the indigents to ensure that they do not exceed their allocation.

The aforementioned were taking into account during the compilation of the municipality's budget.

2025/2026 represents the last year of the current municipal council's electoral term. The local government elections are scheduled to take place between November 2026 and January 2027. Circular 132 of the MFMA highlights the following four risks that should be managed. Firstly, if elections takes place after the start of the new financial year the outgoing council will be responsible to approve tariffs for the 2026/2027 financial year and newly elected council will implement it, secondly the outgoing council must ensure that they comply with the timeframes for the approval of the budget, thirdly the outgoing council should ensure that the budget is funded, and not prepare a "election friendly" budget that with unrealistically low tariffs and over-ambitious capital expenditure programme. Lastly municipalities must ensure that the public and stakeholder consultation processes are adhered to as required by the relevant legislature. Circular 132 of the MFMA also highlights the handover process from the current council to the newly elected council and stipulates the requirements that must be complied with. The municipality's financial sustainability should be protected at all times in the build-up to the elections. Sound decision-making is of utmost importance to ensure long-term sustainability of municipal finances and service delivery long after the election period is completed.

The application of sound financial management principles for the compilation of the Stellenbosch municipality's long term financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities. The municipality's business and service delivery priorities were reviewed as part of this year's planning, through the Integrated Development Plan (IDP), and the annual budget process.

Funds were shifted from low to high priority programmes to maintain sound financial stewardship. A critical review was also undertaken on non-core and 'nice to have' items with regards to expenditure. The municipality has embarked on developing a revenue enhancement strategy to optimize revenue, including the collection of debt owed by consumers. Furthermore, the municipality has undertaken various customer care initiatives to ensure that the municipality truly involves all citizens in the process of ensuring a people lead government.

The following budget principles and guidelines directly informed the compilation of the 2026/2027 MTREF:

- Integrated Development Plan was used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be affordable. However, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- National, provincial and local priorities;
- Headline inflation forecasts; and
- Funding choices and modelling.

The Integrated Development Plan (IDP) was used as a guiding strategic document to inform the budget compilation. The challenge, however, is still to deliver services more efficiently and effectively with a tight financial envelope.

Stellenbosch municipality's revenue strategy was based on the following fundamentals, namely, tariff policies of the municipality, economic outlook and development for Stellenbosch and surrounding areas, National Treasury's guidelines and macroeconomic policy, National, Provincial and Regional fiscal growth rates and electricity tariffs as approved by National Electricity Regulator of South Africa (NERSA).

The financial resources to fund the Operational Budget will and must consist of realistically anticipated revenue generated from property taxes, service charges and other income.

The municipality were mindful of the estimated headline inflation for 2026/2027 of 3.4% forming the basis of the extensive income modelling exercise but also taking into account the principles of economic services that are cost reflective, trading services generating surpluses, the effect of escalating salary costs and bulk purchases. Inflation is forecast to fluctuate around 3.4% to 3.2% over the medium term in line with moderating inflation expectations.

The national budget focuses on fiscal consolidation. This means that we as municipalities must ensure that we do not borrow beyond our ability to repay and we do not spend money we do not have, until we ignite growth and generate revenue, we have to be tough on ourselves.

Budget documentation in line with the budget and reporting regulations is attached as **APPENDIX 1 – PART 1**. The report serves as an overview of the budget as a whole, budget assumptions used to compile the budget, funding sources used to fund the capital budget, different income categories to fund priorities of the municipalities, as well as the different expenditure items, including non-cash items.

CAPITAL BUDGET 2026/2027 – 2028/2029

The capital budget is infrastructure orientated and addresses the huge backlog and urgent need to upgrade/refurbish Council's infrastructure as addressed by the different master plans. It is directed by the IDP (Integrated Development Plan) and the needs of the community.

It's also aligned to the strategic priority in the State of the Nation Address of Infrastructure investment and the "back to basics" approach. Council's attention is however drawn to the fact that not all needs identified by the community can realistically be funded by the municipality. Critical and committed programmes/projects were the focal point for the capital budget.

The main capital projects that the municipality will be investing in, include:

• Adam Tas Corridor Precinct 10
• Electricity Network: Pniel
• Energy Efficiency and Demand Side Management
• Network Cable Replace 11 Kv
• System Control Centre & Upgrade Telemetry
• Bird Street Dualling - Adam Tas to Kayamandi
• Major Drop-Offs: Construction - Franschoek
• Refurbish Plant & Equipment - Raithby WWTW
• Erf 7001 Cloetesville (380) FLISP
• Jamestown: Housing
• La Motte Old Forest Station (±430 services & ±430 units)
• Rehabilitation of Langrug Dam and Engineering Services
• Bien don 66/11kV substation new
• Cable replacement 66kV
• Electrification
• Kayamandi new substation 11 kV switching station
• Third transformer and associated works 20MVA Cloetesville
• Upgrade transformers at Main substation 7.5MVA to 20MVA
• Switchgear Substation University
• Kayamandi: Zone O (±711 services)
• Adhoc Reconstruction Of Roads (WC024)
• Lanquedoc Access road and Bridge
• Reseal Roads - Stellenbosch & Surrrounding
• Jamestown Transport Network - School Street
• Main Road Intersection Improvements: Strand / Adam Tas / Alexander
• Expansion of the landfill site (New cells)
• Extention Of WWTW: Stellenbosch
• Sewerpipe Replacement
• Upgrade of IdasValley WTP
• Upgrade of WWTW Wemmershoek
• Upgrade of WWTW: Klapmuts
• Bulk Water Supply Pipe and Reservoir: Stellenbosch
• Bulk Water Supply Pipeline & Pumpstations: Franschhoek
• Bulk Water Supply Pipe: Cloetesville/ Idas Valley
• New Reservoir & Pipeline: Vlottenburg
• Waterpipe Replacement

The detailed draft capital budgets for 2026/2027, 2027/2028 and 2028/2029 are attached as **APPENDIX 1.**

OPERATING BUDGET 2026/2027 – 2028/2029

The basis of the operating budget is aligned to the principle of total potential income from all our services as well as a projection of total direct income. The extent, to which tariffs and levies are proposed to increase, is in the main influenced by:

- The increase in bulk purchases (electricity)
- Employee related costs, as per SALGBC wage agreement
- Councillor remuneration, as per SALGA upper limits
- Service delivery challenges
- Repairs and maintenance
- Operational projects impacting job creation and economic development
- Contractual commitments
- Day to day operational costs (fuel & oil, telephones, bank costs, etc)
- Finance costs, influenced by level of borrowing

Taking all of these issues into consideration and to ensure the sustainability of our operations from realistically anticipated income flows, the following tariff and property tax increases are proposed for 2026/2027:

Electricity	**10.71%**
Sanitation	**6.00%**
Refuse removal	**6.00%**
Water	**5.50%**
Rates	**6.00%**

The proposed electricity tariffs are subject to change based on the final findings and recommendation of the cost of supply study. The proposed electricity charges and tariff structure is subject to National Electricity Regulator of South Africa (NERSA) approval.

The impact of the proposed tariff increases on the monthly services account for the various consumer categories is summarized in **APPENDIX 2.**

HIGH LEVEL CAPITAL AND OPERATING BUDGET FOR 2026/2027 – 2028/2029

The high-level budget depicting the total budget is attached as **APPENDIX 1 – PART 1 – SECTION C.**

TARIFFS

Council's attention is further drawn to the fact that the Tariff List attached as **APPENDIX 3** includes Sundry Tariffs as a basket of services and charges, i.e. Land Use Management Fees, Development contributions, Technical Charges, etc. In this regard, the proposed tariff list must be consulted for the detail.

BUDGET RELATED POLICIES & BY-LAWS

A summary of changes, emanating from the IDP and Budget public participation process/ roadshow, to budget related policies is attached as **Appendix 4.**

The following budget related policies and by-laws were revised:

Insurance Policy **(Appendix 5)**

Rates Policy **(Appendix 6)**

Indigent Policy **(Appendix 7)**

Credit Control and Debt Collection Policy **(Appendix 8)**

Irrecoverable Debt Policy **(Appendix 9)**

Development Charges Policy **(Appendix 10)**

Wayleave Policy **(Appendix 11)**

Cash Management and Investment Policy **(Appendix 12)**

Accounting Policy **(Appendix 13)**

Asset Management Policy **(Appendix 14)**

Pool Vehicle Policy **(Appendix 15)**

Supply Chain Management Policy **(Appendix 16)**

Grants-In-Aid Policy **(Appendix 17)**

Ward Allocation Policy **(Appendix 18)**

Ward Committee Policy **(Appendix 19)**

Petty Cash Policy **(Appendix 20)**

Virementation Policy **(Appendix 21)**

Preferential Procurement Policy **(Appendix 22)**

Travel and Subsistence Policy **(Appendix 23)**

Cost Containment Policy **(Appendix 24)**

Tariff Policy **(Appendix 25)**

Tariff By-law **(Appendix 26)**

The following budget related policies and by-laws were unchanged:

Rates By-law **(Appendix 27)**

Credit Control and Debt Collection By-law **(Appendix 28)**

Special Ratings Area Policy **(Appendix 29)**

Special Ratings Area By-law **(Appendix 30)**

Infrastructure Unbundling of Assets **(Appendix 31)**

Borrowing, Funds and Reserves Policy **(Appendix 32)**

Budget Implementation and Monitoring Policy **(Appendix 33)**

Liquidity Policy **(Appendix 34)**

Inventory Management Policy **(Appendix 35)**

Financing of External Bodies performing municipal functions Policy **(Appendix 36)**

OTHER SUPPORTING DOCUMENTATION

The additional information as prescribed by the budget and reporting regulations are attached as **APPENDIX 1 – PART 2 – SECTION P.**

6.3 Financial Implications

Financial impact already discussed above.

6.4 External Loan for 2026/2027

That Council specifically note and consider the need to take up external loans to fund critically needed refurbishment of infrastructure to the amount of R520 million of which over the MTREF R187 million will be required in year one, R199 million in year two and R134 million in year three (refer to Section G: High Level Budget Overview and Table A1 Budget Summary).

6.4 Legal Implications

The item at my disposal is compliant with the relevant legislative framework.

6.5 Staff Implications

None.

6.6 Previous / Relevant Council Resolutions:

39th Council Meeting – 31 March 2026

Item 8.5: Medium Term Revenue and Expenditure Framework 2026/2027 – 2028/2029

6.7 Risk Implications

None.

6.8 Comments from Senior Management:

6.8.1 Director: Infrastructure Services

Noted.

6.8.2 *Director: Planning and Development Services*

Noted.

6.8.3 Director: Community and Protection Services:

Noted.

6.8.4 Director: Corporate Services:

Noted.

6.8.5 Chief Financial Officer:

Noted.

6.8.6 *Municipal Manager:*

Noted.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-05-20: ITEM 6.2

(a) that the High-Level Budget Summary, as set out in APPENDIX 1 – PART 1 – SECTION C; be approved;

(b) that the Annual Budget Tables as prescribed by the Budgeting and Reporting Regulations, as set out in APPENDIX 1 – PART 1 – SECTION D, be approved;

(c) that the three-year Capital Budget for 2026/2027, 2027/2028 and 2028/2029, as set out in APPENDIX 1 – PART 2 – SECTION N, be approved;

(d) that the proposed rates on properties in WCO24, tariff structures and service charges for water, electricity, refuse, sewerage and other municipal services, as set out in APPENDIX 3, be approved;

(e) that the proposed amendments to existing budget related policies, other policies and by-laws as set out in APPENDICES 4 - 36, be approved;

(f) that Council specifically note and consider the need to take up an external loan, needed for investment in income generating infrastructure to the amount of R520 million of which R187 million will be required in year one, R199 million in year two and R134 million in year three (refer to Section G: High Level Budget Overview and Table A1 Budget Summary) and confirm approval of same;

(g) that Council specifically take note of the fact that the proposed electricity charges and tariff structure is subject to NERSA approval that could change materially; and

(h) that Council takes note of MFMA circulars 132 & 134 that was published to guide the MTREF for 2026/2027 to 2028/2029 as set out in APPENDICES 37- 38;

(i) that Council takes note of the mSCOA Road Map as set out in APPENDIX 39;

(j) that Council takes note of the Capital Projects above R50 million and confirm approval of same; and

(k) that Council takes note that the public comments and submissions were considered with the compilation of the final budget.

NAME	**KEVIN CAROLUS**
POSITION	***DIRECTOR: FINANCIAL SERVICES***
DIRECTORATE	***FINANCIAL SERVICES***
CONTACT NUMBERS	***021 808 8528***
E-MAIL ADDRESS	***kevin.carolus@stellenbosch.gov.za***
REPORT DATE	***13 May 2026***

APPENDICES 1-39

APPENDIX 1

STELLENBOSCH MUNICIPALITY

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR THE FINANCIAL PERIOD 2026/2027 TO 2028/2029

Vision:

We describe the vision of where we want to be as a Municipality and the Greater Stellenbosch area as the

"An Integrated Valley of Opportunity and Innovation"

Mission:

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

Our Values

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

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

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

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

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

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

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

TABLE OF CONTENTS

PART 1

A:	Resolutions	1
B:	Executive Summary	2
C:	High Level Budget Summary	27
D:	Annual Budget Tables (Budget and Reporting Regulations – Schedule A)	28

PART 2

A:	Overview of Stellenbosch Municipality	56
B:	Legislative environment	85
C:	Overview of annual budget process	87
D:	Overview of alignment of annual budget with the Integrated Development Plan (IDP)	88
E:	Overview of municipal by-laws and budget related policies	92
F:	Overview of key budget assumptions	100
G:	High level budget overview	102
H:	Overview of budget funding	108
I:	Expenditure on allocation and grant programmes	109
J:	Allocations and grants made by the municipality	110
K:	Councillor and board member allowances and employee benefits	111
L:	Monthly targets for revenue, expenditure and cash flow	114
M:	Contracts having future budgetary implications	115
N:	Detail Capital Budget 2026 – 2029	116
O:	Legislation Compliance	130
P:	Other Supporting Documents	131
Q:	Quality Certificate	342

PART A

A: RESOLUTIONS

It is recommended to Council,

a) that the High Level Budget Summary, as set out in APPENDIX 1 – PART 1 – SECTION C; be approved;
b) that the Annual Budget Tables as prescribed by the Budgeting and Reporting Regulations, as set out in APPENDIX 1 – PART 1 – SECTION D, be approved;
c) that the three-year Capital Budget for 2026/2027, 2027/2028 and 2028/2029, as set out in APPENDIX 1 – PART 2 – SECTION N, be approved;
d) that the proposed rates on properties in WCO24, tariffs, tariff structures and service charges for water, electricity, refuse, sewerage and other municipal services, as set out in APPENDIX 3, be approved;
e) that the proposed amendments to existing budget related policies, other policies and by-laws as set out in APPENDICES 4 - 36, be approved;
f) that Council specifically note and consider the need to take up an external loan, needed for investment in income generating infrastructure to the amount of R520 million of which R187 million will be required in year one, R199 million in year two and R134 million in year three (refer to Section G: High Level Budget Overview and Table A1 Budget Summary) and confirm approval of same;
g) that Council specifically take note of the fact that the proposed electricity charges and tariff structure is subject to NERSA approval that could change materially;
h) that Council takes note of MFMA circulars 132 & 134 that was published to guide the MTREF for 2026/2027 to 2028/2029 as set out in APPENDICES 37- 38;
i) that Council takes note of the mSCOA Road Map as set out in APPENDIX 39;
j) that Council takes note of the Capital Projects above R50 million and confirm approval of same; and
k) that Council takes note that the public comments and submissions were considered with the compilation of the final budget.

B: EXECUTIVE SUMMARY

Economic Outlook

The South African economy has experienced over a decade of constrained growth, GDP growth is averaging below 2%, which is far below the level needed to meet national needs. In 2025, growth was a mere 1.4% and is projected to average 1.6% in 2026, 1.8% in 2027, settling at 2% at the end of the medium term in 2028, supported by continued momentum on structural reforms, improving confidence, lower interest rates and higher investment.

The 2026 National Budget highlights that while inflationary pressures began to moderate and interest rates were expected to stabilise, the global economic environment has become increasingly uncertain due to emerging geopolitical risks. In particular, the escalation of the conflict in Iran has introduced significant volatility into global energy markets.

The ongoing conflict has disrupted key global oil supply routes, particularly through the Strait of Hormuz, resulting in increased volatility in international oil prices. The rise in crude oil prices has translated directly into higher fuel prices globally, placing upward pressure on transport and production costs across economies.

These developments have introduced secondary inflationary pressures, as increased fuel costs raise the cost of goods and services across the economy. This has a direct impact on food prices, logistics, manufacturing input costs and overall cost of living. As a result, inflation forecasts have been revised upward relative to earlier projections, with expectations that inflation may remain elevated in the short term before stabilising over the medium term.

The Bureau for Economic Research (BER) indicates that inflation, which was previously expected to stabilise within the 4% to 5% range, may trend higher in the short term due to these global shocks. This creates additional pressure on household disposable income and increases the cost of doing business.

Although improvements in electricity supply have reduced the intensity of load shedding domestically, energy security risks remain, and the global energy shock further compounds the economic outlook. Rising living costs, high unemployment and constrained household income continue to place pressure on consumers and limit economic expansion.

Despite these challenges, there are still positive developments supporting economic recovery, including improved investor confidence, easing domestic inflation prior to the shock, gradual interest rate stabilisation and continued progress in structural reforms. However, the geopolitical environment introduces downside risks to these projections.

Government's strategic priorities remain focused on driving inclusive growth and job creation, reducing poverty and the cost of living, and building a capable, ethical and developmental state.

Economic & Fiscal Strategy

The Medium-Term Budget Policy Statement (MTBPS) outlines a pro-growth and fiscally responsible agenda built on four key pillars:

1. **Macroeconomic Stability:**

Focus on reducing economic volatility and managing inflation to support investment, savings and sustainable growth. A stable macroeconomic environment contributes to reduced borrowing costs and improved fiscal sustainability.

2. **Structural Reforms:**

Ongoing reforms aimed at improving efficiency and competitiveness in key sectors such as energy, logistics, water and telecommunications. The continuation of Operation Vulindlela remains central to unlocking economic growth and improving service delivery, with a growing focus on municipal performance and infrastructure delivery.

3. **State Capability & Governance:**

Strengthening institutional capacity, governance and accountability across all spheres of government. This includes improved public financial management, digital transformation and enhanced service delivery capabilities.

4. **Public Infrastructure Investment:**

Increased investment in strategic infrastructure, including electricity, transport and water, supported by improved public-private partnership frameworks. Infrastructure investment is recognised as a key driver of economic growth, job creation and long-term productivity.

Public Investment & Fiscal Measures

Government's fiscal strategy is designed to stabilise public finances while supporting economic growth and service delivery:

- **Debt and Fiscal Consolidation:** Government debt is expected to stabilise over the medium term, supported by efforts to maintain a primary budget surplus and manage borrowing levels.
- **Revenue Measures:** Targeted tax measures are implemented to support fiscal sustainability while balancing economic growth considerations.
- **Social Spending:** Continued prioritisation of social services, including health, education and social protection, to support vulnerable households.

- **Wage Agreements:** Public sector wage increases remain a significant cost driver and are managed within a constrained fiscal framework.
- **Infrastructure Investment:** Increased allocation towards infrastructure development to address service delivery backlogs and support economic growth.

Economic Growth & Domestic Outlook

Economic growth is expected to improve gradually, supported by:

- Improved energy supply stability and ongoing structural reforms
- Increased infrastructure investment and public spending
- Stabilising inflation and interest rates (subject to global pressures)
- Gradual recovery in global economic conditions

However, the global geopolitical environment, particularly the conflict in Iran and its impact on energy markets, presents a key downside risk to the economic outlook. Rising fuel prices and associated inflationary pressures may dampen growth prospects and delay further monetary policy easing.

The BER projects moderate economic growth over the medium term, with continued risks from global uncertainty, logistics constraints and domestic structural challenges. The focus remains on unlocking private sector investment, particularly in renewable energy, infrastructure and logistics.

Government Priorities & Budget Highlights

Key priorities in the 2026 Budget and Budget Review include:

- **Structural Reforms:** Accelerating reforms to improve energy security, logistics efficiency and digital infrastructure.
- **Social Protection and Public Services:** Continued investment in social services and support programmes.
- **Revenue and Tax Measures:** Ensuring sustainable revenue generation while minimising negative economic impacts.
- **Fiscal Discipline:** Maintaining a balanced approach to expenditure and borrowing.
- **Public Investment:** Scaling up infrastructure investment to support economic recovery.
- **Enhanced Governance:** Strengthening state capacity, financial management and accountability across all spheres of government.

Western Cape & Municipal Focus

The Western Cape Government aligns with national priorities while emphasising regional growth through the Growth for Jobs Strategy, which focuses on:

- **Energy Resilience:** Expanding renewable energy and reducing reliance on Eskom supply
- **Economic Growth and Job Creation:** Supporting key sectors such as tourism, agriculture, manufacturing and technology
- **Infrastructure Investment:** Improving transport, logistics and bulk infrastructure
- **Municipal Financial Sustainability:** Strengthening municipal revenue management and cost-reflective tariffs
- **Public Safety:** Enhancing law enforcement and creating a safe environment for investment

Economic Outlook: Stellenbosch Municipality

Economic Performance and Growth

According to the MERO 2024/25, Stellenbosch Municipality remains a key economic hub within the Cape Winelands District, contributing significantly to regional GDP and employment. The local economy continues to demonstrate resilience, supported by a diversified sectoral base.

Sectoral Contributions

Key sectors contributing to the local economy include:

- Finance, Insurance, Real Estate and Business Services: 29.3%
- Wholesale and Retail Trade, Catering and Accommodation: 16.2%
- Manufacturing: 15.5%
- Agriculture and Agri-Processing
- Tourism
- Education

This diversified economic structure supports resilience and long-term growth.

Financial Management

Stellenbosch Municipality continues to demonstrate strong financial governance, as evidenced by five consecutive clean audit outcomes, reflecting sound financial management, accountability and transparency.

Capital Expenditure and Strategic Alignment

The Municipality's Capital Expenditure Framework (CEF) provides a structured approach to infrastructure investment, aligned with the Integrated Development Plan (IDP) and the Spatial Development Framework (SDF).

This alignment ensures that capital investment supports the Municipality's spatial vision, prioritises Priority Development Areas (PDIs) and addresses historical spatial inequalities.

Through this integrated planning framework, the Municipality is able to respond directly to economic challenges by directing investment towards areas with the highest potential for economic impact and social development.

Targeted investment in PDIs supports:

- economic growth and job creation
- local economic development (LED)
- expansion of the municipal revenue base
- improved access to services and infrastructure

Infrastructure-led development in these areas stimulates private sector investment, supports business development and contributes to long-term fiscal sustainability.

Economic Challenges

Stellenbosch Municipality continues to face the following challenges:

1. Economic growth volatility, exacerbated by global and domestic shocks
2. Unemployment and labour market pressures
3. Increasing infrastructure and service delivery demands due to urbanisation
4. Economic inequality and spatial disparities
5. Environmental sustainability and climate resilience requirements

Strategic Interventions Using the CEF

The Municipality addresses these challenges through targeted interventions:

Infrastructure Investment

- Upgrading road, electricity and bulk infrastructure
- Expanding waste management and mobility infrastructure
- Developing LED hubs to support economic activity

Job Creation and Skills Development

- Public employment programmes and EPWP initiatives

- Local labour sourcing requirements in municipal projects
- Skills development aligned to economic sectors

Housing and Urban Development

- Affordable housing programmes and inclusionary zoning
- Expansion of water, sanitation and basic services
- Development within Priority Development Areas

Renewable Energy and Sustainability

- Investment in solar and alternative energy solutions
- Energy security initiatives to support business continuity
- Climate resilience and environmental sustainability projects

Tourism and SME Support

- Investment in tourism infrastructure and destination development
- Support for small businesses, emerging farmers and local enterprises

Stellenbosch Economic Outlook

- **Short-term:** Economic recovery supported by infrastructure investment and energy initiatives
- **Medium-term:** Growth driven by skills development, business support and investment attraction
- **Long-term:** Sustainable and inclusive growth through diversification, innovation and spatial transformation

Municipality's Financial Planning

The constrained economic environment, compounded by rising inflationary pressures linked to global energy market volatility, continues to impact municipal finances and household affordability.

Municipalities are therefore required to:

- improve revenue collection and financial management
- implement cost containment measures
- ensure efficient and effective delivery service

National Treasury requires municipalities to adopt cost-reflective tariffs, while balancing affordability considerations, particularly in a high-inflation environment.

Budgets must be funded from realistically anticipated revenue, with conservative assumptions to account for economic uncertainty and affordability constraints.

The Municipality continues to align its financial planning with:

- National Treasury guidelines
- IDP priorities
- Inflation forecasts (including upward risks)
- Revenue and tariff strategies

The national fiscal framework emphasises fiscal discipline, requiring municipalities to maintain financial sustainability, responsible borrowing and efficient expenditure management. In this context, Stellenbosch Municipality continues to prioritise sound financial management, infrastructure investment and revenue enhancement to ensure long-term sustainability and improved service delivery outcomes.

Municipality's Financial Planning considering the Economic Outlook and guidance from National Treasury

The economic outlook has improved moderately, however there is still room for improvement which continues to impact municipal finances, and this has strained consumers' ability to pay for services. Coupled with this is the marginal growth in national transfers compared to previous financial years. These two critical factors necessitate municipalities to function optimally, suggesting that municipal operations, processes and procedures must be efficient. Therefore, municipalities must maximize their revenue generating potential and collect what is due to them and at the same time eliminate wasteful and non-core spending.

National Treasury encourages municipalities to maintain tariff increases and adopt a tariff setting methodology at levels that reflects an appropriate balance between the affordability to poorer households and other customers, while ensuring the financial sustainability of the municipality. Headline inflation declined to 4.4 per cent during 2024/2025 in the fourth quarter, resulting in an average inflation of 4.4 per cent for the year. The Consumer Price Index (CPI) inflation is forecasted to increase from 3.3 per cent in 2025/2026 to 3.4 per cent in 2026/2027, thus municipalities are required to justify all increases more than the projected inflation target for 2026/2027. Municipalities must ensure that their budgets are funded from realistically anticipated revenues. This means that the municipality must refrain from assuming collection rates that are unrealistic and unattainable.

The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal Systems Act, which is meant to ensure that municipalities set tariffs that enable them to recover the full cost of rendering the service. This forms the basis of compiling a credible budget. The municipalities must therefore generate sufficient revenue to fully recover their costs, deliver services to customers sustainably and invest in the infrastructure that promises local economic development.

The municipality's revenue is determined by setting a package of tariffs that is not only considered to be affordable to its ratepayers and the users of its services but deemed to be at fair and realistic levels. It is important that municipalities periodically conduct cost of supply studies in the provision of each basic service.

Tariff increases by Eskom and Water Boards are above inflation and should be considered as such while determining cost reflective tariffs. In the instance of bulk tariff increases for electricity, municipalities are encouraged to apply for electricity tariff increases that reflect the total cost of providing the service, to ensure that they are working towards achieving fully cost-reflective tariffs that will assist them to achieve financial sustainability. Municipalities should consider the following facts during the tariff setting process, namely, the costs of bulk purchases and the fluctuation in the seasonal cost thereof; the consumption patterns to enable better demand planning and management; and in the event that municipalities have been under recovering costs, embark on a process to correct their tariff structures over a reasonable time period so that cost reflective tariffs are achieved, which in turn will result in financial sustainability.

Local government confronts tough fiscal choices in the face of financial and institutional problems that result in service-delivery breakdowns and unpaid bills. Municipalities can offset these trends by improving their own revenue collections, working more efficiently and implementing cost-containment measures. To maintain a funded budget, municipalities need to not only focus on tariff increases but also focus on how to eliminate expenditure that is unnecessary. The Cost Containment Regulations were issued on 07 June 2019, as well as the municipality's Cost Containment Policy is embedded in the municipality's operations that assists in driving down costs, ensuring that value for money is achieved, and resources of the municipality is used effectively, efficiently and economically.

Municipalities are required to consider the following during the compilation of the 2026/2027 MTREF budgets:

- Improving the effectiveness of revenue management processes and procedures;

- Cost containment measures to, amongst other things, control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulation read with MFMA Circular No.82;
- Ensuring value for money through the procurement process;
- The affordability of providing free basic services to all households;
- Not taking on unfunded mandates;
- Water Conservation: Strictly control the use of costly water tankers and fix the water infrastructure to enable the sustainable provision of water;
- 2026 Local Government Elections (transitional processes and hand-over reports for the newly elected councils);
- Prioritize the filling of critical vacant posts, especially linked to the delivery of basic services; and
- Curbing consumption of water and electricity by the indigents to ensure that they do not exceed their allocation.

The aforementioned were taking into account during the compilation of the municipality's budget.

2025/2026 represents the last year of the current municipal council's electoral term. The local government elections are scheduled to take place between November 2026 and January 2027. Circular 132 of the MFMA highlights the following four risks that should be managed. Firstly, if elections takes place after the start of the new financial year the outgoing council will be responsible to approve tariffs for the 2026/2027 financial year and newly elected council will implement it, secondly the outgoing council must ensure that they comply with the timeframes for the approval of the budget, thirdly the outgoing council should ensure that the budget is funded, and not prepare a "election friendly" budget that with unrealistically low tariffs and over-ambitious capital expenditure programme. Lastly municipalities must ensure that the public and stakeholder consultation processes are adhered to as required by the relevant legislature.

Circular 132 of the MFMA also highlights the handover process from the current council to the newly elected council and stipulates the requirements that must be complied with. The municipality's financial sustainability should be protected at all times in the build-up to the elections. Sound decision-making is of utmost importance to ensure long-term sustainability of municipal finances and service delivery long after the election period is completed.

The application of sound financial management principles for the compilation of the Stellenbosch municipality's long term financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities. The municipality's business and service delivery

priorities were reviewed as part of this year's planning, through the Integrated Development Plan (IDP), and the annual budget process.

Funds were shifted from low to high priority programmes so as to maintain sound financial stewardship. A critical review was also undertaken on non-core and 'nice to have' items with regards to expenditure. The municipality has embarked on developing a revenue enhancement strategy to optimize revenue, including the collection of debt owed by consumers.
Furthermore, the municipality has undertaken various customer care initiatives to ensure that the municipality truly involves all citizens in the process of ensuring a people lead government.

The following budget principles and guidelines directly informed the compilation of the 2026/2027 MTREF:

- Integrated Development Plan was used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be affordable. However, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- National, provincial and local priorities;
- Headline inflation forecasts; and
- Funding choices and modelling.

The Integrated Development Plan (IDP) was used as a guiding strategic document to inform the budget compilation. The challenge, however, is still to deliver services more efficiently and effectively with a tight financial envelope.

Stellenbosch municipality's revenue strategy was based on the following fundamentals, namely, tariff policies of the municipality, economic outlook and development for Stellenbosch and surrounding areas, National Treasury's guidelines and macroeconomic policy, National, Provincial and Regional fiscal growth rates and electricity tariffs as approved by National Electricity Regulator of South Africa (NERSA).

The financial resources to fund the Operational Budget will and must consist of realistically anticipated revenue generated from property taxes, service charges and other income.

The municipality were mindful of the estimated headline inflation for 2026/2027 of 3.4% forming the basis of the extensive income modelling exercise but also taking into account the principles of economic services that are cost reflective, trading services generating surpluses, the effect

of escalating salary costs and bulk purchases. Inflation is forecast to fluctuate around 3.4% to 3.2% over the medium term in line with moderate inflation expectations.

The national budget focuses on fiscal consolidation. This means that we as municipalities must ensure that we do not borrow beyond our ability to repay and we do not spend money we do not have, until we ignite growth and generate revenue, we have to be tough on ourselves.

The total budget quantum for the 2026/2027 year is R3 652 819 627 of which R3 073 517 776 (84%), is allocated to the operating budget and R579 301 851 (16%) to capital investment.

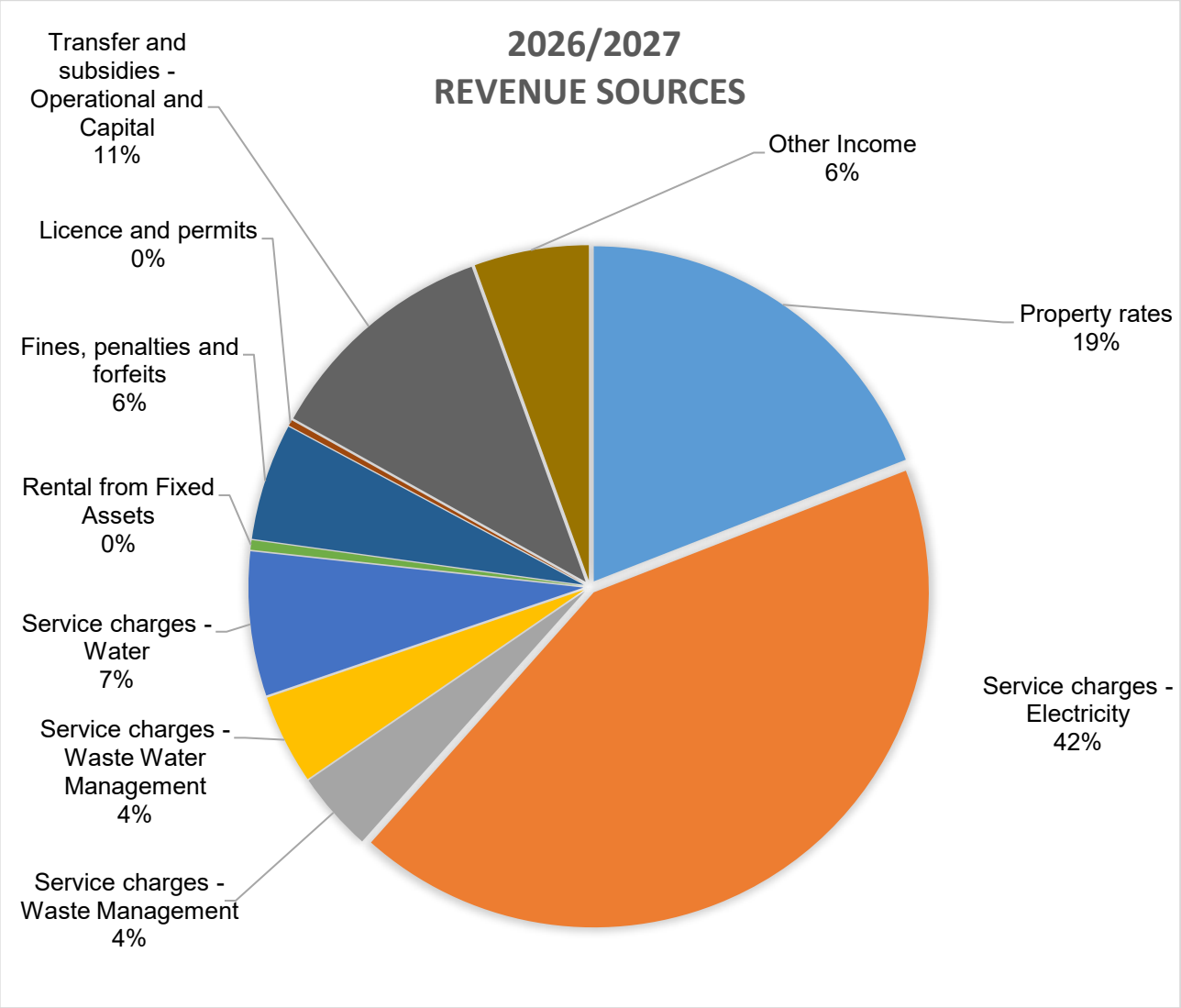
OPERATING BUDGET – REVENUE

Overall revenue budget increase was limited to 6,73% resulting in annual operating revenue increasing from R3 015 248 785 in 2025/2026 to R 3 232 648 139 in 2026/2027. Taking cognisance of the economic conditions, the resultant low employment levels and levels of disposable income, it was important to keep services affordable by critically looking at the costs associated with providing the service.

Accordingly, management investigated potential pitfalls and amongst others found that spiralling expenditure on electricity bulk purchases from Eskom, above inflation increase for employee costs and the Geopolitical outlook having an impact on Fuel and Oil prices. These expenditure items did not keep trend with the realistically anticipated revenue streams.

The municipality is in the process of procuring energy from renewable sources. We expect that renewable energy will cost less than what the Municipality is currently paying to Eskom, furthermore it will also reduce reliance on Eskom.

REVENUE SOURCES	**2025/2026**	**2026/2027**	**% INCR**
Property rates	577 762 768	616 977 073	6,36%
Service charges - Electricity	1 240 948 763	1 373 854 376	9,67%
Service charges - Waste Management	117 789 486	124 856 855	5,66%
Service charges - Waste Water Management	132 112 779	140 039 546	5,66%
Service charges - Water	213 953 009	224 650 659	4,76%
Rental from Fixed Assets	14 249 488	14 961 962	4,76%
Fines, penalties and forfeits	173 402 829	182 072 970	4,76%
Licence and permits	8 754 465	9 192 188	4,76%
Transfer and subsidies - Operational and Capital	361 900 880	367 285 409	1.47%
Other Income	174 374 318	178 757 101	2,45%
Total Operating Revenue	**3 015 248 785**	**3 232 648 139**	**6,73%**



- Average tariff increases:

Property Rates	6.00%
Electricity	10.71%
Water	5.50%
Sanitation	6.00%
Refuse removal	6.00%

- The proposed electricity tariffs are subject to change based on the final findings and recommendation of the cost of supply study. The proposed electricity charges and tariff structure is subject to National Electricity Regulator of South Africa (NERSA) approval.

- The Municipality succeeded in accessing the EPWP Incentive Grant for Municipalities in a bid to give some relief to the poorest of the poor by means of contract employment opportunities over the short term. The allocation for the 2026/27 financial year is R 2 731 000.

Rates

In the 2026/2027 financial year, the Property Rates Tariff paid by owners will increase with 6.00%, whilst total rates also increased with 6.00%. The new General Valuation Roll will be implemented on 01 July 2026. There will be an increase in valuations due to new properties being registered, improvements to existing properties and an increase in property valuations.

Rates rebates to senior citizens and disabled persons are also available as per the requirements of the amended Rates Policy to qualifying ratepayers with a monthly income of R15 000 or less.

Electricity

According to NERSA, the inclining block rate tariff structure is commonly used to charge water usage. The feature of this tariff structure is that the more you use, the higher the average price. The objective of the inclining block tariff is to provide protection for lower usage customers against high price increases resulting in a reduction in tariffs to these customers. This means that higher consumption customers will see increasingly punitive charges based on their electricity usage.

Council's attention is further drawn to the fact that the proposed electricity tariff is at 10.71% whereas the increase in electricity bulk purchases for the 2026/2027 financial year is 9.01% as approved by NERSA (National Electricity Regulator of South Africa) for implementation by all municipalities.
The municipality is in the process of procuring energy from renewable sources. The expectation is that renewable energy will cost less than what the Municipality is currently paying to Eskom, furthermore it will also reduce the reliance on Eskom. This will lower the cost of the providing electricity to residents and limit the impact of above inflation increases from Eskom.

Municipalities are also urged to examine the cost structure of providing electricity services and to apply to NERSA for electricity tariff increases that reflect the total cost of providing the service, so that they work towards achieving fully cost-reflective tariffs that will help them achieve financial sustainability.

Water

Taking cognizance of the challenges that the country is currently experiencing due to the severe drought, the plight of the poor and the affordability of basic services, the average tariff increase for the rest of the consumptive water scales is 5.50%. The tariff is designed to cater for current and future capital investment in basic water infrastructure and the need to generate surpluses. **It is however important to note that the proposed revenue as per table A4 (Appendix 1 – Part 1 – Section D) is based on the anticipated actual performance of the income to be derived in 2026/2027 and not based on the approved budget for the same year.**

Sewerage (Sanitation)

The proposed increase in this tariff is 6.00%. Sanitation services are classified as an economical service. This means that the service charges for sanitation must cover the cost of providing the service, i.e. it must at least break even. This tariff increase is necessitated by operational requirements, maintenance of existing aging infrastructure, new infrastructure financing/provision and to ensure that the service is delivered in a sustainable manner. **It is however important to note that the proposed revenue as per table A4 (Appendix 1 – Part 1 – Section D) is based on the anticipated actual performance of the income to be derived in 2026/2027 and not based on the approved budget for the same year.**

Refuse (Solid Waste)

Refuse removal services, like sanitation are also classified as an economical service. This means that the service charges for refuse must cover the cost of providing the service, i.e. it must at least break even. The municipality will implement an above inflation tariff increase as this service does not break even. The solid waste tariffs were modelled to give effect to the principle of the service charge being cost reflective as the service cannot be cross-subsidized. It is proposed that the tariff increases by 6.00% because of the before mentioned.

It is however important to note that the proposed revenue as per table A4 (Appendix 1 – Part 1 – Section D) is based on the anticipated actual performance of the income to be derived in 2026/2027 and not based on the approved budget for the same year.

Debt Management

The municipality is currently executing all credit control and debt collection procedures as required in the approved Credit Control and Debt Collection policy. These internal procedures followed include the disconnection of services, where there are services that can be disconnected, the issuing of final notices, the conclusion of reasonable agreements where the settlement of the accounts is not possible and also the follow up on defaulting debtors not honoring arrangements. The municipality continuously enforces the above procedures to ensure that debt which is collectable is collected and all debt that is regarded as not recoverable, be written off.

The biggest challenge with the implementation of credit control and debt collection processes is in areas where the municipality is not supplying electricity. Eskom is the service provider in these areas and the blocking or restriction of the electricity supply is not possible.

The municipality developed a revenue enhancement strategy. The document focuses on the formulation and implementation of strategies to improve financial management and control within the municipality. The objective of any successful revenue enhancement strategy is to build and improve current payment levels and then to recover arrear debt.

The municipality has a Credit Control and Debt Collection By-Law to strengthen the internal credit control and debt collection procedures through handing over all debt over 90 days to the appointed attorneys.

A zero-tolerance approach will be followed where consumers are able to pay for services, as this indirectly denies paying consumers the level and standard of service that they are entitled to.

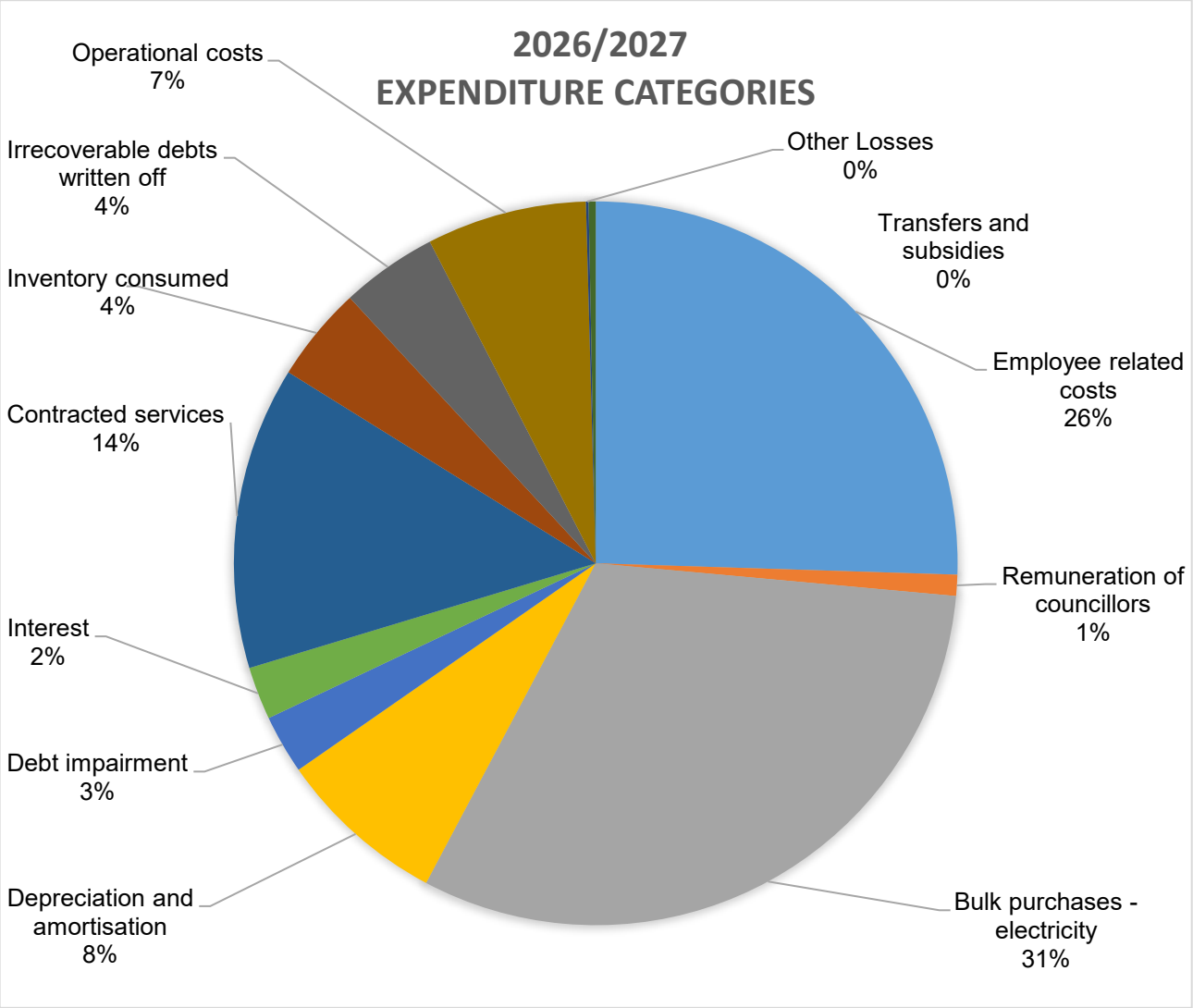
OPERATING BUDGET - EXPENDITURE

The budget sees an increase in annual operating expenditure from R2 831 662 033 in 2025/2026 to R 3 073 517 776 in 2026/2027. This 7.87% increase is primarily due to increases in several expenditure categories, examples which are included in the table below:

EXPENDITURE CATEGORIES	2025/2026	2026/2027	% INCR.
Employee related costs	727 234 893	783 788 311	7,22%
Remuneration of councillors	27 593 419	28 973 093	4.76%
Bulk purchases - electricity	875 125 647	962 638 212	9,09%
Depreciation and amortisation	225 960 324	232 739 088	2,91%
Debt impairment	-93 358 594	80 766 850	215,59%
Interest	70 951 095	72 630 924	2,31%
Contracted services	364 276 791	415 671 065	12.36%
Inventory consumed	120 281 165	130 898 104	8,11%
Irrecoverable debts written off	274 162 666	132 403 933	-107,07%
Operational costs	224 756 798	219 703 159	-2.30%
Other Losses	630 000	3 539 938	82,20%
Transfers and subsidies	14 047 829	9 765 099	-43.86%
Total Expenditure	**2 831 662 033**	**3 073 517 776**	**7,87%**

Council to note the upward pressure of external borrowing interest (Finance Charges) on future tariffs. In this regard, strong political will and strategic leadership is required to ensure that the municipality maintains the position of being responsive to its communities by ensuring that service charges are kept affordable and realistic by amongst other, critically investigating funding choices and expenditure decisions.

The Municipality have a balanced funding approach for its Capital Budget. The Capital Budget is funded from the Capital Replacement Reserve (Own Funds), External Loans and Grant Funding. External Loans are used to fund capital projects that will create additional infrastructure capacity that will be serviced by future consumers. This will result in an increase in the revenue base and contribute economic growth.



Explanation of significant expenditure variances:

Finance Charges

The interest payable for the 2026/2027 financial year has been calculated based on the maximum possible borrowings that could be drawn down by the end of the 2026/2027 financial year.

Bulk Purchases

The municipal tariff guideline increases issued by NERSA setting the bulk purchase increase at 9.01%.

Contracted Services

Budgetary constraints and economic challenges meant that the municipality had to apply a combination of cost-saving interventions and efficiencies.

Additional funding is allocated for security services. The additional funds will help safeguard municipal properties and facilities, potentially reduce vandalism, theft and other risks that could disrupt service delivery. The investment in security could also lead to long-term costs savings by minimizing repairs and maintenance expenses.

Irrecoverable debts written off

The municipality made provision for long outstanding debt to be written off as part of the adjustment budget for the 2025/2026 financial year. This comprises of debt older than 5 years as well as indigent debt. This provision is anomalous in nature and an isolated event contrary to the norms of previous years write offs. Subsequently, due to this large provision made in the 2025/2026, has cause a significant change for the provision then required in the 2026/2027 financial year.

Inventory Consumed

The Geopolitical outlook meant that the Municipality needed to provide above inflationary increase for affected goods and services like Fuel and Oil.

Operational costs

The ward allocations are increased from R200 000 in the current financial year to R250 000 in the 2026/2027 financial year. Provision is also made for above inflationary increase for the licensing and registration of municipal vehicles.

CAPITAL BUDGET

The capital budget decreased from R594 994 272 in 2025/2026 to R579 301 851 in 2026/2027.

DIRECTORATE	2025/2026	2026/2027	% INCR.
Municipal Manager	100 000	60 000	-40,00%
Planning and Development Services	34 485 819	34 125 065	-1.05%
Infrastructure Services	404 059 707	437 595 004	8.30%
Corporate Services	31 663 619	52 100 000	64,54%
Community and Protection Services	120 385 127	51 521 782	-57.20%
Financial Services	4 300 000	3 900 000	-9,30%
Total Expenditure	**594 994 272**	**579 301 851**	**-2,64%**

FUNDING SOURCE	2025/2026	2026/2027	% INCR
Capital Replacement Reserve	294 391 206	302 984 439	2,92%
Development Contribution	18 99 9 793	20 000 000	5,26%
External Loan	198 019 488	186 966 021	-5,58%
National Government	63 693 288	53 793 826	-15,54%
Provincial Government	19 890 497	15 557 565	-21,78%
	594 994 272	**579 301 851**	**-2,64%**

CAPITAL PROJECTS ABOVE R50 MILLION INCLUDED IN THE THREE YEAR MTREF

The following projects included in the three-year MTREF budget are above R50 million:

Project Description	2026/2027	2027/2028	2028/2029	MTREF Total
Bien don 66/11kV substation new	35 913 852	45 843 905	58 200 000	139 957 757
Upgrade of WWTW: Klapmuts	30 272 850	2 500 000	30 000 000	62 772 850
Northern Extension Bulk Supply	27 000 000	35 500 000	-	62 500 000
Bird Street Dualling - Adam Tas to Kayamandi	-	10 000 000	50 000 000	60 000 000
Upgrade of IdasValley WTP	1 500 000	40 000 000	10 000 000	51 500 000
	94 686 702	**133 843 905**	**148 200 000**	**513 074 033**

Brief overview of Capital Projects Above R50 million included in the MTREF Capital Budget

1. BIEN DON 66/11Kv SUBSTATION NEW

Construct new 66/11kV substation with all its associated HV,MV equipment and plant and construct a 3,6 km of 66kV overhead line to Eskom distribution substation. The establishment of the 66/11kV Municipal substation yard (the Eskom 66kV metering substation yard will be constructed as a future phase) and will include earthworks for completion of the substation platform, installation of the substation earth mat, construction of the substation access and internal road, construction of the 11kV switching station and control room building and supply, installation, and commissioning of the 66kV outdoor primary plant including the 66/11kV 20MVA transformers, the 66kV protection and control plant and the 11kV indoor switchgear.

2. UPGRADE OF WWTW: KLAPMUTS

The project will be done in two phases; the first phase will aim to improve the efficiency and quality of effluent produced by the plant and the second phase will increase the capacity of the plant.

The first phase deliverables of the project is as follows;

- Modification on the Existing Inlet Works,
- Construction of a new Inlet Works,
- Construction of a new Secondary Settling Tank,
- Construction of a new Division Box,
- All associated pipework,
- Cable ducts,
- Existing services,
- Tie-ins to existing lines/manholes

3. NORTHERN EXTENTION BULK SUPPLY

The northern extension bulk supply project includes the following:

- Construction of a new 11kV switching station building at Newinbosch, Kayamandi & Gevonden;
- Install third 20 MVA Trfr at Cloetesville S/S including all associated works;
- Supply and installation of 11kV GIS indoor switchgear with onboard protection;
- Supply and installation of all secondary equipment (110V battery charger, telemetry/SCADA system, substation security);
- Supply and installation of 11kV gas insulated RMU;
- Supply and Installation 11kV underground cables;
- Excavation of cable trenches;
- Supply and installation of 11kV underground cables;

- Supply and installation of 32mm diameter sleeves for fiber cable;
- Supply and installation of single mode fiber optic cable in fiber sleeves;
- All reinstatement and removal of spoil material from site and
- Testing and commissioning of the complete works.

4. BIRD STREET DUALLING – ADAM TAS TO KAYAMANDI

The project entails the dualling of the R304 within the Municipal area of authority, to dovetail with the dualling of the Provincial Government's Department of Infrastructure Project of the dualling of their portion of the same road. This is to accommodate the growth of the Municipal and Provincial nodes as per the Municipal and Provincial Spatial Development Frameworks, and the Municipality's Council approved Comprehensive Integrated Transport Plan. This includes the construction of an additional lane on both carriageways, turning lanes, intersection upgrades, bridge/culverts upgrades and associated works. The project is in the design and landowner engagement phases and construction is earmarked for the 2027-28 to 2028-29 financial years.

5. UPGRADE OF IDASVALLEY WTP

With regards to the "Upgrade of IdasValley WTP", the municipality is still in initial concept and planning stage with the main aim to upgrade the existing Idas valley treatment plant capacity from treating Raw water into potable water, from 20 Million litres a day to 30 Million litres a day, whilst also upgrading the existing infrastructure to ensure compliance with the various water authorities and regulations.

Major capital expenditure is planned in the following areas during the 2026/2027 financial year:

• Adam Tas Corridor Precinct 10
• Adhoc Reconstruction Of Roads (WC024)
• Bien don 66/11kV substation new
• Bird Street Dualling - Adam Tas to Kayamandi
• Bulk Water Supply Pipe Line & Pumpstations: Franschhoek
• Bulk Water Supply Pipe and Reservoir: Stellenbosch
• Bulk Water Supply Pipe: Cloetesville/ Idas Valley
• Cable replacement 66kV
• Electricity Network: Pniel
• Electrification
• Erf 7001 Cloetesville (380) FLISP
• Expansion of the landfill site (New cells)
• Extention Of WWTW: Stellenbosch
• Fire Station - Jamestown
• Jamestown Transport Network - School Street
• Jamestown: Housing
• Kayamandi: Zone O (±711 services)
• La Motte Old Forest Station (±430 services & ±430 units)
• Lanquedoc Access road and Bridge
• Main Road Intersection Improvements: Strand / Adam Tas / Alexander
• Major Drop-Offs: Construction - Franschoek
• Network Cable Replace 11 Kv
• New Reservoir & Pipeline: Vlottenburg
• Refurbish Plant & Equipment - Raithby WWTW
• Rehabilitation of Langrug Dam and Engineering Services
• Reseal Roads - Stellenbosch & Surrrounding
• Sewerpipe Replacement
• Switchgear Substation University
• System Control Centre & Upgrade Telemetry
• Upgrade of IdasValley WTP

• Upgrade of WWTW Wemmershoek
• Upgrade of WWTW: Klapmuts
• Upgrade transformers at Main substation 7.5MVA to 20MVA
• Waterpipe Replacement

C: HIGH LEVEL BUDGET SUMMARY

	Operating Income R	Operating Expenditure R	Capital Expenditure R	Total Budget R
Municipal Manager	-	23 095 608	60 000	23 155 608
Planning and Economic Development	67 431 638	157 986 236	34 125 065	192 111 301
Infrastructure Services	2 166 419 660	1 853 970 868	437 595 004	2 291 565 872
Corporate Services	13 797 272	258 096 358	52 100 000	310 196 358
Community and Protection Services	220 395 810	618 633 546	51 521 782	670 155 328
Financial Services	764 603 759	161 735 160	3 900 000	165 635 160
Total	**3 232 648 139**	**3 073 517 776**	**579 301 851**	**3 652 819 627**

D: ANNUAL BUDGET TABLES

In accordance with the Budget and Reporting Regulations the following compulsory schedules are attached reflecting the composition and detail of the above-mentioned amounts.

Budget Summary	Table A1
Budgeted Financial Performance	Table A2
(Revenue and Expenditure by functional classification)	
Budgeted Financial Performance	Table A3
(Revenue and Expenditure by municipal vote)	
Budgeted Financial Performance	Table A4
(Revenue and Expenditure)	
Budgeted Capital Expenditure by vote, functional classification	Table A5
and funding	
Budgeted Financial Position	Table A6
Budgeted Cash flows	Table A7
Cash backed reserves/accumulated surplus reconciliation	Table A8
Asset Management	Table A9
Basic Service Delivery Measurement	Table A10

The information displayed in the “Adjusted Budget” column for the 2025/2026 financial year includes all changes approved by Council in the Adjustments Budgets during the current financial year.

WC024 Stellenbosch - Table A1 Budget Summary

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Financial Performance										
Property rates	452 023	484 454	530 581	571 651	577 763	577 763	534 479	616 977	654 218	693 712
Service charges	1 138 698	1 289 135	1 465 254	1 662 304	1 704 804	1 704 804	1 352 491	1 863 401	2 037 668	2 229 208
Investment revenue	42 250	57 312	61 434	63 980	52 980	52 980	43 427	51 306	48 869	46 548
Transfer and subsidies - Operational	211 295	219 260	234 414	260 585	265 780	265 780	248 572	287 541	291 751	319 324
Other own revenue	258 294	301 283	331 943	310 802	317 802	317 802	293 450	333 678	350 075	367 347
Total Revenue (excluding capital transfers and	2 102 560	2 351 445	2 623 625	2 869 321	2 919 127	2 919 127	2 472 418	3 152 903	3 382 581	3 656 138
Employee costs	537 672	621 335	656 986	713 412	716 411	716 411	569 505	783 788	826 676	882 800
Remuneration of councillors	22 765	22 620	22 989	24 593	27 593	27 593	22 795	28 973	30 422	31 943
Depreciation and amortisation	233 250	208 907	206 749	225 960	225 960	225 960	130 478	232 739	237 394	244 516
Interest	59 928	63 411	72 867	77 649	70 951	70 951	25 340	72 631	86 121	99 334
Inventory consumed and bulk purchases	608 174	724 599	856 759	928 091	997 236	997 236	704 392	1 093 536	1 194 865	1 305 311
Transfers and subsidies	17 758	21 324	17 868	22 631	14 048	14 048	8 883	9 765	13 841	14 671
Other expenditure	374 422	467 972	655 541	732 522	768 638	768 638	355 898	852 085	873 171	907 554
Total Expenditure	1 853 969	2 130 168	2 489 760	2 724 858	2 820 838	2 820 838	1 817 293	3 073 518	3 262 490	3 486 128
Surplus/(Deficit)	248 591	221 277	133 866	144 463	98 289	98 289	655 125	79 385	120 091	170 010
Transfers and subsidies - capital (monetary allocations)	100 312	106 864	125 957	98 415	96 121	96 121	56 260	79 745	99 688	92 829
Transfers and subsidies - capital (in-kind)	23	47 437	4 682	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers &	348 925	375 578	264 504	242 878	194 411	194 411	711 384	159 130	219 779	262 839
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	348 925	375 578	264 504	242 878	194 411	194 411	711 384	159 130	219 779	262 839
Capital expenditure & funds sources										
Capital expenditure	318 447	470 990	473 053	642 490	594 994	594 994	283 578	579 302	610 030	520 771
Transfers recognised - capital	116 322	121 312	157 500	118 636	102 584	102 584	69 463	89 351	122 438	83 421
Borrowing	84 534	137 920	109 725	198 019	198 019	198 019	76 943	186 966	199 379	133 474
Internally generated funds	115 645	164 073	201 145	325 835	294 391	294 391	137 148	302 984	288 214	303 876
Total sources of capital funds	316 501	423 304	468 371	642 490	594 994	594 994	283 554	579 302	610 030	520 771
Financial position										
Total current assets	1 054 607	125 377	996 290	932 399	864 455	864 455	1 575 526	1 022 621	1 058 585	1 122 393
Total non current assets	5 652 855	5 881 302	6 176 431	7 047 276	6 999 781	6 999 781	6 747 854	6 959 961	6 986 035	6 889 654
Total current liabilities	625 135	(409 104)	501 322	498 267	427 779	427 779	486 814	569 132	569 166	570 064
Total non current liabilities	532 997	636 707	617 437	1 168 172	1 166 288	1 166 288	592 443	977 478	978 832	902 303
Community wealth/Equity	5 776 460	6 021 450	6 275 016	6 313 236	6 270 167	6 270 167	6 275 271	6 435 972	6 496 621	6 539 680
Cash flows										
Net cash from (used) operating	1 813 130	(239 170)	(1 375 344)	572 998	455 345	455 345	(5 496 795)	481 531	522 820	548 870
Net cash from (used) investing	(13 847)	1 900	14 189	(738 582)	(694 702)	(694 702)	(372 839)	(666 197)	(701 535)	(598 887)
Net cash from (used) financing	(47 400)	(192 783)	(70 430)	135 804	135 804	135 804	(35 172)	123 508	122 888	44 253
Cash/cash equivalents at the year end	2 195 283	148 656	(825 191)	649 027	575 254	575 254	(5 355 302)	488 345	432 519	426 754
Cash backing/surplus reconciliation										
Cash and investments available	2 195 283	148 656	(825 191)	649 027	575 254	575 254	(5 355 302)	488 345	432 519	426 754
Application of cash and investments	165 686	261 023	385 590	514 131	470 829	470 829	1 356 603	374 204	329 321	342 680
Balance - surplus (shortfall)	2 029 597	(112 367)	(1 210 781)	134 896	104 424	104 424	(6 711 905)	114 141	103 197	84 074
Asset management										
Asset register summary (WDV)	5 648 257	5 874 793	6 168 109	7 042 678	6 994 834	6 994 834		6 950 770	6 977 713	6 881 333
Depreciation	233 250	208 907	206 749	225 960	225 960	225 960		232 739	237 394	244 516
Renewal and Upgrading of Existing Assets	106 344	139 142	232 645	408 310	372 817	372 817		323 753	252 535	209 228
Repairs and Maintenance	84 992	123 724	107 227	150 852	145 064	145 064		160 854	169 689	175 340
Free services										
Cost of Free Basic Services provided	(46 575)	(20 552)	13 233	(137 063)	(137 063)	(137 063)		63 258	(149 472)	(163 080)
Revenue cost of free services provided	(35 175)	6 418	50 832	(50 465)	(50 465)	(50 465)		99 347	(55 289)	(58 606)
Households below minimum service level										
Water:	2	1	1	1	1	1		1	1	1
Sanitation/sewerage:	1	1	1	1	1	1		1	1	1
Energy:	2	2	2	2	2	2		2	1	1
Refuse:	5	4	4	4	4	4		4	4	3

WC024 Stellenbosch - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional										
Governance and administration		**585 336**	**673 990**	**719 377**	**743 393**	**739 072**	**739 072**	**778 401**	**816 882**	**858 151**
Executive and council		624	846	980	3 585	3 503	3 503	725	761	799
Finance and administration		584 162	673 144	718 398	739 808	735 569	735 569	777 676	816 121	857 351
Internal audit		550	–	–	–	–	–	–	–	–
Community and public safety		**197 622**	**183 107**	**230 780**	**248 319**	**248 870**	**248 870**	**267 482**	**295 680**	**313 256**
Community and social services		23 371	10 379	13 895	18 523	22 561	22 561	19 145	19 529	20 085
Sport and recreation		1 073	746	778	809	780	780	282	296	311
Public safety		162 526	161 542	196 820	188 885	189 460	189 460	199 295	207 482	217 856
Housing		10 652	10 440	19 288	40 102	36 069	36 069	48 760	68 372	75 004
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**105 615**	**104 683**	**120 534**	**96 123**	**104 946**	**104 946**	**102 573**	**87 403**	**99 540**
Planning and development		94 388	87 028	98 633	81 016	89 839	89 839	86 776	70 794	73 422
Road transport		10 106	16 733	21 370	13 547	13 547	13 547	14 159	14 889	24 312
Environmental protection		1 121	922	530	1 560	1 560	1 560	1 638	1 720	1 806
Trading services		**1 314 322**	**1 543 966**	**1 683 572**	**1 879 901**	**1 922 361**	**1 922 361**	**2 084 192**	**2 282 304**	**2 478 021**
Energy sources		858 023	964 420	1 135 871	1 326 497	1 351 497	1 351 497	1 479 902	1 641 372	1 808 383
Water management		174 366	220 201	245 639	236 747	249 247	249 247	262 098	275 394	289 445
Waste water management		151 140	170 215	165 340	172 165	172 165	172 165	182 889	194 238	206 292
Waste management		130 793	189 130	136 723	144 492	149 452	149 452	159 303	171 300	173 900
Other	4	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	**2 202 895**	**2 505 746**	**2 754 264**	**2 967 736**	**3 015 249**	**3 015 249**	**3 232 648**	**3 482 269**	**3 748 967**
Expenditure - Functional										
Governance and administration		**277 528**	**311 190**	**367 220**	**397 039**	**401 777**	**401 777**	**434 269**	**458 123**	**480 963**
Executive and council		37 415	31 655	32 505	39 693	42 695	42 695	44 704	46 662	49 922
Finance and administration		226 678	273 417	329 413	349 590	351 124	351 124	381 303	402 672	421 745
Internal audit		13 434	6 117	5 302	7 756	7 958	7 958	8 262	8 789	9 297
Community and public safety		**475 410**	**464 199**	**535 232**	**639 347**	**652 233**	**652 233**	**710 101**	**730 669**	**765 206**
Community and social services		43 149	39 126	29 809	57 081	58 427	58 427	60 974	62 143	65 067
Sport and recreation		46 247	65 089	73 303	81 539	81 054	81 054	86 196	89 869	94 864
Public safety		347 319	327 425	390 529	437 480	445 830	445 830	478 008	498 065	517 261
Housing		38 696	32 559	41 591	63 247	66 923	66 923	84 923	80 593	88 014
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**155 165**	**150 257**	**161 639**	**186 646**	**190 510**	**190 510**	**205 560**	**209 789**	**229 142**
Planning and development		73 391	66 941	78 879	87 905	90 569	90 569	98 780	99 021	105 267
Road transport		65 413	68 004	66 783	77 812	78 512	78 512	84 070	87 720	99 590
Environmental protection		16 362	15 312	15 977	20 929	21 429	21 429	22 710	23 049	24 285
Trading services		**1 042 919**	**1 317 096**	**1 435 757**	**1 518 048**	**1 587 142**	**1 587 142**	**1 723 588**	**1 863 908**	**2 010 816**
Energy sources		650 457	773 277	900 255	960 718	1 030 602	1 030 602	1 129 713	1 246 800	1 368 639
Water management		140 964	188 552	174 987	185 692	178 778	178 778	194 878	202 488	210 073
Waste water management		174 410	185 999	199 254	217 041	216 977	216 977	245 330	254 904	267 889
Waste management		77 088	169 268	161 262	154 598	160 785	160 785	153 668	159 715	164 215
Other	4	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional	3	**1 951 023**	**2 242 742**	**2 499 849**	**2 741 081**	**2 831 662**	**2 831 662**	**3 073 518**	**3 262 490**	**3 486 128**
Surplus/(Deficit) for the year		**251 872**	**263 003**	**254 415**	**226 656**	**183 587**	**183 587**	**159 130**	**219 779**	**262 839**

WC024 Stellenbosch - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional										
Municipal governance and administration		**585 336**	**673 990**	**719 377**	**743 393**	**739 072**	**739 072**	**778 401**	**816 882**	**858 151**
Executive and council		624	846	980	3 585	3 503	3 503	725	761	799
Mayor and Council		624	846	980	1 173	1 090	1 090	725	761	799
Municipal Manager, Town Secretary and Chief Executive		–	–	–	2 412	2 412	2 412	–	–	–
Finance and administration		584 162	673 144	718 398	739 808	735 569	735 569	777 676	816 121	857 351
Administrative and Corporate Support		83	–	16	30	30	30	32	33	35
Asset Management		–	–	32	–	–	–	–	–	–
Finance		573 035	660 593	705 080	726 754	722 367	722 367	764 252	802 336	842 877
Fleet Management		126	179	147	159	159	159	167	176	184
Human Resources		1 278	1 265	1 204	1 637	1 637	1 637	1 436	1 198	1 258
Information Technology		–	–	–	–	–	–	–	–	–
Legal Services		2	23	4	31	31	31	33	35	36
Marketing, Customer Relations, Publicity and Media Co-ordination		–	–	–	–	–	–	–	–	–
Property Services		9 570	10 063	11 776	11 021	11 021	11 021	11 572	12 150	12 758
Risk Management		–	–	–	–	–	–	–	–	–
Security Services		–	–	–	–	–	–	–	–	–
Supply Chain Management		67	1 020	139	176	325	325	185	194	204
Valuation Service		–	–	–	–	–	–	–	–	–
Internal audit		550	–	–	–	–	–	–	–	–
Governance Function		550	–	–	–	–	–	–	–	–
Community and public safety		**197 622**	**183 107**	**230 780**	**248 319**	**248 870**	**248 870**	**267 482**	**295 680**	**313 256**
Community and social services		**23 371**	**10 379**	**13 895**	**18 523**	**22 561**	**22 561**	**19 145**	**19 529**	**20 085**
Aged Care		–	–	–	–	–	–	–	–	–
Agricultural		–	–	–	–	–	–	–	–	–
Animal Care and Diseases		–	–	–	–	–	–	–	–	–
Cemeteries, Funeral Parlours and Crematoriums		1 362	1 271	1 314	1 125	1 125	1 125	1 181	1 240	1 302
Child Care Facilities		–	–	–	–	–	–	–	–	–
Community Halls and Facilities		10 806	9 411	12 194	7 136	7 136	7 136	7 302	7 667	8 050
Consumer Protection		–	–	–	–	–	–	–	–	–
Cultural Matters		–	–	–	–	–	–	–	–	–
Disaster Management		226	320	–	–	–	–	–	–	–
Education		–	–	–	–	–	–	–	–	–
Indigenous and Customary Law		–	–	–	–	–	–	–	–	–
Industrial Promotion		–	–	–	–	–	–	–	–	–
Language Policy		–	–	–	–	–	–	–	–	–
Libraries and Archives		10 798	(703)	305	10 137	14 100	14 100	10 474	10 583	10 694
Literacy Programmes		–	–	–	–	–	–	–	–	–
Media Services		–	–	–	–	–	–	–	–	–
Museums and Art Galleries		–	–	–	–	–	–	–	–	–
Population Development		179	81	82	126	201	201	188	39	39

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Provincial Cultural Matters		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Zoo's		–	–	–	–	–	–	–	–	–
Sport and recreation		**1 073**	**746**	**778**	**809**	**780**	**780**	**282**	**296**	**311**
Beaches and Jetties		–	–	–	–	–	–	–	–	–
Casinos, Racing, Gambling, Wagering		–	–	–	–	–	–	–	–	–
Community Parks (including Nurseries)		713	562	598	394	365	365	161	169	178
Recreational Facilities		82	88	106	115	115	115	121	127	133
Sports Grounds and Stadiums		278	96	74	300	300	300	–	–	–
Public safety		**162 526**	**161 542**	**196 820**	**188 885**	**189 460**	**189 460**	**199 295**	**207 482**	**217 856**
Civil Defence		1 246	294	226	37	612	612	1 038	40	42
Cleansing		–	–	–	–	–	–	–	–	–
Control of Public Nuisances		–	–	–	–	–	–	–	–	–
Fencing and Fences		–	–	–	–	–	–	–	–	–
Fire Fighting and Protection		715	812	130	903	903	903	914	232	243
Licensing and Control of Animals		–	–	–	–	–	–	–	–	–
Police Forces, Traffic and Street Parking Control		160 564	160 436	196 463	187 946	187 946	187 946	197 343	207 210	217 570
Pounds		–	–	–	–	–	–	–	–	–
Housing		**10 652**	**10 440**	**19 288**	**40 102**	**36 069**	**36 069**	**48 760**	**68 372**	**75 004**
Housing		10 652	10 440	19 288	40 102	36 069	36 069	48 760	68 372	75 004
Informal Settlements		–	–	–	–	–	–	–	–	–
Health		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Ambulance		–	–	–	–	–	–	–	–	–
Health Services		–	–	–	–	–	–	–	–	–
Laboratory Services		–	–	–	–	–	–	–	–	–
Food Control		–	–	–	–	–	–	–	–	–
Health Surveillance and Prevention of Communicable Diseases		–	–	–	–	–	–	–	–	–
Vector Control		–	–	–	–	–	–	–	–	–
Chemical Safety		–	–	–	–	–	–	–	–	–
Economic and environmental services		**105 615**	**104 683**	**120 534**	**96 123**	**104 946**	**104 946**	**102 573**	**87 403**	**99 540**
Planning and development		**94 388**	**87 028**	**98 633**	**81 016**	**89 839**	**89 839**	**86 776**	**70 794**	**73 422**
Billboards		–	–	–	–	–	–	–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs)		1 928	2 272	2 042	2 080	2 619	2 619	1 264	204	214
Central City Improvement District		–	–	–	–	–	–	–	–	–
Development Facilitation		–	–	–	–	–	–	–	–	–
Economic Development/Planning		–	–	–	–	–	–	–	–	–
Regional Planning and Development		–	–	–	–	–	–	–	–	–
Town Planning, Building Regulations and Enforcement, and City		8 237	10 208	13 369	9 579	16 579	16 579	17 407	18 278	19 192
Project Management Unit		84 223	74 547	83 222	69 358	70 642	70 642	68 104	52 312	54 016
Provincial Planning		–	–	–	–	–	–	–	–	–
Support to Local Municipalities		–	–	–	–	–	–	–	–	–
Road transport		**10 106**	**16 733**	**21 370**	**13 547**	**13 547**	**13 547**	**14 159**	**14 889**	**24 312**
Public Transport		–	–	–	–	–	–	–	–	–

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Road and Traffic Regulation		2 305	1	–	34	34	34	36	38	40
Roads		7 802	16 733	21 370	13 512	13 512	13 512	14 123	14 851	24 272
Taxi Ranks		–	–	–	–	–	–	–	–	–
Environmental protection		**1 121**	**922**	**530**	**1 560**	**1 560**	**1 560**	**1 638**	**1 720**	**1 806**
Biodiversity and Landscape		989	886	493	1 503	1 503	1 503	1 578	1 657	1 739
Coastal Protection		–	–	–	–	–	–	–	–	–
Indigenous Forests		–	–	–	–	–	–	–	–	–
Nature Conservation		131	36	37	58	58	58	61	64	67
Pollution Control		–	–	–	–	–	–	–	–	–
Soil Conservation		–	–	–	–	–	–	–	–	–
Trading services		**1 314 322**	**1 543 966**	**1 683 572**	**1 879 901**	**1 922 361**	**1 922 361**	**2 084 192**	**2 282 304**	**2 478 021**
Energy sources		**858 023**	**964 420**	**1 135 871**	**1 326 497**	**1 351 497**	**1 351 497**	**1 479 902**	**1 641 372**	**1 808 383**
Electricity		858 023	964 420	1 135 871	1 326 497	1 351 497	1 351 497	1 479 902	1 641 372	1 808 383
Street Lighting and Signal Systems		–	–	–	–	–	–	–	–	–
Nonelectric Energy		–	–	–	–	–	–	–	–	–
Water management		**174 366**	**220 201**	**245 639**	**236 747**	**249 247**	**249 247**	**262 098**	**275 394**	**289 445**
Water Treatment		–	–	–	–	–	–	–	–	–
Water Distribution		174 366	220 201	245 639	236 747	249 247	249 247	262 098	275 394	289 445
Water Storage		–	–	–	–	–	–	–	–	–
Waste water management		**151 140**	**170 215**	**165 340**	**172 165**	**172 165**	**172 165**	**182 889**	**194 238**	**206 292**
Public Toilets		8 020	8 430	9 207	9 934	9 934	9 934	10 728	11 587	12 514
Sewerage		53 647	60 674	69 430	74 609	74 609	74 609	79 004	83 658	88 587
Storm Water Management		1 624	646	680	1 860	1 860	1 860	1 953	2 051	2 154
Waste Water Treatment		87 850	100 464	86 023	85 762	85 762	85 762	91 203	96 942	103 038
Waste management		**130 793**	**189 130**	**136 723**	**144 492**	**149 452**	**149 452**	**159 303**	**171 300**	**173 900**
Recycling		–	–	–	–	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)		3 938	3 551	1 007	3 634	3 634	3 634	3 852	4 084	4 329
Solid Waste Removal		126 855	185 579	135 716	140 858	145 818	145 818	155 451	167 217	169 571
Street Cleaning		–	–	–	–	–	–	–	–	–
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Abattoirs		–	–	–	–	–	–	–	–	–
Air Transport		–	–	–	–	–	–	–	–	–
Forestry		–	–	–	–	–	–	–	–	–
Licensing and Regulation		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Tourism		–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	**2 202 895**	**2 505 746**	**2 754 264**	**2 967 736**	**3 015 249**	**3 015 249**	**3 232 648**	**3 482 269**	**3 748 967**
Expenditure - Functional										
Municipal governance and administration		**277 528**	**311 190**	**367 220**	**397 039**	**401 777**	**401 777**	**434 269**	**458 123**	**480 963**
Executive and council		37 415	31 655	32 505	39 693	42 695	42 695	44 704	46 662	49 922
Mayor and Council		29 942	30 885	27 972	32 476	35 394	35 394	39 328	40 933	43 822
Municipal Manager, Town Secretary and Chief Executive		7 473	771	4 533	7 217	7 302	7 302	5 376	5 729	6 100

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Finance and administration		226 678	273 417	329 413	349 590	351 124	351 124	381 303	402 672	421 745
Administrative and Corporate Support		17 564	16 177	29 077	20 812	19 352	19 352	27 525	29 342	31 294
Asset Management		–	–	–	–	–	–	–	–	–
Finance		102 848	122 144	148 830	130 464	132 085	132 085	145 204	155 047	160 672
Fleet Management		3 918	2 400	3 585	3 191	3 437	3 437	3 016	3 115	3 235
Human Resources		39 915	47 432	46 697	88 176	84 147	84 147	89 112	94 596	100 778
Information Technology		43 527	41 070	41 579	48 918	47 978	47 978	50 580	52 234	54 026
Legal Services		7 099	6 775	13 333	7 582	11 982	11 982	10 517	11 259	11 714
Marketing, Customer Relations, Publicity and Media Co-ordination		2 627	2 420	2 632	4 444	4 359	4 359	4 741	5 050	5 322
Property Services		29 468	23 001	23 167	31 814	32 954	32 954	33 676	34 428	35 961
Risk Management		–	3	–	–	–	–	–	–	–
Security Services		–	–	–	–	–	–	–	–	–
Supply Chain Management		(20 286)	11 994	20 515	14 188	14 829	14 829	16 931	17 600	18 744
Valuation Service		–	–	–	–	–	–	–	–	–
Internal audit		13 434	6 117	5 302	7 756	7 958	7 958	8 262	8 789	9 297
Governance Function		13 434	6 117	5 302	7 756	7 958	7 958	8 262	8 789	9 297
Community and public safety		**475 410**	**464 199**	**535 232**	**639 347**	**652 233**	**652 233**	**710 101**	**730 669**	**765 206**
Community and social services		**43 149**	**39 126**	**29 809**	**57 081**	**58 427**	**58 427**	**60 974**	**62 143**	**65 067**
Aged Care		–	–	–	–	–	–	–	–	–
Agricultural		–	–	–	–	–	–	–	–	–
Animal Care and Diseases		–	–	–	–	–	–	–	–	–
Cemeteries, Funeral Parlours and Crematoriums		4 739	5 881	(13 316)	6 813	6 803	6 803	7 750	7 600	8 039
Child Care Facilities		–	–	–	–	–	–	–	–	–
Community Halls and Facilities		6 313	6 580	8 653	8 323	8 423	8 423	8 971	9 181	9 704
Consumer Protection		–	–	–	–	–	–	–	–	–
Cultural Matters		–	–	–	–	–	–	–	–	–
Disaster Management		6 853	6 021	4 685	7 974	9 244	9 244	9 810	9 774	10 275
Education		–	–	–	–	–	–	–	–	–
Indigenous and Customary Law		–	–	–	–	–	–	–	–	–
Industrial Promotion		–	–	–	–	–	–	–	–	–
Language Policy		–	–	–	–	–	–	–	–	–
Libraries and Archives		11 952	11 870	12 588	11 423	11 423	11 423	11 811	11 977	12 153
Literacy Programmes		–	–	–	–	–	–	–	–	–
Media Services		–	–	–	–	–	–	–	–	–
Museums and Art Galleries		–	–	–	–	–	–	–	–	–
Population Development		13 292	8 775	17 198	22 548	22 533	22 533	22 631	23 612	24 896
Provincial Cultural Matters		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Zoo's		–	–	–	–	–	–	–	–	–
Sport and recreation		**46 247**	**65 089**	**73 303**	**81 539**	**81 054**	**81 054**	**86 196**	**89 869**	**94 864**
Beaches and Jetties		–	–	–	–	–	–	–	–	–
Casinos, Racing, Gambling, Wagering		–	–	–	–	–	–	–	–	–
Community Parks (including Nurseries)		27 562	43 591	46 932	54 676	53 790	53 790	57 946	60 014	63 408

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Recreational Facilities		1 118	1 025	5 565	3 209	3 459	3 459	3 452	3 621	3 851
Sports Grounds and Stadiums		17 566	20 473	20 806	23 654	23 804	23 804	24 798	26 234	27 606
Public safety		**347 319**	**327 425**	**390 529**	**437 480**	**445 830**	**445 830**	**478 008**	**498 065**	**517 261**
Civil Defence		90 033	94 089	108 004	132 810	150 612	150 612	156 741	166 450	175 651
Cleansing		–	–	–	–	–	–	–	–	–
Control of Public Nuisances		–	–	–	–	–	–	–	–	–
Fencing and Fences		–	–	–	–	–	–	–	–	–
Fire Fighting and Protection		47 312	53 375	55 438	47 750	46 617	46 617	50 880	53 278	56 604
Licensing and Control of Animals		–	–	–	–	–	–	–	–	–
Police Forces, Traffic and Street Parking Control		209 974	179 961	227 087	256 921	248 601	248 601	270 387	278 337	285 006
Pounds		–	–	–	–	–	–	–	–	–
Housing		**38 696**	**32 559**	**41 591**	**63 247**	**66 923**	**66 923**	**84 923**	**80 593**	**88 014**
Housing		25 190	20 928	28 785	49 136	48 964	48 964	66 400	61 258	68 571
Informal Settlements		13 506	11 631	12 806	14 111	17 959	17 959	18 523	19 335	19 443
Health		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Ambulance		–	–	–	–	–	–	–	–	–
Health Services		–	–	–	–	–	–	–	–	–
Laboratory Services		–	–	–	–	–	–	–	–	–
Food Control		–	–	–	–	–	–	–	–	–
Health Surveillance and Prevention of Communicable Diseases		–	–	–	–	–	–	–	–	–
Vector Control		–	–	–	–	–	–	–	–	–
Chemical Safety		–	–	–	–	–	–	–	–	–
Economic and environmental services		**155 165**	**150 257**	**161 639**	**186 646**	**190 510**	**190 510**	**205 560**	**209 789**	**229 142**
Planning and development		**73 391**	**66 941**	**78 879**	**87 905**	**90 569**	**90 569**	**98 780**	**99 021**	**105 267**
Billboards		–	–	–	–	–	–	–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs)		11 032	11 937	22 341	25 677	26 732	26 732	29 615	29 511	30 843
Central City Improvement District		–	–	–	–	–	–	–	–	–
Development Facilitation		–	–	–	–	–	–	–	–	–
Economic Development/Planning		7 871	6 891	758	763	763	763	786	802	826
Regional Planning and Development		–	–	–	–	–	–	–	–	–
Town Planning, Building Regulations and Enforcement, and City		35 863	37 269	42 183	47 240	47 176	47 176	49 305	52 198	55 515
Project Management Unit		18 625	10 845	13 596	14 225	15 897	15 897	19 073	16 510	18 082
Provincial Planning		–	–	–	–	–	–	–	–	–
Support to Local Municipalities		–	–	–	–	–	–	–	–	–
Road transport		**65 413**	**68 004**	**66 783**	**77 812**	**78 512**	**78 512**	**84 070**	**87 720**	**99 590**
Public Transport		–	–	–	–	–	–	–	–	–
Road and Traffic Regulation		13 087	13 549	14 088	14 313	14 313	14 313	14 953	15 194	15 838
Roads		52 326	54 455	52 695	63 499	64 199	64 199	69 117	72 526	83 752
Taxi Ranks		–	–	–	–	–	–	–	–	–
Environmental protection		**16 362**	**15 312**	**15 977**	**20 929**	**21 429**	**21 429**	**22 710**	**23 049**	**24 285**
Biodiversity and Landscape		14 926	14 367	14 867	18 972	18 975	18 975	20 617	20 943	22 084
Coastal Protection		–	–	–	–	–	–	–	–	–
Indigenous Forests		–	–	–	–	–	–	–	–	–

Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Nature Conservation		1 436	946	1 110	1 957	2 454	2 454	2 094	2 106	2 201
Pollution Control		–	–	–	–	–	–	–	–	–
Soil Conservation		–	–	–	–	–	–	–	–	–
Trading services		**1 042 919**	**1 317 096**	**1 435 757**	**1 518 048**	**1 587 142**	**1 587 142**	**1 723 588**	**1 863 908**	**2 010 816**
Energy sources		**650 457**	**773 277**	**900 255**	**960 718**	**1 030 602**	**1 030 602**	**1 129 713**	**1 246 800**	**1 368 639**
Electricity		650 457	773 277	900 255	960 718	1 030 602	1 030 602	1 129 713	1 246 800	1 368 639
Street Lighting and Signal Systems		–	–	–	–	–	–	–	–	–
Nonelectric Energy		–	–	–	–	–	–	–	–	–
Water management		**140 964**	**188 552**	**174 987**	**185 692**	**178 778**	**178 778**	**194 878**	**202 488**	**210 073**
Water Treatment		8 470	16 222	10 060	19 672	18 241	18 241	20 217	21 508	22 574
Water Distribution		124 228	163 790	157 003	156 306	149 144	149 144	164 509	170 406	176 426
Water Storage		8 266	8 540	7 924	9 715	11 393	11 393	10 152	10 574	11 073
Waste water management		**174 410**	**185 999**	**199 254**	**217 041**	**216 977**	**216 977**	**245 330**	**254 904**	**267 889**
Public Toilets		8 483	9 573	9 545	8 926	10 120	10 120	10 578	11 019	11 480
Sewerage		95 449	78 654	90 689	92 232	90 446	90 446	98 510	97 911	104 453
Storm Water Management		18 582	18 422	22 386	24 360	23 660	23 660	26 934	28 155	29 574
Waste Water Treatment		51 896	79 350	76 635	91 523	92 750	92 750	109 308	117 819	122 383
Waste management		**77 088**	**169 268**	**161 262**	**154 598**	**160 785**	**160 785**	**153 668**	**159 715**	**164 215**
Recycling		–	–	–	–	–	–	–	–	–
Solid Waste Disposal (Landfill Sites)		(1 795)	68 623	62 074	63 720	73 630	73 630	57 866	60 938	63 154
Solid Waste Removal		63 347	80 268	85 145	68 563	65 228	65 228	72 396	76 021	77 727
Street Cleaning		15 536	20 377	14 043	22 315	21 926	21 926	23 406	22 756	23 335
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Abattoirs		–	–	–	–	–	–	–	–	–
Air Transport		–	–	–	–	–	–	–	–	–
Forestry		–	–	–	–	–	–	–	–	–
Licensing and Regulation		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Tourism		–	–	–	–	–	–	–	–	–
Total Expenditure - Functional	3	**1 951 023**	**2 242 742**	**2 499 849**	**2 741 081**	**2 831 662**	**2 831 662**	**3 073 518**	**3 262 490**	**3 486 128**
Surplus/(Deficit) for the year		**251 872**	**263 003**	**254 415**	**226 656**	**183 587**	**183 587**	**159 130**	**219 779**	**262 839**

WC024 Stellenbosch - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote	1									
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		550	–	–	2 412	2 412	2 412	–	–	–
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		20 817	23 224	33 291	51 760	55 266	55 266	67 432	86 854	94 410
Vote 3 - INFRASTRUCTURE SERVICES		1 406 348	1 634 943	1 798 976	1 962 772	2 006 515	2 006 515	2 166 420	2 349 467	2 556 309
Vote 4 - COMMUNITY AND PROTECTION SERVICES		190 393	184 560	202 078	209 812	214 396	214 396	220 396	229 065	240 098
Vote 5 - CORPORATE SERVICES		11 557	12 856	14 493	13 891	13 809	13 809	13 797	14 177	14 886
Vote 6 - FINANCIAL SERVICES		573 229	650 162	705 425	727 090	722 851	722 851	764 604	802 705	843 265
Total Revenue by Vote	2	**2 202 895**	**2 505 746**	**2 754 264**	**2 967 736**	**3 015 249**	**3 015 249**	**3 232 648**	**3 482 269**	**3 748 967**
Expenditure by Vote *to be appropriated*	1									
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		24 006	13 618	16 728	23 693	24 655	24 655	23 096	24 591	26 059
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		78 789	82 392	102 613	130 807	134 714	134 714	157 986	156 105	167 843
Vote 3 - INFRASTRUCTURE SERVICES		1 168 066	1 425 261	1 538 143	1 636 653	1 706 900	1 706 900	1 853 971	1 996 010	2 156 948
Vote 4 - COMMUNITY AND PROTECTION SERVICES		420 645	411 626	496 831	568 393	578 103	578 103	618 634	643 227	670 872
Vote 5 - CORPORATE SERVICES		169 238	179 640	195 730	236 952	238 980	238 980	258 096	270 298	285 324
Vote 6 - FINANCIAL SERVICES		90 279	130 206	149 803	144 583	148 310	148 310	161 735	172 259	179 082
Total Expenditure by Vote	2	**1 951 023**	**2 242 742**	**2 499 849**	**2 741 081**	**2 831 662**	**2 831 662**	**3 073 518**	**3 262 490**	**3 486 128**
Surplus/(Deficit) for the year	2	**251 872**	**263 003**	**254 415**	**226 656**	**183 587**	**183 587**	**159 130**	**219 779**	**262 839**

WC024 Stellenbosch - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote	1									
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		**550**	**–**	**–**	**2 412**	**2 412**	**2 412**	**–**	**–**	**–**
1.1 - 1100 MUNICIPAL MANAGER 1		–	–	–	2 412	2 412	2 412	–	–	–
1.2 - 1105 INTERNAL AUDIT 2		550	–	–	–	–	–	–	–	–
1.3 - 1106 AUDIT COMMITTEE 2		–	–	–	–	–	–	–	–	–
1.4 - 1111 LIAISON EXECUTIVE 2		–	–	–	–	–	–	–	–	–
1.5 - 7770 COMMUNICATION SERVICES		–	–	–	–	–	–	–	–	–
1.6 - 8110 IDP AND STRATEGIC PROGRAMS 88-89		–	–	–	–	–	–	–	–	–
1.7 - 8116 PUBLIC PARTICIPATION		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		**20 817**	**23 224**	**33 291**	**51 760**	**55 266**	**55 266**	**67 432**	**86 854**	**94 410**
2.1 - 2200 PLANNING AND DEVELOPMENT: GENERAL 3		8 226	10 432	11 882	9 477	16 477	16 477	17 301	18 166	19 074
2.2 - 2205 BUILDING CONTROL 4		11	80	80	100	100	100	105	110	115
2.3 - 2210 TOWN PLANNING 4 - 5		–	–	–	–	–	–	–	–	–
2.4 - 2230 TOWN DEVELOPMENT 5		–	–	–	2	2	2	2	2	2
2.5 - 8120 LOCAL ECONOMIC DEVELOPMENT 6 - 7		1 928	2 273	2 042	2 080	2 619	2 619	1 264	204	214
2.6 - 3780 HUMAN SETTLEMENTS: GENERAL 8		–	–	–	–	–	–	–	–	–
2.7 - 3781 HOUSING ADMINISTRATION 9-10		9 076	8 346	8 871	9 890	16 050	16 050	10 034	10 422	10 904
2.8 - 3783 NEW HOUSING 10		1 576	2 094	10 417	30 212	20 018	20 018	38 726	57 950	64 100
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Vote 3 - INFRASTRUCTURE SERVICES		**1 406 348**	**1 634 943**	**1 798 976**	**1 962 772**	**2 006 515**	**2 006 515**	**2 166 420**	**2 349 467**	**2 556 309**
3.1 - 6600 ENGINEERING SERVICES GENERAL		7 850	9 338	10 686	–	–	–	–	–	–
3.2 - 4400 ELECTRICAL ENGINEERING SERVICES 56-58		850 173	955 082	1 135 871	1 326 497	1 351 497	1 351 497	1 479 902	1 641 372	1 808 383
3.3 - 6530 REFUSE REMOVAL 60-61		138 812	150 441	139 965	154 426	159 386	159 386	170 031	182 887	186 413
3.4 - 6620 ROADS		9 427	17 379	22 051	15 373	15 373	15 373	16 077	16 902	26 426
3.5 - 6606 SEWERAGE NETWORK		141 497	160 870	161 414	160 371	160 371	160 371	170 207	180 600	191 625
3.6 - 6650 WATER NETWORK		174 366	267 285	245 768	236 747	249 247	249 247	262 098	275 394	289 445
3.7 - 4410 ELECTRICAL ENG. CLIENT SERVICES		–	–	–	–	–	–	–	–	–
3.8 - 4420 ELECTRICAL ENG. SYSTEM OPERATIONS		–	–	–	–	–	–	–	–	–
3.9 - 2245 DEVELOP SERVICES & PROJECT MANAGEMENT		84 223	74 547	83 222	69 358	70 642	70 642	68 104	52 312	54 016
3.10 - 6540 CLEANING OF STREETS		–	–	–	–	–	–	–	–	–
Vote 4 - COMMUNITY AND PROTECTION SERVICES		**190 393**	**184 560**	**202 078**	**209 812**	**214 396**	**214 396**	**220 396**	**229 065**	**240 098**
4.1 - 5111 COMMUNITY AND PROTECTION: GENERAL 20		10 896	9 498	12 454	7 258	7 258	7 258	7 430	7 802	8 192
4.2 - 5120 FIRE SERVICES 20-22		715	812	130	903	903	903	914	232	243
4.3 - 5140 TRAFFIC SERVICES: LICENCING 22-23		162 867	160 437	185 777	187 980	187 980	187 980	197 379	207 248	217 610
4.4 - 5705 DISASTER MANAGEMENT 25-26		226	320	–	–	–	–	–	–	–
4.5 - 5710 LAW ENFORCEMENT 26-27		1 246	294	968	37	612	612	1 038	40	42
4.6 - 3300 FORESTRY		1 827	1 484	974	1 947	1 918	1 918	1 792	1 882	1 976

WC024 Stellenbosch - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
4.7 - 3340 SPORTS GROUNDS		278	96	74	300	300	300	–	–	–
4.8 - 3545 CEMETRY: STELLENBOSCH 43-44		1 362	1 271	1 314	1 125	1 125	1 125	1 181	1 240	1 302
4.9 - 3750 LIBRARY: PLEIN STREET 46-47		10 798	10 267	305	10 137	14 100	14 100	10 474	10 583	10 694
4.10 - 3113 COMMUNITY DEVELOPMENT 5 - 6		179	81	82	126	201	201	188	39	39
Vote 5 - CORPORATE SERVICES		**11 557**	**12 856**	**14 493**	**13 891**	**13 809**	**13 809**	**13 797**	**14 177**	**14 886**
5.1 - 7111 CORPORATE SERVICES: GENERAL 80-81		83	–	16	30	30	30	32	33	35
5.2 - 7180 HUMAN RESOURCES SERVICES 81-82		1 278	1 925	1 204	1 637	1 637	1 637	1 436	1 198	1 258
5.3 - 5715 OCCUPATIONAL SAFETY 82		–	–	–	–	–	–	–	–	–
5.4 - 7700 DOCUMENTATION AND ARCHIVES 82-83		–	–	–	–	–	–	–	–	–
5.5 - 7720 LEGAL SERVICES 84		2	23	4	31	31	31	33	35	36
5.6 - 7800 COUNCIL: GENERAL EXPENSES 85-86		624	846	980	1 173	1 090	1 090	725	761	799
5.7 - 9910 INFORMATION TECHNOLOGY 90-91		–	–	–	–	–	–	–	–	–
5.8 - 2235 PROPERTY MANAGEMENT 11-12		9 570	10 062	11 776	11 021	11 021	11 021	11 572	12 150	12 758
5.9 - 6220 MUNICIPAL BUILDINGS AND STRUCTURES 12-13		–	–	514	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Vote 6 - FINANCIAL SERVICES		**573 229**	**650 162**	**705 425**	**727 090**	**722 851**	**722 851**	**764 604**	**802 705**	**843 265**
6.1 - 9900 FINANCIAL SERVICES: GENERAL 92-93		572 892	649 620	705 139	715 325	710 937	710 937	750 761	787 900	827 431
6.2 - 9920 FINANCIAL SERVICES: STORES 94		211	193	139	176	325	325	185	194	204
6.3 - 9921 FINANCIAL SERVICES: SCM 94		–	171	–	–	–	–	–	–	–
6.4 - 5130 LOGISTICS AND FLEET MANAGEMENT 22		126	179	147	159	159	159	167	176	184
6.5 - 9932 SPECIAL RATING AREA		–	–	–	11 429	11 429	11 429	13 491	14 435	15 446
		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**2 202 895**	**2 505 746**	**2 754 264**	**2 967 736**	**3 015 249**	**3 015 249**	**3 232 648**	**3 482 269**	**3 748 967**
Expenditure by Vote	1									
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		**24 006**	**13 618**	**16 728**	**23 693**	**24 655**	**24 655**	**23 096**	**24 591**	**26 059**
1.1 - 1100 MUNICIPAL MANAGER 1		7 102	1 486	5 878	9 583	9 668	9 668	7 901	8 420	8 941
1.2 - 1105 INTERNAL AUDIT 2		12 038	4 604	3 957	5 390	5 592	5 592	5 737	6 098	6 456
1.3 - 1106 AUDIT COMMITTEE 2		–	–	–	–	–	–	–	–	–
1.4 - 1111 LIAISON EXECUTIVE 2		(1 838)	802	–	–	–	–	–	–	–
1.5 - 7770 COMMUNICATION SERVICES		2 627	2 420	2 632	4 444	4 359	4 359	4 741	5 050	5 322
1.6 - 8110 IDP AND STRATEGIC PROGRAMS 88-89		3 967	4 205	4 125	4 011	4 691	4 691	4 400	4 689	4 998
1.7 - 8116 PUBLIC PARTICIPATION		109	102	136	265	345	345	316	334	343
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		**78 789**	**82 392**	**102 613**	**130 807**	**134 714**	**134 714**	**157 986**	**156 105**	**167 843**
2.1 - 2200 PLANNING AND DEVELOPMENT: GENERAL 3		10 346	10 960	11 771	14 011	13 947	13 947	13 694	14 363	15 182
2.2 - 2205 BUILDING CONTROL 4		7 728	8 604	10 109	11 450	11 456	11 456	12 393	13 145	14 038
2.3 - 2210 TOWN PLANNING 4 - 5		11 141	11 950	14 657	13 526	13 520	13 520	14 388	15 263	16 225
2.4 - 2230 TOWN DEVELOPMENT 5		5 824	5 757	6 405	9 017	9 017	9 017	9 616	10 228	10 897

WC024 Stellenbosch - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
2.5 - 8120 LOCAL ECONOMIC DEVELOPMENT 6 - 7		13 506	14 520	18 080	21 401	21 696	21 696	24 899	24 487	25 502
2.6 - 3780 HUMAN SETTLEMENTS: GENERAL 8		60	23	3 513	3 732	3 732	3 732	3 844	3 921	4 038
2.7 - 3781 HOUSING ADMINISTRATION 9-10		17 483	18 738	23 562	35 297	38 139	38 139	38 713	39 293	33 911
2.8 - 3783 NEW HOUSING 10		12 700	11 840	14 516	22 374	23 208	23 208	40 439	35 404	48 050
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Vote 3 - INFRASTRUCTURE SERVICES		**1 168 066**	**1 425 261**	**1 538 143**	**1 636 653**	**1 706 900**	**1 706 900**	**1 853 971**	**1 996 010**	**2 156 948**
3.1 - 6600 ENGINEERING SERVICES GENERAL		7 934	20 352	19 041	10 352	10 312	10 312	11 021	11 657	12 380
3.2 - 4400 ELECTRICAL ENGINEERING SERVICES 56-58		621 863	730 520	877 337	929 758	999 460	999 460	1 095 162	1 210 954	1 331 291
3.3 - 6530 REFUSE REMOVAL 60-61		64 936	148 977	150 843	135 122	142 893	142 893	134 571	141 584	145 774
3.4 - 6620 ROADS		114 022	118 675	107 887	130 707	130 707	130 707	140 183	145 696	159 691
3.5 - 6606 SEWERAGE NETWORK		159 370	156 196	165 849	182 162	181 604	181 604	206 177	214 057	225 113
3.6 - 6650 WATER NETWORK		140 964	188 552	174 987	185 692	178 778	178 778	194 878	202 488	210 073
3.7 - 4410 ELECTRICAL ENG. CLIENT SERVICES		6 203	7 151	3 924	7 119	6 819	6 819	7 315	7 480	7 724
3.8 - 4420 ELECTRICAL ENG. SYSTEM OPERATIONS		14 347	15 254	10 638	13 486	14 009	14 009	16 212	16 708	17 242
3.9 - 2245 DEVELOP SERVICES & PROJECT MANAGEMENT		18 625	10 845	13 596	14 225	15 897	15 897	19 073	16 510	18 082
3.10 - 6540 CLEANING OF STREETS		19 800	28 739	14 043	28 029	26 421	26 421	29 378	28 877	29 578
Vote 4 - COMMUNITY AND PROTECTION SERVICES		**420 645**	**411 626**	**496 831**	**568 393**	**578 103**	**578 103**	**618 634**	**643 227**	**670 872**
4.1 - 5111 COMMUNITY AND PROTECTION: GENERAL 20		12 350	17 161	22 489	19 877	20 217	20 217	21 234	22 147	23 473
4.2 - 5120 FIRE SERVICES 20-22		47 312	53 375	55 438	47 750	46 617	46 617	50 880	53 278	56 604
4.3 - 5140 TRAFFIC SERVICES: LICENCING 22-23		178 979	147 143	197 657	228 284	219 964	219 964	241 133	248 438	254 400
4.4 - 5705 DISASTER MANAGEMENT 25-26		6 853	6 021	4 685	7 974	9 244	9 244	9 810	9 774	10 275
4.5 - 5710 LAW ENFORCEMENT 26-27		90 033	94 425	108 004	132 810	150 612	150 612	156 741	166 450	175 651
4.6 - 3300 FORESTRY		38 206	47 883	54 777	67 260	66 885	66 885	71 845	73 717	77 775
4.7 - 3340 SPORTS GROUNDS		17 086	20 144	20 667	23 654	23 804	23 804	24 798	26 234	27 606
4.8 - 3545 CEMETRY: STELLENBOSCH 43-44		4 714	5 881	5 077	6 813	6 803	6 803	7 750	7 600	8 039
4.9 - 3750 LIBRARY: PLEIN STREET 46-47		11 952	11 870	12 588	11 423	11 423	11 423	11 811	11 977	12 153
4.10 - 3113 COMMUNITY DEVELOPMENT 5 - 6		13 160	7 723	15 448	22 548	22 533	22 533	22 631	23 612	24 896
Vote 5 - CORPORATE SERVICES		**169 238**	**179 640**	**195 730**	**236 952**	**238 980**	**238 980**	**258 096**	**270 298**	**285 324**
5.1 - 7111 CORPORATE SERVICES: GENERAL 80-81		4 591	2 836	13 757	4 708	3 248	3 248	10 295	10 949	11 657
5.2 - 7180 HUMAN RESOURCES SERVICES 81-82		30 714	46 126	52 423	82 216	82 501	82 501	87 288	92 650	98 702
5.3 - 5715 OCCUPATIONAL SAFETY 82		1 244	1 309	1 347	5 963	1 648	1 648	1 827	1 949	2 079
5.4 - 7700 DOCUMENTATION AND ARCHIVES 82-83		12 865	13 339	15 318	16 102	16 102	16 102	17 228	18 391	19 635
5.5 - 7720 LEGAL SERVICES 84		8 070	7 344	13 359	7 684	12 084	12 084	10 592	11 336	11 792
5.6 - 7800 COUNCIL: GENERAL EXPENSES 85-86		29 942	30 885	27 972	32 476	35 394	35 394	39 328	40 933	43 822
5.7 - 9910 INFORMATION TECHNOLOGY 90-91		43 530	41 070	41 579	48 918	47 978	47 978	50 580	52 234	54 026
5.8 - 2235 PROPERTY MANAGEMENT 11-12		17 499	11 644	12 562	16 908	18 048	18 048	18 105	18 185	18 907
5.9 - 6220 MUNICIPAL BUILDINGS AND STRUCTURES 12-13		20 783	25 088	17 414	21 977	21 977	21 977	22 854	23 672	24 706
		–	–	–	–	–	–	–	–	–
Vote 6 - FINANCIAL SERVICES		**90 279**	**130 206**	**149 803**	**144 583**	**148 310**	**148 310**	**161 735**	**172 259**	**179 082**
6.1 - 9900 FINANCIAL SERVICES: GENERAL 92-93		75 654	115 832	131 980	115 765	118 605	118 605	128 287	137 097	141 647

WC024 Stellenbosch - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
6.2 - 9920 FINANCIAL SERVICES: STORES 94		2 373	2 648	3 822	2 079	2 152	2 152	2 596	2 374	2 535
6.3 - 9921 FINANCIAL SERVICES: SCM 94		8 506	9 325	10 416	12 119	12 687	12 687	14 345	15 237	16 220
6.4 - 5130 LOGISTICS AND FLEET MANAGEMENT 22		3 746	2 400	3 585	3 191	3 437	3 437	3 016	3 115	3 235
6.5 - 9932 SPECIAL RATING AREA		–	–	–	11 429	11 429	11 429	13 491	14 435	15 446
		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**1 951 023**	**2 242 742**	**2 499 849**	**2 741 081**	**2 831 662**	**2 831 662**	**3 073 518**	**3 262 490**	**3 486 128**
Surplus/(Deficit) for the year	2	**251 872**	**263 003**	**254 415**	**226 656**	**183 587**	**183 587**	**159 130**	**219 779**	**262 839**

WC024 Stellenbosch - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue											
Exchange Revenue											
Service charges - Electricity	2	779 984	874 586	1 026 379	1 215 949	1 240 949	1 240 949	921 766	1 373 854	1 520 994	1 683 893
Service charges - Water	2	162 138	203 271	209 832	201 453	213 953	213 953	206 188	224 651	235 883	247 677
Service charges - Waste Water Management	2	106 739	114 952	127 606	132 113	132 113	132 113	123 024	140 040	148 442	157 348
Service charges - Waste Management	2	89 837	96 327	101 437	112 789	117 789	117 789	101 513	124 857	132 348	140 289
Sale of Goods and Rendering of Services	2	21 698	34 767	39 900	25 591	32 591	32 591	30 375	34 220	35 931	37 728
Agency services	2	3 438	3 697	3 817	3 961	3 961	3 961	3 556	4 159	4 367	4 586
Interest		-	–	–	–	–	–	–	–	–	–
Interest earned from Receivables	2	16 467	23 505	26 447	18 972	18 972	18 972	20 965	19 826	20 322	20 869
Interest earned from Current and Non Current Assets	2	42 250	57 312	61 434	63 980	52 980	52 980	43 427	51 306	48 869	46 548
Dividends	2	-	–	–	–	–	–	–	–	–	–
Rent on Land	2	-	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets	2	12 373	11 056	11 733	14 249	14 249	14 249	11 160	14 962	15 710	16 496
Licence and permits	2	8 408	8 149	7 896	8 754	8 754	8 754	7 072	9 192	9 652	10 134
Special rating levies	2	-	–	–	–	–	–	–	–	–	–
Construction Contract Revenue	2	-	–	–	–	–	–	–	–	–	–
Development Charges	2	-	–	–	–	–	–	–	51 139	53 696	56 380
Operational Revenue	2	44 608	47 734	50 025	59 231	59 231	59 231	40 212	11 054	11 607	12 188
Non-Exchange Revenue											
Property rates	2	452 023	484 454	530 581	571 651	577 763	577 763	534 479	616 977	654 218	693 712
Surcharges and Taxes	2	(4)	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	2	146 658	166 868	186 289	173 403	173 403	173 403	171 049	182 073	191 177	200 735
Licences or permits	2	-	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational	2	211 295	219 260	234 414	260 585	265 780	265 780	248 572	287 541	291 751	319 324
Interest	2	3 418	4 239	4 522	3 426	3 426	3 426	3 629	3 587	3 874	4 184
Fuel Levy	2	-	–	–	–	–	–	–	–	–	–
Operational Revenue	2	-	–	–	3 214	3 214	3 214	5 106	3 465	3 740	4 047
Gains on disposal of Assets	2	1 084	302	2 317	–	–	–	325	–	–	–
Other Gains	2	145	966	(1 003)	–	–	–	–	–	–	–
Discontinued Operations		-	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**2 102 560**	**2 351 445**	**2 623 625**	**2 869 321**	**2 919 127**	**2 919 127**	**2 472 418**	**3 152 903**	**3 382 581**	**3 656 138**
Expenditure											
Employee related costs	2	537 672	621 335	656 986	713 412	716 411	716 411	569 505	783 788	826 676	882 800
Remuneration of councillors	2	22 765	22 620	22 989	24 593	27 593	27 593	22 795	28 973	30 422	31 943
Bulk purchases - electricity	2	521 012	626 176	763 604	805 126	875 126	875 126	623 850	962 638	1 058 902	1 164 792
Inventory consumed	2,8	87 162	98 423	93 155	122 965	122 111	122 111	80 543	130 898	135 963	140 519
Debt impairment	2,3	70 722	49 124	24 479	77 289	(93 359)	(93 359)	–	80 767	82 786	83 452
Depreciation and amortisation	2	233 250	208 907	206 749	225 960	225 960	225 960	130 478	232 739	237 394	244 516
Interest	2	59 928	63 411	72 867	77 649	70 951	70 951	25 340	72 631	86 121	99 334
Contracted services	2	230 163	276 088	283 689	328 381	363 248	363 248	213 038	415 671	423 367	445 381
Transfers and subsidies	2	17 758	21 324	17 868	22 631	14 048	14 048	8 883	9 765	13 841	14 671
Irrecoverable debts written off	2	-	–	176 955	126 724	274 163	274 163	390	132 404	135 737	138 497
Operational costs	2	71 085	138 780	161 887	199 498	223 956	223 956	142 471	219 703	227 721	236 644
Losses on disposal of Assets	2	1 919	2 288	348	–	–	–	–	–	–	–
Other Losses	2	534	1 692	8 183	630	630	630	–	3 540	3 559	3 580
Total Expenditure		**1 853 969**	**2 130 168**	**2 489 760**	**2 724 858**	**2 820 838**	**2 820 838**	**1 817 293**	**3 073 518**	**3 262 490**	**3 486 128**
Surplus/(Deficit)		**248 591**	**221 277**	**133 866**	**144 463**	**98 289**	**98 289**	**655 125**	**79 385**	**120 091**	**170 010**
Transfers and subsidies - capital (monetary allocations)	6	100 312	106 864	125 957	98 415	96 121	96 121	56 260	79 745	99 688	92 829
Transfers and subsidies - capital (in-kind)	6	23	47 437	4 682	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**348 925**	375 578	264 504	**242 878**	**194 411**	**194 411**	711 384	**159 130**	**219 779**	**262 839**
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**348 925**	375 578	264 504	242 878	194 411	194 411	711 384	159 130	219 779	262 839
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**348 925**	375 578	264 504	242 878	194 411	194 411	711 384	159 130	219 779	262 839
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**348 925**	**375 578**	**264 504**	**242 878**	**194 411**	**194 411**	**711 384**	**159 130**	**219 779**	**262 839**

WC024 Stellenbosch - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure - Vote											
Multi-year expenditure ***to be appropriated***	2										
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		39	39	40	100	100	100	91	60	60	60
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		11 214	3 726	29 731	29 824	30 958	30 958	9 311	24 833	42 399	33 867
Vote 3 - INFRASTRUCTURE SERVICES		258 112	354 895	338 562	447 282	382 202	382 202	183 109	409 185	428 394	397 561
Vote 4 - COMMUNITY AND PROTECTION SERVICES		15 377	26 587	32 523	66 675	90 430	90 430	54 690	35 078	26 899	36 747
Vote 5 - CORPORATE SERVICES		30 416	29 161	43 743	50 920	31 664	31 664	14 982	52 100	31 150	31 180
Vote 6 - FINANCIAL SERVICES		571	1 404	9 320	600	857	857	492	1 100	1 090	100
Capital multi-year expenditure sub-total		**315 729**	**415 812**	**453 918**	**595 400**	**536 211**	**536 211**	**262 675**	**522 356**	**529 992**	**499 514**
Single-year expenditure ***to be appropriated***	2										
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		–	42 300	–	–	–	–	264	–	–	–
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		524	556	1 162	5 580	3 528	3 528	2 229	9 293	5 633	416
Vote 3 - INFRASTRUCTURE SERVICES		–	2 115	8 383	22 900	21 858	21 858	4 900	28 410	51 632	7 500
Vote 4 - COMMUNITY AND PROTECTION SERVICES		1 625	3 610	8 283	14 910	29 955	29 955	10 191	16 443	21 614	13 191
Vote 5 - CORPORATE SERVICES		569	1 039	64	–	–	–	–	–	–	–
Vote 6 - FINANCIAL SERVICES		–	494	1 242	3 700	3 443	3 443	3 318	2 800	1 160	150
Capital single-year expenditure sub-total		**2 718**	**50 114**	**19 134**	**47 090**	**58 783**	**58 783**	**20 903**	**56 946**	**80 038**	**21 257**
Total Capital Expenditure - Vote	3,7	**318 447**	**465 927**	**473 053**	**642 490**	**594 994**	**594 994**	**283 578**	**579 302**	**610 030**	**520 771**
Capital Expenditure - Functional											
Governance and administration		**31 388**	**79 822**	**45 826**	**55 320**	**36 064**	**36 064**	**19 148**	**56 060**	**33 460**	**31 490**
Executive and council		39	39	40	100	100	100	91	60	60	60
Finance and administration		31 348	79 784	45 786	55 220	35 964	35 964	19 056	56 000	33 400	31 430
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		**17 111**	**30 806**	**69 497**	**106 629**	**141 941**	**141 941**	**73 288**	**78 779**	**88 192**	**81 656**
Community and social services		4 039	11 766	24 173	56 631	75 938	75 938	44 522	9 167	11 474	7 361
Sport and recreation		4 620	8 194	12 117	10 093	16 503	16 503	10 553	18 635	16 189	12 450
Public safety		1 638	7 584	5 788	8 261	19 241	19 241	9 226	18 870	13 450	28 027
Housing		6 815	3 262	27 419	31 644	30 259	30 259	8 987	32 108	47 079	33 818
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**73 885**	**91 426**	**114 732**	**99 849**	**72 370**	**72 370**	**35 432**	**93 846**	**106 176**	**144 868**
Planning and development		9 308	14 453	26 522	5 135	5 878	5 878	3 859	2 528	1 573	1 095
Road transport		58 013	75 832	85 532	94 464	66 242	66 242	31 371	90 818	104 404	143 173
Environmental protection		6 564	1 140	2 678	250	250	250	201	500	200	600
Trading services		**196 063**	**268 935**	**242 998**	**380 693**	**344 620**	**344 620**	**155 710**	**350 617**	**382 202**	**262 757**
Energy sources		73 528	98 639	73 910	126 332	144 846	144 846	52 243	181 626	199 437	104 457
Water management		73 907	72 955	73 254	148 159	113 988	113 988	62 137	99 076	98 200	45 500
Waste water management		40 101	20 885	59 260	87 200	55 927	55 927	34 228	51 523	43 315	106 250
Waste management		8 527	76 457	36 574	19 002	29 859	29 859	7 102	18 392	41 250	6 550
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	3,7	**318 447**	**470 990**	**473 053**	**642 490**	**594 994**	**594 994**	**283 578**	**579 302**	**610 030**	**520 771**

WC024 Stellenbosch - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Funded by:											
National Government		90 625	86 958	95 420	63 693	63 693	63 693	50 391	53 794	49 349	50 445
Provincial Government		8 543	19 575	27 322	21 885	19 890	19 890	6 879	15 558	37 336	30 276
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm		17 155	14 779	34 759	33 057	19 000	19 000	12 193	20 000	35 753	2 700
Transfers recognised - capital	4	**116 322**	**121 312**	**157 500**	**118 636**	**102 584**	**102 584**	**69 463**	**89 351**	**122 438**	**83 421**
Borrowing	6	84 534	137 920	109 725	198 019	198 019	198 019	76 943	186 966	199 379	133 474
Internally generated funds		115 645	164 073	201 145	325 835	294 391	294 391	137 148	302 984	288 214	303 876
Total Capital Funding	7	**316 501**	**423 304**	**468 371**	**642 490**	**594 994**	**594 994**	**283 554**	**579 302**	**610 030**	**520 771**

WC024 Stellenbosch - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation	2										
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		**39**	**39**	**40**	**100**	**100**	**100**	**91**	**60**	**60**	**60**
1.1 - 1100 MUNICIPAL MANAGER 1		39	39	40	100	100	100	91	**60**	**60**	**60**
1.2 - 1105 INTERNAL AUDIT 2		–	–	–	–	–	–	–	–	–	–
1.3 - 1106 AUDIT COMMITTEE 2		–	–	–	–	–	–	–	–	–	–
1.4 - 1111 LIAISON EXECUTIVE 2		–	–	–	–	–	–	–	–	–	–
1.5 - 7770 COMMUNICATION SERVICES		–	–	–	–	–	–	–	–	–	–
1.6 - 8110 IDP AND STRATEGIC PROGRAMS 88-89		–	–	–	–	–	–	–	–	–	–
1.7 - 8116 PUBLIC PARTICIPATION		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		**11 214**	**3 726**	**29 731**	**29 824**	**30 958**	**30 958**	**9 311**	**24 833**	**42 399**	**33 867**
2.1 - 2200 PLANNING AND DEVELOPMENT: GENERAL 3		–	–	–	–	–	–	–	–	–	–
2.2 - 2205 BUILDING CONTROL 4		–	–	91	125	125	125	25	**150**	**150**	**180**
2.3 - 2210 TOWN PLANNING 4 - 5		–	–	100	85	85	85	13	**95**	**100**	**110**
2.4 - 2230 TOWN DEVELOPMENT 5		–	–	–	–	–	–	–	–	–	–
2.5 - 8120 LOCAL ECONOMIC DEVELOPMENT 6 - 7		4 400	866	3 124	2 000	3 017	3 017	2 348	–	–	–
2.6 - 3780 HUMAN SETTLEMENTS: GENERAL 8		–	–	–	–	–	–	–	–	–	–
2.7 - 3781 HOUSING ADMINISTRATION 9-10		–	–	5 739	7 728	8 617	8 617	2 448	**8 614**	**2 000**	–
2.8 - 3783 NEW HOUSING 10		6 815	2 860	20 678	19 886	19 114	19 114	4 477	**15 974**	**40 149**	**33 577**
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 3 - INFRASTRUCTURE SERVICES		**258 112**	**354 895**	**338 562**	**447 282**	**382 202**	**382 202**	**183 109**	**409 185**	**428 394**	**397 561**
3.1 - 6600 ENGINEERING SERVICES GENERAL		39	84	72	80	80	80	34	**65**	**115**	**115**
3.2 - 4400 ELECTRICAL ENGINEERING SERVICES 56-58		73 489	98 555	72 838	106 552	125 033	125 033	48 053	**158 350**	**153 505**	**104 342**
3.3 - 6530 REFUSE REMOVAL 60-61		8 527	76 156	32 075	18 702	29 559	29 559	7 102	**18 392**	**41 250**	**6 550**
3.4 - 6620 ROADS		57 871	72 827	78 306	85 614	56 114	56 114	30 248	**82 268**	**92 204**	**134 673**
3.5 - 6606 SEWERAGE NETWORK		40 101	20 885	58 968	86 800	62 438	62 438	34 228	**50 523**	**42 500**	**105 750**
3.6 - 6650 WATER NETWORK		73 907	72 955	73 254	148 159	107 328	107 328	62 137	**99 076**	**98 200**	**45 500**
3.7 - 4410 ELECTRICAL ENG. CLIENT SERVICES		–	–	–	–	–	–	–	–	–	–
3.8 - 4420 ELECTRICAL ENG. SYSTEM OPERATIONS		–	–	–	–	–	–	–	–	–	–
3.9 - 2245 DEVELOP SERVICES & PROJECT MANAGEMENT		4 178	13 433	23 048	1 375	1 651	1 651	1 306	**510**	**620**	**630**
3.10 - 6540 CLEANING OF STREETS		–	–	–	–	–	–	–	–	–	–
Vote 4 - COMMUNITY AND PROTECTION SERVICES		**15 377**	**26 587**	**32 523**	**66 675**	**90 430**	**90 430**	**54 690**	**35 078**	**26 899**	**36 747**
4.1 - 5111 COMMUNITY AND PROTECTION: GENERAL 20		453	593	1 690	1 650	2 020	2 020	1 674	**1 700**	**1 250**	**750**
4.2 - 5120 FIRE SERVICES 20-22		820	349	462	1 918	4 647	4 647	4 310	**7 500**	**3 750**	**17 827**
4.3 - 5140 TRAFFIC SERVICES: LICENCING 22-23		141	91	37	100	100	100	–	**350**	**200**	–
4.4 - 5705 DISASTER MANAGEMENT 25-26		599	1 115	–	–	–	–	–	–	–	–
4.5 - 5710 LAW ENFORCEMENT 26-27		794	7 558	(122)	5 343	13 719	13 719	4 389	**9 500**	**8 700**	**9 200**
4.6 - 3300 FORESTRY		8 044	3 461	7 921	4 932	4 978	4 978	3 296	**9 735**	**8 939**	**4 700**
4.7 - 3340 SPORTS GROUNDS		1 735	3 877	1 294	2 961	7 730	7 730	4 461	**3 200**	**3 700**	**4 200**
4.8 - 3545 CEMETRY: STELLENBOSCH 43-44		870	9 386	19 999	48 821	56 821	56 821	36 155	**3 043**	–	–
4.9 - 3750 LIBRARY: PLEIN STREET 46-47		132	105	625	400	–	–	–	–	**300**	–
4.10 - 3113 COMMUNITY DEVELOPMENT 5 - 6		1 789	52	617	550	415	415	405	**50**	**60**	**70**
Vote 5 - CORPORATE SERVICES		**30 416**	**29 161**	**43 743**	**50 920**	**31 664**	**31 664**	**14 982**	**52 100**	**31 150**	**31 180**
5.1 - 7111 CORPORATE SERVICES: GENERAL 80-81		–	–	–	–	–	–	–	–	–	–
5.2 - 7180 HUMAN RESOURCES SERVICES 81-82		–	–	–	–	–	–	–	–	–	–
5.3 - 5715 OCCUPATIONAL SAFETY 82		–	–	–	–	–	–	–	–	–	–
5.4 - 7700 DOCUMENTATION AND ARCHIVES 82-83		–	–	–	–	–	–	–	–	–	–
5.5 - 7720 LEGAL SERVICES 84		–	–	–	–	–	–	–	–	–	–
5.6 - 7800 COUNCIL: GENERAL EXPENSES 85-86		–	–	–	–	–	–	–	–	–	–
5.7 - 9910 INFORMATION TECHNOLOGY 90-91		6 158	15 124	15 867	12 000	12 000	12 000	1 683	**12 000**	**13 750**	**9 600**
5.8 - 2235 PROPERTY MANAGEMENT 11-12		–	–	–	–	–	–	–	–	–	–
5.9 - 6220 MUNICIPAL BUILDINGS AND STRUCTURES 12-13		24 258	14 037	27 876	38 920	19 664	19 664	13 299	**40 100**	**17 400**	**21 580**
		–	–	–	–	–	–	–	–	–	–
Vote 6 - FINANCIAL SERVICES		**571**	**1 404**	**9 320**	**600**	**857**	**857**	**492**	**1 100**	**1 090**	**100**
6.1 - 9900 FINANCIAL SERVICES: GENERAL 92-93		571	1 404	9 213	–	–	–	–	–	–	–
6.2 - 9920 FINANCIAL SERVICES: STORES 94		–	–	–	500	500	500	464	**1 000**	**1 000**	–
6.3 - 9921 FINANCIAL SERVICES: SCM 94		–	–	–	–	–	–	–	–	–	–
6.4 - 5130 LOGISTICS AND FLEET MANAGEMENT 22		–	–	107	100	357	357	28	**100**	**90**	**100**
6.5 - 9932 SPECIAL RATING AREA		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total		**315 729**	**415 812**	**453 918**	**595 400**	**536 211**	**536 211**	**262 675**	**522 356**	**529 992**	**499 514**
Capital expenditure - Municipal Vote											
Single-year expenditure appropriation	2										
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		–	**42 300**	–	–	–	–	**264**	–	–	–
1.1 - 1100 MUNICIPAL MANAGER 1		–	42 300	–	–	–	–	264	–	–	–
1.2 - 1105 INTERNAL AUDIT 2		–	–	–	–	–	–	–	–	–	–
1.3 - 1106 AUDIT COMMITTEE 2		–	–	–	–	–	–	–	–	–	–
1.4 - 1111 LIAISON EXECUTIVE 2		–	–	–	–	–	–	–	–	–	–
1.5 - 7770 COMMUNICATION SERVICES		–	–	–	–	–	–	–	–	–	–
1.6 - 8110 IDP AND STRATEGIC PROGRAMS 88-89		–	–	–	–	–	–	–	–	–	–
1.7 - 8116 PUBLIC PARTICIPATION		–	–	–	–	–	–	–	–	–	–

Vote Description	Multi-year appropriation for Budget Year 2026/27 in the 2025/26 Annual Budget				Multi-year appropriation for 2027/28 in the 2025/26 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
R thousand	Appropriation for 2026/27	Adjustments in 2025/26	Downward adjustments for 2026/27	Appropriation carried forward	Appropriation for 2026/27	Adjustments in 2025/26	Downward adjustments for 2026/27	Appropriation carried forward	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure - Municipal Vote											
Multi-year expenditure appropriation											
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER	–	–	–	–	–	–	–	–	**60**	**60**	**60**
1.1 - 1100 MUNICIPAL MANAGER 1				–				–	60	60	60
1.2 - 1105 INTERNAL AUDIT 2				–				–	–	–	–
1.3 - 1106 AUDIT COMMITTEE 2				–				–	–	–	–
1.4 - 1111 LIAISON EXECUTIVE 2				–				–	–	–	–
1.5 - 7770 COMMUNICATION SERVICES				–				–	–	–	–
1.6 - 8110 IDP AND STRATEGIC PROGRAMS 88-89				–				–	–	–	–
1.7 - 8116 PUBLIC PARTICIPATION				–				–	–	–	–
				–				–	–	–	–
				–				–	–	–	–
				–				–	–	–	–
Vote 2 - PLANNING AND DEVELOPMENT SERVICES	–	–	–	–	–	–	–	–	**24 833**	**42 399**	**33 867**
2.1 - 2200 PLANNING AND DEVELOPMENT: GENERAL 3				–				–	–	–	–
2.2 - 2205 BUILDING CONTROL 4				–				–	150	150	180
2.3 - 2210 TOWN PLANNING 4 - 5				–				–	95	100	110
2.4 - 2230 TOWN DEVELOPMENT 5				–				–	–	–	–
2.5 - 8120 LOCAL ECONOMIC DEVELOPMENT 6 - 7				–				–	–	–	–
2.6 - 3780 HUMAN SETTLEMENTS: GENERAL 8				–				–	–	–	–
2.7 - 3781 HOUSING ADMINISTRATION 9-10				–				–	8 614	2 000	–
2.8 - 3783 NEW HOUSING 10				–				–	15 974	40 149	33 577
				–				–	–	–	–
				–				–	–	–	–
Vote 3 - INFRASTRUCTURE SERVICES	–	–	–	–	–	–	–	–	**409 185**	**428 394**	**397 561**
3.1 - 6600 ENGINEERING SERVICES GENERAL				–				–	65	115	115
3.2 - 4400 ELECTRICAL ENGINEERING SERVICES 56-58				–				–	158 350	153 505	104 342
3.3 - 6530 REFUSE REMOVAL 60-61				–				–	18 392	41 250	6 550
3.4 - 6620 ROADS				–				–	82 268	92 204	134 673
3.5 - 6606 SEWERAGE NETWORK				–				–	50 523	42 500	105 750
3.6 - 6650 WATER NETWORK				–				–	99 076	98 200	45 500
3.7 - 4410 ELECTRICAL ENG. CLIENT SERVICES				–				–	–	–	–
3.8 - 4420 ELECTRICAL ENG. SYSTEM OPERATIONS				–				–	–	–	–
3.9 - 2245 DEVELOP SERVICES & PROJECT MANAGEMENT				–				–	510	620	630
3.10 - 6540 CLEANING OF STREETS				–				–	–	–	–
Vote 4 - COMMUNITY AND PROTECTION SERVICES	–	–	–	–	–	–	–	–	**35 078**	**26 899**	**36 747**
4.1 - 5111 COMMUNITY AND PROTECTION: GENERAL 20				–				–	1 700	1 250	750
4.2 - 5120 FIRE SERVICES 20-22				–				–	7 500	3 750	17 827
4.3 - 5140 TRAFFIC SERVICES: LICENCING 22-23				–				–	350	200	–
4.4 - 5705 DISASTER MANAGEMENT 25-26				–				–	–	–	–
4.5 - 5710 LAW ENFORCEMENT 26-27				–				–	9 500	8 700	9 200
4.6 - 3300 FORESTRY				–				–	9 735	8 939	4 700
4.7 - 3340 SPORTS GROUNDS				–				–	3 200	3 700	4 200
4.8 - 3545 CEMETRY: STELLENBOSCH 43-44				–				–	3 043	–	–
4.9 - 3750 LIBRARY: PLEIN STREET 46-47				–				–	–	300	–
4.10 - 3113 COMMUNITY DEVELOPMENT 5 - 6				–				–	50	60	70
Vote 5 - CORPORATE SERVICES	–	–	–	–	–	–	–	–	**52 100**	**31 150**	**31 180**
5.1 - 7111 CORPORATE SERVICES: GENERAL 80-81				–				–	–	–	–
5.2 - 7180 HUMAN RESOURCES SERVICES 81-82				–				–	–	–	–
5.3 - 5715 OCCUPATIONAL SAFETY 82				–				–	–	–	–
5.4 - 7700 DOCUMENTATION AND ARCHIVES 82-83				–				–	–	–	–
5.5 - 7720 LEGAL SERVICES 84				–				–	–	–	–
5.6 - 7800 COUNCIL: GENERAL EXPENSES 85-86				–				–	–	–	–
5.7 - 9910 INFORMATION TECHNOLOGY 90-91				–				–	12 000	13 750	9 600
5.8 - 2235 PROPERTY MANAGEMENT 11-12				–				–	–	–	–
5.9 - 6220 MUNICIPAL BUILDINGS AND STRUCTURES 12-13				–				–	40 100	17 400	21 580
				–				–	–	–	–
Vote 6 - FINANCIAL SERVICES	–	–	–	–	–	–	–	–	**1 100**	**1 090**	**100**
6.1 - 9900 FINANCIAL SERVICES: GENERAL 92-93				–				–	–	–	–
6.2 - 9920 FINANCIAL SERVICES: STORES 94				–				–	1 000	1 000	–
6.3 - 9921 FINANCIAL SERVICES: SCM 94				–				–	–	–	–
6.4 - 5130 LOGISTICS AND FLEET MANAGEMENT 22				–				–	100	90	100
6.5 - 9932 SPECIAL RATING AREA				–				–	–	–	–
				–				–	–	–	–
Capital multi-year expenditure sub-total	–	–	–	–	–	–		–	**522 356**	**529 992**	

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		**524**	**556**	**1 162**	**5 580**	**3 528**	**3 528**	**2 229**	**9 293**	**5 633**	**416**
2.1 - 2200 PLANNING AND DEVELOPMENT: GENERAL 3		–	–	–	–	–	–	–	–	–	–
2.2 - 2205 BUILDING CONTROL 4		–	–	–	–	–	–	–	–	–	–
2.3 - 2210 TOWN PLANNING 4 - 5		–	–	–	–	–	–	–	–	–	–
2.4 - 2230 TOWN DEVELOPMENT 5		16	69	46	75	73	73	66	80	85	90
2.5 - 8120 LOCAL ECONOMIC DEVELOPMENT 6 - 7		508	85	113	1 475	927	927	102	1 693	618	85
2.6 - 3780 HUMAN SETTLEMENTS: GENERAL 8		–	–	–	–	–	–	–	–	–	–
2.7 - 3781 HOUSING ADMINISTRATION 9-10		–	402	1 003	2 800	1 300	1 300	834	7 470	4 880	190
2.8 - 3783 NEW HOUSING 10		–	–	–	1 230	1 228	1 228	1 227	50	50	51
		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 3 - INFRASTRUCTURE SERVICES		**–**	**2 115**	**8 383**	**22 900**	**21 858**	**21 858**	**4 900**	**28 410**	**51 632**	**7 500**
3.1 - 6600 ENGINEERING SERVICES GENERAL		–	–	–	–	–	–	–	–	–	–
3.2 - 4400 ELECTRICAL ENGINEERING SERVICES 56-58		–	–	1 000	19 700	19 733	19 733	4 156	23 210	45 817	–
3.3 - 6530 REFUSE REMOVAL 60-61		–	–	–	300	300	300	–	–	–	–
3.4 - 6620 ROADS		–	1 815	7 092	2 500	1 675	1 675	745	4 200	5 000	7 000
3.5 - 6606 SEWERAGE NETWORK		–	300	292	400	150	150	–	1 000	815	500
3.6 - 6650 WATER NETWORK		–	–	–	–	–	–	–	–	–	–
3.7 - 4410 ELECTRICAL ENG. CLIENT SERVICES		–	–	–	–	–	–	–	–	–	–
3.8 - 4420 ELECTRICAL ENG. SYSTEM OPERATIONS		–	–	–	–	–	–	–	–	–	–
3.9 - 2245 DEVELOP SERVICES & PROJECT MANAGEMENT		–	–	–	–	–	–	–	–	–	–
3.10 - 6540 CLEANING OF STREETS		–	–	–	–	–	–	–	–	–	–
Vote 4 - COMMUNITY AND PROTECTION SERVICES		**1 625**	**3 610**	**8 283**	**14 910**	**29 955**	**29 955**	**10 191**	**16 443**	**21 614**	**13 191**
4.1 - 5111 COMMUNITY AND PROTECTION: GENERAL 20		–	–	–	400	431	431	304	–	400	–
4.2 - 5120 FIRE SERVICES 20-22		23	–	1 364	1 000	527	527	527	1 000	1 000	1 000
4.3 - 5140 TRAFFIC SERVICES: LICENCING 22-23		–	1 099	97	6 250	8 353	8 353	378	4 000	7 000	1 500
4.4 - 5705 DISASTER MANAGEMENT 25-26		–	–	–	600	527	527	527	1 000	6 000	–
4.5 - 5710 LAW ENFORCEMENT 26-27		–	–	–	–	348	348	–	870	–	–
4.6 - 3300 FORESTRY		445	755	1 785	350	350	350	301	3 500	800	1 600
4.7 - 3340 SPORTS GROUNDS		961	1 242	3 796	1 700	3 264	3 264	2 392	2 700	2 550	2 550
4.8 - 3545 CEMETRY: STELLENBOSCH 43-44		–	–	288	–	–	–	–	1 000	1 000	–
4.9 - 3750 LIBRARY: PLEIN STREET 46-47		196	514	869	1 110	7 063	7 063	4 197	200	255	41
4.10 - 3113 COMMUNITY DEVELOPMENT 5 - 6		–	–	84	3 500	9 091	9 091	1 564	2 174	2 609	6 500
Vote 5 - CORPORATE SERVICES		**569**	**1 039**	**64**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
5.1 - 7111 CORPORATE SERVICES: GENERAL 80-81		–	–	–	–	–	–	–	–	–	–
5.2 - 7180 HUMAN RESOURCES SERVICES 81-82		–	–	–	–	–	–	–	–	–	–
5.3 - 5715 OCCUPATIONAL SAFETY 82		–	–	–	–	–	–	–	–	–	–
5.4 - 7700 DOCUMENTATION AND ARCHIVES 82-83		–	–	–	–	–	–	–	–	–	–
5.5 - 7720 LEGAL SERVICES 84		–	–	–	–	–	–	–	–	–	–
5.6 - 7800 COUNCIL: GENERAL EXPENSES 85-86		–	–	–	–	–	–	–	–	–	–
5.7 - 9910 INFORMATION TECHNOLOGY 90-91		–	–	–	–	–	–	–	–	–	–
5.8 - 2235 PROPERTY MANAGEMENT 11-12		–	–	–	–	–	–	–	–	–	–
5.9 - 6220 MUNICIPAL BUILDINGS AND STRUCTURES 12-13		569	1 039	64	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Vote 6 - FINANCIAL SERVICES		**–**	**494**	**1 242**	**3 700**	**3 443**	**3 443**	**3 318**	**2 800**	**1 160**	**150**
6.1 - 9900 FINANCIAL SERVICES: GENERAL 92-93		–	494	1 127	3 550	3 293	3 293	3 240	2 650	1 080	75
6.2 - 9920 FINANCIAL SERVICES: STORES 94		–	–	–	–	–	–	–	–	–	–
6.3 - 9921 FINANCIAL SERVICES: SCM 94		–	–	115	150	150	150	78	150	80	75
6.4 - 5130 LOGISTICS AND FLEET MANAGEMENT 22		–	–	–	–	–	–	–	–	–	–
6.5 - 9932 SPECIAL RATING AREA		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**2 718**	**50 114**	**19 134**	**47 090**	**58 783**	**58 783**	**20 903**	**56 946**	**80 038**	**21 257**
Total Capital Expenditure		**318 447**	**465 927**	**473 053**	**642 490**	**594 994**	**594 994**	**283 578**	**579 302**	**610 030**	**520 771**

Multi-year appropriation for Budget Year 2026/27 in the 2025/26 Annual Budget				Multi-year appropriation for 2027/28 in the 2025/26 Annual Budget				New multi-year appropriations (funds for new and existing projects)		
Appropriation for 2026/27	Adjustments in 2025/26	Downward adjustments for 2026/27	Appropriation carried forward	Appropriation for 2026/27	Adjustments in 2025/26	Downward adjustments for 2026/27	Appropriation carried forward	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29

WC024 Stellenbosch - Table A6 Budgeted Financial Position

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
ASSETS											
Current assets											
Cash and cash equivalents	1	578 713	606 395	549 503	649 027	562 897	562 897	711 134	488 345	493 677	543 739
Short term Investments	2	–	–	–	–	–	–	–	–	–	–
Trade and other receivables from exchange transaction	3	247 704	282 782	262 898	223 917	216 407	216 407	253 307	317 731	342 078	348 955
Receivables from non-exchange transactions	3	51 927	88 284	91 604	15 459	44 745	44 745	281 652	106 409	111 653	119 482
Current portion of non-current receivables	4	–	–	–	–	–	–	–	–	–	–
Inventory	5	22 152	40 772	44 244	34 328	42 489	42 489	63 344	43 664	43 704	43 744
VAT	6	149 446	(912 778)	(8 218)	3 707	(8 045)	(8 045)	165 248	10 214	11 214	10 214
Other current assets	7	4 665	19 922	56 258	5 961	5 961	5 961	100 840	56 258	56 258	56 258
Total current assets		**1 054 607**	**125 377**	**996 290**	**932 399**	**864 455**	**864 455**	**1 575 526**	**1 022 621**	**1 058 585**	**1 122 393**
Non current assets											
Investments	8	–	–	–	–	–	–	–	–	–	–
Investment property	9	425 076	416 396	415 993	425 813	425 813	425 813	415 760	415 554	415 545	415 532
Property, plant and equipment	10	5 212 464	5 450 062	5 743 605	6 605 601	6 557 758	6 557 758	6 315 304	6 526 878	6 553 333	6 457 471
Biological assets	11	5 143	2 925	2 800	5 877	5 877	5 877	2 800	2 800	3 300	2 800
Living and non-living resources	12	–	–	–	–	348	348	–	870	–	–
Heritage assets	13	1 313	1 313	1 313	1 313	1 313	1 313	1 313	1 313	1 313	1 313
Intangible assets	14	4 261	4 098	4 398	4 074	4 074	4 074	4 357	4 226	4 222	4 217
Trade and other receivables from exchange transaction	15	4 582	6 491	8 304	4 582	4 582	4 582	8 304	8 304	8 304	8 304
Non-current receivables from non-exchange transactior	15	17	17	17	17	17	17	17	17	17	17
Other non-current assets	16	–	–	–	–	–	–	–	–	–	–
Total non current assets		**5 652 855**	**5 881 302**	**6 176 431**	**7 047 276**	**6 999 781**	**6 999 781**	**6 747 854**	**6 959 961**	**6 986 035**	**6 889 654**
TOTAL ASSETS		**6 707 462**	**6 006 678**	**7 172 721**	**7 979 675**	**7 864 235**	**7 864 235**	**8 323 381**	**7 982 582**	**8 044 619**	**8 012 047**
LIABILITIES											
Current liabilities											
Bank overdraft	17	–	–	–	–	–	–	–	–	–	–
Financial liabilities	18	55 047	69 853	71 571	62 457	62 457	62 457	36 651	71 571	71 571	71 571
Consumer deposits	19	22 348	24 190	25 397	23 689	23 689	23 689	26 495	25 395	25 395	25 395
Trade and other payables from exchange transactions	20	321 390	312 529	316 423	334 833	301 381	301 381	120 560	297 146	296 476	296 933
Trade and other payables from non-exchange transacti	21	27 613	38 827	27 249	(4 638)	(26 865)	(26 865)	58 523	71 536	71 831	71 831
Provision	22	42 620	52 286	60 911	57 205	48 649	48 649	48 600	60 602	60 602	60 602
VAT	23	156 118	(906 789)	(228)	24 721	18 470	18 470	195 985	22 170	22 170	22 170
Other current liabilities	24	–	–	–	–	–	–	–	20 713	21 122	21 562
Total current liabilities		**625 135**	**(409 104)**	**501 322**	**498 267**	**427 779**	**427 779**	**486 814**	**569 132**	**569 166**	**570 064**
Non current liabilities											
Financial liabilities	25	447 598	514 496	443 131	775 285	775 285	775 285	443 131	566 639	566 019	487 384
Provision	26	100 222	108 058	150 088	161 010	160 669	160 669	149 312	158 484	158 942	159 424
Long term portion of trade payables	27	–	–	–	–	–	–	–	–	–	–
Other non-current liabilities	28	(14 823)	14 152	24 218	231 878	230 335	230 335	–	252 356	253 871	255 495
Total non current liabilities		**532 997**	**636 707**	**617 437**	**1 168 172**	**1 166 288**	**1 166 288**	**592 443**	**977 478**	**978 832**	**902 303**
TOTAL LIABILITIES		**1 158 132**	**227 602**	**1 118 760**	**1 666 439**	**1 594 068**	**1 594 068**	**1 079 257**	**1 546 610**	**1 547 999**	**1 472 367**
NET ASSETS		**5 549 330**	**5 779 076**	**6 053 961**	**6 313 236**	**6 270 167**	**6 270 167**	**7 244 124**	**6 435 972**	**6 496 621**	**6 539 680**
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	29	5 589 748	5 749 770	5 939 295	5 950 789	5 878 281	5 878 281	5 939 550	6 047 356	6 126 468	6 146 199
Reserves and funds	30	186 712	271 680	335 720	362 447	391 886	391 886	335 721	388 616	370 153	393 481
Other	31	–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	10	**5 776 460**	**6 021 450**	**6 275 016**	**6 313 236**	**6 270 167**	**6 270 167**	**6 275 271**	**6 435 972**	**6 496 621**	**6 539 680**

WC024 Stellenbosch - Table A7 Budgeted Cash Flows

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		1 249 264	1 315 228	1 149 536	548 788	554 656	554 656	(947 318)	615 837	652 787	691 955
Service charges		920 983	1 081 723	1 270 229	1 858 920	1 903 096	1 903 096	(1 164 928)	2 093 191	2 262 153	2 474 120
Other revenue		16 911	77 126	71 621	230 996	236 346	236 346	(54 625)	198 389	209 909	198 347
Transfers and Subsidies - Operational	1	1 235	203	1 666	262 139	259 889	259 889	(13 187)	287 245	291 751	319 324
Transfers and Subsidies - Capital	1	52	–	8 002	98 415	89 921	89 921	(91 862)	79 745	99 688	92 829
Interest		–	–	–	63 980	52 980	52 980	(26 128)	51 306	48 869	46 548
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		(370 530)	(2 713 449)	(3 876 399)	(2 405 393)	(2 556 697)	(2 556 697)	(3 198 747)	(2 770 959)	(2 952 007)	(3 170 360)
Interest		–	–	–	(62 215)	(62 215)	(62 215)	–	(63 458)	(76 490)	(89 221)
Transfers and Subsidies	1	(4 786)	–	–	(22 631)	(22 631)	(22 631)	–	(9 765)	(13 841)	(14 671)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**1 813 130**	**(239 170)**	**(1 375 344)**	**572 998**	**455 345**	**455 345**	**(5 496 795)**	**481 531**	**522 820**	**548 870**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		(4 599)	(6 509)	(8 321)	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Insurance Refund - Capital		–	–	–	–	–	–	–	–	–	–
Interest on Short Term Investment (Greater		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		(9 248)	8 408	22 510	(738 582)	(694 702)	(694 702)	(372 839)	(666 197)	(701 535)	(598 887)
Retention (Capital)		–	–	–	–	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES		**(13 847)**	**1 900**	**14 189**	**(738 582)**	**(694 702)**	**(694 702)**	**(372 839)**	**(666 197)**	**(701 535)**	**(598 887)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	(137 446)	–	198 019	198 019	198 019	–	186 966	199 379	133 474
Increase (decrease) in consumer deposits		(1 369)	(290)	(783)	–	–	–	(252)	–	–	–
Payments											
Repayment of borrowing		(46 031)	(55 047)	(69 648)	(62 215)	(62 215)	(62 215)	(34 920)	(63 458)	(76 490)	(89 221)
NET CASH FROM/(USED) FINANCING ACTIVITIES		**(47 400)**	**(192 783)**	**(70 430)**	**135 804**	**135 804**	**135 804**	**(35 172)**	**123 508**	**122 888**	**44 253**
NET INCREASE/ (DECREASE) IN CASH HELD		**1 751 883**	**(430 053)**	**(1 431 586)**	**(29 780)**	**(103 553)**	**(103 553)**	**(5 904 805)**	**(61 158)**	**(55 827)**	**(5 764)**
Cash/cash equivalents at the year begin:	2	**443 400**	**578 709**	**606 395**	678 807	678 807	678 807	**549 503**	**549 503**	**488 345**	**432 519**
Cash/cash equivalents at the year end:	2	**2 195 283**	**148 656**	**(825 191)**	**649 027**	**575 254**	**575 254**	**(5 355 302)**	**488 345**	**432 519**	**426 754**

References

1. Local/District municipalities to include transfers from/to District/Local Municipalities

2. Cash equivalents includes investments with maturities of 3 months or less

3. The MTREF is populated directly from SA30.

WC024 Stellenbosch - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cash and investments available											
Cash/cash equivalents at the year end	1	2 195 283	148 656	(825 191)	649 027	575 254	575 254	(5 355 302)	488 345	432 519	426 754
Other current investments > 90 days		-	-	-	–	–	–	–	–	–	–
Non current Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**2 195 283**	**148 656**	**(825 191)**	**649 027**	**575 254**	**575 254**	**(5 355 302)**	**488 345**	**432 519**	**426 754**
Application of cash and investments											
Trade payables from Non-exchange transactions: Unspent condi		32 058	38 487	27 209	(4 691)	(18 336)	(18 336)	58 483	28 530	28 825	28 825
Unspent borrowing		–	–	–	–	–	–		–	–	–
Statutory requirements	2	(11 979)	(5 990)	(1 969)	21 014	26 515	26 515	17 523	574	2 550	4 954
Other working capital requirements	3	(99 388)	(108 354)	(51 514)	78 155	22 115	22 115	669 549	(104 118)	(132 808)	(145 181)
Other provisions		58 284	65 200	76 144	57 205	48 649	48 649	64 142	60 602	60 602	60 602
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5	186 712	271 680	335 720	362 447	391 886	391 886	546 906	388 616	370 153	393 481
Total Application of cash and investments:		**165 686**	**261 023**	**385 590**	**514 131**	**470 829**	**470 829**	**1 356 603**	**374 204**	**329 321**	**342 680**
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Deb		**2 029 597**	**(112 367)**	**(1 210 781)**	**134 896**	**104 424**	**104 424**	**(6 711 905)**	**114 141**	**103 197**	**84 074**
Creditors transferred to Debt Relief - Non-Current portion		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt		**2 029 597**	**(112 367)**	**(1 210 781)**	**134 896**	**104 424**	**104 424**	**(6 711 905)**	**114 141**	**103 197**	**84 074**

References

1. *Must reconcile with Budgeted Cash Flows*
2. *For example: VAT, taxation*
3. *Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)*
4. *For example: sinking fund requirements for borrowing*
5. *Council approval required for each reserve created and basis of cash backing of reserves*

Other working capital requirements											
Debtors		420 779	420 883	367 938	256 678	279 266	279 266	(548 989)	444 270	472 290	485 121
Creditors due		321 390	312 529	316 423	334 833	301 381	301 381	120 560	340 152	339 482	339 940
Total		**99 388**	**108 354**	**51 514**	**(78 155)**	**(22 115)**	**(22 115)**	**(669 549)**	**104 118**	**132 808**	**145 181**
Debtors collection assumptions											
Balance outstanding - debtors		349 282	346 155	337 275	243 974	265 751	265 751	543 281	424 140	453 731	468 437
Estimate of debtors collection rate		120.5%	121.6%	109.1%	105.2%	105.1%	105.1%	-101.1%	106.7%	106.0%	105.4%
Long term investments committed											
Balance (*Insert description; eg sinking fund)*											
Bankers Acceptance Certificate		–	–	–	–	–	–	–	–	–	–
Deposit Taking Institutions		–	–	–	–	–	–	–	–	–	–
Bank Repurchase Agreements		–	–	–	–	–	–	–	–	–	–
Derivative Financial Assets		–	–	–	–	–	–	–	–	–	–
Guaranteed Endowment Policies (Sinking)		–	–	–	–	–	–	–	–	–	–
Listed/Unlisted Bonds and Stocks		–	–	–	–	–	–	–	–	–	–
Municipal Bonds		–	–	–	–	–	–	–	–	–	–
National Government Securities		–	–	–	–	–	–	–	–	–	–
Negotiable Certificate of Deposits: Banks		–	–	–	–	–	–	–	–	–	–
Unamortised Debt Expense		–	–	–	–	–	–	–	–	–	–
Unamortised Preference Share Expense		–	–	–	–	–	–	–	–	–	–
Interest Rate Swaps		–	–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments											
Housing Development Fund		–	–	–	9 396	9 396	9 396	–	–	–	–
Capital replacement		176 826	261 795	325 835	131 980	161 419	161 419	325 835	378 731	360 267	383 596
Self-insurance		9 885	9 885	9 885	9 885	9 885	9 885	9 885	9 885	9 885	9 885
Compensation for Occupational Injuries and Diseases		–	–	–	–	–	–	–	–	–	–
Employee Benefit		–	–	–	–	–	–	–	–	–	–
Non-current Provisions		–	–	–	–	–	–	–	–	–	–
Valuation		–	–	–	–	–	–	–	–	–	–
Investment in associate account		–	–	–	–	–	–	–	–	–	–
Capitalisation		–	–	–	211 185	211 185	211 185	211 185	–	–	–
	6	186 712	271 680	335 720	362 447	391 886	391 886	546 906	388 616	370 153	393 481

WC024 Stellenbosch - Table A9 Asset Management

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
CAPITAL EXPENDITURE										
Total New Assets	1	**212 103**	**331 848**	**240 408**	**234 181**	**222 177**	**222 177**	**255 549**	**357 496**	**311 544**
Roads Infrastructure		32 420	24 591	51 272	33 800	21 662	21 662	17 098	28 100	89 000
Storm water Infrastructure		291	3 750	7 148	3 600	2 000	2 000	1 500	2 500	1 500
Electrical Infrastructure		57 651	71 497	46 177	83 792	86 756	86 756	124 636	142 256	90 139
Water Supply Infrastructure		72 816	71 949	49 682	33 741	23 441	23 441	27 959	58 569	37 492
Sanitation Infrastructure		495	–	–	–	–	–	1 500	15 000	20 000
Solid Waste Infrastructure		7 463	73 920	31 423	17 152	28 109	28 109	17 642	36 700	5 500
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	1 908	4 000	4 000	4 000	4 000	3 000	2 500	2 500
Infrastructure		***171 135***	***247 615***	***189 702***	***176 084***	***165 968***	***165 968***	***193 336***	***285 625***	***246 131***
Community Facilities		4 400	866	935	–	1 017	1 017	100	–	–
Sport and Recreation Facilities		453	5 582	4 714	–	–	–	–	–	–
Community Assets		***4 853***	***6 449***	***5 649***	**–**	***1 017***	***1 017***	***100***	**–**	**–**
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		18 561	88	485	2 850	803	803	8 600	3 650	13 827
Housing		–	43 270	–	–	–	–	2 000	2 000	2 000
Other Assets		***18 561***	***43 358***	***485***	***2 850***	***803***	***803***	***10 600***	***5 650***	***15 827***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**5 814**	**6 825**	**11 209**	**7 000**	**5 000**	**5 000**	**4 500**	**7 500**	**4 500**
Furniture and Office Equipment		**1 397**	**2 445**	**1 721**	**2 365**	**2 854**	**2 854**	**1 425**	**1 515**	**1 377**
Machinery and Equipment		**8 627**	**7 997**	**18 786**	**20 063**	**13 441**	**13 441**	**21 769**	**34 206**	**27 509**
Transport Assets		**1 717**	**17 159**	**12 855**	**25 818**	**32 746**	**32 746**	**22 950**	**23 000**	**16 200**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	348	348	870	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		**-**	**-**	**-**	**-**	**348**	**348**	**870**	**-**	**-**
Total Renewal of Existing Assets	2	**22 303**	**32 944**	**43 226**	**52 687**	**68 449**	**68 449**	**66 453**	**82 218**	**43 574**
Roads Infrastructure		7 973	15 612	8 080	8 300	14 500	14 500	6 500	10 500	10 000
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		10 612	13 199	18 791	29 587	22 787	22 787	39 690	55 131	14 424
Water Supply Infrastructure		2 605	568	8 589	6 000	16 950	16 950	10 000	10 000	10 000
Sanitation Infrastructure		593	3 250	5 898	6 000	11 725	11 725	7 000	5 000	8 000
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		***21 783***	***32 629***	***41 358***	***49 887***	***65 962***	***65 962***	***63 190***	***80 631***	***42 424***
Community Facilities		73	126	1 592	2 800	2 488	2 488	2 613	1 038	500
Sport and Recreation Facilities		329	190	276	–	–	–	650	550	650
Community Assets		***402***	***315***	***1 867***	***2 800***	***2 488***	***2 488***	***3 263***	***1 588***	***1 150***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		117	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		***117***	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets	6	**84 041**	**106 197**	**189 419**	**355 623**	**304 368**	**304 368**	**257 300**	**170 316**	**165 653**
Roads Infrastructure		18 421	28 021	13 975	40 364	17 577	17 577	55 370	50 954	32 723
Storm water Infrastructure		–	100	5	500	500	500	300	600	400
Electrical Infrastructure		5 483	13 210	7 794	7 593	22 501	22 501	19 400	3 000	3 250
Water Supply Infrastructure		6 962	13 703	52 280	125 254	103 384	103 384	62 141	55 000	15 000
Sanitation Infrastructure		38 721	12 782	51 338	70 300	40 613	40 613	41 823	13 665	72 750
Solid Waste Infrastructure		–	1 253	811	1 000	900	900	500	4 300	1 000
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		137	5 945	2 160	2 500	2 500	2 500	3 500	4 250	2 100
Infrastructure		***69 724***	***75 014***	***128 363***	***247 511***	***187 975***	***187 975***	***183 034***	***131 769***	***127 223***
Community Facilities		6 974	13 094	27 941	61 828	81 104	81 104	17 902	5 998	10 400
Sport and Recreation Facilities		1 856	4 070	2 773	4 361	10 404	10 404	4 500	4 200	4 700
Community Assets		***8 830***	***17 163***	***30 714***	***66 188***	***91 508***	***91 508***	***22 402***	***10 198***	***15 100***
Heritage Assets		**276**	**4 070**	**2 087**	**–**	**760**	**760**	**400**	**1 500**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
Operational Buildings		5 211	8 813	19 994	32 545	13 734	13 734	36 050	16 650	21 330
Housing		–	200	7 392	8 878	9 890	9 890	11 914	5 700	1 500
Other Assets		***5 211***	***9 014***	***27 385***	***41 423***	***23 624***	***23 624***	***47 964***	***22 350***	***22 830***
Biological or Cultivated Assets		**–**	**216**	**371**	**–**	**–**	**–**	**–**	**500**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**720**	**498**	**500**	**500**	**500**	**1 000**	**1 500**	**500**
Furniture and Office Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets		**–**	**–**	**–**	**–**	**–**	**–**	**2 500**	**2 500**	**–**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	**318 447**	**470 990**	**473 053**	**642 490**	**594 994**	**594 994**	**579 302**	**610 030**	**520 771**
Roads Infrastructure		58 813	68 224	73 327	82 464	53 739	53 739	78 968	89 554	131 723
Storm water Infrastructure		291	3 850	7 154	4 100	2 500	2 500	1 800	3 100	1 900
Electrical Infrastructure		73 746	97 906	72 762	120 972	132 045	132 045	183 727	200 387	107 813
Water Supply Infrastructure		82 382	86 220	110 551	164 994	143 775	143 775	100 100	123 569	62 492
Sanitation Infrastructure		39 809	16 032	57 236	76 300	52 338	52 338	50 323	33 665	100 750
Solid Waste Infrastructure		7 463	75 173	32 234	18 152	29 009	29 009	18 142	41 000	6 500
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		137	7 854	6 160	6 500	6 500	6 500	6 500	6 750	4 600
Infrastructure		***262 642***	***355 259***	***359 423***	***473 483***	***419 905***	***419 905***	***439 560***	***498 024***	***415 779***
Community Facilities		11 446	14 086	30 468	64 628	84 609	84 609	20 615	7 035	10 900
Sport and Recreation Facilities		2 639	9 842	7 763	4 361	10 404	10 404	5 150	4 750	5 350
Community Assets		***14 085***	***23 927***	***38 231***	***68 988***	***95 013***	***95 013***	***25 765***	***11 785***	***16 250***
Heritage Assets		**276**	**4 070**	**2 087**	**–**	**760**	**760**	**400**	**1 500**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		23 890	8 901	20 479	35 395	14 537	14 537	44 650	20 300	35 157
Housing		–	43 471	7 392	8 878	9 890	9 890	13 914	7 700	3 500
Other Assets		***23 890***	***52 372***	***27 871***	***44 273***	***24 428***	***24 428***	***58 564***	***28 000***	***38 657***
Biological or Cultivated Assets		**–**	**216**	**371**	**–**	**–**	**–**	**–**	**500**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**5 814**	**7 545**	**11 707**	**7 500**	**5 500**	**5 500**	**5 500**	**9 000**	**5 000**
Furniture and Office Equipment		**1 397**	**2 445**	**1 721**	**2 365**	**2 854**	**2 854**	**1 425**	**1 515**	**1 377**
Machinery and Equipment		**8 627**	**7 997**	**18 786**	**20 063**	**13 441**	**13 441**	**21 769**	**34 206**	**27 509**
Transport Assets		**1 717**	**17 159**	**12 855**	**25 818**	**32 746**	**32 746**	**25 450**	**25 500**	**16 200**
Land		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	348	348	870	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	348	348	870	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		**318 447**	**470 990**	**473 053**	**642 490**	**594 994**	**594 994**	**579 302**	**610 030**	**520 771**
ASSET REGISTER SUMMARY - PPE (WDV)	5	5 648 257	5 874 793	6 168 109	7 042 678	6 995 182	6 995 182	6 951 640	6 977 713	6 881 333
Roads Infrastructure		855 920	868 112	897 766	967 313	938 588	938 588	925 690	935 754	976 362
Storm water Infrastructure		35 114	37 915	44 020	50 552	48 952	48 952	44 667	45 944	44 709
Electrical Infrastructure		993 264	1 059 402	1 097 455	1 191 140	1 214 004	1 214 004	1 235 840	1 251 594	1 157 632
Water Supply Infrastructure		1 407 862	1 448 307	1 464 654	1 666 940	1 632 739	1 632 739	1 510 016	1 532 391	1 469 139
Sanitation Infrastructure		1 047 729	1 034 939	1 062 855	1 139 081	1 114 585	1 114 585	1 081 390	1 064 096	1 130 708
Solid Waste Infrastructure		54 630	123 150	179 473	185 692	196 549	196 549	195 404	218 218	183 650
Rail Infrastructure		6 251	6 251	30 293	6 251	6 251	6 251	30 293	30 293	30 293
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		1 129	14 926	22 901	27 026	27 026	27 026	31 084	31 327	29 668
Infrastructure		***4 401 900***	***4 593 002***	***4 799 417***	***5 233 996***	***5 178 695***	***5 178 695***	***5 054 384***	***5 109 617***	***5 022 162***
Community Assets		140 207	162 452	178 044	255 343	275 518	275 518	193 256	179 167	183 312
Heritage Assets		1 313	1 313	1 313	1 313	1 313	1 313	1 313	1 313	1 313
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		425 076	416 396	415 993	425 813	425 813	425 813	415 554	415 545	415 532
Operational Buildings		–	–	–	–	–	–		–	–
Housing		–	–	–	–	–	–		–	–
Other Assets		49 956	29 993	71 521	521 992	503 733	503 733	548 219	521 758	520 361
Biological or Cultivated Assets		5 143	2 925	2 800	5 877	5 877	5 877	2 800	3 300	2 800
Servitudes		–	–	–	–	–	–		–	–
Licences and Rights		–	–	–	–	–	–		–	–
Intangible Assets		4 261	4 098	4 398	4 074	4 074	4 074	4 226	4 222	4 217
Computer Equipment		28 635	24 624	26 644	(12 418)	(12 418)	(12 418)	23 517	24 884	22 182
Furniture and Office Equipment		15 522	13 169	14 023	(4 479)	(3 174)	(3 174)	11 066	11 068	10 796
Machinery and Equipment		21 837	19 963	28 221	56 396	48 820	48 820	52 271	63 263	64 599
Transport Assets		92 814	109 622	124 914	93 202	105 013	105 013	143 345	142 755	133 240
Land		461 594	497 238	500 820	461 571	461 571	461 571	500 820	500 820	500 820
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living Resources		–	–	–	–	348	348	870	–	–
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**5 648 257**	**5 874 793**	**6 168 109**	**7 042 678**	**6 994 834**	**6 994 834**	**6 950 770**	**6 977 713**	**6 881 333**
EXPENDITURE OTHER ITEMS										
Depreciation	7	233 250	208 907	206 749	225 960	225 960	225 960	232 739	237 394	244 516
Repairs and Maintenance by Asset Class	3	**84 992**	**123 724**	**107 227**	**150 852**	**145 064**	**145 064**	**160 854**	**169 689**	**175 340**

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
Roads Infrastructure		20 485	20 280	24 735	25 505	26 199	26 199	28 502	29 094	37 459
Storm water Infrastructure		862	1 693	910	2 205	1 505	1 505	3 709	3 913	4 120
Electrical Infrastructure		10 633	14 130	7 295	20 771	20 771	20 771	23 687	24 258	25 057
Water Supply Infrastructure		10 858	12 398	9 814	15 321	14 191	14 191	13 957	14 845	15 319
Sanitation Infrastructure		7 327	37 540	16 277	22 762	19 028	19 028	22 447	27 710	28 657
Solid Waste Infrastructure		6 163	6 091	6 140	8 040	8 040	8 040	8 394	8 763	9 053
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		2 371	2 406	2 701	2 811	2 811	2 811	2 868	2 925	3 027
Infrastructure		***58 698***	***94 538***	***67 871***	***97 415***	***92 546***	***92 546***	***103 565***	***111 510***	***122 693***
Community Facilities		7 049	7 900	6 725	6 379	7 573	7 573	7 845	8 095	8 353
Sport and Recreation Facilities		–	8	8	15	15	15	16	16	16
Community Assets		***7 049***	***7 908***	***6 733***	***6 394***	***7 589***	***7 589***	***7 860***	***8 111***	***8 369***
Heritage Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		7 106	7 953	15 310	22 927	23 297	23 297	23 336	23 598	24 336
Housing		123	170	297	5 843	2 343	2 343	7 350	7 357	368
Other Assets		***7 229***	***8 123***	***15 607***	***28 770***	***25 640***	***25 640***	***30 686***	***30 955***	***24 704***
Biological or Cultivated Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Computer Equipment		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Furniture and Office Equipment		**2 806**	**2 041**	**1 721**	**2 796**	**2 478**	**2 478**	**2 967**	**3 090**	**3 186**
Machinery and Equipment		**743**	**716**	**772**	**851**	**851**	**851**	**868**	**886**	**917**
Transport Assets		**8 468**	**10 399**	**14 523**	**14 625**	**15 961**	**15 961**	**14 907**	**15 139**	**15 472**
Libraries		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Zoo's, Marine and Non-biological Animals		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		**318 242**	**332 631**	**313 976**	**376 812**	**371 025**	**371 025**	**393 593**	**407 083**	**419 856**
Renewal and upgrading of Existing Assets as % of total capex		*33.4%*	*29.5%*	*49.2%*	*63.6%*	*62.7%*	*62.7%*	*55.9%*	*41.4%*	*40.2%*
Renewal and upgrading of Existing Assets as % of deprecn		*45.6%*	*66.6%*	*112.5%*	*180.7%*	*165.0%*	*165.0%*	*139.1%*	*106.4%*	*85.6%*
R&M as a % of PPE & Investment Property		*1.5%*	*2.1%*	*1.7%*	*2.1%*	*2.1%*	*2.1%*	*2.3%*	*2.4%*	*2.6%*
Renewal and upgrading and R&M as a % of PPE and Investment Prop		*3.4%*	*4.5%*	*5.5%*	*8.0%*	*7.4%*	*7.4%*	*7.0%*	*6.1%*	*5.6%*

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Detail of upgrading of existing assets provided in Table SA34e
7. Detail of depreciation provided in Table SA34d

WC024 Stellenbosch - Table A10 Basic service delivery measurement

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Household service targets	1									
Water:										
Piped water inside dwelling		39 599	40 626	40 676	40 726	40 676	40 676	40 726	40 776	40 826
Piped water inside yard (but not in dwelling)		4 249	4 461	4 561	4 664	4 561	4 561	4 664	4 769	4 876
Using public tap (at least min.service level)	2	4 528	4 778	4 878	4 980	4 878	4 878	4 980	5 084	5 191
Other water supply (at least min.service level)	4	1 774	684	834	1 017	834	834	1 017	1 240	1 512
Minimum Service Level and Above sub-total		50 150	50 550	50 950	51 387	50 950	50 950	51 387	51 869	52 404
Using public tap (< min.service level)	3	1 270	1 170	1 070	979	1 070	1 070	979	896	820
Other water supply (< min.service level)	4	–	–	–	–	–	–	–	–	–
No water supply		257	207	157	119	157	157	119	90	68
Below Minimum Service Level sub-total		1 527	1 377	1 227	1 098	1 227	1 227	1 098	986	888
Total number of households	5	**51 677**	**51 927**	**52 177**	**52 485**	**52 177**	**52 177**	**52 485**	**52 855**	**53 292**
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		46 206	46 256	46 306	46 356	46 306	46 306	46 356	46 406	46 456
Flush toilet (with septic tank)		2 065	2 165	2 265	2 370	2 265	2 265	2 370	2 480	2 595
Chemical toilet		388	407	420	433	420	420	433	446	460
Pit toilet (ventilated)		150	50	–	–	–	–	–	–	–
Other toilet provisions (> min.service level)		1 468	1 898	2 236	2 633	2 236	2 236	2 633	3 101	3 652
Minimum Service Level and Above sub-total		50 277	50 777	51 227	51 792	51 227	51 227	51 792	52 433	53 163
Bucket toilet		900	800	700	613	700	700	613	537	470
Other toilet provisions (< min.service level)		150	50	–	–	–	–	–	–	–
No toilet provisions		350	300	250	208	250	250	208	173	144
Below Minimum Service Level sub-total		1 400	1 150	950	821	950	950	821	710	614
Total number of households	5	**51 677**	**51 927**	**52 177**	**52 613**	**52 177**	**52 177**	**52 613**	**53 143**	**53 777**
Energy:										
Electricity (at least min.service level)		14 571	14 821	15 071	15 325	15 071	15 071	15 325	15 583	15 846
Electricity - prepaid (min.service level)		34 753	35 003	35 253	35 505	35 253	35 253	35 505	35 759	36 014
Minimum Service Level and Above sub-total		49 324	49 824	50 324	50 830	50 324	50 324	50 830	51 342	51 860
Electricity (< min.service level)		150	150	150	150	150	150	150	150	150
Electricity - prepaid (< min. service level)		–	–	–	–	–	–	–	–	–
Other energy sources		2 203	1 953	1 703	1 485	1 703	1 703	1 485	1 295	1 129
Below Minimum Service Level sub-total		2 353	2 103	1 853	1 635	1 853	1 853	1 635	1 445	1 279
Total number of households	5	**51 677**	**51 927**	**52 177**	**52 465**	**52 177**	**52 177**	**52 465**	**52 787**	**53 140**
Refuse:										
Removed at least once a week		47 149	47 649	48 149	48 654	48 149	48 149	48 654	49 164	49 680
Minimum Service Level and Above sub-total		47 149	47 649	48 149	48 654	48 149	48 149	48 654	49 164	49 680
Removed less frequently than once a week		–	–	–	–	–	–	–	–	–
Using communal refuse dump		1 078	1 028	978	930	978	978	930	885	841
Using own refuse dump		2 200	2 100	2 000	1 905	2 000	2 000	1 905	1 815	1 728
Other rubbish disposal		800	750	700	653	700	700	653	609	568
No rubbish disposal		450	400	350	306	350	350	306	268	234

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Below Minimum Service Level sub-total		4 528	4 278	4 028	3 794	4 028	4 028	3 794	3 576	3 372
Total number of households	5	**51 677**	**51 927**	**52 177**	**52 448**	**52 177**	**52 177**	**52 448**	**52 740**	**53 052**
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		–	–	25 538 738	17 804 127	5 185 970	5 185 970	5 497 128	5 826 956	6 176 573
Sanitation (free minimum level service)		–	–	10 545 132	10 884 750	10 684 619	10 684 619	11 325 696	12 005 238	12 725 552
Electricity/other energy (50kwh per household per month)		–	–	14 758 992	14 654 779	14 654 779	14 654 779	15 579 496	16 562 562	17 607 660
Refuse (removed at least once a week)		–	–	–	–	18 264 013	18 264 013	67 385 436	89 136 662	127 873 443
Informal Settlements		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per **indigent** household per month)		(6 944)	1 442	10 102	(10 006)	(10 006)	(10 006)	19 912	(10 506)	(11 031)
Sanitation (free sanitation service to **indigent households**)		(7 815)	1 595	12 675	(11 502)	(11 502)	(11 502)	25 372	(12 192)	(12 924)
Electricity/other energy (50kwh per **indigent** household per month)		(20 303)	(25 142)	(30 764)	(90 985)	(90 985)	(90 985)	(25 557)	(100 729)	(111 518)
Refuse (removed once a week **for indigent households**)		(11 514)	1 553	21 219	(24 570)	(24 570)	(24 570)	43 530	(26 044)	(27 607)
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	–	–	–	–	–	–
Total cost of FBS provided		**(46 575)**	**(20 552)**	**13 233**	**(137 063)**	**(137 063)**	**(137 063)**	**63 258**	**(149 472)**	**(163 080)**
Highest level of free service provided per household										
Property rates (R value threshold)		250 000	250 000	250 000	250 000	250 000	200 000	250 000	250 000	250 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (Rand per household per month)		143	152	165	175	175	175	185	197	208
Electricity (kwh per household per month)		100	100	100	100	100	100	100	100	100
Refuse (average litres per week)		240	240	240	257	257	257	272	288	306
Revenue cost of subsidised services provided (R'000)	9									
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)		–	–	–	–	–	–	–	–	–
Property rates exemptions, reductions and rebates **and impermissable values in excess of**		(35 175)	6 418	50 832	(50 465)	(50 465)	(50 465)	99 347	(55 289)	(58 606)
Water **(in excess of 6 kilolitres per indigent household per month)**		–	–	–	–	–	–	–	–	–
Sanitation **(in excess of free sanitation service to indigent households)**		–	–	–	–	–	–	–	–	–
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**		–	–	–	–	–	–	–	–	–
Refuse **(in excess of one removal a week for indigent households)**		–	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates		–	–	–	–	–	–	–	–	–
Housing - top structure subsidies	6	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–
Total revenue cost of subsidised services provided		**(35 175)**	**6 418**	**50 832**	**(50 465)**	**(50 465)**	**(50 465)**	**99 347**	**(55 289)**	**(58 606)**

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

PART 2

A: OVERVIEW OF STELLENBOSCH MUNICIPALITY

Background

Stellenbosch Municipality is located in the heart of the Cape Winelands. It is situated about 50 km from Cape Town and is flanked by the N1 and N2 main routes. The municipal area covers approximately 900 km².



State of the Greater Stellenbosch Area

Introduction

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

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

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

The area houses excellent educational institutions, including the University of Stellenbosch and several prestigious schools. It has a strong business sector, ranging from major South African businesses and corporations to smaller enterprises and home industries. The tourism industry alone

is responsible for the creation of about 18 000 jobs in the area. Wine farms and cellars abound, and the area is the home of the very first wine route in South Africa. A variety of sports facilities are available. Coetzenburg, with its athletics and rugby stadiums, has delivered star performances over many generations. The municipal area has a variety of theatres, which include Stellenbosch University's HB Thom Theatre, Oude Libertas Amphitheatre (renowned for its summer season of music, theatre, and dance), and Spier Amphitheatre, as well as Klein Libertas Theatre, Dorp Street Theatre, and Aan de Braak Theatre.

Ward Demarcation

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

Table 12: Municipal ward demarcation

Ward	Areas
1	Mooiwater, Franschhoek Town and Surrounding Farms
2	Langrug, La Motte, Dennegeur, Groendal
3	Lanquedoc, Wemmershoek to La Motte Wine Farm and Leopards Leap Wine Farm
4	Kylemore, Johannesdal, Pniël and Surrounding Farms
5	Ida's Valley (Hillside Village, La Gratitude Park (Kreefgat), The Ridge, La Roche, Lindida, Bloekomlaan(Moses / Martin) Lindley)
6	On the corner of Moffat Street to the end of Lelie Street, the Corner of Moffat Street to Rustenburg Road, Desch Street to Rustenburg Road, Moffat Street, Hahn Street, Weber Street, Tindell Street, Juffernbruch Street, Kahler Street, Luckhoff Street, Erasmussmith Street, Baker Street, Desch Street, Lelie Street, Protea Street to Erasmusmith Street, Botmanskop Way, Dahlia Street, Speler Street, Rustenburg road of the corner of Helshoogte Road to Lelie Street; Glenelly Estate in Lelie Street; Helderfontein in Helshoogte Road; Nietvoorbij on R44; Blue Jay/ Timberlea Trust Farm on R44; Kloofbosch on R44; Babin Farm on R44; Morgenhoff Wine Estate on R44; Remhoogte on R44; Groenhof on R44; Muratie Wine Estate on R44; Delheim Wine Estate on R44; Kanonkop on R44; Uitkyk on R44; Warrick on R44; Lievland on R44
7	Mostertsdrift, Karindal, Rozendal, Uniepark, Simonswyk and Universiteitsoord
8	Stellenbosch University campus and university residence area; Coetzenburg, (partially:) Koloniesland
9	Stellenbosch CBD, Part of the US campus (residential areas within both these areas), the Southern border is the Eerste River, the Northern border is Merriman Street, the Eastern border is Die Laan and the Western border is Bird Street
10	Tennantville, Lakay Street, Titus Street, Langsuid Street up to Lakay Street, Tennant Street, Lapan Street, Bell Street, Bird Street, La Colline (Dr Malan Street, Dan Pienaar Street, Paul Roos Street, Tobruk Park, Irene Park, La Colline Road, Conde Street, Taylor Street, Mount Albert Street), Kromrivier Road, Jan Celliers Street, Hammanshand, Ds Botha Street, Voorplein Street, Bird Street, Langenhoven Street, Du Toit Station, Ryneveld Street, Karee Street, Olienhout Street, Banghoek Road, Academia, Bosman Street, Smuts Road, Joubert Street, De Beer Road, De Villiers Road from Ryneveld Street to Cluver Road on the left-hand side

Ward	Areas
11	Boundaries of the ward are: Kridge Road, Herte Street, Skone Uitsig Road onto Alexander Street onto Du Toit Street toward Merriman Avenue towards Adam Tas Road onto George Blake Street, Mark Street, Distillery Road, Santhagen Road, Swawel Avenue, Kanarie Road, Tarentaal Road, Bokmakierie Road, Fisant Road, Devon Valley Road, Kiewiet Road, Dagbreek Road, Pelikaan Street, Patrys Road, Hammerkop Road, Loerie Road, Muldersvlei Landgoed, and all areas in Onder Papegaaiberg and businesses
12	Kayamandi: Zone A George Blake Street, Chris Hani Drive, 10th and 13th Street, School Crescent, Snake Valley, Enkanini, Watergang, Watergang TRA 2 and Watergang Informal Settlements
13	Kayamandi: Zone A Masithandane Street, Zone J, Red Bricks, Zone K and L, Hostels, Dairy and University Hostels, Old Bricks Houses Red Roofs, Zwelitsha, Costaland
14	Kayamandi: Zone P, I, F, D and O, Costaland, Marikana, Watergang TRA 1, Smarties (Mgabadeli Street), Monde Crescent
15	Kayamandi: Zone M, N, O, 4th and 5th Avenue, 10th, 12th and 14th Street, Long Street, Retreat Street, Forest Drive
16	The borders are Tenant Road, Long Street, Crombi Road to the end of Gabriels Road. Asalea Road, 2nd Road, Noble Road, Bailey Road, Eike Street, Curry Street, Hoop Road, Pansy Road, West Road, Laai Road, Anthony Road, Carriem Road, Archilles Road, Bergstedt Road, Davidse Road, Cupido Road, Pearce Road, Robyn Road, Gonzalves Road, Hercules Road, Chippendale Road, Afrika Road, Arnolds Road, September Road, Jakaranda Street, Short Road, Quarry Road, Middle Road, Primrose Street, Pine (Bo en Onder), North End, Vredelust, Gemsbok, Daffodil Single, Steps, Sylvia Street, Eiland Street, Last Street (White City), Frikkadel Dorp, September Street
17	A part of Cloetesville (Lakay Road towards Langstraat – Suid Road, Kloof Street, Fir Street, Fontein Road, Williams R towards Gabriels Road towards February Road, Valentyn Road, Pool Road, Raziet Road, Ortell Road, Rhode Road, King Road, Hine Road, Hendrikse Road, Rhode Road), as well as Welgevonden, Green Oaks, Stellita Park, Weltevrede, Welgevonden Estate (Red Oak Road, Belladonna Street, Wildeklawer Welgevonden Boulevard, Olive Road, Sonnedou Road, Mountain Silver Road, Silver Oak Road, Froetang Road, Katbos Road, Everlasting, Fynbos Street, Sourfig Street, Scarlet Cresent, Pin Oak Street, Evergreen, Autumn Close, Nenta, Cherrywood, Candelabra, Froetang, Candelabra, Kouter, Protea Street, Minaret, Gooseberry, Honeybush), Klein Welgevonden (La Belle Vie, Chablis) and the Municipal Flats in Rhode, Kloof and Long Streets, Bertha Wines and Weltevreden Estate, 15 Weltevreden Estate,) The borders of the ward are the R44 Klapmuts Road and Long Street.

Ward	Areas
18	Klapmuts Town Centre, Bennitsville, Weltevrede Park, Klapmuts New Houses, Mandela City and La Rochelle Informal Settlement, Klapmuts Farms (The Purple Windmill, Arra Vineyards, Hidden Gems Wines, Gravel Junction Wine and Spirits Company, Wine Estate Le Bonheur, Anura Vinyard, Dalewood Farms, Blueberry Bar, Klapmuts Transfer Station, Trophy SA, DKL Transport Pty, Welgelee Estate)
19	De Novo, Kromme Rhee, Vaaldraai, Muldersvlei, Koelenhof and surrounding Farms, Koelenhof Station, Slayley, Hunting, Koelenhof Farms, Poultrey / Mariendahl, De Hoop, Nooitgedacht Village, Bottelary and Surrounding Farms, De Waalshof, Weltevrede 1, Weltevrede 2, Smartie Town.
20	Vlottenberg, Raithby, Mooiberge, Lynedoch
21	Brandwacht Aan Rivier, Paradyskloof, Stellenbosch Golf Course, Blaauwklippen / Stellenzicht Farms, De Zalze, Jamestown, Mountainview, Stellenbosch Airfield
22	Die Boord, Dalsig, Brandwacht, Krigeville, Libertas Farm
23	Dorp Street, Krige, Hamman Street, Schroder Road, Die Braak, Bird Street from Dorp Street, Dennesig area, Muller Road, Banghoek Road, Ryneveld Street, Plankenburg Industrial area and Kayamandi Corridor.

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

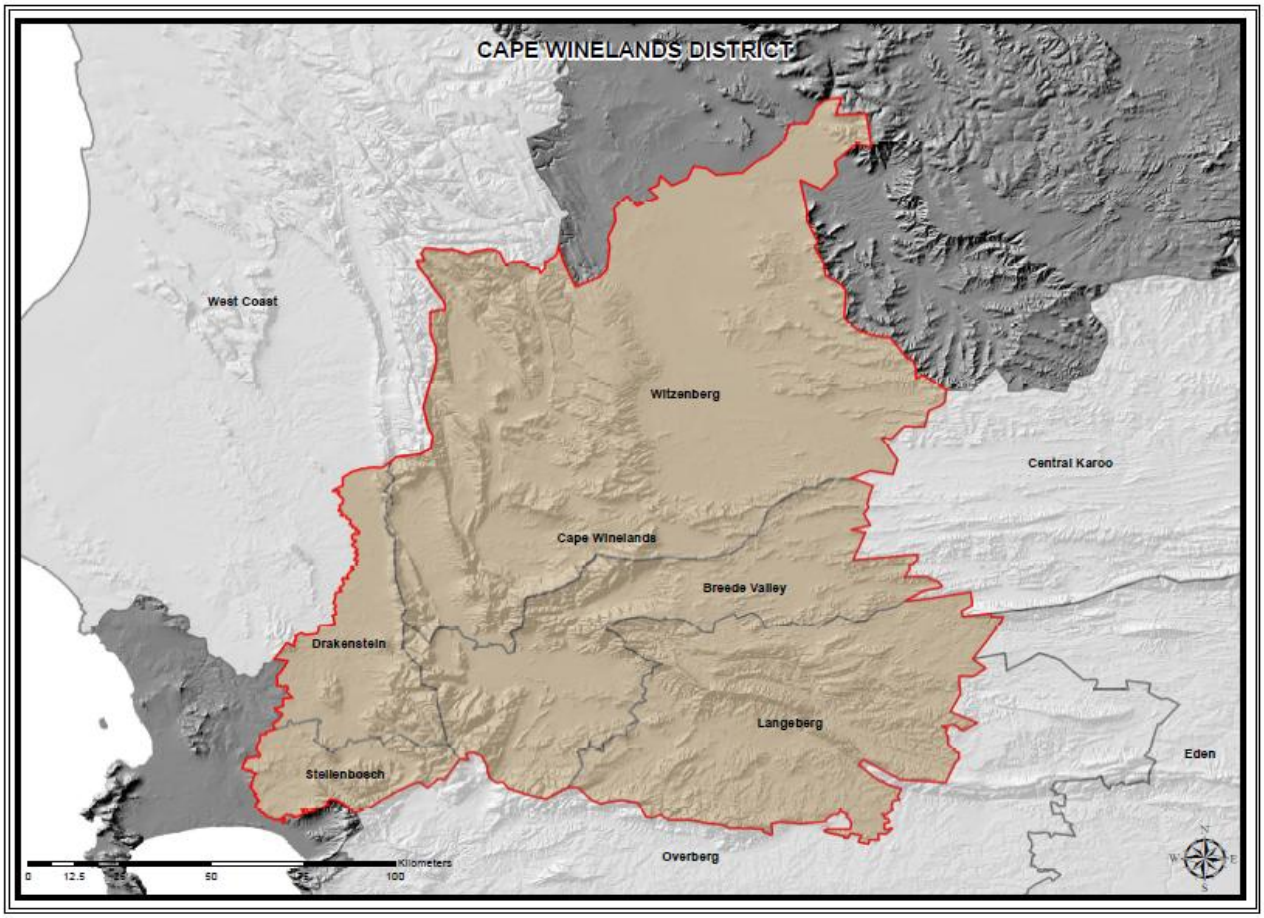
Map 1: Locality of Cape Winelands concerning Provincial Boundaries



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

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

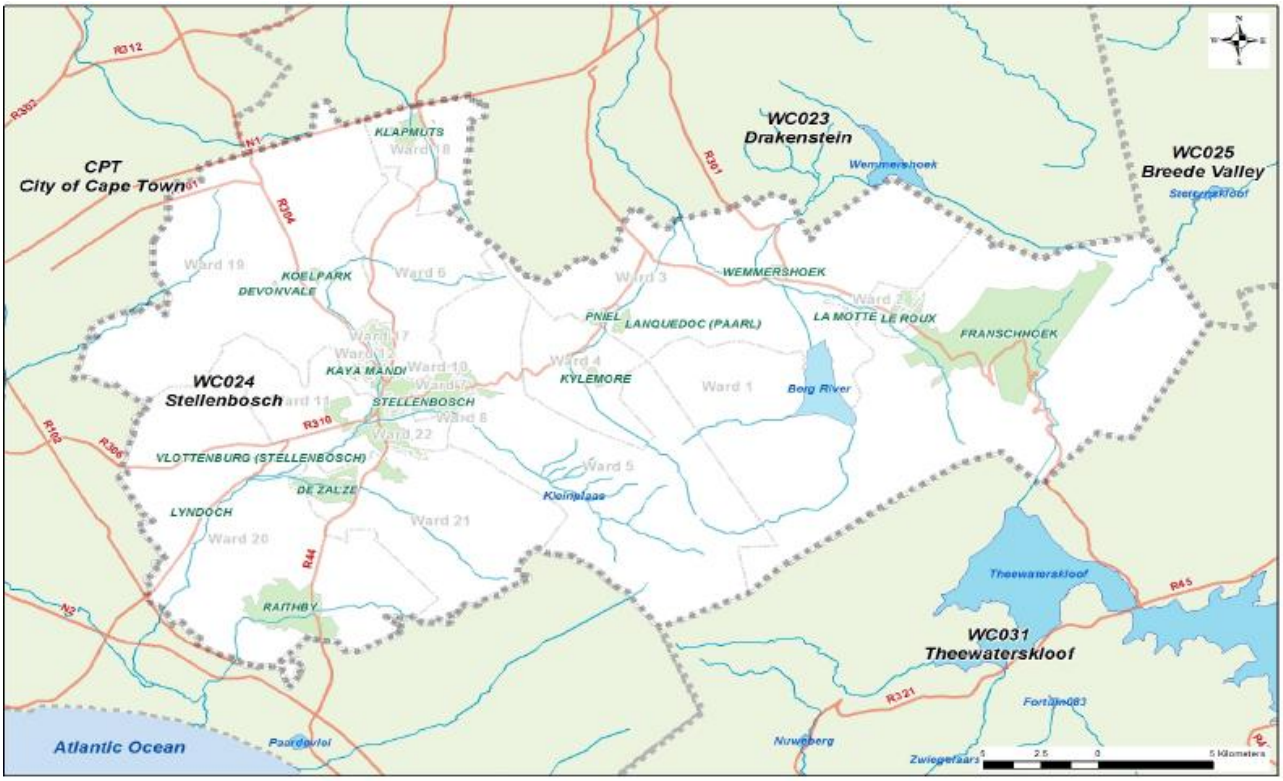
Map 2: Locality map of Stellenbosch Municipality concerning Cape Winelands District



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

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

Map 3: Locality map of municipal boundaries



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

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

1.3 Stellenbosch Municipality at a Glance

Table 14: Stellenbosch Municipality - Summarised Statistics

Population Estimates, 2025		Actual households, 2025	
Population	210 962	Households	58 912
		(Source: MYPE)	

Education, 2025		Poverty, 2025	
Learner Retention Rate	7.6%	Gini-Coefficient	0.59
Learner-Teacher Ratio	26.7	Poverty Head Count Ratio (UBPL)	71.4%

Health, 2025			
Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies – Delivery rate to women U/19
8 (excl. mobile / satellite)	58.4%	58.0%	12.7%

Safety and Security				The annual number of reported cases in 2024/25
Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
996	251	1464	79	254

Access to Basic Service Delivery				Percentage of households with access to basic services, 2024/25
Water	Refuse removal	Electricity	Sanitation	Formal Housing
98.5%	87.4%	97.1%	96.7%	72.4%

Labour, 2024	Socio-economic Risks	
Unemployment Rate (narrow definition)	Risk 1	Job Losses
13.8%	Risk 2	Low Learner retention
	Risk 3	Low skills base (Labour)

Largest 3 sectors			Contribution to GDP, 2023
Finance, insurance, real estate and business services	Wholesale and retail trade, catering and accommodation	Manufacturing	
29.2%	15.8%	15.7%	

Source: Western Cape Government, MERO 2025

Socio – Economic Context

All socio-economic information is sourced from the Local Government 2025 – 2026 Municipal Economic Review and Outlook (MERO). The report provides a snapshot of the safety and wellbeing of our communities, and economic growth. The statistical data are primarily sourced from Statistics South Africa, administrative data from sector departments, the Municipal Review and Outlook (MERO), Global Insight Regional Explorer, and Quantec.

The population growth and socioeconomic data are essential for effective municipal planning and the equitable distribution of public services. Population size, household growth, age structure and migration patterns all have a direct impact on the demand for infrastructure, housing, education, healthcare and social services. In rapidly expanding economic hubs such as the Stellenbosch municipal area, monitoring these trends enables policymakers to better anticipate future service demands, allocate resources efficiently, and design targeted interventions that enhance social wellbeing while also strengthening economic resilience.

The GDPR performance, risk, and vulnerability factors can be read in detail within the Local Government MERO 2025 for the Stellenbosch municipal area.

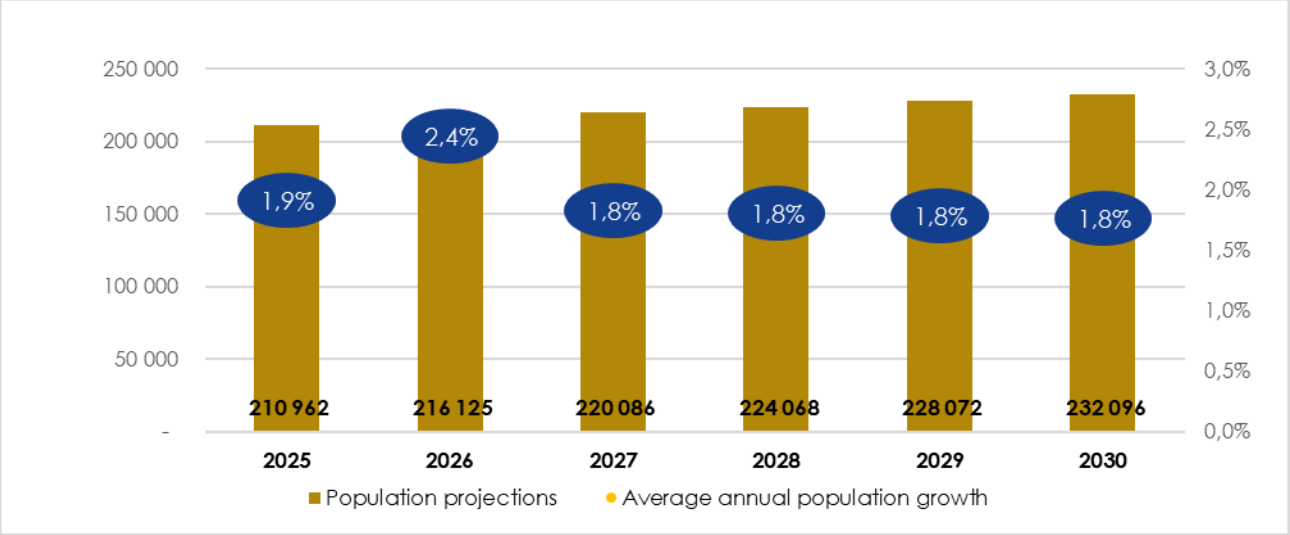
Population Growth

In 2025, the Stellenbosch municipal area was home to **210 962** individuals, reflecting an annual growth rate of **1.9** per cent during 2025. This significant increase illustrates Stellenbosch's appeal, particularly due to migration with the educational institutions and vibrant community atmosphere. This growth necessitates strategic planning for infrastructure and local services to support the needs of a larger population.

The household growth reflects the demographic expansion within Stellenbosch. In terms of households, Stellenbosch exhibits an annual growth from 57 520 in 2024 to **58 912 in 2025**, with an annual growth rate of approximately **3.6** persons. This increase highlights a growing demand for municipal services and housing that aligns with the growing population. Addressing this growth in households will require proactive planning and resource allocation for maintaining service quality and community engagement.

The figure below depicts the estimated population growth from 2025 - 2030:

Table 2: Population Growth, Stellenbosch, 2025 – 2030



Source: Western Cape Government, MERO 2025and Department of Social Development, Western Cape Provincial Population Unit (PPU), 2025

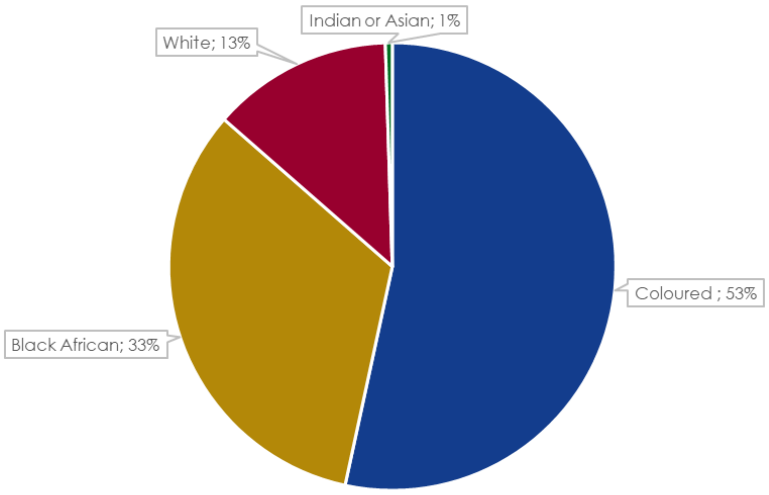
Racial Split

The race dynamics in the Stellenbosch municipal area present a diverse demographic landscape. Much of the population comprises Black African individuals, accounting for 33.1 per cent of the total, followed closely by the Coloured community, constituting 53.5 per cent. White residents make up 13.1 per cent of the population, while individuals categorised as Indian / Asian represent a smaller proportion at 0.5 per cent.

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

The figure below indicates the ratio split within the Stellenbosch Municipality:

Figure 7: Racial Split for the WCO24



Source: Western Cape Government, MERO 2025 (Quantec, 2025)

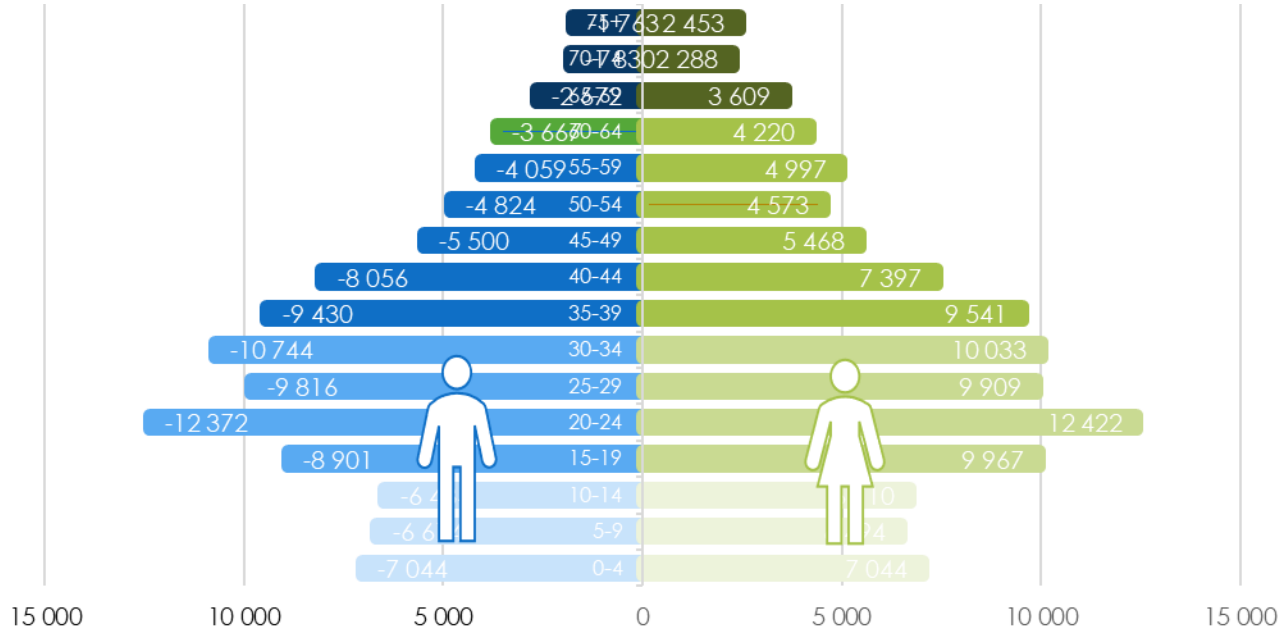
Gender Ratio

The 2025 population pyramid of the Stellenbosch municipal area indicates a noticeable gender imbalance within the 202-24 and 25- 29 age cohorts, with 12 372 males compared to 12 422 females in the 20-24 age group. This pattern reflects underlying demographic and socio – economic dynamics of the area. The gender imbalances could be a nexus of labour migration patterns, the substantial student population (which often influences age–specific demographic distribution) and potential out–migration of males seeking employment opportunities elsewhere. These factors contribute toward shaping the structure of the local labour force and demographic profile of the Stellenbosch municipal area.

This demographic imbalance may contribute to a growing dependency burden. The relatively large base of children (0 to 14 years) and the rapidly expanding elderly population (especially females aged 60 and above) will place increasing pressure on a potentially constrained work – age population to sustain public expenditure on social services, healthcare and pensions. In addition, it will in the future strain public resources and shift housing demands and settlement patterns. To sustain economic growth and social stability, policy responses will need to focus on strategies that retain young male professionals or facilitate adaptation to a workforce with a higher female participation rate.

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

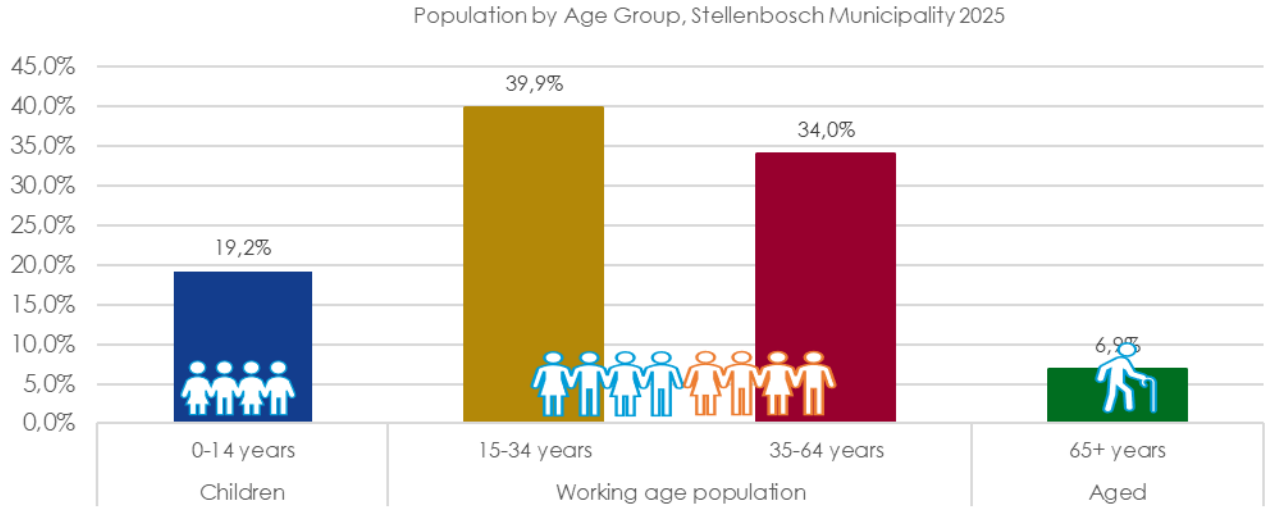
Figure 8: Ratio of % females and males



Source: Western Cape Government, MERO 2025and Department of Social Development, Western Cape Provincial Population Unit (PPU), 2025

Age Cohorts

The age distribution of the Stellenbosch population has significant socioeconomic implications, particularly for future housing and service delivery. With a substantial **39.9 per cent** of the population **aged 15 to 34**, the Municipality is under pressure to facilitate job creation and supply affordable housing for young working-age persons. This demographic projection, combined with a sizeable child population (19.2 per cent), indicates continued high demand for basic services and infrastructure, placing a strain on municipal resources. The relatively small population of elderly residents (6.9 per cent) suggests a lower immediate burden on care systems for the aged. In addition, the overall youth-heavy structure points to sustained, long-term demand for indigent support as these young adults form households in a challenging economic environment.



Source: Western Cape Government, MERO 2025 and Department of Social Development, Western Cape Provincial Population Unit (PPU), 2025

Education

The socio-economic impact of education within municipalities is profound and complex, touching on various aspects of community development and individual well-being. Empowering the population will have a significant impact on the local economy's development and human resource capacity. Additionally, an educated workforce attracts investments and industries, fostering economic growth and stability. Education also plays a pivotal role in reducing poverty and promoting social equity by breaking the cycle of intergenerational poverty. Learners in the Stellenbosch municipal area have access to education through the availability of 50 schools. Three-quarters of these education facilities **(74.0 per cent)** operate as no – fee schools.

The growing demand for schooling in the Stellenbosch municipal area has been met with a concerning stagnation in education capacity, as reflected in the learner – teacher ratio below. The ratio of the Stellenbosch municipal area has remained unchanged, rising marginally from 26.2 in 2024 to a projected **26.7 in 2025**.

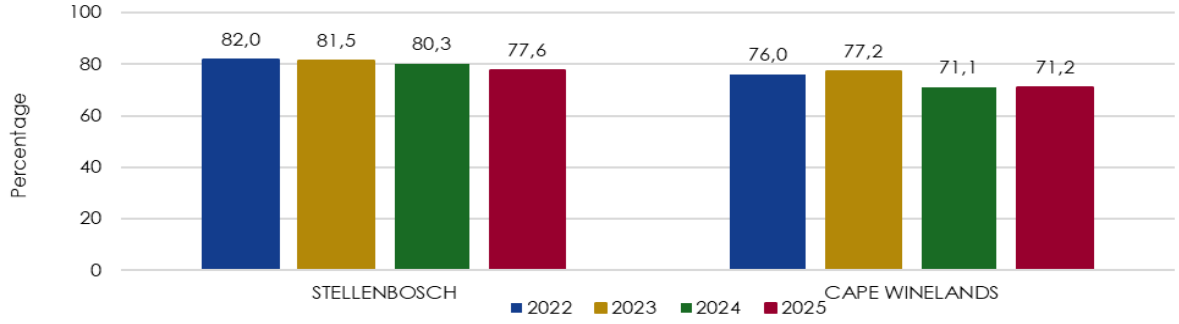
The combination of increasing learner enrolment and relatively unchanged learner–teacher ratio in Stellenbosch implies that the education system is struggling to keep pace with the population growth. Consequently, expanding larger class sizes and strained public resources, and educational quality is threatened. These risks exacerbating long-term inequality, undermining the very human capital development needed for sustainable economic inclusion.

Learner enrolment, the learner – teacher ration

Learner retention in Stellenbosch experienced a notable decline from **82.0 per cent in 2022** to a concerning **77.6 per cent in 2025**. It is evident that the educational decline depicts a deteriorating socio-economic challenge within the region, presenting an enhanced emphasis on education and potentially indicating improved access to educational facilities. Stellenbosch is a hub for both education and agriculture, luring families to the area.

The graphs below depict the learner retention from 2022 – 2025.

Graph 2: Learner Retention Rate 2022 – 2025

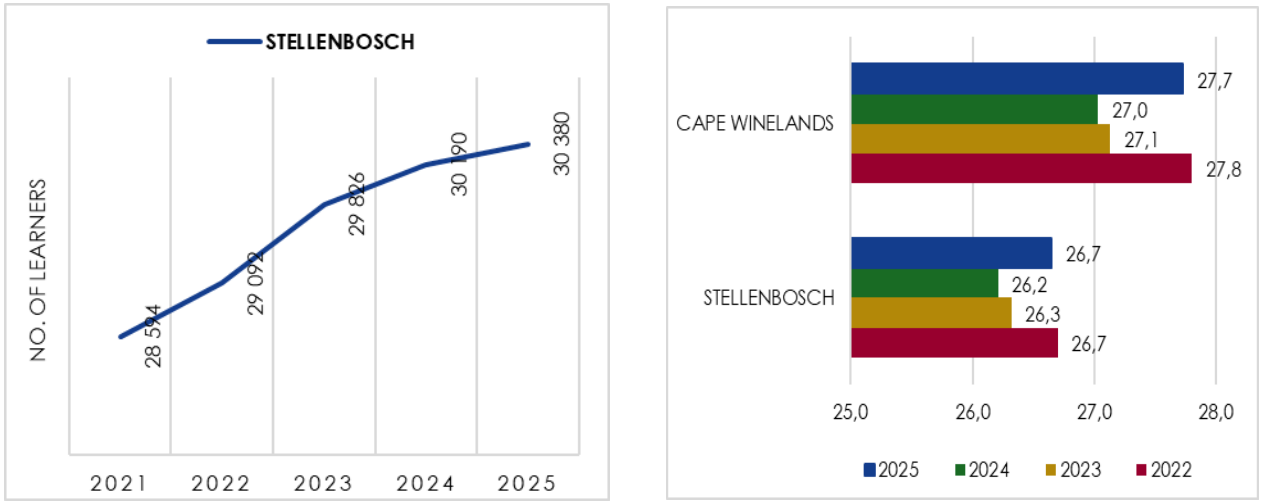


Source: Western Cape Government, MERO 2025

Learner enrolment in the Stellenbosch municipal area has steadily increased, rising from 28 594 in 2021 to a projected 30 380 in 2025. This trend reflects a pronounced in-migration dynamics to Stellenbosch, likely motivated by the area's superior economic opportunities and its reputation for high-quality educational institutions.

The increasing demand for schooling in the Stellenbosch municipal area has been met with a concerning stagnation in educational capacity, as reflected in the learner – teacher ratio. This ratio has remained largely static, increasing slightly from 26.2 in 2024 to a projected 26.7 in 2025. This highlights the persistent challenges in scaling educational resources to match population growth.

Graph 3: Learner Enrolment and Learner–Teacher Ratio 2021 - 2025

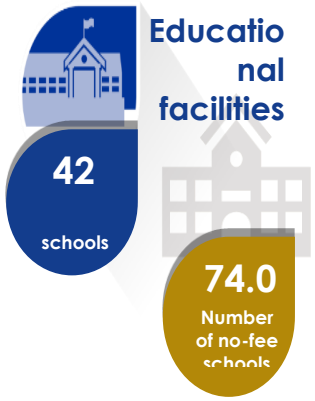


Source: Western Cape Government, MERO 2025

Number of schools and no-fee schools

Figure 10: Number of schools and no-fee schools

The number of schools within the Stellenbosch municipal area was recorded at 50 in 2025.
The proportion of no-fee schools in the Stellenbosch municipal area remains at 70 per cent in 2025, whereby 71.4 per cent are equipped with libraries.



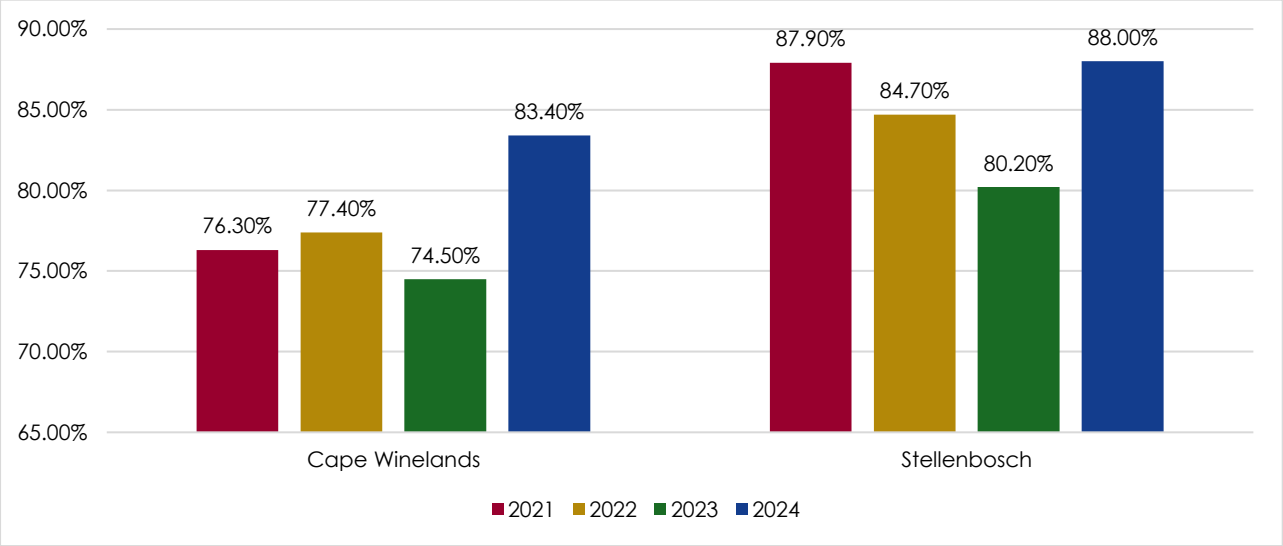
Source: Western Cape Government, MERO 2025

Education outcomes (matric pass rate)

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. The matric pass rate of the Stellenbosch municipal area has shown a strong recovery, rising to 88.0 per cent in 2024 after a concerning three-year decline to a low of 80.2 per cent. This high pass rate indicates that a significant proportion of learners in Stellenbosch are completing their schooling and performing well in the matric exams.

The graph below depicts the Matric pass rates from 2021 to 2024.

Graph 5: Education outcomes (matric pass rate) 2021 – 2024



Source: Western Cape Government, MERO 2025

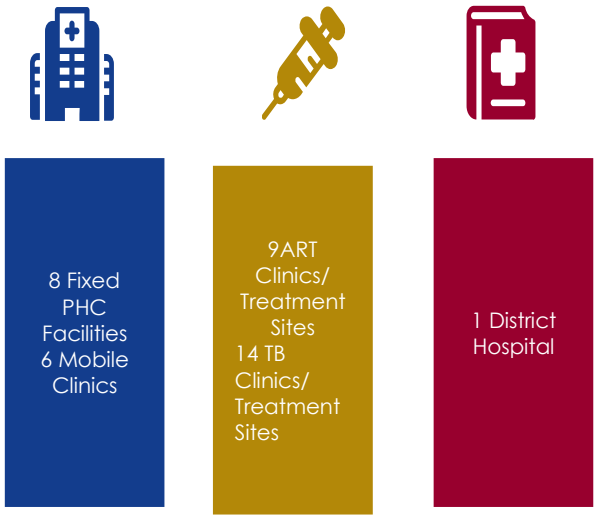
Health

Health Facilities

According to the MERO 2025, the Stellenbosch municipal area has 8 fixed primary healthcare facilities, comprising 7 fixed clinics, 1 community day centre, as well as 6 mobile / satellite clinics. In addition to these primary healthcare facilities, there is one district hospital, 9 ART treatment sites, and 14 TB clinics.

The table depicts the total healthcare facilities.

Table 16: Health facilities

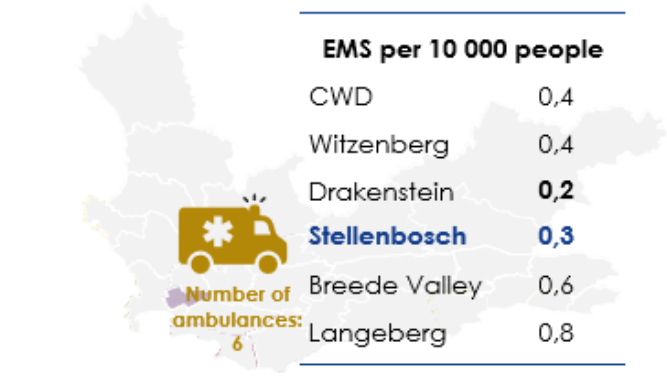


Source: Western Cape Government, MERO 2025

Emergency Medical Services

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

Figure 11: Emergency Medical Services



Tuberculosis and HIV/ AIDS

The number of TB patients in the Cape Winelands District (CWD) plateaued at a persistently high rate, increasing from **7 990 in 2022/23** to **8 038 in 2023/24**. The stagnation remains at levels considerably higher than those recorded prior to 2022, suggesting that the population continue to face heightened vulnerability due to overcrowded living conditions, inadequate nutrition, and persistent barriers to accessing healthcare services.

In contrast to the CWD statistics, Stellenbosch has demonstrated a more effective public health response. The TB patient count of the Stellenbosch municipal area remained stable, as indicated in the table below, with a slight improvement compared to the low record statistics in 2021/22. The divergence suggests that targeted localised interventions in Stellenbosch may be exerting a mitigating effect.

Table 17: Total Registered TB Patients, 2019/20 – 202/25

Municipality	Number of TB patients registered on Treatment				
	2019/20	2020/21	2021/22	2022/23	2023/24
Cape Winelands	7 000	7 285	7 235	7 990	8 038
Stellenbosch	1 175	1 176	1 062	1 230	1 229

Source: Western Cape Department, of Health and Wellness, 2025

The District – wide number of patients receiving antiretroviral therapy (ART) has shown a trend of stabilization coupled with continued, though gradually slowing, growth, reaching 38 361 in 2024/25. This reflects a sustained and effective public health effort to ensure ongoing access to treatment. However, the Stellenbosch municipal area witnessed a significant and unprecedented 12.4 per cent year on year decline from 2023/24 to 2024/25, with the patient total decreasing sharply from 7 327 to 6 422. This decrease might suggest a potential crisis in healthcare access or retention, potentially driven by socioeconomic pressures such as patient migration due to rising living costs and service delivery disruption.

Table: Number of registered patients on ART, 2019/20 – 2024-25

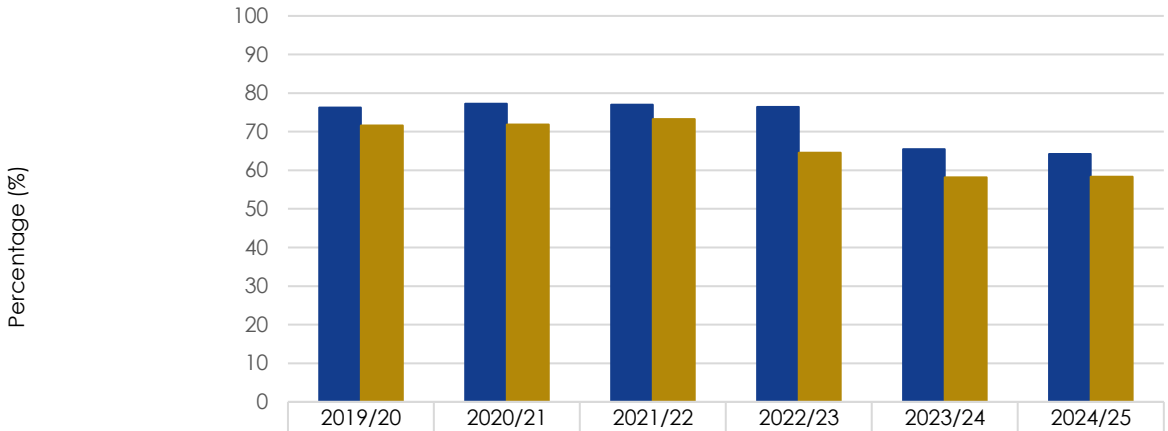
Municipality	Total registered patients receiving ART					
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Cape Winelands District	**32 366**	**32 949**	**32 719**	**36 681**	**38 247**	**38 361**
Stellenbosch	6 960	6 914	6 915	7 066	7 327	6 422

Source: Western Cape Government, MERO 2025

Child Health

Following relatively stable rates ranging from approximately 71.6 per cent to 77.0 per cent between 2019/20 and 2021/22, both jurisdictions experienced a dramatic and sustained decline at the beginning of 2022/23. The immunisation rate decreased in Stellenbosch to 58.1 per cent in 2023/24, with a slight recovery to 58.4 per cent in 2024/25. This sharp decline signals pressure on the primary healthcare system and is potentially driven by post – pandemic resource limitations, growing vaccine hesitancy or logistical challenges in reaching vulnerable communities.

Graph 1: Child Health

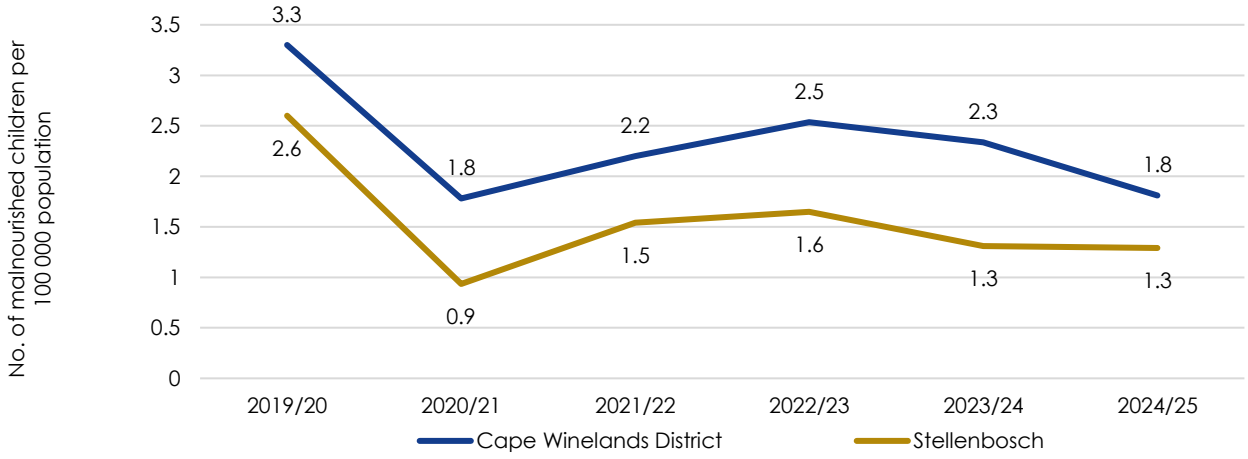


	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Cape Winelands District	76.3	77.21	77.0	76.4	65.5	64.2
Stellenbosch	71.6	71.85	73.3	64.5	58.1	58.4

Source: Western Cape Government, MERO 2025

Based on the malnutrition data for the CWD and Stellenbosch Municipality from 2019/20 to 2024/25 both CWD and Stellenbosch show a significant overall improvement from their 2019/20 rates. For two consecutive reporting periods, the rate in Stellenbosch has remained constant at 1.3 per cent.

Malnutrition, 2019/20 – 2024/25



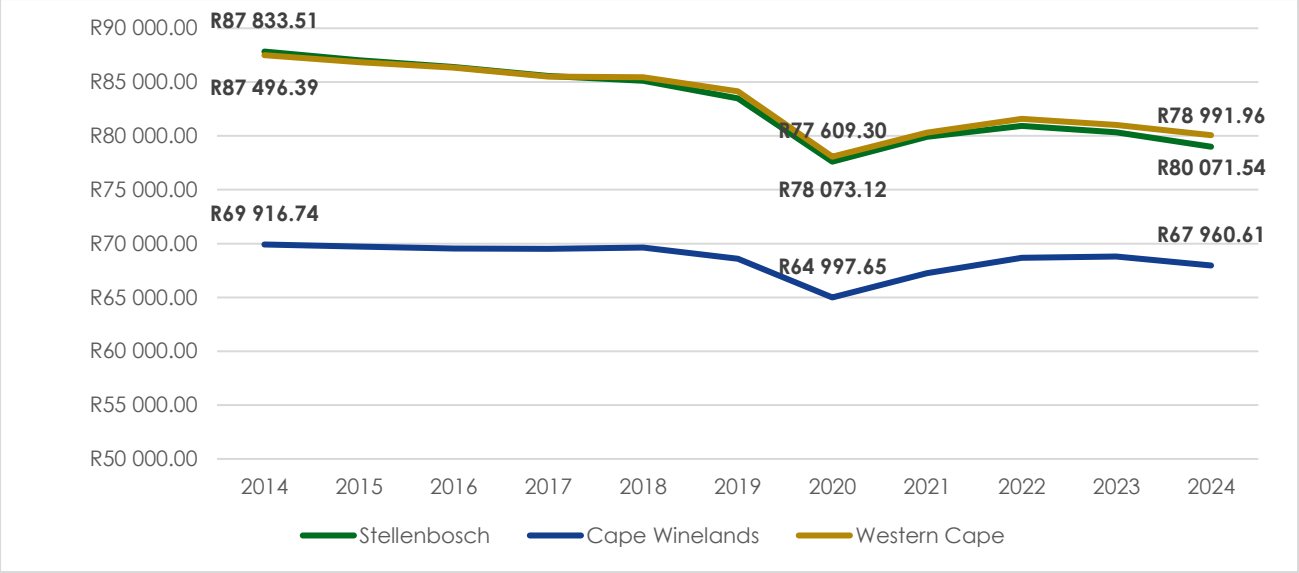
Source: Western Cape Government, MERO 2025

Poverty

GDPR Per Capita

In terms of Gross Domestic Product per capita (GDPR), an increase is only witnessed when economic growth surpasses population growth. According to the MERO 2025, Stellenbosch's GDP per capita consistently exceeds the Cape Winelands region and Provincial averages, indicating its economic growth. In 2020, per capita GDPR in Stellenbosch contracted sharply (declining to R77 609), then peaked in 2022 (R80 943). It has declined for two consecutive years to R78 992 in 2024. This indicates that Stellenbosch's high – value economy, underpinned by viticulture, tourism and academia, is confronting structural headwinds, including inflationary pressures or slower export growth, which are limiting gains in per capita economic wellbeing.

Graph 9: GDP Per Capita



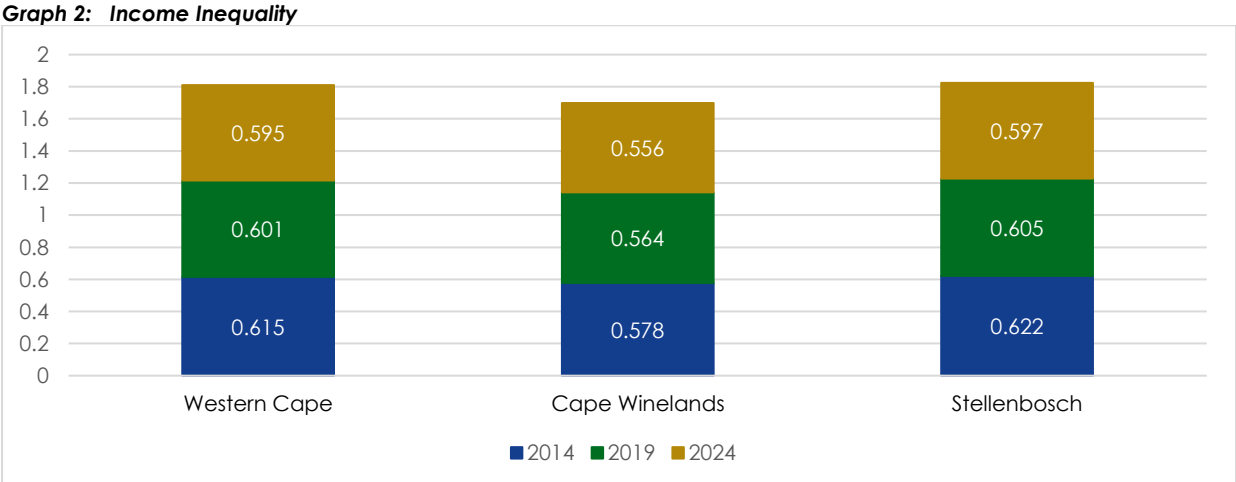
Source: Western Cape Government, MERO 2025

Income Inequality

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

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. The Gini coefficient of the Stellenbosch municipal area decreased from 0.605 in 2019 to 0.597 in 2024. However, the improvement was negligible, and the figure remains close to 0.600 – a ratio indicative of severe social strain. The Stellenbosch coefficient exceeds the average for the Western Cape and far surpasses that of the CWD.

Graph 2: Income Inequality



Source: Western Cape Government, MERO 2025 (Quantec, 2025)

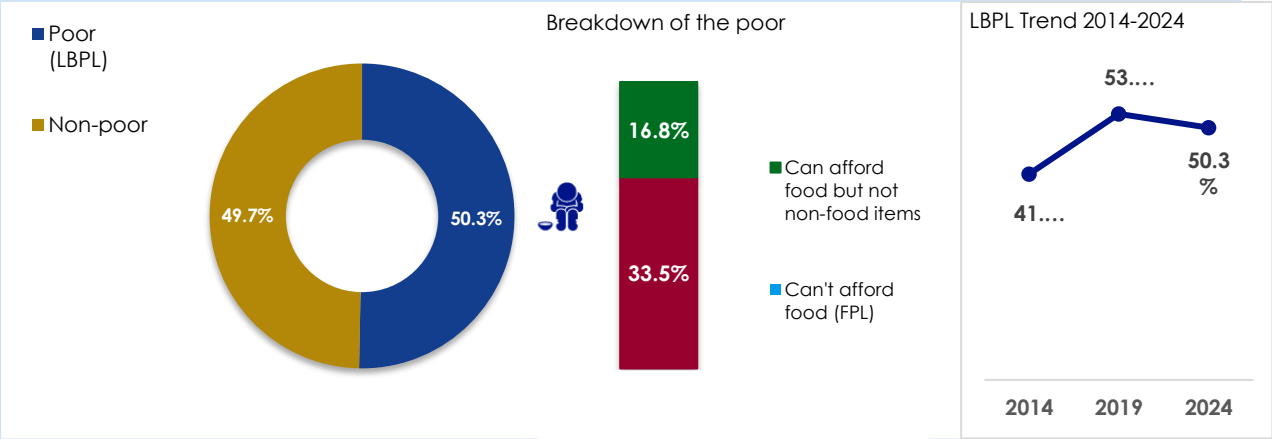
Poverty Line

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

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

In 2024, 50.3 per cent of Stellenbosch's population fell below the lower – bound poverty line (LBPL). Of this population, 33.5 per cent fell below the Food Poverty Line (FPL), indicating an inability to afford basic nutritional requirements, while 16.8 per cent were able to meet food needs but remained unable to cover essential non – food needs. Although an improvement has been shown from 2019 of 53.0 per cent, poverty levels remain substantially higher than those recorded in 2014 (41.0 per cent).

Graph 3: Poverty Headcount Rate, 2014 – 2024



Source: Western Cape Government, MERO 2025

Basic Service Delivery

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

This section reflects on the latest available information from the MERO 2025 and Quantec Research for 2025. The latest official statistics were collected by Statistics South Africa in the 2022 Census, but for the purpose of these statistics, Quantec's modelled estimates were utilised by the Western Cape Provincial Government to compile the MERO 2025, which offers more recent and regularly updated figures. The information on indigent households was obtained from the Western Cape Department of Local Government.

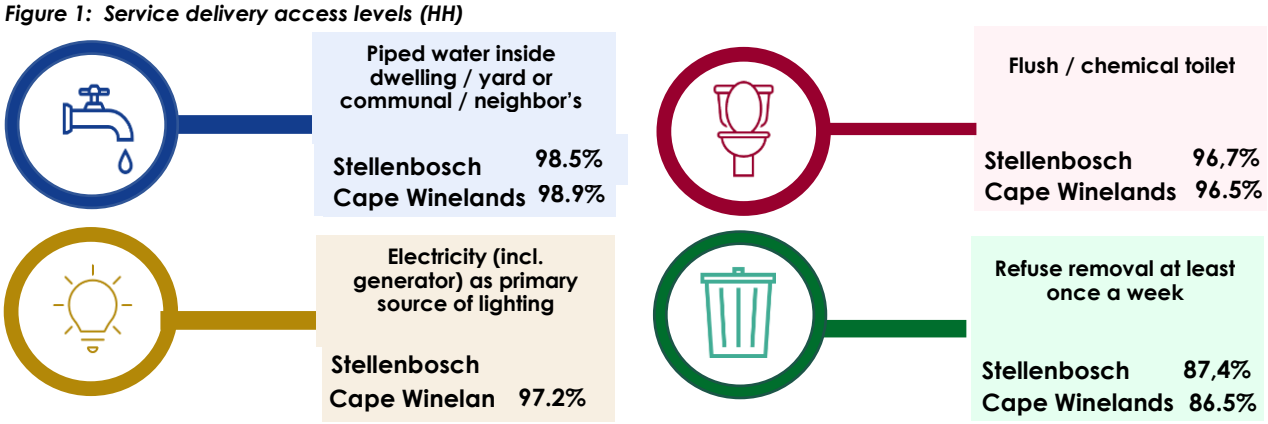
Housing and household services

In 2024, in the Stellenbosch municipal area, which comprises 57 520 households, 72.4 per cent had access to formal housing, lower than the Cape Winelands District average of 73.7 per cent. The remaining households were spread across other housing types: 10.0 per cent lived in informal dwellings (i.e. informal dwellings or shacks not located in a backyard), 0.8 per cent occupied traditional dwellings, and 0.2 per cent resided in other or unspecified housing types.

It should be noted that the proportion of households in Stellenbosch residing in informal dwellings was substantially higher than the district average (6.8 per cent). This category, which includes structures in densely populated informal settlements, reflects persistent housing shortages, ongoing urban in-migration pressure, and income inequality.

Service delivery access levels within the municipal area were considerably higher than the access to formal housing, with access to piped water access (98.5 per cent), flush or chemical toilet access (96.7 per cent), electricity access (including generators) for lighting (97.1 per cent), and the removal of refuse at least weekly by the local authority at 87.4 per cent of households. These access levels were above the District figures for electricity and refuse removal services.

Figure 1: Service delivery access levels (HH)



Source: Western Cape Government, MERO 2025

Free Basic Services

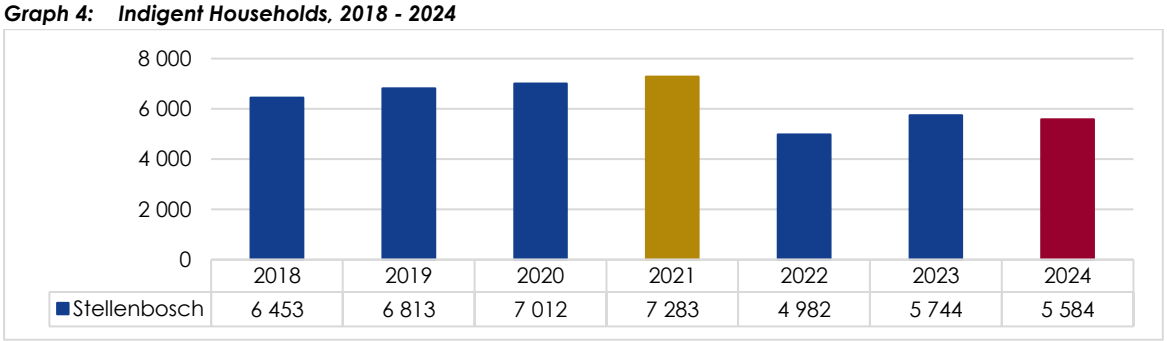
The following table indicates the percentage of average registered indigent households that have access to free basic municipal services. The total number of indigent households excludes all informal households and includes formal households that have been registered as indigent households. The total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

Per the approved Indigent Policy of the municipality, all households earning less than R7 500 per month will receive free basic services as prescribed by national policy and in terms of Stellenbosch Municipality's Indigent Policy, 2025.

Stellenbosch had a decline in the number of households that were registered for indigent support from 2021 to 2022. In 2021, 7 283 households were recorded, followed by a 32.0 per cent drop to 4 982 in 2022. The lowest recorded number of indigent households was in 2024/25 at 5 584, which is well below pre – pandemic (COVID -19) counts.

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

Graph 4: Indigent Households, 2018 - 2024



Source: Western Cape Government, MERO 2025

Municipalities offer free basic services to financially vulnerable households, and the number of households receiving these services in the Stellenbosch municipal area sharply declined in 2024. Target local initiatives have successfully lifted a major portion of households out of poverty, as evidenced by the divergence from 2022 to 2024. Such interventions include municipal indigent support programmes and expanded access to basic services.

Safety and Security

All the data below are sourced from the Local Government MERO 2025 for the Stellenbosch Municipal area.

The 2024 crime statistics indicate that the Stellenbosch municipal area is facing a deeply dualistic socio-economic crisis, in which the crime profile is both a cause and a consequence of deep – seated structural inequalities.

The statistics in the table below reflect that Stellenbosch's rate of crime per 100 000 population far surpasses CWD averages in almost every category of crime. Significant disparities are seen in the incidence of driving under the influence (DUI) and the prevalence of commercial crime. The 61.0 per cent rate of DUI recorded in Stellenbosch in 2024 signals a public safety risk and deeper substance abuse issues. The persistence of these trends in 2024 indicates that current approaches to curbing DUI are merely containing, not resolving, the underlying matters.

Table: Number of cases per crime category, crime per 100 000 people, 2022 - 2024

Crime Category	Actual Numbers			Trend	Crime per 100 000 Population	
	2022	2023	2024		Stellenbosch	Cape Winelands District
Murder	90	80	79	↔	38	43
Sexual Offences (also see SDS)	248	209	254	↑	123	103
Common assault	1041	1119	1116	↔	539	634
Malicious damage to property	818	839	806	↓	389	416
Burglary at residential premises	941	877	996	↑	481	471
Commercial crime	876	1064	1229	↑	594	268
Drug-related crime	1233	1474	1464	↓	707	735
Driving under the influence of alcohol or drugs	264	254	251	↔	121	75

Economy and Labour Market Performance

Sectoral Overview

In 2024, the economic landscape of the Stellenbosch municipal area boasted a Gross Domestic Product at the regional level (GDPR) of R25.2 billion, equivalent to the 24.0 per cent of the CWDM and 2.7 per cent of the Western Cape economy. Economic activity in 2024 was broadly stagnant, with GDPR growth of only 0.1 per cent and total employment declining by 1.3 per cent to 77 504 jobs. Labour market indicators weakened correspondingly: the unemployment rate rose to 13.8 per cent in 2024, while the labour-force participation rate fell to 66.2 per cent and the labour-absorption rate to 57.0 per cent.

Employment is predominantly focused in Stellenbosch town, which accounts for the majority of formal jobs dominated by higher education, financial and business services, retail activities associated with Stellenbosch University, commercial offices, and tourism. The Franschhoek town is a secondary employment node, with its main sectors in hospitality, accommodation, and restaurants, while Lanquedoc is defined by agri – processing and support activities for crop production. Elsenburg, by contrast, drives public sector and agricultural research employment through Provincial and academic institutions. This geographic distribution shows a dual economy, one being an urban, service-driven core centred in Stellenbosch town, and a productive agricultural periphery extending through the valley settlements and wine estates.

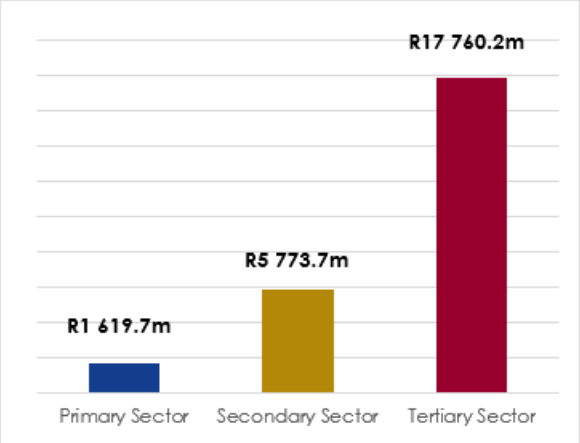
The municipality's economy thrives on a dominant tertiary sector, led by finance, trade and personal services. The finance and business sector provided the only positive growth momentum in 2024, contributing 0.8 per cent points to the overall GDPR.

Graph 5: Sectoral contribution to GDPR 2024

Primary Sector	
Sector	**2024**
Agriculture	R1 584.5m
Mining	R35.2m
Total	**R1 619.7m**

Secondary Sector	
Sector	**2024**
Manufacturing	R4 496.0m
Electricity	R407.8m
Construction	R869.9m
Total	**R5 773.7m**

Tertiary Sector	
Sector	**2024**
Trade	R2 541.3m
Transport	R4 425.3m
Finance	R6 541.9m
General Government	R1 385.1m
Personal Services	R2 866.6m
Total	**R17 760.2m**

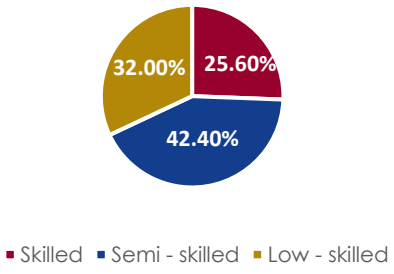


Source: Western Cape Government, MERO 2025 (Quantec, 2025)

Formal and Informal Employment

The presence of Stellenbosch University and the diverse industries in the area have led to a significant workforce composition, with 25.6 per cent classified as skilled workers and 42.4 per cent as semi-skilled workers. Informal sector activities, particularly in trade, agriculture, and personal services, contribute significantly to employment, accounting for 23.1 per cent of the workforce in 2024. However, a notable challenge exists for low-skilled workers, constituting 32.0 per cent of the workforce, as recent job creation trends have favoured semi-skilled and skilled workers, limiting opportunities for this demographic

Graph 6: Skills Level Contribution, 2024



	2024	Change from 2023
Skilled	25,60%	-0,20%
Semi - skilled	42,40%	-0,60%
Low - skilled	32,00%	-0,40%

Source: Western Cape Government, MERO 2025

Job Gains and Unemployment

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

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

An analysis of the formal sector indicates that, although there was a net gain of 3 293 formal jobs, this was overshadowed by losses elsewhere. The most notable increases in informal employment occurred in management consultancy (1 693 jobs) and short-term accommodation (358 jobs). However, these gains were countered by significant job losses in sectors such as other telecommunications activities (617 jobs), private security activities (322 jobs), and notably the manufacture of wines (221 jobs), the latter reflecting the broader downturn experienced in the agriculture sector.

B: LEGISLATIVE ENVIRONMENT

Legal Requirements

The medium term revenue and expenditure framework for 2026/2027, 2027/2028 and 2028/2029 was compiled in accordance with the requirements the relevant legislation, of which the following are the most important:

i) the Constitution, Act 108 of 1996
ii) the Local Government Transition Act, Act 209 of 1993
iii) the Municipal Structures Act, Act 117 of 1998
iv) the Municipal Systems Act, Act 32 of 2000
iv) the Municipal Finance Management Act, Act 56 of 2003

In addition to the above, the Municipal Budget and Reporting Framework as approved on 17 April 2009 gave a clear directive on the prescribed reporting framework and structure to be used.

Guidelines issued by National Treasury

National Treasury issued the following circulars regarding the budget for 2026/2027:
MFMA Circular No. 132 Municipal Budget Circular for the 2026/27 MTREF- 05 December 2025
MFMA Circular No. 134 Municipal Budget Circular for the 2026/2027 MTREF- 20 March 2026

Other budget and mSCOA related circulars were also used during the compilation of the budget for guidance as published by Provincial and National Treasury.

The following are discussion points that are highlighted in the above:

- National outcomes/priorities
- Economy and Headline inflation forecasts
- Division of Revenue outlook
- Local Government Conditional Grants & additional allocations and Changes to structure of conditional grant allocations
- Unfunded budgets in Local Government
- Municipal Standard Chart of Accounts (mSCOA)
- IDP Consultation and Transitional processes post 2026 Local Government Elections
- Development of Integrated Development Plan (IDP)
- Revising rates, tariffs and other charges
- Cost Reflective Tariffs
- Eskom Bulk Tariff Increases
- Funding choices and budgeting issues
- Transfers to Municipalities
- Conditional transfers to municipalities

- Unconditional transfers to municipalities
- Borrowing for capital infrastructure
- Revenue Budget
- Cost Containment Measures
- Municipal Budget and Reporting Regulations
- Preparation of Municipal Budgets for 2026/2027 MTREF
- Budget process and submissions for the 2026/27 MTREF and
- Submission of Budget Documentation

The guidelines provided in the above-mentioned circulars, annexures and other economic factors were taken into consideration and informed budget preparation and compilation.

C: OVERVIEW OF ANNUAL BUDGET PROCESS

In terms of Section 24 of the MFMA, Council must, at least 30 days before the start of the financial year, consider the annual budget for approval. Section 53 requires the Mayor of a municipality to provide general political guidance over the budget process and the priorities that must guide the preparation of the budget. In addition, Chapter 2 of the Municipal Budget and Reporting Regulations, gazetted on 17 April 2009, states that the Mayor of a municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging with the responsibilities set out in section 53 of the Act.

A time schedule outlining important dates and deadlines as prescribed for the IDP/Budget process was approved on **25 August 2025**. The budget process for the 2026/2027 MTREF period proceeded/will proceed according to the following timeline

Activity	**Time frame**
Formulation of budget assumptions	September 2025
Detailed programmes and projects to further define budget	November 2025 – March 2026
IDP and Budget considered by Council	31 March 2026
IDP and Budget - public participation	April 2026
Final approval of IDP and the Budget	27 May 2026

D: OVERVIEW OF ALIGNMENT OF ANNUAL BUDGET WITH THE INTEGRATED DEVELOPMENT PLAN (IDP)

The intent of the Strategic goals for the Fourth Generation IDP will remain the same as the goals of the Third Generation IDP, although a slight change for 3 of the goals namely: “Preferred Investment Destination” has been amended to “Valley of Possibility” to have a clearer indication that it needs to include possibilities for all and not just investors; “Greenest Municipality” has been amended to “A Green and Sustainable Valley” to incorporate all facets of sustainability; ” Safest Valley” has been amended to “A Safe Valley”, whilst “Dignified Living” and “Good Governance and Compliance”, remain unchanged.

Horizontal Alignment Matrix

Table 3: Horizontal Alignment Matrix

Strategic Focus Areas	National Strategic Outcomes	National Planning Commission	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
Valley of Possibility	Ensuring decent employment through inclusive economic growth (4) Ensuring decent employment through inclusive economic growth (4)	Creating jobs (1)	Create opportunities for growth and jobs (1)	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.
Green and Sustainable Valley	Ensuring that the environmental assets and natural resources are well protected and continually enhanced (10)	Transitioning to a low carbon economy (3) Transforming urban and rural spaces (4)	Enable resilient, sustainable, quality and inclusive living environment (4)	To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.

Strategic Focus Areas	National Strategic Outcomes	National Planning Commission	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
	Ensuring vibrant, equitable and sustainable rural communities with food security for all (7) Promoting sustainable human settlements and improved quality of household life (8)	Transitioning to a low carbon economy (3) Transforming urban and rural spaces (4)	Increase wellness, safety and tackle social ills (3) Enable resilient, sustainable, quality and inclusive living environment (4)	Environmental and social infrastructure investment.
Safe Valley	Ensuring all people in South Africa are and feel safe (3)		Increase wellness, safety and tackle social ills (3).	To create an environment and forging partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District.
Dignified Living	Providing improved quality of basic education (1) Enabling a long, healthy life for all South Africans (2)	Providing quality health care (6)	Improve education outcomes and opportunities for growth and jobs (2) Increase wellness, safety and tackle social ills (3)	To create an environment and forging partnerships that ensures the health, safety, social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.

Strategic Focus Areas	National Strategic Outcomes	National Planning Commission	Western Cape Provincial Government Strategic Plan	CWDM Strategic Objectives
	Setting up an efficient, competitive and responsive economic infrastructure network (6)	Expanding infrastructure (2)	Create opportunities for growth and jobs (1) Embed good governance and integrated service delivery through partnerships and spatial alignment (5)	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.
Good Governance and Compliance	Achieving an accountable, effective and efficient local government system (9) Creating a better South Africa and a better and safer Africa and world (11) Building an efficient, effective and development oriented public service and an empowered fair and inclusive citizenship (12)	Improving education and training (5) Building a capable state (7) Fighting corruption (8)	Embed good governance and integrated service delivery through partnerships and spatial alignment (5)	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities.
	Achieving a responsive, accountable, effective and efficient local government system (9)	Building a capable state (7)	Embed good governance and integrated service delivery through partnerships and spatial alignment (5)	To provide an effective and efficient financial and strategic support service to the Cape Winelands District Municipality.

Measurable performance objectives and indicators

Performance Management is a system intended to manage and monitor service delivery progress against the identified strategic objectives and priorities.

Performance management at Stellenbosch municipality is evaluated to embody the following;

Consistency: Objectives, performance indicators and targets are consistent between planning and reporting documents.

Measurability: Performance indicators are well defined and verifiable, and targets are specific, measurable and time bound.

Relevance: Performance indicators relate logically and directly to an aspect of the municipality's mandate and the realisation of its strategic goals and objectives.

Reliability: Recording, measuring, collating, preparing and presenting information on actual performance / target achievements is valid, accurate and complete.

Stellenbosch municipality targets, monitors, assess and reviews organisational performance which in turn is directly linked to individual employees' performance. The performance of the municipality relates directly to the extent to which it has achieved success in realising its goals and objectives, complied with legislative requirements and meeting stakeholder expectations.

The Five-Year Top-Level Service Delivery and Budget Implementation is part of the Integrated Development Plan and the financial performance objectives are captured in supporting table SA7.

E: OVERVIEW OF MUNICIPAL BY-LAWS AND BUDGET RELATED POLICIES

The following policies is new

No new policies

The following existing policies were reviewed and amended

Insurance Policy

The objective of this policy is to ensure that Stellenbosch Municipality's assets, councillors and employees are insured, adequately and economically, at all times. Detailed procedures, to ensure that management and employees within the municipality understand their respective responsibilities and duties, are provided in the standard operating procedures. This document indicates the policy of Stellenbosch Municipality for insuring municipal assets, and for insuring the municipality, its employees and Councillors against public liability claims and other losses. In general, the object of this policy is to ensure sound and sustainable financial management within Stellenbosch Municipality. Refer to Appendix 5.

Rates Policy

The revised Rates Policy as required by the Municipal Property Rates Act (Act no 6 of 2004) is attached as Appendix 6.

Indigent Policy

Due to the level of unemployment and subsequent poverty in the municipal area, there are households which are unable to pay for basic municipal services. The provision of free basic services ensures that registered indigent consumers have access to basic services. This policy provides the framework for the administration of free basic services to indigent consumers. Refer to Appendix 7.

Credit Control and Debt Collection Policy

This policy provides a framework to enable Council to proactively manage and collect all money due for services rendered and outstanding property taxes, subject to the provisions of the Municipal Systems Act of 2000 and any other applicable legislation and internal policies of Council. Refer to Appendix 8.

Irrecoverable Debt Policy

This policy enables Council and the CFO to write off irrecoverable debt of indigent consumers, debt which cannot be recovered due to consumers not being registered as indigent or not traceable or due to prescription of debt. Refer to Appendix 9.

Wayleave Policy

In terms of S151 of the Constitution of the Republic of South Africa, 108 of 1996, a municipality has the right to govern on its own initiative, the local government affairs of its community, subject to national and provincial legislation. S156 of the Constitution grants the municipalities the right to administer the local government matters listed in Schedule 5B, which include municipal roads. A municipality may make by-laws for the effective administration of municipal roads. This Policy will be converted into municipal by-laws to give it legal effect. Refer to Appendix 11.

Cash Management and Investment Policy

To regulate and provide directives in respect of the investment of funds and to maximize returns from authorized investments, consistent with the primary objective of minimizing risk. Refer to Appendix 12.

Accounting Policy

This policy provides the accounting framework applicable to the finances of the municipality and is informed by the Municipal Finance Management Act (Act no 56 of 2003). Refer to Appendix 13.

Asset Management Policy

The Municipal Finance Management Act Number 56 of 2003 will be the legislative framework for the Asset Management Policy whilst Generally Recognised Accounting Practice (GRAP) will be the accounting framework.

The Municipal Council of Stellenbosch is in terms of the MFMA and GRAP obliged to adopt an Asset Management Policy to regulate the effective management of all council's assets.

- **And whereas** the municipal manager as accounting officer of municipal funds, assets and liabilities is responsible for the effective implementation of the asset management policy which regulates the acquisition, safeguarding, maintenance of all assets and disposal of assets where the assets are no longer used to provide a minimum level of basic service as regulated in terms of section 14 of the MFMA.
- **And whereas** these assets must be protected over their useful life and may be used in the production or supply of goods and services or for administrative purposes in meeting the municipality's operational requirements.
- **Now therefore** the municipal council of the Stellenbosch Municipality adopts this asset management policy. Refer to Appendix 14.

Pool Vehicle Policy

The purpose of this policy is to ensure the proper procedure of booking and utilization of a pool vehicle. The policy clearly stipulates that no person, other than a municipal official in possession of a valid driver's licence may drive a Pool Vehicle and no person other than an official may be transported in a Pool Vehicle, provided that the CFO, Municipal Manager or a director may in exceptional circumstances authorise that other passenger may be transported in such Pool Vehicle. Municipal officials that receive car allowance are NOT allowed to use any pool vehicle. Refer to Appendix 15.

Supply Chain Management Policy

Section 111 of the MFMA requires each Municipality and municipal entity to adopt and implement a supply chain management policy, which gives effect to the requirements of the Act. The Preferential Procurement Policy Framework Act, no 5 of 2000 and its accompanying regulations influences and dictates process around the evaluation and awarding of points. In this regard, the Minister of Finance acting in terms of section 5 of the Procurement Policy Framework Act, revised the Regulations accompanying this Act on the 20th January 2017 for implementation by all affected public entities by the 1 April 2017. The Supply Chain Management Policy was therefore amended and adopted at Council during February 2017. Refer to Appendix 16.

Grant-in-aid Policy

This policy provides the framework for grants-in-aid to non-governmental organisations (NGO's), community-based organisations (CBO's) or non-profit organisations (NPO's) and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12 and 67 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003). Refer Appendix 17.

Ward Allocation Policy

The objective of the Ward Allocations Policy is to create opportunities for Councillors to identify ward projects in line with the identified IDP needs, with the support of their Ward Committees, which would improve the quality of living in all wards. These projects would need to fit into the basket of services of the relevant User Department and must comply with the following, namely, Local Government's mandate; council policies; support the pillars and objectives of the IDP and directly benefit the community.

The Policy shall be governed by the underlying principle of ensuring that ward allocation projects meet the requirements of the Integrated Development Plan, including specific reference to, valley of

opportunity, green and sustainable valley, safe valley, valley with dignified living and valley of good governance and compliance. Refer to Appendix 18.

Ward Committee Policy

This policy is compiled in terms of the Local Government: Municipal Structures Act, 117 of 1998; Local Government: Municipal Systems Act, 32 of 2000 and 2005 DPLG Guidelines.

Preamble of Policy:

WHEREAS the Municipality is committed to encouraging the involvement of communities and community organisations in its affairs.

WHEREAS the Municipality is a municipality with an executive mayoral system combined with a ward participatory system as set out in section 9(d) of the Act.

WHEREAS the Council has resolved in terms of section 72(2) of the Act to adopt the ward participatory system.

IT IS THEREFORE RESOLVED by the Council as follows. Refer to Appendix 19.

Petty Cash Policy

All purchases below R 2 000 are regulated by this policy. Clear processes and procedures are stipulated to ensure that all transactions are processed effectively and efficiently in a bid to ensure prudent financial control. Refer to Appendix 20.

Virement Policy

The policy sets out the Virement principles and processes which the Stellenbosch Municipality will follow during a financial year. These virements will represent a flexible mechanism to effect budgetary amendments within a municipal financial year. The policy shall give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Framework in terms of the Approved budget, and it will be applicable to all municipal staff and councillors involved in budget implementation. Refer to Appendix 21.

Preferential Procurement Policy

Section 217(1) of the Constitution, 1996 (Act 108 of 1996) provides that when contracting for goods and services, organs of state must do so in accordance with a system that is fair, equitable, transparent, competitive and cost effective. Section 217(2) and (3) of the Constitution allows organs of state to grant preferences when procuring for goods and services within a Framework prescribed by National legislation.

The preferential procurement policy is founded on the following principles, namely, value for money, open and effective competition, ethics and fair dealing, accountability and reporting and equity. This policy will be applicable to all active industry sectors within the Stellenbosch Municipal area and must be read with the supply chain management policy of the municipality. Refer to Appendix 22.

Travel and Subsistence Policy

This policy sets out the basis for the payment of subsistence, travel allowance, hourly rate when applicable for the purpose of official travelling. Refer to Appendix 23.

Cost Containment Policy

The purpose of the policy is to regulate spending and to implement cost containment measures at Stellenbosch Local Municipality. The objectives of this policy are to ensure that the resources of the municipality are used effectively, efficiently and economically and to implement cost containment measures. The cost containment policy will apply to council and all municipal employees. Refer to Appendix 24.

The following existing budget-related policies and by-laws were amended based on comments and inputs after the IDP and Budget public participation process:

Development Charges Policy

The Municipality derives its authority to impose a development charge in terms of Section 75A. General power to levy and recover fees, charges and tariffs of the Local Government: Municipal Systems Act, 2000, Act 32 of 2000. The Municipality approved its new Land Use Planning Bylaw in terms of the Spatial Planning and Land Use Planning Act, 2013 (Act 16 of 2013) in October 2015 and it was officially promulgated and became effective in December 2015. Since then, the Municipality faces significant changes in the planning environment, amongst others the need for and manner of generating development charges. Refer to Appendix 10.

Tariff Policy

This policy serves as the implementing tool which guides the levying of tariffs for municipal services in accordance with the provisions of the Municipal Systems Act and any other applicable legislation. Tariffs represent the charges levied by Council on consumers for the utilization of services provided by the Municipality and rates on properties. Tariffs will be calculated in various ways, dependent upon the nature of the service being provided. Refer to Appendix 25.

Tariff By-Law

In terms of section 75(1) of the Systems Act, a municipal council must adopt by-laws to give effect to the implementation and enforcement of its tariff policy. In terms of section 75(2) of the Systems Act, by-laws adopted in terms of section 75(1) of the Systems Act may differentiate between different categories of users, debtors, service providers, services, service standards and geographical areas as long as such differentiation does not amount to unfair discrimination. Refer to Appendix 26.

The following existing budget-related policies and by-laws were reviewed but no amendments were necessary:

Rates By-Law

In terms of Section 3 of the Property Rates Act, a municipal council must adopt a policy consistent with the property rates act on levying of rates on rateable properties in the municipality. Refer to Appendix 27.

Credit Control and Debt Collection By-law

This by-law give effect to the implementation and enforcement of Municipality's Credit Control and Debt Collection Policy and/or to regulate its implementation and enforcement in the Stellenbosch Municipal Area (WC024) in terms of section 156(2) of the Constitution of the Republic of South Africa (Act 108 of 1996) and sections 96 and 98 of the Municipal Systems Act (Act 32 of 2000);to provide for the collection of all monies due and payable to the Municipality; and to provide for matters incidental thereto. All debt owing to the Municipality must be collected in accordance with this By-law and the Credit Control and Debt Collection Policy. Refer to Appendix 28.

Special Ratings Area Policy

The aim of the policy is to provide the framework to strike an appropriate balance between facilitating self-funded community initiatives that aim to improve and/or upgrade neighbourhoods. Refer to Appendix 29.

Special Ratings Area By-Law

A "special rating area" refers to a special rating area approved by the Council in accordance with the provisions of section 22 of the Property Rates Act. This By-law aims to provide for the establishment of special ratings areas, to provide for additional rates and to provide for matter incidental thereto. Refer to Appendix 30.

Infrastructure Asset Unbundling Policy

This policy is intended to provide a framework for the unbundling of completed infrastructure services capital projects and financial asset year-end processes within the requirements of sections 60, 62, 63, 78, and 79 of the Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA), and the South African Standards of Generally Recognised Accounting Practices (GRAP) as well as to promote good financial management practices. This policy applies to all officials within the Stellenbosch Local Municipality who utilise and/or manage any type of infrastructure assets. The Municipal Council of Stellenbosch have adopted an Asset Management Policy to regulate the effective management of all council's assets and wants to lay down broad guidelines for consistent, effective and efficient asset management principles of Stellenbosch Municipality. The Municipality of Stellenbosch have agreed to adopt an Infrastructure Unbundling Policy that will guide the Municipality with the effective, complete, and accurate capitalisation of their assets and complying with year-end processes relating to assets. Refer to Appendix 31.

Borrowing, Funds and Reserves

This policy strives to establish a borrowing framework policy for the Municipality and set out the objectives, policies, statutory requirements and guidelines for the borrowing of funds. The policy provides a framework to ensure that the annual budget of Stellenbosch Municipality is fully funded and that all funds and reserves are maintained at the required level to avoid future year noncash backed liabilities. The policy aims to give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Framework. Refer to Appendix 32.

Budget Implementation and Monitoring Policy

The policy aims to give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Framework in terms of the planning, preparation and approval of the annual and adjustments budgets. The framework for virements is also explained and regulated in this policy as well as monitoring roles and responsibilities. Refer to Appendix 33.

Liquidity Policy

The documented Liquidity Policy sets out the minimum risk management measures that Stellenbosch Municipality has to implement and adhere to in order to ensure that its current and future liquidity position is managed in a prudent manner. This policy will be implemented to provide guidance on the minimum liquidity level that Stellenbosch Municipality has to maintain in order to comply with required legislative and / or National Treasury directives and within the overall financial management objectives as approved/reviewed by the Council from time to time. Refer to Appendix 34.

Inventory Management Policy

In terms of the MFMA, the Accounting Officer for a municipality must:

(a) be responsible for the effective, efficient, economical and transparent use of the resources of the municipality as per section 62 (1)(a);

(b) take all reasonable steps to prevent unauthorised, irregular and fruitless and wasteful expenditure and other losses as per section 62(1)(d); and

(c) be responsible for the management, including the safeguarding and the maintenance of the assets, and for the management of the liabilities, of the municipality as per section 63 (1)(a) and (b).

The policy aims to achieve the following objectives which are to provide guidelines that employees of the Municipality must follow in the management and control of inventory, including safeguarding and disposal of inventory, procure inventory in line with the established procurement principles contained in the Municipality's Supply Chain Management Policy and eliminate any potential misuse of inventory and possible theft. Refer to Appendix 35.

Financing of External Bodies performing municipal functions Policy

The purpose of this Policy is to provide a framework for financial assistance by Stellenbosch Municipality ("the Municipality") to external organisations/bodies conducting local government functions to the extent as set out in section 155(6)(a) and (7) of the Constitution as listed in Part B of Schedule 4 and 5. Refer to Appendix 36.

F: OVERVIEW OF KEY BUDGET ASSUMPTIONS

Municipalities' long-term financial viability depends largely on the extent to which improved and sustainable revenue capacity on the one hand and sound financial management of its resources on the other hand can be achieved. These imperatives necessitate proper multi-year financial planning. Future impacts of revenue streams, expenditure requirements and the financial implications for the community at large (i.e. the potential influence on rates, tariffs and service charges) must be identified and assessed to determine the sustainability of planned interventions, programs, projects and sundry service delivery actions.

Taking these principals into consideration, the following assumptions **(ceteris paribus)** were made and relates to the parameters within which the budget was compiled for the next three years

	2026/2027	2027/2028	2028/2029
Percentage Increase:			
Water	5.00%	5.00%	5.00%
Electricity	10.71%	10.71%	10.71%
Sanitation	6.00%	6.00%	6.00%
Refuse	6.00%	6.00%	6.00%
Property Rates	6.00%	6.00%	6.00%
Collection Rates			
Water	95%	95%	95%
Electricity (Post Paid Meters)	97%	97%	97%
Sanitation	96%	96%	96%
Refuse	96%	96%	96%
Rates	96%	96%	96%
Employee Related Costs			
Salaries and Wages and related costs	4.75%	4.75%	4.75%
Notch Increment	2.40%	2.40%	2.40%
Other Assumptions			
Bulk Purchases - Electricity	10.00%	10.00%	10.00%

Budgetary constraints and economic challenges meant that the municipality had to apply a combination of cost-saving interventions and higher than headline CPI revenue increases to ensure a sustainable budget over the medium term.

Municipalities should also pay particular attention to managing all revenue and cash streams effectively and carefully evaluate all spending decisions."

G: HIGH LEVEL BUDGET OVERVIEW

Capital Budget for 2026/2027, 2027/2028 and 2028/2029

Although the capital budget is infrastructure orientated and addresses the very urgent need for the upgrading of infrastructure as addressed by the different infrastructure master plans, it does however speak to the IDP (Integrated Development Plan) and the needs of the community. It's also aligned to the strategic priority in the State of the Nation Address of Infrastructure investment and the "back to basics" approach. The responsiveness of the budget can be measured against what was identified as priorities by the community and the actual amount allocated, bearing in mind that resources are limited, to address or at least alleviate the most critical needs identified.

In this regard it is important to note that the need for infrastructure upgrades, inclusive of electricity infrastructure were key to ensure the delivery of sustainable services.

The capital budgets as proposed, amounts to:

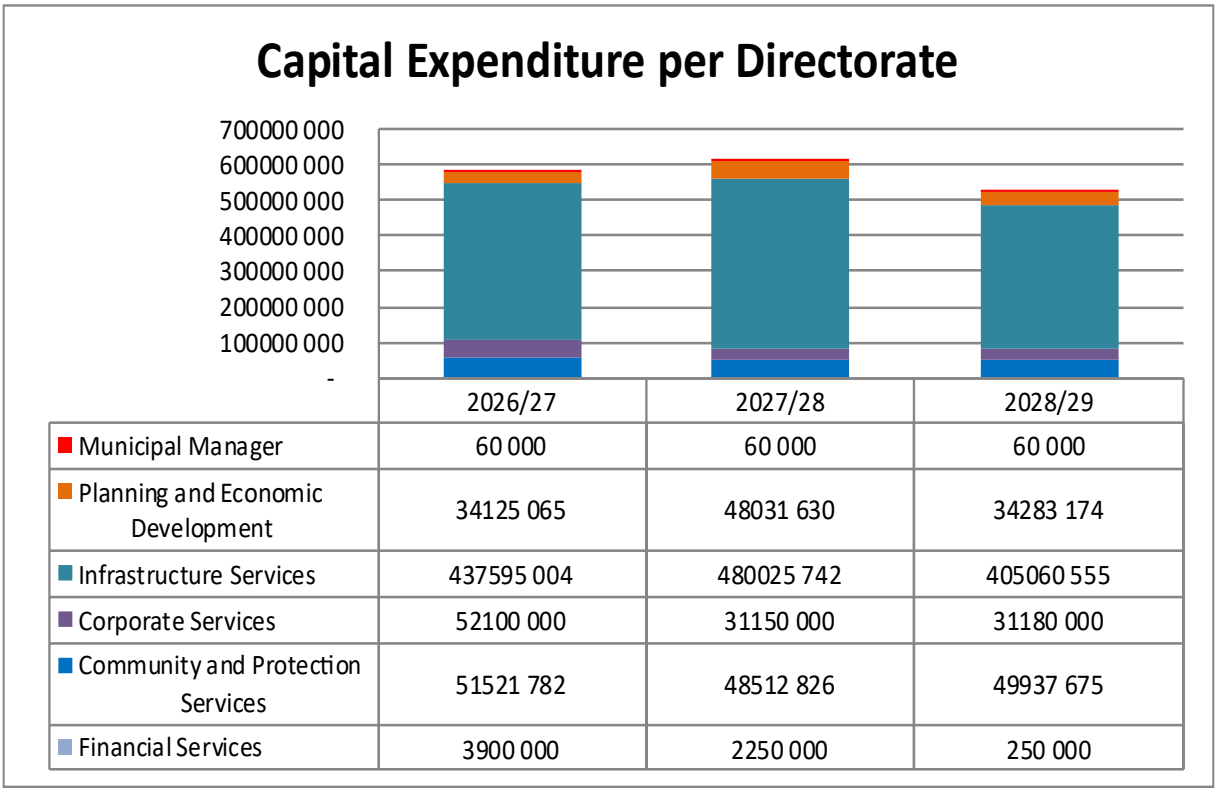
2026/2027	**2027/2028**	**2028/2029**
R	**R**	**R**
579 301 851	610 030 198	520 771 404

Compilation of the Capital Budget

The capital budgets depicted per Directorate are as follows:

	2026/2027		**2027/2028**		**2028/2029**	
	R	**%**	**R**	**%**	**R**	**%**
Municipal Manager	60 000	0,01%	60 000	0.01%	60 000	0.01%
Planning and Development Services	34 125 065	5,89%	48 031 630	7.87%	34 283 174	6,58%
Infrastructure Services	437 595 004	75.54%	480 025 742	78.69%	405 060 555	77.78%
Corporate Services	52 100 000	8,99%	31 150 000	5,11%	31 180 000	5,99%
Community and Protection Services	51 521 782	8.89%	48 512 826	7,95%	49 937 675	9.59%
Financial Services	3 900 000	0,67%	2 250 000	0,37%	250 000	0,05%
	579 301 851	**100.00%**	**610 030 198**	**100.0%**	**520 771 404**	**100.0%**

Investment in infrastructure for the next three years' equals:

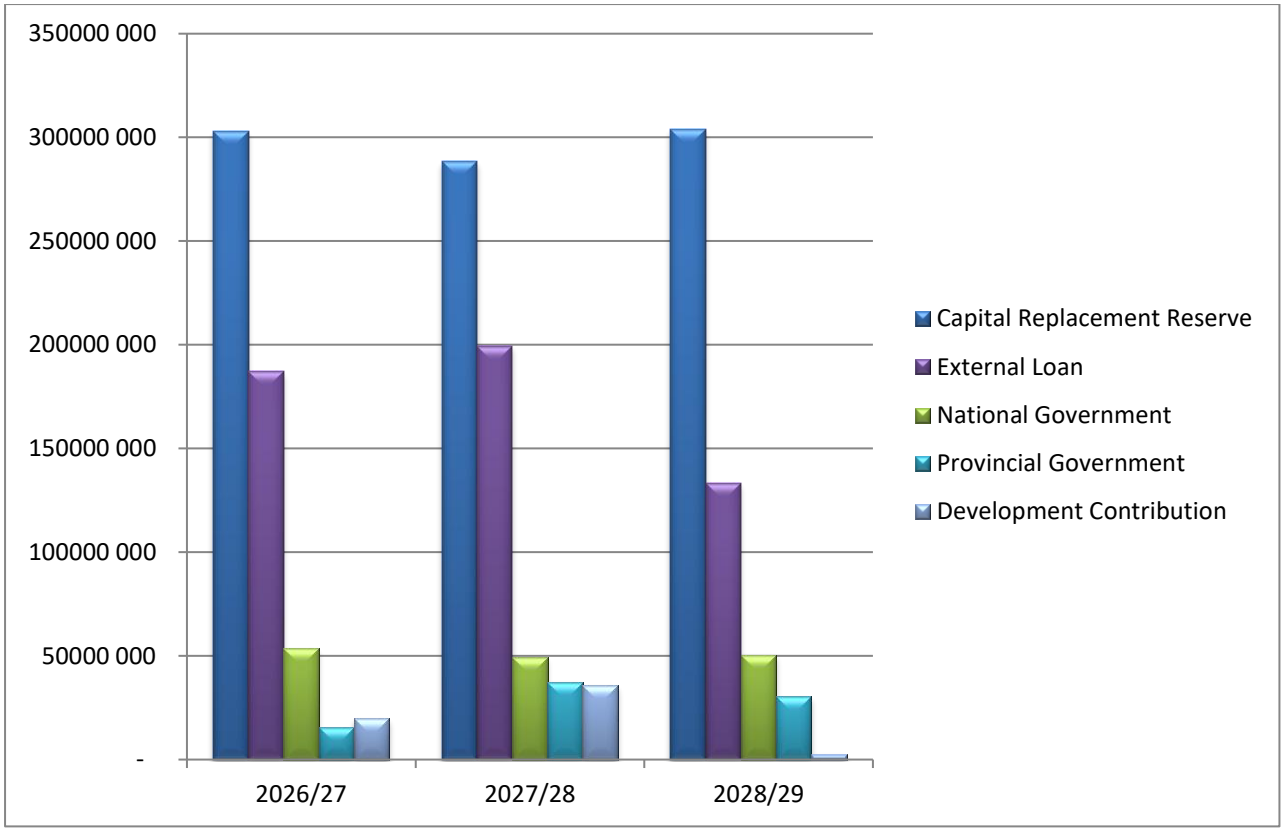


	2026/27	2027/28	2028/29
Municipal Manager	60 000	60 000	60 000
Planning and Economic Development	34125 065	48031 630	34283 174
Infrastructure Services	437595 004	480025 742	405060 555
Corporate Services	52100 000	31150 000	31180 000
Community and Protection Services	51521 782	48512 826	49937 675
Financial Services	3900 000	2250 000	250 000

Financing of the Capital Budget

The proposed financing sources of the capital budget for the next three years are as follows:

	2026/2027		**2027/2028**		**2028/2029**	
	R		**R**		**R**	
Own Funding						
Capital Replacement Reserve	302 984 439	52.30%	288 213 863	47.25%	303 876 458	58.35%
Development Contribution	20 000 000	3.45%	35 752 976	5.86%	2 700 000	0.52%
External Funding						
Grants National Government	53 793 826	9.29%	49 349 131	8.09%	50 445 217	9.69%
Grants Provincial Government	15 557 565	2.69%	37 335 652	6.12%	30 275 652	5.81%
External Loans	186 966 021	32.27%	199 422 606	32.68%	133 474 077	25.63%
	579 301 851	**100.00%**	**610 030 198**	**100.00%**	**520 771 404**	**100.00%**



As alluded to in the before-mentioned text and in the Council item; substantial investment in infrastructure is crucial in order to maintain sustainable levels of service delivery. For the detailed capital projects please refer to **Appendix 1 – Part 2 – Section N**.

Operating Budget for 2026/2027, 2027/2028 and 2028/2029

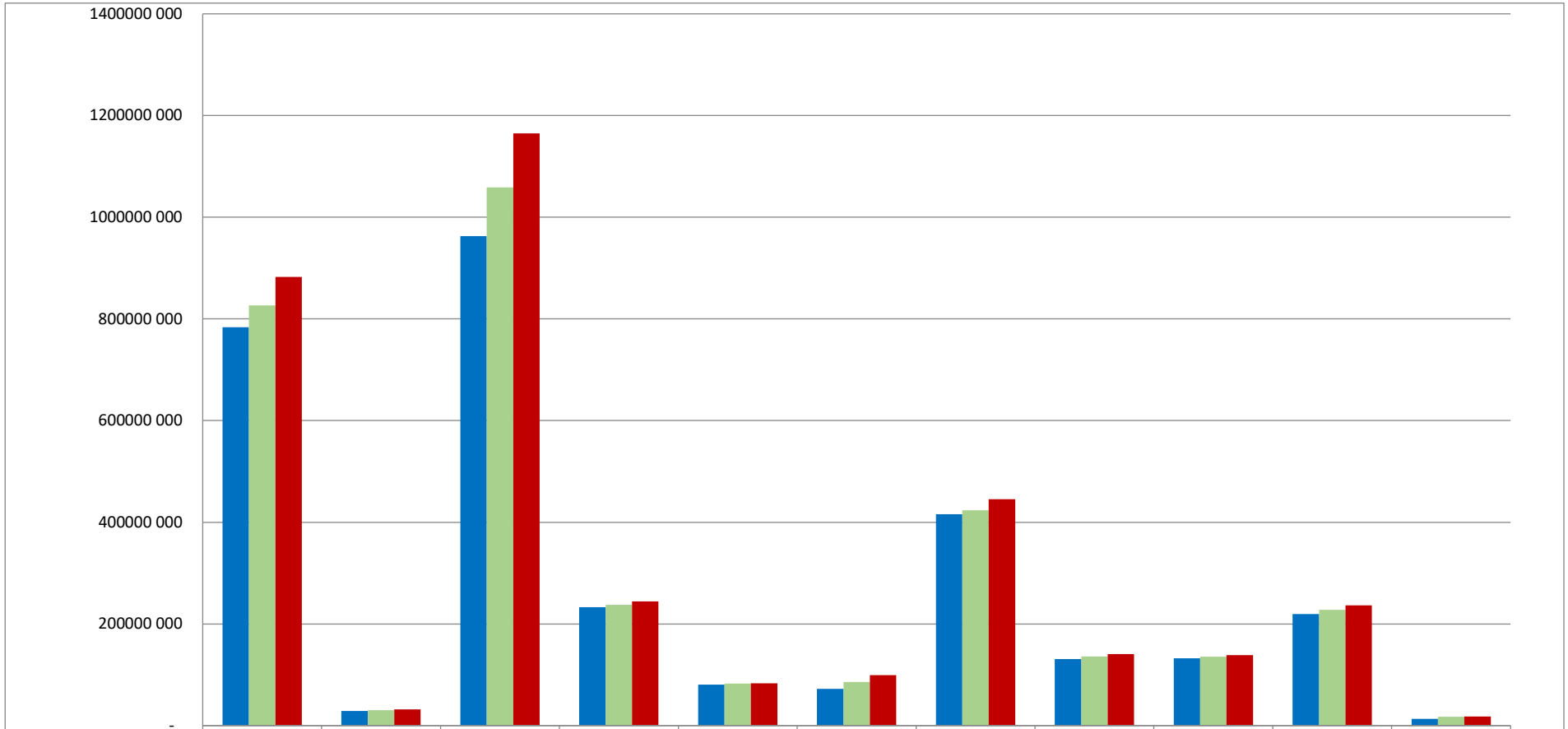
Expenditure

The operating expenditure budget per Vote (Directorate) is as follows:

	2026/2027 R	**2027/2028** R	**2028/2029** R
Municipal Manager	23 095 608	24 591 327	26 059 245
Planning and Economic Development	157 986 236	156 105 187	167 843 022
Infrastructure Services	1 853 970 868	1 996 010 398	2 156 947 889
Corporate Services	258 096 358	270 297 637	285 324 065
Community and Protection Services	618 633 546	643 226 658	670 871 995
Financial Services	161 735 160	172 258 549	179 081 965
Total Expenditure	**3 073 517 776**	**3 262 489 756**	**3 486 128 181**

The operating expenditure budget per category is as follows:

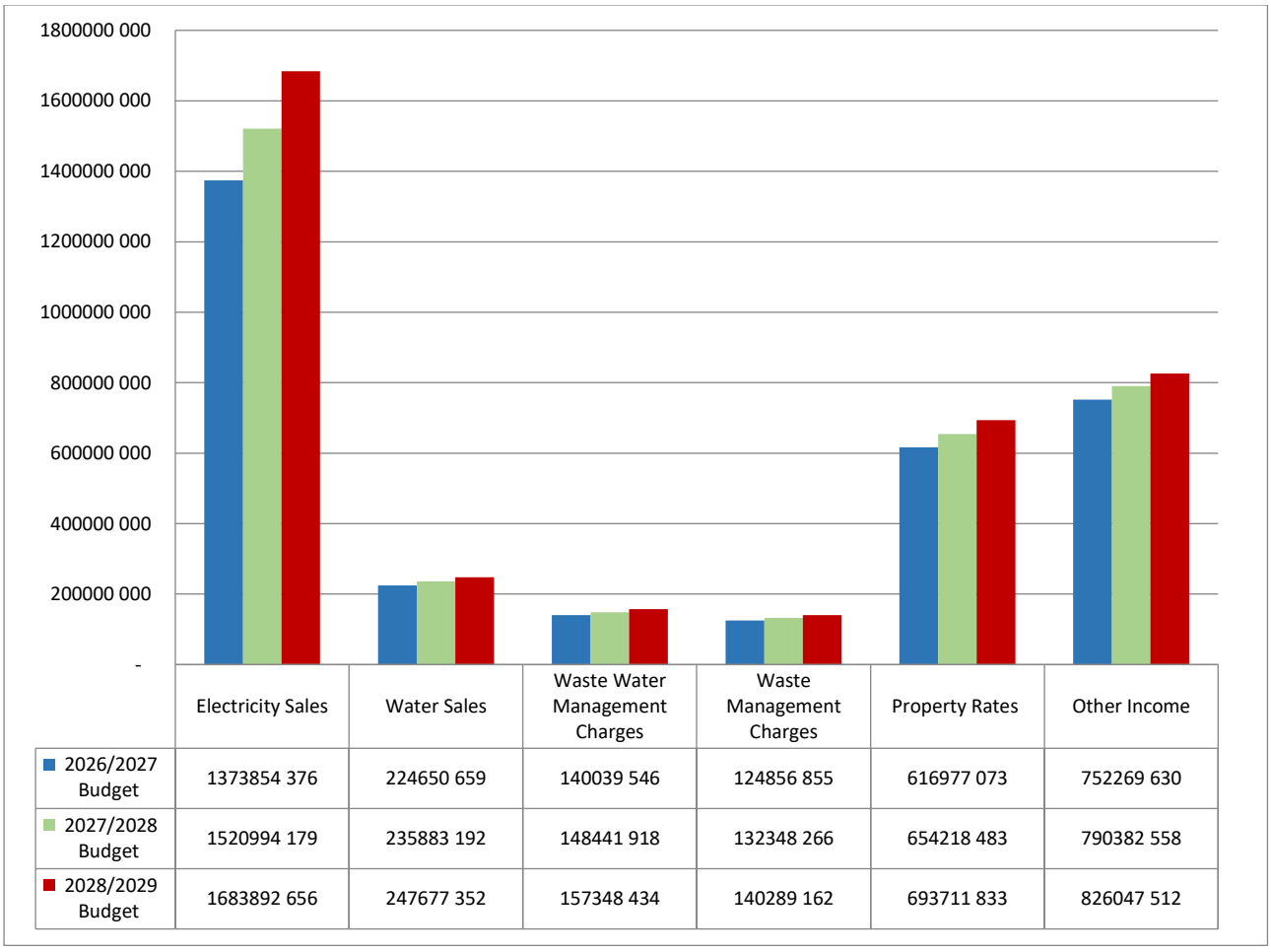
	2026/2027 R	**2027/2028** R	**2028/2029** R
Employee related costs	783 788 311	826 676 250	882 800 322
Remuneration of councillors	28 973 093	30 421 746	31 942 833
Bulk purchases - electricity	962 638 212	1 058 902 032	1 164 792 237
Depreciation and amortisation	232 739 088	237 393 874	244 515 690
Debt impairment	80 766 850	82 786 021	83 452 176
Interest	72 630 924	86 121 184	99 333 513
Contracted services	415 671 065	423 367 167	445 381 430
Inventory consumed	130 898 104	135 963 428	140 518 550
Irrecoverable debts written off	132 403 933	135 737 260	138 497 262
Operational costs	219 703 159	227 721 131	236 643 691
Other Expenditure	13 305 037	17 399 663	18 250 477
Total Expenditure	**3 073 517 776**	**3 262 489 756**	**3 486 128 181**



	Employee related costs	Remuneration of councillors	Bulk purchases - electricity	Depreciation and amortisation	Debt impairment	Interest	Contracted services	Inventory consumed	Irrecoverable debts written off	Operational costs	Other Expenditure
2026/2027 Budget	783788 311	28973 093	962638 212	232739 088	80766 850	72630 924	415671 065	130898 104	132403 933	219703 159	13305 037
2027/2028 Budget	826676 250	30421 746	1058902 032	237393 874	82786 021	86121 184	423367 167	135963 428	135737 260	227721 131	17399 663
2028/2029 Budget	882800 322	31942 833	1164792 237	244515 690	83452 176	99333 513	445381 430	140518 550	138497 262	236643 691	18250 477

The operational budget will be funded as follows:

	2026/2027 R	2027/2028 R	2028/2029 R
Electricity Sales	1 373 854 376	1 520 994 179	1 683 892 656
Water Sales	224 650 659	235 883 192	247 677 352
Wastewater Management Charges	140 039 546	148 441 918	157 348 434
Waste Management Charges	124 856 855	132 348 266	140 289 162
Property Rates	616 977 073	654 218 483	693 711 833
Other Income	752 269 630	790 382 558	826 047 512
Total Income	**3 232 648 139**	**3 482 268 596**	**3 748 966 949**



H: OVERVIEW OF THE BUDGET FUNDING

Financing of the Capital Budget

The proposed financing sources of the capital budget for the next three years are as follows:

	2026/2027	2027/2028	2028/2029
	R	R	R
Capital Replacement Reserve	302 984 439	288 213 863	303 876 458
Grants National Government	53 793 826	49 349 131	50 445 217
Grants Provincial Government	15 557 565	37 335 652	30 275 652
External Loans	186 966 021	199 378 576	133 474 077
Development Contribution	20 000 000	35 752 976	2 700 000
	579 301 851	**610 030 198**	**520 771 404**

Grant funding from National Government includes the following:

- Integrated National Electrification Programme (Municipal) Grant (INEP)
- Integrated Urban Development Grant

Grant funding from Provincial Government includes the following:

- Human Settlement Development Grant
- Informal Settlements Upgrading Partnership Grant: Provinces (Beneficiaries)
- Integrated Transport Planning
- Resource Funding for Establishment and Support of A K9 Unit (Department of Community Safety)

Financing of the Operational Budget

The operational budget is financed from the tariff increases as displayed above. In addition to these, the following grant allocations are expected, and expenditure was adjusted accordingly:

- Equitable Share Allocation
- Community Library Services Grant
- Cape Winelands Community Safety Grant
- Local Government Financial Management Grant
- Financial assistance to municipalities for maintenance and Construction of Transport Infrastructure
- Community Development Workers Operational Support Grant
- Expanded Public Works Program Incentive Grant
- Human Settlement Development Grant
- Title Deeds Restoration Grant

I: EXPENDITURE ON ALLOCATION AND GRANT PROGRAMMES

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		**188 219**	**210 607**	**221 280**	**239 010**	**239 010**	**239 010**	**253 021**	**264 218**	**268 674**
Operational Revenue:General Revenue:Equitable Share		179 634	200 488	215 604	231 793	231 793	231 793	246 336	260 662	264 323
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		3 748	5 699	2 021	3 202	3 202	3 202	2 731	–	–
Local Government Financial Management Grant [Schedule 5B]		1 550	1 448	1 600	1 544	1 544	1 544	1 636	1 723	1 810
Integrated Urban Development Grant		3 287	2 971	2 055	2 471	2 471	2 471	2 318	1 834	2 541
Provincial Government:		**24 947**	**14 314**	**12 984**	**13 073**	**17 680**	**17 680**	**30 958**	**25 203**	**45 308**
Library Services: Conditional Grant		10 628	12 704	11 333	11 576	10 023	10 023	10 353	10 457	10 561
Municipal Accreditation and Capacity Building Grant		669	245	249	–	–	–	–	–	–
Financial Management Capability Building Grant		319	241	–	–	–	–	–	–	–
Title Deeds Restoration Grant		940	317	380	–	–	–	728	748	748
Community Development Workers Operational Support Grant		38	38	38	–	–	–	34	34	34
Maintenance and Construction of Transport Infrastructure		495	345	380	335	335	335	278	313	7 878
Western Cape Municipal Energy Resilience Grant (WC MER Grant)		1 184	244	–	–	–	–	–	–	–
HUMAN SETTLEMENTS DEVELOPMENT GRANT		6 954	–	364	1 162	1 162	1 162	19 565	13 652	26 087
Library Services: Replacement Funding for Most Vulnerable B3 Municipalities		–	180	–	–	–	–	–	–	–
Municipal Library Support Grant		3 102	–	–	–	–	–	–	–	–
WC Financial Management Support Grant		550	–	–	–	–	–	–	–	–
Provincial Acceleration Grant		–	–	239	–	6 161	6 161	–	–	–
Financial Management Capacity Building Grant		–	–	–	–	–	–	–	–	–
Housing consumer education		68	–	–	–	–	–	–	–	–
District Municipality:		**599**	**638**	**92**	**100**	**785**	**785**	**69**	**–**	**–**
Cape Winelands District Grant		484	500			435	435	–	–	–
Cape Winelands District Tourism Grant				92	100	100	100	–	–	–
Cape Winelands Community Safety Grant		115	138			250	250	69	–	–
Cape Winelands District Municipality Grant Capacity and support								–	–	–
Other Grant Providers:		**–**	**–**	**67**	**2 962**	**2 962**	**2 962**	**739**	**–**	**–**
Departmental Agencies and Accounts		–	–	–	550	550	550	295	–	–
Foreign Government and International Organisations		–	–	–	2 412	2 412	2 412	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-profit Institutions		–	–	67	–	–	–	443	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions										
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Total operating expenditure of Transfers and Grants:		**213 765**	**225 559**	**234 422**	**255 145**	**260 437**	**260 437**	**284 787**	**289 422**	**313 981**
Capital expenditure of Transfers and Grants										
National Government:		**91 162**	**95 189**	**97 411**	**63 693**	**63 693**	**63 693**	**53 794**	**49 349**	**50 445**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		28 702	28 030	9 556	5 381	5 381	5 381	–	9 037	9 445
Energy Efficiency and Demand Side Management Grant		–	10 719	25 375	4 348	4 348	4 348	–	–	–
Municipal Disaster Relief Grant				2 234	–	–	–	–	–	–
Integrated Urban Development Grant		62 460	56 440	60 246	53 965	53 965	53 965	53 794	40 313	41 000
Provincial Government:		**8 422**	**19 138**	**25 779**	**25 168**	**22 874**	**22 874**	**15 550**	**37 336**	**30 276**
EMERGENCY MUNICIPAL LOAD SHEDDING RELIEF GRANT		–	6 175	–	–	–	–	–	–	–
Integrated Transport Planning				628	656	656	656	570	597	623
HUMAN SETTLEMENTS DEVELOPMENT GRANT		1 576	1 890	1 680	10 000	5 000	5 000	12 918	32 826	26 522
Development of Sport and Recreational Facilities		220			300	300	300			
Informal Settlements Upgrading Partnership Grant: Provinces (Beneficiaries)		4 786	9 874	22 335	14 212	12 018	12 018	1 191	3 913	3 130
Library Services: Conditional Grant		69	203	173		3 963	3 963	–	–	–
RSEP		1 771	996	963	–	537	537	–	–	–
Resource funding for establishment and support of a K9 unit		–	–	–	–	400	400	870	–	–
Road Infrastructure		–	–	–	–	–	–	–	–	–
Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Cape Winelands District Grant		–	–	–	–	–	–	–	–	–
Other Grant Providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Transfer from Operational Revenue		–	–	–	–	–	–	–	–	–
Total capital expenditure of Transfers and Grants		**99 584**	**114 327**	**123 190**	**88 861**	**86 567**	**86 567**	**69 343**	**86 685**	**80 721**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**313 349**	**339 886**	**357 612**	**344 006**	**347 005**	**347 005**	**354 130**	**376 106**	**394 702**

J: ALLOCATIONS AND GRANTS MADE BY THE MUNICIPALITY

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
CASH TRANSFERS AND GRANTS											
Cash Transfers to other municipalities											
Operational	1	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Cash Transfers to Entities/Other External Mechanisms											
Operational	2	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
Cash Transfers to other Organs of State											
Operational	3	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
Cash Transfers to Organisations											
Operational		12 531	8 420	9 221	10 313	1 730	1 730	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Organisations		12 531	8 420	9 221	10 313	1 730	1 730	–	–	–	–
Cash Transfers to Groups of Individuals											
Operational		962	7 147	6 199	7 300	7 300	7 300	5 440	4 446	8 202	8 694
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Groups Of Individuals:		962	7 147	6 199	7 300	7 300	7 300	5 440	4 446	8 202	8 694
TOTAL CASH TRANSFERS AND GRANTS	6	13 494	15 566	15 421	17 613	9 030	9 030	5 440	4 446	8 202	8 694
NON-CASH TRANSFERS AND GRANTS											
Non-Cash Transfers to other municipalities											
Operational	1	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to Entities/Other External Mechanisms											
Operational	2	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to other Organs of State											
Operational	3	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
Non-Cash Grants to Organisations											
Operational	4	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Organisations		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to Groups of Individuals											
Operational	5	4 265	5 758	2 447	5 018	5 018	5 018	3 395	5 319	5 638	5 977
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Groups Of Individuals:		4 265	5 758	2 447	5 018	5 018	5 018	3 395	5 319	5 638	5 977
TOTAL NON-CASH TRANSFERS AND GRANTS		4 265	5 758	2 447	5 018	5 018	5 018	3 395	5 319	5 638	5 977
TOTAL TRANSFERS AND GRANTS	6	17 758	21 324	17 868	22 631	14 048	14 048	8 835	9 765	13 841	14 671

K: COUNCILLOR AND BOARD MEMBER ALLOWANCES AND EMPLOYEE BENEFITS

Summary of Employee and Councillor remuneration	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other										
Allowances and Service Related Benefits										
Basic Salary		19 152	18 815	19 125	20 878	23 878	23 878	25 072	26 326	27 642
Cell phone Allowance		2 003	2 224	2 081	2 166	2 166	2 166	2 274	2 388	2 508
Housing Allowance		–	–	–	–	–	–	–	–	–
In-kind Benefits		–	–	–	–	–	–	–	–	–
Market Related Non-pensionable Allowance		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance		–	–	–	–	–	–	–	–	–
Office-bearer Allowance		–	–	–	–	–	–	–	–	–
Out of pocket Expenses		–	–	–	–	–	–	–	–	–
Travelling Allowance		985	961	1 082	850	850	850	892	937	983
Use of Personal Facilities		–	–	–	–	–	–	–	–	–
Total Allowances and Service Related Benefi		**22 139**	**22 000**	**22 288**	**23 894**	**26 894**	**26 894**	**28 239**	**29 651**	**31 133**
Social Contributions										
Medial Aid Benefits		115	102	195	149	149	149	156	164	172
Pension Fund Contributions		511	518	506	551	551	551	578	607	638
Total Social Contributions		**626**	**620**	**701**	**699**	**699**	**699**	**734**	**771**	**810**
Total Councillors		**22 765**	**22 620**	**22 989**	**24 593**	**27 593**	**27 593**	**28 973**	**30 422**	**31 943**
% increase	4		(0.6%)	1.6%	7.0%	12.2%	–	5.0%	5.0%	5.0%
Senior Managers of the Municipality	2									
Salaries and Allowances										
Basic Salary		8 064	8 420	11 000	9 641	8 241	8 241	10 340	11 064	11 838
Bonuses		1 230	1 088	795	1 872	1 872	1 872	2 008	2 148	2 299
Allowance										
Accommodation, Travel and Incidental		0	–	–	1	1	1	1	1	1
Cellular and Telephone	3	241	245	241	191	191	191	205	219	234
Housing Benefits	3	18	18	18	23	23	23	24	26	28
Non-pensionable		–	–	–	–	–	–	–	–	–
Travel or Motor Vehicle	3	500	490	590	705	705	705	756	809	865
Voluntary Work		–	–	–	–	–	–	–	–	–
Total Allowance		**760**	**752**	**849**	**919**	**919**	**919**	**986**	**1 055**	**1 129**
Service Related Benefits										
Acting	3	–	–	–	–	–	–	–	–	–
Bonus	3	–	–	–	–	–	–	–	–	–
Danger Allowance	3	–	–	–	–	–	–	–	–	–
Entertainment	3	–	–	–	–	–	–	–	–	–
Fire Brigade		–	–	–	–	–	–	–	–	–
In-kind Benefits	3	–	–	–	–	–	–	–	–	–
Leave Pay	3	–	–	–	–	–	–	–	–	–
Lifeguard/Duty Squads		–	–	–	–	–	–	–	–	–
Long Service Award		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Scarcity	3	–	–	–	–	–	–	–	–	–
Standby Allowance	3	–	–	–	–	–	–	–	–	–
Tools Allowance	3	–	–	–	–	–	–	–	–	–
Uniform/Special/Protective Clothing	3	–	–	–	–	–	–	–	–	–
Leave gratuity		–	–	–	–	–	–	–	–	–
Long Term Service Award		–	–	–	–	–	–	–	–	–
Total Service Related Benefits		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Salaries and Allowances		**10 054**	**10 260**	**12 644**	**12 433**	**11 033**	**11 033**	**13 334**	**14 267**	**15 266**
Social Contributions										
Bargaining Council		1	1	1	1	1	1	1	1	1
Group Life Insurance		120	127	130	121	121	121	129	138	148
Medical		123	131	124	153	153	153	164	175	187
Pension		659	715	718	857	857	857	920	984	1 053
Unemployment Insurance		13	13	13	16	16	16	17	19	20
Total Social Contributions		**916**	**987**	**985**	**1 148**	**1 148**	**1 148**	**1 231**	**1 317**	**1 409**
Post-retirement Benefit	6									
Medical		–	–	–	–	–	–	–	–	–
Other Benefits		–	–	–	–	–	–	–	–	–
Pension		–	–	–	–	–	–	–	–	–
Total Post-retirement Benefit		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Costs Capitalised to PPE		–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		**10 970**	**11 247**	**13 630**	**13 581**	**12 181**	**12 181**	**14 565**	**15 585**	**16 676**
% increase	4		2.5%	21.2%	(0.4%)	(10.3%)	–	19.6%	7.0%	7.0%

K: COUNCILLOR AND BOARD MEMBER ALLOWANCES AND EMPLOYEE BENEFITS (continue)

Other Municipal Staff										
Salaries and Allowances										
Basic Salary		339 618	360 809	386 106	419 292	419 649	419 649	453 064	473 099	504 777
Bonuses		19	–	–	–	–	–	–	–	–
Allowance										
Accommodation, Travel and Incidental		41	56	71	53	53	53	57	61	65
Cellular and Telephone	3	1 930	2 029	2 104	3 190	3 190	3 190	3 422	3 661	3 917
Housing Benefits	3	3 728	3 600	4 857	4 560	4 560	4 560	4 889	5 228	5 591
Non-pensionable		66	76	71	276	276	276	296	317	339
Travel or Motor Vehicle	3	8 357	9 347	9 591	13 817	13 817	13 817	14 798	15 815	16 902
Voluntary Work		–	–	–	–	–	–	–	–	–
Total Allowance		**14 123**	**15 109**	**16 694**	**21 896**	**21 896**	**21 896**	**23 461**	**25 081**	**26 815**
Service Related Benefits										
Acting	3	593	470	(1 246)	964	964	964	1 034	1 106	1 184
Bonus	3	26 090	28 211	30 115	33 460	33 460	33 460	35 862	38 334	40 979
Danger Allowance	3	–	–	–	–	–	–	–	–	–
Entertainment	3	–	–	–	–	–	–	–	–	–
Fire Brigade		2 784	3 199	3 150	3 486	3 486	3 486	3 739	4 001	4 281
In-kind Benefits	3	–	–	–	–	–	–	–	–	–
Leave Pay	3	–	–	–	–	–	–	–	–	–
Lifeguard/Duty Squads		–	–	–	–	–	–	–	–	–
Long Service Award		–	–	–	–	5 556	5 556	5 613	6 006	6 427
Overtime		42 458	58 538	56 082	54 212	54 212	54 212	58 143	62 213	66 568
Scarcity	3	807	2 640	1 332	1 717	1 717	1 717	1 841	1 970	2 108
Standby Allowance	3	12 948	14 958	16 164	16 764	16 764	16 764	17 979	19 238	20 585
Tools Allowance	3	–	–	–	–	–	–	–	–	–
Uniform/Special/Protective Clothing	3	–	–	–	–	–	–	–	–	–
Leave gratuity		–	–	–	–	–	–	5 221	5 482	5 756
Long Term Service Award		–	–	–	–	–	–	6 276	6 716	7 186
Total Service Related Benefits		**85 681**	**108 016**	**105 596**	**110 603**	**116 159**	**116 159**	**135 708**	**145 065**	**155 072**
Total Salaries and Allowances		**439 441**	**483 933**	**508 396**	**551 792**	**557 705**	**557 705**	**612 233**	**643 245**	**686 664**
Social Contributions										
Bargaining Council		233	250	261	242	242	242	260	278	297
Group Life Insurance		7 034	7 512	8 016	6 403	6 403	6 403	6 867	7 346	7 860
Medical		26 985	29 722	31 551	34 375	34 375	34 375	36 834	39 359	42 061
Pension		55 643	59 651	64 043	72 693	72 693	72 693	77 915	83 295	89 050
Unemployment Insurance		2 685	2 737	2 811	3 365	3 365	3 365	3 606	3 854	4 119
Total Social Contributions		**92 581**	**99 872**	**106 682**	**117 079**	**117 079**	**117 079**	**125 482**	**134 133**	**143 387**
Post-retirement Benefit	6									
Medical		25 336	26 283	28 279	30 961	29 447	29 447	31 508	33 714	36 074
Other Benefits		–	–	–	–	–	–	–	–	–
Pension		–	–	–	–	–	–	–	–	–
Total Post-retirement Benefit		**25 336**	**26 283**	**28 279**	**30 961**	**29 447**	**29 447**	**31 508**	**33 714**	**36 074**
Costs Capitalised to PPE		–	–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff		**557 359**	**610 088**	**643 357**	**699 832**	**704 230**	**704 230**	**769 223**	**811 091**	**866 125**
% increase	4		**9.5%**	**5.5%**	**8.8%**	**0.6%**	**–**	**9.2%**	**5.4%**	**6.8%**
TOTAL SALARY, ALLOWANCES & BENEFITS		**591 093**	**643 955**	**679 975**	**738 006**	**744 004**	**744 004**	**812 761**	**857 098**	**914 743**
% increase	4		**8.9%**	**5.6%**	**8.5%**	**0.8%**	**–**	**9.2%**	**5.5%**	**6.7%**
TOTAL MANAGERS AND STAFF	5,7	**591 093**	**643 955**	**679 975**	**738 006**	**744 004**	**744 004**	**812 761**	**857 098**	**914 743**

K: COUNCILLOR AND BOARD MEMBER ALLOWANCES AND EMPLOYEE BENEFITS (continue)

Disclosure of Salaries, Allowances & Benefits 1. Rand per annum	Ref	No.	Salary	Contribution 1.	Allowances	Performance Bonuses	In-kind benefits	Total Package 2.
Councillors	3							
Speaker	4	1	710 823	–	273 520	–	–	984 343
Chief Whip		1	784 094	38 109	64 383	–	–	886 586
Executive Mayor		1	945 888	–	273 520	–	–	1 219 408
Deputy Executive Mayor		1	941 697	–	50 542	–	–	992 239
Executive Committee		#N/A	10 206 838	342 987	579 459	–	–	11 129 284
Total for all other councillors		#N/A	11 482 932	353 294	1 925 007	–	–	13 761 233
Section 79 committee chairperso		–	–	–	–	–	–	–
Total Councillors	8	**#N/A**	**25 072 272**	**734 390**	**3 166 431**			**28 973 093**
Senior Managers of the Municipality	5							
Municipal Manager (MM)		1	1 955 401	450 915	193 709	–	364 004	2 964 029
Chief Finance Officer		1	1 341 478	294 768	403 694	–	282 288	2 322 228
Director: Community and Protection Services		1	1 819 319	27 759	110 814	–	510 286	2 468 178
Director: Corporate Services		1	1 895 741	27 938	53 178	–	288 024	2 264 881
Director: Infrastructure Services		1	1 816 944	21 609	193 709	–	284 518	2 316 780
Director: Pllaning and Ecnomic Development		1	1 511 309	408 099	30 929	–	278 763	2 229 100
List of each offical with packages >= senior manager								
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
			–	–	–	–	–	–
			–	–	–	–	–	–
Total Senior Managers of the Municipality	8,10	**6**	**10 340 192**	**1 231 088**	**986 033**	**–**		**14 565 196**
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	**#N/A**	**35 412 464**	**1 965 478**	**4 152 464**	**–**		**43 538 289**

L: MONTHLY TARGETS FOR REVENUE, EXPENDITURE AND CASH FLOW

MONTHLY CASH FLOWS	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cash Receipts By Source													1		
Property rates	116 173	40 746	43 228	42 033	42 892	41 860	42 505	42 446	42 432	42 433	42 431	76 658	615 837	652 787	691 955
Service charges - electricity revenue	108 630	120 202	38 399	90 258	89 261	90 676	91 640	93 229	86 190	86 878	76 333	554 853	1 526 549	1 687 279	1 868 009
Service charges - water revenue	17 983	15 624	22 254	19 898	21 818	21 354	29 241	32 353	17 167	18 985	24 628	18 162	259 467	272 133	285 445
Service charges - sanitation revenue	18 415	12 452	13 248	12 507	12 354	12 551	12 139	12 148	12 363	12 083	12 512	15 833	158 604	145 385	154 014
Service charges - refuse revenue	19 978	9 271	10 323	9 306	9 191	11 169	10 303	10 345	11 143	9 927	10 067	27 550	148 572	157 356	166 652
Rental of facilities and equipment	(364)	1 181	1 203	829	964	1 114	1 148	1 238	4 156	1 402	1 405	8 021	22 297	23 412	24 583
Interest earned - external investments	3 990	4 286	4 933	4 406	4 812	3 968	4 498	4 150	4 150	4 150	4 150	3 812	51 306	48 869	46 548
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	4	2	21	39	20	16	17	19	23	13	12	2 991	3 176	3 335	3 502
Licences and permits	158	702	696	903	649	534	755	1 389	635	751	813	1 207	9 192	9 652	10 134
Agency services	166	371	303	467	454	130	130	468	417	410	410	435	4 159	4 367	4 586
Transfers and Subsidies - Operational	92 505	1 305	7 617	1 305	1 305	162 753	1 305	1 305	7 617	1 305	1 305	7 617	287 245	291 751	319 324
Other revenue	(836)	966	13 910	8 773	6 279	6 230	3 016	6 651	11 350	7 029	7 265	88 931	159 563	169 143	155 542
Cash Receipts by Source	**376 803**	**207 107**	**156 135**	**190 725**	**189 999**	**352 354**	**196 697**	**205 740**	**197 643**	**185 365**	**181 331**	**806 069**	**3 245 969**	**3 465 470**	**3 730 293**
Other Cash Flows by Source															
allocations) (National / Provincial and District)	–	–	19 686	–	–	19 686	–	–	19 686	–	500	20 186	79 745	99 688	92 829
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	186 966	186 966	199 379	133 474
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vat Control (receipts)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Insurance Refund - Capital	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest on Short Term Investment (> 90 days) and Lo	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**376 803**	**207 107**	**175 821**	**190 725**	**189 999**	**372 040**	**196 697**	**205 740**	**217 329**	**185 365**	**181 831**	**1 013 221**	**3 512 680**	**3 764 536**	**3 956 596**
Cash Payments by Type															
Employee related costs	(61 264)	(61 264)	(61 264)	(61 264)	(61 264)	(61 264)	(61 264)	(64 235)	(61 264)	(61 264)	(61 264)	(75 589)	(752 465)	(793 160)	(846 938)
Remuneration of councillors	(2 414)	(2 414)	(2 414)	(2 414)	(2 414)	(2 414)	(2 414)	(2 414)	(2 414)	(2 414)	(2 414)	(2 414)	(28 973)	(30 422)	(31 943)
Finance charges	–	–	–	–	–	(32 048)	–	–	–	–	–	(31 410)	(63 458)	(76 490)	(89 221)
Bulk purchases - Electricity	(109 335)	(111 703)	(109 506)	(73 262)	(70 690)	(68 444)	(61 565)	(66 181)	(108 340)	(109 335)	(109 335)	(109 335)	(1 107 034)	(1 217 737)	(1 339 511)
Bulk purchases - Water & Sewer	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other materials	(4 990)	(10 122)	(10 507)	(11 130)	(10 215)	(10 644)	(11 491)	(12 140)	(5 220)	(3 826)	(3 552)	(50 558)	(144 395)	(149 978)	(154 965)
Contracted services	(1 382)	(14 984)	(33 404)	(26 076)	(26 340)	(35 515)	(28 251)	(30 800)	(27 531)	(3 600)	(6 297)	(240 011)	(474 191)	(486 872)	(512 189)
Transfers and grants - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other	–	(2 633)	(846)	(606)	(445)	(523)	(1 004)	(1 201)	–	–	–	(2 508)	(9 765)	(13 841)	(14 671)
Other expenditure	(24 205)	(14 293)	(15 096)	(21 210)	(16 871)	(18 872)	(10 835)	(16 806)	(7 659)	(2 979)	(3 067)	(100 750)	(252 642)	(261 903)	(272 164)
Cash Payments by Type	**(203 590)**	**(217 412)**	**(233 038)**	**(195 962)**	**(188 239)**	**(229 724)**	**(176 825)**	**(193 777)**	**(212 428)**	**(183 419)**	**(185 931)**	**(612 576)**	**(2 832 923)**	**(3 030 403)**	**(3 261 601)**
Other Cash Flows/Payments by Type															
Capital assets	–	–	–	–	–	–	–	–	–	–	–	(666 197)	(666 197)	(701 535)	(598 887)
Retention (Capital)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Repayment of borrowing	–	–	–	–	–	(32 048)	–	–	–	–	–	(31 410)	(63 458)	(76 490)	(89 221)
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	(11 259)	(11 259)	(11 935)	(12 651)
Total Cash Payments by Type	**(203 590)**	**(217 412)**	**(233 038)**	**(195 962)**	**(188 239)**	**(261 773)**	**(176 825)**	**(193 777)**	**(212 428)**	**(183 419)**	**(185 931)**	**(1 321 443)**	**(3 573 838)**	**(3 820 363)**	**(3 962 360)**
NET INCREASE/(DECREASE) IN CASH HELD	**173 213**	**(10 305)**	**(57 217)**	**(5 237)**	**1 760**	**110 268**	**19 872**	**11 963**	**4 901**	**1 945**	**(4 100)**	**(308 221)**	**(61 158)**	**(55 827)**	**(5 764)**
Cash/cash equivalents at the month/year begin:	549 503	722 716	712 411	655 194	649 957	651 717	761 985	781 857	793 820	798 721	800 666	796 566	549 503	488 345	432 519
Cash/cash equivalents at the month/year end:	722 716	712 411	655 194	649 957	651 717	761 985	781 857	793 820	798 721	800 666	796 566	488 345	488 345	432 519	426 754

M: CONTRACTS HAVING FUTURE AND BUDGETARY IMPLICATIONS

Description	Ref	Preceding Years	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework			Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Forecast 2034/35	Forecast 2035/36	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:														
Revenue Obligation By Contract	2													
BSM 02/25			395 000											395 000
Contract 2														–
Contract 3 etc														–
Total Operating Revenue Implication		–	**395 000**	–	–	–	–	–	–	–	–	–	–	395 000
Expenditure Obligation By Contract	2													
BSM 81/23			104 882											104 882
BSM 70/19			257 154											257 154
BSM 84/20			182 968											182 968
BSM 43/22			219 303											219 303
BSM 58/19			3 954											3 954
BSM 86/23			5 681											5 681
BSM 64/25														–
BSM 22/20														–
Contract 3 etc														–
Total Operating Expenditure Implication		–	773 944	–	–	–	–	–	–	–	–	–	–	773 944
Capital Expenditure Obligation By Contract	2													
Contract 1														–
Contract 2														–
Total Capital Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Parent Expenditure Implication		–	**773 944**	–	–	–	–	–	–	–	–	–	–	773 944
Entities:														
Revenue Obligation By Contract	2													
Contract 1														–
Contract 2														–
Total Operating Revenue Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Expenditure Obligation By Contract	2													
Contract 1														–
Contract 2														–
Total Operating Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure Obligation By Contract	2													
Contract 1														–
Contract 2														–
Total Capital Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Entity Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–

N: DETAIL CAPITAL BUDGET 2026-2029

FINAL CAPITAL BUDGET 2026-2029
MUNICIPAL MANAGER

Directorate	Department	Name	Region	Stategic Focus Area	Budget 2026 / 2027	Budget 2027 / 2028	Budget 2028 / 2029	MTREF Total
Municipal Manager	Municipal Manager	Furniture, Tools & Equipment: MM	Admin HQ	Good Governance and Compliance	60 000	60 000	60 000	180 000
					60 000	**60 000**	**60 000**	**180 000**

FINAL CAPITAL BUDGET 2026-2029
PLANNING AND ECONOMIC DEVELOPMENT

Directorate	Department	Name	Region	Stategic Focus Area	Budget 2026 / 2027	Budget 2027 / 2028	Budget 2028 / 2029	MTREF Total
Planning and Economic Development	Building Control	Furniture, Tools & Equipment: Building Control	Admin HQ	Dignified Living	150 000	150 000	180 000	480 000
Planning and Economic Development	Development Planning	Furniture, Tools and Equipment: Spatial Planning	Admin HQ	Dignified Living	80 000	85 000	90 000	255 000
Planning and Economic Development	Economic Development & Tourism	Furniture, Tools & Equipment: LED	Admin HQ	Dignified Living	80 000	80 000	85 000	245 000
Planning and Economic Development	Economic Development & Tourism	Restoration of Landbou Saal	Admin HQ	Good Governance and Compliance	1 612 500	537 500	-	2 150 000
Planning and Economic Development	Housing Administration	Flats: Interior Upgrading - Kayamandi	WC024	Dignified Living	6 300 000	4 700 000	-	11 000 000
Planning and Economic Development	Housing Administration	Furniture, Tools & Equipment: Housing Administration	Ward 4	Dignified Living	170 000	180 000	190 000	540 000
Planning and Economic Development	Housing Administration	Kayamandi Hostels	WC024	Dignified Living	1 613 913			1 613 913
Planning and Economic Development	Housing Administration	Upgrading of Flats: General	WC024	Dignified Living	3 000 000	-	-	3 000 000
Planning and Economic Development	Housing Administration	Upgrading of Lapland waste water	Ward 10	Dignified Living	4 000 000	2 000 000	-	6 000 000
Planning and Economic Development	Housing Administration	Vehicles fleet : Housing Administration	WC024	Good Governance and Compliance	1 000 000	-	-	1 000 000
Planning and Economic Development	Housing Development	Adam Tas Corridor Precinct 10	Ward 12	Dignified Living	-	8 695 652	20 000 000	28 695 652
Planning and Economic Development	Housing Development	Erf 7001 Cloetesville (380) FLISP	Ward 17	Dignified Living	6 956 522	6 956 522	-	13 913 044
Planning and Economic Development	Housing Development	Furniture, Tools & Equipment: Housing Development	Admin HQ	Good Governance and Compliance	150 000	80 000	85 000	315 000
Planning and Economic Development	Housing Development	Housing projects	WC024	Dignified Living	320 000	330 000	340 000	990 000
Planning and Economic Development	Housing Development	ISSP Kayamandi Town Centre (1000) UISP)	Wards 12, 13 & 14	Dignified Living	-	434 782	-	434 782
Planning and Economic Development	Housing Development	ISSP Kayamandi	Ward 12	Dignified Living	869 565	869 565	-	1 739 130
Planning and Economic Development	Housing Development	Jamestown: Housing (Phase 2 & 3)	Ward 21	Dignified Living	4 347 826	13 913 043	-	18 260 869
Planning and Economic Development	Housing Development	Klapmuts La Rochelle (100)	Ward 18	Dignified Living	329 739	2 608 696	3 130 435	6 068 870
Planning and Economic Development	Housing Development	La Motte Old Forest Station (±430 services & ±430 units)	Ward 2	Dignified Living	-	3 260 870	6 521 739	9 782 609
Planning and Economic Development	IHS: Informal Settlements	Access to Basic Services	WC024	Dignified Living	1 000 000	1 000 000	1 500 000	3 500 000
Planning and Economic Development	IHS: Informal Settlements	Furniture, Tools & Equipment: Informal Settlements	WC024	Dignified Living	50 000	50 000	51 000	151 000
Planning and Economic Development	IHS: Informal Settlements	Emergency Housing	WC024	Dignified Living	2 000 000	2 000 000	2 000 000	6 000 000
Planning and Economic Development	Town Planning	Furniture, Tools & Equipment: Town Planning	Admin HQ	Dignified Living	95 000	100 000	110 000	305 000
					34 125 065	**48 031 630**	**34 283 174**	**116 439 869**

FINAL CAPITAL BUDGET 2026-2029
INFRASTRUCTURE SERVICES

Directorate	Department	Name	Region	Stategic Focus Area	Budget 2026 / 2027	Budget 2027 / 2028	Budget 2028 / 2029	MTREF Total
Infrastructure Services	Electrical Services	20MW Renewable energy project	WC024	Green and Sustainable Valley	520 000	-	-	520 000
Infrastructure Services	Electrical Services	Ad-Hoc Provision of Streetlighting	WC024	Safe Valley	2 289 800	2 450 086	2 621 592	7 361 478
Infrastructure Services	Electrical Services	Automatic Meter Reader	WC024	Green and Sustainable Valley	484 000	532 400	585 640	1 602 040
Infrastructure Services	Electrical Services	Battery Storage systems and rooftop PV for critical buildings	WC024	Green and Sustainable Valley	3 452 580	-	-	3 452 580
Infrastructure Services	Electrical Services	Battery Storage systems and rooftop PV for critical plants	WC024	Green and Sustainable Valley	3 000 000	3 000 000	-	6 000 000
Infrastructure Services	Electrical Services	Bien don 66/11kV substation new	Ward 3	Valley of Possibility	35 913 852	45 843 905	58 200 000	139 957 757
Infrastructure Services	Electrical Services	Cable Network: Franschhoek	Ward 1	Dignified Living	5 000 000	-	-	5 000 000
Infrastructure Services	Electrical Services	Cable replacement 66kV	WC024	Valley of Possibility	-	11 036 500	10 800 000	21 836 500
Infrastructure Services	Electrical Services	Control Room implementation	WC024	Green and Sustainable Valley	-	300 000	-	300 000
Infrastructure Services	Electrical Services	Demand Side Management Geyser Control	WC024	Green and Sustainable Valley	500 000	3 500 000	3 500 000	7 500 000
Infrastructure Services	Electrical Services	Electricity Network: Pniel	Ward 4	Valley of Possibility	3 500 000	3 500 000	3 500 000	10 500 000
Infrastructure Services	Electrical Services	Electrification INEP	Ward 1	Valley of Possibility	-	9 036 522	9 445 217	18 481 739
Infrastructure Services	Electrical Services	Energy Balancing - Metering and Mini-Substations	WC024	Valley of Possibility	-	500 000	250 000	750 000
Infrastructure Services	Electrical Services	Furniture, Tools and Equipment: Electrical Services	WC024	Good Governance and Compliance	-	403 151	443 466	846 617
Infrastructure Services	Electrical Services	Hot water load control	WC024	Green and Sustainable Valley	500 000	-	-	500 000
Infrastructure Services	Electrical Services	Integrated National Electrification Programme	Ward 1	Valley of Possibility	-	321 957	321 957	643 914
Infrastructure Services	Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	WC024	Valley of Possibility	16 900 000	-	-	16 900 000
Infrastructure Services	Electrical Services	Northern Extension Bulk Supply	Ward 12	Dignified Living	27 000 000	35 500 000	-	62 500 000
Infrastructure Services	Electrical Services	Kayamandi new substation 11 kV switching station	WC024	Dignified Living	25 500 000	7 200 000	-	32 700 000
Infrastructure Services	Electrical Services	Meter Panels	WC024	Green and Sustainable Valley	250 000	250 000	250 000	750 000

FINAL CAPITAL BUDGET 2026-2029
INFRASTRUCTURE SERVICES

Directorate	Department	Name	Region	Stategic Focus Area	Budget 2026 / 2027	Budget 2027 / 2028	Budget 2028 / 2029	MTREF Total
Infrastructure Services	Electrical Services	Network Cable Replace 11 Kv	WC024	Valley of Possibility	3 630 000	3 993 000	4 392 300	12 015 300
Infrastructure Services	Electrical Services	Replace Control Panels 66 kV & Circuit breakers	WC024	Dignified Living	2 500 000	-	-	2 500 000
Infrastructure Services	Electrical Services	Replace Ineffective Meters	WC024	Green and Sustainable Valley	100 000	500 000	402 628	1 002 628
Infrastructure Services	Electrical Services	SCADA Implementation	WC024	Green and Sustainable Valley	4 000 000	4 000 000	-	8 000 000
Infrastructure Services	Electrical Services	STB Switchgear (11kV) SF6	WC024	Valley of Possibility	-	-	0	0
Infrastructure Services	Electrical Services	Streetlights R304	WC024	Dignified Living	1 000 000	7 816 990	-	8 816 990
Infrastructure Services	Electrical Services	Substation 66kV equipment (Jan Marais)	WC024	Dignified Living	1 590 341	1 457 812	1 749 375	4 797 528
Infrastructure Services	Electrical Services	Substation 66kV equipment (Main s)	WC024	Dignified Living	1 590 341	1 457 812	1 749 375	4 797 528
Infrastructure Services	Electrical Services	Substation 66kV equipment (Golf,)	WC024	Dignified Living	1 590 341	1 457 812	1 749 375	4 797 528
Infrastructure Services	Electrical Services	Substation 66kV equipment (Markotter)	WC024	Dignified Living	397 585	1 457 812	1 749 375	3 604 772
Infrastructure Services	Electrical Services	Switchgear Substation Blake 2	Ward 11	Valley of Possibility	3 500 000	-	-	3 500 000
Infrastructure Services	Electrical Services	Switchgear Substation Cascade	WC024	Valley of Possibility	-	4 500 000	-	4 500 000
Infrastructure Services	Electrical Services	Switchgear Substation Papegaairand	WC024	Valley of Possibility	-	4 500 000	-	4 500 000
Infrastructure Services	Electrical Services	Switchgear Substation Paradyskloof	Ward 21	Valley of Possibility	3 500 000	-	-	3 500 000
Infrastructure Services	Electrical Services	Switchgear Substation Technopark	WC024	Valley of Possibility	-	4 500 000	-	4 500 000
Infrastructure Services	Electrical Services	Switchgear Substation University	WC024	Valley of Possibility	-	20 000 000	-	20 000 000
Infrastructure Services	Electrical Services	Switchgear Substation van der Stel	Ward 7	Valley of Possibility	3 500 000	-	-	3 500 000
Infrastructure Services	Electrical Services	Switchgear Substation Welgevonden	WC024	Valley of Possibility	-	4 500 000	-	4 500 000
Infrastructure Services	Electrical Services	Switvhgear Substation Kayamandi	WC024	Valley of Possibility	3 500 000	-	-	3 500 000
Infrastructure Services	Electrical Services	System Control Centre & Upgrade Telemetry:	WC024	Dignified Living	4 791 600	2 506 454	2 631 777	9 929 831
Infrastructure Services	Electrical Services	Third transformer and associated works 20MVA Cloetesville	Ward 11	Dignified Living	-	-	-	-
Infrastructure Services	Electrical Services	Turnkey - EPC of Hybrid inverter with Battery Storage Systems at Stellenbosch Community Buildings	WC024	Green and Sustainable Valley	3 210 185	-	-	3 210 185
Infrastructure Services	Electrical Services	Uninterupted Power Supply for buildings	Admin HQ	Safe Valley	-	2 000 000	-	2 000 000
Infrastructure Services	Electrical Services	Upgrade transformers at Main substation 7.5MVA to 20MVA	WC024	Dignified Living	18 000 000	11 300 000	-	29 300 000
Infrastructure Services	Electrical Services	Vehicles: Electrical Services	WC024	Dignified Living	350 000	-	-	350 000

FINAL CAPITAL BUDGET 2026-2029
INFRASTRUCTURE SERVICES

Directorate	Department	Name	Region	Stategic Focus Area	Budget 2026 / 2027	Budget 2027 / 2028	Budget 2028 / 2029	MTREF Total
Infrastructure Services	Infrastructure Services	Furniture, Tools & Equipment: IS	Admin HQ	Good Governance and Compliance	65 000	115 000	115 000	295 000
Infrastructure Services	Project Management Unit (PMU)	Franschhoek Mooiwater 236	Ward 20	Dignified Living	-	-	-	-
Infrastructure Services	Project Management Unit (PMU)	Furniture, Tools & Equipment: PMU	WC024	Dignified Living	110 000	120 000	130 000	360 000
Infrastructure Services	Project Management Unit (PMU)	Upgrading Ad hoc Housing Projects	Ward 12	Dignified Living	400 000	500 000	500 000	1 400 000
Infrastructure Services	Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	WC024	Valley of Possibility	5 000 000	5 000 000	8 000 000	18 000 000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design - Lacotte River Flood Resilieance	Ward 3	Dignified Living	2 000 000	4 000 000	7 000 000	13 000 000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design - Stiebeuel River Pedestrian Bridges	Ward 3	Dignified Living	1 700 000	1 000 000	1 000 000	3 700 000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design Stellenbosch and surrounding	Ward 2,3	Dignified Living	1 500 000	1 500 000	500 000	3 500 000
Infrastructure Services	Roads and Stormwater	Devon Valley Roads - Safety Improvements Structural Repairs	Ward 19	Dignified Living	500 000	-	-	500 000
Infrastructure Services	Roads and Stormwater	Furniture, Tools & Equipment: Roads & Stormwater	Admin HQ	Good Governance and Compliance	100 000	400 000	400 000	900 000
Infrastructure Services	Roads and Stormwater	Parking Area Upgrades - Stellenbosch	WC024	Valley of Possibility	-	1 000 000	-	1 000 000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Franschhoek & Surrrounding	Ward 1	Dignified Living	1 500 000	2 000 000	3 000 000	6 500 000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Klapmuts, Raithby & Surrounding	Ward 18	Dignified Living	1 000 000	-	-	1 000 000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Kylemore & Surrounding	Ward 3	Dignified Living	-	1 500 000	1 500 000	3 000 000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Stellenbosch & Surrrounding	WC024	Dignified Living	3 500 000	5 000 000	8 000 000	16 500 000
Infrastructure Services	Roads and Stormwater	River Rehabilitation Implementation	WC024	Dignified Living	1 500 000	2 000 000	1 500 000	5 000 000
Infrastructure Services	Roads and Stormwater	Specialized Vehicles: Roads and Stormwater	WC024	Good Governance and Compliance	6 000 000	2 000 000	5 000 000	13 000 000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater Retention Facilities	WC024	Dignified Living	-	500 000	-	500 000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater System	WC024	Dignified Living	300 000	600 000	400 000	1 300 000
Infrastructure Services	Roads and Stormwater	Upgrade: Lower Dorp Street	Ward 11	Dignified Living	4 000 000	4 000 000	-	8 000 000
Infrastructure Services	Roads and Stormwater	Vehicles Fleet: Roads and Stormwater	WC024	Good Governance and Compliance	-	500 000	500 000	1 000 000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extension to Trumali	Ward 2	Valley of Possibility	-	1 500 000	-	1 500 000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extention to Technopark	Ward 2	Valley of Possibility	-	2 000 000	2 000 000	4 000 000
Infrastructure Services	Traffic Engineering	Adhoc Intersection Improvements	WC024	Safe Valley	-	-	2 000 000	2 000 000
Infrastructure Services	Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	WC024	Dignified Living	-	10 000 000	50 000 000	60 000 000
Infrastructure Services	Traffic Engineering	Furniture, Tools & Equipment: Traffic Engineering	Admin HQ	Dignified Living	100 000	150 000	150 000	400 000
Infrastructure Services	Traffic Engineering	Jamestown Transport Network - School Street	Ward 21	Dignified Living	16 000 000	-	-	16 000 000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Franschhoek	Ward 1	Dignified Living	-	-	1 500 000	1 500 000
Infrastructure Services	Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	Ward 1	Dignified Living	-	-	2 000 000	2 000 000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	WC024	Dignified Living	1 500 000	3 000 000	2 000 000	6 500 000

FINAL CAPITAL BUDGET 2026-2029
INFRASTRUCTURE SERVICES

Directorate	Department	Name	Region	Stategic Focus Area	Budget 2026 / 2027	Budget 2027 / 2028	Budget 2028 / 2029	MTREF Total
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	Ward 10	Dignified Living	17 000 000	24 943 007	-	41 943 007
Infrastructure Services	Traffic Engineering	Pedestrian Crossing Implementation	WC024	Safe Valley	300 000	-	-	300 000
Infrastructure Services	Traffic Engineering	Raised Intersection Implementation	WC024	Safe Valley	500 000	600 000	-	1 100 000
Infrastructure Services	Traffic Engineering	Road Safety Improvements	WC024	Safe Valley	500 000	1 000 000	500 000	2 000 000
Infrastructure Services	Traffic Engineering	Road Upgrades at School Precincts	WC024	Dignified Living	500 000	500 000	500 000	1 500 000
Infrastructure Services	Traffic Engineering	Specialized Equipment: Roadmarking Machine + Trailer	WC024	Good Governance and Compliance	-	1 000 000	500 000	1 500 000
Infrastructure Services	Traffic Engineering	Traffic Calming Projects: Implementation	Admin HQ	Safe Valley	1 000 000	1 000 000	1 000 000	3 000 000
Infrastructure Services	Traffic Engineering	Traffic Management Improvement Programme	WC024	Safe Valley	1 000 000	-	-	1 000 000
Infrastructure Services	Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	WC024	Safe Valley	1 700 000	1 700 000	1 700 000	5 100 000
Infrastructure Services	Traffic Engineering	Traffic Signal Management System	WC024	Safe Valley	500 000	1 500 000	1 500 000	3 500 000
Infrastructure Services	Traffic Engineering	Universal Access Implementation	WC024	Safe Valley	300 000	-	-	300 000
Infrastructure Services	Transport Planning	Adam Tas - Corridor Transport	Ward 11	Safe Valley	1 500 000	1 000 000	-	2 500 000
Infrastructure Services	Transport Planning	Adam Tas - Technopark Link Road	WC024	Safe Valley	3 998 047	5 000 000	25 000 000	33 998 047
Infrastructure Services	Transport Planning	Bicycle Lockup Facilities	Ward 11	Safe Valley	300 000	-	-	300 000
Infrastructure Services	Transport Planning	Comprehensive Integrated Transport Plan	WC024	Good Governance and Compliance	2 570 435	1 910 522	1 623 478	6 104 435
Infrastructure Services	Transport Planning	Cycle Plan - Design & Implementation	WC024	Safe Valley	500 000	500 000	500 000	1 500 000
Infrastructure Services	Transport Planning	Non-Motorised Transport Implementation	WC024	Safe Valley	2 000 000	3 000 000	4 000 000	9 000 000
Infrastructure Services	Transport Planning	Non-Motorised Transport Plan	WC024	Safe Valley	2 000 000	-	1 000 000	3 000 000
Infrastructure Services	Transport Planning	Park and Ride (Transport Interchange)	WC024	Safe Valley	-	2 000 000	5 000 000	7 000 000
Infrastructure Services	Transport Planning	Provision of Bulk Parking Planning & Development	WC024	Safe Valley	500 000	-	-	500 000
Infrastructure Services	Transport Planning	Public Transport Facilities (taxi ranks) new	WC024	Safe Valley	500 000	500 000		1 000 000
Infrastructure Services	Transport Planning	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	Ward 1	Safe Valley	500 000	500 000	-	1 000 000
Infrastructure Services	Transport Planning	Public Transport Infrastructure (Public Transport Shelters & Embayments)	WC024	Valley of Possibility	400 000	400 000	400 000	1 200 000
Infrastructure Services	Transport Planning	Public Transport Planning - WC024	WC024	Valley of Possibility	1 000 000	1 000 000	-	2 000 000
Infrastructure Services	Transport Planning	Re-design of Bergzicht Public Transport Facility	WC024	Valley of Possibility	1 000 000	1 500 000	2 000 000	4 500 000
Infrastructure Services	Transport Planning	Stellenbosch - Bicycle network	WC024	Valley of Possibility	200 000	-	-	200 000
Infrastructure Services	Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	WC024	Green and Sustainable Valley	-	23 000 000	-	23 000 000
Infrastructure Services	Waste Management: Solid Waste Management	Furniture, Tools & Equipment: Solid Waste	Admin HQ	Dignified Living	50 000	50 000	50 000	150 000
Infrastructure Services	Waste Management: Solid Waste Management	Landfill Gas To Energy	WC024	Green and Sustainable Valley	-	2 000 000	-	2 000 000

FINAL CAPITAL BUDGET 2026-2029
INFRASTRUCTURE SERVICES

Directorate	Department	Name	Region	Stategic Focus Area	Budget 2026 / 2027	Budget 2027 / 2028	Budget 2028 / 2029	MTREF Total
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschoek	Ward 1	Green and Sustainable Valley	1 000 000	5 000 000	-	6 000 000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	Ward 18	Green and Sustainable Valley	7 141 917	2 000 000	-	9 141 917
Infrastructure Services	Waste Management: Solid Waste Management	Mini Waste drop-off facilities	WC024	Green and Sustainable Valley	500 000	200 000	-	700 000
Infrastructure Services	Waste Management: Solid Waste Management	Plant and Vehicles: Solid Waste	WC024	Dignified Living	9 000 000	4 500 000	5 000 000	18 500 000
Infrastructure Services	Waste Management: Solid Waste Management	Upgrade Material Recovery Facility	WC024	Dignified Living	500 000	4 300 000	1 000 000	5 800 000
Infrastructure Services	Waste Management: Solid Waste Management	Waste containers	WC024	Green and Sustainable Valley	200 000	200 000	-	400 000
Infrastructure Services	Waste Management: Solid Waste Management	Waste Minimization Projects	WC024	Green and Sustainable Valley	-	-	500 000	500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	WC024	Good Governance and Compliance	1 000 000	815 000	500 000	2 315 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Construction of New Dwarsriver Sewer Pumpstation.	Pniel, Lanquedoc, Johannesdal	Dignified Living	1 500 000	15 000 000	20 000 000	36 500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Extention Of WWTW: Stellenbosch	Ward 11	Dignified Living	-	-	36 250 000	36 250 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Furniture, Tools & Equipment: Sanitation	Admin HQ	Dignified Living	200 000	400 000	500 000	1 100 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Pond rehabilitation and pond pumping systems construction WWTW	WC024	Dignified Living	250 000	4 100 000	-	4 350 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Refurbish Plant & Equipment - Raithby WWTW	WC024	Dignified Living	1 000 000	8 000 000	-	9 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewer Pumpstation & Telemetry Upgrade	WC024	Dignified Living	3 750 000	1 500 000	2 500 000	7 750 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewerpipe Replacement	WC024	Dignified Living	7 000 000	5 000 000	8 000 000	20 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Specialized Vehicles: Sanitation	WC024	Dignified Living	3 000 000	3 000 000	3 000 000	9 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Update Sewer Masterplan	WC024	Good Governance and Compliance	1 500 000	750 000	1 500 000	3 750 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	Admin HQ	Dignified Living	-	250 000	250 000	500 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of Dwarsriver Bulk Sewer network and pump lines	Pniel, Lanquedoc, Johannesdal	Dignified Living	-	2 000 000	2 000 000	4 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	Ward 1	Dignified Living	1 000 000	-	-	1 000 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	Ward 18	Dignified Living	30 272 850	2 500 000	30 000 000	62 772 850
Infrastructure Services	Water and Wastewater Services: Sanitation	Vehicles: Sanitation	WC024	Good Governance and Compliance	1 000 000	-	1 250 000	2 250 000
Infrastructure Services	Water and Wastewater Services: Sanitation	Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe (Servitude)	WC024	Dignified Living	50 000	-	-	50 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	Ward 13	Valley of Possibility	30 890 632	8 000 000	-	38 890 632

FINAL CAPITAL BUDGET 2026-2029
INFRASTRUCTURE SERVICES

Directorate	Department	Name	Region	Stategic Focus Area	Budget 2026 / 2027	Budget 2027 / 2028	Budget 2028 / 2029	MTREF Total
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloetesville/ Idas Valley	Ward 6	Valley of Possibility	24 000 000	-	-	24 000 000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Upgrades Franschoek	Ward 1	Valley of Possibility	500 000	-	-	500 000
Infrastructure Services	Water and Wastewater Services: Water	Chlorination Installation: Upgrade	WC024	Valley of Possibility	500 000	-	-	500 000
Infrastructure Services	Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	Ward 4	Valley of Possibility	-	-	500 000	500 000
Infrastructure Services	Water and Wastewater Services: Water	Furniture, Tools & Equipment: Water	Admin HQ	Dignified Living	200 000	200 000	250 000	650 000
Infrastructure Services	Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlottenburg	Ward 20	Dignified Living	11 985 498	18 000 000	4 000 000	33 985 498
Infrastructure Services	Water and Wastewater Services: Water	Reservoirs and Dam Safety	WC024	Dignified Living	1 250 000	2 000 000	3 000 000	6 250 000
Infrastructure Services	Water and Wastewater Services: Water	Specialized Vehicles: Water	WC024	Good Governance and Compliance	3 000 000	3 000 000	6 000 000	12 000 000
Infrastructure Services	Water and Wastewater Services: Water	Uniepark & Helshoogte Storage and Supply scheme	WC024	Dignified Living	1 000 000	1 000 000	-	2 000 000
Infrastructure Services	Water and Wastewater Services: Water	Update Water Masterplan	WC024	Dignified Living	1 250 000	1 500 000	1 500 000	4 250 000
Infrastructure Services	Water and Wastewater Services: Water	Upgrade and Replace Water Meters	WC024	Dignified Living	6 000 000	7 000 000	7 000 000	20 000 000
Infrastructure Services	Water and Wastewater Services: Water	Upgrade of IdasValley WTP	Stellenbosch, Idasvalley, Kayamandi, Vlottenburg	Dignified Living	1 500 000	40 000 000	10 000 000	51 500 000
Infrastructure Services	Water and Wastewater Services: Water	Vehicles: Water	WC024	Good Governance and Compliance	3 000 000	2 000 000	750 000	5 750 000
Infrastructure Services	Water and Wastewater Services: Water	Water Conservation & Demand Management	WC024	Good Governance and Compliance	2 000 000	2 500 000	3 000 000	7 500 000
Infrastructure Services	Water and Wastewater Services: Water	Water Telemetry Upgrade	WC024	Good Governance and Compliance	2 000 000	3 000 000	-	5 000 000
Infrastructure Services	Water and Wastewater Services: Water	Waterpipe Replacement	WC024	Dignified Living	10 000 000	10 000 000	10 000 000	30 000 000
					437 595 004	**480 025 742**	**405 060 555**	**1 322 681 301**

FINAL CAPITAL BUDGET 2026-2029
COMMUNITY AND PROTECTION SERVICES

Directorate	Department	Name	Region	Stategic Focus Area	Budget 2026 / 2027	Budget 2027 / 2028	Budget 2028 / 2029	MTREF Total
Community and Protection Services	Cemeteries	Calcatta Memorial Park	Ward 18	Dignified Living	3 043 478	-	-	3 043 478
Community and Protection Services	Cemeteries	Vehicle Fleet: Cemeteries	WC024	Good Governance and Compliance	1 000 000	1 000 000	-	2 000 000
Community and Protection Services	Community Development	Furniture, Tools & Equipment: Comm Development	Admin HQ	Good Governance and Compliance	50 000	60 000	70 000	180 000
Community and Protection Services	Community Development	Upgrading: Early Childhood Development Centres on Municipal Land	WC024	Good Governance and Compliance	2 173 913	2 608 696	6 500 000	11 282 609
Community and Protection Services	Community Services: Library Services	Furniture, Tools & Equipment: Pniel Library	Admin HQ	Good Governance and Compliance	-	35 000	20 000	55 000
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Kayamandi	Admin HQ	Good Governance and Compliance	-	10 000	-	10 000
Community and Protection Services	Community Services: Library Services	Library Books	WCO24	Good Governance and Compliance	200 000	210 000	21 000	431 000
Community and Protection Services	Community Services: Library Services	Vehicles	WCO24	Good Governance and Compliance	-	300 000	-	300 000
Community and Protection Services	Director: Community & Protection Services	Furniture, Tools & Equipment : Protection Services	WC024	Good Governance and Compliance	-	400 000	-	400 000
Community and Protection Services	Disaster Management	Re tarring of the Stellenbosch fire station drill yard	WC024	Safe Valley	1 000 000	1 000 000	-	2 000 000
Community and Protection Services	Disaster Management	Vehicle fleet: Disaster Management	WC024	Safe Valley	-	5 000 000	-	5 000 000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Air and Noise Control	Admin HQ	Good Governance and Compliance	-	-	150 000	150 000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Environmental Management	Admin HQ	Good Governance and Compliance	200 000	-	250 000	450 000
Community and Protection Services	Environmental Management: Urban Forestry	Design and implement electronic Urban Forestry management tool	WC024	Green and Sustainable Valley	-	500 000	-	500 000
Community and Protection Services	Environmental Management: Urban Forestry	Fencing :Urban Forestry	WC024	Good Governance and Compliance	1 500 000	-	-	1 500 000
Community and Protection Services	Environmental Management: Urban Forestry	Furniture, Tools & Equipment: Urban Forestry	Admin HQ	Good Governance and Compliance	-	2 000 000	1 000 000	3 000 000

FINAL CAPITAL BUDGET 2026-2029
COMMUNITY AND PROTECTION SERVICES

Directorate	Department	Name	Region	Stategic Focus Area	Budget 2026 / 2027	Budget 2027 / 2028	Budget 2028 / 2029	MTREF Total
Community and Protection Services	Environmental Management: Urban Forestry	Specialized equipment: Urban Forestry	Admin HQ	Good Governance and Compliance	-	2 500 000	-	2 500 000
Community and Protection Services	Environmental Management: Urban Forestry	Vehicle Fleet : Urban Foestry	WC024	Good Governance and Compliance	1 200 000	-	-	1 200 000
Community and Protection Services	Fire and Rescue Services	Fire Station - Jamestown	Ward 21	Safe Valley	7 000 000	3 650 000	13 826 675	24 476 675
Community and Protection Services	Fire and Rescue Services	Furniture, Tools & Equipment: Fire	Admin HQ	Good Governance and Compliance	500 000	100 000	1 000 000	1 600 000
Community and Protection Services	Fire and Rescue Services	Rescue equipment	WC024	Safe Valley	1 000 000	-	1 000 000	2 000 000
Community and Protection Services	Fire and Rescue Services	Specialized Vehicles: Fire	WC024	Safe Valley	-	-	3 000 000	3 000 000
Community and Protection Services	Fire and Rescue Services	Vehicle fleet: Fire Services	WC024	Safe Valley	-	1 000 000	-	1 000 000
Community and Protection Services	Halls	Furniture, Tools & Equipment: Halls	Admin HQ	Good Governance and Compliance	200 000	250 000	250 000	700 000
Community and Protection Services	Halls	Upgrading of Halls	WC024	Dignified Living	1 000 000	500 000	500 000	2 000 000
Community and Protection Services	Halls	Vehicle Fleet: Halls	WC024	Good Governance and Compliance	500 000	500 000	-	1 000 000
Community and Protection Services	Law Enforcement and Security	Furniture, Tools & Equipment: Law Enforcement	Admin HQ	Good Governance and Compliance	-	200 000	200 000	400 000
Community and Protection Services	Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	WC024	Safe Valley	2 500 000	2 500 000	3 000 000	8 000 000
Community and Protection Services	Law Enforcement and Security	Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings	WC024	Safe Valley	2 000 000	1 500 000	1 500 000	5 000 000
Community and Protection Services	Law Enforcement and Security	K9 Unit	WC024	Safe Valley	869 565	-	-	869 565
Community and Protection Services	Law Enforcement and Security	Law Enforcement Tools and Equipment	Admin HQ	Safe Valley	1 500 000	750 000	750 000	3 000 000
Community and Protection Services	Law Enforcement and Security	Neighborhood Watch Safety equipment	WC024	Safe Valley	500 000	500 000	500 000	1 500 000
Community and Protection Services	Law Enforcement and Security	Security Upgrades	WC024	Safe Valley	-	250 000	250 000	500 000
Community and Protection Services	Law Enforcement and Security	Vehicle Fleet: Law Enforcement	WC024	Good Governance and Compliance	3 000 000	3 000 000	3 000 000	9 000 000
Community and Protection Services	Parks and Cemeteries	Beautification of Parks and Cemeteries	WC024	Green and Sustainable Valley	5 865 261	1 869 565	2 000 000	9 734 826
Community and Protection Services	Parks and Cemeteries	Fencing :Parks and Gardens	WC024	Safe Valley	1 869 565	869 565	1 000 000	3 739 130
Community and Protection Services	Parks and Cemeteries	Furniture, Tools & Equipment: Parks & Cemetries	Admin HQ	Good Governance and Compliance	300 000	200 000	500 000	1 000 000

FINAL CAPITAL BUDGET 2026-2029
COMMUNITY AND PROTECTION SERVICES

Directorate	Department	Name	Region	Stategic Focus Area	Budget 2026 / 2027	Budget 2027 / 2028	Budget 2028 / 2029	MTREF Total
Community and Protection Services	Parks and Cemeteries	Purchase of Specialised Vehicles	WC024	Good Governance and Compliance	1 200 000	-	-	1 200 000
Community and Protection Services	Parks and Cemeteries	Upgrading of Parks	WC024	Green and Sustainable Valley	200 000	-	500 000	700 000
Community and Protection Services	Parks and Cemeteries	Urban Greening: Beautification: Main Routes and Tourist Routes	WC024	Green and Sustainable Valley	200 000	200 000	200 000	600 000
Community and Protection Services	Parks and Cemeteries	Vehicle Fleet: Parks & Cemeteries	WC024	Good Governance and Compliance	-	1 000 000	-	1 000 000
Community and Protection Services	Sports Grounds and Picnic Sites	Fencing: Sport Grounds (WC024)	WC024	Safe Valley	1 300 000	500 000	500 000	2 300 000
Community and Protection Services	Sports Grounds and Picnic Sites	Furniture, Tools & Equipment: Sports	Admin HQ	Good Governance and Compliance	350 000	400 000	400 000	1 150 000
Community and Protection Services	Sports Grounds and Picnic Sites	Installation of cricket nets	WC024	Dignified Living	250 000	150 000	150 000	550 000
Community and Protection Services	Sports Grounds and Picnic Sites	Jonkershoek Picnic Site	Ward 5	Valley of Possibility	300 000	200 000	200 000	700 000
Community and Protection Services	Sports Grounds and Picnic Sites	Recreational Equipment Sport	WC024	Valley of Possibility	100 000	300 000	300 000	700 000
Community and Protection Services	Sports Grounds and Picnic Sites	Specialized Vehicles: Sports	WC024	Dignified Living	700 000	1 200 000	1 200 000	3 100 000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	WC024	Dignified Living	3 200 000	3 700 000	4 200 000	11 100 000
Community and Protection Services	Traffic Services	Furniture, Tools & Equipment: Traffic Services	Admin HQ	Good Governance and Compliance	350 000	200 000	-	550 000
Community and Protection Services	Traffic Services	Replacement of vehicles	Ward 12	Safe Valley	2 500 000	2 500 000	-	5 000 000
Community and Protection Services	Traffic Services	Specialized Vehicles: Traffic	WC024	Good Governance and Compliance	-	3 000 000	-	3 000 000
Community and Protection Services	Traffic Services	Traffic Fleet	Ward 1	Safe Valley	1 500 000	1 500 000	1 500 000	4 500 000
					51 521 782	**48 512 826**	**49 937 675**	**149 972 283**

FINAL CAPITAL BUDGET 2026-2029
CORPORATE SERVICES

Directorate	Department	Name	Region	Stategic Focus Area	Budget 2026 / 2027	Budget 2027 / 2028	Budget 2028 / 2029	MTREF Total
Corporate Services	Information and Communications Technology (ICT)	Fibre Optic Implementation	Admin HQ	Good Governance and Compliance	3 000 000	2 500 000	2 500 000	8 000 000
Corporate Services	Information and Communications Technology (ICT)	ICT Cable Reticulation and Management	Admin HQ	Valley of Possibility	1 000 000	1 500 000	500 000	3 000 000
Corporate Services	Information and Communications Technology (ICT)	Purchase and Replacement of Computer/software and Peripheral devices	Admin HQ	Good Governance and Compliance	2 500 000	3 500 000	2 000 000	8 000 000
Corporate Services	Information and Communications Technology (ICT)	Server Storage expansion and upgrades	Admin HQ	Good Governance and Compliance	2 000 000	2 000 000	1 000 000	5 000 000
Corporate Services	Information and Communications Technology (ICT)	Upgrade and Expansion of IT Infrastructure Platforms	Admin HQ	Good Governance and Compliance	2 000 000	2 000 000	2 500 000	6 500 000
Corporate Services	Information and Communications Technology (ICT)	Upgrading Communication Network	Admin HQ	Safe Valley	1 500 000	2 250 000	1 100 000	4 850 000
Corporate Services	Properties and Municipal Building Maintenance	Airconditioners	WC024	Dignified Living	200 000	-	-	200 000
Corporate Services	Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management	Admin HQ	Good Governance and Compliance	-	250 000	500 000	750 000
Corporate Services	Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	Ward 14	Dignified Living	500 000	-	-	500 000
Corporate Services	Properties and Municipal Building Maintenance	La Motte Fire Station	Ward 2	Safe Valley	100 000		-	100 000
Corporate Services	Properties and Municipal Building Maintenance	Structural Improvement: General	WC024	Valley of Possibility	-	-	2 000 000	2 000 000
Corporate Services	Properties and Municipal Building Maintenance	Structural Maintenance/Upgrade: Beltana	WC024	Valley of Possibility	30 000 000	-	-	30 000 000
Corporate Services	Properties and Municipal Building Maintenance	Structural Upgrade: Heritage Building	WC024	Valley of Possibility	400 000	1 500 000	-	1 900 000
Corporate Services	Properties and Municipal Building Maintenance	Traffic Offices	WC024	Safe Valley	1 000 000	7 000 000	7 000 000	15 000 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading and conversion of Fire House to a Training Centre	0	Good Governance and Compliance	-	400 000	1 500 000	1 900 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading Fencing	WC024	Safe Valley	300 000	500 000	500 000	1 300 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of New Office Space: Ryneveld Street	WC024	Valley of Possibility	1 600 000	-	-	1 600 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of Office Space: Community Services (Urban Forestry)	WC024	Good Governance and Compliance	1 000 000		80 000	1 080 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading: Admin Building and Community Halll	Ward 1	Valley of Possibility	2 250 000	250 000	-	2 500 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading: Law Enforcement Offices	WC024	Safe Valley	2 500 000	2 500 000	-	5 000 000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading: Main Office Complex	WC024	Valley of Possibility	250 000	5 000 000	10 000 000	15 250 000
					52 100 000	**31 150 000**	**31 180 000**	**114 430 000**

FINAL CAPITAL BUDGET 2026-2029
FINANCIAL SERVICES

Directorate	Department	Name	Region	Stategic Focus Area	Budget 2026 / 2027	Budget 2027 / 2028	Budget 2028 / 2029	MTREF Total
Financial Services	Financial Management Services	Furniture, Tools & Equipment: FS	Admin HQ	Good Governance and Compliance	100 000	90 000	100 000	290 000
Financial Services	Financial Management Services	Furniture, Tools & Equipment: Rev n Exp	Admin HQ	Good Governance and Compliance	150 000	80 000	75 000	305 000
Financial Services	Financial Management Services	Furniture, Tools & Equipment: SCM	Admin HQ	Good Governance and Compliance	150 000	80 000	75 000	305 000
Financial Services	Financial Management Services	Vehicle Fleet: FMS	Admin HQ	Good Governance and Compliance	2 500 000	1 000 000	-	3 500 000
Financial Services	Financial Management Stores	Upgrade Municipal Stores	Admin HQ	Good Governance and Compliance	1 000 000	1 000 000	-	2 000 000
					3 900 000	**2 250 000**	**250 000**	**6 400 000**

O: LEGISLATION COMPLIANCE

Compliance with the MFMA implementation requirements has been substantially adhered to through the following activities:

- Budget and Treasury Office - A Budget Office and Treasury Office has been established in accordance with the MFMA.
- Budgeting - The annual budget is prepared in accordance with the requirements prescribed by National Treasury and the MFMA.
- Financial reporting - 100% compliance with regards to monthly, quarterly and annual reporting to the Executive Mayor, Mayoral Committee, Council, Provincial and National Treasury.
- Annual Report - The annual report is prepared in accordance with the MFMA and National Treasury requirements

P: OTHER SUPPORTING DOCUMENTS

1. Additional information/schedules in accordance with the budget and reporting regulations:

SA1 - Supporting detail to Budgeted Financial Performance
SA2 - Matrix Financial Performance Budget (revenue source/expenditure type and type)
SA3 - Supporting detail to Budgeted Financial Position
SA4 - Reconciliation of IDP strategic objectives and budget (revenue)
SA5 - Reconciliation of IDP strategic objectives and budget (operational expenditure)
SA6 - Reconciliation of IDP strategic objectives and budget (capital expenditure)
SA7 - Measurable Performance Objectives
SA8 - Performance indicators and benchmarks
SA9 - Social, economic and demographic statistics and assumptions
SA10 - Funding measurement
SA11 - Property Rates Summary
SA12a- Property rates by category (2025/2026)
SA12b- Property rates by category (2026/2027)
SA13a Service Tariffs by category
SA13b Service Tariffs by category-explanatory
SA14 - Household bills
SA15 - Investment particulars by type
SA16 - Investment particulars by maturity
SA17 - Borrowing
SA18 - Transfers and grant receipts
SA19 - Expenditure on transfers and grant programme
SA20 - Reconciliation of transfers grant receipts and unspent funds
SA21 - Transfers and grants made by the municipality
SA22 - Summary councillor and staff benefits
SA23 - Salaries, allowances & benefits (political office bearers/councilors/senior managers)
SA24 - Summary of personnel numbers
SA25 - Consolidated budgeted monthly revenue and expenditure
SA26 - Budgeted monthly revenue and expenditure (municipal vote)
SA27 - Budgeted monthly revenue and expenditure (functional classification)
SA28 - Budgeted monthly capital expenditure (municipal vote)
SA29 - Budgeted monthly capital expenditure (functional classification)
SA30 - Budgeted monthly cash flow

SA31 - Not applicable
SA32 - List of external mechanism
SA33 - Contracts having future budgetary implications
SA34a - Capital expenditure on new asset class
SA34b - Capital expenditure on the renewal of existing assets by asset class
SA34c - Repairs and maintenance expenditure by asset class
SA34d - Depreciation by asset class
SA34e - Capital expenditure on the upgrading of existing assets by asset class
SA35 - Future financial implications of the capital budget
SA36 - Detailed Capital Budget
SA37 - Projects delayed from previous financial years
SA38 - Consolidated detailed operational projects

WC024 Stellenbosch - Supporting Table SA1 Supportinging detail to 'Budgeted Financial Performance'

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
REVENUE ITEMS:											
Exchange revenue											
Service charges - Electricity	6										
Appliance Maintenance		–	–	–	–	–	–	–	–	–	–
Availability Charges		693	902	848	–	–	–	(1)	–	–	–
Connection/Reconnection		3 522	2 840	1 354	5 398	5 398	5 398	1 947	5 976	6 616	7 325
Electricity Distribution Revenue for Services		–	–	–	–	–	–	–	–	–	–
Electricity Sales		795 988	895 882	1 054 791	1 301 441	1 326 441	1 326 441	945 182	1 468 502	1 625 779	1 799 900
Joint Pole Usage		–	–	–	–	–	–	–	–	–	–
Meter Compliance Testing		–	–	–	–	–	–	–	–	–	–
Meter Reading Fees		63	95	142	72	72	72	167	80	88	98
Notice Revenues		20	8	9	23	23	23	28	26	29	32
Temporary Service Plant		–	–	–	–	–	–	–	–	–	–
Total Service charges - Electricity		**800 286**	**899 727**	**1 057 143**	**1 306 934**	**1 331 934**	**1 331 934**	**947 323**	**1 474 584**	**1 632 512**	**1 807 354**
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)		–	–	–	–	–	–	–	–	–	–
Less Cost of Free Basis Services (50 kwh per indigent household per month)		(20 303)	(25 142)	(30 764)	(90 985)	(90 985)	(90 985)	(25 557)	(100 729)	(111 518)	(123 461)
Net Service charges - Electricity		**779 984**	**874 586**	**1 026 379**	**1 215 949**	**1 240 949**	**1 240 949**	**921 766**	**1 373 854**	**1 520 994**	**1 683 893**
Service charges - Water	6										
Agricultural and Rural Water Service		(7 785)	205	242	(9 290)	300	300	310	315	331	347
Availability Charges		571	659	644	–	–	–	(5)	–	–	–
Connection/Disconnection		253	251	339	302	302	302	103	317	333	349
Industrial Water		62 496	73 579	76 556	74 574	74 574	74 574	78 111	78 302	82 218	86 328
Meter Reading Fees		3	3	5	3	3	3	1	3	3	3
Sale		113 545	127 133	121 944	145 870	148 780	148 780	107 755	156 219	164 030	172 232
Urban Higher Level Service		–	–	–	–	–	–	–	–	–	–
Total Service charges - Water		**169 082**	**201 829**	**199 730**	**211 459**	**223 959**	**223 959**	**186 275**	**235 157**	**246 915**	**259 260**
month)		–	–	–	–	–	–	–	–	–	–
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		(6 944)	1 442	10 102	(10 006)	(10 006)	(10 006)	19 912	(10 506)	(11 031)	(11 583)
Net Service charges - Water		**162 138**	**203 271**	**209 832**	**201 453**	**213 953**	**213 953**	**206 188**	**224 651**	**235 883**	**247 677**
Service charges - Waste Water Management	6										

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Agricultural and Rural		–	–	–	–	–	–	–	–	–	–
Availability Charges		1 356	1 691	2 141	–	–	–	(8)	–	–	–
Connection/Reconnection		68	62	93	83	83	83	48	88	93	98
Higher Level Service		–	–	–	–	–	–	–	–	–	–
Industrial Effluent		12 829	14 629	17 448	15 641	15 641	15 641	15 795	16 580	17 574	18 629
Industrial Waste Water		35 282	37 781	41 188	43 016	43 016	43 016	40 227	45 597	48 333	51 233
Pump/Removal of Waste Water		6 370	6 818	8 438	7 766	7 766	7 766	8 398	8 232	8 726	9 249
Sanitation Charges		58 650	52 376	45 623	77 109	77 109	77 109	33 190	81 736	86 640	91 839
Treatment of Effluent		–	–	–	–	–	–	–	–	–	–
Total Service charges - Waste Water Management		**114 555**	**113 357**	**114 931**	**143 615**	**143 615**	**143 615**	**97 652**	**152 232**	**161 366**	**171 048**
Less Revenue Foregone (in excess of free sanitation service to indigent households)		–	–	–	–	–	–	–	–	–	–
Less Cost of Free Basis Services (free sanitation service to indigent households)		(7 815)	1 595	12 675	(11 502)	(11 502)	(11 502)	25 372	(12 192)	(12 924)	(13 699)
Net Service charges - Waste Water Management		**106 739**	**114 952**	**127 606**	**132 113**	**132 113**	**132 113**	**123 024**	**140 040**	**148 442**	**157 348**
Service charges - Waste Management	6										
Availability Charges		–	–	–	–	–	–	–	–	–	–
Carrier Bags		–	–	–	–	–	–	–	–	–	–
Disposal Facilities		3 938	4 274	3 645	5 779	5 779	5 779	4 053	6 126	6 494	6 883
Refuse Bags		–	–	–	–	–	–	–	–	–	–
Refuse Removal		97 393	90 481	76 532	131 557	136 557	136 557	53 900	144 751	153 436	162 642
Skip		–	–	–	–	–	–	–	–	–	–
Waste Bins		19	18	40	23	23	23	30	24	25	27
Total refuse removal revenue		**101 350**	**94 773**	**80 217**	**137 359**	**142 359**	**142 359**	**57 983**	**150 901**	**159 955**	**169 552**
Less Revenue Foregone (in excess of one removal a week to indigent households)		–	–	–	–	–	–	–	–	–	–
Less Cost of Free Basis Services (removed once a week to indigent households)		(11 514)	1 553	21 219	(24 570)	(24 570)	(24 570)	43 530	(26 044)	(27 607)	(29 263)
Net Service charges - Waste Management		**89 837**	**96 327**	**101 437**	**112 789**	**117 789**	**117 789**	**101 513**	**124 857**	**132 348**	**140 289**
Sales of Goods and Rendering of Services											
Academic Services		–	–	–	–	–	–	–	–	–	–
Advertisements		–	–	–	2	2	2	–	2	2	2

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Amendment Fees		–	–	–	–	–	–	–	–	–	–
Application Fees for Land Usage		1 139	1 188	2 167	1 312	1 312	1 312	1 831	1 377	1 446	1 519
Building Plan Approval		6 783	8 720	10 782	7 815	14 815	14 815	13 725	15 556	16 334	17 150
Building Plan Clause Levy		–	–	–	–	–	–	–	–	–	–
Buyers Card		–	–	–	–	–	–	–	–	–	–
Camping Fees		–	–	–	–	–	–	–	–	–	–
Cemetery and Burial		1 106	1 271	1 314	1 125	1 125	1 125	1 112	1 181	1 240	1 302
Cleaning and Removal		–	–	–	–	–	–	–	–	–	–
Clearance Certificates		465	590	783	1 253	1 253	1 253	685	1 315	1 381	1 450
Computer Services		14	–	–	–	–	–	–	–	–	–
Day Care Fees		–	–	–	–	–	–	–	–	–	–
Demolition Application Fees		–	–	–	–	–	–	–	–	–	–
Development Charges		–	–	–	–	–	–	–	–	–	–
Domestic Services		–	–	–	–	–	–	–	–	–	–
Drainage Fees		–	–	–	–	–	–	–	–	–	–
Encroachment Fees		5 534	6 488	8 229	6 193	6 193	6 193	8 161	6 502	6 827	7 169
Entrance Fees		1 038	262	650	935	935	935	683	982	1 031	1 082
Escort Fees		–	–	–	–	–	–	–	–	–	–
Exempted Parking		–	–	–	–	–	–	–	–	–	–
Fire Services		182	246	121	210	210	210	123	221	232	243
Health Services		–	–	–	–	–	–	–	–	–	–
Housing (Boarding Services)		352	–	–	–	–	–	–	–	–	–
Immunisation Fees		–	–	–	–	–	–	–	–	–	–
Laboratory Services		–	–	–	–	–	–	–	–	–	–
Legal Fees		–	–	–	–	–	–	–	–	–	–
Library Fees		1	9 508	9 634	2	2	2	–	2	2	2
Management Fees		–	–	–	–	–	–	–	–	–	–
Meal and Refreshment		–	–	–	–	–	–	–	–	–	–
Membership Fees		–	–	–	–	–	–	–	–	–	–
Objections and Appeals		–	–	–	–	–	–	–	–	–	–
Occupation Certificates		–	–	–	–	–	–	–	–	–	–
Parking Fees		4 422	5 723	5 029	5 095	5 095	5 095	3 210	5 349	5 617	5 898
Photo copies, Faxes and Telephone charges		66	79	76	77	77	77	69	80	84	89

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Removal of Restrictions		131	58	142	151	151	151	102	159	167	175
Sale of Carbon Credits		–	–	–	–	–	–	–	–	–	–
Sale of Goods		460	604	629	599	599	599	675	628	660	693
Scrap, Waste & Other Goods		–	30	342	824	824	824	–	865	908	954
Shared Services		–	–	–	–	–	–	–	–	–	–
Squatter Re-allocation		5	1	1	–	–	–	–	–	–	–
Stone and Gravel		–	–	–	–	–	–	–	–	–	–
Streets/Street Markets (Informal Traders)		–	–	–	–	–	–	–	–	–	–
Town Planning and Servitudes		–	–	–	–	–	–	–	–	–	–
Traffic Control		–	–	–	–	–	–	–	–	–	–
Transport Fees		–	–	–	–	–	–	–	–	–	–
Valuation Services		–	–	–	–	–	–	–	–	–	–
Water Meter Protectors		–	–	–	–	–	–	–	–	–	–
Weighbridge Fees		–	–	–	–	–	–	–	–	–	–
Total Sales of Goods and Rendering of Services		**21 698**	**34 767**	**39 900**	**25 591**	**32 591**	**32 591**	**30 375**	**34 220**	**35 931**	**37 728**
Agency Services											
District Municipalities											
Eastern Cape		–	–	–	–	–	–	–	–	–	–
Free State		–	–	–	–	–	–	–	–	–	–
Gauteng		–	–	–	–	–	–	–	–	–	–
KwazuluNatal		–	–	–	–	–	–	–	–	–	–
Limpopo		–	–	–	–	–	–	–	–	–	–
Mpumalanga		–	–	–	–	–	–	–	–	–	–
Northern Cape		–	–	–	–	–	–	–	–	–	–
Northwest		–	–	–	–	–	–	–	–	–	–
Western Cape		–	–	–	–	–	–	–	–	–	–
Total District Municipalities		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
National											
AARTO		–	–	–	–	–	–	–	–	–	–
Department of Environmental Affairs		–	–	–	–	–	–	–	–	–	–
Total National		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Provincial											
Eastern Cape		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Free State		–	–	–	–	–	–	–	–	–	–
Gauteng		–	–	–	–	–	–	–	–	–	–
KwazuluNatal		–	–	–	–	–	–	–	–	–	–
Limpopo		–	–	–	–	–	–	–	–	–	–
Mpumalanga		–	–	–	–	–	–	–	–	–	–
Northern Cape		–	–	–	–	–	–	–	–	–	–
Northwest		–	–	–	–	–	–	–	–	–	–
Western Cape		3 438	3 697	3 817	3 961	3 961	3 961	3 556	4 159	4 367	4 586
Total Provincial		**3 438**	**3 697**	**3 817**	**3 961**	**3 961**	**3 961**	**3 556**	**4 159**	**4 367**	**4 586**
Total Agency Services		**3 438**	**3 697**	**3 817**	**3 961**	**3 961**	**3 961**	**3 556**	**4 159**	**4 367**	**4 586**
Interest - Deemed Interest		–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables											
Affiliates/Related Parties/Associated Companies											
Electricity		1 871	3 777	4 362	2 156	2 156	2 156	2 539	2 253	2 309	2 378
Housing		–	–	–	–	–	–	–	–	–	–
Housing Land Sales		–	–	–	–	–	–	–	–	–	–
Housing Selling Schemes		–	–	–	–	–	–	–	–	–	–
Merchandising, Jobbing and Contracts		–	–	–	–	–	–	–	–	–	–
Property Rental Debtors		–	–	–	–	–	–	–	–	–	–
SARS		–	–	–	–	–	–	–	–	–	–
Service Charges		1 045	1 152	965	–	–	–	741	–	–	–
Sporting and Other Bodies		–	–	–	–	–	–	–	–	–	–
Staff		–	–	–	–	–	–	–	–	–	–
Waste Management		2 806	3 992	4 574	3 233	3 233	3 233	4 005	3 379	3 463	3 532
Waste Water Management		2 232	3 028	3 391	2 571	2 571	2 571	2 832	2 687	2 754	2 809
Water		8 514	11 556	13 156	11 013	11 013	11 013	10 848	11 508	11 796	12 150
Shared Services		–	–	–	–	–	–	–	–	–	–
Total Interest earned from Receivables		**16 467**	**23 505**	**26 447**	**18 972**	**18 972**	**18 972**	**20 965**	**19 826**	**20 322**	**20 869**
Interest earned from Current and Non Current Assets											
Bank Accounts		5 423	8 848	9 771	10 327	9 327	9 327	8 407	9 836	9 369	8 924
Financial Assets		–	–	–	–	–	–	–	–	–	–
Short Term Investments and Call Accounts		36 827	48 464	51 663	53 653	43 653	43 653	35 020	41 470	39 501	37 624

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Total Interest earned from Current and Non Current Assets		**42 250**	**57 312**	**61 434**	**63 980**	**52 980**	**52 980**	**43 427**	**51 306**	**48 869**	**46 548**
Dividends											
External Investment		–	–	–	–	–	–	–	–	–	–
Municipal Entities		–	–	–	–	–	–	–	–	–	–
Total Dividends		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Rent on Land											
Land		–	–	–	–	–	–	–	–	–	–
Prospecting, Mining, Royalties		–	–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–	–
Total Rent on Land		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Rental from Fixed Assets											
Market Related											
Biological Assets		–	–	–	–	–	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–	–
Investment Property		7 591	6 360	7 023	8 745	8 745	8 745	9 595	9 183	9 642	10 124
Property Plant and Equipment		–	–	–	–	–	–	–	–	–	–
Total Market Related		**7 591**	**6 360**	**7 023**	**8 745**	**8 745**	**8 745**	**9 595**	**9 183**	**9 642**	**10 124**
Non-market Related											
Biological Assets		–	–	–	–	–	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–	–
Investment Property		4 197	3 871	3 883	4 826	4 826	4 826	772	5 068	5 321	5 587
Property Plant and Equipment		585	825	827	678	678	678	793	712	747	785
Total Non-market Related		**4 782**	**4 696**	**4 710**	**5 504**	**5 504**	**5 504**	**1 565**	**5 779**	**6 068**	**6 372**
Total Rental from Fixed Assets		**12 373**	**11 056**	**11 733**	**14 249**	**14 249**	**14 249**	**11 160**	**14 962**	**15 710**	**16 496**
Licences or Permits											
Angling/Fishing		–	–	–	–	–	–	–	–	–	–
Atmospheric Emissions		–	–	–	–	–	–	–	–	–	–
Boat		–	–	–	–	–	–	–	–	–	–
Dog		–	–	–	–	–	–	–	–	–	–
Fauna and Flora		–	–	–	–	–	–	–	–	–	–
Filming Fees		–	–	–	–	–	–	–	–	–	–
Game		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Health Certificates		–	–	–	–	–	–	–	–	–	–
Hiking Trails		–	–	–	–	–	–	–	–	–	–
Hoarding (Collecting/Storing)		–	–	–	–	–	–	–	–	–	–
Market Porters		165	207	199	190	190	190	181	199	209	220
Road and Transport		8 240	7 942	7 697	8 562	8 562	8 562	6 823	8 990	9 440	9 912
Threatened and Protected Species		–	–	–	–	–	–	–	–	–	–
Trading		3	0	0	3	3	3	67	3	3	3
Total Licences or Permits		**8 408**	**8 149**	**7 896**	**8 754**	**8 754**	**8 754**	**7 072**	**9 192**	**9 652**	**10 134**
Special Rating Levies											
Agricultural Properties		–	–	–	–	–	–	–	–	–	–
Business and Commercial Properties		–	–	–	–	–	–	–	–	–	–
Industrial Properties		–	–	–	–	–	–	–	–	–	–
Mining Properties		–	–	–	–	–	–	–	–	–	–
Public Benefit Organisations		–	–	–	–	–	–	–	–	–	–
Public Service Infrastructure Properties		–	–	–	–	–	–	–	–	–	–
Public Service Purposes Properties		–	–	–	–	–	–	–	–	–	–
Residential Properties		–	–	–	–	–	–	–	–	–	–
Residential Sectional Title Garages		–	–	–	–	–	–	–	–	–	–
Sport Clubs and Fields		–	–	–	–	–	–	–	–	–	–
Vacant Land		–	–	–	–	–	–	–	–	–	–
Total Special Rating Levies		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Construction Contract Revenue		–	–	–	–	–	–	–	–	–	–
Development Charges		–	–	–	–	–	–	–	51 139	53 696	56 380
Operational Revenue											
Administrative Handling Fees		285	257	247	327	327	327	214	344	361	379
Arbor City Awards Competition		–	–	–	–	–	–	–	–	–	–
Bad Debts Recovered		–	–	–	–	–	–	–	–	–	–
Bontle Ke Botho Cleaning and Greening Award		33 465	36 107	41 102	48 704	48 704	48 704	32 230	–	–	–
Breakages and Losses Recovered		3	3	37	3	3	3	1	3	3	4
Bursary Repayment		–	–	–	–	–	–	–	–	–	–
Collection Charges		2 727	56	659	1 013	1 013	1 013	996	1 063	1 116	1 172
Commission		–	–	–	–	–	–	–	–	–	–
Discounts and Early Settlements		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Incidental Cash Surpluses		6	2	2	7	7	7	7	7	7	8
Inspection Fees		30	8	0	56	56	56	–	59	62	65
Insurance Refund		1 065	2 818	3 673	1 225	1 225	1 225	2 374	1 286	1 351	1 418
Merchandising, Jobbing and Contracts		4 861	4 917	1 872	5 452	5 452	5 452	2 306	5 724	6 011	6 311
Recovery Maintenance		614	535	879	708	708	708	1 147	743	780	819
Registration Fees		–	–	–	–	–	–	–	–	–	–
Request for Information		59	60	50	101	101	101	36	106	112	117
Sale of Property		–	1 618	–	–	–	–	–	–	–	–
Skills Development Levy Refund		865	932	926	995	995	995	515	1 044	1 097	1 151
Staff and Councillors Recoveries		629	420	579	642	642	642	384	674	708	743
Total Operational Revenue		**44 608**	**47 734**	**50 025**	**59 231**	**59 231**	**59 231**	**40 212**	**11 054**	**11 607**	**12 188**
Non-Exchange revenue											
Property Rates											
Agricultural Properties		19 436	20 790	21 963	25 627	25 726	25 726	24 223	27 286	28 923	30 659
Business and Commercial Properties		160 005	169 353	182 248	198 337	194 809	194 809	179 264	208 551	221 110	234 427
Industrial Properties		–	–	–	–	–	–	–	–	–	–
Mining Properties		–	–	–	18	18	18	18	19	20	21
Public Benefit Organisations		39	42	44	27	57	57	60	66	70	74
Public Service Infrastructure Properties		–	–	–	–	–	–	–	–	–	–
Public Service Purposes Properties		9 565	10 225	10 909	12 325	12 342	12 342	12 202	13 014	13 795	14 622
Residential Properties		284 038	260 626	239 261	357 632	367 518	367 518	192 143	394 616	418 471	443 768
Residential Sectional Title Garages		–	–	–	–	–	–	–	–	–	–
Sport Clubs and Fields		–	–	–	–	–	–	–	–	–	–
Vacant Land		14 115	17 000	25 324	28 150	27 758	27 758	27 223	28 714	30 437	32 263
Total Property Rates		**487 198**	**478 036**	**479 749**	**622 115**	**628 227**	**628 227**	**435 132**	**672 266**	**712 825**	**755 835**
Less Revenue Foregone (exemptions, reductions and rebates and impermissable values in excess of section 17 of MPRA)		(35 175)	6 418	50 832	(50 465)	(50 465)	(50 465)	99 347	(55 289)	(58 606)	(62 123)
Net Property Rates		**452 023**	**484 454**	**530 581**	**571 651**	**577 763**	**577 763**	**534 479**	**616 977**	**654 218**	**693 712**
Surcharges and Taxes											
Surcharges		(4)	–	–	–	–	–	–	–	–	–
Taxes		–	–	–	–	–	–	–	–	–	–
Total Surcharges and Taxes		**(4)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Fines, Penalties and Forfeits											
Fines		146 658	143 332	169 422	170 572	170 572	170 572	171 049	179 100	188 056	197 458
Forfeits		–	23 536	16 867	2 831	2 831	2 831	–	2 972	3 121	3 277
Penalties		–	–	–	–	–	–	–	–	–	–
Total Fines, Penalties and Forfeits		**146 658**	**166 868**	**186 289**	**173 403**	**173 403**	**173 403**	**171 049**	**182 073**	**191 177**	**200 735**
Licences or Permits											
Angling/Fishing		–	–	–	–	–	–	–	–	–	–
Atmospheric Emission		–	–	–	–	–	–	–	–	–	–
Boat		–	–	–	–	–	–	–	–	–	–
Dog		–	–	–	–	–	–	–	–	–	–
Fauna and Flora		–	–	–	–	–	–	–	–	–	–
Filming Fees		–	–	–	–	–	–	–	–	–	–
Game		–	–	–	–	–	–	–	–	–	–
Health Certificates		–	–	–	–	–	–	–	–	–	–
Hiking Trails		–	–	–	–	–	–	–	–	–	–
Hoarding (Collecting/Storing)		–	–	–	–	–	–	–	–	–	–
Market Porters		–	–	–	–	–	–	–	–	–	–
Road and Transport		–	–	–	–	–	–	–	–	–	–
Threatened and Protected Species		–	–	–	–	–	–	–	–	–	–
Trading		–	–	–	–	–	–	–	–	–	–
Total Licences or Permits		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Transfer and subsidies - Operational											
Allocations In-kind											
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–	–
District Municipalities		–	–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–	–
National Government		–	–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–	–
Parent Municipality		–	–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Provincial Government		–	9 338	10 686	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–	–
Total Allocations In-kind		**-**	**9 338**	**10 686**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Monetary Allocations											
Departmental Agencies and Accounts		–	–	–	550	550	550	352	295	–	–
District Municipalities		599	120	92	100	850	850	155	69	–	–
Foreign Government and International Organisations		–	–	–	2 412	2 412	2 412	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–	–
Households		–	–	2	–	–	–	14	–	–	–
National Governments		8 585	8 938	5 584	7 373	7 373	7 373	5 332	6 849	3 734	4 541
National Revenue Fund		179 634	200 488	215 604	231 793	231 793	231 793	231 793	246 336	260 662	264 323
Non-Profit Institutions		–	–	67	–	–	–	–	–	–	–
Parent Municipality		–	–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–	–
Provincial Government		22 477	376	2 379	18 358	22 802	22 802	10 927	33 991	27 356	50 460
Public Corporations		–	–	–	–	–	–	–	–	–	–
Total Monetary Allocations		**211 295**	**209 922**	**223 727**	**260 585**	**265 780**	**265 780**	**248 572**	**287 541**	**291 751**	**319 324**
Total Transfer and subsidies - Operational		**211 295**	**219 260**	**234 414**	**260 585**	**265 780**	**265 780**	**248 572**	**287 541**	**291 751**	**319 324**
Interest Receivables											
Property Rates		3 418	4 239	4 522	3 426	3 426	3 426	3 629	3 587	3 874	4 184
Service Charges											
Electricity		–	–	–	–	–	–	–	–	–	–
Waste Management		–	–	–	–	–	–	–	–	–	–
Waste Water Management		–	–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–	–
Total Service Charges		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Interest Receivables		**3 418**	**4 239**	**4 522**	**3 426**	**3 426**	**3 426**	**3 629**	**3 587**	**3 874**	**4 184**
Fuel Levy (RSC Replacement Grant)		–	–	–	–	–	–	–	–	–	–
Operational Revenue - Service Charges											
Electricity - Availability Charges		–	–	–	879	879	879	810	991	1 116	1 258
Waste Management - Availability Charges		–	–	–	827	827	827	1 293	876	929	993
Waste Water Management - Availability Charges		–	–	–	827	827	827	2 418	876	929	985

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Water - Availability Charges		–	–	–	681	681	681	584	722	765	811
Total Operational Revenue - Service Charges		**-**	**-**	**-**	**3 214**	**3 214**	**3 214**	**5 106**	**3 465**	**3 740**	**4 047**
Gains on Disposal of Fixed and Intangible Assets											
Biological Assets		–	–	–	–	–	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–	–
Investment Property		–	–	–	–	–	–	–	–	–	–
Living resources		–	–	–	–	–	–	–	–	–	–
Property, Plant and Equipment		1 084	302	2 317	–	–	–	325	–	–	–
Total Disposal of Fixed and Intangible Assets		**1 084**	**302**	**2 317**	**-**	**-**	**-**	**325**	**-**	**-**	**-**
Other Gains											
Debt waived		–	–	–	–	–	–	–	–	–	–
Discontinued Operations and Disposals of Non-current Assets		–	–	–	–	–	–	–	–	–	–
Inventory											
Fair value assessment - Water stock		–	–	–	–	–	–	–	–	–	–
Increase to net-realisable Value		145	306	(1 408)	–	–	–	–	–	–	–
Total Inventory		**145**	**306**	**(1 408)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Fair Value Adjustment											
Actuarial Assessments											
Leave Gratuity		–	–	–	–	–	–	–	–	–	–
Long Service Awards		–	–	405	–	–	–	–	–	–	–
Medical		–	660	–	–	–	–	–	–	–	–
Pension Funds		–	–	–	–	–	–	–	–	–	–
Total Actuarial Assessments		**-**	**660**	**405**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Biological Assets		–	–	–	–	–	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–	–
Interest rate Swaps		–	–	–	–	–	–	–	–	–	–
Investment Property		–	–	–	–	–	–	–	–	–	–
Investments		–	–	–	–	–	–	–	–	–	–
Living resources		–	–	–	–	–	–	–	–	–	–
Total Fair Value Adjustment		**-**	**660**	**405**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Foreign Exchange		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Contributions to Provisions for landfill sites		–	–	–	–	–	–	–	–	–	–
Total Other Gains		**145**	**966**	**(1 003)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Discontinued Operations											
Total Revenue		**2 102 560**	**2 351 445**	**2 623 625**	**2 869 321**	**2 919 127**	**2 919 127**	**2 472 418**	**3 152 903**	**3 382 581**	**3 656 138**
EXPENDITURE ITEMS:											
Employee related costs											
Salaries and Allowances											
Basic Salary	2	347 682	369 228	397 106	428 933	427 891	427 891	356 892	463 404	484 163	516 616
Bonuses		1 249	1 088	795	1 872	1 872	1 872	1 478	2 008	2 148	2 299
Allowance											
Accommodation, Travel and Incidental		42	56	71	54	54	54	5	58	62	66
Cellular and Telephone		2 172	2 274	2 345	3 381	3 381	3 381	2 021	3 626	3 880	4 152
Housing Benefits		3 746	3 618	4 875	4 583	4 583	4 583	3 076	4 913	5 254	5 619
Non-pensionable		66	76	71	276	276	276	61	296	317	339
Travel or Motor Vehicle		8 857	9 837	10 181	14 522	14 522	14 522	9 468	15 553	16 623	17 767
Voluntary Work		–	–	–	–	–	–	–	–	–	–
Total Allowance		**14 883**	**15 861**	**17 543**	**22 816**	**22 816**	**22 816**	**14 631**	**24 447**	**26 136**	**27 943**
Service Related Benefits											
Acting		593	470	(1 246)	964	964	964	282	1 034	1 106	1 184
Bonus		26 090	28 211	30 115	33 460	33 460	33 460	30 842	35 862	38 334	40 979
Danger Allowance		–	–	–	–	–	–	–	–	–	–
Entertainment		–	–	–	–	–	–	–	–	–	–
Fire Brigade		2 784	3 199	3 150	3 486	3 486	3 486	2 597	3 739	4 001	4 281
In-kind Benefits		–	–	–	–	–	–	–	–	–	–
Leave Pay		–	–	–	–	–	–	–	–	–	–
Lifeguard/Duty Squads		–	–	–	–	–	–	–	–	–	–
Long Service Award		–	–	–	–	5 556	5 556	–	5 613	6 006	6 427
Overtime		42 458	58 538	56 082	54 212	54 212	54 212	51 057	58 143	62 213	66 568
Scarcity		807	2 640	1 332	1 717	1 717	1 717	1 149	1 841	1 970	2 108
Standby Allowance		12 948	14 958	16 164	16 764	16 764	16 764	14 098	17 979	19 238	20 585
Tools Allowance		–	–	–	–	–	–	–	–	–	–
Uniform-Special-Protective Clothing		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Leave gratuity		–	–	–	–	–	–	–	5 221	5 482	5 756
Long Term Service Award		–	–	–	–	–	–	–	6 276	6 716	7 186
Total Service Related Benefits		**85 681**	**108 016**	**105 596**	**110 603**	**116 159**	**116 159**	**100 025**	**135 708**	**145 065**	**155 072**
Total Salaries and Allowances		**449 495**	**494 193**	**521 040**	**564 225**	**568 737**	**568 737**	**473 026**	**625 567**	**657 513**	**701 930**
Social Contributions											
Bargaining Council		234	251	261	243	243	243	181	261	279	298
Group Life Insurance		7 155	7 638	8 146	6 523	6 523	6 523	7 280	6 996	7 485	8 008
Medical		27 108	29 853	31 675	34 528	34 528	34 528	29 082	36 998	39 534	42 248
Pension		56 302	60 366	64 761	73 550	73 550	73 550	57 742	78 835	84 279	90 103
Unemployment Insurance		2 698	2 750	2 824	3 382	3 382	3 382	2 195	3 624	3 873	4 139
Total Social Contributions		**93 496**	**100 859**	**107 667**	**118 227**	**118 227**	**118 227**	**96 480**	**126 713**	**135 450**	**144 797**
Post-retirement Benefit											
Medical		(5 320)	26 283	28 279	30 961	29 447	29 447	–	31 508	33 714	36 074
Other Benefits		–	–	–	–	–	–	–	–	–	–
Pension		–	–	–	–	–	–	–	–	–	–
Total Post-retirement Benefit	4	**(5 320)**	**26 283**	**28 279**	**30 961**	**29 447**	**29 447**	**-**	**31 508**	**33 714**	**36 074**
Sub-Total		**537 672**	**621 335**	**656 986**	**713 412**	**716 411**	**716 411**	**569 505**	**783 788**	**826 676**	**882 800**
Less: Employees costs capitalised to PPE		–	–	–	–	–	–	–	–	–	–
Total Employee Related Cost	1,5	**537 672**	**621 335**	**656 986**	**713 412**	**716 411**	**716 411**	**569 505**	**783 788**	**826 676**	**882 800**
Remuneration of Councillors											
Allowances and Service Related Benefits											
Basic Salary		19 152	18 815	19 125	20 878	23 878	23 878	19 185	25 072	26 326	27 642
Cell phone Allowance		2 003	2 224	2 081	2 166	2 166	2 166	1 908	2 274	2 388	2 508
Housing Allowance		–	–	–	–	–	–	–	–	–	–
In-kind Benefits		–	–	–	–	–	–	–	–	–	–
Market Related Non-pensionable Allowance		–	–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance		–	–	–	–	–	–	–	–	–	–
Office-bearer Allowance		–	–	–	–	–	–	–	–	–	–
Out of pocket Expenses		–	–	–	–	–	–	–	–	–	–
Travelling Allowance		985	961	1 082	850	850	850	1 020	892	937	983
Use of Personal Facilities		–	–	–	–	–	–	–	–	–	–
Total Allowances and Service Related Benefits		**22 139**	**22 000**	**22 288**	**23 894**	**26 894**	**26 894**	**22 114**	**28 239**	**29 651**	**31 133**

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Social Contributions											
Medial Aid Benefits		115	102	195	149	149	149	115	156	164	172
Pension Fund Contributions		511	518	506	551	551	551	567	578	607	638
Total Social Contributions		**626**	**620**	**701**	**699**	**699**	**699**	**682**	**734**	**771**	**810**
Total Remuneration of Councillors	1,5	**22 765**	**22 620**	**22 989**	**24 593**	**27 593**	**27 593**	**22 795**	**28 973**	**30 422**	**31 943**
Bulk Purchases - Electricity											
ESKOM		521 012	626 176	763 604	805 126	875 126	875 126	623 850	962 638	1 058 902	1 164 792
Independent Power Producers											
Green Electricity											
Green Charges		–	–	–	–	–	–	–	–	–	–
Green Rights and Certificates		–	–	–	–	–	–	–	–	–	–
Total Green Electricity		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Renewable, Cogen, etc		–	–	–	–	–	–	–	–	–	–
Total Independent Power Producers		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Self Generation		–	–	–	–	–	–	–	–	–	–
Capitalisation Electricity Costs (Credit Account)		–	–	–	–	–	–	–	–	–	–
Total Bulk Purchases - Electricity	1	**521 012**	**626 176**	**763 604**	**805 126**	**875 126**	**875 126**	**623 850**	**962 638**	**1 058 902**	**1 164 792**
Inventory Consumed											
Agricultural		–	–	–	–	–	–	–	–	–	–
Consumables		39 239	35 033	27 464	43 166	41 604	41 604	20 520	47 119	48 936	50 833
Finished Goods		–	–	–	–	–	–	–	–	–	–
Housing Stock		150	1 060	1 550	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–	–
Materials and Supplies		24 783	30 279	29 699	35 895	36 780	36 780	26 568	38 434	40 186	41 346
Water		22 990	32 052	34 442	43 904	43 727	43 727	33 455	45 345	46 841	48 340
Sub-total		**87 162**	**98 423**	**93 155**	**122 965**	**122 111**	**122 111**	**80 543**	**130 898**	**135 963**	**140 519**
Less: Capitalisation of inventory consumed		–	–	–	–	–	–	–	–	–	–
Total Inventory Consumed	1	**87 162**	**98 423**	**93 155**	**122 965**	**122 111**	**122 111**	**80 543**	**130 898**	**135 963**	**140 519**
Debt Impairment											
Trade and Other Receivables from Exchange Transactions											
Electricity		(856)	(758)	(148)	915	(8 308)	(8 308)	–	956	980	998
Shared Services		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Waste Management		8 913	10 547	1 686	9 684	(16 036)	(16 036)	–	10 120	10 373	10 684
Waste Water Management		6 008	7 154	94	6 326	(13 504)	(13 504)	–	6 610	6 776	6 979
Water		14 154	37 399	(3 311)	11 026	(70 265)	(70 265)	–	11 522	11 810	12 164
Non Specific Accounts		3 257	2 571	(2 610)	3 752	(2 605)	(2 605)	–	3 921	4 019	4 092
Total Trade and Other Receivables from Exchange Transactions		**31 475**	**56 913**	**(4 289)**	**31 703**	**(110 718)**	**(110 718)**	**-**	**33 129**	**33 958**	**34 917**
Other Receivables from Non-exchange Revenue											
Property Rates											
Property Rates General		–	–	–	–	–	–	–	–	–	–
Agricultural Properties		–	–	–	–	–	–	–	–	–	–
Business and Commercial Properties		(1 273)	7 465	1 352	1 067	(17 159)	(17 159)	–	1 115	1 143	1 136
Industrial Properties		–	–	–	–	–	–	–	–	–	–
Mining Properties		–	–	–	–	–	–	–	–	–	–
Public Benefit Organisations		–	–	–	–	–	–	–	–	–	–
Public Service Infrastructure Properties		–	–	–	–	–	–	–	–	–	–
Public Service Purposes Properties		–	–	–	–	–	–	–	–	–	–
Residential Properties		–	–	–	–	–	–	–	–	–	–
Residential Sectional Title Garages		–	–	–	–	–	–	–	–	–	–
Sport Clubs and Fields		–	–	–	–	–	–	–	–	–	–
Vacant Land		–	–	–	–	–	–	–	–	–	–
Total Property Rates		**(1 273)**	**7 465**	**1 352**	**1 067**	**(17 159)**	**(17 159)**	**-**	**1 115**	**1 143**	**1 136**
Service Charges											
Service Charges General		–	–	–	–	–	–	–	–	–	–
Electricity		–	–	–	–	–	–	–	–	–	–
Waste Management		–	–	–	–	–	–	–	–	–	–
Waste Water Management		–	–	–	–	–	–	–	–	–	–
Water		–	–	–	–	–	–	–	–	–	–
Total Service Charges		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Non Specific Accounts		40 520	(15 254)	27 416	44 519	34 519	34 519	–	46 522	47 685	47 399
Total Other Receivables from Non-exchange Revenue		**39 247**	**(7 789)**	**28 768**	**45 586**	**17 360**	**17 360**	**-**	**47 638**	**48 828**	**48 535**
Total Debt Impairment	1	**70 722**	**49 124**	**24 479**	**77 289**	**(93 359)**	**(93 359)**	**-**	**80 767**	**82 786**	**83 452**
Depreciation, Amortisation and Impairment											
Amortisation											
Intangible Assets		1 175	379	193	246	246	246	24	253	258	266

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Total Amortisation		**1 175**	**379**	**193**	**246**	**246**	**246**	**24**	**253**	**258**	**266**
Depreciation											
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–	–
Community Assets		4 821	16 307	11 297	10 149	10 149	10 149	7 086	10 453	10 662	10 982
Computer Equipment		7 411	7 401	6 857	6 356	6 356	6 356	2 232	6 547	6 678	6 878
Electrical Infrastructure		44 948	50 858	40 225	44 020	44 020	44 020	25 240	45 341	46 248	47 635
Furniture and Office Equipment		5 332	(15 392)	3 559	4 254	4 254	4 254	1 466	4 382	4 470	4 604
Heritage Assets		–	–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		493	114	256	308	308	308	5	317	323	333
Investment Property		424	421	403	427	427	427	234	440	448	462
Land		–	–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–	–
Living resources		–	–	–	–	–	–	–	–	–	–
Machinery and Equipment		8 280	13 659	4 078	4 582	4 582	4 582	1 888	4 719	4 813	4 958
Other Assets		10 789	8 803	11 169	11 974	11 974	11 974	6 378	12 334	12 580	12 958
Rail Infrastructure		–	–	–	2	2	2	–	2	2	2
Roads Infrastructure		48 157	53 009	39 494	49 557	49 557	49 557	34 679	51 044	52 065	53 627
Sanitation Infrastructure		36 927	18 549	29 052	30 861	30 861	30 861	18 443	31 787	32 422	33 395
Solid Waste Infrastructure		2 128	2 094	2 016	2 147	2 147	2 147	1 084	2 211	2 256	2 323
Storm water Infrastructure		1 084	720	1 058	1 119	1 119	1 119	354	1 153	1 176	1 211
Transport Assets		7 400	(22)	6 296	6 815	6 815	6 815	1 233	7 019	7 159	7 374
Water Supply Infrastructure		52 309	49 253	50 024	53 143	53 143	53 143	30 131	54 737	55 832	57 507
Zoo, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–	–
Total Depreciation		**230 502**	**205 771**	**205 785**	**225 715**	**225 715**	**225 715**	**130 454**	**232 486**	**237 136**	**244 250**
Capital Impairment Losses and Reversals											
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–	–
Construction Work-in-progress		–	–	–	–	–	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–	–
Investment Property		–	1 725	–	–	–	–	–	–	–	–
Living resources		–	–	–	–	–	–	–	–	–	–
Contributions to Provisions for landfill sites		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Property, Plant and Equipment											
Coastal Infrastructure		–	–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	–	–	–	–	–	–	–
Computer Equipment		–	1 031	364	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	162	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	0	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	245	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	–	–	–	–	–	–	–
Rails Infrastructure		–	–	–	–	–	–	–	–	–	–
Roads Infrastructure		–	–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–	–
Transport Assets		1 573	–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–	–
Zoo, Marine and Non-biological Assets		–	–	–	–	–	–	–	–	–	–
Total Property, Plant and Equipment		**1 573**	**1 031**	**772**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Capital Impairment Losses and Reversals		**1 573**	**2 756**	**772**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Depreciation, Amortisation and Impairment	1	**233 250**	**208 907**	**206 749**	**225 960**	**225 960**	**225 960**	**130 478**	**232 739**	**237 394**	**244 516**
Interest, Dividends and Rent on Land											
Dividends Paid		–	–	–	–	–	–	–	–	–	–
Interest Paid		59 928	63 411	72 867	77 649	70 951	70 951	25 340	72 631	86 121	99 334
Rent on Land		–	–	–	–	–	–	–	–	–	–
Total Interest, Dividends and Rent on Land	1	**59 928**	**63 411**	**72 867**	**77 649**	**70 951**	**70 951**	**25 340**	**72 631**	**86 121**	**99 334**
Contracted Services											
Consultants and Professional Services		26 705	23 810	34 195	31 490	45 831	45 831	14 328	58 146	53 193	61 776
Contractors		83 230	121 923	110 402	147 068	155 190	155 190	89 705	171 876	180 091	186 523
Outsourced Services		120 227	130 355	139 091	149 823	162 227	162 227	109 004	185 649	190 083	197 083

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Total Contracted Services	1	**230 163**	**276 088**	**283 689**	**328 381**	**363 248**	**363 248**	**213 038**	**415 671**	**423 367**	**445 381**
Transfers and Subsidies											
Capital											
Allocations In-kind		–	–	–	–	–	–	–	–	–	–
Monetary Allocations		–	–	–	–	–	–	–	–	–	–
Total Capital		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Operational											
Allocations In-kind		4 265	5 758	2 447	5 018	5 018	5 018	3 443	5 319	5 638	5 977
Monetary Allocations		13 494	15 566	15 421	17 613	9 030	9 030	5 440	4 446	8 202	8 694
Total Operational		**17 758**	**21 324**	**17 868**	**22 631**	**14 048**	**14 048**	**8 883**	**9 765**	**13 841**	**14 671**
Total Transfers and Subsidies	1	**17 758**	**21 324**	**17 868**	**22 631**	**14 048**	**14 048**	**8 883**	**9 765**	**13 841**	**14 671**
Irrecoverable Debts Written Off											
Bad debt written off		–	–	–	–	–	–	–	–	–	–
Exchange											
Electricity		–	–	12 322	181	9 404	9 404	50	189	194	200
Non Specific Accounts		–	–	6 438	684	7 038	7 038	158	715	732	754
Waste Management		–	–	8 965	1 062	22 782	22 782	28	1 109	1 137	1 160
Waste Water Management		–	–	7 117	918	18 748	18 748	29	959	983	1 003
Water		–	–	37 674	5 327	80 622	80 622	48	5 567	5 706	5 820
Total Exchange		**-**	**-**	**72 516**	**8 171**	**138 595**	**138 595**	**314**	**8 539**	**8 752**	**8 937**
Non-exchange											
Non Specific Accounts		–	–	102 206	115 753	115 753	115 753	–	120 962	123 986	126 465
Property Rates		–	–	2 232	2 800	19 815	19 815	76	2 904	2 999	3 095
Service Charges		–	–	–	–	–	–	–	–	–	–
Total Non-exchange		**-**	**-**	**104 438**	**118 553**	**135 567**	**135 567**	**76**	**123 865**	**126 985**	**129 561**
Total Irrecoverable Debts Written Off	1	**-**	**-**	**176 955**	**126 724**	**274 163**	**274 163**	**390**	**132 404**	**135 737**	**138 497**
Operational Cost and Other Cost											
Operational Cost											
Achievements and Awards		18	25	67	135	135	135	24	138	141	144
Advertising, Publicity and Marketing		2 111	2 217	2 572	3 614	3 600	3 600	1 585	5 513	5 154	5 267
Assets less than the Capitalisation Threshold		164	–	–	–	–	–	–	–	–	–
Atmospheric Emission Licence		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Bank Charges, Facility and Card Fees		1 803	1 727	1 862	2 346	2 346	2 346	1 777	2 393	2 441	2 490
Bargaining Council		6 846	6 071	6 338	7 168	7 168	7 168	1 788	7 688	8 226	8 802
Bond Issue Amortisation Costs		–	–	–	–	–	–	–	–	–	–
Brokers Fees		–	–	–	–	–	–	–	–	–	–
Bursaries (Employees)		527	546	557	1 118	1 618	1 618	850	1 403	1 144	1 181
Cash Discount		–	–	–	–	–	–	–	–	–	–
Cleaning Services		3	4	12	64	67	67	15	65	68	70
Commission		1 832	2 100	2 328	3 375	3 375	3 375	2 417	4 622	4 760	4 903
Communication		10 329	10 539	10 205	11 957	12 877	12 877	8 963	13 990	14 440	14 908
Contribution to Provisions		(69 694)	584	5 806	2 902	15 902	15 902	120	–	–	–
Copy Right Fees		–	–	–	–	–	–	–	–	–	–
Cost relating to the Sale of Houses		–	–	–	–	–	–	–	–	–	–
Courier and Delivery Services		–	–	–	–	–	–	–	–	–	–
Deeds		2	–	–	2	2	2	–	3	3	3
Drivers Licences and Permits		13	33	13	30	30	30	12	25	25	26
Dumping Fees (District Council)		–	–	–	–	–	–	–	–	–	–
Electricity Compliance Certificate		–	–	–	–	–	–	–	–	–	–
Entertainment		7	34	6	51	51	51	9	52	53	55
Entrance Fees		–	–	–	–	–	–	–	–	–	–
Environmental Levy		–	–	–	–	–	–	–	–	–	–
Eskom Connection Fees		–	–	–	–	–	–	–	–	–	–
External Audit Fees		8 105	8 318	9 378	9 628	9 628	9 628	8 830	9 820	10 017	10 217
External Computer Service		23 832	21 633	25 103	27 891	31 181	31 181	24 503	32 274	32 919	33 616
Fines and Penalties		–	221	–	–	–	–	–	–	–	–
Firearm Handling Fees		–	–	–	–	–	–	–	–	–	–
Freight Services		–	–	–	–	–	–	–	–	–	–
Full Time Union Representative		154	142	142	97	97	97	95	99	101	103
Hire Charges		11 816	9 585	10 594	12 565	12 126	12 126	8 694	12 447	12 939	13 199
Honoraria (Voluntarily Workers)		48	48	34	51	51	51	39	52	53	54
Indigent Relief		4 519	3 466	4 451	8 879	8 879	8 879	4 333	9 056	9 237	9 422
Insurance Underwriting		8 061	6 570	9 500	9 832	11 532	11 532	11 186	12 544	13 181	13 601
Capitalisation of Wet Fuel Costs (Credit Account)		–	–	–	–	–	–	–	–	–	–
Land Alienation Costs		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Learnerships and Internships		348	292	579	370	420	420	299	377	384	392
Levies Paid - Water Resource Management Charges		–	–	–	–	–	–	–	–	–	–
Licences		1 734	1 564	2 149	3 377	3 250	3 250	950	3 514	3 626	3 734
Management Fee		8 970	9 226	11 925	27 642	27 912	27 912	20 394	31 399	33 481	35 704
Municipal Services		15 209	19 736	22 549	17 986	20 616	20 616	15 443	19 578	20 083	20 614
Office Decorations		19	4	3	41	33	33	5	42	43	44
Parking Fees		–	–	–	–	–	–	–	–	–	–
Permits		–	–	–	–	–	–	–	–	–	–
Personnel Agency Fees [Personnel Recruitment Costs]		–	–	–	–	–	–	–	–	–	–
Printing, Publications and Books		324	409	418	1 094	1 031	1 031	307	1 060	1 105	1 140
Professional Bodies, Membership and Subscription		195	183	210	359	300	300	188	369	378	386
Registration Fees		4 374	5 173	4 946	8 891	8 167	8 167	5 449	10 299	11 389	12 638
Remuneration to Section 79 Committee Members		–	–	–	–	–	–	–	–	–	–
Repayment of Forfeited Deposits		–	–	–	–	–	–	–	–	–	–
Resettlement Cost		37	26	22	39	39	39	26	40	41	42
Rewards Incentives		–	–	–	21	21	21	–	21	21	21
Road Worthy Test		–	–	–	5	5	5	–	5	5	5
Samples and Specimens		1 025	1 324	1 205	2 048	1 557	1 557	382	3 409	3 515	3 625
Search Fees		56	96	97	77	95	95	81	122	126	130
Seating Allowance for Traditional Leaders		–	–	–	–	–	–	–	–	–	–
Servitudes and Land Surveys		–	–	–	41	41	41	–	42	42	43
Signage		–	–	–	–	–	–	–	–	–	–
Skills Development Fund Levy		4 805	5 187	5 341	5 406	5 406	5 406	5 027	5 798	6 204	6 638
Small Differences Tolerances		–	–	–	–	–	–	–	–	–	–
Storage of Assets and Goods		–	–	–	–	–	–	–	–	–	–
Storage of Files (Archiving)		81	77	81	53	283	283	71	54	55	56
Supplier Development Programme		28	–	–	–	–	–	–	–	–	–
System Access and Information Fees		55	45	84	215	215	215	137	236	242	249
Taking over Contractual Obligations		–	–	–	–	–	–	–	–	–	–
Toll Gate Fees		–	–	–	–	–	–	–	–	–	–
Transport Provided as Part of Departmental Activities		–	–	–	–	–	–	–	–	–	–
Travel Agency and Visas		23	6	25	36	50	50	38	61	65	68
Travel and Subsistence		730	897	982	1 686	2 387	2 387	1 415	1 985	2 024	2 118

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Uniform and Protective Clothing		8 575	9 446	8 746	9 754	11 516	11 516	6 607	10 124	10 347	10 619
Vehicle Tracking		639	638	675	1 364	1 364	1 364	538	1 085	1 107	1 129
Ward Committees		–	701	816	1 343	1 343	1 343	965	1 410	1 480	1 554
Warrantees and Guarantees		–	–	–	–	–	–	–	–	–	–
Wet Fuel		–	–	–	–	–	–	–	–	–	–
Witness Fees		–	–	–	–	–	–	–	–	–	–
Workmens Compensation Fund		4 066	3 742	4 102	4 161	4 161	4 161	–	4 463	4 775	5 110
Total Operational Cost		**61 792**	**132 634**	**153 926**	**187 716**	**210 878**	**210 878**	**133 561**	**207 677**	**215 443**	**224 120**
Operating Leases											
Biological Assets		–	–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		2 034	1 364	1 623	3 566	2 865	2 865	1 042	3 637	3 710	3 784
Heritage Assets		–	–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–	–
Investment Properties		6 069	4 267	5 336	6 440	8 440	8 440	6 889	6 569	6 700	6 834
Land		–	–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–	–
Machinery and Equipment		1 190	515	1 002	1 776	1 774	1 774	979	1 820	1 868	1 905
Other Assets		–	–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–	–
Zoo, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–	–
Total Operational Leases		**9 292**	**6 146**	**7 962**	**11 782**	**13 079**	**13 079**	**8 909**	**12 026**	**12 278**	**12 523**
Discontinued Operations		–	–	–	–	–	–	–	–	–	–
Statutory Payments other than Income Taxes		–	–	–	–	–	–	–	–	–	–
Total Operational Cost and Other Cost	1	**71 085**	**138 780**	**161 887**	**199 498**	**223 956**	**223 956**	**142 471**	**219 703**	**227 721**	**236 644**
Disposal of Fixed and Intangible Assets											
Biological Assets		–	–	–	–	–	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–	–
Investment Property		–	–	–	–	–	–	–	–	–	–
Living resources		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Property, Plant and Equipment		1 919	2 288	348	–	–	–	–	–	–	–
Total Disposal of Fixed and Intangible Assets	1	**1 919**	**2 288**	**348**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Losses											
Inventory											
Decrease in net-realisable Value		534	16	987	–	–	–	–	–	–	–
Total Inventory		**534**	**16**	**987**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Water Losses											
Apparent Losses											
Customer Meter Inaccuracies		–	–	–	–	–	–	–	–	–	–
Unauthoried Consumption		–	–	–	–	–	–	–	–	–	–
Total Apparent Losses		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Data Transfer and Management Errors		–	–	–	–	–	–	–	–	–	–
Real Losses											
Leakage and Overflows at Storage Tanks/Reservoirs		–	–	–	–	–	–	–	–	–	–
Leakage on Service Connections up to the point of Customer Meter		–	–	–	–	–	–	–	–	–	–
Leakage on Transmission and Distribution Mains		–	–	–	–	–	–	–	–	–	–
Total Real Losses		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Unavoidable Annual Real Losses		–	–	–	630	630	630	–	580	540	500
Total Water Losses		**-**	**-**	**-**	**630**	**630**	**630**	**-**	**580**	**540**	**500**
Fair Value Adjustment											
Actuarial Assessments											
Leave Gratuity		–	–	–	–	–	–	–	–	–	–
Long Service Awards		–	182	–	–	–	–	–	–	–	–
Medical		–	–	7 071	–	–	–	–	–	–	–
Pension Funds		–	–	–	–	–	–	–	–	–	–
Total Actuarial Assessments		**-**	**182**	**7 071**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Biological Assets		–	1 494	125	–	–	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–	–
Interest rate Swaps		–	–	–	–	–	–	–	–	–	–
Investment Property		–	–	–	–	–	–	–	–	–	–
Investments		–	–	–	–	–	–	–	–	–	–
Living resources		–	–	–	–	–	–	–	–	–	–
Total Fair Value Adjustment		**-**	**1 676**	**7 196**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Foreign Exchange		–	–	–	–	–	–	–	–	–	–
Discontinued Operations and Disposals of Non-current Assets		–	–	–	–	–	–	–	–	–	–
Contributions to Provisions for landfill sites		–	–	–	–	–	–	–	2 960	3 019	3 080
Total Other Losses	1	**534**	**1 692**	**8 183**	**630**	**630**	**630**	**-**	**3 540**	**3 559**	**3 580**
Total Expenditure		**1 853 969**	**2 130 168**	**2 489 760**	**2 724 858**	**2 820 838**	**2 820 838**	**1 817 293**	**3 073 518**	**3 262 490**	**3 486 128**
Surplus/(Deficit)		**248 591**	**221 277**	**133 866**	**144 463**	**98 289**	**98 289**	**655 125**	**79 385**	**120 091**	**170 010**
Transfers and subsidies - capital (monetary allocations)											
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–	–
District Municipalities		–	–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–	–
National Government		91 162	87 158	97 411	73 247	73 247	73 247	49 753	61 863	56 752	58 012
Non-Profit Institutions		–	–	–	–	–	–	–	–	–	–
Parent Municipality		–	–	–	–	–	–	–	–	–	–
Private Enterprises		0	–	(41)	–	–	–	–	–	–	–
Provincial Governments		9 150	19 706	28 587	25 168	22 874	22 874	6 507	17 882	42 936	34 817
Public Corporations		–	–	–	–	–	–	–	–	–	–
Total Transfers and subsidies - capital (monetary allocations)		**100 312**	**106 864**	**125 957**	**98 415**	**96 121**	**96 121**	**56 260**	**79 745**	**99 688**	**92 829**
Transfers and subsidies - capital (in-kind)											
Departmental Agencies and Accounts		–	42 300	–	–	–	–	–	–	–	–
District Municipalities		–	5 055	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–	–
Households		–	–	4 682	–	–	–	–	–	–	–
Local Municipalities		–	–	–	–	–	–	–	–	–	–
National Government		–	–	–	–	–	–	–	–	–	–
Non Profit Institutions		–	–	–	–	–	–	–	–	–	–
Parent Municipality		–	–	–	–	–	–	–	–	–	–
Private Enterprises		–	82	–	–	–	–	–	–	–	–
Provincial Governments		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Public Corporations		23	–	–	–	–	–	–	–	–	–
Total Transfers and subsidies - capital (in-kind)		**23**	**47 437**	**4 682**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Surplus/(Deficit) after capital transfers and contributions		**348 925**	**375 578**	**264 504**	**242 878**	**194 411**	**194 411**	**711 384**	**159 130**	**219 779**	**262 839**
Income Tax											
Continuing Operations		–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–
Total Income Tax		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Surplus/(Deficit) after income tax		**348 925**	**375 578**	**264 504**	**242 878**	**194 411**	**194 411**	**711 384**	**159 130**	**219 779**	**262 839**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**348 925**	**375 578**	**264 504**	**242 878**	**194 411**	**194 411**	**711 384**	**159 130**	**219 779**	**262 839**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–
Intercompany/Parent-subsidiary Transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year		**348 925**	**375 578**	**264 504**	**242 878**	**194 411**	**194 411**	**711 384**	**159 130**	**219 779**	**262 839**
Repairs and Maintenance by Expenditure Item	8										
Employee related costs		–	–	–	–	–	–	–	–	–	–
Inventory Consumed (Project Maintenance)		22 903	27 957	27 221	–	32 999	32 999	24 069	–	–	–
Contracted Services		62 089	95 767	80 006	–	112 065	112 065	60 878	–	–	–
Operational Costs		–	–	–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	9	**84 992**	**123 724**	**107 227**	**-**	**145 064**	**145 064**	**84 948**	**-**	**-**	**-**

WC024 Stellenbosch - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

R thousand	1	Vote 1 - OFFICE OF THE MUNICIPAL MANAGER	Vote 2 - PLANNING AND DEVELOPMENT SERVICES	Vote 3 - INFRASTRUCTURE SERVICES	Vote 4 - COMMUNITY AND PROTECTION SERVICES	Vote 5 - CORPORATE SERVICES	Vote 6 - FINANCIAL SERVICES	Total
Revenue								
Exchange Revenue								
Service charges - Electricity		–	–	1 373 854	–	–	–	**1 373 854**
Service charges - Water		–	–	224 651	–	–	–	**224 651**
Service charges - Waste Water Management		–	–	140 040	–	–	–	**140 040**
Service charges - Waste Management		–	–	124 857	–	–	–	**124 857**
Sale of Goods and Rendering of Services		–	17 287	3	8 745	6 686	1 500	**34 220**
Agency services		–	–	–	4 159	–	–	**4 159**
Interest		–	–	–	–	–	–	**–**
Interest earned from Receivables		–	–	19 826	–	–	–	**19 826**
Interest earned from Current and Non Current Assets		–	–	–	–	–	51 306	**51 306**
Dividends		–	–	–	–	–	–	**–**
Rent on Land		–	–	–	–	–	–	**–**
Rental from Fixed Assets		–	9 164	–	730	5 068	–	**14 962**
Licence and permits		–	197	–	8 823	5	167	**9 192**
Special rating levies		–	197	–	8 823	5	167	**9 192**
Construction Contract Revenue		–	197	–	8 823	5	167	**9 192**
Development Charges		–	197	–	8 823	5	167	**9 192**
Operational Revenue		–	13	6 467	107	1 744	2 723	**11 054**
Non-Exchange Revenue								
Property rates		–	–	–	–	–	616 977	**616 977**
Surcharges and Taxes		–	–	–	–	–	–	**–**
Fines, penalties and forfeits		–	105	–	178 996	–	2 972	**182 073**
Licences or permits		–	–	–	–	–	–	**–**
Transfer and subsidies - Operational		–	24 439	166 563	11 234	295	85 008	**287 541**
Interest		–	–	–	–	–	3 587	**3 587**
Fuel Levy		–	–	–	–	–	–	**–**
Service charges		–	–	3 465	–	–	–	**3 465**
Gains on disposal of Assets		–	–	–	–	–	–	**–**
Other Gains		–	–	–	–	–	–	**–**
Discontinued Operations		–	–	–	–	–	–	**–**
Total Revenue (excluding capital transfers and contributions		**–**	**51 798**	**2 059 726**	**239 264**	**13 811**	**764 743**	**3 129 341**

R thousand	1	Vote 1 - OFFICE OF THE MUNICIPAL MANAGER	Vote 2 - PLANNING AND DEVELOPMENT SERVICES	Vote 3 - INFRASTRUCTURE SERVICES	Vote 4 - COMMUNITY AND PROTECTION SERVICES	Vote 5 - CORPORATE SERVICES	Vote 6 - FINANCIAL SERVICES	Total
Expenditure								
Employee related costs		15 745	70 706	253 703	246 986	117 693	78 955	**783 788**
Remuneration of councillors		–	–	–	–	28 973	–	**28 973**
Bulk purchases - electricity		–	–	962 638	–	–	–	**962 638**
Inventory consumed		186	2 444	104 573	20 883	1 819	993	**130 898**
Debt impairment		–	1 994	35 179	46 522	–	(2 929)	**80 767**
Depreciation and amortisation		117	10 727	181 941	20 140	17 329	2 485	**232 739**
Interest		–	–	72 631	–	–	–	**72 631**
Contracted services		4 775	66 311	181 523	134 468	18 307	10 288	**415 671**
Transfers and subsidies		–	–	–	9 765	–	–	**9 765**
Irrecoverable debts written off		–	715	7 824	120 962	–	2 904	**132 404**
Operational costs		2 272	5 090	53 959	18 908	73 975	69 039	**223 243**
Losses on disposal of Assets		–	–	–	–	–	–	**–**
Other Losses		–	–	–	–	–	–	**–**
Total Expenditure		**23 096**	**157 986**	**1 853 971**	**618 634**	**258 096**	**161 735**	**3 073 518**
Surplus/(Deficit)		**(23 096)**	**(106 189)**	**205 755**	**(379 370)**	**(244 285)**	**603 007**	**55 823**
Transfers and subsidies - capital (monetary allocations)		–	**16 226**	**62 519**	**1 000**	**–**	**–**	**79 745**
Transfers and subsidies - capital (in-kind)		–	**–**	**–**	**–**	**–**	**–**	**–**
Surplus/(Deficit) after capital transfers &		**(23 096)**	**(89 963)**	**268 274**	**(378 370)**	**(244 285)**	**603 007**	**135 568**

WC024 Stellenbosch - Supporting Table SA3 Supportinging detail to 'Budgeted Financial Position'

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
ASSETS											
Current Assets											
Cash and Cash Equivalents											
Call Deposits and Investments		429 499	512 011	530 066	570 278	560 278	560 278	570 363	571 536	569 567	567 690
Cash at Bank		149 199	94 370	19 423	78 734	2 604	2 604	140 726	(83 206)	(75 905)	(23 966)
Cash on Hand		15	15	15	15	15	15	45	15	15	15
Total Cash and Cash Equivalents		**578 713**	**606 395**	**549 503**	**649 027**	**562 897**	**562 897**	**711 134**	**488 345**	**493 677**	**543 739**
Short term Investments											
Deposit Taking Institutions		–	–	–	–	–	–	–	–	–	–
Trade and other receivables from exchange transactions											
Electricity		168 668	193 854	179 052	222 472	213 249	213 249	104 927	236 670	238 290	244 973
Waste Management		47 654	59 731	63 100	46 993	24 752	24 752	77 889	61 573	61 520	61 471
Waste Water Management		40 323	50 819	50 059	59 501	41 670	41 670	61 312	55 351	78 334	80 043
Water		153 961	201 197	199 917	166 336	89 884	89 884	229 320	206 476	206 947	207 482
Other trade receivables from exchange transactions		75 853	78 242	66 340	62 723	56 369	56 369	75 430	60 428	60 152	59 860
VAT Receivable Input Tax Accrual		–	–	–	–	–	–	–	31 756	32 328	31 756
Gross: Trade and other receivables from exchange transact		**486 459**	**583 842**	**558 469**	**558 025**	**425 925**	**425 925**	**548 878**	**652 253**	**677 573**	**685 585**
Less: Impairment for debt											
Impairment for Electricity		(13 669)	(12 770)	(12 548)	(16 688)	(7 465)	(7 465)	(12 548)	(18 367)	(18 512)	(18 676)
Impairment for Waste Management		(39 267)	(50 881)	(52 608)	(71 231)	(45 511)	(45 511)	(52 608)	(62 728)	(62 981)	(63 292)
Impairment for Waste Water Management		(30 805)	(38 654)	(38 649)	(54 319)	(52 319)	(52 319)	(38 649)	(46 219)	(46 409)	(46 641)
Impairment for Water		(111 911)	(153 116)	(148 848)	(139 359)	(58 068)	(58 068)	(148 848)	(160 370)	(160 658)	(161 012)
Impairment for other trade receivalbes from exchange transactio		(43 104)	(45 639)	(42 917)	(52 511)	(46 153)	(46 153)	(42 917)	(46 838)	(46 936)	(47 009)
Total Less: Impairment for debt		**(238 755)**	**(301 060)**	**(295 570)**	**(334 108)**	**(209 518)**	**(209 518)**	**(295 570)**	**(334 522)**	**(335 495)**	**(336 631)**
Total net Trade and other receivables from Exchange Transact		**247 704**	**282 782**	**262 898**	**223 917**	**216 407**	**216 407**	**253 307**	**317 731**	**342 078**	**348 955**
Receivables from non-exchange transactions											
Property rates											
Agricultural Properties		489	6 407	7 329	5 275	5 279	5 279	9 012	8 258	8 314	8 373
Business and Commercial Properties		2 440	19 323	17 671	33 533	33 392	33 392	22 562	18 137	18 282	18 447
Industrial Properties		–	–	–	–	–	–	–	–	–	–
Mining Properties		–	503	503	504	504	504	503	504	504	504
Public Benefit Organisations		(0)	1	1	3	4	4	3	4	4	4
Public Service Infrastructure Properties		–	–	–	–	–	–	–	(107)	(114)	(121)
Public Service Purposes Properties		127	202	312	970	971	971	635	837	868	902
Residential Properties		2 627	34 075	33 474	48 387	31 767	31 767	46 794	32 341	32 529	32 746
Residential Sectional Title Garages		–	–	–	–	–	–	–	–	–	–
Sports Clubs and Fields		–	–	–	–	–	–	–	–	–	–
Vacant Land		1 925	5 724	10 211	5 968	5 952	5 952	17 557	11 360	11 429	11 502
Property Rates General		–	–	–	–	–	–	–	–	–	–
Gross: Property rates		**7 609**	**66 235**	**69 502**	**94 641**	**77 870**	**77 870**	**97 067**	**71 333**	**71 816**	**72 356**
Less: Impairment of Property rates		(193 606)	(217 944)	(246 734)	(358 317)	(312 260)	(312 260)	(246 738)	(293 416)	(294 583)	(294 260)
Net Property rates		**(185 998)**	**(151 709)**	**(177 232)**	**(263 676)**	**(234 390)**	**(234 390)**	**(149 671)**	**(222 083)**	**(222 767)**	**(221 904)**
Other receivables from non-exchange transactions		237 925	239 993	268 836	279 134	279 134	279 134	431 324	328 491	334 420	341 386
Less:Impairment for other receivables from non-exchange transa		–	–	–	–	–	–	–	–	–	–
Net other receivables from non-exchange transactions		**237 925**	**239 993**	**268 836**	**279 134**	**279 134**	**279 134**	**431 324**	**328 491**	**334 420**	**341 386**
Total net Receivables from non-exchange transactions		**51 927**	**88 284**	**91 604**	**15 459**	**44 745**	**44 745**	**281 652**	**106 409**	**111 653**	**119 482**
Current Portion of Non-current Receivables											
Associates		–	–	–	–	–	–	–	–	–	–
Bursary Obligations		–	–	–	–	–	–	–	–	–	–
Car		–	–	–	–	–	–	–	–	–	–
Computer and Electronic Equipment		–	–	–	–	–	–	–	–	–	–
Employee Benefits		–	–	–	–	–	–	–	–	–	–
Finance Lease Receivable		–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–
Housing Land Sales		–	–	–	–	–	–	–	–	–	–
Housing Selling Schemes		–	–	–	–	–	–	–	–	–	–
Intercompany/Parent-subsidiary Transactions		–	–	–	–	–	–	–	–	–	–
Joint Ventures		–	–	–	–	–	–	–	–	–	–
Operating Lease		–	–	–	–	–	–	–	–	–	–
Public Organisation		–	–	–	–	–	–	–	–	–	–
Sporting and Other Bodies		–	–	–	–	–	–	–	–	–	–
Staff Loans/Recoveries		–	–	–	–	–	–	–	–	–	–
Subsidiaries		–	–	–	–	–	–	–	–	–	–
Total Current Portion of Non-current Receivables		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Inventory											
Agricultural		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Consumables		552	2 242	11 305	(641)	(1 111)	(1 111)	14 186	11 305	11 305	11 305
Finished Goods		–	–	–	–	–	–	–	–	–	–
Housing Stock		9 100	8 050	6 300	9 100	9 100	9 100	6 300	6 300	6 300	6 300
Land		–	17 504	17 504	14 147	24 147	24 147	17 504	17 504	17 504	17 504
Materials and Supplies		9 937	10 111	7 677	8 895	7 349	7 349	23 897	7 677	7 677	7 677
Water		2 563	2 866	1 457	2 828	3 005	3 005	1 457	877	917	957
Work-in-progress		–	–	–	–	–	–	–	–	–	–
Total Inventory		**22 152**	**40 772**	**44 244**	**34 328**	**42 489**	**42 489**	**63 344**	**43 664**	**43 704**	**43 744**
VAT Receivable											
Input Tax Capital		6 219	33 513	(84 867)	51 355	51 355	51 355	62 710	0	0	0
Input Tax General		169 823	(981 158)	72 543	(13 430)	(18 905)	(18 905)	133 315	(2 162)	(2 162)	(2 162)
VAT Control (Receivable)		(26 596)	34 867	4 105	(34 217)	(40 495)	(40 495)	(30 777)	12 376	13 376	12 376
Total VAT Receivable		**149 446**	**(912 778)**	**(8 218)**	**3 707**	**(8 045)**	**(8 045)**	**165 248**	**10 214**	**11 214**	**10 214**
Other current assets											
Construction Contracts and Receivables		–	–	–	–	–	–	–	–	–	–
Control, Clearing and Interface Accounts		2 769	6 040	4 080	4 065	4 065	4 065	13 273	4 080	4 080	4 080
Deposits		1 896	13 882	52 178	1 896	1 896	1 896	87 567	52 178	52 178	52 178
Fair Value Adjustments		–	–	–	–	–	–	–	–	–	–
Income Tax Receivable		–	–	–	–	–	–	–	–	–	–
Operating Lease - Straight Lining		–	–	–	–	–	–	–	–	–	–
Intercompany/Parent-subsidiary Transactions		–	–	–	–	–	–	–	–	–	–
Total Other current assets		**4 665**	**19 922**	**56 258**	**5 961**	**5 961**	**5 961**	**100 840**	**56 258**	**56 258**	**56 258**
Total Current Assets		**1 054 607**	**125 377**	**996 290**	**932 399**	**864 455**	**864 455**	**1 575 526**	**1 022 621**	**1 058 585**	**1 122 393**
Non-current Assets											
Investments											
Bank Repurchase Agreements		–	–	–	–	–	–	–	–	–	–
Bankers Acceptance Certificate		–	–	–	–	–	–	–	–	–	–
Deposit Taking Institutions		–	–	–	–	–	–	–	–	–	–
Derivative Financial Assets		–	–	–	–	–	–	–	–	–	–
Guaranteed Endowment Policies (Sinking)		–	–	–	–	–	–	–	–	–	–
Interest Rate Swaps		–	–	–	–	–	–	–	–	–	–
Listed/Unlisted Bonds and Stocks		–	–	–	–	–	–	–	–	–	–
Municipal Bonds		–	–	–	–	–	–	–	–	–	–
National Government Securities		–	–	–	–	–	–	–	–	–	–
Negotiable Certificate of Deposits		–	–	–	–	–	–	–	–	–	–
Unamortised Debt Expense		–	–	–	–	–	–	–	–	–	–
Unamortised Preference Share Expense		–	–	–	–	–	–	–	–	–	–
Total Investments		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Investment Property											
Investment Property at Cost / Fair Value		438 586	432 051	432 051	440 826	440 826	440 826	432 051	432 051	432 051	432 051
Less: Accumulated Depreciation		(13 510)	(13 931)	(14 333)	(15 013)	(15 013)	(15 013)	(14 567)	(14 772)	(14 781)	(14 795)
Less: Accumulated Impairment		–	(1 725)	(1 725)	–	–	–	(1 725)	(1 725)	(1 725)	(1 725)
Total Investment Property		**425 076**	**416 396**	**415 993**	**425 813**	**425 813**	**425 813**	**415 760**	**415 554**	**415 545**	**415 532**
Property, Plant and Equipment											
Property, Plant and Equipment at Cost / Revaluation		7 374 608	7 805 530	8 289 098	9 557 302	9 509 458	9 509 458	9 110 149	9 427 180	9 458 278	9 369 519
Leases recognised as Property, Plant and Equipment	3	–	0	(2 230)	–	–	–	(2 230)	(2 230)	(2 230)	(2 230)
Less: Accumulated Depreciation		(2 158 062)	(2 350 355)	(2 538 409)	(2 937 099)	(2 937 099)	(2 937 099)	(2 777 939)	(2 883 397)	(2 888 039)	(2 895 142)
Less: Accumulated Impairment		(31 616)	(32 648)	(32 388)	(42 136)	(42 136)	(42 136)	(42 210)	(42 210)	(42 210)	(42 210)
Total Property, Plant and Equipment	2	**5 184 929**	**5 422 527**	**5 716 070**	**6 578 067**	**6 530 223**	**6 530 223**	**6 287 769**	**6 499 343**	**6 525 799**	**6 429 937**
Construction Work-in-progress											
Acquisitions		–	–	–	–	–	–	–	–	–	–
Opening Balance		27 553	27 553	27 553	27 553	27 553	27 553	27 553	27 553	27 553	27 553
Prior period corrections		–	–	–	–	–	–	–	–	–	–
Transfer to Heritage asset		–	–	–	–	–	–	–	–	–	–
Transfer to Intangible Assets		–	–	–	–	–	–	–	–	–	–
Transfer to Investment property		–	–	–	–	–	–	–	–	–	–
Transfer to PPE		–	–	–	–	–	–	–	–	–	–
Less: Accumulated Impairment		(19)	(19)	(19)	(19)	(19)	(19)	(19)	(19)	(19)	(19)
Total Construction Work-in-progress	2	**27 534**	**27 534**	**27 534**	**27 534**	**27 534**	**27 534**	**27 534**	**27 534**	**27 534**	**27 534**
Biological Assets											
Biological Assets at Cost / Fair Value		5 143	2 925	2 800	5 877	5 877	5 877	2 800	2 800	3 300	2 800
Less: Accumulated Depreciation		–	–	–	–	–	–	–	–	–	–
Less: Accumulated Impairment		–	–	–	–	–	–	–	–	–	–
Total Biological Assets		**5 143**	**2 925**	**2 800**	**5 877**	**5 877**	**5 877**	**2 800**	**2 800**	**3 300**	**2 800**
Living resources											
Living resources at Cost / Revaluation		–	–	–	–	348	348	–	870	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Less: Accumulated Depreciation		–	–	–	–	–	–	–	–	–	–
Less: Accumulated Impairment		–	–	–	–	–	–	–	–	–	–
Total Living resources		**-**	**-**	**-**	**-**	**348**	**348**	**-**	**870**	**-**	**-**
Heritage Assets											
Heritage Assets at Cost / Revaluation		1 313	1 313	1 313	1 313	1 313	1 313	1 313	1 313	1 313	1 313
Less: Accumulated Impairment		–	–	–	(0)	(0)	(0)	–	–	–	–
Total Heritage Assets		**1 313**	**1 313**	**1 313**	**1 313**	**1 313**	**1 313**	**1 313**	**1 313**	**1 313**	**1 313**
Intangible Assets											
Heritage Assets at Cost / Revaluation		16 034	16 250	16 621	18 151	18 151	18 151	16 621	16 621	16 621	16 621
Less: Accumulated Amortisation		(11 773)	(12 152)	(12 223)	(14 077)	(14 077)	(14 077)	(12 264)	(12 395)	(12 399)	(12 404)
Less: Accumulated Impairment		–	–	–	–	–	–	–	–	–	–
Total Intangible Assets		**4 261**	**4 098**	**4 398**	**4 074**	**4 074**	**4 074**	**4 357**	**4 226**	**4 222**	**4 217**
Trade and other receivables from exchange transactions											
Electricity		555	494	829	555	555	555	829	829	829	829
Property Rental Debtors		370	504	463	370	370	370	463	463	463	463
Service Charges		565	616	868	565	565	565	868	868	868	868
Waste Management		535	848	1 093	535	535	535	1 093	1 093	1 093	1 093
Waste Water Management		417	685	844	417	417	417	844	844	844	844
Water		2 140	3 345	4 207	2 140	2 140	2 140	4 207	4 207	4 207	4 207
Total Trade and other Receivables from Exchange Transactior		**4 582**	**6 491**	**8 304**	**4 582**	**4 582**	**4 582**	**8 304**	**8 304**	**8 304**	**8 304**
Non-current Receivables from Non-exchange Transactions											
Associates		–	–	–	–	–	–	–	–	–	–
Bursary Obligations		–	–	–	–	–	–	–	–	–	–
Car		–	–	–	–	–	–	–	–	–	–
Computer and Electronic Equipment		–	–	–	–	–	–	–	–	–	–
Employee Benefits		–	–	–	–	–	–	–	–	–	–
Finance Lease Receivable		–	–	–	–	–	–	–	–	–	–
Housing Land Sales		–	–	–	–	–	–	–	–	–	–
Housing Loans		–	–	–	–	–	–	–	–	–	–
Housing Selling Schemes		–	–	–	–	–	–	–	–	–	–
Intercompany/Parent-subsidiary Transactions		–	–	–	–	–	–	–	–	–	–
Joint Ventures		–	–	–	–	–	–	–	–	–	–
Operating Lease		–	–	–	–	–	–	–	–	–	–
Property Rates		–	–	–	–	–	–	–	–	–	–
Public Organisation		17	17	17	17	17	17	17	17	17	17
Sporting and Other Bodies		–	–	–	–	–	–	–	–	–	–
Staff Loans/Recoveries		–	–	–	–	–	–	–	–	–	–
Subsidiaries		–	–	–	–	–	–	–	–	–	–
Total Non-current Receivables from Non-exchange Transactio		**17**	**17**	**17**	**17**	**17**	**17**	**17**	**17**	**17**	**17**
Other non-current assets											
Deferred Tax Assets		–	–	–	–	–	–	–	–	–	–
Defined Benefit Asset		–	–	–	–	–	–	–	–	–	–
Intercompany/Parent-subsidiary Transactions		–	–	–	–	–	–	–	–	–	–
Investment in Associate		–	–	–	–	–	–	–	–	–	–
Investment in Joint Venture		–	–	–	–	–	–	–	–	–	–
Investment in Subsidiary		–	–	–	–	–	–	–	–	–	–
Operating Lease Receivable		–	–	–	–	–	–	–	–	–	–
Deposits		–	–	–	–	–	–	–	–	–	–
Total Other non-current assets		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Non Current Assets		**5 652 855**	**5 881 302**	**6 176 431**	**7 047 276**	**6 999 781**	**6 999 781**	**6 747 854**	**6 959 961**	**6 986 035**	**6 889 654**
TOTAL ASSETS		**6 707 462**	**6 006 678**	**7 172 721**	**7 979 675**	**7 864 235**	**7 864 235**	**8 323 381**	**7 982 582**	**8 044 619**	**8 012 047**
LIABILITIES											
Current Liabilities											
Bank Overdraft											
ABSA		–	–	–	–	–	–	–	–	–	–
First National Bank		–	–	–	–	–	–	–	–	–	–
Nedbank		–	–	–	–	–	–	–	–	–	–
Rand Merchant Bank		–	–	–	–	–	–	–	–	–	–
Standard Bank		–	–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–	–
Total Bank Overdraft		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Financial Liabilities											
Concessionary Loan		–	–	–	–	–	–	–	–	–	–
Short-term Borrowings		–	–	–	–	–	–	–	–	–	–
Current portion of Finance Lease Liabilities		–	–	–	–	–	–	–	–	–	–
Current portion of Non-current Borrowings		55 047	69 853	71 571	62 457	62 457	62 457	36 651	71 571	71 571	71 571

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Current portion of Operating Lease Liabilities		–	–	–	–	–	–	–	–	–	–
Unamortised Premium on Long-term Debts		–	–	–	–	–	–	–	–	–	–
Total Financial Liabilities		**55 047**	**69 853**	**71 571**	**62 457**	**62 457**	**62 457**	**36 651**	**71 571**	**71 571**	**71 571**
Consumer Deposits											
Building Plans		–	–	–	–	–	–	–	–	–	–
Buying Card		–	–	–	–	–	–	–	–	–	–
Electricity		12 362	13 509	15 067	12 362	12 362	12 362	15 624	15 067	15 067	15 067
Hiring of Decorative Items		–	–	–	–	–	–	–	–	–	–
Library Books		–	–	–	–	–	–	–	–	–	–
Posters		0	0	0	290	290	290	0	–	–	–
Refuse		204	172	170	204	204	204	170	170	170	170
Rental Properties		769	753	711	1 821	1 821	1 821	767	709	709	709
Sewer		–	–	–	–	–	–	–	–	–	–
Street Closure		–	–	–	–	–	–	–	–	–	–
Valuation Appeal		–	–	–	–	–	–	–	–	–	–
Water		8 453	9 199	9 333	8 453	8 453	8 453	9 817	9 333	9 333	9 333
Wayleave		558	558	117	558	558	558	117	117	117	117
Total Consumer Deposits		**22 348**	**24 190**	**25 397**	**23 689**	**23 689**	**23 689**	**26 495**	**25 395**	**25 395**	**25 395**
Trade and Other Payable Exchange Transactions											
Accrued Interest		–	–	–	6 232	6 232	6 232	–	–	–	–
Advance Payments		25 440	28 681	30 498	24 840	24 840	24 840	33 506	30 498	30 498	30 498
Affiliates, Related Parties and Associated Companies		–	–	266	–	–	–	–	266	266	266
Agency Fees Payable		–	–	–	–	–	–	(895)	–	–	–
Auditor-General of South Africa		–	–	–	(1 414)	(1 414)	(1 414)	–	(0)	(0)	(0)
Bonus		–	–	–	–	–	–	–	–	–	–
Compensation Commission (COID)		–	–	–	–	–	–	–	–	–	–
Control, Clearing and Interface Accounts		2 677	7 091	4 586	869	1 469	1 469	17 788	4 586	4 586	4 586
Deferred Revenue		–	–	–	–	–	–	–	–	–	–
Dividends Declared		–	–	–	–	–	–	–	–	–	–
Electricity Bulk Purchase		73 479	83 208	102 322	73 479	62 979	62 979	–	102 322	102 322	102 322
Fair Value Adjustment		–	–	–	–	–	–	–	–	–	–
Intercompany/Parent-subsidiary Transactions		–	–	–	–	–	–	–	–	–	–
Leave Accrual		–	–	–	–	–	–	–	–	–	–
Long Service Award		–	–	–	5 852	5 852	5 852	–	–	–	–
Municipal Debt Relief		–	–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–	–
Payables and Accruals		149 092	137 547	140 827	149 703	125 947	125 947	6 957	140 865	136 647	136 273
PAYE Deductions		–	–	–	–	–	–	–	–	–	–
Pension and Retirement Contributions		–	–	–	–	–	–	–	–	–	–
Retentions		35 606	36 414	23 676	36 012	36 012	36 012	17 620	26 951	26 951	26 951
Standby		–	–	–	–	–	–	–	–	–	–
Tender documentation		–	–	–	–	–	–	–	–	–	–
Unallocated Deposits		34 786	10 845	12 211	38 951	38 951	38 951	45 583	12 211	12 211	12 211
Water Inventory Bulk Purchases		309	8 742	2 039	309	513	513	–	2 039	2 039	2 039
VAT Payables Output Tax Accrual		–	–	–	–	–	–	–	7 565	11 235	12 212
VAT Payables Output Tax Provision for Doubtful Debt Impairme		–	–	–	–	–	–	–	(30 156)	(30 278)	(30 424)
Total Trade and Other Payable Exchange Transactions	2, 5	**321 390**	**312 529**	**316 423**	**334 833**	**301 381**	**301 381**	**120 560**	**297 146**	**296 476**	**296 933**
Trade and Other Payable Non-exchange Transactions											
Transfers and Subsidies Payable											
Capital		(4 786)	–	–	–	–	–	–	–	–	–
Operational		340	340	40	53	(8 530)	(8 530)	40	40	40	40
Total Transfers and Subsidies Payable		**(4 446)**	**340**	**40**	**53**	**(8 530)**	**(8 530)**	**40**	**40**	**40**	**40**
Transfers and Subsidies Unspent											
Capital		19 562	24 971	8 349	(21 437)	(27 637)	(27 637)	39 788	13 093	13 093	13 093
Operational		12 496	13 516	18 860	16 746	9 302	9 302	18 695	15 436	15 732	15 732
Total Transfers and Subsidies Unspent		**32 058**	**38 487**	**27 209**	**(4 691)**	**(18 336)**	**(18 336)**	**58 483**	**28 530**	**28 825**	**28 825**
VAT Payables Output Tax Accrual		–	–	–	–	–	–	–	42 966	42 966	42 966
VAT Payables Output Tax Provision for Doubtful Debt Impairme		–	–	–	–	–	–	–	–	–	–
Total Trade and Other Payable Non-exchange Transactions	2	**27 613**	**38 827**	**27 249**	**(4 638)**	**(26 865)**	**(26 865)**	**58 523**	**71 536**	**71 831**	**71 831**
Provision											
Alien Vegetation		–	–	–	–	–	–	–	–	–	–
Bonus		10 058	16 377	16 949	15 710	12 552	12 552	16 787	16 787	16 787	16 787
Decommissioning, Restoration and Similar Liabilities		–	–	5 114	–	–	–	5 114	5 114	5 114	5 114
Ex-gratia Pension		–	–	–	–	–	–	–	–	–	–
Insurance Claims		1 821	1 487	147	10 832	10 832	10 832	(10 100)	–	–	–
Leave		30 740	34 422	36 989	30 663	25 264	25 264	36 798	36 989	36 989	36 989

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Litigation		–	–	–	–	–	–	–	–	–	–
Pension Fund Investment Return Shortfall		–	–	–	–	–	–	–	–	–	–
Staff Parity		–	–	1 712	–	–	–	–	1 712	1 712	1 712
Impairment		–	–	–	–	–	–	–	–	–	–
Total Provision		**42 620**	**52 286**	**60 911**	**57 205**	**48 649**	**48 649**	**48 600**	**60 602**	**60 602**	**60 602**
VAT Payable											
VAT Payable: Output Tax		179 682	(625 956)	(228)	23 168	16 916	16 916	219 009	22 170	22 170	22 170
VAT Payable: VAT Control		(23 564)	(280 833)	–	1 553	1 553	1 553	(23 024)	(0)	(0)	(0)
Total VAT Payable		**156 118**	**(906 789)**	**(228)**	**24 721**	**18 470**	**18 470**	**195 985**	**22 170**	**22 170**	**22 170**
Other current liabilities											
Employee Benefits											
Post-employment Benefits		–	–	–	–	–	–	–	13 486	13 678	13 887
Other Long-Term Benefits		–	–	–	–	–	–	–	7 227	7 444	7 675
Termination Benefits		–	–	–	–	–	–	–	–	–	–
Total Employee Benefits		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**20 713**	**21 122**	**21 562**
Deferred Tax Liabilities		–	–	–	–	–	–	–	–	–	–
Income Tax Payable		–	–	–	–	–	–	–	–	–	–
Intercompany/Parent-subsidiary Transactions		–	–	–	–	–	–	–	–	–	–
Total Other current liabilities		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**20 713**	**21 122**	**21 562**
Total Current Liabilities		**625 135**	**(409 104)**	**501 322**	**498 267**	**427 779**	**427 779**	**486 814**	**569 132**	**569 166**	**570 064**
Non-current Liabilities											
Financial Liabilities											
Borrowings											
Annuity and Bullet Loans		446 903	514 496	443 131	774 591	774 591	774 591	443 131	566 639	566 019	487 384
Bankers Acceptance Certificate		–	–	–	–	–	–	–	–	–	–
Concessionary Loan		–	–	–	–	–	–	–	–	–	–
Derivative Financial Liability		–	–	–	–	–	–	–	–	–	–
Finance Lease Liability		–	–	–	–	–	–	–	–	–	–
Government Loans		–	–	–	–	–	–	–	–	–	–
Intercompany/Parent-subsidiary Transactions		–	–	–	–	–	–	–	–	–	–
Local Registered Stock		–	–	–	–	–	–	–	–	–	–
Marketable Bonds		–	–	–	–	–	–	–	–	–	–
Non-annuity Loans		–	–	–	–	–	–	–	–	–	–
Non-marketable Bonds		–	–	–	–	–	–	–	–	–	–
PPP Liabilities		–	–	–	–	–	–	–	–	–	–
Securities		–	–	–	–	–	–	–	–	–	–
Interest Rate Swaps		–	–	–	–	–	–	–	–	–	–
Total Borrowings	4	**446 903**	**514 496**	**443 131**	**774 591**	**774 591**	**774 591**	**443 131**	**566 639**	**566 019**	**487 384**
Operating Lease Liability		695	0	0	695	695	695	0	–	–	–
Total Financial Liabilities		**447 598**	**514 496**	**443 131**	**775 285**	**775 285**	**775 285**	**443 131**	**566 639**	**566 019**	**487 384**
Provisions											
Alien Vegetation		–	–	–	–	–	–	–	–	–	–
Bonus		–	–	–	–	–	–	–	–	–	–
Decommissioning, Restoration and Similar Liabilities		95 422	106 740	149 311	136 194	132 654	132 654	149 311	158 484	158 942	159 424
Ex-gratia Pension		–	–	–	–	–	–	–	–	–	–
Impairment		–	–	–	–	–	–	–	–	–	–
Insurance Claims		–	–	–	–	–	–	–	–	–	–
Leave		4 800	1 318	777	24 816	28 015	28 015	1	–	–	–
Litigation		–	–	–	–	–	–	–	–	–	–
Pension Fund Investment Return Shortfall		–	–	–	–	–	–	–	–	–	–
Staff Parity		–	–	–	–	–	–	–	–	–	–
Total Provisions		**100 222**	**108 058**	**150 088**	**161 010**	**160 669**	**160 669**	**149 312**	**158 484**	**158 942**	**159 424**
Long term Trade and other Payables											
Bulk Water		–	–	–	–	–	–	–	–	–	–
Electricity Bulk Purchase		–	–	–	–	–	–	–	–	–	–
Municipal Debt Relief		–	–	–	–	–	–	–	–	–	–
Payables and Accruals		–	–	–	–	–	–	–	–	–	–
Total Long term Trade and other Payables		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other non-current liabilities											
Employee Benefits											
Post-employment Benefits		(14 823)	14 152	24 218	231 878	230 335	230 335	–	222 923	224 261	225 696
Other Long-Term Benefits		–	–	–	–	–	–	–	29 433	29 610	29 798
Termination Benefits		–	–	–	–	–	–	–	–	–	–
Total Employee Benefits		**(14 823)**	**14 152**	**24 218**	**231 878**	**230 335**	**230 335**	**-**	**252 356**	**253 871**	**255 495**
Deferred Tax Liabilities		–	–	–	–	–	–	–	–	–	–
Intercompany/Parent-subsidiary Transactions		–	–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Total Other non-current liabilities		**(14 823)**	**14 152**	**24 218**	**231 878**	**230 335**	**230 335**	**-**	**252 356**	**253 871**	**255 495**
Total non current liabilities		**532 997**	**636 707**	**617 437**	**1 168 172**	**1 166 288**	**1 166 288**	**592 443**	**977 478**	**978 832**	**902 303**
TOTAL LIABILITIES		**1 158 132**	**227 602**	**1 118 760**	**1 666 439**	**1 594 068**	**1 594 068**	**1 079 257**	**1 546 610**	**1 547 999**	**1 472 367**
CHANGES IN NET ASSETS		**5 549 330**	**5 779 076**	**6 053 961**	**6 313 236**	**6 270 167**	**6 270 167**	**7 244 124**	**6 435 972**	**6 496 621**	**6 539 680**
COMMUNITY WEALTH/EQUITY											
Accumulated Surplus/(Deficit)											
Changes in Accounting Policy		–	–	–	–	–	–	–	–	–	–
Correction of Prior Period Error		(21 507)	(18 053)	–	–	–	–	–	–	–	–
Depreciation Offsets		–	–	–	–	–	–	–	–	–	–
Opening Balance		5 383 644	5 589 788	5 749 770	6 041 873	6 041 873	6 041 873	5 939 295	5 941 121	5 941 121	5 941 121
Transfers to/from operating revenue and expenditure		251 832	263 003	253 565	226 656	183 587	183 587	(9)	159 130	219 779	262 839
Transfers to/from Reserves		(24 221)	(84 968)	(64 040)	(317 740)	(347 179)	(347 179)	264	(52 896)	(34 432)	(57 761)
Total Accumulated Surplus/(Deficit)	1	**5 589 748**	**5 749 770**	**5 939 295**	**5 950 789**	**5 878 281**	**5 878 281**	**5 939 550**	**6 047 356**	**6 126 468**	**6 146 199**
Reserves and Funds											
Capital Replacement Reserve		176 826	261 795	325 835	131 980	161 419	161 419	325 835	378 731	360 267	383 596
Capitalisation Reserve		–	–	–	211 185	211 185	211 185	–	–	–	–
Compensation for Occupational Injuries and Diseases		–	–	–	–	–	–	–	–	–	–
Employee Benefit Reserve		–	–	–	–	–	–	–	–	–	–
Housing Development Fund		–	–	–	9 396	9 396	9 396	–	–	–	–
Investment in associate account		–	–	–	–	–	–	–	–	–	–
Non-current Provisions Reserve		–	–	–	–	–	–	–	–	–	–
Revaluation Reserve		–	–	–	–	–	–	–	–	–	–
Self Insurance Reserve		9 885	9 885	9 885	9 885	9 885	9 885	9 885	9 885	9 885	9 885
Valuation Reserve		–	–	–	–	–	–	–	–	–	–
Total Reserves and Funds	2	**186 712**	**271 680**	**335 720**	**362 447**	**391 886**	**391 886**	**335 721**	**388 616**	**370 153**	**393 481**
Other											
Equity											
Capital Contributed by Other Government Units		–	–	–	–	–	–	–	–	–	–
Ordinary Shares		–	–	–	–	–	–	–	–	–	–
Preference Shares		–	–	–	–	–	–	–	–	–	–
Share Premium		–	–	–	–	–	–	–	–	–	–
Total Equity		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Non-controlling Interest											
Opening Balance		–	–	–	–	–	–	–	–	–	–
Movement during the year		–	–	–	–	–	–	–	–	–	–
Total Non-controlling Interest		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Intercompany/Parent-subsidiary Transactions		–	–	–	–	–	–	–	–	–	–
Total Other	2	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL COMMUNITY WEALTH/EQUITY	2	**5 776 460**	**6 021 450**	**6 275 016**	**6 313 236**	**6 270 167**	**6 270 167**	**6 275 271**	**6 435 972**	**6 496 621**	**6 539 680**

WC024 Stellenbosch - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

R thousand		Ref	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
SFA 3 - Safe Valley			173 403	173 403	173 403	182 073	191 177	200 735
SFA 4 - Dignified Living			1 665 518	1 704 804	1 704 804	1 866 867	2 041 407	2 233 255
SFA 5 - Good Governance and Compliance			1 128 816	1 137 042	1 137 042	1 183 708	1 249 685	1 314 977
Allocations to other priorities		2						
Total Revenue (excluding capital transfers and contri		1	**2 967 736**	**3 015 249**	**3 015 249**	**3 232 648**	**3 482 269**	**3 748 967**

WC024 Stellenbosch - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

R thousand	Ref	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Green and Sustainable Valley		5 532	6 279	6 279	5 534	7 210	5 922
Valley of Possibility		99 407	99 985	99 985	122 039	126 562	131 204
Dignified Living		376 066	508 499	508 499	408 269	409 269	432 972
Safe Valley		194 087	205 137	205 137	220 010	232 899	247 462
Good Governance and Compliance		2 065 989	2 011 761	2 011 761	2 317 665	2 486 550	2 668 568
Allocations to other priorities							
Total Expenditure	1	**2 741 081**	**2 831 662**	**2 831 662**	**3 073 518**	**3 262 490**	**3 486 128**

WC024 Stellenbosch - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

R thousand	Ref	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Green and Sustainable Valley		37 524	36 871	36 871	31 124	47 052	7 938
Valley of Possibility		225 699	195 436	195 436	173 734	141 782	113 309
Dignified Living		278 268	253 798	253 798	273 435	314 732	273 857
Safe Valley		38 311	45 292	45 292	48 827	56 520	80 248
Good Governance and Compliance		62 688	63 598	63 598	52 182	49 945	45 418
Allocations to other priorities	3						
Total Capital Expenditure	1	**642 490**	**594 994**	**594 994**	**579 302**	**610 030**	**520 771**

WC024 Stellenbosch - Supporting Table SA7 Measureable performance objectives

Description	Unit of meas.	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Vote 1 - Municipal Manager							
Function 1 - Budget Performance							
Sub-function 1 - Capital Expenditure		100	100	100	60	60	60
Insert measure/s description							
Sub-function 2 - Operational Expenditure		23 693	24 655	24 655	23 096	24 591	26 059
Insert measure/s description							
Sub-function 3 - Operational Revenue		2 412	2 412	2 412	–	–	–
Insert measure/s description							
Vote 2 - Planning and Economic Development							
Function 1 - Budget Performance							
Sub-function 1 - Capital Expenditure		35 404	34 486	34 486	34 125	48 032	34 283
Insert measure/s description							
Sub-function 2 - Operational Expenditure		130 807	134 714	134 714	157 986	156 105	167 843
Insert measure/s description							
Sub-function 3 - Operational Revenue		51 760	55 266	55 266	67 432	86 854	94 410
Insert measure/s description							
Vote 3 - Community & Protection							
Function 1 - Budget Performance							
Sub-function 1 - Capital Expenditure		81 585	120 385	120 385	51 522	48 513	49 938
Insert measure/s description							
Sub-function 2 - Operational Expenditure		568 393	578 103	578 103	618 634	643 227	670 872
Insert measure/s description							
Sub-function 3 - Operational Revenue		209 812	214 396	214 396	220 396	229 065	240 098
Insert measure/s description							
Vote 4 - Infrastructure services							
Function 1 - Budget Performance							
Sub-function 1 - Capital Expenditure		470 182	404 060	404 060	437 595	480 026	405 061
Insert measure/s description							
Sub-function 2 - Operational Expenditure		1 636 653	1 706 900	1 706 900	1 853 971	1 996 010	2 156 948
Insert measure/s description							
Sub-function 3 - Operational Revenue		1 962 772	2 006 515	2 006 515	2 166 420	2 349 467	2 556 309
Insert measure/s description							
Vote 5 - Corporate Services							
Function 1 - Budget Performance							
Sub-function 1 - Capital Expenditure		50 920	31 664	31 664	52 100	31 150	31 180
Insert measure/s description							
Sub-function 2 - Operational Expenditure		236 952	238 980	238 980	258 096	270 298	285 324
Insert measure/s description							
Sub-function 3 - Operational Revenue		13 891	13 809	13 809	13 797	14 177	14 886
Insert measure/s description							
Vote 6 - Financial services							
Function 1 - Budget Performance							
Sub-function 1 - Capital Expenditure		4 300	4 300	4 300	3 900	2 250	250
Insert measure/s description							
Sub-function 2 - Operational Expenditure		144 583	148 310	148 310	161 735	172 259	179 082
Insert measure/s description							
Sub-function 3 - Operational Revenue		727 090	722 851	722 851	764 604	802 705	843 265
Insert measure/s description							
insert measurables descriptions							

1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))
2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities
3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

WC024 Stellenbosch - Entities measureable performance objectives

Description	Unit of	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure		
		Original Budget	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2
Entity 1 - (name of entity)							
Insert measure/s description							
Entity 2 - (name of entity)							
Insert measure/s description							
Entity 3 - (name of entity)							
Insert measure/s description							
And so on for the rest of the Entities							

1. Include a measurable performance objective as agreed with the parent municipality (MFMA s87(5)(d))
2. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

WC024 Stellenbosch - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	5.7%	5.6%	5.7%	5.1%	4.7%	4.7%	3.3%	4.4%	5.0%	5.4%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	5.0%	5.0%	5.4%	4.9%	4.6%	4.6%	2.4%	4.3%	4.8%	5.2%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	-66.5%	0.0%	60.8%	67.3%	67.3%	0.0%	61.7%	69.2%	43.9%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	1.7	(0.3)	2.0	1.9	2.0	2.0	3.2	1.8	1.9	2.0
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	–	–	–	–	–	–	–	–	–	–
Liquidity Ratio	Monetary Assets/Current Liabilities	1.3	(2.2)	1.6	1.8	1.8	1.8	2.0	1.4	1.5	1.6
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	186.6%	180.6%	160.2%	142.6%	141.5%	141.5%	-152.7%	142.8%	140.6%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		187.0%	181.1%	160.8%	142.6%	141.5%	141.5%	-152.7%	142.8%	140.6%	139.7%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	30.8%	-15.6%	20.7%	16.7%	17.3%	17.3%	37.5%	18.3%	17.2%	16.1%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Creditors to Cash and Investments		14.6%	210.2%	-38.3%	51.6%	52.4%	52.4%	-2.3%	60.8%	68.5%	69.6%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW) technical	390 847 902	390847902	390847902	390847902	390847902	390847902	390847902	390847902	390847902	390847902
	Total Volume Losses (kW) non technical										
	Total Cost of Losses (Rand '000)	27	27	27	27	27	28	28	28	28	28
	% Volume (units purchased and generated less units sold)/units purchased and generated	–	–	–	–	–	–	–	–	–	–

Description of financial indicator	Basis of calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Water Volumes :System input	Bulk Purchase										
	Water treatment works										
	Natural sources										
Water Distribution Losses (2)	Total Volume Losses (kℓ)	9	9	9	9	9	10	10	10	10	10
	Total Cost of Losses (Rand '000)	2071992	2071992	2071992	2071992	2071992	2092712.15	2092712.15	2092712.15	2092712.15	2092712.15
	% Volume (units purchased and generated less units sold)/units purchased and generated	–	–	–	–	–	–	–	–	–	–
Employee costs	Employee costs/(Total Revenue - capital revenue)	25.6%	26.4%	25.0%	24.9%	24.5%	24.5%	23.0%	24.9%	24.4%	24.1%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	28.1%	27.4%	25.9%	25.7%	25.5%	25.5%		25.8%	25.3%	25.0%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4.0%	5.3%	4.1%	5.3%	5.0%	5.0%		5.1%	5.0%	4.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	13.9%	11.6%	10.7%	10.6%	10.2%	10.2%	6.3%	9.7%	9.6%	9.4%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	38.2	33.8	20.8	24.9	25.3	332.0	21.5	25.2	24.9	–
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	19.2%	-59.0%	8.5%	3.2%	4.5%	4.5%	36.8%	8.4%	8.0%	7.6%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	15.8	0.9	(4.8)	3.3	3.0	3.0	(42.4)	2.2	1.8	1.7

References

1. Consumer debtors > 12 months old are excluded from current assets

2. Only include if services provided by the municipality

Calculation data

Debtors > 90 days										
Monthly fixed operational expenditure	139 235	159 042	173 393	196 150	191 869	191 869	126 212	225 414	239 084	257 389
Fixed operational expenditure % assumption										
Own capex	117 591	206 695	205 827	325 835	294 391	294 391	137 172	302 984	288 214	303 876
Borrowing	–	(137 446)	–	198 019	198 019	198 019	–	186 966	199 379	133 474

WC024 Stellenbosch - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
						Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Demographics												
Population		Statistics South Africa	200 524	155 718	170 654	184	195	207	207	207	207	207
Females aged 5 - 14		Statistics South Africa	17 865	11 020	12 077	13	14	15	15	15	15	15
Males aged 5 - 14		Statistics South Africa	16 352	11 092	12 157	13	14	15	15	15	15	15
Females aged 15 - 34		Statistics South Africa	38 791	33 191	36 374	40	42	45	45	45	45	45
Males aged 15 - 34		Statistics South Africa	41 919	32 718	35 856	39	42	44	44	44	44	44
Unemployment		Statistics South Africa	15 513	10 178	11 154	12	13	14	14	14	14	14
Monthly household income (no. of households)	1, 12											
No income		Statistics South Africa, regional economic growth	3 557	8 961	9 820	11	12	12	13	13	13	13
R1 - R1 600		Statistics South Africa, regional economic growth	245	914	2 065	2	2	3	3	3	3	3
R1 601 - R3 200		Statistics South Africa, regional economic growth	1 126	1 517	1 614	2	2	2	2	2	2	2
R3 201 - R6 400		Statistics South Africa, regional economic growth	3 728	4 415	4 699	5	6	6	6	6	6	6
R6 401 - R12 800		Statistics South Africa, regional economic growth	4 484	7 160	7 620	9	9	10	10	10	10	10
R12 801 - R25 600		Statistics South Africa, regional economic growth	6 463	6 742	7 176	8	9	9	9	9	9	9
R25 601 - R51 200		Statistics South Africa, regional economic growth	4 144	4 994	5 316	6	7	7	7	7	7	7
R52 201 - R102 400		Statistics South Africa, regional economic growth	2 578	3 671	3 907	5	5	5	5	5	5	5
R102 401 - R204 800		Statistics South Africa, regional economic growth	1 680	2 874	3 058	4	4	4	4	4	4	4
R204 801 - R409 600		Statistics South Africa, regional economic growth	69	1 432	1 523	2	2	2	2	2	2	2
R409 601 - R819 200		Statistics South Africa, regional economic growth	242	430	458	1	1	1	1	1	1	1
> R819 200		Statistics South Africa, regional economic growth	245	305	325	0	0	0	0	0	0	0
Poverty profiles (no. of households)												
< R2 060 per household per month	13	0	8 656	15 807	16 824	18	20	21	21	22	23	23

	2	0	–	–	<R1600	<R1600	<R1600	<R1600	<R1600	<R1600	<R1600	<R1600
Household/demographics (000)												
Number of people in municipal area		Statistics South Africa, regional population growth rate	200 524	155 718	170 654	20	21	21	22	210	210	210
Number of poor people in municipal area		Statistics South Africa, regional population growth rate	–	–	–	<R1600	<R1600	<R1600	<R1600	–	–	–
Number of households in municipal area		Statistics South Africa, regional population growth rate	36 413	43 417	47 582	55	58	58	58	58	58	58
Number of poor households in municipal area		Statistics South Africa, regional population growth rate	8 656	15 807	17 323	20	21	21	21	21	21	21
Definition of poor household (R per month)		0	–	–	<R1600	<R1600	<R1600	<R1600	<R1600	<R1600	<R1600	<R1600
Housing statistics	3											
Formal		0	32 918	32 620	35 749	41 413	43 897	46 531	49 323	49 323	52 283	55 421
Informal		0	3	11	12	13 707	14 529	15 401	16 325	16 325	17 304	18 342
Total number of households			36 413	43 417	47 581	55 119	58 426	61 932	65 648	65 648	69 587	73 763
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
Total new housing dwellings			-	-	-	-	-	-	-	-	-	-
Economic	6											
Inflation/inflation outlook (CPIX)						4.0%	4.4%	4.4%	4.3%	3.4%	3.3%	3.2%
Interest rate - borrowing						0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Interest rate - investment						0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Remuneration increases						7.3%	6.9%	7.0%	5.0%	5.0%	5.0%	5.0%
Consumption growth (electricity)						1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	0.0%
Consumption growth (water)						1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	0.0%
Collection rates	7											
Property tax/service charges						96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%
Rental of facilities & equipment						97.0%	97.0%	97.0%	97.0%	97.0%	97.0%	97.0%
Interest - external investments						100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Interest - debtors						96.0%	96.0%	96.0%	96.0%	96.0%	96.0%	96.0%
Revenue from agency services						100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	39 599	40 626	40 676	40 726	40 676	40 676	40 726	40 776	40 826

		Piped water inside yard (but not in dwelling)	4 249	4 461	4 561	4 664	4 561	4 561	4 664	4 769	4 876
	8	Using public tap (at least min.service level)	4 528	4 778	4 878	4 980	4 878	4 878	4 980	5 084	5 191
	10	Other water supply (at least min.service level)	1 774	684	834	1 017	834	834	1 017	1 240	1 512
		Minimum Service Level and Above sub-total	50 150	50 550	50 950	51 387	50 950	50 950	51 387	51 869	52 404
	9	Using public tap (< min.service level)	1 270	1 170	1 070	979	1 070	1 070	979	896	820
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	257	207	157	119	157	157	119	90	68
		Below Minimum Service Level sub-total	1 527	1 377	1 227	1 098	1 227	1 227	1 098	986	888
		Total number of households	**51 677**	**51 927**	**52 177**	**52 485**	**52 177**	**52 177**	**52 485**	**52 855**	**53 292**
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	46 206	46 256	46 306	46 356	46 306	46 306	46 356	46 406	46 456
		Flush toilet (with septic tank)	2 065	2 165	2 265	2 370	2 265	2 265	2 370	2 480	2 595
		Chemical toilet	388	407	420	433	420	420	433	446	460
		Pit toilet (ventilated)	150	50	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	1 468	1 898	2 236	2 633	2 236	2 236	2 633	3 101	3 652
		Minimum Service Level and Above sub-total	50 277	50 777	51 227	51 792	51 227	51 227	51 792	52 433	53 163
		Bucket toilet	900	800	700	613	700	700	613	537	470
		Other toilet provisions (< min.service level)	150	50	–	–	–	–	–	–	–
		No toilet provisions	350	300	250	208	250	250	208	173	144
		Below Minimum Service Level sub-total	1 400	1 150	950	821	950	950	821	710	614
		Total number of households	**51 677**	**51 927**	**52 177**	**52 613**	**52 177**	**52 177**	**52 613**	**53 143**	**53 777**
		Energy:									
		Electricity (at least min.service level)	14 571	14 821	15 071	15 325	15 071	15 071	15 325	15 583	15 846
		Electricity - prepaid (min.service level)	34 753	35 003	35 253	35 505	35 253	35 253	35 505	35 759	36 014
		Minimum Service Level and Above sub-total	49 324	49 824	50 324	50 830	50 324	50 324	50 830	51 342	51 860
		Electricity (< min.service level)	150	150	150	150	150	150	150	150	150
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	2 203	1 953	1 703	1 485	1 703	1 703	1 485	1 295	1 129
		Below Minimum Service Level sub-total	2 353	2 103	1 853	1 635	1 853	1 853	1 635	1 445	1 279
		Total number of households	**51 677**	**51 927**	**52 177**	**52 465**	**52 177**	**52 177**	**52 465**	**52 787**	**53 140**
		Refuse:									
		Removed at least once a week	47 149	47 649	48 149	48 654	48 149	48 149	48 654	49 164	49 680
		Minimum Service Level and Above sub-total	47 149	47 649	48 149	48 654	48 149	48 149	48 654	49 164	49 680
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	1 078	1 028	978	930	978	978	930	885	841
		Using own refuse dump	2 200	2 100	2 000	1 905	2 000	2 000	1 905	1 815	1 728
		Other rubbish disposal	800	750	700	653	700	700	653	609	568
		No rubbish disposal	450	400	350	306	350	350	306	268	234
		Below Minimum Service Level sub-total	4 528	4 278	4 028	3 794	4 028	4 028	3 794	3 576	3 372
		Total number of households	**51 677**	**51 927**	**52 177**	**52 448**	**52 177**	**52 177**	**52 448**	**52 740**	**53 052**

Municipal in-house services	Ref.		**2022/23**	**2023/24**	**2024/25**	**Current Year 2025/26**			**2026/27 Medium Term Revenue & Expenditure Framework**		
			Outcome	**Outcome**	**Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2026/27**	**Budget Year +1 2027/28**	**Budget Year +2 2028/29**
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	39 599	40 626	40 676	40 726	40 676	40 676	40 726	40 776	40 826
		Piped water inside yard (but not in dwelling)	4 249	4 461	4 561	4 664	4 561	4 561	4 664	4 769	4 876
	8	Using public tap (at least min.service level)	4 528	4 778	4 878	4 980	4 878	4 878	4 980	5 084	5 191

	10	Other water supply (at least min.service level)	1 774	684	834	1 017	834	834	1 017	1 240	1 512
		Minimum Service Level and Above sub-total	50 150	50 550	50 950	51 387	50 950	50 950	51 387	51 869	52 404
	9	Using public tap (< min.service level)	1 270	1 170	1 070	979	1 070	1 070	979	896	820
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–
		No water supply	257	207	157	119	157	157	119	90	68
		Below Minimum Service Level sub-total	1 527	1 377	1 227	1 098	1 227	1 227	1 098	986	888
		Total number of households	**51 677**	**51 927**	**52 177**	**52 485**	**52 177**	**52 177**	**52 485**	**52 855**	**53 292**
		Sanitation/sewerage:									
		Flush toilet (connected to sewerage)	46 206	46 256	46 306	46 356	46 306	46 306	46 356	46 406	46 456
		Flush toilet (with septic tank)	2 065	2 165	2 265	2 370	2 265	2 265	2 370	2 480	2 595
		Chemical toilet	388	407	420	433	420	420	433	446	460
		Pit toilet (ventilated)	150	50	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	1 468	1 898	2 236	2 633	2 236	2 236	2 633	3 101	3 652
		Minimum Service Level and Above sub-total	50 277	50 777	51 227	51 792	51 227	51 227	51 792	52 433	53 163
		Bucket toilet	900	800	700	613	700	700	613	537	470
		Other toilet provisions (< min.service level)	150	50	–	–	–	–	–	–	–
		No toilet provisions	350	300	250	208	250	250	208	173	144
		Below Minimum Service Level sub-total	1 400	1 150	950	821	950	950	821	710	614
		Total number of households	**51 677**	**51 927**	**52 177**	**52 613**	**52 177**	**52 177**	**52 613**	**53 143**	**53 777**
		Energy:									
		Electricity (at least min.service level)	14 571	14 821	15 071	15 325	15 071	15 071	15 325	15 583	15 846
		Electricity - prepaid (min.service level)	34 753	35 003	35 253	35 505	35 253	35 253	35 505	35 759	36 014
		Minimum Service Level and Above sub-total	49 324	49 824	50 324	50 830	50 324	50 324	50 830	51 342	51 860
		Electricity (< min.service level)	150	150	150	150	150	150	150	150	150
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	2 203	1 953	1 703	1 485	1 703	1 703	1 485	1 295	1 129
		Below Minimum Service Level sub-total	2 353	2 103	1 853	1 635	1 853	1 853	1 635	1 445	1 279
		Total number of households	**51 677**	**51 927**	**52 177**	**52 465**	**52 177**	**52 177**	**52 465**	**52 787**	**53 140**
		Refuse:									
		Removed at least once a week	47 149	47 649	48 149	48 654	48 149	48 149	48 654	49 164	49 680
		Minimum Service Level and Above sub-total	47 149	47 649	48 149	48 654	48 149	48 149	48 654	49 164	49 680
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	1 078	1 028	978	930	978	978	930	885	841
		Using own refuse dump	2 200	2 100	2 000	1 905	2 000	2 000	1 905	1 815	1 728
		Other rubbish disposal	800	750	700	653	700	700	653	609	568
		No rubbish disposal	450	400	350	306	350	350	306	268	234
		Below Minimum Service Level sub-total	4 528	4 278	4 028	3 794	4 028	4 028	3 794	3 576	3 372
		Total number of households	**51 677**	**51 927**	**52 177**	**52 448**	**52 177**	**52 177**	**52 448**	**52 740**	**53 052**

Municipal entity services	Ref.		**2022/23**	**2023/24**	**2024/25**	**Current Year 2025/26**			**2026/27 Medium Term Revenue & Expenditure Framework**		
			Outcome	**Outcome**	**Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2026/27**	**Budget Year +1 2027/28**	**Budget Year +2 2028/29**
		Household service targets (000)									
Name of municipal entity		***Water:***									
		Piped water inside dwelling	–	–	–	–	–	–	–	–	–
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–

	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–	
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–	
		No water supply	–	–	–	–	–	–	–	–	–	
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–	
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Name of municipal entity		***Sanitation/sewerage:***										
		Flush toilet (connected to sewerage)	–	–	–	–	–	–	–	–	–	
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–	
		Chemical toilet	–	–	–	–	–	–	–	–	–	
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–	
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–	
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–	
		Bucket toilet	–	–	–	–	–	–	–	–	–	
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–	
		No toilet provisions	–	–	–	–	–	–	–	–	–	
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–	
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Name of municipal entity		***Energy:***										
		Electricity (at least min.service level)	–	–	–	–	–	–	–	–	–	
		Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–	
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–	
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–	
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–	
		Other energy sources	–	–	–	–	–	–	–	–	–	
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–	
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Name of municipal entity		***Refuse:***										
		Removed at least once a week	–	–	–	–	–	–	–	–	–	
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–	
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–	
		Using communal refuse dump	–	–	–	–	–	–	–	–	–	
		Using own refuse dump	–	–	–	–	–	–	–	–	–	
		Other rubbish disposal	–	–	–	–	–	–	–	–	–	
		No rubbish disposal	–	–	–	–	–	–	–	–	–	
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–	
		Total number of households	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	

Services provided by 'external mechanisms'	Ref.		2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
		Household service targets (000)									
Names of service providers		***Water:***									
		Piped water inside dwelling	–	–	–	–	–	–	–	–	–
		Piped water inside yard (but not in dwelling)	–	–	–	–	–	–	–	–	–
	8	Using public tap (at least min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (at least min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
	9	Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
	10	Other water supply (< min.service level)	–	–	–	–	–	–	–	–	–

		No water supply	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Names of service providers		***Sanitation/sewerage:***									
		Flush toilet (connected to sewerage)	–	–	–	–	–	–	–	–	–
		Flush toilet (with septic tank)	–	–	–	–	–	–	–	–	–
		Chemical toilet	–	–	–	–	–	–	–	–	–
		Pit toilet (ventilated)	–	–	–	–	–	–	–	–	–
		Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Bucket toilet	–	–	–	–	–	–	–	–	–
		Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
		No toilet provisions	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Names of service providers		***Energy:***									
		Electricity (at least min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (min.service level)	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Electricity (< min.service level)	–	–	–	–	–	–	–	–	–
		Electricity - prepaid (< min. service level)	–	–	–	–	–	–	–	–	–
		Other energy sources	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–
Names of service providers		***Refuse:***									
		Removed at least once a week	–	–	–	–	–	–	–	–	–
		Minimum Service Level and Above sub-total	–	–	–	–	–	–	–	–	–
		Removed less frequently than once a week	–	–	–	–	–	–	–	–	–
		Using communal refuse dump	–	–	–	–	–	–	–	–	–
		Using own refuse dump	–	–	–	–	–	–	–	–	–
		Other rubbish disposal	–	–	–	–	–	–	–	–	–
		No rubbish disposal	–	–	–	–	–	–	–	–	–
		Below Minimum Service Level sub-total	–	–	–	–	–	–	–	–	–
		Total number of households	–	–	–	–	–	–	–	–	–

Detail of Free Basic Services (FBS) provided			2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Electricity	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (50 kwh per indigent household per month Rands)**	–	–	14 758 992	14 654 779	14 654 779	14 654 779	15 579 496	16 562 562	17 607 660
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements targeted for upgrading (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–

		Living in informal backyard rental agreement (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Other (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Total cost of FBS - Electricity for informal settlements	–	–	–	–	–	–	–	–	–
Water											
	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (6 kilolitre per indigent household per month Rands)**	–	–	25 538 738	17 804 127	5 185 970	5 185 970	5 497 128	5 826 956	6 176 573
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements targeted for upgrading (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Living in informal backyard rental agreement (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Other (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Total cost of FBS - Water for informal settlements	–	–	–	–	–	–	–	–	–
Sanitation											
	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (free sanitation service to indigent households)**	–	–	10 545 132	10 884 750	10 684 619	10 684 619	11 325 696	12 005 238	12 725 552
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements targeted for upgrading (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Living in informal backyard rental agreement (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Other (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Total cost of FBS - Sanitation for informal settlements	–	–	–	–	–	–	–	–	–
Refuse Removal											
	Ref.	***Location of households for each type of FBS***									
List type of FBS service		**Formal settlements - (removed once a week to indigent households)**	–	–	–	–	18 264 013	18 264 013	67 385 436	89 136 662	127 873 443
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Informal settlements targeted for upgrading (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
		Living in informal backyard rental agreement (Rands)	–	–	–	–	–	–	–	–	–
		Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–

	Other (Rands)	–	–	–	–	–	–	–	–	–
	Number of HH receiving this type of FBS	–	–	–	–	–	–	–	–	–
	Total cost of FBS - Refuse Removal for informal settlements	–	–	–	–	–	–	–	–	–

References

1. Monthly household income threshold. Should include all sources of income.

2. Show the poverty analysis the municipality uses to determine its indigents policy and the provision of services

3. Include total of all housing units within the municipality

4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province

5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality

6. Insert actual or estimated % increases assumed as a basis for budget calculations

7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group

8. Stand distance <= 200m from dwelling

9. Stand distance > 200m from dwelling

10. Borehole, spring, rain-water tank etc.

11. Must agree to total number of households in municipal area

12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire

13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons

WC024 Stellenbosch Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Funding measures												
Cash/cash equivalents at the year end - R'000	18(1)b	1	2 195 283	148 656	(825 191)	649 027	575 254	575 254	(5 355 302)	488 345	432 519	426 754
Cash + investments at the yr end less applications - R'000	18(1)b	2	2 029 597	(112 367)	(1 210 781)	134 896	104 424	104 424	(6 711 905)	114 141	103 197	84 074
Cash year end/monthly employee/supplier payments	18(1)b	3	15.8	0.9	(4.8)	3.3	3.0	3.0	(42.4)	2.2	1.8	1.7
Surplus/(Deficit) excluding depreciation offsets: R'000	18(1)	4	348 925	375 578	264 504	242 878	194 411	194 411	711 384	159 130	219 779	262 839
Service charge rev % change - macro CPIX target exclusive	18(1)a,(2)	5	N.A.	5.5%	6.5%	5.9%	(3.8%)	(6.0%)	(23.3%)	2.7%	2.5%	2.6%
Cash receipts % of Ratepayer & Other revenue	18(1)a,(2)	6	120.5%	121.6%	109.1%	105.2%	105.1%	105.1%	(101.1%)	106.7%	106.0%	105.4%
Debt impairment expense as a % of total billable revenue	18(1)a,(2)	7	4.4%	2.8%	1.2%	3.5%	(4.1%)	(4.1%)	0.0%	3.3%	3.1%	2.9%
Capital payments % of capital expenditure	18(1)c;19	8	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	18(1)c	9	0.0%	(39.3%)	0.0%	37.8%	40.2%	40.2%	0.0%	38.2%	40.9%	30.5%
Grants % of Govt. legislated/gazetted allocations	18(1)a	10								64.9%	67.1%	69.5%
Current consumer debtors % change - incr(decr)	18(1)a	11	N.A.	23.8%	(4.5%)	(32.5%)	9.1%	0.0%	104.8%	62.4%	7.0%	3.2%
Long term receivables % change - incr(decr)	18(1)a	12	N.A.	41.5%	27.8%	(44.7%)	0.0%	0.0%	80.9%	0.0%	0.0%	0.0%
R&M % of Property Plant & Equipment	20(1)(vi)	13	1.5%	2.1%	1.7%	2.1%	2.1%	2.1%	2.3%	2.4%	2.6%	0.0%
Asset renewal % of capital budget	20(1)(vi)	14	7.0%	7.0%	9.1%	8.2%	11.5%	11.5%	0.0%	11.5%	13.5%	8.4%

References

1. Positive cash balances indicative of minimum compliance - subject to 2

2. Deduct cash and investment applications (defined) from cash balances

3. Indicative of sufficient liquidity to meet average monthly operating payments

4. Indicative of funded operational requirements

5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)

6. Realistic average cash collection forecasts as % of annual billed revenue

7. Realistic average increase in debt impairment (doubtful debt) provision

8. Indicative of planned capital expenditure level & cash payment timing

9. Indicative of compliance with borrowing 'only' for the capital budget - should not exceed 100% unless refinancing

10. Substantiation of National/Province allocations included in budget

11. Indicative of realistic current arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)

12. Indicative of realistic long term arrear debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)

13. Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection

14. Indicative of a credible allowance for asset renewal (requires analysis of asset renewal projects as % of total capital projects - detailed capital plan) - functioning assets revenue protection

Description	MFMA section	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Supporting indicators												
% incr *total service charges (incl prop rates)*	18(1)a		0.0%	11.5%	12.5%	11.9%	2.2%	0.0%	(17.3%)	8.7%	8.5%	8.6%
% incr Property Tax	18(1)a		0.0%	7.2%	9.5%	7.7%	1.1%	0.0%	(7.5%)	6.8%	6.0%	6.0%
% incr Service charges - Electricity	18(1)a		0.0%	12.1%	17.4%	18.5%	2.1%	0.0%	(25.7%)	10.7%	10.7%	10.7%
% incr Service charges - Water	18(1)a		0.0%	25.4%	3.2%	(4.0%)	6.2%	0.0%	(3.6%)	5.0%	5.0%	5.0%
% incr Service charges - Waste Water Management	18(1)a		0.0%	7.7%	11.0%	3.5%	0.0%	0.0%	(6.9%)	6.0%	6.0%	6.0%
% incr Service charges - Waste Management	18(1)a		0.0%	7.2%	5.3%	11.2%	4.4%	0.0%	(13.8%)	6.0%	6.0%	6.0%
% incr in Sale of Goods and Rendering of Services	18(1)a		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total billable revenue	18(1)a		1 590 721	1 773 589	1 995 835	2 233 955	2 282 567	2 282 567	1 886 969	2 480 379	2 691 886	2 922 919
Service charges			1 590 721	1 773 589	1 995 835	2 233 955	2 282 567	2 282 567	1 886 969	2 480 379	2 691 886	2 922 919
Property rates			452 023	484 454	530 581	571 651	577 763	577 763	534 479	616 977	654 218	693 712
Service charges - electricity revenue			779 984	874 586	1 026 379	1 215 949	1 240 949	1 240 949	921 766	1 373 854	1 520 994	1 683 893
Service charges - water revenue			162 138	203 271	209 832	201 453	213 953	213 953	206 188	224 651	235 883	247 677
Service charges - sanitation revenue			106 739	114 952	127 606	132 113	132 113	132 113	123 024	140 040	148 442	157 348
Service charges - refuse removal			89 837	96 327	101 437	112 789	117 789	117 789	101 513	124 857	132 348	140 289
Service charges - other												
Interest			3 438	3 697	3 817	3 961	3 961	3 961	3 556	4 159	4 367	4 586
Capital expenditure excluding capital grant funding			202 125	349 678	315 552	523 854	492 411	492 411	214 115	489 950	487 592	437 351
Cash receipts from ratepayers	18(1)a		2 187 159	2 474 076	2 491 386	2 638 704	2 694 098	2 694 098	(2 166 871)	2 907 417	3 124 850	3 364 421
Ratepayer & Other revenue	18(1)a		1 815 527	2 034 805	2 283 762	2 508 109	2 563 721	2 563 721	2 144 339	2 724 543	2 948 360	3 192 337
Change in consumer debtors (current and non-current)			N/A	73 344	(14 750)	(118 850)	21 777	–	277 530	(110 820)	29 591	14 706
Operating and Capital Grant Revenue	18(1)a		311 607	326 125	360 370	359 001	361 901	361 901	304 832	367 285	391 439	412 153
Capital expenditure - total	20(1)(vi)		318 447	470 990	473 053	642 490	594 994	594 994	283 578	579 302	610 030	520 771
Capital expenditure - renewal	20(1)(vi)		22 303	32 944	43 226	52 687	68 449	68 449		66 453	82 218	43 574
Supporting benchmarks												
Growth guideline maximum			6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
CPI guideline			4.3%	3.9%	4.6%	5.0%	5.0%	5.0%	5.0%	5.4%	5.6%	5.4%
DoRA operating grants total MFY										253 185	264 396	268 864
Provincial operating grants										250 867	262 562	266 323
Provincial capital grants										–	–	–
District Municipality grants										61 863	56 752	58 012
Total gazetted/advised national, provincial and district grants										565 915	583 709	593 199
Average annual collection rate (arrears inclusive)												

Description	MFMA section	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
DoRA operating												
Operational Revenue:General Revenue:Equitable Share										246 336	260 662	264 323
Operational:Revenue:General Revenue:Fuel Levy										–	–	–
										–	–	–
2014 African Nations Championship Host City Operating Grant [Schedule 5B]										–	–	–
Agriculture Research and Technology										–	–	–
Agriculture, Conservation and Environmental										–	–	–
Arts and Culture Sustainable Resource Management										–	–	–
Community Library										–	–	–
Department of Environmental Affairs										–	–	–
Department of Tourism										–	–	–
Department of Water Affairs and Sanitation Masibambane										–	–	–
Emergency Medical Service										–	–	–
Energy Efficiency and Demand-side [Schedule 5B]										–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]										2 731	–	–
HIV and Aids										–	–	–
Housing Accreditation										–	–	–
Housing Top structure										–	–	–
Infrastructure Skills Development Grant [Schedule 5B]										–	–	–
Integrated City Development Grant										–	–	–
Khayelitsha Urban Renewal										–	–	–
Local Government Financial Management Grant [Schedule 5B]										1 800	1 900	2 000
Mitchell's Plain Urban Renewal										–	–	–
Municipal Demarcation and Transition Grant [Schedule 5B]										–	–	–
Municipal Disaster Grant [Schedule 5B]										–	–	–
Municipal Human Settlement Capacity Grant [Schedule 5B]										–	–	–
Municipal Systems Improvement Grant										–	–	–
Natural Resource Management Project										–	–	–
Neighbourhood Development Partnership Grant										–	–	–
Operation Clean Audit										–	–	–
Municipal Disaster Recovery Grant										–	–	–
Public Service Improvement Facility										–	–	–
Public Transport Network Operations Grant [Schedule 5B]										–	–	–
Restructuring - Seed Funding										–	–	–
Revenue Enhancement Grant Debtors Book										–	–	–
Rural Road Asset Management Systems Grant										–	–	–

Description	MFMA section	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Sport and Recreation										–	–	–
Terrestrial Invasive Alien Plants										–	–	–
Water Services Operating Subsidy Grant [Schedule 5B]										–	–	–
Health Hygiene in Informal Settlements										–	–	–
Municipal Infrastructure Grant [Schedule 5B]										–	–	–
Water Services Infrastructure Grant										–	–	–
Public Transport Network Grant [Schedule 5B]										–	–	–
Smart Connect Grant										–	–	–
Urban Settlement Development Grant										–	–	–
WiFi Grant [Department of Telecommunications and Postal Services										–	–	–
Street Lighting										–	–	–
Traditional Leaders - Imbizion										–	–	–
Department of Water and Sanitation Smart Living Handbook										–	–	–
Integrated National Electrification Programme Grant										–	–	–
Municipal Restructuring Grant										–	–	–
Regional Bulk Infrastructure Grant										–	–	–
Municipal Emergency Housing Grant										–	–	–
Metro Informal Settlements Partnership Grant										–	–	–
Integrated Urban Development Grant										2 318	1 834	2 541
Programme and Project Preparation Support Grant										–	–	–
Urban Development Financing Grant										–	–	–
										–	–	–
										253 185	**264 396**	**268 864**
Provincial operating grants												
Capacity Building										–	–	–
Capacity Building and Other										–	–	–
Disaster and Emergency Services										–	–	–
Health										–	–	–
Housing										–	–	–
Infrastructure										–	–	–
Libraries, Archives and Museums										–	–	–
Other										–	–	–
Public Transport										–	–	–
Road Infrastructure - Maintenance										–	–	–
Sports and Recreation										–	–	–
Waste Water Infrastructure - Maintenance										–	–	–
Water Supply Infrastructure - Maintenance										–	–	–

Description	MFMA section	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
										–	–	–
										250 867	262 562	266 323
Provincial capital grants												
Capacity Building										–	–	–
Capacity Building and Other										–	–	–
Disaster and Emergency Services										–	–	–
Health										–	–	–
Housing										–	–	–
Infrastructure										–	–	–
Libraries, Archives and Museums										–	–	–
Other										–	–	–
Public Transport										–	–	–
Road Infrastructure										–	–	–
Sports and Recreation										–	–	–
Waste Water Infrastructure										–	–	–
Water Supply Infrastructure										–	–	–
										–	–	–
										–	–	–
District Municipality grants												
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]										–	10 392	10 862
Municipal Infrastructure Grant [Schedule 5B]										–	–	–
Municipal Water Infrastructure Grant [Schedule 5B]										–	–	–
Neighbourhood Development Partnership Grant [Schedule 5B]										–	–	–
Public Transport Infrastructure Grant [Schedule 5B]										–	–	–
Rural Household Infrastructure Grant [Schedule 5B]										–	–	–
Rural Road Asset Management Systems Grant [Schedule 5B]										–	–	–
Urban Settlement Development Grant [Schedule 4B]										–	–	–
Municipal Human Settlement										–	–	–
Community Library										–	–	–
Integrated City Development Grant [Schedule 4B]										–	–	–
Municipal Disaster Recovery Grant										–	–	–
Energy Efficiency and Demand Side Management Grant										–	–	–
Khayelitsha Urban Renewal										–	–	–
Local Government Financial Management Grant [Schedule 5B]										–	–	–
Municipal Systems Improvement Grant [Schedule 5B]										–	–	–
Public Transport Network Grant [Schedule 5B]										–	–	–
Public Transport Network Operations Grant [Schedule 5B]										–	–	–

Description	MFMA section	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Regional Bulk Infrastructure Grant (Schedule 5B)										–	–	–
Water Services Infrastructure Grant [Schedule 5B]										–	–	–
WIFI Connectivity										–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]										–	–	–
Aquaponic Project										–	–	–
Restition Settlement										–	–	–
Infrastructure Skills Development Grant [Schedule 5B]										–	–	–
Restructuring Seed Funding										–	–	–
Municipal Disaster Relief Grant										–	–	–
Municipal Emergency Housing Grant										–	–	–
Metro Informal Settlements Partnership Grant										–	–	–
Integrated Urban Development Grant										61 863	46 360	47 150
Urban Development Financing Grant										–	–	–
										–	–	–
										61 863	**56 752**	**58 012**

Description	MFMA section	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Trend												
Change in consumer debtors (current and non-current)			N/A	73 344	(14 750)	(118 850)	21 777	–	277 530	(110 820)	29 591	14 706
Total Operating Revenue			2 102 560	2 351 445	2 623 625	2 869 321	2 919 127	2 919 127	2 472 418	3 152 903	3 382 581	3 656 138
Total Operating Expenditure			1 853 969	2 130 168	2 489 760	2 724 858	2 820 838	2 820 838	1 817 293	3 073 518	3 262 490	3 486 128
Operating Performance Surplus/(Deficit)			248 591	221 277	133 866	144 463	98 289	98 289	655 125	79 385	120 091	170 010
Cash and Cash Equivalents (30 June 2012)										–		
Revenue												
% Increase in Total Operating Revenue				11.8%	11.6%	9.4%	1.7%	0.0%	(15.3%)	8.0%	7.3%	8.1%
% Increase in Property Rates Revenue				7.2%	9.5%	7.7%	1.1%	0.0%	(7.5%)	15.4%	6.0%	6.0%
% Increase in Electricity Revenue				12.1%	17.4%	18.5%	2.1%	0.0%	(25.7%)	10.7%	10.7%	10.7%
% Increase in Property Rates & Services Charges				11.5%	12.5%	11.9%	2.2%	0.0%	(17.3%)	8.7%	8.5%	8.6%
Expenditure												
% Increase in Total Operating Expenditure			0.0%	14.9%	16.9%	9.4%	3.5%	0.0%	(35.6%)	9.0%	6.1%	6.9%
% Increase in Employee Costs			0.0%	15.6%	5.7%	8.6%	0.4%	0.0%	(20.5%)	9.4%	5.5%	6.8%
% Increase in Electricity Bulk Purchases			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Average Cost Per Budgeted Employee Position (Remuneration)			0	195326.9076	551163.0505	350055.0093	222211.808	360730.5483	118400.2677	121104.498	343019.1909	-19617784.93
Average Cost Per Councillor (Remuneration)			0	0	534619.7942	571939.9767	0	613187.0889	506561.146	0	676038.8	709840.7333
R&M % of PPE			1.5%	2.1%	1.7%	2.1%	2.1%	2.1%		2.3%	2.4%	2.6%
Asset Renewal and R&M as a % of PPE			3.4%	4.5%	5.5%	8.0%	7.4%	7.4%		7.0%	6.1%	5.6%
Debt Impairment % of Total Billable Revenue			4.4%	2.8%	1.2%	3.5%	(4.1%)	(4.1%)	0.0%	3.3%	3.1%	2.9%
Capital Revenue												
Internally Funded & Other (R'000)			115 645	164 073	201 145	325 835	294 391	294 391	137 148	302 984	288 214	303 876
Borrowing (R'000)			84 534	137 920	109 725	198 019	198 019	198 019	76 943	186 966	199 379	133 474
Grant Funding and Other (R'000)			116 322	121 312	157 500	118 636	102 584	102 584	69 463	89 351	122 438	83 421
Internally Generated funds % of Non Grant Funding			57.8%	54.3%	64.7%	62.2%	59.8%	59.8%	64.1%	61.8%	59.1%	69.5%
Borrowing % of Non Grant Funding			42.2%	73.9%	78.3%	36.4%	34.8%	34.8%	50.6%	29.5%	42.5%	27.5%
Grant Funding % of Total Funding			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Expenditure												
Total Capital Programme (R'000)			318 447	470 990	473 053	642 490	594 994	594 994	283 578	579 302	610 030	520 771
Asset Renewal			106 344	139 142	232 645	408 310	372 817	372 817	–	323 753	252 535	209 228
Asset Renewal % of Total Capital Expenditure			33.6%	32.9%	49.7%	63.6%	62.7%	62.7%	0.0%	55.9%	41.4%	40.2%
Cash												
Cash Receipts % of Rate Payer & Other			120.5%	121.6%	109.1%	105.2%	105.1%	105.1%	(101.1%)	106.7%	106.0%	105.4%
Cash Coverage Ratio			0	0	(0)	0	0	0	(0)	0	0	0
Borrowing												
Credit Rating (2009/10)										0		

Description	MFMA section	Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital Charges to Operating			5.7%	5.6%	5.7%	5.1%	4.7%	4.7%	3.3%	4.4%	5.0%	5.4%
Borrowing Receipts % of Capital Expenditure			0.0%	(39.3%)	0.0%	37.8%	40.2%	40.2%	0.0%	38.2%	40.9%	30.5%
Reserves												
Surplus/(Deficit)			2 029 597	(112 367)	(1 210 781)	134 896	104 424	104 424	(6 711 905)	114 141	103 197	84 074
Free Services												
Free Basic Services as a % of Equitable Share			(25.9%)	(10.3%)	6.1%	(59.1%)	(59.1%)	(59.1%)	25.7%	(57.3%)	(61.7%)	0.0%
Free Services as a % of Operating Revenue (excl operational transfers)			(1.9%)	0.3%	2.1%	(1.9%)	(1.9%)	(1.9%)	4.5%	(1.9%)	(1.9%)	0.0%
Total Operating Revenue			2 102 560	2 351 445	2 623 625	2 869 321	2 919 127	2 919 127	2 472 418	3 152 903	3 382 581	3 656 138
Total Operating Expenditure			1 853 969	2 130 168	2 489 760	2 724 858	2 820 838	2 820 838	1 817 293	3 073 518	3 262 490	3 486 128
Surplus/(Deficit) Budgeted Operating Statement			248 591	221 277	133 866	144 463	98 289	98 289	655 125	79 385	120 091	170 010
Surplus/(Deficit) Considering Reserves and Cash Backing			2 029 597	(112 367)	(1 210 781)	134 896	104 424	104 424	(6 711 905)	114 141	103 197	84 074
MTREF Funded (1) / Unfunded (0)		15	1	0	0	1	1	1	0	1	1	1
MTREF Funded ✓ / Unfunded ✗		15	✓	✗	✗	✓	✓	✓	✗	✓	✓	✓

References

15. Subject to figures provided in Schedule.

WC024 Stellenbosch - Supporting Table SA11 Property rates summary

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Valuation:	1									
Date of valuation:		02/07/2012	02/07/2012	02/07/2012			02/07/2024	02/07/2024		
Financial year valuation used		**2015/2016**	**2015/2016**	**Y**			**2024/2025**	**2025/2026**		
Municipal by-laws s6 in place? (Y/N)	2	Y	Y	Y			**Y**	Y		
Municipal/assistant valuer appointed? (Y/N)		Y	Y	N			Y	N		
Municipal partnership s38 used? (Y/N)		2	2	2			N	0		
No. of assistant valuers (FTE)	3	**8**	**8**	**8**				1		
No. of data collectors (FTE)	3	–	–	–				6		
No. of internal valuers (FTE)	3	1	1	1				–		
No. of external valuers (FTE)	3	–	–	–				1		
No. of additional valuers (FTE)	4	Y	Y	Y				5		
Valuation appeal board established? (Y/N)		24	24	12		Y	Y		Y	Y
Implementation time of new valuation roll (mths)		32 363	32 363	33 403				–		
No. of properties	5	7 105	7 105	7 617	36 547	38	38	37 701	39963	42361
No. of sectional title values	5	–	–	–	8 379	9	9	9 263	9819	10408
No. of unreasonably difficult properties s7(2)		2	2	2				6		
No. of supplementary valuations		–	–	–		2		6		
No. of valuation roll amendments		–	–	–				–		
No. of objections by rate payers		–	–	–				5		
No. of appeals by rate payers		–	–	–				–		
No. of successful objections	8	–	–	–				–		
No. of successful objections > 10%	8			–				–		
Supplementary valuation		33	33	33 100 000						
Public service infrastructure value (Rm)	5	0	0	1 161	96	96 100	96 100	96	101866000	107977960
Municipality owned property value (Rm)					2 322	2 328 500	2 328 500	2 329	2468210000	2616302600
Valuation reductions:		**10 000 000**	**10 000 000**	**33 100 000**						
Valuation reductions-public infrastructure (Rm)		11	11	–	96	96	96	96	102	108
Valuation reductions-nature reserves/park (Rm)		–	–	–	145	145	145	145	153	162
Valuation reductions-mineral rights (Rm)		365	365	382						
Valuation reductions-R15,000 threshold (Rm)		334	334	189	459	475	475	475	503	533
Valuation reductions-public worship (Rm)		–	–	2	651	647	647	647	686	727
Valuation reductions-other (Rm)		721	721	605	5 907	6 182	6 182	6 179	6 550	6 943
Total valuation reductions:		**48 963**	**48 963**	**69 851**	**7 258**	**7 545**	**7 545**	**7 542**	**7 994**	**8 474**
Total value used for rating (Rm)	5	20 656	20 656	10 583	115 493	118 223	118 223	118 226	125 319	132 838
Total land value (Rm)	5	28 233	28 233	59 873	44					
Total value of improvements (Rm)	5	48 889	48 889	70 456	122 706	125 768	125 768	125 768	133 314	141 312
Total market value (Rm)	5				122 750	125 768	125 768	125 768	133 314	141 312
Rating:										
Residential rate used to determine rate for other categories? (Y/N)		Y	Y	Y			Y		Y	
Differential rates used? (Y/N)	5	Y	Y	Y			Y		Y	
Limit on annual rate increase (s20)? (Y/N)		Y	Y	Y						
Special rating area used? (Y/N)		0	0	0			Y		Y	
Phasing-in properties s21 (number)		Y	Y	Y			1	1	1	
Rates policy accompanying budget? (Y/N)				200000			Y		Y	
Fixed amount minimum value (R'000)				0						
Non-residential prescribed ratio s19? (%)		0.0%	0.0%	0.0%						
Rate revenue:										
Rate revenue budget (R '000)	6	487 194	519	545 507	582 586	593 155	593 155	629 476	667 245	707 279
Rate revenue expected to collect (R'000)	6									
Expected cash collection rate (%)										
Special rating areas (R'000)	7	–	10	12 348	23 047	23 005	23 005	25 094	26 599	28 195
Rebates, exemptions - indigent (R'000)		–		–						
Rebates, exemptions - pensioners (R'000)		2 385	5	3 915	3 371	4 572	4 572	4 807	5 095	5 401
Rebates, exemptions - bona fide farm. (R'000)		–	0	1	1	1	1	1	1	1
Rebates, exemptions - other (R'000)		32 788	35	9 896	12 266	12 614	12 614	13 370	14 173	15 023
Phase-in reductions/discounts (R'000)		2	–	–						

References

1. All numbers to be expressed as whole numbers except FTEs and Rates in the Rand

2. To give effect to rates policy

3. Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff

4. Required to implement new system (FTE)

5. Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12

6. Current and budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

7. Included in rate revenue budget

8. In favour of the rate-payer

WC024 Stellenbosch - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land & Other	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)	Sum
Current Year 2025/26													
Valuation:													
No. of properties		3 168	-	-	30 327	1 938	2	71	787	1 408			37 701
No. of sectional title property values		1 101	-	-	8 162	-							9 263
No. of unreasonably difficult properties s7(2)													–
No. of supplementary valuations		154			1 361	121	3	3	12	471			2 125
Supplementary valuation (Rm)		1 287			4 878	1 128	33	91	0	1 904			9 320
No. of valuation roll amendments		3			37	3				4			47
No. of objections by rate-payers		3			37	3				4			47
No. of appeals by rate-payers													–
No. of appeals by rate-payers finalised													–
No. of successful objections	5				25								25
No. of successful objections > 10%	5	–			–	–	–	–	–				–
Estimated no. of properties not valued		–			–	–	–		–				–
Years since last valuation **(select)**													
Frequency of valuation **(select)**													
Method of valuation used **(select)**													
Base of valuation **(select)**													
Phasing-in properties s21 (number)		–			–	–	–	–	–				–
Combination of rating types used? (Y/N)													
Flat rate used? (Y/N)													
Is balance rated by uniform rate/variable rate?													
Valuation reductions:													
Valuation reductions-public infrastructure (Rm)									96				96 100
Valuation reductions-nature reserves/park (Rm)						145							144 500
Valuation reductions-mineral rights (Rm)													–
Valuation reductions-R15,000 threshold (Rm)					475								474 800
Valuation reductions-public worship (Rm)		545			101								646 100
Valuation reductions-other (Rm)	2				6 182								6 182 100
Total valuation reductions:													
Total value used for rating (Rm)	6	21 979		2	68 664	23 443	57	1 330		2 741			118 215 000
Total land value (Rm)	6												–
Total value of improvements (Rm)	6	22 524		2	75 423	23 587	57	1 330	96	2 741			125 759 700
Total market value (Rm)	6	22 524		2	75 423	23 587	57	1 330	96	2 741			125 759 700
Rating:													
Average rate	3	0.009773		0.009833	0.004549	0.001121	0.001098	0.009350		0.009913			
Rate revenue budget (R '000)		214 799		18	312 361	26 277	63	12 429		27 174			593 120

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land & Other	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)	Sum
Rate revenue expected to collect (R'000)													–
Expected cash collection rate (%)	4												
Special rating areas (R'000)		–	–	–	–	–	–	–	–	–	–	–	–
Rebates, exemptions - indigent (R'000)													–
Rebates, exemptions - pensioners (R'000)					4 572								4 572
Rebates, exemptions - bona fide farm. (R'000)						1							1
Rebates, exemptions - other (R'000)		12 849			62								12 911
Phase-in reductions/discounts (R'000)													–
Total rebates,exemptns,reductns,discs (R'000)		**12 849**	**–**	**–**	**4 634**	**1**	**–**	**–**	**–**	**–**	**–**	**–**	**17 484**

References

1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations

2. Include value of additional reductions is 'free' value greater than MPRA minimum.

3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum

4. Include arrears collections

5. In favour of the rate-payer

6. Provide relevant information for historical comparisons.

WC024 Stellenbosch - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land & Other	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)	Sum
Budget Year 2026/27													
Valuation:													
No. of properties		3 168			30 327	1 938	2	71	787	1 408			37 701
No. of sectional title property values		1 101			8 162								9 263
No. of unreasonably difficult properties s7(2)		–			–	–	–	–	–				–
No. of supplementary valuations		–			–	–	–	–	–				–
Supplementary valuation (Rm)		–			–	–	–	–	–				–
No. of valuation roll amendments		–			–	–	–	–	–				–
No. of objections by rate-payers		–			–	–	–	–	–				–
No. of appeals by rate-payers		–			–	–	–	–	–				–
No. of appeals by rate-payers finalised		–			–	–	–	–	–				–
No. of successful objections	5	–			–	–	–	–	–				–
No. of successful objections > 10%	5	–			–	–	–	–	–				–
Estimated no. of properties not valued		–			–	–	–		–				–
Years since last valuation **(select)**													
Frequency of valuation **(select)**													
Method of valuation used **(select)**													
Base of valuation **(select)**													
Phasing-in properties s21 (number)													–
Combination of rating types used? (Y/N)													
Flat rate used? (Y/N)													
Is balance rated by uniform rate/variable rate?													
Valuation reductions:													
Valuation reductions-public infrastructure (Rm)									96				96 100
Valuation reductions-nature reserves/park (Rm)						145							144 500
Valuation reductions-mineral rights (Rm)													–
Valuation reductions-R15,000 threshold (Rm)					475								474 800
Valuation reductions-public worship (Rm)		545			102								647 100
Valuation reductions-other (Rm)	2				6 180								6 179 700
Total valuation reductions:													
Total value used for rating (Rm)	6	21 979		2	68 666	23 443	57	1 330		2 741			118 217 700
Total land value (Rm)	6												–
Total value of improvements (Rm)	6	22 524		2	75 423	23 587	57	1 330	96	2 741			125 759 700
Total market value (Rm)	6	22 524		2	75 423	23 587	57	1 330	96	2 741			125 759 700
Rating:													
Average rate	3	0.010381		0.010444	0.004826	0.001188	0.001163	0.009912		0.110509			

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land & Other	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)	Sum
Rate revenue budget (R '000)		228 156		19	331 352	27 861	66	13 179		28 807			629 440
Rate revenue expected to collect (R'000)													–
Expected cash collection rate (%)	4												–
Special rating areas (R'000)		13 025			11 229	574		165		93			25 087
Rebates, exemptions - indigent (R'000)													–
Rebates, exemptions - pensioners (R'000)					4 807								4 807
Rebates, exemptions - bona fide farm. (R'000)						1							1
Rebates, exemptions - other (R'000)		13 302			66							3	13 371
Phase-in reductions/discounts (R'000)													–
Total rebates,exemptns,reductns,discs (R'000)		13 302	–	–	4 872	1	–	–	–	–	–	3	18 178

References

1. Land & Assistance Act, Restitution of Land Rights, Communual Property Associations

2. Include value of additional reductions is 'free' value greater than MPRA minimum.

3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum

4. Include arrears collections

5. In favour of the rate-payer

6. Provide relevant information for historical comparisons.

WC024 Stellenbosch - Supporting Table SA13a Service Tariffs by category

Description	Ref	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
							Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Property rates *(rate in the Rand)*	1								
Residential properties		Rate in rand	0.4759	0.0054	0.0054	0.0044	0.0047	0.0049	0.0052
Residential properties - vacant land		Rate in rand	0.9518	0.0108	0.0108	0.0088	0.0093	0.0099	0.0105
Formal/informal settlements			-			-	-	-	n/a
Small holdings			-			-	-	-	n/a
Farm properties - used		Rate in rand	0.1189	0.0014	0.0013	0.0011	0.0012	0.0012	0.0013
Farm properties - not used		Rate in rand	0.1189	0.0014	0.0013	0.0011	0.0012	0.0012	0.0013
Industrial properties		Rate in rand	1.0469	0.0119	0.0119	0.0097	0.0103	0.0109	0.0115
Business and commercial properties		Rate in rand	0.9993	0.0119	0.0113	0.0092	0.0098	0.0104	0.0110
Communal land - residential						-	-	-	n/a
Communal land - small holdings						-	-	-	n/a
Communal land - farm property						-	-	-	n/a
Communal land - business and commercial						-	-	-	n/a
Communal land - other						-	-	-	n/a
State-owned properties						-	-	-	n/a
Municipal properties						-	-	-	n/a
Public service infrastructure		Rate in rand	0.1189	0.0014	0.0013	0.0011	0.0012	0.0012	0.0013
Privately owned towns serviced by the owner						-	-	-	n/a
State trust land						-	-	-	n/a
Restitution and redistribution properties						-	-	-	n/a
Protected areas		Rate in rand	0.3807	0.0014	0.0043	0.0035	0.0037	0.0040	0.0042
National monuments properties						-	-	-	-
Property rates by usage									
Business and commercial properties									
Industrial properties									
Mining properties									
Residential properties									
Agricultural properties									
Public benefit organisations									
Public service purpose properties									
Public service infrastructure properties									
Vacant land									
Sport Clubs and Fields (Bitou only)									
Sectional Title Garages (Drakenstein only)									
Exemptions, reductions and rebates *(Rands)*									
Residential properties									
R15 000 threshhold rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
General residential rebate			15 000	15 000	15 000	15 000	15 000	15 000	15 000
Indigent rebate or exemption		Rate in rand	185 000	185 000	235 000	235 000	235 000	235 000	235 000
Pensioners/social grants rebate or exemption		Rate in rand	185 000	185 000	235 000	335 000	235 000	235 000	235 000
Temporary relief rebate or exemption			depends on	depends on	depends on	depends on	depends on	depends on	depends on
Bona fide farmers rebate or exemption			n/a	n/a	n/a	n/a	n/a	n/a	n/a
Other rebates or exemptions	2		n/a	n/a	n/a	n/a	n/a	n/a	n/a
Water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*		Rands	78	83	88	93	99	104	110
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	n/a
Water usage - flat rate tariff *(c/kl)*			-	-	-	-	-	-	n/a
Water usage - life line tariff		(describe structure)	-	-	-	-	-	-	n/a
Water usage - Block 1 (c/kl)		0 kilolitres to 6 kiloliters	7	7	8	8	9	9	10
Water usage - Block 2 (c/kl)		7 kiloliters to 12 kiloliters	11	11	12	12	13	14	14
Water usage - Block 3 (c/kl)		13 kiloliters to 20 kiloliters	18	18	20	21	22	23	24
Water usage - Block 4 (c/kl)		21 kiloliters to 25 kiloliters	33	33	35	37	39	41	43
Water usage - Block 5 (c/kl)		26 kiloliters to 40 kiloliters	46	46	48	51	54	57	60
Water usage - Block 6 (c/kl)		41 kiloliters to 70 kiloliters	73	73	77	82	86	91	96
Other	2	70 kilolitres and above	114	114	114	114	114	120	127
Waste water tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			-	-	-	-	-	-	n/a
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	n/a
Waste water - flat rate tariff *(c/kl)*		(how is this targeted?)	-	-	-	-	-	-	n/a
Volumetric charge - Block 1 (c/kl)		0 - 50 kwh (c/kWh)	1 717	1 828	1 975	2 093	2 219	2 352	2 493

Description	Ref	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
							Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Volumetric charge - Block 2 (c/kl)		51 - 350 kwh (c/kWh)	2 203	2 346	2 533	2 685	2 847	3 017	3 198
Volumetric charge - Block 3 (c/kl)		351 - 600 kwh (c/kWh)	2 481	2 643	2 854	3 025	3 207	3 399	3 603
Volumetric charge - Block 4 (c/kl)		601 - 99999 kwh (c/kWh)	2 754	2 933	3 168	3 358	3 560	3 773	4 000
Other	2						-	-	n/a
Electricity tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			-	-	-	-	-	-	n/a
Service point - vacant land *(Rands/month)*			-	-	-	-	-	-	n/a
FBE		(how is this targeted?)	-	-	-	-	-	-	n/a
Life-line tariff - meter		0 - 50 kwh (c/kWh)	136	156	173	191	210	213	216
Life-line tariff - prepaid		51 - 350 kwh (c/kWh)	170	196	217	239	263	266	268
Flat rate tariff - meter *(c/kwh)*		351 - 600 kwh (c/kWh)	253	291	324	356	394	398	397
Flat rate tariff - prepaid *(c/kwh)*		601 - 99999 kwh (c/kWh)	291	335	372	409	450	449	448
Meter - IBT Block 1 (c/kwh)		0 - 50 kwh (c/kWh)	136	157	174	191	210	231	254
Meter - IBT Block 2 (c/kwh)		51 - 350 kwh (c/kWh)	175	201	223	246	270	296	324
Meter - IBT Block 3 (c/kwh)		351 - 600 kwh (c/kWh)	246	283	314	346	380	417	458
Meter - IBT Block 4 (c/kwh)		601 - 99999 kwh (c/kWh)	289	333	370	406	450	455	460
Meter - IBT Block 5 (c/kwh)			n/a	-	-	-	n/a	n/a	n/a
Prepaid - IBT Block 1 (c/kwh)		0 - 50 kwh (c/kWh)	136	157	174	191	193	195	197
Prepaid - IBT Block 2 (c/kwh)		51 - 350 kwh (c/kWh)	175	201	223	246	248	251	253
Prepaid - IBT Block 3 (c/kwh)		351 - 600 kwh (c/kWh)	246	283	314	346	349	353	356
Prepaid - IBT Block 4 (c/kwh)		601 - 99999 kwh (c/kWh)	289	333	370	406	411	415	419
Prepaid - IBT Block 5 (c/kwh)		(fill in thresholds)	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Other	2		-	-	-	-	-	-	n/a
Waste management tariffs									
Domestic									
Street cleaning charge			-	-	-		-	-	n/a
Basic charge/fixed fee			-	-	-		-	-	n/a
80l bin - once a week			-	-	-		-	-	n/a
250l bin - once a week		Rands	248	270	289	309	328	347	368

WC024 Stellenbosch - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
							Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Property rates *(rate in the Rand)*	1								
Residential properties		Rate in rand	0.4759	0.0054	0.0054	0.0044	0.0047	0.0049	0.0052
Residential properties - vacant land		Rate in rand	0.9518	0.0108	0.0108	0.0088	0.0093	0.0099	0.0105
Formal/informal settlements			-			-	-	-	n/a
Small holdings			-			-	-	-	n/a
Farm properties - used		Rate in rand	0.1189	0.0014	0.0013	0.0011	0.0012	0.0012	0.0013
Farm properties - not used		Rate in rand	0.1189	0.0014	0.0013	0.0011	0.0012	0.0012	0.0013
Industrial properties		Rate in rand	1.0469	0.0119	0.0119	0.0097	0.0103	0.0109	0.0115
Business and commercial properties		Rate in rand	0.9993	0.0119	0.0113	0.0092	0.0098	0.0104	0.0110
Communal land - residential						-	-	-	n/a
Communal land - small holdings						-	-	-	n/a
Communal land - farm property						-	-	-	n/a
Communal land - business and commercial						-	-	-	n/a
Communal land - other						-	-	-	n/a
State-owned properties						-	-	-	n/a
Municipal properties						-	-	-	n/a
		Rate in rand	0.1189	0.0014	0.0013	0.0011	0.0012	0.0012	0.0013
Public service infrastructure									
Privately owned towns serviced by the owner						-	-	-	n/a
State trust land						-	-	-	n/a
Restitution and redistribution properties						-	-	-	n/a
Protected areas		Rate in rand	0.3807	0.0014	0.0043	0.0035	0.0037	0.0040	0.0042
National monuments properties						-	-	-	-
Property rates by usage									
Business and commercial properties									
Industrial properties									
Mining properties									
Residential properties									
Agricultural properties									
Public benefit organisations									
Public service purpose properties									
Public service infrastructure properties									
Vacant land									
Sport Clubs and Fields (Bitou only)									
Sectional Title Garages (Drakenstein only)									
Exemptions, reductions and rebates *(Rands)*									
Residential properties									
R15 000 threshhold rebate		Rate in rand	250 000	250 000	250 000	250 000	250 000	250 000	250 000
General residential rebate		Rate in rand	6	6	6	6	6	6	6
Indigent rebate or exemption			-	-	-	-	-	-	-
Pensioners/social grants rebate or exemption			143	152	165	175	185	197	208
Temporary relief rebate or exemption		Rate in rand	100	100	100	100	100	100	100
Bona fide farmers rebate or exemption		Rate in rand	240	240	240	257	272	288	306
Other rebates or exemptions	2								
Water tariffs									
Domestic									
Basic charge/fixed fee (Rands/month)		Rands	78	83	88	93	99	104	110
Service point - vacant land (Rands/month)			-	-	-	-	-	-	n/a
Water usage - flat rate tariff (c/kl)			-	-	-	-	-	-	n/a
Water usage - life line tariff		(describe structure)	-	-	-	-	-	-	n/a
Water usage - Block 1 (c/kl)		0 kilolitres to 6 kiloliters	7	7	8	8	9	9	10
Water usage - Block 2 (c/kl)		7 kiloliters to 12 kiloliters	11	11	12	12	13	14	14
Water usage - Block 3 (c/kl)		13 kiloliters to 20 kiloliters	18	18	20	21	22	23	24
Water usage - Block 4 (c/kl)		21 kiloliters to 25 kiloliters	33	33	35	37	39	41	43
Water usage - Block 5 (c/kl)		26 kiloliters to 40 kiloliters	46	46	48	51	54	57	60
Water usage - Block 6 (c/kl)		41 kiloliters to 70 kiloliters	73	73	77	82	86	91	96
Water usage - Block 7 (c/kl)		70 kilolitres and above	114	114	114	114	114	120	127
Other	2		-	-	-	-	-	-	n/a
Waste water tariffs									
Domestic									

Description	Ref	Provide description of tariff structure where appropriate	2022/23	2023/24	2024/25	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework		
							Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Basic charge/fixed fee *(Rands/month)*			-	-	-	-	-	-	n/a
Service point - vacant land *(Rands/month)*		(how is this targeted?)	-	-	-	-	-	-	n/a
Waste water - flat rate tariff *(c/kl)*		0 - 50 kwh (c/kWh)	1 717	1 828	1 975	2 093	2 093	2 352	2 493
Volumetric charge - Block 1 (c/kl)		51 - 350 kwh (c/kWh)	2 203	2 346	2 533	2 685	2 685	3 017	3 198
Volumetric charge - Block 2 (c/kl)		351 - 600 kwh (c/kWh)	2 481	2 643	2 854	3 025	3 025	3 399	3 603
Volumetric charge - Block 3 (c/kl)		601 - 99999 kwh (c/kWh)	2 754	2 933	3 168	3 358	3 358	3 773	4 000
Volumetric charge - Block 4 (c/kl)									
Other	2								
Electricity tariffs									
Domestic									
Basic charge/fixed fee *(Rands/month)*			-	-	-	-	-	-	-
Service point - vacant land *(Rands/month)*		(how is this targeted?)	-	-	-	-	-	-	-
FBE		0 - 50 kwh (c/kWh)	136	156	173	191	191	212	235
Life-line tariff - meter		51 - 350 kwh (c/kWh)	170	196	217	239	239	265	294
Life-line tariff - prepaid		351 - 600 kwh (c/kWh)	253	291	324	356	356	395	438
Flat rate tariff - meter *(c/kwh)*		601 - 99999 kwh (c/kWh)	291	335	372	409	409	454	504
Flat rate tariff - prepaid *(c/kwh)*		0 - 50 kwh (c/kWh)	136	157	174	191	191	212	235
Meter - IBT Block 1 (c/kwh)		51 - 350 kwh (c/kWh)	175	201	223	246	246	273	303
Meter - IBT Block 2 (c/kwh)		351 - 600 kwh (c/kWh)	246	283	314	346	346	384	426
Meter - IBT Block 3 (c/kwh)		601 - 99999 kwh (c/kWh)	289	333	370	406	406	451	501
Meter - IBT Block 4 (c/kwh)			n/a	-	-	-	-	-	-
Meter - IBT Block 5 (c/kwh)		0 - 50 kwh (c/kWh)	136	157	174	191	193	195	197
Prepaid - IBT Block 1 (c/kwh)		51 - 350 kwh (c/kWh)	175	201	223	246	248	251	253
Prepaid - IBT Block 2 (c/kwh)		351 - 600 kwh (c/kWh)	246	283	314	346	349	353	356
Prepaid - IBT Block 3 (c/kwh)		601 - 99999 kwh (c/kWh)	289	333	370	406	411	415	419
Prepaid - IBT Block 4 (c/kwh)		(fill in thresholds)	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Prepaid - IBT Block 5 (c/kwh)			-	-	-	-	-	-	-
Other	2		-	n/a	n/a	-	-	-	n/a
Waste management tariffs									
Domestic									
Street cleaning charge			-	-	-	-	-	-	-
Basic charge/fixed fee			190	217	245	265	284	302	320
80l bin - once a week			-	-	-	-	-	-	-
250l bin - once a week			-	-	-	-	-	-	-

WC024 Stellenbosch - Supporting Table SA14 Household bills

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework			
Rand/cent		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27 % incr.	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		178.46	190.05	202.01	164.93	164.93	164.93	6.0%	174.82	185.31	19 642.83
Electricity: Basic levy		229.69	264.37	293.42	322.62	322.62	322.62	10.2%	355.40	391.51	431.28
Electricity: Consumption		2 397.81	2 759.87	3 063.17	3 367.95	3 367.95	3 367.95	10.2%	3 710.13	4 087.08	4 502.33
Water: Basic levy		78.25	82.95	88.09	93.38	93.38	93.38	5.5%	98.52	103.93	109.65
Water: Consumption		610.52	647.19	687.28	728.55	728.55	728.55	5.5%	768.62	810.89	855.49
Sanitation		183.55	195.48	211.12	223.78	223.78	223.78	6.0%	237.21	251.44	266.53
Refuse removal		248.08	270.41	289.07	309.01	309.01	309.01	6.0%	327.55	347.20	368.04
Other		–	–	–	–	–	–	–	–	–	–
sub-total		**3 926.35**	**4 410.32**	**4 834.16**	**5 210.22**	**5 210.22**	**5 210.22**	**8.9%**	**5 672.25**	**6 177.37**	**26 176.15**
VAT on Services		–	–	–	–	–	529.33	–	569.08	–	–
Total large household bill:		**3 926.35**	**4 410.32**	**4 834.16**	**5 210.22**	**5 210.22**	**5 739.55**	**19.8%**	**6 241.33**	**6 177.37**	**26 176.15**
% increase/-decrease			**12.3%**	**9.6%**	**7.8%**	**–**	**10.2%**		**8.7%**	**(1.0%)**	**323.7%**
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		99.15	105.58	112.23	91.63	91.63	91.63	6.0%	97.12	102.95	109.13
Electricity: Basic levy		229.69	264.37	293.42	322.62	322.62	322.62	10.2%	355.40	391.51	431.28
Electricity: Consumption		994.74	1 144.94	1 270.76	1 397.22	1 397.22	1 397.22	10.2%	1 539.18	1 695.56	1 867.83
Water: Basic levy		78.25	82.95	88.09	93.38	93.38	93.38	5.5%	98.52	103.93	109.65
Water: Consumption		395.82	419.59	445.58	472.35	472.35	472.35	5.5%	498.33	525.74	554.65
Sanitation		183.55	195.48	211.12	223.78	223.78	223.78	6.0%	237.21	251.44	266.53
Refuse removal		248.08	270.41	289.07	309.01	309.01	309.01	6.0%	327.55	347.20	368.04
Other		–	–	–	–	–	–	–	–	–	–
sub-total		**2 229.27**	**2 483.32**	**2 710.26**	**2 909.99**	**2 909.99**	**2 909.99**	**8.4%**	**3 153.30**	**3 418.33**	**3 707.10**
VAT on Services		–	–	–	–	–	265.93	–	285.47	–	–
Total small household bill:		**2 229.27**	**2 483.32**	**2 710.26**	**2 909.99**	**2 909.99**	**3 175.92**	**18.2%**	**3 438.77**	**3 418.33**	**3 707.10**
% increase/-decrease			**11.4%**	**9.1%**	**7.4%**	**–**	**9.1%**		**8.3%**	**(0.6%)**	**8.4%**
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		178.46	190.05	202.01	164.93	164.93	164.93	6.0%	174.82	185.31	196.43
Electricity: Basic levy		229.69	264.37	293.42	322.62	322.62	322.62	10.2%	355.40	391.51	431.28
Electricity: Consumption		994.74	1 144.94	1 270.76	1 397.22	1 397.22	1 397.22	10.2%	1 539.18	1 695.56	1 867.83
Water: Basic levy		78.25	82.95	88.09	93.38	93.38	93.38	5.5%	98.52	103.93	109.65
Water: Consumption		395.82	419.59	445.58	472.35	472.35	472.35	5.5%	498.33	525.74	554.65
Sanitation		183.55	195.48	211.12	223.78	223.78	223.78	6.0%	237.21	251.44	266.53
Refuse removal		248.08	270.41	289.07	309.01	309.01	309.01	6.0%	327.55	347.20	368.04
Other		–	–	–	–	–	–	–	–	–	–
sub-total		**2 308.58**	**2 567.79**	**2 800.05**	**2 983.29**	**2 983.29**	**2 983.29**	**8.3%**	**3 231.00**	**3 500.69**	**3 794.41**
VAT on Services		–	–	–	–	–	265.93	–	285.47	–	–
Total small household bill:		**2 308.58**	**2 567.79**	**2 800.05**	**2 983.29**	**2 983.29**	**3 249.22**	**17.9%**	**3 516.47**	**3 500.69**	**3 794.41**
% increase/-decrease			**11.2%**	**9.0%**	**6.5%**	**–**	**8.9%**		**8.2%**	**(0.4%)**	**8.4%**
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		19.83	21.12	22.45	–	–	–	6.0%	–	–	–
Electricity: Basic levy		–	–	–	–	–	–	–	–	–	–
Electricity: Consumption		466.44	536.88	595.88	655.17	655.17	655.17	10.2%	721.74	795.06	875.84
Water: Basic levy		–	–	–	–	–	–	–	–	–	–
Water: Consumption		200.58	212.70	225.84	239.40	239.40	239.40	5.5%	252.57	266.46	281.11
Sanitation		–	–	–	–	–	–	–	–	–	–
Refuse removal		–	–	–	–	–	–	–	–	–	–
Other		–	–	–	–	–	–	–	–	–	–
sub-total		**686.85**	**770.70**	**844.16**	**894.57**	**894.57**	**894.57**	**8.9%**	**974.30**	**1 061.52**	**1 156.96**
VAT on Services		–	–	–	–	–	93.18	–	100.05	–	–
Total small household bill:		**686.85**	**770.70**	**844.16**	**894.57**	**894.57**	**987.75**	**20.1%**	**1 074.35**	**1 061.52**	**1 156.96**
% increase/-decrease			**12.2%**	**9.5%**	**6.0%**	**–**	**10.4%**		**8.8%**	**(1.2%)**	**9.0%**

WC024 Stellenbosch - Supporting Table SA15 Investment particulars by type

Investment type R thousand	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	 Adjusted Budget	 Full Year Forecast	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	 Budget Year +1 2027/28	 Budget Year +2 2028/29
Investments										
Bank Repurchase Agreements										
Specify 1		–	–	–	–	–	–	–	–	–
Specify 2		–	–	–	–	–	–	–	–	–
Total Bank Repurchase Agreements		-	-	-	-	-	-	-	-	-
Bankers Acceptance Certificate										
ABSA		220 231	223 578	180 606	182 489	179 289	179 289	175 703	175 703	175 703
FNB		–	–	–	–	–	–	–	–	–
Nedbank		209 268	100 426	204 955	216 706	212 906	212 906	208 647	208 647	208 647
SBSA		–	188 007	144 495	171 083	168 083	168 083	164 722	164 722	164 722
Total Bankers Acceptance Certificate		**429 499 347**	**512 011 020**	**530 056 265**	**570 277 917**	**560 277 917**	**560 277 917**	**549 072 359**	**549 072 359**	**549 072 359**
Deposit Taking Institutions										
Specify 1		–	–	–	–	–	–	–	–	–
Specify 2		–	–	–	–	–	–	–	–	–
Total Deposit Taking Institutions		-	-	-	-	-	-	-	-	-
Derivative Financial Assets										
Specify 1		–	–	–	–	–	–	–	–	–
Specify 2		–	–	–	–	–	–	–	–	–
Total Derivative Financial Assets		-	-	-	-	-	-	-	-	-
Guaranteed Endowment Policies (Sinking)										
Specify 1		–	–	–	–	–	–	–	–	–
Specify 2		–	–	–	–	–	–	–	–	–
Total Guaranteed Endowment Policies (Sinking)		-	-	-	-	-	-	-	-	-
Interest Rate Swaps										
Specify 1		–	–	–	–	–	–	–	–	–
Specify 2		–	–	–	–	–	–	–	–	–
Total Interest Rate Swaps		-	-	-	-	-	-	-	-	-
Listed/Unlisted Bonds and Stocks										
Specify 1		–	–	–	–	–	–	–	–	–
Specify 2		–	–	–	–	–	–	–	–	–
Total Listed/Unlisted Bonds and Stocks		-	-	-	-	-	-	-	-	-
Municipal Bonds										
Specify 1		–	–	–	–	–	–	–	–	–
Specify 2		–	–	–	–	–	–	–	–	–
Total Municipal Bonds		-	-	-	-	-	-	-	-	-
National Government Securities										
Specify 1		–	–	–	–	–	–	–	–	–
Specify 2		–	–	–	–	–	–	–	–	–
Total National Government Securities		-	-	-	-	-	-	-	-	-
Negotiable Certificate of Deposits										
Specify 1		–	–	–	–	–	–	–	–	–
Specify 2		–	–	–	–	–	–	–	–	–
Total Negotiable Certificate of Deposits		-	-	-	-	-	-	-	-	-
Unamortised Debt Expense										
Specify 1		–	–	–	–	–	–	–	–	–
Specify 2		–	–	–	–	–	–	–	–	–
Total Unamortised Debt Expense		-	-	-	-	-	-	-	-	-
Unamortised Preference Share Expense										
Specify 1		–	–	–	–	–	–	–	–	–
Specify 2		–	–	–	–	–	–	–	–	–
Total Unamortised Preference Share Expense		-	-	-	-	-	-	-	-	-
Total Investments		**429 499 347**	**512 011 020**	**530 056 265**	**570 277 917**	**560 277 917**	**560 277 917**	**549 072 359**	**549 072 359**	**549 072 359**

Investment type R thousand	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality										
Securities - National Government		–	–	–	–	–	–	–	–	–
Listed Corporate Bonds		–	–	–	–	–	–	–	–	–
Deposits - Bank		–	–	–	–	–	–	–	–	–
Deposits - Public Investment Commissioners		–	–	–	–	–	–	–	–	–
Deposits - Corporation for Public Deposits		–	–	–	–	–	–	–	–	–
Bankers Acceptance Certificates		–	–	–	–	–	–	–	–	–
Negotiable Certificates of Deposit - Banks		–	–	–	–	–	–	–	–	–
Guaranteed Endowment Policies (sinking)		–	–	–	–	–	–	–	–	–
Repurchase Agreements - Banks		–	–	–	–	–	–	–	–	–
Municipal Bonds		–	–	–	–	–	–	–	–	–
Municipality sub-total	1	–	–	–	–	–	–	–	–	–
Entities										
Securities - National Government		–	–	–	–	–	–	–	–	–
Listed Corporate Bonds		–	–	–	–	–	–	–	–	–
Deposits - Bank		–	–	–	–	–	–	–	–	–
Deposits - Public Investment Commissioners		–	–	–	–	–	–	–	–	–
Deposits - Corporation for Public Deposits		–	–	–	–	–	–	–	–	–
Bankers Acceptance Certificates		–	–	–	–	–	–	–	–	–
Negotiable Certificates of Deposit - Banks		–	–	–	–	–	–	–	–	–
Guaranteed Endowment Policies (sinking)		–	–	–	–	–	–	–	–	–
Repurchase Agreements - Banks		–	–	–	–	–	–	–	–	–
Entities sub-total		–	–	–	–	–	–	–	–	–
Consolidated total:		**429 499**	**512 011**	**530 056**	**570 278**	**560 278**	**560 278**	**549 072**	**549 072**	**549 072**

WC024 Stellenbosch - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity Name of institution & investment ID	Ref 1	Period of Investment Yrs/Months	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate [3]	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
Parent municipality														
ABSA 93-6748-9415				Yes	Variable	7.8% - 8.9%		N/A	None	56 294 418.72	5 578 580.09	-50 611 464.15		**11 261 534.66**
ABSA 20-8179-5573				Yes	Fixed	0.0882		N/A	07 July 2025	159 153 479.00	10 191 491.14			**169 344 970.14**
SBSA 258489367-043				Yes	Fixed	0.08775		N/A	10 September 2025	40 846 521.00	2 602 287.09			**43 448 808.09**
SBSA 258489367-046				Yes	Fixed	0.083		N/A	17 November 2025	100 000 000.00	1 046 027.40			**101 046 027.40**
NEDBANK 03/7881123974/036				Yes	Fixed	0.083		N/A	19 March 2026	200 000 000.00	4 954 958.90			**204 954 958.90**
-														
-														
-														
-														
Municipality sub-total										**556 294 418.72**		**-50 611 464.15**		**530 056 299.19**
Entities														
-														
-														
-														
-														
-														
-														
-														
-														
-														
-														
-														
-														
-														
-														
Entities sub-total														
TOTAL INVESTMENTS AND INTEREST	1									**556 294 418.72**		**-50 611 464.15**		**530 056 299.19**

WC024 Stellenbosch - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Borrowings										
Annuity and Bullet Loans										
Banks		740 719	917 087	811 130	1 520 525	1 520 525	1 520 525	1 185 062	1 209 887	1 078 078
Development Bank of South Africa		153 087	111 905	75 132	153 087	153 087	153 087	75 132	75 132	75 132
Foreign Government and International Organisat		–	–	–	–	–	–	–	–	–
General Public		–	–	–	–	–	–	–	–	–
Infrastructure Finance Corporation		–	–	–	–	–	–	–	–	–
Insurance Companies and Private Pension Fund		–	–	–	–	–	–	–	–	–
Municipal Pension Funds		–	–	–	–	–	–	–	–	–
Other Public Pension Funds		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Public Investments Commissioners		–	–	–	–	–	–	–	–	–
Total Annuity and Bullet Loans		**893 806**	**1 028 992**	**886 262**	**1 673 612**	**1 673 612**	**1 673 612**	**1 260 194**	**1 285 019**	**1 153 210**
Bankers Acceptance Certificate										
Banks		–	–	–	–	–	–	–	–	–
Development Bank of South Africa		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisat		–	–	–	–	–	–	–	–	–
General Public		–	–	–	–	–	–	–	–	–
Infrastructure Finance Corporation		–	–	–	–	–	–	–	–	–
Insurance Companies and Private Pension Fund		–	–	–	–	–	–	–	–	–
Municipal Pension Funds		–	–	–	–	–	–	–	–	–
Other Public Pension Funds		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Public Investments Commissioners		–	–	–	–	–	–	–	–	–
Total Bankers Acceptance Certificate		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Concessionary Loan		–	–	–	–	–	–	–	–	–
Derivative Financial Liability										
Banks		–	–	–	–	–	–	–	–	–
Development Bank of South Africa		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisat		–	–	–	–	–	–	–	–	–
General Public		–	–	–	–	–	–	–	–	–
Infrastructure Finance Corporation		–	–	–	–	–	–	–	–	–
Insurance Companies and Private Pension Fund		–	–	–	–	–	–	–	–	–
Municipal Pension Funds		–	–	–	–	–	–	–	–	–
Other Public Pension Funds		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Public Investments Commissioners		–	–	–	–	–	–	–	–	–
Total Derivative Financial Liability		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Finance Lease Liability										
Banks		–	–	–	–	–	–	–	–	–
Development Bank of South Africa		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisat		–	–	–	–	–	–	–	–	–
General Public		–	–	–	–	–	–	–	–	–
Infrastructure Finance Corporation		–	–	–	–	–	–	–	–	–
Insurance Companies and Private Pension Fund		–	–	–	–	–	–	–	–	–
Municipal Pension Funds		–	–	–	–	–	–	–	–	–
Other Public Pension Funds		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Public Investments Commissioners		–	–	–	–	–	–	–	–	–
Total Finance Lease Liability		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Government Loans		–	–	–	–	–	–	–	–	–
Intercompany/Parent-subsidiary Transactions		–	–	–	–	–	–	–	–	–
Local Registered Stock										
Banks		–	–	–	–	–	–	–	–	–
Development Bank of South Africa		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisat		–	–	–	–	–	–	–	–	–
General Public		–	–	–	–	–	–	–	–	–
Infrastructure Finance Corporation		–	–	–	–	–	–	–	–	–
Insurance Companies and Private Pension Fund		–	–	–	–	–	–	–	–	–
Municipal Pension Funds		–	–	–	–	–	–	–	–	–
Other Public Pension Funds		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–

Borrowing - Categorised by type	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Public Investments Commissioners		–	–	–	–	–	–	–	–	–
Total Registered Stock		-	-	-	-	-	-	-	-	-
Marketable Bonds										
Banks		–	–	–	–	–	–	–	–	–
Development Bank of South Africa		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisat		–	–	–	–	–	–	–	–	–
General Public		–	–	–	–	–	–	–	–	–
Infrastructure Finance Corporation		–	–	–	–	–	–	–	–	–
Insurance Companies and Private Pension Fund		–	–	–	–	–	–	–	–	–
Municipal Pension Funds		–	–	–	–	–	–	–	–	–
Other Public Pension Funds		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Public Investments Commissioners		–	–	–	–	–	–	–	–	–
Total Marketable Bonds		-	-	-	-	-	-	-	-	-
Non-annuity Loans										
Banks		–	–	–	–	–	–	–	–	–
Development Bank of South Africa		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisat		–	–	–	–	–	–	–	–	–
General Public		–	–	–	–	–	–	–	–	–
Infrastructure Finance Corporation		–	–	–	–	–	–	–	–	–
Insurance Companies and Private Pension Fund		–	–	–	–	–	–	–	–	–
Municipal Pension Funds		–	–	–	–	–	–	–	–	–
Other Public Pension Funds		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Public Investments Commissioners		–	–	–	–	–	–	–	–	–
Total Non-annuity Loans		-	-	-	-	-	-	-	-	-
Non-marketable Bonds										
Banks		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisat		–	–	–	–	–	–	–	–	–
General Public		–	–	–	–	–	–	–	–	–
Municipal Pension Funds		–	–	–	–	–	–	–	–	–
Other Public Pension Funds		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Total Non-marketable Bonds		-	-	-	-	-	-	-	-	-
PPP Liabilities										
Banks		–	–	–	–	–	–	–	–	–
Development Bank of South Africa		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisat		–	–	–	–	–	–	–	–	–
General Public		–	–	–	–	–	–	–	–	–
Infrastructure Finance Corporation		–	–	–	–	–	–	–	–	–
Insurance Companies and Private Pension Fund		–	–	–	–	–	–	–	–	–
Municipal Pension Funds		–	–	–	–	–	–	–	–	–
Other Public Pension Funds		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Public Investments Commissioners		–	–	–	–	–	–	–	–	–
Total PPP Liabilities		-	-	-	-	-	-	-	-	-
Securities										
Banks		–	–	–	–	–	–	–	–	–
Development Bank of South Africa		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisat		–	–	–	–	–	–	–	–	–
General Public		–	–	–	–	–	–	–	–	–
Infrastructure Finance Corporation		–	–	–	–	–	–	–	–	–
Insurance Companies and Private Pension Fund		–	–	–	–	–	–	–	–	–
Municipal Pension Funds		–	–	–	–	–	–	–	–	–
Other Public Pension Funds		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–

Borrowing - Categorised by type	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Public Investments Commissioners		–	–	–	–	–	–	–	–	–
Total Securities		-	-	-	-	-	-	-	-	-
Interest Rate Swaps		–	–	–	–	–	–	–	–	–
Total Borrowings	1	893 806	1 028 992	886 262	1 673 612	1 673 612	1 673 612	1 260 194	1 285 019	1 153 210

WC024 Stellenbosch - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**189 399**	**209 528**	**221 280**	**239 166**	**239 166**	**239 166**	**253 185**	**264 396**	**268 864**
Operational Revenue:General Revenue:Equitable Share		179 634	200 488	215 604	231 793	231 793	231 793	246 336	260 662	264 323
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		4 928	4 519	2 021	3 202	3 202	3 202	2 731	–	–
Local Government Financial Management Grant [Schedule 5B]		1 550	1 550	1 600	1 700	1 700	1 700	1 800	1 900	2 000
Integrated Urban Development Grant		3 287	2 971	2 055	2 471	2 471	2 471	2 318	1 834	2 541
Provincial Government:		**23 339**	**12 861**	**16 103**	**18 358**	**18 358**	**15 358**	**33 991**	**27 356**	**50 460**
Library Services: Conditional Grant		14 112	11 252	11 333	10 023	10 023	10 023	10 353	10 457	10 561
Municipal Accreditation and Capacity Building Grant		256	245	249	–	–	–	–	–	–
Financial Management Capability Building Grant		300	240	150	–	–	–	–	–	–
Title Deeds Restoration Grant		–	317	803	1 162	1 162	1 162	779	800	800
Community Development Workers Operational Support Grant		38	38	38	38	38	38	39	39	39
Maintenance and Construction of Transport Infrastructure		495	345	380	335	335	335	320	360	9 060
Western Cape Municipal Energy Resilience Grant (WC MER Grant)		1 184	–	–	–	–	–	–	–	–
HUMAN SETTLEMENTS DEVELOPMENT GRANT		6 954	–	3 150	6 000	6 000	3 000	22 500	15 700	30 000
Library Services: Replacement Funding for Most Vulnerable B3 Municipalities		–	180	–	–	–	–	–	–	–
Municipal Library Support Grant		–	–	–	–	–	–	–	–	–
RSEP		–	244	–	800	800	800	–	–	–
Local Government Public Employment Support Grant		–	–	–	–	–	–	–	–	–
WC Financial Management Support Grant		–	–	–	–	–	–	–	–	–
Provincial Acceleration Grant		–	–	6 400	–	–	–	–	–	–
Financial Management Capacity Building Grant		–	–	–	–	–	–	–	–	–
District Municipality:		**115**	**138**	**650**	**100**	**850**	**850**	**–**	**–**	**–**
Cape Winelands District Grant		115	138	500	100	100	100	–	–	–
Cape Winelands District Tourism Grant		–	–	–		250	250	–	–	–
Cape Winelands Community Safety Grant		–	–	150		500	500	–	–	–
Cape Winelands District Municipality Grant Capacity and support		–	–	–	–	–	–	–	–	–
Other Grant Providers:		**–**	**258**	**–**	**2 962**	**2 962**	**2 962**	**443**	**–**	**–**
Departmental Agencies and Accounts		–	–	–	550	550	550	–	–	–
Foreign Government and International Organisations		–	–	–	2 412	2 412	2 412	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-profit Institutions		–	258	–	–	–	–	443	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	5	**212 854**	**222 785**	**238 033**	**260 585**	**261 335**	**258 335**	**287 619**	**291 751**	**319 324**
Capital Transfers and Grants										
National Government:		**90 810**	**106 572**	**80 802**	**73 247**	**73 247**	**73 247**	**61 863**	**56 752**	**58 012**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		28 350	20 000	9 556	6 188	6 188	6 188	–	10 392	10 862
Energy Efficiency and Demand Side Management Grant		–	–	5 000	5 000	5 000	5 000	–	–	–
Municipal Disaster Relief Grant		–	30 132	6 000	–	–	–	–	–	–
Integrated Urban Development Grant		62 460	56 440	60 246	62 059	62 059	62 059	61 863	46 360	47 150
Provincial Government:		**10 895**	**13 884**	**28 390**	**25 168**	**16 674**	**16 674**	**17 882**	**42 936**	**34 817**
EMERGENCY MUNICIPAL LOAD SHEDDING RELIEF GRANT		6 175	–	–	–	–	–	–	–	–
Integrated Transport Planning		–	–	628	656	656	656	656	686	717
HUMAN SETTLEMENTS DEVELOPMENT GRANT		–	3 784	–	10 000	5 000	5 000	14 856	37 750	30 500
Development of Sport and Recreational Facilities		220	–	–	300	300	300	–	–	–
Informal Settlements Upgrading Partnership Grant: Provinces (Beneficiaries)		4 500	9 099	26 262	14 212	10 318	10 318	1 370	4 500	3 600
Library Services: Conditional Grant		–	–	–	–	–	–	–	–	–
RSEP		–	1 000	1 500	–	–	–	–	–	–
Western Cape Municipal Energy Resilience Grant (WC MER Grant)		–	–	–	–	–	–	–	–	–
Resource funding for establishment and support of a K9 unit		–	–	–		400	400	1 000		
Road Infrastructure		–	–	–	–	–	–	–	–	–
Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Cape Winelands District Grant		–	–	–	–	–	–	–	–	–
Other Grant Providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Transfer from Operational Revenue		–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	**101 705**	**120 455**	**109 192**	**98 415**	**89 921**	**89 921**	**79 745**	**99 688**	**92 829**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**314 558**	**343 240**	**347 225**	**359 001**	**351 257**	**348 257**	**367 364**	**391 439**	**412 153**

WC024 Stellenbosch - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		**188 219**	**210 607**	**221 280**	**239 010**	**239 010**	**239 010**	**253 021**	**264 218**	**268 674**
Operational Revenue:General Revenue:Equitable Share		179 634	200 488	215 604	231 793	231 793	231 793	246 336	260 662	264 323
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		3 748	5 699	2 021	3 202	3 202	3 202	2 731	–	–
Local Government Financial Management Grant [Schedule 5B]		1 550	1 448	1 600	1 544	1 544	1 544	1 636	1 723	1 810
Integrated Urban Development Grant		3 287	2 971	2 055	2 471	2 471	2 471	2 318	1 834	2 541
Provincial Government:		**24 947**	**14 314**	**12 984**	**13 073**	**17 680**	**17 680**	**30 958**	**25 203**	**45 308**
Library Services: Conditional Grant		10 628	12 704	11 333	11 576	10 023	10 023	10 353	10 457	10 561
Municipal Accreditation and Capacity Building Grant		669	245	249	–	–	–	–	–	–
Financial Management Capability Building Grant		319	241	–	–	–	–	–	–	–
Title Deeds Restoration Grant		940	317	380	–	–	–	728	748	748
Community Development Workers Operational Support Grant		38	38	38	–	–	–	34	34	34
Maintenance and Construction of Transport Infrastructure		495	345	380	335	335	335	278	313	7 878
Western Cape Municipal Energy Resilience Grant (WC MER Grant)		1 184	244	–	–	–	–	–	–	–
HUMAN SETTLEMENTS DEVELOPMENT GRANT		6 954	–	364	1 162	1 162	1 162	19 565	13 652	26 087
Library Services: Replacement Funding for Most Vulnerable B3 Municipalities		–	180	–	–	–	–	–	–	–
Municipal Library Support Grant		3 102	–	–	–	–	–	–	–	–
WC Financial Management Support Grant		550	–	–	–	–	–	–	–	–
Provincial Acceleration Grant		–	–	239	–	6 161	6 161	–	–	–
Financial Management Capacity Building Grant		–	–	–	–	–	–	–	–	–
Housing consumer education		68	–	–	–	–	–	–	–	–
District Municipality:		**599**	**638**	**92**	**100**	**785**	**785**	**69**	**–**	**–**
Cape Winelands District Grant		484	500			435	435	–	–	–
Cape Winelands District Tourism Grant				92	100	100	100	–	–	–
Cape Winelands Community Safety Grant		115	138			250	250	69	–	–
Cape Winelands District Municipality Grant Capacity and support								–	–	–
Other Grant Providers:		**–**	**–**	**67**	**2 962**	**2 962**	**2 962**	**739**	**–**	**–**
Departmental Agencies and Accounts		–	–	–	550	550	550	295	–	–
Foreign Government and International Organisations		–	–	–	2 412	2 412	2 412	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-profit Institutions		–	–	67	–	–	–	443	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions										
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Total operating expenditure of Transfers and Grants:		**213 765**	**225 559**	**234 422**	**255 145**	**260 437**	**260 437**	**284 787**	**289 422**	**313 981**
Capital expenditure of Transfers and Grants										
National Government:		**91 162**	**95 189**	**97 411**	**63 693**	**63 693**	**63 693**	**53 794**	**49 349**	**50 445**
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		28 702	28 030	9 556	5 381	5 381	5 381	–	9 037	9 445
Energy Efficiency and Demand Side Management Grant		–	10 719	25 375	4 348	4 348	4 348	–	–	–
Municipal Disaster Relief Grant				2 234	–	–	–	–	–	–
Integrated Urban Development Grant		62 460	56 440	60 246	53 965	53 965	53 965	53 794	40 313	41 000
Provincial Government:		**8 422**	**19 138**	**25 779**	**25 168**	**22 874**	**22 874**	**15 550**	**37 336**	**30 276**
EMERGENCY MUNICIPAL LOAD SHEDDING RELIEF GRANT		–	6 175	–	–	–	–	–	–	–
Integrated Transport Planning				628	656	656	656	570	597	623
HUMAN SETTLEMENTS DEVELOPMENT GRANT		1 576	1 890	1 680	10 000	5 000	5 000	12 918	32 826	26 522
Development of Sport and Recreational Facilities		220			300	300	300			
Informal Settlements Upgrading Partnership Grant: Provinces (Beneficiaries)		4 786	9 874	22 335	14 212	12 018	12 018	1 191	3 913	3 130
Library Services: Conditional Grant		69	203	173		3 963	3 963	–	–	–
RSEP		1 771	996	963	–	537	537	–	–	–
Resource funding for establishment and support of a K9 unit		–	–	–	–	400	400	870	–	–
Road Infrastructure		–	–	–	–	–	–	–	–	–
Sports and Recreation		–	–	–	–	–	–	–	–	–
Waste Water Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Cape Winelands District Grant		–	–	–	–	–	–	–	–	–
Other Grant Providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Departmental Agencies and Accounts		–	–	–	–	–	–	–	–	–
Foreign Government and International Organisations		–	–	–	–	–	–	–	–	–
Households		–	–	–	–	–	–	–	–	–
Non-Profit Institutions		–	–	–	–	–	–	–	–	–
Private Enterprises		–	–	–	–	–	–	–	–	–
Public Corporations		–	–	–	–	–	–	–	–	–
Higher Educational Institutions		–	–	–	–	–	–	–	–	–
Parent Municipality / Entity		–	–	–	–	–	–	–	–	–
Transfer from Operational Revenue		–	–	–	–	–	–	–	–	–
Total capital expenditure of Transfers and Grants		**99 584**	**114 327**	**123 190**	**88 861**	**86 567**	**86 567**	**69 343**	**86 685**	**80 721**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**313 349**	**339 886**	**357 612**	**344 006**	**347 005**	**347 005**	**354 130**	**376 106**	**394 702**

WC024 Stellenbosch - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		–	(1 180)	(102)	(1 000)	(1 000)	(1 000)	(91)	(91)	(91)
Current year receipts		(9 765)	(9 040)	(5 676)	(7 373)	(7 373)	(7 373)	(6 849)	(3 734)	(4 541)
Conditions met - transferred to revenue		8 585	8 938	5 584	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	1 180	102	–	–	–	–	–	–
Closing Balance		(1 180)	(102)	(91)	(8 373)	(8 373)	(8 373)	(6 940)	(3 825)	(4 632)
Provincial Government:										
Balance unspent at beginning of the year		(6 119)	(6 610)	(1 497)	(7 458)	(7 458)	(7 458)	(4 205)	(4 205)	(4 205)
Current year receipts		(23 039)	(12 276)	(9 314)	(18 358)	(15 358)	(15 358)	(33 991)	(27 356)	(50 460)
Conditions met - transferred to revenue		20 424	11 002	1 940	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		4 523	2 967	1 537	–	–	–	–	–	–
Closing Balance		(4 211)	(4 917)	(7 333)	(25 816)	(22 816)	(22 816)	(38 196)	(31 561)	(54 665)
District Municipality:										
Balance unspent at beginning of the year		(484)	(500)	(518)	(350)	(350)	(350)	(1 745)	(1 745)	(1 745)
Current year receipts		(615)	(378)	(1 319)	(100)	(850)	(850)	(69)	–	–
Conditions met - transferred to revenue		599	120	92	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		(500)	(758)	(1 745)	(450)	(1 200)	(1 200)	(1 814)	(1 745)	(1 745)
Other grant providers:										
Balance unspent at beginning of the year		(5 675)	(6 605)	(7 739)	(7 937)	(7 937)	(7 937)	(52 656)	(52 656)	(52 656)
Current year receipts		(2 365)	(1 231)	(2 133)	(2 962)	(2 962)	(2 962)	–	–	–
Conditions met - transferred to revenue		1 436	97	182	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		(6 605)	(7 739)	(9 690)	(10 899)	(10 899)	(10 899)	(52 656)	(52 656)	(52 656)
Total operating transfers and grants revenue		**31 045**	**20 156**	**7 798**	**–**	**–**	**–**	**–**	**–**	**–**
Total operating transfers and grants - CTBM	2	**4 523**	**4 147**	**1 639**	**–**	**–**	**–**	**–**	**–**	**–**
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		(8 382)	(8 030)	(19 413)	(44 162)	(44 162)	(44 162)	(2 805)	(2 805)	(2 805)
Current year receipts		(90 810)	(106 572)	(80 802)	(73 247)	(73 247)	(73 247)	(61 863)	(56 752)	(58 012)
Conditions met - transferred to revenue		91 162	87 158	97 411	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	8 030	–	–	–	–	–	–	–
Closing Balance		(8 030)	(19 413)	(2 805)	(117 410)	(117 410)	(117 410)	(64 668)	(59 556)	(60 817)
Provincial Government:										
Balance unspent at beginning of the year		(3 686)	(10 225)	(6 506)	66 187	66 187	66 187	(9 701)	(9 701)	(9 701)
Current year receipts		(10 895)	(13 884)	(24 231)	(25 168)	(16 674)	(16 674)	(17 882)	(42 936)	(34 817)
Conditions met - transferred to revenue		2 865	19 138	25 779	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		771	–	–	–	–	–	–	–	–
Closing Balance		(10 944)	(4 970)	(4 957)	41 019	49 513	49 513	(27 583)	(52 637)	(44 518)
District Municipality:										
Balance unspent at beginning of the year		(147)	(147)	(147)	(147)	(147)	(147)	(147)	(147)	(147)
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		(147)	(147)	(147)	(147)	(147)	(147)	(147)	(147)	(147)
Other grant providers:										
Balance unspent at beginning of the year		(440)	(440)	(440)	(440)	(440)	(440)	(440)	(440)	(440)
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Closing Balance		(440)	(440)	(440)	(440)	(440)	(440)	(440)	(440)	(440)
Total capital transfers and grants revenue		**94 026**	**106 297**	**123 190**	**–**	**–**	**–**	**–**	**–**	**–**
Total capital transfers and grants - CTBM	2	**(19 562)**	**(24 971)**	**(8 349)**	**(76 978)**	**(68 484)**	**(68 484)**	**(92 838)**	**(112 781)**	**(105 922)**
TOTAL TRANSFERS AND GRANTS REVENUE		**125 071**	**126 453**	**130 989**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL TRANSFERS AND GRANTS - CTBM		**(15 039)**	**(20 823)**	**(6 710)**	**(76 978)**	**(68 484)**	**(68 484)**	**(92 838)**	**(112 781)**	**(105 922)**

WC024 Stellenbosch - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
CASH TRANSFERS AND GRANTS											
Cash Transfers to other municipalities											
Operational	1	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Cash Transfers to Entities/Other External Mechanisms											
Operational	2	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
Cash Transfers to other Organs of State											
Operational	3	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
Cash Transfers to Organisations											
Operational		12 531	8 420	9 221	10 313	1 730	1 730	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Organisations		**12 531**	**8 420**	**9 221**	**10 313**	**1 730**	**1 730**	**–**	**–**	**–**	**–**
Cash Transfers to Groups of Individuals											
Operational		962	7 147	6 199	7 300	7 300	7 300	5 440	4 446	8 202	8 694
Capital		–	–	–	–	–	–	–	–	–	–
Total Cash Transfers To Groups Of Individuals:		**962**	**7 147**	**6 199**	**7 300**	**7 300**	**7 300**	**5 440**	**4 446**	**8 202**	**8 694**
TOTAL CASH TRANSFERS AND GRANTS	6	**13 494**	**15 566**	**15 421**	**17 613**	**9 030**	**9 030**	**5 440**	**4 446**	**8 202**	**8 694**
NON-CASH TRANSFERS AND GRANTS											
Non-Cash Transfers to other municipalities											
Operational	1	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Municipalities:		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to Entities/Other External Mechanisms											
Operational	2	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Entities/Ems'		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to other Organs of State											
Operational	3	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Transfers To Other Organs Of State:		–	–	–	–	–	–	–	–	–	–
Non-Cash Grants to Organisations											
Operational	4	–	–	–	–	–	–	–	–	–	–
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Organisations		–	–	–	–	–	–	–	–	–	–
Non-Cash Transfers to Groups of Individuals											
Operational	5	4 265	5 758	2 447	5 018	5 018	5 018	3 443	5 319	5 638	5 977
Capital		–	–	–	–	–	–	–	–	–	–
Total Non-Cash Grants To Groups Of Individuals:		**4 265**	**5 758**	**2 447**	**5 018**	**5 018**	**5 018**	**3 443**	**5 319**	**5 638**	**5 977**
TOTAL NON-CASH TRANSFERS AND GRANTS		**4 265**	**5 758**	**2 447**	**5 018**	**5 018**	**5 018**	**3 443**	**5 319**	**5 638**	**5 977**
TOTAL TRANSFERS AND GRANTS	6	**17 758**	**21 324**	**17 868**	**22 631**	**14 048**	**14 048**	**8 883**	**9 765**	**13 841**	**14 671**

WC024 Stellenbosch - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Allowances and Service Related Benefits										
Basic Salary		19 152	18 815	19 125	20 878	23 878	23 878	25 072	26 326	27 642
Cell phone Allowance		2 003	2 224	2 081	2 166	2 166	2 166	2 274	2 388	2 508
Housing Allowance		–	–	–	–	–	–	–	–	–
In-kind Benefits		–	–	–	–	–	–	–	–	–
Market Related Non-pensionable Allowance		–	–	–	–	–	–	–	–	–
Motor Vehicle Allowance		–	–	–	–	–	–	–	–	–
Office-bearer Allowance		–	–	–	–	–	–	–	–	–
Out of pocket Expenses		–	–	–	–	–	–	–	–	–
Travelling Allowance		985	961	1 082	850	850	850	892	937	983
Use of Personal Facilities		–	–	–	–	–	–	–	–	–
Total Allowances and Service Related Benefits		**22 139**	**22 000**	**22 288**	**23 894**	**26 894**	**26 894**	**28 239**	**29 651**	**31 133**
Social Contributions										
Medial Aid Benefits		115	102	195	149	149	149	156	164	172
Pension Fund Contributions		511	518	506	551	551	551	578	607	638
Total Social Contributions		**626**	**620**	**701**	**699**	**699**	**699**	**734**	**771**	**810**
Total Councillors		**22 765**	**22 620**	**22 989**	**24 593**	**27 593**	**27 593**	**28 973**	**30 422**	**31 943**
% increase	4		**(0.6%)**	**1.6%**	**7.0%**	**12.2%**	**–**	**5.0%**	**5.0%**	**5.0%**
Senior Managers of the Municipality	2									
Salaries and Allowances										
Basic Salary		8 064	8 420	11 000	9 641	8 241	8 241	10 340	11 064	11 838
Bonuses		1 230	1 088	795	1 872	1 872	1 872	2 008	2 148	2 299
Allowance										
Accommodation, Travel and Incidental		0	–	–	1	1	1	1	1	1
Cellular and Telephone	3	241	245	241	191	191	191	205	219	234
Housing Benefits	3	18	18	18	23	23	23	24	26	28
Non-pensionable		–	–	–	–	–	–	–	–	–
Travel or Motor Vehicle	3	500	490	590	705	705	705	756	809	865
Voluntary Work		–	–	–	–	–	–	–	–	–
Total Allowance		**760**	**752**	**849**	**919**	**919**	**919**	**986**	**1 055**	**1 129**
Service Related Benefits										
Acting	3	–	–	–	–	–	–	–	–	–
Bonus	3	–	–	–	–	–	–	–	–	–
Danger Allowance	3	–	–	–	–	–	–	–	–	–
Entertainment	3	–	–	–	–	–	–	–	–	–
Fire Brigade		–	–	–	–	–	–	–	–	–
In-kind Benefits	3	–	–	–	–	–	–	–	–	–
Leave Pay	3	–	–	–	–	–	–	–	–	–
Lifeguard/Duty Squads		–	–	–	–	–	–	–	–	–
Long Service Award		–	–	–	–	–	–	–	–	–
Overtime		–	–	–	–	–	–	–	–	–
Scarcity	3	–	–	–	–	–	–	–	–	–
Standby Allowance	3	–	–	–	–	–	–	–	–	–
Tools Allowance	3	–	–	–	–	–	–	–	–	–
Uniform/Special/Protective Clothing	3	–	–	–	–	–	–	–	–	–
Leave gratuity		–	–	–	–	–	–	–	–	–
Long Term Service Award		–	–	–	–	–	–	–	–	–
Total Service Related Benefits		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Salaries and Allowances		**10 054**	**10 260**	**12 644**	**12 433**	**11 033**	**11 033**	**13 334**	**14 267**	**15 266**
Social Contributions										
Bargaining Council		1	1	1	1	1	1	1	1	1
Group Life Insurance		120	127	130	121	121	121	129	138	148
Medical		123	131	124	153	153	153	164	175	187
Pension		659	715	718	857	857	857	920	984	1 053
Unemployment Insurance		13	13	13	16	16	16	17	19	20
Total Social Contributions		**916**	**987**	**985**	**1 148**	**1 148**	**1 148**	**1 231**	**1 317**	**1 409**
Post-retirement Benefit	6									
Medical		–	–	–	–	–	–	–	–	–
Other Benefits		–	–	–	–	–	–	–	–	–
Pension		–	–	–	–	–	–	–	–	–
Total Post-retirement Benefit		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Costs Capitalised to PPE		–	–	–	–	–	–	–	–	–
Sub Total - Senior Managers of Municipality		**10 970**	**11 247**	**13 630**	**13 581**	**12 181**	**12 181**	**14 565**	**15 585**	**16 676**
% increase	4		**2.5%**	**21.2%**	**(0.4%)**	**(10.3%)**	**–**	**19.6%**	**7.0%**	**7.0%**
Other Municipal Staff										
Salaries and Allowances										
Basic Salary		339 618	360 809	386 106	419 292	419 649	419 649	453 064	473 099	504 777
Bonuses		19	–	–	–	–	–	–	–	–
Allowance										

Summary of Employee and Councillor remuneration	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Accommodation, Travel and Incidental		41	56	71	53	53	53	57	61	65
Cellular and Telephone	3	1 930	2 029	2 104	3 190	3 190	3 190	3 422	3 661	3 917
Housing Benefits	3	3 728	3 600	4 857	4 560	4 560	4 560	4 889	5 228	5 591
Non-pensionable		66	76	71	276	276	276	296	317	339
Travel or Motor Vehicle	3	8 357	9 347	9 591	13 817	13 817	13 817	14 798	15 815	16 902
Voluntary Work		–	–	–	–	–	–	–	–	–
Total Allowance		**14 123**	**15 109**	**16 694**	**21 896**	**21 896**	**21 896**	**23 461**	**25 081**	**26 815**
Service Related Benefits										
Acting	3	593	470	(1 246)	964	964	964	1 034	1 106	1 184
Bonus	3	26 090	28 211	30 115	33 460	33 460	33 460	35 862	38 334	40 979
Danger Allowance	3	–	–	–	–	–	–	–	–	–
Entertainment	3	–	–	–	–	–	–	–	–	–
Fire Brigade		2 784	3 199	3 150	3 486	3 486	3 486	3 739	4 001	4 281
In-kind Benefits	3	–	–	–	–	–	–	–	–	–
Leave Pay	3	–	–	–	–	–	–	–	–	–
Lifeguard/Duty Squads		–	–	–	–	–	–	–	–	–
Long Service Award		–	–	–	–	5 556	5 556	5 613	6 006	6 427
Overtime		42 458	58 538	56 082	54 212	54 212	54 212	58 143	62 213	66 568
Scarcity	3	807	2 640	1 332	1 717	1 717	1 717	1 841	1 970	2 108
Standby Allowance	3	12 948	14 958	16 164	16 764	16 764	16 764	17 979	19 238	20 585
Tools Allowance	3	–	–	–	–	–	–	–	–	–
Uniform/Special/Protective Clothing	3	–	–	–	–	–	–	–	–	–
Leave gratuity		–	–	–	–	–	–	5 221	5 482	5 756
Long Term Service Award		–	–	–	–	–	–	6 276	6 716	7 186
Total Service Related Benefits		**85 681**	**108 016**	**105 596**	**110 603**	**116 159**	**116 159**	**135 708**	**145 065**	**155 072**
Total Salaries and Allowances		**439 441**	**483 933**	**508 396**	**551 792**	**557 705**	**557 705**	**612 233**	**643 245**	**686 664**
Social Contributions										
Bargaining Council		233	250	261	242	242	242	260	278	297
Group Life Insurance		7 034	7 512	8 016	6 403	6 403	6 403	6 867	7 346	7 860
Medical		26 985	29 722	31 551	34 375	34 375	34 375	36 834	39 359	42 061
Pension		55 643	59 651	64 043	72 693	72 693	72 693	77 915	83 295	89 050
Unemployment Insurance		2 685	2 737	2 811	3 365	3 365	3 365	3 606	3 854	4 119
Total Social Contributions		**92 581**	**99 872**	**106 682**	**117 079**	**117 079**	**117 079**	**125 482**	**134 133**	**143 387**
Post-retirement Benefit	6									
Medical		25 336	26 283	28 279	30 961	29 447	29 447	31 508	33 714	36 074
Other Benefits		–	–	–	–	–	–	–	–	–
Pension		–	–	–	–	–	–	–	–	–
Total Post-retirement Benefit		**25 336**	**26 283**	**28 279**	**30 961**	**29 447**	**29 447**	**31 508**	**33 714**	**36 074**
Costs Capitalised to PPE		–	–	–	–	–	–	–	–	–
Sub Total - Other Municipal Staff		**557 359**	**610 088**	**643 357**	**699 832**	**704 230**	**704 230**	**769 223**	**811 091**	**866 125**
% increase	4		**9.5%**	**5.5%**	**8.8%**	**0.6%**	**–**	**9.2%**	**5.4%**	**6.8%**
Total Parent Municipality		**591 093**	**643 955**	**679 975**	**738 006**	**744 004**	**744 004**	**812 761**	**857 098**	**914 743**
Group Life Insurance		–	–	–	–	–	–	–	–	–
Medical		–	–	–	–	–	–	–	–	–
Pension		–	–	–	–	–	–	–	–	–
Unemployment Insurance		–	–	–	–	–	–	–	–	–
Total Social Contributions		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Post-retirement Benefit	6									
Medical		–	–	–	–	–	–	–	–	–
Other Benefits		–	–	–	–	–	–	–	–	–
Pension		–	–	–	–	–	–	–	–	–
Total Post-retirement Benefit		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Costs Capitalised to PPE		–	–	–	–	–	–	–	–	–
Sub Total - Other Staff of Entities		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
% increase	4		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Municipal Entities		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL SALARY, ALLOWANCES & BENEFITS		**591 093**	**643 955**	**679 975**	**738 006**	**744 004**	**744 004**	**812 761**	**857 098**	**914 743**
% increase	4		**8.9%**	**5.6%**	**8.5%**	**0.8%**	**–**	**9.2%**	**5.5%**	**6.7%**
TOTAL MANAGERS AND STAFF	5,7	**591 093**	**643 955**	**679 975**	**738 006**	**744 004**	**744 004**	**812 761**	**857 098**	**914 743**

WC024 Stellenbosch - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1. Rand per annum	Ref	No.	Salary	Contributions 1.	Allowances	Performance Bonuses	In-kind benefits	Total Package 2.
Councillors	3							
Speaker	4	1	710 823	–	273 520	–	–	984 343
Chief Whip		1	784 094	38 109	64 383	–	–	886 586
Executive Mayor		1	945 888	–	273 520	–	–	1 219 408
Deputy Executive Mayor		1	941 697	–	50 542	–	–	992 239
Executive Committee		#N/A	10 206 838	342 987	579 459	–	–	11 129 284
Total for all other councillors		#N/A	11 482 932	353 294	1 925 007	–	–	13 761 233
Section 79 committee chairperso		–	–	–	–	–	–	–
Total Councillors	8	**#N/A**	**25 072 272**	**734 390**	**3 166 431**			**28 973 093**
Senior Managers of the Municipality	5							
Municipal Manager (MM)		1	1 955 401	450 915	193 709	–	364 004	2 964 029
Chief Finance Officer		1	1 341 478	294 768	403 694	–	282 288	2 322 228
Director: Community and Protection Services		1	1 819 319	27 759	110 814	–	510 286	2 468 178
Director: Corporate Services		1	1 895 741	27 938	53 178	–	288 024	2 264 881
Director: Infrastructure Services		1	1 816 944	21 609	193 709	–	284 518	2 316 780
Director: Planning and Economic Development		1	1 511 309	408 099	30 929	–	278 763	2 229 100
List of each offical with packages >= senior manager								
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
		–	–	–	–	–	–	–
			–	–	–	–	–	–
Total Senior Managers of the Municipality	8,10	**6**	**10 340 192**	**1 231 088**	**986 033**	**–**		**14 565 196**
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	**#N/A**	**35 412 464**	**1 965 478**	**4 152 464**	**–**		**43 538 289**

References

1. Pension and medical aid

2. Total package must equal the total cost to the municipality

3. List each political office bearer by designation. Provide a total for all other councillors

4. Political office bearer is defined in MFMA s 1: speaker, executive mayor, deputy executive mayor, member of executive committee, mayor, deputy mayor, member of mayoral committee, the councillor designated to exercise powers and duties of mayor (MSA s 57)

5. Also list each senior manager reporting to MM by designation and each official with package >= senior manager by designation

6. List each entity where municipality has an interest and state percentage ownership and control

7. List each senior manager reporting to the CEO of an Entity by designation

8. Must reconcile to relevant section of Table SA24

9. Must reconcile to totals shown for the budget year of Table SA22

10. Correct as at 30 June

WC024 Stellenbosch - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2024/25			Current Year 2025/26			Budget Year 2026/27		
Number	1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		43	43	–	45	45	–	45	45	–
Board Members of municipal entities	4	–	–	–	–	–	–	–	–	–
Municipal employees	5			–			–	1 986	1 196	–
Municipal Manager and Senior Managers	3	6	6	–	6	6	–	6	6	–
Other Managers	7	75	60	4	14	12	2	14	12	–
Professionals		*96*	*71*	*4*	*114*	*97*	*17*	*114*	*104*	–
Finance		32	24	1	16	15	1	16	15	–
Spatial/town planning		16	12	–	25	23	2	25	25	–
Information Technology		–	–	–	–	–	–	–	–	–
Roads		–	–	–	4	3	1	4	3	–
Electricity		1	1	–	–	–	–	–	–	–
Water		2	2	–	11	3	8	11	4	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		–	–	–	–	–	–	–	–	–
Other		45	32	3	58	53	5	58	57	–
Technicians		*228*	*123*	*13*	*597*	*234*	*363*	*597*	*260*	–
Finance		19	16	5	65	28	37	65	28	–
Spatial/town planning		43	24	–	60	28	32	60	28	–
Information Technology		10	5	–	10	9	1	10	9	–
Roads		10	2	–	27	11	16	27	11	–
Electricity		11	3	–	46	28	18	46	28	–
Water		84	41	–	80	57	23	80	57	–
Sanitation		–	–	–	–	–	–	–	–	–
Refuse		3	–	–	7	1	6	7	1	–
Other		48	32	8	302	72	230	302	98	–
Clerks (Clerical and administrative)		317	176	29	409	177	232	409	195	–
Service and sales workers		232	161	–	184	150	34	184	150	–
Skilled agricultural and fishery workers		–	–	–	–	–	–	–	–	–
Craft and related trades		97	57	–	–		–	–	–	–
Plant and Machine Operators		121	44	–	170	109	61	170	109	–
Elementary Occupations		781	444	–	492	363	129	492	378	–
TOTAL PERSONNEL NUMBERS	9	**1 996**	**1 185**	**50**	**2 031**	**1 193**	**838**	**4 017**	**2 455**	**–**
% increase					1.8%	0.7%	1 576.0%	97.8%	105.8%	(100.0%)
Total municipal employees headcount	6, 10	**1 996**	**1 185**	**50**	**2 031**	**1 193**	**838**	**4 017**	**2 455**	**100**
Finance personnel headcount	8, 10	–	–	–	–	–	–	–	–	–
Human Resources personnel headcount	8, 10	–	–	–	–	–	–	–	–	–

WC024 Stellenbosch - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue																
Exchange Revenue																
Service charges - Electricity		98 401	108 805	35 366	81 951	81 045	83 036	83 686	84 905	78 531	78 640	67 951	491 542	1 373 854	1 520 994	1 683 893
Service charges - Water		15 356	13 290	19 355	17 153	18 935	18 525	25 709	28 524	14 621	16 521	21 706	14 955	224 651	235 883	247 677
Service charges - Waste Water Management		16 366	10 964	11 684	10 989	10 869	11 062	10 684	10 684	10 884	10 884	10 884	14 086	140 040	148 442	157 348
Service charges - Waste Management		17 701	8 000	8 501	8 006	7 902	9 319	8 905	8 922	9 302	8 921	8 921	20 459	124 857	132 348	140 289
Sale of Goods and Rendering of Services		3 223	3 045	2 164	4 481	5 618	2 684	1 171	405	1 677	1 879	1 883	5 990	34 220	35 931	37 728
Agency services		166	371	303	467	454	130	130	468	417	410	410	435	4 159	4 367	4 586
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		1 695	1 705	1 821	1 886	1 770	1 746	1 806	1 853	1 819	950	1 456	1 320	19 826	20 322	20 869
Interest earned from Current and Non Current Assets		3 990	4 286	4 933	4 406	4 812	3 968	4 498	4 150	4 150	4 150	4 150	3 812	51 306	48 869	46 548
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		(544)	885	866	594	753	900	916	960	3 496	1 038	1 040	4 058	14 962	15 710	16 496
Licence and permits		158	702	696	903	649	534	755	1 389	635	751	813	1 207	9 192	9 652	10 134
Special rating levies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Construction Contract Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Development Charges		660	55	512	3 337	979	1 875	4 395	7 833	2 791	3 746	3 537	21 417	51 139	53 696	56 380
Operational Revenue		369	216	495	775	338	419	671	601	275	591	478	5 827	11 054	11 607	12 188
Non-Exchange Revenue																
Property rates		65 279	40 298	42 793	41 713	42 577	41 515	42 227	42 163	42 598	42 150	42 598	131 067	616 977	654 218	693 712
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		7	7	393	41	22	63 356	18	71 169	6 394	6 013	25 383	9 271	182 073	191 177	200 735
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		92 702	1 502	7 224	1 650	1 502	162 360	1 502	1 502	7 371	1 502	1 502	7 224	287 541	291 751	319 324
Interest		333	340	335	334	(180)	372	379	385	385	340	413	151	3 587	3 874	4 184
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		400	250	250	250	250	250	250	250	250	250	250	565	3 465	3 740	4 047
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**316 261**	**194 720**	**137 693**	**178 935**	**178 293**	**402 049**	**187 702**	**266 162**	**185 595**	**178 734**	**193 373**	**733 387**	**3 152 903**	**3 382 581**	**3 656 138**

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Expenditure																
Employee related costs		61 522	61 522	61 522	61 522	61 522	61 522	61 522	61 522	61 522	61 522	61 522	107 049	783 788	826 676	882 800
Remuneration of councillors		2 414	2 414	2 414	2 414	2 414	2 414	2 414	2 414	2 414	2 414	2 414	2 414	28 973	30 422	31 943
Bulk purchases - electricity		95 074	97 133	95 223	63 706	61 470	59 517	53 535	57 549	94 209	95 074	95 074	95 074	962 638	1 058 902	1 164 792
Inventory consumed		4 773	9 241	9 573	10 114	9 317	9 690	10 428	10 992	4 973	3 761	3 522	44 515	130 898	135 963	140 519
Debt impairment		–	–	–	–	–	–	–	–	–	–	–	80 767	80 767	82 786	83 452
Depreciation and amortisation		19 395	19 395	19 395	19 395	19 395	19 395	19 395	19 395	19 395	19 395	19 395	19 395	232 739	237 394	244 516
Interest		–	–	–	–	–	32 048	–	–	–	–	–	40 583	72 631	86 121	99 334
Contracted services		1 621	13 651	29 792	23 230	23 475	30 767	25 037	27 452	24 477	3 551	5 919	206 701	415 671	423 367	445 381
Transfers and subsidies		–	2 633	846	606	445	523	1 004	1 201	–	–	–	2 508	9 765	13 841	14 671
Irrecoverable debts written off		–	–	12	–	–	215	–	–	5	–	–	132 173	132 404	135 737	138 497
Operational costs		21 048	12 439	13 131	18 453	14 670	16 405	9 421	14 617	6 655	2 591	2 667	87 605	219 703	227 721	236 644
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	3 540	3 540	3 559	3 580
Total Expenditure		**205 847**	**218 427**	**231 907**	**199 440**	**192 708**	**232 496**	**182 756**	**195 142**	**213 649**	**188 307**	**190 514**	**822 324**	**3 073 518**	**3 262 490**	**3 486 128**
Surplus/(Deficit)		**110 414**	**(23 708)**	**(94 214)**	**(20 505)**	**(14 415)**	**169 553**	**4 946**	**71 020**	**(28 055)**	**(9 574)**	**2 859**	**(88 937)**	**79 385**	**120 091**	**170 010**
Transfers and subsidies - capital (monetary allocations)		–	5 410	12 472	6 999	5 047	12 928	2 654	4 387	12 928	2 654	4 500	9 765	79 745	99 688	92 829
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**110 414**	**(18 297)**	**(81 742)**	**(13 506)**	**(9 368)**	**182 481**	**7 600**	**75 407**	**(15 127)**	**(6 919)**	**7 359**	**(79 172)**	**159 130**	**219 779**	**262 839**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**110 414**	**(18 297)**	**(81 742)**	**(13 506)**	**(9 368)**	**182 481**	**7 600**	**75 407**	**(15 127)**	**(6 919)**	**7 359**	**(79 172)**	**159 130**	**219 779**	**262 839**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**110 414**	**(18 297)**	**(81 742)**	**(13 506)**	**(9 368)**	**182 481**	**7 600**	**75 407**	**(15 127)**	**(6 919)**	**7 359**	**(79 172)**	**159 130**	**219 779**	**262 839**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**110 414**	**(18 297)**	**(81 742)**	**(13 506)**	**(9 368)**	**182 481**	**7 600**	**75 407**	**(15 127)**	**(6 919)**	**7 359**	**(79 172)**	**159 130**	**219 779**	**262 839**

WC024 Stellenbosch - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote																
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		1 415	2 798	11 740	1 880	5 682	11 749	1 648	547	13 960	1 883	1 883	12 246	67 432	86 854	94 410
Vote 3 - INFRASTRUCTURE SERVICES		206 972	148 840	86 328	130 909	127 109	241 873	138 210	142 531	127 466	122 742	118 984	574 456	2 166 420	2 349 467	2 556 309
Vote 4 - COMMUNITY AND PROTECTION SERVICES		1 803	2 252	2 529	4 721	2 226	66 179	2 160	79 369	8 591	8 612	28 617	13 337	220 396	229 065	240 098
Vote 5 - CORPORATE SERVICES		935	947	831	1 553	606	628	700	647	956	833	809	4 352	13 797	14 177	14 886
Vote 6 - FINANCIAL SERVICES		105 136	45 294	48 737	46 871	47 716	94 549	47 638	47 455	47 549	47 320	47 580	138 760	764 604	802 705	843 265
Total Revenue by Vote		**316 261**	**200 130**	**150 165**	**185 934**	**183 340**	**414 977**	**190 357**	**270 549**	**198 523**	**181 388**	**197 873**	**743 152**	**3 232 648**	**3 482 269**	**3 748 967**
Expenditure by Vote to be appropriated																
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		1 362	1 658	1 563	1 512	1 630	1 360	1 648	1 571	1 813	1 489	1 678	5 814	23 096	24 591	26 059
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		6 970	8 203	16 697	10 204	10 029	17 553	11 223	11 850	17 419	8 807	10 850	28 182	157 986	156 105	167 843
Vote 3 - INFRASTRUCTURE SERVICES		135 660	147 242	153 096	121 496	118 177	149 227	112 623	118 000	141 143	134 331	134 039	388 938	1 853 971	1 996 010	2 156 948
Vote 4 - COMMUNITY AND PROTECTION SERVICES		24 896	33 206	34 814	34 497	37 904	35 539	33 793	36 548	32 225	24 404	24 704	266 102	618 634	643 227	670 872
Vote 5 - CORPORATE SERVICES		13 623	17 847	14 308	19 541	12 084	16 932	13 197	17 494	11 351	10 514	10 504	100 701	258 096	270 298	285 324
Vote 6 - FINANCIAL SERVICES		23 335	10 272	11 430	12 191	12 883	11 886	10 272	9 680	9 697	8 763	8 739	32 587	161 735	172 259	179 082
Total Expenditure by Vote		**205 847**	**218 427**	**231 907**	**199 440**	**192 708**	**232 496**	**182 756**	**195 142**	**213 649**	**188 307**	**190 514**	**822 324**	**3 073 518**	**3 262 490**	**3 486 128**
Surplus/(Deficit) before assoc.		**110 414**	**(18 297)**	**(81 742)**	**(13 506)**	**(9 368)**	**182 481**	**7 600**	**75 407**	**(15 127)**	**(6 919)**	**7 359**	**(79 172)**	**159 130**	**219 779**	**262 839**
Surplus/(Deficit) after income tax		–	–	–	–	–	–	–	–	–	–	–	159 130	159 130	219 779	262 839
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**110 414**	**(18 297)**	**(81 742)**	**(13 506)**	**(9 368)**	**182 481**	**7 600**	**75 407**	**(15 127)**	**(6 919)**	**7 359**	**(79 172)**	**159 130**	**219 779**	**262 839**

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

WC024 Stellenbosch - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional																
Governance and administration		**106 071**	**46 241**	**49 568**	**48 424**	**48 322**	**95 176**	**48 338**	**48 101**	**48 505**	**48 152**	**48 389**	**143 112**	**778 401**	**816 882**	**858 151**
Executive and council		–	25	–	28	3	28	3	28	3	28	3	580	725	761	799
Finance and administration		106 071	46 216	49 568	48 397	48 320	95 149	48 336	48 074	48 503	48 125	48 387	142 532	777 676	816 121	857 351
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**1 076**	**2 990**	**12 899**	**5 210**	**2 905**	**76 692**	**3 011**	**80 217**	**21 443**	**9 461**	**29 467**	**22 112**	**267 482**	**295 680**	**313 256**
Community and social services		1 244	1 098	1 134	1 035	1 032	1 281	1 214	6 230	975	1 114	1 213	1 574	19 145	19 529	20 085
Sport and recreation		–	–	–	61	36	49	23	38	18	21	3	34	282	296	311
Public safety		539	1 140	1 390	3 622	1 144	64 828	922	73 096	7 496	7 474	27 398	10 246	199 295	207 482	217 856
Housing		(708)	752	10 374	492	692	10 534	852	852	12 954	852	852	10 258	48 760	68 372	75 004
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**2 409**	**7 764**	**10 338**	**10 259**	**10 119**	**10 895**	**5 061**	**5 625**	**11 747**	**5 384**	**6 744**	**16 228**	**102 573**	**87 403**	**99 540**
Planning and development		2 316	7 714	9 897	8 644	10 295	10 163	3 693	4 325	9 952	3 934	5 293	10 550	86 776	70 794	73 422
Road transport		73	36	437	1 612	(189)	730	1 367	1 295	1 692	1 447	1 447	4 212	14 159	14 889	24 312
Environmental protection		20	14	4	3	14	2	2	5	103	3	3	1 466	1 638	1 720	1 806
Trading services		**206 706**	**143 135**	**77 360**	**122 041**	**121 993**	**232 213**	**133 946**	**136 606**	**116 828**	**118 391**	**113 274**	**561 700**	**2 084 192**	**2 282 304**	**2 478 021**
Energy sources		139 116	109 086	35 923	82 346	82 340	135 535	83 992	86 117	79 598	79 750	69 221	496 879	1 479 902	1 641 372	1 808 383
Water management		9 493	14 286	20 393	18 941	19 954	42 307	27 933	29 852	15 958	17 821	22 596	22 563	262 098	275 394	289 445
Waste water management		27 917	11 290	12 062	12 115	11 291	29 381	12 291	11 169	11 459	11 444	11 933	20 535	182 889	194 238	206 292
Waste management		30 179	8 474	8 981	8 638	8 408	24 991	9 730	9 468	9 813	9 376	9 524	21 722	159 303	171 300	173 900
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Revenue - Functional		**316 261**	**200 130**	**150 165**	**185 934**	**183 340**	**414 977**	**190 357**	**270 549**	**198 523**	**181 388**	**197 873**	**743 152**	**3 232 648**	**3 482 269**	**3 748 967**

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Expenditure - Functional																
Governance and administration		**37 371**	**28 754**	**26 205**	**32 208**	**25 521**	**29 237**	**24 075**	**27 756**	**21 697**	**19 805**	**19 818**	**141 823**	**434 269**	**458 123**	**480 963**
Executive and council		2 847	3 142	3 419	3 384	3 165	3 550	3 171	3 761	3 533	2 878	2 920	8 935	44 704	46 662	49 922
Finance and administration		34 058	25 157	22 289	28 361	21 909	25 218	20 351	23 517	17 677	16 446	16 411	129 908	381 303	402 672	421 745
Internal audit		466	455	498	463	447	468	553	477	487	482	487	2 980	8 262	8 789	9 297
Community and public safety		**28 598**	**37 635**	**45 241**	**38 523**	**43 391**	**44 655**	**39 117**	**44 363**	**43 901**	**29 936**	**31 435**	**283 306**	**710 101**	**730 669**	**765 206**
Community and social services		3 465	6 477	4 834	4 754	4 156	4 500	4 847	5 370	3 728	3 328	3 628	11 886	60 974	62 143	65 067
Sport and recreation		5 915	5 939	6 177	6 403	6 394	6 898	6 150	7 153	6 296	5 701	5 701	17 470	86 196	89 869	94 864
Public safety		16 397	21 621	24 657	23 188	28 102	24 282	23 189	24 619	23 081	16 352	16 352	236 170	478 008	498 065	517 261
Housing		2 822	3 598	9 573	4 179	4 739	8 975	4 931	7 221	10 796	4 555	5 755	17 779	84 923	80 593	88 014
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**12 485**	**13 222**	**16 466**	**17 360**	**16 773**	**18 965**	**17 940**	**14 504**	**15 074**	**12 057**	**13 043**	**37 669**	**205 560**	**209 789**	**229 142**
Planning and development		5 537	6 059	9 084	7 616	6 810	9 947	7 781	6 051	8 216	5 638	6 624	19 414	98 780	99 021	105 267
Road transport		5 403	5 597	5 811	7 168	8 284	6 717	8 114	6 606	5 296	4 954	4 954	15 167	84 070	87 720	99 590
Environmental protection		1 545	1 566	1 571	2 577	1 679	2 301	2 045	1 847	1 562	1 465	1 465	3 088	22 710	23 049	24 285
Trading services		**127 393**	**138 816**	**143 994**	**111 349**	**107 023**	**139 639**	**101 624**	**108 520**	**132 978**	**126 509**	**126 218**	**359 526**	**1 723 588**	**1 863 908**	**2 010 816**
Energy sources		103 685	107 744	104 993	74 244	72 040	78 703	64 558	68 358	104 743	103 489	103 489	143 666	1 129 713	1 246 800	1 368 639
Water management		7 537	10 910	12 942	12 256	11 557	22 696	13 044	13 920	8 209	7 162	7 162	67 484	194 878	202 488	210 073
Waste water management		11 040	13 372	15 253	15 221	14 777	29 172	14 220	15 513	12 757	10 745	10 453	82 807	245 330	254 904	267 889
Waste management		5 131	6 790	10 806	9 629	8 649	9 068	9 801	10 728	7 269	5 113	5 113	65 570	153 668	159 715	164 215
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional		**205 847**	**218 427**	**231 907**	**199 440**	**192 708**	**232 496**	**182 756**	**195 142**	**213 649**	**188 307**	**190 514**	**822 324**	**3 073 518**	**3 262 490**	**3 486 128**
Surplus/(Deficit) before assoc.		**110 414**	**(18 297)**	**(81 742)**	**(13 506)**	**(9 368)**	**182 481**	**7 600**	**75 407**	**(15 127)**	**(6 919)**	**7 359**	**(79 172)**	**159 130**	**219 779**	**262 839**
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**110 414**	**(18 297)**	**(81 742)**	**(13 506)**	**(9 368)**	**182 481**	**7 600**	**75 407**	**(15 127)**	**(6 919)**	**7 359**	**(79 172)**	**159 130**	**219 779**	**262 839**

References

1. Surplus (Deficit) must reconcile with Budeted Financial Performance

WC024 Stellenbosch - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Multi-year expenditure ***to be appropriated***	1															
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		–	–	10	–	–	10	–	–	10	–	–	30	60	60	60
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		–	–	1 552	614	2 088	909	1 112	2 383	2 796	2 522	2 399	8 458	24 833	42 399	33 867
Vote 3 - INFRASTRUCTURE SERVICES		10 017	12 906	16 077	16 436	23 156	24 761	19 635	36 963	33 526	26 201	17 248	172 258	409 185	428 394	397 561
Vote 4 - COMMUNITY AND PROTECTION SERVICES		–	–	50	2 550	1 329	1 209	2 129	5 429	2 629	3 154	5 932	10 667	35 078	26 899	36 747
Vote 5 - CORPORATE SERVICES		–	825	2 500	3 625	6 200	4 400	4 625	5 025	6 575	4 750	3 275	10 300	52 100	31 150	31 180
Vote 6 - FINANCIAL SERVICES		–	–	275	–	–	275	–	–	275	–	–	275	1 100	1 090	100
Capital multi-year expenditure sub-total	2	**10 017**	**13 731**	**20 463**	**23 225**	**32 773**	**31 564**	**27 501**	**49 800**	**45 811**	**36 628**	**28 854**	**201 988**	**522 356**	**529 992**	**499 514**
Single-year expenditure ***to be appropriated***																
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		–	701	729	1 704	1 203	236	400	1 161	1 163	1 174	563	259	9 293	5 633	416
Vote 3 - INFRASTRUCTURE SERVICES		–	200	700	900	1 633	1 663	1 062	1 362	1 362	6 162	5 957	7 410	28 410	51 632	7 500
Vote 4 - COMMUNITY AND PROTECTION SERVICES		217	435	752	3 193	2 576	300	900	2 300	1 350	1 200	1 770	1 450	16 443	21 614	13 191
Vote 5 - CORPORATE SERVICES		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - FINANCIAL SERVICES		–	–	75	1 000	–	75	–	–	1 575	–	–	75	2 800	1 160	150
Capital single-year expenditure sub-total	2	**217**	**1 336**	**2 256**	**6 797**	**5 412**	**2 274**	**2 362**	**4 823**	**5 450**	**8 536**	**8 289**	**9 194**	**56 946**	**80 038**	**21 257**
Total Capital Expenditure	2	**10 234**	**15 067**	**22 719**	**30 022**	**38 185**	**33 838**	**29 863**	**54 623**	**51 261**	**45 163**	**37 144**	**211 183**	**579 302**	**610 030**	**520 771**

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

WC024 Stellenbosch - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital Expenditure - Functional	1															
Governance and administration		**–**	**825**	**2 860**	**4 625**	**6 200**	**4 760**	**4 625**	**5 025**	**8 435**	**4 750**	**3 275**	**10 680**	**56 060**	**33 460**	**31 490**
Executive and council		–	–	10	–	–	10	–	–	10	–	–	30	60	60	60
Finance and administration		–	825	2 850	4 625	6 200	4 750	4 625	5 025	8 425	4 750	3 275	10 650	56 000	33 400	31 430
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		**217**	**975**	**2 871**	**5 985**	**6 923**	**2 245**	**4 538**	**9 462**	**7 588**	**7 023**	**10 501**	**20 452**	**78 779**	**88 192**	**81 656**
Community and social services		217	435	702	643	676	730	–	1 300	250	250	2 593	1 370	9 167	11 474	7 361
Sport and recreation		–	–	100	1 050	2 229	229	829	729	1 479	1 079	1 864	9 047	18 635	16 189	12 450
Public safety		–	–	–	2 150	900	350	2 200	4 050	2 100	2 175	3 245	1 700	18 870	13 450	28 027
Housing		–	540	2 069	2 141	3 118	936	1 509	3 383	3 759	3 519	2 799	8 335	32 108	47 079	33 818
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**–**	**771**	**1 331**	**3 747**	**4 793**	**7 579**	**4 873**	**15 881**	**12 125**	**11 190**	**10 781**	**20 775**	**93 846**	**106 176**	**144 868**
Planning and development		–	171	221	237	383	369	13	171	210	187	173	392	2 528	1 573	1 095
Road transport		–	600	1 110	3 460	4 310	7 010	4 860	15 660	11 865	10 953	10 608	20 382	90 818	104 404	143 173
Environmental protection		–	–	–	50	100	200	–	50	50	50	–	–	500	200	600
Trading services		**10 017**	**12 496**	**15 657**	**15 666**	**20 269**	**19 254**	**15 827**	**24 255**	**23 113**	**22 200**	**12 587**	**159 276**	**350 617**	**382 202**	**262 757**
Energy sources		8 968	9 705	11 581	11 817	12 720	11 679	11 378	15 612	12 862	18 412	18 466	38 427	181 626	199 437	104 457
Water management		999	1 599	1 974	2 024	5 024	2 174	2 074	3 994	601	1 389	(9 131)	86 356	99 076	98 200	45 500
Waste water management		–	1 000	1 775	1 475	1 825	2 025	1 575	1 950	3 200	2 100	3 000	31 598	51 523	43 315	106 250
Waste management		50	192	327	350	700	3 376	800	2 700	6 450	300	252	2 895	18 392	41 250	6 550
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	2	**10 234**	**15 067**	**22 719**	**30 022**	**38 185**	**33 838**	**29 863**	**54 623**	**51 261**	**45 163**	**37 144**	**211 183**	**579 302**	**610 030**	**520 771**
Funded by:																
National Government		217	435	652	543	341	14	14	437	(809)	(1 141)	(3 057)	**56 146**	**53 794**	**49 349**	**50 445**
Provincial Government		–	–	414	811	348	361	609	1 133	609	943	1 919	8 411	15 558	37 336	30 276
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other transfers and grants		–	–	300	500	450	1 800	2 800	2 400	2 000	3 300	3 000	3 450	20 000	35 753	2 700
Transfers recognised - capital		**217**	**435**	**1 366**	**1 855**	**1 138**	**2 176**	**3 423**	**3 970**	**1 799**	**3 103**	**1 862**	**68 007**	**89 351**	**122 438**	**83 421**
Public contributions & donations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing		8 868	9 368	10 231	10 149	10 656	10 356	10 356	13 791	11 291	16 391	12 925	62 586	186 966	199 379	133 474
Internally generated funds		1 149	5 265	11 122	18 019	26 391	21 306	16 084	36 863	38 171	25 670	22 357	80 590	302 984	288 214	303 876
Total Capital Funding		**10 234**	**15 067**	**22 719**	**30 022**	**38 185**	**33 838**	**29 863**	**54 623**	**51 261**	**45 163**	37 144	211 183	579 302	610 030	520 771

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

WC024 Stellenbosch - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cash Receipts By Source													1		
Property rates	116 173	40 746	43 228	42 033	42 892	41 860	42 505	42 446	42 432	42 433	42 431	76 658	615 837	652 787	691 955
Service charges - electricity revenue	108 630	120 202	38 399	90 258	89 261	90 676	91 640	93 229	86 190	86 878	76 333	554 853	1 526 549	1 687 279	1 868 009
Service charges - water revenue	17 983	15 624	22 254	19 898	21 818	21 354	29 241	32 353	17 167	18 985	24 628	18 162	259 467	272 133	285 445
Service charges - sanitation revenue	18 415	12 452	13 248	12 507	12 354	12 551	12 139	12 148	12 363	12 083	12 512	15 833	158 604	145 385	154 014
Service charges - refuse revenue	19 978	9 271	10 323	9 306	9 191	11 169	10 303	10 345	11 143	9 927	10 067	27 550	148 572	157 356	166 652
Rental of facilities and equipment	(364)	1 181	1 203	829	964	1 114	1 148	1 238	4 156	1 402	1 405	8 021	22 297	23 412	24 583
Interest earned - external investments	3 990	4 286	4 933	4 406	4 812	3 968	4 498	4 150	4 150	4 150	4 150	3 812	51 306	48 869	46 548
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	4	2	21	39	20	16	17	19	23	13	12	2 991	3 176	3 335	3 502
Licences and permits	158	702	696	903	649	534	755	1 389	635	751	813	1 207	9 192	9 652	10 134
Agency services	166	371	303	467	454	130	130	468	417	410	410	435	4 159	4 367	4 586
Transfers and Subsidies - Operational	92 505	1 305	7 617	1 305	1 305	162 753	1 305	1 305	7 617	1 305	1 305	7 617	287 245	291 751	319 324
Other revenue	(836)	966	13 910	8 773	6 279	6 230	3 016	6 651	11 350	7 029	7 265	88 931	159 563	169 143	155 542
Cash Receipts by Source	**376 803**	**207 107**	**156 135**	**190 725**	**189 999**	**352 354**	**196 697**	**205 740**	**197 643**	**185 365**	**181 331**	**806 069**	**3 245 969**	**3 465 470**	**3 730 293**
Other Cash Flows by Source															
(National / Provincial and District)	–	–	19 686	–	–	19 686	–	–	19 686	–	500	20 186	79 745	99 688	92 829
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Short term loans	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing	–	–	–	–	–	–	–	–	–	–	–	186 966	186 966	199 379	133 474
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vat Control (receipts)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Insurance Refund - Capital	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest on Short Term Investment (> 90 days) and Long Ter	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	**376 803**	**207 107**	**175 821**	**190 725**	**189 999**	**372 040**	**196 697**	**205 740**	**217 329**	**185 365**	**181 831**	**1 013 221**	**3 512 680**	**3 764 536**	**3 956 596**

MONTHLY CASH FLOWS	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cash Payments by Type															
Employee related costs	(61 264)	(61 264)	(61 264)	(61 264)	(61 264)	(61 264)	(61 264)	(64 235)	(61 264)	(61 264)	(61 264)	(75 589)	(752 465)	(793 160)	(846 938)
Remuneration of councillors	(2 414)	(2 414)	(2 414)	(2 414)	(2 414)	(2 414)	(2 414)	(2 414)	(2 414)	(2 414)	(2 414)	(2 414)	(28 973)	(30 422)	(31 943)
Finance charges	–	–	–	–	–	(32 048)	–	–	–	–	–	(31 410)	(63 458)	(76 490)	(89 221)
Bulk purchases - Electricity	(109 335)	(111 703)	(109 506)	(73 262)	(70 690)	(68 444)	(61 565)	(66 181)	(108 340)	(109 335)	(109 335)	(109 335)	(1 107 034)	(1 217 737)	(1 339 511)
Bulk purchases - Water & Sewer	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other materials	(4 990)	(10 122)	(10 507)	(11 130)	(10 215)	(10 644)	(11 491)	(12 140)	(5 220)	(3 826)	(3 552)	(50 558)	(144 395)	(149 978)	(154 965)
Contracted services	(1 382)	(14 984)	(33 404)	(26 076)	(26 340)	(35 515)	(28 251)	(30 800)	(27 531)	(3 600)	(6 297)	(240 011)	(474 191)	(486 872)	(512 189)
Transfers and grants - other municipalities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and grants - other	–	(2 633)	(846)	(606)	(445)	(523)	(1 004)	(1 201)	–	–	–	(2 508)	(9 765)	(13 841)	(14 671)
Other expenditure	(24 205)	(14 293)	(15 096)	(21 210)	(16 871)	(18 872)	(10 835)	(16 806)	(7 659)	(2 979)	(3 067)	(100 750)	(252 642)	(261 903)	(272 164)
Cash Payments by Type	**(203 590)**	**(217 412)**	**(233 038)**	**(195 962)**	**(188 239)**	**(229 724)**	**(176 825)**	**(193 777)**	**(212 428)**	**(183 419)**	**(185 931)**	**(612 576)**	**(2 832 923)**	**(3 030 403)**	**(3 261 601)**
Other Cash Flows/Payments by Type															
Capital assets	–	–	–	–	–	–	–	–	–	–	–	(666 197)	(666 197)	(701 535)	(598 887)
Retention (Capital)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Repayment of borrowing	–	–	–	–	–	(32 048)	–	–	–	–	–	(31 410)	(63 458)	(76 490)	(89 221)
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	(11 259)	(11 259)	(11 935)	(12 651)
Total Cash Payments by Type	**(203 590)**	**(217 412)**	**(233 038)**	**(195 962)**	**(188 239)**	**(261 773)**	**(176 825)**	**(193 777)**	**(212 428)**	**(183 419)**	**(185 931)**	**(1 321 443)**	**(3 573 838)**	**(3 820 363)**	**(3 962 360)**
NET INCREASE/(DECREASE) IN CASH HELD	**173 213**	**(10 305)**	**(57 217)**	**(5 237)**	**1 760**	**110 268**	**19 872**	**11 963**	**4 901**	**1 945**	**(4 100)**	**(308 221)**	**(61 158)**	**(55 827)**	**(5 764)**
Cash/cash equivalents at the month/year begin:	549 503	722 716	712 411	655 194	649 957	651 717	761 985	781 857	793 820	798 721	800 666	796 566	549 503	488 345	432 519
Cash/cash equivalents at the month/year end:	722 716	712 411	655 194	649 957	651 717	761 985	781 857	793 820	798 721	800 666	796 566	488 345	488 345	432 519	426 754

WC024 Stellenbosch - NOT REQUIRED - municipality does not have entities

Description R million	Ref	2022/23 Audited Outcome	2023/24 Audited Outcome	2024/25 Audited Outcome	Current Year 2025/26 Original Budget	 Adjusted Budget	 Full Year Forecast	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	 Budget Year +1 2027/28	 Budget Year +2 2028/29
Financial Performance										
Property rates		–	–	–	–	–	–	–	–	–
Service charges		–	–	–	–	–	–	–	–	–
Investment revenue		–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		–	–	–	–	–	–	–	–	–
Other own revenue		–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National		–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		–	–	–	–	–	–	–	–	–
Employee costs		–	–	–	–	–	–	–	–	–
Remuneration of Board Members		–	–	–	–	–	–	–	–	–
Depreciation and amortisation		–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–
Inventory consumed and bulk purchases		–	–	–	–	–	–	–	–	–
Transfers and subsidies		–	–	–	–	–	–	–	–	–
Other expenditure		–	–	–	–	–	–	–	–	–
Total Expenditure		–	–	–	–	–	–	–	–	–
Surplus/(Deficit)		–	–	–	–	–	–	–	–	–
Capital expenditure & funds sources										
Capital expenditure										
Transfers recognised - capital		–	–	–	–	–	–	–	–	–
Borrowing		–	–	–	–	–	–	–	–	–
Internally generated funds		–	–	–	–	–	–	–	–	–
Total sources		–	–	–	–	–	–	–	–	–
Financial position										
Total current assets		–	–	–	–	–	–	–	–	–
Total non current assets		–	–	–	–	–	–	–	–	–
Total current liabilities		–	–	–	–	–	–	–	–	–
Total non current liabilities		–	–	–	–	–	–	–	–	–
Community wealth/Equity		–	–	–	–	–	–	–	–	–
Cash flows										
Net cash from (used) operating		–	–	–	–	–	–	–	–	–
Net cash from (used) investing		–	–	–	–	–	–	–	–	–
Net cash from (used) financing		–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end		–	–	–	–	–	–	–	–	–

WC024 Stellenbosch - Supporting Table SA32 List of external mechanisms

External mechanism Name of organisation	Yrs/ Mths	Period of agreement 1. Number	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2. R thousand
DBSA 61007281		14.5	Financial of approved Capital Projects by means of and external loan.	31 December 2029	100 000
DBSA 61001059		15	Financial of approved Capital Projects by means of and external loan.	30 June 2026	80 000
NEDBANK '05 7831 035613 000001		10	Financial of approved Capital Projects by means of and external loan.	29 June 2029	160 000
NEDBANK '05 7831 035613 000002		10	Financial of approved Capital Projects by means of and external loan.	30 June 2031	102 780
STANDARD BANK 733033		10	Financial of approved Capital Projects by means of and external loan.	30 June 2032	144 000
NEDBANK '05 7831 035613 000003		10	Financial of approved Capital Projects by means of and external loan.	30 June 2033	69 244
NEDBANK '05 7831 035613 000004		15	Financial of approved Capital Projects by means of and external loan.	30 June 2039	137 446

References

1. Total agreement period from commencement until end

2. Annual value

WC024 Stellenbosch - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework			Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Forecast 2034/35	Forecast 2035/36	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Parent Municipality:														
Revenue Obligation By Contract	2													
BSM 02/25 Stellenbosch Football Club			395 000											395 000
Contract 2														–
Total Operating Revenue Implication		–	**395 000**	–	–	–	–	–	–	–	–	–	–	395 000
Expenditure Obligation By Contract	2													
BSM 81/23 Nedbank (Pty) Ltd			104 882											104 882
BSM 70/19 Nedbank (Pty) Ltd			257 154											257 154
BSM 84/20 Nedbank (pty) Ltd			182 968											182 968
BSM 43/22 Standard Bank of South Africa Ltd			219 303											219 303
BSM 58/19 HCB Valuations and Services (Pty) Ltd			3 954											3 954
BSM 86/23 HCB Valuations and Services (Pty) Ltd			5 681											5 681
Total Operating Expenditure Implication		–	773 944	–	–	–	–	–	–	–	–	–	–	773 944
Capital Expenditure Obligation By Contract	2													
Contract 1														–
Contract 2														–
Total Capital Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Parent Expenditure Implication		–	**773 944**	–	–	–	–	–	–	–	–	–	–	773 944

Description	Ref	Preceding Years	Current Year 2025/26	2026/27 Medium Term Revenue & Expenditure Framework			Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Forecast 2034/35	Forecast 2035/36	Total Contract Value
R thousand	1,3	Total	Original Budget	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Entities:														
Revenue Obligation By Contract	2													
Contract 1														–
Contract 2														–
Total Operating Revenue Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Expenditure Obligation By Contract	2													
Contract 1														–
Contract 2														–
Total Operating Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Capital Expenditure Obligation By Contract	2													
Contract 1														–
Contract 2														–
Total Capital Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–
Total Entity Expenditure Implication		–	–	–	–	–	–	–	–	–	–	–	–	–

References

1. Total implication for all preceding years to be summed and total stated in 'Preceding Years' column

2. List all contracts with future financial obligations beyond the three years covered by the MTREF (MFMA s33)

3. For municipalities with approved total revenue not exceeding R250 m - all contracts with an annual cost greater than R500 000. For municipalities with approved total revenue greater than R250 m - all contracts with an annual cost greater than R1million. For municipalities with approved total revenue greater than R500 m - all contracts with an annual cost greater than R5 million

WC024 Stellenbosch - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		**171 135**	**247 615**	**189 702**	**176 084**	**165 968**	**165 968**	**194 205**	**285 625**	**246 131**
Roads Infrastructure		32 420	24 591	51 272	33 800	21 662	21 662	17 098	28 100	89 000
Roads		6 786	7 123	1 110	4 250	3 381	3 381	3 500	4 000	4 000
Road Structures		24 343	16 518	49 762	28 700	17 681	17 681	12 498	23 500	85 000
Road Furniture		1 291	950	400	850	600	600	1 100	600	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		291	3 750	7 148	3 600	2 000	2 000	1 500	2 500	1 500
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		291	3 450	7 084	3 100	1 500	1 500	1 500	2 000	1 500
Attenuation		–	300	64	500	500	500	–	500	–
Electrical Infrastructure		57 651	71 497	46 177	83 792	86 756	86 756	124 636	142 256	90 139
Power Plants		11 213	15 436	14 373	10 673	2 572	2 572	10 183	3 000	–
HV Substations		2 600	2 408	19 487	48 418	51 546	51 546	79 414	64 344	58 200
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	400	–	–	–	11 037	10 800
MV Substations		5 886	22 454	223	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	27 000	35 500	–
MV Networks		32 214	25 108	5 259	9 551	9 551	9 551	–	9 358	9 767
LV Networks		5 728	5 860	6 830	14 500	22 837	22 837	7 790	18 767	11 122
Capital Spares		10	230	7	250	250	250	250	250	250
Water Supply Infrastructure		72 816	71 949	49 682	33 741	23 441	23 441	27 959	58 569	37 492
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		65 279	57 486	8 711	11 205	2 095	2 095	14 235	21 000	7 000
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	500	250	250	500	–	–
Bulk Mains		6 436	13 926	14 371	11 095	11 469	11 469	5 937	19 308	7 362
Distribution		1 100	537	26 600	10 941	9 627	9 627	7 286	18 261	23 130
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		495	–	–	–	–	–	1 500	15 000	20 000
Pump Station		–	–	–	–	–	–	1 500	15 000	20 000
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		495	–	–	–	–	–	–	–	–
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		7 463	73 920	31 423	17 152	28 109	28 109	17 642	36 700	5 500
Landfill Sites		4 560	65 366	13 538	2 000	8 000	8 000	–	23 000	–
Waste Transfer Stations		441	5 040	3 579	4 000	12 000	12 000	9 000	4 500	5 000
Waste Processing Facilities		165	90	–	–	–	–	–	–	–
Waste Drop-off Points		133	149	570	10 152	7 609	7 609	8 642	7 200	–
Waste Separation Facilities		172	–	411	500	500	500	–	–	500
Electricity Generation Facilities		1 993	3 276	13 324	500	–	–	–	2 000	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	1 908	4 000	4 000	4 000	4 000	3 000	2 500	2 500
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	1 908	4 000	4 000	4 000	4 000	3 000	2 500	2 500
Capital Spares		–	–	–	–	–	–	–	–	–
Community Assets		**4 853**	**6 449**	**5 649**	**–**	**1 017**	**1 017**	**100**	**–**	**–**
Community Facilities		4 400	866	935	–	1 017	1 017	100	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Halls		–	–	–	–	–	–	–	–	–
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	100	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria		–	–	–	–	–	–	–	–	–
Police		–	–	–	–	–	–	–	–	–
Parks		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		4 400	866	935	–	1 017	1 017	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		453	5 582	4 714	–	–	–	–	–	–
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		453	5 582	4 714	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		**18 561**	**43 358**	**485**	**2 850**	**803**	**803**	**10 600**	**5 650**	**15 827**
Operational Buildings		18 561	88	485	2 850	803	803	8 600	3 650	13 827
Municipal Offices		18 561	88	120	1 500	280	280	1 600	–	–
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	365	1 350	523	523	7 000	3 650	13 827
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	43 270	–	–	–	–	2 000	2 000	2 000
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	43 270	–	–	–	–	2 000	2 000	2 000
Capital Spares		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	–	–	–	–	–	–	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Computer Equipment		5 814	6 825	11 209	7 000	5 000	5 000	4 500	7 500	4 500
Computer Equipment		5 814	6 825	11 209	7 000	5 000	5 000	4 500	7 500	4 500
Furniture and Office Equipment		1 397	2 445	1 721	2 365	2 854	2 854	1 425	1 515	1 377
Furniture and Office Equipment		1 397	2 445	1 721	2 365	2 854	2 854	1 425	1 515	1 377
Machinery and Equipment		8 627	7 997	18 786	20 063	13 441	13 441	21 769	34 206	27 509
Machinery and Equipment		8 627	7 997	18 786	20 063	13 441	13 441	21 769	34 206	27 509
Transport Assets		1 717	17 159	12 855	25 818	32 746	32 746	22 950	23 000	16 200
Transport Assets		1 717	17 159	12 855	25 818	32 746	32 746	22 950	23 000	16 200
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living resources		**-**	**-**	**-**	**-**	**348**	**348**	**870**	**-**	**-**
Mature		-	-	-	-	348	348	870	-	-
Policing and Protection		–	–	–	–	348	348	870	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Total Capital Expenditure on new assets	1	**212 103**	**331 848**	**240 408**	**234 181**	**221 830**	**221 830**	**255 549**	**357 496**	**311 544**

References

1. Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital expenditure

WC024 Stellenbosch - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		**21 783**	**32 629**	**41 358**	**49 887**	**65 962**	**65 962**	**63 190**	**80 631**	**42 424**
Roads Infrastructure		7 973	15 612	8 080	8 300	14 500	14 500	6 500	10 500	10 000
Roads		7 973	15 612	8 080	8 300	14 500	14 500	6 500	10 500	10 000
Road Structures		–	–	–	–	–	–	–	–	–
Road Furniture		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		10 612	13 199	18 791	29 587	22 787	22 787	39 690	55 131	14 424
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		142	284	2 306	5 604	5 604	5 604	5 269	6 331	7 400
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		728	4 913	3 953	4 356	4 356	4 356	4 792	2 506	2 632
MV Switching Stations		–	–	–	4 327	4 027	4 027	4 000	4 300	–
MV Networks		9 743	8 003	12 533	15 300	8 800	8 800	25 630	41 993	4 392
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		2 605	568	8 589	6 000	16 950	16 950	10 000	10 000	10 000
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		–	–	–	–	–	–	–	–	–
Bulk Mains		–	–	–	–	–	–	–	–	–
Distribution		2 605	568	8 589	6 000	16 950	16 950	10 000	10 000	10 000
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		593	3 250	5 898	6 000	11 725	11 725	7 000	5 000	8 000
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		–	–	–	–	–	–	–	–	–
Outfall Sewers		593	3 250	5 898	6 000	11 725	11 725	7 000	5 000	8 000
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	–	–	–	–	–	–	–	–
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Community Assets		**402**	**315**	**1 867**	**2 800**	**2 488**	**2 488**	**3 263**	**1 588**	**1 150**
Community Facilities		73	126	1 592	2 800	2 488	2 488	2 613	1 038	500

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Halls		–	57	1 528	2 400	2 088	2 088	2 613	1 038	500
Centres		73	69	64	400	400	400	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	–	–	–	–	–	–
Cemeteries/Crematoria		–	–	–	–	–	–	–	–	–
Police		–	–	–	–	–	–	–	–	–
Parks		–	–	–	–	–	–	–	–	–
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		329	190	276	–	–	–	650	550	650
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		329	190	276	–	–	–	650	550	650
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		117	–	–	–	–	–	–	–	–
Operational Buildings		117	–	–	–	–	–	–	–	–
Municipal Offices		117	–	–	–	–	–	–	–	–
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	–	–	–	–	–	–	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Total Capital Expenditure on renewal of existing assets	1	**22 303**	**32 944**	**43 226**	**52 687**	**68 449**	**68 449**	**66 453**	**82 218**	**43 574**
Renewal of Existing Assets as % of total capex		*26.5%*	*7.0%*	*9.1%*	*8.2%*	*11.5%*	*11.5%*	*11.5%*	*13.5%*	*8.4%*
Renewal of Existing Assets as % of deprecn"		*9.6%*	*15.8%*	*20.9%*	*23.3%*	*30.3%*	*30.3%*	*28.6%*	*34.6%*	*17.8%*

References

1. Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital expenditure

WC024 Stellenbosch - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		**58 698**	**94 538**	**67 871**	**97 415**	**92 546**	**92 546**	**103 565**	**111 510**	**122 693**
Roads Infrastructure		20 485	20 280	24 735	25 505	26 199	26 199	28 502	29 094	37 459
Roads		18 737	17 961	17 937	19 412	20 106	20 106	22 287	22 755	30 911
Road Structures		–	–	3 895	3 060	3 060	3 060	3 121	3 184	3 295
Road Furniture		1 748	2 319	2 902	3 033	3 033	3 033	3 094	3 156	3 253
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		862	1 693	910	2 205	1 505	1 505	3 709	3 913	4 120
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		862	1 693	910	2 205	1 505	1 505	3 709	3 913	4 120
Electrical Infrastructure		10 633	14 130	7 295	20 771	20 771	20 771	23 687	24 258	25 057
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		10 633	14 130	7 295	11 371	11 493	11 493	13 847	14 228	14 676
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		–	–	–	9 400	9 277	9 277	9 840	10 030	10 381
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		10 858	12 398	9 814	15 321	14 191	14 191	13 957	14 845	15 319
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		–	–	–	–	–	–	–	–	–
Pump Stations		–	–	–	–	–	–	–	–	–
Water Treatment Works		6 789	8 350	7 066	10 393	10 693	10 693	10 235	10 824	11 157
Bulk Mains		4 069	4 049	2 748	4 928	3 498	3 498	3 722	4 022	4 162
Distribution		–	–	–	–	–	–	–	–	–
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		7 327	37 540	16 277	22 762	19 028	19 028	22 447	27 710	28 657
Pump Station		–	–	–	–	–	–	–	–	–
Reticulation		–	–	–	–	–	–	–	–	–
Waste Water Treatment Works		5 334	25 798	13 107	18 249	15 517	15 517	18 276	22 967	23 759
Outfall Sewers		1 992	11 742	3 169	4 513	3 512	3 512	4 172	4 743	4 898
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		6 163	6 091	6 140	8 040	8 040	8 040	8 394	8 763	9 053
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		6 163	6 091	6 140	8 040	8 040	8 040	8 394	8 763	9 053
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		2 371	2 406	2 701	2 811	2 811	2 811	2 868	2 925	3 027
Data Centres		–	–	–	–	–	–	–	–	–
Core Layers		2 360	2 322	2 309	2 705	2 705	2 705	2 759	2 814	2 913
Distribution Layers		–	–	–	–	–	–	–	–	–
Capital Spares		11	84	393	107	107	107	109	111	115
Community Assets		**7 049**	**7 908**	**6 733**	**6 394**	**7 589**	**7 589**	**7 860**	**8 111**	**8 369**
Community Facilities		7 049	7 900	6 725	6 379	7 573	7 573	7 845	8 095	8 353

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Halls		–	–	–	–	–	–	–	–	–
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		–	–	–	6	6	6	3	3	3
Cemeteries/Crematoria		–	–	–	–	–	–	–	–	–
Police		–	–	–	–	–	–	–	–	–
Parks		267	122	–	84	84	84	85	87	90
Public Open Space		–	–	–	–	–	–	–	–	–
Nature Reserves		–	–	–	–	–	–	–	–	–
Public Ablution Facilities		6 782	7 778	6 725	6 289	7 484	7 484	7 756	8 004	8 259
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	8	8	15	15	15	16	16	16
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		–	8	8	15	15	15	16	16	16
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		**7 229**	**8 123**	**15 607**	**28 770**	**25 640**	**25 640**	**30 686**	**30 955**	**24 704**
Operational Buildings		7 106	7 953	15 310	22 927	23 297	23 297	23 336	23 598	24 336
Municipal Offices		7 106	7 953	15 310	22 927	23 297	23 297	23 336	23 598	24 336
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		123	170	297	5 843	2 343	2 343	7 350	7 357	368
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	–	5 500	2 000	2 000	7 000	7 000	–
Capital Spares		123	170	297	343	343	343	350	357	368
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	–	–	–	–	–	–	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Computer Equipment		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		2 806	2 041	1 721	2 796	2 478	2 478	2 967	3 090	3 186
Furniture and Office Equipment		2 806	2 041	1 721	2 796	2 478	2 478	2 967	3 090	3 186
Machinery and Equipment		743	716	772	851	851	851	868	886	917
Machinery and Equipment		743	716	772	851	851	851	868	886	917
Transport Assets		8 468	10 399	14 523	14 625	15 961	15 961	14 907	15 139	15 472
Transport Assets		8 468	10 399	14 523	14 625	15 961	15 961	14 907	15 139	15 472
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	1	**84 992**	**123 724**	**107 227**	**150 852**	**145 064**	**145 064**	**160 854**	**169 689**	**175 340**
R&M as a % of PPE		*1.6%*	*2.3%*	*1.9%*	*2.3%*	*2.2%*	*2.2%*	*2.5%*	*2.6%*	*2.7%*
R&M as % Operating Expenditure		*4.6%*	*5.8%*	*4.3%*	*5.5%*	*5.1%*	*5.1%*	*8.9%*	*5.5%*	*5.4%*

References

1. Total Repairs and Maintenance Expenditure by Asset Category must reconcile to total repairs and maintenance expenditure on Table SA1

WC024 Stellenbosch - Supporting Table SA34d Depreciation by asset class

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Depreciation by Asset Class/Sub-class										
Infrastructure		**186 046**	**174 596**	**162 126**	**181 158**	**181 158**	**181 158**	**186 593**	**190 325**	**196 034**
Roads Infrastructure		**48 157**	**53 009**	**39 494**	**49 557**	**49 557**	**49 557**	**51 044**	**52 065**	**53 627**
Roads		36 737	41 220	29 817	39 936	39 936	39 936	41 134	41 957	43 215
Road Structures		7 680	8 183	7 890	7 715	7 715	7 715	7 946	8 105	8 348
Road Furniture		3 740	3 606	1 788	1 907	1 907	1 907	1 964	2 003	2 063
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		1 084	720	1 058	1 119	1 119	1 119	1 153	1 176	1 211
Drainage Collection		1 084	720	1 058	1 119	1 119	1 119	1 153	1 176	1 211
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		44 948	50 858	40 225	44 020	44 020	44 020	45 341	46 248	47 635
Power Plants		22 801	26 707	19 450	22 239	22 239	22 239	22 906	23 364	24 065
HV Substations		2 961	3 288	2 477	2 622	2 622	2 622	2 701	2 755	2 837
HV Switching Station		32	33	33	35	35	35	36	37	38
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		55	57	57	60	60	60	62	63	65
MV Switching Stations		7 599	8 945	7 366	7 793	7 793	7 793	8 027	8 188	8 433
MV Networks		322	318	319	337	337	337	347	354	365
LV Networks		10 105	10 477	9 283	9 898	9 898	9 898	10 195	10 398	10 710
Capital Spares		1 073	1 033	1 240	1 036	1 036	1 036	1 067	1 089	1 121
Water Supply Infrastructure		52 309	49 253	50 024	53 143	53 143	53 143	54 737	55 832	57 507
Dams and Weirs		–	(6)	890	941	941	941	970	989	1 019
Boreholes		5 872	5 646	5 701	6 033	6 033	6 033	6 214	6 338	6 528
Reservoirs		4 482	4 144	3 815	4 123	4 123	4 123	4 247	4 331	4 461
Pump Stations		121	114	117	123	123	123	127	129	133
Water Treatment Works		4 316	1 309	5 084	5 025	5 025	5 025	5 176	5 279	5 438
Bulk Mains		5 927	5 074	5 964	6 337	6 337	6 337	6 527	6 658	6 858
Distribution		31 589	32 969	28 450	30 557	30 557	30 557	31 474	32 104	33 067
Distribution Points		2	3	3	3	3	3	3	3	3
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		36 927	18 549	29 052	30 861	30 861	30 861	31 787	32 422	33 395
Pump Station		899	453	382	517	517	517	533	544	560
Reticulation		25 132	3 415	17 957	19 004	19 004	19 004	19 574	19 966	20 565
Waste Water Treatment Works		4 424	8 430	4 560	4 825	4 825	4 825	4 970	5 069	5 221
Outfall Sewers		6 431	6 208	6 110	6 468	6 468	6 468	6 662	6 796	7 000
Toilet Facilities		41	43	43	45	45	45	47	48	49
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		2 128	2 094	2 016	2 147	2 147	2 147	2 211	2 256	2 323
Landfill Sites		324	331	244	288	288	288	297	303	312
Waste Transfer Stations		13	13	13	13	13	13	14	14	15
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		1 792	1 750	1 759	1 845	1 845	1 845	1 900	1 938	1 997
Waste Separation Facilities		–	–	–	–	–	–	–	–	–
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	2	2	2	2	2	2
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	2	2	2	2	2	2
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		493	114	256	308	308	308	317	323	333
Data Centres		0	4	1	1	1	1	1	1	1
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		493	110	255	307	307	307	316	323	332
Capital Spares		–	–	0	–	–	–	–	–	–
Community Assets		4 821	16 307	11 297	10 149	10 149	10 149	10 453	10 662	10 982
Community Facilities		**3 669**	**9 017**	**9 091**	**8 232**	**8 232**	**8 232**	**8 479**	**8 649**	**8 908**

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Halls		25	199	265	278	278	278	287	292	301
Centres		703	1 009	842	897	897	897	924	943	971
Crèches		–	–	–	–	–	–	–	–	–
Clinics/Care Centres		11	11	11	12	12	12	12	12	12
Fire/Ambulance Stations		164	2 222	1 122	233	233	233	240	245	252
Testing Stations		3	11	12	12	12	12	13	13	13
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		15	17	19	20	20	20	21	22	22
Libraries		373	1 186	408	435	435	435	448	457	471
Cemeteries/Crematoria		73	145	129	139	139	139	143	146	151
Police		–	–	–	–	–	–	–	–	–
Parks		26	1 992	527	122	122	122	126	128	132
Public Open Space		736	945	833	887	887	887	913	932	959
Nature Reserves		377	779	504	504	504	504	519	529	545
Public Ablution Facilities		789	493	855	925	925	925	953	972	1 001
Markets		375	9	3 563	3 768	3 768	3 768	3 881	3 959	4 078
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	(0)	0	0	0	0	0	0	0
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		1 152	7 289	2 206	1 917	1 917	1 917	1 974	2 014	2 074
Indoor Facilities		3	78	37	6	6	6	6	6	6
Outdoor Facilities		1 149	7 211	2 169	1 911	1 911	1 911	1 968	2 008	2 068
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		–	–	–	–	–	–	–	–	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		–	–	–	–	–	–	–	–	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–
Investment properties		424	2 146	403	427	427	427	440	448	462
Revenue Generating		**424**	**2 146**	**403**	**427**	**427**	**427**	**440**	**448**	**462**
Improved Property		424	2 146	403	427	427	427	440	448	462
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		10 789	9 834	11 232	11 974	11 974	11 974	12 334	12 580	12 958
Operational Buildings		**6 894**	**8 308**	**9 254**	**9 845**	**9 845**	**9 845**	**10 140**	**10 343**	**10 653**
Municipal Offices		6 894	7 276	9 191	9 845	9 845	9 845	10 140	10 343	10 653
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	–	–
Stores		–	–	–	–	–	–	–	–	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	–	–
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		–	–	–	–	–	–	–	–	–
Capital Spares		–	1 031	63	–	–	–	–	–	–
Housing		3 894	1 527	1 979	2 129	2 129	2 129	2 193	2 237	2 304
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		3 894	1 527	1 979	2 129	2 129	2 129	2 193	2 237	2 304
Capital Spares		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Intangible Assets		1 175	379	193	246	246	246	253	258	266
Servitudes		1 102	185	120	168	168	168	173	176	181
Licences and Rights		73	194	72	78	78	78	80	82	84
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		73	194	72	78	78	78	80	82	84
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Computer Equipment		**7 411**	**7 401**	**7 159**	**6 356**	**6 356**	**6 356**	**6 547**	**6 678**	**6 878**
Computer Equipment		7 411	7 401	7 159	6 356	6 356	6 356	6 547	6 678	6 878
Furniture and Office Equipment		5 332	(15 392)	3 721	4 254	4 254	4 254	4 382	4 470	4 604
Furniture and Office Equipment		5 332	(15 392)	3 721	4 254	4 254	4 254	4 382	4 470	4 604
Machinery and Equipment		8 280	13 659	4 324	4 582	4 582	4 582	4 719	4 813	4 958
Machinery and Equipment		8 280	13 659	4 324	4 582	4 582	4 582	4 719	4 813	4 958
Transport Assets		8 972	(22)	6 296	6 815	6 815	6 815	7 019	7 159	7 374
Transport Assets		8 972	(22)	6 296	6 815	6 815	6 815	7 019	7 159	7 374
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living resources		–	–	–	–	–	–	–	–	–
Mature		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Immature		–	–	–	–	–	–	–	–	–
Policing and Protection		-	-	-	-	-	-	-	-	-
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Total Depreciation	1	233 250	208 907	206 749	225 960	225 960	225 960	232 739	237 394	244 516

References

1. Depreciation based on write down values. Not including Depreciation resulting from revaluation.

WC024 Stellenbosch - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		**69 724**	**75 014**	**128 363**	**247 511**	**187 975**	**187 975**	**183 034**	**131 769**	**127 223**
Roads Infrastructure		18 421	28 021	13 975	40 364	17 577	17 577	55 370	50 954	32 723
Roads		18 421	26 789	9 663	39 364	16 402	16 402	54 870	50 454	30 723
Road Structures		–	(429)	–	–	–	–	–	–	–
Road Furniture		–	1 662	4 313	1 000	1 175	1 175	500	500	2 000
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		–	100	5	500	500	500	300	600	400
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	100	5	500	500	500	300	600	400
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		5 483	13 210	7 794	7 593	22 501	22 501	19 400	3 000	3 250
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		1 405	4 341	2 360	4 500	15 235	15 235	16 900	–	–
HV Switching Station		–	–	–	–	–	–	–	–	–
HV Transmission Conductors		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
MV Switching Stations		–	–	–	–	–	–	–	–	–
MV Networks		4 078	8 666	5 427	2 843	7 016	7 016	2 500	2 500	3 000
LV Networks		–	204	7	250	250	250	–	500	250
Capital Spares		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		6 962	13 703	52 280	125 254	103 384	103 384	62 141	55 000	15 000
Dams and Weirs		–	–	–	–	–	–	–	–	–
Boreholes		–	–	–	–	–	–	–	–	–
Reservoirs		3 339	1 393	32 307	100 504	75 091	75 091	30 891	8 000	–
Pump Stations		–	–	1 210	3 250	1 250	1 250	2 000	3 000	–
Water Treatment Works		238	–	–	2 000	500	500	1 500	40 000	10 000
Bulk Mains		–	234	–	–	–	–	–	–	–
Distribution		3 385	12 076	18 763	19 500	26 544	26 544	27 750	4 000	5 000
Distribution Points		–	–	–	–	–	–	–	–	–
PRV Stations		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		38 721	12 782	51 338	70 300	40 613	40 613	41 823	13 665	72 750
Pump Station		–	–	14	2 500	250	250	3 750	1 500	2 500
Reticulation		–	300	292	400	150	150	1 000	815	500
Waste Water Treatment Works		34 494	11 796	36 462	62 900	38 126	38 126	35 523	8 600	66 250
Outfall Sewers		4 228	686	14 570	4 500	2 087	2 087	1 550	2 750	3 500
Toilet Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	1 253	811	1 000	900	900	500	4 300	1 000
Landfill Sites		–	–	–	–	–	–	–	–	–
Waste Transfer Stations		–	–	–	–	–	–	–	–	–
Waste Processing Facilities		–	–	–	–	–	–	–	–	–
Waste Drop-off Points		–	231	457	–	–	–	–	–	–
Waste Separation Facilities		–	1 022	353	1 000	900	900	500	4 300	1 000
Electricity Generation Facilities		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Rail Lines		–	–	–	–	–	–	–	–	–
Rail Structures		–	–	–	–	–	–	–	–	–
Rail Furniture		–	–	–	–	–	–	–	–	–
Drainage Collection		–	–	–	–	–	–	–	–	–
Storm water Conveyance		–	–	–	–	–	–	–	–	–
Attenuation		–	–	–	–	–	–	–	–	–
MV Substations		–	–	–	–	–	–	–	–	–
LV Networks		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Sand Pumps		–	–	–	–	–	–	–	–	–
Piers		–	–	–	–	–	–	–	–	–
Revetments		–	–	–	–	–	–	–	–	–
Promenades		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		137	5 945	2 160	2 500	2 500	2 500	3 500	4 250	2 100
Data Centres		–	4 645	663	1 000	1 000	1 000	2 000	2 000	1 000
Core Layers		–	–	–	–	–	–	–	–	–
Distribution Layers		137	1 300	1 497	1 500	1 500	1 500	1 500	2 250	1 100
Capital Spares		–	–	–	–	–	–	–	–	–
Community Assets		**8 830**	**17 163**	**30 714**	**66 188**	**91 508**	**91 508**	**22 402**	**10 198**	**15 100**
Community Facilities		6 974	13 094	27 941	61 828	81 104	81 104	17 902	5 998	10 400

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Halls		496	59	1 436	5 475	5 090	5 090	2 750	250	–
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	84	3 500	9 091	9 091	2 174	2 609	6 500
Clinics/Care Centres		–	–	–	–	–	–	–	–	–
Fire/Ambulance Stations		–	–	–	–	–	–	–	–	–
Testing Stations		–	–	–	–	–	–	–	–	–
Museums		–	–	–	–	–	–	–	–	–
Galleries		–	–	–	–	–	–	–	–	–
Theatres		–	–	–	–	–	–	–	–	–
Libraries		201	404	3 446	–	5 612	5 612	–	–	–
Cemeteries/Crematoria		870	9 386	19 999	48 821	56 821	56 821	3 043	–	–
Police		–	–	–	–	–	–	–	–	–
Parks		1 175	2 559	1 077	3 032	3 491	3 491	3 870	1 070	1 700
Public Open Space		–	300	1 898	1 000	1 000	1 000	6 065	2 070	2 200
Nature Reserves		4 233	385	–	–	–	–	–	–	–
Public Ablution Facilities		–	–	–	–	–	–	–	–	–
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	–	–	–	–	–	–	–
Abattoirs		–	–	–	–	–	–	–	–	–
Airports		–	–	–	–	–	–	–	–	–
Taxi Ranks/Bus Terminals		–	–	–	–	–	–	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		1 856	4 070	2 773	4 361	10 404	10 404	4 500	4 200	4 700
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		1 856	4 070	2 773	4 361	10 404	10 404	4 500	4 200	4 700
Capital Spares		–	–	–	–	–	–	–	–	–
Heritage assets		276	4 070	2 087	–	760	760	400	1 500	–
Monuments		–	–	–	–	–	–	–	–	–
Historic Buildings		276	4 070	2 087	–	760	760	400	1 500	–
Works of Art		–	–	–	–	–	–	–	–	–
Conservation Areas		–	–	–	–	–	–	–	–	–
Other Heritage		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Improved Property		–	–	–	–	–	–	–	–	–
Unimproved Property		–	–	–	–	–	–	–	–	–
Other assets		**5 211**	**9 014**	**27 385**	**41 423**	**23 624**	**23 624**	**47 964**	**22 350**	**22 830**
Operational Buildings		5 211	8 813	19 994	32 545	13 734	13 734	36 050	16 650	21 330
Municipal Offices		4 691	8 813	4 109	5 400	4 550	4 550	5 050	15 000	19 580
Pay/Enquiry Points		–	–	–	–	–	–	–	–	–
Building Plan Offices		–	–	–	–	–	–	–	–	–
Workshops		–	–	–	–	–	–	–	–	–
Yards		–	–	–	–	–	–	–	250	250
Stores		–	–	15 884	26 845	8 884	8 884	31 000	1 000	–
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	–	–	–	–	–	400	1 500
Manufacturing Plant		–	–	–	–	–	–	–	–	–
Depots		521	–	–	300	300	300	–	–	–
Capital Spares		–	–	–	–	–	–	–	–	–
Housing		–	200	7 392	8 878	9 890	9 890	11 914	5 700	1 500
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	200	7 392	8 878	9 890	9 890	11 914	5 700	1 500
Capital Spares		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	216	371	–	–	–	–	500	–
Biological or Cultivated Assets		–	216	371	–	–	–	–	500	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Water Rights		–	–	–	–	–	–	–	–	–
Effluent Licenses		–	–	–	–	–	–	–	–	–
Solid Waste Licenses		–	–	–	–	–	–	–	–	–
Computer Software and Applications		–	–	–	–	–	–	–	–	–
Load Settlement Software Applications		–	–	–	–	–	–	–	–	–
Unspecified		–	–	–	–	–	–	–	–	–

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Computer Equipment		–	720	498	500	500	500	1 000	1 500	500
Computer Equipment		–	720	498	500	500	500	1 000	1 500	500
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	2 500	2 500	–
Transport Assets		–	–	–	–	–	–	2 500	2 500	–
Land		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Living resources		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Immature		-	-	-	-	-	-	-	-	-
Policing and Protection		–	–	–	–	–	–	–	–	–
Zoological plants and animals		–	–	–	–	–	–	–	–	–
Total Capital Expenditure on upgrading of existing assets	1	**84 041**	**106 197**	**189 419**	**355 623**	**304 368**	**304 368**	**257 300**	**170 316**	**165 653**
Upgrading of Existing Assets as % of total capex		*0.0%*	*22.5%*	*40.0%*	*55.4%*	*51.2%*	*51.2%*	*44.4%*	*27.9%*	*31.8%*
Upgrading of Existing Assets as % of deprecn"		*36.0%*	*50.8%*	*91.6%*	*157.4%*	*134.7%*	*134.7%*	*110.6%*	*71.7%*	*67.7%*

References

1. Total Capital Expenditure on upgrading of existing assets (SA34e) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) must reconcile to total capital expenditur

WC024 Stellenbosch - Supporting Table SA35 Future financial implications of the capital budget

Vote Description R thousand	Ref	2026/27 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Present value
Capital expenditure	1							
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		60	60	60				
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		34 125	48 032	34 283				
Vote 3 - INFRASTRUCTURE SERVICES		437 595	480 026	405 061				
Vote 4 - COMMUNITY AND PROTECTION SERVICES		51 522	48 513	49 938				
Vote 5 - CORPORATE SERVICES		52 100	31 150	31 180				
Vote 6 - FINANCIAL SERVICES		3 900	2 250	250				
List entity summary if applicable								
Total Capital Expenditure		**579 302**	**610 030**	**520 771**	–	–	–	–
Future operational costs by vote	2							
Vote 1 - OFFICE OF THE MUNICIPAL MANAGER		23 036	24 531	25 999				
Vote 2 - PLANNING AND DEVELOPMENT SERVICES		123 861	108 074	133 560				
Vote 3 - INFRASTRUCTURE SERVICES		1 416 376	1 515 985	1 751 887				
Vote 4 - COMMUNITY AND PROTECTION SERVICES		567 112	594 714	620 934				
Vote 5 - CORPORATE SERVICES		205 996	239 148	254 144				
Vote 6 - FINANCIAL SERVICES		157 835	170 009	178 832				
List entity summary if applicable								
Total future operational costs		2 494 216	2 652 460	2 965 357	–	–	–	–
Future revenue by source	3							
Exchange Revenue		145 804	1 520 994	1 683 893				
Service charges - Electricity		1 373 854	1 520 994	1 683 893				
Service charges - Water		224 651	235 883	247 677				
Service charges - Waste Water Management		140 040	148 442	157 348				
Service charges - Waste Management		124 857	132 348	140 289				
Agency services		4 159	4 367	4 586				
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue		2 013 365	3 563 029	3 917 686	–	–	–	–
Net Financial Implications		**1 060 153**	**(300 539)**	**(431 558)**	**–**	**–**	**–**	**–**

References

1. Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))

2. Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))

3. Summarise the future revenue from when projects are operational, including municipal tax and tariff implications, (present value until the end of asset's useful life)

WC024 Stellenbosch - Supporting Table SA36 Detailed capital budge

R thousand						2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Own Strategic Objectives	Ward Location	GPS Longitude	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality:								
List all capital projects grouped by Function								
Cemeteries	Vehicle Fleet: Cemeteries	PC_0254	Good Governance and Compliance	WC024	33°55'49.56"S18°52'41.49"E	1 000	1 000	–
Cemeteries	Calcatta Memorial Park	PC_0252	Dignified Living	Ward 18	33°55'49.56"S18°52'41.49"	3 043	–	–
Community Development	Furniture, Tools & Equipment: Comm Development	PC_0208	Good Governance and Compliance	Admin HQ	33°55'49.56"S18°52'41.49"E	50	60	70
Community Development	Upgrading: Early Childhood Development Centres on Municipal Land	PC_0193	Good Governance and Compliance	WC024	-33.9264811,18.8782654	2 174	2 609	6 500
Community Services: Library Services	Furniture, Tools & Equipment: Pniel Library	PC_0210	Good Governance and Compliance	Admin HQ	-33.9496697,18.8502516	–	35	20
Community Services: Library Services	Furniture, Tools and Equipment: Kayamandi	PC_0317	Good Governance and Compliance	Admin HQ	33°51'10.78"S18°48'34.85"E	–	10	–
Community Services: Library Services	Library Books	PC_0211	Good Governance and Compliance	WCO24	33°54'57.14"S18°50'53.52"E	200	210	21
Community Services: Library Services	Vehicles	PC_0366	Good Governance and Compliance	WCO24	33°51'10.78"S18°48'34.85"E	–	300	–
Director: Community & Protection Services	Furniture, Tools & Equipment : Protection Services	PC_0416	Good Governance and Compliance	WC024	33°51'10.78"S18°48'34.85"E	–	400	–
Disaster Management	Re tarring of the Stellenbosch fire station drill yard	PC_0355	Safe Valley	WC024	33.9285° S, 18.8633° E	1 000	1 000	–
Disaster Management	Vehicle fleet: Disaster Management	PC_0363	Safe Valley	WC024	33.92541° S, 18.87622° E	–	5 000	–
Environmental Management: Implementation	Furniture, Tools & Equipment: Air and Noise Control	PC_0342	Good Governance and Compliance	Admin HQ	33.92541° S, 18.87622° E	–	–	150
Environmental Management: Implementation	Furniture, Tools & Equipment: Environmental Management	PC_0240	Good Governance and Compliance	Admin HQ	33°55'49.56"S18°52'41.49"E	200	–	250
Environmental Management: Urban Forestry	Design and implement electronic Urban Forestry management tool	PC_0238	Green and Sustainable Valley	WC024	33°55'49.56"S18°52'41.49"E	–	500	–
Environmental Management: Urban Forestry	Fencing :Urban Forestry	PC_0319	Good Governance and Compliance	WC024	33°55'49.56"S18°52'41.49"E	1 500	–	–
Environmental Management: Urban Forestry	Furniture, Tools & Equipment: Urban Forestry	PC_0241	Good Governance and Compliance	Admin HQ	33°56'11.72"S; 18°51'42.14"E	–	2 000	1 000
Environmental Management: Urban Forestry	Specialized equipment: Urban Forestry	PC_0246	Good Governance and Compliance	Admin HQ	33°55'49.56"S18°52'41.49"E	–	2 500	–
Environmental Management: Urban Forestry	Vehicle Fleet : Urban Foestry	PC_0367	Good Governance and Compliance	WC024	33°55'49.56"S18°52'41.49"E	1 200	–	–
Fire and Rescue Services	Fire Station - Jamestown	PC_0283	Safe Valley	Ward 21	33°55'49.56"S18°52'41.49"E	7 000	3 650	13 827
Fire and Rescue Services	Furniture, Tools & Equipment: Fire	PC_0268	Good Governance and Compliance	Admin HQ	33.9835425° S, 18.8461809° E	500	100	1 000
Fire and Rescue Services	Rescue equipment	PC_0320	Safe Valley	WC024	33.9257° S, 18.8768° E	1 000	–	1 000
Fire and Rescue Services	Specialized Vehicles: Fire	PC_0269	Safe Valley	WC024	33.9257° S, 18.8768° E	–	–	3 000
Fire and Rescue Services	Vehicle fleet: Fire Services	PC_0364	Safe Valley	WC024	33.9257° S, 18.8768° E	–	1 000	–
Halls	Furniture, Tools & Equipment: Halls	PC_0214	Good Governance and Compliance	Admin HQ	33.9257° S, 18.8768° E	200	250	250
Halls	Upgrading of Halls	PC_0215	Dignified Living	WC024	33°53'41.30"S19°06'05.59"E	1 000	500	500
Halls	Vehicle Fleet: Halls	PC_0365	Good Governance and Compliance	WC024	Groendal Hall:33°53'41.30"S19°06'05.59"E, Pniel Hall:33°53'36.	500	500	–
Law Enforcement and Security	K9 Unit	PC_0423	Safe Valley	WC024	33°55'38.54"S18°52'52.33"E	870	–	–
Law Enforcement and Security	Furniture, Tools & Equipment: Law Enforcement	PC_0270	Good Governance and Compliance	Admin HQ	33°56'11.72"S; 18°51'42.14"E	–	200	200
Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	PC_0271	Safe Valley	WC024	33.9312° S, 18.8552° E	2 500	2 500	3 000
Law Enforcement and Security	Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings	PC_0272	Safe Valley	WC024	33.9312° S, 18.8552° E	2 000	1 500	1 500
Law Enforcement and Security	Law Enforcement Tools and Equipment	PC_0273	Safe Valley	Admin HQ	33.9312° S, 18.8552° E	1 500	750	750
Law Enforcement and Security	Neighborhood Watch Safety equipment	PC_0274	Safe Valley	WC024	33.9312° S, 18.8552° E	500	500	500
Law Enforcement and Security	Security Upgrades	PC_0275	Safe Valley	WC024	33.9312° S, 18.8552° E	–	250	250
Law Enforcement and Security	Vehicle Fleet: Law Enforcement	PC_0276	Good Governance and Compliance	WC024	33.9312° S, 18.8552° E	3 000	3 000	3 000
Parks and Cemeteries	Beautification of Parks and Cemeteries	PC_0256	Green and Sustainable Valley	WC024	33.9312° S, 18.8552° E	4 000	1 000	1 000
Parks and Cemeteries	Fencing :Parks and Gardens	PC_0257	Safe Valley	WC024	33°55'49.56"S18°52'41.49"E	1 000	–	–
Parks and Cemeteries	Furniture, Tools & Equipment: Parks & Cemetries	PC_0258	Good Governance and Compliance	Admin HQ	33°55'49.56"S18°52'41.49"E	300	200	500
Parks and Cemeteries	Purchase of Specialised Vehicles	PC_0354	Good Governance and Compliance	WC024	33°55'49.56"S18°52'41.49"E	1 200	–	–
Parks and Cemeteries	Upgrading of Parks	PC_0265	Green and Sustainable Valley	WC024	33°55'49.56"S18°52'41.49"E	–	–	300
Parks and Cemeteries	Urban Greening: Beautification: Main Routes and Tourist Routes	PC_0362	Green and Sustainable Valley	WC024	33°55'49.56"S18°52'41.49"E	200	200	200
Parks and Cemeteries	Vehicle Fleet: Parks & Cemeteries	PC_0266	Good Governance and Compliance	WC024	33°55'49.56"S18°52'41.49"E	–	1 000	–
Parks and Cemeteries	Upgrading of Parks	PC_0265	Green and Sustainable Valley	WC024	33°55'49.56"S18°52'41.49"E	200	–	200
Parks and Cemeteries	Beautification of Parks and Cemeteries	PC_0256	Green and Sustainable Valley	WC024	33.9312° S, 18.8552° E	1 865	870	1 000
Parks and Cemeteries	Fencing :Parks and Gardens	PC_0257	Safe Valley	WC024	33°55'49.56"S18°52'41.49"E	870	870	1 000
Sports Grounds and Picnic Sites	Furniture, Tools & Equipment: Sports	PC_0222	Good Governance and Compliance	Admin HQ	33°55'49.56"S18°52'41.49"E	350	400	400
Sports Grounds and Picnic Sites	Installation of cricket nets	PC_0218	Dignified Living	WC024	33°55'38.54"S18°52'52.33"E	250	150	150

Function	Project Description	Project Number	Own Strategic Objectives	Ward Location	GPS Longitude	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Sports Grounds and Picnic Sites	Jonkershoek Picnic Site	PC_0243	Valley of Possibility	Ward 5	33°55'38.54"S18°52'52.33"E	300	200	200
Sports Grounds and Picnic Sites	Recreational Equipment Sport	PC_0229	Valley of Possibility	WC024	33°56'11.72"S; 18°51'42.14"E	100	300	300
Sports Grounds and Picnic Sites	Re-Surface of Netball/Tennis Courts	PC_0230	Valley of Possibility	WC024	33°55'38.54"S18°52'52.33"E	400	400	500
Sports Grounds and Picnic Sites	Specialized Vehicles: Sports	PC_0236	Dignified Living	WC024	33°56'11.72"S; 18°51'42.14"E	700	1 200	1 200
Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	PC_0235	Dignified Living	WC024	33°55'38.54"S18°52'52.33"E	3 200	3 700	4 200
Sports Grounds and Picnic Sites	Fencing: Sport Grounds (WC024)	PC_0221	Safe Valley	WC024	33°55'12"S 18°53'12"E	1 300	500	500
Traffic Services	Furniture, Tools & Equipment: Traffic Services	PC_0277	Good Governance and Compliance	Admin HQ	33°53'16.82"S 18°57'47.96"E,	350	200	–
Traffic Services	Replacement of vehicles	PC_0413	Safe Valley	Ward 12	33.9285° S, 18.8633° E	2 500	2 500	–
Traffic Services	Specialized Vehicles: Traffic	PC_0280	Good Governance and Compliance	WC024	33.9285° S, 18.8633° E	–	3 000	–
Traffic Services	Traffic Fleet	PC_0414	Safe Valley	Ward 1	33.9285° S, 18.8633° E	1 500	1 500	1 500
Information and Communications Technology (ICT)	Fibre Optic Implementation	PC_0322	Good Governance and Compliance	Admin HQ	Coordinate- 33.936370825046104, 18.862028122640947 main	3 000	2 500	2 500
Information and Communications Technology (ICT)	ICT Cable Reticulation and Management	PC_0323	Valley of Possibility	Admin HQ	Coordinate- 33.936370825046104, 18.862028122640947 main	1 000	1 500	500
Information and Communications Technology (ICT)	Purchase and Replacement of Computer/software and Peripheral devices	PC_0190	Good Governance and Compliance	Admin HQ	Coordinate- 33.936370825046104, 18.862028122640947 main	2 500	3 500	2 000
Information and Communications Technology (ICT)	Server Storage expansion and upgrades	PC_0325	Good Governance and Compliance	Admin HQ	Coordinate- 33.936370825046104, 18.862028122640947 main	2 000	2 000	1 000
Information and Communications Technology (ICT)	Upgrade and Expansion of IT Infrastructure Platforms	PC_0191	Good Governance and Compliance	Admin HQ	Coordinate- 33.936370825046104, 18.862028122640947 main	2 000	2 000	2 500
Information and Communications Technology (ICT)	Upgrading Communication Network	PC_0328	Safe Valley	Admin HQ	Coordinate- 33.936370825046104, 18.862028122640947 main	1 500	2 250	1 100
Properties and Municipal Building Maintenance	Airconditioners	PC_0192	Dignified Living	WC024	Coordinate- 33.936370825046104, 18.862028122640947 main	200	–	–
Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management	PC_0196	Good Governance and Compliance	Admin HQ	-33.93644332633396, 18.861778557547183	–	250	500
Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	PC_0197	Dignified Living	Ward 14	-33.93644332633396, 18.861778557547183	500	–	–
Properties and Municipal Building Maintenance	La Motte Fire Station	PC_0424	Safe Valley	Ward 2	-33.917071026812, 18.84667236891008	100		–
Properties and Municipal Building Maintenance	Structural Improvement: General	PC_0199	Valley of Possibility	WC024	33°56'11.72"S; 18°51'42.14"E	–	–	2 000
Properties and Municipal Building Maintenance	Structural Maintenance/Upgrade: Beltana	PC_0201	Valley of Possibility	WC024	33°56'11.72"S; 18°51'42.14"E	30 000	–	–
Properties and Municipal Building Maintenance	Structural Upgrade: Heritage Building	PC_0204	Valley of Possibility	WC024	33°56'11.72"S; 18°51'42.14"E	400	1 500	–
Properties and Municipal Building Maintenance	Traffic Offices	PC_0415	Safe Valley	WC024	33°56'11.72"S; 18°51'42.14"E	1 000	7 000	7 000
Properties and Municipal Building Maintenance	Upgrading and conversion of Fire House to a Training Centre	PC_0425	Good Governance and Compliance	WC024	33°56'11.72"S; 18°51'42.14"E	–	400	1 500
Properties and Municipal Building Maintenance	Upgrading Fencing	PC_0206	Safe Valley	WC024	33°56'11.72"S; 18°51'42.14"E	300	500	500
Properties and Municipal Building Maintenance	Upgrading of New Office Space: Ryneveld Street	PC_0207	Valley of Possibility	WC024	33°56'11.72"S; 18°51'42.14"E	1 600	–	–
Properties and Municipal Building Maintenance	Upgrading of Office Space: Community Services (Urban Forestry)	PC_0426	Good Governance and Compliance	WC024	33°56'11.72"S; 18°51'42.14"E	1 000		80
Properties and Municipal Building Maintenance	Upgrading: Admin Building and Community Halll	PC_0420	Valley of Possibility	Ward 1	33°56'11.72"S; 18°51'42.14"E	2 250	250	–
Properties and Municipal Building Maintenance	Upgrading: Law Enforcement Offices	PC_0417	Safe Valley	WC024	-33.91017488821777, 19.119617086449953	2 500	2 500	–
Properties and Municipal Building Maintenance	Upgrading: Main Office Complex	PC_0419	Valley of Possibility	WC024	-33.932285312997536, 18.85599427456914	250	5 000	10 000
Financial Management Services	Furniture, Tools & Equipment: FS	PC_0282	Good Governance and Compliance	Admin HQ	18.862091; -33.936386	100	90	100
Financial Management Services	Furniture, Tools & Equipment: Rev n Exp	PC_0344	Good Governance and Compliance	Admin HQ	18.862091; -33.936386	150	80	75
Financial Management Services	Furniture, Tools & Equipment: SCM	PC_0345	Good Governance and Compliance	Admin HQ	18.862091; -33.936386	150	80	75
Financial Management Services	Vehicle Fleet: FMS	PC_0330	Good Governance and Compliance	Admin HQ	18.862091; -33.936386	2 500	1 000	–
Financial Management Stores	Upgrade Municipal Stores	PC_0421	Good Governance and Compliance	Admin HQ	18.862091; -33.936386	1 000	1 000	–
Electrical Services	20MW Renewable energy project	PC_0379	Green and Sustainable Valley	WC024	-33.9433218,18.8271433	520	–	–
Electrical Services	Ad-Hoc Provision of Streetlighting	PC_0044	Safe Valley	WC024	-33.9433218,18.8271433	2 290	2 450	2 622
Electrical Services	Automatic Meter Reader	PC_0046	Green and Sustainable Valley	WC024	Entire Stellenbosch	484	532	586
Electrical Services	Battery Storage systems and rooftop PV for critical buildings	PC_0384	Green and Sustainable Valley	WC024	18.862091; -33.936386	3 453	–	–
Electrical Services	Battery Storage systems and rooftop PV for critical plants	PC_0383	Green and Sustainable Valley	WC024	-33.936321, 18.862055-33.936322, 18.863597	3 000	3 000	–
Electrical Services	Cable Network: Franschhoek	PC_0304	Dignified Living	Ward 1	-33.9441102, 18.826425-33.9039239,18.9588266-33.803262, 18	5 000	–	–
Electrical Services	Cable replacement 66kV	PC_0048	Valley of Possibility	WC024	18.862091; -33.936386	–	11 037	10 800
Electrical Services	Control Room implementation	PC_0382	Green and Sustainable Valley	WC024	-33.943235, 18.827207	–	300	–
Electrical Services	Demand Side Management Geyser Control	PC_0049	Green and Sustainable Valley	WC024	-33.9257795,18.8813112	500	3 500	3 500
Electrical Services	Energy Balancing - Metering and Mini-Substations	PC_0052	Valley of Possibility	WC024	Entire Stellenbosch	–	500	250
Electrical Services	Furniture, Tools and Equipment: Electrical Services	PC_0068	Good Governance and Compliance	WC024	18.862091; -33.936386	–	403	443
Electrical Services	Hot water load control	PC_0381	Green and Sustainable Valley	WC024	18.862091; -33.936386	500	–	–
Electrical Services	Integrated National Electrification Programme	PC_0288	Valley of Possibility	Ward 1	Entire Stellenbosch	–	322	322
Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	PC_0059	Valley of Possibility	WC024	18.862091; -33.936386	4 500	–	–
Electrical Services	Meter Panels	PC_0063	Green and Sustainable Valley	WC024	33.9305695, 18.8778389	250	250	250

Function	Project Description	Project Number	Own Strategic Objectives	Ward Location	GPS Longitude	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Electrical Services	Replace Ineffective Meters	PC_0066	Green and Sustainable Valley	WC024	18.862091; -33.936386	100	500	403
Electrical Services	Streetlights R304	PC_0305	Dignified Living	WC024	18.862091; -33.936386	1 000	7 817	–
Electrical Services	Substation 66kV equipment (Jan Marais)	PC_0401	Dignified Living	WC024	-33.900111, 18.838528, -33.924778, 18.855528	1 590	1 458	1 749
Electrical Services	Substation 66kV equipment (Main s)	PC_0402	Dignified Living	WC024	'-33.930148, 18.877606'-33.904105, 18.847718'-33.943235, 18.8	1 590	1 458	1 749
Electrical Services	Substation 66kV equipment (Golf,)	PC_0399	Dignified Living	WC024	'-33.930148, 18.877606'-33.904105, 18.847718'-33.943235, 18.8	1 590	1 458	1 749
Electrical Services	Substation 66kV equipment (Markotter)	PC_0400	Dignified Living	WC024	'-33.930148, 18.877606'-33.904105, 18.847718'-33.943235, 18.8	398	1 458	1 749
Electrical Services	Third transformer and associated works 20MVA Cloetesville	PC_0072	Dignified Living	Ward 11	'-33.930148, 18.877606'-33.904105, 18.847718'-33.943235, 18.8	–	–	–
Electrical Services	Turnkey - EPC of Hybrid inverter with Battery Storage Systems at Stellenbosch Community Buildings	PC_0380	Green and Sustainable Valley	WC024	33°54'19.7, 18°50'48.4	3 210	–	–
Electrical Services	Uninterupted Power Supply for buildings	PC_0326	Safe Valley	Admin HQ	-33.932245, 18.856036	–	2 000	–
Electrical Services	Vehicles: Electrical Services	PC_0075	Dignified Living	WC024	-33.9350992, 18.8607749	350	–	–
Electrical Services	Bien don 66/11kV substation new	PC_0047	Valley of Possibility	Ward 3	-33.92563, 18.88310	35 914	45 844	58 200
Electrical Services	Electricity Network: Pniel	PC_0050	Valley of Possibility	Ward 4	−33.8590333, 18.9747750	3 500	3 500	3 500
Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	PC_0059	Valley of Possibility	WC024	18.862091; -33.936386	12 400	–	–
Electrical Services	Kayamandi new substation 11 kV switching station	PC_0060	Dignified Living	WC024	-33.89112813591087, 18.95754230365397	25 500	7 200	–
Electrical Services	Network Cable Replace 11 Kv	PC_0064	Valley of Possibility	WC024	33.9184889, 18.8513250	3 630	3 993	4 392
Electrical Services	Northern Extension Bulk Supply	PC_0427	Dignified Living	Ward 12	18.862091; -33.936386	27 000	35 500	–
Electrical Services	Replace Control Panels 66 kV & Circuit breakers	PC_0065	Dignified Living	WC024	−33.9053028, 18.8469944	2 500	–	–
Electrical Services	SCADA Implementation	PC_0385	Green and Sustainable Valley	WC024	-33.927556, 18.863930-33.958841, 18.853016'-33.942023, 18.85	4 000	4 000	–
Electrical Services	STB Switchgear (11kV) SF6	PC_0069	Valley of Possibility	WC024	-33.961278, 18.855440	–	–	0
Electrical Services	Switchgear Substation Blake 2	PC_0390	Valley of Possibility	Ward 11	33°56'11.72"S; 18°51'42.14"E	3 500	–	–
Electrical Services	Switchgear Substation Cascade	PC_0394	Valley of Possibility	WC024	18.862091; -33.936386	–	4 500	–
Electrical Services	Switchgear Substation Papegaairand	PC_0395	Valley of Possibility	WC024	18.862091; -33.936386	–	4 500	–
Electrical Services	Switchgear Substation Paradyskloof	PC_0393	Valley of Possibility	Ward 21	18.862091; -33.936386	3 500	–	–
Electrical Services	Switchgear Substation Technopark	PC_0397	Valley of Possibility	WC024	18.862091; -33.936386	–	4 500	–
Electrical Services	Switchgear Substation University	PC_0396	Valley of Possibility	WC024	18.862091; -33.936386	–	20 000	–
Electrical Services	Switchgear Substation van der Stel	PC_0391	Valley of Possibility	Ward 7	18.862091; -33.936386	3 500	–	–
Electrical Services	Switchgear Substation Welgevonden	PC_0398	Valley of Possibility	WC024	18.862091; -33.936386	–	4 500	–
Electrical Services	Switvhgear Substation Kayamandi	PC_0392	Valley of Possibility	WC024	18.862091; -33.936386	3 500	–	–
Electrical Services	System Control Centre & Upgrade Telemetry:	PC_0071	Dignified Living	WC024	18.862091; -33.936386	4 792	2 506	2 632
Electrical Services	Upgrade transformers at Main substation 7.5MVA to 20MVA	PC_0073	Dignified Living	WC024	18.862091; -33.936386	18 000	11 300	–
Electrical Services	Electrification INEP	PC_0051	Valley of Possibility	Ward 1	18.862091; -33.936386	–	9 037	9 445
Infrastructure Services	Furniture, Tools & Equipment: IS	PC_0025	Good Governance and Compliance	Admin HQ	'-33.943235, 18.827207	65	115	115
Project Management Unit (PMU)	Furniture, Tools & Equipment: PMU	PC_0306	Dignified Living	WC024	18.862091; -33.936386	110	120	130
Project Management Unit (PMU)	Upgrading Ad hoc Housing Projects	PC_0339	Dignified Living	Ward 12	33°56'11.72"S; 18°51'42.14"E	400	500	500
Project Management Unit (PMU)	Franschhoek Mooiwater 236	PC_0327	Dignified Living	Ward 20	33°56'11.72"S; 18°51'42.14"E	–	–	–
Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	PC_0127	Valley of Possibility	WC024	33°53'21"S 19°06'29"E	2 391	5 000	5 000
Roads and Stormwater	Bridge Assessment and Design - Lacotte River Flood Resilieance	PC_0406	Dignified Living	Ward 3	Roads listed as per conditional assessments	2 000	4 000	7 000
Roads and Stormwater	Bridge Assessment and Design - Stiebeuel River Pedestrian Bridges	PC_0407	Dignified Living	Ward 3	Projects listed as per Stormwater Master Plan	1 700	1 000	1 000
Roads and Stormwater	Bridge Assessment and Design Stellenbosch and surrounding	PC_0408	Dignified Living	Ward 2,3	Projects listed as per Stormwater Master Plan	1 500	1 500	500
Roads and Stormwater	Devon Valley Roads - Safety Improvements Structural Repairs	PC_0131	Dignified Living	Ward 19	Projects listed as per Stormwater Master Plan	500	–	–
Roads and Stormwater	Furniture, Tools & Equipment: Roads & Stormwater	PC_0130	Good Governance and Compliance	Admin HQ	18.862091; -33.936386	100	400	400
Roads and Stormwater	Reseal Roads - Franschhoek & Surrrounding	PC_0139	Dignified Living	Ward 1	18.862091; -33.936386	1 500	2 000	3 000
Roads and Stormwater	Reseal Roads - Klapmuts, Raithby & Surrounding	PC_0136	Dignified Living	Ward 18	Roads listed as per conditional assessments	1 000	–	–
Roads and Stormwater	Reseal Roads - Kylemore & Surrounding	PC_0137	Dignified Living	Ward 3	Roads listed as per conditional assessments	–	1 500	1 500
Roads and Stormwater	Reseal Roads - Stellenbosch & Surrrounding	PC_0138	Dignified Living	WC024	18.862091; -33.936386	3 500	5 000	8 000
Roads and Stormwater	River Rehabilitation Implementation	PC_0140	Dignified Living	WC024	18.862091; -33.936386	1 500	2 000	1 500
Roads and Stormwater	Specialized Vehicles: Roads and Stormwater	PC_0333	Good Governance and Compliance	WC024	18.862091; -33.936386	6 000	2 000	5 000
Roads and Stormwater	Upgrade Stormwater Retention Facilities	PC_0144	Dignified Living	WC024	18.862091; -33.936386	–	500	–
Roads and Stormwater	Upgrade Stormwater System	PC_0291	Dignified Living	WC024	Projects listed as per Stormwater Master Plan	300	600	400
Roads and Stormwater	Upgrade: Lower Dorp Street	PC_0409	Dignified Living	Ward 11	Projects listed as per Stormwater Master Plan	4 000	4 000	–
Roads and Stormwater	Vehicles Fleet: Roads and Stormwater	PC_0368	Good Governance and Compliance	WC024	SRMP076: Dorp Street	–	500	500

Function	Project Description	Project Number	Own Strategic Objectives	Ward Location	GPS Longitude	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Roads and Stormwater	Wilderbosch Extension to Trumali	PC_0147	Valley of Possibility	Ward 2	33°56'11.72"S; 18°51'42.14"E	–	1 500	–
Roads and Stormwater	Wilderbosch Extention to Technopark	PC_0370	Valley of Possibility	Ward 2	SRMP053: Wildebosch Rd Ext - North	–	2 000	2 000
Roads and Stormwater	Parking Area Upgrades - Stellenbosch	PC_0135	Valley of Possibility	WC024	SRMP052: Wildebosch Extention South	–	1 000	–
Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	PC_0127	Valley of Possibility	WC024	33°53'21"S 19°06'29"E	2 609	–	3 000
Traffic Engineering	Adhoc Intersection Improvements	PC_0310	Safe Valley	WC024	Roads listed as per conditional assessments	–	–	2 000
Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	PC_0148	Dignified Living	WC024	33°56'11.72"S; 18°51'42.14"E	–	10 000	50 000
Traffic Engineering	Furniture, Tools & Equipment: Traffic Engineering	PC_0150	Dignified Living	Admin HQ	35°55'19,39" S 18°51'15,78" E	100	150	150
Traffic Engineering	Jamestown Transport Network - School Street	PC_0151	Dignified Living	Ward 21	18.862091; -33.936386	16 000	–	–
Traffic Engineering	Main Road Intersection Improvements: Franschhoek	PC_0152	Dignified Living	Ward 1	35°58'58,69" S 18°51'07,00" E	–	–	1 500
Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	PC_0154	Dignified Living	Ward 1	33°56'11.72"S; 18°51'42.14"E	–	–	2 000
Traffic Engineering	Pedestrian Crossing Implementation	PC_0158	Safe Valley	WC024	35°55'18,69" S 18°51'40,34" E	300	–	–
Traffic Engineering	Raised Intersection Implementation	PC_0159	Safe Valley	WC024	18.862091; -33.936386	500	600	–
Traffic Engineering	Road Safety Improvements	PC_0160	Safe Valley	WC024	18.862091; -33.936386	500	1 000	500
Traffic Engineering	Road Upgrades at School Precincts	PC_0311	Dignified Living	WC024	Projects as listed in the Road Safety Master Plan	500	500	500
Traffic Engineering	Specialized Equipment: Roadmarking Machine + Trailer	PC_0162	Good Governance and Compliance	WC024	35°56'47,98" S 18°51'36,96" E	–	1 000	500
Traffic Engineering	Traffic Calming Projects: Implementation	PC_0163	Safe Valley	Admin HQ	18.862091; -33.936386	1 000	1 000	1 000
Traffic Engineering	Traffic Management Improvement Programme	PC_0164	Safe Valley	WC024	18.862091; -33.936386	1 000	–	–
Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	PC_0165	Safe Valley	WC024	Projects as listed in the Road Safety Master Plan	1 700	1 700	1 700
Traffic Engineering	Traffic Signal Management System	PC_0166	Safe Valley	WC024	18.862091; -33.936386	500	1 500	1 500
Traffic Engineering	Universal Access Implementation	PC_0167	Safe Valley	WC024	18.862091; -33.936386	300	–	–
Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	PC_0155	Dignified Living	WC024	-33.94244; 1 8.83 250	1 500	3 000	2 000
Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	PC_0156	Dignified Living	Ward 10	35°55'58,23" S 18°51'09,96" E	17 000	24 943	–
Transport Planning	Adam Tas - Corridor Transport	PC_0169	Safe Valley	Ward 11	35°56'13,69" S 18°51'05,14" E	1 500	1 000	–
Transport Planning	Adam Tas - Technopark Link Road	PC_0168	Safe Valley	WC024	18.862091; -33.936386	3 998	5 000	25 000
Transport Planning	Bicycle Lockup Facilities	PC_0170	Safe Valley	Ward 11	SRMP002: Portion Western Bypass	300	–	–
Transport Planning	Comprehensive Integrated Transport Plan	PC_0171	Good Governance and Compliance	WC024	18.862091; -33.936386	2 000	1 314	1 000
Transport Planning	Cycle Plan - Design & Implementation	PC_0173	Safe Valley	WC024	18.862091; -33.936386	500	500	500
Transport Planning	Non-Motorised Transport Implementation	PC_0177	Safe Valley	WC024	Projects as listed in the NMT Master Plan	–	3 000	2 000
Transport Planning	Non-Motorised Transport Plan	PC_0352	Safe Valley	WC024	Projects as listed in the NMT Master Plan	2 000	–	1 000
Transport Planning	Park and Ride (Transport Interchange)	PC_0178	Safe Valley	WC024	18.862091; -33.936386	–	2 000	5 000
Transport Planning	Provision of Bulk Parking Planning & Development	PC_0313	Safe Valley	WC024	Park and Ride Study underway	500	–	–
Transport Planning	Public Transport Facilities (taxi ranks) new	PC_0428	Safe Valley	WC024	18.862091; -33.936386	500	500	
Transport Planning	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	PC_0314	Safe Valley	Ward 1	33°56'11.72"S; 18°51'42.14"E	500	500	–
Transport Planning	Public Transport Infrastructure (Public Transport Shelters & Embayments)	PC_0180	Valley of Possibility	WC024	18.862091; -33.936386	400	400	400
Transport Planning	Public Transport Planning - WC024	PC_0181	Valley of Possibility	WC024	18.862091; -33.936386	1 000	1 000	–
Transport Planning	Re-design of Bergzicht Public Transport Facility	PC_0183	Valley of Possibility	WC024	18.862091; -33.936386	1 000	1 500	2 000
Transport Planning	Stellenbosch - Bicycle network	PC_0184	Valley of Possibility	WC024	18.862091; -33.936386	200	–	–
Transport Planning	Comprehensive Integrated Transport Plan	PC_0171	Good Governance and Compliance	WC024	18.862091; -33.936386	570	597	623
Transport Planning	Non-Motorised Transport Implementation	PC_0177	Safe Valley	WC024	18.862091; -33.936386	2 000	–	2 000
Waste Management: Solid Waste Management	Furniture, Tools & Equipment: Solid Waste	PC_0029	Dignified Living	Admin HQ	18.862091; -33.936386	50	50	50
Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschoek	PC_0032	Green and Sustainable Valley	Ward 1	18.862091; -33.936386	1 000	5 000	–
Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	PC_0033	Green and Sustainable Valley	Ward 18	-33.894278 S, 19.079133 E	7 142	2 000	–
Waste Management: Solid Waste Management	Mini Waste drop-off facilities	PC_0351	Green and Sustainable Valley	WC024	-33.806179 S, 18.855489 E	500	200	–
Waste Management: Solid Waste Management	Plant and Vehicles: Solid Waste	PC_0038	Dignified Living	WC024	33°56'11.72"S; 18°51'42.14"E	9 000	4 500	5 000
Waste Management: Solid Waste Management	Upgrade Material Recovery Facility	PC_0303	Dignified Living	WC024	33°56'11.72"S; 18°51'42.14"E	500	4 300	1 000
Waste Management: Solid Waste Management	Waste containers	PC_0369	Green and Sustainable Valley	WC024	33°56'47.1"S 18°49'13.7"E	200	200	–
Waste Management: Solid Waste Management	Waste Minimization Projects	PC_0041	Green and Sustainable Valley	WC024	33°56'11.72"S; 18°51'42.14"E	–	–	500
Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	PC_0026	Green and Sustainable Valley	WC024	33°56'47.1"S 18°49'13.7"E	–	23 000	–
Waste Management: Solid Waste Management	Landfill Gas To Energy	PC_0031	Green and Sustainable Valley	WC024	33°56'24.44"S; 18°49'11.43"E	–	2 000	–
Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	PC_0108	Good Governance and Compliance	WC024	33°56'24.44"S; 18°49'11.43"E	1 000	815	500
Water and Wastewater Services: Sanitation	Construction of New Dwarsriver Sewer Pumpstation.	PC_0404	Dignified Living	Pniel, Lanquedoc, Johannesdal	33°56'11.72"S; 18°51'42.14"E	1 500	15 000	10 000

Function	Project Description	Project Number	Own Strategic Objectives	Ward Location	GPS Longitude	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Water and Wastewater Services: Sanitation	Furniture, Tools & Equipment: Sanitation	PC_0114	Dignified Living	Admin HQ	33°53'27.9 18°57'50.7"E	200	400	500
Water and Wastewater Services: Sanitation	Pond rehabilitation and pond pumping systems construction WWTW	PC_0338	Dignified Living	WC024	33°56'11.72"S; 18°51'42.14"E	250	4 100	–
Water and Wastewater Services: Sanitation	Sewer Pumpstation & Telemetry Upgrade	PC_0104	Dignified Living	WC024	33°56'11.72"S; 18°51'42.14"E	3 750	1 500	2 500
Water and Wastewater Services: Sanitation	Sewerpipe Replacement	PC_0105	Dignified Living	WC024	33°56'11.72"S; 18°51'42.14"E	7 000	5 000	8 000
Water and Wastewater Services: Sanitation	Specialized Vehicles: Sanitation	PC_0106	Dignified Living	WC024	33°56'11.72"S; 18°51'42.14"E	3 000	3 000	3 000
Water and Wastewater Services: Sanitation	Update Sewer Masterplan	PC_0107	Good Governance and Compliance	WC024	18.862091; -33.936386	1 500	750	1 500
Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	PC_0115	Dignified Living	Admin HQ	33°56'11.72"S; 18°51'42.14"E	–	250	250
Water and Wastewater Services: Sanitation	Upgrade of Dwarsriver Bulk Sewer network and pump lines	PC_0405	Dignified Living	Pniel, Lanquedoc, Johannesdal	33°56'11.72"S; 18°51'42.14"E	–	2 000	2 000
Water and Wastewater Services: Sanitation	Vehicles: Sanitation	PC_0126	Good Governance and Compliance	WC024	33°53'27.9 18°57'50.7"E	1 000	–	1 250
Water and Wastewater Services: Sanitation	Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe (Servitude)	PC_0337	Dignified Living	Whole of the Municipality	18.862091; -33.936386	50	–	–
Water and Wastewater Services: Sanitation	Extention Of WWTW: Stellenbosch	PC_0112	Dignified Living	Ward 11	33°56'11.72"S; 18°51'42.14"E	–	–	36 250
Water and Wastewater Services: Sanitation	Refurbish Plant & Equipment - Raithby WWTW	PC_0113	Dignified Living	WC024	33°56'39.2 18°49'31.0"E	1 000	8 000	–
Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	PC_0111	Dignified Living	Ward 1	34°01'42.9 18°47'38.4"E	1 000	–	–
Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	PC_0110	Dignified Living	Ward 18	33°52'30.9 19°02'12.9"E	3 949	2 500	12 500
Water and Wastewater Services: Sanitation	Construction of New Dwarsriver Sewer Pumpstation.	PC_0404	Dignified Living	Pniel, Lanquedoc, Johannesdal	33°56'11.72"S; 18°51'42.14"E	–	–	10 000
Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	PC_0110	Dignified Living	Ward 18	33°52'30.9 19°02'12.9"E	26 324	–	17 500
Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloetesville/ Idas Valley	PC_0079	Valley of Possibility	Ward 6	33°48'12.5 18°51'31.7"E	11 700	–	–
Water and Wastewater Services: Water	Bulk Water Upgrades Franschoek	PC_0084	Valley of Possibility	Ward 1	33°54'15.6 18°51'17.7"E	500	–	–
Water and Wastewater Services: Water	Chlorination Installation: Upgrade	PC_0085	Valley of Possibility	WC024	33°54'37.1 19°08'22.9"E	500	–	–
Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	PC_0086	Valley of Possibility	Ward 4	33°56'11.72"S; 18°51'42.14"E	–	–	500
Water and Wastewater Services: Water	Furniture, Tools & Equipment: Water	PC_0087	Dignified Living	Admin HQ	33°56'11.72"S; 18°51'42.14"E	200	200	250
Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlottenburg	PC_0089	Dignified Living	Ward 20	18.862091; -33.936386	11 985	11 690	4 000
Water and Wastewater Services: Water	Reservoirs and Dam Safety	PC_0091	Dignified Living	WC024	33°57'31.4 18°46'29.6"E	1 250	2 000	–
Water and Wastewater Services: Water	Specialized Vehicles: Water	PC_0092	Good Governance and Compliance	WC024	33°57'31.4 18°46'29.6"E	3 000	3 000	6 000
Water and Wastewater Services: Water	Uniepark & Helshoogte Storage and Supply scheme	PC_0332	Dignified Living	WC024	18.862091; -33.936386	1 000	1 000	–
Water and Wastewater Services: Water	Update Water Masterplan	PC_0093	Dignified Living	WC024	33°55'29.7 18°53'19.4"E	1 250	1 500	1 500
Water and Wastewater Services: Water	Upgrade and Replace Water Meters	PC_0094	Dignified Living	WC024	33°56'11.72"S; 18°51'42.14"E	6 000	7 000	7 000
Water and Wastewater Services: Water	Vehicles: Water	PC_0095	Good Governance and Compliance	WC024	33°56'11.72"S; 18°51'42.14"E	3 000	2 000	750
Water and Wastewater Services: Water	Water Conservation & Demand Management	PC_0096	Good Governance and Compliance	WC024	18.862091; -33.936386	2 000	2 500	–
Water and Wastewater Services: Water	Water Telemetry Upgrade	PC_0097	Good Governance and Compliance	WC024	33°56'11.72"S; 18°51'42.14"E	2 000	3 000	–
Water and Wastewater Services: Water	Waterpipe Replacement	PC_0100	Dignified Living	WC024	33°56'11.72"S; 18°51'42.14"E	10 000	10 000	10 000
Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlottenburg	PC_0089	Dignified Living	Ward 20	18.862091; -33.936386	–	6 310	–
Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	PC_0080	Valley of Possibility	Ward 13	33°57'31.4 18°46'29.6"E	28 282	8 000	–
Water and Wastewater Services: Water	Reservoirs and Dam Safety	PC_0091	Dignified Living	WC024	33°57'31.4 18°46'29.6"E	–	–	3 000
Water and Wastewater Services: Water	Upgrade of IdasValley WTP	PC_0403	Dignified Living	Stellenbosch,Idasvalley, Kayamandi, Vlotte	33°57'31.4 18°46'29.6"E	1 500	4 035	10 000
Water and Wastewater Services: Water	Water Conservation & Demand Management	PC_0096	Good Governance and Compliance	WC024	18.862091; -33.936386	–	–	3 000
Water and Wastewater Services: Water	Waterpipe Replacement	PC_0100	Dignified Living	WC024	33°56'11.72"S; 18°51'42.14"E	–	–	–
Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	PC_0080	Valley of Possibility	Ward 13	33°57'31.4 18°46'29.6"E	2 609	–	–
Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloetesville/ Idas Valley	PC_0079	Valley of Possibility	Ward 6	33°48'12.5 18°51'31.7"E	12 300	–	–
Water and Wastewater Services: Water	Upgrade of IdasValley WTP	PC_0403	Dignified Living	Stellenbosch,Idasvalley, Kayamandi, Vlotte	33°57'31.4 18°46'29.6"E	–	35 965	–
Municipal Manager	Furniture, Tools & Equipment: MM	PC_0001	Good Governance and Compliance	Admin HQ	18.862091; -33.936386	60	60	60
Building Control	Furniture, Tools & Equipment: Building Control	PC_0343	Dignified Living	Admin HQ	18.862091; -33.936386	150	150	180
Development Planning	Furniture, Tools and Equipment: Spatial Planning	PC_0297	Dignified Living	Admin HQ	18.862091; -33.936386	80	85	90
Economic Development & Tourism	Furniture, Tools & Equipment: LED	PC_0285	Dignified Living	Admin HQ	18.862091; -33.936386	80	80	85
Economic Development & Tourism	Restoration of Landbou Saal	PC_0374	Good Governance and Compliance	Admin HQ	18.862091; -33.936386	1 613	538	–
Housing Administration	Flats: Interior Upgrading - Kayamandi	PC_0195	Dignified Living	WC024	18.865 ; -33.939	6 300	4 700	–
Housing Administration	Furniture, Tools & Equipment: Housing Administration	PC_0301	Dignified Living	Ward 4	33°55'13.7"S 18°50'54.4"E	170	180	190
Housing Administration	Upgrading of Flats: General	PC_0359	Dignified Living	WC024	Admin HQ	3 000	–	–
Housing Administration	Upgrading of Lapland waste water	PC_0376	Dignified Living	Ward 10	18.862091; -33.936386	4 000	2 000	–
Housing Administration	Vehicles fleet : Housing Administration	PC_0375	Good Governance and Compliance	WC024	33°55'40.0"S 18°51'38.6"E	1 000	–	–
Housing Administration	Kayamandi Hostels	PC_0373	Dignified Living	WC024	18.862091; -33.936386	1 614		

Function	Project Description	Project Number	Own Strategic Objectives	Ward Location	GPS Longitude	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Housing Development	Furniture, Tools & Equipment: Housing Development	PC_0010	Good Governance and Compliance	Admin HQ	33°55'13.7"S 18°50'54.4"E	150	80	85
Housing Development	Housing projects	PC_0348	Dignified Living	WC024	18.862091; -33.936386	320	330	340
Housing Development	Adam Tas Corridor Precinct 10	PC_0014	Dignified Living	Ward 12	33°56'11.72"S; 18°51'42.14"E	–	8 696	20 000
Housing Development	Erf 7001 Cloetesville (380) FLISP	PC_0003	Dignified Living	Ward 17	33°54'53"S 18°50'12"E	6 957	6 957	–
Housing Development	Jamestown: Housing (Phase 2 & 3)	PC_0011	Dignified Living	Ward 21	33°54'14"S 18°51'19"E	4 348	13 913	–
Housing Development	La Motte Old Forest Station (±430 services & ±430 units)	PC_0016	Dignified Living	Ward 2	33°58'59"S 18°50'40"E (Farm 527/7 — Phase 2 & 3)	–	3 261	6 522
Housing Development	ISSP Kayamandi	PC_0350	Dignified Living	Ward 12	33°53'39"S 19°04'14"E (Farm 1339)33°53'55"S 19°04'33"E (Far	870	870	–
Housing Development	Kayamandi Town Centre	PC_0013	Dignified Living	Ward 12	33°53'39"S 19°04'14"E	–	435	–
Housing Development	Klapmuts La Rochelle (100)	PC_0015	Dignified Living	Ward 18	33°55'30"S 18°50'47"E (Enkanini)	330	2 609	3 130
IHS: Informal Settlements	Access to Basic Services	PC_0360	Dignified Living	WC024	33°48'50"S 18°52'08"E	1 000	1 000	1 500
IHS: Informal Settlements	Emergency Housing	PC_0429	Dignified Living	WC024	18.862091; -33.936386	2 000	2 000	2 000
IHS: Informal Settlements	Furniture, Tools & Equipment: Informal Settlements	PC_0377	Dignified Living	WC024	33°56'11.72"S; 18°51'42.14"E	50	50	51
Town Planning	Furniture, Tools & Equipment: Town Planning	PC_0346	Dignified Living	Admin HQ	18.862091; -33.936386	95	100	110
Parent Capital expenditure						**579 302**	**610 030**	**520 771**
Entities: *List all capital projects grouped by Entity*								
Entity Capital expenditure						–	–	–
Total Capital expenditure						**579 302**	**610 030**	**520 771**

References

Must reconcile with Budgeted Capital Expenditure

Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by Functio

Asset class as per table A9 and asset sub-class as per table SA34

GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure

Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13 – (0) 0

Project Number consists of MSCOA Project Longcode and seq No (sample PC001002006002_00002

WC024 Stellenbosch - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand					Current Year 2025/26		2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project name	Project number	Own Strategic Objectives	GPS Longitude	Original Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality:									
List all capital projects grouped by Function									
Waste Management: Solid Waste Management	Landfill Gas To Energy	PC_0031	Green and Sustainable Valley	33°56'24.44"S; 18°49'11.43"E	500	–	–	–	–
Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschoek	PC_0032	Green and Sustainable Valley	33°53'38.65"S; 19° 4'45.70"E	4 752	5 209	1 000	5 000	–
Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	PC_0033	Green and Sustainable Valley	33°48'24.43"S; 18°51'18.34"E	5 200	2 200	7 142	–	–
Waste Management: Solid Waste Management	Plant and Vehicles: Solid Waste	PC_0038	Dignified Living	33°56'11.72"S; 18°51'42.14"E	4 000	9 500	4 500	3 500	5 000
Electrical Services	Turnkey - EPC of Hybrid inverter with Battery Storage Systems at Stellenbosch Community Buildings	PC_0380	Green and Sustainable Valley	-33.929276745191444, 18.867449981311022-33.9310384	3 700	490	3 210	–	–
Electrical Services	Uninterupted Power Supply for buildings	PC_0326	Safe Valley	Widespread	2 000	–	2 000	–	–
Water and Wastewater Services: Water	Bulk Water Upgrades Franschoek	PC_0084	Valley of Possibility	33°54'37.1 19°08'22.9"E	1 000	500	500	–	–
Water and Wastewater Services: Water	Chlorination Installation: Upgrade	PC_0085	Valley of Possibility	WC024	500	250	500	–	–
Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlottenburg	PC_0089	Dignified Living	33°57'31.4 18°46'29.6"E	6 955	1 095	23 985	10 000	–
Water and Wastewater Services: Water	Uniepark & Helshoogte Storage and Supply scheme	PC_0332	Dignified Living	33°55'29.7 18°53'19.4"E	4 000	750	3 250	–	–
Water and Wastewater Services: Water	Update Water Masterplan	PC_0093	Dignified Living	WC024	500	100	2 250	1 500	1 500
Water and Wastewater Services: Water	Water Telemetry Upgrade	PC_0097	Good Governance and Compliance	WC024	3 250	1 250	3 500	1 500	–
Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	PC_0108	Good Governance and Compliance	WC024	400	150	1 000	815	500
Water and Wastewater Services: Sanitation	Dorp Street Bulk Sewer Upgrade	PC_0119	Dignified Living	33°56'25.6 18°51'04.7"E	3 000	500	2 500	–	–
Water and Wastewater Services: Sanitation	Extention Of WWTW: Stellenbosch	PC_0112	Dignified Living	33°56'39.2 18°49'31.0"E	6 000	250	35 750	46 200	36 250
Water and Wastewater Services: Sanitation	Pond rehabilitation and pond pumping systems construction WWTW	PC_0338	Dignified Living	WC024	400	50	2 350	2 000	–
Water and Wastewater Services: Sanitation	Refurbish Plant & Equipment - Raithby WWTW	PC_0113	Dignified Living	34°01'42.9 18°47'38.4"E	8 000	1 000	9 000	–	–
Water and Wastewater Services: Sanitation	Sewer Pumpstation & Telemetry Upgrade	PC_0104	Dignified Living	WC024	2 500	250	3 750	1 500	2 500
Water and Wastewater Services: Sanitation	Specialized Vehicles: Sanitation	PC_0106	Dignified Living	18.862091; -33.936386	3 000	–	3 000	6 000	3 000
Water and Wastewater Services: Sanitation	Update Sewer Masterplan	PC_0107	Good Governance and Compliance	WC024	500	–	1 750	750	1 500
Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	PC_0110	Dignified Living	33°48'12.5 18°51'31.7"E	25 000	21 924	71 000	1 000	12 500
Water and Wastewater Services: Sanitation	Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe	PC_0337	Dignified Living	WC024	–	587	504	–	–
Roads and Stormwater	Bridge Assessment and Design - Stiebeuel River Pedestrian Bridges	PC_0407	Dignified Living	Projects listed as per Stormwater Master Plan	1 500	500	700	–	1 000
Roads and Stormwater	Bridge Assessment and Design Stellenbosch and surrounding	PC_0408	Dignified Living	Projects listed as per Stormwater Master Plan	1 500	500	3 000	–	500
Roads and Stormwater	River Rehabilitation Implementation	PC_0140	Dignified Living	Projects listed as per Stormwater Master Plan	2 100	500	3 600	1 000	1 500
Roads and Stormwater	Wilderbosch Extension to Trumali	PC_0147	Valley of Possibility	SRMP053: Wildebosch Rd Ext - North	1 500	600	1 500	–	–
Roads and Stormwater	Wilderbosch Extention to Technopark	PC_0370	Valley of Possibility	SRMP052: Wildebosch Extention South	–	–	–	2 000	2 000
Traffic Engineering	Jamestown Transport Network - School Street	PC_0151	Dignified Living	35°58'58,69" S 18°51'07,00" E	18 000	–	16 000	–	–
Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	PC_0154	Dignified Living	35°55'18,69" S 18°51'40,34" E	2 000	743	5 500	–	2 000
Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	PC_0155	Dignified Living	35°55'58,23" S 18°51'09,96" E	1 500	500	3 000	5 000	2 000
Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	PC_0156	Dignified Living	35°56'13,69" S 18°51'05,14" E	2 000	2 000	17 000	24 943	–
Transport Planning	Adam Tas - Corridor Transport	PC_0169	Safe Valley	18.862091; -33.936386	1 500	400	2 100	1 000	–
Transport Planning	Adam Tas - Technopark Link Road	PC_0168	Safe Valley	SRMP002: Portion Western Bypass	2 500	1 502	3 998	20 000	25 000
Transport Planning	Bicycle Lockup Facilities	PC_0170	Safe Valley	18.862091; -33.936386	250	–	750	–	–
Transport Planning	Park and Ride (Transport Interchange)	PC_0178	Safe Valley	Park and Ride Study underway	2 000	76	3 924	2 000	5 000
Transport Planning	Re-design of Bergzicht Public Transport Facility	PC_0183	Valley of Possibility	18.862091; -33.936386	1 000	–	1 000	–	2 000
Properties and Municipal Building Maintenance	Upgrading: Admin Building and Community Halll	PC_0420	Valley of Possibility	-33.91017488821777, 19.119617086449953	800	300	2 250	250	–
Properties and Municipal Building Maintenance	Structural Maintenance/Upgrade: Beltana	PC_0201	Valley of Possibility	-33.925699619868446, 18.882557637718453	26 345	8 384	34 500	5 000	–
Properties and Municipal Building Maintenance	Upgrading of New Office Space: Ryneveld Street	PC_0207	Valley of Possibility	-33.936713909167565, 18.863127696722074	1 500	280	2 800	500	–
Cemeteries	Calcatta Memorial Park	PC_0252	Dignified Living	33°55'49.56"S18°52'41.49"E	48 821	56 821	3 500	–	–
Fire Services	Fire Station - Jamestown	PC_0283	Safe Valley	33.9825° S, 18.8476° E	1 350	523	20 827	3 650	20 827
Traffic Services	Specialized Vehicles: Traffic	PC_0280	Good Governance and Compliance	33.9285° S, 18.8633° E	4 750	4 750	6 500	3 000	–

R thousand					Current Year 2025/26		2026/27 Medium Term Revenue & Expenditure Framework		
Function	Project name	Project number	Own Strategic Objectives	GPS Longitude	Original Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Entities: ***List all capital projects grouped by Entity***									
Entity Name *Project name*									

References

List all projects with planned completion dates in current year that have been re-budgeted in the MTREF

Asset class as per table A9 and asset sub-class as per table SA34

GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

Project Number consists of MSCOA Project Longcode and seq No (sample PC001002006002_00002)

WC024 Stellenbosch - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	4				Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality:							
List all operational projects grouped by Municipal Vote							
Municipal Manager, Town Secretary and Chief		RnM P: Furniture and Office Equipment	PO_0064	Good Governance and Compliance	6	6	6
Municipal Manager, Town Secretary and Chief		Human Resource Management	PO_0118	Good Governance and Compliance	124	126	131
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	10	11
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	19	19	20
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	21	21	22
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	6	6	7
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	30	32	34
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	204	218	234
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	38	41	43
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	0	0	0
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	179	192	205
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	19	20	22
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	120	128	137
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	16	17	18
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	8	9	10
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	15	16	17
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	800	856	915
Municipal Manager, Town Secretary and Chief		Climate Change Adaptation	PO_0203	Green and Sustainable Valley	–	–	–
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	1 955	2 092	2 239
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	364	389	417
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	31	33	35
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	163	174	186
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	24	26	27
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	56	59	64
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	368	394	422
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	3

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Municipal Manager, Town Secretary and Chief		Employee related Cost	PO_0149	Good Governance and Compliance	0	0	0
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	53	56	58
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	20	21	22
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Municipal Manager, Town Secretary and Chief		Transport Assets	PO_0190	Dignified Living	3	4	4
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	126	128	131
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	15	16	16
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	80	85	90
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	31	32	32
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	4
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	21	22	23
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	55	60	62
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	150	159	169
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	20	21	22
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	80	85	90
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	50	53	56
Municipal Manager, Town Secretary and Chief		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	64	67	69
Municipal Manager, Town Secretary and Chief		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	6	6
Municipal Manager, Town Secretary and Chief		Staff recognition or achievement awards and functions	PO_0114	Good Governance and Compliance	2	2	2
Municipal Manager, Town Secretary and Chief		Retirement Achievements and Awards	PO_0116	Good Governance and Compliance	3	3	3
Marketing, Customer Relations, Publicity and M		RnM P: Furniture and Office Equipment	PO_0064	Good Governance and Compliance	8	8	8
Marketing, Customer Relations, Publicity and M		Communication and Development	PO_0139	Good Governance and Compliance	318	337	349
Marketing, Customer Relations, Publicity and M		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	11	12	12
Marketing, Customer Relations, Publicity and M		IDP/ Budget/ SDF Public Participation Meetings	PO_0086	Good Governance and Compliance	276	292	302
Marketing, Customer Relations, Publicity and M		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Marketing, Customer Relations, Publicity and M		Municipal Running Cost	PO_MUN	Good Governance and Compliance	19	19	20
Marketing, Customer Relations, Publicity and M		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Marketing, Customer Relations, Publicity and M		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	13	13
Marketing, Customer Relations, Publicity and M		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	2
Marketing, Customer Relations, Publicity and M		Employee related Cost	PO_0149	Good Governance and Compliance	9	9	10

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Marketing, Customer Relations, Publicity and M		Employee related Cost	PO_0149	Good Governance and Compliance	319	341	365
Marketing, Customer Relations, Publicity and M		Employee related Cost	PO_0149	Good Governance and Compliance	28	30	32
Marketing, Customer Relations, Publicity and M		Employee related Cost	PO_0149	Good Governance and Compliance	118	126	135
Marketing, Customer Relations, Publicity and M		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Marketing, Customer Relations, Publicity and M		Employee related Cost	PO_0149	Good Governance and Compliance	147	157	168
Marketing, Customer Relations, Publicity and M		Employee related Cost	PO_0149	Good Governance and Compliance	196	209	224
Marketing, Customer Relations, Publicity and M		Employee related Cost	PO_0149	Good Governance and Compliance	22	23	25
Marketing, Customer Relations, Publicity and M		Employee related Cost	PO_0149	Good Governance and Compliance	47	51	54
Marketing, Customer Relations, Publicity and M		Employee related Cost	PO_0149	Good Governance and Compliance	1 833	1 961	2 098
Marketing, Customer Relations, Publicity and M		Transport Assets	PO_0190	Dignified Living	32	33	34
Marketing, Customer Relations, Publicity and M		Municipal Running Cost	PO_MUN	Good Governance and Compliance	16	17	17
Marketing, Customer Relations, Publicity and M		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Marketing, Customer Relations, Publicity and M		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Marketing, Customer Relations, Publicity and M		Municipal Running Cost	PO_MUN	Good Governance and Compliance	318	337	347
Marketing, Customer Relations, Publicity and M		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Marketing, Customer Relations, Publicity and M		Municipal Running Cost	PO_MUN	Good Governance and Compliance	424	449	463
Marketing, Customer Relations, Publicity and M		Municipal Running Cost	PO_MUN	Good Governance and Compliance	106	112	116
Marketing, Customer Relations, Publicity and M		Municipal Running Cost	PO_MUN	Good Governance and Compliance	424	449	463
Marketing, Customer Relations, Publicity and M		Municipal Running Cost	PO_MUN	Good Governance and Compliance	53	56	58
Corporate Wide Strategic Planning (IDPs, LEDs		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs		Public Participation Meeting	PO_0156	Good Governance and Compliance	278	294	312
Corporate Wide Strategic Planning (IDPs, LEDs		IDP Planning and Revision	PO_0141	Good Governance and Compliance	578	612	649
Corporate Wide Strategic Planning (IDPs, LEDs		Risk Management	PO_0142	Good Governance and Compliance	208	212	220
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	27	28	29
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Corporate Wide Strategic Planning (IDPs, LEDs		Employee related Cost	PO_0149	Good Governance and Compliance	15	16	17
Corporate Wide Strategic Planning (IDPs, LEDs		Employee related Cost	PO_0149	Good Governance and Compliance	536	573	613
Corporate Wide Strategic Planning (IDPs, LEDs		Employee related Cost	PO_0149	Good Governance and Compliance	46	50	53
Corporate Wide Strategic Planning (IDPs, LEDs		Employee related Cost	PO_0149	Good Governance and Compliance	248	265	284
Corporate Wide Strategic Planning (IDPs, LEDs		Employee related Cost	PO_0149	Good Governance and Compliance	11	12	12

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Corporate Wide Strategic Planning (IDPs, LEDs		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Corporate Wide Strategic Planning (IDPs, LEDs		Employee related Cost	PO_0149	Good Governance and Compliance	246	264	282
Corporate Wide Strategic Planning (IDPs, LEDs		Employee related Cost	PO_0149	Good Governance and Compliance	47	51	54
Corporate Wide Strategic Planning (IDPs, LEDs		Employee related Cost	PO_0149	Good Governance and Compliance	473	506	541
Corporate Wide Strategic Planning (IDPs, LEDs		Employee related Cost	PO_0149	Good Governance and Compliance	125	134	144
Corporate Wide Strategic Planning (IDPs, LEDs		Employee related Cost	PO_0149	Good Governance and Compliance	1 512	1 618	1 731
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	24	27	27
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	22	24	25
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Governance Function		Procurement Reforms and Fighting Corruption	PO_0128	Good Governance and Compliance	52	53	55
Governance Function		Risk Management	PO_0142	Good Governance and Compliance	134	137	142
Governance Function		Risk Management	PO_0142	Good Governance and Compliance	312	318	330
Governance Function		Risk Management	PO_0142	Good Governance and Compliance	1 272	1 348	1 396
Governance Function		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Governance Function		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Governance Function		Employee related Cost	PO_0149	Good Governance and Compliance	12	13	14
Governance Function		Employee related Cost	PO_0149	Good Governance and Compliance	179	192	205
Governance Function		Employee related Cost	PO_0149	Good Governance and Compliance	397	424	454
Governance Function		Employee related Cost	PO_0149	Good Governance and Compliance	53	57	61
Governance Function		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Governance Function		Employee related Cost	PO_0149	Good Governance and Compliance	937	1 002	1 073
Governance Function		Employee related Cost	PO_0149	Good Governance and Compliance	284	304	326
Governance Function		Employee related Cost	PO_0149	Good Governance and Compliance	31	34	36
Governance Function		Employee related Cost	PO_0149	Good Governance and Compliance	157	168	180
Governance Function		Employee related Cost	PO_0149	Good Governance and Compliance	1 851	1 980	2 119
Governance Function		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	4
Governance Function		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Governance Function		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11
Governance Function		Municipal Running Cost	PO_MUN	Good Governance and Compliance	42	42	43
Corporate Wide Strategic Planning (IDPs, LEDs		Staff recognition or achievement awards and functions	PO_0114	Good Governance and Compliance	7	7	8
Corporate Wide Strategic Planning (IDPs, LEDs		Integrated Public Transport Network	PO_0121	Valley of Possibility	132	145	150

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Corporate Wide Strategic Planning (IDPs, LEDs		Transport Assets	PO_0190	Dignified Living	26	27	28
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	15	16	16
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	131	134	136
Governance Function		Procurement Reforms and Fighting Corruption	PO_0128	Good Governance and Compliance	1 060	1 124	1 163
Governance Function		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	3
Governance Function		Employee related Cost	PO_0149	Good Governance and Compliance	57	61	65
Governance Function		Employee related Cost	PO_0149	Good Governance and Compliance	84	90	96
Governance Function		Employee related Cost	PO_0149	Good Governance and Compliance	16	17	18
Governance Function		Employee related Cost	PO_0149	Good Governance and Compliance	0	0	0
Governance Function		Employee related Cost	PO_0149	Good Governance and Compliance	165	176	189
Governance Function		Employee related Cost	PO_0149	Good Governance and Compliance	85	91	97
Governance Function		Employee related Cost	PO_0149	Good Governance and Compliance	5	6	6
Governance Function		Employee related Cost	PO_0149	Good Governance and Compliance	1 050	1 124	1 203
Corporate Wide Strategic Planning (IDPs, LEDs		Funding of External Bodies Performing Municipal Functions	PO_0162	Valley of Possibility	7 098	9 644	10 222
Corporate Wide Strategic Planning (IDPs, LEDs		Garden Town Stellenbosch	PO_0213	Valley of Possibility	1 000	–	–
Corporate Wide Strategic Planning (IDPs, LEDs		Harvest Festivals	PO_0214	Valley of Possibility	1 000	–	–
Town Planning, Building Regulations and Enfor		Local Economic Development:Project Implementation	PO_0122	Good Governance and Compliance	608	610	632
Town Planning, Building Regulations and Enfor		Risk Management	PO_0142	Good Governance and Compliance	2 051	2 052	2 129
Town Planning, Building Regulations and Enfor		Research and Development	PO_0134	Good Governance and Compliance	145	148	153
Town Planning, Building Regulations and Enfor		Staff recognition or achievement awards and functions	PO_0114	Good Governance and Compliance	28	28	29
Town Planning, Building Regulations and Enfor		RnM P: Other Assets: Housing: Capital Spares	PO_0066	Dignified Living	43	44	46
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	124	126	130
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	56	57	59
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	69	71	73
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	16	16	17
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	17	17	17
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	42	43	44
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	18	18	19
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	14	14
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	257	262	270
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	31	31	32
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	9	9
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	1 511	1 617	1 730
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	279	298	319
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	31	33	35
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	19	20	21
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	68	73	78
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	318	340	364
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	4
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	0	0	0
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	5 173	5 535	5 923
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	72	77	83
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	34	36	39
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	232	246	261
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	303	324	346
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	13	14	15
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	67	72	77
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	239	256	274
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	549	588	629
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	25	26	28
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	37	38	38
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Town Planning, Building Regulations and Enfor		Transport Assets	PO_0190	Dignified Living	26	27	28
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	31	32	33
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	847	864	881
Town Planning, Building Regulations and Enfor		Staff recognition or achievement awards and functions	PO_0114	Good Governance and Compliance	11	11	11
Town Planning, Building Regulations and Enfor		Retirement Achievements and Awards	PO_0116	Good Governance and Compliance	6	6	6
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	112	114	117

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	17	17	17
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	7	7
Town Planning, Building Regulations and Enfor		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	27	27	28
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	9	9
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	16	16	16
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	11	11
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	21	21	22
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	8
Town Planning, Building Regulations and Enfor		Feasibility Studies	PO_0140	Good Governance and Compliance	13	14	14
Town Planning, Building Regulations and Enfor		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	10	11	11
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	8 389	8 976	9 604
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	65	69	74
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	101	108	116
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	174	185	196
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	629	673	720
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	2	3	3
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	126	135	145
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	804	861	921
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	1 459	1 561	1 670
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	44	47	51
Town Planning, Building Regulations and Enfor		RECORD MANAGEMENT (LAND USE MANAGEMENT)	EPWP070	Dignified Living	75		
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	100	100	100
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Town Planning, Building Regulations and Enfor		Transport Assets	PO_0190	Dignified Living	125	130	135

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	11	11
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	6	6
Town Planning, Building Regulations and Enfor		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	108	110	113
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	62	64	65
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	16	16	16
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	42	42	43
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	13	27
Housing		Administrative Strategy and Planning	PO_0138	Good Governance and Compliance	–	–	–
Housing		City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	95	97	100
Housing		Safety and Security	PO_0188	Safe Valley	156	159	165
Housing		Administrative Strategy and Planning	PO_0138	Good Governance and Compliance	67	68	70
Housing		Title Deed Restoration Programme	PO_0092	Dignified Living	337	346	346
Housing		Title Deed Restoration Programme	PO_0092	Dignified Living	246	251	260
Housing		Flats: Interior Upgrading - Kayamandi	PO_0200	Dignified Living	7 000	7 000	–
Housing		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	6 936	7 075	7 322
Housing		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	117	119	121
Housing		RnM P: Furniture and Office Equipment	PO_0064	Good Governance and Compliance	167	170	176
Housing		Occupational Health and Safety	PO_0125	Good Governance and Compliance	54	56	57
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	10	10
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	185	189	195
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	5
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	91	93	95
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	8
Housing		Title Deed Restoration Programme	PO_0092	Dignified Living	387	397	397
Housing		Title Deed Restoration Programme	PO_0092	Dignified Living	3	4	4
Housing		Employee related Cost	PO_0149	Good Governance and Compliance	9 998	10 698	11 447
Housing		IG: CLEANING OF RENTAL STOCK	EPWP009	Dignified Living	400	400	408
Housing		IG:RENTAL STOCK AND TRA SURVEY	EPWP010	Dignified Living	299	299	305

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Housing		TITLE DEEDS RESTORATION PROGRAMME	EPWP024	Dignified Living	299	224	228
Housing		Artisan Assistants	EPWP056	Dignified Living	272	272	277
Housing		DRIVER	EPWP057	Dignified Living	101	101	103
Housing		Employee related Cost	PO_0149	Good Governance and Compliance	151	161	173
Housing		Employee related Cost	PO_0149	Good Governance and Compliance	135	144	154
Housing		Employee related Cost	PO_0149	Good Governance and Compliance	174	185	196
Housing		Employee related Cost	PO_0149	Good Governance and Compliance	952	1 018	1 090
Housing		Employee related Cost	PO_0149	Good Governance and Compliance	484	518	554
Housing		Employee related Cost	PO_0149	Good Governance and Compliance	5	5	5
Housing		Employee related Cost	PO_0149	Good Governance and Compliance	179	191	205
Housing		Employee related Cost	PO_0149	Good Governance and Compliance	970	1 038	1 111
Housing		Employee related Cost	PO_0149	Good Governance and Compliance	2 600	2 782	2 977
Housing		Employee related Cost	PO_0149	Good Governance and Compliance	85	91	98
Housing		Municipal Running Cost	0-0001	Good Governance and Compliance	–	–	–
Housing		Inventory:Consumables:Standard Rated	M-0001	Good Governance and Compliance	–	–	–
Housing		Service charges - refuse revenue	PD-0019	Good Governance and Compliance	–	–	–
Housing		Gains or Losses	PD-0032	Good Governance and Compliance	2 709	2 777	2 833
Housing		ADMINISTRATION OF TEMPORARY RESIDENTS (SURVEYS)	EPWP071	Dignified Living	107		
Housing		GRASS CUTTING OPERATORS	EPWP072	Dignified Living	107		
Housing		Khayalam	PO_0199	Valley of Possibility	443	–	–
Housing		Painters	EPWP073	Dignified Living	91		
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	301	310	319
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	22	22	22
Housing		Transport Assets	PO_0190	Dignified Living	611	636	661
Housing		RnM P: Other Assets: Housing: Capital Spares	PO_0066	Dignified Living	15	15	15
Housing		RnM C: Other Assets: Housing: Capital Spares	PO_0067	Dignified Living	292	298	307
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	431	440	453
Housing		Bad Debt: Municipal Running Cost	PO_MUN2	Dignified Living	715	732	754
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	26	27	27
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	52	53	54
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	10	10
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	104	106	108

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	100	103	107
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	9	9
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	135	138	141
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	30	20	21
Housing		Gains or Losses	PD-0032	Good Governance and Compliance	(715)	(733)	(755)
Housing		Feasibility Studies	PO_0140	Good Governance and Compliance	0	0	0
Housing		Research and Development	PO_0134	Good Governance and Compliance	241	246	254
Housing		Human Settlement Development Grant	PO_0166	Dignified Living	19 565	13 652	26 087
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	9	9
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	20	20	21
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	21	21	22
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	109	112	115
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	971	990	1 020
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	383	391	403
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Housing		HOUSING PIPELINE	EPWP055	Dignified Living	75	75	76
Housing		Employee related Cost	PO_0149	Good Governance and Compliance	411	440	471
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	11	11
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	59	60	61
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	22	22	23
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Informal Settlements		Feasibility Studies	PO_0140	Good Governance and Compliance	60	61	63
Informal Settlements		Feasibility Studies	PO_0140	Good Governance and Compliance	74	76	78
Informal Settlements		Research and Development	PO_0134	Good Governance and Compliance	75	77	80
Informal Settlements		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	1 823	1 859	1 924
Informal Settlements		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	10	11	11
Informal Settlements		Informal Settlements	PO_0146	Dignified Living	7 303	7 522	7 748
Informal Settlements		Occupational Health and Safety	PO_0125	Good Governance and Compliance	6	6	6

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Housing		Integrated Human Settlements Plan	PO_0208	Dignified Living	750	750	–
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	42	43	44
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 101	1 123	1 157
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 864	1 901	1 958
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	44	45	46
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	9	9
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	31	32	33
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	44	45	46
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	475	484	499
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	64	66	68
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	21	22	22
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	140	143	147
Informal Settlements		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Informal Settlements		Municipal Running Cost	PO_MUN	Good Governance and Compliance	48	49	50
Informal Settlements		Municipal Running Cost	PO_MUN	Good Governance and Compliance	250	255	263
Informal Settlements		Municipal Running Cost	PO_MUN	Good Governance and Compliance	194	198	204
Informal Settlements		Municipal Running Cost	PO_MUN	Good Governance and Compliance	111	113	117
Informal Settlements		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	9	9
Informal Settlements		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Informal Settlements		Municipal Running Cost	PO_MUN	Good Governance and Compliance	344	351	361
Informal Settlements		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Informal Settlements		Municipal Running Cost	PO_MUN	Good Governance and Compliance	74	75	77
Informal Settlements		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	15	15
Informal Settlements		Employee related Cost	PO_0149	Good Governance and Compliance	3 655	3 910	4 184
Informal Settlements		Management of Informal Settlements	EPWP054	Dignified Living	149	190	194
Informal Settlements		Employee related Cost	PO_0149	Good Governance and Compliance	3	4	4

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Informal Settlements		Employee related Cost	PO_0149	Good Governance and Compliance	199	213	228
Informal Settlements		Employee related Cost	PO_0149	Good Governance and Compliance	51	54	58
Informal Settlements		Employee related Cost	PO_0149	Good Governance and Compliance	232	246	261
Informal Settlements		Employee related Cost	PO_0149	Good Governance and Compliance	292	312	334
Informal Settlements		Employee related Cost	PO_0149	Good Governance and Compliance	190	204	218
Informal Settlements		Employee related Cost	PO_0149	Good Governance and Compliance	369	395	423
Informal Settlements		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Informal Settlements		Employee related Cost	PO_0149	Good Governance and Compliance	59	63	67
Informal Settlements		Employee related Cost	PO_0149	Good Governance and Compliance	247	265	283
Informal Settlements		Employee related Cost	PO_0149	Good Governance and Compliance	1 570	1 680	1 798
Informal Settlements		Employee related Cost	PO_0149	Good Governance and Compliance	25	27	29
Informal Settlements		Municipal Running Cost	PO_MUN	Good Governance and Compliance	61	62	63
Informal Settlements		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	8	8
Informal Settlements		Transport Assets	PO_0190	Dignified Living	142	148	154
Informal Settlements		Municipal Running Cost	PO_MUN	Good Governance and Compliance	30	31	31
Informal Settlements		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	9	9
Informal Settlements		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	8	8
Informal Settlements		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	12	12
Informal Settlements		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Informal Settlements		Municipal Running Cost	PO_MUN	Good Governance and Compliance	44	45	45
Informal Settlements		Municipal Running Cost	PO_MUN	Good Governance and Compliance	21	22	23
Corporate Wide Strategic Planning (IDPs, LEDs		Local Economic Development:Project Implementation	PO_0122	Good Governance and Compliance	–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs		ATC Development Facilitation Unit	PO_0209	Valley of Possibility	3 000	3 000	3 000
Corporate Wide Strategic Planning (IDPs, LEDs		Adam Tas Corridor	PO_0205	Valley of Possibility	350	–	–
Corporate Wide Strategic Planning (IDPs, LEDs		Capacity Building Unemployed	PO_0083	Valley of Possibility	550	600	621
Corporate Wide Strategic Planning (IDPs, LEDs		Local Economic Development:Project Implementation	PO_0122	Good Governance and Compliance	42	42	44
Corporate Wide Strategic Planning (IDPs, LEDs		Staff recognition or achievement awards and functions	PO_0114	Good Governance and Compliance	88	97	100
Corporate Wide Strategic Planning (IDPs, LEDs		Research and Development	PO_0134	Good Governance and Compliance	811	860	890
Corporate Wide Strategic Planning (IDPs, LEDs		Research and Development	PO_0134	Good Governance and Compliance	–	–	–
Corporate Wide Strategic Planning (IDPs, LEDs		Festival of Lights	PO_0115	Valley of Possibility	2 580	2 632	2 684
Corporate Wide Strategic Planning (IDPs, LEDs		Local Economic Development:Project Implementation	PO_0122	Good Governance and Compliance	126	138	143
Corporate Wide Strategic Planning (IDPs, LEDs		Local Economic Development:Project Implementation	PO_0122	Good Governance and Compliance	–	–	–

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Corporate Wide Strategic Planning (IDPs, LEDs		Local Economic Development:Project Implementation	PO_0122	Good Governance and Compliance	16	16	17
Corporate Wide Strategic Planning (IDPs, LEDs		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	649	662	685
Corporate Wide Strategic Planning (IDPs, LEDs		Local Economic Development:Public Participation	PO_0123	Good Governance and Compliance	11	11	12
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	73	75	77
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	26	27	28
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	25	26	26
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	8
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	572	584	601
Corporate Wide Strategic Planning (IDPs, LEDs		Employee related Cost	PO_0149	Good Governance and Compliance	2 024	2 166	2 318
Corporate Wide Strategic Planning (IDPs, LEDs		Training	EPWP074	Dignified Living	158		
Corporate Wide Strategic Planning (IDPs, LEDs		IG : ECONOMIC DEVELOPMENT PLANNING	EPWP022	Dignified Living	912	–	
Corporate Wide Strategic Planning (IDPs, LEDs		Employee related Cost	PO_0149	Good Governance and Compliance	43	46	49
Corporate Wide Strategic Planning (IDPs, LEDs		Employee related Cost	PO_0149	Good Governance and Compliance	152	163	174
Corporate Wide Strategic Planning (IDPs, LEDs		Employee related Cost	PO_0149	Good Governance and Compliance	176	189	202
Corporate Wide Strategic Planning (IDPs, LEDs		Employee related Cost	PO_0149	Good Governance and Compliance	1	2	2
Corporate Wide Strategic Planning (IDPs, LEDs		Employee related Cost	PO_0149	Good Governance and Compliance	30	33	35
Corporate Wide Strategic Planning (IDPs, LEDs		Employee related Cost	PO_0149	Good Governance and Compliance	352	377	403
Corporate Wide Strategic Planning (IDPs, LEDs		Employee related Cost	PO_0149	Good Governance and Compliance	110	117	126
Corporate Wide Strategic Planning (IDPs, LEDs		Employee related Cost	PO_0149	Good Governance and Compliance	11	12	13
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	46	47	48
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	6
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	16	16	16
Corporate Wide Strategic Planning (IDPs, LEDs		Transport Assets	PO_0190	Dignified Living	61	63	66
Corporate Wide Strategic Planning (IDPs, LEDs		Budget Road Show Public Participation	PO_0082	Good Governance and Compliance	311	317	323
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	60	61	62
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 160	1 184	1 207
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 082	1 103	1 125
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	18	18	19
Corporate Wide Strategic Planning (IDPs, LEDs		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	55	56	57
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	12	12	13
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	21	22	22

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	21	21	22
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	12	12	13
Corporate Wide Strategic Planning (IDPs, LEDs		Funding of External Bodies Performing Municipal Functions	PO_0162	Valley of Possibility	–	–	–
Town Planning, Building Regulations and Enfor		Municipal Planning Tribunal	PO_0157	Good Governance and Compliance	250	255	264
Town Planning, Building Regulations and Enfor		Feasibility Studies	PO_0140	Good Governance and Compliance	329	335	347
Town Planning, Building Regulations and Enfor		Staff recognition or achievement awards and functions	PO_0114	Good Governance and Compliance	87	89	92
Town Planning, Building Regulations and Enfor		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	16	16	16
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	4
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	13	13
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	56	58	59
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 608	1 640	1 690
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	15	15
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	7 278	7 788	8 333
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	25	27	29
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	91	97	104
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	118	126	135
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	523	554	588
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	821	879	940
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	3
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	165	176	189
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	870	931	996
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	1 902	2 035	2 177
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	51	54	58

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	68	69	71
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Town Planning, Building Regulations and Enfor		Transport Assets	PO_0190	Dignified Living	24	24	25
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Town Planning, Building Regulations and Enfor		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	13	13	13
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	16	16	17
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	12	12	12
Town Planning, Building Regulations and Enfor		Risk Management	PO_0142	Good Governance and Compliance	316	320	332
Economic Development/Planning		Municipal Running Cost	PO_MUN	Good Governance and Compliance	42	43	44
Economic Development/Planning		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	10	10
Economic Development/Planning		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	12	12
Economic Development/Planning		Municipal Running Cost	PO_MUN	Good Governance and Compliance	142	145	150
Economic Development/Planning		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11
Economic Development/Planning		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Economic Development/Planning		Municipal Running Cost	PO_MUN	Good Governance and Compliance	392	400	412
Economic Development/Planning		Municipal Running Cost	PO_MUN	Good Governance and Compliance	179	183	188
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	5 804	6 211	6 645
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	88	94	101
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	60	64	68
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	17	18	19
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	232	246	261
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	466	498	533
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	79	85	91
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	167	178	191
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	73	78	83
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	456	488	522
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	1 009	1 080	1 156
Town Planning, Building Regulations and Enfor		Employee related Cost	PO_0149	Good Governance and Compliance	22	24	25
Town Planning, Building Regulations and Enfor		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	2	2	2
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	29	30	30

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Town Planning, Building Regulations and Enfor		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	18	18	19
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Housing		Municipal Running Cost	PO_MUN	Good Governance and Compliance	118	121	124
Electricity		Research and Development	PO_0134	Good Governance and Compliance	7	7	8
Electricity		Staff recognition or achievement awards and functions	PO_0114	Good Governance and Compliance	5	5	5
Electricity		Occupational Health and Safety	PO_0125	Good Governance and Compliance	5	5	5
Electricity		RnM P: Furniture and Office Equipment	PO_0064	Good Governance and Compliance	0	0	0
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	22	23	23
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	26	26	27
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	419	428	440
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	37	38	39
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	36	37	38
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	62	63	65
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	11	11
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	15	15	16
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	9	10
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	11	11
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	33	34	35
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	295	301	310
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	98	100	103
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	47	48	49
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	27	28	28
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	361	369	380
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	4

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	51	52	54
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	12	12	12
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	4 642	4 967	5 315
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	34	36	39
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	1 817	1 944	2 080
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	285	304	326
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	31	33	35
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	163	174	186
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	19	20	21
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	3
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	0	0	0
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	35	37	40
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	283	303	324
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	176	189	202
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	13	14	15
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	270	289	309
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	49	53	57
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	612	655	701
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	32	34	36
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	7	7
Electricity		Transport Assets	PO_0190	Dignified Living	16	17	18
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	88	90	92
Electricity		RnM P: Furniture and Office Equipment	PO_0064	Good Governance and Compliance	2	2	2
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	470	491	501
Electricity		Staff recognition or achievement awards and functions	PO_0114	Good Governance and Compliance	54	55	56
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Electricity		Retirement Achievements and Awards	PO_0116	Good Governance and Compliance	16	16	16
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	30	31	31
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	114	117	119

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	16	16	16
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	17	17	17
Electricity		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	40	41	42
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	14	14
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	41	22	43
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Street Cleaning		City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	4 000	4 132	4 264
Street Cleaning		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Street Cleaning		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	12	12
Street Cleaning		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	10	11
Street Cleaning		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Street Cleaning		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	5	5
Street Cleaning		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Street Cleaning		Employee related Cost	PO_0149	Good Governance and Compliance	16	17	18
Street Cleaning		Employee related Cost	PO_0149	Good Governance and Compliance	646	691	740
Street Cleaning		AREA CLEANING WCO24	EPWP020	Dignified Living	14 041	13 103	13 365
Street Cleaning		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	3
Street Cleaning		Employee related Cost	PO_0149	Good Governance and Compliance	11	12	12
Street Cleaning		Employee related Cost	PO_0149	Good Governance and Compliance	96	103	110
Street Cleaning		Employee related Cost	PO_0149	Good Governance and Compliance	19	21	22
Street Cleaning		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Street Cleaning		Employee related Cost	PO_0149	Good Governance and Compliance	67	72	77
Street Cleaning		Employee related Cost	PO_0149	Good Governance and Compliance	103	111	118
Street Cleaning		Employee related Cost	PO_0149	Good Governance and Compliance	10	10	11
Finance		Gains or Losses	PD-0032	Good Governance and Compliance	4 044	4 145	4 228
Housing		Gains or Losses	PD-0032	Good Governance and Compliance	1 927	1 975	2 015

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Street Cleaning		Municipal Running Cost	PO_MUN	Good Governance and Compliance	89	91	93
Street Cleaning		RnM P: Roads Infrastructure: Roads: Pavements	PO_0020	Dignified Living	2 081	2 122	2 186
Street Cleaning		Municipal Running Cost	PO_MUN	Good Governance and Compliance	24	25	25
Street Cleaning		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 665	1 698	1 732
Street Cleaning		Municipal Running Cost	PO_MUN	Good Governance and Compliance	502	513	523
Waste Water Treatment		RnM P: Sanitation Infrastructure: Waste Water Treatment: Mechanical Equipment	PO_0038	Dignified Living	125	127	132
Waste Water Treatment		RnM P: Sanitation Infrastructure: Outfall Sewers: Civil Structures	PO_0022	Dignified Living	520	531	549
Waste Water Treatment		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	399	407	416
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	30	31	32
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	19	20	20
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Project Management Unit		Human Settlement Development Grant	PO_0166	Dignified Living	–	–	–
Project Management Unit		Strategic Planning:Best Practices	PO_0144	Good Governance and Compliance	440	500	518
Project Management Unit		Research and Development	PO_0134	Good Governance and Compliance	5 000	2 300	2 400
Project Management Unit		Risk Management	PO_0142	Good Governance and Compliance	260	300	320
Project Management Unit		Municipal Running Cost	PO_MUN	Good Governance and Compliance	18	18	19
Project Management Unit		Municipal Running Cost	PO_MUN	Good Governance and Compliance	112	114	118
Project Management Unit		Municipal Running Cost	PO_MUN	Good Governance and Compliance	28	29	30
Project Management Unit		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Project Management Unit		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 412	1 440	1 484
Project Management Unit		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Project Management Unit		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	8
Project Management Unit		Municipal Running Cost	PO_MUN	Good Governance and Compliance	172	176	181
Project Management Unit		Employee related Cost	PO_0149	Good Governance and Compliance	5 909	6 323	6 766
Project Management Unit		IG : IPDI SUPPORT Warriors (CLEANING AND ADMINISTRATION)	EPWP028	Dignified Living	115	115	117
Project Management Unit		Integrated Urban Development Grant	PO_0167	Dignified Living	2 318	1 834	2 541
Project Management Unit		Employee related Cost	PO_0149	Good Governance and Compliance	67	72	77
Project Management Unit		Employee related Cost	PO_0149	Good Governance and Compliance	65	70	75
Project Management Unit		Employee related Cost	PO_0149	Good Governance and Compliance	400	428	458
Project Management Unit		Employee related Cost	PO_0149	Good Governance and Compliance	15	16	18
Project Management Unit		Employee related Cost	PO_0149	Good Governance and Compliance	706	755	808
Project Management Unit		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Project Management Unit		Employee related Cost	PO_0149	Good Governance and Compliance	376	402	430
Project Management Unit		Employee related Cost	PO_0149	Good Governance and Compliance	90	96	103
Project Management Unit		Employee related Cost	PO_0149	Good Governance and Compliance	1 034	1 107	1 184
Project Management Unit		Employee related Cost	PO_0149	Good Governance and Compliance	22	24	25
Project Management Unit		TENDER ADMINISTRATION FOR ELECTRICAL SERVICES	EPWP075	Dignified Living	149		
Project Management Unit		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	9	9
Project Management Unit		Municipal Running Cost	PO_MUN	Good Governance and Compliance	48	50	51
Project Management Unit		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Project Management Unit		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Project Management Unit		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	100	110	120
Project Management Unit		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Project Management Unit		Municipal Running Cost	PO_MUN	Good Governance and Compliance	18	20	21
Project Management Unit		Municipal Running Cost	PO_MUN	Good Governance and Compliance	30	35	40
Project Management Unit		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	12
Project Management Unit		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	3	4
Project Management Unit		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Project Management Unit		Municipal Running Cost	PO_MUN	Good Governance and Compliance	73	74	76
Project Management Unit		Municipal Running Cost	PO_MUN	Good Governance and Compliance	50	55	55
Solid Waste Disposal (Landfill Sites)		External Audit Waste Disposal Site	PO_0169	Dignified Living	2 400	2 496	2 596
Solid Waste Disposal (Landfill Sites)		City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	12 134	12 862	13 312
Solid Waste Disposal (Landfill Sites)		City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	22 472	23 820	24 654
Solid Waste Disposal (Landfill Sites)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Solid Waste Disposal (Landfill Sites)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Solid Waste Disposal (Landfill Sites)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	9
Solid Waste Disposal (Landfill Sites)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11
Solid Waste Disposal (Landfill Sites)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	83	85	87
Solid Waste Disposal (Landfill Sites)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Solid Waste Disposal (Landfill Sites)		Finance Charges	PO_0155	Good Governance and Compliance	–	–	–
Solid Waste Disposal (Landfill Sites)		Finance Charges	PO_0155	Good Governance and Compliance	9 172	9 631	10 113
Solid Waste Disposal (Landfill Sites)		Gains or Losses	PD-0032	Good Governance and Compliance	2 960	3 019	3 080
Solid Waste Disposal (Landfill Sites)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 888	1 963	2 042
Solid Waste Disposal (Landfill Sites)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2 497	2 547	2 598

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Electricity		Bulk purchases: Electricity	PO_0152	Good Governance and Compliance	888 197	977 017	1 074 719
Electricity		Bulk purchases: Electricity Drakenstein	PO_0173	Good Governance and Compliance	74 441	81 885	90 073
Electricity		Safety and Security	PO_0188	Safe Valley	520	531	549
Electricity		RnM P: Electrical Infrastructure: HV Substations: MV Substation Equipment	PO_0012	Dignified Living	17	17	18
Electricity		Service Connections	PO_0135	Dignified Living	6 274	6 399	6 623
Electricity		General Systems Improvement: Stellenbosch	PO_0202	Valley of Possibility	6 340	6 530	6 759
Electricity		General Systems Improvement: Franschhoek	PO_0201	Valley of Possibility	3 500	3 500	3 623
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	84	85	88
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	11	11
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	27	28	29
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	21 436	21 865	22 521
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 053	1 074	1 107
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2 664	2 717	2 799
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8 016	8 177	8 422
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	347	354	365
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9 879	10 076	10 379
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	30	31	32
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2 098	2 140	2 204
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	561	572	589
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	286	292	301
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	370	377	389
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	92	94	97
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	98	100	103
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	29	30	31
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	21 413	22 912	24 516
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	279	299	320
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	303	324	347
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	218	234	250

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	2 279	2 439	2 610
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	268	287	307
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	167	179	191
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	1 491	1 596	1 707
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	14	15	16
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	1 961	2 099	2 246
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	2 524	2 700	2 889
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	1 018	1 089	1 166
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	1 966	2 104	2 251
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	407	436	466
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	4 702	5 031	5 384
Electricity		Employee related Cost	PO_0149	Good Governance and Compliance	242	259	277
Electricity		Gains or Losses	PD-0032	Good Governance and Compliance	1 146	1 174	1 198
Electricity		Finance Charges	PO_0155	Good Governance and Compliance	17 743	33 013	42 245
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	37	38	38
Electricity		Bad Debt: Municipal Running Cost	PO_MUN2	Dignified Living	189	194	200
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	23	23	24
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	9
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	159	162	165
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	197	200	204
Electricity		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	1	1	1
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	26	27	27
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	4
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 120	1 142	1 165
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3 937	4 016	4 096
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5 119	5 221	5 326
Electricity		Gains or Losses	PD-0032	Good Governance and Compliance	(190)	(194)	(200)
Electricity		Meter and ACD Audits	PO_0174	Good Governance and Compliance	114	117	121
Electricity		RnM P: Electrical Infrastructure: HV Substations: MV Substation Equipment	PO_0012	Dignified Living	10	10	11
Electricity		RnM C: Electrical Infrastructure: HV Substations: MV Substation Equipment	PO_0013	Dignified Living	20	20	21

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Electricity		RnM P: Information and Communication Infrastructure: Core Layers: Electrical Equipı	PO_0014	Dignified Living	2 064	2 106	2 179
Electricity		RnM C: Information and Communication Infrastructure: Core Layers: Electrical Equipı	PO_0015	Dignified Living	695	708	733
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	17	17	18
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	41	42	43
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	186	190	195
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	13	13
Electricity		Transport Assets	PO_0190	Dignified Living	763	793	825
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	117	119	121
Electricity		RnM P: Electrical Infrastructure: HV Substations: MV Substation Equipment	PO_0012	Dignified Living	2 991	3 051	3 143
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	137	142	147
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	130	133	135
Electricity		RnM P: Electrical Infrastructure: HV Substations: MV Substation Equipment	PO_0012	Dignified Living	728	743	769
Electricity		RnM C: Electrical Infrastructure: HV Substations: MV Substation Equipment	PO_0013	Dignified Living	8 000	8 264	8 528
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Electricity		Transport Assets	PO_0190	Dignified Living	3 127	3 252	3 383
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	53	54	55
Electricity		RnM P: Electrical Infrastructure: HV Substations: MV Substation Equipment	PO_0012	Dignified Living	2 081	2 122	2 186
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 581	1 613	1 645
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	282	293	302
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	354	361	368
Public Toilets		RnM C: Community Assets: Community Facilities: Public Ablution Facilities: Service (	PO_0077	Dignified Living	5	6	6
Public Toilets		RnM P: Community Assets: Community Facilities: Public Ablution Facilities: Service (	PO_0076	Dignified Living	7 158	7 394	7 631
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	28	29	30
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	867	884	911
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	17	17	18
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	16	16	17
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	37	37	38

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	458	467	481
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	214	218	225
Public Toilets		Employee related Cost	PO_0149	Good Governance and Compliance	17	18	19
Public Toilets		Employee related Cost	PO_0149	Good Governance and Compliance	1 547	1 655	1 771
Public Toilets		Employee related Cost	PO_0149	Good Governance and Compliance	116	124	133
Public Toilets		Employee related Cost	PO_0149	Good Governance and Compliance	208	222	238
Public Toilets		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Public Toilets		Employee related Cost	PO_0149	Good Governance and Compliance	519	555	594
Public Toilets		Employee related Cost	PO_0149	Good Governance and Compliance	23	25	27
Public Toilets		Employee related Cost	PO_0149	Good Governance and Compliance	269	288	308
Public Toilets		Employee related Cost	PO_0149	Good Governance and Compliance	19	20	22
Public Toilets		RnM C: Community Assets: Community Facilities: Public Ablution Facilities: Service (	PO_0077	Dignified Living	593	604	623
Public Toilets		Municipal Running Cost	PO_MUN	Good Governance and Compliance	104	106	108
Solid Waste Removal		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	385	393	406
Solid Waste Removal		RnM C: Solid Waste Disposal : Waste Drop-off Points : Earthworks	PO_0004	Dignified Living	5 220	5 450	5 640
Solid Waste Removal		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	2 652	2 653	2 706
Solid Waste Removal		Alternative Waste Disposal Facility	PO_0207	Green and Sustainable Valley		1 000	
Solid Waste Removal		Organic Waste Diversion	PO_0206	Green and Sustainable Valley	–	500	–
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	4
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	30	31	32
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	37	38	39
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	13	14
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 878	1 916	1 973
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	14	15
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	264	269	277
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	7	7
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	196	200	206
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	40	41	42

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	823	839	865
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	76	78	80
Solid Waste Removal		Employee related Cost	PO_0149	Good Governance and Compliance	165	176	189
Solid Waste Removal		Employee related Cost	PO_0149	Good Governance and Compliance	95	102	109
Solid Waste Removal		Employee related Cost	PO_0149	Good Governance and Compliance	135	144	154
Solid Waste Removal		Employee related Cost	PO_0149	Good Governance and Compliance	15 141	16 201	17 335
Solid Waste Removal		EPWP SOLID WASTE PROJECT	EPWP052	Dignified Living	797	–	
Solid Waste Removal		Employee related Cost	PO_0149	Good Governance and Compliance	1 129	1 208	1 293
Solid Waste Removal		Employee related Cost	PO_0149	Good Governance and Compliance	10	10	11
Solid Waste Removal		Employee related Cost	PO_0149	Good Governance and Compliance	367	393	421
Solid Waste Removal		Employee related Cost	PO_0149	Good Governance and Compliance	10	11	12
Solid Waste Removal		Employee related Cost	PO_0149	Good Governance and Compliance	1 228	1 314	1 407
Solid Waste Removal		Employee related Cost	PO_0149	Good Governance and Compliance	293	313	335
Solid Waste Removal		Employee related Cost	PO_0149	Good Governance and Compliance	766	820	877
Solid Waste Removal		Employee related Cost	PO_0149	Good Governance and Compliance	2 649	2 835	3 033
Solid Waste Removal		Employee related Cost	PO_0149	Good Governance and Compliance	169	180	193
Solid Waste Removal		Gains or Losses	PD-0032	Good Governance and Compliance	11 231	11 511	11 857
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	11	11
Solid Waste Removal		Transport Assets	PO_0190	Dignified Living	7 949	8 267	8 598
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	165	168	171
Solid Waste Removal		RnM C: Solid Waste Disposal : Waste Drop-off Points : Earthworks	PO_0004	Dignified Living	3 174	3 313	3 413
Solid Waste Removal		Bad Debt: Municipal Running Cost	PO_MUN2	Dignified Living	1 109	1 137	1 160
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	130	133	136
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	88	90	92
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 421	1 478	1 522
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	15	5	16
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	453	462	471

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5 339	5 446	5 554
Solid Waste Removal		Gains or Losses	PD-0032	Good Governance and Compliance	(1 110)	(1 138)	(1 172)
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	121	123	127
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	20	21	21
Water Storage		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	16	16	16
Water Storage		RnM P: Water Supply Infrastructure: Water Treatment: Civil Structure	PO_0042	Dignified Living	481	491	508
Water Storage		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	30	31	31
Water Storage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Water Storage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	847	864	890
Water Storage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 488	1 518	1 563
Water Storage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	293	299	308
Water Storage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Water Storage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	33	34	35
Water Storage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Water Storage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	181	185	190
Water Storage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Water Storage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	38	39	40
Water Storage		Employee related Cost	PO_0149	Good Governance and Compliance	34	36	39
Water Storage		Employee related Cost	PO_0149	Good Governance and Compliance	2 505	2 680	2 868
Water Storage		Employee related Cost	PO_0149	Good Governance and Compliance	366	391	419
Water Storage		Employee related Cost	PO_0149	Good Governance and Compliance	188	201	215
Water Storage		Employee related Cost	PO_0149	Good Governance and Compliance	65	70	74
Water Storage		Employee related Cost	PO_0149	Good Governance and Compliance	1	2	2
Water Storage		Employee related Cost	PO_0149	Good Governance and Compliance	412	441	471
Water Storage		Employee related Cost	PO_0149	Good Governance and Compliance	38	40	43
Water Storage		Employee related Cost	PO_0149	Good Governance and Compliance	304	325	348
Water Storage		Employee related Cost	PO_0149	Good Governance and Compliance	436	466	499
Water Storage		Employee related Cost	PO_0149	Good Governance and Compliance	25	27	29
Water Storage		Transport Assets	PO_0190	Dignified Living	4	4	4
Water Storage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	9	9
Water Storage		RnM P: Water Supply Infrastructure: Water Treatment: Civil Structure	PO_0042	Dignified Living	1 608	1 640	1 690
Water Storage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	570	581	593

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Water Storage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	33	35	36
Water Storage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	146	149	152
Roads		RnM P: Roads Infrastructure: Road Furniture: Road Furniture	PO_0036	Dignified Living	10	11	11
Roads		RnM P: Roads Infrastructure: Roads: Land	PO_0018	Dignified Living	6 891	7 029	7 275
Roads		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	338	345	352
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	34	35	36
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	39	40	41
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	65	67	69
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	18	18	19
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2 576	2 627	2 706
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	69	70	72
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	170	173	178
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	116	119	122
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	429	437	450
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	34 861	35 558	36 625
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3 466	3 536	3 642
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	73	74	77
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 437	1 465	1 509
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	442	451	464
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	311	318	327
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	14 957	16 004	17 124
Roads		Cleaning of Stormwater	EPWP059	Dignified Living	400	520	530
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	2	3	3
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	101	108	116
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	177	189	202

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	1 113	1 191	1 274
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	411	440	471
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	9	9	10
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	908	972	1 040
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	1 955	2 092	2 239
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	712	762	815
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	224	239	256
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	5 561	5 951	6 367
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	147	157	168
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	17	17	18
Roads		Transport Assets	PO_0190	Dignified Living	1 860	1 934	2 012
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	158	161	165
Roads		RnM P: Roads Infrastructure: Road Furniture: Road Furniture	PO_0036	Dignified Living	2 479	2 529	2 605
Roads		RnM C: Roads Infrastructure: Road Furniture: Road Furniture	PO_0037	Dignified Living	59	60	62
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	111	115	119
Roads		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	42	42	43
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	18	19	19
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	16	16	16
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	31	32	32
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	364	371	379
Sewerage		RnM P: Sanitation Infrastructure: Waste Water Treatment: Mechanical Equipment	PO_0038	Dignified Living	6	6	6
Sewerage		RnM P: Sanitation Infrastructure: Waste Water Treatment: Civil Structure	PO_0024	Dignified Living	520	531	549
Sewerage		RnM P: Sanitation Infrastructure: Outfall Sewers: Civil Structures	PO_0022	Dignified Living	1 150	1 250	1 294
Sewerage		RnM P: Sanitation Infrastructure: Outfall Sewers: Civil Structures	PO_0022	Dignified Living	551	562	582
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	30	31	32
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	9	9

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	181	185	190
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 408	1 436	1 479
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	110	112	116
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2 851	2 908	2 995
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	533	544	560
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	17 579	17 931	18 469
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4 695	4 789	4 933
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5 374	5 481	5 646
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	97	99	102
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	52	53	54
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	15	15
Sewerage		Employee related Cost	PO_0149	Good Governance and Compliance	77	82	88
Sewerage		Employee related Cost	PO_0149	Good Governance and Compliance	84	90	96
Sewerage		Employee related Cost	PO_0149	Good Governance and Compliance	11 347	12 142	12 991
Sewerage		Employee related Cost	PO_0149	Good Governance and Compliance	825	882	944
Sewerage		Employee related Cost	PO_0149	Good Governance and Compliance	1 241	1 328	1 421
Sewerage		Employee related Cost	PO_0149	Good Governance and Compliance	23	25	26
Sewerage		Employee related Cost	PO_0149	Good Governance and Compliance	8	8	9
Sewerage		Employee related Cost	PO_0149	Good Governance and Compliance	203	217	233
Sewerage		Employee related Cost	PO_0149	Good Governance and Compliance	4 074	4 359	4 664
Sewerage		Employee related Cost	PO_0149	Good Governance and Compliance	685	733	784
Sewerage		Employee related Cost	PO_0149	Good Governance and Compliance	158	169	181
Sewerage		Employee related Cost	PO_0149	Good Governance and Compliance	127	135	145
Sewerage		Employee related Cost	PO_0149	Good Governance and Compliance	1 787	1 912	2 046
Sewerage		Gains or Losses	PD-0032	Good Governance and Compliance	7 570	7 759	7 992
Sewerage		Finance Charges	PO_0155	Good Governance and Compliance	25 524	22 125	25 507

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Sewerage		Transport Assets	PO_0190	Dignified Living	1 376	1 431	1 489
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	112	115	117
Sewerage		RnM P: Sanitation Infrastructure: Waste Water Treatment: Mechanical Equipment	PO_0038	Dignified Living	134	137	141
Sewerage		Bad Debt: Municipal Running Cost	PO_MUN2	Dignified Living	959	983	1 003
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2 081	2 122	2 165
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	314	326	336
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	260	265	271
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	547	558	569
Sewerage		Gains or Losses	PD-0032	Good Governance and Compliance	(960)	(984)	(1 013)
Sewerage		Drinking Water Quality	PO_0097	Dignified Living	264	273	283
Sewerage		RnM P: Sanitation Infrastructure: Waste Water Treatment: Mechanical Equipment	PO_0038	Dignified Living	1 500	1 650	1 708
Sewerage		RnM P: Sanitation Infrastructure: Outfall Sewers: Civil Structures	PO_0022	Dignified Living	50	50	52
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Sewerage		Transport Assets	PO_0190	Dignified Living	793	825	858
Sewerage		RnM P: Sanitation Infrastructure: Waste Water Treatment: Mechanical Equipment	PO_0038	Dignified Living	300	325	335
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	115	120	123
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	104	106	108
Sewerage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	12	12	12
Waste Water Treatment		Drinking Water Quality	PO_0097	Dignified Living	187	191	198
Waste Water Treatment		RnM P: Sanitation Infrastructure: Waste Water Treatment: Mechanical Equipment	PO_0038	Dignified Living	1 248	1 273	1 318
Waste Water Treatment		RnM P: Sanitation Infrastructure: Waste Water Treatment: Mechanical Equipment	PO_0038	Dignified Living	1 350	1 500	1 545
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2 115	2 185	2 255
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	38	40	41
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	68	69	70
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	58	60	61
Waste Water Treatment		Administrative Strategy and Planning	PO_0138	Good Governance and Compliance	6 800	6 850	6 850
Waste Water Treatment		Drinking Water Quality	PO_0097	Dignified Living	187	191	198
Waste Water Treatment		RnM P: Sanitation Infrastructure: Waste Water Treatment: Mechanical Equipment	PO_0038	Dignified Living	750	1 500	1 553
Waste Water Treatment		RnM P: Sanitation Infrastructure: Waste Water Treatment: Civil Structure	PO_0024	Dignified Living	52	53	55
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Waste Water Treatment		RnM C: Sanitation Infrastructure: Waste Water Treatment: Civil Structure	PO_0025	Dignified Living	13	13	14
Waste Water Treatment		RnM P: Sanitation Infrastructure: Waste Water Treatment: Civil Structure	PO_0024	Dignified Living	445	454	467
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2 717	2 807	2 897
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	3	4
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	16	16	16
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	73	75	76
Waste Water Treatment		Administrative Strategy and Planning	PO_0138	Good Governance and Compliance	6 800	6 850	6 850
Waste Water Treatment		Drinking Water Quality	PO_0097	Dignified Living	187	191	198
Waste Water Treatment		RnM P: Sanitation Infrastructure: Waste Water Treatment: Mechanical Equipment	PO_0038	Dignified Living	3 000	4 500	4 658
Waste Water Treatment		RnM P: Sanitation Infrastructure: Outfall Sewers: Civil Structures	PO_0022	Dignified Living	100	100	104
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	214	229	245
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	16	17	18
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	0	0	0
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	50	53	57
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	59	63	68
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	4
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	4
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	37	40	43
Waste Water Treatment		RnM P: Sanitation Infrastructure: Outfall Sewers: Civil Structures	PO_0022	Dignified Living	1 800	2 250	2 318
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	893	911	929
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	104	106	108
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	19	19	20
Waste Water Treatment		Administrative Strategy and Planning	PO_0138	Good Governance and Compliance	10 000	10 000	10 000
Waste Water Treatment		Drinking Water Quality	PO_0097	Dignified Living	520	531	549
Waste Water Treatment		RnM P: Sanitation Infrastructure: Waste Water Treatment: Mechanical Equipment	PO_0038	Dignified Living	7 950	10 000	10 350
Waste Water Treatment		City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	10 500	10 815	11 194
Waste Water Treatment		RnM P: Sanitation Infrastructure: Waste Water Treatment: Civil Structure	PO_0024	Dignified Living	100	100	104
Waste Water Treatment		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	416	424	433
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	135	138	142

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	526	536	552
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 099	1 121	1 155
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	22	23	23
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	29	30	31
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	208	222	238
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	202	216	231
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	18 550	19 849	21 238
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	1 489	1 594	1 705
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	947	1 014	1 084
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	12	13	14
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	1 552	1 661	1 777
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	6 235	6 671	7 138
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	1 917	2 052	2 195
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	299	320	342
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	212	227	242
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	3 452	3 694	3 952
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	8
Waste Water Treatment		Transport Assets	PO_0190	Dignified Living	5 724	5 953	6 191
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	208	212	216
Waste Water Treatment		RnM C: Transport Assets	PO_0058	Good Governance and Compliance	3 121	3 184	3 279
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	17	17	18
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	634	647	660
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	65	68	70
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	229	233	238
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	558	569	580
Waste Water Treatment		Drinking Water Quality	PO_0097	Dignified Living	83	85	88
Waste Water Treatment		RnM P: Sanitation Infrastructure: Waste Water Treatment: Mechanical Equipment	PO_0038	Dignified Living	783	799	827

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Waste Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	150	153	158
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	343	367	393
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	26	28	30
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	0	0	0
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	71	76	81
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	302	323	346
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	27	29	31
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	5	6	6
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	4
Waste Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	60	64	68
Roads		RnM P: Roads Infrastructure: Roads: Pavements	PO_0020	Dignified Living	526	536	555
Roads		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	58	60	61
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	99	101	104
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	20	20	21
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	54	55	57
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	80	82	84
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	25	26	27
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2 317	2 364	2 435
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 911	1 950	2 008
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	81	83	85
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	2 327	2 490	2 665
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	16	17	18
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	175	187	200
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	1	2	2
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	119	128	137
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	505	540	578
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	235	252	269
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	35	38	40

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	405	433	463
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	25	27	29
Roads		RnM P: Roads Infrastructure: Roads: Pavements	PO_0020	Dignified Living	36	36	37
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	9	9
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	31	32	32
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	28	29	30
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	36	37	38
Storm Water Management		RnM C: Roads Infrastructure: Road Structures: Road Bridges	PO_0186	Dignified Living	3 121	3 184	3 295
Storm Water Management		RnM P: Storm water Infrastructure: Attenuation: Drainage	PO_0026	Dignified Living	3 500	3 700	3 900
Storm Water Management		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	68	69	70
Storm Water Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Storm Water Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Storm Water Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Storm Water Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	106	108	112
Storm Water Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7 544	7 695	7 926
Storm Water Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	29	30	31
Storm Water Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	11	12
Storm Water Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	531	541	558
Storm Water Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	8	8
Storm Water Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Storm Water Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	507	517	533
Storm Water Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	49	50	51
Storm Water Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Storm Water Management		Employee related Cost	PO_0149	Good Governance and Compliance	11	12	13
Storm Water Management		Employee related Cost	PO_0149	Good Governance and Compliance	153	163	175
Storm Water Management		Employee related Cost	PO_0149	Good Governance and Compliance	31	34	36
Storm Water Management		Employee related Cost	PO_0149	Good Governance and Compliance	7 555	8 084	8 650
Storm Water Management		Employee related Cost	PO_0149	Good Governance and Compliance	519	555	594
Storm Water Management		Employee related Cost	PO_0149	Good Governance and Compliance	659	706	755
Storm Water Management		Employee related Cost	PO_0149	Good Governance and Compliance	85	91	97
Storm Water Management		Employee related Cost	PO_0149	Good Governance and Compliance	6	7	7
Storm Water Management		Employee related Cost	PO_0149	Good Governance and Compliance	846	905	968

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Storm Water Management		Employee related Cost	PO_0149	Good Governance and Compliance	114	122	130
Storm Water Management		Employee related Cost	PO_0149	Good Governance and Compliance	183	196	210
Storm Water Management		Employee related Cost	PO_0149	Good Governance and Compliance	757	810	867
Storm Water Management		Employee related Cost	PO_0149	Good Governance and Compliance	105	112	120
Storm Water Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	8
Storm Water Management		RnM P: Storm water Infrastructure: Attenuation: Drainage	PO_0026	Dignified Living	209	213	220
Storm Water Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	57	59	61
Storm Water Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Storm Water Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	156	159	162
Roads		RnM P: Roads Infrastructure: Road Furniture: Road Furniture	PO_0036	Dignified Living	546	557	576
Roads		RnM P: Roads Infrastructure: Roads: Earthworks	PO_0016	Dignified Living	8 734	8 909	9 087
Roads		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	163	166	169
Roads		RnM P: Maintenance and Construction of Transport Infrastructure	PO_0172	Dignified Living	278	306	7 878
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	4 653	4 979	5 327
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	34	36	39
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	11	11	12
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	285	305	326
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	145	156	166
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	2	3	3
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	326	348	373
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	596	638	683
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	374	400	428
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	70	75	80
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	391	419	448
Roads		Employee related Cost	PO_0149	Good Governance and Compliance	41	44	47
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Roads		Transport Assets	PO_0190	Dignified Living	6	6	6
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	234	238	243
Roads		RnM C: Roads Infrastructure: Roads: Pavements	PO_0021	Dignified Living	3 741	3 816	3 892
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	116	118	122
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	20	21	11

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Roads		Municipal Running Cost	PO_MUN	Good Governance and Compliance	94	96	97
Solid Waste Disposal (Landfill Sites)		City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	4 240	4 494	4 652
Water Treatment		Drinking Water Quality	PO_0097	Dignified Living	780	796	824
Water Treatment		RnM P: Water Supply Infrastructure: Water Treatment: Metal Work	PO_0034	Dignified Living	450	500	518
Water Treatment		RnM P: Water Supply Infrastructure: Water Treatment: Pipe Work	PO_0044	Dignified Living	104	106	110
Water Treatment		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	16	16	16
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	15	15
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	17	18	19
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	1 042	1 115	1 193
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	78	84	89
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	196	209	224
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	455	486	520
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	19	20	22
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	74	79	85
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	181	194	207
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	10	10	11
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Water Treatment		Transport Assets	PO_0190	Dignified Living	476	495	515
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	56	57	59
Water Treatment		RnM P: Water Supply Infrastructure: Water Treatment: Metal Work	PO_0034	Dignified Living	3 750	4 125	4 249
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	47	48	49
Water Treatment		Drinking Water Quality	PO_0097	Dignified Living	780	796	824
Water Treatment		RnM P: Water Supply Infrastructure: Water Treatment: Mechanical Equipment	PO_0032	Dignified Living	350	400	414

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Water Treatment		RnM P: Water Supply Infrastructure: Water Treatment: Pipe Work	PO_0044	Dignified Living	140	143	148
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	114	117	120
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	7	7
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	51	54	58
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	4 252	4 550	4 868
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	232	248	266
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	319	342	366
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	564	604	646
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	2	2	2
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	1 192	1 275	1 365
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	64	69	73
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	313	335	359
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	739	791	847
Water Treatment		Employee related Cost	PO_0149	Good Governance and Compliance	38	41	43
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Water Treatment		Transport Assets	PO_0190	Dignified Living	22	23	24
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	22	23	23
Water Treatment		RnM P: Water Supply Infrastructure: Water Treatment: Pipe Work	PO_0044	Dignified Living	1 103	1 125	1 159
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	62	64	65
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	14	14
Water Treatment		City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	55	56	58
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Water Treatment		Transport Assets	PO_0190	Dignified Living	15	15	16
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	117	119	122
Water Treatment		RnM P: Water Supply Infrastructure: Water Treatment: Metal Work	PO_0034	Dignified Living	43	44	45
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	29	30	30
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	50	51	52
Water Treatment		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 522	1 552	1 583
Water Distribution		RnM P: Water Supply Infrastructure: Bulk Mains: Pipe Work	PO_0030	Dignified Living	1 250	1 500	1 553

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Water Distribution		RnM P: Water Supply Infrastructure: Bulk Mains: Pipe Work	PO_0030	Dignified Living	2 472	2 522	2 610
Water Distribution		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	947	966	985
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	37	38	39
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	55	56	57
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6 149	6 272	6 460
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2 872	2 930	3 017
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2 235	2 280	2 348
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	43	44	45
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	15 092	15 394	15 856
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	26	27	28
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	357	364	375
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	413	421	434
Water Storage		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	224	228	235
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 421	1 449	1 493
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	52	53	55
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	762	778	801
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	194	198	204
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	491	501	516
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	10	10
Water Distribution		Employee related Cost	PO_0149	Good Governance and Compliance	349	373	400
Water Distribution		Employee related Cost	PO_0149	Good Governance and Compliance	219	234	251
Water Distribution		Employee related Cost	PO_0149	Good Governance and Compliance	18 278	19 558	20 927
Water Distribution		Cleaning of Reservior sites	EPWP058	Dignified Living	400	453	462
Water Distribution		Employee related Cost	PO_0149	Good Governance and Compliance	743	796	851
Water Distribution		Employee related Cost	PO_0149	Good Governance and Compliance	2 389	2 557	2 736

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Water Distribution		Employee related Cost	PO_0149	Good Governance and Compliance	2 484	2 657	2 843
Water Distribution		Employee related Cost	PO_0149	Good Governance and Compliance	322	344	368
Water Distribution		Employee related Cost	PO_0149	Good Governance and Compliance	10	10	11
Water Distribution		Employee related Cost	PO_0149	Good Governance and Compliance	3 611	3 863	4 134
Water Distribution		Employee related Cost	PO_0149	Good Governance and Compliance	265	284	304
Water Distribution		Employee related Cost	PO_0149	Good Governance and Compliance	1 260	1 348	1 443
Water Distribution		Employee related Cost	PO_0149	Good Governance and Compliance	3 115	3 333	3 567
Water Distribution		Employee related Cost	PO_0149	Good Governance and Compliance	164	176	188
Water Distribution		GENERAL HOUSEKEEPING OF WATER TREATMENT, WASTEWATER TREATME	EPWP076	Dignified Living	800		
Water Distribution		Gains or Losses	PD-0032	Good Governance and Compliance	17 094	17 521	18 047
Water Distribution		Finance Charges	PO_0155	Good Governance and Compliance	20 191	21 352	21 469
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Water Distribution		Transport Assets	PO_0190	Dignified Living	1 908	1 984	2 064
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	125	127	130
Water Distribution		RnM P: Water Supply Infrastructure: Water Treatment: Metal Work	PO_0034	Dignified Living	2 206	2 250	2 317
Water Distribution		Department of Water Affairs	PO_0098	Dignified Living	7 781	8 037	8 295
Water Distribution		COCT Water	PO_0100	Dignified Living	37 564	38 804	40 045
Water Distribution		Bad Debt: Municipal Running Cost	PO_MUN2	Dignified Living	5 567	5 706	5 820
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6 481	6 689	6 903
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	167	174	179
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	11	12
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	286	292	298
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	224	228	233
Water Distribution		Municipal Running Cost	PO_MUN	Good Governance and Compliance	350	350	357
Water Distribution		Gains or Losses	PD-0032	Good Governance and Compliance	(5 572)	(5 711)	(5 883)
Water Distribution		Gains or Losses	PD-0032	Good Governance and Compliance	580	540	500
Administrative and Corporate Support		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	0	1	1
Administrative and Corporate Support		Staff recognition or achievement awards and functions	PO_0114	Good Governance and Compliance	231	235	243
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	6	6

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	4				Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	4
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	37	38	39
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	51	52	53
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	8	8
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	257	262	270
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	126	128	132
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	13	14	15
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	181	193	207
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	30	32	35
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	44	47	51
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	13	14	15
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	78	84	89
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	6 000	6 435	6 902
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	35	37	40
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	25	27	28
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	3
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	0	0	0
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	1 896	2 028	2 170
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	288	308	330
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	52	56	59
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	104	106	108
Administrative and Corporate Support		Trade Union	PO_0117	Good Governance and Compliance	1	1	1
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Administrative and Corporate Support		Transport Assets	PO_0190	Dignified Living	6	6	7
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	785	801	817
Administrative and Corporate Support		Staff recognition or achievement awards and functions	PO_0114	Good Governance and Compliance	10	11	11
Administrative and Corporate Support		Retirement Achievements and Awards	PO_0116	Good Governance and Compliance	3	3	3
Human Resources		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Human Resources		Human Resource Management	PO_0118	Good Governance and Compliance	680	697	722
Human Resources		Human Resource Management	PO_0118	Good Governance and Compliance	233	238	246

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Human Resources		Work Integrated Learners/ Interns	PO_0119	Valley of Possibility	114	117	121
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	3 091	3 308	3 539
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	6 756	7 229	7 735
Supply Chain Management		IG Stores Wardens	EPWP069	Dignified Living	–		
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	2 522	2 699	2 887
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	24 752	26 485	28 339
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	5 221	5 482	5 756
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	6 276	6 716	7 186
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	44	47	51
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	1 411	1 510	1 615
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	796	851	911
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	148	158	169
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	3
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	27	29	31
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	368	394	422
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	51	54	58
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	46	49	53
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	790	845	905
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	9 825	10 513	11 248
Human Resources		Finance Charges	PO_0155	Good Governance and Compliance	–	–	–
Human Resources		Municipal Running Cost	PO_MUN	Good Governance and Compliance	114	117	119
Human Resources		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4 463	4 775	5 110
Human Resources		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Human Resources		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	14	15
Human Resources		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Human Resources		Operational Cost: Skills development levy	PO_0151	Good Governance and Compliance	5 798	6 204	6 638
Human Resources		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	6	6
Human Resources		Municipal Running Cost	PO_MUN	Good Governance and Compliance	41	41	42
Human Resources		Municipal Running Cost	PO_MUN	Good Governance and Compliance	52	53	54

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Human Resources		Municipal Running Cost	PO_MUN	Good Governance and Compliance	40	41	42
Human Resources		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	3 739	3 814	3 890
Human Resources		Work Integrated Learners/ Interns	PO_0119	Valley of Possibility	377	384	392
Human Resources		Municipal Running Cost	PO_MUN	Good Governance and Compliance	99	101	103
Human Resources		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7 688	8 226	8 802
Human Resources		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 108	1 144	1 181
Human Resources		Municipal Running Cost	PO_MUN	Good Governance and Compliance	295	–	–
Human Resources		Municipal Running Cost	PO_MUN	Good Governance and Compliance	260	265	271
Human Resources		Municipal Running Cost	PO_MUN	Good Governance and Compliance	31	32	32
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	–	–	–
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	6	7	7
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	206	220	236
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	150	161	172
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	18	19	20
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	0	0	0
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	17	18	19
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	89	95	102
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	1 184	1 267	1 355
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	32	34	37
Human Resources		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	5
Human Resources		Transport Assets	PO_0190	Dignified Living	11	11	12
Human Resources		Municipal Running Cost	PO_MUN	Good Governance and Compliance	109	111	114
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	4
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	22	22	23
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	47	51	54
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	1 177	1 259	1 348
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	102	109	117
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	486	520	557

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	3
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	235	251	269
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	543	581	621
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	6 768	7 242	7 749
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	17	18	19
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	11	12	12
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	15	16	16
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Administrative and Corporate Support		Transport Assets	PO_0190	Dignified Living	52	54	56
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	80	81	83
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	612	624	637
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Administrative and Corporate Support		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	1	1	1
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	44	47	50
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	901	964	1 031
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	78	83	89
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	318	340	364
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	3
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	416	445	476
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	5 178	5 541	5 928
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	16	17	18
Administrative and Corporate Support		Employee related Cost	PO_0149	Good Governance and Compliance	8	9	9
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	52	53	54
Legal Services		Administrative Strategy and Planning	PO_0138	Good Governance and Compliance	8 200	8 781	9 061
Legal Services		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	4
Legal Services		Disaster Relief	0-0022	Safe Valley	–	–	–
Legal Services		Employee related Cost	PO_0149	Good Governance and Compliance	272	292	312
Legal Services		Employee related Cost	PO_0149	Good Governance and Compliance	24	25	27
Legal Services		Employee related Cost	PO_0149	Good Governance and Compliance	75	80	86

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Legal Services		Employee related Cost	PO_0149	Good Governance and Compliance	0	0	0
Legal Services		Employee related Cost	PO_0149	Good Governance and Compliance	235	251	269
Legal Services		Employee related Cost	PO_0149	Good Governance and Compliance	118	126	135
Legal Services		Employee related Cost	PO_0149	Good Governance and Compliance	1 567	1 676	1 794
Legal Services		Employee related Cost	PO_0149	Good Governance and Compliance	23	24	26
Administrative and Corporate Support		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	3	3	3
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Administrative and Corporate Support		Municipal Running Cost	PO_MUN	Good Governance and Compliance	21	21	22
Mayor and Council		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	43	44	46
Mayor and Council		Implementation of Ward Priorities	PO_0088	Good Governance and Compliance	–	–	–
Mayor and Council		Implementation of Ward Priorities	PO_0088	Good Governance and Compliance	–	–	–
Mayor and Council		Staff recognition or achievement awards and functions	PO_0114	Good Governance and Compliance	235	240	248
Mayor and Council		Integrated Public Transport Network	PO_0121	Valley of Possibility	3	3	3
Mayor and Council		Eyes and Ears Project	PO_0196	Valley of Possibility	12	12	13
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	37	37	38
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	34	35	36
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	866	884	910
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	144	147	152
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	102	104	107
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	19	19	19
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	11	12
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Mayor and Council		Eyes and Ears Project	PO_0196	Valley of Possibility	107	114	122
Mayor and Council		IG : WARD OFFICE	EPWP033	Dignified Living	–	–	
Mayor and Council		Implementation of Ward Priorities	PO_0088	Good Governance and Compliance	–	–	–

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	4				Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	400	450	500
Mayor and Council		Implementation of Ward Priorities	PO_0088	Good Governance and Compliance	–	–	–
Mayor and Council		Eyes and Ears Project	PO_0196	Valley of Possibility	16	16	16
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	221	273	326
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	14	14
Mayor and Council		IG : WARD OFFICE	EPWP033	Dignified Living	400	–	
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	297	303	309
Mayor and Council		Implementation of Ward Priorities	PO_0088	Good Governance and Compliance	–	–	–
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	34	34	35
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	73	74	76
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	12	12
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	16	16	17
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	62	64	65
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Mayor and Council		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	21	21	22
Mayor and Council		Implementation of Ward Priorities	PO_0088	Good Governance and Compliance	5 750	6 900	8 050
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	32	32	33
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	20	20	21
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	223	234	246
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	711	746	784
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	51	53	56
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	22	23	25
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	784	823	864
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	42	44	46
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	34	36	38
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	4	4	4
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	223	234	246
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	946	993	1 043

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	51	53	56
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	942	989	1 038
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	51	53	56
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	200	210	221
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	10 207	10 717	11 253
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	379	398	418
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	308	323	339
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	35	37	39
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	223	235	246
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	11 483	12 057	12 660
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	1 702	1 787	1 876
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	237	248	261
Mayor and Council		Remuneration of councillors	PO_0150	Good Governance and Compliance	117	123	129
Corporate Wide Strategic Planning (IDPs, LEDs		Municipal Running Cost	PO_MUN	Good Governance and Compliance	300	–	–
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	42	42	43
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	14	15
Mayor and Council		Transport Assets	PO_0190	Dignified Living	29	30	32
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	11	11
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	21	22	22
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	500	–	–
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	73	74	76
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	13	13
Mayor and Council		Ward Committees	PO_0147	Good Governance and Compliance	1 410	1 480	1 554
Mayor and Council		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Police Forces, Traffic and Street Parking Contro		Transport Assets	PO_0190	Dignified Living	1	1	1

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	74	76	77
Information Technology		RnM C: Information and Communication Infrastructure: Capital Spares	PO_0008	Dignified Living	109	111	115
Information Technology		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	145	147	153
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	217	222	228
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	176	180	185
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	9	9
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	155	158	163
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	24	25	26
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4 859	4 956	5 105
Information Technology		Employee related Cost	PO_0149	Good Governance and Compliance	35	37	40
Information Technology		Employee related Cost	PO_0149	Good Governance and Compliance	1 413	1 512	1 618
Information Technology		Employee related Cost	PO_0149	Good Governance and Compliance	240	256	274
Information Technology		Employee related Cost	PO_0149	Good Governance and Compliance	122	131	140
Information Technology		Employee related Cost	PO_0149	Good Governance and Compliance	607	650	695
Information Technology		Employee related Cost	PO_0149	Good Governance and Compliance	2	2	2
Information Technology		Employee related Cost	PO_0149	Good Governance and Compliance	934	1 000	1 070
Information Technology		Employee related Cost	PO_0149	Good Governance and Compliance	565	604	647
Information Technology		Employee related Cost	PO_0149	Good Governance and Compliance	653	699	748
Information Technology		Employee related Cost	PO_0149	Good Governance and Compliance	8 125	8 694	9 303
Information Technology		Employee related Cost	PO_0149	Good Governance and Compliance	67	72	77
Information Technology		Employee related Cost	PO_0149	Good Governance and Compliance	82	88	94
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	27	28	28
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Information Technology		Transport Assets	PO_0190	Dignified Living	18	18	19
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	30	31	32
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Information Technology		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	5	5	6
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Information Technology		Website Development and Maintenance	PO_0148	Good Governance and Compliance	500	510	520

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6 248	6 373	6 501
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	531	541	552
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	18 239	18 604	18 976
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3 329	3 396	3 464
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2 913	2 971	3 031
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	52	53	54
Information Technology		Municipal Running Cost	PO_MUN	Good Governance and Compliance	134	137	139
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	118	120	124
Property Services		Research and Development	PO_0134	Good Governance and Compliance	109	111	115
Property Services		Administrative Strategy and Planning	PO_0138	Good Governance and Compliance	54	55	57
Property Services		Rehabilitation and Beautification	PO_0107	Green and Sustainable Valley	52	53	55
Property Services		Municipal Properties	PO_0124	Valley of Possibility	2 088	2 130	2 204
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	37	38	39
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	193	196	202
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	262	267	275
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	26	27	27
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	527	537	554
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	22	23	23
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	852	869	895
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	107	109	112
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	51	52	53
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	58	59	61
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	8	8
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	22	23	24
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	188	192	198
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	18	18	18
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	4				Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	13	14	15
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	670	717	767
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	57	61	65
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	250	267	286
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	439	470	503
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	13	14	15
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	302	324	346
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	45	48	52
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	47	51	54
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	3 600	3 851	4 121
Property Services		MUNICIPAL TOWNHALL COMPLEX AND NPK BUILDING	EPWP077	Dignified Living	240		
Property Services		STRUCTURAL UPGRADE OF MUNICIPAL BUILDINGS	EPWP078	Dignified Living	149		
Property Services		MOUNTAIN BREEZE CARAVAN PARK	EPWP079	Dignified Living	160		
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	10	10
Property Services		Transport Assets	PO_0190	Dignified Living	307	319	332
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	105	107	109
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6 569	6 700	6 834
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	36	36	37
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	48	49	50
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	8
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	19	19	19
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	210	214	219
Property Services		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	10	11	11
Property Services		Occupational Health and Safety	PO_0125	Good Governance and Compliance	109	111	115
Property Services		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	26	27	27
Property Services		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	5 427	5 535	5 729
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	934	953	981
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	18	18	19
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	13	13

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	9	9
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	20	20	21
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	113	115	119
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	135	138	142
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3 548	3 619	3 727
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	8
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	138	141	145
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	707	721	743
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	15	15
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	54	55	56
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	29	30	30
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	204	208	214
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	9	9
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	247	252	259
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	927	946	974
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	151	154	159
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	19	19	20
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	391	398	410
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	44	47	51
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	551	589	631

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	67	71	76
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	770	824	881
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	85	91	98
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	115	123	132
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	2	3	3
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	356	381	408
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	4 426	4 735	5 067
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	68	69	71
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	31	32	32
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	73	74	76
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 040	1 061	1 082
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	9	9
Property Services		1 Municipal Running Cost	0-0001	Good Governance and Compliance	–	–	–
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	37	38	39
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	8
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	551	589	630
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	99	106	113
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	16	18	19
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	16	17	18
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	99	106	113
Property Services		Employee related Cost	PO_0149	Good Governance and Compliance	4	4	4
Property Services		Municipal Running Cost	PO_MUN	Good Governance and Compliance	52	53	54
Community Parks (including Nurseries)		Staff recognition or achievement awards and functions	PO_0114	Good Governance and Compliance	22	23	23
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	59	60	62
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	134	136	140
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	33	34	35
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	33	33	34
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	177	181	186
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	20	20	21
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	18	19	20
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	13	14	15
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	60	65	69
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	347	372	398
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	420	449	481
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	95	102	109
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	181	194	208
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	137	147	157
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	384	411	440
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	322	344	368
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	41	44	47
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	16	17	18
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	3 722	3 983	4 262
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	1 819	1 947	2 083
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	510	546	584
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	29	31	33
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	82	87	94
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	25	27	28
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	3
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	0	0	0
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Population Development		Gender Based Violence (GBV) and Substance Workshops	PO_0178	Safe Valley	–	–	–
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	5
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	25	26	26

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Community Parks (including Nurseries)		Transport Assets	PO_0190	Dignified Living	14	15	15
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 224	1 248	1 273
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	23	23	24
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	52	53	54
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	62	64	65
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	62	64	65
Community Parks (including Nurseries)		Specialised Project	PO_0132	Safe Valley	21	21	21
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	13	13
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Community Parks (including Nurseries)		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	14	14	14
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	31	32	32
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	24	24	25
Community Parks (including Nurseries)		Staff recognition or achievement awards and functions	PO_0114	Good Governance and Compliance	9	10	10
Community Parks (including Nurseries)		Retirement Achievements and Awards	PO_0116	Good Governance and Compliance	6	6	6
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	9	9	10
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	25	27	29
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	57	61	65
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	292	313	334
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	246	263	281
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	135	144	154
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	3
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	911	975	1 043
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Cemeteries, Funeral Parlours and Crematorium		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	5	5	6

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cemeteries, Funeral Parlours and Crematorium		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	44	45	45
Cemeteries, Funeral Parlours and Crematorium		Environmental:Nursery	PO_0109	Green and Sustainable Valley	36	37	38
Cemeteries, Funeral Parlours and Crematorium		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	56	159	165
Cemeteries, Funeral Parlours and Crematorium		City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	726	741	767
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	100	–	–
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	24	24	25
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	10	11
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	100	102	105
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	83	84	87
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	4
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	121	124	127
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	49	50	52
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	4
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	18	19	19
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	15	16	16
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	23	23	24
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	16	17	18
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	18	19	20
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	25	27	28
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	98	104	112
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	266	284	304
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	333	357	382
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	135	145	155
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	123	131	141
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	2	2	2
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	17	18	19

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cemeteries, Funeral Parlours and Crematorium		Employee related Cost	PO_0149	Good Governance and Compliance	2 164	2 315	2 477
Cemeteries, Funeral Parlours and Crematorium		CEMETRIES CLEARING AND CLEANING	EPWP051	Dignified Living	741	200	204
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	125	127	131
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	54	55	56
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Cemeteries, Funeral Parlours and Crematorium		Transport Assets	PO_0190	Dignified Living	317	330	343
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	30	31	32
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	125	127	130
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	50	51	52
Cemeteries, Funeral Parlours and Crematorium		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	4
Recreational Facilities		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	5	5	5
Recreational Facilities		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	200	161	167
Recreational Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Recreational Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	29	30	31
Recreational Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Recreational Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Recreational Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	6	7	7
Recreational Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	0	0	0
Recreational Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	11	12	13
Recreational Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	129	138	147
Recreational Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	217	232	248
Recreational Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	473	507	542
Recreational Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	76	81	87
Recreational Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	71	76	81
Recreational Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	1 555	1 664	1 780
Recreational Facilities		EPWP SWIMMING POOL PUMP MAINTENANCE OPERATOR	EPWP064	Dignified Living	40	40	41
Recreational Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	160	163	168
Recreational Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	93	95	97
Recreational Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	9
Recreational Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	47	48	49
Recreational Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	4

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Biodiversity and Landscape		Environmental: Catchment and Forestry	PO_0105	Green and Sustainable Valley	1 451	1 523	1 576
Biodiversity and Landscape		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	304	106	110
Biodiversity and Landscape		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	76	77	80
Biodiversity and Landscape		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	206	210	214
Biodiversity and Landscape		Administrative Strategy and Planning	PO_0138	Good Governance and Compliance	12	13	13
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	3
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	3	3
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	21	21	22
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	16	16	17
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	16	17	17
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	10	11
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	17	17	18
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	153	156	161
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	14	15
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	25	26	26
Biodiversity and Landscape		Employee related Cost	PO_0149	Good Governance and Compliance	31	33	36
Biodiversity and Landscape		Employee related Cost	PO_0149	Good Governance and Compliance	2	2	2
Biodiversity and Landscape		Employee related Cost	PO_0149	Good Governance and Compliance	47	50	54
Biodiversity and Landscape		Employee related Cost	PO_0149	Good Governance and Compliance	177	190	203
Biodiversity and Landscape		Employee related Cost	PO_0149	Good Governance and Compliance	545	583	624
Biodiversity and Landscape		Employee related Cost	PO_0149	Good Governance and Compliance	491	525	562
Biodiversity and Landscape		Employee related Cost	PO_0149	Good Governance and Compliance	287	307	329
Biodiversity and Landscape		Employee related Cost	PO_0149	Good Governance and Compliance	252	270	288
Biodiversity and Landscape		Employee related Cost	PO_0149	Good Governance and Compliance	17	18	19
Biodiversity and Landscape		Employee related Cost	PO_0149	Good Governance and Compliance	3 133	3 352	3 587
Biodiversity and Landscape		Biodiversity	EPWP065	Dignified Living	467	480	490
Biodiversity and Landscape		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	26	27	27
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	34	35	36

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	42	42	44
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	59	60	62
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Biodiversity and Landscape		Transport Assets	PO_0190	Dignified Living	1 297	1 348	1 402
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	518	519	529
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	146	149	152
Biodiversity and Landscape		COVID 19 Expenditure	PO_0103	Safe Valley	114	117	119
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	33	34	35
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	16	16	16
Population Development		Community Development Initiatives	PO_0087	Valley of Possibility	1 208	530	562
Population Development		Youth Projects	PO_0183	Valley of Possibility	3 601	2 653	2 746
Population Development		Youth School Based Programmes	PO_0215	Valley of Possibility	234	–	–
Population Development		Homeless Projects	PO_0161	Valley of Possibility	300	–	–
Population Development		Children and Gender	PO_0182	Valley of Possibility	600	–	–
Population Development		Gender Based Violence (GBV) and Substance Workshops	PO_0178	Safe Valley	69	–	–
Population Development		Municipal Properties	PO_0124	Valley of Possibility	40	42	45
Population Development		Gender-Based Violence (GBV) Resources	PO_0216	Safe Valley	100	–	–
Population Development		Gender-Based Violence (GBV) Resources	PO_0216	Safe Valley	150	–	–
Population Development		Youth and Elderly Projects	PO_0180	Valley of Possibility	312	318	330
Population Development		Homeless and Disability Projects	PO_0181	Valley of Possibility	123	125	130
Population Development		Children and Gender	PO_0182	Valley of Possibility	210	133	137
Population Development		Junior Town Council	PO_0195	Valley of Possibility	83	85	88
Population Development		Provincial CDW Programme	PO_0194	Valley of Possibility	4	4	4
Population Development		Children and Gender	PO_0182	Valley of Possibility	–	–	–
Population Development		Disability Projects	PO_0160	Valley of Possibility	260	265	275
Population Development		Youth and Elderly Projects	PO_0180	Valley of Possibility	280	285	295
Population Development		Homeless and Disability Projects	PO_0181	Valley of Possibility	255	260	269
Population Development		Children and Gender	PO_0182	Valley of Possibility	428	344	356
Population Development		Junior Town Council	PO_0195	Valley of Possibility	129	131	136
Population Development		Provincial CDW Programme	PO_0194	Valley of Possibility	5	5	5
Population Development		Children and Gender	PO_0182	Valley of Possibility	–	–	–
Population Development		Children and Gender	PO_0182	Valley of Possibility	71	73	74

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Population Development		Junior Town Council	PO_0195	Valley of Possibility	255	260	265
Population Development		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	416	424	439
Population Development		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	42	42	43
Population Development		Occupational Health and Safety	PO_0125	Good Governance and Compliance	4	4	4
Population Development		Youth and Elderly Projects	PO_0180	Valley of Possibility	50	51	53
Population Development		Homeless and Disability Projects	PO_0181	Valley of Possibility	20	21	22
Population Development		Children and Gender	PO_0182	Valley of Possibility	38	39	40
Population Development		Junior Town Council	PO_0195	Valley of Possibility	31	32	33
Population Development		Provincial CDW Programme	PO_0194	Valley of Possibility	4	4	4
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	8
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	4
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	47	48	49
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	25	25	26
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	21	21	22
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	4
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	33	33	34
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	2	2
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	11	12
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	174	177	183
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	28	28	29
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	211	215	222
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	9
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	105	107	110
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	18	19	19
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	36	36	37
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	19	19	20
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	32	32	33
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	7

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	25	25	26
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	91	92	95
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	60	61	63
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	3	3
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	48	49	50
Population Development		Employee related Cost	PO_0149	Good Governance and Compliance	4 748	5 080	5 436
Population Development		IG : COMMUNITY DEV OFFICE ASSISTANT	EPWP006	Dignified Living	80	–	–
Population Development		Employee related Cost	PO_0149	Good Governance and Compliance	33	35	38
Population Development		Employee related Cost	PO_0149	Good Governance and Compliance	17	18	19
Population Development		Employee related Cost	PO_0149	Good Governance and Compliance	203	216	228
Population Development		Employee related Cost	PO_0149	Good Governance and Compliance	356	381	408
Population Development		Employee related Cost	PO_0149	Good Governance and Compliance	119	128	137
Population Development		Employee related Cost	PO_0149	Good Governance and Compliance	81	87	93
Population Development		Employee related Cost	PO_0149	Good Governance and Compliance	2	2	2
Population Development		Employee related Cost	PO_0149	Good Governance and Compliance	72	77	82
Population Development		Employee related Cost	PO_0149	Good Governance and Compliance	423	452	484
Population Development		Employee related Cost	PO_0149	Good Governance and Compliance	826	884	945
Population Development		Employee related Cost	PO_0149	Good Governance and Compliance	32	34	36
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	62	64	65
Population Development		Implementation of Ward Priorities	PO_0088	Good Governance and Compliance	–	–	–
Population Development		Youth and Elderly Projects	PO_0180	Valley of Possibility	21	22	22
Population Development		Homeless and Disability Projects	PO_0181	Valley of Possibility	90	92	93
Population Development		Children and Gender	PO_0182	Valley of Possibility	65	67	68
Population Development		Provincial CDW Programme	PO_0194	Valley of Possibility	8	8	8
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Population Development		Transport Assets	PO_0190	Dignified Living	72	75	78
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	26	27	27
Population Development		Homeless and Disability Projects	PO_0181	Valley of Possibility	51	52	53
Population Development		Junior Town Council	PO_0195	Valley of Possibility	10	11	12
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	31	32	32

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	62	64	65
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	8	8
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	41	41	42
Population Development		Junior Town Council	PO_0195	Valley of Possibility	51	52	53
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11
Population Development		Workshop/Catering	PO_0090	Valley of Possibility	13	13	13
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Population Development		Municipal Running Cost	PO_MUN	Good Governance and Compliance	27	28	28
Population Development		Children and Gender	PO_0182	Valley of Possibility	30	–	–
Population Development		Youth and Elderly Projects	PO_0180	Valley of Possibility	10	11	11
Population Development		Children and Gender	PO_0182	Valley of Possibility	36	36	37
Population Development		Junior Town Council	PO_0195	Valley of Possibility	10	11	11
Population Development		Homeless Projects	PO_0161	Valley of Possibility	106	112	119
Population Development		Grant-in-Aid	PO_0089	Valley of Possibility	4 446	8 202	8 694
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	23	23	24
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	25	25	26
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	42	42	43
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Disaster Management		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	77	79	81
Disaster Management		Disaster Management Plan	PO_0210	Safe Valley	1 000	500	500
Disaster Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Disaster Management		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	300	250	200
Disaster Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	24	30	35
Disaster Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	3
Disaster Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Disaster Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	16	18
Disaster Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Disaster Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Disaster Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	177	180	186
Disaster Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Disaster Management		Employee related Cost: Protection Services	PO_0189	Safe Valley	10	10	11
Disaster Management		Employee related Cost: Protection Services	PO_0189	Safe Valley	289	310	331
Disaster Management		Employee related Cost: Protection Services	PO_0189	Safe Valley	203	217	233
Disaster Management		Employee related Cost: Protection Services	PO_0189	Safe Valley	1	1	1
Disaster Management		Employee related Cost: Protection Services	PO_0189	Safe Valley	27	29	31
Disaster Management		Employee related Cost: Protection Services	PO_0189	Safe Valley	180	192	206
Disaster Management		Employee related Cost: Protection Services	PO_0189	Safe Valley	103	110	117
Disaster Management		Employee related Cost: Protection Services	PO_0189	Safe Valley	176	189	202
Disaster Management		Employee related Cost: Protection Services	PO_0189	Safe Valley	125	134	143
Disaster Management		Employee related Cost: Protection Services	PO_0189	Safe Valley	1 420	1 520	1 626
Disaster Management		IG : EPWP DISASTER ASSISTANTS	EPWP003	Dignified Living	245	245	250
Disaster Management		Employee related Cost: Protection Services	PO_0189	Safe Valley	17	18	19
Disaster Management		Employee related Cost: Protection Services	PO_0189	Safe Valley	28	30	32
Disaster Management		Disaster Relief	PO_0104	Safe Valley	5	5	5
Disaster Management		Disaster Relief	PO_0104	Safe Valley	7	7	8
Disaster Management		Disaster Relief	PO_0104	Safe Valley	1	1	1
Disaster Management		Transport Assets	PO_0191	Safe Valley	137	142	148
Disaster Management		Disaster Relief	PO_0104	Safe Valley	10	11	11
Disaster Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Disaster Management		Disaster Relief	PO_0104	Safe Valley	8	9	9
Disaster Management		Disaster Relief	PO_0104	Safe Valley	5 213	5 526	5 857
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	9
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	76	77	80
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	31	32	32
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	92	94	96

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Fire Fighting and Protection		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	2 602	2 654	2 707
Fire Fighting and Protection		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	181	184	191
Fire Fighting and Protection		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	312	318	330
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	380	388	400
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	140	143	148
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	27	28	28
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	263	269	277
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 183	1 207	1 243
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	27	27	28
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	63	65	66
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	204	218	234
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	2 896	3 099	3 316
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	444	475	508
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	3 328	3 561	3 810
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	3 547	3 795	4 061
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	193	206	220
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	1 355	1 449	1 551
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	2 796	2 992	3 201
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	2 014	2 154	2 305
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	1 120	1 199	1 283
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	1 864	1 995	2 135
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	70	75	81
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	12	13	14
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	220	235	251

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	4				Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	56	60	64
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	139	149	159
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	2 364	2 530	2 707
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	17 586	18 817	20 135
Fire Fighting and Protection		Fire Assistants	EPWP068	Dignified Living	693	–	–
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	299	320	342
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	8	9	9
Fire Fighting and Protection		Employee related Cost: Protection Services	PO_0189	Safe Valley	23	25	26
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	205	209	215
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	88	90	91
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	14	14
Fire Fighting and Protection		Transport Assets	PO_0190	Dignified Living	2 808	2 920	3 037
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	874	891	909
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	12	13	13
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	28	29	29
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	11	11
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	50	51	52
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	11	12
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	234	243	251
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	98	100	102
Fire Fighting and Protection		Municipal Running Cost	PO_MUN	Good Governance and Compliance	33	34	35
Community Parks (including Nurseries)		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	2	2	2
Community Parks (including Nurseries)		Staff recognition or achievement awards and functions	PO_0114	Good Governance and Compliance	26	27	27
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	133	136	140
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	248	253	261
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	119	121	125
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	11	11
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	324	331	341
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	90	92	94
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	4
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	14	15
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	19	20	21
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	48	51	55
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	301	322	345
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	1 147	1 227	1 313
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	28	30	32
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	368	394	422
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	237	254	272
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	80	86	92
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	34	36	39
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	3 170	3 392	3 629
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	8
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	32	33	34
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	429	437	446
Community Parks (including Nurseries)		Transport Assets	PO_0190	Dignified Living	23	24	25
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	137	140	143
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	77	78	80
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	42	43	44
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	46	47	48
Nature Conservation		Environmental: Catchment and Forestry	PO_0105	Green and Sustainable Valley	260	265	275
Nature Conservation		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Nature Conservation		Municipal Running Cost	PO_MUN	Good Governance and Compliance	18	18	19

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Nature Conservation		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Nature Conservation		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Nature Conservation		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Nature Conservation		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	13	14
Nature Conservation		Municipal Running Cost	PO_MUN	Good Governance and Compliance	350	356	367
Nature Conservation		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Nature Conservation		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	5	5
Nature Conservation		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Nature Conservation		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Nature Conservation		Municipal Running Cost	PO_MUN	Good Governance and Compliance	15	15	16
Nature Conservation		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Nature Conservation		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Nature Conservation		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Nature Conservation		Employee related Cost	PO_0149	Good Governance and Compliance	9	9	10
Nature Conservation		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Nature Conservation		Employee related Cost	PO_0149	Good Governance and Compliance	9	9	10
Nature Conservation		Employee related Cost	PO_0149	Good Governance and Compliance	102	109	117
Nature Conservation		Employee related Cost	PO_0149	Good Governance and Compliance	98	105	112
Nature Conservation		Employee related Cost	PO_0149	Good Governance and Compliance	42	45	49
Nature Conservation		Employee related Cost	PO_0149	Good Governance and Compliance	44	47	50
Nature Conservation		Employee related Cost	PO_0149	Good Governance and Compliance	530	567	607
Nature Conservation		Urban Forestry	EPWP038	Dignified Living	501	440	449
Nature Conservation		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Nature Conservation		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Nature Conservation		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Nature Conservation		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	66	67	68
Community Parks (including Nurseries)		Environmental: Catchment and Forestry	PO_0105	Green and Sustainable Valley	235	239	248
Community Parks (including Nurseries)		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	100	110	114
Community Parks (including Nurseries)		City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	27	28	29
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	18	19	19
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Recreational Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	4
Recreational Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	0	0	0
Recreational Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	3
Recreational Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	20	21	23
Recreational Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	34	37	39
Recreational Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	16	17	18
Recreational Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	187	201	215
Community Parks (including Nurseries)		"EPWP JONKERSHOEK PICNIC SITE ACTIVITY FACILITATOR"	EPWP066	Dignified Living	181	240	245
Community Parks (including Nurseries)		"EPWP JONKERSHOEK PICNIC SITE ACTIVITY FACILITATOR "	EPWP060	Dignified Living	–	–	–
Recreational Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	62	66	71
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	52	53	55
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	34	35	36
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	156	159	162
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	21	21	22
Civil Defence		Municipal Properties	PO_0124	Valley of Possibility	3	3	3
Civil Defence		Animal Care	PO_0131	Safe Valley	120	150	155
Civil Defence		Safety and Security	PO_0188	Safe Valley	75 000	78 750	82 680
Civil Defence		CSF: Protection Services	PO_0187	Safe Valley	57	58	60
Civil Defence		RnM P: Furniture and Office Equipment	PO_0055	Good Governance and Compliance	49	50	51
Civil Defence		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	4	4	5
Civil Defence		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	1 624	1 656	1 689
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 049	1 070	1 102
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	101	103	106
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	428	437	450

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	4				Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	766	782	805
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	22	23	23
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	35	36	37
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	10	10
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	31	31	32
Civil Defence		Employee related Cost: Protection Services	PO_0189	Safe Valley	248	265	284
Civil Defence		Employee related Cost: Protection Services	PO_0189	Safe Valley	118	126	135
Civil Defence		Safety and Security	PO_0188	Safe Valley	1 834	1 962	2 100
Civil Defence		Employee related Cost: Protection Services	PO_0189	Safe Valley	34 100	36 487	39 042
Civil Defence		LAW ENFORCEMENT AND RELATED SERVICES	EPWP062	Dignified Living	3 173	4 304	4 390
Civil Defence		Employee related Cost: Protection Services	PO_0189	Safe Valley	2 009	2 150	2 301
Civil Defence		Employee related Cost: Protection Services	PO_0189	Safe Valley	165	176	189
Civil Defence		Employee related Cost: Protection Services	PO_0189	Safe Valley	12	12	13
Civil Defence		Employee related Cost: Protection Services	PO_0189	Safe Valley	536	573	614
Civil Defence		Employee related Cost: Protection Services	PO_0189	Safe Valley	9 014	9 645	10 320
Civil Defence		Employee related Cost: Protection Services	PO_0189	Safe Valley	1 902	2 035	2 177
Civil Defence		Employee related Cost: Protection Services	PO_0189	Safe Valley	372	398	426
Civil Defence		Employee related Cost: Protection Services	PO_0189	Safe Valley	2 978	3 186	3 409
Civil Defence		Employee related Cost: Protection Services	PO_0189	Safe Valley	4 292	4 592	4 914
Civil Defence		Employee related Cost: Protection Services	PO_0189	Safe Valley	196	210	225
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	364	371	379
Civil Defence		Transport Assets	PO_0190	Dignified Living	3 121	3 246	3 376
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	208	212	216
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	83	85	87
Civil Defence		K9 Unit	PO_0204	Safe Valley	–	–	–
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3 825	3 902	4 019
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	112	114	116
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4 800	5 040	5 292
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	66	68	71
Civil Defence		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	–	–	–
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Civil Defence		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2 000	2 100	2 205
Civil Defence		Reservist Law Enforcement Officers	PO_0130	Safe Valley	51	52	53
Civil Defence		SPCA	PO_0212	Safe Valley	1 834	1 944	2 060
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Libraries and Archives		Municipal Properties	PO_0124	Valley of Possibility	3	4	4
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	4
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	17	17	18
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	6
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	13	13
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	16	17	17
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	131	141	151
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	117	119	120
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	48	49	49
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	9	9	9
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	54	55	55
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	15	15	15
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	675	682	689
Libraries and Archives		RnM P: Community Assets: Community Facilities: Libraries: Buildings	PO_0074	Dignified Living	3	3	3
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	7	7

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	4				Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	15	16	17
Libraries and Archives		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	1	1	1
Libraries and Archives		Municipal Properties	PO_0124	Valley of Possibility	5	5	5
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	13	14
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	41	42	43
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	26	27	28
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	91	92	93
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	85	85	86
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	14	14	15
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	101	102	103
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	15	15	15
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	776	784	792
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	19	19	19
Libraries and Archives		Transport Assets	PO_0190	Dignified Living	31	32	34
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	10	10
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	18	15	15
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Libraries and Archives		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	1	1	1
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	13	13
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Libraries and Archives		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	29	30	30
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	9

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	7	7
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	9	9
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	25	25	26
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	230	232	234
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	139	140	141
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	11	12	12
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	106	107	109
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	844	852	861
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Libraries and Archives		Transport Assets	PO_0190	Dignified Living	1	1	1
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	8
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	14	14
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	3
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	15	15
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	123	124	125
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	39	39	40
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	9	9	9
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	57	57	58
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	707	714	721
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	8
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	18	18	18
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Libraries and Archives		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	7	7	7
Libraries and Archives		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	1 161	1 173	1 185
Libraries and Archives		Community Development:Library Programmes	PO_0094	Valley of Possibility	16	16	17

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Libraries and Archives		City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	4	4	4
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	49	50	52
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	43	44	45
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	24	24	25
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	78	80	82
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	28	29	29
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	545	551	556
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	14	14	14
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	481	485	490
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	0	0	0
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	17	17	17
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	273	276	278
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	305	326	349
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	2 757	2 785	2 812
Human Resources		Employee related Cost	PO_0149	Good Governance and Compliance	15	15	15
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	14	14
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Libraries and Archives		Transport Assets	PO_0190	Dignified Living	150	156	162
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	55	55	56
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Libraries and Archives		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	1	1	1
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	8	8

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	14	15
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	2	2
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	138	139	141
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	92	93	94
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	6	6	6
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	120	129	138
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	5	5	5
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	43	43	44
Libraries and Archives		Employee related Cost	PO_0149	Good Governance and Compliance	464	469	473
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	3	3
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Libraries and Archives		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	4
Community Parks (including Nurseries)		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	156	159	165
Community Parks (including Nurseries)		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	9	9	10
Community Parks (including Nurseries)		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	29	30	30
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	8
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	13	14
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	10	10	11
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	17	18	20
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	93	99	106
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	346	370	396
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	117	126	134

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	117	125	134
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	85	91	98
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	17	18	19
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	391	418	447
Community Parks (including Nurseries)		ORNAMENTAL HORTICULTURE	EPWP018	Dignified Living	792	672	685
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	125	127	131
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	73	74	76
Community Parks (including Nurseries)		Transport Assets	PO_0190	Dignified Living	2	2	2
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	36	37	38
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	8
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Parks (including Nurseries)		Environmental:Nursery	PO_0109	Green and Sustainable Valley	114	117	121
Community Parks (including Nurseries)		RnM P: Community Assets: Community Facilities: Parks: External Facilities	PO_0060	Dignified Living	85	87	90
Community Parks (including Nurseries)		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	757	772	799
Community Parks (including Nurseries)		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	612	624	637
Community Parks (including Nurseries)		City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	1 051	1 072	1 109
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	84	86	88
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	565	576	594
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	10	10
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	77	78	81
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	378	385	397
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	25	25	26
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	62	63	65
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	37	38	39
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	183	187	193

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	372	379	391
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	43	44	45
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	115	124	132
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	7	7	8
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	168	179	192
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	601	643	688
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	1 935	2 071	2 216
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	772	826	884
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	721	772	826
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	353	377	404
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	785	840	899
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	44	47	50
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	101	108	116
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	10 544	11 282	12 072
Community Parks (including Nurseries)		STELLENBOSCH PARK WARDENS	EPWP008	Dignified Living	1 048	621	634
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	250	255	262
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	117	120	122
Community Parks (including Nurseries)		Transport Assets	PO_0190	Dignified Living	1 720	1 789	1 860
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	31	32	32
Community Parks (including Nurseries)		City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	156	159	162
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	16	16	16
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	50	51	53
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	50	51	52
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	16	16	16
Community Parks (including Nurseries)		Environmental:Nursery	PO_0109	Green and Sustainable Valley	73	74	77
Community Parks (including Nurseries)		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	548	559	579
Community Parks (including Nurseries)		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	6	6	6
Community Parks (including Nurseries)		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	89	91	92

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Community Parks (including Nurseries)		RnM C: Transport Assets	PO_0058	Good Governance and Compliance	2	2	2
Community Parks (including Nurseries)		City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	936	955	989
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	15	15	16
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	29	30	31
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	28	30	33
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	2	2	2
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	37	40	43
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	189	202	217
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	431	461	494
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	288	309	330
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	224	240	257
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	138	148	158
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	31	34	36
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	2 294	2 454	2 626
Community Parks (including Nurseries)		IG : PARKS FHK MAINTENANCE & CLEANING	EPWP005	Dignified Living	667	200	204
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	156	159	164
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	42	43	44
Community Parks (including Nurseries)		Transport Assets	PO_0190	Dignified Living	420	437	455
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	104	106	108
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	21	22	23
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Sports Grounds and Stadiums		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	19	20	20
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	15	15	15
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	8
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	92	94	97

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	48	49	50
Sports Grounds and Stadiums		Transport Assets	PO_0190	Dignified Living	325	338	351
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	12	13	13
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	6
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	17	17	17
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	23	23	24
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	9
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	31	32	32
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	10	11
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	3	3
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	238	243	250
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	26	27	27
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Sports Grounds and Stadiums		Transport Assets	PO_0190	Dignified Living	124	128	134
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	20	19	19
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	104	106	108
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	8
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	6	6
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	23	23	24

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	31	32	32
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	14	14
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	19	19	20
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	37	38	39
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	4
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Sports Grounds and Stadiums		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	2	2	2
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	14	14
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	11	11
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	9	9
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	177	180	184
Sports Grounds and Stadiums		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	11	11	11
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	47	48	50
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	100	74	76
Sports Grounds and Stadiums		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	91	93	95
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	15	15	16
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	8
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Sports Grounds and Stadiums		Employee related Cost	PO_0149	Good Governance and Compliance	35	38	41
Sports Grounds and Stadiums		Employee related Cost	PO_0149	Good Governance and Compliance	2	2	2
Sports Grounds and Stadiums		Employee related Cost	PO_0149	Good Governance and Compliance	45	48	51
Sports Grounds and Stadiums		Employee related Cost	PO_0149	Good Governance and Compliance	197	210	225
Sports Grounds and Stadiums		Employee related Cost	PO_0149	Good Governance and Compliance	655	701	750
Sports Grounds and Stadiums		Employee related Cost	PO_0149	Good Governance and Compliance	481	515	551
Sports Grounds and Stadiums		Employee related Cost	PO_0149	Good Governance and Compliance	177	189	202
Sports Grounds and Stadiums		Employee related Cost	PO_0149	Good Governance and Compliance	225	241	258
Sports Grounds and Stadiums		Employee related Cost	PO_0149	Good Governance and Compliance	2 967	3 175	3 397
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	28	29	29
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	17	18	18
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Sports Grounds and Stadiums		Transport Assets	PO_0190	Dignified Living	15	16	17
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	4	4
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	9	10
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	12	12
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	156	159	162
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	64	65	67
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Sports Grounds and Stadiums		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	116	118	122
Sports Grounds and Stadiums		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	278	283	289
Sports Grounds and Stadiums		RnM P: Community Assets: Sport and Recreation Facilities: Outdoor Facilities: Civil S	PO_0062	Dignified Living	16	16	16
Sports Grounds and Stadiums		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	1 925	1 963	2 032
Sports Grounds and Stadiums		City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	60	61	63
Sports Grounds and Stadiums		Administrative Strategy and Planning	PO_0138	Good Governance and Compliance	320	350	362

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	16	16	17
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	11	12
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	389	397	409
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	43	44	45
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 071	1 092	1 125
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	845	862	888
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	4
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	7
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	152	155	160
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	219	224	231
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	8
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	59	60	61
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	12	13	13
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	134	136	140
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	26	27	27
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	117	119	122
Sports Grounds and Stadiums		Employee related Cost	PO_0149	Good Governance and Compliance	60	64	69
Sports Grounds and Stadiums		Employee related Cost	PO_0149	Good Governance and Compliance	4	4	4
Sports Grounds and Stadiums		Employee related Cost	PO_0149	Good Governance and Compliance	75	81	86
Sports Grounds and Stadiums		Employee related Cost	PO_0149	Good Governance and Compliance	472	505	540
Sports Grounds and Stadiums		Employee related Cost	PO_0149	Good Governance and Compliance	1 317	1 409	1 508
Sports Grounds and Stadiums		Employee related Cost	PO_0149	Good Governance and Compliance	1 324	1 417	1 516
Sports Grounds and Stadiums		Employee related Cost	PO_0149	Good Governance and Compliance	210	225	240
Sports Grounds and Stadiums		Employee related Cost	PO_0149	Good Governance and Compliance	508	544	582
Sports Grounds and Stadiums		Employee related Cost	PO_0149	Good Governance and Compliance	23	25	27
Sports Grounds and Stadiums		Employee related Cost	PO_0149	Good Governance and Compliance	4 932	5 277	5 646
Sports Grounds and Stadiums		IG : EPWP SPORT FACILITY ASSISTANTS	EPWP014	Dignified Living	80	80	82
Sports Grounds and Stadiums		Sportfield Irrigationist	EPWP063	Dignified Living	136	136	139

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	4				Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Sports Grounds and Stadiums		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	1 800	1 900	1 957
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	66	67	68
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Sports Grounds and Stadiums		Transport Assets	PO_0190	Dignified Living	363	377	392
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	100	371	379
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	385	393	401
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	14	14
Sports Grounds and Stadiums		Municipal Running Cost	PO_MUN	Good Governance and Compliance	42	42	43
Biodiversity and Landscape		Environmental:Nursery	PO_0109	Green and Sustainable Valley	746	783	823
Biodiversity and Landscape		City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	984	1 003	1 038
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	18	19	19
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	5	5
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	22	22	23
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	52	53	55
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	300	306	315
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	191	195	200
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	970	989	1 019
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	14	14
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Biodiversity and Landscape		Employee related Cost	PO_0149	Good Governance and Compliance	47	50	54
Biodiversity and Landscape		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	3
Biodiversity and Landscape		Employee related Cost	PO_0149	Good Governance and Compliance	55	59	63
Biodiversity and Landscape		Employee related Cost	PO_0149	Good Governance and Compliance	136	145	155
Biodiversity and Landscape		Employee related Cost	PO_0149	Good Governance and Compliance	631	676	723

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Biodiversity and Landscape		Employee related Cost	PO_0149	Good Governance and Compliance	1 322	1 414	1 513
Biodiversity and Landscape		Employee related Cost	PO_0149	Good Governance and Compliance	316	338	361
Biodiversity and Landscape		Employee related Cost	PO_0149	Good Governance and Compliance	273	292	313
Biodiversity and Landscape		Employee related Cost	PO_0149	Good Governance and Compliance	3 631	3 885	4 157
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	63	64	66
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	46	47	47
Biodiversity and Landscape		Transport Assets	PO_0190	Dignified Living	1	1	1
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	156	159	162
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	14	14	15
Community Parks (including Nurseries)		Environmental: Catchment and Forestry	PO_0105	Green and Sustainable Valley	2 369	2 417	2 501
Community Parks (including Nurseries)		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	557	568	588
Community Parks (including Nurseries)		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	195	199	203
Community Parks (including Nurseries)		Environmental:Nursery	PO_0109	Green and Sustainable Valley	198	202	209
Biodiversity and Landscape		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	18	20	21
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	29	31	33
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	179	191	205
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	102	109	117
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	168	180	193
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	143	153	163
Community Parks (including Nurseries)		Employee related Cost	PO_0149	Good Governance and Compliance	1 898	2 031	2 174
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	36	37	38
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	88	90	92
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Community Parks (including Nurseries)		Transport Assets	PO_0190	Dignified Living	200	208	216
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	42	42	43
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	35	36	38
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	4				Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	142	152	163
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	234	250	267
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	12	13	14
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	12	13	14
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	48	52	55
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	193	207	222
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	66	70	75
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	817	874	936
Community Halls and Facilities		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	20	20	21
Community Halls and Facilities		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	1 105	1 127	1 166
Community Halls and Facilities		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	52	53	55
Community Halls and Facilities		Municipal Properties	PO_0124	Valley of Possibility	52	53	55
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	7
Community Halls and Facilities		City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	21	21	22
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	32	33	34
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	14	14
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	9	10
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	18	19	19
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	19	19	20
Sports Grounds and Stadiums		EPWP SPORT CLERK	EPWP080	Dignified Living	75		
Biodiversity and Landscape		RIVERS AND SOIL CONSERVATION	EPWP081	Dignified Living	528		
Community Halls and Facilities		EPWP MACHINE OPERATORS AT MUNICIPAL HALLS	EPWP061	Dignified Living	–	–	–
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	202	216	232

Municipal Vote/Operational project	Ref	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	4				Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	169	181	194
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	50	54	58
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	265	283	303
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	3
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	27	28	30
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	5	6	6
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	26	28	30
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	0	0	0
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	2
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	61	65	69
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	62	67	71
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	91	97	104
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	363	389	416
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	29	31	33
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	155	166	178
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	16	17	18
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	16	17	18
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	363	388	415
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	1 751	1 873	2 005
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	250	250	250
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Community Halls and Facilities		Transport Assets	PO_0190	Dignified Living	181	189	196
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	8
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	134	137	140
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Halls and Facilities		EPWP MACHINE OPERATORS AT MUNICIPAL HALLS	EPWP061	Dignified Living	256	–	–
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	19	16	16
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	73	74	76
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Police Forces, Traffic and Street Parking Contro		Integrated Public Transport Network	PO_0121	Valley of Possibility	156	159	165
Police Forces, Traffic and Street Parking Contro		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	323	330	336
Police Forces, Traffic and Street Parking Contro		RnM P: Machinery and Equipment	PO_0080	Good Governance and Compliance	868	886	917
Police Forces, Traffic and Street Parking Contro		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	16	16	17
Police Forces, Traffic and Street Parking Contro		Occupational Health and Safety	PO_0125	Good Governance and Compliance	29	30	31
Police Forces, Traffic and Street Parking Contro		RnM C: Other Assets: Operational Buildings: Municipal Offices: Buildings	PO_0056	Good Governance and Compliance	204	208	215
Police Forces, Traffic and Street Parking Contro		Integrated Public Transport Network	PO_0121	Valley of Possibility	19 036	19 664	20 293
Police Forces, Traffic and Street Parking Contro		Integrated Public Transport Network	PO_0121	Valley of Possibility	989	1 009	1 044
Police Forces, Traffic and Street Parking Contro		City Cleanliness and Clean-up:Clean-up Actions	PO_0085	Valley of Possibility	1 577	1 609	1 665
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	31	31	32
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	85	87	90
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2 034	2 075	2 137
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	8
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	864	882	908
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	16	16	17
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	111	113	117
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	175	179	184
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	43	44	45
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	26	27	28
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	75	76	79
Road and Traffic Regulation		Employee related Cost: Protection Services	PO_0189	Safe Valley	3	3	4
Road and Traffic Regulation		Employee related Cost: Protection Services	PO_0189	Safe Valley	47	51	54
Road and Traffic Regulation		Employee related Cost: Protection Services	PO_0189	Safe Valley	103	111	118
Road and Traffic Regulation		Employee related Cost: Protection Services	PO_0189	Safe Valley	428	458	491
Road and Traffic Regulation		Employee related Cost: Protection Services	PO_0189	Safe Valley	25	27	29
Road and Traffic Regulation		Employee related Cost: Protection Services	PO_0189	Safe Valley	74	79	84
Road and Traffic Regulation		Employee related Cost: Protection Services	PO_0189	Safe Valley	30	32	34
Road and Traffic Regulation		Employee related Cost: Protection Services	PO_0189	Safe Valley	682	730	781

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Road and Traffic Regulation		Employee related Cost: Protection Services	PO_0189	Safe Valley	9	9	10
Road and Traffic Regulation		Employee related Cost: Protection Services	PO_0189	Safe Valley	512	548	586
Road and Traffic Regulation		Employee related Cost: Protection Services	PO_0189	Safe Valley	3	3	3
Road and Traffic Regulation		Employee related Cost: Protection Services	PO_0189	Safe Valley	14	15	16
Road and Traffic Regulation		Employee related Cost: Protection Services	PO_0189	Safe Valley	368	394	422
Police Forces, Traffic and Street Parking Contro		Peace Officers	PO_0133	Safe Valley	2 950	3 156	3 377
Road and Traffic Regulation		Employee related Cost: Protection Services	PO_0189	Safe Valley	575	615	658
Road and Traffic Regulation		Employee related Cost: Protection Services	PO_0189	Safe Valley	3 447	3 688	3 947
Road and Traffic Regulation		PARKING PROJECT, SCHOLAR PATROL / EPWP ASSISTANTS & GARDNERS/ LA	EPWP019	Dignified Living	8 468	8 261	8 426
Road and Traffic Regulation		Employee related Cost: Protection Services	PO_0189	Safe Valley	47	51	54
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	7
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	343	350	357
Road and Traffic Regulation		Municipal Running Cost	PO_MUN	Good Governance and Compliance	117	119	121
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	27	27	28
Police Forces, Traffic and Street Parking Contro		Transport Assets	PO_0190	Dignified Living	2 350	2 444	2 541
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	468	478	487
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	54	55	56
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	12	12	13
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	42	43	45
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	7
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	210	214	221
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	22	22	23
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	289	294	303
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Police Forces, Traffic and Street Parking Contro		Municipal Running Cost	PO_MUN	Good Governance and Compliance	15	15	16
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	36	38	41
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	165	176	188
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	2 397	2 565	2 744
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	1 803	1 929	2 064
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	95	102	109

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	335	358	383
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	478	511	547
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	2 195	2 349	2 513
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	755	808	865
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	2 716	2 906	3 109
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	358	383	409
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	2	2	3
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	9	10	11
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	176	189	202
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	10	10	11
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	76	81	87
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	1 785	1 909	2 043
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	10 473	11 206	11 991
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	880	942	1 007
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	179	192	205
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	269	288	308
Police Forces, Traffic and Street Parking Contro		Employee related Cost: Protection Services	PO_0189	Safe Valley	36	39	41
Police Forces, Traffic and Street Parking Contro		Gains or Losses	PD-0032	Good Governance and Compliance	167 484	171 671	175 104
Police Forces, Traffic and Street Parking Contro		Bad Debt: Municipal Running Cost	PO_MUN2	Dignified Living	120 962	123 986	126 465
Police Forces, Traffic and Street Parking Contro		Gains or Losses	PD-0032	Good Governance and Compliance	(120 962)	(123 986)	(127 705)
Civil Defence		Strategic Planning:Best Practices	PO_0144	Good Governance and Compliance	–	–	–
Community Halls and Facilities		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	74	75	78
Community Halls and Facilities		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	10	10	11
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	4
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	0	0	0
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	8	9	9
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	75	80	86
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	67	72	77
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	59	64	68
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	81	86	92

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	29	31	33
Community Halls and Facilities		Employee related Cost	PO_0149	Good Governance and Compliance	387	415	444
Community Halls and Facilities		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	95	96	97
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	114	116	120
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	11	11
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Community Halls and Facilities		Transport Assets	PO_0190	Dignified Living	126	131	136
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	31	31	32
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	6	6
Community Halls and Facilities		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	4
Finance		Municipal Properties	PO_0124	Valley of Possibility	3	3	3
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	31	32	33
Finance		Administrative Strategy and Planning	PO_0138	Good Governance and Compliance	477	491	506
Finance		Staff recognition or achievement awards and functions	PO_0114	Good Governance and Compliance	229	233	242
Finance		Administrative Strategy and Planning	PO_0138	Good Governance and Compliance	2 920	2 979	3 083
Finance		Long Term Financial Plan	PO_0145	Good Governance and Compliance	312	318	330
Finance		Budget and Treasury	PO_0111	Good Governance and Compliance	1 096	1 183	1 270
Finance		Administrative Strategy and Planning	PO_0138	Good Governance and Compliance	4 890	6 793	4 192
Finance		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	34	34	36
Finance		Staff recognition or achievement awards and functions	PO_0114	Good Governance and Compliance	5	5	5
Finance		Administrative Strategy and Planning	PO_0138	Good Governance and Compliance	33	35	36
Finance		Budget and Treasury	PO_0111	Good Governance and Compliance	–	–	–
Finance		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	168	170	171
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	119	122	125
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	67	68	70
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	64	66	68
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	847	864	889
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	150	153	158
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	83	85	87
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	32	32	33

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	26	26	27
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	151	154	159
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	333	340	350
Electricity		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	161	164	169
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	141	144	148
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	26	27	27
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	49	50	51
Solid Waste Removal		Municipal Running Cost	PO_MUN	Good Governance and Compliance	50	51	53
Finance		Asset management and Optimization Project	EPWP067	Dignified Living	139	139	141
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	1 341	1 435	1 536
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	282	302	323
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	31	33	35
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	24	26	28
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	348	373	399
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	19	20	21
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	40	43	46
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	233	249	267
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	3
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	0	0	0
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	278	298	319
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	11	11	12
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	37 320	39 932	42 727
Finance		Intern Compensation	PO_0112	Valley of Possibility	540	540	540
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	488	522	559
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	2 369	2 535	2 712
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	14	15	16
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	447	478	511
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	3 805	4 071	4 356

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	286	306	327
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	1 302	1 393	1 490
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	20	22	23
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	4 220	4 516	4 832
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	709	759	812
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	325	348	373
Finance		Employee related Cost	PO_0149	Good Governance and Compliance	8 208	8 783	9 397
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	323	329	336
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10	11	11
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	46	47	48
Finance		Transport Assets	PO_0190	Dignified Living	423	439	457
Finance		Bad Debt: Municipal Running Cost	PO_MUN2	Dignified Living	–	–	–
Finance		Bad Debt: Municipal Running Cost	PO_MUN2	Dignified Living	2 904	2 999	3 095
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 386	1 414	1 442
Finance		Staff recognition or achievement awards and functions	PO_0114	Good Governance and Compliance	15	15	16
Finance		Retirement Achievements and Awards	PO_0116	Good Governance and Compliance	3	3	3
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	40	41	42
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	177	180	184
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	7	7	7
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6	6	6
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	21	21	22
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9 768	9 964	10 163
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2 393	2 441	2 490
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	24	25	25
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4 622	4 760	4 903
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2 437	2 510	2 586
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	242	249	257
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	744	881	901
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11 800	12 300	12 700
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	14	14

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	131	135	139
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	3	3	3
Finance		Workshops, Seminars and Subject Matter Training	PO_0084	Good Governance and Compliance	62	64	65
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	532	548	564
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	8	8	9
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	27	28	28
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	18	18	18
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	42	42	43
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	4
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	26	27	27
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	39	40	41
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	110	113	117
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	205	209	214
Finance		User Group	PO_0158	Good Governance and Compliance	1	1	1
Finance		Gains or Losses	PD-0032	Good Governance and Compliance	(2 929)	(3 002)	(3 092)
Community Parks (including Nurseries)		Municipal Running Cost	PO_MUN	Good Governance and Compliance	–	–	–
Fleet Management		RnM P: Transport Assets	PO_0059	Good Governance and Compliance	75	64	65
Fleet Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Fleet Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	128	130	134
Fleet Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	0	0	0
Fleet Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	37	38	39
Fleet Management		Employee related Cost	PO_0149	Good Governance and Compliance	769	823	881
Fleet Management		Employee related Cost	PO_0149	Good Governance and Compliance	3	4	4
Fleet Management		Employee related Cost	PO_0149	Good Governance and Compliance	58	62	66
Fleet Management		Employee related Cost	PO_0149	Good Governance and Compliance	0	0	0
Fleet Management		Employee related Cost	PO_0149	Good Governance and Compliance	12	12	13
Fleet Management		Employee related Cost	PO_0149	Good Governance and Compliance	43	46	49

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Fleet Management		Employee related Cost	PO_0149	Good Governance and Compliance	134	143	153
Fleet Management		Employee related Cost	PO_0149	Good Governance and Compliance	3	3	4
Fleet Management		Transport Assets	PO_0190	Dignified Living	38	39	41
Fleet Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	624	637	649
Fleet Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	6
Fleet Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 085	1 107	1 129
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13 491	14 435	15 446
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	10 586	11 264	11 985
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	6 695	7 143	7 622
Supply Chain Management		RnM C: Furniture and Office Equipment	PO_0054	Good Governance and Compliance	16	16	16
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	8 547	9 146	9 786
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	85	91	97
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	135	144	154
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	428	458	491
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	653	699	748
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	18	19	21
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	213	228	244
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	142	152	163
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	3	4	4
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	131	140	150
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	731	782	837
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	1 514	1 620	1 733
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	57	61	65
Supply Chain Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	112	95	97
Supply Chain Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	15	7	7
Supply Chain Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	15	13	14
Supply Chain Management		Transport Assets	PO_0190	Dignified Living	12	13	13
Supply Chain Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	75	77	79
Supply Chain Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	102	104	106
Supply Chain Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	11	11	11
Supply Chain Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1 300	1 326	1 353
Supply Chain Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Supply Chain Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	2	2	2
Supply Chain Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Supply Chain Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Supply Chain Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	13	13	13
Supply Chain Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	4	4	4
Supply Chain Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Supply Chain Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Supply Chain Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	5	5	5
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	9	9	9
Finance		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	1 562	1 671	1 788
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	12	12	13
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	76	81	87
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	88	94	101
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	104	112	120
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	1	1	1
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	16	17	18
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	65	69	74
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	177	190	203
Supply Chain Management		Employee related Cost	PO_0149	Good Governance and Compliance	10	10	11
Supply Chain Management		IG Stores Wardens	EPWP069	Dignified Living	363	–	–
Supply Chain Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	87	88	90
Supply Chain Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Supply Chain Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	1	1	1
Supply Chain Management		Municipal Running Cost	PO_MUN	Good Governance and Compliance	25	16	16
Parent operational expenditure	1				**3 073 518**	**3 262 490**	**3 486 128**

Municipal Vote/Operational project R thousand	Ref 4	Program/Project description	Project number	IDP Goal code 2	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Entities: *List all operational projects grouped by Entity*							
Entity A Water project A							
Entity B Electricity project B							
Entity Operational expenditure					–	–	–
Total Operational expenditure					**3 073 518**	**3 262 490**	**3 486 128**

References

1. Must reconcile with Budgeted Operating Expenditure

2. As per Table SA5

Q: QUALITY CERTIFICATE

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

Name: Geraldine Mettler

Municipal Manager of Stellenbosch Municipality

Signature 

Date 2015/26

APPENDIX 2

STELLENBOSCH MUNICIPALITY

MONTHLY HOUSEHOLD AND BUSINESS ACCOUNTS SCENARIOS

2026/2027

MONTHLY HOUSEHOLD AND BUSINESS ACCOUNTS SCENARIOS BY MEANS OF RANDOM SAMPLE

SMALL HOUSEHOLD (NON- INDIGENT)	600202000	Erf 36	Monthly Account	Ex Vat 2025/2026	2026/2027
Valuation	579 000		Property Rates	120.58	127.82
Elec. - Kwh/pm	237		Electricity - Units	553.65	609.02
Electricity-Basic	Dom 2 - Pre-paid		Electricity - Basic	-	-
Water - Kl./pm (Normal)	12		Water	122.16	129.42
Water-Basic	Domestic		Water Basic	93.38	98.98
Stand - sq.m	416		Sewerage	223.78	237.21
Bin	1		Refuse Removal	309.01	330.33
Free Water	0		**A/c Excluding VAT**	1 422.56	1 532.77
Free Elec.	0		**% Increase**		7.75%
			Effect on Municipal account		110.21

SMALL HOUSEHOLD (NON- INDIGENT)	600202000	Erf 36	Monthly Account	Ex Vat 2025/2026	2026/2027
Valuation	579 000		Property Rates	120.58	127.82
Elec. - Kwh/pm	237		Electricity - Units	553.65	599.00
Electricity-Basic	Dom 4 - Credit meter		Electricity - Basic	322.62	354.88
Water - Kl./pm (Normal)	18		Water	246.54	261.30
Water-Basic	Domestic		Water Basic	93.38	98.98
Stand - sq.m	416		Sewerage	223.78	237.21
Bin	1		Refuse Removal	309.01	330.33
Free Water	0		**A/c Excluding VAT**	1 869.56	2 009.52
Free Elec.	0		**% Increase**		7.49%
			Effect on Municipal account		139.96

MEDIUM HOUSEHOLD	10964150	Erf 7018	Monthly Account	Ex Vat 2025/2026	2026/2027
Valuation	1 220 000		Property Rates	355.51	376.85
Elec. - Kwh/pm	598		Electricity - Units	1 736.10	1 909.71
Electricity-Basic	Dom 2 - Prepaid		Electricity - Basic	-	-
Water - Kl./pm (Normal)	25		Water	472.35	498.81
Water-Basic	Domestic		Water Basic	93.38	98.98
Stand - sq.m	626		Sewerage	279.84	296.63
Bin	1		Refuse Removal	309.01	330.33
			A/c Excluding VAT	3 246.18	3 511.31
Free Water	0		**% Increase**		8.17%
Free Elec.	0		**Effect on Municipal account**		265.12

MEDIUM HOUSEHOLD	109840888	Erf 7018	Monthly Account	Ex Vat 2025/2026	2026/2027
Valuation	2 500 000		Property Rates	824.64	874.13
Elec. - Kwh/pm	611		Electricity - Units	1 787.66	1 966.79
Electricity-Basic	Dom 2 - Prepaid		Electricity - Basic	-	-
Water - Kl./pm (Normal)	25		Water	472.35	498.81
Water-Basic	Domestic		Water Basic	93.38	98.98
Stand - sq.m	627		Sewerage	279.84	296.63
Bin	1		Refuse Removal	309.01	330.33
			A/c Excluding VAT	**3 766.88**	**4 065.67**
Free Water	0		**% Increase**		**7.93%**
Free Elec.	0		**Effect on Municipal account**		**298.79**

LARGE HOUSEHOLD	109933085	Erf 1480	Monthly Account	Ex Vat 2025/2026	2026/2027
Valuation	8 435 000		Property Rates	3 085.93	3 271.17
Electricity-Basic	Dom 4 - Credit meter		Electricity - Basic	322.62	354.88
Elec. - Kwh/pm	791		Electricity - Units	2 518.46	2 728.88
			Electricity Demand Levy	-	-
Water - Kl./pm (Normal)	70		Water	3 697.05	3 884.61
Water-Basic	Domestic		Water Basic	93.38	98.38
Stand - sq.m	1255		Sewerage	398.69	422.61
Bin	1		Refuse Removal	309.01	330.33
			A/c Excluding VAT	**10 425.14**	**11 090.87**
Free Water	0		**% Increase**		**6.39%**
Free Elec.	0		**Effect on Municipal account**		**665.73**

LARGE HOUSEHOLD	150540005	Erf 2401	Monthly Account	Ex Vat 2025/2026	2026/2027
Valuation	5 950 000		Property Rates	2 175.18	2 305.75
Electricity-Basic	Dom 4 - Credit meter		Electricity - Basic	322.62	354.88
Elec. - Kwh/pm	791		Electricity - Units	2 518.46	2 728.88
			Electricity Demand Levy	-	-
Water - Kl./pm (Normal)	70		Water	3 697.05	3 884.61
Water-Basic	Domestic		Water Basic	93.38	98.98
Stand - sq.m	520		Sewerage	252.10	267.22
Bin	1		Refuse Removal	309.01	330.33
			A/c Excluding VAT	**9 367.79**	**9 970.65**
Free Water	0		**% Increase**		**6.44%**
Free Elec.	0		**Effect on Municipal account**		**602.86**

SMALL BUSINESS		109931007	Erf 8721	Monthly Account	Ex Vat 2025/2026	2026/2027
	Valuation	2 845 000		Property Rates	2 189.23	2 320.57
	Electricity-Basic	Com 3 - Prepaid		Electricity - Basic	553.62	608.98
	Elec. - Kwh/pm	783		Electricity - Units	3 077.19	3 338.24
				Electricity Demand Levy	-	-
	Water - Kl./pm (Normal)	9		Water	265.59	281.52
	Water-Basic	Other		Water Basic	106.96	113.38
	Stand - sq.m	500		Sewerage (ADD17 ×3)	1 012.18	1 072.91
	Bin	1 - 3× per week		Refuse Removal	1 096.43	1 172.08
				A/c Excluding VAT	**8 301.20**	**8 907.68**
	Free Water	0		**% Increase**		**7.31%**
	Free Elec.	0		**Effect on Municipal account**		**606.49**

INDUSTRIAL (Medium Voltage)		341000004/107	Erf 6284	Monthly Account	Ex Vat 2025/2026	2026/2027
	Valuation	257 047 000		Property Rates	197 797.67	209 664.67
	Electricity-Basic	IND 2		Electricity - Basic	6 411.59	6 411.59
	Elec. - Kwh/pm	664319		Electricity - Units	1 182 487.82	1 300 736.60
	Electricity - Demand+Access	2581 + 2581		Electricity Demand Levy	1 383 725.72	1 383 725.72
	Water - Kl./pm (Normal)	12453		Water	367 488.03	389 529.84
	Water-Basic	Other		Water Basic	106.96	113.38
	Stand - sq.m	252740		Sewerage (A2+A17+A20)	51 864.91	54 979.14
	Bin	5 - 3× per week		Refuse Removal	5 482.15	5 860.40
				A/c Excluding VAT	**3 195 364.84**	**3 351 021.34**
	Free Water	0		**% Increase**		**4.87%**
	Free Elec.	0		**Effect on Municipal account**		**155 656.50**
A2 = 14241						
A17 = 89						
A20 = 6						

TIME OF USE (Medium Voltage)	341000004/107	Erf 6284
Valuation	257 047 000	
Peak	187842	
Standard	502191	
Off-Peak	438833	
Demand	3001	
Access	3500	
Electricity-Basic	TOU2	
Water - Kl./pm (Normal)	12453	
Water-Basic	Other	
Stand - sq.m	252740	
Bin	5 - 3× per week	
Free Water	0	
Free Elec.	0	

A2 = 14241
A17 = 89
A20 = 6

	Ex Vat	
Monthly Account	**2025/2026**	**2026/2027**
Property Rates	197 797.67	209 664.67
Electricity Units	522 200.76	535 161.86
Electricity Units	913 987.62	913 987.62
Electricity Units	596 812.88	596 812.88
Electricity Demand Max	267 209.04	319 126.34
Electricity Demand Access	296 310.00	301 385.00
Electricity - Basic	12 231.43	12 231.43
Water	367 488.03	389 529.84
Water Basic	106.96	113.38
Sewerage (A2+A17+A20)	51 864.91	54 979.14
Refuse Removal	5 482.15	5 860.40
A/c Excluding VAT	**3 231 491.44**	**3 338 852.56**
% Increase		**3.32%**
Effect on Municipal account		**107 361.11**

APPENDIX 3

STELLENBOSCH MUNICIPALITY

TARIFFS

2026/2027

TABLE OF CONTENT

RATES 1

ELECTRICITY 3

WATER 9

SOLID WASTE 11

SEWERAGE 13

SUNDRIES

FINANCIAL SERVICES 15

COMMUNITY & PROTECTION SERVICES 16

INFRASTRUCTURE SERVICES 31

PLANNING & ECONOMIC DEVELOPMENT 50

PROPERTY MANAGEMENT…….. 75

DISCLAIMER
While every attempt has been made to ensure the information contained in Stellenbosch Municipalities Tariff Book is accurate, Stellenbosch Municipality does not accept any claims arising out of inaccuracies caused by human error or electronic fault or in any other form whatsoever. Should a tariff be excluded the prior year approved tariff will be used.

STELLENBOSCH MUNICIPALITY

PROPERTY TAX RATES 2026/2027

For the applicable provisions refer to the approved Rates Policy and Special Rating Areas Policy of the Municipality

PROPERTY RATES:

Property rates are levied in terms of Section 14(1) of the Local Government : Municipal Property Rates Act 6 of 2004 (the MPRA)

Category of Property	Tariff 20252026	Tariff 20262027
Residential	R 0.004398	R 0.004662
Industrial	R 0.009676	R 0.010257
Business and Commercial	R 0.009234	R 0.009788
Agricultural	R 0.001098	R 0.001164
Mining	R 0.010115	R 0.010722
Public Service Purposes	R 0.009234	R 0.009788
Public Service Infrastructure	R 0.001098	R 0.001164
Public Benefit Organisation	R 0.001098	R 0.001164
Heritage	R 0.003518	R 0.003729
Vacant Residential	R 0.008794	R 0.009322
Vacant Other (not Residential nor Agricultural)	R 0.017590	R 0.018645
Multiple Use Purpose (Each Component is categorised and rated as per above)	Multi Tariff	Multi Tariff

SPECIAL RATING AREAS (SRA):

Additional rates, for each SRA as approved by Council, are levied in terms of Section 22(1) of the MPRA

Special Rating Area	Tariff 20252026 Excl VAT	Tariff 2026/2027 (Excl VAT)
Jonkershoek	R 0.000852	R 0.000911
Technopark	R 0.002429	R 0.002632
CITI Business	R 0.001818	R 0.002022
CITI Residential	R 0.000909	R 0.001011

Relief measures for Special Rating Areas may be granted according to the approved Special Rating Area Policy.

RELIEF MEASURES:

Relief Measures are generally described in paragraph 8 of approved Rates Policy, and may be granted according to the approved Rates Policy. This includes the specific undermentioned relief measures: (Please consult the Property Rates Policy for the complete information regarding rebates granted by Council)

1. Gross Monthly Household Income (Qualifying Senior Citizens & Disabled Persons)

A rebate as per the table below may be granted as per paragraph 8.3 of the approved Rates Policy

Gross Monthly Household Income (Income bands)				% Rebate
Up to			R 8 000	100%
From	R 8 001	To	R 11 000	75%
From	R 11 001	To	R 13 000	50%
From	R 13 001	To	R 17 000	25%

2. Municipal Valuation Threshold

On qualifying residential properties, a reduction up to a maximum valuation of R 250 000, will be granted, which amount includes the R15 000 as per Section 17(1)(h) of the MPRA and the R 235 000 Reduction granted as per paragraph 8.2.1(ii) of the approved Rates Policy. To further assist Indigent owners, an additional reduction of up to R 100 000 on the property valuation will be granted on qualifying and registered Indigent Owners as per paragraph 8.2.1(iii) of the approved Property Rates Policy.

3. Stellenbosch Special Rebates

A rebate of 20% may be granted as per paragraph 8.6 of the approved Rates Policy.

STELLENBOSCH MUNICIPALITY

ELECTRICITY TARIFFS

	Approved 2025/26	Application 2026/2027
1. Domestic		
Domestic: Life Line PP - 0 to 60amp single phase only (For qualifying indigent customers and receiving the first 100 units free per month) (DOM1)		
Fixed Charge per month	R -	**R -**
Domestic PP Lifeline DOM1 (c/kWh) (<= 50 kWh)	190.72	**210.10**
Domestic PP Lifeline DOM1 (c/kWh) (51 – 300 kWh)	238.66	**262.90**
Domestic PP Lifeline DOM1 (c/kWh) (300 – 600 kWh)	355.70	**393.80**
Domestic PP Lifeline DOM1 (c/kWh) (> 600 kWh)	409.20	**449.90**
Domestic PP Lifeline DOM1 BSST (Free Basic Units)	100 units	
Domestic: Regular PP meters- (0 to 60amp single and three phase AND Less than 600kWh per month average consumption during the previous financial year and for generation for own use) (DOM2)		
Fixed Charge per month	R -	**R -**
Energy Rate (c/kWh) (<= 50kWh)	191.04	**210.10**
Energy Rate (c/kWh) (51 - 300kWh)	245.73	**269.50**
Energy Rate (c/kWh) (301 - 600kWh)	345.58	**379.50**
Energy Rate (c/kWh) (> 600kWh)	406.38	**449.90**
Domestic: Regular PP meters- (0 to 60 Amp single and three phase using more than 600 kWh per month average consumption during the previous financial year and for generation for own use) (DOM3)		
Fixed Charge per month	R 261.54	**R 287.69**
Energy Rate (c/kWh) (<= 50kWh)	190.72	**206.64**
Energy Rate (c/kWh) (51 - 300kWh)	244.64	**265.07**
Energy Rate (c/kWh) (301 - 600kWh)	345.13	**373.94**
Energy Rate (c/kWh) (> 600kWh)	406.40	**440.35**
Domestic: Regular (Using Credit Meters 60 Ampere single and three phase maximum and for generation for own use) (DOM4)		
Fixed Charge per month	R 322.62	**R 354.88**
Energy Rate (c/kWh) (<= 50kWh)	190.72	**206.64**
Energy Rate (c/kWh) (51 - 300kWh)	244.64	**265.07**
Energy Rate (c/kWh) (301 - 600kWh)	345.13	**373.94**
Energy Rate (c/kWh) (> 600kWh)	406.40	**440.35**
Domestic: Renewable Energy (DOM5) Generation for own use and export		
Reading cost R/pm	R 146.01	**R 158.20**
Basic Charge	R 322.62	**R 354.88**
Import		
Energy Rate (c/kWh) (<= 50kWh)	190.72	**206.64**
Energy Rate (c/kWh) (51 - 300kWh)	244.64	**265.07**
Energy Rate (c/kWh) (301 - 600kWh)	345.13	**373.94**
Energy Rate (c/kWh) (> 600kWh)	406.40	**440.35**
Reactive Energy Rate (c/kVArh)	R -	**R -**
Export		
Low Season		
Peak c/kWh	201.00	**269.63**
Standard c/kWh	138.31	**162.00**
Off Peak c/kWh	87.75	**122.51**
High Season		
Peak c/kWh	616.20	**616.24**
Standard c/kWh	186.69	**171.86**
Off Peak c/kWh	101.38	**122.51**
2. Commercial		
Commercial: Life Line (<20Ampere maximum, Single & three phase Pre Paid Only for micro entrepreneurial businesses) (COM1)		
Fixed Charge per month	R -	**R -**
Energy Rate (c/kWh)	413.01	**454.30**

ELECTRICITY TARIFFS				
	Approved 2025/26		Application 2026/2027	
Commercial: Low (40Ampere maximum, Pre Paid single & three phase only and for generation for own use) (COM2)				
Fixed Charge per month	R	323.31	**R**	**355.63**
Energy Rate (c/kWh)		331.64		**359.32**
Commercial: Regular PP only (80Ampere, single and three phase and for generation for own use) (COM3)				
Fixed Charge per month	R	553.62	**R**	**608.98**
Energy Rate (c/kWh)		393.49		**426.34**
Commercial: Credit meters (80Ampere, single and three phase and for generation for own use) (COM4)				
Fixed Charge per month	R	598.17	**R**	**657.98**
Energy Rate (c/kWh)		365.23		**397.31**
Commercial: Renewable Energy (COM 5) Generation for own use and export				
Reading cost R/pm	R	146.01	**R**	**158.20**
Basic Charge	R	598.17	**R**	**645.73**
Import				
Energy Rate (c/kWh)		365.23		**397.31**
Reactive Energy Rate (c/kVArh)		-		**-**
Export				
Low Season				
Peak c/kWh		201.00		**269.63**
Standard c/kWh		138.31		**162.00**
Off Peak c/kWh		87.75		**122.51**
High Season				
Peak c/kWh		616.20		**616.24**
Standard c/kWh		186.69		**171.86**
Off Peak c/kWh		101.38		**122.51**
3. Agricultural				
Agricultural: Regular (Prepaid and Credit meters maximum 80Amp 3 phase and for generation for own use) (AGR1)				
Fixed Charge per month	R	656.00	**R**	**721.58**
Energy Rate (c/kWh)		399.22		**399.00**
AGRICULTURAL: Renewable Energy (AGRI 1.1) Generation for own use and export				
Tariff similar as AGRI 1				
Reading cost R/pm	R	146.01	**R**	**158.20**
Fixed Charge per month R/pm	R	656.00	**R**	**710.77**
Notified Maximum Demand Charge (R/kVA) (New)		-		**533.62**
Import				
Energy Rate (c/kWh)		399.22		**399.00**
Reactive Energy Rate (c/kVArh)		-		**-**
Export				
Low Season				
Peak c/kWh		201.00		**269.63**
Standard c/kWh		138.31		**162.00**
Off Peak c/kWh		87.75		**122.51**
High Season				
Peak c/kWh		616.20		**616.24**
Standard c/kWh		186.69		**171.86**
Off Peak c/kWh		101.38		**122.51**
4. Industrial				
Large Power: Low Voltage > 80 Amp and for generation for own use (IND1)				
Fixed Charge per month	R	3 381.54	**R**	**3 381.53**
Energy Rate (c/kWh)		180.34	**R**	**198.00**
Notified Maximum Demand Charge (R/kVA)	R	82.52	**R**	**90.77**
Maximum Demand Charge (R/kVA)	R	458.28	**R**	**458.29**
Large Power (IND 1.1): Low Voltage>80 Amp: Renewable Energy- Generation for own use and export				
Fixed Charge per month	R	3 381.54	**R**	**3 381.53**

ELECTRICITY TARIFFS				
	Approved 2025/26		Application 2026/2027	
Reading cost R/pm	R	146.01	**R**	**158.20**
Import				
Energy Rate (c/kWh)		180.34		**198.00**
Notified Maximum Demand Charge (R/kVA)	R	82.52	**R**	**90.77**
Maximum Demand Charge (R/kVA)	R	458.28	**R**	**458.29**
Reactive Energy Rate (c/kVArh)		-		**-**
Export				
Low Season				
Peak c/kWh		201.00		**269.63**
Standard c/kWh		138.31		**162.00**
Off Peak c/kWh		87.75		**122.51**
High Season				
Peak c/kWh		616.20		**616.24**
Standard c/kWh		186.69		**171.86**
Off Peak c/kWh		101.38		**122.51**
Industrial: Medium Voltage and for generation for own use (IND2)				
Fixed Charge per month	R	6 411.59	**R**	**6 411.59**
Energy Rate (c/kWh)		177.91		**195.80**
Notified Maximum Demand Charge (R/kVA)	R	81.21	**R**	**81.22**
Maximum Demand Charge (R/kVA)	R	454.90	**R**	**454.90**
Industrial Medium Voltage (IND 2.1): Renewable Energy - Generation for own use and export				
Tariff similar as IND2				
Fixed Charge per month	R	6 411.59	**R**	**6 411.59**
Reading cost R/pm	R	146.01	**R**	**158.20**
Import				
Energy Rate (c/kWh)		177.91	**R**	**195.80**
Notified Maximum Demand Charge (R/kVA)	R	81.21	**R**	**81.22**
Maximum Demand Charge (R/kVA)	R	454.90	**R**	**454.90**
Reactive Energy Rate (c/kVArh)		-		**-**
Export				
Low Season				
Peak c/kWh		201.00		**269.63**
Standard c/kWh		138.31		**162.00**
Off Peak c/kWh		87.75		**122.51**
High Season				
Peak c/kWh		616.20		**616.24**
Standard c/kWh		186.69		**171.86**
Off Peak c/kWh		101.38		**122.51**
PLEASE NOTE, FOR ALL TARIFFS WHERE THERE IS A MAXIMUM DEMAND CHARGE AS PART OF THE TARIFF: In the event that the access demand or Notified Maximum Demand is exceeded more than once in a municipal financial year, the following additional charges will apply 1. A 10% of the total Access Demand Charge/Notified Maximum Demand will be added to your municipal account on the 2nd occasion. 2. A 20% of the total Access Demand Charge/ Notified Maximum Demand will be added to your municipal account on the 3rd occasion. 3. A 30% of the total Access Demand Charge/ Notified Maximum Demand will be added to your municipal account on the 4th occasion. 4. On the 5th occasion the municipality reserves the rights to disconnect your electricity supply and only when the electricity supply has been upgraded and bulk levy contribution paid will the supply be restored. * Occasion refers to the number of times/events the Access Demand/ Notified Maximum Demand has been exceeded				
5. Municipal				
Municipal: Street and Traffic lights (MUN1)				
Fixed Charge per month (New)	R	-	**R**	**61.97**
Energy Rate (c/kWh)		411.89		**446.27**
Access Charge (R/kVA)				
Municipal: Low Voltage <80 Amp (MUN2)				
Fixed Charge per month (New)	R	-	**R**	**170.32**

ELECTRICITY TARIFFS				
	Approved 2025/26		Application 2026/2027	
Access Charge (R/kVA) (New)	R	-	**R**	**164.09**
Energy Rate (c/kWh)		374.40		**405.65**
Municipal: Low Voltage >80 Amp (MUN3)				
Fixed Charge per month (New)	R	-	**R**	**561.60**
Access Charge (R/kVA) (New)	R	-	**R**	**117.61**
Energy Rate (c/kWh)		171.62		**189.20**
Maximum Demand Charge (R/kVA)	R	508.01	**R**	**550.43**
6. Non Profit Organisations				
Non Profit Organisations : Single Phase 20 Amp Prepaid (NPO1)				
Fixed Charge per month	R	-	**R**	**-**
Energy Rate (c/kWh)		413.01		**454.30**
Non Profit Organisations : Low Voltage Max 60 Amp Prepaid SARS Approved (NPO2)				
Fixed Charge per month (New)	R	-	**R**	**287.91**
Access Charge (R/kVA) (New)	R	-	**R**	**572.75**
Energy Rate (c/kWh)		396.23		**429.31**
7. Sport				
Sport: Low All Consumers (<80A) and Prepaid (SPO1)				
Fixed Charge per month (New)	R	-	**R**	**165.57**
Access Charge (R/kVA) (New)	R	-	**R**	**114.55**
Energy Rate (c/kWh)		351.04		**380.34**
Sport: High Consumers (>80A) Maximum Demand (SPO2)				
Fixed Charge per month (New)	R	-	**R**	**112.32**
Access Charge (R/kVA) (New)	R	-	**R**	**117.61**
Energy Rate (c/kWh)		160.65		**177.10**
Notified Maximum Demand Charge (R/kVA)	R	-	**R**	**-**
Maximum Demand Charge (R/kVA)	R	506.32	**R**	**548.59**
8. Time-of-Use				
Time of Use (Low Voltage>80Amp and for generation for own use) TOU1				
Fixed Charge per month	R	6 461.86	**R**	**6 461.86**
SUMMER: Maximum Demand Charge (R/kVA)	R	87.61	**R**	**123.66**
Access Charge (R/kVA)	R	87.61	**R**	**100.37**
Peak Energy (c/kWh)		286.59		**290.49**
Standard Energy (c/kWh)		188.85		**200.01**
Off-peak Energy (c/kWh)		141.63		**142.00**
Reactive Energy (c/kVArh)				
WINTER: Maximum Demand Charge (R/kVA)	R	87.61	**R**	**123.66**
Access Charge (R/kVA)	R	87.61	**R**	**100.37**
Peak Energy (c/kWh)		898.70		**890.84**
Standard Energy (c/kWh)		269.73		**269.80**
Off-peak Energy (c/kWh)		158.47		**146.64**
Reactive Energy (c/kVArh)		37.48		**37.48**
Time of Use Low Voltage (TOU 1.1): Renewable Energy - Generation for own use and export				
Reading Cost R/pm	R	146.01	**R**	**158.20**
Fixed Charge per month	R	6 461.86	**R**	**6 461.86**
Import				
SUMMER: Maximum Demand Charge (R/kVA)	R	87.61	**R**	**123.66**
Access Demand Charge (R/kVA)	R	87.61	**R**	**100.37**
Peak Energy (c/kWh)		286.59		**290.49**
Standard Energy (c/kWh)		188.85		**200.01**
Off-peak Energy (c/kWh)		141.63		**142.00**
Reactive Energy (c/kVArh)				
WINTER: Maximum Demand Charge (R/kVA)	R	87.61	**R**	**123.66**
Access Demand Charge (R/kVA)	R	87.61	**R**	**100.37**
Peak Energy (c/kWh)		898.70		**890.84**
Standard Energy (c/kWh)		269.73		**269.80**

ELECTRICITY TARIFFS				
		Approved 2025/26		Application 2026/2027
Off-peak Energy (c/kWh)		158.47		**146.64**
Reactive Energy (c/kVArh)		37.48		**37.48**
Export				
Low Season				
Peak c/kWh		201.00		**269.63**
Standard c/kWh		138.31		**162.00**
Off Peak c/kWh		87.75		**122.51**
High Season				
Peak c/kWh		616.20		**616.24**
Standard c/kWh		186.69		**171.86**
Off Peak c/kWh		101.38		**122.51**
Time of Use (Medium Voltage and for generation for own use) TOU2				
Fixed Charge per month	R	12 231.45	**R**	**12 231.43**
SUMMER: Maximum Demand Charge (R/kVA)	R	89.04	**R**	**106.34**
Access Demand Charge (R/kVA)	R	84.66	**R**	**86.11**
Peak Energy (c/kWh)		277.87		**284.90**
Standard Energy (c/kWh)		181.76		**182.00**
Off-peak Energy (c/kWh)		136.23		**136.00**
Reactive Energy (c/kVArh)				
WINTER: Maximum Demand Charge (R/kVA)	R	89.04	**R**	**106.34**
Access Demand Charge (R/kVA)	R	84.66	**R**	**86.11**
Peak Energy (c/kWh)		917.93		**873.60**
Standard Energy (c/kWh)		260.74		**264.54**
Off-peak Energy (c/kWh)		153.27		**143.44**
Reactive Energy (c/kVArh)		39.37		**39.37**
Time of Use Medium Voltage (TOU 2.1): Renewable Energy - Generation for own use and export				
Fixed Charge per month	R	12 231.45	**R**	**12 231.43**
Reading Cost R/pm	R	146.01	**R**	**158.20**
Import				
SUMMER: Maximum Demand Charge (R/kVA)	R	89.04	**R**	**106.34**
Access Charge (R/kVA)	R	84.66	**R**	**86.11**
Peak Energy (c/kWh)		277.87		**284.90**
Standard Energy (c/kWh)		181.76		**192.50**
Off-peak Energy (c/kWh)		136.23		**136.00**
Reactive Energy (c/kVArh)		-		**-**
WINTER: Maximum Demand Charge (R/kVA)	R	89.04	**R**	**106.34**
Access Demand Charge (R/kVA)	R	84.66	**R**	**86.11**
Peak Energy (c/kWh)		917.93		**873.60**
Standard Energy (c/kWh)		260.74		**264.54**
Off-peak Energy (c/kWh)		153.27		**143.68**
Reactive Energy (c/kVArh)		39.37		**39.37**
Export				
Low Season				
Peak c/kWh		201.00		**269.63**
Standard c/kWh		138.31		**162.00**
Off Peak c/kWh		87.75		**122.51**
High Season				
Peak c/kWh		616.20		**616.24**
Standard c/kWh		186.69		**171.86**
Off Peak c/kWh		101.38		**122.51**

PLEASE NOTE, FOR ALL TARIFFS WHERE THERE IS A MAXIMUM DEMAND CHARGE AS PART OF THE TARIFF: In the event that the access demand or Notified Maximum Demand is exceeded more than once in a municipal financial year, the following additional charges will apply

1. A 10% of the total Access Demand Charge/Notified Maximum Demand will be added to your municipal account on the 2nd occasion.
2. A 20% of the total Access Demand Charge/ Notified Maximum Demand will be added to your municipal account on the 3rd occasion.
3. A 30% of the total Access Demand Charge/ Notified Maximum Demand will be added to your municipal account on the 4th occasion.
4. On the 5th occasion the municipality reserves the rights to disconnect your electricity supply and only when the electricity supply has been upgraded and bulk levy contribution paid will the supply be restored.

* Occasion refers to the number of times/events the Access Demand/ Notified Maximum Demand has been exceeded

ELECTRICITY TARIFFS

	Approved 2025/26	Application 2026/2027
9. External Wheeling		
Customer received power at low voltage (<400V) in c/kWh	39.33	**45.98**
Customer received power at medium voltage (>400V) in c/kWh	34.07	**39.84**

10. Generation for Own Use

Customers that want to connect an Own Generation for Own Use only system to the municipal electrical grid without being compensated for reverse power flow can remain on their current tariff and continue to use their current meter.

11. Generation for Own Use and Export

Customers that want to connect an Own Generation for Own Use and Export system to the municipal electrical grid and who want to be reimbursed will have to do the following:

1 The Municipality shall provide and install the requisite meters at the customer's cost.
2 The customer will stay on the existing purchase tariff.
3 For reimbursement the basic charge will be increased to include the automated meter reading cost.
4 The reimbursement will only be for the export energy.
5 Customer not allowed to generate more than his total consumption per financial year.

12.Availability Fees (Per Annum)		
Availability	**5 138.87**	**5 563.13**

13. Time of use periods

1. Low Demand -Summer	**2. High Demand- Winter**
September to May	**June to August**
Monday to Friday	**Monday to Friday**
00:00 - 06:00 Off Peak	**00:00 - 06:00 Off Peak**
06:00 - 07:00 Standard	**06:00 - 09:00 Peak**
07:00 - 10:00 Peak	**09:00 - 17:00 Standard**
10:00 - 18:00 Standard	**17:00 - 19:00 Peak**
18:00 - 20:00 Peak	**19:00 - 22:00 Standard**
20:00 - 22:00 Standard	**22:00 - 24:00 Off Peak**
22:00 - 24:00 Off Peak	
Saturday	**Saturday**
00:00 - 07:00 Off Peak	**00:00 - 07:00 Off Peak**
07:00 - 12:00 Standard	**07:00 - 12:00 Standard**
12:00 - 18:00 Off Peak	**12:00 - 18:00 Off Peak**
18:00 - 20:00 Standard	**18:00 - 20:00 Standard**
20:00 - 24:00 Off Peak	**20:00 - 24:00 Off Peak**
Sunday	**Sunday**
00:00 - 24:00 Off Peak	**00:00 - 24:00 Off Peak**

All tariffs exclusive of VAT

STELLENBOSCH MUNICIPALITY

WATER TARIFFS

Monthly consumption	2025/2026										2026/2027									
	Normal consumption periods		10% Water restriction periods		20% Water restriction periods		30% Water restriction periods		40% Water restriction periods		Normal consumption periods		10% Water restriction periods		20% Water restriction periods		30% Water restriction periods		40% Water restriction periods	
	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT
DOMESTIC																				
Includes single residential erven as well as single residential erven managed by body corporates.																				
0 kilolitres to 6 kiloliters	R 8.10	per kl.	R 8.10	per kl.	R 8.10	per kl.	R 8.10	per kl.	R 8.62	per kl.	R 8.54	**per kl.**	R 8.54	**per kl.**	R 8.54	**per kl.**	R 8.54	**per kl.**	R 9.10	**per kl.**
> 6 kilolitres to 12 kiloliters	R 12.26	per kl.	R 13.25	per kl.	R 13.45	per kl.	R 14.65	per kl.	R 15.85	per kl.	R 12.93	**per kl.**	R 13.98	**per kl.**	R 14.19	**per kl.**	R 15.46	**per kl.**	R 16.72	**per kl.**
> 12 kilolitres to 20 kiloliters	R 20.73	per kl.	R 25.00	per kl.	R 27.92	per kl.	R 33.90	per kl.	R 47.06	per kl.	R 21.87	**per kl.**	R 26.38	**per kl.**	R 29.46	**per kl.**	R 35.76	**per kl.**	R 49.65	**per kl.**
> 20 kilolitres to 25 kiloliters	R 36.87	per kl.	R 42.73	per kl.	R 46.20	per kl.	R 61.13	per kl.	R 85.38	per kl.	R 38.90	**per kl.**	R 45.08	**per kl.**	R 48.74	**per kl.**	R 64.49	**per kl.**	R 90.07	**per kl.**
> 25 kilolitres to 40 kiloliters	R 51.24	per kl.	R 56.92	per kl.	R 59.27	per kl.	R 85.83	per kl.	R 120.39	per kl.	R 54.06	**per kl.**	R 60.05	**per kl.**	R 62.53	**per kl.**	R 90.55	**per kl.**	R 127.01	**per kl.**
> 40 kilolitres to 70 kiloliters	R 81.87	per kl.	R 100.91	per kl.	R 114.62	per kl.	R 177.38	per kl.	R 272.91	per kl.	R 86.37	**per kl.**	R 106.46	**per kl.**	R 120.92	**per kl.**	R 187.14	**per kl.**	R 287.92	**per kl.**
70 kilolitres and above	R 113.83	per kl.	R 178.25	per kl.	R 235.26	per kl.	R 356.68	per kl.	R 478.11	per kl.	R 113.83	**per kl.**	R 178.25	**per kl.**	R 235.26	**per kl.**	R 356.68	**per kl.**	R 478.11	**per kl.**
DOMESTIC CLUSTER																				
Refers to a cluster (block of flats) served by a single water connections																				
0 kilolitres to 6 kiloliters	R 8.10	per kl.	R 7.62	per kl.	R 8.10	per kl.	R 8.10	per kl.	R 8.10	per kl.	R 8.54	**per kl.**	R 8.04	**per kl.**	R 8.54	**per kl.**	R 8.54	**per kl.**	R 8.54	**per kl.**
> 6 kilolitres to 12 kiloliters	R 12.26	per kl.	R 13.25	per kl.	R 13.45	per kl.	R 14.65	per kl.	R 15.85	per kl.	R 12.93	**per kl.**	R 13.98	**per kl.**	R 14.19	**per kl.**	R 15.46	**per kl.**	R 16.72	**per kl.**
> 12 kilolitres to 18 kiloliters	R 20.73	per kl.	R 25.00	per kl.	R 27.92	per kl.	R 33.90	per kl.	R 47.06	per kl.	R 21.87	**per kl.**	R 26.38	**per kl.**	R 29.46	**per kl.**	R 35.76	**per kl.**	R 49.65	**per kl.**
> 18 kilolitres to 25 kiloliters	R 36.87	per kl.	R 42.73	per kl.	R 46.20	per kl.	R 61.13	per kl.	R 85.38	per kl.	R 38.90	**per kl.**	R 45.08	**per kl.**	R 48.74	**per kl.**	R 64.49	**per kl.**	R 90.07	**per kl.**
Above 25 kiloliters	R 51.24	per kl.	R 56.92	per kl.	R 59.27	per kl.	R 85.83	per kl.	R 120.39	per kl.	R 54.06	**per kl.**	R 60.05	**per kl.**	R 62.53	**per kl.**	R 90.55	**per kl.**	R 127.01	**per kl.**
BUSINESS, COMMERCIAL AND INDUSTRIAL (Include University)	R 29.51	per kl.	R 39.32	per kl.	R 47.22	per kl.	R 64.92	per kl.	R 82.63	per kl.	R 31.13	**per kl.**	R 41.48	**per kl.**	R 49.81	**per kl.**	R 68.49	**per kl.**	R 87.18	**per kl.**
MUNICIPAL TARIFF FOR MUNICIPAL BUILDINGS AND ALL LEAKAGES																				
0 kilolitres to 20 kiloliters	R 12.95	per kl.	R 15.34	per kl.	R 16.90	per kl.	R 20.84	per kl.	R 24.79	per kl.	R 13.66	**per kl.**	R 16.19	**per kl.**	R 17.83	**per kl.**	R 21.99	**per kl.**	R 26.15	**per kl.**
> 21 kilolitres to 50 kiloliters	R 13.60	per kl.	R 15.91	per kl.	R 17.33	per kl.	R 21.06	per kl.	R 24.79	per kl.	R 14.35	**per kl.**	R 16.78	**per kl.**	R 18.28	**per kl.**	R 22.22	**per kl.**	R 26.15	**per kl.**
Above 50 kiloliters	R 14.78	per kl.	R 16.93	per kl.	R 18.12	per kl.	R 21.45	per kl.	R 24.79	per kl.	R 15.59	**per kl.**	R 17.86	**per kl.**	R 19.11	**per kl.**	R 22.63	**per kl.**	R 26.15	**per kl.**
MISCELLANEOUS AND ALL OTHER USERS (Schools, Sportbodies, Churches and Charity Organisations)	R 27.68	per kl.	R 29.13	per kl.	R 30.57	per kl.	R 33.47	per kl.	R 36.36	per kl.	R 29.20	**per kl.**	R 30.73	**per kl.**	R 32.25	**per kl.**	R 35.31	**per kl.**	R 38.36	**per kl.**
BASIC CHARGE																				
Domestic (per erven)	R 93.38			n/a		n/a		n/a		n/a	R 98.98			**n/a**		**n/a**		**n/a**		**n/a**
Domestic cluster (per flat)	R 11.35	Rate needs correction ove		n/a		n/a		n/a		n/a	R 12.03	**Rate needs correction over time as it isn't in line with other basic charges**		**n/a**		**n/a**		**n/a**		**n/a**
All other (per erven)	R 106.96			n/a		n/a		n/a		n/a	R 113.38			**n/a**		**n/a**		**n/a**		**n/a**
MASO																				
0 kilolitres to 24 kilolitres per household	R 1.83	per kl.	R 5.72	per kl.	R 9.48	per kl.	R 17.14	per kl	R 24.79	per kl	R 1.93	**per kl.**	R 6.03	**per kl.**	R 10.01	**per kl.**	R 18.08	**per kl**	R 26.15	**per kl**
25 kilolitres to 40 kilolitres per household	R 25.24	per kl.	R 32.87	per kl.	R 38.86	per kl.	R 52.48	per kl	R 66.11	per kl	R 26.62	**per kl.**	R 34.68	**per kl.**	R 41.00	**per kl.**	R 55.37	**per kl**	R 69.74	**per kl**
Above 40 kilolitres per household	R 27.42	per kl.	R 43.58	per kl.	R 57.95	per kl.	R 88.47	per kl	R 118.99	per kl	R 28.93	**per kl.**	R 45.97	**per kl.**	R 61.13	**per kl.**	R 93.33	**per kl**	R 125.54	**per kl**

Monthly consumption	2025/2026										2026/2027									
	Normal consumption periods		10% Water restriction periods		20% Water restriction periods		30% Water restriction periods		40% Water restriction periods		Normal consumption periods		10% Water restriction periods		20% Water restriction periods		30% Water restriction periods		40% Water restriction periods	
	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT	Amount Excl. VAT	UNIT
TREATED EFFLUENT WATER																				
Infrastructure provided by Council:																				
Irrigation	R 0.14	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 0.15	**per kl.**	R -	**n/a**	R -	**n/a**	R -	**n/a**	R -	**n/a**
Commercial / Industrial users / Domestic	R 6.04	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 6.37	**per kl.**	R -	**n/a**	R -	**n/a**	R -	**n/a**	R -	**n/a**
Schools	R 6.79	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 7.17	**per kl.**	R -	**n/a**	R -	**n/a**	R -	**n/a**	R -	**n/a**
Departmental	R 6.04	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 6.37	**per kl.**	R -	**n/a**	R -	**n/a**	R -	**n/a**	R -	**n/a**
Golf Clubs	R 6.04	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 6.37	**per kl.**	R -	**n/a**	R -	**n/a**	R -	**n/a**	R -	**n/a**
Infrastructure provided by User:																				
Irrigation	R 0.07	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 0.07	**per kl.**	R -	**n/a**	R -	**n/a**	R -	**n/a**	R -	**n/a**
Commercial / Industrial users / Domestic	R 1.66	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 1.75	**per kl.**	R -	**n/a**	R -	**n/a**	R -	**n/a**	R -	**n/a**
Schools	R 2.26	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 2.39	**per kl.**	R -	**n/a**	R -	**n/a**	R -	**n/a**	R -	**n/a**
Departmental	R 1.66	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 1.75	**per kl.**	R -	**n/a**	R -	**n/a**	R -	**n/a**	R -	**n/a**
Golf Clubs	R 1.66	per kl.	R -	n/a	R -	n/a	R -	n/a	R -	n/a	R 1.75	**per kl.**	R -	**n/a**	R -	**n/a**	R -	**n/a**	R -	**n/a**
Current Agreements:																				
Special Users	As per Agreement		As per agreement		As per agreement		As per agreement		As per agreement		**As per Agreement**		**As per agreement**		**As per agreement**		**As per agreement**		**As per agreement**	
BULK USERS Water consumption for irrigation of sportsgrounds of schools, irrigation of Council property by sports clubs, as well as irrigation of parks and other grounds by Council's Departments. of Parks and Recreation:																				
To 2000 kilolitres	R 15.68	per kl	R 27.35	per kl	R 38.00	per kl	R 60.32	per kl	R 82.24	per kl	R 16.55	**per kl**	R 28.86	**per kl**	R 40.09	**per kl**	R 63.63	**per kl**	R 86.77	**per kl**
Above 2000 kilolitres	R 20.43	per kl	R 45.24	per kl	R 68.71	per kl	R 116.99	per kl	R 164.49	per kl	R 21.56	**per kl**	R 47.72	**per kl**	R 72.49	**per kl**	R 123.42	**per kl**	R 173.54	**per kl**
WATER AVAILABILITY FEE	R 2 013.64	per annum									R 2 124.39	**per annum**								

STELLENBOSCH MUNICIPALITY

WASTE MANAGEMENT TARIFFS

		SERVICES RENDERED	UNIT	COMMENTS	Tariff 2025/2026 (VAT Excl.)	Tariff 2026/2027 (VAT Excl.)
		Residential Waste Collection (Households, Flats, Hostels, Retirement homes, Churches, Schools, Welfare Organisations, etc.)				
		Definition: 1 refuse unit = 240ℓ = 3 standard refuse bags				
		Indigent subsidy: A monthly subsidy (to be determined by Council) to be credited to a registered indigent consumer's account				
		Black bags (only were wheelie bins have not been introduced and/or stolen or lost)				
		Single residential properties for indigent households.	per month	Account payable by property owner. Max 3 closed bags. Service will cancel when 240ℓ bin is issued.	R 309.01	**R 327.55**
		Basic residential collection based on 3 standard refuse bags once per week - 1st refuse unit - One dwelling on erf	per month	Account payable by property owner. Max 3 closed bags. Service will cancel when 240ℓ bin is issued.	R 309.01	**R 327.55**
		Basic residential collection based on 3 standard refuse bags per dwelling (1 refuse unit) for additional dwellings on same erf	per refuse unit per month	Account payable by property owner. Max 3 additional closed bags. No other extras. Per fixed arrangement - not variable. Service will cancel when 240ℓ bin is issued. At cluster housing, flats, etc. 1 refuse unit to be charged for every living unit (per month)	R 309.01	**R 327.55**
		Additional collection based on an additional 3 standard refuse bags once per week - 2nd refuse unit or more	per month	Account payable by property owner. Max 3 additional closed bags. No other extras. Per fixed arrangement - not variable. Service will cancel when 240ℓ bin is issued.	R 309.01	**R 327.55**
		Mobile bins (140ℓ Wheelie bin)				
		Black Bin (Black lid Black bin)				
	New	Basic residential collection based on 1 X 140ℓ per week - 1st bin - one dwelling per erf (Compulsory to take with 140ℓ green bin)	per month	Account payable by property owner. No extras waste in refuse bags next to the bin. Units to be charged per quantity of bins used. Only Stellenbosch Municipal bins will be serviced	R -	**R 327.55**
	New	Three times per week removal 140ℓ refuse bin (sectional title, residential zoned i.e. Hostels, Flats, Old age/retirement villages - NOT HOUSEHOLDS) (Compulsory to take with 140ℓ green bin)	per month	Account payable by property owner. No extras waste in refuse bags next to the bin. Units to be charged per quantity of bins used. Only Stellenbosch Municipal bins will be serviced	R -	**R 1 162.22**
		Mobile bins (240ℓ Wheelie bin)				
		Black Bin (Black lid Black bin)				
		Basic residential collection based on 1 X 240ℓ per week - 1st bin - one dwelling per erf	per month	Account payable by property owner. No extras waste in refuse bags next to the bin. At cluster housing, flats, etc. Units to be charged per quantity of bins used. Only Stellenbosch Municipal bins will be serviced	R 309.01	**R 327.55**
		Basic residential collection based on 1 X 240ℓ per week for additional dwellings on same erf	per refuse unit per month	Account payable by property owner. No extras waste in refuse bags next to the bin. At cluster housing, flats, etc. Units to be charged per quantity of bins used. Only Stellenbosch Municipal bins will be serviced	R 309.01	**R 327.55**
		Basic residential collection based on 1 X 240ℓ bin per week for additional wheelie bins	per refuse unit per month	Account payable by property owner. No extras waste in refuse bags next to the bin. At cluster housing, flats, etc. Units to be charged per quantity of bins used. Only Stellenbosch Municipal bins will be serviced	R 309.01	**R 327.55**
		Blue Bin (Blue lid Black bin)				
		Three times per week removal with a blue lid 240ℓ refuse bin - sectional title, residential zoned i.e. Hostels, Flats, Old age/retirement villages - NOT for single residential units.	Per add 240ℓ bin per month	Account payable by property owner. No extras waste in refuse bins next to the bin. Sectional title, residential zoned i.e. Hostels, Flats, Old age/retirement villages that require more than once a week service. Charged per quantity of bins)	R 1 096.43	**R 1 162.22**
		Sectional Title Developments				
	New	Basic residential collection based on 1 X 240ℓ per week - 1st bin - 50% of the total units will be billed	per month	Account payable by property owner. 50% of the units will be billed . Only Stellenbosch Muniicpality bins will be collected	R -	**R 327.55**
	New	Basic residential collection based on 1 X 240ℓ three times a week - 1st bin - 50% of the total units will be billed	per month	Account payable by property owner. 50% of the units will be billed . Only Stellenbosch Muniicpality bins will be collected	R -	**R 1 162.22**
		Non Residential Waste Collections (Business and Commercial)				

	SERVICES RENDERED	UNIT	COMMENTS	Tariff 2025/2026 (VAT Excl.)	Tariff 2026/2027 (VAT Excl.)
	Definition: 1 refuse unit = 240ℓ = 3 standard refuse bags				
Black bags (Only were Wheelie bins have not been introduced)					
	Collection based on three (3) standard refuse bags once (x1) per week	per month	Account payable by business owner. Max 3 closed bags. No other extras. `Black BAG Service will cancel when 240ℓ bin is issued.	R 365.46	**R 387.39**
	Collection based on 3 standard refuse bags 3 x per week - three refuse units per month	per month	Account payable by business owner. Max 3 closed bags. No other extras. Service will cancel when 240ℓ bin is issued.	R 1 096.43	**R 1 162.22**
	Additional collection based on additional refuse bags, once (x1) per week - measured in the number of additional refuse units ((3) standard refuse bags) per week	per month	Account payable by business owner. No other extras. Per fixed arrangement - not variable. Service will cancel when 240ℓ bin is issued.	R 365.46	**R 387.39**
	Additional collection based on an additional refuse bags, 3 x per week - measured in the number of additional refuse units (3 standard refuse bags) per week	per month	Account payable by business owner. No other extras. Per fixed arrangement - not variable. Service will cancel when 240ℓ bin is issued.	R 1 096.43	**R 1 162.22**
Mobile bins (240ℓ Wheelie bin)					
	Blue Bin (Blue lid Black bin)				
	Collection based on 1 X 240ℓ bin once (x1) per week measured per bin.	per month	Account payable by business owner. No extras refuse bags next to the bin/s. Per fixed arrangement - not variable.	R 365.46	**R 387.39**
	Additional 1x 240ℓ bin removal/s once per week - measured as the number of additional 240ℓ bin/s	per month	Account payable by business owner. No extras refuse bags next to the bin/s. Per fixed arrangement - not variable.	R 365.46	**R 387.39**
	Collection based on 1 X 240ℓ bin three times per week measured per bin.	per month	Account payable by business owner. No extras refuse bags next to the bin/s. Per fixed arrangement - not variable.	R 1 096.43	**R 1 162.22**
	Additional 240ℓ bin/s removed three times per week - measured per bin/s	per month	Account payable by business owner. No extras refuse bags next to the bin/s. Per fixed arrangement - not variable.	R 1 096.43	**R 1 162.22**
Mobile bins (240ℓ Wheelie bin)					
	Red Bin (Red lid Black Bin)				
	Collection based on 1 X 240ℓ bin five times per week measured per bin.	per month	Account payable by business owner. No other extras. Per fixed arrangement - not variable.	R 1 827.34	**R 1 936.98**
	Additional 240ℓ bin removed five times per week - measured as the number of additional bin/s	per month	Account payable by business owner. No other extras. Per fixed arrangement - not variable.	R 1 827.34	**R 1 936.98**
Charges and Levies					
	Solid Waste availability charge	per annum	Vacant erven and to all households, **farm dwellings**, businesses, flats, developments and residental estates not making use of municipal collection services	R 1 938.62	**R 2 054.94**
Collection of garden waste					
	Collection of clean garden waste placed in green refuse bags.	per collection of a maximum of 6 refuse bags	Limited to household properties only	R 116.95	**R 123.97**
Cleaning of private erven					
	Hiring of plant, equipment and staff to clean private erf/ erven	per hour	Residents will be required to pay per hour for the clean-up operation of all general waste including green waste and builder's rubble. Standard 4 hour rate will apply and thereafter the hourly tariff will apply.	R 1 614.30	**R 1 711.16**
	Disposal waste from cleaning operation	per ton	All waste will be transported and disposed of at a licenced waste disposal facility and will be charged per ton. Standard 4 tons will be charged and thereafter per ton as per the tariff will be charged.	R 1 416.55	**R 1 501.54**

STELLENBOSCH MUNICIPALITY

SEWERAGE TARIFFS

A. PROPERTIES UTILISED FOR DWELLING PURPOSES ONLY : (Residential Tariff)

Size of erf in m²			Sewerage levy (Per annum) 2025/26 (Excl VAT)	2026/27 (Excl VAT)
0	-	250	R 2 093.01	**R 2 218.60**
251	-	500	R 2 685.38	**R 2 846.51**
501	-	600	R 3 025.15	**R 3 206.66**
601	-	700	R 3 358.07	**R 3 559.56**
701	-	800	R 3 694.37	**R 3 916.03**
801	-	900	R 4 030.36	**R 4 272.18**
901	-	1 000	R 4 363.75	**R 4 625.58**
Above	-	1 000	R 4 363.75	**R 4 625.58**
for each additional 500m² or part thereof			R 420.55	**R 445.78**

Should there be more than one dwelling unit on a property, the area is divided equally by the number of dwellings and a levy is calculated for each such portion as if it constitutes a separate erf. The above formula is applied i.r.o. each portion.

B. ALL VACANT ERVEN : (Availability Tariff)

Size of erf in m²			Sewerage availability levy (Per annum) 2025/26 (Excl VAT)	2026/27 (Excl VAT)
To	-	1 000	R 2 617.49	**R 2 774.54**
Above	-	1 000	R 3 386.55	**R 3 589.74**

C. ALL OTHER DEVELOPED ERVEN : (Non-residential Tariff - Only applicable in absence of industrial effluent agreement.)

Size of erf in m²			Sewerage levy (Per annum) 2025/26 (Excl VAT)	2026/27 (Excl VAT)
0	-	500	R 2 735.87	**R 2 900.02**
501		1 000	R 3 165.13	**R 3 355.04**
1 001	-	1 500	R 3 539.70	**R 3 752.08**
1 501	-	2 000	R 4 341.37	**R 4 601.85**
2 001	-	3 000	R 5 630.00	**R 5 967.80**
3 001	-	4 000	R 6 755.30	**R 7 160.62**
4 001	-	5 000	R 7 560.71	**R 8 014.35**
5 001	-	7 500	R 9 251.32	**R 9 806.40**
7 501	-	10 000	R 10 778.40	**R 11 425.10**
10 001	-	15 000	R 13 267.46	**R 14 063.51**
15 001	-	20 000	R 15 279.20	**R 16 195.95**
Above	-	20 000	R 17 525.26	**R 18 576.77**

SEWERAGE TARIFFS

In addition to the above charges, the following fees, based on the area and usage of the buildings are payable

LEVIES BASED ON USAGE AND FLOOR AREAS OF BUILDINGS (Only applicable in absence of industrial effluent agreement.) (Per annum)

DESCRIPTION	AREA	SEWERAGE TARIFFS				REMARKS
			2025/2026	2026/27		
Use of buildings	**Intervals (m²)**	**Code**	**Amount Excl VAT**	**Amount Excl VAT**	**UNIT**	
a) Offices, Consulting rooms, Power-station, Ambulance station, Fire-station	To - 2 500	ADD02	R 21.87	**R 23.19**	per m²	
	2 501 - 5 000		R 21.68	**R 22.98**	per m²	
	Above 5 000		R 21.48	**R 22.77**	per m²	
b) Halls for the purposes of letting, Cinemas, Theatres, Venues for Meetings	To - 2 500	ADD03	R 21.87	**R 23.19**	per m²	
	2 501 - 5 000		R 21.68	**R 22.98**	per m²	
	5 001 - 10 000		R 21.48	**R 22.77**	per m²	
	Above 10 000		R 21.28	**R 22.55**	per m²	
c) Shops not included under (d)		ADD04	R 21.67	**R 22.97**	per m²	
d) Fish shops, Greengrocer shops, Butcheries		ADD06	R 55.06	**R 58.36**	per m²	Only applicable in absence of industrial effluent agreement.
e) Cafe's, Restaurants		ADD05	R 21.67	**R 22.97**	per m²	Only applicable in absence of industrial effluent agreement.
f) Educational & Research buildings,		ADD07	R 21.67	**R 22.97**	per m²	
g) Private hostels, Boarding homes, Hostels		ADD08	R 35.59	**R 37.73**	per m²	
h) Licenced hotels, Guest-houses		ADD10	R 27.45	**R 29.10**	per m²	
i) Hospitals, Prisons, Clinics, Old age and other homes, Hospices, Shelters		ADD09	R 35.59	**R 37.73**	per m²	
j) Religious institutions, Sports clubs, Youth organisations,Libraries, Museums, Halls not for letting, Physical fitness centres, Health centres, Messes, Under cover parking		ADD12	R 977.43	**R 1 036.08**	per unit	Per water closet or per urinal, or 0.5m of urinal wall or part thereof, whichever is the greatest.
		ADD11	R 536.94	**R 569.16**	per unit	
k) Garages, Dry cleaners, Laundries, Workshops,		ADD18	R 1 571.82	**R 1 666.13**	per unit	Only applicable in absence of industrial effluent agreement.
l) Factories, Warehouses,		ADD17	R 3 136.76	**R 3 324.96**	per unit	Per water closet, or per urinal, or 0.5m of urinal wall or part thereof, whichever is the greatest. Only applicable in absence of industrial effluent agreement.
m) Dwelling units that are part of buildings described under (a) to (l)		ADD20	R 3 051.72	**R 3 234.82**	per unit	
n) Rooms used for dwelling purposes, forming part of buildings under (a) to (l)		ADD13	R 536.94	**R 569.16**	per m²	

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: FINANSIëLE DIENSTE
DIRECTORATE: FINANCIAL SERVICES

	Tariff 2025/6 (Incl. VAT)	Excl. VAT 2026/27	2026/27 VAT 15%	Tariff 2026/27 (Incl. VAT)
GENERAL				
Electronic Rates clearance fee(valuation certificate included) - New	R 240.00	R 217.39	R 32.61	R 250.00
Manual Rates clearance fee(valuation certificate included) - New	R 625.00	R 565.22	R 84.78	R 650.00
Not rated clearance (Sectional title units)	R 260.00	R 234.78	R 35.22	R 270.00
Admin Fee for dishounered payment	R 250.00	R 226.09	R 33.91	R 260.00
Special meter readings per consumer account(per occasion)	R 175.00	R 156.52	R 23.48	R 180.00
Disconnection fee for non-payments: Conventional meters	R 470.00	R 434.78	R 65.22	R 500.00
Disconnection fee for non-payments: Pre-paid meters	R 105.00	R 95.65	R 14.35	R 110.00
Disconnection fee for non-payments: Bulk meters	R 3 230.00	R 3 043.48	R 456.52	R 3 500.00
Unidentified/incorrect deposits on bank statement	R 165.00	R 147.83	R 22.17	R 170.00
Rental - Housing - Indigent Consumers	R 115.00	R 104.35	N/A	R 120.00
Administration Fees for Reminders, SMS's and Notices	R 10.00	R 8.70	R 1.30	R 10.00
PROVISION OF INFORMATION				
Issue of valuation certificate	R 130.00	R 117.39	R 17.61	R 135.00
Extracts from accounts - per monthly statement	R 60.00	R 56.52	R 8.48	R 65.00
Extracts from records : rate per hour or part thereof	R 185.00	R 165.22	R 24.78	R 190.00
Copies : per A4 - bladsy / page	R 3.00	R 2.61	R 0.39	R 3.00
Copies : per A3 - bladsy / page	R 15.00	R 13.04	R 1.96	R 15.00
Valuation Information - Sea-Info	R 12.00	R 11.30	R 1.70	R 13.00
DEPOSIT FOR SERVICES				
Water	R 880.00	R 900.00	N/A	**R 900.00**
Electricity (domestic)	R 2 000.00	R 2 100.00	N/A	**R 2 100.00**
Electricity (other): Bulk users calculate with a minimum of	R 22 400.00	R 23 000.00	N/A	**R 23 000.00**
Indigent Household/Low cost Housing	R 105.00	R 110.00	N/A	**R 110.00**
Electricity (other) excluding Bulkusers	R 7 100.00	R 7 500.00	N/A	**R 7 500.00**
Adjustment of deposits due to non-payment : In terms of Credit Control and Debt Collection Policy	** When on cut-off list ; a deposit may be increased by an amount up to three times or more of a monthly average consumption.			
T ENDER DEPOSIT (COMPUTER PRINTS BLACK & WHITE)				
Copies : per A4 - page	R 4.00	R 4.35	R 0.65	**R 5.00**
Copies : per A3 - page	R 15.50	R 14.35	R 2.15	**R 16.50**
Copies : per A2 - page	R 60.50	R 53.48	R 8.02	**R 61.50**
Copies : per A1 - page	R 80.50	R 70.87	R 10.63	**R 81.50**
Copies : per A0 - page	R 95.50	R 83.91	R 12.59	**R 96.50**

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: GEMEENSKAPSDIENSTE

DIRECTORATE: COMMUNITY SERVICES

	Tariff 2025/26 (Incl. VAT)	Excl. VAT 2026/27	2026/27 VAT 15%	Tariff 2026/27 (Incl. VAT)
Director: Community and Protection Services has the delegation to authorise tariff discounts on any park or public open spaces for events, to the maximum of 30% off the firm tariff after receiving a recommendation from the Senior Manager: Community Services.				
TOEGANGSGELDE / ENTRANCE FEES:				
JONKERSHOEK PIEKNIEKTERREIN / PICNIC SITE				
Persone / Persons	R 37.00	R 33.48	R 5.02	R 38.50
Voertuie / Vehicles	R 31.00	R 27.83	R 4.17	R 32.00
Kinders onder 5 jaar oud/ Children below 5 years of age	Free	Free	Free	Free
Kinders 6 tot 17 jaar oud / Children 6-17 years	R 27.00	R 23.91	R 3.59	R 27.50
Official year end function for Council employees (by prior arrangement only)				
Pensioners (It is a person who, in the case of a male, is 65 years of age and older and, in the case of a female, is 60 years of age or older.)	R 27.00	R 23.91	R 3.59	R 27.50
CLOETESVILLE SWEMBAD / SWIMMING POOL				
Kinders onder die ouderdom van 5 jaar vergesel deur volwassenes. Children under the age of 5 years accompanied by adults.	Gratis/Free	Gratis/Free	Gratis/Free	Gratis/Free
Kinders 6 tot 17 jaar / Children 6-17 years	R 7.00	R 6.09	R 0.91	R 7.00
Volwassenes / Adults	R 14.00	R 12.61	R 1.89	R 14.50
Pensioners (It is a person who, in the case of a male, is 65 years of age and older and, in the case of a female, is 60 years of age or older.)	R 9.50	R 8.26	R 1.24	R 9.50
Group bookings must be pre-arranged at (021) 808 8295				
30 - 40 persons	R 530.00	R 486.96	R 73.04	R 560.00
41 - 60 persons	R 690.00	R 730.43	R 109.57	R 840.00
61 - 80 persons	R 1 080.00	R 973.91	R 146.09	R 1 120.00
81 - maximum 100	R 1 410.00	R 1 217.39	R 182.61	R 1 400.00
Group bookings only within official hours.				
Braai facility coupon	R 60.00	R 52.61	R 7.89	R 60.50
BEGRAAFPLAASDIENSTE / CEMETERY SERVICES: WC024 Waar 'n familie as behoeftige geregistreer is by die Munisipaliteit, kan die familie (slegs naaste familie) kwalifiseer vir 50% afslag, na goedkeuring van die relevante Direkteur, op die tarief vir 'n grafperseel. Die familie of delegasie moet skriftelik aansoek doen en rig aan die betrokke Direkteur. Hierdie vergunning is slegs van toepassing Maandae tot Saterdae-Vakansiedae uitgesluit. Plaaswerkers: brief ter bevestiging van plaaseienaar. When a family has been registered as an indigent beneficiary at the Municipality, the members of the family (not including extended members) qualifies for 50% discount, after approval by the relevant Director, on the tariff of a gravesite. The family or a delegate must apply in writing to the relevant Director. This concession is only applicable Mondays to Saturdays, excluding Public Holidays. Farm workers: must provide written confirmation from the farm owner.				
1. Grafperseel : kinders onder 12 jaar oud / Grave site children under the age of 12 years	R 964.00	R 863.48	R 129.52	R 993.00
2. Grafperseel : persone 12 jaar en ouer / Grave site persons 12 years and older	R 1 180.00	R 1 057.39	R 158.61	R 1 216.00
3. Teraardebestelling : kinders onder 12 / Burial : children under 12 years	R 503.00	R 451.30	R 67.70	R 519.00
4. Teraardebestelling : persone bo 12 jaar en ouer / Burial : Persons 12 years and older	R 1 034.00	R 926.96	R 139.04	R 1 066.00
5. No Digging : Re-Opening: No Digging Burial Tariff for graves where no digging is required by the Municipality	R 313.50	R 280.87	R 42.13	R 323.00
6. Ekstra grafwydte per 100mm of gedeelte daarvan: tot maks 2.4m (standaardwydte = 550mm onder 12 jaar / 700mm bo 12 jaar) **Additional excavation of grave width per 100mm or part thereof: to a max. of 2.4m** Standard width = 550mm under 12 years / 700mm over 12 years)	R 180.50	R 161.74	R 24.26	R 186.00
7. Opgrawings / Disinterments (Exhumation)	R 1 334.50	R 1 195.65	R 179.35	R 1 375.00

DIREKTORAAT: GEMEENSKAPSDIENSTE DIRECTORATE: COMMUNITY SERVICES	Tariff 2025/26 (Incl. VAT)	Excl. VAT 2026/27	2026/27 VAT 15%	Tariff 2026/27 (Incl. VAT)
8. Begrawe van veraste oorblyfsels in bestaande grafte / Burial of ashes in existing grave	R 165.00	R 147.83	R 22.17	R 170.00
8.a Adding of ASH/Burial Inscriptions or Monumental Plaque on existing grave	R 104.50	R 93.91	R 14.09	R 108.00
8.b Reduction Burial or second interment) a space-saving practice where existing remains in a grave are exhumed, placed into a smaller container (reduced), and re-buried in the same plot.	New	R 280.87	R 42.13	R 323.00
9. Herbevestiging van grafpersele / Reconfirmation of grave site (Papegaaiberg)	R 267.00	R 239.13	R 35.87	R 275.00
10. Wysiging of oordrag van eienaarskap van grafperseel / Change in ownership of gravesite	R 87.00	R 78.26	R 11.74	R 90.00
11. Addisionele heffing vir dienste aangevra vir Sondae / Additional levy for services on Sundays:				
11 a.Groepe vrygestel deur Munisipale Verordening/Groups exempted by Municipal By-Law	R -	R -	R -	R -
11 b. Groepe nie vrygestel deur Munisipale Verordening / Groups not exempted by Municipal By-Law	R 5 966.00	R 5 343.48	R 801.52	R 6 145.00
12. Addisionele heffing vir dienste aangevra vir Saterdae / Additional levy for services on Saturdays:	R 1 915.00	R 1 715.65	R 257.35	R 1 973.00
13. Nisse/ Niches				
13.a Purchase of Niche excl Plaque/Tablet	New	R -	R 127.17	R 975.00
13.a Purchase of Niche incl Plaque/Tablet	New	R -	R 168.26	R 1 290.00
14. Nuwe Grafsteenpermit (Messelwerk) / New Permit for gravestone (Masonry)	R 350.00	R 313.91	R 47.09	R 361.00
15. Admin cost for record enquiries	R 105.00	R 94.78	R 14.22	R 109.00
16. Cancellation Fee: Late cancellation penalty applicable if booking is cancelled at short notice. A minimum of 48 hours notice applies	522.00	R 467.83	R 70.17	R 538.00
17.a Penalty: Time Delays: For not Adhering to approved timeslots: (Arriving 30min before or after 30 min approved timeslot/or Burail taking longer than allowed)	522.00	R 467.83	R 70.17	R 538.00
17.b Penalty: For arriving at cemetery without an official booking	New	R 2 608.70	R 391.30	R 3 000.00
BEGRAAFPLAASDIENSTE BUITE WC024/ CEMETERY SERVICES: OUTSIDE WC024				
Tariewe vir persone wat buite die munisipale grense gewoon het met sterfte datum = 6 maal die tariewe hierbo, behalwe die verkoop van nisse, waarop 'n 50% belading geld. Indien sulke persone reeds 'n graf besit, geld hierdie belading steeds op die maak van grafte. / Tariffs for persons residing outside of the municipal area at the time of death = 6 times the tariffs above, with the exception of the sale of niches, to which a 50% surcharge applies. Should such a person already possess a grave site, the excess still applies to the digging of the grave and other related charges.				
Normale tariewe geld ten opsigte van begrafnisse op Sondae en Openbare Vakansiedae vir geloofsgroepe soos vervat in die Verordening/				
Normal tariffs will apply for burials on Sundays and public holidays for certain religious groups as determined by the By-Law.				
18.a Memorial Bench Permit - Naming of New bench	New	R 2 382.61	R 357.39	R 2 740.00
18.b Memorial Bench Permit - Naming of existing bench	New	R 430.43	R 64.57	R 495.00
18.c Memorial Trees Permit	New	R 2 656.52	R 398.48	R 3 055.00
19.a Memorial Park Chapel (during the week)	New	R 869.57	R 130.43	R 1 000.00
19.b Memorial Park Chapel (on weekends, public holidays were cemetery By Law rules will apply)	New	R 1 304.35	R 195.65	R 1 500.00
TARIFFS FOR ANY PARK OR PUBLIC OPEN SPACE FOR EVENTS: *Birthday parties, creches & school events, religious events, festivals, markets, cycling events* ***Event = Live Entertainment, Selling of Food, Ticket Sales, 200 & more people attending,** one (1)day or if otherwise stated. All applications in writing.* Lessees are not entitled to exclusive rights of the venue at a time				
Inside WC024= Inside Stellenbosch Municipal Boundary	New			
Outside WC024= Outside Stellenbosch Municipal Boundary	New			
TARIFFS FOR THE BRAAK				
Tariff for non-profitable organisations per day.	R 1 060.50	R 949.83	R 142.48	R 1 092.31
Tariff for religious events per day (maximum of 7 days) (Include set up and breakdown per day)	R 1 000.00	R 895.65	R 134.35	R 1 030.00
Tariff for profitable organisations outside WC024 per day	R 10 589.00	R 9 484.06	R 1 422.61	R 10 906.67
TARIFFS FOR ALL OTHER PUBLIC OPEN SPACES/ GARDENS/ NATURE RESERVES/				
Tariff for non-profitable organisations -religious events per day and maximum 7 days (Include set up and breakdown per day)	R 460.00	R 412.00	R 61.80	R 473.80
Tariff for BIRTHDAY PARTIES and PICNIC INSIDE WC024 (PARKS AND PUBLIC OPEN SPACES ONLY)	R 460.00	R 412.00	R 61.80	R 473.80
Tariff for BIRTHDAY PARTIES and PICNICS OUTSIDE WC024 (PARKS AND OPEN SPACES ONLY)	R 920.00	R 824.00	R 123.60	R 947.60
Tariff for BIRTHDAY PARTIES and PICNICS INSIDE WC024 (JMNR ONLY)	R 460.00	R 416.00	R 62.40	R 478.40
Tariff for BIRTHDAY PARTIES and PICNICS OUTSIDE WC024 (JMNR ONLY)	R 920.00	R 832.00	R 124.80	R 956.80
Hire of Jumping castle per day NEW (Nature reserves and Nature areas)	R 352.00	R 318.33	R 47.75	R 366.08
Tariff for Parking of vehicles (When using an area for parking of vehicles only)	R 3 044.00	R 2 752.83	R 412.93	R 3 165.76
Tariff for PHOTOSHOOTS INSIDE WC024 (Excl. Wedding photos)	R 1 181.50	R 1 068.49	R 160.27	R 1 228.76
Tariff for PHOTOSHOOTS OUTSIDE WC024 (Excl. Wedding photos)	R 2 362.50	R 2 136.52	R 320.48	R 2 457.00
Tariff for profitable organisations INSIDE WC024 per day **(Set up cost 50% of tariff and break-up cost 50% of tariff per day)**	R 4 949.00	R 4 475.62	R 671.34	R 5 146.96
Tariff for profitable organisations OUTSIDE WC024 per day **(Set up cost 50% of tariff and break-up cost 50% of tariff per day)**	R 10 575.50	R 9 563.93	R 1 434.59	R 10 998.52

DIREKTORAAT: GEMEENSKAPSDIENSTE DIRECTORATE: COMMUNITY SERVICES	Tariff 2025/26 (Incl. VAT)	Excl. VAT 2026/27	2026/27 VAT 15%	Tariff 2026/27 (Incl. VAT)
Tariff for non- profitable organisations INSIDE WC024 per day max 50 **(Set up cost 50% of tariff and break-up cost 50% of tariff per day)**	R 1 015.00	R 917.91	R 137.69	R 1 055.60
Tariff for non- profitable organisations INSIDE WC024 per day max 100 **(Set up cost 50% of tariff and break-up cost 50% of tariff per day)**	R 2 030.00	R 1 835.83	R 275.37	R 2 111.20
Tariff for non- profitable organisations INSIDE WC024 per day max 200 **(Set up cost 50% of tariff and break-up cost 50% of tariff per day)**	R 3 034.00	R 2 743.79	R 411.57	R 3 155.36
Tariff for non-profitable organisations OUTSIDE WC024 per day max 50 **(Set up cost 50% of tariff and break-up cost 50% of tariff per day)**	R 2 029.50	R 1 835.37	R 275.31	R 2 110.68
Tariff for non-profitable organisations OUTSIDE WC024 per day max 100 **(Set up cost 50% of tariff and break-up cost 50% of tariff per day)**	R 4 059.00	R 3 670.75	R 550.61	R 4 221.36
Tariff for non-profitable organisations OUTSIDE WC024 per day max 200 **(Set up cost 50% of tariff and break-up cost 50% of tariff per day)**	R 6 088.00	R 5 505.67	R 825.85	R 6 331.52
WEDDING CEREMONY ONLY with a maximum of 100 pax INSIDE WC024 (Nature reserves and Nature areas)	R 2 213.50	R 2 001.77	R 300.27	R 2 302.04
WEDDING CEREMONY ONLY with a maximum of 100 pax OUTSIDE WC024 (Nature reserves and Nature areas)	R 4 427.00	R 4 003.55	R 600.53	R 4 604.08
WEDDING PHOTOS ONLY with a maximum of 100 pax INSIDE WC024 (Nature reserves and Nature areas)	R 1 181.50	R 1 068.49	R 160.27	R 1 228.76
WEDDING PHOTOS ONLY with a maximum of 100 pax OUTSIDE WC024 (Nature reserves and Nature areas)	R 2 362.50	R 2 136.52	R 320.48	R 2 457.00
Tariff for profitable organisations WITHIN WC024 per day (seminars, workshops, strategic sessions) PARADYSKLOOF CLUBHOUSE	R 1 509.50	R 1 365.11	R 204.77	R 1 569.88
Tariff for profitable organisations OUTSIDE WC024 per day (seminars, workshops, strategic sessions) PARADYSKLOOF CLUBHOUSE	R 3 019.00	R 2 730.23	R 409.53	R 3 139.76
Tariff for non profitable organisations WITHIN WC024 per day (seminars, workshops, strategic sessions) PARADYSKLOOF CLUBHOUSE	R 755.00	R 682.78	R 102.42	R 785.20
Tariff for non profitable organisations OUTSIDE WC024 per day (seminars, workshops, strategic sessions) PARADYSKLOOF CLUBHOUSE	R 1 509.50	R 1 365.11	R 204.77	R 1 569.88
YEAR END FUNCTIONS AND PARTIES with a maximum of 100 pax WITHIN WC024 per day (Nature reserves and Nature areas)	R 6 088.00	R 5 505.67	R 825.85	R 6 331.52
YEAR END FUNCTIONS AND PARTIES a maximum of 100 pax OUTSIDE WC024 per day (Nature reserves and Nature areas)	R 12 175.50	R 11 010.89	R 1 651.63	R 12 662.52
INITIATIONS SITES (tariff as per Council decision) PER CALENDER MONTH	R 2 820.00	R 2 550.26	R 382.54	R 2 932.80
To access routes in nature areas and reserves for any related activities	R 117.50	R 106.26	R 15.94	R 122.20
Rastafarian	R -	R -	R -	R -
Eco Centre Rental - per day (max 25 people)	R 998.50	R 902.99	R 135.45	R 1 038.44
Eco Centre Rental - per day- (max 25 people) per hour R150.00	R 198.00	R 179.06	R 26.86	R 205.92
STILL/ FILM SHOOTS **Event= Per day. Includes all parks, public open spaces, sportsgrounds, nature reserves/areas and gardens**				
Non-commercial shoots	R 1 177.50	R 1 064.87	R 159.73	R 1 224.60
Commercial	R 10 584.00	R 9 571.62	R 1 435.74	R 11 007.36
Other				
Base camp parking only (when using an area for parking of vehicles but no filming.	R 4 476.50	R 4 048.31	R 607.25	R 4 655.56
Helipad Parking per day	R 4 476.50	R 4 048.31	R 607.25	R 4 655.56
Access through Nature Areas/ Reserves for when filming at a nearby farms: plus permit fee (passing through our Nature Reserve)	R 1 343.00	R 1 214.54	R 182.18	R 1 396.72
FORESTRY PRODUCTS **All wattles/ tonne (per bakkie load)**				
Eucalyptus Species/ tonne INSIDE WC024 (per bakkie load)	R 510.50	R 461.67	R 69.25	R 530.92
Eucalyptus Species/ tonne OUTSIDE WC024 (per bakkie load)	R 559.50	R 505.98	R 75.90	R 581.88
Fire Wood per tonne Self cut/ tonne INSIDE WC024 (per bakkie load)	R 420.00	R 379.83	R 56.97	R 436.80
Fire Wood per tonne Self cut/ tonne OUTSIDE WC024 (per bakkie load)	R 489.00	R 442.23	R 66.33	R 508.56
Latte for screens/ tonne self-cut INSIDE WC024 (per a bakkie load)	R 559.50	R 505.98	R 75.90	R 581.88
Latte for screens/ tonne self-cut OUTSIDE WC024 (per a bakkie load)	R 629.00	R 568.83	R 85.33	R 654.16
Softwood Sawlogs				
Poplars poles 80mm- 100mm diamtre at thin end/ tonne INSIDE WC024(per bakkie load)	R 349.50	R 316.07	R 47.41	R 363.48
Poplars poles 80mm- 100mm diamtre at thin end/ tonne OUTSIDE WC024(per bakkie load)	R 420.00	R 379.83	R 56.97	R 436.80

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: GEMEENSKAPSDIENSTE
DIRECTORATE: COMMUNITY SERVICES

LIBRARY SERVICES	Tariff 2025/26 (Incl. VAT)	Excl. VAT 2026/27	2026/27 VAT 15%	Tariff 2026/27 (Incl. VAT)
Printing Services				
Printing fee for a A4 black and white page	R 2.00	R 1.79	R 0.27	R 2.06
Printing fee for a A4 color page	R 4.00	R 3.91	R 0.59	R 4.50
Printing fee for a A3 black and white page	R 4.00	R 3.65	R 0.55	R 4.20
Printing fee for a A3 color page	R 6.00	R 5.65	R 0.85	R 6.50
Photocopy Services				
1 X A4 black and white photocopy	R 1.00	R 0.90	R 0.13	R 1.03
1 X A3 black and white photocopy	R 1.00	R 0.90	R 0.13	R 1.03
1 X A4 Colour photocopy	R 3.00	R 3.04	R 0.46	R 3.50
1X A3 colour photocopy	R 4.00	R 4.35	R 0.65	R 5.00
Overdue library materials fine				
Fines are charged per week or part thereof	R 1.00	R 0.87	R 0.13	R 1.03
Damaged Items				
Cost to replace damaged plastic sleeve	R 7.00	R 6.27	R 0.94	R 7.21
Damaged Spine	R 4.00	R 3.65	R 0.55	R 4.20
Loose or Torn Pages	R 4.00	R 3.65	R 0.55	R 4.20
Replacement of a CD's and DVD case	R 8.00	R 7.17	R 1.07	R 8.24
Replacement cost of a damaged and lost library item	**Price on item**			**Price on item**
Minor damages to any library item	R 15.00	R 13.43	R 2.02	R 15.45
1st and 2nd replacement of computerised membership card	R 21.00	R 18.81	R 2.82	R 21.63
3rd and thereafter, replacement of computerised membership card	R 42.00	R 37.62	R 5.64	R 43.26
Scan and email				
Scan and email per page	R 4.00	R 3.46	R 0.54	R 4.12
Reservations				
Reservation of any library material	R 5.00	R 4.48	R 0.67	R 5.15
Inter Library Loan reservation fee	R 5.00	R 4.48	R 0.67	R 5.15
Memberships				
Annual membership fee for users residing outside municipality boundaries	R 91.00	R 81.50	R 12.23	R 93.73
Visitors fees for users that will be residing in the municipal area for less than 3 months	R 140.00	R 125.39	R 18.81	R 144.20
Membership (Currently employed Municipal Employees Living Outside Stellenbosch)	**Free**	**Free**	**Free**	**Free**
LIBRARY HALL RENTALS				
CONDITIONS FOR USAGE OF A LIBRARY HALL				
Not available for the following: weddings, birthdays, christening and parties, political meeting or rallies				
Library halls are available during library hours only.				
No equipment and catering supplies are available at the halls.				
The Director: Community and Protection Services may consider motivated applications for Non-Govermental Organisation discounts.				
Library Hall rental hours: 8.30am - 5.00pm				
Monday- Friday: 8.30 am - 5.00pm				
Saturday- 8.30am - 12.00am				
Closed on Sundays and Public Holidays				
Plein Street, Idas Valley, Kayamandi, Groendal & Cloetesville Library Halls				
Rental charged - per session	R 620.00	R 555.30	R 83.30	R 638.60
Rental charged for a Non Profit Organisation - no charge may apply subject to proof of NPO/NPC registration and on approval of Director.	R 202.00	R 180.93	R 27.14	R 208.07
Rental of kitchen facility per session	R 106.00	R 94.94	R 14.24	R 109.18

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: GEMEENSKAPSDIENSTE
DIRECTORATE: COMMUNITY SERVICES

	Full Tariff 2025/2026			Full Tariff 2026/2027			Discounted Tariff 2026/27			Additional levy: consumers outside WC024	
	Deposit	Week	Weekend	Deposit	Week	Weekend	Deposit	Week	Weekend	Week	Weekend
Town Halls											
Stellenbosch				Foyer not available on its own							
Hall and Foyer	R 3 831.00	R 6 412.00	R 7 875.00	**R 3 973.00**	**R 6 649.00**	**R 8 166.00**	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Bar	R 836.00	R 638.00	R 855.00	**R 867.00**	**R 662.00**	**R 887.00**	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Kitchen (including all electrical appliance & gas appliances)	R 1 672.00	R 1 277.00	R 1 710.00	**R 1 734.00**	**R 1 324.00**	**R 1 773.00**	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Franschhoek				Foyer not available on its own							
Hall	R 4 021.00	R 4 284.00	R 5 499.00	**R 4 170.00**	**R 4 443.00**	**R 5 702.00**	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Kitchen (including all electrical appliances)	R 1 256.00	R 1 397.00	R 2 227.00	**R 1 302.00**	**R 1 449.00**	**R 2 309.00**	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Community Hall, Kylemore											
Hall	R 575.00	R 575.00	R 822.00	**R 596.00**	**R 596.00**	**R 852.00**	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Eikestad Hall, Cloetesville											
Hall	R 575.00	R 575.00	R 822.00	**R 596.00**	**R 596.00**	**R 852.00**	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Community Hall, Kayamandi											
Hall (As per Council Decision)	R 160.00	R 160.00	R 160.00	**R 166.00**	**R 166.00**	**R 166.00**	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Pniel Banquet Hall											
Hall	R 575.00	R 575.00	R 822.00	**R 596.00**	**R 596.00**	**R 852.00**	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application

DIREKTORAAT: GEMEENSKAPSDIENSTE DIRECTORATE: COMMUNITY SERVICES											
	Full Tariff 2025/2026			Full Tariff 2026/2027			Discounted Tariff 2026/27			Additional levy: consumers outside WC024	
	Deposit	Week	Weekend	Deposit	Week	Weekend	Deposit	Week	Weekend	Week	Weekend
Town Halls											
Community Hall, La Motte											
Hall	R 329.00	R 329.00	R 492.00	**R 341.00**	**R 341.00**	**R 510.00**	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Community Hall, Wemmershoek											
Hall	R 329.00	R 329.00	R 492.00	**R 341.00**	**R 341.00**	**R 510.00**	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Community Hall, Groendal											
Hall	R 575.00	R 575.00	R 626.00	**R 596.00**	**R 596.00**	**R 649.00**	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Klapmuts Multi-purpose centre											
Hall	R 575.00	R 575.00	R 626.00	**R 596.00**	**R 596.00**	**R 649.00**	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Hall kitchen rental	R 160.00	R 160.00	R 160.00	**R 166.00**	**R 166.00**	**R 166.00**	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application
Banquet Hall, Cloetesville	R 206/per day		R 206/per day	**R 214.00**	**R 214.00**	**R 214.00**		Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application	Discount percentage to be determined by application

The following groups have been identified for the discounted tariffs:

(i) Schools located within the WC024 for an official school function: discounted tariff of 30% on the rental of a hall for the function to a maximum of one (1) function per financial year. Deposit fees must be paid in full.

(ii) Churches located within WC024 for an official church function: discounted tariff of 30% on the rental of a hall for the function to a maximum of one (1) function per financial year. Deposit fees must be paid in full. Proof of location/residence will be required.

(iii) Churches using a hall on a regular basis:

a Sermons are limited to 2 (two) hours per Sunday to accommodate other denominations/religious groups at the venue.

b The two Town Halls (Stellenbosch and Franschhoek), are excluded.

c The approval is subject to availability of the hall.

d A formal agreement will be entered into between the parties.

e A once-off deposit fee per financial year applies as per the approved tariffs. If forfeited due to damage, etc, this will have to be repaid before access for the next event/ service will be granted. In addition, a rental fee equivalent to the tariff for 1 day (weekday tariff) applies as a monthly fee. The fee specific to the specific hall will apply.

f Furniture will be free of charge, but must be arranged and put back after the sermon by the hirer.

g Due to the constraints on municipal overtime, no municipal officials will be available on weekdays or weekends to perform any supervisory functions or assistance.

(iv) Non-Governmental Organisations: 30% discount on rental of a hall or facility excluding the relevant deposit fees (which must be paid in full). Furniture, kitchen and utensils are free of charge. Proof of NGO registration must be produced.

(v) Government Departments in other spheres of Government: 30% discount on rental of a hall or facility excluding the relevant deposit fees (which must be paid in full). Furniture, kitchen and utensils are free of charge.

(vi) The six recognised vulnerable groups namely Aged, Disabled, Children, Youth, Women and People living on the Streets: 30% discount on rental of a hall or facility excluding the relevant deposit fees (which must be paid in full). Furniture, kitchen and utensils are free of charge. This discount is not available to individuals but is focused on interest groups representing the vulnerable groups.

(vii) Individual families registered as indigent at the Municipality will be entitled to a 30% discount on rental of a hall or facility excluding the relevant deposit fees (which must be paid in full): Furniture, kitchen and utensils are free of charge. This rebate is for a maximum of one (1) booking per financial year per indigient family and the two Town Halls (Stellenbosch and Franschhoek) are excluded.

(viii) Organisations promoting the Greater Stellenbosch: 30% discount on rental of a hall or facility excluding the relevant deposit fees (which must be paid in full). Furniture, kitchen and utensils are free of charge. The following are examples of rebates that will be approved:

Van Der Stel Festival
Wine Festival (Previously Food and Wine Festival)
Flower Show (Stellenbosch and Pniel)
Stellenbosch Festival
Bastille Festival
CANSA sub-organizations within the WC024.

(ix) Free access to municipal halls for Community Police Forums and Neighbourhood Watches situated within WC024, limited to one meeting per month. Such requests should be electronically sent to the Law Enforcement- Community Safety Liaison Officer who will liaise with the Halls Bookings Office to verify availability. This rebate will only be considered for weekdays.

(x) Non-Governmental Organisations using a hall on a regular basis (once a week). A formal agreement will be entered into between the parties. The Stellenbosch and Franschhoek Town Halls are excluded.A once-off deposit fee per financial year applies as per the approved tariffs. In addition, a rental fee equivalent to the tariff for 1 day (weekday tariff) applies as a monthly fee. Furniture, kitchen and utensils are free of charge. The grant is subject to availability of the hall. Proof of NGO registration must be produced.

(xi) Free access to municipal halls for Ward Councillors for purposes of ward related meetings and workshops. The access will only be granted a maximum of 2 (two) events per month. This is not transerferable for any other festivals, parties, dances, fund raisers, memorial or funeral services etc.

(xii) The rebates mentioned in paragraphs i), ii), iv), v), vi) and ix) will only be considered for weekdays. All applications must be in writing and submitted to the Director: Community and Protection Services.

(xiii) The Director: Community and Protection Services may consider motivated applications for discount in line with the abovementioned and approve rebates.

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: GEMEENSKAPSDIENSTE
DIRECTORATE: COMMUNITY SERVICES

Sports Fields	Rental of Facilities 2025/26			Rental of Facilities 2026/27			Additional levy: Consumers outside WC024; Sports Unions and Private Companies.		
	Deposit	Week	Weekend	Deposit	Week	Weekend	Deposit	Week	Weekend
Van der Stel	**Van Der Stel sports complex is currently in the process of awarding a long term tender to a bidder for the management of the facility. The tariffs structure of the facility is not applicable as per the tender specifications.**			**Van Der Stel sport complex have been awarded to a success bidder for the management of the facility.**			**Van Der Stel sports complex is currently in the process of awarding a long term tender to a bidder for the management of the facility. The tariffs structure of the facility is not applicable as per the tender specifications.**		
Kylemore, Pniel, Idas Valley, Raithby, Klapmuts, Jamestown and Cloetesville	**Tariffs and tariff structures will be workshoped with all sport councils under financial training.**			**With the signing of the User Agreements between Sport Councils and Stellenbosch Municipality, Sport Councils have their own applicable tariffs for hiring.**			**This will be executed after the signing of the User Agreements between Stellenbosch Municipality and Sport Councils.**		
Wemmershoek Groendal Kayamandi	**Tariffs and tariff structures will be workshoped with all sport councils under financial training.**			**With the signing of the User Agreements between Sport Councils and Stellenbosch Municipality, Sport Councils have their own applicable tariffs for hiring.**			**This will be executed after the signing of the User Agreements between Stellenbosch Municipality and Sport Councils.**		
La Motte Jonkershoek Papplaas Lanquedoc	**Tariffs and tariff structures will be workshoped with all sport councils under financial training.**			**With the signing of the User Agreements between Sport Councils and Stellenbosch Municipality, Sport Councils have their own applicable tariffs for hiring.**			**This will be executed after the signing of the User Agreements between Stellenbosch Municipality and Sport Councils.**		

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: GEMEENSKAPSDIENSTE
DIRECTORATE: COMMUNITY SERVICES

VERKEERSDIENSTE/TRAFFIC SERVICES	Tariff 2025/26 (Incl. VAT)	Excl. VAT 2026/27	2026/27 VAT 15%	Tariff 2026/27 (Incl. VAT)
Verkeersbystanddienste / Traffic Assistance at special occasions/events				
Uitreiking van Permit / Issue of Permit	R 360.00	R 330.43	R 49.57	R 380.00
Uurtarief : Maandag - Saterdag / Hourly tariff : Monday - Saturday	R 500.00	R 456.52	R 68.48	R 525.00
Uurtarief: Sondae en openbare vakansiedae/Hourly tariff: Sunday and public holidays	R 850.00	R 782.61	R 117.39	R 900.00
Spesiale verkeersbystanddienste by bragrafnisse/ Special Traffic Assistance at funeral procession				
per funeral - per hour - per officer	R 500.00	R 456.52	R 68.48	R 525.00
Verfilming of video- advertensies / Filming or video- commercials (public roads)				
Uitreiking van Permit / Issue of Permit	R 400.00	R 365.22	R 54.78	R 420.00
Uitreiking van Permit / Issue of Permit - Stillshoot	R 1 965.00	R 1 808.70	R 271.30	R 2 080.00
Minimum: Residential / Industrial up to 3 hours	R 4 250.00	R 3 913.04	R 586.96	R 4 500.00
Maximum: Residential / industrial more than 3 hours	R 15 700.00	R 14 434.78	R 2 165.22	R 16 600.00
Minimum:Rural up to 3 hours	R 4 880.00	R 4 504.35	R 675.65	R 5 180.00
Maximum:Rural more than 3 hours	R 20 800.00	R 19 173.91	R 2 876.09	R 22 050.00
Minimum High Risk Areas (eg, Franschhoek Pass + CBD areas) up to 3 hours	R 21 800.00	R 20 086.96	R 3 013.04	R 23 100.00
Maximum High Risk Areas (eg, Franschhoek Pass + CBD areas) more than 3 hours	R 28 600.00	R 26 347.83	R 3 952.17	R 30 300.00
Die Direkteur: Gemeenskaps en Beskermingsdienste mag gemotiveerde aansoeke vir afslag tot 50% oorweeg vir die verfilming van video-advertensies (publieke paaie).				
The Director: Community and Protection Services may consider motivated applications for a discount up to 50% for filming or video-commercials (public roads).				
Verwydering van verlate voertuie : Insleepgelde **Removal of abandoned vehicles : Tow-in charges**				
Binne Stellenbosch / In Stellenbosch	R 2 800.00	R 2 573.91	R 386.09	R 2 960.00
Buite Stellenbosch / Outside Stellenbosch	R 3 150.00	R 2 895.65	R 434.35	R 3 330.00
Skutgeld per dag / Impoundment fee per day	R 240.00	R 221.74	R 33.26	R 255.00
Die Direkteur: Gemmenskaps en Beskermingsdienste mag gemotiveerde aansoeke vir die afslag van 50% oorweeg vir skutkoste. The Director Community and Protection Services may consider motivated applications for a discount up to 50% for impoundment costs.				
Wiel vasklem / Wheel clamping				
Vrylatingsfooi / Release fee	R 320.00	R 295.65	R 44.35	R 340.00
Algemeen / General				
Voertuigongeluk inligting / Vehicle accident information (i.t.o. PN5867/10-5-2002)	R 180.00	R 165.22	R 24.78	R 190.00
Gestremde parkeer disket/ Disabled Parking Disc	R 100.00	R 91.30	R 13.70	R 105.00

The Senior Manager in consultation with the Director Community & Protection Services may agree not to charge tariffs and fees in cases where charges have been levied erroneously. Criteria for exemptions/concession: Parties must make written applications to the Director Community & Protection Services, outlining the reasons why charges were levied incorrectly and why exemptions/concessions should be considered.

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: GEMEENSKAPSDIENSTE
DIRECTORATE: COMMUNITY SERVICES

VERKEERSDIENSTE/TRAFFIC SERVICES	Tariff 2025/26 (Incl. VAT)	Excl. VAT 2026/27	2026/27 VAT 15%	Tariff 2026/27 (Incl. VAT)
Area Zone 1(CBD): Eikestad , Checkers, Pick and Pay / Stelmark **Operating hours: 07:00 - 18:00 (Mon - Fri) and 07:00 - 14:00 (Sat); Sunday/Public Holiday - Free**				
0-30min	R -	R -	R -	R -
31- 59 min	R 12.00	R 10.87	R 1.63	R 12.50
1-2 hours	R 20.00	R 18.26	R 2.74	R 21.00
2-3 hours	R 24.00	R 21.74	R 3.26	R 25.00
3-4 hours	R 32.00	R 29.57	R 4.43	R 34.00
4-5 hours	R 40.00	R 36.52	R 5.48	R 42.00
5-6 hours	R 48.00	R 43.48	R 6.52	R 50.00
6-7 hours	R 56.00	R 50.43	R 7.57	R 58.00
7-8 hours	R 68.00	R 62.61	R 9.39	R 72.00
8-9 hours	R 72.00	R 65.22	R 9.78	R 75.00
9-12 hours	R 93.00	R 85.22	R 12.78	R 98.00
12-24 hours	R 128.00	R 117.39	R 17.61	R 135.00
Lost Ticket	R 128.00	R 117.39	R 17.61	R 135.00
Parking Areas Zone 2: **Borchers Road Parking area(New Parking)** **Operating hours: 07:00-18:00 (Mon - Fri) and 07:00 - 14:00 (Sat.) ; Sunday/Public Holiday - Free**				
0-30min	R -	R -	R -	R -
31- 59 min	R 6.00	R 5.22	R 0.78	R 6.00
1-2 hours	R 10.00	R 9.13	R 1.37	R 10.50
2-3 hours	R 12.00	R 10.87	R 1.63	R 12.50
3-4 hours	R 14.00	R 12.61	R 1.89	R 14.50
4-5 hours	R 17.00	R 15.65	R 2.35	R 18.00
5-6 hours	R 22.00	R 20.00	R 3.00	R 23.00
6-7 hours	R 24.00	R 21.74	R 3.26	R 25.00
7-8 hours	R 27.00	R 24.35	R 3.65	R 28.00
8-9 hours	R 32.00	R 29.57	R 4.43	R 34.00
9-12 hours	R 34.00	R 31.30	R 4.70	R 36.00
Lost Ticket	R 37.00	R 33.91	R 5.09	R 39.00
Maandelikse permit / Month permit	R 424.00	R 382.61	R 57.39	R 440.00
Parking Areas Zone 3 : **Stelkor** **Operating hours: 07:00-18:00 (Mon - Fri) and 07:00 - 14:00 (Sat.) ; Sunday/Public Holiday - Free**				
0-30min	R -	R -	R -	R -
31- 59 min	R 6.00	R 5.22	R 0.78	R 6.00
1-2 hours	R 11.00	R 9.57	R 1.43	R 11.00
2-3 hours	R 13.00	R 12.17	R 1.83	R 14.00
3-4 hours	R 16.00	R 14.78	R 2.22	R 17.00
4-5 hours	R 20.00	R 18.26	R 2.74	R 21.00
5-6 hours	R 24.00	R 21.74	R 3.26	R 25.00
6-7 hours	R 28.00	R 26.09	R 3.91	R 30.00
7-8 hours	R 34.00	R 31.30	R 4.70	R 36.00
8-9 hours	R 36.00	R 33.04	R 4.96	R 38.00
9-12 hours	R 47.00	R 43.48	R 6.52	R 50.00
Lost Ticket	R 64.00	R 59.13	R 8.87	R 68.00
Maandelikse permit / Month permit	R 424.00	R 382.61	R 57.39	R 440.00

DIREKTORAAT: GEMEENSKAPSDIENSTE DIRECTORATE: COMMUNITY SERVICES				
VERKEERSDIENSTE/TRAFFIC SERVICES	**Tariff 2025/26 (Incl. VAT)**	**Excl. VAT 2026/27**	**2026/27 VAT 15%**	**Tariff 2026/27 (Incl. VAT)**
On Street Parking per hour (Starting at the first half an hour at R5 and increase every half hour with R5 increments **Operating hours: 07:00 - 18:00 (Mon.- Fri.) and 07:00 - 14:00 (Sat.)** **Sunday/Public Holidays - Free**				
Kerk Street/Church Street	R 10.00	R 9.13	R 1.37	R 10.50
Plein Street	R 10.00	R 9.13	R 1.37	R 10.50
Blom Street	R 10.00	R 9.13	R 1.37	R 10.50
Bird Street (Dorp/Dennesig)	R 10.00	R 9.13	R 1.37	R 10.50
Ryneveldt Street	R 10.00	R 9.13	R 1.37	R 10.50
Andringa Street (Dorp/Banhoek)	R 10.00	R 9.13	R 1.37	R 10.50
Alexander Dienspad/Service road	R 10.00	R 9.13	R 1.37	R 10.50
Alexander Street	R 10.00	R 9.13	R 1.37	R 10.50
Meul Street (Dorp/Plein)	R 10.00	R 9.13	R 1.37	R 10.50
Dorp Street	R 10.00	R 9.13	R 1.37	R 10.50
Crozier Street	R 10.00	R 9.13	R 1.37	R 10.50
Piet Retief street	R 10.00	R 9.13	R 1.37	R 10.50
Mark Street	R 10.00	R 9.13	R 1.37	R 10.50
Drostdy Street	R 10.00	R 9.13	R 1.37	R 10.50
Banghoek Road (Andringa/Bird) PNP entry	R 10.00	R 9.13	R 1.37	R 10.50
Victoria Street (Between Andringa & Ryneveldt)	R 10.00	R 9.13	R 1.37	R 10.50
Stelkor on-Street- entry to stelkor parking area	R 10.00	R 9.13	R 1.37	R 10.50
Du-toit Street & entry to Bergzicht parking area	R 10.00	R 9.13	R 1.37	R 10.50
Helderberg Street	R 10.00	R 9.13	R 1.37	R 10.50
Bloemhof Parking Area **Operating hours: 07:00 - 18:00 (Mon.- Fri.) and 07:00 - 14:00 (Sat.),** **After 18:00 (Mon- Fri)-Free, After 14:00 (Saturdays)-Free** **& Sunday/Public Holidays - Free**	R 10.00	R 9.13	R 1.37	R 10.50
Daaglikse permit (Magtiging) / Day permit (Authorisation)	R 50.00	R 46.09	R 6.91	R 53.00
Maandelikse permit / Month permit	R 580.00	R 521.74	R 78.26	R 600.00
Huur en reserveer van 'n parkeervak per dag / Hiring and reserving of a Parking Bay per day	R 245.00	R 217.39	R 32.61	R 250.00
Parking Disc - Medical Practitioners per year	R 220.00	**Replaced by monthly parking permit**		
Resident Parking Permit per year	R 500.00	**Replaced by monthly parking permit**		
Temporary Parking Permit per application	R 185.00	R 169.57	R 25.43	R 195.00
Work Zone Permit per application	R 260.00	R 234.78	R 35.22	R 270.00
Taxi rank permit (WCO24 area) per jaar/year	R 450.00	R 408.70	R 61.30	R 470.00
ON STREET PARKING FRANSCHHOEK				
On Street Parking per hour (Starting at the first half an hour at R5 and increase every half hour with R5 increments **Operating hours: 07:00 - 18:00 (Mon.- Fri.) and 07:00 - 14:00 (Sat.)** **Sunday/Public Holidays - Free**				
All on street parking bays within Franschhoek CBD	R 10.00	R 9.13	R 1.37	R 10.50

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: GEMEENSKAPSDIENSTE
DIRECTORATE: COMMUNITY SERVICES

BRANDWEER DIENSTE / FIRE SERVICES	Tariff 2025/26 (Incl. VAT)	Excl. VAT 2026/27	2026/27 VAT 15%	Tariff 2026/27 (Incl. VAT)
Brandweerwaens / Fire Engine				
Per uur of gedeelte daarvan / Per hour or part thereof	R 1 220.00	R 1 078.26	R 161.74	R 1 240.00
Hidroliese Platform / Hydraulic Platforms				
Per uur of gedeelte daarvan / Per hour or part thereof	R 3 000.00	R 2 652.17	R 397.83	R 3 050.00
Reddingsvoertuig / Emergency Vehicle (excluding Accidents/Rescue)				
Per uur of gedeelte daarvan / Per hour or part thereof	R 1 050.00	R 939.13	R 140.87	R 1 080.00
Diensvoertuie / Service Vehicle				
Per uur of gedeelte daarvan / Per hour or part thereof	R 750.00	R 660.87	R 99.13	R 760.00
Draagbare Pompe & Kragopwekker / Portable pumps & Generators				
Per uur of gedeelte daarvan / Per hour or part thereof	R 600.00	R 530.43	R 79.57	R 610.00
Bos , veld , rommel (Boseenhede) / Bush , field , rubble (Bush units)				
Per uur of gedeelte daarvan / Per hour or part thereof	R 850.00	R 747.83	R 112.17	R 860.00
Personeel / Personnel				
Per uur of gedeelte daarvan / Per hour or part thereof	R 500.00	R 478.26	R 71.74	R 550.00
Brandvoorkomingsinspeksies / Fire prevention inspection				
Tenkinstallasies -Per tenk / Tank installation	R 560.00	R 495.65	R 74.35	R 570.00
VP Gas -Per installasie / Per installation	R 560.00	R 495.65	R 74.35	R 570.00
Sprinklaar ens : per jaar / Sprinkler ect per annum	R 560.00	R 495.65	R 74.35	R 570.00
Fire prevention inspections relating to events applications	R 610.00	R 539.13	R 80.87	R 620.00
Patrolliedienste & Ander / Patrol Services & Other				
Nie Operasionele dienste/ Non Operational Services				
Per Brandbestryder / Per Firefighter	R 500.00	R 443.48	R 66.52	R 510.00
Per Offisier / Per Officer	R 500.00	R 443.48	R 66.52	R 510.00
Kinder partytjies / Kiddies parties	R 2 000.00	R 1 826.09	R 273.91	R 2 100.00
Fire and life safety education programs (Educational visits to and from schools)				
Planne of Ontwikkeling Konsultasiefooie (per uur) /Plans or Development Consultation fee (per hour)	R 660.00	R 582.61	R 87.39	R 670.00

The Senior Manager in consultation with the Director Community & Protection Services may agree not to charge tariffs and fees in cases where charges have been levied erroneously. Criteria for exemptions/concession: Parties must make written applications to the Director Community & Protection Services, outlining the reasons why charges were levied incorrectly and why exemptions/concessions should be considered.

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: GEMEENSKAPSDIENSTE
DIRECTORATE: COMMUNITY SERVICES

RAMPBESTUUR DIENSTE / DISASTER MANAGEMENT SERVICES	Tariff 2025/26 (Incl. VAT)	Excl. VAT 2026/27	2026/27 VAT 15%	Tariff 2026/27 (Incl. VAT)
Personeel / Personnel				
Per uur of gedeelte daarvan / Per hour or part thereof	R -	R 347.83	R 52.17	R 400.00

The Senior Manager in consultation with the Director Community & Protection Services may agree not to charge tariffs and fees in cases where charges have been levied erroneously. Criteria for exemptions/concession: Parties must make written applications to the Director Community & Protection Services, outlining the reasons why charges were levied incorrectly and why exemptions/concessions should be considered.

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: GEMEENSKAPSDIENSTE
DIRECTORATE: COMMUNITY SERVICES

LAW ENFORCEMENT/ WETSTOEPASSING	Tariff 2025/26 (Incl. VAT)	Excl. VAT 2026/27	2026/27 VAT 15%	Tariff 2026/27 (Incl. VAT)
Skut van goedere gekonfiskeer / Impoundment of goods confiscated	R 1 200.00	R 1 086.96	R 163.04	R 1 250.00
Provision of CCTV video footage information/ Voorsiening van CCTV video inligting				
Aansoekfooi/ Application Fee	R 250.00	R 228.26	R 34.24	R 262.50
Beeldmateriaal opsporingsfooi / Video footage tracing fee	R 335.00	R 304.35	R 45.65	R 350.00
Voorsiening van bewysmateriaal (CCTV video) per CD/ Provision of evidentiary evidence (CCTV video footage) per CD	R 525.00	R 478.26	R 71.74	R 550.00
Animal Impoundment costs:				
Impoundment of animals				
Horses, cattle and pigs (per head)	R 350.00	R 326.09	R 48.91	R 375.00
Goats and Sheep (per head)	R 225.00	R 208.70	R 31.30	R 240.00
Pound Fees (includes sustenance)				
Horses, cattle and pigs (per head per day)	R 225.00	R 208.70	R 31.30	R 240.00
Goats and Sheep (per head per day)	R 225.00	R 208.70	R 31.30	R 240.00
Fees for animals to be separately herded				
For every stallion and bull (per head per day)	R 350.00	R 321.74	R 48.26	R 370.00
For every Sheep ram, goat ram or other separate animal (per head per day)	R 225.00	R 208.70	R 31.30	R 240.00
Transport costs				
All animals delivered to the pound per km per single trip (No sharing of costs for multiple owners)	R 35.00	R 32.17	R 4.83	R 37.00
Transport of animals to another municipality's pound per km per single trip (New)	R 51.00	R 44.35	R 6.65	R 51.00
EVENTS **Die Direkteur: Gemeenskaps en Beskermingsdienste mag gemotiveerde aansoeke vir afslag oorweeg vir verminderde tot kwytskelding vir gebeure aansoeke / The Director: Community and Protection Services may consider motivated applications for a discount or waiver for event applications**				
Events Application Fee: Non-refundable				
Youth Development	R 150.00	R 139.13	R 20.87	R 160.00
Schools and educational institutions	R 150.00	R 139.13	R 20.87	R 160.00
Welfare Organizations	R 150.00	R 139.13	R 20.87	R 160.00
Churches	R 150.00	R 139.13	R 20.87	R 160.00
Elderly	R 150.00	R 139.13	R 20.87	R 160.00
Inter-Governmental departments	R 150.00	R 139.13	R 20.87	R 160.00
All other applications:	R 1 300.00	R 1 217.39	R 182.61	R 1 400.00
Spesiale wetstoepassings bystandddienste / Special Law Enforcment Assistance				
Per event - per hour, per officer	R 470.00	R 434.78	R 65.22	R 500.00

The Senior Manager in consultation with the Director Community & Protection Services may agree not to charge tariffs and fees in cases where charges have been levied erroneously. Criteria for exemptions/concession: Parties must make written applications to the Director Community & Protection Services, outlining the reasons why charges were levied incorrectly and why exemptions/concessions should be considered.

STELLENBOSCH MUNICIPALITY

MISCELLANEOUS

DIREKTORAAT: INFRASTRUKTUUR DIENSTE
DIRECTORATE: INFRASTRUCTURE SERVICES

MISCELLANEOUS	Unit	Tariff 2025/26 (Incl. VAT)	Excl. VAT 2026/27	2026/27 VAT 15%	Tariff 2026/27 (Incl. VAT)
Special meter reading					
Office hours (till 15:00)	per occasion	R 308.50	R 278.99	R 41.85	R 320.84
After Hours (After15:00)	per occasion	R 471.09	R 426.03	R 63.90	R 489.93
Sunday and Public Holidays	per occasion	R 956.06	R 864.61	R 129.69	R 994.30
Disconnection or Reconnection of Low Voltage supply:					
Office hours (till 15:00)	per occasion	R 582.18	R 526.49	R 78.97	R 605.47
After Hours (After15:00)	per occasion	R 854.11	R 772.41	R 115.86	R 888.27
Sunday and Public Holidays	per occasion	R 1 708.76	R 1 545.32	R 231.80	R 1 777.12
1st Call to fault on consumer's installation :					
Office hours (till 15:00)	per occasion	R 2 515.69	R 2 275.06	R 341.26	R 2 616.32
After Hours (after 15:00)	per occasion	R 4 413.27	R 3 991.13	R 598.67	R 4 589.80
Sunday's and Public Holidays	per occasion	R 5 103.26	R 4 615.12	R 692.27	R 5 307.39
2nd Call to fault on consumer's installation :					
Office hours (till 15:00)	per visit	R 3 500.42	R 3 165.59	R 474.84	R 3 640.43
After Hours (after 15:00)	per visit	R 4 686.38	R 4 238.12	R 635.72	R 4 873.84
Sunday's and Public Holidays	per visit	R 7 079.87	R 6 402.66	R 960.40	R 7 363.06
Service not ready for connection	per visit	R 4 715.09	R 4 264.08	R 639.61	R 4 903.70
Temporary supply at public venue:					
Existing kiosk with single phase plug point (where available)	per day	R 910.20	R 823.14	R 123.47	R 946.61
Existing kiosk with three phase plug point (where available)	per day	R 1 279.83	R 1 157.41	R 173.61	R 1 331.03
Supply temporary kiosk with single/three phase plug points where supply in close vicinity (Plus day tariff)	per occasion	R 4 810.86	R 4 350.69	R 652.60	R 5 003.30
Temporary supply at public venue: (Non-profit organisations only)					
Existing kiosk with single phase plug point (where available)	per day	R 207.06	R 187.25	R 28.09	R 215.34
Existing kiosk with three phase plug point (where available)	per day	R 340.46	R 307.89	R 46.18	R 354.07
Supply temporary kiosk with single/three phase plug points where supply in close vicinity (Plus day tariff)	per occasion	R 3 674.16	R 3 322.72	R 498.41	R 3 821.12
MV switching on Council's equipment :					
Office hours	per occasion	R 4 093.81	R 3 702.23	R 555.33	R 4 257.56
After Hours	per occasion	R 5 747.46	R 5 197.70	R 779.66	R 5 977.36
Sundays & Public Holidays	per occasion	R 8 551.72	R 7 733.73	R 1 160.06	R 8 893.79
Installation of banners	per banner	R 4 373.13	R 3 954.83	R 593.23	R 4 548.06
Load control equipment:					
Shifting of existing load control equipment(office hours 8:00 till 15:00)	each	R 858.61	R 776.48	R 116.47	R 892.95
Shifting of existing load control equipment (after hours (after 15:00) including weekends)	each	R 1 147.71	R 1 037.93	R 155.69	R 1 193.61
NEW SUPPLIES WHERE MUNICIPAL CABLE IS AT ERF BOUNDARY (INCLUDES ENERGY DISPENSER AND EXCLUDE CABLE JOINT ON PROPERTY BOUNDARY)					
60 A single phase energy dispenser	each	R 3 631.14	R 3 283.81	R 492.57	R 3 776.38
Three phase energy dispenser	each	R 6 067.59	R 5 487.21	R 823.08	R 6 310.29
User interface Unit (wired)	each	R 656.18	R 593.41	R 89.01	R 682.43
User interface Unit (wireless)	each	R 880.44	R 796.23	R 119.43	R 915.66
Single Phase Connection Informal Settlement (Energy Dispenser + Ready Board + Cable - max distance 30meter)	each	R 6 005.29	R 5 430.87	R 814.63	R 6 245.50
Reconnection of a service connection in Informal Settlement (new)					
60 A single phase service connection installed to Non-Serviced Property from overhead line to erf boundary with a 60 A single phase energy dispenser distribution board	each	R 8 797.51	R 7 956.01	R 1 193.40	R 9 149.42
All other new installations or upgrades as per quotation supplied by the Electrical Engineering Services Directorate. Quotation deposit is to be paid as indicated below		**Quotation**	**Quotation**	**Quotation**	**Quotation**
Quotation Deposit payable per quotation request - (1) The deposit will be deducted from the quoted amount on acceptance and payment of the quotation provided by Electricity Department.(2) If the quotation is not accepted the deposit amount paid will be forfeited		R 532.44	R 481.51	R 72.23	R 553.74

DIREKTORAAT: INFRASTRUKTUUR DIENSTE DIRECTORATE: INFRASTRUCTURE SERVICES					
MISCELLANEOUS	**Unit**	**Tariff 2025/26 (Incl. VAT)**	**Excl. VAT 2026/27**	**2026/27 VAT 15%**	**Tariff 2026/27 (Incl. VAT)**
INSTALLATION OF ENERGY DISPENSERS					
Replacement of existing single phase credit meter with single phase energy dispenser	each	No Cost	No Cost	No Cost	**No Cost**
Replacement of existing three phase credit meter with a three phase electricity dispenser	each	No Cost	No Cost	No Cost	**No Cost**
Testing of single phase meter (on site verification)	each	R 1 005.03	R 908.90	R 136.34	R 1 045.24
Testing of three phase meters (on site verification)	each	R 1 801.03	R 1 628.76	R 244.31	R 1 873.07
Testing of three phase bulk meters (New Audit)	each	R 3 770.96	R 3 410.26	R 511.54	R 3 921.80
Tariff investigation - based on existing consumption data	each	R 2 332.62	R 2 109.50	R 316.43	R 2 425.93
Tariff or load profile investigation - requiring equipment and personnel/site visit's	each	R 4 517.12	R 4 085.05	R 612.76	R 4 697.80
Quality of supply investigation - requiring equipment and personnel/site visit's	each	R 5 335.27	R 4 824.94	R 723.74	R 5 548.68
Bulk metering (Ct's, Test Block, Fuses Complete and Modem) and site certification	each	R 17 390.31	R 15 726.89	R 2 359.03	R 18 085.92
Single phase AMI meter (including GPRS Modem)	each	R 6 025.79	R 5 449.41	R 817.41	R 6 266.82
Three phase AMI meter Max 120A (Including GPRS Modem)	each	R 9 172.59	R 8 295.21	R 1 244.28	R 9 539.50
Smart Metering Single phase when available max 80A	each	R 5 334.10	R 4 823.88	R 723.58	R 5 547.47
Smart Metering Three phase when available max 80A	each	R 7 189.78	R 6 502.06	R 975.31	R 7 477.37
DEVELOPMENT BULK LEVY CONTRIBUTIONS					
Please Note: Any additional costs to make the supply available to the users are for the developers account					
Developer Provides Minisub					
Cluster housing, Semi-detached townhouses & flats	3 kVA	R 12 209.16	R 11 041.33	R 1 656.20	R 12 697.53
Urban Residential, Freestanding homes or townhouses (LSM 7-10)	4 kVA	R 16 271.08	R 14 714.71	R 2 207.21	R 16 921.92
Luxury Class Homes >250m² (Airconditioning, underfloor heating, more than one electrical hot water cylinder etc)max 60Amp Single Phase	6 kVA	R 24 407.39	R 22 072.77	R 3 310.92	R 25 383.69
Non Residential	per kVA	R 3 396.64	R 3 071.74	R 460.76	R 3 532.51
Residential > 60Amp Single Phase to max 60 Amp Three Phase	per kVA	R 3 396.64	R 3 071.74	R 460.76	R 3 532.51
Existing Municipal Minisub or Transformer					
Cluster housing, Semi-detached townhouses & flats	3 kVA	R 15 651.09	R 14 154.03	R 2 123.10	R 16 277.13
Urban Residential, Freestanding homes or townhouses (LSM 7-10)	4 kVA	R 20 881.14	R 18 883.81	R 2 832.57	R 21 716.38
Luxury Class Homes >250m² (Airconditioning, underfloor heating, more than one electrical hot water cylinder etc)max 60Amp Single Phase	6 kVA	R 30 744.66	R 27 803.87	R 4 170.58	R 31 974.45
Non Residential	per kVA	R 5 526.78	R 4 998.13	R 749.72	R 5 747.85
Residential > 60Amp Single Phase to max 60 Amp Three Phase	per kVA	R 5 526.78	R 4 998.13	R 749.72	R 5 747.85

Area: **Stellenbosch Town**

				Water (kl/day)		Sewer (kl/day)		Stormwater (ha*C)		Solid Waste (t/week)		Roads & Transport (trips/day)		Community (persons)		
				Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		
				All	R 35 391.49	All	R 38 952.35	All	R 233 964.25	All	R 110 464.11	Residential	R6 816	Residential	R 4 356.58	
												Accommodation	R6 816	Accommodation	R 4 356.58	
												Commercial	R7 573	Commercial	R 1 935.63	
												Industrial	R9 845	Industrial	R 1 935.63	
	Land Group	Description	Unit	Water Factor	Water Cost	Sewer Factor	Sewer Cost	Stormwater Factor	Stormwater Cost	Solid Waste Factor	Solid Waste Cost	Roads Factor	Roads Cost	Community Factor	Community Cost	Total
Residential	Residential	Single Residential >1000m2	du	1.200	R 42 470	0.700	R 27 267	0.048	R 11 230	0.040	R 4 419	4.000	R 27 264	4.000	R 17 426	**R 130 075**
	Residential	Single Residential >500m2	du	0.800	R 28 313	0.650	R 25 319	0.028	R 6 551	0.040	R 4 419	4.000	R 27 264	4.000	R 17 426	**R 109 292**
	Residential	Single Residential >250m2	du	0.700	R 24 774	0.600	R 23 371	0.023	R 5 381	0.040	R 4 419	4.000	R 27 264	4.000	R 17 426	**R 102 635**
	Residential	Single Residential <250m2	du	0.600	R 21 235	0.500	R 19 476	0.018	R 4 211	0.040	R 4 419	4.000	R 27 264	4.000	R 17 426	**R 94 031**
	Residential	Second Dwelling	du	0.450	R 15 926	0.400	R 15 581	0.018	R 4 211	0.040	R 4 419	2.500	R 17 040	4.000	R 17 426	**R 74 603**
	Residential	Less Formal Residential	du	0.450	R 15 926	0.400	R 15 581	0.018	R 4 211	0.040	R 4 419	0.750	R 5 112	4.000	R 17 426	**R 62 675**
	Residential	Group Residential	du	0.600	R 21 235	0.500	R 19 476	0.018	R 4 211	0.040	R 4 419	3.750	R 25 560	4.000	R 17 426	**R 92 327**
	Residential	Apartments	du	0.450	R 15 926	0.400	R 15 581	0.008	R 1 872	0.040	R 4 419	2.750	R 18 744	4.000	R 17 426	**R 73 968**
	Residential	Retirement Village	du	0.600	R 21 235	0.500	R 19 476	0.018	R 4 211	0.040	R 4 419	3.400	R 23 174	4.000	R 17 426	**R 89 941**
	Residential	Old age home	du	0.450	R 15 926	0.400	R 15 581	0.008	R 1 872	0.040	R 4 419	2.500	R 17 040	4.000	R 17 426	**R 72 264**
Accommodati	Residential	Student Accommodation/Commune/Hostels	rooms	0.180	R 6 370	0.150	R 5 843	0.004	R 936	0.015	R 1 657	1.250	R 8 520	1.000	R 4 357	**R 27 683**
	Accommodation	Guest House	rooms	0.220	R 7 786	0.180	R 7 011	0.004	R 936	0.015	R 1 657	3.000	R 20 448	1.000	R 4 357	**R 42 195**
	Accommodation	Hotel, Residential	rooms	0.220	R 7 786	0.180	R 7 011	0.004	R 936	0.015	R 1 657	3.250	R 22 152	1.000	R 4 357	**R 43 899**
Commercial	Commercial	General Business	100m2 GLA	0.400	R 14 157	0.350	R 13 633	0.015	R 3 509	0.020	R 2 209	5.000	R 37 866	1.000	R 1 936	**R 73 311**
	Commercial	Office	100m2 GLA	0.400	R 14 157	0.350	R 13 633	0.015	R 3 509	0.020	R 2 209	8.500	R 64 373	1.000	R 1 936	**R 99 817**
	Commercial	Retail/Shop	100m2 GLA	0.400	R 14 157	0.350	R 13 633	0.015	R 3 509	0.020	R 2 209	20.000	R 151 465	1.000	R 1 936	**R 186 909**
	Commercial	Restaurant	100m2 GLA	0.800	R 28 313	0.700	R 27 267	0.015	R 3 509	0.020	R 2 209	20.000	R 151 465	1.000	R 1 936	**R 214 699**
	Commercial	Outdoor Function / Picnic Area	persons	0.050	R 1 770	0.035	R 1 363	0.001	R 234	0.003	R 331	0.500	R 3 787	0.130	R 252	**R 7 737**
	Commercial	Farm Market	stall	0.040	R 1 416	0.035	R 1 363	0.002	R 468	0.003	R 331	2.000	R 15 147	0.100	R 194	**R 18 918**
	Commercial	Sport Courts	court	0.200	R 7 078	0.150	R 5 843	0.020	R 4 679	0.010	R 1 105	10.000	R 75 733	0.500	R 968	**R 95 405**
	Commercial	Conference Facility/Place of assembly	100m2 GLA	0.400	R 14 157	0.350	R 13 633	0.015	R 3 509	0.020	R 2 209	9.000	R 68 159	1.000	R 1 936	**R 103 604**
	Commercial	Hospital/Clinic/Medical Rooms	100m2 GLA	0.500	R 17 696	0.400	R 15 581	0.015	R 3 509	0.020	R 2 209	16.500	R 124 959	1.000	R 1 936	**R 165 890**
	Commercial	University/College	student	0.100	R 3 539	0.050	R 1 948	0.001	R 234	0.005	R 552	2.000	R 15 147	0.000	R -	**R 21 420**
	Commercial	School/Day Care	student	0.100	R 3 539	0.050	R 1 948	0.001	R 234	0.005	R 552	1.000	R 7 573	0.000	R -	**R 13 846**
Industrial	Industrial	Industrial - light	100m2 GLA	0.400	R 14 157	0.350	R 13 633	0.015	R 3 509	0.020	R 2 209	6.000	R 59 071	1.000	R 1 936	**R 94 516**
	Industrial	Industrial - heavy	100m2 GLA	0.400	R 14 157	0.350	R 13 633	0.015	R 3 509	0.020	R 2 209	1.250	R 12 307	1.000	R 1 936	**R 47 751**
	Industrial	Warehousing/Light Manufacturing	100m2 GLA	0.400	R 14 157	0.350	R 13 633	0.015	R 3 509	0.020	R 2 209	3.000	R 29 536	1.000	R 1 936	**R 64 980**
	Industrial	Storage Facilities	unit	0.035	R 1 239	0.030	R 1 169	0.002	R 468	0.002	R 221	0.160	R 1 575	0.100	R 194	**R 4 865**
Non demand	Non-demand	Open Space/Natural Environment/Utility Site	ha	0.000	R -		R -	0.200	R 46 793		R -		R -		R -	**R 46 793**
	Non-demand	Roads and Parking	ha	0.000	R -		R -	0.700	R 163 775		R -		R -		R -	**R 163 775**
Other	Other	To be calculated	n/a		R -		R -		R -		R -		R -		R -	**R -**
	Other	(Based on equivalent demands)	n/a		R -		R -		R -		R -		R -		R -	**R -**

Approved Escalation Factors

Year			% increase from previous year	Note
2022/2023			14.7415%	Applicable for DC project value escalation calculations only. DC unit costs as recalculated this year to be used for DC calculations.
2023/2024			11.6520%	Approved escalation percentage
2024/2025			5.1000%	Approved escalation percentage
2025/2026			3.0140%	Approved escalation percentage
2026/2027			4.3114%	Approved escalation percentage

Area: **Klapmuts**

				Water (kl/day)		Sewer (kl/day)		Stormwater (ha*C)		Solid Waste (t/week)		Roads & Transport (trips/day)		Community (persons)		
		Land Use		Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		
				All	R 11 042.61	All	R 35 966.06	All	R 78 555.69	All	R 110 464.11	Residential	R6 709	Residential	R 4 356.58	
												Accommodation	R6 709	Accommodation	R 4 356.58	
												Commercial	R7 455	Commercial	R 1 935.63	
												Industrial	R9 691	Industrial	R 1 935.63	
	Land Group	Description	Unit	Water Factor	Water Cost	Sewer Factor	Sewer Cost	Stormwater Factor	Stormwater Cost	Solid Waste Factor	Solid Waste Cost	Roads Factor	Roads Cost	Community Factor	Community Cost	Total
Residential	Residential	Single Residential >1000m2	du	1.200	R 13 251	0.700	R 25 176	0.048	R 3 771	0.040	R 4 419	4.000	R 26 837	4.000	R 17 426	**R 90 880**
	Residential	Single Residential >500m2	du	0.800	R 8 834	0.650	R 23 378	0.028	R 2 200	0.040	R 4 419	4.000	R 26 837	4.000	R 17 426	**R 83 093**
	Residential	Single Residential >250m2	du	0.700	R 7 730	0.600	R 21 580	0.023	R 1 807	0.040	R 4 419	4.000	R 26 837	4.000	R 17 426	**R 79 798**
	Residential	Single Residential <250m2	du	0.600	R 6 626	0.500	R 17 983	0.018	R 1 414	0.040	R 4 419	4.000	R 26 837	4.000	R 17 426	**R 74 704**
	Residential	Second Dwelling	du	0.450	R 4 969	0.400	R 14 386	0.018	R 1 414	0.040	R 4 419	2.500	R 16 773	4.000	R 17 426	**R 59 388**
	Residential	Less Formal Residential	du	0.450	R 4 969	0.400	R 14 386	0.018	R 1 414	0.040	R 4 419	0.750	R 5 032	4.000	R 17 426	**R 47 646**
	Residential	Group Residential	du	0.600	R 6 626	0.500	R 17 983	0.018	R 1 414	0.040	R 4 419	3.750	R 25 160	4.000	R 17 426	**R 73 027**
	Residential	Apartments	du	0.450	R 4 969	0.400	R 14 386	0.008	R 628	0.040	R 4 419	2.750	R 18 450	4.000	R 17 426	**R 60 279**
	Residential	Retirement Village	du	0.600	R 6 626	0.500	R 17 983	0.018	R 1 414	0.040	R 4 419	3.400	R 22 811	4.000	R 17 426	**R 70 679**
	Residential	Old age home	du	0.450	R 4 969	0.400	R 14 386	0.008	R 628	0.040	R 4 419	2.500	R 16 773	4.000	R 17 426	**R 58 602**
Accommodati	Residential	Student Accommodation/Commune/Hostels	rooms	0.180	R 1 988	0.150	R 5 395	0.004	R 314	0.015	R 1 657	1.250	R 8 387	1.000	R 4 357	**R 22 097**
	Accommodation	Guest House	rooms	0.220	R 2 429	0.180	R 6 474	0.004	R 314	0.015	R 1 657	3.000	R 20 128	1.000	R 4 357	**R 35 359**
	Accommodation	Hotel, Residential	rooms	0.220	R 2 429	0.180	R 6 474	0.004	R 314	0.015	R 1 657	3.250	R 21 805	1.000	R 4 357	**R 37 036**
Commercial	Commercial	General Business	100m2 GLA	0.400	R 4 417	0.350	R 12 588	0.015	R 1 178	0.020	R 2 209	5.000	R 37 274	1.000	R 1 936	**R 59 602**
	Commercial	Office	100m2 GLA	0.400	R 4 417	0.350	R 12 588	0.015	R 1 178	0.020	R 2 209	8.500	R 63 365	1.000	R 1 936	**R 85 694**
	Commercial	Retail/Shop	100m2 GLA	0.400	R 4 417	0.350	R 12 588	0.015	R 1 178	0.020	R 2 209	20.000	R 149 095	1.000	R 1 936	**R 171 423**
	Commercial	Restaurant	100m2 GLA	0.800	R 8 834	0.700	R 25 176	0.015	R 1 178	0.020	R 2 209	20.000	R 149 095	1.000	R 1 936	**R 188 428**
	Commercial	Outdoor Function / Picnic Area	persons	0.050	R 552	0.035	R 1 259	0.001	R 79	0.003	R 331	0.500	R 3 727	0.130	R 252	**R 6 200**
	Commercial	Farm Market	stall	0.040	R 442	0.035	R 1 259	0.002	R 157	0.003	R 331	2.000	R 14 909	0.100	R 194	**R 17 292**
	Commercial	Sport Courts	court	0.200	R 2 209	0.150	R 5 395	0.020	R 1 571	0.010	R 1 105	10.000	R 74 547	0.500	R 968	**R 85 794**
	Commercial	Conference Facility/Place of assembly	100m2 GLA	0.400	R 4 417	0.350	R 12 588	0.015	R 1 178	0.020	R 2 209	9.000	R 67 093	1.000	R 1 936	**R 89 421**
	Commercial	Hospital/Clinic/Medical Rooms	100m2 GLA	0.500	R 5 521	0.400	R 14 386	0.015	R 1 178	0.020	R 2 209	16.500	R 123 003	1.000	R 1 936	**R 148 234**
	Commercial	University/College	student	0.100	R 1 104	0.050	R 1 798	0.001	R 79	0.005	R 552	2.000	R 14 909	0.000	R -	**R 18 443**
	Commercial	School/Day Care	student	0.100	R 1 104	0.050	R 1 798	0.001	R 79	0.005	R 552	1.000	R 7 455	0.000	R -	**R 10 988**
Industrial	Industrial	Industrial - light	100m2 GLA	0.400	R 4 417	0.350	R 12 588	0.015	R 1 178	0.020	R 2 209	6.000	R 58 147	1.000	R 1 936	**R 80 475**
	Industrial	Industrial - heavy	100m2 GLA	0.400	R 4 417	0.350	R 12 588	0.015	R 1 178	0.020	R 2 209	1.250	R 12 114	1.000	R 1 936	**R 34 442**
	Industrial	Warehousing/Light Manufacturing	100m2 GLA	0.400	R 4 417	0.350	R 12 588	0.015	R 1 178	0.020	R 2 209	3.000	R 29 073	1.000	R 1 936	**R 51 402**
	Industrial	Storage Facilities	unit	0.035	R 386	0.030	R 1 079	0.002	R 157	0.002	R 221	0.160	R 1 551	0.100	R 194	**R 3 588**
Non demand	Non-demand	Open Space/Natural Environment/Utility Site	ha	0.000	R -		R -	0.200	R 15 711		R -		R -		R -	**R 15 711**
	Non-demand	Roads and Parking	ha	0.000	R -		R -	0.700	R 54 989		R -		R -		R -	**R 54 989**
Other	Other	To be calculated	n/a		R -		R -		R -		R -		R -		R -	**R -**
	Other	(Based on equivalent demands)	n/a		R -		R -		R -		R -		R -		R -	**R -**

Approved Escalation Factors

Year			% increase from previous year	Note
2022/2023			14.7415%	Applicable for DC project value escalation calculations only. DC unit costs as recalculated this year to be used for DC calculations.
2023/2024			11.6520%	Approved escalation percentage
2024/2025			5.1000%	Approved escalation percentage
2025/2026			3.0140%	Approved escalation percentage
2026/2027			4.3114%	Approved escalation percentage

Area: **Dwarsrivier**

				Water (kl/day)		Sewer (kl/day)		Stormwater (ha*C)		Solid Waste (t/week)		Roads & Transport (trips/day)		Community (persons)		
				Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		
		Land Use		All	R 38 466.25	All	R 28 434.23	All	R 109 421.52	All	R 110 464.11	Residential Accommodation Commercial Industrial	R8 205 R8 205 R9 117 R11 852	Residential Accommodation Commercial Industrial	R 4 356.58 R 4 356.58 R 1 935.63 R 1 935.63	
	Land Group	Description	Unit	Water Factor	Water Cost	Sewer Factor	Sewer Cost	Stormwater Factor	Stormwater Cost	Solid Waste Factor	Solid Waste Cost	Roads Factor	Roads Cost	Community Factor	Community Cost	Total
Residential	Residential	Single Residential >1000m2	du	1.200	R 46 159	0.700	R 19 904	0.048	R 5 252	0.040	R 4 419	4.000	R 32 820	4.000	R 17 426	**R 125 981**
	Residential	Single Residential >500m2	du	0.800	R 30 773	0.650	R 18 482	0.028	R 3 064	0.040	R 4 419	4.000	R 32 820	4.000	R 17 426	**R 106 984**
	Residential	Single Residential >250m2	du	0.700	R 26 926	0.600	R 17 061	0.023	R 2 517	0.040	R 4 419	4.000	R 32 820	4.000	R 17 426	**R 101 168**
	Residential	Single Residential <250m2	du	0.600	R 23 080	0.500	R 14 217	0.018	R 1 970	0.040	R 4 419	4.000	R 32 820	4.000	R 17 426	**R 93 931**
	Residential	Second Dwelling	du	0.450	R 17 310	0.400	R 11 374	0.018	R 1 970	0.040	R 4 419	2.500	R 20 512	4.000	R 17 426	**R 73 010**
	Residential	Less Formal Residential	du	0.450	R 17 310	0.400	R 11 374	0.018	R 1 970	0.040	R 4 419	0.750	R 6 154	4.000	R 17 426	**R 58 652**
	Residential	Group Residential	du	0.600	R 23 080	0.500	R 14 217	0.018	R 1 970	0.040	R 4 419	3.750	R 30 769	4.000	R 17 426	**R 91 880**
	Residential	Apartments	du	0.450	R 17 310	0.400	R 11 374	0.008	R 875	0.040	R 4 419	2.750	R 22 564	4.000	R 17 426	**R 73 967**
	Residential	Retirement Village	du	0.600	R 23 080	0.500	R 14 217	0.018	R 1 970	0.040	R 4 419	3.400	R 27 897	4.000	R 17 426	**R 89 008**
	Residential	Old age home	du	0.450	R 17 310	0.400	R 11 374	0.008	R 875	0.040	R 4 419	2.500	R 20 512	4.000	R 17 426	**R 71 916**
Accommodati	Residential	Student Accommodation/Commune/Hostels	rooms	0.180	R 6 924	0.150	R 4 265	0.004	R 438	0.015	R 1 657	1.250	R 10 256	1.000	R 4 357	**R 27 897**
	Accommodation	Guest House	rooms	0.220	R 8 463	0.180	R 5 118	0.004	R 438	0.015	R 1 657	3.000	R 24 615	1.000	R 4 357	**R 44 647**
	Accommodation	Hotel, Residential	rooms	0.220	R 8 463	0.180	R 5 118	0.004	R 438	0.015	R 1 657	3.250	R 26 666	1.000	R 4 357	**R 46 698**
Commercial	Commercial	General Business	100m2 GLA	0.400	R 15 386	0.350	R 9 952	0.015	R 1 641	0.020	R 2 209	5.000	R 45 583	1.000	R 1 936	**R 76 708**
	Commercial	Office	100m2 GLA	0.400	R 15 386	0.350	R 9 952	0.015	R 1 641	0.020	R 2 209	8.500	R 77 492	1.000	R 1 936	**R 108 616**
	Commercial	Retail/Shop	100m2 GLA	0.400	R 15 386	0.350	R 9 952	0.015	R 1 641	0.020	R 2 209	20.000	R 182 333	1.000	R 1 936	**R 213 458**
	Commercial	Restaurant	100m2 GLA	0.800	R 30 773	0.700	R 19 904	0.015	R 1 641	0.020	R 2 209	20.000	R 182 333	1.000	R 1 936	**R 238 796**
	Commercial	Outdoor Function / Picnic Area	persons	0.050	R 1 923	0.035	R 995	0.001	R 109	0.003	R 331	0.500	R 4 558	0.130	R 252	**R 8 169**
	Commercial	Farm Market	stall	0.040	R 1 539	0.035	R 995	0.002	R 219	0.003	R 331	2.000	R 18 233	0.100	R 194	**R 21 511**
	Commercial	Sport Courts	court	0.200	R 7 693	0.150	R 4 265	0.020	R 2 188	0.010	R 1 105	10.000	R 91 167	0.500	R 968	**R 107 386**
	Commercial	Conference Facility/Place of assembly	100m2 GLA	0.400	R 15 386	0.350	R 9 952	0.015	R 1 641	0.020	R 2 209	9.000	R 82 050	1.000	R 1 936	**R 113 175**
	Commercial	Hospital/Clinic/Medical Rooms	100m2 GLA	0.500	R 19 233	0.400	R 11 374	0.015	R 1 641	0.020	R 2 209	16.500	R 150 425	1.000	R 1 936	**R 186 818**
	Commercial	University/College	student	0.100	R 3 847	0.050	R 1 422	0.001	R 109	0.005	R 552	2.000	R 18 233	0.000	R -	**R 24 163**
	Commercial	School/Day Care	student	0.100	R 3 847	0.050	R 1 422	0.001	R 109	0.005	R 552	1.000	R 9 117	0.000	R -	**R 15 047**
Industrial	Industrial	Industrial - light	100m2 GLA	0.400	R 15 386	0.350	R 9 952	0.015	R 1 641	0.020	R 2 209	6.000	R 71 110	1.000	R 1 936	**R 102 235**
	Industrial	Industrial - heavy	100m2 GLA	0.400	R 15 386	0.350	R 9 952	0.015	R 1 641	0.020	R 2 209	1.250	R 14 815	1.000	R 1 936	**R 45 939**
	Industrial	Warehousing/Light Manufacturing	100m2 GLA	0.400	R 15 386	0.350	R 9 952	0.015	R 1 641	0.020	R 2 209	3.000	R 35 555	1.000	R 1 936	**R 66 680**
	Industrial	Storage Facilities	unit	0.035	R 1 346	0.030	R 853	0.002	R 219	0.002	R 221	0.160	R 1 896	0.100	R 194	**R 4 729**
Non demand	Non-demand	Open Space/Natural Environment/Utility Site	ha	0.000	R -		R -	0.200	R 21 884		R -		R -		R -	**R 21 884**
	Non-demand	Roads and Parking	ha	0.000	R -		R -	0.700	R 76 595		R -		R -		R -	**R 76 595**
Other	Other	To be calculated	n/a		R -		R -		R -		R -		R -		R -	**R -**
	Other	(Based on equivalent demands)	n/a		R -		R -		R -		R -		R -		R -	**R -**

Approved Escalation Factors

Year		% increase from previous year	Note
2022/2023		14.7415%	Applicable for DC project value escalation calculations only. DC unit costs as recalculated this year to be used for DC calculations.
2023/2024		11.6520%	Approved escalation percentage
2024/2025		5.1000%	Approved escalation percentage
2025/2026		3.0140%	Approved escalation percentage
2026/2027		4.3114%	Approved escalation percentage

Area: **Franschhoek**

		Land Use		Water (kl/day) Unit Cost All	R 33 525.75	Sewer (kl/day) Unit Cost All	R 41 067.34	Stormwater (ha*C) Unit Cost All	R 170 675.87	Solid Waste (t/week) Unit Cost All	R 110 464.11	Roads & Transport (trips/day) Unit Cost Residential R8 759 Accommodation R8 759 Commercial R9 732 Industrial R12 652		Community (persons) Unit Cost Residential R 4 356.58 Accommodation R 4 356.58 Commercial R 1 935.63 Industrial R 1 935.63		
	Land Group	Description	Unit	Water Factor	Water Cost	Sewer Factor	Sewer Cost	Stormwater Factor	Stormwater Cost	Solid Waste Factor	Solid Waste Cost	Roads Factor	Roads Cost	Community Factor	Community Cost	Total
Residential	Residential	Single Residential >1000m2	du	1.200	R 40 231	0.700	R 28 747	0.048	R 8 192	0.040	R 4 419	4.000	R 35 035	4.000	R 17 426	**R 134 051**
	Residential	Single Residential >500m2	du	0.800	R 26 821	0.650	R 26 694	0.028	R 4 779	0.040	R 4 419	4.000	R 35 035	4.000	R 17 426	**R 115 173**
	Residential	Single Residential >250m2	du	0.700	R 23 468	0.600	R 24 640	0.023	R 3 926	0.040	R 4 419	4.000	R 35 035	4.000	R 17 426	**R 108 914**
	Residential	Single Residential <250m2	du	0.600	R 20 115	0.500	R 20 534	0.018	R 3 072	0.040	R 4 419	4.000	R 35 035	4.000	R 17 426	**R 100 601**
	Residential	Second Dwelling	du	0.450	R 15 087	0.400	R 16 427	0.018	R 3 072	0.040	R 4 419	2.500	R 21 897	4.000	R 17 426	**R 78 328**
	Residential	Less Formal Residential	du	0.450	R 15 087	0.400	R 16 427	0.018	R 3 072	0.040	R 4 419	0.750	R 6 569	4.000	R 17 426	**R 63 000**
	Residential	Group Residential	du	0.600	R 20 115	0.500	R 20 534	0.018	R 3 072	0.040	R 4 419	3.750	R 32 845	4.000	R 17 426	**R 98 412**
	Residential	Apartments	du	0.450	R 15 087	0.400	R 16 427	0.008	R 1 365	0.040	R 4 419	2.750	R 24 087	4.000	R 17 426	**R 78 810**
	Residential	Retirement Village	du	0.600	R 20 115	0.500	R 20 534	0.018	R 3 072	0.040	R 4 419	3.400	R 29 780	4.000	R 17 426	**R 95 346**
	Residential	Old age home	du	0.450	R 15 087	0.400	R 16 427	0.008	R 1 365	0.040	R 4 419	2.500	R 21 897	4.000	R 17 426	**R 76 621**
Accommodati	Residential	Student Accommodation/Commune/Hostels	rooms	0.180	R 6 035	0.150	R 6 160	0.004	R 683	0.015	R 1 657	1.250	R 10 948	1.000	R 4 357	**R 29 839**
	Accommodation	Guest House	rooms	0.220	R 7 376	0.180	R 7 392	0.004	R 683	0.015	R 1 657	3.000	R 26 276	1.000	R 4 357	**R 47 740**
	Accommodation	Hotel, Residential	rooms	0.220	R 7 376	0.180	R 7 392	0.004	R 683	0.015	R 1 657	3.250	R 28 466	1.000	R 4 357	**R 49 930**
Commercial	Commercial	General Business	100m2 GLA	0.400	R 13 410	0.350	R 14 374	0.015	R 2 560	0.020	R 2 209	5.000	R 48 660	1.000	R 1 936	**R 83 149**
	Commercial	Office	100m2 GLA	0.400	R 13 410	0.350	R 14 374	0.015	R 2 560	0.020	R 2 209	8.500	R 82 722	1.000	R 1 936	**R 117 211**
	Commercial	Retail/Shop	100m2 GLA	0.400	R 13 410	0.350	R 14 374	0.015	R 2 560	0.020	R 2 209	20.000	R 194 640	1.000	R 1 936	**R 229 129**
	Commercial	Restaurant	100m2 GLA	0.800	R 26 821	0.700	R 28 747	0.015	R 2 560	0.020	R 2 209	20.000	R 194 640	1.000	R 1 936	**R 256 913**
	Commercial	Outdoor Function / Picnic Area	persons	0.050	R 1 676	0.035	R 1 437	0.001	R 171	0.003	R 331	0.500	R 4 866	0.130	R 252	**R 8 733**
	Commercial	Farm Market	stall	0.040	R 1 341	0.035	R 1 437	0.002	R 341	0.003	R 331	2.000	R 19 464	0.100	R 194	**R 23 109**
	Commercial	Sport Courts	court	0.200	R 6 705	0.150	R 6 160	0.020	R 3 414	0.010	R 1 105	10.000	R 97 320	0.500	R 968	**R 115 671**
	Commercial	Conference Facility/Place of assembly	100m2 GLA	0.400	R 13 410	0.350	R 14 374	0.015	R 2 560	0.020	R 2 209	9.000	R 87 588	1.000	R 1 936	**R 122 077**
	Commercial	Hospital/Clinic/Medical Rooms	100m2 GLA	0.500	R 16 763	0.400	R 16 427	0.015	R 2 560	0.020	R 2 209	16.500	R 160 578	1.000	R 1 936	**R 200 473**
	Commercial	University/College	student	0.100	R 3 353	0.050	R 2 053	0.001	R 171	0.005	R 552	2.000	R 19 464	0.000	R -	**R 25 593**
	Commercial	School/Day Care	student	0.100	R 3 353	0.050	R 2 053	0.001	R 171	0.005	R 552	1.000	R 9 732	0.000	R -	**R 15 861**
Industrial	Industrial	Industrial - light	100m2 GLA	0.400	R 13 410	0.350	R 14 374	0.015	R 2 560	0.020	R 2 209	6.000	R 75 910	1.000	R 1 936	**R 110 398**
	Industrial	Industrial - heavy	100m2 GLA	0.400	R 13 410	0.350	R 14 374	0.015	R 2 560	0.020	R 2 209	1.250	R 15 814	1.000	R 1 936	**R 50 303**
	Industrial	Warehousing/Light Manufacturing	100m2 GLA	0.400	R 13 410	0.350	R 14 374	0.015	R 2 560	0.020	R 2 209	3.000	R 37 955	1.000	R 1 936	**R 72 444**
	Industrial	Storage Facilities	unit	0.035	R 1 173	0.030	R 1 232	0.002	R 341	0.002	R 221	0.160	R 2 024	0.100	R 194	**R 5 186**
Non demand	Non-demand	Open Space/Natural Environment/Utility Site	ha	0.000	R -		R -	0.200	R 34 135		R -		R -		R -	**R 34 135**
	Non-demand	Roads and Parking	ha	0.000	R -		R -	0.700	R 119 473		R -		R -		R -	**R 119 473**
Other	Other	To be calculated	n/a		R -		R -		R -		R -		R -		R -	**R -**
	Other	(Based on equivalent demands)	n/a		R -		R -		R -		R -		R -		R -	**R -**

Approved Escalation Factors

Year		% increase from previous year	Note
2022/2023		14.7415%	Applicable for DC project value escalation calculations only. DC unit costs as recalculated this year to be used for DC calculations.
2023/2024		11.6520%	Approved escalation percentage
2024/2025		5.1000%	Approved escalation percentage
2025/2026		3.0140%	Approved escalation percentage
2026/2027		4.3114%	Approved escalation percentage

Area: **Raithby**

				Water (kl/day)		Sewer (kl/day)		Stormwater (ha*C)		Solid Waste (t/week)		Roads & Transport (trips/day)		Community (persons)		
				Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		
		Land Use		All	R 11 804.96	All	R 15 364.36	All	R 172 217.88	All	R 110 464.11	Residential	R13 377	Residential	R 4 356.58	
												Accommodation	R13 377	Accommodation	R 4 356.58	
												Commercial	R14 863	Commercial	R 1 935.63	
												Industrial	R19 322	Industrial	R 1 935.63	
	Land Group	Description	Unit	Water Factor	Water Cost	Sewer Factor	Sewer Cost	Stormwater Factor	Stormwater Cost	Solid Waste Factor	Solid Waste Cost	Roads Factor	Roads Cost	Community Factor	Community Cost	Total
Residential	Residential	Single Residential >1000m2	du	1.200	R 14 166	0.700	R 10 755	0.048	R 8 266	0.040	R 4 419	4.000	R 53 506	4.000	R 17 426	R 108 538
	Residential	Single Residential >500m2	du	0.800	R 9 444	0.650	R 9 987	0.028	R 4 822	0.040	R 4 419	4.000	R 53 506	4.000	R 17 426	R 99 604
	Residential	Single Residential >250m2	du	0.700	R 8 263	0.600	R 9 219	0.023	R 3 961	0.040	R 4 419	4.000	R 53 506	4.000	R 17 426	R 96 794
	Residential	Single Residential <250m2	du	0.600	R 7 083	0.500	R 7 682	0.018	R 3 100	0.040	R 4 419	4.000	R 53 506	4.000	R 17 426	R 93 216
	Residential	Second Dwelling	du	0.450	R 5 312	0.400	R 6 146	0.018	R 3 100	0.040	R 4 419	2.500	R 33 441	4.000	R 17 426	R 69 844
	Residential	Less Formal Residential	du	0.450	R 5 312	0.400	R 6 146	0.018	R 3 100	0.040	R 4 419	0.750	R 10 032	4.000	R 17 426	R 46 435
	Residential	Group Residential	du	0.600	R 7 083	0.500	R 7 682	0.018	R 3 100	0.040	R 4 419	3.750	R 50 162	4.000	R 17 426	R 89 872
	Residential	Apartments	du	0.450	R 5 312	0.400	R 6 146	0.008	R 1 378	0.040	R 4 419	2.750	R 36 785	4.000	R 17 426	R 71 466
	Residential	Retirement Village	du	0.600	R 7 083	0.500	R 7 682	0.018	R 3 100	0.040	R 4 419	3.400	R 45 480	4.000	R 17 426	R 85 190
	Residential	Old age home	du	0.450	R 5 312	0.400	R 6 146	0.008	R 1 378	0.040	R 4 419	2.500	R 33 441	4.000	R 17 426	R 68 122
Accommodati	Residential	Student Accommodation/Commune/Hostels	rooms	0.180	R 2 125	0.150	R 2 305	0.004	R 689	0.015	R 1 657	1.250	R 16 721	1.000	R 4 357	R 27 853
	Accommodation	Guest House	rooms	0.220	R 2 597	0.180	R 2 766	0.004	R 689	0.015	R 1 657	3.000	R 40 130	1.000	R 4 357	R 52 195
	Accommodation	Hotel, Residential	rooms	0.220	R 2 597	0.180	R 2 766	0.004	R 689	0.015	R 1 657	3.250	R 43 474	1.000	R 4 357	R 55 539
Commercial	Commercial	General Business	100m2 GLA	0.400	R 4 722	0.350	R 5 378	0.015	R 2 583	0.020	R 2 209	5.000	R 74 314	1.000	R 1 936	R 91 142
	Commercial	Office	100m2 GLA	0.400	R 4 722	0.350	R 5 378	0.015	R 2 583	0.020	R 2 209	8.500	R 126 334	1.000	R 1 936	R 143 161
	Commercial	Retail/Shop	100m2 GLA	0.400	R 4 722	0.350	R 5 378	0.015	R 2 583	0.020	R 2 209	20.000	R 297 256	1.000	R 1 936	R 314 084
	Commercial	Restaurant	100m2 GLA	0.800	R 9 444	0.700	R 10 755	0.015	R 2 583	0.020	R 2 209	20.000	R 297 256	1.000	R 1 936	R 324 183
	Commercial	Outdoor Function / Picnic Area	persons	0.050	R 590	0.035	R 538	0.001	R 172	0.003	R 331	0.500	R 7 431	0.130	R 252	R 9 315
	Commercial	Farm Market	stall	0.040	R 472	0.035	R 538	0.002	R 344	0.003	R 331	2.000	R 29 726	0.100	R 194	R 31 605
	Commercial	Sport Courts	court	0.200	R 2 361	0.150	R 2 305	0.020	R 3 444	0.010	R 1 105	10.000	R 148 628	0.500	R 968	R 158 810
	Commercial	Conference Facility/Place of assembly	100m2 GLA	0.400	R 4 722	0.350	R 5 378	0.015	R 2 583	0.020	R 2 209	9.000	R 133 765	1.000	R 1 936	R 150 593
	Commercial	Hospital/Clinic/Medical Rooms	100m2 GLA	0.500	R 5 902	0.400	R 6 146	0.015	R 2 583	0.020	R 2 209	16.500	R 245 236	1.000	R 1 936	R 264 013
	Commercial	University/College	student	0.100	R 1 180	0.050	R 768	0.001	R 172	0.005	R 552	2.000	R 29 726	0.000	R -	R 32 399
	Commercial	School/Day Care	student	0.100	R 1 180	0.050	R 768	0.001	R 172	0.005	R 552	1.000	R 14 863	0.000	R -	R 17 536
Industrial	Industrial	Industrial - light	100m2 GLA	0.400	R 4 722	0.350	R 5 378	0.015	R 2 583	0.020	R 2 209	6.000	R 115 930	1.000	R 1 936	R 132 757
	Industrial	Industrial - heavy	100m2 GLA	0.400	R 4 722	0.350	R 5 378	0.015	R 2 583	0.020	R 2 209	1.250	R 24 152	1.000	R 1 936	R 40 980
	Industrial	Warehousing/Light Manufacturing	100m2 GLA	0.400	R 4 722	0.350	R 5 378	0.015	R 2 583	0.020	R 2 209	3.000	R 57 965	1.000	R 1 936	R 74 793
	Industrial	Storage Facilities	unit	0.035	R 413	0.030	R 461	0.002	R 344	0.002	R 221	0.160	R 3 091	0.100	R 194	R 4 724
Non demand	Non-demand	Open Space/Natural Environment/Utility Site	ha	0.000	R -		R -	0.200	R 34 444		R -		R -		R -	R 34 444
	Non-demand	Roads and Parking	ha	0.000	R -		R -	0.700	R 120 553		R -		R -		R -	R 120 553
Other	Other	To be calculated	n/a		R -		R -		R -		R -		R -		R -	R -
	Other	(Based on equivalent demands)	n/a		R -		R -		R -		R -		R -		R -	R -

Approved Escalation Factors

Year		% increase from previous year	Note
2022/2023		14.7415%	Applicable for DC project value escalation calculations only. DC unit costs as recalculated this year to be used for DC calculations.
2023/2024		11.6520%	Approved escalation percentage
2024/2025		5.1000%	Approved escalation percentage
2025/2026		3.0140%	Approved escalation percentage
2026/2027		4.3114%	Approved escalation percentage

Area: **Polkadraai**

				Water (kl/day)		Sewer (kl/day)		Stormwater (ha*C)		Solid Waste (t/week)		Roads & Transport (trips/day)		Community (persons)		
				Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		
		Land Use		All	R 33 096.32	All	R 31 584.39	All	R 64 939.40	All	R 110 464.11	Residential	R10 527	Residential	R 4 356.58	
												Accommodation	R10 527	Accommodation	R 4 356.58	
												Commercial	R11 697	Commercial	R 1 935.63	
												Industrial	R15 206	Industrial	R 1 935.63	
	Land Group	Description	Unit	Water Factor	Water Cost	Sewer Factor	Sewer Cost	Stormwater Factor	Stormwater Cost	Solid Waste Factor	Solid Waste Cost	Roads Factor	Roads Cost	Community Factor	Community Cost	Total
Residential	Residential	Single Residential >1000m2	du	1.200	R 39 716	0.700	R 22 109	0.048	R 3 117	0.040	R 4 419	4.000	R 42 108	4.000	R 17 426	**R 128 894**
	Residential	Single Residential >500m2	du	0.800	R 26 477	0.650	R 20 530	0.028	R 1 818	0.040	R 4 419	4.000	R 42 108	4.000	R 17 426	**R 112 778**
	Residential	Single Residential >250m2	du	0.700	R 23 167	0.600	R 18 951	0.023	R 1 494	0.040	R 4 419	4.000	R 42 108	4.000	R 17 426	**R 107 564**
	Residential	Single Residential <250m2	du	0.600	R 19 858	0.500	R 15 792	0.018	R 1 169	0.040	R 4 419	4.000	R 42 108	4.000	R 17 426	**R 100 771**
	Residential	Second Dwelling	du	0.450	R 14 893	0.400	R 12 634	0.018	R 1 169	0.040	R 4 419	2.500	R 26 317	4.000	R 17 426	**R 76 858**
	Residential	Less Formal Residential	du	0.450	R 14 893	0.400	R 12 634	0.018	R 1 169	0.040	R 4 419	0.750	R 7 895	4.000	R 17 426	**R 58 436**
	Residential	Group Residential	du	0.600	R 19 858	0.500	R 15 792	0.018	R 1 169	0.040	R 4 419	3.750	R 39 476	4.000	R 17 426	**R 98 140**
	Residential	Apartments	du	0.450	R 14 893	0.400	R 12 634	0.008	R 520	0.040	R 4 419	2.750	R 28 949	4.000	R 17 426	**R 78 840**
	Residential	Retirement Village	du	0.600	R 19 858	0.500	R 15 792	0.018	R 1 169	0.040	R 4 419	3.400	R 35 791	4.000	R 17 426	**R 94 455**
	Residential	Old age home	du	0.450	R 14 893	0.400	R 12 634	0.008	R 520	0.040	R 4 419	2.500	R 26 317	4.000	R 17 426	**R 76 209**
Accommodati	Residential	Student Accommodation/Commune/Hostels	rooms	0.180	R 5 957	0.150	R 4 738	0.004	R 260	0.015	R 1 657	1.250	R 13 159	1.000	R 4 357	**R 30 127**
	Accommodation	Guest House	rooms	0.220	R 7 281	0.180	R 5 685	0.004	R 260	0.015	R 1 657	3.000	R 31 581	1.000	R 4 357	**R 50 820**
	Accommodation	Hotel, Residential	rooms	0.220	R 7 281	0.180	R 5 685	0.004	R 260	0.015	R 1 657	3.250	R 34 212	1.000	R 4 357	**R 53 452**
Commercial	Commercial	General Business	100m2 GLA	0.400	R 13 239	0.350	R 11 055	0.015	R 974	0.020	R 2 209	5.000	R 58 483	1.000	R 1 936	**R 87 895**
	Commercial	Office	100m2 GLA	0.400	R 13 239	0.350	R 11 055	0.015	R 974	0.020	R 2 209	8.500	R 99 421	1.000	R 1 936	**R 128 833**
	Commercial	Retail/Shop	100m2 GLA	0.400	R 13 239	0.350	R 11 055	0.015	R 974	0.020	R 2 209	20.000	R 233 931	1.000	R 1 936	**R 263 343**
	Commercial	Restaurant	100m2 GLA	0.800	R 26 477	0.700	R 22 109	0.015	R 974	0.020	R 2 209	20.000	R 233 931	1.000	R 1 936	**R 287 636**
	Commercial	Outdoor Function / Picnic Area	persons	0.050	R 1 655	0.035	R 1 105	0.001	R 65	0.003	R 331	0.500	R 5 848	0.130	R 252	**R 9 257**
	Commercial	Farm Market	stall	0.040	R 1 324	0.035	R 1 105	0.002	R 130	0.003	R 331	2.000	R 23 393	0.100	R 194	**R 26 477**
	Commercial	Sport Courts	court	0.200	R 6 619	0.150	R 4 738	0.020	R 1 299	0.010	R 1 105	10.000	R 116 966	0.500	R 968	**R 131 694**
	Commercial	Conference Facility/Place of assembly	100m2 GLA	0.400	R 13 239	0.350	R 11 055	0.015	R 974	0.020	R 2 209	9.000	R 105 269	1.000	R 1 936	**R 134 681**
	Commercial	Hospital/Clinic/Medical Rooms	100m2 GLA	0.500	R 16 548	0.400	R 12 634	0.015	R 974	0.020	R 2 209	16.500	R 192 993	1.000	R 1 936	**R 227 294**
	Commercial	University/College	student	0.100	R 3 310	0.050	R 1 579	0.001	R 65	0.005	R 552	2.000	R 23 393	0.000	R -	**R 28 899**
	Commercial	School/Day Care	student	0.100	R 3 310	0.050	R 1 579	0.001	R 65	0.005	R 552	1.000	R 11 697	0.000	R -	**R 17 203**
Industrial	Industrial	Industrial - light	100m2 GLA	0.400	R 13 239	0.350	R 11 055	0.015	R 974	0.020	R 2 209	6.000	R 91 233	1.000	R 1 936	**R 120 645**
	Industrial	Industrial - heavy	100m2 GLA	0.400	R 13 239	0.350	R 11 055	0.015	R 974	0.020	R 2 209	1.250	R 19 007	1.000	R 1 936	**R 48 419**
	Industrial	Warehousing/Light Manufacturing	100m2 GLA	0.400	R 13 239	0.350	R 11 055	0.015	R 974	0.020	R 2 209	3.000	R 45 617	1.000	R 1 936	**R 75 029**
	Industrial	Storage Facilities	unit	0.035	R 1 158	0.030	R 948	0.002	R 130	0.002	R 221	0.160	R 2 433	0.100	R 194	**R 5 083**
Non demand	Non-demand	Open Space/Natural Environment/Utility Site	ha	0.000	R -		R -	0.200	R 12 988		R -		R -		R -	**R 12 988**
	Non-demand	Roads and Parking	ha	0.000	R -		R -	0.700	R 45 458		R -		R -		R -	**R 45 458**
Other	Other	To be calculated	n/a		R -		R -		R -		R -		R -		R -	**R -**
	Other	(Based on equivalent demands)	n/a		R -		R -		R -		R -		R -		R -	**R -**

Approved Escalation Factors

Year			% increase from previous year	Note
2022/2023			14.7415%	Applicable for DC project value escalation calculations only. DC unit costs as recalculated this year to be used for DC calculations.
2023/2024			11.6520%	Approved escalation percentage
2024/2025			5.1000%	Approved escalation percentage
2025/2026			3.0140%	Approved escalation percentage
2026/2027			4.3114%	Approved escalation percentage

Area: **Koelenhof**

				Water (kl/day)		Sewer (kl/day)		Stormwater (ha*C)		Solid Waste (t/week)		Roads & Transport (trips/day)		Community (persons)		
				Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		Unit Cost		
		Land Use		All	R 27 819.43	All	R 28 927.27	All	R 131 713.03	All	R 110 464.11	Residential	R4 105	Residential	R 4 356.58	
												Accommodation	R4 105	Accommodation	R 4 356.58	
												Commercial	R4 561	Commercial	R 1 935.63	
												Industrial	R5 929	Industrial	R 1 935.63	
	Land Group	Description	Unit	Water Factor	Water Cost	Sewer Factor	Sewer Cost	Stormwater Factor	Stormwater Cost	Solid Waste Factor	Solid Waste Cost	Roads Factor	Roads Cost	Community Factor	Community Cost	Total
Residential	Residential	Single Residential >1000m2	du	1.200	R 33 383	0.700	R 20 249	0.048	R 6 322	0.040	R 4 419	4.000	R 16 419	4.000	R 17 426	**R 98 219**
	Residential	Single Residential >500m2	du	0.800	R 22 256	0.650	R 18 803	0.028	R 3 688	0.040	R 4 419	4.000	R 16 419	4.000	R 17 426	**R 83 010**
	Residential	Single Residential >250m2	du	0.700	R 19 474	0.600	R 17 356	0.023	R 3 029	0.040	R 4 419	4.000	R 16 419	4.000	R 17 426	**R 78 123**
	Residential	Single Residential <250m2	du	0.600	R 16 692	0.500	R 14 464	0.018	R 2 371	0.040	R 4 419	4.000	R 16 419	4.000	R 17 426	**R 71 790**
	Residential	Second Dwelling	du	0.450	R 12 519	0.400	R 11 571	0.018	R 2 371	0.040	R 4 419	2.500	R 10 262	4.000	R 17 426	**R 58 567**
	Residential	Less Formal Residential	du	0.450	R 12 519	0.400	R 11 571	0.018	R 2 371	0.040	R 4 419	0.750	R 3 079	4.000	R 17 426	**R 51 384**
	Residential	Group Residential	du	0.600	R 16 692	0.500	R 14 464	0.018	R 2 371	0.040	R 4 419	3.750	R 15 393	4.000	R 17 426	**R 70 764**
	Residential	Apartments	du	0.450	R 12 519	0.400	R 11 571	0.008	R 1 054	0.040	R 4 419	2.750	R 11 288	4.000	R 17 426	**R 58 276**
	Residential	Retirement Village	du	0.600	R 16 692	0.500	R 14 464	0.018	R 2 371	0.040	R 4 419	3.400	R 13 956	4.000	R 17 426	**R 69 327**
	Residential	Old age home	du	0.450	R 12 519	0.400	R 11 571	0.008	R 1 054	0.040	R 4 419	2.500	R 10 262	4.000	R 17 426	**R 57 250**
Accommodati	Residential	Student Accommodation/Commune/Hostels	rooms	0.180	R 5 007	0.150	R 4 339	0.004	R 527	0.015	R 1 657	1.250	R 5 131	1.000	R 4 357	**R 21 018**
	Accommodation	Guest House	rooms	0.220	R 6 120	0.180	R 5 207	0.004	R 527	0.015	R 1 657	3.000	R 12 314	1.000	R 4 357	**R 30 182**
	Accommodation	Hotel, Residential	rooms	0.220	R 6 120	0.180	R 5 207	0.004	R 527	0.015	R 1 657	3.250	R 13 340	1.000	R 4 357	**R 31 208**
Commercial	Commercial	General Business	100m2 GLA	0.400	R 11 128	0.350	R 10 125	0.015	R 1 976	0.020	R 2 209	5.000	R 22 804	1.000	R 1 936	**R 50 177**
	Commercial	Office	100m2 GLA	0.400	R 11 128	0.350	R 10 125	0.015	R 1 976	0.020	R 2 209	8.500	R 38 767	1.000	R 1 936	**R 66 140**
	Commercial	Retail/Shop	100m2 GLA	0.400	R 11 128	0.350	R 10 125	0.015	R 1 976	0.020	R 2 209	20.000	R 91 217	1.000	R 1 936	**R 118 590**
	Commercial	Restaurant	100m2 GLA	0.800	R 22 256	0.700	R 20 249	0.015	R 1 976	0.020	R 2 209	20.000	R 91 217	1.000	R 1 936	**R 139 842**
	Commercial	Outdoor Function / Picnic Area	persons	0.050	R 1 391	0.035	R 1 012	0.001	R 132	0.003	R 331	0.500	R 2 280	0.130	R 252	**R 5 399**
	Commercial	Farm Market	stall	0.040	R 1 113	0.035	R 1 012	0.002	R 263	0.003	R 331	2.000	R 9 122	0.100	R 194	**R 12 035**
	Commercial	Sport Courts	court	0.200	R 5 564	0.150	R 4 339	0.020	R 2 634	0.010	R 1 105	10.000	R 45 608	0.500	R 968	**R 60 218**
	Commercial	Conference Facility/Place of assembly	100m2 GLA	0.400	R 11 128	0.350	R 10 125	0.015	R 1 976	0.020	R 2 209	9.000	R 41 048	1.000	R 1 936	**R 68 421**
	Commercial	Hospital/Clinic/Medical Rooms	100m2 GLA	0.500	R 13 910	0.400	R 11 571	0.015	R 1 976	0.020	R 2 209	16.500	R 75 254	1.000	R 1 936	**R 106 855**
	Commercial	University/College	student	0.100	R 2 782	0.050	R 1 446	0.001	R 132	0.005	R 552	2.000	R 9 122	0.000	R -	**R 14 034**
	Commercial	School/Day Care	student	0.100	R 2 782	0.050	R 1 446	0.001	R 132	0.005	R 552	1.000	R 4 561	0.000	R -	**R 9 473**
Industrial	Industrial	Industrial - light	100m2 GLA	0.400	R 11 128	0.350	R 10 125	0.015	R 1 976	0.020	R 2 209	6.000	R 35 575	1.000	R 1 936	**R 62 948**
	Industrial	Industrial - heavy	100m2 GLA	0.400	R 11 128	0.350	R 10 125	0.015	R 1 976	0.020	R 2 209	1.250	R 7 411	1.000	R 1 936	**R 34 784**
	Industrial	Warehousing/Light Manufacturing	100m2 GLA	0.400	R 11 128	0.350	R 10 125	0.015	R 1 976	0.020	R 2 209	3.000	R 17 787	1.000	R 1 936	**R 45 160**
	Industrial	Storage Facilities	unit	0.035	R 974	0.030	R 868	0.002	R 263	0.002	R 221	0.160	R 949	0.100	R 194	**R 3 468**
Non demand	Non-demand	Open Space/Natural Environment/Utility Site	ha	0.000	R -		R -	0.200	R 26 343		R -		R -		R -	**R 26 343**
	Non-demand	Roads and Parking	ha	0.000	R -		R -	0.700	R 92 199		R -		R -		R -	**R 92 199**
Other	Other	To be calculated	n/a		R -		R -		R -		R -		R -		R -	**R -**
	Other	(Based on equivalent demands)	n/a		R -		R -		R -		R -		R -		R -	**R -**

Approved Escalation Factors

Year		% increase from previous year	Note
2022/2023		14.7415%	Applicable for DC project value escalation calculations only. DC unit costs as recalculated this year to be used for DC calculations.
2023/2024		11.6520%	Approved escalation percentage
2024/2025		5.1000%	Approved escalation percentage
2025/2026		3.0140%	Approved escalation percentage
2026/2027		4.3114%	Approved escalation percentage

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: INFRASTRUKTUUR DIENSTE
DIRECTORATE: INFRASTRUCTURE SERVICES

Water Services	Tarief/ Tariff 2025/26 (Incl. VAT)	Tarief/ Tariff Excl. VAT 2025/26	Tarief/ Tariff Excl. VAT 2026/27	2026/27 BTW / VAT 15%	Tarief/ Tariff 2026/27 (Incl. VAT)
DIVERSE DIENSTE / SUNDRY SERVICES					
Water connections complete					
Contractor provided leading					
22 mm Water connections (coupling and meter only)	R 6 414.99	R 5 578.25	R 5 912.95	R 886.94	R 6 799.89
Complete connection :					
15mm complete (stopcock + watermeter + box)	R 9 232.17	R 8 027.97	R 8 509.65	R 1 276.45	R 9 786.10
20mm complete (stopcock + watermeter + box)	R 9 613.76	R 8 359.79	R 8 861.38	R 1 329.21	R 10 190.59
25mm complete (stopcock + watermeter + box)	R 13 891.15	R 12 079.26	R 12 804.01	R 1 920.60	R 14 724.61
40mm complete (stopcock + watermeter + box)	R 25 624.73	R 22 282.37	R 23 619.31	R 3 542.90	R 27 162.21
Complete connection : Including road crossing					
15mm complete (stopcock + watermeter + box)	R 34 580.82	R 30 070.28	R 31 874.50	R 4 781.17	R 36 655.67
20mm complete (stopcock + watermeter + box)	R 34 994.74	R 30 430.21	R 32 256.02	R 4 838.40	R 37 094.42
25mm complete (stopcock + watermeter + box)	R 38 814.05	R 33 751.35	R 35 776.43	R 5 366.46	R 41 142.90
40mm complete (stopcock + watermeter + box)	R 49 363.54	R 42 924.82	R 45 500.31	R 6 825.05	R 52 325.36
Inspection fee on all connections done by Private Contractors (excluding water deposit)	R 3 251.70	R 2 827.56	R 2 997.22	R 449.58	R 3 446.80
Connecton point excluding road crossing					
20mm complete water connection point		*New*	R 2 948.43	R 442.26	R 3 390.70
Connecton point including road crossing					
20mm complete water connection point		*New*	R 26 343.07	R 3 951.46	R 30 294.53
Water Management Device					
22 mm Water connection (stopcock + watermeter + box)	R 8 016.66	R 6 971.01	R 7 389.27	R 1 108.39	R 8 497.66
Water miscellaneous tarrifs					
Moving of watermeter sizes up to 25mm diam. Max distance 2m.	R 2 673.24	R 2 324.56	R 2 464.03	R 369.60	R 2 833.64
Moving of watermeter size 40mm diam. Max distance 2m.	R 6 716.20	R 5 840.17	R 6 190.58	R 928.59	R 7 119.17
(Does not include reinstatement of paved areas - reinstatement of paved areas actual cost)					
Test of all water meters (on request of consumer only)					
*In respect of water meter size 15, 20 and 25 mm	R 1 690.41	R 1 469.92	R 1 558.12	R 233.72	R 1 791.84
*In respect of water meter size 40 and 50 mm	R 2 397.78	R 2 085.03	R 2 210.13	R 331.52	R 2 541.65
*In respect of water meter size 80 mm	R 4 177.59	R 3 632.69	R 3 850.65	R 577.60	R 4 428.25
*In respect of water meter size 100 mm	R 4 510.74	R 3 922.38	R 4 157.72	R 623.66	R 4 781.38
*In respect of water meter size 150 mm	R 5 673.35	R 4 933.34	R 5 229.35	R 784.40	R 6 013.75
Hydrants Standpipes					
15mm-50mm hydrants standpipes rental/month or part of month	R 1 672.07	R 1 453.97	R 1 541.21	R 231.18	R 1 772.39
Refundable deposit per hydrant standpipe	R 15 760.08	R 13 704.42	R 14 526.68	R 2 179.00	R 16 705.68
Reconnection after disconnection due to non-payment:					
Normal hours	R 668.17	R 581.01	R 615.88	R 92.38	R 708.26
After hours	R 1 025.56	R 891.79	R 945.30	R 141.79	R 1 087.09
Replacement of damaged water meters:					
up to 20 mm.	R 6 240.35	R 5 426.39	R 5 751.97	R 862.80	R 6 614.77
> 20 mm.					
Call out for repairs to water meter due to tampering (excluding materials)	R 1 376.24	R 1 196.73	R 1 268.53	R 190.28	R 1 458.81
Deliberate call out for private (internal - owners' plumbing) water related faults (call out fee only)	R 1 376.24	R 1 196.73	R 1 268.54	R 190.28	R 1 458.82
Sewer Connections(Installed by Developer as development requirement)					
Applicant connects to existing connection.					
100mm connection by Developer (first connection)	R 2 517.85	R 2 189.44	R 2 320.80	R 348.12	R 2 668.93
150mm connection by Developer (first connection)	R 3 018.55	R 2 624.82	R 2 782.31	R 417.35	R 3 199.66
All new sewer connections (due to subdivision/developments)					

DIREKTORAAT: INFRASTRUKTUUR DIENSTE DIRECTORATE: INFRASTRUCTURE SERVICES					
Water Services	**Tarief/ Tariff 2025/26 (Incl. VAT)**	**Tarief/ Tariff Excl. VAT 2025/26**	**Tarief/ Tariff Excl. VAT 2026/27**	**2026/27 BTW / VAT 15%**	**Tarief/ Tariff 2026/27 (Incl. VAT)**
Clearing of block sewer:					
Owner responsible to clear private blockage by making use of private contractor					
Blockage teams only responsible for clearing municipal main sewer blockages					
Private blockages only to be cleared if health hazard occurs and clear instruction is given by Management for owners' account					
Normal hours	R 1 064.28	R 925.46	R 980.99	R 147.15	R 1 128.14
After hours	R 1 475.79	R 1 283.30	R 1 360.29	R 204.04	R 1 564.34
Deliberate call out to private blockage (call out fee only)	R 1 376.24	R 1 196.73	R 1 268.54	R 190.28	R 1 458.82

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: INFRASTRUKTUUR DIENSTE
DIRECTORATE: INFRASTRUCTURE SERVICES

SERVICES RENDERED	UNIT	COMMENTS	Tarief/ Tariff Excl. VAT 2025/26	Tarief/ Tariff Excl. VAT 2026/27
Waste Management Services			**R VAT excl**	
Stellenbosch Landfill Site (Devon Valley Site) and Klapmuts Waste Transfer Station (General waste only - NO Medical or Hazardous Waste)				
Residents and private companies working within WC024				
Disposal of clean garden waste (ONLY grass cuttings, leaves etc.) *If it contains any other waste then it will be deemed contaminated garden waste and classified as general waste	Per metric ton or part thereof	**Vehicles with a carrying capacity up to 1,5 tons** Must show the latest account that reflects WC024 residency or proof of where in WC024 work is being done. Limited to 3 loads per week.	FREE	**Free**
Disposal of clean garden waste (ONLY grass cuttings, leaves etc.) *If it contains any other waste then it will be deemed contaminated garden waste and classified as general waste	Per metric ton or part thereof	**Vehicle with a carrying capacity exceeding 1,5 tons.** Must show proof of where in WC024 work is being done.	R 28.82	**R30.87**
Disposal of clean builders' rubble (No plastic,iron, wood,etc.) *If it contains any other waste then it will be deemed contaminated builder's rubble and classified as general waste	Per metric ton or part thereof	**Vehicles with a carrying capacity up to 1,5 tons** No material other than clean builder's rubble may form part of the load (eg. plastic, iron, wood). Limited to 3 loads per week	FREE	**Free**
Disposal of clean builders' rubble (No plastic,iron, wood,etc.) *If it contains any other waste then it will be deemed contaminated builder's rubble and classified as general waste	Per metric ton or part thereof	**Vehicle with a carry capacity exceeding 1,5 tons** No material other than clean builder's rubble may form part of the load (eg. plastic, iron, wood). Must show proof of where in WC024 work is being done.	R 28.82	**R30.87**
Disposal of general waste based on actual mass * contaminated garden waste or contaminated builder's rubble will be classified as general waste	Per metric ton or part thereof	Only waste from within WC024 allowed. Proof of origin of waste to be declared by user at disposal facility (written proof if requested)	R 646.51	**R771.96**
Disposal of general waste based on actual mass * contaminated garden waste or contaminated builder's rubble will be classified as general waste	Per 500 kg or part thereof	Only waste from within WC024 allowed. Proof of origin of waste to be declared by user at disposal facility (written proof if requested)	R 323.25	**R385.96**
Disposal of general waste based on actual mass * contaminated garden waste or contaminated builder's rubble will be classified as general waste	Per 250 kg or part thereof	Only waste from within WC024 allowed. Proof of origin of waste to be declared by user at disposal facility (written proof if requested)	R 161.65	**R193.00**
Disposal of soil	Per metric ton or part thereof	**Vehicle with a carrying capacity up to 1.5 tons** Only soil from within WC024 allowed. Proof of origin of waste to be declared by user at disposal facility (written proof if requested)	FREE	**Free**
Disposal of soil	Per metric ton or part thereof	**Vehicle with a carrying capacity exceeding 1.5 tons.** Only soil from within WC024 allowed. Proof of origin of waste to be declared by user at disposal facility (written proof if requested)	R 28.82	**R30.87**
Disposal Household Hazardous Waste	Car, trailer, LDV	**Vehicle with a carrying capacity up to 1.5 tons**. These are limited to items generated on residential properties. Proof of the latest account that reflects payment for refuse removal needs to be shown.	FREE	**Free**
Interdepartmental Municipal Charges at Stellenbosch Landfill Site and Klapmuts Waste Transfer Station.				
Disposal of general waste based on actual mass * contaminated garden waste or contaminated builder's rubble will be classified as general waste	Per metric ton or part thereof	All Departments within Stellenbosch Municipality must pay for the disposal of refuse.	R 646.51	**R771.96**
Disposal of general waste based on actual mass * contaminated garden waste or contaminated builder's rubble will be classified as general waste	Per 500 kg or part thereof	All Departments within Stellenbosch Municipality must pay for the disposal of refuse.	R 323.25	**R385.96**

DIREKTORAAT: INFRASTRUKTUUR DIENSTE DIRECTORATE: INFRASTRUCTURE SERVICES				
SERVICES RENDERED	**UNIT**	**COMMENTS**	**Tarief/ Tariff Excl. VAT 2025/26**	**Tarief/ Tariff Excl. VAT 2026/27**
Disposal of general waste based on actual mass * contaminated garden waste or contaminated builder's rubble will be classified as general waste	Per 250 kg or part thereof	All Departments within Stellenbosch Municipality must pay for the disposal of refuse.	R 161.65	**R193.00**
Disposal of clean garden waste (ONLY grass cuttings, leaves etc.) *If it contains any other waste then it will be deemed contaminated garden waste and classified as general waste	Per metric ton or part thereof	**Vehicle with a carrying capacity up to 1.5 tons** Must show the latest account that reflects WC024 residency or proof of where in WC024 work is being done.Limited to 3 loads per week.	FREE	**Free**
Disposal of clean garden waste (ONLY grass cuttings, leaves etc.) *If it contains any other waste then it will be deemed contaminated garden waste and classified as general waste	Per metric ton or part thereof	**Vehicle with a carrying capacity exceeding 1.5 tons.** Must show proof of where in WC024 work is being done	R 28.82	**R30.87**
Disposal of clean builders' rubble (No plastic,iron, wood,etc.) *If it contains any other waste then it will be deemed contaminated builder's rubble and classified as general waste	Per metric ton or part thereof	**Vehicle with a carrying capacity up to 1.5 tons** No material other than clean builder's rubble may form part of the load (eg. plastic, iron, wood). Must show proof of where in WC024 work is being done. Limited to 3 loads per week	FREE	**Free**
Disposal of clean builders' rubble (No plastic,iron, wood,etc.) *If it contains any other waste then it will be deemed contaminated builder's rubble and classified as general waste	Per metric ton or part thereof	**Vehicle with a carrying capacity exceeding 1.5 tons**. No material other than clean builder's rubble may form part of the load (eg. plastic, iron, wood). Must show proof of where in WC024 work is being done.	R 28.82	**R30.87**
Klapmuts Transfer Station				
Disposal of general waste	Per metric ton or part thereof	Only waste from within WC024 allowed. Proof of origin of waste to be declared by user at disposal facility (written proof if requested)	R 646.51	**R771.96**
Disposal of general waste	Per 500 kg or part thereof	Only waste from within WC024 allowed. Proof of origin of waste to be declared by user at disposal facility (written proof if requested)	R 323.25	**R385.96**
Disposal of general waste	Per 250 kg or part thereof	Only waste from within WC024 allowed. Proof of origin of waste to be declared by user at disposal facility (written proof if requested)	R 161.65	**R193.00**
Disposal of clean garden waste (ONLY grass cuttings, leaves etc.) *If it contains any other waste then it will be deemed contaminated garden waste and classified as general waste	Per metric ton or part thereof	**Vehicle with a carry capacity up to 1.5 tons.**Must show the latest account that reflects WC024 residency or proof of where in WC024 work is being done. Limited to 3 loads per week	FREE	FREE
Disposal of clean builders' rubble (No plastic,iron, wood,etc.) *If it contains any other waste then it will be deemed contaminated builder's rubble and classified as general waste	Per metric ton or part thereof	**Vehicle with a carrying capacity up to 1.5 tons** No material other than clean builder's rubble may form part of the load (eg. plastic, iron, wood). Must show proof of where in WC024 work is being done. Limited to 3 loads per week.	FREE	FREE
Franschhoek Drop-off				
Residential properties ONLY				
Disposal of garage waste. * Garage waste is any household waste other than clean garden waste, clean builders' rubble, domestic waste or kitchen waste from residential properties.	Car, trailer, LDV	**Vehicles with a carrying capacity up to 1.5 tons.** These are limited to excess waste/ items that cannot fit into your household wheelie bin. Proof of the latest account that reflects payment for refuse removal needs to be shown. Limited to one load per month.	FREE	FREE
Disposal of clean garden waste (ONLY grass cuttings, leaves etc.) *If it contains any other waste then it will be deemed contaminated garden waste and classified as general waste	Per metric ton or part thereof	**Vehicles with a carry capacity up to 1.5 tons** Must show the latest account that reflects WC024 residency or proof of where in WC024 work is being done. Limited to 1 load per day, maximum 2 loads per week.	FREE	FREE
Disposal of clean builders' rubble (No plastic,iron, wood,etc.) *If it contains any other waste then it will be deemed contaminated builder's rubble and classified as general waste	Per metric ton or part thereof	**Vehicles with a carry capacity up to 1.5 tons** Must show the latest account that reflects WC024 residency or proof of where in WC024 work is being done. Limited to 1 load per day, maximum 2 loads per week.	FREE	FREE
ALL VEHICLES WITH A CARRYING CAPACITY OF 1.5 TONS OR MORE FOR BUILDER'S RUBBLE AND VEHICLES WITH A CARRYING CAPACITY OF 2 TONS OR MORE FOR GARDEN WASTE MUST BE DISPOSED OF AT THE STELLENBOSCH LANDFILL SITE				
Stellenbosch Waste Material Recovery facility				

DIREKTORAAT: INFRASTRUKTUUR DIENSTE DIRECTORATE: INFRASTRUCTURE SERVICES				
SERVICES RENDERED	**UNIT**	**COMMENTS**	**Tarief/ Tariff Excl. VAT 2025/26**	**Tarief/ Tariff Excl. VAT 2026/27**
Disposal of garage waste. * Garage waste is any household waste other than clean garden waste, clean builders' rubble, domestic waste or kitchen waste from residential properties.	Car, trailer, LDV	**Vehicles with a carrying capacity up to 1.5 tons.** These are limited to excess waste/ items that cannot fit into your household wheelie bin. Proof of the latest account that reflects payment for refuse removal needs to be shown.	FREE	FREE
Clean recyclable waste material.	Per metric ton or part thereof	ONLY clear filled bags allowed.No filled black bags wil be allowed on site.Must show the latest account that reflects WC024 residency or proof of where in WC024 work is being done.	FREE	FREE
Disposal E-Waste	Car, trailer, LDV	**Vehicle with a carrying capacity up to 1.5 tons** These are limited to items generated on residential properties. Proof of the latest account that reflects payment for refuse removal needs to be shown.	FREE	FREE
Replacement of bin or lid or wheel or axel				
For bin age up to 5 years		For malicious damage where there is negligence on the part of the owner.	COST +15%	COST +15%
For the replacement of a complete bin	Replacement	Applicable to malicious damage Lost or stolen bin must be reported to the nearest Police Station and a case number be presented to Council before replacement commences. The replacement due to theft on refuse removal day will be excluded from this arrangement. Client still to obtain a case number from the SAPS and present it to Council before replacement will take effect. Maximum of twice per year.	FREE	FREE
Hiring and servicing of 240ℓ bins				
Hiring of 240ℓ wheelie bin	Per bin per day	For the hiring of 240ℓ bins to a third party within WC024 (includes delivery, collection and servicing of the bin). Subject to prior approval and availability.	R 82.14	**R87.80**
Servicing of event bins	Per lift	A charge to empty a event bin.	R 71.35	**R76.27**
Hiring of 240ℓ wheelie bins: Basic charge for collection and/or delivery on Saturday	Once-off per event	Compulsory fee to be paid when hiring muncipal wheelie bins for events taking place over a weekend in WC024	R 4 082.42	**R4 364.10**
Hiring of 240ℓ wheelie bins: Basic charge for collection and/or delivery on Sunday	Once-off per event	Compulsory fee to be paid when hiring muncipal wheelie bins for events taking place over a weekend in WC024	R 5 381.38	**R5 752.70**

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: INFRASTRUKTUUR DIENSTE
DIRECTORATE: INFRASTRUCTURE SERVICES

SERVICE RENDERED	Tarief/ Tariff 2025/26 (Incl. VAT)	Tarief/ Tariff Excl. VAT 2026/27	2026/27 BTW / VAT 15%	Tarief/ Tariff 2026/27 (Incl. VAT)
***Industrial Effluent Treatment Basic Tariff (T): R/kl effluent discharge excluding penalties and contract arrangements.**	R 19.56	R 17.79	R 3.14	R 20.93
***Industrial Effluent Conveyancy Basic Tariff (C): R/kl effluent discharge excluding penalties and contract arrangements.**	R 8.90	R 8.09	R 1.43	R 9.52
Clearance of septic tanks: per 5 000 litre of part thereof	R 2 483.15	R 2 258.42	R 398.55	R 2 656.97
Waste Water disposal at designated facility per kl	R 156.52	R 142.35	R 25.12	R 167.48
Chemical toilet disposal at designated facility per toilet	R 152.95	R 139.11	R 24.55	R 163.66
*** Special agreements when industry do pre-treatment**	N/A	N/A	N/A	N/A

FORMULA FOR THE CALCULATION OF EFFLUENT DISCHARGE CHARGES (Schedule C of Bylaws)

Discharge Cost = Basic Tariff + COD Surcharge + Substance Limit Surcharge

Discharge Cost = (Vw) (SVC) + (Vie) (T) ((COD - 1000)/1000) + (Vie) (T) (SF)

SVC = Sewerage Volumetric Charge (T + C) in terms of above tariffs (Conveyancy and Treatment)

Surcharge Factor (SF) = ((X - L) / L)

X = Concentration in discharge of one or more of parameters listed in Schedule A of Bylaws

L = Limit of applicable parameter as listed in Schedule A of Bylaws

* Special agreements to be approved by council

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: INFRASTRUKTUUR DIENSTE
DIRECTORATE: INFRASTRUCTURE SERVICES

SCIENTIFIC SERVICES/WETENSKAPLIKE DIENSTE	Tariff 2025/26 (Incl. VAT)	Excl. VAT 2025/26	Excl. VAT 2026/27	2026/27 VAT 15%	Tariff 2026/27 (Incl. VAT)
PARAMETERS					
PHYSICAL ANALYSIS					
Temperature	63.68	55.38	R 58.70	R 8.81	R 67.51
Ph @ 25°C	63.68	55.38	R 58.70	R 8.81	R 67.51
Electrical conductivity @ 25°Cms-¹	63.68	55.38	R 58.70	R 8.81	R 67.51
Turbidity (NTU)	63.68	55.38	R 58.70	R 8.81	R 67.51
Total suspended solids (TSS) 105°C mg/1	167.04	145.25	R 153.97	R 23.10	R 177.06
Total dissolved solids (TDS-gravimetric) mg/1	167.04	145.25	R 153.97	R 23.10	R 177.06
Inorganic dissolved solids (VSS) @600°Cmg/1	266.43	231.68	R 245.58	R 36.84	R 282.41
Settle able solids@ 30min in ml	171.32	148.97	R 157.91	R 23.69	R 181.60
Volatile organic matter percentage (%)	266.22	231.50	R 245.39	R 36.81	R 282.19
CHEMICAL ANAYLSIS					
NITRATE (NO^{-3}) mg/1	218.20	189.74	R 201.12	R 30.17	R 231.29
NITRITE (NO^{-2}) mg/1	218.72	190.19	R 201.60	R 30.24	R 231.84
ORTHO PHOSPHATE ($PO^{-3}4$) mg/1	125.70	109.30	R 115.86	R 17.38	R 133.24
TOTAL PHOSPHATE ($PO^{-3}4$) mg/1	494.86	430.31	R 456.13	R 68.42	R 524.55
AMMONIA as N (NH3) mg/1	125.59	109.21	R 115.76	R 17.36	R 133.13
SULPHIDES (S) mg/1	323.64	281.43	R 298.31	R 44.75	R 343.06
SULPHATE ($SO^{-2}4$) (total) mg/1	133.21	115.84	R 122.79	R 18.42	R 141.21
FREE & TOTAL residual chlorine (CL^{-2})	95.16	82.75	R 87.71	R 13.16	R 100.87
CHLORIDE as C1 mg/1	133.18	115.81	R 122.76	R 18.41	R 141.17
PHENOLIS (C6H5OH)	627.97	546.06	R 578.82	R 86.82	R 665.64
COD unfiltered mg/1	266.17	231.45	R 245.34	R 36.80	R 282.14
COD filtered mg/1	304.53	264.81	R 280.70	R 42.11	R 322.81
COD dilution (included in unfiltered) mg/1	266.43	231.68	R 245.58	R 36.84	R 282.41
PHENOLIS C6H5OH (total) mg/1	628.02	546.10	R 578.87	R 86.83	R 665.70
CHROMATE TEST (CHROMIUM cr6+) as Cr mg/1	759.41	660.35	R 699.97	R 105.00	R 804.97
CYANIDE as CN	628.12	546.19	R 578.97	R 86.84	R 665.81
SULPHIDES ($SO^{-2}3$) mg/1	628.02	546.10	R 578.87	R 86.83	R 665.70
MICROBIOLOGICAL & BACTERIOLOGICAL ANALYSIS					
FAECAL COLIFOMS COUNT/100ml	468.23	407.16	R 431.59	R 64.74	R 496.33
E.COLI COUNT/100ml	468.23	407.16	R 431.59	R 64.74	R 496.33

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: INFRASTRUKTUUR DIENSTE
DIRECTORATE: INFRASTRUCTURE SERVICES

ROADS TRANSPORT & STORMWATER	Tariff 2025/26 (Excl. VAT)	2025/26 VAT 15%	Tariff 2025/26 (Incl. VAT)	Tariff 2026/27 (Excl. VAT)	2026/27 VAT 15%	Tariff 2026/27 (Incl. VAT)
ROADS TRANSPORT & STORMWATER						
Lowering of kerbs **(the tariff remains the same already adequately priced)**	658.51	98.78	757.28	R 724.37	R 108.66	R 833.03
Inspection fee for the construction of facility signs	323.18	48.48	371.66	R 355.50	R 53.33	R 408.83
Construction of facility sign	1 149.11	172.37	1 321.48	R 1 264.03	R 189.61	R 1 453.64
Construction of vehicle access over stormwater / irrigation channels	Actual Cost/Werklike koste + 10%			Actual Cost/Werklike koste + 10%		
Temporary road closures undertaken by the Municipality (12 hours)	8 689.89	1 303.48	9 993.37	R 9 558.89	R 1 433.83	R 10 992.72
Development Charge (DC) - Parking Per parking bay	193 122.13	28 968.32	222 090.44	R 212 434.36	R 31 865.15	R 244 299.51

STELLENBOSCH MUNICIPALITY

WAYLEAVE TARIFFS

DIREKTORAAT: INFRASTRUKTUUR DIENSTE
DIRECTORATE: INFRASTRUCTURE SERVICES

ASSET MANAGEMENT AND SYSTEMS SECTION WAYLEAVE ADMINISTRATION TARIFFS	Unit	Tariff 2025/26 (Incl. VAT)	Tariff 2026/27 (Excl. VAT)	2026/27 VAT 15%	Tariff 2026/27 (Incl. VAT)
1.1 Administration fee for a miscellaneous wayleave to use the road reserve for a period of one month or less other than to install an underground service	per application	R 579.30	R 519.86	R 77.98	R 597.84
PLUS: Inspection Fee (once-off) For the temporary use of the road reserve for less than one month other than for the installation of an underground service, including for: the placement or storage of an item such as a chemical toilet, container, ladder, scaffolding, mobile crane or materials, pumping of concrete, excavation of trial holes. The fee is payable in advance. PLUS: The cost of all inspections during the course of the wayleave from services verification to the site rehabilitation after construction. The fee is payable in advance.	per application	R 1 209.59	R 1 085.48	R 162.82	R 1 248.30
1.2 Administration fee for a wayleave or permit to use the road reserve to install an underground service (total construction duration is less than ten working days)	per application	R 1 158.61	R 1 039.73	R 155.96	R 1 195.69
PLUS: Inspection Fee (once-off) For the use of the road reserve to install a pipe, tunnel, cable or duct for water, electricity, communication, or any other service – where the total construction duration is less than ten working days. The fee is payable in advance. PLUS: The cost of all inspections during the course of the wayleave from services verification to the site rehabilitation after construction. The fee is payable in advance.	per application	R 2 419.18	R 2 170.95	R 325.64	R 2 496.59
1.3 Administration fee for a wayleave or permit to use the road reserve to install an underground service	per application	R 3 475.83	R 3 119.18	R 467.88	R 3 587.06
PLUS: Inspection Fee (per month, based on the total construction duration) For the use of the road reserve to install a pipe, tunnel, cable or duct for water, electricity, communication, or any other service. The fee is payable in advance. PLUS: The cost of all inspections during the course of the wayleave from services verification to the site rehabilitation after construction. The fee is payable in advance.	per month of construction, per application	R 2 419.18	R 2 170.95	R 325.64	R 2 496.59
1.4 Tariff for authorised trenching across a municipal roadway (per metre of trenching) For using an open trench to cross a roadway to install a pipe, cable or duct for water, electricity, communication or any other service. This tariff applies if the municipality grants written authorisation for a roadway trench before digging of the trench commences. The applicant may not begin roadway trenching before paying the roadway open trench fee and the Municipality issues written authorisation. The fee is payable when the written authorisation is issued. The roadway open trench fee is for the increased maintenance and reconstruction costs and inherent degradation of the roadway caused by roadway trenching. It applies even if the trench is reinstated in compliance with the Municipality's requirements and standards.	Per m measured from 0.5m behind the kerb or road edge	R 6 047.95	R 5 427.37	R 814.11	R 6 241.48
1.5 Tariff for unauthorised use of the road reserve for a period of more than one month other than to install an underground service (100% of admin & inspection fee under tariff 1.1) For the use of the road reserve beyond the one month allowed by the miscellaneous wayleave application. This is for holders of an approved miscellaneous wayleave that has expired and has not been renewed.	per month	R 1 814.38	R 1 628.21	R 244.23	R 1 872.44
1.6 Tariff for unauthorised commencement of use of the road reserve For the commencement of use of the road reserve (i.e. encroachment) without an approved wayleave or before Stellenbosch Municipality issues a wayleave.	per month	R 6 047.95	R 5 427.37	R 814.11	R 6 241.48
1.7 Tariff for unauthorised use of the road reserve to install an underground service Where construction period was 10 working days or less (200% of admin & inspection fee under tariff 1.2) Where construction period was more than 10 working days (200% of admin & inspection fee under tariff 1.3) For the commencement of an installation of an underground service without an approved wayleave or before Stellenbosch Municipality issues a wayleave. Includes a 100% surcharge which applies regardless of whether Stellenbosch Municipality issues a wayleave.	per application per application	R 7 257.53 R 12 095.89	R 6 512.85 R 10 854.75	R 976.93 R 1 628.21	R 7 489.78 R 12 482.96

1.8 Tariff for unauthorised trenching across a municipal roadway (per metre of trenching) (200% of tariff 1.6) For commencement of a roadway trench without written authorisation or before the Municipality issues written authorisation for the roadway trench. Includes a 100% surcharge. The surcharge applies regardless of whether the Municipality issues a written authorisation, and regardless of whether the roadway trench is necessary.	Per m measured from 0.5m behind the kerb or road edge	R 12 095.89	R 10 854.75	R 1 628.21	R 12 482.96
1.9 Tariff for unauthorised after-hours use of the road reserve for the installation of an underground service For the commencement of use of the road reserve to install an underground service outside of business hours. Work performed under an approved wayleave can only be performed in regular working hours (Mondays – Thursdays 08:00-17:00 and Fridays 08:00-15h00). Working after hours, on public holidays or the weekend is not permitted.	per occasion	R 6 047.95	R 5 427.37	R 814.11	R 6 241.48
1.10 Tariff for excavations being left open for longer than ten working days On completion of the Work, all trenches and excavations in the public road reserves must be backfilled and reinstated as soon as possible in accordance with the technical specifications. Failure to do so represents an unacceptable safety hazard.	per occasion	R 6 047.95	R 5 427.37	R 814.11	R 6 241.48
1.11 Tariff for unauthorised site abandonment for a period exceeding 14 days The wayleave holder may not leave the site for more than fourteen days without permanently reinstating the site.	per occasion	R 6 047.95	R 5 427.37	R 814.11	R 6 241.48
1.12 Tariff for not cleaning or reinstating the road reserve within 14 days of completion The construction site's cleaning up, and the reinstatement to its previous condition is considered part of the Work. It must be completed within 14 days after the construction work has been completed.	per occasion	R 6 047.95	R 5 427.37	R 814.11	R 6 241.48
WAYLEAVE ADMINISTRATION REFUNDABLE DEPOSITS					
2.1 Services Deposit A services deposit is required where there is a risk of damage to municipal services. It is determined by the service co-ordinator and is based on the replacement value of the services in close proximity to the Works e.g. Cost of cable repairs: LV – R 40 000, MV – R 240,000, HV – R 1,250,000, 66 KV R – R 2,500,000, etc. This deposit is paid into the recoverable cost account of Stellenbosch Municipality. After completion, damages will be assessed, the site will be inspected, and all additional costs will be communicated to the applicant. Stellenbosch Municipality will refund the balance of the deposit once all works are complete, and upon final inspection where the Municipality's engineers are satisfied that the reinstatement meets the Municipality's standard and requirements.	per application				
2.2 Bank Guarantee / Appropriate Business Insurance Another acceptable form of partial deposit is a bank guarantee as surety in favour of Stellenbosch Municipality or appropriate business insurance. NB: The first R25,000 of the Services Deposit must be paid into the recoverable cost account of Stellenbosch Municipality. A Bank Guarantee or appropriate business insurance can cover the balance of the required Services Deposit.	per application				
WAYLEAVE ADMINISTRATION TARIFF NOTES					
3.1 Unless the context indicates otherwise, 'road reserve 'includes a roadway, sidewalk footway and verge. 3.2 Suppose Stellenbosch Municipality incurs any costs resulting from Work in or use of the road reserve including remedying substandard or non-compliant reinstatement repairing damage, 3rd party claims, or cleaning of the site. In that case, the actual costs will be offset against the deposit (plus 10% administration fee, including VAT). The Municipality will refund the balance if any. 3.3 All internal Departments or State Funded Projects (National or Provincial), where Stellenbosch Municipality will take over the infrastructure, will be exempted from paying the Administrative Fee, Refundable Deposits Non-Refundable Payments and/or Penalties. 3.4 No micro trenching is allowed in the WC024.					

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: BEPLANNING EN ONTWIKKELING DIENSTE
DIRECTORATE: PLANNING AND DEVELOPMENT SERVICES

SERVICES RENDERED	TYPE	COMMENTS	INTERVAL	R/M2	TOTAL PER MONTH	TOTAL PER DAY	TOTAL PER WEEK	TOTAL PER YEAR	DEPOSIT REQUIRED
			m2						
Rentals : Kayamandi Economic Corridor									
Formal Kiosks			10	R 40.00	R 400.00			R 4, 800.00	Full amount
		30% discount for Non-Profitable Organisations. In the case of meritorious cases, the Accounting Officer may grant discounts larger than 30%	12	R 40.00	R 480.00	R -	R -	R 5,760.00	Full amount
			12.5	R 40.00	R 500.00	R -	R -	R 6, 000.00	Full amount
			13	R40.00	R 520.00	R -	R -	R 6, 240.00	Full amount
			13.5	R 40.00	R 540.00	R -	R -	R 6, 480.00	Full amount
			14	R 40.00	R560.00	R -	R -	R 6, 720.00	Full amount
			14.5	R 40.00	R 580.00	R -	R -	R 6, 960.00	Full amount
			15	R40.00	R 600.00	R -	R -	R 7, 200.00	Full amount
			15.5	R 40.00	R 620.00	R -	R -	R 7, 440.00	Full amount
Internet Café			16	R40.00	R 640.00	R -	R -	R 7, 680.00	Full amount
Restaurant			17.3	R 40.00	R 692. 00	R -	R -	R 8, 304.00	Full amount
			22	R40.00	R 880.00	R -	R -	R 10, 560.00	Full amount
Informal Kiosks			10	R 20.00	R 200.00	R 40.00		R 1, 800.00	
Conference facility		30% discount for Non-Profitable organizations. In the case of meritorious cases, the Accounting Officer may grant discounts larger than 30%	per day	R -	R 40 000.00	R 3000.00	R 15 000.00	R -	R -
Amphi Threatre		30% discount for Non-Profitable organisations. In the case of meritorious cases, the Accounting Officer may grant discounts larger than 30%	per day	R -	R -	R 1000.00	R -	R -	R -
Rentals: Local Economic Development Hubs									
Erven 2751& 6314 Old Agricultural Hall		Incubator and affordable rentals for Arts,crafts and tourism activities	400	R 50.00	R 20, 000.00	R -	R -	R 240, 000.00	Full amount

DIREKTORAAT: BEPLANNING EN ONTWIKKELING DIENSTE
DIRECTORATE: PLANNING AND DEVELOPMENT SERVICES

SERVICES RENDERED	TYPE	COMMENTS	INTERVAL m2	R/M2	TOTAL PER MONTH	TOTAL PER DAY	TOTAL PER WEEK	TOTAL PER YEAR	DEPOSIT REQUIRED
Erven 230, Franschhoek Triangle Site		Affordable space rentals for shops and tourism activities	210	R 50.00	R 10, 500.00	R -	R -	R 126, 000.00	Full amount
Old Clinic building Stellenbosch		Business Development, , incubator and rental space (arts, crafts, shops, offices, tourism activities	293	R 50.00	R 14, 650.00	R -	R -	R 175, 800.00	Full amount
Rentals:Informal Trading sites									
Stellenbosch Town									
	Open Kiosks		per kiosk		R 226.00	R 31. 00	R 75.00	R 1 570.00	
Idas Valley									
	Open Kiosks		per kiosk		R95.00	R 16.00	R 38.00	R 783.00	
Cloetesville									
	Open Kiosks		per kiosk		R95.00	R 16.00	R 38.00	R 783.00	
Kayamandi									
	Open Kiosks		per kiosk		R95.00	R 16.00	R 38.00	R 783.00	R -
Kayamandi Bridge									
	Closed Kiosks		12.00	R 40.00	R 480.00	R -	R -	R 5, 760.00	
	Food Kiosks		12.00	R 50.00	R 600.00	R -	R -	R 7, 200.00	R -
Klapmuts									
	Open Kiosks		per kiosk		R 95.00	R 16.00	R 38.00	R 783.00	R -
	Closed Kiosks		per kiosk	R 20.00	R 210.00	R -	R -	R 1, 463.00	R -
Franschhoek Town									
	Open Kiosks		per kiosk		R 226.00	R 31. 00	R 75.00	R 1 570.00	R -
Groendal & Langrug									
	Open Kiosks		per kiosk	R -	R95.00	R 16.00	R 38.00	R 783.00	
	Closed Kiosks		per kiosk	R 20.00	R 200.00	R -	R -	R 1, 400.00	R -

DIREKTORAAT: BEPLANNING EN ONTWIKKELING DIENSTE DIRECTORATE: PLANNING AND DEVELOPMENT SERVICES									
SERVICES RENDERED	TYPE	COMMENTS	INTERVAL m2	R/M2	TOTAL PER MONTH	TOTAL PER DAY	TOTAL PER WEEK	TOTAL PER YEAR	DEPOSIT REQUIRED
Foodtrucks									
	Mobile		per mobile	R -	R 250.00	R 50.00	R 350.00	R 2, 700.00	R -
Use of Infomal Trading Site for Events / Conference Facility									
	Conference / Events Facility	30% discount for Non-Profitable organisations. In the case of meritorious cases, the Accounting Officer may grant discounts larger than 30%				R 2, 500.00			
Business License									
		Business license application fee is a once off payment, valid as long as the business is in operation.						R 200.00	
		Spaza Shop license application fee is a once off payment, valid as long as the business is in operation and specific to the registered licence holder, property owner and shop operator.						R 200.00	

STELLENBOSCH MUNICIPALITY

SUNDRY TARIFFS

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING
DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

To be read in conjunction with the Tariff Rules.

SERVICES RENDERED	UNIT	REMARKS	Tariff 2025/26 (Incl. VAT)	Excl. VAT 2026/27	2026/27 VAT 15%	Tariff 2026/27 (Incl. VAT)
LAND USE MANAGEMENT FEES						
REZONING & DETERMINATION OF A ZONING						
Rezoning, inclusive of a determination of a zoning	Per application per property		R 10 800.00	R 9 739.13	R 1 460.87	**R 11 200.00**
PERMANENT DEPARTURE						
Departure applications including but not limited to building lines, coverage, height, bulk, parking.	Per application per property	Per Property. All indigent residents who are registered as such with the Municipality and with proof submitted together with application, as well as subsidised housing schemes property owners will be exempted from applicable fees.	R 2 700.00	R 2 434.78	R 365.22	**R 2 800.00**
TEMPORARY DEPARTURE & PERMISSION IN TERMS OF THE ZONING SCHEME (ADDITIONAL USES & TECHNICAL APPROVALS) & PERMISSION IN TERMS OF CONDITION OF TITLE DEED & CONSENT USE IN TERMS OF THE ZONING SCHEME						
Submitted in urban and rural areas	Per application per property		R 2 700.00	R 2 434.78	R 365.22	**R 2 800.00**
House shops, Early Childhood Development Centres (ECD's), Home Day Care or Day Care Centres	Per application per property (per use)		R 220.00	R 191.30	R 28.70	**R 220.00**
SUBDIVISION & CONSOLIDATION & AMENDMENT OR CANCELLATION OF SUBDIVISION PLAN (GENERAL PLAN/DIAGRAM)						
Subdivision, Consolidation, Amendment or Cancellation of an approved subdivision plan (or part thereof), including a general plan or diagram	Per application		R 5 450.00	R 4 913.04	R 736.96	**R 5 650.00**
EXEMPTION CERTIFICATES (SUBDIVISION / CONSOLIDATION) ADMINISTRATIVE FEE						
	Per request		R 1 100.00	R 991.30	R 148.70	**R 1 140.00**
REMOVAL, SUSPENSION OR AMENDMENT OF RESTRICTIVE TITLE DEED CONDITIONS						
Removal, suspension or amendment	Per application per property		R 2 700.00	R 2 434.78	R 365.22	**R 2 800.00**
AMENDMENT, DELETION OR IMPOSITION OF CONDITIONS IN RESPECT OF AN EXISTING APPROVAL						
Amendment of conditions of approval (by the deletion, imposition or amendment of conditions)	Per application	Per application	R 5 450.00	R 4 913.04	R 736.96	**R 5 650.00**
EXTENSION OF VALIDITY OF APPROVAL						
Extension of validity period of an approval	Per application	Per application	**50% of current application fee inclusive of VAT**			

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT						
To be read in conjunction with the Tariff Rules.						
SERVICES RENDERED	**UNIT**	**REMARKS**	**Tariff 2025/26 (Incl. VAT)**	**Excl. VAT 2026/27**	**2026/27 VAT 15%**	**Tariff 2026/27 (Incl. VAT)**
PERMISSION IN TERMS OF CONDITION OF APPROVAL / ADMINISTRATIVE PERMISSIONS OR APPROVALS						
All permissions required in terms of a condition of approval or administrative permission or approval inclusive of but not limited to: Site Development Plans; HOA Constitutions; Architectural / Design / Aesthetic Manuals or Guidelines, Landscaping Plans & Phasing Plans.	Per application	Per application. All permissions or approvals that is required and originates from a condition of an approval attached to a land use application granted by the municipality, will be exempted from this tariff. Any subsequent applications for the amendment to such permissions / approvals on the initiative of the applicant will not be exempted.	R 2 700.00	R 2 434.78	R 365.22	**R 2 800.00**
CLOSURE OF PUBLIC PLACE OR ROAD OR PART THEREOF						
Closure of Public Place / Roads or Part thereof	Per application	Per application	R 5 450.00	R 4 913.04	R 736.96	**R 5 650.00**
DISESTABLISHMENT OF HOME OWNERS ASSOCIATION						
Disestablishment of HOA	Per application	Per application	R 2 700.00	R 2 434.78	R 365.22	**R 2 800.00**
RECTIFY A FAILURE OF A HOME OWNERS ASSOCIATION TO MEET ITS OBLIGATIONS						
Rectification	Per application	Per application	R 2 700.00	R 2 434.78	R 365.22	**R 2 800.00**
PERMISSION FOR RECONSTRUCTION OF EXISTING BUILDING CONSTITUTING A NON-CONFORMING USE						
Permission for reconstruction of existing building constituting a non-conforming use	Per application	A permission required for the reconstruction of an existing building that constitutes a non-conforming use that is destroyed or damaged to the extent that it is necessary to demolish a substantial part of the building	R 5 450.00	R 4 913.04	R 736.96	**R 5 650.00**
NAMING AND NUMBERING OF STREETS AND PUBLIC PLACES / BUILDINGS						
Naming and numbering of streets, Places and Buildings	Per application	Per application	R 2 700.00	R 2 434.78	R 365.22	**R 2 800.00**
Renaming of Streets, Places and Buildings	Per application	Per application	R 5 450.00	R 4 913.04	R 736.96	**R 5 650.00**
ADVERTISING FEES						
Advertisements in the press (**All advertisements**)	Basic per placement	This is a basic advertising fee. Should the actual costs be more, the applicant is liable for such extra costs upon receipt of a quote.	Per Quotation			
Serving of notices	For every 10 letters or part thereof		R 900.00	R 808.70	R 121.30	**R 930.00**
OTHER						
Appeals submitted by Applicant	Administration cost per appeal		R 2 700.00	R 2 434.78	R 365.22	**R 2 800.00**
Appeals submitted by parties other than the applicant			R 1 150.00	R 1 043.48	R 156.52	**R 1 200.00**
Intervener Status for all applicants	Per application		R 5 450.00	R 4 913.04	R 736.96	**R 5 650.00**
Transfer Clearance	Per transferable erf	Inclusive of POA and CRT	R 580.00	R 521.74	R 78.26	**R 600.00**
Zoning Certificate	Per erf	Provincial and national government and NGOs will be exempted from application fees,	R 580.00	R 521.74	R 78.26	**R 600.00**

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT						
To be read in conjunction with the Tariff Rules.						
SERVICES RENDERED	**UNIT**	**REMARKS**	**Tariff 2025/26 (Incl. VAT)**	**Excl. VAT 2026/27**	**2026/27 VAT 15%**	**Tariff 2026/27 (Incl. VAT)**
CONTRAVENTION PENALTY						
Applicable to any property with a residential zoning, or a dwelling unit permitted in another zoning, and which dwelling unit is the primary residential unit and will continue to be used primarily for the continued purpose as a permanent residence and with no change in the base zone or if no additional land use rights will be obtained.						
The retrospective approval of any unauthorised permanent departure from a prescribed development parameter that resulted from the unauthorised commencement of any structural changes or additions to existing structures or buildings, or newly built structures or buildings associated with a dwelling unit.	Per application and/ or per dintinguishable structure for which an land use approval is required for the the departures required to authorise the changes, additions or development.		R 5 000.00	R -	R -	**R -**
Retrospective approval of an unauthorised land use activity that is being conducted from any dwelling unit where no unauthorised material structural changes or additions have been undertaken or unauthorised new structures have been developed to facilitate the unauthoirsed land use activity.	Per application and per Dwelling Unit where applicable		R 10 000.00	R -	R -	**R -**
Retrospective approval of an unauthorised land use activity that is being conducted from any dwelling unit where unauthorised material structural changes or additions have been undertaken or unauthorised new structures have been developed to facilitate the unauthoirsed land use activity.	Per application and per Dwelling Unit where applicable		R 25 000.00	R -	R -	**R -**
Applicable to any property with a residential zoning, or a dwelling unit permitted in another zoning, and in which instance the subject dwelling unit is or will no longer be used primarily for the continued purpose as						
The retrospective approval of any unauthorised permanent departure from a prescribed development parameter that resulted from the unauthorised commencement of any structural changes or additions to existing structures or buildings, or newly built structures or buildings associated with a dwelling unit.	Per application and/ or per dintinguishable structure for which an land use approval is required for the the departures required to authorise the changes, additions or development.		R 10 000.00	R -	R -	**R -**
Retrospective approval of an unauthorised land use activity that is being conducted from any dwelling unit where no unauthorised material structural changes or additions have been undertaken or unauthorised new structures have been developed to facilitate the unauthoirsed land use activity.	Per application and per Dwelling Unit or separate structures where applicable		R 25 000.00	R -	R -	**R -**
Contravention penalty related to any dwelling unit where unauthorised material structural changes or additions have been undertaken or unauthorised new structures have been developed to facilitate the unauthoirsed land use activity.	Per application and per Dwelling Unit or separate structures where applicable		R 50 000.00	R -	R -	**R -**

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT						
To be read in conjunction with the Tariff Rules.						
SERVICES RENDERED	**UNIT**	**REMARKS**	**Tariff 2025/26 (Incl. VAT)**	**Excl. VAT 2026/27**	**2026/27 VAT 15%**	**Tariff 2026/27 (Incl. VAT)**
Applicable to any property that is not zoned for a residential zoning and / or any structure which are not a dwelling unit and used primarily for the purpose as a permanent residence.						
The retrospective approval of any unauthorised permanent departure from a prescribed development parameter that resulted from the unauthorised commencement of any structural changes or additions to existing structures or buildings, or newly built structures or buildings, irrespective if any new or additional land use rights resulted from such contravention.	Per application and/ or per dintinguishable structure for which an land use approval is required for the the departures required to authorise the changes, additions or development.		R 50 000.00	R -	R -	**R -**
The retrospective approval of an unauthorised land use activity being conducted from any property and where no unauthorised material structural changes or additions have been undertaken or unauthorised new structures have been developed to facilitate the unauthoirsed land use activity.	Per application or each required type of approval granted or associated separate structure as may be applicable.		R 100 000.00	R -	R -	**R -**
The retrospective approval of any unautrorised land use activity where there were unauthorised material structural changes or additions or where new unauthorised structures have been developed to facilitate the unauthorised land use activity.	Per application or each required type of approval granted or associated separate structure as may be applicable.		R 250 000.00	R -	R -	**R -**
The retrospective approval of any unauthorised <u>deviation from or non-compliance to any prescribed development parameter</u> that resulted from the unauthorised commencement of any development, structural changes or additions to existing structures or buildings, or newly built structures or buildings, and includes, but is not necessarily limted to, application types such as permanent departures, permission required ito the Zoning Scheme, permission required ito the Title Deed, the removal, suspension or amendment of any restrictive title deed conditions.						
The retrospective approval of any unauthorised permanent departure from a prescribed development parameter that resulted from the unauthorised commencement of any land use activity or structural changes or additions to existing structures or buildings, or newly built structures or buildings.	Minimum tariff to rectify any land use contravention related to a deviation or non-compliance to any development parameter, and which application relates to and includes a single land use item or activity related to a land use application type being approved.	Only 25% of the tariff rate will apply in instances where the application concerns the main dwelling unit which is the primary dwelling unit of the subject property as well as the second dwelling unit up to a maximum size of 60m² where both units will continue to be used for the purpose as a primary and permanent residence of a family and with no change in the base zone.	New	R 8 695.65	R 1 304.35	**R 10 000.00**
	In addition to the minimum tariff as qualified, a further tariff applies for each and every additional land use item or activity related to a land use application type.	Only 25% of the tariff rate will apply in instances where the application concerns the main dwelling unit which is the primary dwelling unit of the subject property as well as the second dwelling unit up to a maximum size of 60m² where both units will continue to be used for the purpose as a primary and permanent residence of a family and with no change in the base zone.	New	R 1 739.13	R 260.87	**R 2 000.00**

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT						
To be read in conjunction with the Tariff Rules.						
SERVICES RENDERED	**UNIT**	**REMARKS**	**Tariff 2025/26 (Incl. VAT)**	**Excl. VAT 2026/27**	**2026/27 VAT 15%**	**Tariff 2026/27 (Incl. VAT)**
The retrospective approval of any unauthorised additional land use rights and activities without changing the base zone of the property or expanding the land use rights associated with the base zone.This category includes the implementation and exercise of any land use rights, inclusive of primary rights, for which the prior approval of a site development plan is required, consent uses, any permissions required in terms of the zoning scheme or conditions of approval for the implementaion or exercise of any land use activty, as well as the expansion of the nature and/ or scope of any existing qualified additional land use rights through a subsequent associated land use application and the amendment of any existing conditions of previous approval that will result in the extension of the nature or scope of any existing additional land use right.						
Retrospective approval of an unauthorised land use activity where no unauthorised material structural changes or additions have been undertaken or unauthorised new structures have been developed to facilitate the unauthorised land use activity.	Minimum tariff to rectify any land use contravention related to additional land use rights, and which application relates to and includes a single land use item or activity related to a land use application type being approved, as well as a single distinguishable or separate building structure or separable land use entity.	Only 25% of the tariff rate will apply in instances where the application concerns the main dwelling unit which is the primary dwelling unit of the subject property as well as the second dwelling unit up to a maximum size of 60m² where both units will continue to be used for the purpose as a primary and permanent residence of a family and with no change in the base zone.	**New**	R 21 739.13	R 3 260.87	**R 25 000.00**
	In addition to the minimum tariff as qualified, a further tariff applies for each and every additional land use item or activity related to a land use application type.	Only 25% of the tariff rate will apply in instances where the application concerns the main dwelling unit which is the primary dwelling unit of the subject property as well as the second dwelling unit up to a maximum size of 60m² where both units will continue to be used for the purpose as a primary and permanent residence of a family and with no change in the base zone.	**New**	R 4 347.83	R 652.17	**R 5 000.00**
	In addition to the minimum tariff as qualified, a further tariff applies for each and every additional distinguishable or separate building structure or entity as unit of measurement.	Only 25% of the tariff rate will apply in instances where the application concerns the main dwelling unit which is the primary dwelling unit of the subject property as well as the second dwelling unit up to a maximum size of 60m² where both units will continue to be used for the purpose as a primary and permanent residence of a family and with no change in the base zone.	**New**	R 8 695.65	R 1 304.35	**R 10 000.00**

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT						
To be read in conjunction with the Tariff Rules.						
SERVICES RENDERED	**UNIT**	**REMARKS**	**Tariff 2025/26 (Incl. VAT)**	**Excl. VAT 2026/27**	**2026/27 VAT 15%**	**Tariff 2026/27 (Incl. VAT)**
Retrospective approval of an unauthorised land use activity where unauthorised material structural changes or additions have been undertaken or unauthorised new structures have been developed to facilitate the unauthorised land use activity.	Minimum tariff to rectify any land use contravention related to additional land use rights, and which application relates to and includes a single land use item or activity related to a land use application type being approved, as well as a single distinguishable or separate building structure or separable land use entity.	Only 25% of the tariff rate will apply in instances where the application concerns the main dwelling unit which is the primary dwelling unit of the subject property as well as the second dwelling unit up to a maximum size of 60m² where both units will continue to be used for the purpose as a primary and permanent residence of a family and with no change in the base zone.	**New**	R 43 478.26	R 6 521.74	**R 50 000.00**
	In addition to the minimum tariff as qualified, a further tariff applies for each and every additional land use item or activity related to a land use application type.	Only 25% of the tariff rate will apply in instances where the application concerns the main dwelling unit which is the primary dwelling unit of the subject property as well as the second dwelling unit up to a maximum size of 60m² where both units will continue to be used for the purpose as a primary and permanent residence of a family and with no change in the base zone.	**New**	R 8 695.65	R 1 304.35	**R 10 000.00**
	In addition to the minimum tariff as qualified, a further tariff applies for each and every additional distinguishable or separate building structure or entity as unit of measurement.	Only 25% of the tariff rate will apply in instances where the application concerns the main dwelling unit which is the primary dwelling unit of the subject property as well as the second dwelling unit up to a maximum size of 60m² where both units will continue to be used for the purpose as a primary and permanent residence of a family and with no change in the base zone.	**New**	R 17 391.30	R 2 608.70	**R 20 000.00**

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT						
To be read in conjunction with the Tariff Rules.						
SERVICES RENDERED	**UNIT**	**REMARKS**	**Tariff 2025/26 (Incl. VAT)**	**Excl. VAT 2026/27**	**2026/27 VAT 15%**	**Tariff 2026/27 (Incl. VAT)**
The retrospective approval of any unauthorised land use rights or activity by changing the base zoning (rezoning) or the expansion of the nature and/or scpe of existing obtaining any new land use rights previously restricted or not permitted.						
Retrospective approval of an unauthorised land use activity where no unauthorised material structural changes or additions have been undertaken or unauthorised new structures have been developed to facilitate the unauthorised land use activity.	Minimum tariff to rectify any land use contravention related to additional land use rights, and which application relates to and includes a single land use item or activity related to a land use application type being approved, as well as a single distinguishable or separate building structure or separable land use entity.	Only 25% of the tariff rating will apply in instances where the application concerns the main dwelling unit which is the primary residential unit of the subject property and will continue to be used for the purpose as a primary and permanent residence and with no change in the base zone or if no additional land use rights will be obtained.	**New**	R 86 956.52	R 13 043.48	**R 100 000.00**
	In addition to the minimum tariff as qualified, a further tariff applies for each and every additional land use item or activity related to a land use application type.	Only 25% of the tariff rating will apply in instances where the application concerns the main dwelling unit which is the primary residential unit of the subject property and will continue to be used for the purpose as a primary and permanent residence and with no change in the base zone or if no additional land use rights will be obtained.	**New**	R 8 695.65	R 1 304.35	**R 10 000.00**
	In addition to the minimum tariff as qualified, a further tariff applies for each and every additional distinguishable or separate building structure or entity as unit of measurement.	Only 25% of the tariff rating will apply in instances where the application concerns the main dwelling unit which is the primary residential unit of the subject property and will continue to be used for the purpose as a primary and permanent residence and with no change in the base zone or if no additional land use rights will be obtained.	**New**	R 21 739.13	R 3 260.87	**R 25 000.00**
Retrospective approval of an unauthorised land use activity where unauthorised material structural changes or additions have been undertaken or unauthorised new structures have been developed to facilitate the unauthorised land use activity.	Minimum tariff to rectify any land use contravention related to additional land use rights, and which application relates to and includes a single land use item or activity related to a land use application type being approved, as well as a single distinguishable or separate building structure or separable land use entity.	Only 25% of the tariff rating will apply in instances where the application concerns the main dwelling unit which is the primary residential unit of the subject property and will continue to be used for the purpose as a primary and permanent residence and with no change in the base zone or if no additional land use rights will be obtained.	**New**	R 217 391.30	R 32 608.70	**R 250 000.00**

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT									
To be read in conjunction with the Tariff Rules.									
SERVICES RENDERED	**UNIT**	**REMARKS**	**Tariff 2025/26 (Incl. VAT)**	**Excl. VAT 2026/27**		**2026/27 VAT 15%**		**Tariff 2026/27 (Incl. VAT)**	
	In addition to the minimum tariff as qualified, a further tariff applies for each and every additional land use item or activity related to a land use application type.	Only 25% of the tariff rating will apply in instances where the application concerns the main dwelling unit which is the primary residential unit of the subject property and will continue to be used for the purpose as a primary and permanent residence and with no change in the base zone or if no additional land use rights will be obtained.	**New**	R	17 391.30	R	2 608.70	**R**	**20 000.00**
	In addition to the minimum tariff as qualified, a further tariff applies for each and every additional distinguishable or separate building structure or entity as unit of measurement.	Only 25% of the tariff rating will apply in instances where the application concerns the main dwelling unit which is the primary residential unit of the subject property and will continue to be used for the purpose as a primary and permanent residence and with no change in the base zone or if no additional land use rights will be obtained.	**New**	R	43 478.26	R	6 521.74	**R**	**50 000.00**
PRINTING FEES : PHOTOCOPIES / COMPUTER PRINTS - Mono (back and white)									
A4	per copy		R 5.00	R	4.35	R	0.65	**R**	**5.00**
A3	per copy		R 13.00	R	11.30	R	1.70	**R**	**13.00**
A2	per copy		R 60.00	R	52.17	R	7.83	**R**	**60.00**
A1	per copy		R 80.00	R	69.57	R	10.43	**R**	**80.00**
A0	per copy		R 95.00	R	82.61	R	12.39	**R**	**95.00**
PRINTING FEES : PHOTOCOPIES / COMPUTER PRINTS - Colour line prints									
A4	per copy		R 8.00	R	6.96	R	1.04	**R**	**8.00**
A3	per copy		R 14.00	R	12.17	R	1.83	**R**	**14.00**
A2	per copy		R 80.00	R	69.57	R	10.43	**R**	**80.00**
A1	per copy		R 100.00	R	86.96	R	13.04	**R**	**100.00**
A0	per copy		R 180.00	R	156.52	R	23.48	**R**	**180.00**
PRINTING FEES : PHOTOCOPIES / COMPUTER PRINTS - Full colour prints (photo)									
A4	per copy		R 9.00	R	7.83	R	1.17	**R**	**9.00**
A3	per copy		R 16.00	R	13.91	R	2.09	**R**	**16.00**
A2	per copy		R 180.00	R	156.52	R	23.48	**R**	**180.00**
A1	per copy		R 230.00	R	200.00	R	30.00	**R**	**230.00**
A0	per copy		R 400.00	R	347.83	R	52.17	**R**	**400.00**
Electronic information	per document	Electronic Information must be calculated based on the time to compile the information, therefore it may be similar to the fee for compilation of a zoning certificate.	R 580.00	R	521.74	R	78.26	**R**	**600.00**
BUILDING DEVELOPMENT FEES									

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT									
To be read in conjunction with the Tariff Rules.									
SERVICES RENDERED	**UNIT**	**REMARKS**	**Tariff 2025/26 (Incl. VAT)**	**Excl. VAT 2026/27**		**2026/27 VAT 15%**		**Tariff 2026/27 (Incl. VAT)**	
ALL BUILDING PLAN FEES	**■ An APPROVED Building Plan is valid for 12 months ■ Where covered areas such as carports, patios, entertainment areas etc. are enclosed to create additional floor area the fees are charged as for new floor area. ■ All exemptions on applicable building plan fees as per Building Development Management Traiff Rules**								
ALTERNATIVE BUILDING PLAN FEE APPLICABLE TO ALL CATEGORIES OF STANDARD BUILDING PLAN FEES									
Applied to all building plan applications where building works has commenced without prior building plan approval or written provisional authorisations to commence with building works prior to building plan approval. Building works includes any site preparation in pursuance of the development of the property prior to actual construction works, like earth works and site levelling, excavations, foundations trenches, and premilmanary steel works in preparation of foundations.	Per Building Plan Application	Where an application is received for "As Built" building plan approval or where building works commenced before the submission or approval of proposed building works. For an historic existing building where no approved building plan are on record, such applications will be reviewed in corrolation with Council Valuation Records. Motivations for exemptions will be considered as prescribed in the relevant Tariff Rules.	4x the applicable standard building plan fee for application						
MINOR BUILDING WORKS (NATIONAL BUILDING REGULATIONS)									
Small Renovation/Alterations - Residential (Excl. Boundary Walls >300m)	Per Application	To be calculated as estimated value of alteration (Qs/Architect Estimate) less than R100 000 and exclude Minor Building Works	R 660.00	R	608.70	R	91.30	**R**	**700.00**
Small Renovations/Alterations - Other than residential (Excl. Boundary Walls >300m)	Per Application	To be calculated as estimated value of alteration (Qs/Architect Estimate) less than R100 000 and exclude Minor Building Works	R 860.00	R	782.61	R	117.39	**R**	**900.00**
BOUNDARY WALLS & FENCES (ALL CATEGORIES)									
Boundary walls and fences greater than >300m	Per application	Where an application is received for boundary walls or fences >300m	R 2 000.00	R	1 739.13	R	260.87	**R**	**2 000.00**
CATEGORIES									
SINGLE RESIDENTIAL BUILDINGS		Includes Double Dwellings, Second Dwellings, Spaza Sops, House Shops. Outbuildings and Additions thereto							
0 - 25m²	Minimum fee		R 660.00	R	608.70	R	91.30	**R**	**700.00**
>25m²	R/m²	Calculate the total m² with the appropriate tariff	R 39.00	R	34.78	R	5.22	**R**	**40.00**
OTHER RESIDENTIAL	Block of flats, Townhouses, Group housing, Single Title								
0 - 25m²	Minimum fee		R 1 000.00	R	869.57	R	130.43	**R**	**1 000.00**
>25m²	R/m²	Calculate the total m² with the appropriate tariff	R 46.00	R	43.48	R	6.52	**R**	**50.00**
NON RESIDENTIAL									
NON RESIDENTIAL: COMMERCIAL	Includes shops, offices, service stations, hotels								
0 - 25m²	Minimum fee		R 1 000.00	R	869.57	R	130.43	**R**	**1 000.00**
>25m²	R/m²	Calculate the total m² with the appropriate tariff	R 49.00	R	43.48	R	6.52	**R**	**50.00**

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT									
To be read in conjunction with the Tariff Rules.									
SERVICES RENDERED	**UNIT**	**REMARKS**	**Tariff 2025/26 (Incl. VAT)**	**Excl. VAT 2026/27**		**2026/27 VAT 15%**		**Tariff 2026/27 (Incl. VAT)**	
NON RESIDENTIAL: OTHER	Schools, Churches, Place of Education (i.e. Daycares, technikons etc.)								
0 - 25m²	Minimum fee		R 860.00	R	869.57	R	130.43	**R**	**1 000.00**
>25m²	R/m²	Calculate the total m² with the appropriate tariff	R 39.00	R	34.78	R	5.22	**R**	**40.00**
NON RESIDENTIAL: INDUSTRIAL	Includes Factories, Warehouses, Offices in Industrial Areas								
0 - 25m²	Minimum fee		R 1 000.00	R	869.57	R	130.43	**R**	**1 000.00**
>25m²	R/m²	Calculate the total m² with the appropriate tariff	R 39.00	R	34.78	R	5.22	**R**	**40.00**
NON RESIDENTIAL: RURAL BUILDINGS	Limited to bona-fide agriculture structures. All residential or other uses to be rated at the applicable tariff category.								
0 - 75m²	Minimum fee		R 1 000.00	R	869.57	R	130.43	**R**	**1 000.00**
> 75m²	R/m²	Calculate the total m² with the appropriate tariff	R 19.50	R	17.39	R	2.61	**R**	**20.00**
INTERNAL ALTERATIONS - ALL CATEGORIES		To be calculated as estimated value of alteration (Qs/Architect Estimate) X 0.010	Estimated value x 0.010						
<R250 000 - Estimated Value	Minimum Fee	To be calculated as minimum fee based on estimated value of alteration (Qs/Architect Estimate)	R 860.00	R	869.57	R	130.43	**R**	**1 000.00**
>R250 000 - Estimated Value		To be calculated as estimated value of alteration (Qs/Architect Estimate) X 0.010	Estimated value x 0.010						
INSTALLATIONS									
MAJOR HAZARD INSTALLATIONS	Per application	As prescribed by Building Development	R 2 000.00	R	1 739.13	R	260.87	**R**	**2 000.00**
LPG INSTALLATIONS (EXCL SINGLE RESIDENTIAL INSTALLATIONS)	Per application	As prescribed by Building Development	R 2 000.00	R	1 739.13	R	260.87	**R**	**2 000.00**
OPEN AIR SPORT FACILITIES	Per application	Application for Open Air Sports Facilities refers to a wide range of permanent, outdoor, and often specialized spaces designed for physical activity, competition, and recreation. which include, but are not limited to a.o Paddlecourts, Pickleball, Tenniscourts as well as Astroturf Indoor sport facilities. These application excludes paving , driveways, hardsurface walkways, etc.	R 2 000.00	R	1 739.13	R	260.87	**R**	**2 000.00**
SOLAR PANELS	Per application	As prescribed by Building Development	R 2 000.00	R	1 739.13	R	260.87	**R**	**2 000.00**
MASTS									
Greenfield	Per application		R 1 200.00	R	1 043.48	R	156.52	**R**	**1 200.00**
Roof Top	Per application		R 1 200.00	R	1 043.48	R	156.52	**R**	**1 200.00**
Sports fields	Per application		R 1 200.00	R	1 043.48	R	156.52	**R**	**1 200.00**
OTHER									
PROVISIONAL AUTHORISATION	Per application	Application for provisional authorisation to commence work before approval has been granted in terms of **Section 7(6)** of the Act. Applications to be in writing. Conditions apply. Not Refundable	R 2 000.00	R	1 739.13	R	260.87	**R**	**2 000.00**

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT						
To be read in conjunction with the Tariff Rules.						
SERVICES RENDERED	**UNIT**	**REMARKS**	**Tariff 2025/26 (Incl. VAT)**	**Excl. VAT 2026/27**	**2026/27 VAT 15%**	**Tariff 2026/27 (Incl. VAT)**
EXTENSION OF VALIDITY	Per application	Any application for extention of validity must be submitted prior to the lapsing date of current approved building plan which original approval is valid fo **12 months** from date of original approval.	R 2 000.00	R 1 739.13	R 260.87	**R 2 000.00**
APPLICATION : FINAL INSPECTION FOR PURPOSE OF CERTIFICATE OF OCCUPANCY WHERE CONSTRUCTION / PROJECT IS NOT COMPLETED AND READY FOR FINAL INSPECTION	Per application	Where an application is received for the Final Inspection for purpose of Section 14 certificate of occupancy for an **incomplete building, not ready for Final Inspection**. Upon issuing Notice of Refusal in terms of Section 14 of the NBR Act, the follow-up application for Final Inspection are subject to tariff upon application.	R 5 000.00	R 4 347.83	R 652.17	**R 5 000.00**
REQUEST : OCCUPANCY CERTIFICATE AFTER OCCUPANCY OF COMPLETED BUILDING	Per application	Where an application is received for the issuing of an certificate of occupancy for an existing building where such certificate was not issued on completion of building work and prior to occupancy.	R 2 000.00	R 1 739.13	R 260.87	**R 2 000.00**
PERMITS						
DEMOLITION PERMIT (ALL APPLICATIONS)	Per application	One application can be submitted, fees are fixed per permit	R 860.00	R 869.57	R 130.43	**R 1 000.00**
MINOR BUILDING WORKS PERMIT	Per application	As specified in The National Building Regulations and Building Act (Act 103 of 1977)				**R 500.00**
TEMPORARY STRUCTURES PERMIT	Per application	As specified in The National Building Regulations and Building Act (Act 103 of 1977)	R 860.00	R 869.57	R 130.43	**R 1 000.00**
SPECIAL EVENTS TEMPORARY STRUCTURES PERMIT	Per application	One application per event. Maximum period of validity: 7 days.	R 2 000.00	R 1 739.13	R 260.87	**R 2 000.00**
HERITAGE RESOURCE MANAGEMENT FEES						
ADVISORY COMMITTEE SCRUTINY FEE						
Stellenbosch Municipality Conservation Advisory Committee (SMCAC) Scrutiny fees are charged when a matter needs to be submitted to the SMCAC for scrutiny, when buildings are older than 60-years or situated in the historical core.	Minor alterations to existing buildings and/or demolitions < 500m²	Building plans for buildings older than 60 years or situated in the historical core Per Application	R 1 200.00	R 695.65	R 104.35	**R 800.00**
	Major alterations to existing buildings and or demolitions >500m² and new developments	Building plans for buildings older than 60 years or situated in the historical core Per Application	R 1 700.00	R 1 478.26	R 221.74	**R 1 700.00**
SPATIAL PLANNING FEES						
COMPLEXITY FEES						
All Impact Assessments		Per study / assessment	R 4 520.00	R 3 930.43	R 589.57	**R 4 520.00**
APPLICATION FOR SIGNAGE (ALL ADVERTISING SIGNS INCLUDING FLAGS, ARE SUBJECT TO ALL RELEVANT COUNCIL POLICY AND BY-LAWS AS WELL AS FORMAL BUILDING PLAN APPROVAL)						
Signs < 1m² (minimum fee)	per sign		R 480.00	R 417.39	R 62.61	**R 480.00**
Signs > 1m² minimum fee plus additional fee/additional m²	minimum fee plus an additional fee per additional m²		R 1 225.00	R 1 065.22	R 159.78	**R 1 225.00**
Billboard - Signs < 1m² (minimum fee)	per sign		R 1 000.00	R 869.57	R 130.43	**R 1 000.00**

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT							
To be read in conjunction with the Tariff Rules.							
SERVICES RENDERED	**UNIT**	**REMARKS**	**Tariff 2025/26 (Incl. VAT)**	**Excl. VAT 2026/27**	**2026/27 VAT 15%**	**Tariff 2026/27 (Incl. VAT)**
Billboard - Signs > 1m² minimum fee plus additional fee/additional m^2	minimum fee plus an additional fee per additional m^2		R 1 500.00	R 1 304.35	R 195.65	**R 1 500.00**
Flag (<5 flags) (minimum fee)	Up to 5 Flags	All Advertising signs are subject to Outdoor Advertising Policy	R 1 225.00	R 1 065.22	R 159.78	**R 1 225.00**
Flag (>5 Flags)	More than 5 Flags	Minimum flag fee (R1 100.00) plus an additional fee per flag	R 168.00	R 146.09	R 21.91	**R 168.00**

STELLENBOSCH MUNICIPALITY

TARIFF RULES
BUILDING DEVELOPMENT MANAGEMENT

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING
DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

1 EFFECTIVE DATE

1.1 Fees are effective from 1 July 2026.

1.2 These tariffs replace all previous tariffs charged by the Building Development Management branch of Council.

2 METHOD OF PAYMENT

2.1 Fees can be paid in cash or electronically.

3 TIME OF PAYMENT

3.1 Fees are due when an invoice for the proposed application is presented for payment.

3.2 The Building Plan Application **is deemed to be submitted after proof of payment** and no processing of applications will commence until receipt of payment of the fee/s is verified by finance.

4 PROOF OF PAYMENT

4.1 A receipt must be issued to the applicant for all fees received. A copy of the receipt must be attached to the application.

5 REFUNDS

5.1 All fees payable is set fees and are not deposits.

5.2 Approvals are valid for 12 months from date of Final Decision in terms of Section 7of the NBR Act and building plan fees on lapsed plans are not refundable.

5.3 Refusals are valid for 12 months from date of Final Decision in terms of Section 7of the NBR Act and building plan fees on lapsed plans are not refundable.

5.4 Building Plan Fees will only be waived or refunded in circumstances considered extraordinary by the Director: Planning & Economic Development, before commencement of evaluation process.

6 SUBJECT TO CHANGE

6.1 All fees and tariff rules are subject to change.

6.2 The fees applicable at the time of submission of the application are payable.

7 EXEMPTIONS

7.1 The following applications are exempt from the payment of scrutiny fees:

- Applications from Central or Provincial Government for work funded by the Government and for use by Government Departments. Building plan applications must however still be submitted and approved prior to commencement of any building works.

- Building Plans for all buildings and structures erected for and by the Local Authority. Building plan applications must however still be submitted and approved prior to commencement of any building works.

- All applications required to address / give effect to successful resettlement claims in terms of the Restitution of Land Rights Act, as well as in cases where land has been allocated to a successful claimant, such claimant is allowed to submit only one application (building plan), for residential development only, which application(s) will be exempted from building plan fees as per normal fees.

TARIFF RULES
BUILDING DEVELOPMENT MANAGEMENT

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING
DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

- Applications from Orphanages and Homes for the Aged registered under the **National Welfare Act 79 of 1965 (As amended), as well as any welfare institutions in the discretion of the Director.** Building plan applications must however still be submitted and approved prior to commencement of any building works.

- Applications from Early Childhood Development (ECD) centresthat cater to children from birth to nine years, offering partial care, protection, and education, including After School Care (ASC) for older children. These, along with after-school care services, must be registered with the Department of Social Development and/or Department of Basic Education, adhering to safety, health, and nutritional standards. **.** Building plan applications must however still be submitted and approved prior to commencement of any building works or the use or occupation thereof.

New

- The Director: Planning & Economic Development may grant or refuse applications for the exemption of some or all the applicable Building Development application fees of a particular application which are necessitated due to changes to developments made at the request of the Spatial Development Planning department of the Stellenbosch Municipality in the interests of environmental or heritage conservation.

- In cases where a successful land claimant submits a building plan for a purely non-residential development (which does not include any residential development) on land so obtained, such non-residential application is subject to all the fees applicable to any other similar application which was not obtained by way of the Restitution of Land Rights Act.

- If a successful land claimant submits a building plan for a mixed-use development (which includes non-residential development) on land so obtained, such non-residential building plan gets charged the normal fees as specific for such application as if the non-residential part of the application is a separate application from the residential part of the development.

8 ALTERNATIVE BUILDING PLAN APPLICATION FEE

8.1 This tariff will be exempted if the current registered owner can demonstrate with documentary proof that he / she acquired the property with the illegal building works and was consequently not personally responsible for such illegal building works.

New 8.2 Building plans must still be submitted and the relevant tariffs will be applicable

9 APPLICATION OF THE TARIFFS

9.1 **Minor Building Work: As defined in the Building Regulations:**

Should a Minor Building Work as described in the NBR Act be submitted with a formal building plan application, such minor building work will be charged separately per item as part of a full plan submission.

- Aviary
- Solid fuel store not exceeding $10m^2$ in area and 2 m in height
- Tool shed not exceeding $10m^2$ in area
- Child's playhouse not exceeding $5m^2$ in area
- Cycle shed not exceeding $5m^2$ in area
- Greenhouse not exceeding $15m^2$ in area
- Open sided car, caravan or boat shelter or a carport where such shelter or carport does not exceed $40m^2$ in area
- Any pergola
- Private swimming pool
- Change room, not exceeding $10m^2$ in area, at a private swimming pool
- Lapa's and gazebos (with any type of roof covering) under $40m^2$ in area
- Any free-standing wall (<300m)
- Reconstruction of fire and natural disaster damaged buildings at applicable rate as per single/other/non-residential categories
- Any other structure, not being a Minor Building Work as per definition, are charge per meter square of the applicable category

9.2 **Applications for Alterations and Additions: Plans will be assessed as follows:**

- Additions: assessed on the area (square metres) per category
- Alterations: assessed on the QS/Architect estimated value and calculated at 0.010% of the value

9.3 Applications **in terms of Section 7(6) of the NBR Act** for Provisional Authorisation to Commence with the erection of a Building:

Applications for provisional authorisation to proceed with the erection of a building prior to final building plan approval will be considered on condition that:

- The application has been formally submitted (the full scrutiny fees paid) and the plans have been circulated to the applicable service branches.
- The application for provisional authority is in writing and is fully motivated.

	TARIFF RULES BUILDING DEVELOPMENT MANAGEMENT
	DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING **DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT**
	• **The prescribed provisional authorisation fee is paid. This fee is not refundable.**
	• The application is for specific items of work clearly defined on the working drawings accompanying the building plan submission.
	• Full Planning (Zoning) approval has been obtained or is otherwise in compliance with all applicable zoning provisions.
	• The property must be not encumbered by private restrictive title deed conditions.
	• Provisional authorisation may be subject to applicable conditions and may include to limit the extent to which the subject building works may be implemented under such provisional authorisation prior to final approval of the building plan application.
	• Any work done prior to the approval the building plans is entirely at the applicant's risk and should the plans require amendments or should the application be refused for any reason the work already completed will have to altered or removed as the case may be at the applicant's expense.
	9.4 Minimum Fee for Social Responsibility – to the discretion of Director: Planning & Economic Development as specified. An approved minimum application fee for private Subsidised Housing Projects will be considered on condition that: • Subsidised Proof in accordance with the Housing Code to be presented and submitted with building plan applications • The minimum application fee is applicable to each application and is not a bulk application fee • Pre-submission notification to be submitted, indicating the number of erven, with erf numbers approved for subsidised housing
New	9.5 An application for the **extension of validity** of a building plan approval must be submitted **prior** to the lapsing date of the subject approval and the decision on the extension of validity may be made on a date after the subject approval has lapsed. An application for the extension of the validity of a building plan approval after the lapsing date will be invalid. During the period when a decision on the extension of the validity of a building plan approval is pending after the building plan approval has already lapsed, the subject building plan approval may not be acted on until such time as the decision on the extension of the validity has been taken. An application for the **extension of validity may only be made once**, and if approved, will only be valid as an extension of the original approval period for a **further period of twelve(12) months**, irrespective of date of approval of such extension of validity.
New	9.6 Application/Request for Final Inspection for purpose of Certificate of Occupancy in terms of Section 14 of the NBR Act • An approved tariff will be applicable when an application is made for Final Inspection where the construction is not completed and the project not ready for Final Inspection. • The Building Inspectorate Unit shall issue a Notice of Refusal in terms of Section 14 of the NBR Act when an Final Inspection is conducted and upon arrival proved not ready for Final Inspection. • The application fee/tariff is applicable upon application <u>after</u> Notice of Refusal. Proof of Payment must be on record before Final Inspection Date will be confirmed.
New	9.7 Application for Open Air Sports Facilities refers to a wide range of permanent, outdoor, and often specialized spaces designed for physical activity, competition, and recreation. which include, but are not limited to a.o Paddlecourts, Pickleball, Tenniscourts as well as Astroturf Indoor sport facilities. These application excludes paving , driveways, hardsurface walkways, etc.
New	9.8 Permits 9,8,1 Application for Demilotion Permits can be submitted if compliant to the definition in terms of Regualtion Part E of the NBR Act 9,8,2 Application for Minor Building Works Permits can be submitted if compliant to the definition in terms the Section 13 NBR Act 9,8,3 Application for Temporary Structure Permits can be submitted if compliant to the definition in terms Regulation A23 of the NBR Act
	These tariff rules must be read in conjunction with the "BUILDING DEVELOPMENT MANAGEMENT TARIFF STRUCTURE FOR 2026/2027."

STELLENBOSCH MUNICIPALITY

TARIFF RULES
LAND USE MANAGEMENT

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING
DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

1 GENERAL

Period applicable

1.1 Fees effective from 1 July 2026.

1.2 The fees replace all previous fees charged by Council.

Method of payment

1.3 Fees can be paid in cash or electronically.

Time of payment

1.4 Applicants must pay the fee/s upfront when a land use application is submitted, except in the case of Impact statements and assessments, which become payable when the need for such an Impact statement / assessment becomes known to Council. The applicant must then be notified in writing of further payments and processing of the application may then only commence once payment is made which must be clearly stipulated in the notification.

1.5 An application will only be deemed valid and the processing thereof will only commence once receipt of payment for the application is verified by Finance.

1.6 All application fees are payable in the case of multiple applications.

Proof of payment

1.7 A receipt must be issued to the applicant for all fees received. A copy of the receipt must be filed on the relevant file.

Refunds

1.8 All fees payable are set fees and not deposits.

1.9 In the case of errors or incorrect calculation / payment by an applicant or the department and subsequnet correction thereof by the department, and subject to the approval of the Manager: Land Use Management, a fee paid in terms of this tariff, fees and charges book, is refundable.

1.10 Should an application as submitted be deemed not necessary before advertising has taken place, and subject to the approval of the Manager: Land Use Management, the fees paid upfront for said application will be refunded.

1.11 Refunds will only be considered upon request by the applicant or owner within 12 months of notice issued.

1.12 After an acknowledgedment of receipt has been issued in terms of Section 41 of the Land Use Planning By-law, the application has been accepted by the Municipal Manager. If an applicant withdraws an application, the application fee is not refundable as per Section 39 of the Land Use Planning By-law.

1.13 If an exemption or reduction of fees is granted in terms of the provisions of subsection 8, refunds will be given as per the decision.

TARIFF RULES
LAND USE MANAGEMENT

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING
DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

Subject to change

1.14. All fees and tariff rules are subject to change.

1.15 The specific fee applicable at the time when the application is accepted by Council, is payable.

LAND USE MANAGEMENT

2 APPLICATION FEES

Description

2.1 Application fees are the minimum fee payable for submitted applications.

2.2 All fees are payable per item applied for (each consent, departure, rezoning, etc, charged separately) per property in line with the Stellenbosch Land Use Planning By-law , where applicable. Unless application is simultaneously made for the consolidation or subdivision of more than one property, which is directly adjacent, cadastrally bounded to each other, owned by the same property owner and submitted as one application for consideration. Only one application fee will be applicable for all erven included in the application.

Rezoning & Determination of a zoning

2.3 Rezoning fee is payable per application.

2.4 Determination of a zoning is payable per application.

Permanent Departure fee

2.5 The departure fee must be charged per application per property (i.e. if a building departs from the street and lateral building lines, coverage as well as from height, then the applicable fee is payable as a single fee per property). In the case of registered indigent owners, as well as subsidised housing schemes, no departure fee at all would be payable.

Temporary Departure, Permission in terms of the Zoning Scheme (Additional Uses / Technical Approvals), Permission in terms of condition in the Title Deed, Occasional Use of Land, Consent Use in terms of the Zoning Scheme

2.6 Temporary departure, Permissions, Consent uses and Technical approvals, etc. are charged separately per application per property in addition to any departures (regulations) applied for.

2.7 A separate fee is applicable in respect of applications for temporary departure, consent use in order to establish a house shop and/or early childhood development centres (ECD's) / home day care centres or day care centre and all applications.

Subdivision & Consolidation & Amendment or Cancellation of subdivision plan (inclusive of general plan/diagram)

2.8 Application fee is payable per application submitted.

TARIFF RULES
LAND USE MANAGEMENT

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING
DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

Exemption Certificates (subdivision / consolidation)

2.9 This fee is payable for subdivisions/consolidations which are exempted in terms of the applicable legislation. This fee is payable per application submitted.

Removal,Suspension and Amendment of Restrictive Title Deed conditions

2.10 This fee is payable per application per property submitted and not per condition.

Amendment, Deletion or Imposition of conditions in respect of an existing approval

2.11 This fee is payable per application submitted.

Extension of validity period of approval

2.12 Fees should be paid as depicted on the tariff schedule. For all applications for extension the fee will be 50% of the current application fee, for the financial year in which the application for extension is submitted,

Permission in terms of condition of approval or Administrative permission or approval inclusive of but not limited to: Site Development Plans; HOA Constitutions; Architectural / Design / Aesthetic Manuals or Guidelines, Landscaping Plans & Phasing Plans

2.13 This fee is payable per application submitted. All permissions or approvals that is required and originates from a condition of an approval attached to a land use application granted by the municipality, will be exempted from this tariff. Any subsequent applications for the amendment to such permissions/ approvals on the initiative of the applicant will not be exempted.

Closure of Public Place / Roads or part thereof

2.14 This fee is payable per application submitted.

Disestablishment of Home-Owners Association

2.15 This fee is payable per application.

Rectify failure of a Home-Owners Association to meet its obligations

2.16 This fee is payable per application.

Permission for reconstruction of existing building constituting a non-conforming use

2.17 Permission required for the reconstruction of an existing building that constitutes a non-conforming use that is destroyed or damaged to the extent that it is necessary to demolish a substantial part of the building. This

Naming and numbering of Streets, Places and Buildings

2.18 This fee is payable per application submitted.

Renaming of Streets, Places and Buildings

2.19 This fee is payable per application submitted.

TARIFF RULES
LAND USE MANAGEMENT

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING
DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

3 ADVERTISING FEES

Advertising framework

3.1 Advertising: is required in terms of the relevant land use legislation.

3.2 Advertising will be done in accordance with the land use legislation and fees will be charged accordingly.

3.3 Advertising in the press and advertising which consists of the serving of notices to interested and affected parties are charged independently (with different fees being applicable). No 'serving of notice' fee is applicable when notifying the applicant of the outcome of an application or notifying any objectors of the right of appeal.

Advertising in the press

3.4 The fee for advertising in the press is applicable whenever press advertising is required in a newspaper and/or Provincial Gazette. This fee is only payable when Council undertakes the advertising.

3.5 Advertising in the press is a basic advertising fee. Should the actual costs be more, the applicant is liable for such extra costs upon receipt of a quote.

3.6 Composite applications for the same property when advertised collectively in the press carry a single

Serving of notices

3.7 The fee for serving of notices is payable when Council conducts the serving of notices. This fee is not applicable when the applicant conducts the advertising.

3.8 The fee applicable for every 10 notices or part thereof to be served by Council is depicted in the schedule.

3.9 The 'serving of notices' fee is also applicable when notices are delivered by Council to interested and affected parties.

4 OTHER

Appeal

4.1 Appeal fees are charged and are payable per appeal submitted in respect of any decision taken by Council.

Intervener Status

4.2 This fee is payable per application submitted.

Transfer clearance

4.3 Transfer clearance fees are payable per erf for which application is made for clearance in terms of the applicable land use legislation and includes a Power of Attorney (POA) and a Certificate of Registered Title (CRT).

TARIFF RULES
LAND USE MANAGEMENT

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING
DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

Zoning Certificate

4.4 This fee is payable when a formal zoning certificate is issued. Payment of this fee is required in respect of each erf for which a zoning certificate is requested.

5 CONTRAVENTION PENALTY

5.1 Contravention penalty is applied in accordance with the Land Use Planning By-law and as provided for in the tariffs and/or any such enabling planning legislation and associated provisions.

5.2 The contravention penality does not imply a single tariff and depending on the case, the total contravention penality can be a combination of different categories as well as a combination of the different items as qualified per criteria.

5.3 The Contravention penalty is payable within 30 days from date of approval of the land use application that was submitted to rectify the unauthorised land use activity and the land use rights will not have vested until such time as payment has been made.

5.4 If the property is to be transferred, the Municipality will only issue a transfer certificate in terms of the Stellenbosch Municipal Land Use Planning By-Law, upon proof of payment of the contravention penalty.

5.5 No occupancy certificate for the building construction will be issued unless proof of the payment of the contravention penalty is submitted by the applicant.

6 PRINTING FEES

6.1 Printing fees are charged per page according to size and colour. The three types of copies/prints are mono (black & white), Colour line prints and Full Colour prints (photo). Copies will only be made in the sizes that are available at a particular office.

6.2 The fee charged for electronic information does not include the CD, which must be supplied by the applicant.

6.3 If information is specifically requested in terms of the Promotion of Access to Information Act, 2000, the relevant fees as prescribed in terms of that Act applies.

TARIFF RULES
LAND USE MANAGEMENT

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING
DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

7 COMPLEXITY FEES (ADDITIONAL FEES FOR HIGH IMPACT APPLICATIONS)

Description

7.1 Additional fees are charged on top of the basic application fees when a Heritage Impact Assessment (HIA), Environmental Impact Assessment (EIA) and Traffic Impact Statement / Assessment (TIA/S) are required, since such applications are more complex and involve more work. The complexity fees are charged to cover additional expenses due to the processing of complex applications, resulting from the fact that such applications normally are more complicated to process and due to the fact that it requires input from specialised staff which would not normally be involved in the assessment of applications which doesn't require an impact statement/assessment. The EIA and HIA fees are payable up front like all other fees if the application requires assessment in terms of the NEMA and/or NHRA. If an EIA and/or HIA fee has been paid when the SPLUMA/LUPA/By-law application was submitted and it turns out in the end that it did not lead to a full EIA / HIA, the EIA/HIA fee is not refundable. Complexity fees are charged per assessment/study.

8 EXEMPTIONS

8.1 All indigent residents which are registered as such with the Municipality and with proof submitted together with any land use application will be exempted from the application fees applicable.

8.2 The Director: Planning & Economic Development may on his sole discretion reduce or exempt any tariff, which consideration may be based on submissions on justifiable grounds and considerations.

8.3 All applications submitted by or on behalf of Council are exempt from all the application, advertising and other fees in the attached table. This exemption only applies to applications made by Council or where Council is the developer. All other government institutions must pay the normal fees.

8.4 All applications for a zoning certificate from provincial or national government or government bodies or registered NGOs or CBOs are exempted from the application fees applicable to zoning certificates for state owned land or any other private owned land in which the the subject government or government body may have a justifyable interest.

8.5 Applications for the establishment of state, provincial and/or council subsidised housing schemes are exempt from all the application and other fees in the attached table. Advertising fees are payable in this regard. Application fees are, however, applicable in subsidised housing areas after the establishment of the areas has been completed; subject to the conditions in the establishment of any of the less formal townships.

TARIFF RULES
LAND USE MANAGEMENT

DIREKTORAAT: BEPLANNING EN EKONOMIESE ONTWIKKELING
DIRECTORATE: PLANNING AND ECONOMIC DEVELOPMENT

8.6 All applications required to address / give effect to successful resettlement claims in terms of the Restitution of Land Rights Act, as well as in cases where land has been allocated to a successful claimant, such claimant is allowed to submit only one application, for residential development only (but including subdivision, removal of restrictions, etc, related to such residential development), which application(s) are exempt from all the application and other fees in the attached table. Advertising fees are payable in this regard. If a successful land claimant submits a mixed-use development application (which includes non-residential development) on land so obtained, such non-residential development gets charged the normal fees as specified for such application, including advertising and service of notice fees, as if the non-residential part of the application is a separate application from the residential part of the development. In cases where a successful land claimant submits a purely non-residential development application (which does not include any residential development) on land so obtained, such non-residential development application is subject to all the fees applicable to any other similar application which wasn't obtained by way of the Restitution of Land Rights Act/Rural Act 9.

8.7 The Director: Planning & Economic Development may on his sole discreation reduce or exempt a contravention penalty, which consideration may be based on submissions that was made during objections to a compliance notice or as part of the land use application process.

8.8 Applications for day care centres (ECD / partial care facilities) or houseshops are exempt from paying any contravention penalty related to the retrospective approval of any unauthorised land use activity.

8.9 All indigent residents which are registered as such with the Municipality and with proof submitted together with all applications will be exempted from paying any contravention penalty related to the retrospective approval of any unauthorised land use activity.

These tariff rules must be read in conjunction with the "LAND USE MANAGEMENT"

STELLENBOSCH MUNICIPALITY

TARIFF RULES
PROPERTY MANAGEMENT
DIREKTORAAT: KORPORATIEWE DIENSTE
DIRECTORATE: CORPORATE SERVICES

	DESCRIPTION	APPLICATION FEE	RENTAL/TARIFF	UNIT
1	**Lease Agreements**			
1.1	For commercial purposes, other than outdoor dining and parking purposes	R 2 991.59	To be determined by an independent valuer: on an ad hoc basis	
1.2	For commercial parking purposes	R 1 435.96		
(a)	Stellenbosch CBD, Franschhoek CBD and Technopark		R 457.50	parking bay / month
(b)	Other Areas		R 310.00	parking bay / month
1.3	For residential parking purposes* *Up to 3 parking bays.	R 717.98	R 242.50	parking bay / month
1.4	Tertiary Institutions, schools and pre-schools	R 1 435.96	R 124.61	parking bay / month
1.5	For outdoor dining purposes	R 1 435.96		
(a)	Stellenbosch CBD and Franschhoek CBD		R 178.92	m² / month
(b)	Other areas		R 178.92	m² / month
1.6	Projections and projecting structures	R 2 991.59		
(a)	Onto street reserves / side walks		**Once of payment of:**	
	Up to 50 m²		R 564.45	per m²
	51 m² to 100 m²		R 501.62	per m²
	More than 100 m²		R 439.85	per m²
(b)	Onto other council – owned property, where such projection has an impact on development value of council – owned property	R 3 589.90	To be determined by an independent valuer (should the estimated value be more than R100 000.00, then the weighted average of 2 independent valuations must be obtained)	
1.7	For temporary use of Council-owned property for construction work			
(a)	Stellenbosch CBD and Franschhoek CBD &	R 3 589.90		
	Up to 20 m²		R 754.02	per month
	20 m² - 100 m²		R 1 508.04	per month
	101 m² – 1000 m²		R 7 538.07	per month
	More than 1000 m²		R 15 077.21	per month
(b)	Other areas	R 598.32		
	Up to 20 m²		R 377.01	per month
	20 m² - 100 m²		R 816.86	per month
	101 m² – 1000 m²		R 4 398.45	per month
	More than 1000 m²		R 9 423.12	per month
	Deposit: *__Please note__: Where a new owner of a property wants to apply for a change in name, 20% of application fees will be payable		An amount to be determined by D:CS in relation to the potential risk to infrastructure / improvement with a minimum amount of R2 000.00	
2	**Lease Agreements***			
2.1	Temporary use of Council-owned property to a maximum of 30 days	R 717.98		

TARIFF RULES
PROPERTY MANAGEMENT

DIREKTORAAT: KORPORATIEWE DIENSTE
DIRECTORATE: CORPORATE SERVICES

	Daily tariff:			
(a)	Up to 100m²		R 282.23	per day
(b)	Between 100m² and 1000m²		R 699.71	per day
(c)	More than 1000m²		R 3 141.75	per day
	Deposit:		To be determined by D:CS, depending on the possible risk associated with the event.	
2.2	Telecommunication structure			
	- Application / Power of Attorney	R 2 393.27	Market related rental to be determined.	
2.3	Temporary use of vacant Council-owned buildings*			
	*Not covered by approved tariff structure			
	To be considered by: D:CS: To a maximum of 1 month D:CS: To a maximum of 3 months MM: To a maximum of 6 months MM: To a maximum of 12 months			
3	**Servitudes***			
3.1	In urban areas	R 2 991.59	Once-off payment of 80% of municipal valuation of land.	
3.2	In rural areas	R 2 991.59	Once-off payment of 60% of municipal valuation of land.	
	*** Please note:** Where estimated servitude value exceeds R100 000.00, the fair market value is to be determined by an independent valuer. Where estimated servitude value exceeds R1M, the fair market value is to be determined by two independent valuators (weighed average)			
4	**Posters**			
4.1	Political parties 85% of tariff refundable on removal of posters as per conditions.		R 6 262.20	(deposit)
4.2	For Commercial purposes			
(a)	Up to 30 posters		R 62.84	per poster
(b)	Between 30 and 60 posters		R 74.55	per additional poster
(c)	Between 60 and 100 posters		R 99.05	per additional poster
(d)	More than 100 posters		R 122.48	per additional poster
4.3	Non-commercial purposes			
(a)	Up to 30 posters		R 24.50	per poster
(b)	Between 30 and 60 posters		R 38.34	per additional poster
(c)	Between 60 and 100 posters		R 51.12	per additional poster
(d)	More than 100 posters		R 62.84	per additional poster
4.4	Woordfees: Individual artists Per poster (to a maximum of 20 posters)		R 68.16	
	DESCRIPTION			
4.5	Local Theaters			
(a)	Up to 500 posters for a season		R 4 954.38	
(b)	Up to 1000 posters for a season		R 10 019.52	
(c)	More than to 1000 posters for a season		R 15 029.28	
4.6	Newspapers			
	Local			
(a)	Up to 1000 posters per annum:		R 3 757.32	
(b)	Up to 2000 posters per annum:		R 6 262.20	
(c)	More than 2000 posters per annum:		An additional amount of R8.52 per poster	

TARIFF RULES PROPERTY MANAGEMENT				
DIREKTORAAT: KORPORATIEWE DIENSTE DIRECTORATE: CORPORATE SERVICES				
	Other			
(a)	Up to 1000 posters per annum:		R 6 262.20	
(b)	Up to 2000 posters per annum:		R 10 019.52	
(c)	More than 2000 posters per annum:		An additional amount of R8.52 per poster	
	*__Note__: The term posters include flags.			
	Please note: -			
(a)	Application fees listed in this tariff structure exclude professional fees such as legal fees, valuation fees, survey costs, publication of notices, etc. Where such costs are incurred, it is payable by the applicant, over and above the application fee as listed in this tariff structure.			
(b)	All fees include VAT			
	Exemption The Municipal Manager may at his or her sole discretion, and after taking into consideration the merits of a specific application, exempt an applicant from paying the tariffs as set out above, or at a reduced rate.			

APPENDIX 4

STELLENBOSCH MUNICIPALITY

SUMMARY OF CHANGES TO BUDGET AND RELATED POLICIES

2026/2027

STELLENBOSCH MUNICIPALITY

SUMMARY OF POLICIES

Policy/ By-law	Summarized Nature of change
The below amendments were done after the completion of the IDP and Budget participation process/ roadshow and emanated from inputs and comments received:	
Development Charges Policy	**<u>Development Charges Policy 2026/2027</u>** Various aspects of the 2026/2027 Development Charges Policy were modified to include changes that enhanced or fine-tuned the application of the current policy based on inputs and comments received during the IDP and budget public participation process/ roadshow. Minor grammatical corrections, language changes and document layout improvements applied to enhance the readability of the policy. **<u>Substantial Changes – The Policy</u>** The list below demonstrates such changes and serves the purpose to highlight the changes **Definitions** (page 3) 1.7 'credit/s' means a non-cash allowance, reduction or set-off granted by the Municipality, in its sole and absolute discretion, to a developer or applicant in respect of development charges payable for a specific erf and/or land, arising from development charges previously paid in respect of such erf and/or land, or existing permanent, lawful buildings on such erf and/or land whose service demand has already been absorbed into the bulk service networks, which credit shall not constitute a cash payment, refund and/or reimbursement, and which shall only be applicable to the same erf and/or land in respect of which it is granted and shall not be utilised and/or set off in respect of and/or applied to or transferred to any other erf and/or land;

Policy/ By-law	Summarized Nature of change
	1.25 'off-set' means a reduction granted and/or applied, in the sole and absolute discretion of the Municipality, against development charges payable in respect of a specific erf and/or land, arising from the fair and reasonable cost of external engineering services or other infrastructure installed or work performed by the developer in lieu of payment of development charges, to the satisfaction of and as determined by the Municipality, which off-set shall only be applicable to the same erf and/or land in respect of which it is granted and shall not be utilised and/or set off in respect of and/or applied to or transferred to any other erf and/or land; **13. SPECIAL ARRANGEMENTS** (pages 24 to 27) **13.6** Page 25 – Handling of properties with historical land use rights: If a property (especially business and industrial zoned property) has an existing zoning right, it does not necessarily mean that DCs have been paid on the full development potential of the property when such zoning was approved. As such, when a developer/applicant unlocks the full or further development potential on property with historical land use rights (including instances where only submission of an application for land development in the form of a building plan application is required) development charges will be levied based on the increased demand or reasonably expected increased demand on existing and planned engineering services capacity. A DC credit can only be granted if a DC for a specific development or building has been paid in the past, or if there are existing permanent, legal buildings (has building plan approval) on the site which service demand has already been absorbed into the bulk service networks. Otherwise there is no justification for granting such a credit. The onus to prove that DCs have been paid is on the developer/applicant. DC's will be payable before building plan approval. **13.11** Outdoor Function / Picnic Areas: Where such an outdoor area is provided as an alternative seating space for the formal seating (Gross Leasable Area - GLA) in a restaurant/deli/tourist facility, in other words the outdoor area will not lead to additional guests, then DCs will not be applicable for the outdoor area. The total number of persons to be accommodated at any point in time at the establishment will then be limited to the capacity of the restaurant/deli/tourist facility, which must be stated in the application and in the application's

Policy/ By-law	Summarized Nature of change
	motivation. If, however the seating of an outdoor area is additional to the formal seating (GLA) in a restaurant/deli/tourist facility, then DCs will be charged for that outdoor area as well. **13.13** (pages 26 to 27) A municipality must establish a committee of at least four members, comprising of municipal officials from the infrastructure- (2 members), spatial planning and finance department, to assess whether an application meets the qualification criteria for a credit or offset as stipulated below and to furnish their recommendation to the Director: Infrastructure Services for a final decision to grant or decline the application. a)Whether the development is in an area that is considered a priority development area (a functional area defined and mapped as a spatial category for investment planning derived from the Municipal Spatial Development Framework "MSDF") c)Whether the development is located within the municipal urban edge and has been designated for urban development. Any credits or off-set will only be applicable to the same erf and/or land parcel in respect of which the credit or off-set was granted and cannot be utilised and/or set off in respect of and/or applied or transferred to a different erf or land parcel. Any such credits or reimbursement will expire within a period of 3 years of having been granted or from becoming due to the developer. The 3 years shall commence when the Section 28 clearance (subdivision clearance) has been given. Where this clearance is not applicable, the commencement date shall be determined when the application is being assessed and will be communicated in writing to the applicant.
Tarriff Policy	**Tariff Policy 2026/27** Various aspects of the 2026/2027 Tariff Policy were modified to include changes that enhanced or fine-tuned the application of the current policy based on inputs and comments received from Department of Cooperative Governance and Traditional Affairs (COGTA) as per attached Annexure A.

Policy/ By-law	Summarized Nature of change
	Substantial Changes – The Policy The list below demonstrates such changes and serves the purpose to highlight the changes: **5. CALCULATION OF TARIFFS FOR MAJOR SERVICES** (pages 4- 10) **5.1 Water Tariffs** **(g)Tariffs for Municipal Building and Leakages:** Different tariffs may apply to Municipal buildings and leakages in respect of all other consumers such as Domestic, Business, Miscellaneous, Commercial or Industrial consumers. **(j)Treated Effluent Water** Different tariffs may be applied. The applicability of such fee shall be determined by the relevant directorate. **5.2 Electricity Tariffs** **(a) Domestic Lifeline (PP):** Domestic Lifeline Tariffs will apply to prepaid Indigent consumers in order to promote the affordability of the service. A fixed monthly charge will not be applied to this category of consumers. The free units applicable to Indigent consumers will be specified in the Tariff Schedule as approved by Stellenbosch Municipal Council. **(h) Municipal energy rate:** Municipal energy rate tariffs will apply, in various service charge types, for municipal consumption for street and traffic lights and for municipal buildings. A fixed monthly charge may be applied to this category of consumers. **(i) Non-profit Organisations (NPO) energy rate:** Non-profit organisation's tariffs will apply, in various service charge types, to Non-profit Organisations in order to promote the affordability of the service for

Policy/ By-law	Summarized Nature of change
	Non-profit Organisations. A monthly fixed charge may be applied for this category of consumers. **(j)Sport Organisations energy rate:** Sport energy rate tariffs will apply, and a Maximum Demand Charge may apply on sports fields as per approved contracts being classified as either Low Consumers or High Consumers. A fixed monthly charge may be applied to this category of consumers. **(h) External Wheeling:** Different tariffs may be applied for customers receiving power at low or medium voltage as per the Tariff Schedule as approved by Council for the applicable financial year. **5.3 Waste Management Tariffs (Refuse (Solid Waste) Removal Tariffs)** **(a)Residential properties:** Residential refuse (solid waste) will be removed once a week. Households are allowed 3 standard refuse bags or one wheelie bin per week. Any additional services will be specified in the Tariff Schedule as approved by Council for an applicable financial year. Refuse removal tariffs are based on a flat rate per household. The tariff for “Single residential properties for indigent households” as specified in the Tariff Schedule for Waste Management for residential purposes may be granted to Indigent households as a subsidy. **(b) Business and industries:** Business and industry refuse (solid waste) are removed by means of wheelie bin or bulk containers. Each container (size in volume) is accepted as a refuse unit at a specific tariff which includes the number of removals per week. Any additional services will be specified in the Tariff Schedule as approved by Council for an applicable financial year.

Policy/ By-law	Summarized Nature of change
	5.4 Sewerage Tariffs **(a) Residential properties (Properties for dwelling purposes only):** A tariff structure utilizing plot sizes is applied to allocate the sewerage costs to a specific property. The tariff in the first block (0-250m2) of the Tariff Schedule for Sewerage for residential purposes may be granted to Indigent households as a subsidy. **(b) Business and industries (All other developed erven):** A tariff structure utilizing plot sizes, as well as floor areas per usage is applied to allocate the sewerage costs to a specific property. The removal of industrial effluent is charged at a cost as per the applicable tariffs. **6. CALCULATION OF OTHER TARIFFS** (pages 10- 11) **(b) Method of calculation:** (iii) Any subsidy on Sundry tariffs for Indigent Consumers will be specified in the Indigent Policy. **(d) Other Departmental Tariffs:** (i) Different tariffs may be applied. The applicability of such fee shall be determined by the relevant directorate.
Tariff By-law	**Tariff By-law 2026/27** Various aspects of the 2026/2027 Tariff Bylaw were modified to include changes that enhanced or fine-tuned the application of the current policy emanating from comments and inputs received from Department of Cooperative Governance and Traditional Affairs (COGTA) as per attached Annexure A. Minor amendments were made to the by-law. The list below demonstrates such changes and serves the purpose to highlight the changes: **4. ADOPTION AND IMPLEMENTATION OF TARIFF POLICY** (page 2)

Policy/ By-law	Summarized Nature of change
	(3) The Tariff Policy applicable to a financial year is hereby incorporated by reference in this By-law. All amendments to the Tariff Policy as the Council may approve/adopt from time to time, shall be deemed to be likewise incorporated.

ANNEXURE A

LETTER FROM DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

cooperative governance
Department:
Cooperative Governance
REPUBLIC OF SOUTH AFRICA

87 Hamilton Street, Arcadia, Pretoria, Private Bag X804, Pretoria, 0001 South Africa
Tel: (+27 12) 334 0600, Fax: (+27 12) 336 5954, Website: www.cogta.gov.za

Ref no: 14/4/P/1

The Municipal Manager
Stellenbosch Local Municipality

Dear Municipal Manager,

WC024 - Stellenbosch Local Municipality: Assessment of Compliance with Sections 13, 74 and 75 of the Local Government: Municipal Systems Act (MSA) (Act No. 32 of 2000)

The Department of Cooperative Governance (herewith referred as the DCoG) is responsible for the administration of the Local Government: Municipal Systems Act, (Act No. 32 of 2000) (hereafter referred to as the MSA) including the monitoring of compliance by municipalities in respect of the implementation of all legislative aspects articulated in Sections 13, 74 and 75 of the MSA.

Section 74 (1) of the MSA provides for a municipal council to adopt and implement a tariff policy on the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements, and which complies with the provisions of this Act and with any other applicable legislation. According to Section 74(2) a tariff policy must reflect at least the following principles, namely that (c) poor households must have access to at least basic services through (ii) special tariffs or lifeline tariffs for low levels of use or consumption of services or for basic levels of service; or (iii) any other direct or indirect method of subsidisation of tariffs for poor households. According to Section 74(3) a tariff policy may differentiate between different categories of users, debtors. service providers, services, service standards, geographical areas and other matters long as the differentiation does not amount to unfair discrimination.

Further, Section 75 (1) requires a municipal council must adopt by-laws to give effect to the implementation and enforcement of its tariff policy. According to Section 13 of the MSA a by-law passed by a municipal council— (a) must be published promptly in the Provincial Gazette and when feasible, also in a local newspaper or in any other practical way to bring the contents of the by-law to the attention of the local community and takes effect when published or on a future date determined in or in terms of the by-law. Section 75 (1) of the MSA requires a municipal council to adopt by-laws to give effect to the implementation and enforcement of its tariffs policy.

During the 2025/26 municipal financial year and in line with the Department's responsibilities outlined above, the DCoG assessed your municipality's compliance with Sections 13, 74 and 75 of the MSA and determines as follows:

WC024 - Stellenbosch Local Municipality: Assessment of Compliance with Sections 13, 74 and 75 of the Local Government: Municipal Systems Act (MSA) (Act No. 32 of 2000)

Compliance with Section 74(1) of the MSA - Adoption and Implementation of Tariffs Policies:

The 2025/26 tariffs policy of Stellenbosch Local Municipality indicates effective date of implementation of the policy and is Item 8.2 of the 2025/26 budget. There are no recommendations in respect of the development and adoption of the 2025/26 tariffs policy.

Compliance with Section 74(2) (c) (ii) and (iii) of the MSA:

Refuse Removal and Solid Waste Management - According to Stellenbosch Local Municipality's 2025/26 tariffs policy a specific tariff for Indigent consumers in respect of single residential properties will apply as per the approved Solid Waste Tariff Schedule (Stellenbosch Local Municipality, 2025/26 Tariffs Policy, Page 9). Further, according to the 2025/26 tariffs policy, residential refuse (solid waste) will be removed once a week. Households are allowed 3 standard refuse bags or one "Otto"-type container per week. Refuse removal tariffs are based on a flat rate per household. A specific tariff for indigent consumers in respect of single residential properties will apply as per the approved Solid Waste Tariff Schedule.

It should be noted that the tariff schedule does not indicate the subsidy and defers the determination of the subsidy amount to council by indicating that "a monthly subsidy (to be determined by Council) to be credited to a registered indigent consumer's account" (Stellenbosch Local Municipality, 2025-26 Tariff Schedule, Page 11). There are no recommendations in respect of the compliance with section 74(2) (c) (ii) and (iii) of the MSA.

Electricity Service – Although the 2025/26 tariffs policy indicates that Domestic Lifeline Tariffs will apply to prepaid indigent consumers in order to promote the affordability of the service (Stellenbosch Local Municipality, 2025/26 Tariffs Policy, Page 7) the tariffs policy of Stellenbosch Local Municipality should be strengthened by indicating in the ensuing 2026/27 tariff policy, the levels of free basic services (funded though the local government equitable share) provided to indigent households in the municipality.

Tariffs Policy and Levels of Free Basic Services:

Refuse Removal and Solid Waste Management - According to the 2025/26 refuse removal and solid waste management policy of Stellenbosch Local Municipality, a specific tariff for indigent consumers in respect of single residential properties will apply as per the approved Solid Waste Tariff Schedule (Stellenbosch Local Municipality, 2025/26 Tariffs Policy, Page 9).

Electricity Service - The 2025/26 tariffs policy reasserts the principles that Indigent or Poor households (as per the Indigent Policy of Stellenbosch Municipality) have access to basic services through: (i) Special or lifeline tariffs for low levels of use or consumption of services or for basic levels of service; or (ii) Any other direct or indirect method of

WC024 - Stellenbosch Local Municipality: Assessment of Compliance with Sections 13, 74 and 75 of the Local Government: Municipal Systems Act (MSA) (Act No. 32 of 2000)

subsidisation of tariffs for poor households (Stellenbosch Local Municipality, 2025/26 Tariffs Policy, Page: 2).

Compliance with Sections 74(3) of the MSA:

Refuse Removal and Solid Waste Management - The assessment of the categories of customers as contemplated in section 74(3) of the MSA in respect to solid waste is categories of customers according to residential customers, business customers and availability fees, charged may be charged to vacant properties, businesses, flats, and developments not permanently using the municipal collection services. There are no recommendations in respect of the compliance with Sections 74(3) of the MSA.

Electricity Services - The tariff policy of the municipality determines its customer categories as follows: domestic lifeline; domestic regular; commercial lifeline low energy rate; commercial low energy rate; commercial regular energy rate; agricultural energy rate; industrial energy rate; non-profit organisations (NPO) energy rate; sport organisations energy rate; and time-of-use energy rate (Stellenbosch Local Municipality, 2025/26 Tariffs Policy, Page: 22-23). There are no recommendations in respect of the compliance with Sections 74(3) of the MSA.

Compliance with Sections 75(1) and 13(1) of the MSA – Adoption and Publication of Tariffs By-Law

According to the information assessed, Stellenbosch Local Municipality published its tariffs by-law on 15 June 2017 in Western Cape Provincial Gazette No. 7782. To align future amendments on the annual tariffs policies to the tariffs by-law, it is recommended that the municipality consider incorporating the following in the tariffs by-law: “The tariffs policy is hereby incorporated by reference in this By-law. All amendments to the tariffs policy as the municipal council may approve from time to time, shall be deemed to be likewise incorporated”.

Kindly contact Choene Malatji, Deputy Director: Tariff Setting and Modelling on Cell No. 073 167 5157 and email chuenem@cogta.gov.za or alternatively Plaatjie Mahlobogoane, Director: Tariff Setting and Modelling on Cell No. 072 280 1457 or email plaatjiem@cogta.gov.za for more information related to this matter.

Kind regards



DR KEVIN NAIDOO
DEPUTY DIRECTOR-GENERAL: POLICY, GOVERNANCE AND ADMINISTRATION
DATE:23/03/2026

APPENDIX 5

STELLENBOSCH MUNICIPALITY

INSURANCE POLICY

2026/2027

Contents

1. PREAMBLE 3
2. DEFINITIONS AND ABBREVIATIONS 3
3. OBJECTIVE OF THE INSURANCE POLICY 4
4. POLICY FRAMEWORK 5
4.1 LEGISLATIVE REQUIREMENTS 5
4.2 RELATIONSHIP WITH OTHER POLICIES 5
5. RESPONSIBILITIES 6
5.1 THE CFO OR HIS/HER DELEGATED OFFICIAL(S)
5.2 THE DIRECTORS AND SENIOR MANAGERS AND MANAGERS OF DEPARTMENTS 7
5.3 THE EMPLOYEES OF STELLENBOSCH MUNICIPALITY; 8
6. RISK MANAGEMENT 8
7. INSURANCE KEY MANAGEMENT PRINCIPLES 12
7.1 Municipal Assets 12
7.2 Staff property 12
7.3 Public Liability 13
7.4 Limits 13
Excess limits are incorporated in the 3-year contract with the insurance broker appointed, therefore the excess limits will be in accordance to this contract. 13
7.5 Payment of excesses (or losses below excess payable) by employees 13
7.6 Insurance claims rejected by the Insurer (above excess) 14
7.7 Failure to report an incident 14
8. APPOINTMENT OF INSURANCE BROKERS 14
9. ADMINISTRATION OF POLICY 14

1. PREAMBLE

Whereas it is required of the Municipal Manager to take all reasonable steps to ensure that the Council has and implements crucial policies for effective financial and risk management.

And whereas the safeguarding of assets and the protection of Council against liabilities is very important and forms part of a proper assets management system as prescribed by Section 63 and needs annual revision in terms of Section 24(2)(c)(v) of the Municipal Finance Management Act 56 of 2003.

Therefore the Municipal Council of the Stellenbosch Municipality adopts the following Policy for Insurance Management.

2. DEFINITIONS AND ABBREVIATIONS

CFO	Chief Financial Officer
MFMA	Municipal Finance Management Act (No 56 of 2003)
MM	Municipal Manager (i.e. Accounting Officer)
MSA	Municipal Systems Act (No. 32 of 2000)
SIR	Self-Insurance Reserve
PPE	Property, Plant and Equipment
Insurance	Insurance is a contract (policy) in which the municipality receives financial protection or reimbursement against losses from an insurance company. Risk is transferred when the risk is shared amongst different parties, so one party does not carry the full loss should an event occur. Insurance involves a transfer of risk.
Self-Insurance Reserve	Entities have self-insurance reserves to set aside amounts to offset potential losses or claims that are not insured externally.
Excess	Means the first amount payable in the event of each and every claim.

Personal effects	Means staff personal property including wallets, cash, handbags, sunglasses, clothes, shoes, reading glasses and mobile phones.
Burglary	Means the criminal offense of breaking and entering a building or other premises illegally for the purpose of committing a crime.
Forcible and violent	Means an act that would cause physical damage. There must be both forcible (as simple as turning a key or pushing open a door) AND violent actions (entry by the use of any force accompanied by a violent physical act).
Public liability claims	Means third party claims for bodily injury and property damage arising out of the municipality's operations.

3. OBJECTIVE OF THE INSURANCE POLICY

The objective of this policy is to ensure that Stellenbosch Municipality's assets, councillors and employees are insured adequately and economically at all times. Detailed procedures, to ensure that management and employees within the municipality understand their respective responsibilities and duties, are provided in the standard operating procedures.

This document indicates the policy of Stellenbosch Municipality for insuring municipal assets, and for insuring the municipality, its employees and Councillors against public liability claims and other losses.

In general, the object of this policy is to ensure sound and sustainable financial management within Stellenbosch Municipality.

Insurance brokers active in the municipal environment over years prepared a standard for local authority insurance that takes all circumstances related to a municipality into account. There are however aspects in addition to this standard that the Council can decide on policy in order to reduce premium without an increase in risk or where the Council is prepared to accept risk because of a very slim probability that an event might occur.

Responsible financial management of any municipality requires that assets are properly managed. Municipalities have large numbers of assets, including PPE. As trustees of public funds, the Council must ensure that municipal assets are adequately insured at all times. The insurance should in addition protect the municipality, Councillors and employees against public liability claims and other losses.

4. POLICY FRAMEWORK

4.1 LEGISLATIVE REQUIREMENTS

Section 63 of the MFMA, Asset and liability management, states that:

"(1) The accounting officer of a municipality is responsible for the management of—

a) the assets of the municipality, including the safeguarding and the maintenance of those assets; and

b) the liabilities of the municipality.

2) The accounting officer must for the purposes of subsection (1) take all reasonable steps to ensure—

a) that the municipality has and maintains a management, accounting and information system that accounts for the assets and liabilities of the municipality;

b) that the municipality's assets and liabilities are valued in accordance with standards of generally recognised accounting practice; and

c) that the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register, as may be prescribed."

4.2 RELATIONSHIP WITH OTHER POLICIES

This policy, once effective, needs to be read in conjunction with other relevant adopted policies of the municipality, including the following, but not limited to–

a) Delegation of Powers (Delegations register);

b) SCM Policy;

c) Asset Management Policy;

d) Vehicle Policy;

e) Budget Implementation and Funds and Reserves; and

f) Risk Management Policy;

5. RESPONSIBILITIES

5.1 THE CFO OR HIS/HER DELEGATED OFFICIAL(S)

a) shall (at least every three years, before the lapsing of the tender that was previously awarded) call for tenders for the insurance of municipal assets, Councillors, employees and third parties;

b) shall, in accordance with such schedules and subject to this policy, effect such insurance through the service of an Insurance Company/Insurance Broker appointed by the municipality through the competitive prescribed SCM process;

c) shall ensure that the insurance period will be from 1 July to 30 June of the following year and shall be renewable, dependent on previous performance (and in line with the tender processes followed).

d) shall pay the monthly/annual premiums in advance;

e) shall pay premiums over to the Insurers during the year, should circumstances change during the year when amendments, additions or deletions are made to the insurance portfolio;

f) shall immediately notify the Council's insurer of any claim by or against the Council or against its insurers.

g) shall assess all public liability claims under the excess amount as indicated in the Insurer's schedules. Public Liability claims should only be settled when the municipality could reasonably be seen to have acted negligently which resulted in the loss to the third party and when there is reasonable prospect of the municipality being found legally responsible for third party damages;

h) shall ensure that sufficient funding is available to cover insurance-related expenditures;

i) shall report to Council of the status of existing claims against the municipality and its Insurers;

j) shall ensure that all claims and applications are dealt with diligently within a reasonable time;

k) shall finalise all claims and applications submitted to the Section and ensuring that all the required technical, financial and legal aspects to each claim and application are dealt with when these are being finalised; and

l) Shall update the Asset Register in accordance with the outcome of each insurance claim.

m) Shall recommend the payment of excess amounts, the settlement of claims below excess, settlement of claims not covered by the Insurers, and all other insurance related expenditure.

5.2 THE DIRECTORS AND SENIOR MANAGERS AND MANAGERS OF DEPARTMENTS:

a) shall before 31 May of each year verify or update the schedule of insurable risks and insurable assets under their control (and any other information deemed necessary)

b) shall notify the CFO (or delegated official) without delay of any new insurable risk or of any alteration in an existing insurable risk which has arisen in connection with his/her department;

c) shall ensure that the CFO (or delegated official) is notified within 3 days of any occurrence or eventgiving rise or likely to give rise to a claim by or against the Council or against its Insurers. Failure to report incidences of loss might lead to the affected employee being held liable for the losses to Council;

d) shall ensure that all documents / information (for example any required forms, reports, quotations, photos) for the completion of the claim is forwarded to the CFO (or delegated official) for submission to Council's insurance brokers;

e) shall within 5 working days of submitting a claim to the CFO (or delegatedofficial), submit a departmental report to the CFO (or delegated official) in order to finalise the claim;

f) shall report each claim against Council for investigation and the outcome reported to the CFO (or delegated official) and where necessary disciplinary steps and/or recovery be perused against any employee who is found, in terms of the investigation, to have acted negligently; and

g) should advise all staff of their obligations to ensure the security of private property brought to the workplace to minimise the risk of loss and inconvenience to staff.

5.3 THE EMPLOYEES OF STELLENBOSCH MUNICIPALITY;

a) should avoid storing private property at the workplace for extended periods of time, especially over weekends and during vacation periods;

b) should insure personal property against loss or damage, particularly if it is of significant value in their personal capacity;

c) shall report all losses, damages or any potential claims to the Insurance Section, their Departmental Manager and the Health & Safety Practitioner.

d) shall take all reasonable steps to ensure that municipal assets are kept safe and assist the Municipal Manager to implement processes to safeguard assets and prevent losses to Council of all assets under their control.

6. RISK MANAGEMENT

The Municipal Manager must ensure that an evaluation of all potential events that might adversely affect the finances of a municipality is performed. The potential loss of income and extra expenses that a municipality might incur must be the consideration factor when the risk identification exercise is performed.

Even though risk is managed and preventative measures taken to minimise risk, it is acknowledged that not all risks can be eliminated and therefore Council accepts the fact that insurance remains the ultimate solution to risk management. It must however be viewed as the last resort.

The table below provides a list of risks (but not limited to) that has to be transferred to another party in the form of insurance. Risks not listed have been retained either due to the cost of control or due to the inability to obtain insurance cover. The latter is listed as special conditions to cover.

Insured Section	Description of Insured Section
Combined Cover (Including homeowners)	Damage or loss to all built structures, including outbuildings thereof, the owner's loose and fixed fittings therein and thereon, boundary and other walls, gates, poles, fences, public access points, purification plants, reservoirs and sewerage plants.
Business All Risk	Damage to the whole or part of the property described in the Specification, the property of the Insured or for which they are responsible, while anywhere in the world by any accident or misfortune not otherwise excluded.
Burglary/Theft	Damage to contents, the property of the insured or for which they are responsible, of any building at the insured premises, as a result of theft accompanied by forcible and violent entry into or exit from such building or any portion thereof or any attempt threat or as a result of theft (or any attempt threat) following violence or threat of violence against persons lawfully on the premises.
Money	Loss or damage to money (as defined). This includes money not contained in a locked safe or strong room in the custody of any authorized employee while away from the premises or at the premises outside normal working hours and also any other time from the premises.
Fidelity Guarantee	Loss of money and/or other property stolen by an employee, direct financial loss sustained as a result of fraud or dishonesty of an employee, which results in dishonest personal financial gain for the employee concerned. The term "dishonest personal financial gain" shall not include gain by an employee in the form of salary, salary increases, fees, commissions, bonuses, promotions or other remuneration.
Glass	Damage to internal and external glass (including mirrors), signwriting and treatment thereon at the insured premises, the property of the Insured or for which they are responsible.

Insured Section	Description of Insured Section
Goods in Transit	Damage to the whole or part of the property owned by the Municipality or for which they are responsible, in the course of transit by air, rail or road or other means incidental thereto and caused by any accident or misfortune not otherwise excluded.
Public Liability	Damages which the insured shall be legally liable to pay consequent upon accidental death of or bodily injury to or illness of any person, or accidental loss of or physical damage to tangible property. Cover for claims against the Stellenbosch Municipality from a 3rd party for damage to the 3rd party's property and/or to the 3rd party himself caused by any structure related or in control of Stellenbosch Municipality, for example, if bodily injury or any damage to a 3rd party's property, caused by accidental, violent, external and visible means to a 3rd party.
Employers Liability	Damages for which the municipality shall become liable to pay consequent upon death of, or bodily injury to, or illness of any person employed under a contract of service or apprenticeship with the municipality, or any councillor or any person on the business of the council whether on a voluntary basis or otherwise, which occurred in the course of and in connection with such person's employment by the municipality within the territorial limits and which results in a claim or claims first being made against the municipality in writing.
Group Personal Accident	Bodily injury caused by accidental, violent, external and visible means to any principal, partner, director, councillor or employee of the municipality or any person on the business of the council whether on a voluntary basis or otherwise, as specified. The Insurers will pay to the Insured, on behalf of the Insured person or his estate, the compensation stated in the schedule in the event of accidental bodily injury to any such person directly and

Insured Section	Description of Insured Section
	independently of all other causes resulting within 24 calendar months in death or disability as specified.
Motor Fleet & 3rd Party motor liability	Loss of or damage to any vehicles as indicated to the insurers and its accessories and spare parts whilst thereon. In addition, if such vehicle is disabled by reason of any loss or damage insured hereby, the insurers will pay the reasonable cost of protection and removal to the nearest repairers and the municipality may give instructions for repairs to be executed without the previous consent of the insurers to the extent of but not exceeding a specified amount, provided that a detailed estimate is first obtained and immediately forwarded to the insurers.
Electronic Equipment	Physical loss or damage to the property insured described in the schedule from any cause not herein after excluded whilst (i) at work or at least anywhere within the municipality's premises asspecified; (ii) in transit, including loading and unloading or whilsttemporarily stored at any premises en-route; (iii) temporarily removed from the premises to any other location.
Directors and Officers Liability	Legal Liability if any director or municipal official is prosecuted in his/her private capacity due to council activities or council decision making.
Councillors Special Risk Insurance	As per the Government Gazette No 40519 dated 21 December 2016. Insurance cover provided to a councillor by the municipality, which covers the loss of or damage to a councillors personal fixed or moveable property and assets, excluding property used by such councillor for business purposes, as well as life and disability cover, for any loss or damage caused by riot, civil unrest, strike or public disorder.

7. INSURANCE KEY MANAGEMENT PRINCIPLES

7.1 Municipal Assets

a) Material movable and immovable assets (in value and substance) shall be insured at least against destruction, fire and theft, and all municipal buildings shall be insured at least against fire and allied perils.

b) All insured assets shall be handled in terms of the municipality's Insurance Policy as agreed with the Insurance Brokers.

c) Separate cover for riot, strike and public disorder damage shall be taken out at the discretion of the Municipal Manager in consultation with the CFO and the relevant Director.

d) Any other insurance cover shall be at the discretion of the Municipal Manager.

e) The decision whether to insure an asset or not shall be at the discretion of the Municipal Manager in consultation with the CFO and the relevant Director.

f) All contracts between council and a 3rd party should be monitored to ensure loss or damage to municipal property are minimised and insured. This may include but is not limited to; eg. Rental agreements, projects under construction and any other contract relating to municipal assets.

g) Any agreements entered into as per 7.1(f) above, that may influence council's insurance policy and assets covered in this policy, must be communicated with the AFS, Assets & Returns department in order to arrange cover if required.

7.2 Staff property

a) Applications by staff members for reimbursement of the loss of or damage to staff property at work shall not be considered by the municipality. Liability will not be accepted by the municipality for loss or damage to an employee's personal effects which are used or stored on premises owned or used by the municipality.

b) It is expected that employees, in their own interests, will ensure that any valuable items of jewelry (including wrist watches) worn on duty, and/or personal equipment are adequately insured against loss or theft on their personal insurance policies.

c) The carrying of unreasonably large amounts of cash, credit cards or other easily stolen and rapidly convertible items should be avoided during working hours as far as is practicable.

d) No compensation will be paid by the municipality for loss or damage to any employee's personal assets (e.g. Private cellular phone, Private Vehicle, Private Laptop, Handbags, Cash, etc.)

7.3 Public Liability

a) Third parties are to be covered for death, bodily injury or illness and/or loss of or damage to property up to a maximum limit to be determined by the CFO in consultation with the Municipal Manager.

b) All public liability claims under the excess amount shall be considered by Management and a recommendation made to the Chief Financial Officer on whether payment should be made or not. Only the Chief Financial Officer may approve payments nthis regard.

c) Public Liability claims under the excess amount should only be settled when the municipality could reasonably be seen to have acted negligently which resulted in the loss to the third party and when there is reasonable prospect of the municipality being found legally responsible for third party property damage or bodily injury. Settling claims where this is not the case would set bad legal precedence which the municipality would not be able to sustain financially into the future.

7.4 Limits

Excess limits are incorporated in the 3-year contract with the insurance broker appointed, therefore the excess limits will be in accordance to this contract.

7.5 Payment of excesses (or losses below excess payable) by employees

Where in the opinion of the relevant Director and the Municipal Manager an employee's negligence led to the damage to, or loss of, an asset, the excess payable may be claimed from the employee concerned in terms of the outcome of the Disciplinary Procedures.

7.6 Insurance claims rejected by the Insurer (above excess)

Where in the opinion of the relevant Director and the Municipal Manager an employee's negligence led to the damage to, or loss of, an asset, the total loss to the municipality may be claimed from the employee concerned in his/her personal capacity in terms of the outcome of the Disciplinary Procedures.

7.7 Failure to report an incident

Failure to report an incident to the insurance section within the timeframes indicated on the Policy, may result in disciplinary action taken against the employee responsible for the asset. The outcome of the disciplinary process will determine whether the employee will be personally held liable for the losses incurred.

8. APPOINTMENT OF INSURANCE BROKERS

The appointment of an insurance broker must be performed in terms of the municipality's Supply Chain Management Policy. Call for bids to appoint an insurance broker will be done every three years. Section 33 of the MFMA will be applicable if the duration exceeds 3 years.

9. ADMINISTRATION OF POLICY

This policy will be administrated by the Chief Financial Officer that will be the Policy holder.

APPENDIX 6

STELLENBOSCH MUNICIPALITY

RATES POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

RATES POLICY

TABLE OF CONTENTS

		PAGE
1.	BACKGROUND	1
2.	LEGISLATIVE CONTEXT	1
3.	GUIDING PRINCIPLES	1
4.	DEFINITIONS	2
5.	IMPOSITION OF RATES	5
6.	CATEGORIES	6
	6.1 Categories of Property	6
	6.2 Categories for Relief Measures	6
7.	APPLICATION OF RATING	7
	7.1 Vacant Properties	7
	7.2 Multiple use Properties	7
	7.3 Public Service Purposes Properties	8
	7.4 Public Service Infrastructure properties	8
	7.5 Public Benefit Organizations (PBO)	8
	7.6 Rural Properties	8
	7.6.1 Agricultural Use	*8*
	7.6.2 Alternate Criteria and Use	*9*
	7.7 Municipal Properties	9
	7.8 Special Rating Area (SRA)	9
	7.9 Land Reform Beneficiary properties	10
	7.10 Adjoining properties	10
8.	RELIEF MEASURES	10
	8.1 Applying relief measures on Rates	10
	8.2 Residential Property	11
	8.3 Senior Citizens and Disabled Persons	11
	8.4 Conservation Area	12
	8.5 Religious Organisations	12
	8.6 Stellenbosch Special Rebate	13
	8.7 Non-Profit Organizations (NPO)	13
	8.7.1 Prescribed not-for-gain organisations	*13*
	8.8 Properties affected by Disaster or adverse Economic Conditions	14
	8.9 Exceptional General Valuation Rates Increases: Phasing in	14
9.	LIABILITY FOR AND PAYMENT OF RATES	15
	9.1 Liability for and payment of rates	15
	9.2 Rates in arrears for longer than 90 days	15

Error! Reference source not found.

10. QUANTIFICATION OF COSTS TO MUNICIPALITY AND BENEFITS TO COMMUNITY 15
11. OBJECTION AND APPEALS 16
12. CLEARANCE CERTIFICATES 16
13. ADJUSTMENTS OF RATES PRIOR TO SUPPLEMENTARY VALUATION 17
14. GENERAL 17
14.1. Applications for Relief Measures 17
14.2. Regular policy review processes 18
14.3. Language Interpretation 18
14.4. Severance 18
15. BY-LAWS 18
16. CONTACT OF RESPONSIBLE OFFICE 18
17. SHORT TITLE 18
18. CATEGORY AND REBATE CODES 19
18.1 Category Codes 19
18.2 Rebate Codes 20

1. BACKGROUND

In 2007, Stellenbosch Municipality initiated a process to prepare a General Valuation (GV) Roll of all property situated within the geographical boundaries of Stellenbosch Municipality (WC024) in terms of the requirements of the Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) including any subsequent amendments and consequential regulations (the MPRA) which became effective on 1 July 2009 at Stellenbosch Municipality.

This Policy is formulated in terms of Section 3 of the MPRA.

2. LEGISLATIVE CONTEXT

2.1 In terms of Section 229 of the Constitution, 1996 (Act 108 of 1996), a municipality may impose rates on property.

2.2 In terms of Section 4 (1) (c) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), a municipality has the right to finance the affairs of the municipality by imposing, *inter alia*, rates on property.

2.3 In terms of Section 2 (1) of the MPRA a metropolitan or Local municipality may levy a rate on property in its area in accordance with the provisions of the MPRA.

2.4 This Policy must be read together with and is subject to the provisions of the MPRA.

2.5 In terms of Section 62 (1) (f) (ii) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (the MFMA), a municipality must have and implement a rates policy as may be prescribed by any applicable national legislation.

2.6 In terms of Section 8(1) of the MPRA, the Municipality will, as the primary instrument, levy rates on the use of property, but implemented as per paragraph 5.5 of this Policy.

2.7 All citations to applicable Acts as referenced in this Policy shall include all amendments and regulations to such as promulgated.

3. GUIDING PRINCIPLES

3.1 The rating of property will be implemented impartially, fairly, equitably and without bias, and these principles also apply to the setting of criteria for exemptions, reductions, and rebates contemplated in Section 15 of the MPRA.

3.2 The rating of property will be implemented in a way that:-

- is developmentally oriented;
- supports sustainable local government by providing a stable and buoyant revenue source within the legislative ambit of the Municipality;
- supports local and socio-economic development;
- promotes simplicity, uniformity, and certainty in the property rates assessment process;

- gives due consideration to the need for simple and practical process of billing and collection of property rates;
- promotes sustainable land management, especially that which reduces the risk from natural disasters;
- achieves national and local environmental management objectives; and
- balances the affordability by ratepayers versus the financial sustainability of the Municipality.

3.3 Other principles that will steer the processes of this Policy:

- All ratepayers within a specific category will be treated equally and reasonably.
- The Municipality will, when levying property rates for each financial year, take cognizance of the aggregate burden of rates on property owners in the various categories of property ownership.
- Rates Increases/Decreases will be guided by the budget requirements of the Municipality, and by Section 20 of the MPRA.
- In dealing with the poor/indigent ratepayers the Municipality may provide relief measures through exemptions, reductions or rebates.

3.4 Further determinants that will guide the processes of this Policy:

- The Zoning Scheme of the Municipality determines, via the provisions therein, the zoning and thus the legally binding use of a given property.
- However, the rating of said property is governed by the MPRA which determines a collection of rules that by implication sets the conditions by which the use of a property is categorised. It is therefore possible that even though an owner is using a property within the set rules of the Zoning Scheme, said property would not be rated on the same basis due to the definitions and provisions as applied according to the MPRA and this Policy.
- Moreover, such categorisation instituted according to the MPRA, or this Policy does not condone any unlawful use of a property regardless of circumstances.

4. DEFINITIONS

In this Policy, a word or expression derived from a word or expression as defined, has a corresponding meaning unless the context indicates that another meaning is intended.

The following four definitions in the MPRA are only shown for clarity:

"***Exclusion***", in relation to a municipality's rating power, means a restriction of that power.

"***Exemption***", in relation to the payment of a rate, means an exemption granted by a municipality.

"***Reduction***", in relation to a rate payable on a property, means the lowering of the amount for which the property was valued and the rating of the property at that lower amount.

"***Rebate***", in relation to a rate payable on a property, means a discount granted on the amount of the rate payable on the property.

In addition to the definitions contained in the MPRA, the following definitions apply for the purpose of the application of this Rates Policy.

Furthermore, specific terms or phrases used, but not defined in the MPRA are defined herein to describe said term or phrase for a specific perspective of the MPRA by the Municipality:-

"**the Municipality**" means Stellenbosch Municipality (WC024).

"**MPRA**" refers to the Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) including any subsequent amendments and consequential regulations.

"***Accommodation Establishment***" means a property used for the supply of overnight sleeping facilities to transient guests at a fee.

"***agricultural activities***" means the intensive cultivation of soils for purposes of planting or growing, and gathering of trees or crops in a managed and structured manner; the intensive rearing of livestock or aquaculture. In addition, all the provisions as detailed in the definition of "*Agricultural Property*" in the MPRA persist in this Policy.

"***agricultural purposes***" refers to the active pursuit by a *bona fide* farmer to derive the principle source of income, which is commercially sustainable, from agricultural activities exclusively on Agricultural Properties.

"***bed & breakfast***" in relation to *Accommodation Establishment* means:

- an initiative on a property of which the residential character is maintained,
- where the owner or operator permanently resides in the same dwelling,
- where normally only breakfast is served, and
- sleeping accommodation to transient guests is limited to no more than 3 guest bedrooms.
- This property will be deemed to be a Residential Category.

"***bona fide farmer***" is a person or legal entity that is a legitimate farmer whose primary income originates from agricultural activities.

"*business and commercial property*" means a property that is used for the purpose described as the activity of buying, selling or trade in goods, commodities or services and includes any office or other buildings on the same property, the use of which is incidental to such business. This definition excludes the business of mining and agriculture activities.

"***Chief Financial Officer (CFO)***" means a person designated in terms of Section 80(2) (a) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003).

"***Conservation Area***" means:

- a Protected Area as defined in Section 1 of the MPRA and listed in the "Protected Areas Register" as stipulated in Section 10 of the Protected Areas Act defined in the MPRA as the National Environmental Management: Protected Areas Act, 2003 (Act 57 of 2003); nevertheless, specifically those parts of properties as described in Section 17 (1) (e) of the MPRA; or

- a mountain catchment area as described in Section 9 of the *Protected Areas Act* and declared in terms of the Mountain Catchment Areas Act, 1970 (Act 63 of 1970).

"***Guesthouse***" in relation to *Accommodation Establishment* means:

- an initiative that is operated on a property of which the residential character is maintained; and
- where the sleeping accommodation to transient guests exceeds 3 but limited to 16 guest bedrooms, or
- if any services are offered beyond the limited services of a *Bed & Breakfast* establishment.
- This property will be deemed to be a Business Category.

"household income" means the gross sum of all monthly income from all sources. Income sources may include wages, salaries, profits, dividends, pensions, rentals, board & lodging, interest received, grants or investment income and other forms of financial contributions.

"*industrial property*" means a property that is used for the purpose described as the branch of trade or manufacturing, production assembling or processing of finished or partially finished products from raw materials or fabricated parts, typically via a high-volume production process and on such large scale that capital and labour are significantly necessitated; and includes any office or other buildings on the same property, the use of which is incidental to such business.

"***Open Space***" means a property, but specifically land that is used as a park, garden for passive leisure or maintained in its natural state and which is zoned as open space. These properties may either be publicly owned being commonly open to public access; or privately owned and used without financial gain.

"***ratepayer***" means a person or legal entity that is liable in terms of the MPRA for the payment of rates on property levied by the Municipality. The term "Ratepayer" is herein considered to be synonymous with the MPRA definition of the term "owner".

"***residential* purposes**" in relation to the use of the property means improved property primarily intended for human habitation and inhabited as such; subject to paragraph 7.10 of this Policy and provided that:

- the following properties are specifically excluded from this definition: hostels, old age homes, and vacant land;
- properties registered in terms of the Sectional Title Act, 1986 (Act 95 of 1986) must solely be used for this purpose; or
- properties owned by a share-block company must solely be used for this purpose; or
- a block of flats must solely be used for this purpose; or
- a dwelling used for this purpose and which is situated on property used for or related to educational purposes; or
- the predominant use of a retirement scheme or life right scheme must be 60% or more for this purpose.

"**SARS**" means the South African Revenue Service.

"***vacant land***" means a property:

- without any buildings or structures; or
- where immovable improvements have been erected but deemed incomplete and unoccupied.

"***valuation roll***" means a valuation roll drawn up in terms of Section 30 of the MPRA or a supplementary valuation roll drawn up in terms of Section 78(6) of the MPRA.

5. IMPOSITION OF RATES

5.1 The Municipality shall as part of the annual budgeting cycle, set for each category a rate, (being a cent amount in the Rand) that will be imposed, in accordance with the MPRA, on the market value of a property, for all rateable properties as recorded in the Municipality's valuation roll, drawn up in terms of the MPRA. The amount so determined together with any relief measures as described in this Policy shall be the Rates due and payable by the owner of said property.

The levying of rates forms part of the Municipality's annual budget process as set out in Chapter 4 of the MFMA.

Details of the resolution pertaining to the rate for each of the various property categories are to be published in the *Provincial Gazette* as set out in Section 14 of the MPRA.

5.2 The rates charged as a cent amount in the Rand for the residential property as per paragraph 6.1 (a) of this Policy is the base rate and the rate charged to all other categories of properties are reflected as a ratio to the residential rate if so prescribed by Regulations promulgated in accordance with the MPRA.

5.3 The Municipality will be guided by the definition of "ratio" in the MPRA and directed by Regulations pertaining to rate ratios as promulgated in terms of Section 19 of the MPRA and as applicable to the prescribed non-residential properties.

5.4 For properties used for multiple purposes, the Municipality may apply the category of multiple use. For such properties, the Municipal Valuer will apportion a value to each distinct use and apply the appropriate category for billing at the applicable rate.

5.5 For the purposes of determining a property's category, the Municipality will determine such as per Section 8 of the MPRA. It should be noted that the Municipality considers permitted use to be appropriate on vacant properties and that all other properties would be categorised according to the actual use of said property.

5.6 Building Clause references

Obligations pertaining to Building Clauses as per the development agreements or contracts will under the obligation or constraint of Section 19(1)(d) of the MPRA not be administered as part of the valuation nor the rating processes.

5.7 Period for which rates are levied

The Valuation Roll will, according to Section 32(1) of the MPRA, remain valid for a General Valuation cycle of four years.

5.8 Valuation value constraints

(a) For the purposes of valuing a property, no valuation value shall be less than R1 000 unless the valuer determines that said property's valuation value must be zero.

(b) For administrative purposes all valuation values exceeding R1 000 may be rounded to the nearest R1 000 interval.

6. CATEGORIES

6.1 Categories of Property

Property Categories, each of which correlates to a distinct use of a property, have been determined as described below.

The codes that have been associated with each property Category are listed in paragraph 18.1 of this Policy. In addition, paragraph 18.1 identifies the attributes and criteria that determines the basis for application.

The Municipality will apply the following property Categories:

Item	Category (of property)	Purpose/Use
(a)	Residential	Refer Section 1 (*"Definitions"*) in the MPRA and the defined term "*Residential Purposes*" as per paragraph 4 in this Policy.
(b)	Industrial	Refer the definitions as per paragraph 4 in this Policy.
(c)	Business and commercial	Refer the definitions as per paragraph 4 in this Policy.
(d)	Agricultural	Refer Section 1 (*"Definitions"*) in the MPRA and the defined term "*Agricultural Purposes*" as per paragraph 4 in this Policy.
(e)	Mining	Refer Section 1 (*"Definitions"*) in the MPRA.
(f)	Public Service Purposes	Refer Section 1 (*"Definitions"*) in the MPRA.
(g)	Public Service Infrastructure	Refer Sections 1 and Sub-sections 17(1)(a) and 17(1)(aA) in the MPRA.
(h)	Public Benefit Organisation	Refer to Section 8(2)(h) in the MPRA.
(i)	Multiple Use	Refer paragraph 7.2 in this Policy.
(j)	Heritage	Refer Section 15(2A)(b) in the MPRA.
(k)	Vacant Residential	Vacant and Permitted use set as Residential.
(l)	Vacant Other	Vacant and Permitted use not set as Residential.

6.2 Categories for Relief Measures

The Municipality will consider relief measures on rates, being Exemptions, Rebates and/or Reductions on properties, according to various criteria as described in this Policy.

The codes (referred to as the Rebate Codes), associated with the specific relief measure, are listed in paragraph 18.2 of this Policy.

7. APPLICATION OF RATING

The Municipality will, in addition to the various criteria referenced above, apply the following criteria when rating a property:

7.1 Vacant Properties

The Category of Vacant properties will be determined according to the property's permitted use and these properties will not qualify for any relief measures.

Vacant property of which the permitted use has been set as residential will be rated as per the Vacant Residential Category.

Vacant property of which the permitted use has not been set as residential will be rated as per the Vacant Other Category.

Any vacant property registered in the name of the Municipality will be categorised as a Vacant Other Category and exempted from paying property rates.

Normally, Agricultural properties will not be considered as being vacant, however this consideration lapses if the ambit (scope) of either of the terms "*agricultural activities*" or "*bona fide farmer*" as defined in this Policy is not relevant or cannot be applied to said property.

7.2 Multiple use Properties

Properties with multiple uses as per Section 9 of the MPRA may be categorised for each distinct use as determined by the Municipality and which category will be applied for billing at the appropriate and applicable rate.

The different uses will be grouped into two or more components. The first component, which will be determined by the largest apportioned area of the property will be the primary component; the other components (sub-components) will be identified by their generalised functional name.

The category of the primary component of such a property will be directed in the first instance by the dominant use of the property, but at the sole discretion of the Municipality.

A multiple use property may qualify for the valuation exclusion as per paragraph 8.2.1 (i) of this Policy, provided that at least one of the components has been categorised as residential. Sub-components will not be eligible for the reduction as per paragraph 8.2.1(ii).

Sub-components may be categorised for the below mentioned categories provided that the owner of said property meets the ownership criteria of the category, namely: Public Service Purposes, Public Benefit Organisation, or Public Service infrastructure.

Vacant property may not be categorised as a multiple use property. Sub-components may not be categorised as vacant.

7.3 Public Service Purposes Properties

Properties used for Public Service Purposes will be categorised as per paragraph 6.1 (f) of this Policy and will be rated at the applicable rate. The exclusions, exemptions, rebates and reductions relating to the usage of properties as detailed in this Policy and the MPRA, will apply if applicable.

7.4 Public Service Infrastructure properties

The Municipality will apply the rate ratio as set out in the MPRA to public service infrastructure.

The Municipality acknowledges that Sections 17(1)(a) and 17(1)(aA) of the MPRA provides for the distinct grouping of kinds of public service infrastructure as in the "public service infrastructure" definition in Section 1 of the MPRA.

These groups will be processed respectively as either a PSI formulae code or a PSIE formulae code as referenced by the table in paragraph 18.1. For such properties for which the Municipality is the owner the formulae code MUNP will be used.

The Municipality will impose the 100% exclusion under the PSIE formulae code as directed by Section 93A of the MPRA.

For properties under the PSI formulae code the Municipality will impose the 30% exclusion as directed by Section 17(1)(a) of the MPRA and grant on the 70% remainder a further 100% exception.

7.5 Public Benefit Organizations (PBO)

The Municipality will apply the rate ratio as set out in the MPRA to public benefit organisations.

As per the MPRA the specific public benefit activity listed in Item 1 (Welfare and Humanitarian), Item 2 (Health Care), and Item 4 (Education and Development) of Part I of the Ninth Schedule of the Income Tax Act will be applicable and must be conducted/executed on said property.

All Public Benefit Organisations must annually submit, according to paragraph 14.1 of this Policy proof of their status as per the above criteria. A SARS TAX Clearance Certificate may be required as well.

7.6 Rural Properties

The categorizing and/or qualification of all rural properties will be dealt with at the sole discretion of the Municipality.

7.6.1 *Agricultural Use*

The Municipality will apply the rate ratio as set out in the MPRA to properties that are used for agricultural purposes by *bona fide* farmers. These properties will however not qualify for any relief measures.

For a property to be categorised as agricultural, processes and structures fundamental to agricultural activities on that farming unit, will be considered. Structures such as a dwelling used by the farmer and farm employees will be considered integral to such processes.

The Municipality may consider applying multiple use categorisation as per paragraph 7.2 if any structures are not used exclusively for agricultural purposes, or the structures are used for delivering or selling services or products to/for customers.

7.6.2 *Alternate Criteria and Use*

(a) Where a property in a rural area is being used for residential, business, mining, or industrial purposes, such as truck depots, construction yards, restaurants, functioning venue, guesthouses, and/or factories, said property will be valued and rated according to the category for residential, business, mining or industrial properties as applicable. The Municipality may however, consider valuating said property as a Multiple Use Property (refer to paragraph 7.2 of this Policy).

(b) Owners of a property in rural areas which is not categorised as agricultural, but which in the opinion of the owner should be agricultural, must apply (refer to paragraph 14.1 of this Policy) for a revaluation, submit documentation as required by the CFO and declare in an affidavit, that no contraventions of the criteria for agricultural activities are taking place on the property. The application will be dealt with according to the supplementary valuation process.

7.7 Municipal Properties

Municipal-owned properties which are leased in terms of a lease agreement or those properties which are allocated to beneficiaries but not yet transferred, will be rated as per the provisions of this Policy. The exclusions, exemptions, rebates, and reductions relating to the usage of properties as detailed in this Policy and the MPRA, will apply if applicable. The rates of said non-exempted property will be passed on to the lessee or the allocated beneficiary.

All other Municipal-owned properties as described in Section 7 (2) (a) (i) of the MPRA, will be exempted from paying property rates and Special Rating Area rates.

For administrative purposes it should be noted that by 1 July 2023 all exemptions as applied to municipal owned properties will be changed to exclusions.

7.8 Special Rating Area (SRA)

The Municipality may consider the application for a Special Rating Area (SRA) provided that the owners of the predefined demarcated area have approved the budget and the specifics relating to such SRA. The process must adhere to Section 22 of the MPRA and to the Municipality's Special Rating Area Policy and By-Law.

The budget for such SRA will be raised via a pre-determined tariff applied on the municipal valuation of each property. This pre-determined tariff is linked to the annual budget proposal and would therefore be unique to a specific SRA and for a given financial year.

7.9 Land Reform Beneficiary properties

The Municipality will determine a Land Reform Beneficiary that corresponds to the use of such property. The said determination will be applied for billing at the appropriate and applicable rate.

The Municipality will however exclude such properties from rates for a period of 10 years subject to Section 17(1)(g) and phase-in the rates as per Section 21(1)(b) of the MPRA.

7.10 Adjoining properties

The Municipality acknowledges that there are residential or business properties, registered in the name of the same owner, which are used basically as if such properties were one property.

(i) For a residential property, the deemed secondary component [the adjoined property] shall be classified as a RESA formula code and will therefore not be eligible for the reduction as per paragraph 8.2.1(ii).

(ii) The Municipality will apply the RESA formula code for units in a Sectional Title scheme such as a garage or a storage unit categorised as residential. Consequently, these properties or units will not be eligible for the reduction as per paragraph 8.2.1(ii).

(iii) For a business property, the deemed secondary component [the adjoined property] shall be classified as a BUSA formula code.

(iv) The Municipality will apply the BUSA formula code for units in a Sectional Title scheme such as a garage or a storage unit categorised as business.

The Municipality will not consider any notarial links between any property.

Administratively a link between the adjoining property and its associated parent property must be set so as to facilitate tracking of such pairing.

8. RELIEF MEASURES

8.1 Applying relief measures on Rates

Notwithstanding that the Municipality is obligated as per the MPRA to exclude specific properties or parts thereof from rating, the Municipality will consider applying relief measures on property rates, being Exemptions, Rebates and/or Reductions as described in this Policy.

(a) The Municipality may grant exemptions, rebates and/or reductions to the categories of properties and/or categories of owners that meet the specified criteria as indicated in sub-paragraphs of paragraph 7 above or as indicated below.

(b) The Municipality will exclude specific properties or parts thereof as indicated in sub-paragraphs of paragraph 7 above or as indicated below.

(c) The Municipality will not grant relief in respect of payments for rates to any category of owners or properties other than that as provided for in this Policy, nor to owners of properties on an individual basis.

(d) Any application (when required or as requested) for a relief on rates must be submitted as per paragraph 14.1 of this Policy.

8.2 Residential Property

8.2.1 The Municipality will not levy a rate on the initial portion of the valuation of a residential property being the sum of:

(i) the first R15 000 exclusion on the basis set out in Section 17 (1) (h) of the MPRA; and

(ii) on a further R235 000 reduction, provided it does not exceed the remaining valuation in respect of a residential property, or the primary component of a multiple use property, that is categorised for *residential purposes*, as per the definition in paragraph 4 of this Policy.

- This reduction will only apply if the total valuation of said property does not exceed R 5 000 000.
- All sub-components of a multiple use property as per paragraph 7.2 of this policy, and the secondary component of adjoining properties or units of a sectional title scheme as per paragraph 7.10 of this policy, do not qualify.

(iii) an additional R100 000 reduction is granted to registered indigent consumers as described in the Municipality's Indigent Policy, provided that the amount does not exceed the remaining valuation after applying the amounts referred to in sub-paragraphs (i) and/or (ii) above.

The above where applicable, will be applied once only per property.

8.3 Senior Citizens and Disabled Persons

Designated owners being registered owners of properties or allocated beneficiaries as per paragraph 7.7 of this Policy who are senior citizens or who are disabled persons may qualify for a rebate according to their *household income*.

To qualify for the rebate referred to above, the designated owner must be a natural person, registered as a South African citizen. If not a South African citizen, the designated owner must be the registered owner of the property within the jurisdiction of the Municipality and must submit proof of his/her permanent residency in South Africa. The property in question must satisfy the residential property requirements as per this Policy and in addition to the above-mentioned, the designated owner must also:

8.3.1 Occupy the property as his/her normal residence; and

(a) be at least 60 years of age, or in receipt of a disability grant; and

(b) be in receipt of a monthly *household income* not exceeding the highest income amount as referenced in the table of paragraph 8.3.4 of this Policy; and

(c) when being the designated owner of more than one property, a rebate will be granted only on the occupied property; and

(d) where the designated owner is unable to occupy the property due to no fault of his/her own, the spouse or minor children may satisfy the occupancy requirement; and

(e) where the occupant of a residential property is a senior citizen or a disabled person and is the usufructuary of the property, he/she may satisfy the occupancy requirement.

8.3.2 Apply as per paragraph 14.1 of this Policy with proof of income, which may include proof of a SARS assessment, or any other relevant document as requested.

8.3.3 If the property in question is alienated by the designated owner, then that owner would be liable for the *pro rata* rates, inclusive of the pension rebate. The new owner will be liable for the full *pro rata* portion of the rates excluding any pension rebates.

8.3.4 The percentage rebate granted to different monthly *household income* levels will be determined according to the schedule below. The income bands and rebates for the effective financial period of this Policy are as follows:

Gross Monthly *Household Income*				**% Rebate**
Income bands				
Up to			8 000	100%
From	8 001	to	11 000	75%
From	11 001	to	13 000	50%
From	13 001	to	17 000	25%

8.4 Conservation Area

The Municipality will exclude those portions of a property within the ambit of a conservative area as defined in this Policy.

The apportioned value of any portion of such property, utilized for any purpose other than that used for such conservation purposes, or developed and used for commercial, business, agricultural or residential purposes will be categorised accordingly and rated at the applicable rate as described in paragraph 7.2 of this Policy.

The Municipality will apply Section 17 (2) of the MPRA upon withdrawal of said property from the conservation agreements inferred in Section 17 (1) (e) of the MPRA.

8.5 Religious Organisations

In terms of Sections 1 and 17 (1) (i) of the MPRA, the Municipality will not levy a rate on a property used primarily as a place of public worship by a religious community, including the official residence which is occupied by the office bearer of that community who officiates at services at that place of worship.

The Municipality will apply Section 17 (5) of the MPRA if as per Section 17 (5) (a) of the MPRA said property is no longer used or has been disposed by the religious community.

8.6 Stellenbosch Special Rebate

The Municipality may consider a rebate of 20% which shall be identified as “Stellenbosch Special Rebate” (SSR) to registered universities and colleges operating a campus within the jurisdiction of the Municipality.

This rebate will only be applicable to said organisations that apply as per paragraph 14.1 of this Policy for such rebate.

8.7 Non-Profit Organizations (NPO)

An organisation must be registered as a Non-Profit Organisation (NPO) under the Non-profit Organisations Act, 1997 (Act 71 of 1997) to be considered as a candidate for the relief measures described below.

Organizations listed in paragraph 8.7.1 below that are operated as not-for-gain (declared or registered by law) or organisations that execute activities as per Item 6 (Cultural), item 7 (Conservation, Environment and Animal Welfare) and Item 9 (Sport) of Part 1 of the Ninth Schedule to the Income Tax Act may receive a rebate. All abovementioned organisations being privately controlled must be the owner of said properties.

These rebates are not applicable to any vacant land irrespective of its zoning or intended usage unless stated otherwise in this Policy.

Any part of said property that has been categorised as agricultural will not qualify for this relief measure.

All NPO must annually submit, according to paragraph 14.1 of this Policy proof of their status as per the above criteria. A SARS TAX Clearance Certificate may be required as well.

Abovementioned organisations which have a total revenue/income as defined in the schedule of paragraph 8.7.2 of this Policy will receive a rebate as set in said schedule.

8.7.1 Prescribed not-for-gain organisations

(a) *Health and welfare institutions*

Privately owned properties used exclusively as a hospital, clinic, mental hospital, orphanage, non-profit retirement village, old age home or benevolent institution, including workshops used by the members or patients, laundry or cafeteria facilities.

(b) *Charitable institutions*

Properties used solely for the performance of charitable work.

(c) *Agricultural societies*

Property owned by agricultural societies used for the purposes of the society.

(d) *Cemeteries and crematoria*

Privately owned properties used as cemeteries and crematoria.

(e) *War veterans*

Property registered in the name of a trustee or organisation in terms of the Social Assistance Act, 2004 (Act 13 of 2004), maintained for the welfare of war veterans and their families.

8.7.2 The percentage rebate granted to different total revenue/income levels (expressed as being the revenue/income excluding government subsidies before any expenses, operating costs or any deductions have been applied) will be determined according to the schedule below. The revenue/income bands and rebates for the effective financial period of this Policy are as follows:

Total Revenue/Income				**% Rebate**
Revenue/Income bands *(Rands)*				
Up to			2 000 000	80%
From	2 000 001	to	5 000 000	50%
More than			5 000 000	20%

8.8 Properties affected by Disaster or adverse Economic Conditions

The Municipality may consider additional relief measures as envisaged in Section 15(2)(d) of the MPRA and as approved by Council.

8.9 Exceptional General Valuation Rates Increases: Phasing in

The Municipality may consider a relief measure for owners of property adversely affected by exceptional rates increase of a new General Valuation (GV) cycle. This incentive will only be implemented as from the implementation date of a GV and on proviso that:

(a) for a property to qualify, the Rates for the first financial year of the GV cycle for the property, as result of the property valuation of a GV cycle, must be at least four (4) times more than that of the rates for said property during the financial year preceding the start of the GV cycle.

(b) the rates for the financial year preceding the start of the GV cycle must be greater than R1 000 per annum;

(c) the rebate granted would be phased-out over two financial years;

(d) the rebate for the first financial year will be 50% and during the second year it will be 25% rebate on the rates applicable for that year;

(e) this incentive will not be cumulative on any other rebate that may be granted to said owner;

(f) the most beneficial rebate between this incentive and any other rebate which said owner may receive in each financial year will prevail;

(g) improvements or errors of valuations to said property that could have influenced the GV valuation will be reviewed during the application approval;

(h) applications will only be considered until the end of the initial 6 months of a GV cycle; and

(i) owners of such property must apply as per paragraph 14.1 of this Policy.

9. LIABILITY FOR AND PAYMENT OF RATES

9.1 Liability for and payment of rates

Liability for and payment of rates is governed by criteria in this Policy, by the MPRA, the Municipality's Credit Control and Debt Collection Policy, By-Laws and any other applicable legislation. Actions as per the applicable By-Laws and/or Policies shall be taken against defaulters.

There are one of two methods of payment that the owner of the property must agree upon, namely (i) paying the rates on a monthly basis or (ii) paying the rates in one amount every annum.

The paying of rates on a monthly basis will be the preferred method unless the owner has selected the annual method of payment via a written request before 31 May preceding a financial year.

(i) When paying on a monthly basis the amount due shall be paid not later than the date as specified on the monthly accounts. The cycle of such payments will start on the first day of July (the start of a financial year) and extend to the 30th of June the following year.

(ii) When paying a once-off amount (the full rates for that financial year), then that amount shall be paid in full not later than the date as specified on the account. Please note that additional annual payments may be triggered during a financial year by a supplementary valuation on said property.

Changes to the preferred method of payment must be exercised by the owner before 31 May of a financial year and once set the method of payment will not be changed during a current financial year.

9.2 Rates in arrears for longer than 90 days

When an owner's rates account is in arrears for longer than 90 (ninety) days, then the Municipality may initiate the proceedings as described in Sections 28 or 29 of the MPRA.

A notice to this effect will be forwarded to the tenant, occupier or agent providing the required legal information regarding their payments to the owner, which are to be redirected to the Municipality so as to cover the arrear rates account.

A notice will be forwarded to the owner in question to indicate the legal proceedings and the actions that the Municipality has initiated.

10. QUANTIFICATION OF COSTS TO MUNICIPALITY AND BENEFITS TO COMMUNITY

The cost to the Municipality and benefit to the local community in terms of exemptions, rebates, reductions and exclusions referred to in the MPRA and rates on properties that must be phased-in in terms of the MPRA will be reflected in the Municipality's budget.

11. OBJECTION AND APPEALS

(a) Any person may lodge an objection to a valuation subject to Section 50 of the MPRA but within the period stated in the notice referred to in Sections 49(1)(a) and 78(5)(b) of the MPRA.

(b) An appeal to an appeal board against a decision of a municipal valuer in terms of section 51 of the MPRA may be lodged in the prescribed manner subject to Section 54 of the MPRA. The appeal must be lodged (as a guideline), within a period of 30 days nonetheless, as set out in Section 54(2) of the MPRA.

(c) The administrative actions or processes as described in the MPRA for the handling of objections or appeals will be the basis that the Municipality will follow.

(d) The lodging of an objection or appeal: -

(i) In terms of Section 50 of the MPRA does not defer liability for the payment of rates in terms of this Policy; or

(ii) In terms of Section 54 of the MPRA does not defer liability for the payment of rates in terms of this Policy.

12. CLEARANCE CERTIFICATES

All monies collected by the Municipality and any estimated amounts in terms of Section 118(1A) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) (the Systems Act), or Section 89 of the Insolvency Act, 1936 (Act 24 of 1936), are for the purpose of Section 118 of the Systems Act, deemed to be due and must be paid in order to facilitate the transfer of immovable property.

(i) All amounts that are due must be paid in full prior to the issuing of any clearance certificate in terms of Section 118, of the Systems Act.

(ii) No interest shall be paid by the Municipality to the registered seller in respect of these payments which are deemed to be due.

(iii) The Municipality will not be responsible for the apportionment of rates and/or services due or paid in respect of any rates clearances and registrations.

(iv) The Municipality may issue only one clearance certificate for properties deemed to be in an adjoined state as per paragraph 7.10 of this Policy.

(v) If the amount referred to in item (i) above cannot be paid in full, then the Municipality may consider a written conditional undertaking by the Transfer Attorney.

(vi) The Rates clearance certificate validity period is 60 days and the amount due is calculated as follows:

a. Clearance Fees as per Councill's Tariff Schedule
b. All outstanding debt on the relevant property
c. Current plus three months in advance accounts

13. ADJUSTMENTS OF RATES PRIOR TO SUPPLEMENTARY VALUATION

13.1 If the owner of a property which has been subdivided or consolidated after the last general valuation wishes to sell the consolidated erf, or one or more of the erven which have been subdivided from the parent erf, as the case may be, applies to the Municipality for a clearance certificate in terms of Section 118 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), and if the Municipality has not yet included such valuation of the relevant property(ies) in a supplementary valuation:-

(a) the Municipal Valuer shall conduct a valuation of the relevant property(ies) for purposes of a supplementary valuation; and

(b) the valuation shall be submitted to the CFO for approval of the levying of rates on such property(ies) in accordance with such valuation, with effect from the date on which the relevant subdivision or consolidation (as the case may be) was registered in the Deeds Office.

13.2 For new units in a Sectional Title scheme, the unit owner will be liable for the rates as from the registration date of said unit.

13.3 Any valuations performed in terms of paragraph 13 shall be included in the next supplementary valuation process as per the provisions in Sub-sections 78 (1) to (5) of the MPRA.

14. GENERAL

14.1 Applications for Relief Measures

(a) All applications required in terms of this Policy for a specific relief measure must be submitted to the Municipality by 30 November of each year, which date precedes the financial year in which the rate is to be levied. If the relief measure applied for is granted, the relief measure will apply for the full financial year. All successful applicants are bound by all the criteria as per paragraph 14.1 of this Policy. Applications once approved as per paragraph 8.6 may not need to re-apply annually.

(b) Any applicant who, during a financial year, for the first time, meets all the criteria other than (a) above, may apply to receive the relief measure initiated from the month following the approval by the Municipality of said application for the remainder of that financial year, thereafter all the criteria as per paragraph (a) above will apply to applications for subsequent financial years.

(c) Late applications received after 30 November of a given year may be considered by the Municipality, in which case, if the relief measure applied for is granted, a *pro rata* rebate for the remainder of the next (new) financial year may be applicable.

(d) Persons who have submitted false information and/or false affidavits will have the relief measure withdrawn with effect from the commencement of the financial year in question.

(e) All applications for relief measures will require the applicant's municipal accounts to have been paid up to date or the conclusion of a suitable arrangement with the Municipality as provided for in the Municipality's Credit Control and Debt Collection By-Law and Policy.

(f) The Municipality reserves the right to request current and/or previous audited financial statements or to inspect all properties before or after implementing the applicable rate and to revoke or amend any decision made prior to such investigation or financial review.

(g) The Municipality reserves the right to recover any rates and/or relief measures from owners of properties after the status of said properties have changed.

(h) The Municipality reserves the right to request any additional information as may be deemed necessary.

14.2 Regular policy review processes

This Policy will be reviewed on an annual basis to ensure that it complies with the Municipality's strategic objectives and with legislation.

14.3 Language Interpretation

The legal interpretation of the English version of this Policy only shall prevail above all other language translations of this Policy.

14.4 Severance

If any provision of this Policy is struck down as invalid by a court of law, such provision shall be severed from this Policy, and shall not affect the validity of the remaining provisions.

15. BY-LAWS

The principles contained in this Policy will be reflected in the By-Law as promulgated and adjusted by Council from time to time.

16. CONTACT OF RESPONSIBLE OFFICE

The contact details for Property Rates enquiries:

E-mail Address: enquiries.navrae@stellenbosch.gov.za

Telephone Numbers: See Municipal Account for relevant telephone numbers

Postal Address: PO Box 17, Stellenbosch, 7601

Any Municipal Office in the jurisdiction of Stellenbosch Municipality

17. SHORT TITLE

This Policy is the Rates Policy of the Stellenbosch Municipality.

18. CATEGORY AND REBATE CODES

18.1 Category Codes

The Formulae Codes (Derived from the Categories listed in paragraph 6.1 of this Policy) as listed below will be used in the Valuation Roll and supporting letters or Notices to reflect by association the applicable Category (as indicated in the "Category (of property)" column).

Council shall on an annual basis during the budget approval cycle set the cent amount in the Rand values (being the Category Tariff) for each of the Categories in the table below.

Category (of property)	Category Code	Formulae Code	Supporting references
Residential	RES	RES	MPRA Sections 8(2)(*a*); 17(1)(*h*) and the Policy paragraph 8.2
	RES	RESA	Adjoining residential; the Policy paragraph 7.10
	RES	RESM	MPRA Section 17(1)(*h*); the Policy paragraph 8.2
	RES	RESIF	Municipal Owned: Informal settlements, 100% exclusion will apply
	RES	RELI1	MPRA Section 17(1)(i) – the official residence; the Policy paragraph 8.5
	RES	MUNRR	Municipal Owned: Rented or Leased property; the Policy paragraph 7.7
	RES	MUNR	Municipal Owned: Section 7(2)(*a*)(i) and the Policy paragraph 7.7
	RES	LRBR	Land Reform Beneficiary: MPRA Section 17(1)(g); the Policy paragraph 7.9
Industrial	IND	IND	MPRA Section 8(2)(*b*); Policy Definitions for "industrial"
Business	BUS	BUS	MPRA Section 8(2)(*c*); Policy Definitions for "business"
	BUS	BUSA	Adjoining business; the Policy paragraph 7.10
	BUS	RELIG	MPRA Section 17(1)(i) – the place of worship; the Policy paragraph 8.5
	BUS	MUNBR	Municipal Owned: Rented or Leased property; the Policy paragraph 7.7
	BUS	MUNB	Municipal Owned: MPRA Section 7(2)(*a*)(i) and the Policy paragraph 7.7
	BUS	POS	Public Open Spaces
	BUS	PROS	Private Open Spaces
Agricultural	AGR	AGR	MPRA Section 8(2)(d); (Not considered to be a vacant property); the Policy paragraph 7.6
	AGR	PROT	Protected Areas: MPRA Section 17(1)(*e*); the Policy paragraph 8.4
	AGR	MUNAR	Municipal Owned: Rented or Leased property; the Policy paragraph 7.7
	AGR	MUNA	Municipal Owned: MPRA Section 7(2)(*a*)(i) and the Policy paragraph 7.7
	AGR	LRBA	Land Reform Beneficiary: MPRA Section 17(1)(g); the Policy paragraph 7.9
Mining	MIN	MIN	MPRA Section 8(2)(e).
Public Service Purposes	PSP	PSP	MPRA Section 8(2)(*f*); the Policy paragraph 7.3
Public Service Infrastructure	PSI	PSI	MPRA Sections 8(2)(g); 17(1)(*a*) and the Policy paragraph 7.4
	PSI	PSIE	MPRA Sections 8(2)(g); 17(1)(*aA*) and the Policy paragraph 7.4
	PSI	MUNP	MPRA Sections 7(2)(*a*)(ii); the Policy paragraphs 7.4 and 7.7
Public Benefit Organisation	PBO	PBO	MPRA Section 8(2)(h) and the Policy paragraph 7.5
Multiple purposes	*Multi tariff*	MULTI	MPRA Sections 8(2)(i) and 9 and the Policy paragraph 7.2
Heritage	HER	HER	MPRA Section 15(2A)(b)
Vacant Residential	VACR	VACR	the Policy paragraph 7.1
Vacant Other	VACO	VACO	NOT agricultural properties; the Policy paragraph 7.1
		MUNV	Any vacant property registered in the name of the Municipality

18.2 Rebate Codes

The Rebate Codes in the table below serves to indicate the rebate if any that could be applicable to a property.

Rebate Code	Purpose	Supporting references
NONE	No rebate is applicable	
INDP	Indigent and 100% Pension rebate	Rates Policy paragraphs 8.3 and the Indigent Policy
INDIG	Indigent only rebate	Indigent Policy
PENS	100% Pension rebate	Rates Policy paragraph 8.3
PENS1	75% Pension rebate	Rates Policy paragraph 8.3
PENS2	50% Pension rebate	Rates Policy paragraph 8.3
PENS3	25% Pension rebate	Rates Policy paragraph 8.3
NPO	Non-Profit Organisation (80% rebate)	Rates Policy paragraph 8.7
NPO1	Non-Profit Organisation (50% rebate)	Rates Policy paragraph 8.7
NPO2	Non-Profit Organisation (20% rebate)	Rates Policy paragraph 8.7
SSR	Stellenbosch Special Rebate	Rates Policy paragraph 8.6
EGVI	Exceptional General Valuation Rates Increases	Rates Policy paragraph 8.9

APPENDIX 7

STELLENBOSCH MUNICIPALITY

INDIGENT POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

INDIGENT POLICY

TABLE OF CONTENTS

		PAGE
PREAMBLE		1
1.	DEFINITIONS	2
2.	POLICY OBJECTIVES	3
3.	POLICY PRINCIPLES	3
4.	LEGISLATIVE CONTEXT	4
5.	QUALIFICATIONS AND SCOPE	5
	5.1 Subsidy	5
	5.2 Household	5
	5.3 Basis of Subsidy	6
	5.4 Liability for payment of municipal accounts	7
	5.5 Qualifying income	7
	5.6 Targeting mechanisms	8
	5.7 Basic services	8
	5.7.1 Formal Households	8
	5.7.2 Informal Settlement Households	9
	5.7.3 Indigent households residing in homes for senior citizens	9
	5.8 Free bulk services	9
	5.9 Other concessions	9
6.	ALLOCATION OF SUBSIDIES	10
7.	APPLICATIONS FOR INDIGENT SUBSIDIES	10
8.	PROPERTY TAX REBATES BASED ON MUNICIPAL VALUATION	11
9.	INDIGENT REGISTER	11
10.	COMMUNICATION PROCEDURES	12
11.	CONTACT OF RESPONSIBLE OFFICE	12
12.	SHORT TITLE and EFFECTIVE DATE	12
13.	STAKEHOLDERS	13

PREAMBLE

The Stellenbosch Municipal Council accepts and acknowledges its Constitutional duties and mandate relating to indigent support in terms of Sections 152 and 153 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) towards the community/consumers within the jurisdiction of Stellenbosch Municipality (WC024).

Council further acknowledges that because of the level of unemployment and consequential poverty in the municipal area, that correlated households are incapable of paying for basic municipal services.

Indigent relief measures are thus a fundamental requirement that is achievable only within sustainable budgets set by Council as well as support and direction via National Government.

Concomitantly, indigent households equally have the responsibility of managing their levels of consumption and that they are responsible for the payment of municipal services that are consumed in excess of the reduced cost or Free Basic Service levels as described in this Policy.

The effective implementation of such a program depends principally on affordability and is supported by the socio-economic analysis of various areas as included in the Council's Integrated Development Planning. The Council's mandate regarding affordability of basic services to poor households is directed by mechanisms in Section 74(2)(c) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and Section 15 of the Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004).

Council's mandate is further extended by Section 96 of the aforementioned Systems Act requiring a municipality to adopt, maintain and implement a credit control and debt collection policy which according to Section 97 must *inter-alia* make provision for indigent debtors consistent with national policy.

In order to give effect to the foregoing, the Council of Stellenbosch Municipality has adopted a policy relating to indigence as set out hereinafter.

1. DEFINITIONS

In this Policy, a word or expression derived from a word or expression as defined, has a corresponding meaning unless the context indicates that another meaning is intended:

"***Municipality***" means Stellenbosch Municipality (WC024).

"***Basic Services***" means that level of services delivered by the Municipality at a reduced cost or at no cost to the Indigent consumer and which the Council has considered reasonable and sustainable within budget constraints.

"***Child-headed household***" means a household of only minors under the age of 18 years, being a child as defined in Section 28 of the Constitution, and in which a minor has assumed the role of caregiver in respect of the other minor(s) in the household. This is further described in paragraph 5.2(e) of this Policy.

"***Constitution***" refers to the Constitution of the Republic of South Africa, 1996

"**Gross household income**" means the total combined earnings of the head of the household and his or her spouse(s) who are not alienated from the household. Any other financial contribution towards the household income by any means, by other dependent(s) or occupant(s) must be taken into consideration. Government grants as received by or for dependent minors or disabled occupants (excluding spouses) will be ignored and not be added as a financial contribution towards the household income.

"***Household***" means a family unit comprising a head of the family, being a natural person. The family unit may include spouse(s), blood related or adopted dependents. The household may be further extended by other occupants with or without children who reside on the same premises. All the above (including the extended members) will be deemed to be members of such a household. This is further described in paragraph 5.2 of this Policy.

"***Indigence***" means the lack of necessities of life such as sufficient water, basic sanitation, refuse removal, environmental health, basic energy, health care, housing, food, and clothing.

"**Indigent consumer**" means the person identified as the head of the household and as described in paragraph 5.2 who makes a formal written application on the prescribed form required for the indigent subsidy.

"**Indigent household**" means a household that has applied for, has qualified, and continues to qualify for indigent support as per this Policy.

"**Indigent subsidy**" means that portion of the overall support or financial assistance to indigent households that has been allocated to a specific indigent household.

"***Indigent Income Threshold***" means the qualifying monthly income as described in paragraph 5.5 and as set in paragraph 5.5(b) of this Policy.

"**Pre-payment electricity meter**" means a type of electricity meter that requires consumers to pay for energy before using it and which will allow the flow of the pre-purchased amounts of energy in an electrical circuit.

"**Pre-payment water meter**" means a type of water meter that requires consumers to pay for water before using it and which will allow the flow of the pre-purchased amounts of water.

"***Valuation Threshold***" means that value of municipal valuation as set for residential properties in paragraph 8.2 of the Municipality's Rates Policy.

"Water management device" means a device designed to manage or restrict the water flow, water consumption or water needs of a residential property.

2. POLICY OBJECTIVES

The objectives of this Policy are to:

(a) provide a framework within which the Municipality can exercise its executive and legislative authority regarding the identification of indigent households and the implementation of financial aid to such.

(b) ensure the provision of basic services to indigent households within the jurisdiction of the Municipality in a sustainable manner and within the financial and administrative capacity of the Municipality.

(c) ensure the establishment of procedures and guidelines for the effective subsidisation of basic services charges to such approved indigent households within budgetary and national grant guidelines.

3. POLICY PRINCIPLES

The following guiding principles for the formulation of this Policy, are to:

(a) ensure that the portion for free basic services allocated as part of the equitable share received annually, be utilised for the benefit of indigent households.

(b) promote an integrated approach to subsidised basic service delivery.

(c) optionally use external services and/or references to verify the information provided by the applicants.

(d) optionally use various classification criteria to direct the different processes.

(e) maintain the relief measures to indigent households for as long as such indigent household remains registered on the municipality's indigent data base or register and the municipality continues to receive equitable share for this purpose.

(f) review the relief measures by random sampling to ensure *bona fide* indigent support.

(g) engage the community in the development and implementation of this Policy.

4. LEGISLATIVE CONTEXT

4.1 This policy is implemented within the framework of the following legislation:

All citations to applicable Acts as referenced in this Policy shall include all amendments and regulations to such as promulgated.

(a) The Constitution of the Republic of South Africa, 1996, in particular Sections 152 and 153.

(b) Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), in particular Sections 74, 96 and 97.

(c) Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003).

(d) Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004), in particular Section 15 and/or.

(e) any other legislation that may be applicable

4.2 This Policy was developed using the following guideline(s):

(a) National Framework for Municipal Policies.

(b) National Indigent Policy Assessment tool, 2018 - COGTA

5. QUALIFICATIONS AND SCOPE

The introduction of reduced costs or free basic services will ensure that indigent consumers have access to basic services.

5.1 Subsidy:

Subsidies are granted from external funds, allocated by the National Government as an Equitable Share allocation, to subsidize Indigent households with specified levels of basic services. This is based on a:

(a) Level of income enabling Indigent households to pay for a basic package of municipal services; and/or

(b) Municipal property valuation value that sets the level at which indigent support may be granted.

(c) Subsidy scheme that is promoted through the press and by means of personal referral, but principally via referrals by the credit control and debt recovery section of the Municipality.

5.2 Household:

(a) The head of the household, or his/her spouse(s) who are not alienated from the household, must indicate if said person is:

  (i) a state official in any capacity; or

  (ii) a director of a company, a member of a Closed Corporation or Trust, or

  (iii) involved in any state tender processes.

(b) The head of the household must be a South African citizen with valid South African identity documentation and have permanent residency.

(c) The head of the household should be:

  (i) the registered owner or part owner of the property; or

  (ii) the registered lessee of a Council housing unit; or

  (iii) the registered lessee of an Organ of State - (as defined in Section 239 of the Constitution) owned housing unit; or

  (iv) in meritorious cases as determined by the Municipality a person, being the head of the household, who is incapable of paying for basic municipal services and who resides in said property/unit.

  The head of the child-headed household shall be deemed to meet these criteria.

(d) To register as an indigent consumer the head of the household must personally complete and sign the registration form.

(e) Child-headed households will only be approved based on the following criteria:

(i) both parents of the household are deceased, or one parent and/or guardian is deceased, and the other is totally alienated from the household;

(ii) a minor has assumed the role of caregiver in respect of the other minor(s) in the household. This caregiver is the head of the household and shall be deemed to meet the criteria as per paragraph 5.2(c);

(iii) such minors reside permanently on the property;

(iv) such minors, and exclusively only minors occupy the property as their normal residence;

(v) such minors are scholars or unemployed and if income is derived, the household earns less than the qualifying income as envisaged by the defined Indigent Income Threshold;

(vi) the situation pertaining to the household has been verified by the Municipality; and

(vii) the situation pertaining to the household will be reviewed when the caregiver as per (ii) above reaches the age 18 years or older.

(f) Indigent households living in homes for senior citizens shall be eligible to qualify for assistance and support under this Policy, subject to the following rules and procedures:

(i) For the purposes of passing/issuing the free basic electricity units to such indigent household, the onus will be on the unit owner or lessee to apply and submit proof that the electricity connection is in the name of the Indigent consumer and not in the name of the organization providing the accommodation.

(ii) In the event of the unit being occupied by a single individual without any dependents as per the definition of a household above, the level of income to qualify shall be equal to or less than 50% (fifty percent) of the defined Indigent Income Threshold per month.

(h) Occupiers who qualify as indigent consumers residing in a property, which property has been identified and approved by the Chief Financial Officer (CFO) for indigent processing, may be eligible to receive selected indigent subsidies.

5.3 Basis of Subsidy:

(a) Only formal or informal housing units utilized for residential purposes will be taken into consideration for the purpose of this subsidy, being the provision of free basic services.

(b) All informal structures where a pre-payment electricity meter has been installed by the Municipality will qualify for the electricity subsidy. In the cases where off-

grid electricity is supplied by an authorised service provider appointed in terms of paragraph 5.7.2(b) of this Policy such households will also qualify for a subsidy, which subsidy will be paid directly to the authorised service provider.

(c) Applications deviating from the above will only be considered after a detailed investigation and evaluation by the Municipality.

5.4 Liability for payment of municipal accounts:

(a) Subsidies will only be granted to households liable for the payment of municipal service fees.

(b) Subsidies will only be granted by means of a credit on municipal accounts and free basic electricity vouchers or in the form of subsidy paid directly to the authorised service providers of off-grid electricity as envisaged in paragraph 5.7.2(b) of this Policy. No subsidy will be paid directly to any Indigent consumer or household in the form of cash or any such disbursement.

(c) Households are liable for the payment of fees, as stated on the monthly account, for any service in any given month that exceeds that service's subsidy.

(d) Monthly accounts, as well as the instalments arranged in respect of the repayment of debt, must be paid punctually and in full. If required, and after reasonable alternatives have been exhausted, the process to recover debt from indigent consumers will be dealt with in terms of the Credit Control and Debt Collection Policy and procedures of the Municipality.

(e) Pre-payment electricity meters may be installed on all properties of formal households before receiving indigent subsidies to prevent escalation of debt.

(f) Water management devices or Pre-payment water meters may be installed on properties of formal households before receiving indigent subsidies to prevent escalation of debt. The consent for the installation of such metering device must be signed by the indigent consumer before the Municipality will approve any indigent application.

5.5 Qualifying income:

(a) The total Gross Household income for a household will be taken into account when considering the application for Indigent support.

(b) The maximum qualifying income level defined as the Indigent Income Threshold for a household as described in paragraph 5.2 of this Policy will be equal to or less than R 7 500 per month. Proof must be produced in the form of pay slips, unemployment certificates, income certificates, the latest three (3) Month's Bank Statements or other acceptable proof of income as may be required by the Municipality.

(c) Should proof of income not be available, income may be declared by means of a sworn statement. Such applications may be verified by means of a full investigation and a socio-economic survey.

5.6 Targeting mechanisms:

The following principles for the granting of free basic services apply:

(a) Properties in respect of which property tax is levied on a municipal valuation amount will qualify as follows:

(i) The municipal valuation of a property being less than or equal to the defined Valuation Threshold will be used as the guiding threshold.

(b) Indigent subsidies will only be considered by the Municipality upon application on a prescribed form by households which consider themselves as being indigent.

5.7 Basic services :

The Municipality will provide the following basic services at reduced or at no cost to the Indigent consumer:

5.7.1 Formal Households

Free basic services for Formal households will consist of the following:

(a) 100 kWh electricity per household per month subject to it being supplied via a prepayment metering system as the qualifying criteria for a registered indigent household to be placed on the Lifeline Electricity Tariff. Free electricity units will not be applicable should the Indigent Household choose not to install a pre-paid meter;

(b) a basic charge for water and a maximum of 6 kl water per household per month;

(c) a service subsidy not exceeding the cost of one refuse unit in respect of a single residential property;

(d) a service subsidy not exceeding the cost of one sewerage service unit supplied to residential properties with a maximum area of 250m^2; and/or

(e) 50% of the applicable tariff for clearances of septic tanks.

5.7.2 Informal Settlement Households

Free basic services for Informal Settlement Households on the Stellenbosch municipal electricity grid, will consist of the following:

(a) 100 kWh electricity per household per month; or

(b) a maintenance and operations subsidy (equivalent in Rand value to 100kWh electricity per household per month) for off-grid solar home systems, operated by a municipal approved service provider or Energy Service Company (ESCo).

(In the case of off-grid electricity subsidies as contemplated above, the Municipality may, subject to a detailed review by the Revenue Section appoint an authorised service provider to provide the maintenance and operations function for a group or groups of indigent recipients of off-grid electricity at a maximum rand equivalence of the value of 100 kWh electricity per household per month.)

(c) Other services (specifically water, sewerage and refuse removal services) are not billed for.

5.7.3 Indigent households residing in homes for senior citizens

Free basic services for qualifying households residing in homes for senior citizens as per paragraph 5.2(f) of this Policy will consist of 100 kWh electricity per household per month.

5.8 Free bulk services

Free Bulk Services shall be the provision of services (water standpipes, high mast lighting, ablution facilities and refuse removal) to informal settlements.

The cost of the provision of free bulk services will be recovered from the Equitable Share Allocation from National Government and processed monthly.

5.9 Other concessions

(a) Registered indigent consumers limited to the immediate occupants of the household occupying the property excluding any extended members could qualify for a discount of up to 50% (fifty percent) on the approved fees and tariffs for non-trading services (refer paragraph (d) below) as set by Council from time to time subject to application to the relevant Director.

(b) Proof of registration as an indigent consumer must be obtained from the Credit Control Section of Financial Services prior to the application for the discount being made.

(c) For the purposes of clarity, other categories of consumers (other than registered indigent consumers) such as back yard dwellers, farm workers and lessees of

other property earning equal to or below the Indigent Income Threshold per month, may also qualify for the concessions (i.e. a discount of up to 50% (fifty percent) on the approved fees and tariffs, limited to the services envisaged in paragraph (d) below.

(d) Discounted non-trading Services; refers to:

(i) Community hall discounts.

(ii) Burial fees in sections of cemeteries without head stones (i.e. crosses or flat stone areas only) and cremations when available. This concession is only applicable for burials on Mondays to Saturdays, excluding Public Holidays. Farm workers must provide written confirmation regarding the burial site from the farm owner.

5.10 Conditions of burial of indigent persons

At least two working days' notice and paperwork is required from the approval of the application for a burial.

6. ALLOCATION OF SUBSIDIES

(a) The subsidy in any given month and service will be an amount not exceeding the amount as reflected in the Council's approved Tariff Schedules for services for Indigent households as per paragraphs 5.7 and 5.9 of this Policy.

(b) Only one subsidy per service per property/household may be allocated in any given month.

(c) Subsidy levels may be adjusted from time to time, depending on the availability of funds or any adverse conditions.

(d) Lessees of subsidized housing units already receiving a municipal subsidy for the alleviation of municipal service costs included in rentals will not qualify for an Indigent subsidy. Should the latter subsidy be more advantageous, such a lessee may request that the Indigent subsidy replace the rental subsidy.

7. APPLICATIONS FOR INDIGENT SUBSIDIES

(a) Applications (i.e. applications submitted by individuals) will be required by any household which considers themselves to be an indigent household.

(b) Only applications lodged by means of the prescribed application form will be considered by the Municipality.

(c) Such households may be visited by employees of the Municipality or approved service providers, where after a written recommendation would be considered.

(d) The maximum subsidy may be granted to households with no income, even if the corresponding accounts are not paid in full.

(e) Indigent assistance will be applicable for as long as an indigent household remains registered as such on the indigent data base or register and the Municipality continues to receive equitable share for this purpose.

(f) The Municipality may disclose a list of Indigent households for public inspection, which may include the publication thereof.

(g) In a case of misrepresentation or any other transgression of the conditions for the provision of subsidies, the subsidy will be withdrawn with immediate effect and not be reconsidered for a period of at least 12 months. The Municipality may recover such subsidies up to a maximum period of three years.

(h) Indigent relief will not apply in respect of property owners with more than one property, whether such property is situated inside or outside the area of jurisdiction of the Municipality.

(i) Subsidies will not be granted on a *pro-rata* basis and applications approved after the twentieth day of a month will be granted in the following month.

(j) The onus is on the recipient of indigent subsidy to inform the Municipality immediately of any changes in personal circumstances that may warrant a review of his/her indigent status. For example, the status of any change of employment or to the Gross Household income as per paragraph 5.5 above must be reported to the Municipality.

(k) The municipality reserves the right to review and/or to conduct home visits on a random basis with the view of assessing whether a household would still qualify for receiving indigent assistance.

(l) Upon cancellation of indigent assistance normal credit control procedures will be applicable on arrear accounts of such cancelled applications.

8. PROPERTY TAX REBATES BASED ON MUNICIPAL VALUATION

This Policy only addresses indigent subsidies, and any form of rates relief is addressed as provided for in the Rates Policy of the Municipality.

9. INDIGENT REGISTER

(a) The Municipality shall draw up and maintain a register in respect of formal properties and households receiving indigent assistance.

(b) The register may be open for inspection by the public during office hours.

(c) The Municipality may at regular intervals review the register and apply randomly selected checks as to the status of an application. The registered indigent consumer who receives a government pension may be exempted from a formal renewal process, nevertheless such consumers must submit their ID in person annually. Use may be made of accredited services providers for audits and/or external verification checks.

(d) The indigent status will be renewed/reviewed annually. Nonetheless, an extension based upon current system's is set within a maximum period of 18 months from the initial application month. Failure to adhere to this requirement shall force the cancellation of the current indigent status after which the indigent consumer must follow a formal indigent application process.

10. COMMUNICATION PROCEDURES

(a) The Municipality has a program for communication in terms of which communities will be informed regarding the details of this Policy and the implementation thereof.

(b) Regular information dissemination and awareness campaigns will be undertaken to mitigate unrealistic expectations in terms of the qualification processes, to amplify services that are rendered to indigent consumers, and to elucidate upon service delivery in general.

11. CONTACT OF RESPONSIBLE OFFICE

The contact details for Indigent enquiries:

E-mail Address: Indigent.office@stellenbosch.gov.za

Telephone Numbers: 021 808 8501
021 808 8579
021 808 8597
021 808 8932
021 808 8983

Postal Address: PO Box 17, Stellenbosch, 7601

Any Municipal Office in the jurisdiction of Stellenbosch Municipality

12. SHORT TITLE and EFFECTIVE DATE

This Policy is the Indigent Policy of Stellenbosch Municipality and shall take effect on 01 July 2025.

13. STAKEHOLDERS

Stakeholders are the following parties:

- Officials Revenue Department,
- Other Municipal Officials - Budget office, Senior Managers and CFO,
- Community,
- Cooperative Governance and Traditional Affairs (CoGTA),
- National Treasury, and
- Western Cape Government – Department of Local Government – Performance Monitoring.

These stakeholders were consulted either directly or indirectly in the development of this Policy.

APPENDIX 8

STELLENBOSCH MUNICIPALITY

CREDIT CONTROL AND DEBT COLLECTION POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

CREDIT CONTROL AND DEBT COLLECTION POLICY

TABLE OF CONTENTS

		PAGE
PREAMBLE		1
1.	PRINCIPLES	2
2.	MUNICIPAL ACCOUNTS and ADDITIONAL MECHANISMS	3
2.1	Notices and Demands	3
2.2	Additional Mechanisms	3
3.	ARRANGEMENTS	6
4.	ADJUSTMENT OF DEPOSITS/BANK GUARANTEES	8
5.	FURTHER ACTIONS	8
6.	NEW APPLICATIONS FOR SERVICES	9
7.	THE RENDERING OF ACCOUNTS	10
8.	ACCOUNT QUERIES	11
8.4.	Accounts in Dispute	11
8.5.	Errors or Omissions	12
9.	DUE DATES OF ACCOUNTS	12
10.	ALLOW SUFFICIENT TIME TO SETTLE ACCOUNTS	12
11.	CONSOLIDATION OF ACCOUNTS	12
12.	PAYMENT OF ACCOUNTS – GENERAL	13
13.	DISHONOURED PAYMENTS	14
14.	PENDING LEGAL ACTIONS AGAINST CONSUMERS	14
15.	INTEREST	14
16.	GENERAL AND OTHER SERVICES	15
16.1	Monthly Consumer accounts	15
16.2	Sundry Services	15
17.	CONDITIONS RELATING TO RENTAL AND PURCHASING OF MUNICIPAL PROPERTY	15
18.	RENTALS IN RESPECT OF MUNICIPAL EMPLOYEES	16
19.	INDIGENT OWNERS/DEBTORS	16

20. LEGISLATIVE CONTEXT 17
21. CONTACT OF RESPONSIBLE OFFICE 17
22. SHORT TITLE 17

PREAMBLE

In terms of Section 96 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) a Municipality shall-

(a) collect all money due and payable to it, subject to the provisions of said Act and any other applicable legislation and By-laws; and

(b) for this purpose, implement and maintain a credit control and debt collection policy which is consistent with its Rates and Tariffs policies, and which complies with the provisions of said Act.

(c) In order to give effect to the afore going provisions of said Act, the Council of the Stellenbosch Municipality (WC024), herein after referred to as the Municipality, has adopted a policy relating to credit control and debt collection as set out hereinafter.

1. PRINCIPLES

This Policy supports the following principles:

(a) Human dignity must be upheld at all times.

(b) This Policy must be implemented with equity, fairness and consistency.

(c) Endeavours shall be focused such that data related to owners/debtors and accounts are correct at all times.

(d) The implementation of this Policy shall be based on sound business principles, which may include credit worthiness checks and assessments of the credit risks involved.

(e) New services will only be provided if supported by the relevant service contract(s) being duly completed. Payment of the applicable consumer deposit will be the primary means to cover said contract obligation.

Any deviation from the payment of the consumer deposit will be directed by the sole discretion and due consideration/approval by an accountant or more senior official in the Municipality's Revenue Department.

Alternatively, to the payment of a deposit a bank guarantee in a form acceptable to the Municipality's Chief Financial Officer will be considered.

(f) Interest on overdue accounts will be charged at the South African Reserve Bank's prime interest rate plus one percent and will be levied on applicable accounts outstanding after the relevant due dates thereof. For the purposes of calculation, a portion of a month will be deemed to constitute a full month.

(g) Deposits/Bank guarantees will be utilised to proactively mitigate the potential of unnecessary credit risk exposure to Council.

(h) An administration fee and/or collection fee may be charged on overdue accounts, according to Council's approved tariffs and the By-laws of Stellenbosch Municipality (WC024).

(i) The rates components on overdue accounts may be processed in terms of Sections 28 and 29 of the Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA) and as described in the Rates Policy of Stellenbosch Municipality.

2. MUNICIPAL ACCOUNTS and ADDITIONAL MECHANISMS

2.1 Notices and Demands

The Owner's/Debtor's attention is drawn to the note on the municipal account, which states that the supply of services will be discontinued/restricted without further notice if the accounts are not settled in full. This serves as a warning to a defaulting owner/debtor that services will be discontinued/restricted upon defaulting on payments.

Notices, e-mails, cell phone text messages (SMS) or any available informative actions will however be issued to account holders as a first attempt (first notice) after the due date as a means to recover debt and to remind owners/debtors of their obligation to pay for services.

The aim of such reminders is to urge co-operation to settle accounts without the necessity to employ more drastic steps and to offer the opportunity to make arrangements to pay off such debt where the financial position of an owner/debtor is such that relief is possible as per criteria in the Municipality's Rates or Indigent Policies.

Failure to respond to the aforesaid first notice will result in the disconnection and/or restriction of services and a final demand being issued where applicable.

Failure to respond to a final demand and in the event of arrears not being settled within the period stipulated in the final demand, or an arrangement not being concluded, legal action may be instituted (with the Municipality's rights reserved, notwithstanding the fact that services were disconnected/restricted or not) to recover the full outstanding debt.

In this regard the Municipality may consolidate any separate accounts of an owner/debtor, credit a payment by an owner/debtor against any account of that owner/debtor and implement any of the measures provided for in this policy or the Credit Control and Debt Collection By-law in relation to any arrears of any of the accounts of such an owner/debtor.

In the case of housing rental contracts, the Municipality may consider procedures for eviction or right sizing.

2.2 Additional Mechanisms

2.2.1 Electricity Services:

In the event of an owner/debtor, failing to pay for electrical services due and payable, and in the event of such consumer having been placed on the disconnection list 3 times within a twelve (12) month period prior to such event, then

Stellenbosch Municipality will have the right to install pre-paid electricity meters in a bid to limit credit risk. The Municipality may also consider upward adjustment of the relevant consumer deposit/bank guarantee.

2.2.2 Water Services:

(a) The Stellenbosch Municipality may in the event of an owner/debtor exhibiting a trend of non-payment of accounts during a twelve (12) month period prior to a non-payment event (i.e. 3 times or more non-payment events) consider the installation of water demand management devices with pre-paid functionality in a bid to limit credit risk. The Municipality may also consider upward adjustment of the relevant consumer deposit/bank guarantee.

(b) In addition to the above, Stellenbosch Municipality will restrict water usage on a property for a high-usage non-paying owner/debtor or a non-paying indigent owner/debtor if such owner/debtor fails to pay for water usage in excess of 6kl (kilolitre). These restrictive measures will be applied on said property as described and according to the table below.

The process to limit the outstanding debt basically follows a three-stage approach. The stages corresponding to the limiting levels as per the table below are dependent upon the level of usage at the commencement of debt management and the "Category of usage" of the property. The stages are administered as follows:

(i) It will be incumbent of the owner/debtor to present proof of occupancy if in the opinion of said owner/debtor the number of persons on the property is different as to the "Category of usage" applied by Stellenbosch Municipality. Upon any proven discrepancies the Stellenbosch Municipality may apply the necessary corrective actions to address the issue at hand.

(ii) The lowest stage of service for any "Category of usage" is the "Free Basic Service" level [6kl (kilolitre)].

(iii) If the defaulting owner/debtor is using more than the monthly usage of the "1st Restrictive limit" as per the table below at the commencement of debt management, the owner's/debtor's maximum usage will be set to the corresponding "1st Restrictive limit" level.

(iv) If the defaulting owner/debtor is not using more than the monthly usage of the "1st Restrictive limit" then the level will, at the commencement of debt management, be set based upon the range of a given lower level within which said owner's/debtor's usage corresponds.

(v) Upon the owner/debtor defaulting after any previous stage had been set and to mitigate further debt the service level will be downgraded from the highest level at the commencement of debt management via

reactionary stages until that owner/debtor is at the lowest stage of service.

(vi) The timeframes for the implementation of the downgrading from the highest level to the lowest level will be determined and implemented by the Municipality on date of defaulting by the owner/debtor. These timeframes between stages may be different for the owners/debtors involved.

(vii) After the implementation of any restrictive measures as describe above and said owner/debtor has fully paid the outstanding debt, the Stellenbosch Municipality may after consideration and approval by the Manager Revenue or the Accountants in the Credit Control Section reverse the restrictive measures, but nevertheless in discreet ascending stage steps. Each stage will be time managed to prove successful payment of usage during said stage before any other stage is considered. If the owner/debtor should however default during this process all restrictive measures will be reverted in discreet downwards stage step from the stage on which the owner/debtor was at the time of defaulting.

Category of usage	**Free Basic Service**	**2nd Restrictive limit**	**1st Restrictive limit**
1 to 6 persons or Indigent households	200/ per day up to 6k/ per month	Not applicable for this "Category of usage"	400/ per day up to 12k/ per month
7 to 9 persons	200/ per day up to 6k/ per month	400/ per day up to 12k/ per month	750/ per day up to 22.5k/ per month
10 or more persons	200/ per day up to 6k/ per month	400/ per day up to 12k/ per month	1000/ per day up to 30k/ per month

2.2.3 Rental Services:

Actions against defaulters are regulated to a degree by the contracts involved.

All contracts must at minimum and where appropriate, include the following criteria/requirements:

(i) Due date for payments.

(ii) Applicable procedures upon the defaulting of payments.

(iii) Handover procedures.

(iv) Eviction or right sizing actions.

3. ARRANGEMENTS

Should owners/debtors wish to make arrangements to pay off accounts in arrears, the following guidelines shall apply:

(a) The main aim of arrangements should be to ensure that current accounts (which may include penalties/interest and/or any admin fees) are at least paid in full, before entering into acceptable arrangements to pay off arrears.

(b) The Municipality may enter into an arrangement with a tenant or occupier of a property which is linked to an account in arrears, on proviso that:

(i) a written affidavit is received which certifies that the registered owner/debtor of said property, at which such tenant or occupier resides; is:

- untraceable;
- not contactable;
- of unknown whereabouts; or
- not co-operating with said tenant or occupier.

(ii) such tenant or occupier has substantiated the ability to pay and the right to occupation stating the rental due and the time period of such occupation and providing the last known address of the registered owner/debtor;

(iii) such tenant or occupier undertakes to advise the registered owner/debtor, at the first reasonable opportunity of the current situation and further agrees to obtain the consent of the registered owner/debtor to condone the process as described in this paragraph 3 (b); and

(iv) where applicable, such tenant or occupier provides comprehensive details of the non-co-operation of the registered owner/debtor.

(c) Care must be taken to ensure that all reasonable financial and social assistance, as provided for in various Municipality's Policies, is rendered to assist owners/debtors before drastic action is taken to recover debt e.g. subsidies for Free Basic Services and relief measures on property rates.

(d) All arrangements must be concluded in writing and the owner/debtor must be provided with a copy thereof. Arrangements will be invalid unless signed by the owner/debtor and one or more delegated representative(s) of the municipality.

(e) Arrangements must be entered into that are both affordable to the owner/debtor and protect the Municipality's interest by ensuring the most cost-effective debt recovery.

(f) Arrangements must be final, and owners/debtors will not be allowed to re-arrange debt repayments. The Municipality may for a meritorious case, upon presentation of proof of current difficulties, consider delaying the receipt of the arranged instalment. This delay may not exceed 3 months.

(g) It is of vital importance to ensure that the settlement of current accounts (which may include penalties/interest and/or any admin fees), together with the debt repayment instalment, is seen as the minimum requirement for any agreement.

(h) Arrangements must be compiled in a format that facilitates legal action, upon breach of contract. Written arrangements must as far as possible be in the form of agreements in terms of Section 57 of the Magistrate's Courts Act, 1944 (Act 32 of 1944) and as amended by the Jurisdiction of Regional Courts Amendment Act, 2008 (Act 32 of 2008) (hereinafter referred to the Section 57 Agreements).

All debt repayment arrangements will be logged on the financial system to ensure maximum accessibility and to enable the effective administration of such repayments.

(i) Arrears of Councillors and other Municipal Officials must be settled in full or arrangements to pay off such amounts, by means of salary deductions, may be entered into. This includes the seizure of bonuses, or any other additional allowances (this paragraph (i) must be read in conjunction with the relevant sections of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)).

The Stellenbosch Municipality is entitled to recover all arrears more than ninety days by means of salary deductions and proportionally from increases and/or the official's bonus/performance bonus. In this regard, all temporary contract workers are also regarded as municipal officials.

(j) No interest will be levied on outstanding amounts for which arranged agreements have been entered into.

(k) It is a preferable that a water demand management device, pre-payment water meter and/or a prepaid electricity meter be installed when any arrangement is entered into.

(l) Arrangements may only be concluded upon submission of the following documentation:

(i) Proof of identification;

(ii) Proof of Income;

(iii) Supporting documentation relating to expenses;

(iv) Three-month bank statements and/or payslips; and/or

(v) Any other relevant documentation as may be requested by the Credit Control Section.

4. ADJUSTMENT OF DEPOSITS/BANK GUARANTEES

Deposits/Bank guarantees may be increased to cover the additional risk as regulated in terms of the Municipality's By-Laws.

Increases in deposits/bank guarantees shall be utilised to cover the additional risk resulting from default payments. Deposits/Bank guarantees may be increased by an amount up to three times of a monthly average consumption as determined by the Municipality.

The necessity for any deviation of said payment will be directed by the sole discretion and due consideration/approval by an accountant or more senior official in the Municipality's Revenue Department.

The latter deposits will be utilised only after closing of account by an owner/debtor or transfer of property. Should the account remain unpaid, such deposit will be utilised for the unpaid portion.

Any credits will be refunded to the owner/debtor, after the closing process of an account. Any account with invalid contact details and/or in a case where a consumer did not claim any credits, such credits older than three years, will be allocated to Revenue and recorded in a Register for Unclaimed Credits.

The Stellenbosch Municipality will not pay any interest on any deposits.

5. FURTHER ACTIONS

(a) Should arrangements not be concluded or adhered to, services will be discontinued or restricted. The Municipality must ensure that a fair and equitable procedure, including reasonable notice of the intention to discontinue or limit has been followed.

Where legislation does not allow for the complete termination of services, the Credit Control Section will determine the applicable minimum level of service provision, where after, all amounts owing become due and must be paid in full before services are restored to full capacity.

(b) Should amounts owed not be settled by the final date, i.e. after the date for payment set out in a final demand, such accounts and the relevant Agreements, where applicable, will be handed over to the Municipality's

Collection Attorneys for recovery and/or to consider instituting further legal action.

(c) The Municipality shall at its own discretion in compliance to the measures provided for in the Municipality's By-Laws, be entitled to withhold or limit the supply of services until the total costs, penalties, other fees, services, and rates due to the Municipality have been paid in full.

This may include the restriction of supply of water or electricity to an owner/debtor who is found guilty by the Municipality or any Court of Law:

(i) of fraud or theft of water and/or electricity,

(ii) any another criminal activity relating to the supply or unauthorised consumption of water and/or electricity, or

(iii) if it is evident that fraud, theft or any other criminal activity has occurred relating to such supply or consumption.

(d) Stellenbosch Municipality may consider an auxiliary levy of up to 50% on the purchase of pre-paid electricity/water to recover arrear debt.

(e) Stellenbosch Municipality may consider black-listing consumers in cases where the consumer was handed over to institute legal proceedings.

(f) The Municipality may attach the rental income in whole or in part from a tenant or occupier of a property which is left unpaid by the owner/debtor thereof, provided that Section 115 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) is adhered to.

(g) Once the Municipality has exhausted all reasonable and practicable debt recovery measures, in an effort to recover outstanding debt, the Municipal Manager will have sole discretion to approve the litigation process for the disposal of the movable and/or immovable assets of defaulting owners/debtors by means of a Sale in Execution order.

6. NEW APPLICATIONS FOR SERVICES

6.1 No transfer of services from an owner/debtor to a tenant (Organ of State property excluded) will be allowed. The status quo of contracts signed before 01 July 2011 will be maintained, provided that the tenant does not default on payments.

6.2 The owner/debtor or his/her proxy applying for a service to be rendered must be positively identified by means of a generally acceptable means of identification as used by financial institutions. A copy of the identification details (such as a copy of the person's ID and proof of residence (for business owners/debtors)) must be kept for reference purposes.

6.3 The amount of a service deposit/bank guarantee will be based on tariffs as determined by the Council.

6.4 Adjustments to deposits/bank guarantees may be determined by the owner's/debtor's payment record of municipal accounts and consumption levels.

6.5 The provision of all services will be subject to the signing and acceptance of the conditions of supply contained in a service contract.

Should the service contract not be signed by the new owner, all services or applicable levies on said property are payable and due by the new owner from the date of registration in the name of the new owner.

All services or applicable levies on said property before the date of registration are payable by the previous owner.

6.6 Where the consumer is not the owner/debtor of a property, the owner/debtor must on his/her request, regularly be served with a copy of a statement of the amount due.

6.7 The Municipality may utilize any services in order to enhance the effectiveness of credit checks.

7. THE RENDERING OF ACCOUNTS

7.1 Accounts must be rendered regularly and timeously to all property owners/debtors utilising municipal services.

7.2 Accounts must be consumer friendly and must clearly reflect the following minimum information:

(a) the name, address and contact numbers of Stellenbosch Municipality;

(b) the name and postal address of the account holder;

(c) details of the property in respect of which the account is issued;

(d) the contents of the account will be reflected in at least one of the three official languages of the Western Cape Province;

(e) the balance brought forward from the previous account, as well as a summary of transactions for the present period;

(f) all services for which the account is rendered, as well as amounts billed for such services;

(g) the final amount payable;

(h) the final date for payment;

(i) soft reminders in respect of interest levies and discontinuation of services; and

(j) the situation of payment facilities, and modes of payment accepted and office hours for payment.

8. ACCOUNT QUERIES

8.1 Consumers have the right to query accounts. In order to ensure the correctness of accounts and the satisfaction of consumers, all queries must be attended to swiftly and effectively.

8.2 Claims of not having received an account do not constitute a valid reason for non-payment of accounts.

Queries regarding such non-receipt must be followed up with the Revenue Section in order for same to be addressed.

A consumer liable for any services rendered by, or rates due to the Municipality must furnish the Municipality with an address where correspondence can be directed to.

Consumers should be encouraged to provide the Municipality with e-mail addresses or digitally derived addresses where accounts or any documents processed by the Municipality could be sent to, rather than traditional postal addresses.

8.3 Duplicate accounts shall be available upon request at a prescribed fee.

8.4 Accounts in Dispute

8.4.1 Should an account in respect of water or electricity consumption be disputed, the concerned consumer must at minimum pay the average amount of the previous 12 (twelve) month's accounts. This shall be applicable only for the month in which the dispute was raised. Subsequent accounts issued in months thereafter (barring any new dispute raised) shall be considered unrelated to the dispute in question.

All other Municipal services or rates disputed will be dealt with at the discretion of the Municipality.

8.4.2 The dispute in question shall be considered to be resolved after all actions have been taken by the Municipality; including but not limited to the following:

(i) determining the correctness of the account;

(ii) relevant procedures were taken to adjust the account accordingly; and

(iii) a written notice or a telephonic confirmation to such effect has been given to the concerned consumer.

8.4.3 In the event that a consumer declaring a dispute, does not adhere to paragraph 8.4.1 above, the disputed account will be subject to the normal Credit Control and Debt Collection procedures.

8.5 Errors or Omissions

8.5.1 The Municipality strives to ensure the accuracy of owner/debtor accounts. The onus of the consumer is however to verify that the services as stipulated on the account statement has been delivered and is correct. Upon detection of any errors or omissions the owner/debtor should raise the dispute and notify the Municipality soonest and preferably in writing. Alternatively, said owner/debtor may during office hours approach the account enquiries staff for direct/immediate attention.

8.5.2 Accounts will only be rectified at the sole discretion of the Municipality after considering and verifying all aspects and conditions affecting the amount due and deemed to be in error. The adjustment (if applicable) to the account will be processed as per paragraph 8.4 above and applied after the date of inspection or confirmation by the specific Services Department.

8.5.3 Upon the sole discretion of the Municipality serious nonconformities or discrepancies of an account may be adjusted based upon the actual tariffs and legislation applicable.

9. DUE DATES OF ACCOUNTS

Accounts are payable by the 7th (seventh) day of each month or the first working day thereafter, should the 7th (seventh) day fall on a weekend or public holiday.

Upon extraordinary circumstances the date above may be temporary amended by the Municipal Manager to a reasonable date.

10. ALLOW SUFFICIENT TIME TO SETTLE ACCOUNTS

In order to allow sufficient time to settle accounts, the account should, where possible, be ready for delivery at least two weeks before the due date.

This necessitates proper scheduling of all processes leading to the issuing of accounts to meet the Municipality’s commitment to its consumers.

11. CONSOLIDATION OF ACCOUNTS

In order to reduce cost and to enhance credit control and debt collection measures, separate accounts for services rendered in respect of a property or separate accounts of an owner/debtor will be consolidated as far as possible. This will not be limited to consumer accounts only but may be extended to any other amount payable arising from any liability or obligation due to the Municipality.

12. PAYMENT OF ACCOUNTS – GENERAL

12.1 In order to promote the payment of accounts, payment facilities and hours for payment must be convenient to consumers, but the establishment of such facilities should still be subject to normal business principles and the economy of the provision of such services.

12.2 The following facilities are presently available – with the office hours (usually between 08h00 - 13h00 and 13h30 - 15h30) and modes of payment indicated: (Facilities are extended on an on-going basis)

Facility	***Hours***	***Payment methods accepted***
Cash offices at Stellenbosch, Kayamandi, Franschhoek, Klapmuts and Pniel	Office hours: Monday to Friday	Cash, debit cards
Debit orders	Application during office hours	Bank transfers
Third Party Service Providers: Countrywide outlets of Pick 'n Pay, Shoprite/Checkers, Pep Stores, Ackermans and other stores	Trading hours as per Service Provider: 7 days per week	Cash, credit cards, debit cards
Internet payments	All hours	Bank transfers
Direct bank deposits	Banking hours	Bank transfers
Personnel deductions	Office hours	Direct deductions from earnings
24-hour Utility shops at petrol stations	All hours	Cash, credit cards, debit cards
Approved Pre-Paid Vending Agents	Trading hours as per Vending Agent	Cash

12.3 The use of correct account references for electronic payments and/or direct deposits is a requirement to ensure correct allocation of payment and to avoid any penalties and administration costs. It is the responsibility of the owner/debtor making the payment to ensure that the correct reference number is made known to the Municipality.

12.4 All payments by means of Electronic Funds Transfer (EFT) or payments via the facilities as approved must be made in time so as to reflect in the Municipality's bank account before close of business on the due date.

12.5 Payment prioritisation of payments received will be allocated in the following order:

(i) Penalties.

(ii) Municipal Rates.
(iii) Special Rating Area Levies.
(iv) Sewerage.
(v) Refuse.
(vi) Rentals.
(vii) Sundries.
(viii) Water.
(ix) Electricity.

13. DISHONOURED PAYMENTS

13.1 Receipts issued in respect of dishonoured payments must be written back upon receipt of such notices. Interest on arrears must be raised where applicable and administration costs be debited to owners/debtors account. Owners/debtors must be notified, and debt recovery actions be instituted where necessary.

13.2 Should payments be dishonoured twice; the financial system must be encoded not to accept debit order transactions of such an owner/debtor, and he/she must be informed thereof in writing.

13.3 If payments are dishonoured twice in a financial year, owner/debtor deposits/bank guarantees may be adjusted to mitigate increased financial risk.

14. PENDING LEGAL ACTIONS AGAINST CONSUMERS

Legal actions, such as notices of intended sales in execution, press releases regarding pending insolvency's, etc. may be followed up to evaluate the credit rating of such owners/debtors in order to take steps to minimize the risk of financial loss for the Municipality.

15. INTEREST

15.1 Interest will be raised monthly, on a reasonable time after due date, to allow finalization of EFT payments, journal processing, system updates, etc. The latter interest raising will be on all arrear balances of all services (excluding housing rentals on Municipal properties), property rates or arrangements as per paragraph 3 of this Policy, remaining unpaid.

15.2 A portion of a month is deemed to be a full month for the purposes of calculation of interest payable.

15.3 Interest on outstanding arrear accounts will be calculated and charged at the South African Reserve Bank's prime interest rate plus one percent.

16. GENERAL AND OTHER SERVICES

16.1 Monthly Consumer accounts:

16.1.1 Owner's/debtor's records must be coded correctly and timeously to ensure the rendering of accurate accounts to consumers.

16.1.2 The supply of water and electricity must conform to the conditions of supply set out in the By-Laws for Stellenbosch Municipality, as promulgated in the *Provincial Gazette*.

16.1.3 Due to the inclined block tariffs employed for these services, care must be taken to ensure meter readings are taken accurately and at intervals as close as possible to 30 days. Should this not be possible, consumption may be estimated as set out in the Municipality's By-Laws. As a general rule it is accepted that deviations in consumption periods exceeding 10% should be guarded against.

16.2 Sundry Services:

16.2.1 Accounts for recovery of cost encountered by the Municipality in respect of sundry services rendered are issued if and when such services are rendered to consumers.

16.2.2 As these services are usually not based on formal service contracts, it is essential that it be billed as soon as possible, and the recovery of such debt must receive priority, as the risk of loss to the Municipality is more eminent than in the case of other services.

16.2.3 Care should be taken to obtain full and accurate information of such owners/debtors and to obtain prepayment for such services where possible.

16.2.4 Actions applied to follow up unpaid accounts will be determined by the nature and extent of the debt and the cost effectiveness of such actions.

17. CONDITIONS RELATING TO RENTAL AND PURCHASING OF MUNICIPAL PROPERTY

17.1 Municipal property may only be leased or sold after approval of such transactions and the signing of a rental or purchase agreement. Such approvals may be by way of specific Council resolutions or in the form of delegations.

17.2 The conditions for payment of instalments and deposits are regulated by the contents of the rental and purchase agreements and the Municipality explicitly reserves its rights to discontinue services for non-payment not only limited to the leased property but any other property of the lessee within the jurisdiction of Stellenbosch Municipality (WC024).

17.3 Other specific rental and purchase agreements are tailored to the specific nature and requirements of such transactions.

17.4 Full details of remedies for defaulting lessees and purchasers and procedures to address such defaults must be contained in the relevant contracts but must not have the effect of limiting the Municipality in terms of this or any other Policy regulating arrears.

17.5 These remedies usually commence with written reminders, leading to the cancellation of the contracts and the institution of further legal action where necessary.

17.6 Rental and purchase agreements represent formalised individual contracts that form the basis of all actions by the parties involved. Both parties are bound to such conditions, failing which may lead to the cancellation of such contracts by the parties involved and claims for damages.

17.7 Lessees who may qualify for rental subsidies must be referred to the housing office to apply for such subsidies in an effort to make rentals more affordable.

18. RENTALS IN RESPECT OF MUNICIPAL EMPLOYEES

Apart from the general conditions applicable to general rental the following conditions will also be applied:

(a) Rent will be based on the principle of market related rentals as required by Municipal Supply Chain Management (SCM) Regulation 40.

(b) Rent, and optionally rates and service charges, where applicable, may only be paid by means of salary deductions. A specific clause to this effect must form part of the contract.

(c) The relevant Director, or his/her delegated official, must co-sign rental agreements of employees to ensure that financial conditions are met.

19. INDIGENT OWNERS/DEBTORS

19.1 The Stellenbosch Municipality supports the principle of providing support to indigent consumers by way of providing Free Basic Services in accordance with the provisions of the Municipality's Indigent Policy. All effort must be made to limit the re-occurrence or accumulation of indigent debt of such consumers.

20. LEGISLATIVE CONTEXT

20.1 In terms of Chapter 9 or any other relevant Section of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), a municipality must collect all money due and payable to it, subject to the provisions of said Act.

20.2 The rates components on overdue accounts may be processed in terms of the relevant Sections of the Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) (the MPRA).

20.3 In terms of written arrangements which must as far as possible be in the form of agreements in terms of Section 57 of the Magistrate's Courts Act, 1944 (Act 32 of 1944) and as amended by the Jurisdiction of Regional Courts Amendment Act, 2008 (Act 32 of 2008) (referred to the Section 57 Agreements).

20.4 In terms of debt by Councillors and other Municipal Officials, the seizure of bonuses, or any other additional allowances read in conjunction with the relevant Sections of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000))

20.5 In terms of rentals by Councillors and other Municipal Officials, reference must be made to the Municipal Supply Chain Management (SCM) Regulation 40.

20.6 In terms of the prescription of debt, the Prescription Act, 1969 (Act 68 of 1969) or as amended.

20.7 Any applicable Municipal By-law.

21 CONTACT OF RESPONSIBLE OFFICE

The contact details for Credit Control enquiries:

E-mail Address: creditcontrol.notices@stellenbosch.gov.za

Telephone Numbers: See Municipal Account for relevant telephone numbers

Postal Address: PO Box 17, Stellenbosch, 7601

Any Municipal Office in the jurisdiction of Stellenbosch Municipality

22. SHORT TITLE

This Policy is the Credit Control and Debt Collection Policy of the Stellenbosch Municipality.

APPENDIX 9

STELLENBOSCH MUNICIPALITY

IRRECOVERABLE DEBT POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

IRRECOVERABLE DEBT POLICY

TABLE OF CONTENTS

		PAGE
PREAMBLE		1
1.	Requirements before writing-off debt	2
2.	Bad Debt Recovered	2
3.	Thresholds for writing-off of debt	2
4.	Provision for irrecoverable debt	3
5.	Rescission of Judgments	3
6.	Contact of Responsible Office	3
7.	Short Title	3

PREAMBLE

The Stellenbosch Municipal Council accepts and acknowledges its Constitutional duties and mandate towards the community/consumers of Stellenbosch Municipality (WC024).

Council further acknowledges that in order to deliver services in a sustainable manner, that same be managed in terms of Council's Credit Control and Debt Collection Policy having due regard of its limited financial resources and the need to manage cash flows.

Council therefore is aware of its duty to prepare financial statements that gives a true reflection of the financial position for a given period.

In order to give effect to the foregoing, the Council of Stellenbosch Municipality has adopted a policy relating to the management of irrecoverable debt as set out hereinafter.

1. Requirements before writing-off debt

All applicable actions must have been executed/implemented before any debt, owed to Stellenbosch Municipality will be considered for writing-off.

However, in special cases where all applicable actions were impossible/impractical to implement, the administration must motivate such write-off for consideration.

The irrecoverable debt of registered indigent consumers may be written-off on an annual basis by Council.

The abovementioned applicable actions are those as contained in the approved Credit Control and Debt Collection Policy of Stellenbosch Municipality.

2. Bad Debt Recovered

Bad debt recovered after having been written-off will be treated in terms of the Municipality's Accounting Policy.

The approval for the write-off of any debt does not mean that actions to recover the debt will be terminated. Conditionally, further actions may be instituted, depending on the costs involved. Should the debt be recovered, it will accordingly be recorded in the financial records of Stellenbosch Municipality.

3. Thresholds for writing-off of debt

3.1 The writing-off of debt per individual case may be considered as follows:

(i) Above fifty thousand rand (R50 000) will be effected after Council approval.

(ii) Amounting to fifty thousand rand (R50 000) and below may be effected after motivation to and approval by the Chief Financial Officer (CFO) or his/her delegate.

(iii) Amounting to thirty thousand rand (R30 000) and below may be effected after motivation to and approval by the Senior Manager: Revenue and Expenditure.

(iv) Amounting to twenty thousand rand (R20 000) and below may be effected after motivation to and approval by the Manager Revenue.

3.2 The writing-off of all the interest and administration fees (excluding legal costs) component of debt, providing that the debt excluding the interest and administration fees (excluding legal costs) component, is paid in full, may be considered as follows:

(i) Above two hundred and fifty thousand rand (R250 000) will be effected after Council approval.

(ii) An amount not exceeding two hundred and fifty thousand rand (R250 000) and below may be effected after motivation to and approval by the Chief Financial Officer (CFO).

(iii) An amount not exceeding twenty thousand rand (R20 000) and below may be effected after motivation to and approval by the Senior Manager Revenue and Expenditure or Manager Revenue.

(iv) The above writing-off described transaction may only be initiated and processed once per specific owner or debtor account. The Municipality shall have sole discretion to determine the final settlement amount.

4. Provision for irrecoverable debt

Provision for bad/irrecoverable debt will be dealt with in terms of the Municipality's Accounting Policy.

5. Rescission of Judgments

Stellenbosch Municipality will consider applications for the consent to rescission of judgments, obtained by the Stellenbosch Municipality for the recovering of debt, provided that the following conditions are applicable:

5.1 All outstanding debt accrued on the affected account of said property have been settled in full, and

5.2 A period of at least five years has lapsed since the date of the applicable judgment, in the case where the Stellenbosch Municipality has written off any debt.

6. Contact of Responsible Office

The contact details for Irrecoverable Debt enquiries:

E-mail Address: creditcontrol.notices@stellenbosch.gov.za

Telephone Numbers: See Municipal Account for relevant telephone numbers

Postal Address: PO Box 17, Stellenbosch, 7601

Any Municipal Office in the jurisdiction of Stellenbosch Municipality

7 Short Title

This Policy is the Irrecoverable Debt Policy of the Stellenbosch Municipality.

APPENDIX 10

STELLENBOSCH MUNICIPALITY

DEVELOPMENT CHARGES POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

INFRASTRUCTURE SERVICES DEVELOPMENT CHARGES POLICY

TABLE OF CONTENTS

PAGE

1. DEFINITIONS 3
2. INTRODUCTION 5
3. LEGISLATIVE (REGULATORY) FRAMEWORK 7
4. OBJECTIVES....15
5. KEY PRINCIPLES OF THE POLICY 15
6. OBLIGATION TO IMPOSE A DEVELOPMENT CHARGE 17
7. CALCULATION OF DEVELOPMENT CHARGES 18
8. ADJUSTMENT FOR ACTUAL COSTS OR USAGE 20
9. INSTALLATION OF EXTERNAL ENGINEERING SERVICES INSTEAD OF THE PAYMENT OF DEVELOPMENT CHARGES 21
10. NON-PROVISION BY THE MUNICIPALITY 22
11. WITHHOLDING CLEARANCES AND APPROVALS....22
12. SUBSIDIES AND EXEMPTIONS 23
13. SPECIAL ARRANGEMENTS 24

1. DEFINITIONS

In this policy, unless the context indicates otherwise -

1.1 '**Amendment Act**' means the Municipal Fiscal Powers and Functions Amendment Act, 4 of 2024;

1.2 '**applicant**' means a person or entity contemplated in section 45(1) of the SPLUMA who submits a land development application;

1.3 **'bulk service'** means the capital infrastructure assets associated with that portion of an external engineering service which is intended to ensure provision of municipal infrastructure services for the benefit of multiple users or the community as a whole, whether existing or to be provided as a result of a development in terms of the MSDF ;

1.4 **'capacity'** means the extent of availability of a municipal infrastructure service, based on the capital infrastructure asset or combination of capital infrastructure assets installed for provision of such municipal infrastructure services;

1.5 **'capital infrastructure asset'** means land, property, building or any other immovable asset, including plant and equipment that accede thereto, which is required for provision of a municipal infrastructure service, limited to immovable;

1.6 **"community facilities"**, including play equipment, street furniture, crèches, clinics, sports fields, indoor sports facilities or community halls; conservation purposes, energy conservation, climate change; or infrastructure linked thereto.

1.7 **'credit/s'** means a non-cash allowance, reduction or set-off granted by the Municipality, in its sole and absolute discretion, to a developer or applicant in respect of development charges payable for a specific erf and/or land, arising from development charges previously paid in respect of such erf and/or land, or existing permanent, lawful buildings on such erf and/or land whose service demand has already been absorbed into the bulk service networks, which credit shall not constitute a cash payment, refund and/or reimbursement, and which shall only be applicable to the same erf and/or land in respect of which it is granted and shall not be utilised and/or set off in respect of and/or applied to or transferred to any other erf and/or land;

1.8 **'developer'** means a person or entity intending to implement or implementing or undertaking land development;

1.9 **'development charge (DC)'** means a charge levied by the Municipality or a Municipal Planning Tribunal in terms of section 40(7)(b) of, and contemplated in section 49 of, the SPLUMA, which must-

(a) contribute towards the cost of capital infrastructure assets required to meet increased demand for existing and planned external engineering services; or

(b) contribute towards the cost of capital infrastructure assets required to meet increased demand for existing and planned external engineering services and the cost of land for parks and open spaces if the land development application provides for the use of land for residential purposes;

(c) contribute towards the costs referred to in (a) and (b) and, with the approval of the Minister, the cost of municipal services other than engineering services;

1.10 **'Engineer'** means an engineer employed by the Municipality or any person appointed by the Municipality from time to time to perform the duties of the Engineer envisaged

in terms of this Policy, including the Director: Infrastructure Services;

1.11 '**engineering services**' means a municipal engineering service as defined in section 1 of the SPLUMA;

1.12 **'engineering services agreement'** means a written agreement concluded between the Municipality and a developer, recording their detailed and specific respective rights and obligations regarding the provision and installation of the external engineering services required for an approved land development, and regarding the associated development charge;

1.13 **'external engineering service'** means an engineering service situated outside the boundaries of a land area and which is necessary to serve the use and development of the land area concerned; provided that in circumstances where the characteristics of a specific area or the design of the relevant engineering service so requires, such services can be located within the boundaries of a land area;

1.14 **'impact zone'** means a geographical zone within which the capital infrastructure assets or system of capital infrastructure assets required to provide bulk services to an approved land development are located (the impact zones are Stellenbosch Town, Klapmuts, Dwars River, Franschhoek, Koelenhof, Polkadraai and Raithby);

1.15 **'internal engineering service'** means an engineering service within the boundaries of a land area which is necessary for the use and development of the land area concerned and which is to be owned and operated by the Municipality or private owner;

1.16 **'land development'** means the erection of buildings or structures on land, or the change of use of land, including township establishment (provision of engineering services infrastructure), the subdivision or consolidation of land or any deviation from the land use or uses permitted in terms of the Zoning Scheme;

1.17 **'land development application'** means an application for approval of land development including a building plan application or any application or use that will increase or that is reasonably expected to increase demand on existing and planned external engineering services capacity.;

1.18 '**land use'** means the purpose for which land is or may be used lawfully in terms of the municipal land use scheme or of any other authorisation, permit or consent issued by a competent authority, and includes any conditions related to such land use purposes;

1.19 **'link engineering service'** means the capital infrastructure assets associated with that portion of an external engineering service which links an internal engineering service to the applicable bulk service;

1.20 **'LUPA'** means the Western Cape Land Use Planning Act, 2014, Act. 3 of 2014 (PN 99/2014 of 7 April 2014);

1.21 '**MSDF**' means the current Stellenbosch Municipal Spatial Development Framework contained in the Municipality's approved Integrated Development Plan, as amended from time to time;

1.22 **'Municipality'** means (a) the Stellenbosch Municipality (WCO24) established in terms of Provincial Notice 489 of 22 September 2000 in terms of the Local Government: Municipal Structures Act, 117 of 1998, and (b) includes all political structures or office bearers, the Municipal Planning Tribunal and municipal staff members to whom authority has been delegated to take decisions in terms of the Municipality's delegation system;

1.23 **'municipal infrastructure service'** means any of the following municipal services, namely potable water, sewerage and wastewater treatment, electricity distribution, municipal roads, street lighting, storm water management, solid waste disposal and

public transport, including non-motorised transport. Community facilities, including play equipment, street furniture, crèches, clinics, sports fields, indoor sports facilities or community halls. Conservation purposes, energy conservation, climate change; or engineering services.

1.24 **'Municipal Planning Tribunal'** means a Municipal Planning Tribunal as defined in the SPLUMA, and includes a municipal official authorised to determine land use and land development applications, in terms of section 35 of the SPLUMA;

1.25 '**off-set'** means a reduction granted and/or applied, in the sole and absolute discretion of the Municipality, against development charges payable in respect of a specific erf and/or land, arising from the fair and reasonable cost of external engineering services or other infrastructure installed or work performed by the developer in lieu of payment of development charges, to the satisfaction of and as determined by the Municipality, which off-set shall only be applicable to the same erf and/or land in respect of which it is granted and shall not be utilised and/or set off in respect of and/or applied to or transferred to any other erf and/or land;

1.26 '**Planning By-Law'** means the Stellenbosch Municipality: Land Use Planning By-Law published in the Western Cape Provincial Gazette Extraordinary of 9 June 2023, as amended from time to time;

1.27 **'SPLUMA'** means the Spatial Planning and Land Use Planning Act, 16 of 2013;

1.28 **'Systems Act'** means the Local Government: Municipal Systems Act, 2000, Act 32 of 2000; and

1.29 '**Zoning Scheme**' means the Stellenbosch Municipality: Zoning Scheme By-Law as adopted, passed, published, applicable and amended from time to time.

In this policy, unless the context indicates otherwise, the singular includes the plural and vice versa

2. INTRODUCTION

2.1. The Constitution enjoins local government not just to seek to provide services to all its inhabitants, but to be fundamentally developmental in orientation and to play a key role in promoting justifiable social and economic development. To this end it *inter alia* has to perform regulatory functions in respect of land use planning and development and ensuring lawful, reasonable and fair administrative government practices.

2.2. Socio-economic development is generally regarded as the passport to reduced poverty, reduced inequality and improved social well-being. New economic development generally also has a positive impact on the municipality's finances. It increases revenue from property rates and service charges by expanding the base of ratepayers. However, development associated with economic growth has an impact on the demand for essential engineering services, which are needed to support sustainable social and economic development. Without available infrastructure of adequate capacity, public and private sector investment in Stellenbosch will decline.

2.3. Stellenbosch is as an attractive destination for economic investment. Working towards the MDSF vision of Stellenbosch as the "Valley of Opportunity and Innovation", a number of principles are key, including that future opportunity should be allowed to build on existing infrastructure investment. Engineering services infrastructure (water, sewerage, stormwater, roads, street lighting, solid waste and electricity) represents substantial assets for enabling individual and communal development opportunities of different kinds.

2.4. The creation and promotion of an enabling environment for business to grow and create jobs, is fundamental to a competitive and vibrant economy. The potential for large scale upliftment and development may be severely hampered by the lack of attention to necessary infrastructure. The Municipal Council aims to create an

economically enabling environment in which investment can grow and jobs can be created while still being able to provide basic services to all its citizens. The equitable and efficient financing of the cost of infrastructure to accommodate new developments is key in this regard.

2.5. Additional engineering services infrastructure must be provided to create additional services capacity to cater for growing needs, and it comes at a high cost. The rationale for DCs needs to be understood in relation to how this particular funding mechanism fits within the municipal fiscal framework. Municipal service delivery is generally financed through a fiscal framework that is based on a clear assignment of fiscal powers and functions that empower municipalities to raise property rates and usage charges on electricity distribution, water and sanitation services and solid waste collection.

2.5.1. These primary sources of revenue are supplemented by intergovernmental transfers that support the operating costs of basic service delivery to poor households, as well as related national development priorities. Municipalities may use any operational surpluses generated from this revenue to finance capital investment programmes, again supplemented by intergovernmental transfers, as well as funds that have been borrowed to finance infrastructure investment programmes.

2.5.2. Municipal development charges complement these sources of capital finance, by providing a direct charge to beneficiaries of existing and planned infrastructure installed to enable an intensification of land use. Development charges are thus an additional source of capital finance, which enhance the efficiency and volume of municipal capital financing through -

- ensuring that the beneficiaries of infrastructure pay a fair share of the costs of installing it, relative to other residents;
- releasing resources that a municipality would otherwise have dedicated to meeting these needs to be spent on other development priorities; and
- providing an additional revenue stream to support municipal borrowing programmes, where applicable.

2.6 For both municipalities and developers to budget and plan efficiently, requires a robust legal basis on which development charges are levied, linked to long term spatial and infrastructure planning systems. Local government may only act within the powers lawfully conferred upon it.

2.7 After the country's first democratic elections, the Legislature was tasked to translate the electoral dream of a "Better Life for All" into legislation. It put the public sector at the heart of the challenge to reduce poverty. Legislation such as the SPLUMA and LUPA followed, both which empower, qualify and constrain municipal powers to levy development charges.

2.8 The Amendment Act, which has been assented to on 6 June 2024 but which will only take effect on a date to be determined by the President by proclamation in the Government Gazette, provides for a uniform, consistent, transparent and equitable basis on which municipalities can calculate and levy development charges on developers.

2.9 A development charge is a once-off capital charge to recover the actual cost of external infrastructure required to accommodate the additional impact of a new development on engineering services. A DC calculation is triggered by a land use change / land development application that will, if approved, intensify the municipal infrastructure demand. The threshold is the level up to which a new land use is deemed to have the same infrastructure impact as the existing permissible use and is determined based on a technical assessment.

2.10 The DC policy is an important tool to provide economic infrastructure and to ensure sustainable infrastructure investment in all the required engineering services. It provides the key details of the Municipality's Development Charges for Engineering Services, covering water, roads, stormwater, sewerage, solid waste and electricity.

2.11 A motivation for DCs is that the incidence of the cost is more accurately and equitably assigned to those who directly benefit from the infrastructure, rather than being spread amongst all ratepayers. The key function of a system of DCs is to ensure that those who benefit from new infrastructure investment, or who cause off-site impacts, pay their fair share of the associated costs. A primary role of a system of DCs is to ensure the timely, sustainable financing of required urban infrastructure.

3. LEGISLATIVE (REGULATORY) FRAMEWORK

3.1 Relevant legislation

Attention is directed to the provisions of the following legislation.

- The Constitution of the Republic of South Africa, 1996 ('Constitution').
- The Systems Act.
- Zoning Scheme.

---

1 *Akani Garden Route (Pty) Ltd v Pinnacle Point Casino (Pty) Ltd* 2001 (4) SA 501 (SCA) at par [7].

2 *Fedsure Life Assurance Ltd and Others v Greater Johannesburg Transitional Council and Others* 1999 (1) SA 374 (CC) par 58.

3 *City of Cape Town v Robertson* 2005 (2) SA 323 (CC) at par 60.

4 See Baxter, Lawrence. 1984. *Administrative Law*. Juta & Co, Ltd: Cape Town on p. 508 and 511.

5 See *Administrator, Cape v Associated Buildings Ltd* 1957 (2) SA 317 (A) at 329). Also see *South Peninsula Municipality and Another v Malherbe NO and Others* 1999 (2) SA 966 (C) at 981D.

- Municipal Fiscal Powers and Functions Act, 12 of 2007 – ('Fiscal Powers Act').
- The SPLUMA.
- The LUPA.

For ease of reference some of the relevant provisions therein contained, are set out and/or quoted *verbatim* further below.

3.2.1 The Constitution

The Constitution enjoins local government to seek to provide services to the citizens, to be fundamentally developmental in orientation, to promote justifiable social and economic development and, together with other organs of state, to contribute to the progressive realisation of the fundamental constitutional rights.

Municipalities derive their fiscal powers from section 229 of the Constitution. Section 229(1)(a) empowers a municipality to impose rates on property and surcharges on fees for services provided by or on behalf of the Municipality. Section 229(1)(b) empowers a municipality, if authorised by national legislation, to impose other taxes, levies and duties.

According to section 229 (2) the power of a municipality to impose rates on property, surcharges on fees for services provided by or on behalf of the Municipality, or other taxes, levies or duties-

- may not be exercised in a way that materially and unreasonably prejudices national economic policies, economic activities across municipal boundaries, or the national mobility of goods, services, capital or labour; and
- may be regulated by national legislation.

In terms of Schedule 4B of the Constitution, the competency of municipal planning is conferred on municipalities.

3.2.2 The Systems Act

Relevant sections of the Systems Act are set out below. Essentially the Systems Act deals with the empowerment of local authorities to provide municipal services for the benefit of the local community as well as the funding thereof by charging service charges or fees for covering the costs thereof. This is achieved by applying tariffs that must reflect the costs reasonably associated with rendering the service, including capital, operating, maintenance, administration and replacement costs, and interest charges. DCs are not intended to fund municipal services being rendered.

According to the Systems Act a '*municipal service*' means a service that a municipality is empowered to provide and which it provides or may provide to or for the benefit of the local community. Irrespective of whether such a service is provided (or to be provided) by the municipality through an internal mechanism or by engaging an external mechanism.

- Section 4 (1)I provides that the council of a municipality has the right to finance the affairs of the municipality by-
  - charging fees for services; and
  - imposing surcharges on fees, rates on property and, to the extent authorised by national legislation, other taxes, levies and duties.

- Section 4(2) provides that the council of a municipality, within the municipality's financial and administrative capacity and having regard to practical considerations, has the duty *inter alia* to-

    - exercise the municipality's executive and legislative authority and use the resources of the municipality in the best interests of the local community;

    - strive to ensure that municipal services are provided to the local community in a financially and environmentally sustainable manner; and

    - promote and undertake development in the municipality.

- According to section 11(3) a municipality exercises its legislative or executive authority *inter alia* by imposing and recovering rates, taxes, levies, duties, service fees and surcharges on fees, including setting and implementing tariff, rates and tax and debt collection policies.

- Section 74 of the Systems Act requires that a municipal council must adopt and implement a tariff policy on the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements, and which complies with the provisions of the Systems Act and any other applicable legislation. In terms of section 74(2) a tariff policy must *inter alia* reflect at least the following principles, namely that-

    - tariffs must reflect the costs reasonably associated with rendering the service, including capital, operating, maintenance, administration and replacement costs, and interest charges;

    - tariffs must be set at levels that facilitate the financial sustainability of the service, taking into account subsidisation from sources other than the service concerned;

    - the extent of subsidisation of tariffs for poor households and other categories of users should be fully disclosed.

- Section 75A of the Systems Act deals with the general power of municipalities to levy and recover fees, charges and tariffs. It provides that a municipality may-

    - levy and recover fees, charges or tariffs in respect of any function or service of the municipality; and

    - recover collection charges and interest on any outstanding amount.

3.2.3 The SPLUMA

- Section 40(7)(b) empowers a municipal Planning Tribunal, in the approval of any land development application, to impose any reasonable conditions, including conditions related to the provision of engineering services and the payment of any development charges.

- Section 49(4) provides that an applicant may, in agreement with the Municipality or service provider, install any external engineering service instead of payment of the applicable development charges, and the fair and reasonable cost of such external services may be set off against development charges payable.

- According to section 49(5), if external engineering services are installed

by an applicant instead of payment of development charges, the provision of the Local Government: Municipal Finance Management Act, 56 of 2003 pertaining to procurement and the appointment of contractors on behalf of the Municipality, does not apply.

[NOTE: 'Applicant' to be read as a 'developer' as defined.]

3.2.4 LUPA

- Section 40(1) of LUPA empowers a municipality, when approving a land use application, to do so subject to conditions, which conditions must be reasonable conditions and must arise from the approval of the proposed utilisation of land.

- In terms of section 40(2) such conditions may include, but are not limited to, conditions relating *inter alia* to the provision of engineering services and infrastructure; and the cession of land or the payment of money.

- Section 40(3) empowers a municipality to require in a condition relating to the provision of engineering services and infrastructure that a proportional contribution to municipal public expenditure be made according to the *normal need* therefor arising from the approval, as determined by the Municipality in accordance with norms and standards as may be prescribed. Section 40(12) provides that a municipality may, if appropriate, depart from contributions so determined.

- Section 40(4) provides that such municipal public expenditure includes, but is not limited to, municipal public expenditure for municipal service infrastructure and amenities relating to—

    - community facilities, including play equipment, street furniture, crèches, clinics, sports fields, indoor sports facilities or community halls;

    - conservation purposes, energy conservation, climate change; or engineering services.

- Section 40(5) requires that, when determining the contribution contemplated in subsections (3) and (4), a municipality must have regard to at least—

    - the municipal service infrastructure and amenities for the land concerned that are needed for the approved land use;

    - the public expenditure on that infrastructure and those amenities <u>incurred in the past</u> and that facilitates the approved land use;

    - the public expenditure on that infrastructure and those amenities that <u>may arise</u> from the approved land use;

    - money in respect of contributions contemplated in subsection (3) <u>paid in the past</u> by the owner of the land concerned; and

    - money in respect of contributions contemplated in subsection (3) to be paid in the future by the developer of the land concerned.

- Section 40(6) requires that, except for land needed for public places or internal engineering services, any additional land required by the Municipality arising from an approved subdivision must be acquired

subject to applicable laws that provide for the acquisition or expropriation of land.

3.2.5 Zoning Scheme

"Development charges in terms of this scheme

34*,(1) The calculation of development charges and whether or not a development charge is payable, shall be subject to the municipality's policy adopted in this regard.*

(2) Where the full extent of the primary development rights attached to a property has not been taken up, additional development charges will be applicable when the remainder of such extent of permissible development rights is exercised, and any credit for development charges will only amount to the extent of the legal historic development of the property in terms of which the service demand has already been accounted for in the bulk service networks. The onus of proof for the payment of any development charge in the past is on the developer.

(3) Where the provisions in a particular zone identifies that a development charge is payable for intensified primary development rights which came into operation as a result of this scheme, and where the owner intends to develop according to such intensified rights, such development charge shall be calculated when the building plan is submitted, and shall be paid prior to the approval of said building plan which takes up such additional rights or part thereof.

(4) Where an application is made in terms of planning law, or where application is made for additional use rights or permissions in terms of the scheme, the municipality may impose a condition related to development charges payable where said approval leads to the intensification of land use beyond the primary rights which was originally approved on the property.

(5) Unless alternative agreement is reached in writing between the owner and the Municipality, no building plan shall be approved for any property where an outstanding development charge is payable."

[NOTE: 'Owner' to be read as a 'developer' as defined.]

3.2.6 (a) Municipal Fiscal Powers and Functions Act, 12 of 2007 – ('Fiscal Powers Act')

This Act was adopted to regulate the exercise by municipalities of their power to impose surcharges on fees for services provided under section 229 (1) (a) of the Constitution; to provide for the authorisation of taxes, levies and duties that municipalities may impose under section 229 (1) (b) of the Constitution; and to provide for matters connected therewith. The date of its commencement is 7 September 2007.

This Act applies to municipal surcharges and municipal taxes referred to in section 229 of the Constitution, *other than* rates on property regulated in terms of the Local Government: Municipal Property Rates Act, 2004, and municipal base tariffs regulated under the Local Government: Municipal Finance Management Act, 56 of 2003, the Systems Act or sector legislation.

(b) The Amendment Act

On 6 June 2024 the President assented to the Amendment Act but it

will only take effect on a date to be determined by the President by proclamation in the Government Gazette.

National Treasury previously published various draft *Policy Frameworks* for Municipal Development Charges since the commencement of the 2007 Act. According to those frameworks the guiding principles in relation to development charges were equity and fairness, predictability, spatial and economic neutrality and administrative ease and uniformity. 'Fairness' to ensure that developers pay only for the infrastructure investments which they benefit from. 'Predictability' to enable developers to accurately estimate their liability and hold municipalities to account for the timely delivery of required infrastructure.

Those Policy Frameworks have since been converted into a memorandum of objects to the precursor of the Amendment Act, ie the Municipal Fiscal Powers and Functions Amendment Bill. It was part of the document that was published for public comments in the 2020 Government Gazette which ultimately culminated in the Amendment Act. Therefore, in the formulation of this policy document, the focus has been to bring it in line with the underlying thinking in the Amendment Act and the documents and processes leading up to it.

The purposes of the Amendment Act *inter alia* include to amend the Fiscal Powers Act, so as to regulate the power of municipalities to levy development charges; to set out the permissible uses of income from development charges; to provide for the basis of calculation of development charges; to provide for municipal development charges policies, community participation and by-laws; to provide for the installation of external engineering services by developers instead of payment of development charges; to provide for the consequences of non-provision of infrastructure by a municipality; to provide for rebate and exemption on the payment of development charges; to provide for dispute resolution, delegations and financial misconduct and transitional provisions relating to development charges; ; and to amend the SPLUMA.

Essentially the Amendment Act seeks to regulate the power of municipalities to levy development charges in respect of a land development application submitted to the Municipality in terms of section 33(1) of SPLUMA or a municipal planning by-law.

Section 3 of the Amendment Act intends to amend and substitute section 3 of the Fiscal Powers Act by adding subsection (1)(b) to state separately from municipal surcharges and taxes that it applies to "development charges" and by adding subsection (2) to provide that the chapters relating to municipal tax and surcharges do not apply to development charges. As such, it is apparent that the legal basis for a development charge is not necessarily section 229 of the Constitution but rather the incidental power flowing from the Municipality's competency relating to municipal planning in Schedule 4B of the Constitution.

Section 4 of the Amendment Act inserts **Chapter 3A**, which deals with development charges and *inter alia*:

- provides for a power for municipalities to levy development charges and establishes the basis on which they are calculated (Section 9A);

- allows a municipality which decides to levy development charges to grant a rebate for a category of applicants or

category of land developments through reducing the development charges payable or to exempt them from paying development charges where it has set out a criteria for such rebate or exemption in its policy on development charges (Section 9E);

- permits a municipality to set off the cost of infrastructure installed by the developer against a development charge (Section 9G);

- deals with the consequences of a municipality not providing infrastructure for which a developer has paid a development charge (Section 9H)

- provides for a mechanism to resolve disputes for a person whose rights are affected by a decision regarding development charges (Section 9J).

The Amendment Act is to amend the SPLUMA, including *inter alia* inserting the following definitions:

- *'bulk engineering services' means capital infrastructure assets associated with that portion of an external engineering service which is intended to ensure delivery of municipal engineering services for the benefit of multiple users or the community as a whole, whether existing or to be provided as a result of development in terms of a municipal spatial development framework.*

- *'link engineering services' means the capital infrastructure assets associated with that portion of an external engineering service, which links an internal engineering service to the applicable bulk engineering services.*

The Amendment Act restricts the scope of engineering services to those already covered in the current definition of engineering services provided in the SPLUMA. These are the provision of water, sewerage, electricity, municipal roads, storm water drainage, gas and solid waste collection and removal required for the purpose of land development. However, some level of flexibility has been provided for municipalities to levy development charges on municipal services other than engineering services with the approval of the Minister of Finance.

The Amendment Act also proposes the following amendments to the SPLUMA.

- The amendment of section 49 by the substitution for subsection (2) of the following subsection:

  A municipality is responsible for the provision of external engineering services: Provided that link engineering services are installed by an applicant and that the municipality may require that such services are installed to provide a greater capacity than the land development itself needs, subject to the municipality reimbursing the applicant accordingly, unless the applicant waives his or her claim to reimbursement or the value of installing the additional capacity is set off against the applicable development charges liability.

- The amendment of section 49 by the addition of the following subsection:

  (6) A municipality may agree to contribute towards the cost of link engineering services, where the applicant's provision of link engineering service that meet the minimum standards of the municipality shall result in capacity that exceeds the requirements of the land development itself: Provided that the maximum contribution of the municipality does not exceed the amount which represents the difference between the cost associated with meeting the minimum standard and the cost of the actual requirements of the land development in question. (Emphasis added).

[NOTE: 'Applicant' refers to a 'developer' as defined.]

The following is noteworthy.

- Section 9A(1)(a) will empower a municipality to levy a development charge in respect of a **land development application** as contemplated in section 33(1) read with section 45 of the SPLUMA.

- Section 9A(4) will require that the amount of a development charge must be-

  - **proportional** to the extent of the demand that the land development is projected to create for **existing or planned bulk** engineering services; and

  - calculated on the basis of a **reasonable assessment of the costs** of providing existing or planned **bulk** engineering services.

- According to the SPLUMA definition, "**bulk engineering services**" will mean *capital infrastructure assets associated with that portion of an **external engineering service** which is intended to ensure delivery of municipal engineering services for the **benefit of multiple users** or the community as a whole, whether existing or to be provided as a result of development in terms of a municipal spatial development framework.*

- According to the SPLUMA **"external engineering service"** means an engineering service situated outside the boundaries of a land area and which is necessary to serve the use and development of the land area.

4. OBJECTIVES

4.1. The objectives of this policy are to provide a sustainable and equitable framework for the financing of capital infrastructure assets and to ensure that:

4.1.1. The Municipality is able to provide capital infrastructure assets in a timely and sufficient manner to support land development;

4.1.2. Development charges complement other sources of capital finance available to the Municipality and are not utilised as a general revenue source;

4.1.3. Development charges are managed in a predictable, fair and transparent manner; and

4.1.4. Unnecessary litigation in the administration of development charges is minimised.

5. KEY PRINCIPLES OF THE POLICY

5.1. Development charges will be levied based on the increased demand or reasonably expected increased demand on existing and planned external engineering services capacity or infrastructure, irrespective of the geographical location of the development or the application or use.

For example, the traffic generated along a provincial road, will ultimately end up on the municipal road network that link to the provincial roads. The same applies to the additional stormwater run-off that ends up in downstream municipal networks and river courses, increase in demand and the bulk supply of water, and sewer and solid waste disposal. Factors are allowed in the calculations to reflect the actual usage in terms of industry norms and standards of infrastructure for these cases.

5.2. Where the full extent of the primary development rights attached to a property or land has not been taken up, and the full development charge for such rights has not been paid, the outstanding development charges will be applicable when the remainder of such extent of permissible development rights is exercised, and any credit for development charges will only amount to the development charges already paid or the extent of the legal historic development of the property or land in terms of which the service demand has already been accounted for in the bulk service networks, whichever is applicable.

A development charge is payable if such additional primary development rights are implemented, which development charge shall be calculated and levied to the extent that the additional primary rights are being taken up when the building plan is submitted and shall be paid prior to the approval of said building plan which takes up such additional rights or part thereof.

Where an application is made for additional use rights or permissions, or where application is made for building plan approval to implement such additional use rights or permissions, development charges will be levied and payable where said approval leads to increased or reasonably expected increased demand on existing and planned external engineering services capacity.

The onus of proof for the payment of any development charge in the past is on the developer.

5.3. Four key principles underlie the system of development charges, which align with the objects of SPLUMA to provide for a uniform, effective and comprehensive system of spatial planning and land use management, to ensure social and economic inclusion, to provide for the sustainable and efficient use of land, and to redress the imbalances of the past and ensure equity in the application of spatial development planning and land use management systems. These are:

5.3.1. ***Equity and Fairness***: Development charges should be reasonable, balanced and practical so as to be **equitable to all stakeholders**. The key function of a system of development charges is to ensure that **those who benefit from new infrastructure investment, or who cause off-site impacts, pay their fair share of the associated costs**, thereby promoting social and economic inclusion and redressing historical imbalances.

5.3.2.

This implies that:

5.3.2.1. The Municipality should recover from developers a contribution that is as close as possible to be full and actual costs of the capital infrastructure assets that are needed to mitigate the impacts of their land developments and to provide external engineering services to their developments;

5.3.2.2. Development charges are levied to recover the infrastructure costs incurred or to be incurred due to land development, and are thus not a form of taxation;

5.3.2.3. Costs which should be covered by development charges can be determined both in relation to the value of pre-installed capital infrastructure assets resulting from historical investments, and the provision of new capital infrastructure assets to meet new capacity requirements; and

5.3.2.4. Development charges are not an additional revenue source to be used to deal with historical backlogs in provision of services, such as backlogs that exist in some historically disadvantaged areas.

5.3.3. **Predictability:** Development charges should be a predictable, legally certain, and reliable source of revenue to the Municipality for providing external engineering services and should be clearly and transparently accounted for. In order to promote predictability in municipal finance systems, the costs associated with municipal capital infrastructure assets provided expressly to benefit poor households should be established before rebates or exemptions are applied in a transparent manner to fund the liability.

5.3.4. **Spatial and Economic Neutrality:** The primary role of a system of development charges is to ensure the timely, sustainable financing of required capital infrastructure assets in a manner that is uniform, effective and comprehensive.

This implies that:

5.3.4.1. Development charges should be determined based on identifiable and measurable costs so as to avoid distortions in the economy and in patterns of spatial development;

5.3.4.2. Development charges should not be used as a spatial planning policy instrument;

5.3.4.3. Costs recovered should be dedicated only to the purpose for which they were raised; and

5.3.4.4. Development charges should be calculated where possible on a sectoral or geographic scale, to more accurately approximate costs within a specific impact zone.

5.3.5. **Administrative ease and uniformity:** The determination, calculation and operation of development charges should be administratively simple and transparent, consistent with the object of providing a uniform, effective and comprehensive system of spatial planning and land use management.

6. OBLIGATION TO IMPOSE A DEVELOPMENT CHARGE

6.1. Development Charges Apply

Without detracting from the provisions of the key principles outlined in paragraph 5 above or the special arrangements set out in paragraph 13 below and the development charges levied and/or payable in terms thereof, when the Municipal Planning Tribunal or Municipality (delegated authority) approves a land development application or any application or use which will or may result in an increased demand on external engineering services capacity or infrastructure, it may levy a development charge proportional to the calculated municipal public expenditure that has or may be incurred to satisfy the increased demand according to the normal need arising from such approval.

6.2. Development Charges do not apply

Development charges do not apply to the following types of land use applications, as the impact of these land uses have an insignificant impact on engineering services infrastructure and these uses have a social and/or economic benefit to the Municipality and/or the community:

6.2.1. Home / non-commercial Early Childhood Development ("ECD") centres that serve the surrounding community. (Commercial ECD centres are dealt with below).

6.2.2. Community based churches and places of religious worship (it must be clear that such development will not lead to a significant additional service usage that will have an increased demand on municipal services).

6.2.3. House shops up to the lesser of 30% of the floor area of the buildings on the site or 50m^2 per erf.

6.2.4. Second dwellings – up to a total maximum of five bedrooms per erf will not trigger a development charges payment.

6.2.5. Houses or rooms in houses converted to student rooms / communes - up to a total maximum of five bedrooms per erf will not trigger a development charges payment. Bedrooms beyond five will be charged per room under the "Student accommodation / Commune / Hostels" DC category.

6.2.6. Houses or rooms in houses and in second dwellings converted to guest houses - up to a total maximum of three bedrooms per erf will not trigger a development charges payment. Bedrooms beyond three will be charged per room under the "Guest House" DC category.

6.2.7. Schools and Early Childhood Development ("ECD") centres: Development Charges do apply but, in order to take account of low car ownership in less affluent areas where a high proportion of learners walk to school, a trip reduction factor of 80%, in accordance with TMH17, must be applied to schools allocated to Quintiles 1 to 4 of the Western Cape Government Education Department's poverty index classification. The same applies to commercial ECD centres in the feeder areas of these schools.

6.3. A development charge will be determined by the Municipality in terms of and on the basis of the principles of the applicable statutory provisions referred to in paragraph 3.2 above read with this policy.

6.4. A developer must pay to the Municipality the full amount of the applicable development charge due prior to the exercise of any rights to use, develop or improve the land arising from the approval of a land development application, unless in the case of a phased land development –

6.4.1. The Municipality authorises phased payments in the conditions of approval of land development applications, to take into account the timing of the proposed phases of the land development; and

6.4.2. The Municipality may approve payment of the outstanding development charge into an attorney's trust account, in cases where this will enable the completion of infrastructure projects *in lieu* of development charges that are not yet completed at the time that clearance is sought and if such withholding of clearance is deemed to be unfair towards the developer. An example of this is where the Municipality has requested the upgrade or installation of a service *in lieu* of development charges, of which the upgrade was not an original condition of approval, or which is not specifically triggered by the development, but of which the immediate upgrade will be of benefit to the

Municipality and/or the greater public. The conditions for the utilisation of the funds in this trust account shall be stipulated in a letter of undertaking issued by the trust attorney and as agreed to in writing by the Municipality.

6.5. When approving a land development application, the Municipality must stipulate at least the following matters relating to the development charge –

6.5.1. The total amount of the development charge;

6.5.2. The dates/development milestones on which the payment or payments must be made and the amount of such payments;

6.5.3. Whether the Municipality and the developer have agreed that the developer will install any bulk services, as contemplated in paragraph 9; and

6.5.4. Where the developer is to install bulk services instead of the payment of some portion or all of a development charge –

6.5.4.1. The nature and extent of the bulk services to be installed by the developer;

6.5.4.2. The timing of commencement and completion of the bulk services to be installed by the developer;

6.5.4.3. The amount of the developer's fair and reasonable costs of installation, or the process for determining that amount, including the process, after installation, for making any adjustments to an amount specified as determined by the Municipality; and

6.5.4.4. The engineering and other standards to which the installed external engineering services must conform.

6.6. The Municipality and a developer may, and in the circumstances provided for in paragraph 9 must, conclude an engineering services agreement to give detailed effect on the arrangements contemplated in this paragraph 6, provided that an engineering services agreement may not permit any intensification of land use beyond that which was approved.

7. CALCULATION OF DEVELOPMENT CHARGES

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

7.2. The capital cost of internal engineering services is for the account of the developer.

7.3. Subject to paragraph 6.3 above and for purposes of calculation of the bulk services component of a development charge, the Municipality must –

7.3.1. Determine a unit cost for each municipal infrastructure service, which unit cost must include all land cost, professional fees, materials, labour and reasonable costs of construction, but must exclude the value of any debts incurred by the Municipality for purposes of funding existing capital infrastructure assets, to the extent that such debt has not been repaid by the Municipality;

7.3.2. Apply a formula, which formula will –

7.3.2.1. Be aimed at determining the impact of the proposed land use on municipal infrastructure services, taking into account current and planned capacity, relative to the impact of the land use occurring at

the date of approval of the land development application; and

7.3.2.2. Calculate the amount payable by multiplying the unit cost referred to in paragraph 7.3.2.1, by the estimated proportion of the municipal infrastructure services, including current and planned capacity, that will be utilised by the proposed land development.

7.4. The basis upon which development charges unit costs of the civil services and community services will be determined, as envisaged in paragraph 7.7, shall be consistent with Chapter 3A to be inserted into the Fiscal Powers Act by section 4 of the Amendment Act.

The methodology for calculating unit costs can be summarised as follows, per service and for each impact zone thereof:

- Use an appropriate planning horizon in the future for that service (e.g. 20 years).
- Use town-planning scenarios and engineering master planning to determine what new services are required, such that at that point in the future, the joint capacity of existing and future services matches the number of consumption units that will be in place, being the existing amount plus the future development amount.
- Estimate the costs of the existing and future infrastructure, as though it was all being constructed at the present day, i.e. replacement cost for existing infrastructure or present-day cost for future infrastructure.
- Establish the number of consumption units that the total infrastructure will cater for i.e. existing consumption plus future consumption.
- From the above calculate the cost per unit consumption factor.
- The DC for the development in question is then calculated by multiplying the nett additional consumption needed for that development, by the cost per unit consumption factor.

In this manner the new development is paying its fair share of the infrastructure that it uses in that impact zone, and not financing an existing shortfall nor financing a surplus being created.

7.5. The basis upon which development charges will be determined in terms of electricity will be as per NRS 069: Code of practice for the recovery of capital costs for distribution network assets or in terms of any existing of future municipal policy relating to electricity DCs.

7.6. The Municipality must adjust the unit cost for each municipal infrastructure service on an annual basis during the budget preparation process referred to in Section 21 of the Local Government: Municipal Finance Management Act 56 of 2003, to take account of inflationary impacts and must publish the adjusted unit costs within two months of approving the municipal budget. The Municipality will use the Contract Price Adjustment Factor as prescribed in the SAICE General Conditions of Contract for Construction Works (as amended) to determine the annual effect of inflation.

7.7. Where possible, unit costs for each municipal infrastructure service should be re-calculated every five years to take into account the current and planned capacity for each municipal infrastructure service at the date of re-calculation, and any other relevant factors.

7.8. No adjustment factor between 2021/22 and 2022/23 was approved by the Municipal Council as the new unit costs were recalculated from scratch. As an escalation factor is still required in some instances, for instance to escalate the value of work done *in*

lieu of DCs over multiple financial years, this increase is hereby confirmed as 14.7415%.

8. ADJUSTMENT FOR ACTUAL COSTS OR USAGE

8.1. Notwithstanding the provisions of paragraph 7.3, the Municipality may at its own instance or on request by a developer, increase or reduce the amount of the bulk services component of a development charge so as to reflect the actual cost of installation of the required bulk services, where:

8.1.1. there are exceptional circumstances, as motivated by the developer and if accepted by the Municipal Council, justify such an increase or reduction. An exceptional circumstance will typically be in the event that it is discovered that a gross error has occurred in the determination of the development charges tariffs, or

8.1.2. a particular land development significantly exceeds the size or impact thresholds set out in the applicable development charges tariff tables, or

8.1.3. the usage of a particular land use varies significantly from the usage of the approved development charges tariff tables and of which the actual usage is motivated by a professional engineer and can be justified by means of recognised engineering guidelines and/or industry norms and standards or,

8.1.4. where a development is situated outside the urban area, and it is not connected to or uses the bulk infrastructure allowed for in the development charge calculation, because it is providing its own bulk services (e.g. private borehole water supply and waste water package plant), then that portion of the development charge must be removed from the calculation, and the developer must pay for the installation of his own bulk infrastructure to the approval of the Engineer or,

8.1.5. in the event of the Municipality discovering that an error has occurred in the determination of the development charges tariffs, or if there are justifiable reasons to review the tariffs, it may, by means of a council resolution, correct such error or review such tariffs.

8.2. Where the Municipality adjusts the amount of the bulk services component of a development charge in terms of this section:

8.2.1. the developer is responsible for the costs of performing the calculation of such adjustment, which must be carried out by a registered professional civil engineer acceptable to the Municipality and appointed by the developer with appropriate experience and expertise having regard to the nature and extent of the proposed land use; and

8.2.2. the actual cost must include, where applicable and without limitation, land costs, professional fees, materials, labour, the reasonable costs of construction and any tax liabilities: provided that all such costs would otherwise have been borne by the Municipality, in the provision and installation of the bulk services concerned.

9. INSTALLATION OF EXTERNAL ENGINEERING SERVICES INSTEAD OF THE PAYMENT OF DEVELOPMENT CHARGES

9.1. The Municipality may agree with a developer that the developer installs all or part of the external engineering bulk services required for an approved land development instead of the payment of the applicable development charge. Such agreement shall be in writing and any work performed by the developer prior to such an agreement being in place, shall be at the developer's own risk.

9.2. Where a developer installs external engineering services to the technical standards

required by the Municipality, as reflected in the applicable conditions of approval of the land development application or as agreed with the Municipality in writing, the developer may set off the fair and reasonable cost of such installation, as determined by the Municipality, against the applicable development charges.

9.3. Any capital infrastructure assets forming part of an external engineering service installed by a developer instead of payment of any part of a development charge shall, upon installation, become the property of the Municipality, and-

9.3.1. the developer shall bear the responsibility of ensuring that ownership or other relevant rights to the affected capital infrastructure assets is or are transferred to the Municipality;

9.3.2. the Municipality must include the applicable capital infrastructure asset gain in its next adjustments budget, in accordance with regulations relating to asset gains, made in terms of the Local Government: Municipal Finance Management Act 56 of 2003. This information must be provided, in a format acceptable to the Municipality, by the registered professional civil engineer appointed by the developer for the project and prior to any subdivision clearance or building plan approval (whichever comes first).

9.4. The Municipality may require a developer to install external engineering services with a capacity greater than that needed for the proposed development alone, where such increased capacity is necessary to support planned future development in the surrounding area and is in accordance with an approved municipal master plan.

Where the fair and reasonable cost of providing such external engineering services exceeds the development charge payable by the developer, the Municipality may, subject to a written agreement, reimburse the developer or offset the amount in excess of the development charge. Such reimbursement shall only apply where the infrastructure forms part of an approved master planning programme for the relevant service and has been approved as a capital project in the Municipality's budget.

Any reimbursement or offset must occur in accordance with an agreed payment schedule, not exceeding three (3) years from the completion date of installation, unless the developer waives the right to reimbursement.

The Municipality is under no obligation to agree to any reimbursement or offset. If the Municipality is unable to reimburse the developer due to budgetary constraints, lack of budgetary approval by Council, or any other reason, the developer must elect either to:

(a) proceed with the development and fund the shortfall at his/her own cost, without reimbursement; or

(b) delay the development until the Municipality has made the necessary budgetary provision.

These funding considerations will be taken into account when assessing any land use application to ensure that approvals are granted prudently and with due regard to financial sustainability.

9.5. If the developer elects to develop outside the Municipality's approved capital expenditure framework, he or she will have to fund the provision of services to enable such development. Subject to approval of the Municipality, DCs can be used as a funding source, if it is a bulk service, but any shortfall will have to be covered by the developer. There is no obligation on the Municipality to provide services to land simply because an owner wants to develop his/her land and the Municipality is not obligated to re-imburse the developer for such expense. Section 152 of the Constitution emphasises the fact that the Municipality must structure its administration and budgeting and planning processes to give priority to the basic needs of the

community.

9.6. When a developer installs external engineering services instead of payment of a development charge, he or she must adopt the most cost-effective and efficient approach to meet the Municipality's technical standards. The principles of procuring the most cost–effective and efficient services must be followed. Therefore, the installation of engineering services must be provided at costs based on a competitive procurement process (in the form of a formal quotation or tender process for purposes of which at least three quotations or tenders have to be obtained) and evaluated by the developer's consultant with a recommendation for appointment. Such recommendation must be approved by the Municipality before the appointment of a contractor for this purpose.

9.7. Upon the developer having complied with all the terms and conditions for the installation of municipal services in lieu of development charges in terms of an engineering services agreement the Municipality undertakes to value the total cost of the municipal services installed. Such valuation will be based on the payment certificates as certified by the professional consulting engineer. The total value as per the final payment certificate of the project will be used to determine the total cost of the municipal services installed. If the project has been completed in a previous financial year, the total completion value (as normally indicated on the final payment certificate) can be escalated to the year at which time DC payment is to be made. The escalation rate will be the same as the DC annual escalation as approved by the Municipal Council. The outstanding amount of development charges payable will be reduced by the value of such municipal services installed. The outstanding amount will be payable before a clearance certificate is issued by the Municipality, or before an occupation certificate is issued (where clearance certificate is not applicable) or by any stage as indicated by the Municipality in the approval conditions for that development. If there is no outstanding amount due, i.e. if the developer has spent more than the DC amount payable, a financial reconciliation must still be submitted by the consulting engineering to the Municipality for their consideration and approval, prior to the issuing of any clearance or occupation certificate.

10. NON-PROVISION BY THE MUNICIPALITY

10.1. Where the Municipality has agreed to install the required external engineering services and fails to do so within a period of twelve months from the date for completion stipulated in such agreement, the Municipality must return the applicable portion of the development charge paid by the developer which is attributable to the failure, to the developer, with interest charged at the applicable rate for debts owed to the State.

10.2. Notwithstanding the provisions of paragraph 10.1, the Municipality and the developer may agree to:

10.2.1. an extension of the time period for the installation of the required external engineering services by the Municipality: provided that such extended time period may not exceed twenty-four months and provided further that where the Municipality completes the installation within such extended time period, it has no obligation to return the development charge paid by the developer or any interest thereon, to the developer; or

10.2.2. an engineering services agreement, or such a revised agreement, in terms of which the developer agrees to install the required external engineering services in whole or in part and, where agreeing to install in part, the time period within which the Municipality will install those external engineering services for which it remains responsible: provided that the extended time period for installation by the Municipality may not exceed twenty-four months and provided further that where the Municipality completes its portion of the installation within such extended time period, it has no obligation to return that portion of the development charge or any interest thereon paid by the

developer which pertains to the external engineering services installed by the Municipality, to the developer.

11. WITHHOLDING CLEARANCES AND APPROVALS.

11.1. The Municipality shall be entitled to withhold any consent, clearance or approval in respect of a land development in the event where development charges owed by the developer remain unpaid or the developer fails to install external engineering services in accordance with an engineering services agreement entered into with the Municipality.

11.2. The Municipality shall not be obliged to allow any internal or link services to be connected to the bulk services of the Municipality until all development charges have been paid by a developer.

12. REBATES, EXEMPTIONS AND DISCOUNTS

12.1. The Municipality may only grant a rebate - for a category of applicants or a category of land developments through reducing the development charge payable in respect thereof or exempt a category of applicants or a category of land developments from paying development charges if it meets the following criteria (These projects will provide a social and economic benefit to the communities and the Municipality as a whole and, in so doing will alleviate some institutional and financial pressure on the Municipality in terms of providing social infrastructure and social development programmes):

- The beneficiaries of the land development must primarily be indigent persons, persons dependent on pensions or social grants for their livelihood, or persons temporarily without income;

  or

- Public educational institutions, public hospitals, public clinics and other public infrastructure projects which are not profit seeking and which provide a service to especially the poorer communities;

  and

- The applicant for a rebate must be able to provide proof that the applicant is a registered non-profit or charitable community organisation.

12.2. Applications and motivations for rebates must be in writing and addressed to the Director: Infrastructure Services for evaluation, calculation of the applicable development charge as if it were payable, and submission of a recommendation to the Municipal Council for consideration. Such submission must clearly indicate how the application meets the criteria above. Should the submission/motivation fail to prove that it meets the required criteria, it will not be recommended to the Municipal Council for consideration.

12.3. If a rebate - is granted, the Municipal Council must set out the reasons for its decision, must identify the alternative funding source for the required bulk engineering services to the value of the rebate, and must budget for and/or obtain funding from an alternative source to the value of the subsidy.

12.4. Before the Municipality grants an individual subsidy, the responsible municipal department (indicated in brackets below) must:

12.4.1. ensure that the revenue to be forgone as a result of any rebate approved by the Municipal Council is reflected in the Municipality's budget (Finance);

12.4.2. must provide for budgetary provision for the realisation of the revenue forgone to be made, from another realistically available source of revenue (Finance);

12.4.3. ensure that the monetary value of the rebate, together with the amount of any other payment or payments received by the Municipality towards the capital costs of external engineering services for an approved land development, is at least equal to the development charge applicable (Infrastructure and Finance).

12.5. A discount for Inclusionary housing units/erven will be applicable if approved by the Municipal Council in the Stellenbosch Municipality's Inclusionary Zoning Policy,2023 (as amended from time to time). The discount will be based on the discount rate approved in the aforementioned policy.

12.6. Land uses that qualify for automatic exemptions, are the following:

- All government subsidised housing programmes will be automatically exempt from DCs. These housing projects are approved by the Municipal Council as per the Housing pipeline prior to implementation and such approval should include financial commitments regarding the provision of bulk services for these projects. Such projects would also typically qualify for government grants to fund the upgrade of bulk infrastructure. It is thus not necessary for development charges if the provision of bulk services is to be funded by alternative funding sources. If any bulk upgrades are identified to accommodate the new development during land use approval, then the onus will be on the Municipal Council to allocate the required funds to the budget as part of the project implementation.

13. SPECIAL ARRANGEMENTS

13.1. Rural areas/farms: Development charges will not be levied in respect of buildings as are reasonably connected with the permissible main farming activities on the farm (e.g. cellar and bottling facilities on a wine farm or a fruit packaging and storage facility on a fruit farm). Development charges according to the applicable tariff will be levied for any other development on farms requiring approval of land use applications, e.g., a farm stall, function venue, tourist accommodation facilities, conference facilities or other commercial activities. A scientifically calculated reduction factor of 50% will however be applied to the trip generation rates as specified for such land uses outside of urban areas.

13.2. Gross Leasable Area ("GLA"): When at the time of the development charges calculation being done, the GLA figure is not known, it will be deemed to be 15% less than the permissible total bulk (i.e. based on 85% of the total permissible bulk).

13.3. Deviation from parking ratios and development charges *in lieu* of Parking bays: If the development is located in an area where in the opinion of the Municipality the lack of sufficient on-site parking is currently causing problems, payment of parking development charges in lieu of providing parking bays will not be permitted and the required parking ratio as defined in the Zoning Scheme must be complied with.

Some or all of the following criteria, at the sole discretion of the Municipality's Roads, Transport & Stormwater department, must be met before a development charges payment in lieu of parking bays will be favourably considered:

- If located in the historical CDB core where buildings were historically approved with limited parking provision;

- When a development is situated within a 500m radius of a public transport hub or facility;

- When a development is situated along a primary functional public transport route – provided that the necessary embayment required, is provided;

- When a development is situated along a primary Non-Motorised Transport. route (as defined by the Non-motorised Transport Masterplan) – provided that the necessary facilities are in a functional condition;

- Where a public parking garage has been constructed that, in the Municipality's opinion, adequately caters for the demand created by the shortfall of on-site parking.

13.4. Provincial roads outside of the urban boundaries are not allowed for. For provincial Roads within the urban boundaries, 20% of the value thereof has been allowed for in the determination of the development charges tariffs and therefore this percentage will be allowed to be offset from development charges where constructed by the developer in terms of an engineering services agreement. The offsetting of development charges against the full cost of provincial road upgrades would result in an under-recovery of development charges for municipal roads. Exception is upgrades to intersections between municipal and provincial roads, where the full amount can be offset from development charges.

13.5. Non-motorised transport facilities: A functional and safe non-motorised transport and public transport network will reduce the dependence on private motor vehicles and therefore relieve road congestion and free up capacity on the roads and intersections. The developer may set off its fair and reasonable cost of providing such facilities, as determined by the Municipality, against the applicable development charges if the Municipality is satisfied, based on its non-motorised transport master plan, that those facilities are for the benefit of multiple users/developments and/or the community as a whole.

13.6. Handling of properties with historical land use rights: If a property (especially business and industrial zoned property) has an existing zoning right, it does not necessarily mean that DCs have been paid on the full development potential of the property when such zoning was approved. As such, when a developer/applicant unlocks the full or further development potential on property with historical land use rights (including instances where only submission of an application for land development in the form of a building plan application is required) development charges will be levied based on the increased demand or reasonably expected increased demand on existing and planned engineering services capacity. A DC credit can only be granted if a DC for a specific development or building has been paid in the past, or if there are existing permanent, legal buildings (has building plan approval) on the site which service demand has already been absorbed into the bulk service networks. Otherwise there is no justification for granting such a credit. The onus to prove that DCs have been paid is on the developer/applicant. DC's will be payable before building plan approval.

13.7. Temporary Departures: In respect of temporary departures, development charges will be levied at 20% of the normal development charge and at each extension of a temporary departure, a further 20% will be levied until 100% of the normal development charge is levied. If a permanent right is applied for, then credit will be granted for DC's previously paid and the onus is on the developer to provide proof of payment. In addition, if, in the Municipality's opinion, any external engineering services upgrades are required to meet increased demand due to the impact of the temporary land use concerned, even if of a temporary nature, the developer must construct such upgrade at own cost.

13.8. Where a development's development charges are utilised to upgrade a specific service in order to create the required capacity, and the development charges for that specific service category is not sufficient to cover the cost of the upgrade, the Director: Infrastructure Services, at his discretion, will determine if development

charges from the other service categories can be utilized to cover the cost. Factors to be taken into consideration include the status of bulk services in the development area, the practicality and timing to secure alternative sources of funding, etc. The Community Facilities Development Charges must be ring fenced and cannot be utilised on engineering infrastructure.

13.9. Where a service other than a bulk service needs to be modified/relocated in order to accommodate a development, and such modification/relocation is the Municipality's responsibility, but cannot be implemented by the Municipality due to time and/or budget and/or operational constraints, such work may be set off from DCs. An example would be if a municipal service is located on private property, without a servitude, and such service needs to be relocated to allow building work.

13.10. Where a change in land use leads to a lower impact than the original land use, and leads to a specific service being in a "credit" in terms of the DC for that service, such credit cannot be refunded, or be offset from the DCs of any of the other services. The reason for this is that the original impact has already been catered for in terms of bulk services, that expense does not fall away due to the lower impact of the changed land use. Furthermore, should the new land use in future change back to its original use, a DC will not be applicable, as it would be deemed that such DC had been paid when the original land use had been implemented.

Example – a new 2 residential erf subdivision is approved – DCs are paid before subdivision clearance. Then afterwards, it is consolidated, no DC payable because impact on (say roads/trip generation is less for one erf than 2 erven.). Afterwards, again subdivided into the original 2 erven – no DC is now payable because a DC was already paid when the 2 erven were originally subdivided.

13.11. Outdoor Function / Picnic Areas: Where such an outdoor area is provided as an alternative seating space for the formal seating (Gross Leasable Area - GLA) in a restaurant/deli/tourist facility, in other words the outdoor area will not lead to additional guests, then DCs will not be applicable for the outdoor area. The total number of persons to be accommodated at any point in time at the establishment will then be limited to the capacity of the restaurant/deli/tourist facility, which must be stated in the application and in the application's motivation. If, however the seating of an outdoor area is additional to the formal seating (GLA) in a restaurant/deli/tourist facility, then DCs will be charged for that outdoor area as well.

13.12. Hostels - Roads DC's: For a primary school or high school hostel building the Roads & Transport DC will not be applicable. It can be reasonably accepted that most learners at such institutions will not be of driving age and that the hostels will be on the school premises. Under these conditions, zero - or very low trip generation is foreseen. For all other hostels, i.e. university hostels, the Roads & Transport DC will remain applicable.

13.13. General: Notwithstanding any other provision of this policy, the granting of any credit in respect of development charges or any off-set remains in the discretion of the Municipality.

A municipality must establish a committee of at least four members, comprising of municipal officials from the infrastructure- (2 members), spatial planning and finance department, to assess whether an application meets the qualification criteria for a credit or offset as stipulated below and to furnish their recommendation to the Director: Infrastructure Services for a final decision to grant or decline the application.

When considering whether to grant any credits or off-set in respect of development charges, the Municipality may take into account the following, amongst others:

a) Whether the development is in an area that is considered a priority development area (a functional area defined and mapped as a spatial category for investment

planning derived from the Municipal Spatial Development Framework "MSDF") by the Municipality

b) Whether granting the credit/off-set serves the broader public interest and is not to the detriment of other users or the community as a whole or is not only beneficial to the developer, whilst balancing the Municipality's ability to fund and maintain infrastructure
c) Whether the development is located within the municipal urban edge and has been designated for urban development
d) Whether the development or engineering services to be installed is provided for in the Municipality's budget that is linked to the Municipality's approved Integrated Development Plan (IDP)
e) Whether the development falls within the Municipality's approved capital expenditure framework (CEF)
f) Whether the developer has constructed or upgraded and/or will construct or upgrade infrastructure services that benefits multiple users/developments and/or the community as a whole, and has been or will be ceded to the Municipality
g) Whether the development aligns with strategic municipal goals such as densification, affordable housing, economic development, or spatial transformation
h) Whether sufficient documentation exists to verify the credit claim and whether it is claimed within the applicable timeframe
i) Existing agreements, conditions of approval, or statutory obligations requiring credits to be granted

Any credits or off-set will only be applicable to the same erf and/or land parcel in respect of which the credit or off-set was granted and cannot be utilised and/or set off in respect of and/or applied or transferred to a different erf or land parcel.

Any such credits or reimbursement will expire within a period of 3 years of having been granted or from becoming due to the developer. The 3 years shall commence when the Section 28 clearance (subdivision clearance) has been given. Where this clearance is not applicable, the commencement date shall be determined when the application is being assessed and will be communicated in writing to the applicant.

APPENDIX 11

STELLENBOSCH MUNICIPALITY

WAYLEAVE POLICY

2026/2027

Table of Contents

1.1 Legal Context....4
1.2 Need for Co-ordination....4
This initiative can only succeed if all internal and External parties involved in carrying out Work in the public road reserves and Municipal Land constructively cooperate by working according to this Code, related policies and supporting documentation....5
1.3 Establishing a Wayleave Department....6
1.4 Document Structure....7
1.5 Supporting Documents....8
3.1 Overview....11
3.2 Planning Work Time Schedules....12
3.3 Basic Wayleave Procedure....12
3.4 Work in the Public Road Reserve....15
3.5 Wayleave....16
3.6 Existing Services and Planned Services....19
3.7 Road Categories....19
3.8 Restricted Roads....20
3.9 Protected Precincts....21
3.10 Costs and Tariffs....21
3.11 Traffic Control....23
3.12 Road Closure....24
3.13 Lane Rental....24
3.14 Preliminary Works and Cross-Cuts....24
3.15 Excavations....25
3.16 Trenchless Methods....27
3.17 Emergency Work....27
3.18 Routine Maintenance Work....28
3.19 Backfilling and Reinstatement....29
3.20 Certificate of Completion....30
3.21 Policy Enforcement....30
3.22 Exemption, Appeal and Revoking....30

1. INTRODUCTION

1.1 Legal Context

In terms of Section 151 of the Constitution of the Republic of South Africa, 108 of 1996, a municipality has the right to govern on its own initiative, the local government affairs of its community, subject to national and provincial legislation.

Section 156 of the Constitution grants the municipalities the right to administer the local government matters listed in Schedule 5B, which include municipal roads. A municipality may make by-laws for the effective administration of municipal roads.

This Policy will be converted into municipal by-laws to give it legal effect.

1.2 Need for Co-ordination

For purposes of this Policy, coordination of Works in the public road reserve and on Municipal Land includes (i) forward planning and sequencing of Works across all Service Agents to avoid avoidable conflict and premature disturbance to rehabilitated assets, and (ii) the application, verification, approval and enforcement of Wayleaves for any Works to be executed. This is supported by the submission of annual work plans, service coordination meetings, and the maintenance of accurate digital service records. Without these controls, uncoordinated and/or illegal Works increase the risk of service interruptions, asset damage, public safety incidents, and claims against Council."

The collective value of infrastructure services contained within the public road reserve, the road itself and Municipal Land amounts to a considerable value. This infrastructure needs to be maintained, periodically rehabilitated and replaced or upgraded from time to time. Such activities can result in considerable delays, inconvenience, danger and additional costs to the road users and Municipality if not well planned and coordinated. The potential damages that can be suffered by either party include:

- Damage to roads and other services;
- Damage to vehicles;
- Inconvenience to road users;
- Reduction of the useful life of the road, footway or other services; and
- Time and social costs caused by delays.

It is imperative that permission for all Work conducted in the public road reserves and in Municipal Land is carefully controlled and co-ordinated to avoid disturbance to service delivery and public inconvenience. This responsibility resides with the Stellenbosch Municipality and its infrastructure services departments to continuously improve the capability to provide such service.

As the custodian of all municipal road reserves, the Infrastructure Roads, Transportation and Stormwater Department is vital to initiate a programme that would establish the necessary co-ordinated activities and policies regarding Work conducted in public road

reserves. This wayleave policy document (this document) is the first deliverable of the programme. This initiative was later transferred to the Asset Management and Systems (Wayleaves) Unit. This document attempts to provide a basic framework for ensuring proper co-ordination and co-operation between the various departments as well as external parties who conduct Work in public road reserves and Municipal Land.

The document was prepared with the aim to minimise and strive to eliminate any negative effect or disruptions to services installed in the public road reserves and on Municipal Land as a consequence of uncoordinated and carefully controlled Works. This document covers the procedures to apply for, process and approve Wayleaves, procedures to follow for undertaking and completion of Work, as well as a reference to specifications according to which the Work must be done.

This initiative can only succeed if all internal and External parties involved in carrying out Work in the public road reserves and Municipal Land constructively cooperate by working according to this Code, related policies and supporting documentation.

1.3 Establishing a Wayleave Department

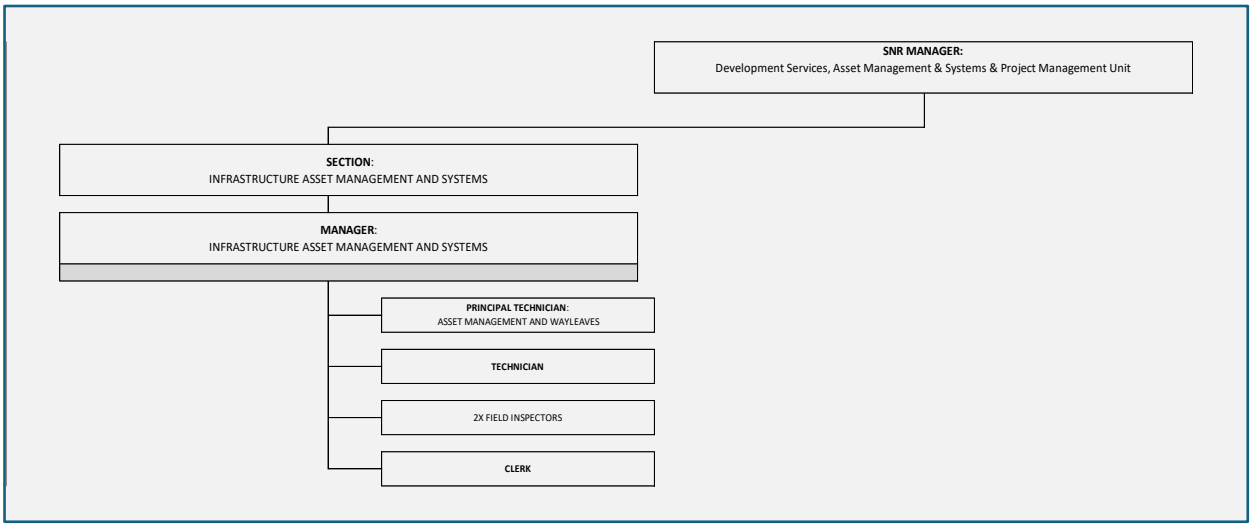
The Infrastructure Services Directorate has identified that this co-ordination function will need to:

- Improve the interdepartmental communication on annual Work plans and the execution of such Work;
- Coordinate and regulate all Work carried out within the public road reserves and Municipal Land;
- Minimise the danger and inconvenience to the public;
- Minimise the disturbance and damage to existing Services;
- Reduce and prevent illegal works carried out in the road reserves and Municipal Land;
- Reduce the number of legal claims; and,
- Promote the use of technology, such as Geographical Information Systems (GIS) to locate Services,
- Assist in protection and safe guarding of the municipality infrastructure assets.

In order to effectively implement and sustain such a function ~~for a Wayleave Department and a Technician (collectively the Asset Management & Systems (Wayleaves) Section) are being established within The Stellenbosch Municipality. The four essential tasks that must be accomplished in the process of establishing the Wayleave Department and the Technician are~~ a dedicated Wayleave Section has been established within the Municipality (collectively referred to as the Asset Management & Systems (Wayleaves) Section). This Section comprises the Wayleave Department (administrative processing and record-keeping), together with the designated technical function responsible for technical co-ordination, oversight, inspections and close-out (referred to in this Policy as the "Technician", including an appropriately delegated competent official where applicable).The five essential tasks that must be accomplished in establishing and sustaining the Wayleave Department and the Technician function are:

- Establishing the necessary Council Policy in this regard (covered by this document);
- Establishing effective and simplistic procedures (covered by this document and detailed standard operating procedure);
- Establishing effective Municipal Bylaws (in the process of formation);
- Establishing an effective Organisational Structure (in the process of formation); and,
- Proper record-keeping of each approval and work done on-site (active).

Organisation Structure: Wayleave Department



The process to develop the Policy included the following activities:

- Identifying and documenting the Stellenbosch Municipality requirements in terms of the Policy and procedures;
- Identifying representatives for both internal and external stakeholders to participate in the policy formulation process;
- Researching existing documentation and other information sources as provided by the Stellenbosch Municipality and representatives;
- Facilitating workshops on the document; and
- Finalising documentation and getting approval from the Stellenbosch Municipality Council.

1.4 Document Structure

This document is organised into three sections. The following is a brief description of each section:

Section 1 – Introduction: This section aims to illustrate the need for coordination and responsibility of the wayleaves service coordination team. It further elaborate on the development approach adopted.

Section 2 – Definitions: This section is a summary of definitions of terms used throughout the document.

Section 3 – Policy: The Wayleave Policy as adopted by Council is explained under a collection of topics, including the Basic Wayleave Procedure. This structure was used in order to simplify the use of the document.

1.5 Supporting Documents

Three supporting documents, which documents are incorporated and form part of this Policy.

- Wayleave application form,
    - The General Wayleave Conditions. These general conditions may be amended by the Wayleave Department depending on the nature of the Work to be carried out. Any project-specific amendments must be recorded in writing and issued together with the Approved Wayleave/Approval Letter;
-
- Approved Wayleave or Approval letter,
- Services Verification Meeting Record
- Public Liability Insurance Checklist,
- Wayleave Tariffs as approved per financial year,
- Certificate of Works Completion

Document control: The Wayleave Department shall maintain the current controlled versions of all supporting documents. Where there is any conflict, the conditions and requirements contained in the Approved Wayleave/Approval Letter (including any project-specific conditions) shall prevail for that Work.

2 DEFINITIONS

The following words and phrases have the meaning assigned to them in this Code unless the context otherwise indicates:

“Accounting Officer” means the Municipal Manager, as contemplated in the Local Government: Municipal Finance Management Act, 2003

"Authorised Agent" means an agent who is authorised by the Wayleave Department to perform specified Services;

"Backfilling" refers to the replacement of the structural layers in the trench or excavation and may include the base, sub-base, selected subgrade and subgrade, but excludes the surfacing which is covered under ‘Reinstatement’;

"Certificate of Works Completion" means the document issued by the Professional Engineer appointed by the Wayleave Holder as proof that Work in the public road reserves has been completed complies with the requirements and conditions of this document and that of the approved wayleave and issued to the Wayleave Holder;

"Code" means the Policy (this document) for Work in the Public Road Reserve (PRR) and other Municipal Land as approved by Council and as agreed to by the Parties including the accompanying appendices thereto;

"Council" means the Municipal Council of The Stellenbosch Municipality established by Provincial Notice No. 352 of 2000 dated 19 September 2000, as amended, or its successor in title, and any committee or person to which or whom an instruction has been given or any

power, function or duty has been delegated or sub-delegated in terms of, or as contemplated in, section 59 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000);

"Distance of Excavation" means the shortest horizontal distance between the electrical equipment or electrical structure nearest to the excavation. "Electric structure" means any power line tower, electric pole, switch box, miniature substation fence or building or any other structure used in the distribution of electricity;

"Emergency Work" is defined as any Work that is required to prevent or end a dangerous situation, to prevent or end an unplanned interruption in the supply of a Service, or to avoid any substantial losses. It is important to note that a lack of proper planning of Work to be carried out will not justify Emergency Work and such activities will be reasonably stopped by the Wayleave Department;

"External" refer to anything not belonging to Council as applicable in the context.

"Illegal" refer to Works conducted without an approved Wayleave or without a valid authorisation from Council.

"Internal" refer to anything belonging to Council as applicable in the context.

"Lane Rentals" mean the rentals that are paid to the Wayleave Department by a Service Agent, excluding a Municipal Department, whose Work in the Public Road Reserve (PRR) results in time delay costs (TDC) being incurred by the users of the Public Road Reserve (PRR);

"Non-compliance" refers to any violation of the approved wayleave conditions and requirements as applicable.

"Municipal Department" means any Department that belongs to or is controlled by Council;

"Municipal Land" any land that is owned or is under control of the Stellenbosch Municipality;

"Professional Engineer" means a person registered as a Professional Engineer/ Technologist in terms of the Engineering Professions Act, 2000, appointed and funded by the Wayleave Holder to ensure compliance with the requirements and Conditions of the Code and the Approved Wayleave. Appointment of such a person is required to control the Works wherever any excavation and overhead installations are involved.

"Public Road Reserve" means the full width of a public road, and includes the verge and the roadway;

"Reinstatement" refers to replacement of the final layer in the case of roads, footways and verges and this may be the bituminous surfacing, paving blocks, concrete, grass, etc, as originally discover on the site or may be instructed in the Wayleave Approval.

"Routine Maintenance Work" is defined as all types of Work involved in maintaining the services in the public road reserves and other Municipal Land that does not require excavation, traffic control or reinstatement activities;

"Service" means any structure or system installed by a Service Agent on or in the Public Road Reserve (PRR) and in a Municipal Land to provide service to the public or individuals;

"Service Agent" means any Municipal Department, Public or Private Agent or utility that has, intends to install a Service in the Public Road Reserve (PRR) on in a Municipal Land;

"Wayleave Department" means a unit established by the Infrastructure Directorate with the sole responsibility to carry out the administrative functions of receiving and processing wayleaves applications, obtaining comments from the various internal departments, and conveying the decision in writing to the Applicant, namely to approve with conditions, or reject with reasons, any wayleave application, and to provide record-keeping of each application and installation;

"Service owner" the owner of a particular Service.

"Service-Sharing Installation" means utilisation (by one or more Service Agents) of the same existing or new ducting or pipelines installation or structure as support or protection of a service without to avoid and/ or the need for additional excavations or installation of a protection or supporting structure;

"Technician" ~~means the person/official/institutional body identified by the Wayleave Department to coordinate and oversee any work undertaken in those sections of the public road reserves that fall within the Municipal area of Council;~~ means the Municipality's designated technical official(s) responsible for technical review, coordination, inspections and compliance oversight in terms of this Policy, and includes the Principal Technician, Technician and/or Field Inspector acting under appropriate delegation, as applicable.

"Wayleave" means the formal approval to carry out Work following certain conditions and requirements concerning planned and any existing services within the Public Road Reserve or Municipal Land. The wayleave approval must not be misconstrued as permission to build or install a structures or service or to plant or to connect a service. The onus is on the wayleave applicant or wayleave holder to ensure that he/ she attains all Council required permissions and approval prior to commencing with his/ her Works.

"Wayleave Applicant" means the individual or institution or organisation who has applied for a wayleave and has not received an approval;

"Wayleave Holder" means the individual , institution or organisation who is in possession of an approved wayleave issued by the Wayleave Department;

"Wayleave Work Approval Document" means the signed document/s issued by the Wayleave Department, detailing the Work which has been approved and the period during which the Work shall be carried out, and includes approved drawings/plans as applicable and, requirements Conditions of approval;

"Work(s)" refers to any underground or overhead installation activities (irrespective of the size), including the activities provided for in Section 1 of this Code, carried out within the Public Road Reserve and Municipal Land.

"Road crossing(s)" excavating a trench across the surfaced road to install infrastructure services

3. POLICY

3.1 Overview

3.1.1 The coordination of Work in the public road reserves and Municipal Land deals with two aspects, namely:

3.1.1.1 Planning the time schedule for future Work in the public road reserves so that the Work can be executed in a logical sequence, e.g. avoiding the placement of a Service in a road that was surfaced during the previous month. This could involve new construction, rehabilitation or Routine Maintenance Work; and

3.1.1.2 The application for and approval of a Wayleave for the execution of any Work in the public road reserves and in Municipal Land.

3.1.2 The co-ordination of Work schedules described under 3.1.1.1 above may result in specific co-ordination issues where the Wayleave Department, in consultation with the Technician, has to ensure that an acceptable solution is defined by the Service Agent(s) involved.

3.1.3 The role of the Technician is to facilitate coordination between the various Service Agents. Each Service Agent will have its own project leaders and Professional Engineers. They are responsible for the implementation of their projects together with compliance with Council's policies, procedures and standards.

3.1.4 The approval of a Wayleave means that:

3.1.4.1 The Wayleave Holder has permission to:

3.1.4.1.1 Conduct excavations in the Public Road Reserve

3.1.4.1.2 With attainment of relevant approvals and permissions from other departments as relevant and applicable; Place a new service, upgrade or maintain an existing underground or overhead service within the Public Road Reserve or Municipal Land, under specific requirements and conditions as stipulated in the wayleave;

3.1.4.1.3 Obtain approval from the relevant department(s) to conduct vehicular and pedestrian control in the Public Road Reserve and in Municipal Land as applicable; and,

3.1.4.1.4 Conduct excavation Reinstatement Works on the road, walkways, road reserve and other areas as applicable.

3.1.4.2 Council intends to protect and safeguard all of its infrastructure assets/ services and other services belonging to external service providers, installed within the road reserves and Municipal Land. However, Council does not take responsibility and cannot be held liable for any disturbance and/ or damages to the other services belonging to external/ other service providers.

3.1.4.3 For any External Services installed within the road reserve and in Municipal Land, any cost associated with temporary works, removal, relocating or upgrading these Service due to Council’s or External projects such as

developments, upgrades, rehabilitations, etc, those costs remains with the installed Service owner.

3.1.4.4 All associated costs for temporary works, removal, ~~relocating~~ relocation or upgrading of a Service owned by Council must be included in the project cost.

3.2 Planning Work Time Schedules

3.2.1 The necessary procedure that must be followed for planning the time schedule of future Work is as follows:

3.2.1.1 Within a designated time period from the approval of this Policy and publication of the by-laws, each external Service Agency shall provide Council with digital records of all of its services within the jurisdiction of Stellenbosch Municipality for capturing purposes . ~~This will form the basis for all future planning and updating of new installations.~~ This shall serve as the foundational basis for all subsequent planning and updates concerning new installations.

3.2.1.2 The various internal and external Service Agents shall submit Work Plans, for the next 1-year period to the Wayleave Department.

3.2.1.3 These Work Plans shall show:

a) The nature of the Work, e.g. the placement of new watermains, or the replacement of a water/ sewer networks.

b) The location of the Work in terms of street blocks and the side of the public road reserves where the Work will be executed, with due regard for Councils typical cross-section for the public road reserves.

c) The extent of the Work, i.e. the start and end positions.

d) The planned timing of the Work, i.e. from month/year to month/year.

e) Reference to the Work in the latest approved Integrated Development Plan of Council if applicable.

3.2.1.4 The Wayleave Department, in consultation with the Technician, shall review the Work plans in order to determine possible conflicts in the planned Work.

3.2.1.5 Before the end of June each year the Wayleave Department, in consultation with the Technician, shall schedule a Service co-ordination meeting with the internal and external Service Agents where the identified conflicts will be discussed and resolved.

3.3 Basic Wayleave Procedure

3.3.1 The basic procedure that is required for Work in the public road reserves and in Municipal Land is as follows:

3.3.1.1 Permission to work in the public road reserves and/ or in Municipal Land must be obtained from the Wayleave Department through a formal Wayleave application ~~in the form of a letter describing the Work to be done with details and design drawings/plans~~. The application must be submitted in writing and must describe the proposed Work, supported by the required details and design drawings/plans.

3.3.1.2 Upon receipt of an application, the Wayleave Department will conduct an administrative review to confirm that the submission is complete and that all required documentation and information has been provided. Where information is outstanding, the Applicant will be requested to provide the missing information before the application proceeds to technical review and service verification.

3.3.1.~~23~~ ~~The Wayleave Applicant must first obtain Service plans, indicating the positions of existing Services from the Service Agents / Owners identified by the Wayleave Department, where available. The Service plans must indicate the positions and type of Services in the area where Work will be undertaken. It may be necessary for the Applicant to carry out certain preliminary Work in order to determine precise positions and dimensions of any existing services which are not clear from the Service Plans which have been consulted.~~ The Applicant must obtain available Service Plans indicating the positions of existing Services from the relevant Service Agents/Owners identified by the Wayleave Department. The Service Plans must indicate the position and type of Services in the area where the Work will be undertaken. Where the Service Plans are incomplete or unclear, the Applicant may be required to undertake preliminary investigations to confirm the precise position and dimensions of existing Services.

3.3.1.4 ~~The Wayleave Department shall arrange a Services Verification Meeting on behalf of the Wayleave Applicant to meet up with the necessary Service Owner or Agents. This will help facilitate the process mentioned in 3.3.1.2. The Wayleave Department shall only arrange a Services Verification Meeting once the Wayleave Applicant is in good standing in terms of any compliance with the Stellenbosch Municipality. .~~ Once the Wayleave Department has confirmed that the application is complete and the Applicant is in good standing in respect of compliance requirements determined by the Municipality, the Wayleave Department shall, in consultation with the Technician, arrange a Services Verification Meeting with the relevant Service Agents/Owners and the Applicant. This meeting facilitates the verification process described in 3.3.1.3.

3.3.1.~~4~~5 ~~In~~ During the Services Verification Meeting, the Wayleave Applicant and the Wayleave Department shall ensure that the control section on the Services Verification Report form is completed and signed by each Service Agent~~,~~. ~~indicating that in principle whether there are no objections to the issuing of the Wayleave to the applicant, where there is an objection then detailed reasons and motivations for such objection must be given. This approval will be subject to technical compliance with the standards of the Service Agents involved as well as compliance with the standards of Stellenbosch Municipality and the Work planned by Council within the area under consideration.~~ Each Service Agent must indicate whether there is no objection in principle to the issuing of the Wayleave, or whether there is an objection. Where an objection is recorded, detailed reasons and motivations must be provided. Any “no objection in principle” is subject to technical compliance with the relevant Service Agents’ standards, compliance with Stellenbosch Municipality’s standards, and consideration of planned municipal Works in the affected area.

3.3.1.~~5~~6 Once the Services Verification Report section has been completed by all the Service Agents, ~~the application must be made for the issuing of an Approved Wayleave in accordance with the procedure set out in this~~

~~document.~~ the Wayleave Department shall proceed with the assessment of the Wayleave Application in accordance with this Policy and shall prepare a recommendation for approval (with conditions) or refusal (with reasons).No Work in the public road reserves may commence before a Wayleave has been approved and issued to the applicant.

3.3.1.~~6~~7 The Wayleave Department, in consultation with the Technician, will review the Wayleave application and prepare a report on the application, with recommendations.

3.3.1.~~7~~8 The Wayleave Department shall submit the report to the Manager: Asset Management and Systems detailing the application, the various Service Agents consulted, their comments received, confirmation of payment of the processing fees and the relevant, and confirmation of the appointment by the Applicant of a Professional Engineer or Technologist if any excavation is involved in the proposed Works, and after consultation with the Technician, the proposed decision, with conditions to be imposed upon approval, or the reasons for refusal.

3.3.1.~~8~~9 Once approved, the decision to approve with conditions, or to refuse with reasons, shall be forwarded by the Wayleave Department to the Applicant. In the case of approval, the documents forwarded to the Applicant will indicate approval of the application and the conditions under which the approval is given, the signed approved plans, signed Site Services Verification Record form and the signed Approved Wayleave. The applicant will be required to acknowledge receipted and understanding of the approved wayleave with stated requirements and condition, by signing and returning the signed copy of the approved wayleave. Once a decision has been made, the Wayleave Department shall forward the decision to the Applicant. Where approval is granted, the documents issued to the Applicant will indicate approval of the application and the conditions of approval, and will include the signed approved plans, the signed Services Verification Record/Report, and the signed Approved Wayleave.

3.3.1.10 The Applicant must acknowledge receipt and understanding of the Approved Wayleave and its conditions by signing and returning a signed copy of the Approved Wayleave to the Wayleave Department.

3.3.1.~~9~~11 The Work must be carried out according to this Policy and relevant support documents where applicable.

3.3.1.~~10~~12 The Approved Wayleave and the Service plans of the Service Agents must be kept on-site while the Work is in progress.

3.3.1.~~11~~13 Additional copies of the Approved Wayleave and approval documents may be obtained from the Wayleave Department if the Wayleave is applicable to more than one Work area or Work team.

3.3.1.~~12~~14 Work will be stopped if the Approved Wayleave and relevant supporting documents are not available during inspections on-site or if any of the Wayleave Conditions are not being adhered to. Work will be stopped until the required documents are available on-site.

3.3.1.~~13~~15 Failure to comply with the Approved Wayleave conditions may negatively impact future wayleave applications of the same applicant. This may include penalising and withholding wayleave approval of the applicant until the non-compliance has been rectified.

3.3.1.~~14~~16 On completion of the Work, all trenches and excavations in the public road reserves must be Backfilled and Reinstated according to the specifications of the Technician, referred to by this document or as specified in the approved wayleave conditions.

3.3.1.~~15~~17 On completion of the Work and permanent Reinstatement, a Certificate of Completion signed by the Wayleave Holder's Professional Engineer must be sent to the Wayleave Department by the Wayleave Holder.

3.3.1.~~16~~18 The Technician must review the Completion Certificate as well as carry out an inspection of the site after receiving the Completion Certificate, and sign the certificate confirming that all conditions have been met.

3.3.1.~~17~~19 The applicable guarantee period will be stated in the letter of approval/ conditions (usually 12 months).

3.3.1.~~18~~20 Work performed under an approved Wayleave can only be performed in normal working hours (Mondays – Thursdays 08:00-17:00 and Fridays 08:00-15h00). Working after hours, on public holidays or on the weekend is not permitted without authorisation from the Wayleave Department and other involved departments, except for cases of Emergency Work. Any unauthorised work performed outside of business hours will attract a penalty as per the approved Municipal Tariffs. This penalty will apply and must be settled before any new applications will be accepted from the Applicant who violated this requirement.

3.3.1.~~19~~21 Where work in the public road reserve or on Municipal Land has been ~~performed~~ undertaken without an approved wayleave, the penalty as per the approved Municipal Tariffs will apply. This penalty will apply and must be settled before any new applications may be accepted from the Applicant who is guilty of this violation.

3.3.2 This ~~Code~~ Policy applies to all individuals and organisations who conducts Work in the public road reserves and on the municipal land, this includes Internal Departments, External organisations, Service Agents and contractors.

3.4 Work in the Public Road Reserve

3.4.1 Work in the public road reserves includes the trenching, tunnelling, erection of signboards, erection of structures, street shaping, planting of trees in the public road reserves and any other Work that may affect motorists, cyclists, pedestrians, the road, footways, kerbing, traffic signs, traffic signals, street lighting, underground or overhead Services or any other structure or Service that is contained within the public road reserves.

3.4.2 The types of Work that require ~~approval~~ consultation with, and comments from the relevant Service Agents before a Wayleave is granted are ~~deemed to be a provision of a new Service and will be conducted according to the procedures in Section 3.3 above. In general, such Work refers to the positioning of a new Service, excavation in the public road reserves, traffic control and Reinstatement of the roadway and pavements. Examples include inter alia~~ Works that involve the installation, alteration, renewal or maintenance of Services and/or which require excavation in the public road reserve, traffic control and reinstatement of the roadway and pavements. Such Works must be dealt with in accordance with the procedures in Section 3.3. Examples include inter alia:

3.4.2.1 Work relating to the installation or maintenance of underground or overhead Services by Council's Service Agents like Roads and Transportation, Water and Sanitation, Electricity, Community Services and Town Planning.

3.4.2.2 Work relating to the installation or maintenance of underground or overhead Services done by non-Council Service Agents such as telecommunication, data cables, electricity, gas, oil and regional water supply.

3.4.2.3 The erection of structures that require approved building plans in terms of the National Building Regulations and Building Standards Act 103 of 1977;

3.4.2.4 The erection of advertising signs and structures that require approval in terms of the relevant by-laws;

3.4.2.5 Works in the public road reserves, such as the construction of new roads, road widening or accesses to developments, paving, bollards, garden walls, etc. undertaken by developers or private property owners;

3.4.2.6 The installation of new connection points for municipal Services, such as water, sewers, electricity and stormwater drainage from developments.

3.4.3 The types of Work for which prior wayleave approval from Wayleave Department can be waivered in areas where Works is deemed to be Emergency Work and must be undertaken according to the procedures set out in Section 3.17. However, the Applicant who will carry out the Works is required to contact, inform and attain approval (verbal/ written) from Councils' Service Agents from the operations department as listed in Service Verification Record form. The Applicant is required to complete this form and attain all the required signatures prior or after he/ she is granted approval by the Internal Services Agent and return the completed form to the Wayleave Department to finalise the wayleave application.

3.4.4 The types of Work that do not include any construction or installation Work, and which do not require excavation, traffic control or reinstatement are deemed Routine.

3.4.5 Maintenance Work must be executed according to the procedures set out in section 3.3 in this document.

3.4.6 An application shall also be made in respect of Works classified as Service-Sharing Installations which involve minimal or no excavation. Only if there is absolutely no excavation involved does it become unnecessary to appoint a Professional Engineer to be in control of the Works. unless otherwise required by the Wayleave Department due to the nature of the Works.

3.5 Wayleave

3.5.1 All Work in the public road reserves and in Municipal Land are controlled by a Wayleave. A Wayleave is simply permission to work at a specified time in a specified area in the public road reserves in accordance with the approved wayleave conditions and requirements. The wayleave must not be misconstrued as permission to build or install a structures or services or to plant or to connect a service or otherwise authorise any structure or Service. The onus is on the wayleave applicant or wayleave holder to ensure that he/ she attains all Council required permissions and approvals prior to commencement with his/ her Works applied for in the wayleave.

3.5.2 A Wayleave Application may be submitted for a small or large project that covers Work in any part of the Municipal Area, provided that the position and expected start/end dates of all Work in the public road reserves or Municipal Land are adequately described under the description of the Work to be done.

3.5.3 General conditions are stated on the Wayleave approval and may include, but are not restricted to, the following:

3.5.3.1 Description of Work to be done;

3.5.3.2 Timeframe within which the Work must be done and validity period of the approved wayleave;

3.5.3.3 Location of Work to be done. (Provision can be made for big projects with multiple locations. The scope of big projects must be limited to manageable portions from the Wayleave perspective. The Wayleave Department/ Technician will be able to direct project managers in this regard;

3.5.4 Additionally, there may be Specific conditions relating to the Wayleave which will be stated on or referred to on the Wayleave. Such conditions may include:

3.5.4.1 Specific working conditions required in terms of the Occupational Health and Safety Act (Act no 85 of 1993);

3.5.4.2 Methods of Work execution in protected roads and precincts; and,

3.5.4.3 Reinstatement requirements.

3.5.4.4 Approved Wayleave must be obtained before any approved Work may be done in the public road reserves.

3.5.5 To obtain a Wayleave, a Wayleave application form must be submitted in writing, together with:

3.5.5.1 A traffic control plan showing how vehicular and pedestrian traffic will be accommodated during the execution of the Works in the public road reserves, where applicable.

3.5.5.2 Digital copies of the design drawing/plans showing details of the proposed Work.

3.5.5.3 Subject to 3.5.7 below, proof of payment of the required processing and inspection fee(s).

3.5.5.4 Proof of appointment of Professional Engineer or Technologist appointed to monitor the construction and Reinstatement and to provide a Completion Certificate once completed.

3.5.5.5 Proof of valid, appropriate and sufficient public liability insurance and indemnity insurance.

3.5.6 Details required on the design drawing referred to in 3.5.5.2 are:

3.5.6.1 A clear depiction of the proposed Work.

3.5.6.2 Indication where Services are to be installed and the depth of the Service below the surface level of the relevant portion of the public road reserves.

3.5.6.3 Distance of the Service from the public road reserves boundary (i.e. the property boundary).

3.5.6.4 Position and extent of all structures, including underground structures such as manholes, chambers and junction boxes.

3.5.6.5 The location of all other Services in the public road reserves in relation to the proposed services to be installed. Services are located by obtaining information from the Service Agents within Council and by doing crosscuts where required. The use of cross cuts, as explained in paragraph 3.14, is strongly recommended.

3.5.6.6 Approved Wayleave will only be issued once all the requirements have been complied with and will be subject to any conditions specified in Section 3.3 and issued in terms of this Policy.

3.5.7 When the Wayleave Applicant is an Internal Council Department, then the Wayleave Applicant or Wayleave Holder is responsible and shall provide a written assurance that they will be responsible for obtaining the deposit or proof of sureties (see 3.5.5.3) and the appointment, either internally or externally, of a suitably qualified engineer to supervise the project (see 3.5.5.4) that are required to protect Council's interests.

3.5.8 The application for a Wayleave must be submitted timeously to ensure that the Wayleave can be issued before the Work is programmed to start.

WORK BEING CARRIED OUT IN THE PUBLIC ROAD RESERVE OR ON MUNICIPAL LAND WITHOUT A WAYLEAVE MUST BE REPORTED TO THE WAYLEAVE DEPARTMENT AND WILL BE STOPPED BY COUNCIL OFFICIAL ON SITE.

A copy of the Approved Wayleave and other supporting documents as defined must therefore always be on site when Work is being done in the public road reserves and on Municipal Land.

3.5.9 The Wayleave Department will strive to limit the duration of the application review approval process to thirty (30) working days from the receipt of a complete application pack. .

3.5.10 The Wayleave Holder accepts full responsibility for all costs (Refer to Section 3.10) associated with and resulting from the Work carried out in the public road reserves.

3.5.11 Only Work described in the Approved Wayleave may be executed. If the conditions on-site necessitate a deviation from the planned Work, the Wayleave Department must be informed before any work is done. These deviations may be in relation to the placement of the Service or the timing of the Works. The Wayleave Department may inform the Wayleave Holder of additional approvals that must be obtained from the Service Agents affected by the deviation as well as further requirements in terms of drawings and specifications. Work will only be allowed to continue once the Wayleave Department is satisfied that all the additional requirements have been met.

3.5.12 The Wayleave Holder must complete the Work within the time specified on the Approved Wayleave or the approved time extension.

3.5.13 ~~A Wayleave Holder who fails to complete the Work within the specified time window will be given a two (2) day notice period to either complete the Work or apply for a time extension~~.

3.5.~~14~~13 If upon expiry of the notice period referred to in 3.5.12 or 3.5.13 the Wayleave Holder is still in default, the Work will be stopped, and the Wayleave Holder will be given a further specific timeframe by the Technician to make the site safe. If the Wayleave Holder fails to do so the site may be made safe by the Municipality Technician, at the expense of the Wayleave Holder.

3.6 Existing Services and Planned Services

3.6.1 The Wayleave Applicant must submit Service drawings indicating the position of all Services in the area of Work with the Wayleave application form. This information is obtained from the relevant Service Agents.

3.6.2 Service Agents may require additional precautions relating to Work in the vicinity of their Services and must specify these in writing to the Wayleave Applicant and included in the approved wayleave conditions.

3.6.3 As part of the Undertaking/Indemnity on the Wayleave application form, the Applicant has to confirm that the necessary information has been obtained from the Service Agents and undertakes to adhere to the additional conditions laid down by the various Service Agents. The control section on the Wayleave application form, signed by the Service Agents, will serve as proof that the Internal Service Agents approved that an Approved Wayleave may be issued.

3.6.4 ~~The Wayleave Applicant will verify with all Internal Service Agents whether future Work is planned for the area indicated in the Wayleave application. Such planned Work may dictate whether a Wayleave is approved and the conditions under which a Wayleave is approved. The planning horizon will depend on the planned life of the new Service as well as Council's five-year Work plan~~. The Wayleave Department shall, in consultation with the relevant Internal Service Agents and based on Council’s planned Works (including the applicable planning horizon such as Council’s five-year Work plan), consider whether planned municipal Works may affect the area applied for. Such planned Works may influence whether a Wayleave is approved, the timing of the Works, and/or the conditions imposed on approval, taking account of the expected life of the proposed new Service.

3.7 Road Categories

3.7.1 All roads are classified into one of the functional categories described below. The functional category of a road determines the Backfilling and Reinstatement specifications applicable to that road.

3.7.2 The following definitions apply for the road categories:

Category	Road Type	Administration
1	National Roads	SANRAL
	Primary – (inter) provincial	PGWC
	Urban Freeway/Motorways	PGWC
2	Primary – (inter) provincial	PGWC
	Major (inter) urban arterials	PGWC
3	(Inter) district connectors	PGWC
	Minor (intra) urban arterials	PGWC
4	Major and minor collectors	PGWC
	Inter neighbourhood distributors	Wayleave Department (STM)
	Intra neighbourhood distributors	Wayleave Department (STM)
5	Residential streets	Wayleave Department (STM)

3.7.3 All roads will be categorised into one of the above by Council. For a specific road, this information can be obtained from the Technician.

3.7.4 Work carried out on arterials, major collectors and central business district roads will be restricted to outside the following periods, namely from 6:30 to 09:00 and 15:30 to 18:00, to ensure the free flow of traffic during peak hours. These times apply seven days a week unless otherwise authorised in the Approved Wayleave conditions (e.g., for approved night work or Emergency Work).

3.8 Restricted Roads

3.8.1 Over and above the road categories defined in Section 3.7 of this Code, certain roads are further classified as restricted roads (no-dig roads).

3.8.2 Restricted roads are roads across which ~~no digging of trenches is permitted~~ open-cut trenching/excavation is not permitted. A road is protected if it has been designated a restricted road by Council. Roads are designated as restricted when they are of particular strategic importance (Categories 1 to 4 in the new road asset classification) ~~or if they pose special engineering difficulties~~ and/or where special engineering, traffic, or asset-protection considerations apply.

3.8.3 Any road that has been newly constructed, overlaid or resurfaced will be restricted for a seven (7) year period. A list of roads that falls in this category is available from the Technician.

3.8.4 If a road is restricted, it will be indicated as such on the Wayleave Work Approval/Permit.

3.8.5 Restricted roads may only be crossed using trenchless methods. If trenchless methods for some reason cannot be used, special permission to excavate must be obtained from the Technician.

These road crossings will only be allowed after hours (Monday to Fridays 6 pm – 6 am, Saturday 2 pm to Monday at 6 pm).

3.8.6 For the purpose of planning Work done by Service Agents, categories 4 and 5 may be regarded as unrestricted unless they have been newly constructed, overlaid or resurfaced and fall within the protected period and provided that the first 20m from an intersection with any other road category is considered to be restricted.

3.9 Protected Precincts

3.9.1 Works in protected precincts are subject to special trenching methods and care to ensure minimal damage to specialised and expensive material and furniture. The Technician will inform the Wayleave Applicant of the required methods and might request that a third-party contractor must be used to carry out the Work.

3.9.2 A list of protected precincts is available from the Senior Manager: Roads and Transport.

3.10 Costs and Tariffs

3.10.1 Administration, Supervision, Non-compliance and Illegal Works Tariffs

3.10.1.1 The administration and supervision fees are the tariff amounts that are payable by the Applicant upon submission of a Wayleave application form. These fee amounts will be determined by Council on the recommendation of the Technician from time to time, as included in the Municipal Tariffs. Proof of payment must be provided to the Wayleave Department before the application is processed.

3.10.1.2 The administration and supervision fees cover Council's costs for Work done by the quality Wayleave Department to process the Wayleave application and for regular site inspection to ensure compliance and attending to related queries from the Wayleave Holder associated with processing the Wayleave Application, issuing correspondence/approvals and conditions, maintaining the wayleave record, and conducting site inspections to monitor compliance and respond to queries raised by the Wayleave Holder .

3.10.1.3 ~~The non-compliance Tariffs will be issued to the Wayleave Holder as applicable should Wayleave Holder deviate from the conditions and requirements of the approved wayleave.~~ Where the Wayleave Holder deviates from the approved wayleave conditions and requirements (non-compliance), the applicable non-compliance tariffs may be levied in accordance with the Municipal Tariffs, in addition to any enforcement actions contemplated in this Policy. Non-compliance tariffs must be settled as required by Council and may be a basis for withholding the processing/approval of future applications until rectified.

3.10.1.4 ~~The illegal Works Tariffs will be issued to any individual or organisation or Wayleave Holder as applicable should he/ she be found conducting~~

~~Works in the road reserve or on Municipal Land without an approved wayleave or permission~~ Where any individual, organisation, or Wayleave Holder undertakes Works in the public road reserve or on Municipal Land without an approved wayleave or valid authorisation (illegal works), the applicable illegal works tariffs may be levied in accordance with the Municipal Tariffs. Payment of an illegal works tariff does not constitute approval of the Works and does not remove the obligation to obtain the necessary permissions and to rectify any damage caused.

3.10.2 Public Liability Insurance

3.10.2.1 ~~Council requires that the Wayleave Holder engage in the implementation of the Work in the road reserve and on Municipal Land must be in possession of an appropriate, valid and sufficient public liability insurance. It is an express condition of the Wayleave Holder indemnifies and holds Council harmless against any claims, demands or losses incurred as a result of any work performed as applied for and approved the Wayleave.~~ Council requires that any Wayleave Holder undertaking Work in the public road reserve or on Municipal Land must, for the duration of the Works (and any applicable defects/guarantee period where relevant), maintain valid, appropriate and sufficient public liability insurance (and any other insurance required by Council from time to time). It is an express condition of every Approved Wayleave that the Wayleave Holder indemnifies and holds Council harmless against any claims, demands, losses, damages, costs or expenses arising from, or in connection with, the Work performed under the Approved Wayleave, including any acts or omissions of the Wayleave Holder, its employees, agents or contractors.

3.10.2.2 ~~Should the Wayleave Holder damage or leave any of Council's Infrastructure Services unsafe and fail to notify Council and rectify it timeously, Council may rectify the damage using its own resources and materials, and the subsequent costs will be borne by the Wayleave Holder.~~ Where the Wayleave Holder damages any municipal infrastructure and/or leaves any portion of Council's Infrastructure Services in an unsafe condition, the Wayleave Holder must immediately notify Council and take all reasonable steps to make the area safe and rectify the damage. Where the Wayleave Holder fails to do so timeously, Council may undertake emergency making-safe and/or rectification works using its own resources and materials, and the full associated costs will be recovered from the Wayleave Holder.

3.10.3 Reinstatement Cost

3.10.3.1 The total cost of the permanent Reinstatement on the site of the installation in terms of the Wayleave Approval/Work Permit will be borne by the Wayleave Holder.

3.10.4 Other Costs

3.10.4.1 ~~Other costs can result from any of the following:~~ In addition to the administration and supervision fees, other costs may arise from, or in connection with, the execution of Works under an Approved Wayleave, including the following:

3.10.4.1.1 Damages to existing Services;

3.10.4.1.2 Relocation, protection, support or temporary works required for ~~of~~ existing Services;

3.10.4.1.3 Testing of Services and Backfills;

3.10.4.1.4 Costs claimed by Council's Municipal Traffic from external Service Agents for loss in revenue due to disestablished parking bays;

3.10.4.1.5 Rentals (Lane rentals during construction and perpetual rental after completion of the Works); (See Tariff)

3.10.4.1.6 Services rendered by the Wayleave Department in completing Work or altering Work to conform to Wayleave specifications; and

3.10.4.1.7 Claims that may result from the Work. In this case, it is expressly recorded that the Wayleave Holder shall be responsible for any shortfalls in the Security deposit and insurances in respect of any claim arising from the execution of the Works;

3.10.4.1.8 Any penalties or tariffs for Non-compliance and Illegal Works in terms of the Municipal tariffs (See Tariff) and as stated in this document.

3.10.4.2 All such costs will be borne by the Wayleave Holder. An additional 10% Wayleave Administration Fee will also apply.

3.10.4.3 A party wishing to dispute the costs charged to him as a result of any of the above reasons will do so at their own cost.

3.11 Traffic Control

3.11.1 It is the responsibility of the Wayleave Holder working in the public road reserves to ensure that all laws regarding traffic, safety, traffic signs and barricading are complied with, while executing Work.

3.11.2 The Wayleave Holder working in the public road reserves shall, therefore, take all necessary measures and provide all necessary facilities to ensure an adequately safe and easy passage for traffic and pedestrians through areas in which Work is in progress, or is incomplete.

3.11.3 The Wayleave Department can request that a traffic management plan to be submitted to the Manager: Transport, Roads and Stormwater for approval. Any such Approved Traffic Management Plan shall be kept available on site.

3.11.4 Traffic signs and barricading shall be done according to the latest edition of the Southern African Development Community Roads Traffic Signs Manual (SADCRTSM).

3.11.5 The Wayleave Holder must contact the relevant traffic authority to ensure that all requirements have been met for the particular location where the Work is being done and whether points-men will be required.

3.11.6 The importance of adequate traffic signs and barricading is emphasised. These measures are intended to ensure the maximum safety for motorists, pedestrians and workers and also the minimum disruption of vehicles and pedestrians. Worksites must be properly barricaded and signed irrespective of how long the Work will last. The safety precautions must be maintained for the full time that risks exist in the public road reserves due to Work being performed in the public road reserves.

3.12 Road Closure

3.12.1 The granting of a Wayleave does not give the Wayleave Holder the authority to close the road completely to traffic. Methods of construction and programmes of Work must, therefore, be determined on the basis that no road, or portion of the road, may be completely closed to traffic for any considerable period.

3.12.2 In exceptional circumstances, permission may be granted for the closure of a road or portion of the road to traffic. The Wayleave Holder must apply to Council separately for approval two weeks prior to the road being closed. A road closure will be approved for a specific period only, i.e. from and to a specific time on a specific date and is only valid for that specific period. If the Work is not carried out in that period, an application for a new road closure will have to be made.

3.13 Lane Rental

3.13.1 Lane rental refers to the rental of space in the public road reserves for the storage of construction materials, site offices or the closure of lanes for a period exceeding two weeks.

3.13.2 Lane rental is managed by Council's Roads and Transportation Division.

3.13.3 The rates for Lane Rentals are to be set by Council and will be included in the tariffs.

3.14 Preliminary Works and Cross-Cuts

3.14.1 In respect of all preliminary Work requested by the Service Agents and cross- cuts, the specifications from the relevant Service Agents and in this document must be adhered to before Work will be allowed to start. Such requests include inter alia that:

3.14.1.1 The Municipal Traffic Department must always be notified in writing seven (7) working days in advance by the Wayleave Holder where preliminary Works will affect traffic operations and/or parking bays.

3.14.1.2 The Wayleave Department and the contact person of each Service Agent involved must be informed 48 hours prior to commencing with the Work by the Wayleave Holder.

3.14.1.3 Alternatively, notice periods specified by the Service Agents must be adhered to.

3.14.1.4 ~~The Municipal Traffic Department must be requested to remove parking meter heads where Work necessitates the temporary disestablishment of~~

~~parking bays with the due agreement for compensation in loss of revenue where applicable.~~ Where preliminary Works require the temporary disestablishment of parking bays, the Municipal Traffic Department must be requested to remove parking meter heads and any applicable arrangements for compensation for loss of revenue must be made in accordance with the Municipal Tariffs and/or Council requirements.

3.14.2 The Applicant may be required to do cross cuts in the area where Work is planned. The purpose of cross cuts is to establish and confirm the position of Services in areas where the information on Services are unclear.

3.14.3 A cross-cut is done by excavating a trench that runs from the verge of the road up to the property boundary, perpendicular to the normal direction of Services. Excavation must always be done by hand.

3.14.4 The minimum depth of the cross-cut trench is 1 meter below the lowest point of the public road reserves.

3.14.5 An Approved Wayleave needs to be obtained for prior preliminary or cross-cut Work to be undertaken.

3.14.6 Additional tariff will be charged for Road – Crossings and at the Site Verification the applicant must specify whether Road – Crossings will be applicable.

3.14.7 A non-refundable Roadway Open Trench Fee will apply as outlined in the Municipal Tariffs for Road - Crossings.

3.15 Excavations

The Wayleave Holder shall be responsible for ensuring that:

3.15.1 The area that is excavated must always be kept to a minimum. The width of the trench must be uniform in length and depth; in other words, the sides must be parallel and vertical. The top of the trench must be cut with a saw to ensure smooth, uniform edges.

3.15.2 All excavations must comply with the statutory requirements for health and safety. The Wayleave Holder must pay specific attention to:

3.15.2.1 Excavations must be executed according to the Occupational Health and Safety Act referred to in Section 5.

3.15.2.2 Excavations deeper than 1.5 m must be shored or V-cut according to the Occupational Health and Safety Act.

3.15.2.3 Excavations deeper than 1.5 m must be registered with the Department of Labour prior to commencement of the Work. The registration includes the scope of the Work, depth of the trench and the construction method (shoring or V-cut method according to the Occupational Health and Safety Act).

3.15.3 The minimum depth that any Service may be placed under a road is 800 mm measured from the level of the surfacing of the road to the top of the Service. The minimum depth at any other place in the public road reserves, e.g. on a verge, is

also 800 mm measured from the level of the surfacing of the road and not from natural ground level. Services not subject to being laid at a specific grade such as water pipes and cables should not be placed at depths in excess of the 800 mm as this could interfere with future Services that has to be laid at a specific grade, such as sewers and stormwater pipes.

3.15.4 All excavated material and equipment must be placed and demarcated in such a way as to cause the minimum disruption to vehicles and pedestrians.

3.15.5 ~~The view of motorists must at all times be kept clear of any obstructions such as excavated material, road signs or hoardings.~~ The sightlines of motorists must at all times be kept clear of obstructions such as excavated material, signage or hoardings, particularly at intersections, accesses and pedestrian crossings

3.15.6 Safe passage must be kept open for pedestrians at all times.

3.15.7 ~~Excavation areas must be clearly demarcated with warning signs that allow ample time for motorists and pedestrians to alter their routes.~~ Excavation areas must be clearly demarcated using warning signs and barriers positioned to provide sufficient advance warning for road users and pedestrians to react and change route safely.

3.15.8 The Wayleave Holder is held responsible for any damage to existing Services. Services, indicated on the drawings or on-site by representatives from the relevant Service Agents, must be opened by careful hand excavating. If the Services cannot be found, the relevant organisation must be contacted again for further instructions. Under no circumstances may a Wayleave Holder excavate with mechanical equipment before known Services have been found and marked. When found, Services must be marked and protected or supported as required by the owner. If Services need to be relocated, instructions from the owner must be followed carefully. The Wayleave Holder will be responsible for all relocation costs. If any Service is damaged as a result of the Work, the relevant Service Agent and the Wayleave Department must be contacted immediately.

3.15.9 Under no circumstances will Council be held liable for any incorrect information provided by any external service Agent or for any damages, losses and claims resulting from such incorrect information.

3.15.10 Adequate preventative measures must be taken to ensure that no water (e.g. due to rain) flows into the open trenches since this will result in the weakening of the structural layers of the road. Any water that is present in the trenches must be pumped out before Backfilling. Water must be pumped into the stormwater system and not into sewer manholes. Any material that has become wet must be removed from the bottom of the trench before Backfilling.

3.15.11 The Wayleave Holder must prevent foreign materials from entering the drains and ensure that silting does not occur either from pumping operations or as a result of rain. If any silting or other contamination does occur, the Wayleave Holder must clean the drains or request the Wayleave Department to do it at the cost of the Wayleave Holder.

3.15.12 All re-usable materials such as concrete blocks, slabs, kerbs, gutters, channels and stormwater inlets must be removed with care and re-used if possible. Any surplus material must be returned to the Roads and Transportation stores. The address will be available at the Wayleave Department.

3.15.13 If any street furniture (e.g. street names, traffic signs, bus shelters, etc.) have to be removed, arrangements must be made with the relevant authority for the removal, storage and re-erection. The cost specified by the relevant authority will be for the Wayleave Holders account.

3.15.14 Where excavations are made through entrances to properties, access must be maintained by using steel plates, planks or other temporary bridges of sufficient strength that are adequately secured against movement. The occupants of the properties must be kept informed at all times of how their accesses will be affected.

3.15.15 The cleaning up of the construction site and the Reinstated to its previous condition is considered part of the Work and must be completed within 14 days after Reinstatement of the trench has been done. If the Wayleave Holder fails to do so, action will be taken by Council as indicated in Sections 3.5.12 – 3.5.14.

3.15.16 Where a roadway is crossed, a non-refundable Roadway Open Trench Fee will apply as well as outlined in the Municipal Tariffs.

3.15.17 Where a road crossing is planned and executed the Wayleave Holder shall provide three 110mm diameter sleeves and one 160mm diameter sleeve.

3.15.18 Road crossing to be clearly mark and painted in yellow on sidewalk.

3.15.19 Backfilling of road crossings: excavated material CANNOT be used to backfill road crossing trenches. The Wayleave Approval will specify the acceptable backfilling material.

All excavated material must be removed from site before backfilling to avoid reuse.

3.16 Trenchless Methods

3.16.1 If trenchless methods are used, disruption of traffic flow and pedestrian movements can be reduced considerably or totally eliminated. However, it is crucial that the Wayleave Holder using such methods must have all the necessary equipment and expertise to complete the Work successfully. The trenchless method can be used for all road categories but shall be used for all roads classified as "Restricted" (Refer to Sections 3.7 & 3.8).

3.16.1 The position of existing Services must be located accurately. If any Services are damaged, the Wayleave Holder will be responsible for all costs.

3.16.2 The depth to the top of any tunnel that is drilled for the installation of new Services must be at least 800 mm measured from the lowest level of the road surfacing.

3.16.3 Where a directional drilling is planned and executed the Wayleave Holder shall provide an additional sleeve for future municipal use.

3.16.4 Direction drilling to be clearly marked and painted in yellow on sidewalk.

3.17 Emergency Work

3.17.1 Emergency Work is defined as any Work that is required to prevent or end a dangerous situation, to prevent or end an unplanned interruption in the supply of a

Service, or to avoid any substantial losses. It is important to note that a lack of proper planning of Work to be carried out will not justify Emergency Work, and such activities will be stopped by the Wayleave Department.

3.17.2 A categorised list of Emergency Work will be maintained by the Service Coordinator. It will serve as a guideline for Service Agents as well as the Service Coordinator in determining whether Work is an Emergency.

3.17.3 The Wayleave Department will provide an emergency number for the use of Service Agents that requires information on the position of Services in the area where Emergency Work is to be carried out.

3.17.4 The Wayleave Department must be notified in writing within one working day from commencing with Emergency Work and an Emergency Wayleave application submitted timeously. The Emergency Wayleave application option and process must be used and followed as state in the Wayleave application form. The Emergency notification document can be obtained from the Wayleave Department. If the Wayleave Department is not notified within 24 hours from the first working since the time the Emergency Work was discover, this work may be regarded as Illegal and penalised as applicable in the approved Council Tariffs.

3.17.5 The emergency notification must always be certified by an Authorised Agent of the Service Agent as an emergency situation that requires their immediate attention.

3.17.6 Emergency Work must be done in accordance with all procedures as set out in paragraph 3.15 above and specifications applicable to the type of Work as set out in the Municipality's specifications.

3.17.7 Backfilling must be done immediately, and full Reinstatement of the area must be done as soon as possible in accordance with the provisions of paragraph 3.19 below.

3.17.8 The responsibility remains with the Service Agent to ensure that their drawing information is updated according to the alterations made during the Emergency Work.

3.18 Routine Maintenance Work

3.18.1 ~~Routine Maintenance Work is defined as all types of Work involved with maintaining the Services in the public road reserves and does not require excavation, traffic control or Reinstatement of the public road reserves as part of the Work.~~ Where Routine Maintenance Work requires any temporary traffic accommodation, signage or barricading, the requirements of Section 3.11 (Traffic Control) and any other applicable approvals must be complied with.

3.18.2 A categorised list of Routine Maintenance Work will be maintained by the Wayleave Department. It will serve as a guideline for Service Agents as well as the Wayleave Department in determining whether Work is Routine Maintenance Work.

3.18.3 Such Work can include inter alia:

3.18.3.1 Any Work that relates to maintaining the vegetation in the road reserve through cutting planting, removing or relocating of plants.

3.18.3.2 The placement of advertising material on or within structures pre-erected for that purpose.

3.18.3.3 Temporary diversion of traffic for public events, i.e. sport, mass action, parades subject to the applicable traffic management and municipal approval requirements..

3.19 Backfilling and Reinstatement

3.19.1 Any trenching activity disturbs the structural integrity of a road or footway. Backfilling and Reinstatement must, therefore, be done in such a way as to ensure that the reinstated trench and its immediate surroundings do not fail structurally, thus resulting in road user discomfort and increased costs.

3.19.2 Backfilling refers to the replacement of the structural layers in the trench or excavation and includes the base, sub-base, selected subgrade and subgrade, but exclude the surfacing.

3.19.3 Reinstatement refers to replacing the bituminous surfacing or paving blocks in the case of roads, or the paving blocks, paving slabs, bituminous surfacing or grass in the case of footways and verges.

3.19.4 Backfilling must in all cases be done by the Wayleave Holder in accordance with Council's specifications and any conditions of the Approved Wayleave. ~~The Service Agent is responsible for the maintenance of the site in a safe condition until the final Reinstatement has been done.~~ The Wayleave Holder remains responsible for maintaining the Works area in a safe condition, including adequate temporary reinstatement and traffic/pedestrian accommodation, until permanent reinstatement has been completed and accepted by Council (or, where Council performs reinstatement for internal Works, until the handover to Council's Roads, Transportation and Stormwater Department).

3.19.5 Permanent Reinstatement must be done by all external Service Agents within five (5) working days. Reinstatement of the public road reserves will be done by Council's Roads, Transportation and Stormwater Department only for internal Council Service Agents, upon receipt of a notification from the respective Municipal Department that the Work has been completed.

3.19.6 The Wayleave Holder must obtain prior written approval from Council's Roads, Transportation and Stormwater for the project specification to be used for backfilling public road reserves. The proposed specification shall be submitted to Council's Roads, Transportation and Stormwater , who shall provide written comments on the specification, or an alternative specification, within seven working days after the receipt of the request.

3.19.7 Permanent Backfilling and Reinstatement done by the Wayleave Holder will be subject to a guarantee period of one year based on the performance specifications described in the specifications document.

3.19.8 If the Reinstatement done by the Wayleave Holder fails during the one-year guarantee period, the Wayleave Holder will be required to rectify the situation within 14 days of notification. If the Wayleave Holder fails to rectify it, then the Technician will carry out the permanent Reinstatement at the applicable rates defined by Council and will deduct the costs from the security deposit of the Wayleave Holder.

3.19.9 Temporary Reinstatement must be done where the Wayleave Holder leaves the site with the view of returning to complete the Work. The Wayleave Holder must maintain this temporary Reinstatement.

3.19.10 The Wayleave Holder may not leave the site for more than fourteen days without permanently reinstating the site.

3.19.11 If a Wayleave Holder who leaves the site unattended for more than the period specified in 3.19.10, a penalty fee will be charged. The amount will be determined by Council.

3.20 Certificate of Completion

3.20.1 On completion of the Work, the Professional Engineer appointed by the Wayleave Holder must furnish the Wayleave Department as soon as practical, with the Completion Certificate with information as maybe required by Council to know the exact location and condition of the Service install in/ on its land. The Technician will then set up a site meeting with the Wayleave Holder to carry out an inspection and will sign off the Certificate of Completion if all requirements have been met. The 12-month guarantee period for Reinstatements by the Wayleave Holder then commences.

3.20.2 Completion of the Work means that all Work has been completed, the Reinstatement has been done by the Wayleave Holder and that all materials, equipment and rubble have been removed and the site is completely cleared and cleaned. Furthermore, it requires that all applicable documentation and as-built drawings as specified on the Wayleave form have been handed to the Wayleave Department for recording.

3.20.3 ~~If Work involves more than one street link (street block), then a Completion Notice must be submitted after completion of each phase of the Work.~~ Where Work involves more than one street link (street block) and is undertaken in phases, a Completion Notice/Certificate must be submitted after completion of each phase, unless otherwise agreed in writing by the Wayleave Department.

3.21 Policy Enforcement

3.21.1 ~~Council reserves the right to exercise its discretion in the implementation and enforcement of this Policy.~~ Council reserves the right to enforce this Policy and the conditions of any Approved Wayleave, including the issuing of instructions, stopping of Works, and the levying of applicable tariffs and penalties in terms of the Municipal Tariffs, where relevant.

3.2.1.2 Notwithstanding any penalty or tariff or remedy expressly provided for in this Policy; Council reserves the right to exercise any other legal remedy at its disposal to enforcing this Policy.

3.22 Exemption, Appeal and Revoking

3.22.1 The Accounting Officer may, upon written motivation by a Wayleave Applicant or Wayleave Holder or the Wayleave Service Co-ordinating Department, and after having considered any comment and advice on such motivation by other interested parties, authorise a deviation from this Policy or revoking of an approved wayleave.

Such deviation or revoking shall be subject to such conditions as the Accounting Officer may stipulate in writing.

3.22.2 The Accounting Officer may authorise an amendment to any conditions imposed by Council in respect of a Wayleave Approval, provided that an application for such amendment shall be referred to all interested and affected parties for comment, which comments shall be duly considered by the Accounting Officer.

3.22.3 Any person affected by or having an interest in the administration of this Policy shall have a right of appeal as determined in terms of Section 62 of the Local Government Municipal Systems Act in respect of any decision taken by Council.

APPENDIX 12

STELLENBOSCH MUNICIPALITY

CASH MANAGEMENT AND INVESTMENT POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

CASH MANAGEMENT AND INVESTMENTS POLICY

PAGE

STELLENBOSCH MUNICIPALITY 1
PREAMBLE 3
1. LEGAL FRAMEWORK 4
2. OBJECTIVES 4
3. CASH MANAGEMENT 4
3.1 Guiding Principles 4
3.2 Bank Accounts 4
3.2.1 Revenue Management 5
3.2.2 Cheque Management 5
3.2.3 Delegation/Rights 5
3.2.3.2 Electronic Funds Transfer (EFT) 5
3.3 Bank Overdraft 6
4. CASH MANAGEMENT PROCEDURES 6
5. INVESTMENTS 8
5.1 Guiding Principles 8
5.2 Permitted Investments 9
5.3 Diversification 11
5.4 Investment Managers 11
5.4.1 External Investment Managers 11
5.5 Internal Controls Over Investments 11
5.5.1 Delegations 11
5.5.2 Obtaining quotations and concluding deals 12
6. OWNERSHIP 14
7. DUE CARE 14
8. PERFORMANCE MEASUREMENT 16
9. REPORTING 16
9.1 Reports 16
10. ANNUAL REVIEW OF POLICY 17

PREAMBLE

Whereas Section 13 of the Local Government: Municipal Finance Management Act, 2003 (No. 56 of 2003) (the Act) determines that a municipality must introduce an appropriate and effective cash management and investment arrangement;

and whereas a bank, in accordance with the provisions of Section 13 of the Act, has to disclose details regarding a municipalities' investments;

and whereas councillors and officials, as trustees of public funds have an obligation to ensure that cash resources are managed as effectively, efficiently, and economically as possible;

now therefore the Stellenbosch Municipality adopted the Cash and Investment Management Policy set out in this document.

1. LEGAL FRAMEWORK

a) Legislation – Local Government: Municipal Finance Management Act 56 of 2003 (As amended).
b) Treasury regulations in terms of Section 13(1) of the Act (As amended).

In this Policy, the terms "*the Act*" or "*MFMA*" refers to the Local Government: Municipal Finance Management Act, 2003 (No. 56 of 2003).

2. OBJECTIVES

a) To maximize returns from authorized investments, consistent with the secondary objective of minimizing risk.
b) To ensure compliance with all legislation governing the investment of funds.
c) To maintain adequate liquidity to meet cash flow needs.
d) To undertake the investment of funds not immediately required for operational purposes in a prudent financial manner.
e) To ensure diversification of permitted investment.

3. CASH MANAGEMENT

3.1 Guiding Principles

It is recognised that from time to time, Council has cash flow surpluses and borrowing requirements due to daily receipts and payments.

Council maintains a daily cash position summary and a yearly cash flow projection is prepared during the annual planning process and is updated monthly. This determines Council's borrowing requirements and surpluses for investment. Cash invested "outside" the bank account is covered by paragraph 5 of this Policy.

3.2 Bank Accounts

Council operates one primary bank account for its day to day operational activity requirements and two secondary accounts specifically for service charges and revenue derived from fines.

All monies due to Council and due by Council emanating from Council activities must pass through this primary account, therefore secondary accounts are swept daily, and all balances are transferred to the primary bank account.

3.2.1 Revenue Management

Revenue Management Section 64 of the Act clearly states that all moneys received must be promptly deposited in the Municipality's primary and other bank accounts, therefore:

- all revenue received by the Municipality, including revenue received by any collecting agent on its behalf, is recorded at least on a weekly basis.
- all monies collected by the Municipality on behalf of another organ of state must be transferred to that organ of state at least on a weekly basis.

3.2.2 Petty Cash Withdrawal

Petty Cash is replenished by completing a petty cash replenish form provided.

3.2.3 Delegation/Rights

The incumbents of the following posts are authorized to sign petty cash request forms and authorise electronic payments on behalf of Council:

3.2.3.2 Electronic Funds Transfer (EFT) and Petty cash request

A-Signatories:	Chief Financial Officer
	SNR Manager: Financial Management Services
	SNR Manager: Revenue and Expenditure
	Manager: Expenditure
	Manager: Revenue
	SNR Manager: Supply Chain Management
	Manager: Budget and Costing
	Manager: Financial Statements, Compliance and Reporting
	Manager: Financial Asset Management
B-Signatories:	Chief Accountant: Consumer Accounts and Valuations
	Senior Accountant: Cash Management and Credit Control
	Senior Accountant: MFMA Reporting and Compliance
	Senior Accountant: Financial Statements and Reconciliations
	Chief Accountant: Asset Management
	Chief Accountant: SDBIP Monitoring and Budget Control x2
	Senior Accountant: Creditors and Payroll

Each electronic payment and petty cash request form needs to be authorized by at least two A-Signatories, or one A-Signatory and one B-Signatory.

3.3 Bank Overdraft

3.3.1 Council made the decision to not request an overdraft facility with its primary banker. as the general policy is to avoid going into overdraft.

In the instance that short-term debt is incurred based on expected income it must be repaid within the same financial year. (Section 45 of the MFMA)

3.3.2 Any overdrawn bank account at any date must be reported without avail to Council supported by reasons, therefore.

3.3.3 Any short-term facility that requires review must first be approved by the Accounting Officer.

4. CASH MANAGEMENT PROCEDURES

4.1 Internal Controls

The supervisor and/or Accountant do a monthly audit on the cashier floats, manual receipt books and the compilation of daily cash-up and banking documents.

4.2 Issuing of Receipts

The cashier will only issue an official enumerated receipt when a client pays his/her municipal account in full or partially.

4.3 Cancellation of Receipts

An official enumerated receipt will only be cancelled whilst the client is still at the cash office and only for the following reasons;

a) cashier made an error.
b) client made an error.

The cashier will re-issue a correct receipt and the cancelled receipt will be signed by the incumbent and the supervisor. In cases where the client wants his money back a prescribed official document must be completed and signed by the Client, Cashier and the Supervisor stating the reason(s) for cancelation.

4.4 Cash Balancing

After the end of each shift, the cashier will count the monies received and do a daily end of day cashier procedure. The supervisor will then re-count the money to ensure that the cashier's daily takings balances with the supervisor's end-of-day totals. The cashier will

do a final end-of-day procedure when he/she balances, and the supervisor will do a receipting end of day shut-down procedure.

4.4.1 Cashier surplus and shortage

If the cashier is short, he/she will then pay the monies in immediately. If there is a surplus the cashier will receipt the surplus on the same day. Management discretion can be used should there be substantial evidence and motivation that it was out of the control of a cashier to avoid a shortage the Manager can exonerate the cashier from paying the shortfall and in such an instance the shortage should be allocated to an expense line item.

4.4.2 Cashier resources

The Cashier will be supplied with the necessary tools and equipment to perform a proper cashier function. (E.g. Ultra violet lights, etc.)

4.5 Deposit Books

Each satellite-office cashier has an enumerated deposit book, as each pay point has a number. The Senior Clerk: Cashier orders books from the bank when needed. Head Office cashiers use the cash-vault machines for all deposits.

4.6 Other payment methods

4.6.1 Direct Deposits and ACB

Direct deposits can be made into Municipal bank account via the Internet or by deposit slip via their bank, using the applicable Municipal account number as reference. This information is extracted and uploaded on a daily basis from the bank and imported into the Financial System. All deposits with a correct and recognisable reference will be receipted on a daily basis into the Financial System, where it is not possible to identify the deposit(s) it will be transferred into the Unallocated/Default vote. The Senior Clerk: Electronic Payments will investigate and follow-up regularly on the deposits in the Unallocated/Default vote to receipt these deposits to the correct debtor account or U-key.

A monthly reconciled Unallocated/Default register which is duly signed off by the Accountant and Senior Accountant Cash Management is kept on record for reporting and capturing into the Annual Financial Statements.

All deposits with an incorrect or unrecognisable reference in the reconciled and duly signed off Unallocated/Default register will be submitted to the Senior Manager: Revenue and Expenditure to be duly authorised for recognition as Income in accordance with the Prescription Act 68 of 1969(Updated to 23 December 2020)

Accounts are also paid by means of a debit order (ACB) payment.

4.6.2 3rd Party

Payments can be made at any approved service provider pay points. This information is extracted and uploaded daily from the service providers' and credited against the clients' accounts.

4.6.3 Rejected Debit Orders and/or Electronic Payments Should any debit orders and/or electronic payment be rejected by any bank, such receipts will be reversed, and the full balance will be immediately become due. Any debit orders captured by the Finance Department and rejected by any bank, will be cancelled after three rejections.

4.6.3.1 A prescribed fee as approved by Council may be levied on all rejected electronic payments

4.6.4 Private Money

No Municipal employee is allowed to:

- Use Council's cash funds at any stage to be replaced at a later stage.
- Use his/her own money as cashier float.
- Safeguard private money amongst Council's cash (e.g. Cashier drawers, petty cash boxes, safes. Cash vault machines (where installed) etc.)

5. INVESTMENTS

5.1 Guiding Principles

Generally, Council will invest surplus funds with deposit taking institutions registered in terms of the Bank's Act, 1990 (Act 94 of 1990) for terms not exceeding one year in anticipation of cash flow expectations. From time to time, with prior Executive Mayoral Committee approval, investments can exceed 1 [one] year and be made at other institutions/instruments as approved in the National Treasury regulations from time to time. The objectives of the investment policy are- to ensure compliance with the relevant legal and statutory requirements relating to investments:

- To ensure the preservation and safety of the municipality's investments.
- To ensure diversification of the investment portfolio across acceptable investees, permitted types of investments and investment maturities.
- To ensure timeous reporting of the investment portfolio as required by the MFMA in accordance with generally recognised accounting practice; and

- To ensure that the liquidity needs of Stellenbosch Municipality are properly addressed.

5.1.1. Legislative Framework for Investments

Municipal investments and management of, are guided by two pieces of legislation namely: (1) Municipal Finance Management Act of 2003 (MFMA) and (2) Municipal Investment Regulations, 2005 (GN R308 of 1 April 2005).

5.1.1.1 Municipal Finance Management Act (MFMA)

Chapter 3 of the MFMA deals with municipal revenue, where subsection 13 covers investments. Subsection 13 of the Act requires that a municipality must establish an appropriate and effective cash management and investment policy in accordance with the frameworks prescribed by the Minister of Finance as set out in the Municipal Investment Regulations of 2005.
Relevant subsections:
Ss13(1)(b): The Minister, acting with the concurrence of the cabinet member responsible for local government, may prescribe a framework within which the municipality must invest money not immediately required.
Ss 13(2): A municipality must establish an appropriate and effective investment policy in accordance with any framework that may be prescribed in terms of subsection (1).

5.1.1.2 Municipal Investment Regulations, 2005 (GN R308 of 1 April 2005).

The Municipal Investment Regulations, 2005 (GN R308 of 1 April 2005) were issued under the MFMA (Act No. 56 of 2003) in South Africa. These regulations provide a legal framework to guide municipalities in managing their investments in a responsible, transparent, and risk-averse manner. From here forth the policy should reflect a breakdown of the regulations in relation to Stellenbosch Municipality.

5.2 Permitted Investments

The Account Officer must ensure that only the following investment types are utilized in terms of Section 6 of the Municipal Investment Regulations (No. R. 308) dated 1 April 2005:

a) Securities issued by national government.
b) Listed corporate bonds with an investment grade rating from a recognized credit rating agency.
c) Deposits with banks registered in terms of the Banks Act (Act 45 of 1984).
d) Deposits with the Public Investment Commissioners.
e) Deposits with the Corporation for Public Deposits.

f) Banker's acceptance certificate or negotiable certificates of deposits of registered banks.
g) Guaranteed endowment policies with the intention of establishing a sinking fund.
h) Repurchase agreements with registered banks.
i) Municipal bonds issued by a municipality.
j) Any other investment type as identified by the Minister of Finance in consultation with the Financial Services Board.

5.3 **Prohibited Investments**

Regulation 7 of the Municipal Investment Regulations (No. R. 308, 1 April 2005) states that a municipality or municipal entity may make an investment only if the **investment is denominated** in Rand and is **not indexed to**, or affected by, fluctuations in the value of the Rand against any foreign currency.

5.3.1 **Explanation of Regulation 7**

- Denomination requirement: The investment must be in South African Rand. It is prohibited to invest in instruments denominated in a foreign currency.
- No indexation or linkage: Even if the primary invested funds are in Rands, returns on investments must not have returns or payments that fluctuate based on foreign currency movements. For example, an investment with interest or payout indexed to a foreign currency is disallowed.
- Absolute restriction: This is a prohibition, not a permission with conditions. If it is foreign currency–denominated or tied to exchange-rate movements, the municipality or municipal entity must not invest in it.
- Further beyond Regulation 7 of the Municipal Investment Regulations **no other legislation** (including the MFMA or Municipal Systems Act) contains a similarly explicit list of **prohibited investment types** for municipalities. The MFMA regulates financial conduct, accountability, and consequences for unauthorized, irregular, or wasteful expenditure, but does not itself define which specific investment instruments are forbidden. Thus, the Municipal Investment Regulations (Regulation 7) remain the primary source for legally required prohibitions on municipal investments.

5.3 Diversification

Section 11 of the Municipal Investment Regulations of 2005 details the diversification of municipal investments. This section requires that municipalities take "all reasonable and prudent steps" to diversify their Investment portfolio with approved institutions as set out in point 5.2above.5.3.1 The regulation itself does not prescribe a fixed percentage limit. Instead, it requires municipalities to set such limits within their own investment policies. As per Stellenbosch Municipality investment policy no more than 50% of total municipal investments may be placed with any single bank.

The discretion of management should be used when investing funds into the institution quoting the highest rate versus diversification of investment portfolio. Should the difference between the investment quotes be minimal, a decision can be made to invest in the lower quote for the diversification of investment portfolios.

5.4 Investment Managers

5.4.1 In the event of the appointment of an external Investment Managers

Where the above means a natural person or legal entity that is a portfolio manager registered in terms of the Financial Markets Control Act, 1989 (Act 55 of 1989), and Stock Exchanges Control Act, 1985 (Act 1 of 1985), contracted by a municipality or municipal entity to-

a) advise it on investments;
b) manage investments on its behalf; or
c) advise it on investments and manage investments on its behalf.

The External Investment Manager will be appointed in terms of Supply Chain Management Policy, and a service level agreement will govern the functions and responsibility of the service provider. All investments made by the External Investment Manager on behalf of the Council of Stellenbosch Municipality must be made within the ambit of this Policy and with National Treasury's investment regulations.

5.5 Internal Controls Over Investments

5.5.1 Delegations

5.5.1.1 In terms of Section 60(2) of the Local Government: Municipal Systems Act, (Act 32 of 2000) (the MSA), the Council may only delegate to the Municipal Manager (MM) the power to make decisions on investments on behalf of the Municipality.

5.5.1.2 In terms of section 79(1)(b) of the Municipal Finance Management Act, the Accounting Officer has delegated to the Chief Financial Officer (CFO) as per section 77(1)(b), in writing, his/her duty under section 65(2) (h) to manage the Council's available working capital effectively and economically in terms of the prescribed cash management and investment framework.

5.5.2 Obtaining quotations and concluding deals

The process of securing which financial institutions the municipality will invest in, must occur through a bidding process. Requests are emailed to all approved institutions the day before, or the morning thereof. A cut-off is requested to ensure timeous processing of authorisation and payment of the investment. Quotes are captured on the decision report, and rates are compared and chosen in terms of the diversification policy and the minimum bank credit rating requirements. Written mandates, signed by the CFO and MM, shall be issued to successful investees with whom the Council of Stellenbosch Municipality invests funds, setting out the following:

5.5.2.1 Authorised dealers: name and particulars of the Council's officials who are authorised to transact investments deals with the investees;

5.5.2.2 Authorised signatories: name and particulars of the Council's officials who are authorised to sign written confirmations or any other correspondence in respect of investments transactions.

5.5.2.3 A dealing sheet, signed by an authorised dealer, shall be prepared in all instances for each individual investment, detailing the quotations received and the recommended investee. The CFO shall advice the MM to approve the transaction.

A written confirmation of the terms of each investment transaction shall be prepared, and signed off by the CFO and MM.

5.5.3 A monthly investment register should be kept of all investments made. The following information must be recorded:-

- name of institution;
- capital invested;
- date invested;
- interest rate;
- maturation date;
- interest received;
- Investment balance;
- total withdrawal amount;
- total interest earned.

5.5.3.1 The investment register and accounting records must be reconciled monthly.

6. Standard of Ethics, Judgment and Care

6.1 Investments made by or on behalf of Stellenbosch Municipality:

a). must be a genuine investment and not an investment made for speculation.
b). must be made with primary regard to the:

- security of the investment.
- liquidity needs of the municipality; and
- income or return from the investment.

c). must be made without internal or external negative interference whether such interference comes from individual officials, councillors, agents, investees or any other external body.

6.2 No fee, commission or other reward may be paid to a councillor or official of the municipality, or to a spouse or close family member of such councillor or official or any other party, in respect of any investment made by the municipality. This shall be confirmed annually by all investees to the Auditor-General.

6.3 All investments made by or on behalf of the municipality must be made in the name of the municipality.

6.4 Stellenbosch municipality shall take reasonable steps to diversify its investment portfolio across investees, type of investment and investment maturities.

7. **Minimum Bank Credit Rating Requirements for investment**

Current legislation does not indicate specific minimum required ratings for municipalities. Though, Regulation 10 of the Municipal Investment Regulations of 2005 reiterates that a municipality or municipal entity must take all reasonable and prudent steps consistent with its investment policy and according to the standard of care set out in regulation 5, to ensure that it places its investments with credit-worthy institutions. Regulation 10(2)(a & b) of the regulations emphasises a municipality or municipal entity must -

(a) regularly monitor its investment portfolio; and

(b) when appropriate liquidate an investment that no longer has the minimum acceptable credit rating as specified in its investment policy.

7.1 **ANNEXURE A: CURRENT RATINGS**

Credit rating agency	**Rating**	**Category**	**Description**
Moody's (Deposit)	Baa3 (Stable)	Medium grade	Moderate credit risk; some speculative characteristics.
S&P Global	BB (Positive)	Adequate	The lowest investment-grade tier; currently stable but vulnerable.
Fitch Ratings	BB- (Stable)	Speculative	Indicates an elevated vulnerability to default risk, especially in adverse economic conditions.

8. **OWNERSHIP**

All investments must be made in the name of the Council of Stellenbosch Municipality. Written proof of investments made must obtained from the institution where the investment is made and must be kept on file.

9. DUE CARE

In dealing with financial institutions, the following ethical principles must be observed:

9.1 The Chief Financial Officer and all staff in his/her directorate shall not accede to any influence by or interference from Councillors, investment agents, institutions, or any other outsiders;

9.2 Under no circumstances may inducements to invest be accepted;

9.3 Interest rates quoted by one institution must not be disclosed to another institution; and

9.4 The business ethics of any controlling body of which the relevant financial institution is a member must be observed by such institution or body at all times.

10. CALL ACCOUNT HELD WITH PRIMARY BANK

The nature of call accounts are considered cash and cash equivalents rather than long-term investments. This classification is based on the nature of call accounts, which are deposit accounts offered by banks that allow for immediate access to funds while earning interest. The liquidity and accessibility of these accounts align them more closely with cash and cash equivalents.

A separate bank account with our banking service provider, will be used to do internal transfers between our primary bank account and said call account. Internal transfers on our online banking platform will give us the flexibility to transfer funds to and from the call account and primary account ensuring that interest is earned on the most advantageous rate without risking cashflow requirements.

11. PERFORMANCE MEASUREMENT

Measuring the effectiveness of Council's treasury activities is achieved through a mixture of subjective measures. The predominant subjective measure is the overall quality of treasury management information. The Chief Financial Officer has primary responsibility for determining this overall quality.

Objective measures include: -

(a) Adherence to policy.

(b) Timely receipt of interest income.

12. REPORTING

12.1 Reports

The following reports are produced:

REPORT NAME	FREQUENCY	PREPARED BY	RECIPIENT
Bank Balance report	Daily	Senior Clerk: Electronic Payments	Chief Finance Officer

Investments	Monthly	Senior Accountant: Financial Statements and Reconciliations	Manager: Financial Statements and Reporting

13. ANNUAL REVIEW OF POLICY

This Policy will be reviewed annually or earlier if so required by legislation.

Any changes to this Policy must be adopted by Council and be consistent with the applicable Acts and any National Treasury Regulations.

14. EFFECTIVE DATE

The policy will be reviewed on an annual basis to ensure that it is in line with the Municipality's strategic objectives and with legislation.

15. SHORT TITLE

This Policy is the Cash Management and Investments Policy of the Stellenbosch Municipality.

APPENDIX 13

STELLENBOSCH MUNICIPALITY

ACCOUNTING POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

ACCOUNTING POLICY

Table of Contents

		Page
1.	Basis of Preparation	3
1.1	Going concern assumption	3
1.2	Capital replacement reserve	3
1.3	Self-insurance reserve	4
1.4	Accumulated surplus	5
1.5	Materiality	5
1.6	Significant judgement and estimates	6
1.7	Biological assets that form part of an agricultural activity	9
1.8	Investment property	10
1.9	Property, plant and equipment	12
1.10	Intangible assets	15
1.11	Heritage assets	17
1.12	Financial instruments	18
1.13	Leases	23
1.14	Inventories	24
1.15	Landfill site	25
1.16	Impairment of cash generating assets	25
1.17	Impairment of non-cash generating assets	30
1.18	Employee benefits	32
1.19	Provisions and contingencies	39
1.20	Revenue from exchange transactions	41
1.21	Revenue from non-exchange transactions	44
1.22	Statutory receivables identification	47

1.23	**Accounting by principles and agents**	**50**
1.24	**Borrowing costs**	**51**
1.25	**Comparative of actual information to budgeted information**	**51**
1.26	**Unauthorised expenditure**	**51**
1.27	**Fruitless and wasteful expenditure**	**52**
1.28	**Irregular expenditure**	**52**
1.29	**Related parties**	**52**
1.30	**Changes in accounting policies, estimates and errors**	**54**
1.31	**Commitments**	**54**
1.32	**Value added tax**	**55**
1.33	**Budget information**	**55**
1.34	**Events after reporting date**	**55**
1.35	**Presentation currency**	**56**
1.36	**Construction contracts and receivables**	**56**
1.37	**Segment information**	**56**
1.38	**Offsetting**	**57**
1.39	**Current year comparatives**	**57**
1.40	**Cash and cash equivalents**	**57**
1.41	**Housing arrangements**	**58**
1.42	**Grants-in-aid**	**58**
1.43	**Consumer deposits**	**59**
1.44	**Unspent conditional grants**	**59**
2.1	**Standards and interpretations not yet effective or relevant**	**60**
2.2	**Standards and interpretations issued, but not yet effective**	**60**

1. Basis of Preparation

The annual financial statements have been prepared in accordance with the Standards of Generally Recognised Accounting Practice (GRAP), including any interpretations, guidelines and directives, issued by the Accounting Standards Board in accordance with Section 122(3) of the Municipal Finance Management Act (Act 56 of 2003).

These annual financial statements have been prepared on an accrual basis of accounting and are in accordance with historical cost convention as the basis of measurement, unless specified otherwise. They are presented in South African Rand. All figures are rounded to the nearest Rand.

In the absence of an issued and effective Standard of GRAP, accounting policies for material transactions, events or conditions were developed in accordance with paragraphs 8, 10 and 11 of GRAP 3 as read with Directive 5.

The principal accounting policies adopted in the preparation of these annual financial statements are set out below.

1.1 Going concern assumption

The annual financial statements have been prepared based on the expectation that the municipality will continue to operate as a going concern for at least the next 12 months.

1.2 Capital replacement reserve (CRR)

In order to finance the acquisition of infrastructure and other items of property, plant and equipment from internal sources, amounts are transferred from the accumulated surplus/(deficit) to the CRR in terms of the Annual Budget. The cash in the designated CRR bank account can only be utilised to finance items of property, plant and equipment. The CRR is reduced and the accumulated surplus/(deficit) is credited by a corresponding amount when the amounts in the CRR are utilised.

1.3 Self-insurance reserve

The municipality has a Self-insurance reserve to set aside amounts to offset potential losses or claims that cannot be insured externally. The balance of the self-insurance fund is invested in short-term investments. Claims are settled by transferring a corresponding amount from the self-insurance reserve to the accumulated surplus.

1.4 Accumulated surplus

The accumulated surplus/deficit represent the net difference between the total assets and

the total liabilities of the municipality. Any surpluses and deficits realised during a specific financial year are credited/debited against accumulated surplus/deficit. Prior year adjustments, relating to income and expenditure, are debited/credited against accumulated surplus when retrospective adjustments are made.

1.5 Materiality

Material omissions or misstatements of items are material if they could, individually or collectively, influence the decisions or assessments of users made based on the financial statements. Materiality depends on the nature or size of the omission or misstatement judged in the surrounding circumstances. The nature or size of the information item, or a combination of both, could be the determining factor.

Assessing whether an omission or misstatement could influence decisions of users, and so be material, requires consideration of the characteristics of those users. The Framework for the Preparation and Presentation of Financial Statements states that users are assumed to have a reasonable knowledge of government, its activities, accounting and a willingness to study the information with reasonable diligence. Therefore, the assessment considers how users with such attributes could reasonably be expected to be influenced in making and evaluating decisions.

Materiality utilised for the statement of budget comparison (GRAP 24) comprises of the following components:

Statement of financial Performance

Revenue: 1% of Total Revenue
Expenditure: 2% of Total expenditure

Statement of financial position

Assets: 1% of total assets
Liabilities: 2% of total liabilities
Net assets: 5% of accumulated surplus

Cash flow statement

The receipt items follow a revenue base as per the statement of financial performance and the payments follow an expenditure
base as per the statement of financial performance.

1.6 Significant judgements and estimates

In the application of the municipality's accounting policies, which are described below,

management is required to make judgement, estimates and assumptions that affect the reported amounts of revenues, expenses, assets and liabilities, and the disclosure of contingent liabilities, at the end of the reporting period. The estimates and associated assumptions are based on historical experiences and other factors that are considered too reasonable under the circumstances, the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

These estimates and underlying assumptions are reviewed on an on-going basis. Revisions to accounting estimates are recognised in the period in which the estimate is revised if the revision affects only that period or in the period of the revision and future periods if the revision affects both current and future periods.**Revenue recognition**

Accounting Policy 1.18 on Revenue from Exchange Transactions and Accounting Policy 1.19 on Revenue from Non-exchange Transactions describes the conditions under which revenue will be recorded by the management of the municipality.

In concluding judgement, management considered the detailed criteria for recognition of revenue as set out in GRAP 9: Revenue from Exchange Transactions and whether the municipality, when goods are sold, had transferred to the buyer the significant risks and rewards of ownership of the goods and when services are rendered, whether the service has been rendered. The management of the municipality is satisfied that recognition of the revenue in the current year is appropriate.

Impairment of financial assets

Accounting Policy 1.13 Financial Instruments, referring to the paragraph on impairment of financial assets, describes the process followed to determine the value with which financial assets should be impaired. In making the estimation of the impairment, the management of the municipality considered the detailed criteria of impairment of financial assets as set out in GRAP 104: Financial Instruments - Recognition and Measurement. The management of the municipality is satisfied that impairment of financial assets recorded during the year is appropriate. Details of the impairment loss calculation are provided in the applicable notes to the annual financial statements.

Useful lives of property, plant and equipment and intangible assets

As described in Accounting Policy 1.10 and 1.11 the municipality depreciates its property, plant and equipment and intangible assets over the estimated useful lives of the assets, considering the residual values of the assets at the end of their useful life, which is determined when the assets are brought into use. The review of useful life and residual values of assets are only reviewed if one of the indicators of potential review is triggered.

Employee benefit obligations

The municipality obtains actuarial valuations of its employee benefit obligations. The

employee benefit obligations of the municipality that were identified are post-retirement health benefit obligations and long-service awards. The estimated liabilities are recorded in accordance with the requirements of GRAP 25. Details of the liabilities and the key assumptions made by the actuaries in estimating the liabilities are provided in the applicable notes to the annual financial statements.

The actuarial valuation involves making assumptions about discount rates, expected rates of return on assets, future salary increases, mortality rates and future pension increases. Due to the long-term nature of these plans, such estimates are subject to significant uncertainty.

Impairment of non-financial assets

The recoverable amounts of cash-generating units have been determined based on the higher of value-in-use calculations and fair values less costs to sell. These calculations require the use of estimates and assumptions.

The recoverable amounts of individual assets have been determined based on the higher of value-in-use calculations and fair values less costs to sell. These calculations require the use of estimates and assumptions.

It is reasonably possible that the assumptions may change which may then impact our estimations and may then require a material adjustment to the carrying value of tangible assets.

Value in use of cash generating assets

The municipality reviews and tests the carrying value of assets when events or changes in circumstances suggest that the carrying amount may not be recoverable. Assets are grouped at the lowest level for which identifiable cash flows are largely independent of cash flows of other assets and liabilities. If there are indications that impairment may have occurred, estimates are prepared of expected future cash flows for each group of assets. Expected future cash flows used to determine the value in use of tangible assets are inherently uncertain and could materially change over time. They are significantly affected by several factors including economic factors such as inflation and interest.

Value in use of non-cash generating assets.

The municipality reviews and tests the carrying value of assets when events or changes in circumstances suggest that the carrying amount may not be recoverable. If there are indications that the impairment may have occurred, the remaining service potential of the asset is determined. The most appropriate approach selected to determine the remaining service potential is dependent on the availability of data and the nature of the impairment.

Provisions

Provisions are raised and management determines an estimate based on the information available. Additional disclosures of these estimates of provisions are included in note 22 - Provisions.

A qualified environmental engineer calculates the provision. The provision represents the best estimate or net present value of the expected future cash flows to rehabilitate the landfill site at yearend. The professional engineer determines the cost of rehabilitation and the remaining useful life of each site. Interest rates linked to prime were used to calculate the effect of the time value of money.

Allowance for slow moving, damaged and obsolete stock

An allowance for inventory to write inventory down to the lower of cost or net realisable value. Management has made estimates of the selling price and direct cost to sell on certain inventory items. The write down is included in the surplus/deficit.

Fair value estimation

The fair value of financial instruments traded in active markets (such as trading and available-for-sale securities) is based on quoted market prices at the end of the reporting period. The quoted market price used for financial assets held by the municipality is the current bid price.

The fair value of financial instruments that are not traded in an active market (for example, over-the counter derivatives) is determined by using valuation techniques. The municipality uses a variety of methods and makes assumptions that are based on market conditions existing at the end of each reporting period. Quoted market prices or dealer quotes for similar instruments are used for long-term debt. Other techniques, such as estimated discounted cash flows, are used to determine fair value for the remaining financial instruments. The fair value of interest rate swaps is calculated as the present value of the estimated future cash flows.

The carrying value less impairment provision of trade receivables and payables are assumed to approximate their fair values. The fair value of financial liabilities for disclosure purposes is estimated by discounting the future contractual cash flows at the current market interest rate that is available to the municipality for similar financial instruments.

Effective interest rate

The municipality used the prime interest rate to discount future cash flows.

Allowance for doubtful debts

On debtors an impairment loss is recognised in surplus and deficit when there is objective

evidence that it is impaired. The impairment is measured as the difference between the receivables carrying amount and the present value of estimated future cash flows discounted at the effective interest rate, computed at initial recognition.

Impairment of statutory receivables

If there is an indication that a statutory receivable, may be impaired, the municipality measures the impairment loss. The impairment loss is measured as the difference between the estimated future cash flows and the carrying amount. Where the carrying amount is higher than the estimated future cash flows, the carrying amount of the statutory receivable, are reduced, either directly or using an allowance account. The amount of the loss is recognised in surplus or deficit.

In estimating the future cash flows, the municipality considers both the amount and timing of the cash flows that it will receive in future. Consequently, where the effect of the time value of money is material, the municipality discounts the estimated future cash flows using a rate that reflects the current risk-free rate and, if applicable, any risks specific to the statutory receivable, or group of statutory receivables, for which the future cash flow estimates have not been adjusted.

An impairment loss recognised in prior periods for a statutory receivable are revised if there has been a change in the estimates used since the last impairment loss was recognised, or to reflect the effect of discounting the estimated cash flows.

Pre-paid electricity

Pre-paid electricity is only recognised as income once the electricity is consumed. The pre-paid electricity balance (included under payables) represents the best estimate of electricity sold at year-end, which is still unused.

1.7 Biological assets that form part of an agricultural activity

The municipality recognises biological assets that form part of an agricultural activity or agricultural produce when and only when:

- the municipality controls the asset as a result of past events.
- it is probable that future economic benefits or service potential associated with the asset will flow to the municipality; and
- the fair value or cost of the asset can be measured reliably.

Biological assets that form part of an agricultural activity are measured at their fair value less costs to sell.

A gain or loss arising on initial recognition of biological assets that form part of an agricultural activity or agricultural produce at fair value less costs to sell and from a change in fair value less costs to sell of a biological asset that form part of an agricultural activity, is included in surplus or deficit for the period in which it arises.

Where market determined prices or values are not available, the present value of the expected net cash inflows from the asset, discounted at a current market-determined pre-tax rate where applicable, is used to determine fair value.

Where fair value cannot be measured reliably, biological assets are measured at cost less any accumulated depreciation and any accumulated impairment losses.

The municipality classifies biological assets as consumables which consist of timber in the form of pine trees. All biological assets are held for sale.

Agricultural produce harvested from an entity's biological assets shall be measured at its fair value less costs to sell at the point of harvest. Such measurement is the cost at that date when applying GRAP 12 or another applicable Standard of GRAP.

Item	Useful life
Trees in a plantation forest	indefinite

1.8 Investment property

Investment property is property (land or a building - or part of a building - or both) held to earn rentals or for capital appreciation or both, rather than for:

- use in the production or supply of goods or services; or for
- administrative purposes; or
- sale in the ordinary course of operations.

Investment property is recognised as an asset when, it is probable that the future economic benefits or service potential that is associated with the investment property will flow to the municipality, and the cost or fair value of the investment property can be measured reliably.

Investment property is initially recognised at cost. Transaction costs are included in the initial measurement.

Where investment property is acquired through a non-exchange transaction, its cost is its fair value as at the date of acquisition.

Costs include costs incurred initially and costs incurred subsequently to add to, or to replace a part of, or service a property. If a replacement part is recognised in the carrying amount of the investment property, the carrying amount of the replaced part is derecognised.

Subsequent measurement - Cost model

Investment property is, after initial measurement, carried at cost less accumulated depreciation and any accumulated impairment losses.

Depreciation is provided to write down the cost, less estimated residual value by equal installments over the useful life of the property, which is as follows:

Item	**Useful life**
Property - buildings	30-99 years
Property - land	indefinite

Investment property is derecognised on disposal or when the investment property is permanently withdrawn from use and no future economic benefits or service potential are expected from its disposal.

Gains or losses arising from the retirement or disposal of investment property is the difference between the net disposal proceeds and the carrying amount of the asset and is recognised in surplus or deficit in the period of retirement or disposal.

Compensation from third parties for investment property that was impaired, lost or given up is recognised in surplus or deficit when the compensation becomes receivable.

The nature OR type of properties classified as held for strategic purposes are as follows:

The municipality separately discloses expenditure to repair and maintain investment property in the notes to the annual financial statements (see note 10).

The municipality discloses relevant information relating to assets under construction or development, in the notes to the annual financial statements (see note 10).

All properties held to earn market-related rentals or for capital appreciation or both and that are not used for administrative purposes, and that will not be sold within the next 12 months are classified as Investment Properties

A building owned by the municipality (or held by the municipality under a finance lease) and leased out under one or more operating leases

Transfers to, or from, investment property shall be made when, and only when, there is a change in use, evidenced by:

(a) commencement of owner-occupation, for a transfer from investment property to owner-occupied property.
(b) commencement of development with a view to sale, for a transfer from investment property to inventories.
(c) end of owner-occupation, for a transfer from owner-occupied property to investment property; or
(d) commencement of an operating lease (on a commercial basis) to another party, for a transfer from inventories to investment property.

1.9 Property, plant and equipment

Property, plant and equipment are tangible non-current assets (including infrastructure assets) that are held for use in the production or supply of goods or services, rental to others, or for administrative purposes, and are expected to be used during more than one period.

Property, plant and equipment is recognised as an asset when:

- it is probable that the future economic benefits or service potential that are associated with the property, plant and equipment will flow to the municipality; and
- the cost or fair value of the item can be determined reliably.

Initial recognition and measurement

Property, plant and equipment are initially recognised at cost on its acquisition date. The cost of an item of property, plant and equipment is the purchase price and other costs attributable to bring the asset to the location and condition necessary for it to be capable of operating in the manner intended by the municipality. Trade discounts and rebates are deducted in arriving at the cost. The cost also includes the necessary costs of dismantling and removing the asset and restoring the site on which it is located

Where an asset is acquired through a non-exchange transaction, its cost is its fair value as at date of acquisition.

Where an item of property, plant and equipment is acquired in exchange for a non-monetary asset or monetary assets, or a combination of monetary and non-monetary assets, the asset acquired is initially measured at fair value (the cost). If the acquired item's fair value was not determinable, it is deemed cost is the carrying amount of the asset(s) given up.

When significant components of an item of property, plant and equipment have different useful lives, they are accounted for as separate items (major components) of property, plant and equipment.

Costs include costs incurred initially to acquire or construct an item of property, plant and equipment and costs incurred subsequently to add to, replace part of, or service it. If a replacement cost is recognised in the carrying amount of an item of property, plant and equipment, the carrying amount of the replaced part is derecognised.

The initial estimate of the costs of dismantling and removing the item and restoring the site on which it is located is also included in the cost of property, plant and equipment, where the municipality is obligated to incur such expenditure, and where the obligation arises as a result of acquiring the asset or using it for purposes other than the production of inventories.

Recognition of costs in the carrying amount of an item of property, plant and equipment ceases when the item is in the location and condition necessary for it to be capable of

operating in the manner intended by management.

Major spare parts and standby equipment which are expected to be used for more than one period are included in property, plant, and equipment. In addition, spare parts and standby equipment which can only be used in connection with an item of property, plant and equipment are accounted for as property, plant and equipment.

Major inspection costs which are a condition of continuing use of an item of property, plant and equipment and which meet the recognition criteria above are included as a replacement in the cost of the item of property, plant and equipment. Any remaining inspection costs from the previous inspection are derecognised.

After initial measurement property, plant and equipment is carried at cost less accumulated depreciation and any impairment losses.

Incomplete construction work

Incomplete construction work is stated at historical cost. Depreciation only commences when the asset is available for use.

Impairment

Where the carrying amount of an item of property, plant and equipment is greater than the estimated recoverable service amount, it is written down immediately to its recoverable service amount and an impairment loss is charged to the statement of financial performance.

Property, plant and equipment are depreciated on the straight-line basis over their expected useful lives to their estimated residual value.

Depreciation

Property, plant and equipment are depreciated on the straight-line basis over their expected useful lives to their estimated residual value.

The useful lives of items of property, plant and equipment have been assessed as follows:

Item	Depreciation method	Average useful life
Land	Straight-line	indefinite
Machinery and equipment	Straight-line	1-66
Furniture and office equipment	Straight-line	2-24
Transport assets	Straight-line	4-21
Computer equipment	Straight-line	5-23
Community assets	Straight-line	4-50
Other property, plant and equipment	Straight-line	6-99
Capital restoration asset	Straight-line	5-30
Electrical infrastructure	Straight-line	10-100

Water supply infrastructure	Straight-line	10-100
Solid waste infrastructure	Straight-line	10-50
Roads infrastructure	Straight-line	10-100
Information and communication infrastructure	Straight-line	3-15
Wastewater network	Straight-line	10-100
Stormwater infrastructure	Straight-line	10-50

The depreciable amount of an asset is allocated on a systematic basis over its useful life.

Each part of an item of property, plant and equipment with a cost that is significant in relation to the total cost of the item is depreciated separately.

The depreciation method used reflects the pattern in which the asset's future economic benefits or service potential are expected to be consumed by the municipality. The depreciation method applied to an asset is reviewed at least at each reporting date and, if there has been a significant change in the expected pattern of consumption of the future economic benefits or service potential embodied in the asset, the method is changed to reflect the changed pattern. Such a change is accounted for as a change in an accounting estimate.

The municipality assesses at each reporting date whether there is any indication that the municipality expectations about the residual value and the useful life of an asset have changed since the preceding reporting date. If any such indication exists, the municipality revises the expected useful life and/or residual value accordingly. The change is accounted for as a change in an accounting estimate.

The depreciation charge for each period is recognised in surplus or deficit unless it is included in the carrying amount of another asset.

Items of property, plant and equipment are derecognised when the asset is disposed of or when there are no further economic benefits or service potential expected from the use of the asset.

The gain or loss arising from the derecognition of an item of property, plant and equipment is included in surplus or deficit when the item is derecognised. The gain or loss arising from the derecognition of an item of property, plant and equipment is determined as the difference between the net disposal proceeds, if any, and the carrying amount of the item.

The municipality separately discloses expenditure to repair and maintain property, plant and equipment in the notes to the financial statements (see note 11).

The municipality discloses relevant information relating to assets under construction or development, in the notes to the financial statements (see note 11).

1.10 Intangible assets

Initial recognition and measurement

An asset is identifiable if it either:

- is separable, i.e., is capable of being separated or divided from the municipality and sold, transferred, licensed, rented or exchanged, either individually or together with a related contract, identifiable assets or liability, regardless of whether the entity intends to do so; or
- arises from binding arrangements (including rights from contracts), regardless of whether those rights are transferable or separable from the municipality or from other rights and obligations. A binding arrangement describes an arrangement that confers similar rights and obligations on the parties to it as if it were in the form of a contract.

An intangible asset is recognised when:

- it is probable that the expected future economic benefits or service potential that are attributable to the asset will flow to the municipality; and
- the cost or fair value of the asset can be measured reliably.

The municipality assesses the probability of expected future economic benefits or service potential using reasonable and supportable assumptions that represent management's best estimate of the set of economic conditions that will exist over the useful life of the asset.

Where an intangible asset is acquired through a non-exchange transaction, its initial cost at the date of acquisition is measured at its fair value as at that date.

If the expected useful life of the asset is different from previous estimates, the amortisation period shall be changed accordingly. If there has been a change in the expected pattern of consumption of the future economic benefits or service potential embodied in the asset, the amortisation method shall be changed to reflect the changed pattern. Such changes shall be accounted for as changes in accounting estimates in accordance with GRAP 3.

Expenditure on research (or on the research phase of an internal project) is recognised as an expense when it is incurred.

An intangible asset arising from development (or from the development phase of an internal project) is recognised when:

- it is technically feasible to complete the asset so that it will be available for use or sale.
- there is an intention to complete and use or sell it.
- there is an ability to use or sell it.
- it will generate probable future economic benefits or service potential.
- there are available technical, financial and other resources to complete the development and to use or sell the asset; and
- the expenditure attributable to the asset during its development can be measured reliably. Intangible assets are initially measured at cost.

Subsequent measurement

After initial measurement intangible assets are carried at cost less any accumulated amortisation and any impairment losses.

An intangible asset is regarded as having an indefinite useful life when, based on all relevant factors, there is no foreseeable limit to the period over which the asset is expected to generate net cash inflows or service potential. Amortisation is not provided for these intangible assets, but they are tested for impairment annually and whenever there is an indication that the asset may be impaired. For all other intangible assets amortisation is provided on a straight-line basis over their useful life.

The amortisation period and the amortisation method for intangible assets are reviewed at each reporting date.

Reassessing the useful life of an intangible asset with a finite useful life after it was classified as indefinite is an indicator that the asset may be impaired. As a result, the asset is tested for impairment and the remaining carrying amount is amortised over its useful life.

Internally generated goodwill, brands, mastheads, publishing titles, customer lists and items similar in substance are not recognised as intangible assets.

If the expected useful life of the asset is different from previous estimates, the amortisation period shall be changed accordingly. If there has been a change in the expected pattern of consumption of the future economic benefits or service potential embodied in the asset, the amortisation method shall be changed to reflect the changed pattern. Such changes shall be accounted for as changes in accounting estimates in accordance with GRAP 3.

Amortisation is provided to write down the intangible assets, on a straight-line basis, to their residual values as follows:

Item	Depreciation method	Average useful life
Internally generated: Capital development	Straight-line	5 - 7 years
Computer software	Straight-line	3 - 30 years
Service operating and land rights	Straight-line	5 - 30 years

Derecognition

Intangible assets are derecognised:

- on disposal; or
- when no future economic benefits or service potential are expected from its use or disposal.

The gain or loss arising from the derecognition of an intangible asset is the difference between the net disposal proceeds and the carrying amount and is included in surplus or deficit when the asset is derecognised.

1.11 Heritage assets

Heritage assets are assets that have a cultural, environmental, historical, natural, scientific, technological or artistic significance and are held indefinitely for the benefit of present and future generations.

Recognition

The municipality recognises a heritage asset as an asset if it is probable that future economic benefits or service potential associated with the asset will flow to the municipality, and the cost or fair value of the asset can be measured reliably.

Where the municipality holds a heritage asset, but on initial recognition it does not meet the recognition criteria because it cannot be reliably measured, information on such a heritage asset is disclosed in note 14 Heritage assets.

Initial measurement

Heritage assets are measured at cost.

Where a heritage asset is acquired through a non-exchange transaction, its cost is measured at its fair value as at the date of acquisition.

Subsequent measurement

After initial measurement classes of heritage assets are carried at cost less any accumulated impairment losses.

Impairment

The municipality assesses at each reporting date whether there is an indication that it may be impaired. If any such indication exists, the municipality estimates the recoverable amount or the recoverable service amount of the heritage asset.

Reference to impairment paragraphs can be made to note 1.16 and 1.17

Compensation from third parties for heritage assets that have been impaired, lost or given up, shall be included in surplus or deficit when the compensation becomes receivable.

Derecognition

The municipality derecognises heritage asset on disposal, or when no future economic benefits or service potential are expected from its use or disposal.
The gain or loss arising from the derecognition of a heritage asset is included in surplus or deficit when the item is derecognised (unless the Standard of GRAP on leases requires

otherwise on a sale and leaseback).

Transfers

Transfers from heritage assets are only made when the particular asset no longer meets the definition of a heritage asset. Transfers to heritage assets are only made when the asset meets the definition of a heritage asset.

1.12 Financial instruments

A financial instrument is any contract that gives rise to a financial asset of one entity and a financial liability or a residual interest of another entity. Financial instruments are classified into three categories namely, financial instruments at fair value, financial instruments at amortised cost or financial instruments at cost. The municipality determines the classification of its financial instruments at initial recognition.

Fair value is the amount for which an asset could be exchanged, or a liability settled, between knowledgeable willing parties in an arm's length transaction.

1.12.1

Financial assets

A financial asset is any asset that is a cash or contractual right to receive cash. In accordance with GRAP 104 the Financial Assets of the municipality are classified as follows into the three categories allowed by this standard.

Financial asset at amortised cost being a non-derivative financial asset with fixed or determinable payments that are not quoted in an active market. They are included in current assets, except for maturities greater than 12 months, which are classified as non-current assets.

A financial asset is:

- cash.
- a residual interest of another municipality; or
- a contractual right to:
    - receive cash or another financial asset from another municipality; or
    - exchange financial assets or financial liabilities with another municipality under conditions that are potentially favorable to the municipality.

Financial assets measured at fair value being financial assets that meet either of the following conditions:

- Derivatives;
- Combined instruments that are designated at fair value;
- Instruments held for trading;

- Non-derivative financial assets or financial liabilities with fixed or determinable payments that are designated at fair value at initial recognition; or
- Financial instruments that do not meet the definition of financial instruments at amortised cost or financial instruments at cost.

Financial assets measured at cost being investments in residual interests that do not have a quoted market price in an active market, and whose fair value cannot be reliably measured.

A financial guarantee contract is a contract that requires the issuer to make specified payments to reimburse the holder for a loss it incurs because a specified debtor fails to make payment when due in accordance with the original or modified terms of a debt instrument.

A financial liability is any liability that is a contractual obligation to:
- deliver cash or another financial asset to another municipality; or
- exchange financial assets or financial liabilities under conditions that are potentially unfavorable to the municipality.

Interest rate risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market interest rates.

Liquidity risk is the risk encountered by a municipality in the event of difficulty in meeting obligations associated with financial liabilities that are settled by delivering cash or another financial asset.

Loan commitment is a firm commitment to provide credit under pre-specified terms and conditions.

Loans payable are financial liabilities, other than short-term payables on normal credit terms.

Market risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market prices. Market risk comprises three types of risk: currency risk, interest rate risk and other price risk.

Other price risk is the risk that the fair value or future cash flows of a financial instrument will fluctuate because of changes in market prices (other than those arising from interest rate risk or currency risk), whether those changes are caused by factors specific to the individual financial instrument or its issuer, or factors affecting all similar financial instruments traded in the market.

A financial asset is past due when a counterparty has failed to make a payment when contractually due.

Transaction costs are incremental costs that are directly attributable to the acquisition, issue or disposal of a financial asset or financial liability. An incremental cost is one that would not have been incurred if the municipality had not acquired, issued or disposed of the financial

instrument.

Financial instruments at amortised cost are non-derivative financial assets or non-derivative financial liabilities that have fixed
or determinable payments, excluding those instruments that:

- the municipality designates at fair value at initial recognition; or
- are held for trading.

Financial instruments at cost are investments in residual interests that do not have a quoted market price in an active market, and whose fair value cannot be reliably measured.

Financial instruments at fair value comprise financial assets or financial liabilities that are:

- derivatives.
- combined instruments that are designated at fair value.
- instruments held for trading. A financial instrument is held for trading if:
    - it is acquired or incurred principally for the purpose of selling or repurchasing it in the near-term; or
    - on initial recognition it is part of a portfolio of identified financial instruments that are managed together and for which there is evidence of a recent actual pattern of short-term profit-taking
    - non-derivative financial assets or financial liabilities with fixed or determinable payments that are designated at fair value at initial recognition; and
    - financial instruments that do not meet the definition of financial instruments at amortised cost or financial instruments at cost.

The municipality has the following types of financial assets (classes and category) as reflected on the face of the statement of financial position or in the notes thereto:

Type of financial asset	**Classification in terms of GRAP 104**
Long-term receivables	Financial assets at amortised cost
Consumer debtors	Financial assets at amortised cost
Other debtors	Financial assets at amortised cost
Short-term investment deposit - Call	Financial assets at amortised cost
Bank balances and cash	Financial assets at amortised cost

Cash includes cash on hand (including petty cash) and cash with banks (including call deposits). Cash equivalents are short- term highly liquid investments, readily convertible into known amounts of cash that are held with registered banking institutions with maturities of three months or less and are subject to an insignificant risk of change in value. For the purposes of the Cash flow statement, cash and cash equivalents comprise cash on hand, deposits held on call with banks, net of bank overdrafts. The municipality categorises cash and cash equivalents as financial assets at amortised cost.

Financial Liabilities

A financial liability is a contractual obligation to deliver cash or another financial asset to another entity.

The following main categories of financial liabilities and the classification determining how they are measured exist:

- Financial liabilities measured at amortised cost; or
- Financial liabilities measured at fair value.

The municipality has the following types of financial liabilities (classes and category) as reflected on the face of the statement of financial position or in the notes thereto:

Type of financial liability	Classification in terms of GRAP 104
Payables from exchange transactions	Financial liability measured at amortised cost
Consumer deposits	Financial liability measured at amortised cost
Other financial liabilities	Financial liability measured at amortised cost

1.12.2 Initial recognition and measurement

A financial instrument is recognised, when the municipality becomes a party to the contractual provisions of the instrument and are initially measured at fair value. In the case of a financial instruments not subsequently measured at fair value, transaction costs that are directly attributable to the acquisition or issue of the financial instruments are added or deducted from the fair value, as appropriate on initial recognition.

Subsequent measurement – Financial assets

Financial assets consist of cash and cash equivalents, deposits, receivables and investments.

Receivables are subsequently measured at amortised cost using the effective interest rate method, less impairment. Amortised cost is calculated by considering any discount or premium on acquisition and fees or costs that are an integral part of the effective interest rate.

A provision for impairment of receivables is established when there is objective evidence that the municipality will not be able to collect all amounts due according to the original terms of receivables. The amount of the provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted at the effective interest rate. Changes in the carrying amount of the provision is recognised in the Statement of financial performance. When a receivable is considered uncollectible, it is written off against the provision. Any gains or losses arising from the change in fair value of investments measured at fair value are recognised in the Statement of financial performance.

Trade and other receivables (excluding Value Added Taxation, prepayments and operating lease receivables), loans to municipal entities and loans that have fixed and determinable payments that are not quoted in an active market are classified as financial assets at amortised cost.

Financial assets measured at fair value are initially measured at fair value plus directly attributable transaction costs. They are subsequently measured at fair value with unrealised gains or losses recognised directly in equity until the investment is derecognised, at which time the cumulative gain or loss recorded in equity is recognised in the Statement of financial performance, or determined to be impaired, at which time the cumulative loss recorded in equity is recognised in the Statement of financial performance.

Subsequent measurement – Financial Liabilities

Financial liabilities consist of payables, interest bearing loans and bank overdrafts. These liabilities are subsequently measured at amortised cost, using the effective interest rate method. Finance costs are expensed in the Statement of financial performance in the period in which they are incurred except were stated otherwise (see accounting policy on borrowing costs).

Bank borrowings, consisting of interest-bearing short-term bank loans, repayable on demand and overdrafts are recorded at the proceeds received. Finance costs are accounted for using the accrual basis and are added to the carrying amount of the bank borrowing to the extent that they are not settled in the period that they arise.

Prepayments are carried at cost less any accumulated impairment losses.

1.12.3 Derecognition Financial assets

The municipality derecognises financial assets only when the contractual rights to the cash flows from the asset expires or it transfers the financial assets and substantially all the risks and rewards of ownership of the asset to another entity, except when Council approves the write-off of financial assets due to non-recoverability.

If the municipality neither transfers nor retains substantially all the risks and rewards of ownership and continues to control the transferred asset, the municipality recognises its retained interest in the asset and an associated liability for amounts it may have to pay. If the municipality retains substantially all the risks and rewards of ownership of a transferred financial asset, the municipality continues to recognise the financial assets and recognises a collateralised borrowing for the proceeds received.

Derecognition of Financial liabilities

The municipality derecognises financial liabilities when, and only when, the municipality's obligations are discharged, cancelled or they expire.

An exchange between an existing borrower and lender of debt instruments with substantially different terms shall be accounted for as having extinguished the original financial liability, and a new financial liability recognised. Similarly, a substantial modification of the terms of an existing financial liability or a part of it (whether attributable to the financial difficulty of the debtor) shall be

accounted for as having extinguished the original financial liability and having recognised a new financial liability.

The difference between the carrying amount of a financial liability (or part of a financial liability) extinguished or transferred to another party and the consideration paid, including any non-cash assets transferred or liabilities assumed, shall be recognised in surplus or deficit. Any liabilities that are waived, forgiven or assumed by another entity by way of a nonexchange transaction, are accounted for in accordance with GRAP 23.

1.12.4 Fair value measurement considerations

The best evidence of fair value is quoted prices in an active market. If the market for a financial instrument is not active, the municipality establishes fair value using a valuation technique. The chosen valuation technique makes maximum use of market inputs and relies as little as possible on municipality-specific inputs.

1.13 Leases

A lease is classified as a finance lease if it transfers substantially all the risks and rewards incidental to ownership. A lease is classified as an operating lease if it does not transfer substantially all the risks and rewards incidental to ownership.

When a lease includes both land and buildings elements, the municipality assesses the classification of each element separately.

Entity as lessee - operating leases

Operating lease payments are recognised as an expense on a straight-line basis over the lease term. The difference between the amounts recognised as an expense and the contractual payments are recognised as an operating lease asset or liability.

The aggregate benefit of incentives is recognised as a reduction of rental expense over the lease term on a straight- line basis. Any contingent rent is expensed in the period in which they are incurred.

Operating leases - lessor

Operating lease revenue is recognised as revenue on a straight-line basis over the lease term. The difference between the amounts recognised as an expense and the contractual payments are recognised as an operating lease asset or liability.

Initial direct costs incurred in negotiating and arranging operating leases are added to the carrying amount of the leased asset and recognised as an expense over the lease term on the same basis as the lease revenue.

The aggregate cost of incentives is recognised as a reduction of rental revenue over the lease term on a straight-line basis.

Income for leases is disclosed under revenue in statement of financial performance.

1.14 Inventories

Initial measurement:

Inventories are initially measured at cost except where inventories are acquired through a non-exchange transaction, then their costs are their fair value as at the date of acquisition.

Inventories shall be recognised as an asset if, and only if:

- it is probable that future economic benefits or service potential associated with the item will flow to the entity.
- and the cost of the inventories can be measured reliably.

Subsequently inventories are measured at the lower of cost and net realisable value.

Inventories are measured at the lower of cost and current replacement cost where they are held for:

- distribution at no charge or for a nominal charge; or
- consumption in the production process of goods to be distributed at no charge or for a nominal charge.

Net realisable value is the estimated selling price in the ordinary course of operations less the estimated costs of completion and the estimated costs necessary to make the sale, exchange or distribution.

Current replacement cost is the cost the municipality incurs to acquire the asset on the reporting date.

The cost of inventories comprises of all costs of purchase, costs of conversion and other costs incurred in bringing the inventories to their present location and condition. The cost of inventories of items that are not ordinarily interchangeable, and goods or services produced and segregated for specific projects is assigned using specific identification of the individual costs. The cost of inventories is assigned using the weighted average cost formula. The same cost formula is used for all inventories having a similar nature and use to the municipality.

When inventories are sold, the carrying amounts of those inventories are recognised as an expense in the period in which the related revenue is recognised. If there is no related revenue, the expenses are recognised when the goods are distributed, or related services are rendered. The amount of any write-down of inventories to net realisable value or current replacement cost and all losses of inventories are recognised as an expense in the period the write-down or loss occurs. The amount of any reversal of any write-down of inventories, arising from an increase in net realisable value or current replacement cost, are recognised as a reduction in the amount of

inventories recognised as an expense in the period in which the reversal occurs.

1.15 Landfill site

Site restoration and dismantling cost - The municipality has an obligation to dismantle, remove and restore items of property, plant and equipment. Such obligations are referred to as 'decommissioning, restoration and similar liabilities. The cost of an item of property, plant and equipment includes:

- the initial estimate of the costs of dismantling and removing the item and restoring the site on which it is located.

- changes in the measurement of an existing decommissioning, restoration and similar liability that result from change in the estimated timing or amount of the outflow of resources embodying economic benefits or service potential required to settle the obligation, or a change in discount rate; and

- the obligation the municipality incurs for having used the items during a particular period for purposes other than to produce inventories during that period.

If the related asset is measured using the cost model:

(a) subject to (b), changes in the liability are added to, or deducted from, the cost of the related asset in the current period.
(b) if a decrease in the liability exceeds the carrying amount of the asset, the excess is recognised immediately in surplus or deficit; and
(c) if the adjustment results in an addition to the cost of an asset, the municipality considers whether this is an indication that the new carrying amount of the asset may not be fully recoverable. If it is such an indication, the asset is tested for impairment by estimating its recoverable amount or recoverable service amount, and any impairment loss is recognised in accordance with the accounting policy on impairment of cash-generating assets and/or impairment of non-cash-generating assets.

1.16 Impairment of cash-generating assets

The municipality classifies all assets held with the primary objective of generating a commercial return as cash-generating assets. A commercial return means that the return charged by the entity is commensurate with the risk associated with holding the asset and the asset is intended to generate positive cash inflows. All other assets are classified as non-cash-generating assets.

Cash-generating assets are assets managed with the objective of generating a commercial return. An asset generates a commercial return when it is deployed in a manner consistent with that adopted by a profit-oriented entity.

Cash generating assets are assets used with the objective of generating a commercial return.

Commercial return means that positive cash flows are expected to be significantly higher than the cost of the asset.

Impairment is a loss in the future economic benefits or service potential of an asset, over and above the systematic recognition of the loss of the asset's future economic benefits or service potential through depreciation (amortisation).

Carrying amount is the amount at which an asset is recognised in the statement of financial position after deducting any accumulated depreciation and accumulated impairment losses thereon.

A cash generating unit is the smallest identifiable group of assets used with the objective of generating a commercial return that generates cash inflows from continuing use that are largely independent of the cash inflows from other assets or groups of assets.

Costs of disposal are incremental costs directly attributable to the disposal of an asset, excluding finance costs and income tax expense.

Depreciation (Amortisation) is the systematic allocation of the depreciable amount of an asset over its useful life.

Fair value less costs to sell is the amount obtainable from the sale of an asset in an arm's length transaction between knowledgeable, willing parties, less the costs of disposal.

Recoverable amount of an asset or a cash generating unit is the higher its fair value less costs to sell and its value in use.

Useful life is either:

- the period over which an asset is expected to be used by the municipality; or
- the number of production or similar units expected to be obtained from the asset by the municipality.

Management has judged all assets as non-cash generating assets.

Identification

When the carrying amount of a cash-generating asset exceeds its recoverable amount, it is impaired.

The municipality assesses at each reporting date whether there is any indication that a cash-generating asset may be impaired. If any such indication exists, the municipality estimates the recoverable amount of the asset.

Value in use

Value in use of a cash-generating asset is the present value of the estimated future cash flows expected to be derived from the continuing use of an asset and from its disposal at the end of its useful life.

When estimating the value in use of an asset, the municipality estimates the future cash inflows and outflows to be derived from continuing use of the asset and from its ultimate disposal and the municipality applies the appropriate discount rate to those future cash flows.

Discount rate

The discount rate is a pre-tax rate that reflects current market assessments of the time value of money, represented by the current risk-free rate of interest and the risks specific to the asset for which the future cash flow estimates have not been adjusted.

Recognition and measurement (individual asset)

If the recoverable amount of a cash-generating asset is less than its carrying amount, the carrying amount of the asset is reduced to its recoverable amount. This reduction is an impairment loss.

An impairment loss is recognised immediately in surplus or deficit.

After the recognition of an impairment loss, the depreciation (amortisation) charge for the cash-generating asset is adjusted in future periods to allocate the cash-generating asset's revised carrying amount, less its residual value (if any), on a systematic basis over its remaining useful life.

Cash-generating units

If there is any indication that an asset may be impaired, the recoverable amount is estimated for the individual asset. If it is not possible to estimate the recoverable amount of the individual asset, the municipality determines the recoverable amount of the cash-generating unit to which the asset belongs (the asset's cash-generating unit).

If an active market exists for the output produced by an asset or group of assets, that asset or group of assets is identified as a cash-generating unit, even if some or all the output is used internally. If the cash inflows generated by any asset or cash-generating unit are affected by internal transfer pricing, the municipality use management's best estimate of future price(s) that could be achieved in arm's length transactions in estimating:

- the future cash inflows used to determine the asset's or cash-generating unit's value in use; and
- the future cash outflows used to determine the value in use of any other assets or cash-generating units that are affected by the internal transfer pricing.

Cash-generating units are identified consistently from period to period for the same asset or types of assets unless a change are justified.

The carrying amount of a cash-generating unit is determined on a basis consistent with the way the recoverable amount of the cash-generating unit is determined.

An impairment loss is recognised for a cash-generating unit if the recoverable amount of the unit is less than the carrying amount of the unit. The impairment is allocated to reduce the carrying amount of the cash-generating assets of the unit on a pro rata basis, based on the carrying amount of each asset in the unit. These reductions in carrying amounts are treated as impairment losses on individual assets.

In allocating an impairment loss, the entity does not reduce the carrying amount of an asset below the highest of:

- its fair value less costs to sell (if determinable).
- its value in use (if determinable); and
- zero.

The amount of the impairment loss that would otherwise have been allocated to the asset is allocated pro rata to the other cash-generating assets of the unit.

Where a non-cash-generating asset contributes to a cash-generating unit, a proportion of the carrying amount of that non-cash-generating asset is allocated to the carrying amount of the cash-generating unit prior to estimation of the recoverable amount of the cash-generating unit.

Reversal of impairment loss

The municipality assess at each reporting date whether there is any indication that an impairment loss recognised in prior periods for a cash-generating asset may no longer exist or may have decreased. If any such indication exists, the entity estimates the recoverable amount of that asset.

An impairment loss recognised in prior periods for a cash-generating asset is reversed if there has been a change in the estimates used to determine the asset's recoverable amount since the last impairment loss was recognised. The carrying amount of the asset is increased to its recoverable amount. The increase is a reversal of an impairment loss. The increased carrying amount of an asset attributable to a reversal of an impairment loss does not exceed the carrying amount that would have been determined (net of depreciation or amortisation) had no impairment loss been recognised for the asset in prior periods.

A reversal of an impairment loss for a cash-generating asset is recognised immediately in surplus or deficit.

After a reversal of an impairment loss is recognised, the depreciation (amortisation) charge

for the cash-generating asset is adjusted in future periods to allocate the cash-generating asset's revised carrying amount, less its residual value (if any), on a systematic basis over its remaining useful life.

A reversal of an impairment loss for a cash-generating unit is allocated to the cash-generating assets of the unit pro rata with the carrying amounts of those assets. These increases in carrying amounts are treated as reversals of impairment losses for individual assets. No part of the amount of such a reversal is allocated to a non-cash-generating asset contributing service potential to a cash-generating unit.

In allocating a reversal of an impairment loss for a cash-generating unit, the carrying amount of an asset is not increased above the lower of:

- its recoverable amount (if determinable); and
- the carrying amount that would have been determined (net of amortisation or depreciation) had no impairment loss been recognised for the asset in prior periods.

The amount of the reversal of the impairment loss that would otherwise have been allocated to the asset is allocated pro rata to the other assets of the unit.

In assessing whether there is any indication that an asset may be impaired, the municipality will consider, as a minimum, the following indications:

External sources:

(a) During the period, an asset's market value has declined significantly more than would be expected as a result of the passage of time or normal use.

(b) Significant changes with an adverse effect on the entity have taken place during the period, or will take place soon, in the technological, market, economic or legal environment in which the entity operates or in the market to which an asset is dedicated.

(c) Market interest rates or other market rates of return on investments have increased during the period, and those increases are likely to affect the discount rate used in calculating an asset's value in use and decrease the asset's recoverable amount materially

Internal sources:

(d) Evidence is available of obsolescence or physical damage of an asset.

(e) Significant changes with an adverse effect on the entity have taken place during the period or are expected to take place soon, in the extent to which, or way, an asset is used or is expected to be used. These changes include the asset becoming idle, plans to discontinue or restructure the operation to which an asset belongs, plans to dispose of an asset before the previously expected date, and reassessing the useful life of an asset as finite rather than indefinite.

(f) A decision to halt the construction of the asset before it is complete or in a usable condition.

(g) Evidence is available from internal reporting that indicates that the economic performance of an asset is, or will be, worse than expected.

1.17 Impairment of non- cash generating assets

Non-cash generating assets are assets other than cash generating assets.

Identification

When the carrying amount of a non-cash generating asset exceeds its recoverable service amount, it is impaired.

The municipality assesses at each reporting date whether there is any indication that a noncash generating asset may be impaired. If any such indication exists, the municipality estimates the recoverable service amount of the asset.

Irrespective of whether there is any indication of impairment, the entity also tests a noncash generating intangible asset with an indefinite useful life or a noncash generating intangible asset not yet available for use for impairment annually by comparing its carrying amount with its recoverable service amount. This impairment test is performed at the same time every year. If an intangible asset was initially recognised during the current reporting period, that intangible asset was tested for impairment before the end of the current reporting period.

In assessing whether there is any indication that an asset may be impaired, an entity shall consider, as a minimum, the following indications:

External sources of information

(a) Cessation, or near cessation, of the demand or need for services provided by the asset.

(b) Significant long-term changes with an adverse effect on the entity have taken place during the period or will take place in the near future, in the technological, legal or government policy environment in which the entity operates.

Internal sources of information

(c) Evidence is available of obsolescence or physical damage of an asset.

(d) Significant long-term changes with an adverse effect on the entity have taken place during the period, or are expected to take place in the near future, in the extent to which, or manner in which, an asset is used or is expected to be used. These changes include the asset becoming idle, plans to discontinue or restructure the operation to which an asset belongs, plans to dispose of an asset before the previously expected date and reassessing the useful life of an asset as finite rather than indefinite.

(e) A decision to halt the construction of the asset before it is complete or in a usable condition.

(f) Evidence is available from internal reporting that indicates that the service performance of an asset is, or will be, significantly worse than expected.

Value in use

Value in use of non-cash generating assets is the present value of the non-cash generating assets remaining service potential.

The present value of the remaining service potential of a noncash generating assets is determined using the following approach:

Depreciated replacement cost approach

The present value of the remaining service potential of a noncash generating asset is determined as the depreciated replacement cost of the asset. The replacement cost of an asset is the cost to replace the asset's gross service potential. This cost is depreciated to reflect the asset in its used condition. An asset may be replaced either through reproduction (replication) of the existing asset or through replacement of its gross service potential. The depreciated replacement cost is measured as the current reproduction or replacement cost of the asset, whichever is lower, less accumulated depreciation calculated based on such cost, to reflect the already consumed or expired service potential of the asset.

The replacement cost and reproduction cost of an asset is determined on an "optimised" basis. The rationale is that the municipality would not replace or reproduce the asset with a like asset if the asset to be replaced or reproduced is an overdesigned or overcapacity asset. Overdesigned assets contain features which are unnecessary for the goods or services the asset provides. Overcapacity assets are assets that have a greater capacity than is necessary to meet the demand for goods or services the asset provides. The determination of the replacement cost or reproduction cost of an asset on an optimised basis thus reflects the service potential required of the asset.

Recognition and measurement

If the recoverable service amount of a noncash generating asset is less than its carrying amount, the carrying amount of the asset is reduced to its recoverable service amount. This reduction is an impairment loss.

An impairment loss is recognised immediately in surplus or deficit.

After the recognition of an impairment loss, the depreciation (amortisation) charge for the non-cash generating asset is adjusted in future periods to allocate the non-cash generating asset is revised carrying amount, less its residual value (if any), on a systematic basis over its remaining useful life.

Reversal of an impairment loss

The municipality assesses at each reporting date whether there is any indication that an impairment loss recognised in prior periods for a noncash generating asset may no longer exist or may have decreased. If any such indication exists, the municipality estimates the recoverable service amount of that asset.

An impairment loss recognised in prior periods for a noncash generating asset is reversed if there has been a change in the estimates used to determine the asset's recoverable service amount since the last impairment loss was recognised. The carrying amount of the asset is

increased to its recoverable service amount. The increase is a reversal of an impairment loss. The increased carrying amount of an asset attributable to a reversal of an impairment loss does not exceed the carrying amount that would have been determined (net of depreciation or amortisation) had no impairment loss been recognised for the asset in prior periods.

A reversal of an impairment loss for a noncash generating asset is recognised immediately in surplus or deficit.

After a reversal of an impairment loss is recognised, the depreciation (amortisation) charge for the non-cash generating asset is adjusted in future periods to allocate the non-cash generating asset is revised carrying amount, less its residual value (if any), on a systematic basis over its remaining useful life.

1.18 Employee benefits

Employee benefits are all forms of consideration given by a municipality in exchange for service rendered by employees.

A qualifying insurance policy is an insurance policy issued by an insurer that is not a related party of the reporting municipality, if the proceeds of the policy can be used only to pay or fund employee benefits under a defined benefit plan and are not available to the reporting municipality's own creditors (even in liquidation) and cannot be paid to the reporting municipality, unless either:

- the proceeds represent surplus assets that are not needed for the policy to meet all the related employee benefit obligations; or
- the proceeds are returned to the reporting municipality to reimburse it for employee benefits already paid.

Termination benefits are employee benefits payable as a result of either:

- a municipality's decision to terminate an employee's employment before the normal retirement date; or
- an employee's decision to accept voluntary redundancy in exchange for those benefits.

Other long-term employee benefits are employee benefits (other than post-employment benefits and termination benefits) that are not due to be settled within twelve months after the end of the period in which the employees render the related service.

Vested employee benefits are employee benefits that are not conditional on future employment.

Composite social security programmes are established by legislation and operate as multi-employer plans to provide postemployment benefits as well as to provide benefits that are not consideration in exchange for service rendered by employees.

A constructive obligation is an obligation that derives from a municipality's actions whereby an established pattern of past practice, published policies or a sufficiently specific current statement, the municipality has indicated to other parties that it will accept certain responsibilities and as a

result, the municipality has created a valid expectation on the part of those other parties that it will discharge those responsibilities.

Short term employee benefits

Short-term employee benefits are employee benefits (other than termination benefits) that are due to be settled within twelve months after the end of the period in which the employees render the related service.

Short-term employee benefits include items such as:

- wages, salaries and social security contributions.
- short-term compensated absences (such as paid annual leave and paid sick leave) where the compensation for the absences is due to be settled within twelve months after the end of the reporting period in which the employees render the related employee service.
- bonus, incentive and performance related payments payable within twelve months after the end of the reporting period in which the employees render the related service; and
- non-monetary benefits (for example, medical care, and free or subsidised goods or services such as housing, cars and cellphones) for current employees.

When an employee has rendered service to the municipality during a reporting period, the entity recognise the undiscounted amount of short-term employee benefits expected to be paid in exchange for that service:

- as a liability (accrued expense), after deducting any amount already paid. If the amount already paid exceeds the undiscounted amount of the benefits, the municipality recognise that excess as an asset (prepaid expense) to the extent that the prepayment will lead to, for example, a reduction in future payments or a cash refund; and
- as an expense unless another Standard requires or permits the inclusion of the benefits in the cost of an asset.

The expected cost of compensated absences is recognised as an expense as the employees render services that increase their entitlement or, in the case of non-accumulating absences, when the absence occurs. The municipality measure the expected cost of accumulating compensated absences as the additional amount that the entity expects to pay as a result of the unused entitlement that has accumulated at the reporting date.

The municipality recognises the expected cost of bonus, incentive and performance related payments when the municipality has a present legal or constructive obligation to make such payments as a result of past events and a reliable estimate of the obligation can be made. A present obligation exists when the entity has no realistic alternative but to make the payments.

The costs of all short-term employee benefits such as leave pay, are recognised during the period

in which the employee renders the related service.

Liabilities for staff bonuses are recognised as they accrue to employees. The liability at year-end is based on the bonus accrued at year-end for each employee.

A provision, in respect of the liability relating to the anticipated costs of performance bonuses payable to Section 57 employees, is recognised as it accrues to Section 57 employees. Municipal entities' performance bonus provisions are based on the employment contract stipulations as well as previous performance bonus payment trends.

Accrued leave pay

Liabilities for annual leave are recognised as they accrue to employees. Liability is based on the total accrued leave days owing to employees and is reviewed annually.

Post-employment benefits: Defined contribution plans

A defined contribution plan is a plan under which the municipality pays fixed contributions into a separate entity. The municipality has no legal or constructive obligation to pay further contributions if the fund does not hold sufficient assets to pay all employees the benefits relating to service in the current or prior periods.

When an employee has rendered service to the entity during a reporting period, the entity recognises the contribution payable to a defined contribution plan in exchange for that service:

- as a liability (accrued expense), after deducting any contribution already paid. If the contribution already paid exceeds the contribution due for service before the reporting date, an entity recognises that excess as an asset (prepaid expense) to the extent that the prepayment will lead to, for example, a reduction in future payments or a cash refund; and
- as an expense unless another Standard requires or permits the inclusion of the contribution in the cost of an asset.

Post-employment benefits: Defined benefit plans

Defined benefit plans are post-employment benefit plans other than defined contribution plans. In this aspect defined contribution plans can be considered as the pension fund.

Current service cost is the increase in the present value of the defined benefit obligation resulting from employee service in the current period.

Interest cost is the increase during a period in the present value of a defined benefit obligation which arises because the benefits are one period closer to settlement.

Past service cost is the change in the present value of the defined benefit obligation for employee service in prior periods, resulting in the current period from the introduction of, or changes to,

post-employment benefits or other long-term employee benefits. Past service cost may be either positive (when benefits are introduced or changed so that the present value of the defined benefit obligation increases) or negative (when existing benefits are changed so that the present value of the defined benefit obligation decreases). In measuring its defined benefit liability, the entity recognises past service cost as an expense in the reporting period in which the plan is amended.

Plan assets comprise assets held by a long-term employee benefit fund and qualifying insurance policies.

The present value of a defined benefit obligation is the present value, without deducting any plan assets, of expected future payments required to settle the obligation resulting from employee service in the current and prior periods.

The return on plan assets is interest, dividends or similar distributions and other revenue derived from the plan assets, together with realised and unrealised gains or losses on the plan assets, less any costs of administering the plan (other than those included in the actuarial assumptions used to measure the defined benefit obligation) and less any tax payable by the plan itself.

The entity account not only for its legal obligation under the formal terms of a defined benefit plan, but also for any constructive obligation that arises from the entity's informal practices. Informal practices give rise to a constructive obligation where the entity has no realistic alternative but to pay employee benefits. An example of a constructive obligation is where a change in the entity's informal practices would cause unacceptable damage to its relationship with employees.

The amount recognised as a defined benefit liability is the net total of the following amounts:

- the present value of the defined benefit obligation at the reporting date.
- minus the fair value at the reporting date of plan assets (if any) out of which the obligations are to be settled directly.
- plus, any liability that may arise as a result of a minimum funding requirement

The amount determined as a defined benefit liability may be negative (an asset). The entity measures the resulting asset at the lower of:

- the amount determined above; and
- the present value of any economic benefits available in the form of refunds from the plan or reductions in future contributions to the plan. The present value of these economic benefits is determined using a discount rate which reflects the time value of money.

Any adjustments arising from the limit above is recognised in surplus or deficit.

The entity determines the present value of defined benefit obligations and the fair value of any plan assets with sufficient regularity such that the amounts recognised in the audited annual financial statements do not differ materially from the amounts that would be determined at the reporting date.

The entity recognises the net total of the following amounts in surplus or deficit, except to the extent that another Standard requires or permits their inclusion in the cost of an asset:

- current service cost.
- interest cost
- the expected return on any plan assets and on any reimbursement rights.
- actuarial gains and losses
- past service cost.
- the effect of any curtailments or settlements; and
- the effect of applying the limit on a defined benefit asset (negative defined benefit liability)

The entity uses the Projected Unit Credit Method to determine the present value of its defined benefit obligations and the related current service cost and, where applicable, past service cost. The Projected Unit Credit Method (sometimes known as the accrued benefit method pro-rated on service or as the benefit/years of service method) sees each period of service as giving rise to an additional unit of benefit entitlement and measures each unit separately to build up the final obligation.

In determining the present value of its defined benefit obligations and the related current service cost and, where applicable, past service cost, an entity shall attribute benefit to periods of service under the plan's benefit formula. However, if an employee's service in later years will lead to a materially higher level of benefit than in earlier years, an entity shall attribute benefit on a straight-line basis from:

- the date when service by the employee first leads to benefits under the plan (whether the benefits are conditional on further service); until
- the date when further service by the employee will lead to no material number of further benefits under the plan, other than from further salary increases.

Actuarial valuations are conducted on an annual basis by independent actuaries separately for each plan. The results of the valuation are updated for any material transactions and other material changes in circumstances (including changes in market prices and interest rates) up to the reporting date.

The entity recognises gains or losses on the curtailment or settlement of a defined benefit plan when the curtailment or settlement occurs. The gain or loss on a curtailment or settlement comprises:

- any resulting change in the present value of the defined benefit obligation; and
- any resulting change in the fair value of the plan assets.

Before determining the effect of a curtailment or settlement, the entity re-measure the obligation (and the related plan assets, if any) using current actuarial assumptions (including current market interest rates and other current market prices).

When it is virtually certain that another party will reimburse some or all the expenditure required to settle a defined benefit obligation, the right to reimbursement is recognised as a separate asset. The asset is measured at fair value. In all other respects, the asset is treated in the same way as

plan assets. In surplus or deficit, the expense relating to a defined benefit plan is presented as the net of the amount recognised for a reimbursement.

The entity offsets an asset relating to one plan against a liability relating to another plan when the entity has a legally enforceable right to use a surplus in one plan to settle obligations under the other plan and intends either to settle the obligations on a net basis, or to realise the surplus in one plan and settle its obligation under the other plan
simultaneously.

Actuarial assumptions

Actuarial assumptions are unbiased and mutually compatible.

Financial assumptions are based on market expectations, at the reporting date, for the period over which the obligations are to be settled.

The rate used to discount post-employment benefit obligations (both funded and unfunded) reflect the time value of money. The currency and term of the financial instrument selected to reflect the time value of money is consistent with the currency and estimated term of the post-employment benefit obligations.

Post-employment benefit obligations are measured on a basis that reflects:

- estimated future salary increases.
- the benefits set out in the terms of the plan (or resulting from any constructive obligation that goes beyond those terms) at the reporting date; and
- estimated future changes in the level of any state benefits that affect the benefits payable under a defined benefit plan, if, and only if, either:
- those changes were enacted before the reporting date; or
- history, or other reliable evidence, indicates that those state benefits will change in some predictable manner, for example, in line with future changes in general price levels or general salary levels.

Assumptions about medical costs take account of estimated future changes in the cost of medical services, resulting from both inflation and specific changes in medical costs.

Other long term employee benefits

The municipality provides post-retirement health care benefits, housing subsidies and gratuities upon retirement to some retirees.

Long term service awards are payable after 10 years of continuous service and after every 5 years thereafter to employees. Additional to this employee shall be entitled to a 14th cheque for continuous employment on their 30th and every 5th year onward. Furthermore, a retirement gift is payable on retirement to employees with 10 years or more service. The provision is an estimate of the long service award based on historical staff turnover based on

historical staff turnover. No other long service benefits are provided to employees.

The entitlement to post-retirement health care benefits is based on the employee remaining in service up to retirement age and the completion of a minimum service period. The expected costs of these benefits are accrued over the period of employment. Independent qualified actuaries carry out valuations of these obligations. The municipality also provides a gratuity and housing subsidy on retirement to certain employees. An annual charge to income is made to cover both these liabilities.

Actuarial gains and losses arising from the experience adjustments and changes in actuarial assumptions are recognised in the Statement of financial performance in the period that it occurs. Interest cost on employee benefit obligation is recognised as part of employee related cost.

The amount recognised as a liability for other long-term employee benefits is the net total of the following amounts:

- the present value of the defined benefit obligation at the reporting date.
- minus the fair value at the reporting date of plan assets (if any) out of which the obligations are to be settled directly.

The municipality shall recognise the net total of the following amounts as expense or revenue, except to the extent that another Standard requires or permits their inclusion in the cost of an asset:

- current service cost.
- interest cost.
- the expected return on any plan assets and on any reimbursement right recognised as an asset.
- actuarial gains and losses, which shall all be recognised immediately.
- past service cost; and
- the effect of any curtailments or settlements.

Termination benefits

The municipality recognises termination benefits as a liability and an expense when the entity is demonstrably committed to either:

- terminate the employment of an employee or group of employees before the normal retirement date; or
- provide termination benefits as a result of an offer made in order to encourage voluntary redundancy.

The municipality is demonstrably committed to a termination when the entity has a detailed formal plan for the termination and is without realistic possibility of withdrawal. The detailed plan includes [as a minimum]:

- the location, function, and approximate number of employees whose services are to be terminated.
- the termination benefits for each job classification or function; and

- the time at which the plan will be implemented.

Implementation begins as soon as possible and the period to complete implementation is such that material changes to the plan are not likely.

Where termination benefits fall due more than twelve months after the reporting date, they are discounted using an appropriate discount rate. The rate used to discount the benefit reflects the time value of money. The currency and term of the financial instrument selected to reflect the time value of money is consistent with the currency and estimated term of the benefit.

In the case of an offer made to encourage voluntary redundancy, the measurement of termination benefits shall be based on the number of employees expected to accept the offer.

1.19 Provisions and contingencies

Provisions are recognised when:

- the municipality has a present obligation as a result of a past event.
- it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; and
- a reliable estimate can be made of the obligation.

The amount of a provision is the best estimate of the expenditure expected to be required to settle the present obligation at the reporting date.

Where the effect of time value of money is material, the amount of a provision is the present value of the expenditures expected to be required to settle the obligation.

The discount rate is a pre-tax rate that reflects current market assessments of the time value of money and the risks specific to the liability.

Provisions are reviewed at each reporting date and adjusted to reflect the current best estimate. Provisions are reversed if it is no longer probable that an outflow of resources embodying economic benefits or service potential will be required, to settle the obligation.

Where discounting is used, the carrying amount of a provision increases in each period to reflect the passage of time. This increase is recognised as an interest expense.

A provision is used only for expenditures for which the provision was originally recognised. Provisions are not recognised for future operating deficits.

If the municipality has a contract that is onerous, the present obligation (net of recoveries) under the contract is recognised and measured as a provision.

Provision for the rehabilitation of landfill sites

At year end a provision is raised for the rehabilitation of landfill sites. The provision is the net present value of the future cash flows to rehabilitate damaged land at year end.

As the related asset is measured using the cost model:

- changes in the liability are added to, or deducted from, the cost of the related asset in the current period.
- the amount deducted from the cost of the asset does not exceed it carrying amount. If a decrease in the liability exceeds the carrying amount of the asset, the excess is recognised immediately in surplus or deficit.
- if the adjustments result in an addition to the cost of an asset, the municipality considers whether this is an indication that the new carrying amount of the asset may be fully recoverable. If there is such an indication, the municipality tests the asset for the impairment by estimating its recoverable amount or recoverable service amount, and accounts for any impairment loss, in accordance with the accounting policy on impairment of assets as described in the accounting policy on impairment of cash-generating assets and/ or impairment of non-cash generating assets.

The adjusted depreciable amount of the asset is depreciated over its useful life. Therefore, once the related asset has reached the end of its useful life, all subsequent changes in the liability is recognised in surplus or deficit as they occur.

Provision for constructive obligations

A constructive obligation to restructure arises only when the municipality:

- has a detailed formal plan for the restructuring, identifying at least:
  - the activity/operating unit or part of an activity/operating unit concerned.
  - the principal locations affected.
  - the location, function, and approximate number of employees who will be compensated for services being terminated.
  - the expenditures that will be undertaken; and
  - when the plan will be implemented; and
- has raised a valid expectation in those affected that it would carry out the restructuring by starting to implement that plan or announcing its main features to those affected by it.

A restructuring provision includes only the direct expenditures arising from the restructuring, which are those that are both:

- necessarily entailed by the restructuring; and
- not associated with the ongoing activities of the municipality.

No obligation arises because of the sale or transfer of an operation until the municipality is committed to the sale or transfer, that is, there is a binding arrangement.

After their initial recognition contingent liabilities recognised in entity combinations that are recognised separately are subsequently measured at the higher of:

- the amount that would be recognised as a provision; and
- the amount initially recognised less cumulative amortisation.

1.20 Contingencies

A contingent asset is a possible asset that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the municipality.

A contingent liability is a:

- possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the municipality.
- present obligation that arises from past events but is not recognised because: it is not probable than an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; the amount of the obligation cannot be measured with sufficient reliability.

Contingent assets and contingent liabilities are not recognised. Contingencies are disclosed in the notes to the municipality.

1.21 Revenue from exchange transactions

Revenue is the gross inflow of economic benefits or service potential during the reporting period when those inflows result in an increase in net assets, other than increases relating to contributions from owners.

An exchange transaction is one in which the municipality receives assets or services, or has liabilities extinguished, and directly gives approximately equal value (primarily in the form of goods, services or use of assets) to the other party in exchange.

Fair value is the amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties in an arm's length transaction

Measurement

Revenue is measured at the fair value of the consideration received or receivable, net of trade discounts and volume rebates.

Service charges

Service charges relating to electricity and water are based on consumption. Meters are read on a monthly basis and are recognised as revenue when invoiced. Provisional estimates of consumption, based on the consumption history, are made monthly when meter readings have not been performed. The provisional estimates of consumption are recognised as revenue when invoiced, except at year-end when estimates of consumption up to year-end are recorded as revenue without being invoiced. Adjustments to provisional estimates of consumption are made in the invoicing period in which meters have been read. These adjustments are recognised as revenue in the invoicing period. In respect of estimates of consumption between the last reading date and the reporting date, an accrual is made based on the billings done during July and August. The billing and invoiced amounts done in July are recognized in total as an accrual as all billing in July pertains to services rendered prior 30 June. An estimate is then made based on August billing pertaining to services rendered up until 30 June.

Service charges relating to refuse removal are recognised on a monthly basis in arrears by applying the approved tariff to each property that has improvements. Tariffs are determined per category of property usage and are levied monthly based on the number of refuse containers on each property, regardless of whether all containers are emptied during the month.

Service charges from sewerage and sanitation are based on the number of sewerage connections on each developed property using the tariffs approved from Council and are levied monthly.

The municipality accounts for availability charges as an exchange transaction.

When the outcome of a transaction involving the rendering of services can be estimated reliably, revenue associated with the transaction shall be recognised by reference to the stage of completion of the transaction at the reporting date. The outcome of a transaction can be estimated reliably when all the following conditions are satisfied:
(a) the amount of revenue can be measured reliably.
(b) it is probable that the economic benefits or service potential associated with the transaction will flow to the entity
(c) the stage of completion of the transaction at the reporting date can be measured reliably; and
(d) the costs incurred for the transaction and the costs to complete the transaction can be measured reliably. interest is levied on outstanding debtors using the effective interest rate method.

Rentals on facilities and equipment are recognised on the straight-line basis over the term of the lease agreement

Rendering of services

When the outcome of a transaction involving the rendering of services can be estimated

reliably, revenue associated with the transaction is recognised by reference to the stage of completion of the transaction at the reporting date. The outcome of a transaction can be estimated reliably when all the following conditions are satisfied:

- the amount of revenue can be measured reliably.
- it is probable that the economic benefits or service potential associated with the transaction will flow to the municipality.
- the stage of completion of the transaction at the reporting date can be measured reliably; and the costs incurred for the transaction and the costs to complete the transaction can be measured reliably.

When the outcome of the transaction involving the rendering of services cannot be estimated reliably, revenue is recognised only to the extent of the expenses recognised that are recoverable.

Service revenue is recognised by reference to the stage of completion of the transaction at the reporting date. Stage of completion is determined by surveys of work performed.

Pre-paid electricity

Revenue from the sale of electricity prepaid units is recognised when all the following conditions have been satisfied: The municipality has transferred to the buyer the significant risks and rewards of ownership of the goods.

The municipality retains neither continuing managerial involvement to the degree usually associated with ownership nor effective control over the goods sold.

The amount of revenue can be measured reliably.

It is probable that the economic benefits or service potential associated with the transaction will flow to the municipality.

Interest earned

Interest earned on investments is recognised in the statement of financial performance on the time proportionate basis that considers the effective yield on the investment.

Traffic charges

Revenue arising from the application of the approved tariff of charges is recognised when the relevant service is rendered by applying the relevant approved tariff. This includes the issuing of licenses and permits.

Income from agency services

Income for agency services is recognised on a monthly basis once the income collected on

behalf of agents has been quantified. The income recognised is in terms of the agency agreement.

Sale of goods

Revenue from the sale of goods is recognised when all the following conditions have been satisfied:

- The municipality has transferred to the buyer the significant risks and rewards of ownership of the goods.
- The municipality retains neither continuing managerial involvement to the degree usually associated with ownership nor effective control over the goods sold.
- The amount of revenue can be measured reliably.
- It is probable that the economic benefits or service potential associated with the transaction will flow to the municipality.
- The costs incurred or to be incurred in respect of the transaction can be measured reliably.

Revenue recognition of unclaimed deposits

Unclaimed deposits older than three (3) years are recognised as revenue.

1.22 Revenue from non-exchange transactions

Rates and taxes

Other than services in-kind not recognised in terms of paragraph .99, an inflow of resources from a non-exchange transaction that meets the definition of an asset shall be recognised as an asset when, and only when:

(a) it is probable that the future economic benefits or service potential associated with the asset will flow to the entity; and

(b) the fair value of the asset can be measured reliably.

The municipality recognises an asset in respect of taxes when the taxable event occurs, and the asset recognition criteria are met.

Resources arising from taxes satisfy the definition of an asset when the municipality controls the resources as a result of a past event (the taxable event) and expects to receive future economic benefits or service potential from those resources.

Resources arising from taxes satisfy the criteria for recognition as an asset when it is probable that the inflow of resources will occur, and their fair value can be reliably measured.

The municipality analyses the taxation laws to determine what the taxable events are for the various taxes levied.

The taxable event for property tax is the passing of the date on which the tax is levied, or the period for which the tax is levied, if the tax is levied on a periodic basis.

Taxation revenue is determined at a gross amount. It is not reduced for expenses paid through the tax system. Rebates and discounts are offset against the revenue. As per iGRAP 1, there is no intention to collect this revenue

Other than services in-kind not recognised in terms of paragraph .99, an inflow of resources from a non-exchange transaction that meets the definition of an asset shall be recognised as an asset when, and only when:

(a) it is probable that the future economic benefits or service potential associated with the asset will flow to the entity; and

(b) the fair value of the asset can be measured reliably.

The municipality recognises an asset in respect of taxes when the taxable event occurs, and the asset recognition criteria are met.

Resources arising from taxes satisfy the definition of an asset when the municipality controls the resources as a result of a past event (the taxable event) and expects to receive future economic benefits or service potential from those resources.

Resources arising from taxes satisfy the criteria for recognition as an asset when it is probable that the inflow of resources will occur, and their fair value can be reliably measured.

The municipality analyses the taxation laws to determine what the taxable events are for the various taxes levied.

The taxable event for property tax is the passing of the date on which the tax is levied, or the period for which the tax is levied, if the tax is levied on a periodic basis.

Taxation revenue is determined at a gross amount. It is not reduced for expenses paid through the tax system. Rebates and discounts are offset against the revenue. As per iGRAP 1, there is no intention to collect this revenue

Fines

Fines constitute both spot fines and camera fines. Fines are recognised when the receivable meets the definition of an asset and satisfies the criteria for recognition as an asset. It is measured at the best estimate, based on experience, of the amount of revenue the municipality is entitled to collect.

After initial recognition and measurement, the municipality assess the collectability of the revenue and recognises a separate impairment loss where appropriate.

Donations and contributions

Donations and funding are recognised as revenue to the extent that the municipality has complied with any of the criteria, conditions or obligations embodied in the agreement. Where the agreement contains a stipulation to return the asset, other future economic benefits or service potential, in the event of non-compliance to these stipulations and would be enforced by the transferor, a liability is recognised to the extent that the criteria, conditions or obligations have not been met. Where such requirements are not enforceable, or where experience has indicated that the transferor has never enforced the requirement to return the transferred asset, other future economic benefits or service potential when breaches have occurred, the stipulation will be considered a restriction and is recognised as revenue.

Transfers and subsidies

The municipality recognises an asset in respect of transfers when the transferred resources meet the definition of an asset and satisfy the criteria for recognition as an asset.

Transferred assets are measured at their fair value as at the date of acquisition.

Unconditional grants

Equitable share allocations are recognised in revenue at the start of the financial year.

Conditional grants

Conditional grants recognised as revenue to the extent that the municipality has complied with any of the criteria, conditions or obligations embodied in the agreement. Where the agreement contains a stipulation to return the asset, other future economic benefits or service potential, in the event of non-compliance to these stipulations and would be enforced by the transferor, a liability is recognised to the extent that the criteria, conditions or obligations have not been met. Where such requirements are not enforceable, or where experience has indicated that the transferor has never enforced the requirement to return the transferred asset, other future economic benefits or service potential when breaches have occurred, the stipulation will be considered a restriction and is recognised as revenue.

Interest earned on grants received and invested is treated in accordance with grant conditions. If it is payable to the funder it is recorded as part of the creditor and if it is the municipality's interest it is recognised as interest earned in the Statement of financial performance.

Interest earned on unspent grants and receipts

Interest earned on unspent grants and receipts is treated in accordance with grant conditions. If it is payable to the funder it is recorded as part of the creditor and if it is the municipality’s interest it is recognised as interest earned in the Statement of financial performance in accordance with GRAP 9.

Services received in-kind

Services in-kind that are significant to the municipality's operations and/or service delivery objectives are recognised as assets and the related revenue when it is probable that the future economic benefits or service potential will flow to the municipality and the fair value of the assets can be measured reliably.

Where services in-kind are not significant to the municipality's operations and/or service delivery objectives and/or do not satisfy the criteria for recognition, the municipality discloses the nature and type of services in-kind received during the reporting period.

1.23 Statutory receivables Identification

Statutory receivables are receivables that arise from legislation, supporting regulations, or similar means, and require settlement by another entity in cash or another financial asset.

The cost method is the method used to account for statutory receivables that requires such receivables to be measured at their transaction amount, plus any accrued interest or other charges (where applicable) and, less any accumulated impairment losses and any amounts derecognised.

Nominal interest rate is the interest rate and/or basis specified in legislation, supporting regulations or similar means.

The transaction amount (for purposes of the Standard of GRAP on Statutory Receivables) means the amount specified in, or calculated, levied or charged in accordance with, legislation, supporting regulations, or similar means.

In estimating the future cash flows, an entity considers both the amount and timing of the cash flows that it will receive in future. Consequently, where the effect of the time value of money is material, an entity discounts the estimated future cash flows using a rate that reflects the current risk free rate and, if applicable, any risks specific to the statutory receivable or group of statutory receivables, for which the future cash flow estimates have not been adjusted.

Recognition

The municipality recognises statutory receivables as follows:

- if the transaction is an exchange transaction, using the accounting policy on Revenue from exchange transactions.
- if the transaction is a non-exchange transaction, using the accounting policy on Revenue from non-exchange transactions (Taxes and transfers); or
- if the transaction is not within the scope of the accounting policies listed in the above or another Standard of GRAP, the receivable is recognised when the definition of an asset is met and, when it is probable that the future economic benefits or service potential associated with the asset will flow to the municipality and the transaction amount can be measured reliably.

Initial measurement

The municipality initially measures statutory receivables at theirtransaction amount.

The municipality measures statutory receivables after initial recognition using the cost method. Under the cost method, the initial measurement of the receivable is changed after initial recognition to reflect any:

- interest or other charges that may have accrued on the receivable (where applicable).
- impairment losses; and
- amounts derecognised.

Where the municipality levies interest on the outstanding balance of statutory receivables, it adjusts the transaction amount after initial recognition to reflect any accrued interest. Accrued interest is calculated using the nominal interest rate.

Interest on statutory receivables is recognised as revenue in accordance with the accounting policy on Revenue from exchange transactions or the accounting policy on Revenue from non-exchange transactions (Taxes and transfers), whichever is applicable.

Other charges

Where the municipality is required or entitled to levy additional charges in terms of legislation, supporting regulations, by-laws or similar means on overdue or unpaid amounts, these charges are accounted for in terms of the municipality's accounting policy on Revenue from exchange transactions or the policy on Revenue from non-exchange transactions (taxes and transfers).

Impairment losses

The municipality assesses at each reporting date whether there is any indication that a statutory receivable, or a group of statutory receivables, may be impaired.

In assessing whether there is any indication that a statutory receivable, or group of statutory receivables, may be impaired, the municipality considers, as a minimum, the following indicators:

- significant financial difficulty of the receivable, which may be evidenced by an application for debt counselling, business rescue or an equivalent.
- it is probable that the receivable will enter sequestration, liquidation or other financial re-organisation.
- a breach of the terms of the transaction, such as default or delinquency in principal or interest payments (where levied).

- adverse changes in international, national or local economic conditions, such as a decline in growth, an increase in debt levels and unemployment, or changes in migration rates and patterns.

If there is an indication that a statutory receivable, or a group of statutory receivables, may be impaired, the municipality measures the impairment loss as the difference between the estimated future cash flows and the carrying amount. Where the carrying amount is higher than the estimated future cash flows, the carrying amount of the statutory receivable, or group of statutory receivables, is reduced using an allowance account. The amount of the losses is recognised in surplus or deficit.

An impairment loss recognised in prior periods for a statutory receivable is revised if there has been a change in the estimates used since the last impairment loss was recognised, or to reflect the effect of discounting the estimated cash flows.

Any previously recognised impairment loss is adjusted by adjusting the allowance account. The adjustment does not result in the carrying amount of the statutory receivable, or group of statutory receivables exceeding what the carrying amount of the receivable(s) would have been had the impairment loss not been recognised at the date the impairment is revised. The amount of any adjustment is recognised in surplus or deficit.

Derecognition

The municipality derecognises a statutory receivable, or a part thereof, when:

- the rights to the cash flows from the receivable are settled, expire or are waived.
- the municipality transfers to another party substantially all the risks and rewards of ownership of the receivable; or
- the municipality, despite having retained some significant risks and rewards of ownership of the receivable, has transferred control of the receivable to another party and the other party has the practical ability to sell the receivable in its entirety to an unrelated third party, and is able to exercise that ability unilaterally and without needing to impose additional restrictions on the transfer. In this case, the municipality:
  - derecognises the receivable; and
  - recognises separately any rights and obligations created or retained in the transfer.

The carrying amounts of any statutory receivables transferred are allocated between the rights or obligations retained and those transferred based on their relative fair values at the transfer date. The municipality considers whether any newly created rights and obligations are within the scope of the Standard of GRAP on Financial Instruments or another Standard of GRAP. Any difference between the consideration received and the amounts derecognised and, those amounts recognised, are recognised in surplus or deficit in the period of the transfer.

1.24 Accounting by principles and agents

Identification

An agent is an entity that has been directed by another entity (a principal), through a binding arrangement, to undertake transactions with third parties on behalf of the principal and for the benefit of the principal.

A principal is an entity that directs another entity (an agent), through a binding arrangement, to undertake transactions with third parties on its behalf and for its own benefit.

A principal-agent arrangement results from a binding arrangement in which one entity (an agent), undertakes transactions with third parties on behalf, and for the benefit of, another entity (the principal).

Identifying whether an entity is a principal or an agent

When the municipality is party to a principal-agent arrangement, it assesses whether it is the principal or the agent in accounting for revenue, expenses, assets and/or liabilities that result from transactions with third parties undertaken in terms of the arrangement.

The assessment of whether a municipality is a principal, or an agent requires the municipality to assess whether the transactions it undertakes with third parties are for the benefit of another entity or for its own benefit.

Binding arrangement

The municipality assesses whether it is an agent or a principal by assessing the rights and obligations of the various parties established in the binding arrangement.

Where the terms of a binding arrangement are modified, the parties to the arrangement re-assess whether they act as a principal or an agent.

Assessing which entity benefits from the transactions with third parties

When the municipality in a principal-agent arrangement concludes that it undertakes transactions with third parties for the benefit of another entity, then it is the agent. If the municipality concludes that it is not the agent, then it is the principal in the transactions.

The municipality is an agent when, in relation to transactions with third parties, all three of the following criteria are present:

- It does not have the power to determine the significant terms and conditions of the transaction.
- It does not have the ability to use all, or substantially all, of the resources that result from the transaction for its own benefit.
- It is not exposed to variability in the results of the transaction.

Where the municipality has been granted specific powers in terms of legislation to direct the terms and conditions of transactions, it is not required to consider the criteria of whether it does not have the power to determine the significant terms and conditions of the transaction, to conclude that is an agent. The municipality applies judgement in determining whether such powers exist and whether they are relevant in assessing whether the municipality is an agent.

Recognition

The municipality, as a principal, recognises revenue and expenses that arise from transactions with third parties in a principal-agent arrangement in accordance with the requirements of the relevant Standards of GRAP.

The municipality, as an agent, recognises only that portion of the revenue and expenses it receives or incurs in executing the transactions on behalf of the principal in accordance with the requirements of the relevant Standards of GRAP.

The municipality recognises assets and liabilities arising from principal-agent arrangements in accordance with the requirements of the relevant Standards of GRAP.

1.25 Borrowing costs

Borrowing costs are interest and other expenses incurred by the municipality in connection with the borrowing of funds.

Borrowing costs are recognised as an expense in the period in which they are incurred.

Borrowing costs directly attributable to the acquisition, construction or production of a qualifying asset are capitalised to the cost of the asset. All other borrowing costs are recognised as an expense in the period in which it is incurred. The capitalisation rate used to determine the amount of borrowing costs eligible for capitalisation is disclosed in the notes below.

1.26 Comparative of actual information to budgeted information

The annual budget figures have been prepared in accordance with the Municipal Budget and Reporting Regulations, 2009. A comparative of actual to budged amounts are reported in a separate additional financial statement, called the Statement of comparison of budget and actual amounts. Explanatory comment is provided in the notes to the statement giving motivations for over- or under- spending on line items where it is found to be material. The budgeted figures are those approved by the Council at the beginning and during the year following a period of consultation with the public as part of the Integrated Development Plan. The budget is prepared and approved on an accrual basis by nature classification. The approved budget covers the period from 01 July 2024 to 30 June 2025.

For explanation of material variances determination please refer to materiality paragraph 1.5.

1.27 Unauthorised expenditure

Unauthorised expenditure means:

- overspending of a vote or a main division within a vote; and
- expenditure not in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division.

All expenditure relating to unauthorised expenditure is recognised as an expense in the statement of financial performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

1.28 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised.

All expenditure relating to fruitless and wasteful expenditure is recognised as an expense in the statement of financial performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

1.29 Irregular expenditure

Irregular expenditure is expenditure that is contrary to the Municipal Finance Management Act (Act No.56 of 2003), the Municipal Systems Act (Act No.32 of 2000), and the Public Office Bearers Act (Act No. 20 of 1998) or is in contravention of the economic entity's supply chain management policy. Irregular expenditure excludes unauthorised expenditure.

All expenditure relating to irregular expenditure is recognised as an expense in the statement of financial performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expense, and where recovered, it is subsequently accounted for as revenue in the statement of financial performance.

1.29 Related parties

A related party is a person or an entity with the ability to control or jointly control the other party, or exercise significant influence over the other party, or vice versa, or an entity that is subject to common control, or joint control.

Control is the power to govern the financial and operating policies of an entity to obtain benefits from its activities.

Joint control is the agreed sharing of control over an activity by a binding arrangement and exists only when the strategic financial and operating decisions relating to the activity require the unanimous consent of the parties sharing control (the venturers).

An entity is related to the Municipality if any of the following conditions apply:

- the entity is a member of the same economic entity (which means that each controlling entity, controlled entity and fellow controlled entity is related to the others).

- one entity is an associate or joint venture of the other entity (or an associate or joint venture of a member of an economic entity of which the other entity is a member).
- both entities are joint ventures of the same third party.
- one entity is a joint venture of a third entity, and the other entity is an associate of the third entity.
- the entity is a post-employment benefit plan for the benefit of employees of either the Municipality or an entity related to the Municipality. If the reporting entity is itself such a plan, the sponsoring employers are related to the entity.
- the entity is controlled or jointly controlled by a person identified in (a).
- a person identified in (a) has significant influence over that entity or is a member of the management of that entity (or its controlling entity).

A person is a close member of the family of another person if they:

- are married or live together in a relationship like a marriage or are separated by no more than two degrees of natural or legal consanguinity or affinity.

Management (formerly known as “Key Management”) includes all persons having the authority and responsibility for planning, directing and controlling the activities of the Municipality, including:

- all members of the governing body of the Municipality.
- a member of the governing body of an economic entity who has the authority and responsibility for planning, directing and controlling the activities of the Municipality.
- any key advisors of a member, or sub-committees, of the governing body who has the authority and responsibility for planning, directing and controlling the activities of the Municipality; and
- the senior management team of the Municipality, including the chief executive officer or permanent head of the Municipality, unless already included in (a).

Management personnel include:

- All directors or members of the governing body of the Municipality, being the Executive Mayor, Deputy Mayor, Speaker and members of the Mayoral Committee. Other persons having the authority and responsibility for planning, directing and controlling the activities of the reporting Municipality being the Municipal Manager, Chief Financial Officer, and all other managers reporting directly to the Municipal Manager or as designated by the Municipal Manager.

Related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party, regardless of whether a price is charged.

Significant influence is the power to participate in the financial and operating policy decisions of an entity but is not control over those policies.

Key management as well as their close family members, and/or entities are related parties if one party has the ability, directly or indirectly, to control or jointly control the other party or exercise significant influence over the other party in making financial and/or operating decisions.

Management are those persons responsible for planning, directing and controlling the activities of the municipality including those charged with the governance of the municipality in accordance with legislation, in instances where they are required to perform such functions.

Close members of the family of a person are those family members who may be expected to influence, or be influenced by, that management in their dealings with the municipality.

The municipality is exempt from disclosure requirements in relation to related party transactions if that transaction occurs within normal supplier and/or client/recipient relationships on terms and conditions no more or less favorable than those which it is reasonable to expect the municipality to have adopted if dealing with that individual entity or person in the same circumstances and terms and conditions are within the normal operating parameters established by that reporting entity's legal mandate.

Where the municipality is exempt from the disclosures in accordance with the above, the municipality discloses narrative information about the nature of the transactions and the related outstanding balances, to enable users of the entity's financial statements to understand the effect of related party transactions on its annual financial statements.

1.30 Changes in accounting policies, estimates and errors

Changes in accounting policies that are affected by management have been applied retrospectively in accordance with GRAP 3 requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such cases the municipality shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with GRAP 3 requirements. Details of changes in estimates are disclosed in the notes to the annual financial statements where applicable.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with GRAP 3 requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the municipality shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Details of changes in accounting policies, changes in estimates and correction of errors are disclosed in the notes to the audited annual financial statements where applicable.

1.31 Commitments

Items are classified as commitments where the municipality commits itself to future transactions that will normally result in the outflow of cash.

Disclosures are required in respect of unrecognised contractual commitments.

Commitments are not recognised in the statement of financial position as a liability, but are included in the disclosure notes in the following cases:

- approved and contracted commitments.
- where the expenditure has been approved and the contract has been awarded at the reporting date; and
- where disclosure is required by a specific standard of GRAP.

1.32 Value Added Tax

The municipality accounts for Value Added Tax on the cash (receipt) basis.

1.33 Budget information

The approved budget is prepared on an accrual basis and presented by economic classification linked to performance outcome objectives.

The approved budget covers the fiscal period from 2024/07/01 to 2025/06/30.

The annual financial statements and the budget are on the same basis of accounting therefore a comparison with the budgeted amounts for the reporting period have been included in the Statement of comparison of budget and actual amounts.

Material variances are determined in accordance with the municipality's materiality framework.See note 1.5. These material differences will be explained in the financial statements in the statement of budget comparison.

1.34 Events after reporting date

Events after reporting date are those events, both favorable and unfavourable, that occur between the reporting date and the date when the financial statements are authorised for issue. Two types of events can be identified:

- those that provide evidence of conditions that existed at the reporting date (adjusting events after the reporting date); and
- those that are indicative of conditions that arose after the reporting date (non-adjusting events after the reporting date).

The municipality will adjust the amount recognised in the financial statements to reflect adjusting events after the reporting date once the event occurred.

The municipality will disclose the nature of the event and an estimate of its financial effect or a statement that such estimate cannot be made in respect of all material non-adjusting events, where non-disclosure could influence the economic decisions of users taken based on the financial statements.

1.35 Presentation currency

These annual financial statements are presented in South African Rand (R), which is the functional currency of the municipality.

1.36 Construction contracts and receivables

Construction contract is a contract, or a similar binding arrangement, specifically negotiated for the construction of an asset or a combination of assets that are closely interrelated or interdependent in terms of their design, technology and function or their ultimate purpose or use.

Contractor is an entity that performs construction work pursuant to a construction contract.

A contractor is an entity that enters a contract to build structures, construct facilities, produce goods, or render services to the specifications of another entity either itself or using sub-contractors. The term “contractor” thus includes a general or prime contractor, a subcontractor to a general contractor, or a construction manager.

1.37 Segment Information

A segment is an activity of an entity:

- that generates economic benefits or service potential (including economic benefits or service potential relating to transactions between activities of the same entity).
- whose results are regularly reviewed by management to make decisions about resources to be allocated to that activity and in assessing its performance; and
- for which separate financial information is available.

Reportable segments are the actual segments which are reported on in the segment report. They are the segments identified above or alternatively an aggregation of two or more of those segments where the aggregation criteria are met.

Segmental information was based and identified on the MFMA S71 monthly budget statement/reports that are reviewed by senior management and council to make strategic decisions and in monitoring segment performance. The disclosure of information about segments in these reports is organised around the type of service delivered, in a standardised format, namely the C2 schedule.

The municipality manages its assets and liability as a whole and is not reviewed on a segregated basis for each town. Segment reporting per geographical area is not deemed relevant.

Measurement

The amount of each segment item reported is the measure reported to management for the purposes of making decisions about allocating resources to the segment and assessing its performance. Adjustments and eliminations made in preparing the entity's financial statements and allocations of revenues and expenses are included in determining reported segment surplus or deficit only if they are included in the measure of the segment's surplus or deficit that is used by management. Similarly, only those assets and liabilities that are included in the measures of the segment's assets and segment's liabilities that are used by management are reported for that segment. If amounts are allocated to reported segment surplus or deficit, assets or liabilities, those amounts are allocated on a reasonable basis.

If management uses only one measure of a segment's surplus or deficit, the segment's assets or the segment's liabilities in assessing segment performance and deciding how to allocate resources, segment surplus or deficit, assets and liabilities are reported in terms of that measure. If management uses more than one measure of a segment's surplus or deficit, the segment's assets or the segment's liabilities, the reported measures are those that management believes are determined in accordance with the measurement principles most consistent with those used in measuring the corresponding amounts in the entity's financial statements.

1.38 Offsetting

Financial assets and liabilities are offset, and the net amount reported on the Statement of financial position only when there is a legally enforceable right to set off the recognised amount, and there is an intention to settle on a net basis, or to realise the asset and settle the liability simultaneously.

1.39 Current year comparatives

When the presentation or classification of items in the annual financial statements is amended, prior period comparative amounts are also reclassified and restated, unless such comparative reclassification and / or restatement is not required by a Standard of GRAP. The nature and reason for such reclassifications and restatements are also disclosed.

Where material accounting errors, which relate to prior periods, have been identified in the current year, the correction is made retrospectively as far as is practicable and the prior year comparatives are restated accordingly including relevant disclosure requirements per GRAP 3.

Where there has been a change in accounting policy in the current year, the adjustment is made retrospectively as far as is practicable and the prior year comparatives are restated accordingly.

The presentation and classification of items in the current year is consistent with prior periods.

1.40Cash and cash equivalents

Cash includes cash on hand (including petty cash) and cash with banks (including call deposits). Cash equivalents are short- term highly liquid investments, readily convertible into known amounts of cash and are subject to an insignificant risk of change in value. Cash and cash equivalents are carried at amortised cost. Bank overdrafts are recorded based on the facility utilised. Finance charges on bank overdraft are expensed as incurred. Amounts owing in respect of bank overdrafts are carried at amortised cost.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held on call with banks, net of bank overdrafts.

1.41 Housing arrangements

The Accounting Standards Board issued the guideline on Accounting for Arrangements Undertaken in terms of the National Housing Programme.

Where the municipality acts as a project manager in a housing arrangement, it is regarded as an agent in terms of the principles of GRAP 109 - Accounting by Principals and Agents.

Where the municipality is regarded as an agent, costs related to the construction of top structures and the related recovery thereof (revenue) is not be recognised in the Statement of financial performance of the municipality.

Where the municipality is identified as a project developer, the construction of the houses is performed by the municipality or by the appointment of a sub-contractor to undertake the construction on the municipality's behalf. The municipality applies the GRAP 11, Construction Contracts to account for these construction activities.

Where the municipality is regarded as the project developer and if the outcome of the construction contract can be estimated reliably, then contract revenue is recognised in profit or loss in proportion to the stage of completion of the contract. The stage of completion is assessed with reference to surveys of work performed. Otherwise, contract revenue is recognised only to the extent of contract costs incurred that are likely to be recoverable. Contract revenue will be in the form of a grant from the Department of Human settlements and presented and disclosed under transfers and subsidies in the Statement of financial performance.

Contract costs are recognised as an expense in the period in which they are incurred. When it is probable that total contract costs will exceed total contract revenue, the expected loss is recognised as an expense immediately.

Contract revenue shall comprise: (a) the initial amount of revenue agreed in the contract; and (b) variations in contract work, claims and incentive payments to the extent that: (i) it is probable that they will result in revenue; and (ii) they are capable of being reliably measured.

Contract costs shall comprise: (a) costs that relate directly to the specific contract; (b) costs that are attributable to contract activity in general and can be allocated to the contract on a systematic and rational basis; and (c) such other costs as are specifically chargeable to the customer under the terms of the contract.

An expected deficit on a construction contract to which paragraph .49 applies shall be recognised as an expense immediately in accordance with paragraph .49.

1.42 Grants-in-aid

The municipality transfers money to individuals, organizations and other sectors of government from time to time. When making these transfers, the municipality does not:

- Receive any goods or services directly in return, as would be expected in a purchase or sale transaction.
- Expect to be repaid in future; or
- Expect a financial return, as would be expected from an investment.

These transfers are recognised in the annual financial statements as expenses in the period that the events giving rise to the transfer occurred.

1.43 Consumer deposits

The municipality recognises consumer deposits as a current liability when the municipality becomes a party to the contract i.e., when the deposit is made. The consumer deposit is recognised as a liability as the municipality has an obligation to pay the money back to the consumer once the consumer account is closed. As the timing of when a consumer will close their account is unknown, the consumer deposits are classified as a current liability.

1.44 Unspent conditional grants

Revenue received from conditional grants, donations and funding are recognised as revenue to the extent that the municipality has complied with any of the criteria, conditions or obligations embodied in the agreement. To the extent where the obligations have not been met, a liability is recognised.

2 New standards and interpretations

2.1 Standards and interpretations not yet effective or relevant

The table below outlines the new pronouncements or amendments to pronouncements that are effective for financial periods commencing on or after 1 April 2025.

Topic	Outline
GRAP 104 on *Financial Instruments* (2019)	Amendments to the scope, classification, measurement, presentation and disclosure requirements to align with international standards.
IGRAP 22 on *Foreign Currency Transactions and Advance Consideration*	The IGRAP clarifies the date of the transaction for the purpose of determining the exchange rate to use on initial recognition of the related asset, expense or revenue when an entity has received or paid advance consideration in a foreign currency.

2.2 Standards and interpretations issued, but not yet effective

The following Standards of GRAP, or amendments to existing Standards, have been approved by the Board but have no effective date that has been determined by the Minister of Finance:

The following amendments to Standards of GRAP are approved by the Board and awaits an effective date to be determined by the Minister of Finance:

Topic	Status
Amendments to GRAP 1 on *Presentation of Financial Statements* (Amendments on going concern, approved December 2022)	Effective date to be determined. Amendments may not be used to formulate accounting policies.
Amendments to GRAP 103 on *Heritage Assets* (Approved June 2022)	Effective date to be determined. Amendments may not be used to formulate accounting policies.
Improvements to the Standards of GRAP 2023 (Approved September 2023)	Effective date to be determined. Amendments may not be used to formulate accounting policies.
Amendments to GRAP 105, GRAP 106 and GRAP 107 on transfers of functions and mergers	Effective date to be determined. Amendments may not be used to formulate accounting policies.

GRAP 104 on Financial Instruments (revised 2019)

The revised GRAP 104 is effective from 1 April 2025. The most significant areas of change are the scope, classification of financial instruments and impairment. There are also changes to the presentation and disclosure requirements. The transitional provisions explain how the requirements should be applied on the initial adoption of the revised Standard. The transitional provisions are the same for all types of entities applying the Standards of GRAP.

• The general transitional provision is to apply GRAP 104 retrospectively in accordance with GRAP 3. Retrospective application means applying the new accounting policy as if that policy

was always applied. When an entity applies a new accounting policy retrospectively, it applies the policy to comparative information for prior periods as far back as is practicable.

• The transitional provisions of GRAP 104 provide relief with respect to the restatement of prior period information. Entities are not required to restate the comparative amounts in the financial statements in the year of adoption. Instead, entities should adjust the opening balance of accumulated surplus or deficit for the current period presented in the financial statements (1 April 2025) for the effect of the retrospective application of the new requirements.

It is crucial for entities to be familiar with the new requirements and have a good understanding of how the amendments will affect them. The amendments likely not only require changes to accounting policies, but also to processes and systems. In order to apply GRAP 104 retrospectively, entities should obtain the necessary information to apply the new requirements as if they had always been applied, and calculate the effect thereof on the opening balance of accumulated surplus or deficit for the current period presented in the financial statements (1 April 2025).

APPENDIX 14

STELLENBOSCH MUNICIPALITY

ASSET MANAGEMENT POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

ASSET MANAGEMENT POLICY

Table of Contents

Page

1. PREAMBLE 3
2. DEFINITIONS 4
3. ACRONYMS 6
4. AIM 6
5. OBJECTIVES 6
6. STATUTORY AND REGULATORY FRAMEWORK 7
7. RESPONSIBILITIES AND ACCOUNTABILITIES 7
7.1 The Accounting Officer (Municipal Manager) 7
7.2 The Chief Financial Officer (Director: Finance) 8
7.3 Asset Managers/ Directors 9
7.4 Asset Champions 10
7.5 Finance Department: Asset Management Division 11
7.6 The responsibility of the Budget and Treasury 11
7.7 The Human Resources Management Department. 12
8. SAFEGUARDING OF ASSETS 12
9. PROCEDURE WITH REGARD TO CONTRIBUTED ASSETS 12
10. FINANCIAL MANAGEMENT 13
11. ACCOUNTING FOR ASSETS 17
12. INTERNAL CONTROL OVER ASSETS 27
13. FINANCIAL DISCLOSURE 30
14. CLASSIFICATION OF ASSETS 30

1. PREAMBLE

- Section 63 of the Municipal Finance Management Act Number 56 of 2003 governs Asset and Liability Management and states the following:

Asset and liability management

63. (1) The accounting officer of a municipality is responsible for the management of—

(a) the assets of the municipality, including the safeguarding and the maintenance of those assets; and

(b) the liabilities of the municipality.

(2) The accounting officer must for the purposes of subsection (1) take all reasonable steps to ensure—

(a) that the municipality has and maintains a management, accounting and information system that accounts for the assets and liabilities of the municipality;

(b) that the municipality's assets and liabilities are valued in accordance with standards of generally recognised accounting practice; and

(c) that the municipality has and maintains a system of internal control of assets and liabilities, including an asset and liabilities register, as may be prescribed.

The Municipal Finance Management Act No. 56 of 2003 (MFMA) serves as the legislative framework for this policy, while Generally Recognised Accounting Practice (GRAP) provides the accounting framework .

- The Municipal Council of Stellenbosch is in terms of the MFMA and GRAP obliged to adopt an Asset Management Policy to regulate the effective management of all council's assets.
- **And whereas** the municipal manager as accounting officer of municipal funds, assets and liabilities is responsible for the effective implementation of the asset management policy which regulates the acquisition, safeguarding, maintenance of all assets and disposal of assets where the assets are no longer used to provide a minimum level of basic service as regulated in terms of section 14 of the MFMA.
- These assets must be safeguarded throughout their useful life and may be used for service delivery, production, or administrative functions.
- **Now therefore** the municipal council of the Stellenbosch Municipality adopts this asset management policy:

2. DEFINITIONS

In this Policy, unless the context indicates otherwise

An **asset** means a resource

a) controlled by Stellenbosch Municipality
b) as a result of a past event
c) it is probable that future economic benefits or service potential associated with the assets will flow to the municipality

Property, Plant and Equipment (PPE) refers to tangible, identifiable assets that:

a) are held for-
    i. use in the production or supply of goods or services
    ii. rental, or
    iii. administrative purposes, and
    iv. are expected to be used for more than one year.

PPE should be classified according to the following definition groups:

a) **Infrastructure assets** which are defined as assets that usually display some or all of the following characteristics:

    i. they are part of a system or network,
    ii. they are specialised in nature and do not have alternative uses
    iii. they are immovable, and
    iv. they may be subject to constraints on disposal
    v. examples are road networks, sewer systems, water networks etc.

b) **Community assets** which are defined as assets that contributes to the communities' well-being. Community assets are disclosed in accordance with its nature.

c) **Heritage assets** which are defined as cultural significant resources.

d) **Investment Properties** are defined as properties (land or buildings) that are acquired for economic and capital gains or held by Stellenbosch Municipality as finance lease to earn rentals. Examples are office parks and undeveloped land acquired for the purpose of resale in future years.

e) **Other assets** which are defined as assets utilised in normal operations.

f) **Intangible assets** which are defined as being assets without physical

substance.

g) **Biological assets** are assets acquired for agricultural purposes.

Capitalization of assets means the recording of assets in the Fixed Asset Register with its historical financial cost in accordance with GRAP.

Carrying amount means the amount at which an asset is recognized after deducting any accumulated depreciation and accumulated impairment losses.

Classification of assets means the grouping of assets of a similar nature of functionality in an entities operation that is shown as a single item for the purpose of disclosure in the financial statements.

Cost means the amount of cash or cash equivalents paid or the fair value of the other consideration given to acquire an asset at the time of its acquisition or construction or, where applicable, the amount attributed to that asset when initially recognized in accordance with specific requirements of other Standards of Generally Recognized Accounting Practices (GRAP).

Contributed assets means items received by the municipality as a donation.

Depreciation means the systematic allocation of the depreciable amount of an asset over its useful life.

Depreciable amount means the cost of an asset, or other amount substituted for the cost less its residual value.

Fair value means the amount for which an asset could be exchanged or a liability settled, between knowledgeable, willing parties in an arm's length transaction.

Fixed Asset Register means a register for recording assets in accordance with GRAP

Impairment of an asset

- An impairment loss of cash - generating assets is the amount by which the carrying amount of an asset exceeds its recoverable amount.
- An impairment loss of non - cash generating assets is the amount by which the carrying amount of an asset exceeds its recoverable service amount.

Recoverable amount means the amount that the municipality expects to recover from the future use of an asset, including the residual value on disposal.

Residual value means the estimated amount that Stellenbosch municipality would currently obtain from disposal of the asset, after deducting the estimated cost of disposal, if the asset were already of the age and in the condition expected at the end of its useful life.

Useful life means the period over which an asset is expected to be available for use by the municipality.

3. ACRONYMS

PPE:	Property, Plant and Equipment
AMC Form:	Asset Movement Capture Form
MFMA:	Municipal Finance Management Act
GRAP:	General Accepted Accounting Practice
DIR:	Departmental Inventory Register
SCM:	Supply Chain Management
FAR:	Fixed Asset Register
NARC:	New asset receipt capture form
AT:	Asset transfer form

4. AIM

This policy will lay down broad guidelines for consistent, effective and efficient asset management principles of Stellenbosch Municipality

5. OBJECTIVES

- Specifying Council's practice regarding accounting for assets
- Ensure consistency in accounting treatment.
- To assist officials in understanding their legal and managerial responsibilities with regard to key asset functions such as:
  - safeguarding of assets,
  - maintaining assets,
  - establishing and maintaining a management, accounting and information

system
- that accounts for the assets of the municipality.
- asset valuation principles in accordance with GRAP.
- establishing and maintaining systems of internal controls over assets.
- establishing and maintaining asset registers.
- clarifying responsibilities and accountabilities for the asset management process.

6. STATUTORY AND REGULATORY FRAMEWORK

This policy must comply with all relevant legislative requirements including:

- The Constitution of the Republic of South Africa, 1996
- Municipal Structures Act, 1998
- Municipal Systems Act, 2000
- Division of Revenue Act (enacted annually)
- Municipal Finance Management Act of 2003

Also, this policy must comply with the standards specified by the Accounting Standards Board. The relevant currently recognized accounting standards include:

- GRAP 17 Property, plant or equipment
- GRAP 16 Investment property
- GRAP 31 Intangibles
- GRAP 103 Heritage Assets
- GRAP 27 Agriculture
- GRAP 21 & 26 Impairment
- GRAP 12 Inventories

7. RESPONSIBILITIES AND ACCOUNTABILITIES

The purpose of this section is to prescribe the responsibilities of the various functionaries within Stellenbosch Municipality.

7.1 The Accounting Officer (Municipal Manager)

The Accounting Officer (Municipal Manager) or his/ her duly delegated representative is responsible to ensure implementation and compliance with the responsibilities prescribed in section 63 of the MFMA.

- The municipality has and maintains a management, accounting and information system that accounts for the assets of the municipality;
- The municipality's assets are valued in accordance with standards of generally recognized accounting practice;
- The municipality has and maintains a system of internal control of assets, including an asset register; and
- The senior managers and their teams comply with this policy.
- In consultation with the asset managers, he approves the temporary or permanent transfer of a movable asset between departments as determined in the "Delegation of Authority to officials of the Stellenbosch Municipality".

7.2 The Chief Financial Officer (Director: Finance)

The Chief Financial Officer is responsible to the Municipal Manager to ensure that the financial investment in the municipality's assets is safeguarded and maintained.

The Chief Financial Officer must take reasonable steps to ensure that:

i. Appropriate systems of financial management and internal control are established and carried out diligently;
ii. The financial and other resources of the municipality are utilized effectively, efficiently, economically and transparently;
iii. Any unauthorized, irregular or fruitless or wasteful expenditure and losses resulting from criminal or negligent conduct are prevented;
iv. The systems, processes and registers required to substantiate the financial values of the municipality's assets are maintained at standards sufficient to satisfy the requirements of the Auditor-General.
v. Financial processes are established and maintained to ensure that the municipality's financial resources are optimally utilized through an appropriate asset plan, budgeting, purchasing, maintenance and disposal decisions.
vi. The managers and asset champions are appropriately advised on the exercise of their powers and duties pertaining to the financial administration of assets;
vii. The policy and supporting procedures or guidelines are established, maintained and effectively communicated;
viii. The Chief Financial Officer may delegate or otherwise assign responsibility for performing the functions but he/she will remain accountable for ensuring these activities are performed.

7.3 Managers/ Directors

a) The manager referred to in Section 56 of the municipal systems act being someone reporting directly to the Municipal Manager and has the functional accountabilities for the physical management of a particular set of assets in order to achieve the municipalities strategic objectives relevant to their directorate.
b) Directors shall be directly responsible for the physical safeguarding of any fixed asset controlled or used by the directorate in question. In exercising this responsibility, directors shall adhere to the stipulations of this policy as well as any other written directives issued by the municipal manager to the directorate in question, or generally to all directorates, in regard to the control of or safeguarding of the municipality's fixed assets.

Managers should:

i. ensure that employees in their departments adhere to the approved Asset Management Policy;
ii. ensure that all assets are procured in terms of the SCM Policy;
iii. ensure that council are properly informed about any contributed (donated) assets and that approval from council is obtained timeously
iv. ensure that the contributed asset is recorded on the NARC form and communicated with the Financial Asset Management Department.
v. ensure that employees with delegated authority have been nominated to implement and maintain physical control over assets in their departments. Although authority has been delegated, responsibility remains with the respective Managers of the departments and overall accountability with the Directors of relevant directorates;
vi. ensure that the termination of service asset verification form for staff, is duly completed and submitted to the Strategic and Corporate Services Directorate;
vii. ensure that assets are properly maintained in accordance with their respective asset maintenance policy;
viii. ensure that, where applicable, all their movable assets as reflected on the Fixed Asset Register are barcoded to exercise control;
ix. ensure that the Financial Asset Management Section is notified via the AT form within 10 working days of any changes in the status of assets under the department's control;
x. ensure that transfers between departments within directorates are

administered internally;

xi. ensure that a complete asset verification of all inventory and asset items is performed annually;

xii. ensure that all obsolete, damaged and unused assets, supported by relevant asset and condemnation forms, are handed in at the Financial Asset Management Department without delay;

xiii. be responsible for maintaining and managing their own DIR;

xiv. ensure that all assets are safeguarded against loss/theft and that they are adequately insured; and

xv. ensure that location changes are made timeously and location/room information are updated and reported on the relevant form to the Asset Management Section regularly.

7.4 Asset Champions

Asset Champions are senior officials appointed by the Financial Asset Manager in the different Directorates.

The Asset Champion must:

i. Assist the Financial Asset Manager/ Director in performing his/her functions and duties.

ii. Ensure that all new assets (purchased or donated) are recorded on the NARC form.

iii. Ensure that the NARC forms are completed in full and send with copies of the relevant documentation to the asset control department within 7 working days after receipt of the assets.

iv. Ensures that all their movable assets, where applicable, are barcoded.

v. Ensure that asset listings are verified and kept up to date in collaboration with the Finance Directorate.

vi. Assist the Financial Asset Department with the annual verification of movable assets by making sure that the assets, as per asset listing, are at the correct locations, that these locations are accessible when the verification of assets takes place and provides a full report on any missing assets to the Financial Asset Manager.

vii. Notify the Financial Asset Department when he/she identifies obsolete and redundant assets so that these assets can be moved to the Write-off Store.

viii. Report all changes affecting asset listing sheets to the Director: Finance and the Manager: Financial Asset Management within 7 days of occurrence.

The following require the written recommendation of the Financial Asset Manager and approval of Municipal Manager on the prescribed form:

a) The temporary or permanent transfer of all movable assets between departments.
b) The writing off or disposal of obsolete or redundant assets.

7.5 Financial Services Directorate: Financial Asset Management

i. Is the asset registrar of the municipality and shall ensure that a complete, accurate and up to date asset register is maintained that conforms to the GRAP specifications.
ii. Ensures that physical asset verification is performed annually by all departments to verify the assets on the asset register. The results of this verification must be reported to the Municipal Manager and Council.
iii. Will perform reconciliations between the asset register and the General Ledger on a monthly basis.
iv. Ensures adequate bar codes and equipment to exercise the function relating to asset control is available at all times.
v. Will ensure that all audit queries are resolved in a timely manner.
vi. Dispose of asset in accordance with the SCM policy
vii. Handles the administrative functions with regards to the transfers received.

7.6 The responsibility of the Budget and Costing

i. Ensure that a clear description is provided with each project and the appropriate funding source is identified.
ii. Release capital funds only after receiving written authority and a clear and concise description of the item to be purchased.
iii. Ensure that any changes in the capital budget, with regards to funds transferred or project description changes are communicated to the Financial Asset Management department.

7.7 The Strategic and Corporate Services Directorate

The Strategic and Corporate Services directorate shall ensure that no monies are paid out to the staff on termination of their service prior to receiving the relevant asset resignation form signed off by the relevant directorate- refer to Termination of Service Asset Confirmation form.

8. SAFEGUARDING OF ASSETS

Custody and Security

i. All barcoded assets shall be tracked by physical location through the Fixed Asset Register.
ii. A physical asset verification process shall be performed every year and all directorates will be verified simultaneously.
iii. The coordination of the process and verification of the assets will rest with the Financial Asset Management Section and all directorates are responsible to see that the assets under their control are available during the verification process.

Communication

i. Directorates are responsible to report any stolen or damage property to the Financial Asset Management Section.
ii. All changes must be accurately recorded on the AT forms and reported to the Financial Asset Management Section within 10 working days.
iii. Any discrepancies between the Fixed Asset Register and the physical inventory must be reconciled and motivated by the relevant directorates.

9. PROCEDURE WITH REGARD TO CONTRIBUTED ASSETS

Governance

i. The authority to endorse and approve acceptance of assets contributed to the Stellenbosch Municipality vests with Council as such assets have an impact on future operational costs.
ii. A report including the fair value/cost price of the contributed asset as well as the financial implications of acceptance of the contributed asset must be submitted to Council, so that acceptance of the asset can be confirmed.

Procedures

i. Once Council has approved the donation, the departments must:
ii. Notify the Financial Services Directorate of any assets contributed, by submitting the Council approved report including the cost/fair value of the contributed asset so that the asset can be recorded and capitalized at the appropriate value.

10. FINANCIAL MANAGEMENT

Pre-Acquisition Planning

Before a capital project is included in the draft municipal budget for approval, the Manager/ Director must prove that they have considered:

- The projected acquisition and implementation cost over all the financial years until the project is operational;
- The future operational costs and revenue on the project, including tax and tariff implications;
- The financial sustainability of the project over its economic life span including revenue generation and subsidization requirements;
- The physical and financial stewardship of the asset through all stages in its economic life span including acquisition, installation, maintenance, operations, disposal and rehabilitation; and
- The inclusion of the capital project in the Integrated Development Plans and future budgets.

The Chief Financial Officer is accountable to ensure that the Managers/ Directors receive all reasonable assistance, guidance and explanation to enable them to achieve their planning requirements.

Approval to acquire Property, Plant and Equipment:

Funds can only be invested with a capital project if:

- The funds have been appropriated in the capital budget;
- The project, including the total cost and funding sources, has been approved by the Council;
- The Director: Finance confirms that funding is available for that specific project; The Supply Chain Management prescripts/procedures have been adhered to.
- Any contract that will impose financial obligations more than two years beyond

the budget year is appropriately disclosed.

The funding sources of Assets:

Within the municipality's ongoing financial, legislative or administrative capacity, the Chief Financial Officer will establish and maintain the funding strategies that optimize the municipality's ability to achieve its Strategic Objectives as stated in the Integrated Development Plan.

Four main sources of finance are utilized to acquire Property Plant and Equipment for the municipality, namely:

- The Accumulated Surplus/Deficit (Capital Replacement Reserve)
- The External Financing Fund (EFF).
- Grants, Subsidies and Public
- Contributions. Fair value

The sources of finance that may be utilized to finance assets are utilized in accordance with the provisions of S19 of the Municipal Finance Management Act.

a) Accumulated Surplus/Deficit (The Capital Replacement Reserve)

The Council must annually approve the basis and the amounts for which contributions should be appropriated to the Accumulated Surplus/Deficit in conjunction with the availability of funds and the requirements of the capital program for that financial year.

The funds in the Accumulated Surplus/Deficit are accumulated by: An annual contribution from revenue

The cash backed profit on the sale/disposal of assets

When an amount is advanced to a borrowing service to finance the acquisition of an asset, the money must be transferred to the Accumulated Surplus created for the purpose of acquiring a specific asset and the accumulated funds in the Accumulated Surplus/Deficit must be reduced by the amount of the advance.

The balance of the accumulated funds in the Accumulated Surplus/Deficit will therefore represent the amount that is available to finance assets in future periods. This balance must be cash backed at all times.

The balance in the Accumulated Surplus is transferred to the income statement over the estimated life of assets financed by the Accumulated

Surplus/Deficit to offset the depreciation charge included in the income statement relating to fixed assets.

b) The External Financing Fund (EFF)

When loans are obtained from external sources, they must be paid into the EFF. The corresponding cash should be invested until utilized for the purpose of acquiring assets. When the external loan is utilized to finance assets in a service entity it should be recorded in an “advances” account in the EFF.

Where a loan has a fixed period the instalments should be calculated to determine the cash that should be set aside in the EFF. This is done so that there will be sufficient money to repay the loan when it matures as well as any interest charges as they occur.

When the loan is an annuity loan, the cash required to be paid into the EFF should be based on the actual loan repayments. Once the money has been received by the EFF, the cash would be used to repay the loan.

When the EFF is consolidated with the various services, the “advances made” account in the EFF will contra with the “advances received” account in the various service entities.

Loan finance option

A municipality should ensure that a loan satisfies the requirements of legislation on incurring debt. In particular, municipalities should ensure that long-term debt is:

- Incurred only for the purposes of capital expenditure for the purpose of achieving the objectives stated in section 152 of the Constitution (MFMA S46);
- incurred in line with its capital budget (MFMA S19 and S46(2));
- Is incurred only after the anticipated debt repayment schedule has been submitted to council (MFMA S46(3)(b)(i));
- Included in the liabilities register and
- Satisfies the other requirements of sections 19, 46 and 63 of the MFMA, the MSA and the Constitution.

c) Grants, Subsidies and Public Contributions (Capital Receipts)

Unutilized conditional grants are reflected on the Balance Sheet as a Creditor called Creditor (Unspent and Receipts). They represent unspent government grants, subsidies and contributions from the public. This creditor always has

to be backed by cash.
The following provisions are set for the creation and utilization of this creditor:

- The cash which backs up the creditor is invested until it is utilized.
- Interest earned on the investment is treated in accordance with grant conditions. If it is payable to the funder it is recorded as part of the creditor. If it is the council's interest it is recognized as interest earned in the income statement.
- Whenever an asset is purchased out of the unutilized conditional grant an amount equal to the cost price of the asset purchased is transferred from the Unutilized Capital Receipts into the income statement as revenue. Thereafter an equal amount is transferred on the statement of changes in equity to a reserve called an Accumulated Surplus/Deficit (Future Depreciation Reserve). This reserve is equal to the remaining depreciable value (book value) of assets purchased out of the Unutilized Capital Receipts. The Future Depreciation Reserve is used to offset depreciation charged on assets purchased out of the Unutilized Capital Receipts to avoid double taxation of the consumers.
- If a profit is made on the sale of assets previously purchased out of Unutilized Capital Receipts the profit on these assets sold is reflected in the notes to the income statement and is then treated in accordance with Council policy.

The acquisition of assets will not be funded over a period longer than the useful life of that asset.

Disposal of assets

- The municipality may not transfer ownership as a result of a sale or other transaction or otherwise permanently dispose of an asset needed to provide the minimum level of basic municipal services, unless such asset is obsolete or surplus to requirements or beyond a state of good repair or being replaced and provided that the delivery of the minimum level of basic municipal services must not be compromised as a result of the disposal of the asset.
- The decision that a specific asset is not needed to provide the minimum level of basic municipal services, may not be reversed by the municipality after that asset had been sold, transferred or otherwise disposed of.
- The disposal of an item of property, plant or equipment must be fair, equitable, transparent, competitive and cost effective and comply with a prescribed regulatory framework for municipal supply chain management and the Supply Chain Management Policy of the municipality.
- The transfer of assets to another municipality, municipal entity, national department or provincial department is excluded from these provisions,

provided such transfer is being done in accordance with a prescribed regulatory framework. Directors shall report in writing to the Director: Finance on 31 May of each financial year on all fixed assets controlled or used by the directorate concerned which such Director wishes to alienate by public auction or public tender. The Director: Finance shall thereafter consolidate the requests received from the various directorates, and shall promptly report such consolidated information to the council or the Municipal Manager of the municipality, as the case may be, recommending the process of alienation to be adopted.

- Once the fixed assets are alienated, the Director: Finance shall de-recognize the asset from the accounting records and the fixed asset register.

Loss, theft, destruction or impairment of fixed assets

The different directorates shall ensure that any incident of loss, theft, destruction, or material impairment of any fixed asset controlled or used by the directorate in question is promptly reported in writing to the Director: Financial Services, to the internal auditor, and in cases of suspected theft or malicious damage, also to the South African Police Service.

11. ACCOUNTING FOR ASSETS

Capitalization of Assets

Stellenbosch Municipality does not capitalize an asset based on a capitalization cost threshold, but recognizes an asset when it complies with the definition of an asset as stipulated in GRAP 17 and the cost of the asset to the municipality can be measured reliably.

Where an asset is acquired at no cost, or for a nominal cost, its cost is its fair value as at the date of acquisition (GRAP 17.22).

Assets will only be capitalized in the asset register on completion or finalization of the project.

Multi Year projects

Projects to be completed over more than one financial year will be initially disclosed in the asset register and financial statements as “Work in Progress” thereafter only on completion the asset will be capitalized and depreciated.

Assets will be recorded in the asset register continuously on completion thereof and bar-coded where appropriate for identification.

Only expenses incurred in the enhancement of a fixed asset (in the form of improved or increased services or benefits flowing from the use of such asset) or in the material extension of the useful operating life of a fixed asset shall be capitalized (GRAP 17.19-.20):

- Parts of some items of property, plant and equipment may require replacement at regular intervals. For example, a road may need resurfacing every few years, a furnace may require relining after a specified number of hours use, or aircraft interiors such as seats and galleys may require replacement several times during the life of the airframe. Items of property, plant and equipment may also be required to make a less frequently recurring replacement, such as replacing the interior walls of a building, or to make a non–recurring replacement. Under the recognition principle in an entity recognizes in the carrying amount of an item property, plant and equipment the cost replacing part of such an item when that cost is incurred if the recognition criteria are met. The carrying amount of those parts that are replaced is derecognized in accordance with the de-recognition provision of this Standard (GRAP 17.19).
- A condition of continuing to operate an item of property, plant and equipment (for example, an aircraft) may be performing regular major inspections for faults regardless of whether parts of the item are replaced. When each major inspection is performed, its cost is recognized in the carrying amount of the item of property, plant and equipment as a replacement if the recognition criteria are satisfied. Any remaining carrying amount of the cost of the previous inspection (as distinct from physical parts) is derecognized. This occurs regardless of whether the cost of the previous inspection was identified in the transaction in which the item was acquired or constructed. If necessary, the estimated cost of a future similar inspection may be used as an indication of what the cost of the existing inspection component was when the item was acquired or constructed (GRAP 17.20)

Computer software will be capitalized and classified as intangible assets.

MAINTENANCE

Maintenance Strategy

Each directorate must develop a maintenance strategy that will ensure that the assets of Stellenbosch Municipality are maintained at an adequate operational level or standard by ensuring that all statutory, technical and operational objectives are achieved. This strategy must ensure that tangible assets under the custody and control of the relevant directors are properly maintained and repaired so that their

possible maximum useful lives are realised.

Rehabilitation/Enhancements/Renewals of Capital Assets

Expenditure to rehabilitate, enhance or renew an existing capital asset (including separately depreciable parts) can be recognised as capital if:
• That expenditure satisfies the recognition criteria.
• That expenditure is enhancing the service provision of that capital asset beyond its original expectation (i.e., not maintenance) and either that expenditure:
• Increases the useful life of that capital asset (beyond its original life).
• Increases that capital asset capacity (beyond its original capacity).
• Increases the performance of the capital asset (beyond the original performance).
• Increases the functionality of that capital asset.
• Reduces the future ownership costs of that capital asset significantly; or
• Increases the size of the asset or changes its shape.

The following points are important to note:
• Approval through the budget process for these improvements may require a business case.
• It must be probable that the expenditure will lead to the level of benefits expected.
• The expenditure to restore the functionality of the capital asset to its original level is a maintenance/refurbishment expense and not a capital expense. Maintenance/ refurbishment will not be capitalised to the capital asset.

The rehabilitated or renewed separately depreciable part will be derecognised and the replacement will be recognised. Where the separately identifiable asset is rehabilitated or renewed, the amount incurred will be added to the carrying value of the asset.
Renewals have the same meaning and treatment as rehabilitation/enhancements and are different from refurbishment, which is seen as maintenance.

Directorates Responsibilities

Each Directorate is responsible for ensuring:

i. That all tangible assets under their control are maintained in a good working condition. The directorates must take adequate care that the working environments for the various assets are appropriate and suitable for such types of tangible assets.
ii. That their assets are not misused or used for personal use or benefit.

iii. That repair and maintenance costs incurred is reviewed and properly controlled.

iv. The development of a maintenance program according to their operating budget resources. The program must provide a schedule of the repairs and maintenance to be done. The program must also consist of planned and unplanned repairs and maintenance to be performed.

v. The following matrix will assist in distinguishing capital expenditure from maintenance expenditure:

CAPITAL EXPENDITURE	MAINTENANCE
• Acquiring a new asset	• Restoring an asset so that it can continue to be used for its intended purpose
• Replacing an existing asset	• Maintaining an asset so that it can used for the period for which it was initially intended
• Enhancing an existing asset so that its use is expanded	
• Further developing an existing asset so that its original useful life is extended	

When assets are capitalized a distinction should be made on whether the new asset is purchased to replace an existing asset or whether it is a total new asset that is purchased.

Assets held under leases

- **Finance leases** are leases, which in effect transfer all risks and rewards associated with the ownership of an asset from the lessor to the lessee. Assets held under finance leases are capitalized by the municipality and reflected as such in the fixed asset register. It will be capitalized at its leased value at commencement of the lease, which will be the price stated in the lease agreement. The asset is then depreciated over its expected useful life.

- **Operating leases** are those leases which do not fall within the scope of the above definition. Operating lease rentals are expensed as they become due. Assets held under operating leases are not accounted for in the asset registers of the municipality.

INVESTMENT PROPERTY

- An item shall be recognised as investment property if it meets the definition. Investment property is recorded at cost.
- Disclosable value measured at recognition:
  - Initially at acquisition cost plus transaction cost, or nominal value
  - Where acquired at no cost or nominal value, fair value at acquisition is deemed to be cost for disclosure
  - If held under a lease and classified as Investment Property, is the lower of fair value and the present value of the minimum lease payments
- Cost value is determined according to the requirements of the GRAP standard on Investment Property.
  Assets classified as Investment Property shall be re-defined once such assets usage changes

Cost Model

Investment property is, subsequent to initial measurement, carried at cost less accumulated depreciation and any accumulated impairment losses

Depreciation is provided to write down the cost, less estimated residual value by equal instalments over the useful life of the property, which is as follows:

Item	**Useful life**
Property – buildings	30-99 years
Property – land	indefinite

Investment property is derecognised on disposal or when the investment property is permanently withdrawn from use and no future economic benefits or service potential are expected from its disposal.

Gains or losses arising from the retirement or disposal of investment property is the difference between the net disposal proceeds and the carrying amount of the asset and is recognised in surplus or deficit in the period of retirement or disposal.

Compensation from third parties for investment property that was impaired, lost or given up is recognised in surplus or deficit when the compensation becomes receivable

Depreciation

- Depreciation will be done in accordance with the GRAP frame work
- The depreciable amount of an item of property, plant or equipment should be allocated on a systematic basis over its useful life.
- Stellenbosch Municipality's depreciation method will be the straight-line method for all assets of the Council unless otherwise agreed to in writing by the Director: Financial Services.
- Depreciation shall be calculated from the day the fixed asset is available for use (commissioning date) (GRAP 17.65).
- If the cost of land includes the cost of site dismantlement, removal and restoration, the portion of the land asset is depreciated over the period of benefits or service potential obtained by incurring those costs. In some cases, the land itself may have a limited useful life, in which case it is depreciated in a manner that reflects the benefits or service potential to be derived from it (GRAP 17.69).

Review of residual value and useful life

- The municipality should assess whether there is any indication that the expected useful life of the asset has changed based on whether the condition of the asset has improved or declined. This is based on any condition assessments undertaken by the entity on its assets during the reporting period. Paragraph .60(f) of GRAP 17 should not be read as requiring a condition assessment at each reporting date. Condition assessments will be undertaken by entities on selected or identified assets as part of its on-going asset management. Instead, any information available from any condition assessments undertaken during the reporting period should be used to assess whether the useful life of particular assets should be changed.
- All movable assets with a useful life of two years or less will be reviewed on an annual basis to ensure adherence to GRAP 1757 (c) if no other indicators are present or detected during the year under review.
- If the review indicates that a change has taken place and expectations differ from previous estimates, the changes should be accounted for as a change in the accounting estimate in accordance with the Standard of GRAP on Accounting Policies, Changes in Accounting Estimates and Errors.
- The remaining useful life of capital assets should be reviewed annually and, if expectations are significantly different from previous estimates, the depreciation charge for the current and future periods should be adjusted.
- This review should be done by the asset manager in conjunction with the impairment review.
- The review of useful life is a check to see if there is any evidence to suggest

that expected life should be changed.

- The Table of Useful Lives is provided in the MFMA Local Government Capital Asset Management Guideline (Refer to Annexure A). These should be used as a guide to the minimum useful lives only because actual asset lives experienced greatly exceed those recommend lives.
- The residual value of an asset may increase to an amount equal to or greater than the asset's carrying amount. If it does, the asset's depreciation charge is zero unless and until its residual value subsequently decreases to an amount below the asset's carrying amount (GRAP 17.65).

Impairment of assets

The accounting treatment relating to impairment losses is outlined as follows in GRAP 17:

- The carrying amount (Book value) of an item or a group of identical items of property, plant and equipment should be reviewed periodically in order to assess whether or not the recoverable amount has declined below the carrying amount.
- Recoverable amount is the higher of a cash – generating asset's net selling price and its value in use.
- When such a decline has occurred, the carrying amount should be reduced to the recoverable amount. The amount of the reduction should be recognized as an expense immediately.
- The recoverable amount of individual assets, or groups of identical assets, is determined separately and the carrying amount reduced to recoverable amount on an individual asset, or group of identical assets, basis.
- However, there may be circumstances when it may not be possible to assess the recoverable amount of an asset on this basis, for example when all of the plant and equipment in a sewerage purification work is used for the same purpose. In such circumstances, the carrying amount of each of the related assets is reduced in proportion to the overall decline in recoverable amount of the smallest grouping of assets for which it is possible to make an assessment of recoverable amount.

The following may be indicators that an item of PPE has become impaired:

- The asset has been damaged.
- The asset has become technologically obsolete.
- The asset remains idle for a considerable period either prior to it being put into use or during its useful life.
- Land is purchased at market value and is to be utilized for subsidized housing

developments, where the subsidy is less than the purchase price.

Procedure to identify, budget and account for impairment losses:

- The following needs to be done to ensure that impairment losses that are identified by the above indicators are budgeted for during the operating budget cycle and are accounted for in the next financial year. The following steps will have to be performed during the operating budget cycle:

Financial Services Directorate - Financial Asset Management Section shall issue a memo to all directorates requesting them to identify assets that:

a) Are in a state of damage at the start of the operating budget cycle;
b) Are technologically obsolete at the start of the operating budget cycle; This can be facilitated if directorates require that Financial Services Directorate – Financial Asset Management - section to supply them with a Fixed Asset Register printout pertaining to major assets showing the remaining useful lives of assets. The directorates can then assess and indicate cases where the assessed remaining useful life is shorter than the remaining useful life on the printout.
c) Have remained idle for a considerable period either prior to them being put into uses at the start of the operating budget cycle or during their useful life;
d) Are subject to impairment losses because the subsidies to be received in exchange for assets are less than the carrying amounts. An example of this is Land that is purchased at market value and is to be utilized for subsidized housing developments;

    - The recoverable amounts of these assets need to be calculated by calculating the Net selling Price per asset as defined above.
    - The impairment loss per asset needs to be calculated as the difference between the Net selling price and the book value of the asset.
    - The impairment loss needs to be budgeted for.
    - The following steps will have to be performed regularly during the year to account for impairment losses:

Directorates will identify and inform Financial Services Directorate – Financial Asset Management section of assets that:

a) Are in a state of damage at year-end,
b) Are technologically obsolete at year-end. This can be facilitated if directorates

require Finance Directorate – Financial Asset Management section to supply them with a Fixed Asset Register printout pertaining to major assets showing the remaining useful lives of assets. The directorates can then assess and indicate cases where the assessed remaining useful life is shorter than the remaining useful life on the printout.

c) Have remained idle for a considerable period either prior to them being put into uses at year-end or during their useful life
d) Are subject to impairment losses because the subsidies to be received in exchange for assets are less than the carrying amounts. An example of this is Land that is purchased at market value and is to be utilized for subsidized housing developments. The recoverable amounts of these assets need to be calculated by calculating the Net selling Price per asset as defined above.

   The impairment loss per asset needs to be calculated as the difference between the Net selling price and the book value of the asset.

   The impairment loss needs to be accounted for by identifying the relevant funding source.

Disclosure requirements relating to impairment losses:

All material impairment losses need to be disclosed in the notes to the income statement as a separately disclosed item. They are normally disclosed as part of the note on the amounts that are included in the calculation of the Net Surplus or Deficit for the year.

DISPOSAL AND RETIREMENTS

Governance

Section 14 and 90 of the MFMA governs the disposal of assets. This section provides inter alia:

- The council may not dispose of assets that are utilized to provide minimum level of basic municipal services.
- Assets other than those utilized to provide minimum level of basic service may be disposed of subject to Council approval.
- An item of property, plant or equipment should be eliminated from the Statement of Financial Position, on disposal or when the asset is permanently withdrawn from use and no future economic benefits or potential service delivery is expected from its disposal, in accordance with GRAP 17.

- Gains or losses arising from the retirement or disposal of an item of property, plant or equipment should be determined as the difference between the actual or estimated net disposal proceeds and the carrying amount of the asset and should be recognized as revenue or expense in the Statement of Financial Performance.

Procedures

a) Any items declared obsolete or damaged will be handed in to the Finance department – Financial Asset Management department for safekeeping.
b) No items will be received by the Financial Services Directorate, Financial Asset Management section without a completed AT form and attached condemnation forms, counter signed by Finance Directorate – Financial Asset Management section, describing the status of the item and the reason for writing-off the item.
c) Directorates must ensure that assets are disposed of in terms of the SCM policy.
d) It is the responsibility of each directorate to ensure that all such assets to be disposed of are delivered to and received at the Finance Directorate – Financial Asset Management section.
e) Approval for the disposal of assets is considered by the Municipal Manager only after a recommendation has been obtained from the following persons:
    i. Vehicles and Plant – Manager: Financial Asset Management and applicable Directorate;
    ii. Computers - Information Technology Manager.
    iii. Other Items – Directors/ Managers within the different directorates.

f) After the approval of the Municipal Manager has been obtained, any vehicle written off must be deregistered immediately.
g) All asset items lost, stolen or damaged must be reported to the Financial Services Directorate – Insurance section as well as Finance Directorate – Financial Asset Management section by completing the AT form.
h) All asset items lost or stolen also need to be reported to the SAPS by the relevant department.

An item of property, plant and equipment should be eliminated from the balance sheet on disposal or when the asset is permanently withdrawn from use and no future economic benefits or potential service delivery is expected from when it is disposed of.

Gains and losses arising from the retirement or disposal of an item of property, plant and equipment should be determined as the difference between the actual or estimated net disposal proceeds and the carrying amount of the asset and should be recognized as revenue or expense in the Statement of Financial Performance.

The accounting treatment relating to the profit or loss on the sale of property, plant & equipment is outlined in GRAP 17. The following is a summary of the relevant aspects:

Profits and losses, which are disclosed in total in the financial statements, are *calculated by use of the following formula: -*

Proceeds	Sales value, trade-in value or proceeds received from insurance if the asset was damaged or stolen.
Less: Carrying value	Cost, or if valued, revaluation amount, less accumulated depreciation up to the date of sale or when asset can no longer be used for its intended purpose.
Equals PROFIT or	If proceeds greater than carrying value, or
Equals LOSS	If proceeds less than carrying value.

12. INTERNAL CONTROL OVER ASSETS

- Establishment and Management of the Financial Asset Register:

  The Chief Financial Officer will establish and maintain the Asset Register containing key financial data on each item of Property, Plant or Equipment that satisfies the criterion for recognition as per the accounting standards.

  Each Asset Manager is responsible to ensure that sufficient controls exist to substantiate the quantity, value, location and condition of all assets in the

asset register.

Each Asset Manager must appoint an Asset Champion in each Directorate/Section which will be responsible to ensure that the asset listings are verified and kept up to date in collaboration with the Directorate: Finance Services.

- Contents of the Fixed Asset Register

The fixed asset register shall be maintained in the format determined by the Director: Financial Services, which format shall comply with the requirements of generally recognized accounting practice (GRAP) and any other accounting requirements which may be prescribe Directors under whose control any fixed asset falls shall promptly provide Director: Financial Services in writing with any information required to compile the fixed asset change which may occur in respect of such information. Contents of the Financial Asset Register:

The details included in the Asset Register will include:

- The depreciation methods used
- The useful live
- Depreciation charge
- The carrying amount
- The accumulated depreciation
- Additions
- Disposals and transfers
- Date of acquisition
- Date of disposal (if relevant)
- Asset description
- Historical cost of the asset
- Asset classification
- Asset ID
- Residual value

Internal Controls over the Financial Asset Registers

- Controls around their asset register should be sufficient to provide an accurate, reliable and up to date account of assets under their control to the standards specified by the Chief Financial Officer and required by the Auditor-General.
- Controls around the asset registers should be sufficient to provide Directors with an accurate, reliable and up to date account of assets under their control to the standards specified by the Director: Finance and required by relevant legislation.

  These controls will include the physical management and recording of al acquisition, assignments, transfers, losses and disposals of assigned assets as well as regular asset counts and systems audits to confirm the adequacy of controls.

Identification of fixed assets:

The Municipal Manager shall ensure that the municipality maintains a fixed asset identification system which shall be operated in conjunction with its computerized fixed asset register.

Transfers, Reallocation or Reassignment of Property, Plant or Equipment

a) An Asset Manager retains management accountability and control for a particular asset until another Asset Manager in writing does accept responsibility for that asset, and the Chief Financial Officer endorses the transfer.
b) The Asset Manager must advise the Chief Financial Officer on the prescribed form whenever an asset is permanently or temporarily reallocated or reassigned from one location to another.
c) The form must be completed and signed by both the sender and receiver
d) The Manager: Financial Asset Management will appropriately amend the Asset Register with all approved transfers.
e) Assets must solely and exclusively be used for the purpose of the
f) Council's business.

Verification of fixed assets

a) Financial Services Directorate: Financial Asset Management Section shall at least once during every financial year undertake a comprehensive verification of all fixed assets controlled or used by the directorate concerned.
b) Finance Directorate: Financial Asset Management Section shall promptly and

fully report in writing to the Director: Financial Services in the format determined by the Director: Financial Services, all relevant results of such fixed asset verification, provided that each such asset verification shall be undertaken and completed as closely as possible to the end of each financial year, and that the resultant report shall be submitted to the Director: Financial Services not later than 30 June of the year in question.

Asset listings

a) The Chief Financial Officer must submit within six months after each financial year, asset listings of capitalised assets to all Asset Managers.
b) At all times these asset listings should indicate the assets in particular location and should be easily accessible.
c) When employees get appointed or resign from any specific post the relevant asset listings must be verified and accordingly endorsed by the Asset Champion for the specific workplace.
d) All changes on asset listing sheets must be reported in writing to the Director: Financial Services within 7 days of when change took place.

13. FINANCIAL DISCLOSURE

Assets must be disclosed in respect of each class of property, plant and equipment, in accordance with Generally Recognized Accounting Practice.

14. CLASSIFICATION OF ASSETS

Any asset recognized as an asset under this policy will be classified according to categories as per the Fixed Asset Register. All fixed assets should be classified under the following headings in the Asset Register:

Property, plant and equipment:

Computer Equipment

Furniture and office equipment

Infrastructure: Electricity

Infrastructure: Network and Communication

Infrastructure: Roads, pavements, bridges

Infrastructure: Storm water

Infrastructure: Waste Management

Infrastructure: Waste Water Management

Infrastructure: Water

Machinery and Equipment

Transport Assets

Other Assets

Other Assets shall be recorded under the following main categories;

- Operational Buildings: Municipal Offices
- Housing: Social Housing

Heritage Assets

A Heritage Asset is an asset that has historical, cultural or national importance and needs to be preserved. The following is a list of some typical heritage assets encountered in the municipal environment:

- Archaeological sites;
- Conservation areas;
- Historical buildings or other historical structures (such as war memorials);
- Historical sites (for example, historical battle site or site of a historical settlement);
- Museum exhibits;
- Public statues; and
- Works of art (which will include paintings and sculptures).

Intangibles Assets

- Computer Software
- Databases

Community Assets

Community Assets shall be recorded under the following main categories;

- Recreational Facilities;
- Sporting Facilities; and
- Other Facilities.

Land and Buildings

Land and buildings shall be treated using the cost model.

Land shall be accounted for at cost and shall not be depreciated. Land on which infrastructure and community assets are located shall be identified as land and buildings and not disclosed together with the infrastructure and community assets. Land not registered in the name of the municipality but controlled by the municipality by virtue of owner-occupied buildings thereon, shall be recognised at cost.

Buildings shall be accounted at cost, less any accumulated depreciation and any accumulated impairment losses.

Investment property

The classification of an investment property is based on management's judgement; the following criteria will be applied to distinguish investment properties from owner-occupied property or property held for resale:

Investment property	PPE	Non-current assets held for sale
the asset generates its own cash flows in the form of rentals (on a commercial basis)	rental income earned is below market value, and the asset is held for service delivery rather than to generate a commercial return	land and other properties held for sale within the next 12 months, if the criteria in GRAP 100 are met
the asset is held for capital appreciation	the asset is held to achieve service delivery objectives rather than to earn rental or for capital appreciation	
investment property that is being redeveloped for continued use as an investment property	property that is being constructed or developed for future use as investment property (until the asset meets the definition of investment property it is accounted for as PPE)	
Land held for an undetermined use	owner occupied-property such as office buildings and residential buildings occupied by staff members (assets used by employees, irrespective of whether or not the employees pay rent at market rates, are owner-occupied)	

The judgement of the Management of Stellenbosch Municipality is that the following classes of Municipal Property will be classified as Investment Property:

- Land held for long-term capital appreciation rather than for short-term sale in

the ordinary course of operations which council intends to sell at a beneficial time in the future.

- Land held for a currently undetermined future use.
- A building owned by the municipality (or held by the municipality under a finance lease) and leased out under one or more operating leases on a commercial basis.
- A building that is currently vacant but is held to be leased out under one or more operating leases on a commercial basis to external parties.

ANNUAL REVIEW ON THE POLICY

This policy will be reviewed and updated annually or whenever legislative or accounting standards amendments significantly change the requirements pertaining to asset management in general and the administration of property, plant and equipment at a sooner event.

GENERAL

This policy does not overrule the requirement to comply with other policies like supply chain management, tendering or budget policies. The Chief Financial Officer will provide guidance or recommend an amendment to this policy to comply with the essence and understanding of the policies, regulations or legislation being conflicted.

COMMENCEMENT

01 July 2025

Asset Transfer form

STELLENBOSCH MUNICIPALITY ANNEXTURE "A"

ASSET MOVEMENT / WRITE OFF FORM

GENERAL INFORMATION

Type of asset movement to be recorded (indicate with X)

Asset Transfer: Interdepartmental		Asset Obsolute/Damage/Written-Off	
Asset Transfer: Unused Asset to Stores		Asset Written-Off due to Loss (Burglary/Theft)	

Basic Assets Data

Asset Bar Code	Name From	Name To	Asset Description / Name	Registration / Serial Number
Room Number / Location			**Make / Model**	**Year and Model**

AUTHORISATION OF TRANSACTION – LINE MANAGER / (By a DIRECTOR if it involves two directorates)

Signiture	Name & Surname (Print)	Date

Recepient Conformation				
Condition of Asset when received			**Received By**	**Date**
Good	**Fair**	**Poor**		
OFFICE USE ONLY - FINANCE				
Asset ID			**Captured on System by**	**Date**

Remarks:

.....

.....

APPENDIX 15

STELLENBOSCH MUNICIPALITY

POOL VEHICLE POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

POOL VEHICLE POLICY

TABLE OF CONTENT

Purpose	**1**
Utilization of Pool Vehicles	**1**
Section 1: Responsibilities of Drivers	**1**
Section 2: Determining the need for vehicles	**3**
Section 3: Issue of Vehicles	**3**
Section 4: Proper use of Municipal vehicles	**4**
Section 5: Vehicle Keys	**5**
Section 6: Damage, Losses, and Theft	**5**
Section 7: Garaging and parking of municipal transport	**6**
Section 8: Mechanical Appreciation	**6**
Section 9: Safe Driving	**7**
Section 10: Speedometers, Odometers and Hour-meters	**7**

Section 11: Care of Tyres **7**

Section 12: **Fuel and Oil** **8**

Section 13: Servicing and repair of municipal motor vehicles **9**

Purpose

To ensure the proper procedure of booking and utilization of a pool vehicle.

Utilization of Pool Vehicles

No person, other than a municipal official in possession of a valid driver's licence, may drive a Pool Vehicle and no person other than an official may be transported in a Pool Vehicle, provided that the CFO, Municipal Manager or a director may in exceptional circumstances authorise that other passengers may be transported in such Pool Vehicle.

Municipal officials that receive car allowance are NOT allowed to use any pool vehicle.

Section 1: Responsibilities of Drivers

The full cooperation of all employees concerned is required to always ensure that the municipal transport system functions efficiently. All drivers are expected to accept and exercise the responsibilities associated with the operation of vehicles.

1.1 Usage

1.1.1 Municipal transport is provided strictly for official services only and is not to be used for private purpose

1.1.2 When a municipal vehicle is to be used, the driver must ensure that a copy of the Trip Authorization Form (provided by Fleet Management) duly authorized and signed, is held in the vehicle.

1.1.3 Each municipal vehicle must have a Daily Logbook. The driver is required to record all his/her daily trips in the logbook. The Daily Logbook must be submitted to the Fleet Management Department upon returning the vehicle.

1.1.4 Municipal fuel cards may be used only for the purposes of refuelling of municipal vehicles and not to be used for private purposes.

1.2 Public Image

All municipal vehicles shall be driven in a SAFE and COURTEOUS manner, which will promote the municipality's public image. Municipal drivers are constantly in public view; their behaviour shapes the public concept of municipal efficiency in general.

1.3 Careful handling

Municipal vehicles shall always be driven and handled with proper care and attention, to obtain the best mechanical service and avoid infringements of the law. Any evidence of neglect, rough handling or reckless driving must be reported to Fleet Management Services and will result in disciplinary action.

1.4 Inspection

1.4.1 Pre-drive inspection of vehicles are to be carried out by Fleet Management Officer daily, as required in terms of the pool vehicle policy.

1.4.2 Fleet Management Officer must always ensure that the vehicle is in a roadworthy condition.

1.4.3 The last user of a vehicle will be held responsible for any unreported damage/defects/loss. The Fleet Management Officer must thoroughly inspect a vehicle after each trip. Any damage/defects found by the Fleet Management Officer must be reported to the fleet Manager immediately and an appropriate action must be taken by management. A vehicle must not be driven prior to all damages/ defects being attended to.

1.4.4 All municipal vehicles must be inspected periodically by the Fleet Management Officer of Stellenbosch Municipality to ensure proper cleanliness, repair, and efficiency. All instances of poor upkeep of municipal vehicles must be investigated and disciplinary action taken. All costs incurred in repairing the vehicle are to be recovered from the driver/person responsible for the vehicle.

1.5 Pre- and Post-Driver Activities

1.5.1 Before a vehicle is driven, the Fleet Management Officer must ensure that the following activities have been carried out:

Pre-trip activities

a) Carry out an inspection of the vehicle.
b) Record all damages to the vehicle observed during the pre-inspection.
c) Both Fleet Management and line department signs the findings of the pre-inspection
d) Check whether the logbook details is the same as the km's on the odometer
e) Give the driver the Trip Authorisation Form and make sure that it is signed.
f) Ensure that the details of the trip to be undertaken are entered in the Logbook.

Post-trip activities

a) Cross check the odometer reading, distance covered and time in the daily Logbook.
b) Inspect the vehicle thoroughly.
c) Report to fleet manager any damage to the vehicle.
d) Confirm whether fuel was purchased and hand over the fuel slip to Fleet Management.
e) Check whether all information is correctly recorded in the logbook.

1.5.2 Every trip undertaken by the driver must appear as a separate entry in the Logbook.

1.5.3 Inspection Forms and Logbook entries must be checked by Fleet Management Officer every day. All instances of irregular/unauthorized use of motor vehicles must be investigated by Fleet Management services and disciplinary action be taken where necessary.

1.6 Safety

All employees must be fully aware that it is a criminal offence to disobey the general safety instructions issued by their employer. Persons guilty of failing to observe safety instructions are liable not only to disciplinary action in terms of the Municipality's Conditions of Service, but also to prosecution by the Department of Labour.

1.7 Rules

Failure to observe the rules contained herein and any additional instructions issued by Fleet Management will render the offending employee liable to disciplinary action.

1.8 Driver Competency

The Traffic Management Section will perform a Competency Test to every municipal employee who requires to operate a municipal vehicle. The employee must pass the test to receive a certificate authorizing them to operate a municipal vehicle.

Section 2: Determining the need for vehicles

2.1 The Managers of departments are responsible for determining the number and types of vehicle(s) that will be required for a booking and will communicate that to Fleet Management via email, it is the responsibility of Fleet Management to determine which vehicles will be available.

2.2 A vehicle must be booked from Fleet Management 24 hours before the trip.

Section 3: Issue of Vehicles

3.1 Exclusive use of vehicles

3.1.1 There will be no exclusive use of a pool vehicle.

3.2 Pool Vehicles

3.2.1 Authorization is to be obtained from each manager of Department prior to an employee taking possession of a vehicle.

3.2.2 A daily trip authorization form is to be completed and approved by the Director or senior manager of Department prior to the employee taking possession of a vehicle.

3.2.3 Vehicle keys are to be issued to the employee by Fleet Management Officer and stored by Fleet Management at the close of business each day.

3.2.4 A physical inspection of the vehicle is to be conducted by Fleet Management Officer subsequent to the vehicle being returned by the employee as stated in 1.4

3.2.5 When requesting a pool vehicle, employees must attach a valid vehicle competency test certificate to their request.

3.2.6 A register is to be maintained by Fleet Management, which details the following information daily:

a) Name of employee

b) Travel destination for the day

c) Mileage for the day

d) Time of transfer of vehicle to employee

e) Name of Fleet Management Officer that issued the vehicle

f) Time of return of vehicle keys.

3.2.7 Unless prior arrangements have been made with Fleet Management, employees who fail to return vehicles at the close of business each day, will be subject to disciplinary action.

3.2.8 No employee shall take a pool vehicle home overnight.

3.2.9 Pool vehicles are to be returned to their designated parking bays and keys handed over to the fleet management officer by 16:00 on the day of use .

Section 4: Proper use of Municipal vehicles

The following rules must be observed:

4.1 The most economical vehicle suitable for the purpose must be used.

4.2 The vehicle shall only be driven by an appropriate licenced and duly authorized employee on official duty.

4.3 The driver must be licenced in terms of National Road Traffic Act for the particular class of vehicle under his/her control.

4.4 No person shall move, drive, or operate any municipal vehicle unless he/she is fully authorized to do so. The unauthorized use of a vehicle will render the person concerned liable for prosecution in a court of law, over and above any internal disciplinary action.

4.5 Passengers, inclusive of municipal staff, are not permitted to ride on or inside any municipal vehicle except for the execution of municipal duties. All passengers must sign an indemnity prior to being transported in a municipal vehicle.

4.6 The driver shall not deviate from the shortest route to the destination to serve the private interest of the driver or his/her passengers, or in connection with the conveyance, loading or unloading of private property or goods.

4.7 The driver shall not utilize any municipal vehicle for private purpose.

4.8 The driver of any vehicle shall not deviate to any unauthorized routes or destinations and shall not enter any unauthorized premises or areas.

4.9 Drivers are expected to route their vehicles so as to secure maximum operating efficiency at minimum expenses.

4.10 Logbooks with specific details must be kept up to date and inspected by Fleet Management Officer every day. Any deviation must be investigated and, when necessary, reported to fleet manager for further investigation, so that disciplinary action can be taken against infringing members.

4.11 The fleet manager must report all deviations and actions taken to the Chief Financial Officer monthly.

Section 5: Vehicle Keys

5.1 Employees in charge of vehicles must always ensure that the ignition, door lock, fuel cap, gear lock and other keys of the vehicle in use are suitably safeguarded against loss or theft.

5.2 In the event of a vehicle's keys being lost or mislaid, the driver must not attempt to open the locking system of the vehicle but must obtain assistance from Fleet Management services.

5.3 A thorough investigation must be conducted by Fleet Management to establish the causes for vehicle keys being lost. Where it is found that the loss of keys is due to negligence on the part of the driver, all costs to recover/replace the keys must be recovered from the driver.

5.4 At no time shall a driver leave his/her vehicle unattended without first switching off the engine and removing the ignition key, engaging the gear-lock, and removing the key.

Section 6: Damage, Losses, and Theft

Damage, losses, and theft, other than those arising from accidents, are dealt with under this section.

6.1 An employee who takes over a municipal vehicle must ensure that no damage or loss is immediately brought to the notice of Fleet Management in writing. Unless he/she complies with this instruction, he /she will be deemed to have received the vehicle in good order.

6.2 Any person found unlawfully removing fuel from a municipal vehicle or engaged in an unauthorized removal or exchange of any component on a municipal vehicle will be subjected to the strictest discipline, as prescribed in the prevailing Conditions of Service.

6.3 In the event of losses, thefts and hijacking, the employee operating the vehicle must immediately report the matter to Fleet Management for further investigation and follow up

6.4 In the event of a hijacking or armed robbery, Law Enforcement must be contacted immediately

6.5 Any pool vehicle may be subjected to a search by Fleet Management Officer.

Section 7: Garaging and parking of municipal transport

7.1 Overnight parking

- Vehicles must be parked at designated municipal premises.
- Under no circumstances should municipal vehicles be parked outside designated premises without the authorization of Fleet Management services.

7.2 Reserved areas

No pool vehicle is allowed to park on reserved areas or the area for visiting personnel.

Section 8: Mechanical Appreciation

8.1 Whilst a municipal pool vehicle is in operation, the driver shall regularly check the warning lights, indicators, and gauges. Immediate action must be taken should anything untoward being noticed, to prevent damage or further damage to the vehicle or its components.

8.2 Where there is an indication of excessive engine heat or lack of oil pressure, the engine shall be switched off immediately and the vehicle not driven further under its own power until the matter has been rectified.

8.3 The “revving” up of engines is detrimental, especially at the cold starting-up stage. Until normal operating temperatures are achieved, high speed engine operation must be avoided.

8.4 Where a vehicle is subjected to extended periods of waiting in dense traffic, the neutral gear position must be selected and the hand brake applied, to avoid unnecessary war on the clutch components.

8.5 Travelling with a foot on the clutch pedal must be avoided, as this causes premature failure of the clutch assembly and release bearing.

8.6 A smooth balance must be maintained between the clutch and accelerator pedal to avoid damage to the vehicle’s drive train.

Section 9: Safe Driving

9.1 Traffic Regulations

Traffic fines arising from neglect on the part of the driver will not be paid by the Municipality. The driver will be held personally responsible and will not receive any financial assistance from the Municipality.

9.2 Speed Limits

Apart from the necessity of observing the speed limits laid down by the government and local authorities, municipal motor vehicles must not be driven at speeds that may endanger the lives of occupants and other road users. Speed must be adjusted to suit weather conditions, road conditions and the vehicle being used.

Section 10: Speedometers, Odometers and Hour-meters

10.1 It is important that odometers and hour-meters always reflect the true elapsed distance and times. Any defect in a speedometer, odometer or hour-meter should be rectified as soon as possible.

10.2 No person shall disconnect the speedometer of a municipal vehicle. Where a speedometer is fitted to a vehicle, the National Road Traffic Act requires it to be in good working order.

10.3 Speedometers and hour-meters should not be tempered with.

Section 11: Care of Tyres

11.1 Tyre pressures

Fleet Management Officer must ensure that the inflation of tyres is in accordance with the pressures recommended by the manufacturer of the vehicle. Incorrect inflation, particularly under inflation, is the greatest single factor contributing to undue wear, overheating and premature failure of tyres. Any deviation from specified pressures will have adverse effects on steering, braking, road holding and safety.

11.2 Precautionary measures

11.2.1 The checking and correction of tyre pressures should be performed in cold tyres only.

11.2.2 Scuffing or running into kerbs and running over projections should be avoided.

11.2.3 Mechanical defects that cause uneven tyre wear should be rectified immediately.

11.2.4 Regular inspections should be held for tread wear, cuts, bruises and stones wedged between dual wheels. Tread depth at any point across the entyre breadth of the tread and circumference of the tyre must not be allowed to be less than 1 mm. A tyre that does not meet this requirement must be replaced immediately.

11.2.5 Dust caps on tyre valves must be replaced.

11.2.6 Sudden or fierce braking, unnecessary acceleration and fast cornering should be avoided.

11.2.7 Dumping sites are always littered with sharp projections, which cause an ongoing puncture problem. Special care must be taken to avoid sharp obstacles.

11.2.8 The removal of any imbedded foreign objects will deflate the tyre, therefore must be reported to Fleet Management Services, and not be removed by the driver.

11.2.9 The abusive or negligent treatment of tyres should be avoided as no tyre damage caused through abuse or negligence will be for the account of the driver.

Section 12: Fuel and Oil

12.1 Supply

Where employees are in charge of municipal pool vehicles require fuel and/or oil, they shall obtain supplies from the nearest designated supply point. Drivers are to ensure that the fleet number, odometer reading and quantity of fuel supplied are entered correctly on the appropriate forms. Tanks are to be filled to a constant level.

12.1.1 The Fleet Management Officer is responsible for checking the engine oil and water on every occasion before it is booked or that the vehicle is refuelled.

12.2 Fuel saving

Some factors that have a major bearing on fuel economy are set out below for the guidance of all concerned:

12.2.1 Wastage due to the overfilling of the fuel tank must be avoided and vehicles must, wherever possible, be parked on level ground and in the shade.

12.2.2 Vehicles must at all times be driven in the gear ratio appropriate to the road conditions.

12.2.3 Road speeds must be kept as constant as possible.

12.2.4 Acceleration and braking must be executed smoothly and gently. The most uneconomical use of fuel occurs during acceleration and with the engine idling in a stationary vehicle.

12.2.5 Any strong smell of fuel must be investigated immediately, especially if noted while the vehicle is in motion. Besides causing wastage, petrol leakage is highly dangerous.

12.2.6 The driver should not allow the engine of any vehicle or machine to run unnecessarily.

Section 13: Servicing and repair of municipal motor vehicles

13.1 All motor vehicles shall be serviced and repaired in accordance with the policies and procedures as laid down by Stellenbosch municipality and the relevant service provider.

13.2 Fleet Management Officer in charge of pool vehicles shall be responsible for ensuring that service arrangements are strictly adhered to.

13.4 Timeous servicing arrangements - When a vehicle needs to be serviced, Fleet Management Officer must arrange for the vehicle to be serviced through Wesbank. Servicing is not to be delayed due to the non-availability of a substitute vehicle.

APPENDIX 16

STELLENBOSCH MUNICIPALITY

SUPPLY CHAIN MANAGEMENT POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

SUPPLY CHAIN MANAGEMENT POLICY

TABLE OF CONTENTS

1. Definitions

CHAPTER 1

IMPLEMENTATION OF SUPPLY CHAIN MANAGEMENT POLICY

2. Supply chain management policy
3. Amendment of supply chain management policy
4. Delegation of supply chain management powers and duties
5. Sub-delegations
6. Oversight role of council
7. Supply chain management units
8. Training of supply chain management officials

CHAPTER 2

SUPPLY CHAIN MANAGEMENT SYSTEM

9. Format of supply chain management system

Part 1: Demand management

10. System of demand management

Part 2: Acquisition management

11. System of acquisition management
12. Range of procurement processes
13. General preconditions for consideration of written quotations or bids
14. Lists of accredited prospective providers
15. Petty cash purchases
16. Written or verbal quotations
17. Formal written price quotations
18. Procedures for procuring goods or services through formal written price quotations
19. Competitive bidding process
20. Process for competitive bidding
21. Bid documentation for competitive bids
22. Public invitation for competitive bids
23. Procedure for handling, opening and recording of bids
24. Negotiations with preferred bidders
25. Two-stage bidding process
26. Committee system for competitive bids
27. Bid Specifications Committees
28. Bid Evaluation Committees
29. Bid Adjudication Committees
30. Procurement of banking services
31. Procurement of IT related goods or services
32. Procurement of goods and services under contracts secured by other organs of state
33. Procurement of goods necessitating special safety arrangements

34. Proudly SA Campaign

35. Appointment of consultants

36. Deviation from and ratification of minor breaches of procurement processes

37. Unsolicited bids

38. Combating of abuse of supply chain management system

Part 3: Logistics, Disposal, Risk and Performance Management

39. Logistics management

40. Disposal management

41. Risk management

42. Performance management

Part 4: Other matters

43. Prohibition on awards to persons whose tax matters are not in order

44. Prohibition on awards to persons in the service of the state

45. Awards to close family members of persons in the service of the state

46. Ethical standards

47. Inducements, rewards, gifts and favours

48. Sponsorships

49. Objections and complaints

50. Resolution of disputes, objections, complaints and queries

51. Contracts providing for compensation based on turnover

52. Contract management

53. Contract having budgetary implications beyond three years

54. Increase/Extension in approved contract sum/period

55. Right of appeal

56. Notification of bid decisions

57. Unsuccessful bidder debriefing

58. Condonation of Policy contraventions

59. General

60 Cancelation of Tenders

61 Negotiating a fair market related price

62 Short Title

Definitions

1.1. In this Policy, unless the context otherwise indicates, a word or expression to which a meaning has been assigned in the Act has the same meaning as in the Act, and

1.1.1. **"Act"** means the Municipal Finance Management Act, No. 56 of 2003;

1.1.2. **"Bid"** means a written offer in a prescribed or stipulated form in response to an invitation by the municipality for the provision of goods, services or construction works through price quotations, advertised competitive bidding process or proposals;

1.1.3. **"Bidder"** means any person submitting a competitive bid or a quotation;

1.1.4. **"Closing time"** means the time and day specified in the bid documents for the receipt of bids;

1.1.5. **"Competitive bidding process"** means a competitive bidding process referred to in paragraph 12(1)(d) of this Policy;

1.1.6. **"Competitive bid"** means a bid in terms of a competitive bidding process;

1.1.7. **"Contract"** means the agreement which is concluded when the municipality accepts, in writing, a competitive bid or quotation submitted by a supplier;

1.1.8. **"Contract manager"** means an official of the Municipality who is responsible for the planning for the planning and execution of a transaction involving the procurement of goods, services or works;

1.1.9. **"Contractor"** means any person or entity whose competitive bid or quotation has been accepted by the municipality;

1.1.10. **"Delegated authority"** means any person or committee delegated with authority by the municipality in terms of the provisions of the Municipal Finance Management Act;

1.1.11. **"Department"** means a section within a specific directorate in terms of the municipal organigram;

1.1.12. **"Electronic format"** means a bid submitted by a bidder via email or made available through a cloud storage services;

1.1.13. "**Emergency dispensation"** means emergency as referred to in paragraph 36(1)(a)(i) of this policy under which one or more of the following is in existence that warrants an emergency dispensation;

(a) The possibility of human injury or death;

(b) The prevalence of human suffering or deprivation of rights;

(c) The possibility of damage to property, or suffering and death of livestock and animals;

(d) The interruption of essential services, including transportation and communication facilities or support services critical to the effective functioning of the municipality as a whole;

(e) The possibility of serious damage occurring to the natural environment;

(f) The possibility that failure to take necessary action may result in the municipality not being able to render an essential community service;

(g) The possibility that the security of the state could be compromised; or

(h) The prevailing situation, or imminent danger, should be of such a scale and nature that it could not readily be alleviated by interim measures, in order to allow time for the formal procurement process. Emergency dispensation shall not be granted in respect of circumstances other than those contemplated above.

1.1.14. **"Final award"**, in relation to bids or quotations submitted for a contract, means the final decision on which a bid or quote is accepted;

1.1.15. **"Formal written price quotation"** means quotations referred to in paragraph 12 (1) (c) of this Policy;

1.1.16. **"Green procurement"** means the procurement of environmentally friendly products and services;

1.1.17. **"in the service of the state"** means to be –

(a) A member of –

(i) Any municipal council;

(ii) Any provincial legislature; or

(iii) The National Assembly or the National Council of Provinces;

(b) A member of the board of directors of any municipal entity;

(c) An official of any municipality or municipal entity;

(d) An employee of any national or provincial department, national or provincial public entity or constitutional institution within the meaning of the public Finance Management Act, 1999 (Act No.1 of 1999);

(e) A member of the accounting authority of any national or provincial public entity; or

(f) An employee of Parliament or a provincial legislature;

1.1.18. **"Long term contract"** means a contract with a duration period exceeding one year and does not have the same meaning as contracts of a long term nature referred to in paragraph 22(1)(b)(i) of this policy;

1.1.19. **"Long term nature contract"** means a contract as defined by section 33(1) of the Municipal Finance Management Act imposing financial obligations on the Municipality beyond the first three years covered in the approved annual budget;

1.1.20. **"List of accredited prospective providers"** means the list of accredited prospective providers in terms of Central Supplier Database (CSD) of National Treasury;

1.1.21. **"Other applicable legislation"** means any other legislation applicable to municipal supply chain management, including but not limited to the following –

(a) The Preferential Procurement Policy Framework Act;

(b) The Broad-Based Black Economic Empowerment Act; ~~and~~

(c) The Construction Industry Development Board Act;

(d) The Local Government: Municipal Systems Act;

(e) The Competition Act; and

(f) The Promotion of Administrative Justice Act.

1.1.22. **"Policy"** means the Supply Chain Management Policy of Stellenbosch municipality as amended from time to time;

1.1.23. "**Parent municipality"** has the meaning assigned to it in section 1 of the Municipal Systems Act;

1.1.24. **"Petty Cash",** means the procurement of goods and services through the supply chain management requisition and order system by means of one written quotation below a determined amount in relation with the Petty Cash Policy;

1.1.25. **"Single source":** refers to when the competition exist in the market, but from a selected few suppliers due to technical capabilities and abilities comply with the requirements of the municipality;

1.1.26. **"Sole Supplier:"** It refers in instances where there is no competition and only one service provider exist in the market, with sole distribution rights and/or patent rights or manufacturer;

1.1.27. **"Strip and quote:"** When the repairs and maintenance on our machines, vehicles are done by one supplier and/or strip-and-quote, for example a municipal vehicle that needs repairs enters the workshop, however to do the repairs, the vehicle has to be send to a supplier that determines what repairs should be done;

1.1.28. **"Supplier database"** means the list of accredited prospective providers which the municipality or municipal entity must keep in terms of the Regulation 14 of the Supply Chain Management Regulations;

1.1.29. **"Treasury guidelines"** means any guidelines on supply chain management issued by the Minister in terms of section 168 of the Act;

1.1.30. **"Trust"** means the agreement through which the property of one person is made over or bequeathed to a trustee to administer such property for the benefit of another person;

1.1.31. **"Trustee"** means any person, including the founder of a trust, to whom property is bequeathed in order for such property to be administered for the benefit of another person;

1.1.32. **"The Act"** means the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003);

1.1.33. **"The Regulations"** means the Local Government: Municipal Finance Management Act, 2003, Municipal Supply Chain Management Regulations published by Government Notice 868 of 2005; and amended Supply Chain regulations, government gazette notice no.49863, dated 14 December 2023

1.1.34. **“The PPPF Regulations”** means Preferential Procurement Policy Regulations, 2022 Published under Government Notice R32 in Government Gazette 47452 of 04 November 2022, ; and

1.1.35. **“Unconditional Award”** means final awards made by the BAC/Accounting officer of which any appeals lodged by aggrieved service providers must be referred to the court of law

CHAPTER 1

IMPLEMENTATION OF SUPPLY CHAIN MANAGEMENT POLICY

2. SUPPLY CHAIN MANAGEMENT POLICY

(1) All officials and other role players in the supply chain management system of the Stellenbosch Municipality must implement this Policy in a way that –

(a) Gives effect to –

(i) Section 217 of the Constitution; and

(ii) Part 1 of Chapter 11 and other applicable provisions of the Act;

(b) Is fair, equitable, transparent, competitive and cost effective;

(c) Complies with –

(i) The Regulations; and

(ii) Any minimum norms and standards that may be prescribed in terms of section 168 of the Act;

(d) Is consistent with other applicable legislation;

(e) Does not undermine the objective for uniformity in supply chain management systems between organs of state in all spheres; and

(f) Is consistent with national economic policy concerning the promotion of investments and doing business with the public sector.

(2) The municipal entity must, in addition to complying with subparagraph (1), apply this Policy, to the extent determined by the parent municipality, in a way that is consistent with the supply chain management policy of the parent municipality.

(3) This Policy applies when the Stellenbosch Municipality –

(a) Procures goods or services;

(b) Disposes goods no longer needed;

(c) Selects contractors to provide assistance in the provision of municipal services otherwise than in circumstances where Chapter 8 of the Municipal Systems Act applies; or

(d) Selects external mechanisms referred to in section 80(1)(b) of the Municipal Systems Act for the provision of municipal services in circumstances contemplated in section 83 of that Act.

(4) This Policy, except where provided otherwise, does not apply in respect of the procurement of goods and services contemplated in section 110(2) of the Act, including –

(a) Water from the Department of Water Affairs or a public entity, another municipality or a municipal entity; and

(b) Electricity from Eskom or another public entity, another municipality or a municipal entity.

3. AMENDMENT OF THE SUPPLY CHAIN MANAGEMENT POLICY

(1) The Accounting Officer must –

(a) At least annually review the implementation of this Policy; and

(b) When the Accounting Officer considers it necessary, submit proposals for the amendment of this Policy to the Stellenbosch Council.

(2) If the Accounting Officer submits proposed amendments to the

Stellenbosch Council that differs from the model policy issued by the National Treasury, the Accounting Officer must -

(a) Ensure that such proposed amendments comply with the Regulations; and

(b) Report any deviation from the model policy to the National Treasury and the relevant provincial treasury.

(3) When amending this supply chain management policy, the need for uniformity in supply chain practices, procedures and forms between organs of state in all spheres, particularly to promote accessibility of supply chain management systems for small businesses must be taken into account.

4. DELEGATION OF SUPPLY CHAIN MANAGEMENT POWERS AND DUTIES

(1) The Stellenbosch Council hereby delegates all powers and duties to the Accounting Officer, which are necessary to enable the Accounting Officer –

(a) To discharge the supply chain management responsibilities conferred on Accounting Officers in terms of –

(i) Chapter 8 or 10 of the Act; and

(ii) This Policy;

(b) To maximize administrative and operational efficiency in the implementation of this Policy;

(c) To enforce reasonable cost-effective measures for the prevention of fraud, corruption, favouritism and unfair and irregular practices in the implementation of this Policy; and

(d) To comply with his or her responsibilities in terms of section 115 and other applicable provisions of the Act.

(2) Sections 79 and 106 of the Act apply to the sub-delegation of powers and duties delegated to an Accounting Officer in terms of subparagraph (1).

(3) The Accounting Officer may not sub-delegate any supply chain management powers or duties to a person who is not an official of Stellenbosch Municipality or to a committee, which is not exclusively composed of officials of the Stellenbosch Municipality.

(4) This paragraph may not be read as permitting an official, to whom the power to make final awards has been delegated, to make a final award in a competitive bidding

process otherwise than through the committee system provided for in paragraph 26 of this Policy.

5. SUB-DELEGATIONS

(1) The Accounting Officer may in terms of section 79 or 106 of the Act sub-delegate any supply chain management powers and duties, including those delegated to the Accounting Officer in terms of this Policy, but any such sub-delegation must be consistent with subparagraph (2) of this paragraph and paragraph 4 of this Policy.

(2) The power to make a final award –

(a) Above R 10 million (VAT included) may not be sub-delegated by the

Accounting Officer;

(b) Above R 300,000 (VAT included), but not exceeding R 10 million (VAT included), may be sub-delegated but only to –

(i) The Bid Adjudication Committee of which the Chief Financial Officer or a senior manager is a member; or

(ii) Accounting Officer of the municipality, after due consideration of all facts was done; and

(c) Below R 300,000 (VAT included) to be disposed by delegated official according approved delegatory power and functions issued by Accounting Officer.

(3) The Bid Adjudication Committee to which the power to make final awards has been sub-delegated in accordance with subparagraph (2) must within five days of the end of each month submit to the official referred to in subparagraph (4) a written report containing particulars of each final award made by such official or committee during that month, including –

(a) The amount of the award;

(b) The name of the person to whom the award was made; and

(c) The reason why the award was made to that person.

(4) A written report referred to in subparagraph (3) must be submitted –

(a) To the Accounting Officer, in the case of an award by –

(i) The Bid Adjudication Committee of which the Chief Financial Officer or a senior manager is a member; or

(b) To the Chief Financial Officer or the senior manager responsible for the relevant bid, in the case of an award by –

(i) The Bid Adjudication Committee of which the Chief Financial Officer or a senior manager is not a member.

(5) Subparagraphs (3) and (4) of this policy do not apply to procurements out of petty cash.

(6) This paragraph may not be interpreted as permitting an official to whom the power to

make final awards has been sub-delegated, to make a final award in a competitive bidding process otherwise than through the committee system provided for in paragraph 26 of this Policy.

(7) No supply chain management decision-making powers may be delegated to an advisor or consultant.

6. OVERSIGHT ROLE OF COUNCIL

(1) The Stellenbosch Council reserves its right to maintain oversight over the implementation of this Policy.

(2) For the purposes of such oversight the Accounting Officer must –

(i) Within 30 days of the end of each financial year, submit a report on the implementation of this Policy and the supply chain management policy of any municipal entity under the sole or shared control of the municipality, to the council of the municipality; and

(ii) Whenever there are serious and material problems in the implementation of this Policy, immediately submit a report to Council.

(3) The Accounting Officer must, within 10 days of the end of each quarter, submit a report on the implementation of the supply chain management policy to the Executive Mayor.

(4) The reports must be made public in accordance with section 21A of the Municipal Systems Act.

7. SUPPLY CHAIN MANAGEMENT UNIT

(1) A supply chain management unit is hereby established to implement this Policy.

(2) The supply chain management unit operates under the direct supervision of the Chief Financial Officer or an official to whom this duty has been delegated in terms of section 82 of the Act.

8. TRAINING OF SUPPLY CHAIN MANAGEMENT OFFICIALS

(1) The training of officials involved in implementing this Policy should be in accordance with any Treasury guidelines on supply chain management training.

CHAPTER 2

SUPPLY CHAIN MANAGEMENT SYSTEM

9. FORMAT OF SUPPLY CHAIN MANAGEMENT SYSTEM

(1) This Policy provides systems for –

(i) Demand management;

(ii) Acquisition management;

(iii) Logistics management;

(iv) Disposal management;

(v) Risk management; and

(vi) Performance management.

PART 1: DEMAND MANAGEMENT

10. SYSTEM OF DEMAND MANAGEMENT

(1) The Accounting Officer must establish and implement an appropriate demand management system in order to ensure that the resources required by Stellenbosch Municipality support its operational commitments and its strategic goals outlined in the Integrated Development Plan
.

(2) The demand management system must –

(a) Include timely planning and management processes to ensure that all goods and services required by Stellenbosch Municipality are quantified, budgeted for and timely and effectively delivered at the right locations and at the critical delivery dates, and are of the appropriate quality and quantity at a fair cost;

(b) Take into account any benefits of economies of scale that may be derived in the case of acquisitions of a repetitive nature;

(c) Provide for the compilation of the required specifications to ensure that its needs are met; and

(d) To undertake appropriate industry analysis and research to ensure that innovations and technological benefits are maximized.

(3) Green procurement must be incorporated as far as reasonably possible for all specifications of goods, services and construction works.

(4) In the development of bid specifications, innovative mechanisms should be explored to render the service or product more resource and energy efficient.

PART 2: ACQUISITION MANAGEMENT

11. SYSTEM OF ACQUISITION MANAGEMENT

(1) The Accounting Officer must implement the system of acquisition management set out in this Part in order to ensure –

(a) That goods and services are procured by Stellenbosch Municipality in accordance with authorised processes only;

(b) That expenditure on goods and services is incurred in terms of an approved budget in terms of section 15 of the Act;

(c) That the threshold values for the different procurement processes are complied with;

(d) That bid documentation, evaluation and adjudication criteria, and general conditions of a contract, are in accordance with any applicable legislation; and

(e) That any Treasury guidelines on acquisition management are properly taken into account.

(2) This policy, except where provided for otherwise in the regulations, does not apply in respect of the of the procurement of goods and services contemplated in section 110(2) if the act, including-

(a) Water from the Department of Water Affairs or a public entity, another municipality or a municipal entity; and;

(b) Electricity from Eskom or another public entity, another municipality or a municipal entity.

(3) When procuring goods or services contemplated in section 110(2) of the Act, the Accounting Officer must make public the fact that such goods or services are procured otherwise than through the Stellenbosch Municipality supply chain management system, including –

(a) The kind of goods or services; and

(b) The name of the supplier.

(4) Unless otherwise indicated in the bid documents, the Municipality shall not be liable for any expenses incurred by prospective bidders in the preparation and / or submission of a bid or quotation.

12. RANGE OF PROCUREMENT PROCESSES

(1) Goods and / or services may only be procured by way of –

(a) Cash purchases administered by the Expenditure Division up to a transaction value as defined in Council’s Petty Cash Policy;

(b) Removed

(c) formal written price quotations for procurement of a transaction value over R2000 up to R300 000 (VAT included).

(d) a competitive bidding process for procurement above a transaction value of R300 000 (VAT included).

(2) The Accounting Officer may, in writing-

(a) Lower, but not increase, the different threshold values specified in subparagraph (1); or

(b) Direct that –

(i) Removed
(ii) Formal written price quotations be obtained for any specific procurement of a transaction value lower than R 2 000; or
(iii) A competitive bidding process be followed for any specific procurement of a transaction value lower than R 300,000.

.

(3) Goods or services may not deliberately be split into parts or items of a lesser value merely to avoid complying with the requirements of the policy. When determining transaction values, a requirement for goods or services consisting of different parts or items must as far as possible be treated and dealt with as a single transaction.

13. GENERAL PRECONDITIONS FOR CONSIDERATION OF WRITTEN QUOTATIONS OR BIDS

(1) A written quotation or bid may not be considered unless the provider who submitted the quotation or bid –

(a) Has furnished that provider's –

(i) Full name;

(ii) Identification number or company or other registration number; and

(iii) Tax reference number and VAT registration number, if any;

(b) Has authorised the Stellenbosch Municipality to obtain a tax clearance by means of the Tax Compliance Status Pin from, from the South African Revenue Services and Central Supplier Database Number (CSD) that the provider's tax matters are in order; and

(c) Has indicated –

(i) Whether he or she is in the service of the state, or has been in the service of the state in the previous twelve months;

(ii) If the provider is not a natural person, whether any of its directors, managers, principal shareholders or stakeholder is in the service of the state, or has been in the service of the state in the previous twelve months; or

(iii) Whether a spouse, child or parent of the provider or of a director, manager, shareholder or stakeholder referred to in sub-paragraph (ii) is in the service of the state, or has been in the service of the state in the previous twelve months.

14. LISTS OF ACCREDITED PROSPECTIVE PROVIDERS

(1) The Accounting Officer must –

(a) Keep a list of accredited prospective providers of goods and services that must be used for the procurement requirements through formal written price quotations;

(b) At least once a year through newspapers commonly circulating locally, the website and any other appropriate ways, invite prospective providers of goods or services to apply for evaluation and listing as accredited prospective providers;

(c) Specify the listing criteria for accredited prospective providers as stated within the database registration forms; and

(d) Disallow the listing of any prospective provider whose name appears on the National Treasury's database as a person prohibited from doing business with the public sector.

(2) The list must be updated at least quarterly to include any additional prospective providers and any new commodities or types of services.
Prospective providers must be allowed to submit applications for listing at any time.

(3) The list must be compiled per commodity and per type of service.

15. PETTY CASH PURCHASES

(1) The Accounting Officer must establish the conditions for the procurement of goods by means of cash purchases and petty cash purchases referred to in paragraph 12(1)(a) of this Policy, which must include conditions –

(a) determining the terms on which a manager may delegate responsibility for cash purchases and petty cash purchases to an official reporting to the manager;

(b) limiting the maximum number of cash purchases and petty cash purchases or the maximum amounts per month for each manager;

(c) excluding any types of expenditure from cash purchases and petty cash purchases, where this is considered necessary;

(d) requiring a monthly reconciliation report from each manager to the

Chief Financial Officer, including –

(i) the total amount of cash purchases and petty cash purchases for that month; and
(ii) receipts and appropriate documents for each purchase; and

(e) any other conditions determined by the Chief Financial Officer.

(2) Cash purchases will be dealt with in terms of the Petty Cash Policy of Council.

(3) Petty cash purchases will be dealt with in terms of the Supply Chain Management Policy of Council.

16. WRITTEN OR VERBAL QUOTATIONS

Removed

17. FORMAL WRITTEN PRICE QUOTATIONS

(1) The conditions for the procurement of goods or services through formal written price quotations are as follows: -

(a) Quotations must be obtained in writing from at least three different providers whose names appear on the list of accredited prospective providers of the Stellenbosch Municipality. Quotations may be obtained from providers who are not listed, provided that such providers meet the listing criteria set out in paragraph 13 of this Policy;

(b) Where no suitable providers are available from the list of accredited prospective providers, quotations may be obtained from other possible providers not registered on the municipal supplier database;

(c) If it is not possible to obtain at least three quotations, the reasons must be recorded and approved by the Chief Financial Officer or an official designated by the Chief Financial Officer;

(d) The Accounting Officer must record the names of the potential providers and their written quotations; and

(e) For the obtaining of quotations for services, Stellenbosch Municipality will utilize their notice boards.

(2) A designated official referred to in subparagraph (1)(c) must within three days of the end of each month report to the Chief Financial Officer on any approvals given during that month by that official in terms of that subparagraph.

18. PROCEDURES FOR PROCURING GOODS OR SERVICES THROUGH FORMAL WRITTEN PRICE QUOTATIONS

(1) The procedure for the procurement of goods or services through formal written price quotations is as follows –

(a) When using the list of accredited prospective providers the Accounting Officer must promote on-going competition amongst providers by inviting providers to submit quotations on a rotation basis;

(b) Where no suitable providers are available from the list of accredited prospective providers, quotations may be obtained from other possible providers not registered on the municipal supplier database;

i. All requirements in excess of R 30,000 (VAT included) that are to be procured by means of formal written price quotations must, in addition to the requirements of paragraph 17, be advertised for at least seven days on the website and an official notice board of the Stellenbosch Municipality;

(c) The accounting officer must take all reasonable steps to ensure that the procurement of goods and services through formal written quotations are not abused;

(d) The Accounting Officer or Chief Financial Officer must on a monthly basis be notified in writing of all formal written price quotations accepted by an official acting in terms of a sub-delegation;

(e) Offers received must be evaluated on a comparative basis taking into account unconditional discounts;

(f) Acceptable offers, which are subject to the preference points system (PPPFA and associated regulations), must be awarded to the bidder who scored the highest points; and

(g) Stellenbosch Municipality will maintain a proper record keeping system.

19. COMPETITIVE BIDS

(1) Goods or services above a transaction value of R 300,000 (VAT included) and long term contracts may only be procured through a competitive bidding process, subject to paragraph 11(2) of this Policy.

(2) No requirement for goods or services above an estimated transaction value of R 300,000 (VAT included), may deliberately be split into parts or items of lesser value merely for the sake of procuring the goods or services otherwise than through a competitive bidding process.

20. PROCESS FOR COMPETITIVE BIDDING

(1) The procedures for the following stages of a competitive bidding process are as follows:-

(a) Compilation of bidding documentation as detailed in paragraph 21;

(b) Public invitation of bids as detailed in paragraph 22;

(c) Site meetings or briefing sessions as detailed in paragraph 23;

(d) Handling of bids submitted in response to public invitation as detailed in paragraph 23;

(e) Evaluation of bids as detailed in paragraph 28;

(f) Award of contracts as detailed in paragraph 29;

(g) Administration of contracts;

(h) After approval of a bid, the Accounting Officer and the bidder must enter into a written agreement;

(i) Proper record keeping; and

(j) Original / legal copies of written contracts agreements must be kept in a secure place for reference purposes.

21. BID DOCUMENTATION FOR COMPETITIVE BIDS

(1) The criteria to which bid documentation for a competitive bidding process must comply, must –

(a) Take into account –

(i) The general conditions of contract and any special conditions of contract, if specified;

(ii) Any Treasury guidelines on bid documentation; and

(iii) The requirements of the Construction Industry Development

Board, in the case of a bid relating to construction, upgrading or refurbishment of buildings or infrastructure;

(b) Include the preference points system to be used, goals as contemplated in the Preferential Procurement Regulations and evaluation and adjudication criteria, including any criteria required by other applicable legislation;

(c) Compel bidders to declare any conflict of interest they may have in the transaction for which the bid is submitted;

(d) If the value of the transaction is expected to exceed R 10 million (VAT included), require bidders to furnish –

(i) If the bidder is required by law to prepare annual financial statements (AFS) for auditing, their audited AFS –

(aa) For the past three years; or

(bb) Since their establishment if established during the past three years;

(ii) A certificate signed by the bidder certifying that the bidder has no undisputed commitments for municipal services towards a municipality or other service provider in respect of which payment is overdue for more than 30 days;

(iii) Particulars of any contracts awarded to the bidder by an organ of state during the past five years, including particulars of any material non-compliance or dispute concerning the execution of such contract;

(iv) A statement indicating whether any portion of the goods or services are expected to be sourced from outside the Republic, and if so, what portion and whether any portion of payment from the municipality or municipal entity is expected to be transferred out of the Republic; and

(e) Stipulate that disputes must be settled by means of mutual consultation, mediation, adjudication (with or without legal representation), or, when unsuccessful, in a South African court of law;

(f) The period for which bids are to remain valid, and binding must be indicated in the bid documents; and

(g) A provision for the termination of the contract in the case of non- or under-performance and objections and complaints must be included in the bid documentation.

22. PUBLIC INVITATION FOR COMPETITIVE BIDS

(1) The procedure for the invitation of competitive bids is as follows –

(a) Any invitation to prospective providers to submit bids must be by means of a public advertisement in a newspaper commonly circulating locally, the website of the Stellenbosch Municipality or any other appropriate ways (which may include an advertisement in the Government Tender Bulletin); and

(b)The information contained in a public advertisement, must at least include

(i) The closure date for the submission of bids, which may not be less than 30 days in the case of transactions over R10 million (VAT included), or which are of a long term nature, or 14 days in any other case, from the date on which the advertisement is placed in a newspaper, subject to subparagraph (2) of this policy; and

(ii) A statement that bids may only be submitted on the bid documentation provided by the Stellenbosch Municipality

(iii) Contact details for further enquiries.

(2) The Accounting Officer may determine a closure date for the submission of bids which is less than the 30 or 14 days requirement, but only if such shorter period can be justified on the grounds of urgency or emergency or any exceptional case where it is impractical or impossible to follow the official procurement process.

(3) Bids submitted must be sealed and must clearly indicate the bid number on the outside of the envelope for which the bid is being submitted.

(4) Where bids are requested by the Municipality in electronic format, such bids must be supplemented by sealed hard copies.

(5) The municipality may require bidders to submit section(s) of their bid in electronic format, but only after the bid closing date. If the electronic copy differs from the original hard copy, the original hard copy will be binding.

23. PROCEDURE FOR HANDLING, OPENING AND RECORDING OF COMPETITIVE BIDS AND FORMAL WRITTEN PRICE QUOTATIONS IN EXCESS OF R 30,000

(1) The procedures for the handling, opening and recording of bids are as follows

(a) Bids –

(i) Must be opened only in public;

(ii) must be opened at the same time and as soon as possible after the period for the submission of bids has expired; and

(iii) Received after the closing time should not be considered and returned unopened immediately; and

(b) Any bidder or member of the public has the right to request that the names of the bidders who submitted bids in time must be read out and, if practical, also each bidder's total bidding price;

(c) No information, except the provisions in subparagraph (b), relating to the bid

should be disclosed to bidders or other persons until the successful bidder is notified of the award;

(d) The Accounting Officer must –

(i) Record in a register all bids received in time;
(ii) Make the register available for public inspection; and
(iii) Publish the entries in the register and the bid results on the website.

(e) The bidder shall choose a *domicilium citandi et executandi* in the Republic and unless notice of the change thereof has duly been given in writing, it shall be the address stated in the bid.

(f) Opening of bid procedures –

(i) At the specified closing time on the closing date the applicable bid box shall be closed;

(ii) The bid box shall be opened in public as soon as practical after the closing time by at least two officials from the Supply Chain Management Unit and the Security Officer on duty;

(iii) It is the responsibility of the bidder to ensure that their bid is placed in the correct bid box. The municipality will not on its own initiative redirect any bid if it is placed in an incorrect bid box before the closing time of submissions.

(iv) At the official opening of the bids, the bids shall in all cases be read out in terms of the name of the bidder and, if practical, the amount of the bid;

(v) As soon as a bid or technical proposal has been opened the bid / proposal shall be stamped with the official stamps, and endorsed with the opening officials' signatures;

(viii) The name of the bidder, and where possible, the bid sum shall be recorded in a bid opening record kept for that purpose; and The responsible officials who opened the bidding documentation received shall forthwith place their signatures on the bid opening record (register) and shall ensure that the bid opening record, indicating at least the bid price of each bidder, the BBBEE status level contribution of each bidder are made available for public inspection and are published on the municipality's website.

(g) Site Inspections / clarification meeting –

(i) Site inspections / clarifications meeting, where applicable, will be compulsory.

(ii) If site inspections / clarification meeting are to be held, full details must be included in the bid notice. Service providers that are late for the commencement of the site inspection/clarification meeting will be disqualified.
(iii) Minutes of all site inspection/clarification meetings must be kept for record purposes
(iv) Any proposed Addendums to the advertised bid document must be tabled at the Bid Specification Committee Meeting for consideration

and approval.

(h) Bid validity periods

(i) The validity period is calculated from the bid closure date and bids shall remain in force and binding for a period of six (6) months as indicated in the invitation to bid and the bid documents, subject to any other applicable legislation and instructions from the National Treasury for specific types of procurement.

(ii) The period of validity may be extended by the SCM Department, provided that the original bid validity period has not expired and that all bidders are given an opportunity to extend such period.

(iii) Any such extension shall be agreed to by a bidder in writing.

Bidders who fail to respond to such a request before the validity of their bid expires, or who decline such a request shall not be considered further in the bid evaluation process.

(iv) All bidders who indicated the acceptance of the extension of the bid validity period, bids will be considered for evaluation purposes.

(v) After award of the bid, the validity of all bids will remain up until the award is finalized including the appeal processes.

(vi) If the validity of all bids expired without it being awarded within the bid validity period, including any extensions thereof allowable in terms of applicable legislation, the bid must be cancelled and published in the same media in which the original bid invitation appeared.

(vii) All bidders must be notified in writing of the cancellation of a bid.

(i) Samples

(i) The call for samples should be limited to where samples are called for in the bid documents, samples (marked with the bid and item number as well as the bidder's name and address) shall be delivered separately (to the bid) to the addressee mentioned in the bid documents by no later than the closing time of the bid.

(ii) Bids may not be included in parcels containing samples.

(iii) If samples are not submitted as required in the bid documents, then the part of the bid for which no sample is provided shall be declared invalid.

(iv) Samples shall be supplied by a bidder at his / her own expense and risk. Stellenbosch Municipality shall not be obliged to pay for such samples or compensate for the loss thereof, unless otherwise specified in the bid documents, and shall reserve the right to return such samples or to dispose of them at its own discretion.

(v) If a bid is accepted for the supply of goods according to a sample submitted by the bidder, that sample will become the contract sample.

All goods/materials supplied shall comply in all respects to that contract sample.

(j) Bid Sum

(i) A bid will not necessarily be invalidated if the amount in words and the amount in figures do not correspond, in which case the amount in words shall be read out at the bid opening.

24. NEGOTIATIONS WITH PREFERRED BIDDERS

(1) The Accounting Officer may negotiate the final terms of a contract with bidders identified through a competitive bidding process as preferred bidders, provided that such negotiation –

(a) Does not allow any preferred bidder a second or unfair opportunity;

(b) Is not to the detriment of any other bidder; and

(c) Does not lead to a higher price than the bid as submitted.

(2) Minutes of such negotiations must be kept for record purposes.

25. TWO-STAGE BIDDING PROCESS

(1) A two-stage bidding process is allowed for –

(a) Large complex projects;

(b) Projects where it may be undesirable to prepare complete detailed technical specifications; or

(c) Long term projects with a duration period exceeding three years.

(2) In the first stage technical proposals on conceptual design or performance specifications should be invited, subject to technical as well as commercial clarifications and adjustments.

(3) In the second stage final technical proposals and priced bids should be invited.

26. COMMITTEE SYSTEM FOR COMPETITIVE BIDS

(1) A committee system for competitive bids is hereby established, consisting of the following committees for each procurement or cluster of procurements as the Accounting Officer may determine as issued within the directive and stating the terms of reference of each bid committee –

(a) A Bid Specifications Committee;
(b) A Bid Evaluation Committee; and
(c) A Bid Adjudication Committee.

(2) The Accounting Officer appoints the members of each committee, taking into account section 117 of the Act; and

(3) The committee system must be consistent with –

(a) Paragraph 27, 28 and 29 of this Policy;

(b) Any other applicable legislation; and

(c) The Accounting Officer may apply the committee system to formal written price quotations.

27. BID SPECIFICATIONS COMMITTEES

(1) A Bid Specifications Committee must compile the specifications for each procurement of goods or services by the Stellenbosch Municipality.

(2) Specifications –

(a) Must be drafted in an unbiased manner to allow all potential suppliers to offer their goods or services;

(b) Must take account of any accepted standards such as those issued by Standards South Africa, the International Standards Organisation, or an authority accredited or recognised by the South African National Accreditation System with which the equipment or material or workmanship should comply;

(c) Must, where possible, be described in terms of performance required rather than in terms of descriptive characteristics for design;

(d) May not create trade barriers in contract requirements in the forms of specifications, plans, drawings, designs, testing and test methods, packaging, marking or labelling of conformity certification;

(e) May not make reference to any particular trade mark, name, patent, design, type, specific origin or producer unless there is no other sufficiently precise or intelligible way of describing the characteristics of the work, in which case such reference must be accompanied by the word “equivalent”;

(f) Must indicate the preference points system set out in the Preferential Procurement Policy of the Municipality;
;

(g) Must be approved by the Accounting Officer prior to publication of the invitation for bids in terms of paragraph 22 of this Policy; and

(h) The Accounting Officer may sub-delegate the requirements in sub-paragraph 2(g) above to the Chairperson of the Bid Specifications Committee.

(3) A Bid Specifications Committee must be composed of one or more officials of the Stellenbosch Municipality preferably the manager responsible for the function involved, and may, when appropriate, include external and / or internal specialist advisors.

(4) No person, advisor or corporate entity involved with the Bid Specifications Committee, or director of such a corporate entity, may bid for any resulting contracts.

28. BID EVALUATION COMMITTEES

(1) A Bid Evaluation Committee must –

(a) Evaluate bids in accordance with –

(i) The specifications for a specific procurement; and

(ii) The points system set out in terms of paragraph 27(2)(f);

(b) Evaluate each bidder's ability to execute the contract;

(c) Check in respect of the recommended bidder whether municipal rates and taxes and municipal service charges are not in arrears; and

(d) Submit to the adjudication committee a report and recommendations regarding the award of the bid or any other related matter.

(2) A Bid Evaluation Committee must as far as possible be composed of

(a) Officials from departments requiring the goods or services; and

(b) At least one supply chain management practitioner of the Stellenbosch Municipality.

(3) The relevant user department's official shall carry out a preliminary evaluation of all valid bids received and shall submit a bid evaluation report to the Bid Evaluation Committee for consideration.

(4) Any evaluation of a bid shall consider the bids received and shall note for inclusion in the evaluation report, a bidder –

(a) Whose bid does not comply with the provisions of paragraph 38 of this Policy;

(b) Whose bid does not comply with the provisions of paragraph 13 of this Policy;

(c) Whose bid is not in compliance with the specification;

(d) Whose bid is not in compliance with the terms and conditions of the bid documentation;

(e) Who is not registered and verified on the Central Supplier Database within seven days of the closing time for bids. In this regard bid documentation shall

state that the responsibility for registration and verification rests solely with the bidder;

(f) Who, in the case of construction works acquisitions, does not comply with the requirements of the Construction Industry Development Board Act regarding registration of contractors. Verification of compliance with this requirement shall be by means of the Central Supplier Database/ CIDB register of contractors;

(g) Whose tax status are non-compliant and cannot be verified with the South African Revenue Services (SARS) certifying that the taxes of the bidder are in order or that suitable arrangements have been made with SARS; and

(h) Who fails to comply with any applicable Bargaining Council agreement.

(5) Bids shall be evaluated according to the following as applicable –

(i) Bid price (corrected if applicable and brought to a comparative level where necessary);

(ii) The unit rates and prices;

(iii) The bidder's ability to fulfil its obligations in terms of the bid documents;

(iv) Any qualifications to the bid;

(v) The bid ranking obtained in respect of Preferential Procurement as required by Stellenbosch Municipality's Preferential Procurement Policy;

(vi) The financial standing of the bidder, including its ability to furnish the required institutional guarantee, where applicable; and

(vii) Any other criteria specified in the bid documents.

(6) The Bid Evaluation Committee shall check in respect of the recommended bidder whether municipal rates and taxes and municipal service charges are not in arrears.

(7) The evaluation of bids on an equitable basis may be considered during the evaluation process.

(8) Additional information or clarification of bids may be called for if required.

(9) Alternative bids may be considered, provided that a bid free of qualifications and strictly in accordance with the bid documents is also submitted. Stellenbosch Municipality shall not be bound to consider alternative bids. The alternative offer is to be submitted with the main offer together with a schedule that compares the specifications of the bid documents with the alternative offer.

(10) If a bidder requests in writing, after the closing of bids, that his/her bid be withdrawn, then such a request may be considered and reported in the bid evaluation report.

(11) If, after bids have been brought to a comparative level, two or more scores equal total adjudication points, regulation 11(1) of the Stellenbosch Preferential Procurement Policy will apply.

(12) If two or more bids are equal in all respects after applying regulation 11(1), the

Bid Evaluation Committee shall draw lots to decide on the recommendation for award.

(13) All disclosures of conflict of interest shall be considered by the Bid Evaluation Committee and if the conflict of interest is of a material nature, this shall be reported to the Bid Adjudication Committee.

The relevant User Department in consultation with the SCM Unit may, before the bid is considered by the Bid Evaluation Committee, provide a reasonable opportunity to request information from a bidder, provided that such opportunity will not unduly prejudice any of the other bidders. Bidders shall be afforded a maximum of five (5) working days. All information may be cross referenced to ensure compliance.

29. BID ADJUDICATION COMMITTEES

(1) A Bid Adjudication Committee must –

(a) Consider the report and recommendations of the Bid Evaluation Committee; and

(b) Either –

(i) Depending on its delegations, make a final award or a recommendation to the Accounting Officer to make the final award; or

(ii) Make another recommendation to the Accounting Officer how to proceed with the relevant procurement.

(2) A Bid Adjudication Committee must consist of at least four senior managers of the Stellenbosch Municipality, which must include –

(a) The Chief Financial Officer or, if the Chief Financial Officer is not available, another manager in the budget and treasury office reporting directly to the Chief Financial Officer and designated by the Chief Financial Officer;

(b) At least one senior supply chain management practitioner who is an official of the Stellenbosch Municipality; and

(c) A technical expert in the relevant field who is an official, if such an expert exists.

(3) The Accounting Officer must appoint the chairperson of the committee. If the chairperson is absent from a meeting, the members of the committee who are present must elect one of them to preside at the meeting.

(4) Neither a member of a Bid Evaluation Committee, nor an advisor or person assisting the evaluation committee, may be a member of a Bid Adjudication Committee.

(a) If the Bid Adjudication Committee decides to award a bid other than the one recommended by the Bid Evaluation Committee, the Bid Adjudication Committee must prior to awarding the bid–

(i) Check in respect of the preferred bidder whether that bidder's municipal rates and taxes and municipal service charges are not in arrears; and

(ii) Notify the Accounting Officer.

(b) The Accounting Officer may –

(i) After due consideration of the reasons for the deviation, ratify or reject the decision of the Bid Adjudication Committee referred to in paragraph (a); and

(ii) If the decision of the Bid Adjudication Committee is rejected, refer the decision of the adjudication committee back to that committee for reconsideration.

(6) The Accounting Officer may at any stage of a bidding process, refer any recommendation made by the evaluation committee or the adjudication committee back to that committee for reconsideration of the recommendation.

(7) The Accounting Officer must comply with section 114 of the Act within 10 working days

30. PROCUREMENT OF BANKING SERVICES

(1) A contract for banking services –

(a) Must be procured through competitive bids;

(b) Must be consistent with section 7 or 85 of the Act; and

(c) May not be for a period of more than five years at a time.

(2) The process for procuring a contract for banking services must commence at least nine months before the end of an existing contract.

(3) The closure date for the submission of bids may not be less than 60 days from the date on which the advertisement is placed in a newspaper in terms of paragraph 22(1). Bids must be restricted to banks registered in terms of the Banks Act, 1990 (Act No. 94 of 1990).

31. PROCUREMENT OF IT RELATED GOODS OR SERVICES

(1) The Accounting Officer may request the State Information Technology Agency (SITA) to assist with the acquisition of IT related goods or services through a competitive bidding process.

(2) Both parties must enter into a written agreement to regulate the services rendered by and the payments to be made to SITA.

(3) The Accounting Officer must notify SITA together with a motivation of the IT needs if –

(a) The transaction value of IT related goods or services required in any financial year will exceed R 50 million (VAT included); or

(b) The transaction value of a contract to be procured whether for one or more years exceeds R 50 million (VAT included).

(4) If SITA's comments on the submission and the Stellenbosch Municipality disagree with such comments, the comments and the reasons for rejecting or not following such comments must be submitted to the council, the National

Treasury, the relevant provincial treasury and the Auditor General.

32. PROCUREMENT OF GOODS AND SERVICES UNDER CONTRACTS SECURED BY OTHER ORGANS OF STATE

(1) The Accounting Officer may procure goods or services under a contract secured by another organ of state, but only if –

(a) The contract has been secured by that other organ of state by means of a competitive bidding process applicable to that organ of state;

(b) There is no reason to believe that such contract was not validly procured;

(c) There are demonstrable discounts or benefits to do so; and

(d) That other organ of state and the provider has consented to such procurement in writing.

(2) Subparagraphs (1)(c) and (d) do not apply if –

(a) A municipal entity procures goods or services through a contract secured by its parent municipality; or

(b) A municipality procures goods or services through a contract secured by a municipal entity of which it is the parent municipality.

(3) If paragraph (1) is complied with, Stellenbosch Municipality must request at least the following documents from the relevant organ of state and service provider as referred to under subparagraph (1)(d) –

(a) A written declaration confirming –

(i) That the organ of state followed a competitive bidding process applicable to it;

(ii) That the organ of state has no reason to believe that the contract was

not validly procured by itself;

(iii) That the organ of state evaluated the bid in terms of price and

BBBEE and if applicable, in terms of functionality or quality, and concluded that the bid(s) that were accepted were in all aspects the best compliant and respective bid(s); and

(iv) That the organ of state gives formal written permission to

Stellenbosch Municipality to procure goods and / or services from the approved bid(s) as accepted by the organ of state;

(b) Agenda and minutes of the organ of state's Bid Evaluation Committee at which the specific bid was evaluated;

(c) Agenda and minutes of the organ of state's Bid Adjudication Committee at which the bid was awarded or the approval of the
Accounting Officer of that organ of state who approved the bid;

(d) A copy of the successful bidder(s) bid submissions; and

(e) Written consent from the service provider.

(4) If Stellenbosch Municipality should enter into a contract secured by other organs of state, it shall enter into a contract with the successful bidder(s) on the same terms and conditions as accepted by the relevant organ of state.

(5) Contracts entered into by Stellenbosch Municipality under paragraph (4) shall not be deemed to be a deviation from the official procurement processes.

(6) The Accounting Officer shall report to Council on a monthly basis all contracts entered into in terms of paragraph (4) above.

33. PROCUREMENT OF GOODS NECESSITATING SPECIAL SAFETY ARRANGEMENTS

(1) The acquisition and storage of goods in bulk (other than water), which necessitate special safety arrangements, including gasses and fuel, should be avoided wherever possible.

(2) Where the storage of goods in bulk is justified, such justification must be based on sound reasons, including the total cost of ownership, cost advantages and environmental impact and must be approved by the Accounting Officer.

34. PROUDLY SA CAMPAIGN

(1) Stellenbosch Municipality supports the Proudly SA Campaign to the extent that, all things being equal, preference is given to procuring local goods and services from –

(a) Firstly: Suppliers and businesses within the municipality or district;

(b) Secondly: Suppliers and businesses within the relevant province; and

(c) Thirdly: Suppliers and businesses within the Republic.

35. APPOINTMENT OF CONSULTANTS

(1) The Accounting Officer may procure consulting services provided that any Treasury guidelines in respect of consulting services, Construction Industry Development Board guidelines and Council's Cost-Containment Policy in respect of services related to the built environment and construction works are taken into account when such procurements are made.

(2) Consultancy services must be procured through competitive bids if –

(a) The value of the contract exceeds R 300,000 (VAT included); or

(b) The duration period of the contract exceeds one year.

(3) In addition to any requirements prescribed by this policy for competitive bids, bidders must furnish particulars of –

(a) All consultancy services provided to an organ of state in the last five years; and

(b) Any similar consultancy services provided to an organ of state in the last five years.

(4) The Accounting Officer must ensure that copyright in any document produced, and the patent rights or ownership in any plant, machinery, thing, system or process designed or devised, by a consultant in the course of the consultancy service is vested in the Stellenbosch Municipality.

(5) Where the estimated value of fees is less than R 300,000 and the duration of the appointment is less than one year, any National Treasury and, where applicable, Construction Industry Development Board guidelines in respect of consulting services are taken into account.

36. DEVIATION FROM AND RATIFICATION OF MINOR BREACHES OF PROCUREMENT PROCESSES

(1) The Accounting Officer may –

(a) Dispense with the official procurement processes established by this Policy and to procure any required goods or services through any convenient process, which may include direct negotiations, but only –

(i) In an emergency (as per definition);

(ii) If such goods or services are produced or available from a single source or sole provider only (as per definition);

(iii) For the acquisition of special works of art or historical objects where specifications are difficult to compile;

(iv) Acquisition of animals for zoos and/or nature and game reserves; or

(v) In any other exceptional case where it is impractical or impossible to follow the official procurement processes; and

(b) Ratify any minor breaches of the procurement processes by an official or committee acting in terms of delegated powers or duties, which are purely of a technical nature.

(2) The Accounting Officer must record the reasons for any deviations in terms of subparagraphs (1)(a) and (b) of this policy and report them to the next meeting of the council and include as a note to the annual financial statements.

(3) Subparagraph (2) does not apply to the procurement of goods and services contemplated in paragraph 11(2) of this policy.

37. UNSOLICITED BIDS

(1) In accordance with section 113 of the Act there is no obligation to consider unsolicited bids received outside a normal bidding process.

(2) The Accounting Officer may decide in terms of section 113(2) of the Act to consider an unsolicited bid, only if –

(a) The product or service offered in terms of the bid is a demonstrably or proven unique innovative concept;

(b) The product or service will be exceptionally beneficial to, or have exceptional cost advantages;

(c) The person who made the bid is the sole provider of the product or service; and

(d) The reasons for not going through the normal bidding processes are found to be sound by the Accounting Officer.

(3) If the Accounting Officer decides to consider an unsolicited bid that complies with subparagraph (2) of this policy, the decision must be made public in accordance with section 21A of the Municipal Systems Act, together with –

(a) Reasons as to why the bid should not be open to other competitors;

(b) An explanation of the potential benefits if the unsolicited bid were accepted; and

(c) An invitation to the public or other potential suppliers to submit their comments within 30 days of the notice.

(4) The Accounting Officer must submit all written comments received pursuant to subparagraph (3), including any responses from the unsolicited bidder, to the National Treasury and the relevant provincial treasury for comment.

(5) The adjudication committee must consider the unsolicited bid and may award the bid or make a recommendation to the Accounting Officer, depending on its delegations.

(6) A meeting of the adjudication committee to consider an unsolicited bid must be open to the public.

(7) When considering the matter, the adjudication committee must take into account –

(a) Any comments submitted by the public; and

(b) Any written comments and recommendations of the National Treasury or the relevant provincial treasury.

(8) If any recommendations of the National Treasury or provincial treasury are rejected or not followed, the Accounting Officer must submit to the Auditor General, the relevant provincial treasury and the National Treasury the reasons for rejecting or not following those recommendations.

(9) Such submission must be made within seven days after the decision on the award of the unsolicited bid is taken, but no contract committing the

Stellenbosch Municipality to the bid may be entered into or signed within 30 days of the submission.

38. COMBATING OF ABUSE OF SUPPLY CHAIN MANAGEMENT SYSTEM

(1) The Accounting Officer must –

(a) Take all reasonable steps to prevent abuse of the supply chain management system;

(b) Investigate any allegations against an official or other role player of fraud, corruption, favouritism, unfair or irregular practices or failure to comply with this Policy, and when justified –

(i) Take appropriate steps against such official or other role player; or

(ii) Report any alleged criminal conduct to the South African Police Service;

(c) Check the National Treasury's database prior to awarding any contract to ensure that no recommended bidder, or any of its directors, is listed as a person prohibited from doing business with the public sector;

(d) Reject any bid from a bidder –

(i) If any municipal rates and taxes or municipal service charges owed by that bidder or any of its directors to the Stellenbosch Municipality or to any other municipality or municipal entity, are in arrears for more than three months; or

(ii) Who during the last five years has failed to perform satisfactorily on a previous contract with the Stellenbosch Municipality or any other organ of state after written notice was given to that bidder that performance was unsatisfactory;

(e) Reject a recommendation for the award of a contract if the recommended bidder or any of its directors, or trust or its trustees has committed a corrupt or fraudulent act in competing for the particular contract;

(f) Cancel a contract awarded to a person if –

(i) The person committed any corrupt or fraudulent act during the bidding process or the execution of the contract; or

(ii) An official or other role player committed any corrupt or fraudulent act during the bidding process or the execution of the contract that benefited that person; and

(g) Reject the bid of any bidder if that bidder or any of its directors –

(i) Has abused the supply chain management system of the Stellenbosch Municipality or has committed any improper conduct in relation to such system;

(ii) Has been convicted for fraud or corruption during the past five years;

(iii) Has wilfully neglected, reneged on or failed to comply with any government, municipal or other public sector contract during the past five years; or

(iv) Has been listed in the Register for Tender Defaulters in terms of section 29 of the Prevention and Combating of Corrupt Activities Act (No 12 of 2004).

(2) The Accounting Officer must inform the National Treasury and relevant provincial treasury in writing of any actions taken in terms of subparagraphs (1)(b)(ii), (e) or (f) of this Policy.

PART 3: LOGISTICS, DISPOSAL, RISK AND PERFORMANCE MANAGEMENT

39. LOGISTICS MANAGEMENT

(1) The Accounting Officer must establish and implement an effective system of logistics management, which must include –

(a) The monitoring of spending patterns on types or classes of goods and services incorporating, where practical, the coding of items to ensure that each item has a unique number;

(b) The setting of inventory levels that includes minimum and maximum levels and lead times wherever goods are placed in stock;

(c) The placing of manual or electronic orders for all acquisitions other than those from petty cash;

(d) Before payment is approved, certification by the responsible officer that the goods and services are received or rendered on time and is in accordance with the order, the general conditions of contract and specifications where applicable and that the price charged is as quoted in terms of a contract;

(e) Appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which they were purchased;

(f) Regular checking to ensure that all assets including official vehicles are properly managed, appropriately maintained and only used for official purposes; and

(g) Monitoring and review of the supply vendor performance to ensure compliance with specifications and contract conditions for particular goods or services.

(f)

40. DISPOSAL MANAGEMENT

(1) A supply chain management policy must provide for an effective system of disposal management for the disposal or letting of assets, including unserviceable, redundant or obsolete assets, subject to sections 14 and 90 of the Act

(2) A supply chain management policy must specify the ways in which assets may be disposed of, including –

(a) Transferring the asset to another organ of state in terms of a provision of the Act enabling the transfer of assets;

(b) Transferring the asset to another organ of state at market related value or, when appropriate, free of charge;

(c) Selling the asset; and

(d) Destroying the asset.

(3) The Accounting Officer must ensure that –

(a) Immovable property is sold only at market related prices except when the public interest or the plight of the poor demands otherwise;

(b) Movable assets are sold either by way of written price quotations, a competitive bidding process, auction or at market related prices, whichever is the most advantageous, except when the public interest or the plight of the poor demands otherwise;

(c) Firearms are not sold or donated to any person or institution within or outside the Republic unless approved by the National Conventional Arms Control Committee;

(d) Immovable property is let at market related rates except when the public interest or the plight of the poor demands otherwise;

(e) All fees, charges, rates, tariffs, scales of fees or other charges relating to the letting of immovable property are annually reviewed;

(f) Where assets are traded in for other assets, the highest possible trade-in price is negotiated; and

(g) In the case of the free disposal of computer equipment, the provincial department of education is first approached to indicate within 30 days whether any of the local schools are interested in the equipment.

(4) All matters relating to the alienation of movable and immovable assets shall be dealt with in terms of Council's Asset Management Policy and the Asset Regulations, 2008.

(5) Notwithstanding the provisions of paragraph 3 hereof, the following statutory powers of Stellenbosch Council in respect of the alienation of immovable property, are reserved to be exercised by Council –

(a) To decide on reasonable grounds that an asset is not needed to provide the minimum level of basic municipal services; and

(b) To considered the fair market value of the asset and the economic and community value to be received in exchange for the asset, and

(6) Notwithstanding sub-paragraph (3)(b) & (g) above, the Accounting Officer must determine the most advantageous way for the disposal or letting of movable capital assets, i.e. written price quotations, competitive bidding, or auction, except when public interest or the plight of the poor demands otherwise.

(7) The Accounting Officer is hereby authorized to dispose of movable capital assets:

(8) (a) Up to a value of R 2 000 000.00
(b) Up to a value of R1 000 000.00 (CFO and BAC Members)

41. RISK MANAGEMENT

(1) The criteria for an effective risk management strategy within supply chain

management system, should include the identification, consideration and avoidance of potential risks.

(2) Risk management should include –

(a) The identification of risks on a case-by-case basis;

(b) The allocation of risks to the party best suited to manage such risks;

(c) Acceptance of the cost of the risk where the cost of transferring the risk is greater than that of retaining it;

(d) The management of risks in a pro-active manner and the provision of adequate cover for residual risks; and

(e) The assignment of relative risks to the contracting parties through clear and unambiguous contract documentation.

42. PERFORMANCE MANAGEMENT

(1) The Accounting Officer must establish and implement an internal monitoring system in order to determine, on the basis of a retrospective analysis, whether the authorised supply chain management processes were followed and whether the objectives of this Policy were achieved. The retrospective analysis will link to the regulatory reports and submissions on the implementation of the supply chain management policy to the delegated authorities as prescribed in terms of supply chain management regulations and the delegation system of council, as amended from time to time.

PART 4: OTHER MATTERS

43. PROHIBITION ON AWARDS TO PERSONS WHOSE TAX MATTERS ARE NOT IN ORDER

(1) No award above R 30,000 (including VAT) may be made in terms of this Policy to a person whose tax matters have not been declared by the South African Revenue Service to be in order.

(2) Before making an award to a person the Accounting Officer must first check with SARS whether that person's tax matters are in order.

(3) If SARS does not respond within 7 days such person's tax matters may for purposes of subparagraph (1) be presumed to be in order.

(4) Where the recommended bidder is not tax compliant, the bidder should be notified of the non-compliant status and ensure that their tax matters are in order within 7 working days from notification before the award is finalized.. The proof of tax compliance submitted by the bidder must be verified by the Municipality. The Municipality will reject a bid submitted by the bidder if such bidder fails to provide proof of tax compliance within the timeframe as set out in this sub-paragraph. (MFMA Circular 90)

44. PROHIBITION ON AWARDS TO PERSONS IN THE SERVICE OF THE STATE

(1) Irrespective of the procurement process followed, no award may be made to a person in terms of this Policy –

(a) Who is in the service of the state;

(b) If that person is not a natural person, of which any director, manager, principal shareholder or stakeholder is a person in the service of the state; or

(c) A person who is an advisor or consultant contracted with the Stellenbosch Municipality.

45. AWARDS TO CLOSE FAMILY MEMBERS OF PERSONS IN THE SERVICE OF THE STATE

(1) The Accounting Officer must ensure that the notes to the annual financial statements disclose particulars of any award of more than R 2,000 to a person who is a spouse, child or parent of a person in the service of the state, or has been in the service of the state in the previous twelve months, including –

(a) The name of that person;

(b) The capacity in which that person is in the service of the state; and

(c) The amount of the award.

46. ETHICAL STANDARDS

(1) A code of ethical standards as set out in [subparagraph (2) / the "National Treasury's code of conduct for supply chain management practitioners and other role players involved in supply chain management, which also include all other municipal officials not involved in supply chain management system"] is hereby established for municipal officials and other role players in the supply chain management system of the Stellenbosch Municipality in order to promote-

(a) Mutual trust and respect; and

(b) An environment where business can be conducted with integrity and in a fair and reasonable manner.

(2) A municipal official or other role player involved in the implementation of this Policy–

(a) Must treat all providers and potential providers equitably;

(b) May not use his or her position for private gain or to improperly benefit another person;

(c) May not accept any reward, gift, favour, hospitality or other benefit directly or indirectly, including to any close family member, partner or associate of that person, of a value more than R 350;

(d) Notwithstanding subparagraph (2)(c), must declare to the Accounting Officer details of any reward, gift, favour, hospitality or other benefit promised, offered or granted to that person or to any close family member, partner or associate of that person;

(e) Must declare to the Accounting Officer details of any private or business interest which that person, or any close family member, partner or associate, may have in any proposed procurement or disposal process of, or in any award of a contract by, the Stellenbosch Municipality;

(f) Must immediately withdraw from participating in any manner whatsoever in a procurement or disposal process or in the award of a contract in which that person, or any close family member, partner or associate, has any private or business interest;

(g) Must be scrupulous in his or her use of property belonging to Stellenbosch Municipality;

(h) Must assist the Accounting Officer in combating fraud, corruption, favouritism and unfair and irregular practices in the supply chain management system; and

(i) Must report to the Accounting Officer any alleged irregular conduct in the supply chain management system which that person may become aware of, including –

(i) Any alleged fraud, corruption, favouritism or unfair conduct;

(ii) Any alleged contravention of paragraph 47(1) of this Policy; or

(iii) Any alleged breach of this code of ethical standards.

(3) Declarations in terms of subparagraphs (2)(d) and (e) –

(a) Must be recorded in a register, which the Accounting Officer must keep for

this purpose; and

(b) By the Accounting Officer must be made to the Executive Mayor of the municipality who must ensure that such declarations are recorded in the register.

(4) The National Treasury's code of conduct and Schedule 2 of the Systems Act must be adhered to by supply chain management practitioners and other role players involved in supply chain management.

(5) A breach of the code of ethics must be dealt with as follows –

(a) In the case of an employee, in terms of the disciplinary procedures of the Stellenbosch Municipality envisaged in section 67(1)(h) of the Municipal Systems Act;

(b) In the case a role player who is not an employee, through other appropriate means in recognition of the severity of the breach;

(c) In all cases, financial misconduct must be dealt with in terms of chapter 15 of the Act; and

(d) All cases of non-compliance to this Policy should be reported to the Accounting Officer**.**

47. INDUCEMENTS, REWARDS, GIFTS AND FAVOURS TO MUNICIPALITIES, OFFICIALS AND OTHER ROLE PLAYERS

(1) No person who is a provider or prospective provider of goods or services, or a recipient or prospective recipient of goods disposed or to be disposed of may either directly or through a representative or intermediary promise, offer or grant –

(a) Any inducement or reward to the Stellenbosch Municipality for or in connection with the award of a contract; or

(b) Any reward, gift, favour or hospitality to –

(i) Any official; or

(ii) Any other role player involved in the implementation of this Policy.

(2) The Accounting Officer must promptly report any alleged contravention of subparagraph (1) to the National Treasury for considering whether the offending person, and any representative or intermediary through which such person is alleged to have acted, should be listed in the National Treasury's database of persons prohibited from doing business with the public sector.

(3) Subparagraph (1) does not apply to gifts less than R 350 in value.

48. SPONSORSHIPS

(1) The Accounting Officer must promptly disclose to the National Treasury and the relevant provincial treasury any sponsorship promised, offered or granted, whether directly or through a representative or intermediary, by any person who is –

(a) A provider or prospective provider of goods or services; or

(b) A recipient or prospective recipient of goods disposed or to be disposed.

49. OBJECTIONS AND COMPLAINTS

(1) Persons aggrieved by decisions or actions taken in the implementation of this supply chain management system, may lodge within 14 days of the decision or action, a written objection or complaint against the decision or action.

50. RESOLUTION OF DISPUTES, OBJECTIONS, COMPLAINTS AND QUERIES

(1) The Accounting Officer may, if deem so, appoint an independent and impartial person, not directly involved in the supply chain management processes –

(a) To assist in the resolution of disputes between the Stellenbosch

Municipality and other persons regarding –

(i) Any decisions or actions taken in the implementation of the supply chain management system; or

(ii) Any matter arising from a contract awarded in the course of the supply chain management system; or

(b) To deal with objections, complaints or queries regarding any such decisions or actions or any matters arising from such contract.

(2) The Accounting Officer, or another official designated by the Accounting Officer, is responsible for assisting the appointed person to perform his or her functions effectively;

(3) The person appointed should, if appointed –

(a) Strive to resolve promptly all disputes, objections, complaints or queries received; and

(b) Submit monthly reports to the Accounting Officer on all disputes, objections, complaints or queries received, attended to or resolved.

(4) A dispute, objection, complaint or query may be referred to the relevant provincial treasury if –

(a) The dispute, objection, complaint or query is not resolved within 60 days; or

(b) No response is forthcoming within 60 days.

(5) If the provincial treasury does not or cannot resolve the matter, the dispute, objection, complaint or query may be referred to the National Treasury for resolution.

(6) This paragraph must not be read as affecting a person's rights to approach a court at any time.

51. CONTRACTS PROVIDING FOR COMPENSATION BASED ON TURNOVER

(1) If a service provider acts on behalf of a Stellenbosch Municipality to provide any service or act as a collector of fees, service charges or taxes and the compensation payable to the service provider is fixed as an agreed percentage of turnover for the service or the amount collected, the contract between the service provider and the Stellenbosch Municipality must stipulate

(a) A cap on the compensation payable to the service provider; and

(b) That such compensation must be performance based.

52 CONTRACTS HAVING BUDGETARY IMPLICATIONS BEYOND THREE FINANCIAL YEARS

(1) Stellenbosch Municipality may not enter into any contract that will impose financial obligations beyond the three years covered in the annual budget for that financial year, unless the requirements of Section 33 of the Act have been fully complied with.

53. INCREASE / EXTENSION IN APPROVED CONTRACT SUM / PERIOD

(1) Any increase and / or extension in the approved contract sum that may become necessary as a result of exceptional circumstances during the contract period must be approved by the appropriate bid committees prior to implementation.

(2) Contracts may be expanded or varied by not more than 20% of the original contract value for construction related goods, services and/or infrastructure projects and 15% for all other goods and/or services.

(3) Any expansion or variation in excess of these thresholds as stated under subparagraph (2) must be dealt with in terms of the provisions of section 116(3) of the Act which will be regarded as an amendment of a contract and must be approved by the appropriate bid committees prior to implementation.

(4) Where community participation has been a part of the project, the community must be advised of the proposed increase and be invited to provide written comment within a minimum period of seven (7) days.

54. RIGHT OF APPEAL

(1) In terms of Section 62 of the Municipal Systems Act (Act 32 of 2000 as amended), a person whose rights are affected by a decision taken by the Municipality, in terms of a delegated authority, in the implementation of its supply chain management system, may appeal against that decision by giving written notice of the appeal and reasons to the Municipal Manager within 21 days of the date of the notification of the decision.

(2) Notification of the decision in terms of sub-paragraph 55(1) of this policy must state that any appeal must be submitted in writing to the Municipal Manager and must at least contain the following information:

(a) The reasons and / or grounds for the appeal;

(b) The way in which the appellants rights have been affected; and

(c) The remedy sought by the appellant.

(3) No award, where a competitive bidding process was followed, shall be formally implemented until a ruling has been made on any appeal/s received. The Municipal Manager may however grant approval for the implementation of bid awards prior to the conclusion of the appeal process in respect of bids which in his / her opinion are deemed as urgent.

(4) The Appeal Authority will provide the service provider with copies of the Bid Committee minutes applicable to the specific tender on request within the 21 days period, of the service provider to enable him/her to motivate his/her appeal. Should the service provider request other documentation a PAIA application should be submitted.

(5) The appeal authority must consider the appeal and confirm, vary or revoke the decision, but no such variation or revocation of a decision may detract from any rights that may have accrued as a result of the decision.

55. NOTIFICATION OF BID DECISIONS

(1) The successful and unsuccessful bidders shall be notified in writing by the Supply Chain Management once a bid has been accepted.

(2) The bidders shall, in addition, be advised of the 21day appeal period in terms of section 62 of the Municipal Systems Act and be notified that no rights will accrue to him / her until the bid is formally accepted in writing.

(3) Once the 21day appeal period has lapsed and a decision has been made by the appeal authority, the appellant and the service provider who the tender was initially awarded will be notified in writing of the outcome thereof by the Supply Chain Management.

(4) Every notification of decision shall be sent via electronic mail and ordinary mail to the address chosen by the bidder, with a copy of proof of transmission kept for record purposes, or shall be delivered by hand, in which case acknowledgement of receipt must be signed and dated on a copy of such notification to be kept for record purposes.

56. UNSUCCESSFUL BIDDER DEBRIEFING

(1) The Municipality will offer an unsuccessful bidder debriefing service to unsuccessful bidders upon request.

(2) During the debriefing unsuccessful bidders will be informed of how their proposal scored against required criteria and obtain comments from the evaluation team on their bid.

(3) The debriefing should be a positive and constructive experience that explains how bidders can improve future submissions.

(4) The debriefing is an opportunity for unsuccessful bidders to –

(a) Learn more about the procurement and evaluation process in an informal setting;

(b) Find out how their proposal scored against the required criteria;

(c) Hear the overall comments from the evaluation team on their bid; and

(d) Gather information on how future submissions may be improved.

(5) The debriefing is not part of the Supply Chain complaint or appeal process in terms of paragraph 49 or 55 of this Policy.

(6) The debriefing is not a legal proceeding and no legal representation is permitted at the debriefing session.

(7) At the debriefing session the unsuccessful bid is not compared to other bids, nor will information be provided to the unsuccessful bidder about other bids.

(8) In scheduling a bidder's debriefings session upon the request of the unsuccessful bidder, the municipality must –

(a) Confirm the date and time of the debriefing session in writing;

(b) Conduct separate debriefings with each unsuccessful bidder;

(c) Ensure that proper minutes are kept of each debriefing session; and

(d) Retain all correspondence and documentation relevant to the debriefing session as part of the procurement documentation.

(9) In conducting bidders' debriefings, the municipality may –

(a) Provide a general overview of the evaluation process set out in the bid documents;

(b) Discuss the strengths and weaknesses of the bidder's submission in relation to the specific evaluation criteria and the bidders evaluated score;

(c) Provide suggestions on how the supplier may improve future submissions; and

(d) Address specific questions and issues raised by the supplier in relation to their submission.

57. THE SUSPENSION OF SERVICE PROVIDERS FOR POOR PERFORMANCE AND OTHER BREACHES

(1) Any failure to fulfil the deliverables in line with the contract or service levels constitutes a material breach or poor performance which will result in the termination of the contract and/or sanctions will be imposed in the form of suspension from the database.

(2) Such sanctions will have variation in the periods of suspension based on the gravity of the breach.

(3) The municipality must consider imposing following sanctions, subject to sub-clause (2) above:

a) 6 months for non-declarations of relative/spouse within the municipality;

b) 12 months for misleading information provided to the municipality; and

c) 24 months for certain or above a certain threshold value based.

d) All the above will be applicable based on the gravity of the poor performance and will be analysed on a case by case basis co-ordinated by the Contract Management Section.

58. CONDONATION OF POLICY CONTRAVENTIONS

(1) Council may condone a contravention in terms of this Policy, provided that such contravention is also not a contravention of the Act or the Municipal Supply Chain Management Regulations, 2005 and amended Supply Chain regulations, government gazette notice no.49863, dated 14 December 2023

(2) Any expenditure relating to such condonation by Council in terms of this Policy, will not constitute irregular expenditure as contemplated under section 1 of the Act.

(3) Contraventions of the Act relating to supply chain management or the Municipal Supply Chain Management Regulations, 2005 and amended Supply Chain regulations, government gazette notice no.49863, dated 14 December 2023 must be dealt with in terms of section 32 and section 170 of the Act.

59. GENERAL

Depending on the ability of Stellenbosch Municipality to implement the content of the Framework for Infrastructure Delivery and Procurement Management, only those parts that are practically implementable will be applied. The proper assessments will be done accordingly.

60 CANCELLATION OF TENDERS

The municipality may, prior to the award of a tender, cancel the tender if:

1) Due to changed circumstances, there is no longer a need for the goods or services requested; or

2) Funds are no longer available to cover the total envisaged expenditure; or

3) No acceptable tenders are received. [If all bids received are rejected, the municipality must review the reasons justifying the rejection and consider making revisions to the specific conditions of contract, design and specifications, scope of the contract, or a combination of these, before inviting new bids]; or

4) Due to material irregularities in the tender process. If there are material irregularities that are committed during the tender process such that it renders the entire process unfair, the municipality may cancel the tender process and start afresh.

61 NEGOTIATING A FAIR MARKET RELATED PRICE

1) Tender documents must include a condition stating clearly that the award of the tender may be subject to price negotiation with the preferred tenderers.

2) The Bid Evaluation Committee may indicate in its report to the Bid Adjudication Committee that based on the evaluation the prices offered are above market related prices after factoring the premium to be paid in terms of the 80/20 or 90/10 preference point system and the findings of an objective market analysis conducted.

3) When the Bid Adjudication Committee considers the Evaluation report it must express itself on whether it agrees or disagrees with the Bid Evaluation Committee; if it disagrees, the decision must be recorded and reasons provided as part of the Bid Adjudication Committee report.

4) Where the Bid Adjudication Committee agrees with the BEC or on its own assessment is of the view that the tenderer is charging prices higher than the fair market price, the Bid Adjudication Committee may request from the AO/AA or delegated authority to subject the tender to price negotiations with the three preferred tenderers scoring the highest points (from first highest to third highest) before award is made.

5) Upon approval to negotiate, the AO/AA or delegated authority must appoint a cross functional negotiation team, with one member appointed to be team leader.

6) The negotiating team leader must ensure that all members of the negotiating team are clear on the negotiation strategy and desired outcomes.

7) Negotiations must be fair and objective and may not be used to unfairly prejudice the highest scoring / preferred tenderer or any other tenderer.

8) Members of the negotiating team must behave ethically at all material times during and after negotiations, may not divulge any information related to negotiations to third parties without prior consent from the accounting officer/ authority.

9) All negotiations must be officially closed with a decision communicated and agreed between parties before moving to negotiate with the next preferred tenderer.

10) Negotiating;

    (a) May not allow any preferred tenderer a second or unfair opportunity

    (b) Is not to the detriment of any other tenderer

    (c) Does not lead to higher price than the bid as submitted.

62 SHORT TITLE

(1) This policy is called the Stellenbosch Municipality Supply Chain Management Policy.

APPENDIX 17

STELLENBOSCH MUNICIPALITY

GRANTS-IN-AID POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

GRANT-IN-AID POLICY

TABLE OF CONTENTS

Contents

1. DEFINITIONS 3
2. PURPOSE, AIMS AND OBJECTIVES 4
3. LEGAL FRAMEWORK 5
4. RESTRICTIONS 5
5. PUBLIC ADVERTISEMENT 6
6. GENERAL GUIDELINES AND CATEGORIES 7
7. APPLICATION PROCEDURE 11
8. OBLIGATIONS OF THE APPLICANT 12
9. RIGHTS OF THE MUNICIPALITY 13
10. AGREEMENT 14
11. DEVIATION 14
12. COMMENCEMENT 14

1. DEFINITIONS

"**Appendix A**" means the application form for Grant-in-Aid, detailed more fully below, and provided for in clause 5.2.

"**Appendix B**" refers to the template for feedback reporting, and provided for in clause 8.2.

"Appendix C" refers to the memorandum of agreement (MOA), detailed more fully below, and provided for in clause 10.

"**Capacity building**" Capacity building refers to a process which enables human beings to realize their potential, build self-confidence and lead lives of dignity and fulfillment.

"**Community Based Organization (CBO)**" are nonprofit groups that work at a local level to improve life for residents. The focus is to build equality across society in all streams including, but not limited to – health care, environment, quality of education, access to technology, access to spaces and information.

"**Early Childhood Development ("ECD") Facility**" means any place, building or premises, including a private residence, maintained or used partly or exclusively, for the reception, protection and temporary or partial care of more than six children that shall be registered, managed and maintained in terms of the Children's Amendment Act, 38 of 2005.

"**Grant-in-aid**" means a grant-in-aid or allocation, as referred to in Section 12, 17 (3) (j) (iv) of the MFMA, made by the municipality to any organisation or body referred to in Section 67(1) and to be utilised to assist the municipality in fulfilling the Constitutional mandates including social developmental and arts and culture programmes as set out therein.

"**Local Agenda 21**" means the international program, adopted by South Africa to put sustainable development into practice.

"**Memorandum of agreement (MOA)**" means the agreement entered into between the municipality and any organisation or body which receives a Grant-in-Aid in terms of this Policy and **Appendix A, B and C.**

"**Non-governmental organisation (NGO)**" means a non-governmental organisation (NGO) that is a legally constituted non-profit organisation that operates independently from any form of government.

"**Non-profit company (NPC)**" means a company whose Memorandum of Incorporation must set out at least one object of the company and each such object must be either a public benefit object or object relating to one or more cultural or social activities, or communal or group interests as required by Item 1(1) of Schedule 1 of the Companies Act, 71 of 2008.

"**Non-profit organisation (NPO)"** means a non-profit organisation registered in terms of Section 13 of the NPO Act, 71 of 1997, established for public purpose and which income and

property thereof is not distributable to its members or office-bearers, except as reasonable compensation for services rendered.

"Public Benefit Organisations (PBO's)" refers to organisations approved in terms of section 30 of the Income Tax Act, 28 of 1997 and established as

- a non-profit company which has a memorandum of incorporation as a founding document
- a trust which has a trust deed as a founding document or
- an association of persons which has a constitution as a founding document.

"**Stellenbosch Environmental Management Framework (SEMF)**" means legal and moral obligations of Stellenbosch Municipality as it relates to the environment, and provides a dynamic vision, goals and objectives, and spatial and strategic directives towards giving effect to such obligations.

"Seriousness of discrepancies" means that the following not exclusive matters will be taken into consideration when council exercise their prerogative to determine the level of sanction:

- The level of perceived misguidance and misrepresentation
- The level of perceived premeditation linked to the discrepancy
- The discrepancy is criminal in nature

"**Jurisdiction of Council**" means the geographical area that constitutes Stellenbosch Municipality also referred to as WC024.

2. PURPOSE, AIMS AND OBJECTIVES

2.1. This policy aims to provide a framework for Grant-in-Aid to non-governmental organisations (NGOs), community-based organisations (CBOs), non-profit organisations (NPOs), non-profit companies (NPC) or Public Benefit Organisations (PBO's) and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12, 17 and 67 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003).

2.2. The purpose of the Grant-in-Aid Policy is to complement the goals, objectives, programmes and actions of the Stellenbosch Municipality's Integrated Development Plan (IDP), in order to create a sustainable, credible and caring municipality by empowering and building communities and enhancing growth and sharing through partnerships. Priority ward needs as identified through Council's IDP MUST be the guiding factor in developing these partnerships.

2.3. Grant-in-Aid should not duplicate services already provided for by Council which falls within the geographical jurisdiction in which Council operates, being WC024.

2.4. Grant-in-Aid should improve the opportunity for Council to elicit the support of external organisations to deliver those services to communities which fall within the Council's geographical area of responsibility in a way that allows the Stellenbosch community and town to create an enabling environment for

community development.

3. LEGAL FRAMEWORK

All transfers of funds in terms of this policy shall comply with the: Constitution of the Republic of South Africa, 1996 as amended (Constitution); Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) as amended (MSA); Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA); Non Profit Organisations Act, 1997 (Act 71 of 1997); Companies Act, 2008 (Act 71 of 2008) and any other applicable legislation, regulations, and policies that may govern the transfer of municipal funds and that are not in contradiction to the above.

4. RESTRICTIONS

4.1. The Policy applies to all transfers of grants made by the Municipality towards support of services for the poor, marginalized or otherwise vulnerable people. Individuals may not apply for Grant-in-Aid and no payment may be made under this policy to individuals. Council may however set aside a specific amount from which the Municipal Manager, after consultation with the Executive Mayor, may, at his/her discretion, make donations to support individual, meritorious cases in order to assist and/or recognise individual excellence in whichever field. Bursaries to individuals are treated according to the Council's Bursary Policy.

4.2. The total expenditure on grants may not exceed 1% of the operational budget of the Municipality.

4.3. Grants will only be made for services rendered to beneficiaries within the WCO24.

4.4. Transfers made to categories A, B and C.

4.4.1. Transfers provided for those listed in Category A below may be made to a maximum of R50 000-00 per organisation or body per annum. Applicants applying for this category of funding MUST be registered in terms of and compliant to the NPO Act, 71 of 1997.

4.4.2. Transfers in Category B may exceed R 50 000-00 where funding relates to services for homeless persons, approved sport associations or projects which address specific ward priorities identified and specified through the ward priorities in the IDP and upon proper motivation contained in a business plan to address said issue. Consideration for grants larger than R 40 000, 00 requires audited financial statements and a schedule of annual costs linked to a business plan as provided for in 6 below. Applicants applying for this category of funding MUST be registered in terms of and compliant to the NPO Act, 71 of 1997.

4.4.3. The decision to grant an amount more than R 50 000,00 is solely at the discretion of council and subject to available funds.

4.4.4. Category C: Transfers provided for those listed in Category A below, if the

applicant is not registered in terms of the NPO Act, 71 of 1997 may be made to a maximum of R 10 000 per organization or body per annum. These recipients represent those transfers as envisaged to be organisations serving the Poor/Indigent who are exempted from compliance with section 67(1)(a) of the MFMA as stated in section 67 (4) of the MFMA.

4.5. Grant-in-Aid transfers/payments shall be restricted to deserving organisations and bodies serving, especially those working with the poor/aged/youth/disabled/women/children, as per the eligible categories in 6.2, provided that such organisations or bodies:

4.5.1. Operate as a separate legal entity and are recognised as such by South African legislation;

4.5.2. Are governed by their constitutions, have regular meetings with their membership and subscribe to sound accounting practices; and

4.5.3. Serve communities and individuals who are most in need within the jurisdiction of the Municipality.

4.6. No Grant-in-Aid may be made to any political body, rate payers association or for any religious purposes.

4.7. No grant will be allocated, under this policy, to organisations or bodies in cases where a member of Council, an official of Stellenbosch Municipality or close relatives of said individuals receive any financial or other gain.

4.8. Funds may only be transferred to an organisation or body if provision has been made for the expenditure on the budget or appropriations budget.

4.9. An organisation or body is only entitled to one allocation per financial year, but disbursements can be made more often. Recipients of a donation through the Grant-in-Aid policy must be fully independent from any other organization. Transfers may NOT be made to entities described as projects of another Grant-in-Aid recipient organization in the same financial year.

5. PUBLIC ADVERTISEMENT

5.1. The advertisements must meet the following requirements:

5.1.1. The Municipal Manager must, place a public advert in local newspapers distributed in the Stellenbosch Municipal area, calling for proposals.

5.1.2. This advert must be placed in time to complete all relevant processes prior to the approval of the annual draft budget or any adjustment budget in order to invite public comment on the proposed donations prior to the approval of the final or adjustment budget.

5.1.3. Advertisements should clearly specify the categories for which proposals

are called, the closing date for applications, who the proposal should be addressed to, and where and how to obtain the relevant documentation pertaining to such applications/proposals, including the prescribed forms.

5.1.4. Advertisements must clearly specify the dates, times and venues of the compulsory briefing sessions and the RSVP dates for these sessions.

5.1.5. Advertisements must clearly reflect the Municipality's right not to make an award, as well as the fact that awards will not be made to organisations that have received funds in the previous year but have not submitted a final report on the projects or previous expenditure.

5.1.6. The advertisement should also clearly state that final approval is reliant on the approval of the budget and that **no late submissions will be considered.**

5.2. Only applications made on the prescribed form, being **Appendix A**, may be considered. Incomplete application forms will not be considered.

5.3. Funds may not be transferred to any organisation or body that has not submitted a proposal in response to a public advertisement, after the attendance of a compulsory briefing session and where a Memorandum of Agreement with the Municipality have not been signed.

6. GENERAL GUIDELINES AND ELIGIBILITY CATEGORIES

6.1. General Guidelines

Funding of applications shall proceed on the basis listed below in response to an advertisement issued after a compulsory workshop explaining the policy, application process and the required documentation has been attended by the applicants. Subject to the MOA provided for in clause 10, all funding is unrequited, provided there is compliance with said MOA. Funding of application in –

6.1.1. Category A will be considered on an annual basis ; and

6.1.2. Category B shall be considered on a three year basis subject to a monthly review at the discretion of the Municipality which may result in early termination for unsatisfactory and reckless expenditure. Note that although a Category B application is approved for a period of three years, the application MUST be renewed through repeated annual applications to ensure provision is made in the budget of subsequent financial years.

6.1.3. Council in 6.1.1 and 6.1.2 reserve the right not to fund an organisation for two periods in succession and to cancel said funding in accordance with the MOA concluded.

6.1.4. Funding applications however will not be considered in the following instances:

(i) Where a project or organisation is already receiving funds from Council in terms of Council's functions. Applicants are required to disclose other sources of funding;

(ii) Where in Council's opinion, an organisation receives sufficient funds from other sources to sustain its activities or the project applied for. For this purpose, organisations must submit financial statements and a budget for the ensuing financial year;
(iii) Where only an individual will benefit;
(iv) For political or ratepayers organisations/groupings or religious purposes;
(v) Projects outside the boundaries of the Municipality;
(vi) Where expenses have already been incurred,
(vii) Where an applicant did not attend the compulsory clarification session as advertised, and
(viii) Where applications are incomplete and/or were received after the due date and time for submissions.

6.1.5. Funding of projects and to organisations shall exclude travel costs, subsistence, accommodation, food or entertainment expenses of any kind, staff salaries, bursaries, payments in lieu of rates or other municipal charges except for where the transport and nutrition is intended for beneficiaries/participants in the projects in question. The Municipality may also exercise their discretion to allow funding to extend to the above costs on a needs basis for the organisation or body clearly motivated for in the application.

6.1.6. Subsequent requests from applicants to cover overspending on projects will not be considered.

6.2. Categories Eligible for Grant-in-Aid

The following categories currently apply. Cognisance should be taken that these categories are not exhaustive. Other than the general guidelines and conditions set out above, categories now indicated may require specific criteria applicable to its projects/programmes:

Category A and C

6.2.1. **Health**

Projects/programmes include the following but are not limited to:
(i) Public Health interventions inclusive of TB, STDs and HIV/Aids;
(ii) Preventable lifestyle diseases e.g. drug/alcohol abuse, tobacco related illnesses; and
(iii) Promotive and preventative services to infants, children and women.
(iv) Counseling for mental health issues experienced in poorer communities and/or schools.

6.2.2. **Environment**

Purpose: To stimulate the development of sustainable leisure, aesthetic and environmental projects within the municipal area; to increase the awareness of the environment by promoting "Greening of the City"; to promote swimming

skills and water safety.
Projects/programmes include the following but are not limited to:

(i) Voluntary rescue organisations;
(ii) Facilities created to alleviate the burden on municipal cemeteries
(iii) Lifesaving clubs and swimming organisations;
(iv) Environmental groups/organisations; and
(v) Organisations promoting community involvement as a means of sustaining leisure, aesthetic or environmental projects.
(vi) Projects which further the Council's aims and the strategies of SEMF (Strategic Environmental Management Framework) and including but not limited to the sustainable management of:
    - Riverine corridors;
    - Biodiversity;
    - Natural and built environment;
    - Heritage resources;
    - Quality urban spaces;
    - Ecological conservation areas;
    - Urban agricultural complexes;
    - Bioregional planning;
    - Nature area management;
    - Wetlands;
    - Local Agenda 21 projects

6.2.3. **Solid Waste (Cleansing)**

Purpose: Waste Reduction and awareness. Projects/programmes include the following but are not limited to:

(i) Waste reduction and awareness;
(ii) Educational programmes/projects addressing litter and waste handling; and
(iii) Waste minimisation solutions.

6.2.4. **Social Development**

Purpose: The promotion of projects/programmes which stimulates the Stellenbosch Municipality's Integrated Development Plan (IDP) focusing especially on the needs of the most marginalised sectors in the greater Stellenbosch as identified in the ward priorities.
Projects/programmes include the following but are not limited to:

(i) Poverty alleviation;
(ii) Urban renewal;
(iii) Capacity building of communities;
(iv) Youth development;
(v) Women and gender development;
(vi) Early childhood development
(vii) Street people programmes;
(viii) Arts and culture programmes
(ix) Facilitation of public participation processes; arts and culture programmes
(x) Development of disabled persons, and

(xi) Development of elderly people
(xii) Programmes that promote the general safety of communities

6.2.5. **Sports and Recreation**

Purpose: To stimulate the development of sustainable Sport and Recreation infrastructure and programmes within the municipal area especially targeting disadvantaged communities; encourage creativity and self-reliance on the part of grassroots sport and recreation bodies or groups; to increase participation in sport and recreation programmes and activities.
Projects/programmes include the following but are not limited to:
(i) Local sport and recreation clubs;
(ii) School sport teams
(iii) Local sport and recreation councils or associations
(iv) Informal sport and recreation groups; and
(v) Community and non-government organisations.

Category B

6.2.6. **Services for persons living on the street**

Purpose: Provision of shelter and other services for vulnerable individuals living on the street, without homes, in the need of assistance. The Municipality aims to reduce the number of people living on the streets of Stellenbosch and as such the organisation or body's goals should align with this vision. Further the Municipality aims to reduce the socio-economic effects of poverty on the community of Stellenbosch. The organisation or body must therefore present to Council a clear business plan with a comprehensive response to the prevention, reduction, outreach and stabilisation of street people. Organisations or bodies that provide a continuum of services and that collaborate with businesses, government departments and other organisations are preferred.

Projects/programmes must include the following but are not limited to:
(i) Provision of basic services (overnight facility, shower, meals
(ii) Provision of social work services inclusive of referrals
(iii) Provision of social relief and healthy living, trauma, mental and substance support, job rehabilitation, skills development, job creation, readiness and placement services specifically for persons on the streets
(iv) Family re-integration services
(v) Social support
(vi) Community work programmes
(vii) Facility maintenance (Infrastructure and operational equipment)

6.2.7. **Projects aligned to the strategic objectives of the municipality as described through the ward priorities in the IDP**

Purpose: The promotion of projects/programmes which stimulates the Stellenbosch Municipality's Integrated Development Plan (IDP) focusing on

the strategic objectives of the Municipality and identified ward priorities. The organisation must therefore present to Council not only a clear business plan detailing how they intend to address the specific issue but how they intend to partner with other organisations to achieve a unified approach to that particular challenge. Organisations or bodies that provide a continuum of services and that collaborate with businesses, government departments and other organisations are preferred.
Projects/programmes include the following strategic objectives but are not limited to:
Those listed in Category A that address specific ward priorities identified and specified in the IDP and upon proper motivation contained in a potential plan to address said issue.

(i) Valley of Opportunities and Possibilities
(ii) Green and Sustainable Valley
(iii) Dignified Living
(iv) Safety and Security
(v) Good Governance and Compliance

6.2.8 **Municipal approved Sport Associations**

Purpose: To assist the municipality to capacitate and enable local municipal approved sporting associations that have signed a valid Memorandum of Understanding with the municipality to focus on community participation in sport and recreation through existing sporting structures operating on municipal sport facilities.

Active sport structures contribute to ensure the following:

(i) Youth sport development;
(ii) Leadership development to ensure youth participation in future sport development and management;
(iii) To promote participation in sport and recreation by initiating and implementing targeted campaigns;
(iv) To develop and capacitate sport structures to implement sound governance and financial management strategies to ensure sustainable local sport development;
(v) To improve the health and well-being of communities;
(vi) To ensure that sport and recreation is supported by adequate and well-maintained municipal facilities;
(vii) That sport structures and or associations are capacitated to assist in ensuring that municipal sport facilities are optimally used for sporting activities.
(viii) To ensure that all sport councils/ structures receive training in applying for available funding sources.
(ix) To procure any secretarial tools, needs and material needed for functioning purposes.
(x) Community sporting programmes;
(xi) Capacity building of communities and community-based clubs;
(xii) Urban renewal;
(xiii) Assisting local sport and recreation sport councils and clubs to function effectively;

7. APPLICATION PROCEDURE

Applications and proposals for Grant-in-Aid must be on the prescribed form stated in 5.2 above, a copy of which is attached hereto as **Appendix A for Category A to C**. Applications must be accompanied by a covering letter on the letterhead of the organisation or body, signed by the head of the organisation or body. Applications must be completed in full and must reach the municipality by the due date stipulated in the advertisement. Applications must include the following:

7.1. The applicant's legal name and a brief description of the applicant organisation's or body's business;

7.2. if the applicant claims to be a non-profit organisation, the registration number and the certificate;

7.3. the date of establishment, details of the applicant's member founding documents, including constitution and/or certificates of incorporation;

7.4. a contact name, full street address, telephone number and an e-mail address;

7.5. if funding is required for a specific project, a brief description of the project what it aims to achieve, as well as the detailed budget for and duration of the project;

7.6. a description on how the project aligns with the needs identified in the community through the IDP process and which ward priorities will be addressed through the project;

7.7. references, independent of the applicant and its executive;

7.8. most recent audited financial statements (subject to MFMA, section 67(4)); independently reviewed statements or at least statements signed off by the treasurer and chairperson of the organization using municipal financial reporting templates in the case ofCat C applications;

7.9. a summary of past achievements;

7.10. a declaration by the head of the organization to the satisfaction of the Municipal Manager, that the organisation or body implements effective, efficient and transparent financial management and internal control mechanisms to guard against fraud, theft and financial mismanagement and has in the past complied with requirements for similar transfers of funds; and

7.11. Applications for Category B must include a schedule of annual costs for a three year period, a three year business plan and audited financial statements. Note that although a Category B application is approved for a period of three years, the application MUST be renewed through repeated annual applications to ensure

provision is made in the budget of subsequent financial years.

7.12. Applications will be evaluated on compliance with all requirements of this policy along with demonstrated financial and governance soundness.

7.13. Notwithstanding the application requirements, the CFO after considering the merits of an application not complying with the minimum application criteria and after consulting the Municipal Manager, may for the purpose of this policy approve a deviation from the norm;

8. OBLIGATIONS OF THE APPLICANT

8.1. Cat A and B applicants of Grant-in-Aid transfers MUST be registered in terms of and compliant with the requirements of the NPO Act, 71 of 1997.

8.2. The head of the organisation or body must acknowledge in writing to the Municipal Manager that the money was received in its bank account and that the amount is/will be utilised to the benefit and in accordance with the role of the organisation or body in society. The funds must be used as outlined in the application form.

8.3. The organisation or body shall report, monthly (Cat B) but at least once a year (Cat A and C), to the Municipal Manager regarding the activities conducted, the ward within which activities are conducted, as well as the number of people from WC024 benefiting from the activities on the prescribed template (**Appendix B)**.

8.4. The applicant must attend a compulsory workshop on the Grant-in-Aid policy and application procedure prior to submission of the application.

8.5. The applicant is responsible to confirm the outcome of the application after the approval of the draft budget and lodge an appeal prior to the closing date for comments on the budget if they are of the opinion that the municipality has made a mistake with the assessment of the application. Applicants cannot lodge appeals based on their own mistakes during the application process.

8.6. If successful with the application, the applicant must spend funds according to the approved Grant-in-Aid funding request. Should the need change over the funding period, written consent must be obtained from the municipality prior to spending the funds on alternative needs. Failure to spend funding on approved projects will result in the applicant being required to return the funding and/or (at the discretion of the municipality depending on the nature and seriousness of the discrepancy) the applicant being excluded from future applications for a period of up to 5 (five) years.

9. RIGHTS OF THE MUNICIPALITY

9.1. The Municipality will publish the outcome of the draft recommended allocations as part of the Draft Budget in April of each year. Proposed donations will be run through a public participation process as part of the annual budget process before any final

awards are made. Appeals received during the public participation process and the outcome thereof will be published as part of the Final Budget document in June of each year.

9.2. The Municipality shall manage contracts entered into with organisations or bodies by receiving reports and doing the necessary site visits and inspections to ensure that this policy and contract are being complied with.

9.3. The Municipality shall be entitled, from time-to-time, to verify and inspect the existence and activities of the organisation or body. The municipality will therefore have the right to physically visit the premises where the organisation, or the funded project, is based; to peruse the budgets and any progress reports related to the project (in contract).

9.4. The Municipality has the right not to give a Grant-in-Aid to any or all organisations applying for grants. Having been awarded a grant previously does not automatically lead to receiving a grant again, even if the applicant complies with all application requirements.

10. AGREEMENT

Before any funds are transferred to an organisation an agreement **(Appendix C)** must be concluded by the Municipal Manager with the beneficiary to protect the interest of the Municipality.

11. DEVIATION AND REVIEW

This policy constitutes the entire framework for Grant-in-Aid and no deviation will be entertained. The Grant in Aid policy will be reviewed on an annual basis along with all policies with financial implications.

12. COMMENCEMENT

This Policy takes effect on the date on which it is adopted by the Council of Stellenbosch Municipality.

APPLICATION FOR GRANT-IN-AID: 2027/28

NOTE: ***ATTENDANCE OF THE GRANT-IN-AID WORKSHOP IS COMPULSORY***

PLEASE COMPLETE THE FOLLOWING
(Incomplete and/or late application forms will not be considered.)

A	**REGISTERED NAME OF ORGANISATION**	
B	**DATE AND YEAR IN WHICH THE ORGANISATION WAS FOUNDED:** (include a brief description of the business or activities of the organization)	
C	**ADDRESS OF REGISTERED ORGANISATION**	
	PHYSICAL ADDRESS	POSTAL ADDRESS
	CODE:	CODE:
D	**CONTACT DETAILS** (Details of the person to contact regarding this GIA application)	
	NAME & SURNAME:	
	POSITION:	
	TEL: ( )	
	MOBILE:	ALTERNATIVE:
	EMAIL ADDRESS:	

E	REGISTRATION:				
	Is the organization registered as a NPO / NPC / PBO?	YES		NO	
	If YES, please provide all Registration Numbers: (Attach a copy of the registration certificate or proof of other affiliation where applicable)				

F	BOARD/COMMITTEE MEMBERS OF THE ORGANISATION: (List **ALL** Board/Committee Members of the Organisation) Insert a separate page if the space is not enough).	
1	NAME & SURNAME:	
	POSITION:	
	ADDRESS:	
	CONTACT NUMBER:	
2	NAME & SURNAME:	
	POSITION:	
	ADDRESS:	
	CONTACT NUMBER:	
3	NAME & SURNAME:	
	POSITION:	
	ADDRESS:	
	CONTACT NUMBER:	
4	NAME & SURNAME:	
	POSITION:	
	ADDRESS:	
	CONTACT NUMBER:	

5	NAME & SURNAME:	
	POSITION:	
	ADDRESS:	
	CONTACT NUMBER:	
6	NAME & SURNAME:	
	POSITION:	
	ADDRESS:	
	CONTACT NUMBER:	
7	NAME & SURNAME:	
	POSITION:	
	ADDRESS:	
	CONTACT NUMBER:	
8	NAME & SURNAME:	
	POSITION:	
	ADDRESS:	
	CONTACT NUMBER:	
9	NAME & SURNAME:	
	POSITION:	
	ADDRESS:	
	CONTACT NUMBER:	

G	PREVIOUS FUNDING:	
	Have you successfully applied and received Stellenbosch Municipal Grant-In-Aid funding previously?	
	If yes for which financial year?	
	What amount was received?	
	Did you submit Financial Reports for the funds received?	
	Do you receive any other sources of funding? (If YES please provide details)	

H	CATEGORY A: For more information refer to the Grant-In-Aid Policy for general guidelines and categories (Please categorize your application by marking the appropriate category with X)	
	HEALTH	
	ENVIRONMENT	
	SOLID WASTE	
	SOCIAL DEVELOPMENT	
	SPORTS & RECREATION	
	CATEGORY B: For more information refer to the Grant-In-Aid Policy for general guidelines and categories (Please categorize your application by marking the appropriate category with X)	
	STREET PEOPLE SERVICES	
	PROJECTS RELATED TO WARD PRIORITIES IN THE IDP (Please specify)	
	CATEGORY C: For more information refer to the Grant-In-Aid Policy for general guidelines and categories (Please categorize your application by marking the appropriate category with X	

I	REQUEST FOR FUNDING:				
	Is funding required for the ensuing year?	YES		NO	
	Is funding required for a specific project? (If YES attach details separately)	YES		NO	
	Budgeted amount requested				
	Duration of project?				

	If Category B Application						
	Total amount requested for 3 year period						
	Annual amounts	Year 1		Year 2		Year 3	

J	SERVICE FOCUS	
	Ward number/s in which services are delivered:	
	Which Ward Priority/ies are addressed through the service: (Please provide details below)	
	Describe the services for which funds are requested:	
	Which Municipal Strategic Goal/s is linked to the services: (Please mark with a X)	
	Valley of Opportunities and Possibilities	
	Safety and Security	
	Dignified Living	
	Good Governance and Compliance	
	Green and Sustainable Valley	

K	THE FOLLOWING MUST BE ATTACHED TO THIS APPLICATION: (Category A and B applications) (Please use this form as a check-list, to ensure that you comply to the specified requirements)	
1	**AUDITED FINANCIAL STATEMENTS** (A copy of the latest audited financial statements. Should the organization be classified as an emerging organization, the financial statements MUST be dated and signed by the Treasurer and Chairperson and MUST include a monthly income and expense statement for the months that the organization has been in existence or for the last 12 months)	
2	**ORGANISATIONAL CONSTITUTION** (A signed and dated copy of the Organisation's Constitution, as well as a signed copy of **the Minutes of the AGM/Special Meeting**, to verify the acceptance of the Constitution.)	
3	**PROJECT PROGRAMME/BUSINESS PLAN** (A copy of the business plan for the ensuing financial year. Please ensure that the following is included in the proposal, by using the below mentioned bullet points as a guide).	
	❖ Full details of the proposal including objectives;	
	❖ The number of people from WC024 who will benefit and how the project/program will contribute or enhance the strategic objectives of Stellenbosch Municipality;	
	❖ The proposal commencement and completion dates;	
	❖ Information on the total costs of the proposal budget;	
	❖ A breakdown of costs and an outline of any contributions by fundraising and / or own contributions;	
	❖ A list of all other sources of funding;	
	❖ A summary of past achievements;	
	❖ Reference independent of the applicant and its executive/board or committee members.	
4	**CONFIRMATION OF BANK DETAILS**(An electronic generated confirmation of bank details created through online banking. Note that this will be requested from successful applicants to be submitted on the day when agreements are concluded.)	
5	**ACCOUNT ON EXPENDITURE FOR PRECEDING FUNDING** (If you have received funding from Stellenbosch Municipality previously, expenditure of the funds received needs to be accounted for with this new application). Please refer to Section M for the format.	
6	**PROOF OF REGISTRATION/AFFILIATION** (Attach a copy of the organisation's Registration Certificate of Affiliation Confirmation)	

L	**REQUIREMENTS CATEGORY B APPLICATIONS** (Please note that Category B applications **MUST** adhere to the following requirements **and** those listed under section K, except where indicated otherwise.)	
1	**AUDITED FINANCIAL STATEMENTS** A copy of the latest audited financial statements must be included in the application. Category B applications **MUST** submit their latest audited financial statements. Statements signed off by the treasurer, chairperson or other delegated party will not be accepted.	
2	**THREE YEAR BUSINESS PLAN** See the requirements for the business plan as listed under section K as guideline. NOTE: Category B applications MUST provide a clear proposal for a period of three years. Each year must be indicated separately and be costed per annum indicating all expenditure against the projected measurable outcomes. Outcomes must be listed ito how they will be reported on and measured on a monthly basis.	

M	**FORMAT FOR FEEDBACK REPORT**
1	Narrative report on the project including numbers reached, outcomes reached, evaluation of the project indicating successes and failures/lessons learned.
2	Pictures of the project/program.
3	Financial report on expenditure regarding previous donation separate from the annual financial statements. (Attach proof of expenditure).
N	**THE FOLLOWING SHALL APPLY:**
1	The allocation of Grant-In-Aid will only be considered if the application document has been **fully completed** and signed and is accompanied by the required and supporting documentation referred to therein.
2	An applicant who has been registered as a NPC, NPO or PBO with the necessary proof thereof, submitted together with this application.
3	Applicants must in their submission clearly indicate/specify and motivate what the funds will be utilized for.
4	The Grant-In-Aid must be exclusively utilized for the purpose defined and the successful applicant must submit the necessary undertaking to this effect.
5	Applicants must in their submission satisfy the Council of their ability to execute the project successfully.
6	Organisations who have already received financial or other assistance from the Council during the previous financial year MUST specify same in their application.
7	No funding will be considered for political groupings, ratepayers organisations or for religious purposes..
8	No funding will be considered where only an individual will benefit or where a member of Council or an official of Stellenbosch Municipality will receive any financial or other gain.
9	Projects outside the boundaries of the Council will not be considered.
10	Expenditure that will not be funded includes: travel costs (unless it is for the transport of beneficiaries), subsistence, accommodation, food (unless intended for the beneficiaries) or entertainment expenses of any kind, staff salaries including bonuses, bursaries and payments in lieu of rates or other municipal charges.
11	Subsequent requests from the applicants to cover overspending on projects will not be considered.
12	Successful applicants must at all times comply with the provisions of Section 67(1) of the Municipal Finance management Act no. 56 of 2003 which inter alia stipulates that the organization or body has to:-
	❖ Enter into and comply with a Memorandum of Agreement with the Municipality as well as with all reporting financial management and auditing requirements as may be contained in such an agreement. This memorandum of agreement will bind the successful applicant to deliver on what the application speaks to, but also to commit to become involved with municipal programs of the community where it functions. The Memorandum of Agreement will be made available to successful applicants for completion.
	❖ Report at least once a year on the actual expenditure of the amount allocated to it. Should monthly allocations be made, monthly reports will be required.
13	The Council reserves the right not to give a Grant-In-Aid to any organization applying for grants. Having been awarded a grant previously does not give an applicant the right to receive a grant again.
14	Funding will not be considered where a project or organization is already receiving funds from Council in terms of Council's functions. Applicants are required to disclose other sources of funding, failing which such applicant will be disqualified.
15	Funding will not be considered where in Council's opinion, an organization received sufficient funds from other sources to sustain its activities or the project applied for. For this purpose, organisations must submit financial statements and budget for the ensuing financial year.
16	Organisations having received funding from Stellenbosch Municipality during the previous financial year, are required to attach to any new application, a copy of the financial statements relating to the year in which the funding was received from Council, as required in terms of Section 17 of the Non-profit Organisation Act, 1997 and Section 67(1) of the Municipal Finance Management Act, 2003 (MFMA).
17	Funding will not be considered where expenses have already been incurred on a project by the applicant. (The Council's Grant-In-Aid Policy must be consulted for the sake of completeness).

O	DECLARATION OF INTEREST:
The beneficiary declares that the following municipal employees and/or councillors have a vested interest in the business of the beneficiary. However, they do not benefit directly from this donation and were not part of the decision making process in the allocation of the donations:	
Name & Surname:	
Designation:	
Name & Surname:	
Designation:	

P	UNDERTAKING:
	I/We hereby verify that the information provided in this application is true and correct and that the conditions applicable to the allocation of a Grant-in-Aid as set out above and in the GIA Policy have been read and is understood and will be complied with. I/We also declare that the organization implements effective, efficient and transparent financial management and internal control mechanisms to guard against fraud, theft and financial mismanagement and has in the past complied with requirements for similar transfer(s) of funds. By signing the application I/we provide consent on behalf of the organization that confirmation may be sought from the Department of Social Development relating to NPO Act, 71 of 1997 compliance and that action will not be taken against the DSD for providing such information. Thus completed and signed at Stellenbosch on this _____ day of _____ 20 ____ . _____ _____ **Chairperson/Authorised Representative** **Secretary/Duly Authorised Signatory**

Q	PLEASE TAKE NOTE: (Completed application forms, together with all the required supporting documentation must be posted to):
	The Director: Community and Protection Services **P O Box 17** **Stellenbosch** **7599** **Or hand delivered to:** **The Manager: Community Development** **21 Simonsberg Road** **Stellenbosch** **7600** **The submission of applications closes at 13H00 on the closing date as per the advertisement.**

Appendix B

STELLENBOSCH MUNICIPALITY GRANT IN AID FEEDBACK REPORT

FOR FUNDING RECEIVED FOR THE PERIOD: 20_____ / 20_____

ORGANISATION NAME _____

TOTAL AMOUNT AWARDED	**R**	
DATE OF RECEIPT		

WAS THE MONEY USED FOR THE REASON STATED IN APPLICATION	**YES**	**NO**
please tick box		

If NO please provide the reasons below and attach proof of permission to deviate:

Please describe how the Grant funding was used by your organisation AND indicate the number of WC024 beneficiaries and the benefit gained by the community/beneficiaries.

PROOF OF EXPENDITURE LIST

NO	ITEM DESCRIPTION	SUPPLIER	TOTAL COST	RECEIPT NUMBER

TOTAL EXPENSES **R**

	PRINT NAME	SIGNATURE	DATE
COMPILED BY TREASURER			
APPROVED BY CHAIRPERSON			

- **ATTACH COPIES OF PROOF OF ALL EXPENDITURE LISTED ABOVE**
- **ATTACH COPIES OF PICTURES DEPICTING THE ITEMS/ACTIVITIES FOR WHICH FUNDING WAS USED**

STELLENBOSCH
STELLEN BO SCH • PN I E L • FR ANSC HHOE K

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

MEMORANDUM OF AGREEMENT

Entered into and between

STELLENBOSCH MUNICIPALITY

(hereafter called the "***MUNICIPALITY***")

Herein represented by **Geraldine Mettler**, in her capacity as **Municipal Manager**, being duly authorised

and

_____

(hereafter called the "***BENEFICIARY***")

Herein represented by_____in his/her capacity as_____, being duly authorised.

WHEREAS Section 67(1) of the Local Government: Municipal Finance Management Act, Act 56 of 2003 (MFMA) oblige the Accounting Officer of a **MUNICIPALITY** to satisfy himself that, before transferring funds of the **MUNICIPALITY** to an organisation or body outside any sphere of government otherwise than in compliance with a commercial or other business transaction, that such organisation or body:-

(a) has the capacity and has agreed-

(i) to comply with any agreement with the **MUNICIPALITY**;

(ii) for the period of the agreement to comply with all reporting, financial management and auditing requirements as may be stipulated in the agreement;

(iii) to report at least monthly (Cat B) to the Accounting Officer on actual expenditure against such transfer (where transfers are done on a monthly basis); and

(b) implements effective, efficient and transparent financial management and internal control systems to guard against fraud, theft and financial mismanagement; and

(c) has in respect of previous similar transfers complied with all the requirements as set out above; and

(d) give permission to site visits done by the **MUNICIPALITY.**

WHEREAS the **MUNICIPALITY** has approved a Grants-in-Aid Policy, in terms whereof applications are considered;

WHEREAS the **BENEFICIARY** has applied for a grant-in-aid as per the official grant-in-aid application form; and

WHEREAS the **MUNICIPALITY** has approved such application, subject to certain conditions;

NOW THEREFORE THE PARTIES AGREE AS FOLLOWS:

1. TRANSFER OF FUNDS

1.1 The **MUNICIPALITY** hereby undertakes to transfer an all-inclusive amount of

R……. (…….), being a donation for the period **01 July 20...** to **30 June 20…** to the **BENEFICIARY**.

1.2 Bank Account details: (The following are confirmed through a correctly completed Creditors Control Form.)

Account number	:	_____
Name of financial institution	:	_____
Name of account holder	:	_____
Branch code	:	_____
Type of account	:	_____

1.3 The all-inclusive amount will be transferred in equal amounts on the following dates (if applicable):

_____

2. OBLIGATIONS OF BENEFICIARY

2.1 The **BENEFICIARY** must acknowledge in writing to the Municipal Manager that the amount(s) was(were) received in its bank account.

2.2 The **BENEFICIARY** hereby certifies that the money will be utilised in accordance with the role of the organisation or society, to the benefit of the community and in accordance with the project(s) / programme(s) as indicated in the application form.

2.3 The **BENEFICIARY** undertakes to regularly report on a monthly basis (Cat B) to the Municipal Manager regarding the activities conducted, actual expenditure against such transferred funds, as well as the number of people benefiting from the activities should monthly payments be made. If not, an annual report compliant with the reporting requirements will be submitted.

3. SPECIFIC CONDITIONS

3.1 The parties specifically agree on the following:

That the organization will commit to active involvement in any programme run by the municipality in the area of operation of the organization when such a programme is active in the community.

Other conditions:

_____

_____

4. DECLERATION OF INTEREST

The beneficiary declares that the following municipal employees and/or councillors have a vested interest in the business of the beneficiary. However, they do not benefit directly from this donation and were not part of the decision making process in the allocation of the donations: (Name and designation)

_____

_____

5. ACQUISITION OF ASSETS

5.1 Should the **BENEFICIARY** wish to acquire any moveable or immovable assets with the money donated in terms of this Agreement, the **BENEFICIARY** hereby undertakes to:-

5.1.1 adhere to the principles as per the **MUNICIPALITY'S** Supply Chain Management Policy, and

5.1.2 take all reasonable steps to ensure that such assets are maintained and that a system of internal control of such assets is in place.

6. RIGHTS OF THE MUNICIPALITY

6.1 The **MUNICIPALITY** shall be entitled, from time to time, to verify the existence and to inspect the activities of the **BENEFICIARY**, having regards for its right to privacy as entrenched in terms of the Constitution of the Republic of South Africa.

6.2 The **MUNICIPALITY** shall further be entitled to peruse the budgets and any progress reports related to the project / programme as per this Agreement.

7. FAILURE TO COMPLY

7.1 Failure by the **BENEFICIARY** to comply with the obligations as set out in Clause 2 of this Agreement, may lead to the cancellation of this Agreement, in which case the **MUNICIPALITY** may demand that the organisation pays back any unspent funds as per this Agreement. The **MUNICIPALITY** may even, depending on the circumstances leading to the non-compliance by the **BENEFICIARY**, demand that the organisation pays back the full amount paid to the **BENEFICIARY**. Failure to comply may result in not considering applications for grants from the **BENEFICIARY** for a period of 5 years.

8. INDEMNIFICATION

8.1 The **BENEFICIARY** hereby acknowledges that it receives the grant voluntarily and that it shall keep the **MUNICIPALITY** indemnified at all times against any loss, cost, damage, injury or liability suffered by the **MUNICIPALITY** resulting from any action, proceeding or claim made by any person (including themselves) against the **MUNICIPALITY** caused directly or indirectly by the use/spending of the grant.

9. DISPUTE RESOLUTION

9.1 Any dispute arising from this Agreement shall be mediated between the Parties by a mutually agreed upon and suitably skilled mediator. Should the mediator be unsuccessful and the Parties fail to reach agreement, the dispute may be referred by the aggrieved Party to the arbitration of a single arbitrator, to be agreed upon between the Parties, or failing agreement, to be nominated on the application of any Party, by the President for the time being of the South African Association of Arbitrators. The decision of the single arbitrator shall be final and binding on the Parties.

10. NOTICES AND DOMICILIA

10.1 The parties choose as their *domicilia citandi et executandi* their respective addresses as set out in this clause for all purposes arising out of or in connection with the agreement at which addresses all processes and notices arising out of or in connection with this Agreement, its breach or termination, may validly be served upon or delivered to the Parties.

10.2 For purposes of this Agreement the Parties' respective addresses shall be:

10.2.1 The **MUNICIPALITY:**

Town House
Plein Street
Stellenbosch
7600

10.2.2 The **BENEFICIARY:**

_____

_____

_____

_____

or at such other address of which the Party concerned may notify the other(s) in writing provided that no street address mentioned in this sub-clause shall be changed to a post office box or poste restante.

10.3 Any notice given in terms of this Agreement shall be in writing and shall-

10.3.1 if delivered by hand be deemed to have been duly received by the addressee on the date of delivery;

10.3.2 if posted by prepaid registered post be deemed to have been received by the addressee on the 8th (eighth) day following the date of such posting;

10.3.3 if transmitted by facsimile/ electronic mail be deemed to have been received by the addressee on the day following the date of dispatch;

10.4 Notwithstanding anything to the contrary contained or implied in this Agreement, a written notice or communication actually received by one of the Parties from another, including by way of facsimile transmission/ electronic mail, shall be adequate written notice or communication to such party.

11. ENTIRE AGREEMENT

This Agreement, including the **Grant-in-Aid policy and application form**, reflects the entire Agreement between the Parties and no variation, amendment or addendum shall be of any force and effect between the Parties unless contained in writing, signed and agreed on by both Parties.

Signed at Stellenbosch on this_____day of_____20….

…….

for the **MUNICIPALITY**

WITNESS: 1. ……..

2. ……..

Signed at Stellenbosch on this_____day of_____20….

……

for the **BENEFICIARY**

WITNESS: 1. ……..

2. ……..

APPENDIX 18

STELLENBOSCH MUNICIPALITY

WARD ALLOCATION POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

WARD ALLOCATION POLICY

TABLE OF CONTENTS

PAGE

1. INTERPRETATION 3
2. INTRODUCTION 4
3. POLICY OBJECTIVE 4
4. STRATEGIC INTENT 5
5. POLICY PARAMETERS 6
6. REGULATORY CONTEXT 6
7. ROLE PLAYERS, ROLES AND RESPONSIBILITIES 6
8. CRITERIA FOR THE SELECTION OF PROJECTS 9
9. OWNERSHIP AND ACCOUNTABILITY 13
10. BASIS FOR ALLOCATING WARD ALLOCATION BUDGET 13
11. POOLING OF FUNDS BETWEEN WARDS 14
12. PROJECT SELECTION AND IMPLEMENTATION PROCESS 14
13. DEVIATION FROM POLICY 16
14. PROJECT REVIEW 17
15. ANNEXURES TO POLICY 17

1. INTERPRETATION

1.1. Acronyms

"IDP" - Integrated Development Plan
"SDBIP" - Service Delivery and Budget Implementation Plan
"EPWP" - Expanded Public Works Programme

1.2. Definitions

"Capital budget" is expenditure relating to the purchase, upgrade or refurbishment of a Council asset (property, plant and/or equipment);

"Town / municipality" means the Greater Stellenbosch also known as WC024, a local municipality established in terms of section 12 of the Local Government Municipal Structures Act (Act 117 of 1998)

"**Municipal Manager**" means the accounting officer of the municipality of Stellenbosch, appointed in terms of section 54A of the Local Government: Municipal Systems Act (Act No. 32 of 2000) being the head of administration and accounting officer in terms of section 55 of the Local Government: Municipal Systems Act (Act No. 32 of 2000);

"Council" means the municipal Council of Stellenbosch Municipality;

"Councillor" means a member of the Council of the Stellenbosch Municipality;

"Lead directorate" is the directorate whose core business encompasses the ward allocation project, which is the dominant user or beneficiary of the outcome of the ward allocation project and which accepts responsibility and ownership of the ward allocation project;

"Legacy project" is a project that is executed in a financial year and of which the benefits to the community continues into the future;

"User Department" is the department whose core business encompasses the ward allocation project, which is the dominant user or beneficiary of the outcome of the ward allocation project and which accepts responsibility and ownership of the ward allocation project;

"Operating budget" refers to expenditure, other than capital, in respect of Council activities and includes repairs and maintenance of Council assets;

"Ukey" refers to a unique numerical key consisting of 7 segments describing the allocation of funds. All budget items must be linked to a Ukey.

"Veriment" refers to the administrative process required to request and approve the transfer of funds from one cost centre to another. Apart from

re-allocation of funds through the adjustment budget, transfer of funds can only be done between cost centres within a directorate.

"Ward committee" means a committee that has been established for each ward in terms of section 73 of the Local Government: Municipal Structures Act (Act No. 117 of 1998);

"Ward project" a project identified by the ward councillor in line with the identified IDP needs, in consultation with the ward committee and financed by the ward allocation;

2. INTRODUCTION

The Republic of South Africa Constitution, 1996 requires the Municipality to encourage the public participation of community members and community organizations in the matters of local government. The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) ("Structures Act") provides for the establishment of ward committees as formal mechanisms to give effect to this Constitutional obligation. Ward committees play a vital role in bridging the gap between the Community, the Municipality and its Council and also play an important role in:

a) Enhancing participatory democracy;

b) Neighbourhood and ward based planning including the encouragement of communities to take charge of their own livelihoods;

c) Assisting the Municipality in service delivery improvement;

d) Assisting in the economic empowerment of communities;

e) Enhancing local democracy and accountability;

f) Enhancing social cohesion, nation building and integration of communities across class, race, culture

Along with many other responsibilities the Municipality provide support to the Councillors and Ward Committees through the Ward Allocation policy. The policy intends to establish uniform rules and regulations in the identification, planning and implementation of ward projects. It will further encourage accountability and regulate all administrative processes in the execution phases.

3. POLICY OBJECTIVE

3.1. The objective of the Ward Allocations Policy is to create opportunities for Councillors to identify ward projects in line with the identified IDP needs, with the support of their Ward Committees, which would improve the quality of living in all wards. These projects would need to fit into the basket of services of the relevant User Department and must comply with the following:

3.1.1. Local Government's mandate;

3.1.2. Council policies;

3.1.3. Support the pillars and objectives of the IDP;
3.1.4. Directly benefit the community.

3.2. Ward project must be:
3.2.1. Additional projects identified by Councillors as identified through the IDP community participation processes,
3.2.2. Supported by the ward committees, and
3.2.3. Approved by Council.
3.2.4. Project(s) must fit within the allocated budget for ward projects for the respective financial year. Funds for ward projects cannot be rolled over / accumulated over years.

3.3. Ward Allocation funds must be utilised in the manner contemplated in sections
3.3.1. **7(e)** categorising municipalities according to their system of municipal government. B Municipalities include a ward participatory system which allows for matters of local concern to be dealt with by committees established for wards;
3.3.2. **72 (3)** describing the object of a ward committee as being to enhance participatory democracy in local government; and
3.3.3. **74** describing the powers and functions of ward committees **of the Local Government: Municipal Structures Act (Act No. 117 of 1998).**

4. STRATEGIC INTENT

The Policy shall be governed by the underlying principle of ensuring that ward allocation projects meet the requirements of the Integrated Development Plan including specific reference to the following:

4.1. A **"valley of possibility"** that creates an environment conducive to business development and job creation. To facilitate and coordinate support to emerging entrepreneurs by utilizing internal SCM processes and linking SMME's with opportunities in the market. To provide, upgrade and maintain an effective engineering infrastructure to support effective service delivery and to ensure the provision of non-motorised transport routes as a functional mode of transport.

4.2. A **"green and sustainable valley"** that ensures the management of human use of the biosphere and its resources, enhancing the integrity of the environment as an imperative for long-term sustainability and incorporates bio-diversity into the environment as an imperative for long-term sustainability. A valley that ensures spatial sustainability and facilitate efficient use of all forms of capital available to the Town including human capacity and ability and information management.

4.3. A **"safe valley"** where integrated safety strategies with multi-stakeholder engagements are implemented to focus on institutional, situational and social crime prevention interventions that will improve law enforcement and neighbourhood watches.

4.4. A **"valley with dignified living"** inclusive of sustainable human settlements, social infrastructure through the involvement and building of capacity of stakeholders in the planning and management of the areas where they live. This includes access to basic services to households.

4.5. A **"valley of good governance and compliance"** that ensures transparency and is corruption-free, establishes an efficient and productive administration to prioritise service delivery and ensures financial prudence, with clean audits by the Auditor-General;

5. POLICY PARAMETERS

5.1. The provisions of this policy apply to Ward Councillors, Ward Committees and all Directorates and Departments of the municipality;

5.2. This policy applies to all programmes and projects within the jurisdiction of Stellenbosch Municipality that are funded through ward allocations and which are approved by Council in accordance with this policy.

6. REGULATORY CONTEXT

This Policy draws its legal mandate from the following laws and relevant policies, as amended from time to time:

6.1. Legislation:
- 6.1.1. The Constitution of the Republic of South Africa, 1996
- 6.1.2. Local Government: Municipal Systems Act, (Act No. 32 of 2000);
- 6.1.3. Local Government: Municipal Finance Management Act, (Act No. 56 of 2003);
- 6.1.4. The Municipal Budget and Reporting Regulations with specific reference to Circular 82 adopted by Stellenbosch Council on 25 May 2016.

6.2. Policies and documents
- 6.2.1. Stellenbosch Municipality: Integrated Development Plan (IDP);
- 6.2.2. Stellenbosch Municipality: Asset Management Policy;
- 6.2.3. Stellenbosch Municipality: Supply Chain Management Policy;
- 6.2.4. Stellenbosch Municipality: Virement Policy

7. ROLE PLAYERS, ROLES AND RESPONSIBILITIES

The relevant role players include, but are not limited to:

7.1. The Ward Councillors and members of Ward Committees;
7.2. Manager: Councillor Support;
7.3. Council support staff;
7.4. Directors;

7.5. Budget office;
7.6. Technical or functional representatives in User Departments;
7.7. Ward Administrators; and
7.8. IDP Department

Official / Councillor	Role and responsibility
Manager: Councillor Support	Owner and driver of Ward Allocation Policy. Collations of all ward projects. Submission of ward allocation projects for draft budget. Facilitation of meetings with councillors. Manage ward administrators in this process. Monthly and annual collations of all ward-project progress reporting on all ward projects. Elevate problems to MM.
Councillor and Ward Committee	Project identification, development, submission for draft budget inclusion to Manager Councillor Support. Signing of commitment form. Finalization and submission of project plans to lead departments. Attending meetings with lead departments. Identification of IDP link. Identification of beneficiaries. Attendance, overseeing and reporting (incl. pictures) on projects. Return service provider goods/equipment (if applicable). It is important to note that Ward Committees play a supporting and advisory role to the Ward Councillor.
Ward Administrator	Minute keeping of Ward Committee meetings and provision of said minutes relating to project identification to lead departments. Administrative support for the execution of ward projects (communication and arrangements Administrative and coordinating link between lead department, councillor and community (ie. Transport plans, attendance registers, beneficiary communication, indemnity forms, etc.). Assist with the drawing up of project evaluation reports and submission thereof to lead department. Compilation of photographic portfolio of evidence of completed projects with specific focus on goods and services procured. Asset registers and general asset management of furniture, tools and equipment procured.
Speaker after consultation with the Executive Mayor	Identify the annual strategic intent of ward projects. Verify that the identified projects comply with the mandate of local government,

	Respond in writing to the Ward Councillor if projects are approved. Has the prerogative to refuse funding for projects outside the scope of the policy. Continuously, monitor and evaluate the progress of the Ward projects. Provide advice and support to Ward Councillors where necessary in terms of the Ward Allocation projects. Keep record of all proposals and projects arrange All Wards meetings discussing the projects.
MM	The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in but not limited to the Local Government: Municipal Systems Act, No. 32 of 2000, Chapter 8 of the Local Government: Municipal Finance Management Act, No. 56 of 2003, other functions/tasks.
IDP and Public Participation	Identification of needs and priorities in the different wards through a valid public participation process. Provide ward committees and ward councillors with updated lists of community needs and ward priorities. Provide feedback to community on project implementation linked to their needs.
CFO	Submission of recommended projects as part of draft and final budget for council approval. The Finance Directorate with the approval of the Speaker may, depending on the circumstances approve the use of the Ward Allocation for projects outside this framework but within the mandate of the Municipality.
Directors	Ensure implementation ownership of projects at manager level. Recommend projects for inclusion after costing. Authorization of procurement documents. Address elevated problems with lead managers.
User department	Costing of projects. Completion of procurement plans and inclusion of ward projects in implementation planning for the year. Implementation of projects. Procurement of services. Arranging meetings with councillors to guide and explain process to follow. Communication between procured service provider, Ward Administrator and Ward Councillor. Signing off and submission of invoices. Monthly reporting on overall departmental expenditure for ward projects. This reporting must also be provided to the Manager: Councillor Support.
SCM	Procurement of goods and services.

8. CRITERIA FOR THE SELECTION OF PROJECTS

8.1 Projects that are to be implemented under the Ward Allocations Policy must comply with the following criteria: Be within Local Government mandate as defined in legislation.

8.2 For the financial year 2026 – 2027, the ward allocation is R 250 000.00 per ward, and the ward allocation can only be used for operational ward projects.

8.3 Be aligned with the objectives and pillars of the Integrated Development Plan and with the approved strategic intent identified by the Speaker.

8.4 Comply with all the Policies of Council.

8.5 Be informed by the ward-based needs of the wards and municipal infrastructure needs that have been –

8.5.1 assessed by the Ward Councillor and Manager:Councillor Support, and

8.5.2 reported and supported by the ward committee in accordance with the budget and IDP timelines.

8.6 Fall within the core business activity of the Lead Directorate and shall form part of the Lead Directorate's SDBIP.

8.7 Preferably be legacy projects that will address a need and be of a sufficient scale to have a significant impact in the ward.

8.8 **Not** be projects that directly benefit an individual.

8.9 **Not** be projects that benefit a private property – including repairs and maintenance of property not owned by Stellenbosch Municipality.

8.10 Projects shall, as far as possible, be completed within the financial year in respect of which they are approved Funds remaining after the successful completion of projects will be deemed savings and re-allocated to existing approved projects requiring additional funding during the adjustment budget in January of each year.

8.11 Projects may cross ward boundaries provided that the relevant ward councillors agree on collaborative planning, funding and implementation of such projects. This agreement must be submitted formally in writing to the Manager: Councillor Support and approved at the ward committee meetings of the respective wards. Ward committee minutes must be submitted where cross ward boundaries projects were agreed to by the respective ward

committees. Same process holds for the pooling of funds for ward projects across ward boundaries.

8.12 The lead directorate must technically evaluate and cost all projects to ensure that they are technically feasible, cost effective and comply with budgetary priorities before council considers a project for approval.

8.13 Labour intensive approaches shall be developed to maximise EPWP opportunities wherever possible for projects in both the capital and operating budget components. Councillors should note the timelines for submission of EPWP projects as part of the National EPWP Business Plan. These requirements entail that EPWP project identification must be completed and submitted to the LED Department by March each year.

8.14 In the case of projects undertaken on the **operating budget**:

8.15.1 Adequate supervisory control shall be provided by the user directorate.

8.15.2 Projects will be undertaken on council property, except in cases where:

8.15.2.2 A ward hosts a function or event at facilities that are not council owned - subject to adequate supervisory control provided by the relevant user directorate, or

8.15.2.3 A ward funds or supports a local government function (for example; additional law enforcement officers) that is not necessarily performed on council property.

8.15.2.4 All operational projects will comply with the requirements of National Treasury Circular 82 specifying requirements to be adhered to when providing catering as adopted by Stellenbosch council.

8.15.2.5 Community events aimed at vulnerable groups must contain an educational component that speaks to the strategic intent as identified by the Speaker.

8.15 To contribute to maximum impact through meaningful legacy projects within communities, projects must be limited to **only operational projects.**

8.16 Ward councillors and / or ward committees are not allowed to cancel projects when official purchase orders have been issued for service providers to procure items / provide services as per the ward allocation programme for the respective ward. Should the ward councillor / ward committee cancel the project on the day of the implementation, and the service provider is able to provide proof of expenditure, then the ward councillor will be liable for the recovery of the expenses.

The request to cancel the project must be communicated in writing to both the Manager: Councillor Support and the Manager of the respective department where the implementation of the project / event is based. Reasons for the cancellation must be provided.

8.17 Transport will only be provided to members of a community that must attend an event / function within the ward that is part of approved ward projects for the respective financial year. No transport will be arranged for events outside the ward boundaries. Transport will also not be arranged for community groups, NGO's etc to transport members of a ward to an event outside the ward or outside the boundaries of the municipal area as part of a ward project This is due to legal and regulatory risk, liability and insurance issues, safety risks, enforcement and control risks, possible operational and planning breakdowns, financial and escalating costs and governance and accountability risks.

8.18 Ward projects are to benefit members of the respective ward. Ward committee members and their immediate family must step aside to allow community members from the ward to benefit from the event / project. This include, but is not limited to training programmes, projects, distribution of items, equipment, etc.

8.29 Ward councillors and / or ward committee members are not allowed to procure / source goods or services directly from local service providers and submit invoices for payment. Only approved standard SCM processes are followed for procurement of goods or services for ward projects.

8.30 Ward allocations cannot be transferred to private organisations or organisations registered at the municipality / receiving funds from the municipality for services rendered to the municipality. Ward allocations cannot be used to assist burials, school fees, study fees, petrol costs for transportation by a private individual, used as prize money for raffle tickets, etc.

9. PROJECTS FOR THE 2026 / 2027 FINANCIAL YEAR

After consultation between the Executive Mayor and the Municipal Manager, the following projects were identified for the ~~2024 – 2025~~ 2026 / 2027 financial year:

9.1

- Eyes and Ears Project (Community Development). Information on the project is distributed separately to ward councillors for consideration with the ward committee. This project requires the minimum ward allocation total of R 250 000.00
- Training opportunities in wards, eg learner's and driver's license education.
- Training opportunities in wards, eg levels 1 and 2 First Aid.
- Stationery packs containing 10 items (Grade R / primary school / high school / university).
- Project Dignity (sanitary pads; adult diapers in various sizes; vanity packs for female, male, baby).
- Fleece blankets.

- Cleaning Supplies Support Programme (from pre-approved list of cleaning supplies).
- Additional items for neighbourhood watch (only for registered and accredited neighbourhood watches, subject to confirmation from Senior Manager: Protection Services).
- Sports equipment and sport items as per the approved tender.
- Bags (Calico bags with “Responsible Green Citizen” logo; Drawstring bags with municipal logo).Selection of promotional items as per the approved tender.
- .
- Project Trees (in conjunction with, and upon approval from Urban Forestry and Municipal Manager).
- Functions that are project driven or linked to specific themes, eg linked to commemorative days / months such as Women’s Day / month; elderly month; disabled; youth, etc.
- Events / functions targeting specific groups or themes to inform, empower, etc.

Events requiring catering must conform to the Council Approved Cost Containment policy, of which the section below from the approved Cost Containment policy is specific to catering and applicable to events:

10 ***SPONSORSHIPS, EVENTS & CATERING***

10.1 The municipality may not incur catering expenses for meetings that are only attended by persons in the employ of the municipality, unless prior written approval is obtained from the accounting officer.

10.2 Catering expenses may be incurred by the accounting officer for the following, if they exceed five (5) hours:

10.2.1 Hosting of meetings;
10.2.2 Conferences;
10.2.3 Workshops;
10.2.4 Courses;
10.2.5 Forums;
10.2.6 Recruitment interviews; and
10.2.7 *Council proceedings*

Planned events must comply with an events application and approval if required.

9.2 The total number of projects per ward and the type of projects are determined by the ward councillor and ward committee. 2 projects must be a projects that will not require any catering services.

9.3 The minutes of the ward committee meeting where the decision on the projects was taken must accompany the ward allocation template for the 2025 / 2026 financial year, and the completed template must be signed by the ward councillor.

9.4 Ward projects dependent on the distribution of food parcels / food hampers or the procurement of dry ingredients for further distribution will not be allowed. While the department is sympathetic to the needs in wards, the auditing of the distribution and the provision of information to the Auditor-General on these types of projects are problematic and can bring the department in disrepute.

Information detail on projects made available once budget allocation and guidelines for projects are approved.

9.5 Ward projects identified by the ward committee for the financial year must include at least some information on the scope of the project, the proposed date / month for the project and any additional requirements / procurement for implementation. These projects will form part of the annual Ward Committee Operational Plan that must be submitted to the Provincial Department of Local Government.

9.6 Every time a ward committee decides to amend a ward allocation plan, a new ward allocation plan must be submitted with all the relevant information and be signed off by the ward councillor. The minutes of the ward committee meeting where the decision to amend the project(s) was taken must also accompany the new ward allocation plan.

9.7 By the end of January of the respective financial year all project information must be submitted to the department. This is to ensure projects can be finalised by the end of the financial year.

10. OWNERSHIP AND ACCOUNTABILITY

Directors are responsible for ensuring that all ward allocation projects within their respective directorates are completed during the financial year in respect of the projects approved.

Directors must ensure timeous monthly and annual reporting on constraints and/or progress to the Manager Councillor Support for inclusion in Council documents.

11. BASIS FOR ALLOCATING WARD ALLOCATION BUDGET

11.1 Council **MAY** allocate as part of the municipal annual budgetary process certain funding from the rates accounts towards the Ward Allocations which may be an Operating Budget allocation.

11.2 Ward allocation funding might be approved annually as part of the budgeting process, with the current focus on operating budget allocation. Capital budget related ward project initiatives must be captured on the IDP ward priorities.

11.3 if funding for ward projects is allocated in the annual budget, formal communication will be circulated to all ward councillors to inform them of

the amount allocated to each ward for projects, either for operational or capital or both. This is done after the approval of the budget.

12. POOLING OF FUNDS BETWEEN WARDS

Subject to the clause 8.11 ward allocations may be pooled to achieve higher impact and enable legacy projects.

13. PROJECT SELECTION AND IMPLEMENTATION PROCESS

The different stages of selection and implementation are set out hereunder and are subject to the timelines set out in the IDP and Budget Preparation process approved by Council in August of each year. See Ward Allocation SOP for detail and roles and responsibilities. **(ANNEXURE 1) Note that the stages are completed in the preceding financial year to ensure implementation of projects within one financial year.**

ACTION	RESPONSIBLE	TIME LINE
STAGE 1: STRATEGIC INTENT		
Determine and announce strategic intent of all ward projects for the ensuing financial year.	Speaker	July
STAGE 2: INTRODUCTION		
Report submitted at All Wards Meeting containing: 1. Clear strategic intent 2. Timeframes 3. Roles and responsibilities 4. Process 5. Updated ward priorities, ward plans and baseline needs	Manager: Councillor Support supported by 1. Manager IDP 2. Manager Budget Office Representation required from all user departments at meeting.	July
Documentation required for this stage: 1. Minutes of meeting 2. Attendance Register 3. Ward Allocation Policy 4. Updated IDP ward priorities	Manager Councillor Support	July
STAGE 3: WORKSHOP AND CONSULTATION PHASE		
Arrange series of workshops with Ward Councillors and Ward Committees to: 1. Discuss strategic intent, ward priorities, process, timelines and costing of proposed projects 2. Explain the project prioritisation and provide technical information regarding projects.	User Departments through Ward Administrator	July - August

3. Signing of Commitment Form **(ANNEXURE 2)**		
Documentation of meetings containing the following: 1. Minutes 2. Attendance Registers 3. Completed Commitment Forms	Ward Administrator	August
STAGE 4: PROJECT IDENTIFICATION, COSTING AND TECHNICAL REVIEW		
Completed project priority list submitted to user department. **(ANNEXURE 3).** This list provides clear indication of projects ward councillors would like to have implemented in order of priority. It will minimize time spent on costing of projects that is lower on the list and that might not be implemented.	Ward Administrator – after decisions taken at ward committee meeting.	September
Costing of projects	User Department	September
Capturing of projects on planning and prioritization system	User Department	September
Documentation required for this stage include: 1. All envisaged outcomes of projects in writing by the councillor and ward committees. This does not include technical specifications, but include the following: location, what, when (operational projects), where, target beneficiaries, exactly what the councillor require assistance with, etc. Note the importance of User Departments clearly understanding exactly what the Councillor envisage with the project in order to be able to point out possible practical/technical problems that can be foreseen with implementation. 2. Minutes of meetings between user department and councillors and ward committees, site meetings inclusive of preliminary engagements with budget office on proposed projects. 3. Confirmation from user departments that projects will be finalized within the planned financial year through the	User Department and Councillor User Department and Ward Administrator User Department	September

submission of project management plans **(ANNEXURE 3)** to the Manager Councillor Support for collation and submission to Council for approval.		
STAGE 5: PROJECT APPROVAL AND AUTHORISATION		
Submission of all ward project plans to the Executive Mayor. **(ANNEXURE 4)**	Manager Council Support	October
Obtain recommendation from Executive Mayor and submit all ward projects to Mayco as part of draft budget.	Manager Council Support via Budget Office	November
Creation and allocation of Ukeys for all ward projects	Budget Office with support from User Departments	November
Council approval of ward project plans as part of draft and final budget.	Council	March and May
Documentation required for this stage include: 1. Completed and signed Ward Project Plans per ward. 2. Minutes of meetings	Manager Council Support Secretariat	May
STAGE 6: IMPLEMENTATION		
Monthly reporting on implementation of projects submitted to Manager Council Support	User Department	Monthly starting in July of each financial year.
Collation and monthly reporting on progress to Executive Mayor and Speaker	Manager Council Support	Monthly starting in August of each financial year.
Changes to approved Ward Allocation Projects can be done as part of the adjustment budget following the same processes and approvals as departmental adjustment budget requests. It is important to note that the adjustment budget does not allow for the creation of new projects, but only for the movement of budget between previously approved projects on the existing budget.		

14 DEVIATION FROM POLICY

14.1 Deviation from the project selection criteria as listed in section 8 above may be considered by the Municipal Manager on receipt of a written request from the Manager Councillor Support, supported by the User Directorate, detailing the motivation for such a deviation. The initial request for a deviation from the criteria / guidelines listed must be received in writing from the ward councillor (as in formal email / letter and not WhatsApp correspondence. Where applicable, the minutes of the decision as discussed in the ward committee meeting must be attached).

14.2 The basis of the Municipal Manager's consideration of a deviation shall be whether the deviation would further the Policy Objective as set out in section 3 of the Policy.

14.3 The Municipal Manager shall report to Council on the requests received for deviations from the Policy.

15 PROJECT REVIEW

15.1 After every financial year there shall be a review of the projects undertaken by the Ward Allocation process. This review will be undertaken by the Manager Councillor Support and reported to the Municipal Manager and Director's Forum. Once supported the reviewed document must be submitted to Council;

15.2 The review must cover the following for all the projects undertaken in the municipal area:

15.2.1 Ward number and Ward Councillor name;
15.2.2 List of projects per User Directorate responsible;
15.2.3 Budgeted cost against projects;
15.2.4. Whether the project was completed within the planned time by the User Directorate – if not, reasons must be supplied;
15.2.5 Assessment of project as to whether the original objectives of the project were achieved;
15.2.6 Assessment of projects in terms of quality;
15.2.7 Assessment of the sustainability of the projects in terms of maintenance and operating cost;
15.2.8 Check list for Asset Register and Insurance;
15.2.9 Reason for the under spending of allocated funds in order to reflect savings or over-quoting

16 ANNEXURES TO POLICY

ANNEXURE 1: Ward Allocation SOP
ANNEXURE 2: Ward Allocation Commitment Form
ANNEXURE 3: Ward Allocation Project Plan
ANNEXURE 4: Ward Allocation Project approval budget submission format

APPENDIX 19

STELLENBOSCH MUNICIPALITY

WARD COMMITTEE POLICY

2026/2027

TABLE OF CONTENTS

Preamble and Definitions		**3**
1.	**Establishment**	**4**
2.	**Status of Ward Committees**	**4**
3.	**Composition of Ward Committees**	**4**
4.	**Decision on type of Ward Committees**	**5**
5.	**Nomination**	**5**
6.	**Election Criteria**	**6**
7.	**Election Meeting**	**6**
8.	**Election Procedure**	**6**
9.	**Voting**	**7**
10.	**Term of Office**	**8**
11.	**Dissolution**	**8**
12.	**Termination of Membership**	**8**
13.	**Removal from Office**	**8**
14.	**Filling Vacancies**	**9**
15.	**Powers and Functions of the Speaker**	**9**
16.	**Powers and Functions of Ward Committees**	**9**
17.	**Subcommittees**	**11**
18.	**Conduct of Members**	**11**
19.	**Chairperson**	**12**
20.	**Purpose of Ward Committee Meetings**	**12**
21.	**Quorum and Decisions**	**12**
22.	**Procedures**	**12**
23.	**Work Programme**	**13**
24.	**Administrative Support**	**13**
25.	**Budget**	**13**
26.	**Accountability**	**14**
27.	**Dispute Resolution**	**14**
28.	**Chairperson**	**15**
29.	**Purpose of Ward/Public Meetings**	**15**
30.	**Meeting Arrangements**	**15**

Policy and Procedures for Ward Committees

Compiled in terms of the Local Government: Municipal Structures Act, 117 of 1998; Local Government: Municipal Systems Act, 32 of 2000 and 2005 DPLG Guidelines

Preamble

WHEREAS the Municipality is committed to encouraging the involvement of communities and community organisations in its affairs.

WHEREAS the Municipality is a municipality with an executive mayoral system combined with a ward participatory system as set out in section 9(d) of the Act.

WHEREAS the Council has resolved in terms of section 72(2) of the Act to adopt the ward participatory system.

IT IS THEREFORE RESOLVED by the Council as follows.

Definitions

In this Policy and Procedures, a word or expression has the meaning assigned to it in applicable national legislation; otherwise, it has the meaning set out below:

"The Act" means the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998);

"Council" means Council of Stellenbosch Municipality or the Stellenbosch Town Council;

"election officer" means the person in charge of the election of ward committee members at an election meeting, which person must be an official of the Municipality or an impartial person appointed by the Municipality for this purpose;

"Executive Mayor" means [insert];

"geographical area" means a portion of the ward (e.g. a block of streets) to be served by a ward committee member or more than one ward committee member;

"Mayoral Committee" means [insert];

"Municipality" means Stellenbosch Municipality;

"nominee" means a person nominated in terms of clause 5 for election to a ward committee by a registered voter residing in that ward;

"out-of-pocket allowance" means out of pocket allowances to be paid to members of ward committees in respect of their participation in the activities of the ward committees as contemplated in clause 73(5)(c) of the Act; **"Policy and Procedures"** means this document;

"resident" means a resident of the ward for which the ward committee was established; and

"Speaker" means the Speaker of the Council.

CHAPTER 1
ESTABLISHMENT AND ELECTION

1. Establishment

With effect from a date set by the Municipality, ward committees will be established for all wards.

2. Status of ward committees

(1) The object of a ward committee is to enhance participatory democracy in local government.

(2) A ward committee:

(a) is an advisory body;

(b) is a representative structure of the ward;

(c) is an independent committee of the community in a ward;

(d) is impartial and performs its functions without fear, favour or prejudice;

(e) is not politically orientated;

(f) as a representative structure of the community, is accountable to the community; and

(g) is an integrative umbrella body responsible for coordination of ward developmental initiatives, promotion of accountability and social cohesion.

3. Composition of ward committees

(1) A ward committee will comprise of the ward councillor representing that ward in the Council and not more than 10 other persons elected in accordance with clauses 6 to 10. Gender equity and diversity of interests will be pursued by the election officer. This will be done by drawing the attention of the voters at the start of an election meeting to the importance of:

(a) striving for equal representation of men and women on the ward committee; and

(b) having representatives for different communities within the ward on the ward committee in the case of a geographical representation system.

(3) The Municipality must appoint ward administrators to fulfil the administrative and/or secretarial duties of a ward committee.

(4) A ward councillor may delegate in writing the chairing of a meeting in his/her absence to a proportional representation councillor or any member of the ward committee.

(5) A ward committee may extend a standing invitation to a maximum of two individuals who they feel will contribute to a better representivity of the ward committee, as observers to the ward committee.

(6) The observers mentioned in sub-clause (5) above will have no voting rights during ward committee meetings.

4. Decision on type of ward committee

(1) When a new ward committee is to be established, the Municipality must determine beforehand whether the particular ward warrants a single election following the geographical representation system, taking into account the diversity of communities as well as the geography of that ward.

(2) The administration of the Municipality, after consulting with ward councillors, must make a recommendation to the Council in respect of the type of election system to be used for each ward. The Council will decide on the type of election system to be used for each ward.

(3) In the case of a geographical representation system, the Municipality, in consultation with the ward councillors, must determine beforehand how many ward committee members will be representing each geographical area, taking into consideration the pro-rata numbers of registered voters in each voting district.

(4) The ward councillor, in consultation with residents, must determine the number of the geographical blocks for the ward taking into consideration the distribution of registered voters in the area.

5. Nomination

(1) Before the Municipality calls for nominations for a general election of ward committees, an information campaign must be undertaken to inform the public and councillors on all aspects of the election.

(2) In the case of a geographical representation system, only nominations in respect of and made by a registered individual residing in the particular geographical area will be valid.

(3) The Municipality must:

(a) publish a call for nominations for candidates for ward committee elections in one or more of the local newspapers circulating in the Stellenbosch municipal area at least 45 days before close of nominations; and

(b) advertise the call for nominations on noticeboards in municipal buildings and municipal libraries for a period of at least 30 days.

(4) A nomination must be accompanied by:

(a) a written acceptance of the nomination by the nominee in the prescribed format; and

(b) a copy of the ID document or ID card of both the proposer and nominee.

6. Election criteria

To be elected as a member of a ward committee, a person:

(a) must be a registered voter in the ward concerned;

(b) may not be a member of the Council;

(c) may not be in the full-time employment of the Municipality;

(d) may not, on and after the date of nomination, be in arrears with the Municipality for rates and service charges for a period of more than three months;

(e) may not be someone who, after February 1997, has been convicted of an offence and sentenced to imprisonment for a period of not less than 12 months without the option of a fine;

(f) may not be someone of unsound mind who has been declared so by a competent court; and

(g) may not be an insolvent or unrehabilitated insolvent.

7. Election meeting

(1) Elections will be held according to the type of election system determined by the Council for each ward in terms of clause 4 above.

(2) On determining the election meeting venue (or venues, in the case of separate meetings), the Municipality must take into account, *inter alia:*

(a) the input of the ward councillors and communities concerned;

(b) distances for voters to travel;

(c) the needs of minority or vulnerable groups to be accommodated on the ward committee; and

(d) the existence or not of separate communities within the ward with dissimilar needs.

(3) After the nominations have closed, the Municipality must:

(a) convene an election meeting for and within each ward after confirmation of the election date with the relevant ward councillor; and

(b) make public the date, time and place of a ward election meeting by way of official notice in local newspapers as well as loud hailing in the relevant wards using all the official languages of the province, as well as through other means of public communication determined by the Council.

(4) Only residents who are registered as voters in the ward concerned may attend and vote at the meeting. Municipal officials and members of the media may attend the meeting but may not vote at the meeting.

(5) The ward election meeting must be chaired by the election officer.

(6) Provision must be made for illiterate people, where applicable.

8. Election procedure

(1) The ward councillor, if present, may welcome the voters and the candidates and must then take a seat amongst those present at the meeting and refrain from any interference with the proceedings.

(2) The election officer will then take control of the voting process and explain

the procedure to be followed.

(3) The nominees:

(a) must be introduced by the election officer; and

(b) may then be allocated, on an equal basis, time to address the meeting.

(4) After the nominees for a geographical area have been introduced, the election officer will call for a vote on those nominees.

(5) If only one person was nominated, the election officer must declare that person elected.

(6) The election officer must declare elected the nominee who receives a majority of the votes (50% plus one) cast.

(7) If no nominee receives a majority of the votes cast, a second vote must be taken on the three nominees that received the highest number of votes in the first vote.

(8) If no nominee receives a majority of the votes cast in the second vote, a third vote must be taken on the two nominees that received the highest number of votes in the second vote.

(9) If the two nominees receive the same number of votes after the process in sub-clause (8) above, the election officer must determine the elected person by the draw of lots.

(10) Once all vacancies have been filled, the election officer must indicate to those present their right to appeal, as follows:

(a) any such appeal must be lodged with the office of the Speaker within seven days of the election;

(b) appeals will be dealt with by an independent person appointed for this purpose by the Speaker and agreed to by the appellant. The findings of the independent person will be binding.

(11) The ward councillor may now take control of the meeting to thank everybody present, congratulate the successful candidates and close the meeting, should he/she so wish.

9. Voting

(1) Each community member present may cast one vote for one nominee residing in his/her geographical area.

(2) Voting will be by ballot paper unless 75% or more of the voters decide to vote by show of hands. This may be determined for the meeting as a whole or for each geographical area separately.

(3) Where voting is done by show of hands, the nominees for each geographical area must leave the hall for the duration of the election with respect to that geographical area. Informed by previous experiences, the Municipality is kindly advised to use secret ballot in order to avoid any disruptions and intimidation tactics we experienced in the past.

(4) The ward councillor may vote for a nominee in his/her geographical area.

(5) The ward councillor may not, before or during the election meeting, influence or campaign for the election of ward committee members.

Election (voting) process at election venues

9.1 The elections will be conducted in accordance with the election (voting) process.

9.2 Only registered voters, whose names appear on the voters' roll of the Ward, where election of a particular Ward Committee are conducted will be eligible to participate in the elections of the particular Ward Committee.

9.3 A registered person can only vote for one organisation/sector and/ one geographical block representative during the election process of a particular Ward Committee.

9.4 A minimum of not less than 2 (two) organisations/sectors to be elected as members of a particular ward committee whilst the balance must be elected from geographical blocks.

9.5 The ratio between organisations/sectors and geographical block representation, also taking into consideration 9.4 above, will be determined by the newly elected Ward Councillor, in consultation with the appointed election officer, taking into consideration the nominations received for the particular ward, upon finalising the list of nominations.

CHAPTER 2

TERMS OF OFFICE, VACANCIES AND DISSOLUTION

10. Term of office

(1) The term of office for a ward committee will run concurrently with that of the Council up to the day of the next municipal election.

(2) Members of a ward committee will vacate office when a new Council is declared elected.

(3) The vacation of office by a ward councillor does not affect the term of office of the 10 members elected in accordance with clauses 5 to 9.

(4) A ward committee member may be re-elected, subject to the above sub-clauses.

11. Dissolution

(1) The Council may, by notice addressed to a ward committee, dissolve the ward committee when:

(a) it fails to meet three consecutive times as per schedule of meetings;

(b) a majority of members, in terms of a vote taken at a ward committee meeting, recommend to the Council that the ward committee be dissolved; or

(c) maladministration, fraud, corruption or any serious malpractice has occurred or is occurring in the ward committee.

(2) The Council must give prior notice to a ward committee of the intention to dissolve the ward committee subject to a right to reply within 14 days.

12. Termination of membership

The membership of a ward committee member will be terminated if that member:

(a) resigns in writing;

(b) is no longer qualified, in terms of clause 6 above, to be a member of a ward committee;

(c) is removed from office by the Speaker in terms of clause 13; or

(d) dies.

(e) Relocates to another ward

13. Removal from office

The Municipal Council may remove a member of a ward committee from office, after consideration of the Speakers recommendation to Council, based on an internal investigation by the office of the Speaker. Said internal investigation must be based on the "Audi Alteram Partem" rule. Grounds for removal as follows: Municipal Council, upon recommendation by the Speaker, can remove a member of a ward committee from office if that member:

(a) fails to attend three consecutive meetings without obtaining leave of absence from the ward committee;

(b) deliberately fails to adhere to meeting procedures or is guilty of gross misconduct during ward committee meetings;

(c) is involved in proven and malicious activities undertaken solely to undermine the authority of the Council or the ward councillor; or

(d) is engaged in corruption or deliberately fails to disclose a material conflict of interest.

14. Filling of vacancies

(1) The Speaker must fill the vacancy by declaring elected the person who received the second highest number of votes in the geographical area concerned during the election held in terms of clause 8.

(2) If nobody can be declared elected in terms of sub-clause (1) above, the ward committee may, by means of an information campaign in the relevant geographical area, call for qualifying nominations from that area, consider the nominations received and by a majority vote of the members of the ward committee present, fill the vacancy through a process of co-option. The process of co-opting a ward committee member is explained in Annexure A

(3) The intention to fill a vacancy through a process of co-option must be placed on the ward committee's agenda beforehand, and the agenda must be circulated to members of the ward committee at least seven days before the meeting.

(4) The geographical area representation of the member who vacated his/her position must be taken into account when filling a vacancy.

(5) A person co-opted as a ward committee member must comply with the criteria stipulated in clause 6 above.

(6) The ward committee vacant postmust be filled within a month after the vacancy has occurred.

CHAPTER 3

POWERS AND FUNCTIONS AND CONDUCT OF MEMBERS

15. The role of the Speaker

The Speaker:

1. Must ensure effectiveness and functionality of ward committees and other public participation processes in terms of section 37(k) of the Municipal Structures Amendment Act (2021);
2. Must ensure that ward committees are established within hundred and twenty (120) days after the election of municipal councils in line with the hundred and twenty (120) days are calculated from the day on which the Independent Electoral Commission (IEC) declares the results of the Local Government Elections;
3. If the Municipality fails to establish ward committees, the Speaker must write a letter to the MEC for Local Government requesting extension. The MEC is required in terms of section 73 of the amended Structures Act to reply and indicate whether the extension has been granted or not within fourteen (14) days.

(1) is the patron/custodian of ward committees;

(2) must ensure that ward participatory structures are established in line with the guidelines set and applicable legislation;

(3) must in collaboration with ward councillors regulate and monitor the frequency of ward committee and community report-back meetings;

(4) must through his/her office ensure functionality of ward committees;

(5) must ensure that the local government environment is conducive to active citizen participation in governance at local level;

(6) must ensure ongoing training and capacity building programmes; and

(7) must set deadlines for submission of ward committee reports.

16. Powers and functions of ward committees

(1) A ward committee may make recommendations on any matter affecting its ward to the ward councillor or through the ward councillor to the Council, the Mayoral Committee or the Executive Mayor.

(2) The following functions and powers are delegated to ward committees by the Council in terms of clause 59 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000):

(a) to serve as an official specialised participatory structure in the Municipality;

(b) to create formal unbiased communication channels as well as co-operative partnerships between the community and the Council. This will be achieved by:

(i) advising and making recommendations to the ward councillor on matters and policy affecting the ward;

(ii) assisting the ward councillor in identifying challenges and needs of residents;

(iii) disseminating information in the ward concerning municipal affairs such as the budget, integrated development planning, performance management system (PMS), service delivery options and municipal properties;

(iv) receiving queries and complaints from residents concerning municipal service delivery, communicating these to the appropriate municipal channels such as the Customer Care System if appropriate, escalating such to the ward councillor where necessary, and through him/her to the Council;

(v) ensuring constructive and harmonious interaction between the Municipality and community through the use and co-ordination of ward residents' meetings and other community development forums; and

(vi) interacting with other forums and organisations on matters affecting the ward; and

(c) to serve as a mobilising agent for community action within the ward. This may be achieved by:

(i) attending to all matters that affect and benefit the community;

(ii) acting in the best interest of the community; and

(iii) ensuring the active participation of the community in:

(aa) service payment campaigns;

(bb) the integrated development planning process;

(cc) the Municipality's budgetary process;

(dd) decisions about the provision of municipal services; and

(ee) decisions about by-laws.

(3) No executive powers will be delegated to ward committee members.

(4) A ward committee majority may express dissatisfaction to the Speaker in writing on the non-performance of a ward councillor.

17. Subcommittees

(1) A ward committee may establish one or more subcommittees necessary for the performance of its functions and may involve organisations more broadly.

(2) A ward committee must:

(a) appoint the members of such a sub-committee;

(b) appoint the chairperson of such a sub-committee from amongst its members; and

(c) determine the function of such a sub-committee.

(3) Meetings of the ward committee and its sub-committees may serve as a ward forum for major discussions.

(4) Stakeholders in the ward may apply to the ward committee to participate in

sub-committees that are relevant to their fields of interest and to their day-to-day functioning as a sector.

18. Conduct of members

A member of a ward committee:

(a) must perform the functions of the committee in good faith and without fear, favour or prejudice;

(b) may not use the position or privileges of a member for private gain, or to improperly benefit another person;

(c) may not act in any other way that compromises the credibility, impartiality, independence or integrity of the committee;

(d) must adopt the principle of accountability to the community and the Council regardless of political affiliation;

(e) must be accessible to the community and ensure that all role players can relate to the process and the issues at hand and are able to provide their input in respect of the processes of the ward committee;

(f) must adopt the principle of transparency to promote openness, sincerity and honesty among all the role players in a participative process and promote trust and respect for the integrity of each role player and a commitment by all to the overriding objectives of the process in the interest of the common good;

(g) must recognise diversity with empathy for the differences associated with race, gender, religion, ethnicity, language, age, economic status and sexual orientation;

(h) must consider all views and opinions in the process of community participation. Special effort should be made to include previously disadvantaged persons and groups, including women and youth in the activities of the ward committee; and

(i) must provide an apology with a valid reason to the chairperson of the committee or the ward administrator if he/she cannot attend a meeting.

CHAPTER 4

WARD COMMITTEE MEETINGS

19. Chairperson

(1) Subject to clause 3(4) above, ward committee meetings are convened and chaired by the ward councillor.

(2) Members of the ward committee must, well in advance of a ward committee meeting, not less than 72 hours prior to the meeting submit substantive items to be discussed to the chairperson.

(5) The chairperson will be responsible for preparing an agenda for ward committee meetings.

(6) The chairperson will determine when and where the ward committee meets, subject to sub-clause (5) below.

(7) A ward committee should meet on a monthly basis but must meet at least quarterly.

A ward councillor may delegate in writing the chairing of the meeting to a proportional representative or any member of the ward committee under special circumstances. Such a notification of delegation must be submitted formally in writing to the Office of the Speaker at least 24 hours before the meeting.

(8) A Chairperson may collate complaints and refer them to the Directorates responsible if not resolved via the normal municipal communication and complaint channels, or if the complaints are more strategic in nature. The Chairperson may then collate response to such complaints from the applicable Directorates and channel the responses to the Ward Committee as a further means of communicating Municipal processes and projects/initiatives.

20. Purpose of ward committee meeting

(1) The purpose of ward committee meetings is:

(a) where ward committee members raise, formulate and table matters affecting the ward or geographical area / sector / portfolio;

(b) for the ward councillor to report on:

(i) matters decided by the Council; and

(ii) initiatives, information, campaigns and programmes of the Council;

(c) to discuss complaints received by ward committee members on municipal service delivery in the ward; and to report and escalate such complaints where appropriate via the Municipal channels;

(d) to formulate views and action plans on the above matters.

(2) Number of meetings

(a) at least two ward committee meetings per quarter; and

(b) two (2) public meetings per calendar year with one meeting during the first half of the year and the other during the second half of the year.

21. Quorum and decisions

(1) 50% plus one of the serving ward committee members must be present before a vote may be taken on any matter.

(2) A ward committee must endeavor to adopt its decisions based on consensus.

(3) If consensus on any matter cannot be achieved, such matter may be determined by a supporting vote of at least the majority of the members with voting rights.

22. Procedures

(1) A ward committee with a supporting vote of the majority of its serving members may determine its own procedures subject to any directions of the chairperson.

(2) Meetings of a ward committee are normally open to the public.

23. Work programme

A ward committee must:

(a) submit a work programme with specific outputs for one year to the office of the Speaker or other designated political functionary in July of each year;

(b) perform the functions as set out to achieve and indicated in the work programme:

(i) on its own initiative;

(ii) on request by the ward councillor;

(iii) on request by the Speaker or other designated political functionary;

(iv) in accordance with priorities and reasonable timeframes determined by the Speaker or other designated political functionary.

24. Administrative support, use of ward offices and associated spaces

(1) The Municipality must make administrative and secretarial arrangements to enable ward committees to perform their functions and exercise their powers effectively.

(2) The Municipality may put in place conditions, such as periods of notice of meetings, to organise administrative and secretarial support to the ward committee.

(3) In the case where the Municipal Manager receives correspondence from a ward committee, he/she must give feedback to the ward councillor concerned (with a copy to the Executive Mayor) on the information or action required within 14 days of receipt of the correspondence.

(4) Ward committees are entitled by prior arrangement to the free use of venues in municipal buildings in order to hold official meetings.

(5) Ward offices and associated spaces are primarily for the use of the ward councillor, ward administrator and ward committee members to perform duties and municipal functions relating to the ward

(6) Any other organistions eg.non-profit organisations, provincial and/or national government institutions wanting to use ward facilities for a specific purpose must officially apply in writing to the office of the Speaker. Upon receipt of request, the office of the Speaker must make a recommendation to the office of the Municipal Manager for final approval/non approval.

(7) Programmes excluded from clause 24.(6) championed by the ward councillor with the approval of the ward committee must be approved as per delegation by the office of the Speaker in conjunction with the Municipal Manager.

(8) With reference to programmes mentioned in the above clauses, the Municipality has full indemnity in case off personal injury, loss and/or damages of personal property

25. Budget

(1) Members of ward committees will be reimbursed for out-of-pocket expenses as contemplated in clause 25(2)(a) - (e) below.

(2) The Municipality will annually budget for a stipend of R 750.00 per month per ward committee member subject to the following:

(a) attending of meetings as per the ward committee schedule of meetings;

(b) performing of functions as contemplated in clause 16 above;

(c) the maximum reimbursement of R 2 250.00 can be paid at the end of each quarter after verification (meaning in the first two weeks of the new quarter) to ward committee members in person and not to organisations that she or he represents (For e.g., this means that payment for the quarter October – December of the particular year will be made during the first two weeks of January of the next year). The amount payable depends on the attendance of ward meetings by the respective ward committee member. The payment will be made after the completion of the entire verification process.

(d) that reimbursements only be paid on verification of attendance register of meetings and that reimbursements will only be electronically transferred to the bank account of the relevant ward committee member(s);

(e) that non-attendance of ward committee meetings and/or non-performance of functions as stipulated in clause 16 above without a valid reason be reported to the Speaker;

(f) ward committee members will only be paid for attendance at meetings after the proper verification. Failure to attend the meeting will result in no payment for the respective meeting.

(g) Not attending three (3) meetings in a row (with or without apology) must be reported to the Speaker.

(h) that ward committee members may elect not to be reimbursed. This confirmation must be submitted in writing on a quarterly basis by the respective ward committee member who chooses not to be reimbursed and submitted to the ward administrator and Executive Support Officer.

26. Accountability

A ward councillor must:

(a) ensure that full and proper records are kept of the minutes of ward committee meetings;

(b) ensure that the ward committee's available resources are properly safeguarded and used in the most effective and efficient way;

(c) ensure that all statutory measures applicable to the ward committee are complied with;

(d) ensure that all recommendations and comments made by the ward committee are formalised and submitted to the office of the Speaker or other designated political functionary for presentation to the Council or conveyed timeously to the appropriate external decision-making authority;

(e) report a view adopted by the ward committee to the Council, but may indicate his/her agreement with the view in the report;

(f) ensure the production of a progress report on major achievements and areas of failure, with reasons, within two months after the end of the financial year;

(g) submit the progress report to the Speaker or other designated political functionary for a review of the performance of the ward committee; and

(h) implement any corrective measures to ensure effective and efficient performance of the ward committee as suggested by the Speaker or other designated political functionary.

27. Dispute resolution

The following mechanisms are recommended when disputes arise within ward committees:

(a) every effort should be made to deal with disputes;

(b) when a dispute arises, the ward councillor should notify the Speakers office, after which the Speaker must attempt to resolve the dispute through a process of mediation.

~~(c)~~ if the attempt at mediation fails,the Speaker may choose to arbitrate or appoint and independent arbitrator to facilitate the process.

(d) if the majority of the members of the ward committee remain aggrieved, the matter should be brought to the attention of Council via office of the Speaker whereafter Council must make final resolution This should be avoided as far as possible.

CHAPTER 5

PUBLIC MEETINGS (WARD MEETINGS)

28. Chairperson

(1) Public meetings (ward meetings) are chaired by the ward councillor. A ward councillor may delegate in writing the chairing of the meeting to a proportional representative or any member of the ward committee under special circumstances. Such a notification of delegation must be submitted formally in writing to the Office of the Speaker at least 24 hours before the meeting.

(2) A ward councillor, in consultation with the ward committee, determines when and where the meeting will be held, subject to sub-clause (3).

(3) A public meeting must be held at least twice per calendar year.

29. Purpose of ward/public meetings

Public meetings are mainly held in order to:

(a) register the concerns and inputs of the community with regard to service delivery, general development of the community, disaster management and any other municipal concern the community may have; and

(b) report back to the public on issues that affect it.

(c) The meetings of the IDP cycle do not replace the formal public meetings that

must take place as part of the ward committee meeting schedule, as per clause 20(2) above.

(d) a

(e)

30. Meeting arrangements

(1) If a ward committee decides to hold a public meeting it may publish a notice in a newspaper and/or social media platforms utilized in the ward circulating in the area concerned, stating the time, date and place of the meeting and inviting the public to attend the meeting.

(2) The scheduled date, time and place of the public meeting should be convenient so as to encourage the greatest number of people to attend. The venue must be:

(a) in a well-known place;

(b) easily accessible and, where possible, also disabled-friendly; and

(c) large enough to accommodate all people present.

(3) When the ward committee publishes a notice, it must communicate the contents of the notice, where appropriate, by electronic media or other appropriate means of communication, such as direct mail and posters or notices in key areas such as clinics, schools, bus stops and libraries in the area concerned.

(4) At the public meeting, a representative of the ward committee must:

(a) explain the meeting procedures, such as the adoption of the agenda and the time allowed for questions;

(b) explain the issues the ward committee has to consider, including any options open to the ward committee;

(c) allow members of the public attending the meeting to present their views on these issues;

(d) answer relevant questions;

(e) keep minutes of the meeting and inform the public that ward committee meeting minutes and public meeting minutes are public documents, and that the members of the community have access to these documents and may make copies at their own cost; and

(f) give feedback on previous issues, including reasons if there is a lack of progress.

****

APPENDIX 20

STELLENBOSCH MUNICIPALITY

PETTY CASH POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

PETTY CASH POLICY

TABLE OF CONTENTS

PAGE

1. INTRODUCTION 1
2. REGULATORY FRAMEWORK 1
3. OBJECTIVES 1
4. RESPONSIBILITY AND ACCOUNTABILITY 1
5. PETTY CASH FRAMEWORK 2

1. INTRODUCTION

The accounting officer of a municipality is responsible for the management of the expenditure of the municipality in an effective and controlled manner. Therefore, the Stellenbosch Municipality adopts the following petty cash policy.

2. REGULATORY FRAMEWORK

a) The Municipal Finance Management Act (56 of 2003);
b) Section 15 of the Municipal Supply Chain Regulations;
c) Treasury regulations in terms of Section 13(1) of the Act;
d) MFMA Circular 97 (Cost Containment Measures);
e) Cost Containment Policy;
f) Municipal Cost Containment Regulations, 2019; and
g) Any subsequent MFMA Circulars relevant to Petty Cash or Cost Containment in general that may be issued By National Treasury from time to time.

3. OBJECTIVES

Compliance with the regulatory framework in terms of the relevant legislation is required.

4. RESPONSIBILITY AND ACCOUNTABILITY

The key responsibilities in terms of the MFMA (Section 65) are:

Accounting Officer (Municipal Manager)-

(1) The accounting officer of a municipality is responsible for the management of the expenditure of the municipality.

(2) The accounting officer must for the purpose of subsection (1) take all reasonable steps to ensure—
   (a) That the municipality has and maintains an effective system of expenditure control, including procedures for the approval, authorisation, withdrawal and payment of funds;

   (b) That the municipality has and maintains a management, accounting and information system which—

(i) recognises expenditure when it is incurred;
(ii) accounts for creditors of the municipality; and
(iii) accounts for payments made by the municipality;

(c) that the municipality has and maintains a system of internal control in respect of creditors and payments;

(d) that payments by the municipality are made—
(i) directly to the person to whom it is due unless agreed otherwise for reasons as may be prescribed; and
(ii) either electronically or by way of non-transferable cheques, provided that cash payments and payments by way of cash cheques may be made for exceptional reasons only, and only up to a prescribed limit;

The Municipal Manager delegates authority to the Chief Financial Officer to ensure compliance and adherence to the principles established by this policy.

5. PETTY CASH FRAMEWORK

5.1 General Policy

a. The use of petty cash floats is strictly confined to individual cash purchases of:

i) up to a maximum of R500, where the petty cash floats in other departments are used to make purchases,
ii) up to a maximum of R2 000, when claimed from the Financial Services Petty Cash Float.

All Petty Cash expenditure must be in compliance with this Policy, the Municipal Cost Containment Regulations 2019, Cost Containment Policy and MFMA Circular 97 (Cost Containment Measures).

i) The municipality may not incur catering expenses for meetings that are only attended by persons in the employ of the municipality, unless prior written approval is obtained from the accounting officer.

ii) Catering expenses may be incurred by the accounting officer for the following, provided they exceed five (5) hours in duration:
- Hosting of meetings
- Conferences

- Workshops
- Courses
- Forums
- Recruitment interviews
- Council proceedings

iii) Expenses may not be incurred on alcoholic beverages.

iv) The accounting officer must ensure that expenses are not incurred on social events. This provision is not intended to impede the constitutional obligation of the municipality, therefor the following events are excluded:

- Economic development events
- Cultural festivals
- Local tourism festivals
- Youth, aged, disabled and other vulnerable persons development events
- Civic honours events
- Staff recognition or achievement awards and functions
- Town centennial or other significant municipal commemorating events
- Opening of facilities and buildings
- Strategic planning sessions
- Non-recreational team building events
- Non-recreational staff wellness functions.

v) Expenditure may not be incurred on corporate branded items like clothing or goods for personal use by officials, other than uniforms, office supplies and tools of trade, unless the costs thereto are recovered from the affected officials or is an integral part of the business model of a specific project or drive.

vi) The accounting officer must ensure that any sporting events, and expenditure directly related to sporting events such as travel and accommodation cost, sporting gear and sporting regalia are not financed from the budget of the municipality or by suppliers or sponsors. This provision does not apply to sporting events that are held in terms of the municipality's constitutional function.

The accounting officer may incur expenditure not exceeding the limits of this Policy for one transaction usage, to host farewell functions in recognition of officials who retire after serving the municipality for ten or more years or retire due to ill health.

Under no circumstances may Petty Cash be abused for purposes of avoiding Supply Chain Management procedures. It is not acceptable for one receipt or a number of receipts, in respect of the same event, which have been obtained by the same person, to be split over multiple cash purchase claims.

d. The Directorate making use of Petty Cash for smaller purchases is responsible for ensuring that sufficient budget is available on the relevant votes.

e. A petty cash float is not to be used for any of the following:

i) loans to any person whatsoever;
ii) payment of personal remuneration to any employee whatsoever, whether for fees, salaries, wages, travel allowance as part of remuneration, honorarium or other reason; or
iii) Purchase of capital items.
iv) Any item or service that does not fall within the ambit of the Cost Containment Policy and –Regulations.

f. Examples of permissible Petty Cash Expenditure may include, but is not limited to:

i) Toll Fees
ii) Parking Fees
iii) Postage
iv) PDP and Licence fees
v) Keys
vi) Car Wash
vii) Firearm Licencing

g. Should there be any uncertainty, the relevant Director may exercise discretion and approve a requisition for Petty Cash, or in the case of an own Petty Cash Float, approve such expenditure provided that all such approvals remain within the confines of the Cost Containment Policy and –Regulations.

Other cash floats may also be established for the purpose of providing change, for a cash register, or any other purpose approved by the Chief Financial Officer. Use of such floats is restricted to the purpose for which they were established.

i. The Chief Financial Officer may approve the use of petty cash for a specific use, based on practical reasons or cost-benefit reasons. Such an authority will be done on a case-by-case basis for the purposes of considering merit.

j. The CFO may determine and approve the maximum amount to be held in any individual petty cash float.

5.2 Purchases through Petty Cash Float – Supply Chain Management Office

a. Purchases from SCM database suppliers shall be allowed in the following instance, provided that a monthly submission are made to the CFO of all purchases and the respective director confirming the enforcement of rotation of suppliers:

i) When the amount of the individual purchase / event is less than R250.00, irrespective of it being an emergency or not.

b. Purchases from SCM database suppliers are NOT allowed for capital items or fuel.

c. Petty cash claims will be dealt with on a first come, first serve basis and it is subject to the monetary limit of the petty cash policy.

5.3 Establishing and Operating a Petty Cash Float

a. To establish a new petty cash float or increase an existing advance, a written application is to be made to the Chief Financial Officer by the relevant Department, motivating the need for such petty cash float.

b. The total value of the advance requested will be an amount which would normally necessitate reimbursement approximately once a fortnight. This level of advances keeps to a minimum the overall cash in the buildings on municipal property and ensures regular inclusion of information regarding expenditure in financial reports and for budget control purposes.

c. A request for the establishment of an advance will indicate the name and status of senior administrative or clerical staff to be held responsible for the operation of the petty cash float. The staff member's specimen signature must also be submitted by the Department to the Chief Financial Officer, together with the application documentation.

d. The application will indicate the security arrangement in place to ensure safe custody of funds in the office. The minimal security arrangement that will be acceptable is that the float will be kept in a locked box which will be kept in a locked filing cabinet or safe.
If an advance is approved, the Accountant: Creditors will advise the Department accordingly and request that the responsible staff member collect the advance. This establishing advance will be charged to a "Petty Cash Advances - …Name/Dept…" in the General Ledger and not against any expenditure votes. A register of advances is thus maintained per Ledger Account for the purpose of accounting for all petty cash floats.

5.4 Security of Petty Cash Floats

a. The cash on hand and used petty cash vouchers are to be kept in a locked box for which there should be two keys. One key is to be retained by the officer (on their person) normally responsible for the petty cash and the other to be kept in a sealed envelope in the office safe or other secure place, to be used only in an emergency.

b. The locked petty cash box must be kept in a secure place when not in use and should be removed and returned by the responsible staff member only. At no stage should staff other than the responsible administrative/clerical staff member have access to the storage place of the petty cash box.

c. Under no circumstance are keys to be left in the lock to the petty cash box, cabinet or safe.

d. If the responsible officer is either going on leave or is leaving the Municipality's employment, the petty cash float is to be reconciled and signed by the departing- as well as replacement staff members, to indicate their agreement as to its balance. The replacement staff specimen signature must also be submitted to the Chief Financial Officer.

5.5 Completing a Cash Purchase Claim Form

a. Petty cash stationery is available from the Expenditure Section (Financial Services). The form consists of two parts:
   (i) Cash Purchase Claim page
   (ii) Cash Purchase Record page
   (iii) Receipt for cash advance (Only when appropriate, refer paragraph on Advances).

b. All details entered on the Cash Purchase Claim appear on the Cash Purchase record page.

c. The Cash Purchase Claim must be completed as follows:
   (i) description and cost of the goods/services purchased
   (ii) purchaser's signature
   (iii) vote number to be charged

(iv) Signature of the Officer in Charge of Petty Cash.

d. Original receipts or other valid documentation as required must be attached as proof of payment, with the signature of an appropriate financial delegate on this documentation. A financial delegate cannot authorise a cash purchase claim where she or he is the purchaser.

5.6 Sub-Advances to staff members

a. If it is necessary to make an initial sub-advance to a staff member for various needs, a receipt for cash advance must be completed. The receipt for Cash Advance Form must be completed as follows:

(i) description and *estimated* cost of the goods/services purchased
(ii) purchaser's signature
(iii) vote number to be charged
(iv) Signature of the Officer in Charge of Petty Cash.

b. On completion of the purchase, the recording-, documentation- and authorization requirements will be as stated in the above paragraph: Completing a Cash Purchase Claim Form.

All such sub-advances will be accounted for within 24 hours, by submitting original receipts and other applicable documentation required, attached as proof of payment (with the approval signature on the documentation). Where this cannot be achieved, the buyer will be liable to pay back the advance without any delay or the money will be deducted on his/her next salary irrespective of consent being given or noted. Not more than one advance will be made to any one person at a time.

5.7 Out-of-Pocket Payments

a. Where a staff member has made purchases from their own funds and now seeks reimbursement from the petty cash, supporting documentation must be provided to substantiate the claim.

b. The supporting documentation is to be attached to the Claim.

c. The recording-, documentation- and authorization requirements will be as stated in the above paragraph (**Completing a Cash Purchase Claim Form**).

5.8 Reimbursement of Petty Cash Floats

a. A petty cash float is operated on the basis that expenditure from the float is periodically reimbursed. Such reimbursement-

(i) returns the cash level of the petty cash float to its original level and
(ii) Charges the expenditure which has been made, to the correct expenditure vote.

b. Accordingly, at any point of time, the sum of the cash on hand, i.e. remaining unspent, plus the cash advances for un-finalised purchases, plus the completed cash purchase claim forms, will equal the level of the petty cash advanced to the Department.

c. Completed Cash Purchase Claim forms, with attached cash register slips, etc., must be taken by the officer in charge of the Petty Cash in a Directorate/Department, to the Accountant: Accounts Payable for reimbursement, after the Summary Claim Cover Page and attached documentation have been authorised by a financial delegate at least once in 14 days. Reimbursement of claims where supporting documentation is missing will not be entertained.

d. The prescribed Summary Cash Purchase Claim form as well as other relevant forms attached to it must be completed in full.

e. The most recently completed Cash Purchase Claim form must record the reconciliation of the petty cash float. The Accountant: Accounts Payable will refuse reimbursement of claims where this is not supplied.

f. A petty cash float must never be reimbursed with funds derived from any other source whatsoever.

5.9 Shortages

a. Any shortages in respect of a petty cash float must be paid in immediately.

b. Where a petty cash float is stolen the incident must be reported promptly to the Chief Financial Officer in the required format, after which same needs to be reported to the South African Police Services and a case number provided to the Accountant: Accounts Payable.

5.10 Procedure applicable when a Petty Cash Float is repaid/cancelled

When an advance is no longer required, a statement in a form of a memorandum is to be completed and signed by the Head of the relevant Department and submitted to the Accountant: Accounts Payable, with the balance of cash on hand and completed and authorized Cash Purchase Claim forms. The most recently completed Cash Purchase Claim form will record the reconciliation of the petty cash float, where after a cheque will be issued to the relevant person to effect completion of the transaction.

The Cashier will issue a receipt to the affected department.

5.11 Financial year-end procedures

Reconciled petty cash registers (cash slips attached), accompanied with the cash balance must be returned to the Senior Accountant: Expenditure a week before the financial year end.

5.12 Month end procedures

Pety cash reconciliations must be done monthly and should be submitted to the Accountant: Accounts payable by or on the last working day of the Month.

6. SHORT TITLE AND IMPLEMENTATION

This policy is called the Petty Cash Policy and takes effect on 1July 2026.

APPENDIX 21

STELLENBOSCH MUNICIPALITY

VIREMENT POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

VIREMENT POLICY

Table of Contents

		Page
1.	Preamble	3
2.	Definitions	3
3.	Legislative Framework	5
4.	Objective of Policy	5
5.	Virement Clarification	5
6.	Virement Procedure	5
7.	Virement Restrictions	6
8.	General Principle	7
9.	Accountability	8
10.	Annexures	8

1. Preamble

Cognisance taken of the need that may arise to transfer within approved votes due to the change in circumstances and priorities.

2. Definitions

"Approved budget," means an annual budget-

a) approved by a municipal council, or
b) includes such an annual budget as revised by an adjustments budget in terms of section 28 of the MFMA;

"Budget transfer" means transfer of funding within a vote subject to limitations.

"Capital budget" means a financial plan catering for large and long-term sums for investment in property, plant and machinery, over a period greater than the period considered under an operating budget.

"Chief Financial Officer" means a person designated in terms of section 80(2) (a) of the MFMA;

"Delegation", in relation to a duty, includes an instruction or request to perform or to assist in performing the duty;

"Financial year" means a twelve months period commencing on 1 July and ending on 30 June each year

"Municipal council" or "council" means the council of a municipality referred to in section 18 of the Municipal Structures Act;

"Municipality"-

a) when referred to as a corporate body, means a municipality as described in section 2 of the Municipal Systems Act; or
b) when referred to as a geographic area, means a municipal area determined in terms of the Local Government: Municipal Demarcation Act, 1998 (Act No. 27 of 1998);

"Official", means-

a) an employee of a municipality or municipal entity;

b) a person seconded to a municipality or municipal entity to work as a member of the staff of the municipality or municipal entity; or
c) a person contracted by a municipality or municipal entity to work as a member of the staff of the municipality or municipal entity otherwise than as an employee;

"Operating budget" An operating budget is the annual budget of an activity stated in terms of Budget Classification Code, functional/sub-functional categories and cost accounts. It contains estimates of the total value of resources required for the performance of the operations in terms of revenue and expenditure including reimbursable work or services for others;

"Overspending"-

a) means causing the operational or capital expenditure incurred by the municipality during a financial year to exceed the total amount appropriated in that year's budget for its operational or capital expenditure, as the case may be;
b) in relation to a vote, means causing expenditure under the vote to exceed the amount appropriated for that vote; or
c) in relation to expenditure under section 26 of the MFMA, means causing expenditure under that section to exceed the limits allowed in subsection (5) of this section;

"Virement" refer to the definition of budget transfer

"Vote" means-

a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the
b) municipality; and
c) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.

3. Legislative Framework

Paragraph 4.6 of Circular 51 of the MFMA states that:

"The MFMA and the Municipal Budget and Reporting Regulations seek to move municipalities away from the traditional approach of appropriating/approving budgets by line item. The aim is to give the heads of municipal departments and programmes greater flexibility in managing their budgets. To further facilitate this, each municipality must put in place a council approved virements policy, which should provide clear guidance to managers of when they may shift funds between items, projects, programmes and votes."

4. Objective of Policy

This policy shall give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Framework in terms of the Approved budget.

The policy sets out the virement principles and processes which Stellenbosch Municipality will follow during a financial year.

These virements will represent a flexible mechanism to effect budgetary amendments within a municipal financial year.

The policy shall apply to all staff and councillors of the Stellenbosch Municipality that are involved in budget implementation.

5. Virement Clarification

Virement is the process of transferring budgeted funds from one line item number to another, with the recommendation of the relevant Director to the CFO or delegated finance official, to enable the Budget Office to effect the adjustments.

6. Virement Procedure

a) All virement proposals must be completed on the appropriate documentation and forwarded to the relevant Finance Officer for checking and implementation. (See annexure 1 and 2).

b) All virements must be signed and supported by the relevant Director of the directorate within which the vote is allocated. (Section 79 MFMA).

c) Projected cash flows in the SDBIP should be attached to all virement request and be adjusted in line with the virement.

d) Relevant corroborating documentation must be attached on the virement form to support the transfer.

e) All documentation must be in order and approved before any expenditure can be committed and incurred.

f) All virements must be motivated and need to be approved by the CFO or a delegated official after the Director of the department has recommended said transfer. The latter requires that such application reaches the office of the CFO prior to incurring expenditure.

g) The turnaround time for processing of virements are 72 hours, only if the virement request meets all the necessary requirements.

h) No virements will be considered if it equates to facilitating fiscal dumping.

7. Virement Restrictions

a) Virements are not permitted in relation to the revenue side of the budget.

b) No virements of funds across votes (directorates) will be accommodated during the year; unless within the adjustments budget.

c) Virements from the capital budget to the operating budget are not permitted.

d) Virements will not result in adding ‘new’ projects to the Capital Budget.

e) Virements of conditional grant funds to purposes outside of that specified in the relevant conditional grant framework will not be permitted.

f) The budget savings from the following line items (necessary adjustments) may only be considered and transferred by the CFO:

(i) Employee Related Cost
(ii) Remuneration of councillors
(iii) Depreciation and asset impairment
(iv) Finance Charges (Interest on Loan)
(v) Municipal Services Consumption (Water, Electricity, Refuse and Sewerage)
(vi) Bulk Purchases (Water and Electricity)
(vii) Transfers and subsidies paid

g) Virements between different funding sources are not permitted for the operating expenditure budget. No virements of funds across different funding sources for the operating expenditure will be accommodated. Departments to ensure that funds transferred are within the same funding source description.

h) Virements from maintenance expenditure items and items linked to maintenance projects are not permitted, for example:
(i) Maintenance of Unspecified Assets;
(ii) Maintenance of Equipment;
(iii) Maintenance of Other Assets
(iv) Materials and Supplies linked to maintenance projects
(v) Any other expenditure item linked to maintenance projects.

i) The budget savings from the following line items may only be considered after consultation with the Fleet Department:

(i) Maintenance of Unspecified Assets (Transport Assets project segment)
(ii) Consumables: Zero rated (Transport Assets project segment)
(iii) Motor Vehicle License and Registration.

j) An approved virement does not give expenditure authority outside of what is allowed by Council's Supply Chain Management Policy.

8. General Principle

Virements will only be approved if they facilitate and promote sound risk and financial management.

9. Accountability

Accountability to ensure that the virement application forms are completed in accordance with Council's virement policy and are not in conflict with the directorate's strategic objectives manifests with the head of the relevant directorate.

10. Annexures

Annexure 1: Virement Forms (Capital and Operating)
Annexure 2: New Creation of Unique Key form

CAPITAL

STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

BUDGET VIREMENT FORM

TO: **FINANCIAL MANAGEMENT SERVICES**

FROM:

DATE:

The following transfers are requested, as per motivation provided.

From Unique Key :	Amount:
Unique Key Description:	
Project Name:	
Funding:	
To Unique Key :	Amount:
Unique Key Description:	
Project Name:	
Funding:	

1. **Why are additional funds requested ?**

2. **Is it part of the legislative mandate of the municipality?**

   Yes/ No

3. **Which measures will be implemented to ensure expenditure are managed within the approved budget?**

4. **Where funds would be transferred from?**

5. **Reasons why funds are not needed from the transferring project?**

STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Additional Information Required

6. Provide additional information on the transferring project:

6.1 Detail of project progress.e.g, BSM, Order or FQ Number and progres thus far.

6.2 Detailed motivation for savings identified.

STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Requested by

Name :

Designation :

Telephone Number :

Supported: Director

_____

STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

FOR OFFICAL USE

BUDGET AND COSTING

FUNDS AVAILABLE ON UNIQUE KEY	:	YES	NO	
CASHFLOW ATTACHED	:	YES	NO	
SUPPORTING DOCUMENTS	:	YES	NO	N/A
MSCOA SEGMENTATION ATTACHED	:	YES	NO	

VERIFIED BY : NAME: _____

SIGNATURE: _____

DATE: _____

COMMENTS: _____

RECOMMEND:

RECOMMENDED BY MANAGER: BUDGET & COSTING : _____

DATE : _____

COMMENTS: _____

APPROVAL

APPROVED BY CHIEF FINANCIAL OFFICER/ DELEGATED OFFICIAL : _____

DATE : _____

COMMENTS: _____

PROCESSED BY : NAME: _____

SIGNATURE: _____

DATE: _____

OPERATING

STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

BUDGET VIREMENT FORM

TO: **FINANCIAL MANAGEMENT SERVICES**

FROM:

DATE:

The following transfers are requested, as per motivation provided.

From Unique Key :	Amount:
Unique Key Description:	
Project Name:	
Funding:	
To Unique Key :	Amount:
Unique Key Description:	
Project Name:	
Funding:	

1. **Why are additional funds requested ?**

2. **Is it part of the legislative mandate of the municipality?**

   Yes/ No

3. **Which measures will be implemented to ensure expenditure are managed within the approved budget?**

4. **Where funds would be transferred from?**

5. **Reasons why funds are not needed from the transferring Unique Key?**

STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Requested by

Name :

Designation :

Telephone Number :

Supported: Director

_____

STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

FOR OFFICAL USE

BUDGET AND COSTING

FUNDS AVAILABLE ON UNIQUE KEY	:	YES	NO	
CASHFLOW ATTACHED	:	YES	NO	
SUPPORTING DOCUMENTS	:	YES	NO	N/A
MSCOA SEGMENTATION ATTACHED	:	YES	NO	

VERIFIED BY : NAME: _____

SIGNATURE: _____

DATE: _____

COMMENTS: _____

RECOMMEND:

RECOMMENDED BY MANAGER: BUDGET & COSTING : _____

DATE : _____

COMMENTS: _____

APPROVAL

APPROVED BY CHIEF FINANCIAL OFFICER/ DELEGATED OFFICIAL : _____

DATE : _____

COMMENTS: _____

PROCESSED BY : NAME: _____

SIGNATURE: _____

DATE: _____

STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

CREATION OF UNIQUE KEY FORM

TO: **MANAGER: BUDGET OFFICE**

FROM:

DATE:

The following information is required:

Directorate :
Department/Section :
OV Code :
Type of Unique Key :
Description of Unique Key :
Project :
Funding :

Detail and motivation for new line item:

Requested by:

Name :

Designation :

Telephone Number :

Supported: Director

_____

APPENDIX 22

STELLENBOSCH MUNICIPALITY

PREFERENTIAL PROCUREMENT POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

PREFERENTIAL PROCUREMENT POLICY

TABLE OF CONTENTS

1. **Definitions** 3
2. **Introduction** 5
3. **Purpose, and Objectives** 6
4. **Application of preference point system** 7
5. **80/20 preference point system for acquisition of goods or services with Rand value equal to or below R50 million** 7
6. **90/10 preference point system for acquisition of goods or services with Rand value above R50 million** 8
7. **80/20 preference points system for tenders to for income-generating contracts with Rand value equal to or below R50 million** 8
8. **90/10 preference point system for tenders for income-generating contracts with Rand value above R50 million** 9
9. **Specified contract participation goals** 9
10. **Application of Specified contract participation goals in Various thresholds** 11
11. **Criteria for breaking deadlock in scoring** 11
12. **Award of contracts to tenderers not scoring highest points** 11
13. **Remedies** 11
14. **Performance Management** 12
15. **Reporting** 12
16. **Repeal of regulations** 12
17. **Short title and commencement** 12

1. Definitions

In this policy, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Act must bear the meaning so assigned—

"**Acceptable Tender**" mean any tender which, in all respects, complies with the specification and conditions of tender as set out in tender document

"Black designated groups" has the meaning assigned to it in the codes of good practice issued in terms of section 9 (1) of the BBBEEA.

"Black people" has the meaning assigned to it in section 1 of the BBBEEA.

"Designated group" means black designated groups, black people, women, people with disabilities; or small enterprises which are enterprises, owned, managed, and controlled by previously disadvantaged persons and which is overcoming business impediments arising from the legacy of apartheid.

"Disability" means in respect of a person, a permanent means, in respect of a person, a permanent impairment of a physical, intellectual, or sensory function, which results in restricted, or lack of, ability to perform an activity in the manner, or within the range, considered normal for a human being.

"EME" means

(1) exempted micro enterprise in terms of a code of good practice on black economic empowerment issued in terms of a code of good practice on black economic empowerment issued in terms of section 9(1) of the BBBEEA**.**

(2) an entity with an annual turnover of R10 000 00.000 (ten million Rand) or less

"Historically disadvantaged individual (HDI)" means a South African citizen –

(1) who, due to the apartheid policy that had been in place, had no franchise in national elections prior to the introduction of the Constitution of the Republic of South Africa,1983 (Act No 110 of 1983); and / or

(2) who is a female; and / or

(3) who has a disability:

Provided that a person who obtained South African citizenship on or after the coming to effect of the Interim Constitution, is deemed not to be an HDI.

"highest acceptable tender" means a tender that complies with all specifications and conditions of tender and that has the highest price compared to other tenders;

"lowest acceptable tender" means a tender that complies with all specifications and conditions of tender and that has lowest price compared to other tenders;

"Locality" means the local suppliers and/or service providers that business offices are within the Municipal area.

"Large Enterprises" is a company with an annual turnover in excess of R50 million.

"**Market Analysis**" means a technique used to identify market characteristics for specific goods or services

"**Municipal Area**" means the Stellenbosch Municipality Municipal area (WC024)

"National Treasury" has the meaning assigned to it in section 1 of the Public Finance Management Act, 1999 (Act No. 1 of 1999);

"**Objective Criteria**" for the purpose of section of 2(1)f of the procurement Act must be criteria other than the additional to criteria relating to equity ownership by HDI's or whether or not a bidder was located in a particular province or municipal area

"price" means an amount of money tendered for goods or services, and includes all applicable taxes less all unconditional discounts;

"Proof of B-BBEE status level of contributor" means the B-BBEE status level certificate issued by an authorized body or person
1) a sworn affidavit as prescribed by the B-BBEE Codes of Good Practice; or
2) any other requirement prescribed in terms of the Broad-Based Black Economic Empowerment Act.

"Qualifying Small Enterprise (QSE) "is a company with a turnover between R10 million and R50 million

"Rand value" means the total estimated value of a contract in Rand, calculated at the time of the tender invitation;

"Region" means the district and/or Cape Winelands District Municipality.

"**Rural area"** means-

1) a separately populated area in which people farm or depend on natural resources, including villages and small towns that are dispersed through the area; or
2) an area including a large settlement which depends on migratory labour and remittances and government social grants for survival and may have a traditional land tenure system.

"**Specific *goals***" means specific goals as contemplated in section 2(1)(d) of the Act which may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender and disability including the implementation of programmes of the Reconstruction and Development Programme as
published in Government Gazette No. 16085 dated 23 November 1994*;*

"SMME" means small, medium and micro enterprises namely Exempted Micro Enterprises and Qualifying Small Enterprises

"**Tender**" means a written offer in the form determined by a Municipality in response to an invitation to provide goods or services through price quotations, competitive tendering process or any other method envisaged in legislation;

"Tender for income-generating contracts" means a written offer in the form determined by an organ of state in response to an invitation for the origination of income-generating contracts through any method envisaged in legislation that will result in a legal agreement between the organ of state and a third party that produces revenue for the organ of state, and includes, but is not limited to, leasing and disposal of assets and concession contracts, excluding direct sales and disposal of assets through public auctions;

"The Act" means the Preferential Procurement Policy Act, 2000 (Act No. 5 of 2000).

"Youth" has the meaning assigned to it in section 1 of the National Youth Development Agency Act, 2008 (Act No. 54 of 2008).

2. Introduction

The Constitution of the Republic of South Africa, 1996, provides in sections 152(1)(c) and 152(2) that local government must promote social and economic development and that the municipality must strive within its financial and administrative capacity, to achieve the objects set out in subsection 152(1).

The Constitution provides in section 217 that an organ of state must contract for goods or services in accordance with a procurement system which is fair, equitable, transparent, competitive, and cost effective and to implement a policy to grant preferences within a framework prescribed by National Legislation.

The Broad-Based Black Economic Empowerment Act, 2003 requires: '' (1) Every organ of state and public entity must apply any relevant code of good practice issued in terms of this Act in (b) developing and implementing a preferential procurement policy

The Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)-[PPPFA] was promulgated by the Minister in response to the Constitutional provision and allow for a Municipality to develop a preferential procurement policy and to implement such policy within the PPPFA framework.

Section 2 (1) (d) (i) and (ii) of the Preferential Procurement Policy Framework Act, 2000 refers to specific goals which may include:

(i) contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability;

(ii) implementing the programmes of the Reconstruction and Development Programme (RDP) as published in *Government Gazette* 16085 dated 23 November 1994.

The RDP (1994), as basis for development in South Africa, was meant to provide a holistic, integrated, coherent socio-economic policy that is aimed at mobilising people and resources to work towards the upliftment of the material and social conditions of local communities to build sustainable livelihoods for these communities.

In terms of Section 2 (1)(d)(ii), the following activities may be regarded as a contribution towards achieving the goals of the RDP, in addition to the awarding of preference points in favour of HDIs (published in Government Gazette No. 16085 dated 23 November 1994):

(i) The promotion of South African owned enterprises;
(ii) The promotion of export orientated production to create jobs;
(iii) The promotion of SMMEs;
(iv) The creation of new jobs or the intensification of labour absorption;
(v) The promotion of enterprises located in a specific province for work to be done or services to be rendered in that province;
(vi) The promotion of enterprises located in a specific region for work to be done or services to be rendered in that region;
(vii) The promotion of enterprises located in a specific municipal area for work to be done or services to be rendered in that municipal area;
(viii) The promotion of enterprises located in rural areas;
(ix) The empowerment of the work force by standardising the level of skill and knowledge of workers;
(x) The development of human resources, including by assisting in tertiary and other advanced training programmes, in line with key indicators such as percentage of wage bill spent on education and training and improvement of management skills; and
(xi) The upliftment of communities through, but not limited to, housing, transport, schools, infrastructure donations, and charity organisations.

3. Purpose, and Objectives

a) The purpose of this policy is to:
   i) Provide for categories of preference in awarding of bids;
   ii) Provide for the advancement of persons or categories of persons disadvantaged by unfair discrimination; and
   iii) Clarify the mechanisms how the above items in par 1.1 (a) (i) and (ii) will be implemented.
b) Objectives
   a) Promote Black-Based Black Economic Empowerment (B-BBEE) - enterprises providing services and goods.
   b) Promote Small Medium and Micro Enterprises (SMME's), Joint Ventures, Consortiums, and partnerships in the municipal area.
   c) Implement recognised best procurement practises through effective planning, strategic purchasing, and contract management.

The policy rests upon certain core principles of behaviour as set out in the Constitution and ratified by the Constitutional Certification Judgements. In this context, the policy will be applied in accordance with a system, which is fair, equitable, transparent, competitive, and cost-effective in terms of Section 217 of the Constitution.

This policy strives to ensure that the objectives for uniformity in the supply chain management systems between Municipalities/Municipal entities, is not undermined and that consistency with the SCM and LED policies in line with sections 152(1)(c) and 152(2).

4. Application of preference point system

4.1 The Municipality will, in the tender documents, stipulate —
(a) the preference point system applicable; and
(b) any specific goal as envisaged in section 2(1)(d) and (e) of the Preferential Procurement Act.

4.2 If it is unclear whether the 80/20 or 90/10 preference point system applies—
(a) an invitation for tender for income-generating contracts, that either the 80/20 or 90/10 preference point system will apply and that the highest acceptable tender will be used to determine the applicable preference point system; or; or
(b) any other invitation for tender, that either the 80/20 or 90/10 preference point system will apply and that the lowest acceptable tender will be used to determine the applicable preference point system..

5. 80/20 preference point system for acquisition of goods or services with Rand value equal to or below R50 million

5.1 The following formula must be used to calculate the points out of 80 for price in respect of a tender with a Rand value equal to or below R50 million, inclusive of all applicable taxes:

$$Ps = 80\left(1 - \frac{Pt - P\,min}{P\,min}\right)$$

Where-

Ps = Points scored for price of tender under consideration;

Pt = Price of tender under consideration; and

Pmin = Price of lowest acceptable tender.

5.2 A maximum of 20 points may be awarded to a tenderer for the specified goals for the tender.

5.3 The points scored for the specific goal must be added to the points scored for the price and the total must be rounded off to the nearest two decimal places.

5.4 Subject to section 2(1)(f) of the Act, the contract must be awarded to the tendering scoring the highest points.

6. 90/10 preference point system for acquisition of goods or services with Rand value above R50 million

6.1 The following formula must be used to calculate the points out 90 for price in respect of a tender with a Rand value above R50 million, inclusive of all applicable taxes:

$$Ps = 90\left(1 - \frac{Pt - P\min}{P\min}\right)$$

Where-

Ps = Points scored for price of tender under consideration;

Pt = Price of tender under consideration; and

Pmin = Price of lowest acceptable tender.

6.2 A maximum of 10 points may be awarded to a tenderer for the specified goals for the tender.

6.3 The points scored for the specific goal must be added to the points scored for price and the total must be rounded off to the nearest two decimal places..

6.4 Subject to section 2(1)(f) of the Act, the contract must be awarded to the tenderer scoring the highest points.

7. 80/20 preference points system for tenders to for income-generating contracts with Rand value equal to or below R50 million

7.1 The following formula must be used to calculate the points for price in respect of an invitation for tender for income-generating contracts, with a Rand value equal to or below R50 million, inclusive of all applicable taxes:

$$Ps = 80\left(1 + \frac{Pt - Pmax}{Pmax}\right)$$

Where-

Ps = Points scored for price of tender under consideration;

Pt = Price of tender under consideration; and

Pmax = Price of highest acceptable tender.

7.2 A maximum of 20 points may be awarded to a tenderer for the specific goal specified for the tender.

7.3 The points scored for the specific goal must be added to the points scored for price and the total must be rounded off to the nearest two decimal places.

7.4 Subject to section 2(1)(f) of the Act, the contract must be awarded to the tenderer scoring the highest points.

8. 90/10 preference point system for tenders for income-generating contracts with Rand value above R50 million

8.1 The following formula must be used to calculate the points for price in respect of a tender for income-generating contracts, with a Rand value above R50 million inclusive of all applicable taxes:

$$Ps = 90\left(1 + \frac{Pt - Pmax}{Pmax}\right)$$

Where-

Ps = Points scored for price of tender under consideration;

Pt = Price of tender under consideration; and

Pmax = Price of highest acceptable tender.

8.2 A maximum of 10 points may be awarded to a tenderer for the specific goal specified for the tender.

8.3 The points scored for the specific goal must be added to the points scored for price and the total must be rounded off to the nearest two decimal places.

8.4 Subject to section 2(1)(f) of the Act, the contract must be awarded to the tenderer scoring the highest points.

9. Specified contract participation goals

9.1 The tendering conditions will stipulate the specific goals, as contemplated in section 2(1)(d)(ii) of the Preferential Procurement Act, be attained.

9.2 A maximum of 20 points (80/20 preference points system) or 10 (90/10) preference points system), must be allocated for specific goals. These goals are:

(a) contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability;

(b) Promotion of enterprises located in the municipal area (WCO24)

9.3 Regarding par 9.2 (a) at least 50% of the 20/10 points must be allocated to promote this goal and points will be allocated in terms of the BBBEE scorecard as follows.

B-BBEE Status Level of Contributor	**Number of Points for 80/20 Preference Points System**	**Number of Points for 90/10 Preference Points System**
1	20	10
2	18	9
3	16	8
4	12	5
5	8	4
6	6	3
7	4	2
8	2	1
Non-compliant contributor	0	0

9.4 A tenderer must submit proof of its BBBEE status level contributor.

9.5 A tenderer failing to submit proof of BBBEE status level of contributor –
9.5.1 may only score in terms of the 80/90-point formula for price; and
9.5.2 scores 0 points out of 10/5 BBBEE status level of contributor, which is in line with section 2 (1) (d) (i) of the Act, where the supplier or service provider did not provide proof thereof.

9.6 Regarding par 9.2(b) a maximum of 50% of the 20/10 points must be allocated to promote this goal. Maximum points will be allocated as follows.

Locality of supplier	**Number of Points for 80/20 Preference Points System**	**Number of Points for 90/10 Preference Points System**
Within the boundaries of the municipality	10	5
Outside of the boundaries of the municipality	0	0

9.7 The policy should not include Pre-qualification goals.

9.8 Any specific goal for which a point may be awarded, must be clearly specified in the invitation to submit a tender.

9.9 A tenderer failing to submit proof of required evidence to claim preferences for other specified goals, which is in line with section 2 (1) (d) (ii) of the Act.

(i) may only score in terms of the 80/90-point formula for price; and
(ii) scores 0 points out of 10/5 of the relevant specific goals where the supplier or service provider did not stipulate.

9.10 The preference points scored by a tenderer must be added to the points scored for price.

9.11 The points scored must be rounded off to the nearest two decimal places.

9.12 The contract must be awarded to the tenderer scoring the highest procurement points.

10 Application of Specified contract participation goals in Various thresholds

10.1 The preference point scoring system will be applicable for all procurement as per the Preferential Procurement Regulations of November 2022.

10.2 If the specific goal of locality is identified for a specific procurement, the delegated official/committee must approve the specific goal (locality), and the point scoring must be specifically indicated in the invitation to tender and scored accordingly.

10.3 If the specific goal of locality is not identified for a specific procurement, the maximum points for the specified goals for the tender must be allocated to BBBEE points.

11. Criteria for breaking deadlock in scoring

11.1 If two or more tenderers score an equal total number of points, the contract must be awarded to the tenderer that scored the highest points for specific goals.

11.2 If two or more tenderers score an equal total number of points, the objective criteria in addition to those contemplated in paragraphs 2(1)(d) and (e) of the Act justify, the award to the tenderer that scored the highest points in terms in accordance with section 2(1)(f) of the Act.

11.3 If two or more tenderers score equal total points in all respects, the award must be decided by the drawing of lots.

12. Award of contracts to tenderers not scoring highest points

12.1 A contract may be awarded to a tenderer that did not score the highest points only in accordance with section 2(1)(f) of the Act.

13. Remedies

13.1 If a Municipality is of the view that a tenderer submitted false information regarding a specific goal, it must——

a) inform the tenderer; accordingly, and
b) give the tenderer an opportunity to make representations within 14 days as to why the tender may not be disqualified or, if the tender has already been awarded to the tenderer, the contract should not be terminated in whole or in part—

13.2 After considering the representations referred to in par 13 (1)(b), the Municipality may—

(a) if it concludes that such false information was submitted by the tenderer—

(i) disqualify the tenderer or terminate the contract in whole or in part; and

(ii) if applicable, claim damages from the tenderer;

14. Performance Management

The specific goals achieved through the application of the Preferential Procurement Framework Act, 2000 will be monitored in terms of the elements embedded in the Supply Chain Management Policy.

15. Reporting

The Accounting Officer must align its reporting requirements to the Council as per SCM Regulation 6 to also report on progress with the implementation of this Policy

16. Repeal of regulations

16.1 Subject to this regulation, the Preferential Procurement Regulations, 2017 published in Government No. 40553 of 20 January 2017, are hereby repealed with effect from the date referred to in subsection17.

16.2 Any tender advertised before the date referred to in subsection 17 must be dealt with in terms of the Preferential Procurement Regulations, 2017.

17. Short title and commencement

This Policy is called the Stellenbosch Preferential Procurement Policy, 2026/27 and take effect on 01 July 2026.

APPENDIX 23

STELLENBOSCH MUNICIPALITY

TRAVEL AND SUBSISTENCY POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

TRAVEL AND SUBSISTENCE POLICY

TABLE OF CONTENTS

		PAGE
1.	**OBJECTIVE**	**1**
2.	**TRAVEL**	**1**
	2.1 RESPONSIBILITIES OF REPRESENTATIVES WHO TRAVEL ON BUSINESS OF THE MUNICIPALITY	1
	2.2 AIR TRAVEL	2
	2.3 INTERNATIONAL TRAVEL	2
	2.4 CAR RENTAL, TRAVEL COSTS AND RATES	3
3.	**SUBSISTENCE**	**5**
	3.1 SUBSISTENCE ALLOWANCE	5
4.	**ACCOMMODATION**	**6**
	4.1 ACCOMMODATION COSTS	6
5.	**CONFERENCES, MEETINGS AND STUDY TOURS**	**7**
6.	**TRAVEL AND SUBSISTANCE ALLOWANCES FOR APPLICANTS INVITED FOR INTERVIEWS**	**9**
7.	**AUTHORISATION**	**9**
	7.1 FOR PURPOSES OF IMPLEMENTING THIS POLICY	9
8.	**COUNCIL DELEGATES**	**10**
9.	**COMMITTEES ESTABLISHED AS A RESULT OF PRESCIBED LEGISLATION**	**10**
10.	**AUTHORITY**	**10**
11.	**TRAVEL AND SUBSISTANCE ALLOWANCE CLAIM FORM**	**10**
12.	**SHORT TITLE**	**10**

1. OBJECTIVE

It is essential that representatives of this municipality travel from time to time in order to establish and maintain links and relationships with other municipalities, government bodies, and other parties, institutions and organizations operating in the sphere of local government. It should also be read together with paragraph 2 of MFMA Circular 82 of 30 March 2016 as well as the Cost Containment Regulations as far as it is applicable to travel and subsistence issues.

This policy sets out the basis for the payment of a subsistence travel and travel allowance, hourly rate when applicable and for the purpose of such official traveling.

2. REFERENCE

This Policy must be read in conjunction with any of the Municipality's approved related policies, practices and standard operating procedures addressing specific issues essential for a full understanding of this Policy and which are not dealt with adequately herein.

In the event of any conflict between a provision of this policy and the Cost Containment Policy, the latter policy shall apply.

3. TRAVEL

3.1 *Responsibilities of Representatives who travel on Business of the Municipality*

a) Every representative who travels on the business of the municipality must comply with this policy in letter and in spirit.

b) The contents of this policy will not be regarded as conditions of employment but as a re-imbursement for travelling and subsistence expenditure incurred or deemed to be incurred for the attendance of events for official purposes.

c) Representatives who travel on the business of the municipality must take note that their actions, conduct and statements must be in the best interest of the municipality, and they must comply with any specific mandates they have been given.

d) Any claim must be submitted on the official claim form with the necessary vouchers where specific expenses are claimed

e) All efforts should be made to minimize the costs for the Municipality i.e. by travelling together in one vehicle, minimizing overnight stay where possible, etc.

3.2 Air Travel

a) The Accounting Officer in respect of all officials or political office bearers and the Executive Mayor in respect of the Accounting Officer only approve the purchase of economy class tickets for air travel.

b) All flights by representatives of the municipality shall be in economy class, unless another class of travel is specifically authorized by-

(i) the executive committee, with regard to Holders of Public Office and the Municipal Manager, or

(ii) The Municipal Manager, with regard to officials and applicants for interviews

3.3 International Travel

a) International travel for any official or political office bearer can only be approved by the municipal council in a meeting open to the public with a supporting vote of the majority of the members of the municipal council present.

b) The report to council for approval of international travel must include:

(i) A motivation why the international travel is seen as critical and fully setting out the anticipated benefit that the municipality will derive from attending the event, meeting or function;

(ii) If international travel to the destination or event was previously undertaken, state what benefits if any derived from the previous attendance;

(iii) The full cost of the international travel including travel allowances and visas if applicable to be paid; and

(iv) The proposed officials and political office bearers, not exceeding three, to travel and why they have been identified.

c) The following events will not be considered critical to justify international travel whether the full cost of the travel is paid by another institution or not:

(i) Attendance of international sporting events;

(ii) Attendance of international social events;

(iii) Attendance of international party-political events;

(iv) The opening of another country's parliament or any other country's government's celebration events.

d) The accounting officer or delegated official must ensure that requirements for international travel by officials or political office bearers are not inserted into bid documents, whether it is for inspection of products at source of construction/assembly or for any other reason.

3.4 Car Rental, Travel Costs and Rates

a) Only "A" or "B" category vehicles may be rented, unless it is more cost-effective to hire any other category (for example, when the number of representatives involved could justify the hire of a micro-bus).

b) Car rental must be approved as part of the travel package before the trip is embarked on. A representative who rents a vehicle whilst traveling on the business of the municipality without having received prior authorization will only be reimbursed for the cost of the vehicle rental if proof of expenditure can be produced and the representative can demonstrate that vehicle rental was reasonable but unexpectedly necessitated by the circumstances.

f) Parking and toll fee – actual cost will be reimbursed via Petty Cash after the submission of proof of expenditure.

g) If a representative must utilize his or her personal motor vehicle, he or she will be reimbursed at the tariffs listed below. The distance to which the reimbursement applies must be the shortest distance via tarred road between the municipality's offices and the location where the official business is to be transacted.

- **Councilors:**

  Will be reimbursed in terms of the Private Column of Department Transport monthly circulars pertaining to Tariffs for the Use of Motor Transport to a maximum of R4.95 per kilometer.

- **Officials with vehicle/car allowance:**

  Will be reimbursed at a flat rate **of R4.95** per kilometer where motor vehicles are used and R2.00 per kilometer where motorcycles are used. Where it is possible to fly to a destination, but the official prefers to drive his own vehicle, the lower value between kilometer claim and flight ticket will be used as basis for reimbursement.

- Officials who are in receipt of an Essential User Transportation Allowance:
- Will be reimbursed according to the official Cost Tables contained in the "Essential User Scheme: Transport Allowance" circulars of the South African Local Government Bargaining Council – Western Cape Division applicable.

- Officials without a car allowance and Members of a Committee: established in terms of applicable legislation, as per the Rate per kilometer fixed by the Minister of Finance under section 8(1) (b) (ii) and (iii) of the Income Tax Act, 1962. If the total number of kilometers for which such reimbursement is received exceeds 8 000 in any tax year, reimbursement for the excess kilometers of over 8 000 must be taxed for PAYE purposes. If the cost of any one trip exceeds that of an air ticket, the lesser amount will be paid.

The number of employees travelling to conferences or meetings on official duty for the same matter is limited to three (3) employees, unless otherwise approved in advance by the relevant Director, or Accounting Officer in the case of Directors travelling.

h) Similar to the above, the number of employees travelling by air to other centers to attend an official engagement on the same matter is also limited to three (3) employees, unless otherwise approved in advance by the relevant Director or Accounting Officer in the case of Directors travelling.

i) For the purpose of this policy, domestic travel shall mean travel within South Africa, and international travel shall mean travel to any country other than South Africa.

j) The Accounting Officer will when appropriate determine an hourly rate for the different committees serving Council.

k) Notwithstanding the above provisions, all employees must make use of shuttle services if the cost of such services is below the cost of hiring a vehicle.

l) Travelling costs are paid from Stellenbosch Civic Centre to the destination/accommodation and return to Stellenbosch, only during working hours. In instances where proof can be submitted that additional travelling had to be undertaken or parking fees had to be paid by

the employee or Councilor cost will be refunded upon receipt of documentation approved by the relevant authorized signatories,

4. SUBSISTENCE

4.1 Subsistence Allowance

a) A representative may claim a daily subsistence allowance as provided in this policy with the understanding that all authorized personal expenses are covered by the subsistence allowance. No further expenses, with the exception of certain business expenses (see below), may be claimed.

b) In line with SARS guidelines on Subsistence Allowances and Advances, A daily subsistence allowance will only be applicable where-

   (i) The representative is obliged to spend at least one night away from his or her usual place of residence on business; R595 per day, or

   (ii) The representative will be on official business for a period exceeding 12 consecutive hours per day, without having to spend a night away from his or her usual place of residence; R184 per day.

c) A representative of the municipality must claim his or her subsistence allowance, as provided in this policy before embarking on any official trip, with the exception where such claim reaches the creditors section at least three days before the trip; in which case such claim must be submitted after the event. Such a claim must be accompanied by details of the conference or workshop or emailed/faxed invitation.

d) No subsistence allowance will be paid, and no representative will be entitled to a subsistence allowance, if the trip or travel is not related to the official business of the municipality. All travel on business of the municipality must be approved as such before a representative is entitled to a subsistence allowance.

e) For the purpose of a subsistence allowance, a representative shall mean-

   (i) Mayor or executive Mayor, as the case may be

   (ii) Deputy-Mayor

   (iii) Speaker

   (iv) Members of the executive committee or mayoral committee, as the case may be

(v) Other councilors specifically authorized to represent the municipality on a particular occasion

(vi) Municipal Manager

(vii) Directors

(viii) Any other official/representative specifically authorized to represent the municipality on a particular occasion

(ix) Any official or councilor who is a member of a recognized professional institution and is granted permission to attend meetings and conferences of such institution.

f) The subsistence allowance of international travel will be the lesser of:

(i) An amount equivalent to the rates as determined by SARS, at the beginning of 1 July every year.

Or

(ii) US$190 per day where the exchange rate of ZAR is more than 5:1 in relation to the currency of the destination country; and

(iii) US$100 per day where the exchange rate of ZAR is less than, or equal to 5:1 in relation to the currency of the destination country.

5. ACCOMMODATION

5.1 Accommodation Costs

a) Overnight accommodation may only be booked where the return trip exceeds 500 kilometers.

b) Notwithstanding the provision in paragraph 4.1(a) overnight accommodation where the return trip is 500 kilometers or less, may be booked where in the view of the Accounting Officer or delegated official the limitation may be impractical and any of the following instances are present:

(i) The road or any other conditions could jeopardize the safety, health and security of officials or political office bearers.

(ii) The trips are to be undertaken over several consecutive days provided that a return trip is more than 200 kilometers.

(iii) The starting time of the meeting or event would require the official or councilor to leave his/her place of residence before 05h00 to be punctual.

(iv) Should the circumstances as stated in paragraph 4.1 (b)(i) – (iii) not be applicable, but an official still prefers to sleep over and not travel every day, the relevant

director may approve travelling and accommodation expenses to be paid in the following manner:

- The cost of one return trip at the applicable rates stated in this policy to be claimed and reimbursed to the official, plus
- The Daily Allowance referred to in paragraph 3.1 (b) (ii) of this policy for every night the official spends away from the workplace to be claimed and paid to the official and
- Accommodation paid directly to the relevant establishment that is equal to the monetary value of R4.95 per kilometer, that is the potential travel claims for every night that officials sleep over instead of travelling. In cases where more than one official was to travel together, the travel claim will be equally divided between the accommodation costs of the respective officials. Any excess accommodation costs must be borne by the official concerned.

c) Any request for overnight accommodation and/or travel must be motivated on a prescribed form and approved by the municipal manager or delegated official prior to the arrangement for overnight stay or travel.

d) The actual cost of accommodation will be borne by the municipality, subject to a maximum 3- to 4-star rating for the accommodation itself in respect of domestic travel. Where such accommodation is available, the rate for a single room will be payable.

e) If no such accommodation is available, higher rated accommodation can be used subject to the prior approval of the Municipal Manager.

f) If a representative stays with a relative or friend, no accommodation allowance may be claimed, but the representative may claim a subsistence allowance of R493 per day.

g) The recoverable cost of accommodation for international travel may not exceed US$350 per day.

h) The municipality will always firstly consider accommodation where the National Treasury has negotiated discounts for rates as per MFMA circular 97. In the absence of such accommodation or failure to secure space, only then will the municipality consider accommodation outside the “NT negotiated accommodation”.

i) Notwithstanding the provisions of 4 (1) (c), the procurement of all accommodation services will be subjected to the municipality’s SCM policy and preferential procurement policy. The written approval in terms of paragraph 4.1(c) must be filed with the relevant supply chain documents for the accommodation booking.

5 CONFERENCES, MEETINGS AND STUDY TOURS

5.1 Applications for conferences, meetings and conferences, both within and outside South African borders, must be done on the prescribed form. Applications for conferences, study tours and similar events must be accompanied by a motivation that takes the undermentioned aspects into account:

a) The official's or political office bearer's roles and responsibilities and the anticipated benefits of the conference or event.
b) Whether the conference or event addresses relevant concerns of the institution.
c) The appropriate number of officials or political office bearers, not exceeding three, attending the conference or event.
d) The availability of funds to meet expenses related to the conference or event.

5.2 The accounting officer may consider appropriate benchmark costs with other professional bodies or regulatory bodies prior to granting approval for an official to attend a conference or event within and without the borders of South Africa.

a) Such benchmark costs may not exceed an amount as determined from time to time by the National Treasury through a notice.
b) The costs exclude costs related to travel, accommodation and related expenses, but include conference or event registration expenses and any other expenses in relation to the conference or event.
c) When considering costs for conferences or events these may not include items such as laptops, tablets or other similar tokens that are built into the price of such conferences or events.
d) The accounting officer must grant the approval for officials and in the case of political office bearers and the accounting officer, the mayor for attendance of conferences and events.

5.3 The accounting officer must ensure that meetings and planning sessions that entail the use of municipal funds are, as far as may be practically possible, held in-house.

a) Municipal or provincial office facilities must be unitized for conference, meeting, strategic planning sessions, *inter alia* where an appropriate venue exists within the municipal jurisdiction.

5.4 The municipality must, where applicable, take advantage of early registration discounts by granting the required approvals to attend the conference, event or study tour, in advance.

6. TRAVEL AND SUBSISTANCE ALLOWANCES FOR APPLICANTS INVITED FOR INTERVIEWS

(a) If an invited for an interview has to utilize his or her personal motor vehicle he or she will be reimbursed at the same rates as stipulated in paragraph 2.4 (d) of this policy. The actual cost of air travel will be reimbursed subject to the prior approval of the Municipal Manager or the Director of Corporate Services.

(b) Candidates residing outside the boundaries of Stellenbosch municipality will be reimbursed for reasonable costs of travelling as provided for in this policy. Where the distance to travel and interview circumstances is such that a candidate requires accommodation, suitable accommodation may be pre-authorized by the relevant director, and the candidate may be reimbursed.

(c) If a candidate is made an offer of appointment and declines the offer, no reimbursement of costs will be made.

(d) Where necessary the User Department in consultation with Human Resources will make suitable travelling and accommodation arrangements and provide budget for the costs.

7. AUTHORISATION

7.1 For purposes of implementing this policy

a) Only the Municipal Manager may authorize any travel to be undertaken by Directors, provided that the expenses to be incurred are on the approved budget of the relevant department. Claims by other officials to be authorized by directors concerned.

b) Only the Director, Strategic and Corporate Services or the Municipal Manager may authorize payments to be made for persons invited for interviews, but provided that the expenses to be incurred are on the approved budget.

c) Only the Executive Mayor, together with the relevant director, may authorize any trip to be undertaken by Holders of Public Office, or the municipal manager, provided that the expenses to be incurred are on the approved budget of the municipality.

d) Only Directors may authorize any trip to be undertaken by employees in the respective Directorate, but provided that the expenses to be incurred are on the approved budget of the municipality.

e) As far as is practically possible, authorization for the above must be obtained prior to the occasion by any representative who travels on the business of the municipality.

An invitation to attend a workshop, meeting or related event is not an automatic authorization to attend such workshop or event. The required authorization must still be obtained from the municipal manager or executive mayor, executive committee or director.

8. COUNCIL DELEGATES

Council delegates or representatives to any conference, workshop or meeting must ensure that they arrive on time and attend until the conclusion of such event. If any representative fails to do so, the executive mayor or executive committee, the municipal manager or director as the case may be, may recover all allowances and disbursements paid to enable such delegate or representative to attend such event, provided that such delegate or representative is afforded the opportunity to submit reasons for not being able to be present from the commencement to conclusion of such event.

9. COMMITTEES ESTABLISHED AS A RESULT OF PRESCRIBED LEGISLATION

Any committee established as a result of prescriptions in relevant legislation will, for the purposes of application of this policy, qualify for an allowance equal to that paid to Holders of Public Office.

10. AUTHORITY

Any deviation from this policy for whatsoever reason must be authorized by the Municipal Manager and in the case of the Municipal Manager, the Executive Mayor will authorize.

In any instance where a delegate does not attend business as approved in accordance with this policy, any expenditure incurred by the council should be refunded by the representative. All deviations in this regard must be approved by council.

11. TRAVEL AND SUBSISTANCE ALLOWANCE CLAIM FORM

The official Travel and Subsistence Allowance claim form, as prescribed by Chief Financial Officer, must be used with regard to Travel and Subsistence Allowance applications. The approved form should reach the creditors' office 3 days before the intended day of departure for allowances to be paid to the representative timeously.

12. SHORT TITLE

This Policy will be known as the Travel and Subsistence Policy and is effective from 1 July 2026.

APPENDIX 24

STELLENBOSCH MUNICIPALITY

COST CONTAINMENT POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

COST CONTAINMENT POLICY

TABLE OF CONTENT

1.	Definitions	3
2.	Purpose	4
3.	Objectives of the policy	4
4.	Scope of the policy	4
5.	Legislative framework	4
6.	Policy principles	5
7.	Use of consultants	5
8.	Vehicles used for political office-bearers	7
9.	Travel, subsistence and accommodation	8
10.	Credit cards	10
11.	Sponsorships, events & catering	10
12.	Communication	12
13.	Conferences, meetings & study tours	12
14.	Other related expenditure items	13
15.	Enforcement procedures	13
16.	Disclosures of cost containment measures	13
17.	Review process	14
18.	Short title and implementation	14

1. **DEFINITIONS**

"Act" means the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003);

"C*onsultant*" means a professional person, individual partnership, corporation, or a company appointed to provide technical and specialist advice or to assist with a design and implementation of projects or to assist the municipality to achieve its objectives of local government in terms of section 152 of the Constitution;

"C*ost containment*" means the measures implemented to curtail spending in terms of this policy;

"*Credit Card*" means a card issued by a financial services provider, which creates a revolving account and grants a line of credit to the cardholder;

"*Debit Card*" means a card issued by a financial services provider allowing the cardholder to transfer money electronically from any bank account held by the Municipality when making a purchase;

"*Municipality*" means Stellenbosch Local Municipality;

"Persons in the employ of the municipality" means any employee of the municipality whether employed on a permanent or temporary basis and any public office bearer serving on the Council;

"*Procurement Documentation"* means any documentation used for the procurement of consultants, whether it is documentation used for tenders or formal quotations;

2. PURPOSE

The purpose of the policy is to regulate spending and to implement cost containment measures at Stellenbosch Local Municipality to ensure that the resources of the Municipality are used effectively, efficiently and economically.

3. OBJECTIVES OF THE POLICY

3.1 The objectives of this policy are to:

3.1.1 To ensure that the resources of the municipality are used effectively, efficiently and economically;

3.1.2 To implement cost containment measures.

4. SCOPE OF THE POLICY

4.1 This policy will apply to all:

4.1.1 Councillors'; and

4.1.2 Municipal employees.

4.2 The containment measures are intended to eliminate wastage of public funds and to enhance service delivery

4.3 In the event of any conflict between a provision of this policy and any other policy of council, the provision of this policy shall apply.

5. LEGISLATIVE FRAMEWORK

5.1 This policy must be read in conjunction with the -

5.1.1 The Constitution of the Republic of South Africa (Act 108 of 1996 as amended).

5.1.2 The Municipal Finance Management Act, Act No.56 of 2003

5.1.3 The Municipal System Act, Act 32 of 2000

5.1.4 Municipal Structure Act, Act 117 of 1998.

5.1.5 MFMA Circular 97, published on 31 July 2019;

5.1.6 Municipal Cost Containment Regulations, 2019; and

5.1.7 Travelling and subsistence policy of Stellenbosch Municipality.

5.1.8 Bylaws of Stellenbosch Municipality.

6. POLICY PRINCIPLES

6.1 This policy will apply to the procurement of the following goods and/or services, and all other policies must be aligned with this policy.

6.2 The policy will apply to the procurement of the following goods and services.

6.2.1 Use of consultants
6.2.2 Vehicles used for political office–bearers
6.2.3 Travel and subsistence
6.2.4 Domestic accommodation
6.2.5 Credit cards
6.2.6 Sponsorships, events and catering
6.2.7 Communication
6.2.8 Conferences, meetings and study tours
6.2.9 Any other related expenditure items

6 USE OF CONSULTANTS

7.1 Consultants may only be appointed after an assessment of the needs and requirements has been conducted to support the requirement of the use of consultants.

7.2 The assessment referred to in 7.1 must confirm that the municipality does not have requisite skills or resources in its full time employ to perform the function that the consultant will carry out.

7.3 Procurement documentation for the appointment of consultants must include a clause that remuneration rates will be subject to negotiation and will not exceed the applicable rates stated below:

7.3.1 Rates determined in the “Guideline on fees for audits undertaken

on behalf of the Auditor–General of South Africa" issued by the South African Institute of Chartered Accountants;

7.3.2 Rates set out in the "Guide on Hourly Fee Rates for Consultants" issued by the Department of Public Service and Administration;

7.3.3 Rates prescribed by the body regulating the profession of the consultant.

7.4 When negotiating cost effective rates for international consultants, the Accounting officer may take into account the relevant international and market determined rates.

7.5 When consultants are appointed, the following should be included in the Service Level Agreements:

7.5.1 Consultants should be appointed on a time and cost basis that has specific start and end dates;

7.5.2 Consultants should be appointed on an output-specific basis, with specified deliverables and the associated remuneration;

7.5.3 Ensure that cost ceilings are included to specify the contract price as well travel and subsistence disbursements and whether the contract price is inclusive or exclusive of travel and subsistence;

7.5.4 A clause ensuring that skills transfer is done by the consultant to the relevant Municipal officials. This requirement must also be specified in Procurement Documentation.

7.5.5 All engagements with consultants should be undertaken in accordance with the municipality's supply chain management policy and Supply Chain Regulations.

7.6 The travel and subsistence costs of consultants must be in accordance with the national travel policy issued by the National Department of Transport as updated periodically.

7.7 Consultancy reduction plans should be developed to reduce the reliance on consultants.

7.8 All contracts with consultants must include a retention fee or a penalty clause for poor performance.

7.9 The specifications and performance of the service provider must be used as a monitoring tool for the work that is to be undertaken and performance must be appropriately recorded and monitored.

8. VEHICLES USED FOR POLITICAL OFFICE-BEARERS

8.1 Should the approved capital budget of the municipality include the purchase of vehicles for official use by political office bearers, the threshold limit for such vehicle purchases may not exceed seven hundred thousand rand (R700 000) or 70% (VAT inclusive) of the total annual remuneration package for the different grades, whichever is lower.

8.2 The procurement of vehicles must be undertaken using the national government transversal mechanism unless it can be procured at a lower cost through other procurement mechanisms.

8.3 Before deciding on the procurement of a vehicle as contemplated in 8.2, the Chief Financial Officer must provide the council with information relating to the following criteria which must be considered:

8.3.1 Status of current vehicles;
8.3.2 Affordability, including options of purchasing vs. renting, providing that the most cost-effective option is taken.
8.3.3 Extent of service delivery backlogs;
8.3.4 Terrain for effective usage of vehicle; and
8.3.5 Any other policy of council.

8.4 If the rental option is preferred, the Accounting officer must review the costs incurred on a quarterly basis to ensure that value for money is obtained.

8.5 Regardless of their usage, vehicles for official use by public office bearers may only be replaced after completion of 120 000 kilometres.

8.6 Notwithstanding 8.5, a municipality may replace vehicles for official use by public office bearers before the completion of 120 000 kilometres only

in instances where the vehicle experiences serious mechanical problems and is in a poor condition, and subject to obtaining a detailed mechanical report by the vehicle manufacturer or approved dealer.

9 **TRAVEL, SUBSISTENCE AND ACCOMMODATION**

Cost containment measures should be applied in managing and planning trips.

Air Travel

9.1 The Accounting officer in respect of all officials or political office bearers and the Executive mayor in respect of the Accounting Officer may only approve the purchase of economy class tickets for air travel.

International Travel

9.2 International travel for any official or political office bearer can only be approved by the municipal council in a council meeting open to the public with a supporting vote of the majority of the members of the municipal council present.

9.3 The report to council for approval of international travel must include:

9.3.1 A motivation why the international travel is seen as critical and fully setting out the anticipated benefit that the municipality will derive from attending the event, meeting or function;

9.3.2 If international travel to the destination or event was previously undertaken, state what benefits if any derived from the previous attendance;

9.3.3 The full cost of the international travel including travel allowances to be paid; and

9.3.4 The proposed officials and political office bearers, not exceeding three, to travel and why they have been identified.

9.4 The following events will not be considered critical to justify international travel whether the full cost of the travel is paid by another institution or not:

9.4.1 Attendance of international sporting events;

9.4.2 Attendance of international social events;

9.4.3 Attendance of international party-political events;

9.4.4 The opening of another country’s parliament or any other

country's government's celebration events.

9.5 The accounting officer or delegated official must ensure that requirements for international travel by officials or political office bearers are not inserted into bid documents, whether it is for inspection of products at source of construction/assembly or for any other reason.

Domestic Accommodation

9.6 Overnight accommodation may only be booked where the return trip exceeds 500 kilometres.

9.7 Notwithstanding the provision in paragraph 9.6 overnight accommodation, where the return trip is 500 kilometres or less, may be booked where in the view of the accounting officer or delegated official the limitation may be impractical and any of the following instances are present:

9.7.1 The road or any other conditions could jeopardise the safety, health and security of officials or political office bearers;
9.7.2 The trips are to be undertaken over a number of consecutive days provided that a return trip is in excess of 200 kilometres;
9.7.3 The starting time of the meeting or event would require the official or councillor to leave his/her place of residence before 05:00 in order to be punctual; and
9.7.4 Overnight accommodation is cheaper than the travelling expenses payable under council policy on travel and subsistence.

9.8 Any request for overnight accommodation in compliance with paragraph 9.6 or 9.7 must be motivated on a prescribed form and approved by the municipal manager or delegated official prior to the arrangement for overnight stay;

9.9 The written approval in terms of paragraph 9.8 must be filed with the relevant supply chain documents for the accommodation booking; and

9.10 A copy of such written approval in terms of paragraph 9.8 must also

accompany the request for travel and subsistence.

10. CREDIT CARDS

10.1 The accounting officer must ensure that no credit card or debit card linked to a bank account of the municipality is issued to any official or public office-bearer.

10.2 Where officials or public office bearers must incur expenditure in relation to approved official municipal activities, such officials and public office bearers may use their personal bank cards or cash, and may request reimbursement from the municipality in accordance with approved policies and processes.

11 SPONSORSHIPS, EVENTS & CATERING

11.1 The municipality may not incur catering expenses for meetings that are only attended by persons in the employ of the municipality, unless prior written approval is obtained from the accounting officer.

11.2 Catering expenses may be incurred by the accounting officer for the following, if they exceed five (5) hours:

11.2.1 Hosting of meetings;
11.2.2 Conferences;
11.2.3 Workshops;
11.2.4 Courses;
11.2.5 Forums;
11.2.6 Recruitment interviews; and
11.2.7 Council proceedings

11.3 Entertainment allowances of officials may not exceed two thousand rand (R2 000.00) per person per financial year, unless otherwise approved by the accounting officer.

11.4 Expenses may not be incurred on alcoholic beverages.

11.5 The regulations require *inter alia* that the accounting officer must ensure that social events are not financed from the municipality's budget however, this provision is not intended to impede on the constitutional obligation of the municipality as particularly set out in section 152, 153, 195(1)(h) and Schedule 4 Part B of the Constitution to promote and cultivate social development, economic development, good human-resource management and local tourism.

11.6 Social events exclude the following events linked to the strategic objectives of the municipality:

11.6.1 Economic development events;
11.6.2 Cultural festivals;
11.6.3 Local tourism festivals;
11.6.4 Youth, aged, disable and other vulnerable persons developmental events;
11.6.5 Civic honours events;
11.6.6 Staff recognition or achievement awards and functions;
11.6.7 Town centennial or other significant municipal commemorating events;
11.6.8 Opening of facilities and buildings;
11.6.9 Strategic planning sessions;
11.6.10 Non-recreational team building events; and
11.6.11 Non-recreational staff wellness functions.

11.7 Expenditure may not be incurred on corporate branded items like clothing or goods for personal use of officials, other than uniforms, office supplies and tools of trade, unless the costs thereto are recovered from the affected officials or is an integral part of the business model of a specific project or drive.

11.8 The accounting officer must ensure that any sporting events, and expenditure directly or indirectly related to sporting events such as travel and accommodation cost, sporting gear and sporting regalia are not

financed from the budget of the municipality or by any suppliers or sponsors. This provision does not prohibit the municipality to incur expenditure on municipal sport facilities as per its constitutional function.

11.9 The accounting officer or delegated official may incur expenditure not exceeding the limits for petty cash as per the municipal Petty Cash Policy for one transaction usage, to host farewell functions in recognition of officials who retire after serving the municipality for ten or more years or retire on grounds of ill health.

12 COMMUNICATION

12.1 Stellenbosch Municipality may, if matters are not required to be notified through the media to the local community in terms of section 21 of the Municipal Systems Act or any other applicable legislation, advertise municipal related events on its website instead of advertising in magazines or newspapers.

12.2 The accounting officer must ensure that allowances to officials for private calls and data costs are limited to the amounts as determined in Council's Cellular Telephone Policy or any other applicable policy that regulates cellular calls and data cost.

12.3 Newspaper and other related publications for the use of officials and political office bearers must be discontinued on expiry of existing contracts; unless, authorised by the accounting officer for officials and by the executive mayor for political office bearers that it is required for professional purposes.

12.4 Stellenbosch Municipality may participate in the transversal term contract arranged by the National Treasury for the acquisition of mobile communication services provided that the municipality cannot procure it at cheaper rates.

13 CONFERENCES, MEETINGS & STUDY TOURS

13.1 Cost containment measures with regards to conferences, meetings and study tours are dealt with in the approved Travel and Subsistence Policy.

14 OTHER RELATED EXPENDITURE ITEMS

14.1 All commodities, services and products covered by a transversal contract by the National Treasury must be procured through that transversal contract before approaching the market, in order to benefit from savings and lower prices or rates that have already been negotiated.

14.2 Municipal resources may not be used to fund elections, campaign activities, including the provision of food, clothing and other inducements as part of, or during the election periods.

14.3 Procurement of elaborate and expensive office furniture must be avoided.

14.4 If considered a requirement, only the services of the South African Police Service may be used to conduct security threat assessments of political office bearers and key officials. A report must be submitted to the Office of the Speaker.

14.5 The municipality may consider providing additional time-off in lieu of payment for overtime worked. Planned overtime must be submitted to the relevant manager for consideration monthly.

15 ENFORCEMENT PROCEDURES

15.1 Failure to implement or comply with this policy may result in any official of the municipality or political office bearer that has authorized or incurred any expenditure contrary to those stipulated herein being held liable for financial misconduct or a financial offence in the case of political office bearers as defined in Chapter 15 of the Act read with the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings, 2014.

16 DISCLOSURES OF COST CONTAINMENT MEASURES

16.1 Cost containment measures applied by the municipality must be included in the municipal in-year budget report and annual cost savings must be disclosed in the annual report.

16.2 The measures implemented and aggregate amounts saved per quarter, together with the regular reports on reprioritization of cost savings, on the implementation of the cost containment measures must be submitted to the municipal council for review and resolution. The municipal council can refer such reports to an appropriate council committee for further recommendations and actions.

16.3 Such reports must be copied to the National Treasury and relevant provincial treasuries within seven calendar days after the report is submitted to municipal council.

17 REVIEW PROCESS

17.1 This policy is a budget related policy and will be reviewed at least annually or when required by way of a council resolution, or when an update is issued by National Treasury.

18 SHORT TITLE AND IMPLEMENTATION

18.1 This policy is called the Cost Containment Policy and takes effect on 1July 2026.

APPENDIX 25

STELLENBOSCH MUNICIPALITY

TARIFF POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

TARIFF POLICY

TABLE OF CONTENTS

		PAGE
PREAMBLE		1
1.	OBJECTIVE	2
2.	LEGAL FRAMEWORK	2
3.	TARIFF PRINCIPLES	2
4.	CLASSIFICATION OF SERVICES	4
5.	CALCULATION OF TARIFFS FOR MAJOR SERVICES	4
	5.1 Water Tariffs	4
	5.2 Electricity Tariffs	6
	5.3 Waste Management Tariffs (Refuse (Solid Waste) Removal Tariffs)	9
	5.4 Sewerage Tariffs	10
6.	CALCULATION OF OTHER TARIFFS	10
	6.1 Sundry Tariffs	10
	6.2 Rates Tariffs	11
7.	CONTACT OF RESPONSIBLE OFFICE	11
8.	SHORT TITLE	12

PREAMBLE

In accordance with Section 74 of the Local Government Municipal Systems Act, 2000 (Act 32 of 2000), Stellenbosch Municipal Council must adopt and implement a tariff policy on the levying of tariffs for municipal services which complies with the provisions of the said Act and with any other applicable legislation.

Tariffs represent the charges levied by Council on consumers for the utilization of services provided by the Municipality and rates on properties. Tariffs will be calculated in various ways, dependent upon the nature of the service being provided.

In furtherance of reusable energy, Council may consider tariffs pertinent to the purchase of surplus energy from consumers.

1. OBJECTIVE

The objective of this Tariff Policy is to ensure the following:

(a) Tariffs must conform to acceptable policy principles;

(b) Municipal services must be sustainable;

(c) Tariffs must comply with the applicable legislation; and

(d) Tariffs should take indigent consumers into consideration.

2. LEGAL FRAMEWORK

The following legislation is applicable for the determination of tariffs for municipal services delivered or for the purchase of surplus energy:

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)

Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

Water Services Act, 1997 (Act 108 of 1997)

Electricity Regulation Act, 2006 (Act 4 of 2006)

Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004)

3. TARIFF PRINCIPLES

The following principles will apply in the Stellenbosch Municipal Area of jurisdiction (WC024):

(a) Users of municipal services are treated equitably in the application of tariffs;

(b) The amount individual users pay for services are generally in proportion to their use of that service;

(c) Indigent or Poor households (as per the Indigent Policy of Stellenbosch Municipality) have access to basic services through:

  (i) Special or lifeline tariffs for low levels of use or consumption of services or for basic levels of service; or

  (ii) Any other direct or indirect method of subsidisation of tariffs for poor households.

(d) Tariffs reflect the costs reasonably associated with rendering the service, including capital, operating, maintenance, administration, replacement costs and interest charges;

(e) Tariffs are set at levels that facilitate the financial sustainability of the service, taking into account subsidisation from sources other than the service concerned.

A service is financially sustainable when it is provided in a manner that would ensure its financing from internal and external sources is sufficient to cover the costs;

(i) of the initial capital expenditure required,

(ii) for operating the service, and

(iii) for maintaining, repairing, and replacing the physical assets used in its provision;

(f) Provision may be made in appropriate circumstances for a surcharge or a discount on the tariff for a service;

(g) Provision may be made for the promotion of local economic development through special tariffs for commercial and industrial users;

(h) The economical, efficient, and effective use of resources, the recycling of waste and other appropriate environmental objectives is encouraged;

(i) The extent of subsidisation of tariffs for indigent/poor households and other categories of users are fully disclosed; and

(j) The safeguarding of the integrity of the electrical distribution network and the continued economic viability for the purchasing of surplus energy from consumers.

It is further stated that tariffs, rates, and the employment of resources, in general, take into account the Council's Integrated Development Plan (IDP) principles and goals.

4. CLASSIFICATION OF SERVICES

Traditionally, municipal services have been classified into five groups based on how they are financed. The five groups are as follows:

(a)	Trading services	Water and Electricity Services These services may generate a surplus which will be used to subsidize community services other than economical services.
(b)	Economical services	Refuse Removal and Sewerage Services These services' charges must cover the cost of providing the services, i.e. it must at least break even. In the event of the latter not being possible within a period, the shortfall will be financed from the Municipal Property Rates revenue.
(c)	Rates Services	The revenue from Municipal Property Rates is utilized for Rates related services or the shortfall on Economical services.
(d)	Housing Services	Housing Schemes These services are ring-fenced in the Housing Development Fund and the net operating balance is set off as a contribution to/from the Housing Development Fund.
(e)	Sundry Services	Various Services All Services not defined in paragraphs (a) to (d) above. These services' charges may cover the cost of providing the services, i.e. it should at least break even

5. CALCULATION OF TARIFFS FOR MAJOR SERVICES

5.1 Water Tariffs

Although a fairly large proportion of the water needs is supplied from own sources, water is also purchased from external suppliers, such as the City of Cape Town. The increase in water tariffs is largely influenced by the changes in the Consumer Price Index (CPI), the purchase price of water and the need for financing bulk water infrastructure expansion.

Water is bought at a one-part tariff expressed in Rand per kilolitre. In order to manage consumption, an inclining block rate tariff structure is applied in the Stellenbosch Municipal area of jurisdiction.

The first block rate for domestic consumers represents the Lifeline volume in kilolitres (kl) per month (considered to be the lowest sustainable water volume per household), which is supplied at a rate targeted to be below cost. Losses incurred in this tariff category may be recovered by contributions from the higher tariff categories, conforming to the principle of cross-subsidisation.

Tariff structures for water supply are applied in the form of a sliding scale or a flat tariff in the area of jurisdiction of Stellenbosch Municipality. This is reflected in the Tariff Schedule approved by Council.

The specific sliding scale(s) linked to each consumer group, or the service charge types and the applicable tariffs, including any specific tariffs that would be applicable when Council adopts water restriction strategies, are reflected in the Water Tariff Schedule as approved by Council.

The following table illustrates the principals for tariff charges applied to various consumers or the specialised water service charge types for water consumption in the Stellenbosch Municipal Area:

(a) Domestic:

Includes residential erven, Sectional Title Units, as well as residential erven managed by legal entities, each being served by an individually metered water connection.

(b) Domestic Cluster:

Refers to a cluster (block of flats) served by a single water connection.

(c) MASO:

A MASO tariff for the affected parties will be applied.

(d) Bulk Users:

A sliding scale tariff will be applied on water consumption for irrigation of sports grounds of schools, irrigation of Council property by sports clubs, as well as irrigation of parks and other grounds or properties serviced by Council's Parks and Recreation Department.

(e) Business, Commercial and Industrial:

A single tariff for all business, commercial and industrial consumers will apply.

(f) All other consumers and Miscellaneous cases:

A single tariff for all other consumers and miscellaneous cases including schools, sport bodies, charity organizations and churches or any other user as determined by the relevant Director, may apply.

(g) Tariffs for Municipal Building and Leakages:

Different tariffs may apply to Municipal buildings and leakages in respect of all other consumers such as Domestic, Business, Miscellaneous, Commercial or Industrial consumers.

(h) Basic Charge:

A Basic (a fixed monthly) charge will be applied to each domestic consumer, a domestic cluster consumer and all other non-domestic consumers, irrespective whether a gated/non-gated development is supplied via a bulk meter.

The Basic charge will be applied to Indigent Households as per the Indigent Policy of the Municipality.

(i) Availability Fee:

An availability fee may be charged on properties not connected to the water network, should it be available. This fee aims to recoup capital and maintenance costs of networks as well as certain fixed administrative costs in respect of such properties. The applicability of such fee shall be determined by the relevant directorate.

(j) Treated Effluent Water

Different tariffs may be applied. The applicability of such fee shall be determined by the relevant directorate.

5.2 Electricity Tariffs

In addition to general cost factors, the following is taken into account when determining a tariff structure for electricity:

(i) Electricity is primarily supplied by Eskom and distributed by the Municipality.

(ii) Minimum standards for distribution are determined nationally and must be adhered to in order to conform to both safety and continuity of supply norms.

(iii) Due to the fact that a large part of the operating expenditure consists of bulk electricity purchases, tariff structures and levels are very sensitive to any change in the cost of supply by Eskom.

(iv) Electricity is supplied under a distribution license, granted by the National Electricity Regulator of South Africa (NERSA) for a specific area of

jurisdiction. All tariff structures and tariffs must be approved by NERSA prior to application thereof by a distributor on an annual basis.

Electricity is distributed by Stellenbosch Municipality in the areas of Stellenbosch, Johannesdal, Pniel and Franschhoek.

Eskom distributes electricity in the areas of Jamestown, Raithby, Kylemore, Klapmuts and the rural areas. In these areas, the distribution is managed, operated, and controlled by the applicable service provider.

Export of surplus energy from an approved and certified consumer to the Municipality's distribution network shall be subject to special and specific agreements embracing in broad terms the operational and financial imperatives for a sustainable and economically viable alliance.

In order to manage consumption, inclining block rate tariff structures are applied in the Stellenbosch Municipal areas of distribution, or any part or area incorporated where due course was followed. In these areas, different tariff structures may be implemented for consumers using renewable energy for own use and/or where the export of surplus energy is approved under the proviso of specific conditions, limits on energy export and reimbursement of exported energy.

Additional fees may be levied on consumers for which maximum demand charges are in effect and who have exceeded specific limits.

The specific inclining block rate(s), any other charges linked to the tariff structure and the applicable tariffs are reflected in the Electricity Tariff Schedule as approved by Council.

The following table illustrates the principals for tariff charges applied to various consumers or the service charge types for electricity consumption or export in the Stellenbosch Municipal Area:

(a) Domestic Lifeline (PP):

Domestic Lifeline Tariffs will apply to prepaid Indigent consumers in order to promote the affordability of the service. A fixed monthly charge will not be applied to this category of consumers. The free units applicable to Indigent consumers will be specified in the Tariff Schedule as approved by Stellenbosch Municipal Council.

(b) Domestic Regular:

Domestic Regular tariffs will apply, in various service charge types, to other domestic consumers other than Indigent consumers on either conventional or prepaid metering systems. A fixed monthly charge may be applied to this category of consumers.

(c) Commercial Lifeline Low energy rate:

A Commercial Lifeline energy rate tariff will apply in respect of prepaid commercial low consumers. A fixed monthly charge will not be applied to this category of consumers.

(d) Commercial Low energy rate:

Commercial Low energy rate tariffs will apply, in various service charge types, in respect of conventional and prepaid commercial low consumers. A fixed monthly charge will be applied to this category of consumers.

(e) Commercial Regular energy rate:

Commercial Regular energy rate tariffs will apply, in various service charge types, in respect of conventional and prepaid commercial regular consumers. A fixed monthly charge is applied to this category of consumers.

(f) Agricultural energy rate:

Agricultural energy rate tariffs will apply, in various service charge types, in respect of agricultural use. A fixed monthly charge is applied to this category of consumers.

(g) Industrial energy rate:

Industrial energy rate tariffs as well as various types of energy demand tariffs will apply, in various service charge types, in respect of Industrial use. A fixed monthly charge is applied to this category of consumers.

(h) Municipal energy rate:

Municipal energy rate tariffs will apply, in various service charge types, for municipal consumption for street and traffic lights and for municipal buildings. A fixed monthly charge may be applied to this category of consumers.

(i) Non-profit Organisations (NPO) energy rate:

Non-profit organisation's tariffs will apply, in various service charge types, to Non-profit Organisations in order to promote the affordability of the service for Non-profit Organisations. A monthly fixed charge may be applied for this category of consumers.

(j) Sport Organisations energy rate:

Sport energy rate tariffs will apply, and a Maximum Demand Charge may apply on sports fields as per approved contracts being classified as either Low Consumers or High Consumers. A fixed monthly charge may be applied to this category of consumers.

(k) Time-of-Use energy rate:

Different fixed monthly tariffs as well as various types of energy demand tariffs will apply during the low demand and the high demand tariff periods in respect of low and medium voltage consumers. For the purpose of these tariffs the low demand period shall be defined as being the summer period and the high demand period as the winter period.

(l) Availability fee:

An availability fee may be charged to properties not connected to the electricity network, where it is available. This fee aims to recoup capital and maintenance costs of networks as well as certain fixed administrative costs. The applicability of such fee shall be determined by the relevant directorate.

(h) External Wheeling:

Different tariffs may be applied for customers receiving power at low or medium voltage as per the Tariff Schedule as approved by Council for the applicable financial year.

5.3 Waste Management Tariffs (Refuse (Solid Waste) Removal Tariffs)

The specific services rendered, any other charges linked to the service and the applicable tariffs are reflected in the Solid Waste Tariff Schedule as approved by Council.

(a) Residential properties:

Residential refuse (solid waste) will be removed once a week. Households are allowed 3 standard refuse bags or one wheelie bin per week. Any additional services will be specified in the Tariff Schedule as approved by Council for an applicable financial year.

Refuse removal tariffs are based on a flat rate per household.

The tariff for “Single residential properties for indigent households” as specified in the Tariff Schedule for Waste Management for residential purposes may be granted to Indigent households as a subsidy.

(b) Business and industries:

Business and industry refuse (solid waste) are removed by means of wheelie bin or bulk containers. Each container (size in volume) is accepted as a refuse unit at a specific tariff which includes the number of removals per week. Any additional services will be specified in the Tariff Schedule as approved by Council for an applicable financial year.

(c) Availability Fee:

An availability fee may be charged to vacant properties, businesses, flats, and developments not permanently using the municipal collection services. The applicability of such fee shall be determined by the relevant directorate.

5.4 Sewerage Tariffs

Tariff structures for sewerage are applied uniformly in the area of jurisdiction of Stellenbosch Municipality.

The tariff structures for specific services rendered, any other charges linked to the service and the applicable tariffs are reflected in the Sewerage Tariff Schedule as approved by Council.

(a) Residential properties (Properties for dwelling purposes only):

A tariff structure utilizing plot sizes is applied to allocate the sewerage costs to a specific property. The tariff in the first block (0-250m^2) of the Tariff Schedule for Sewerage for residential purposes may be granted to Indigent households as a subsidy.

(b) Business and industries (All other developed erven):

A tariff structure utilizing plot sizes, as well as floor areas per usage is applied to allocate the sewerage costs to a specific property.

The removal of industrial effluent is charged at a cost as per the applicable tariffs.

(c) Septic Tanks:

The clearance of septic tanks is charged per 5 000 litre or part thereof.

(d) Availability Fee:

An availability fee based upon a tariff structure utilizing plot sizes may apply to all vacant properties. The applicability of such fee shall be determined by the relevant directorate.

6. CALCULATION OF OTHER TARIFFS

6.1 Sundry Tariffs

(a) Tariff Structure:

(i) The tariff structure as reflected in the Sundry Tariffs Tariff Schedule as annually approved by Council will be used to determine regulatory community and subsidized services.

(b) Method of calculation:

(i) Existing tariffs will be revised annually, for application during the next financial year, by adjusting the tariff that applied during the current financial year by a percentage (suitable rounding will be applied) considering the recovery of increased costs or to compensate for any cost reductions where appropriate.

(ii) New tariffs will be calculated based on the estimated actual cost where appropriate or to recover some costs depending on the type of community service.

(iii) Any subsidy on Sundry tariffs for Indigent Consumers will be specified in the Indigent Policy.

(c) Building Clause references:

(i) Obligations pertaining to Building Clauses as per the development agreements or contracts will be dealt with according to the contract obligations.

(d) Other Departmental Tariffs:

(i) Different tariffs may be applied. The applicability of such fee shall be determined by the relevant directorate.

6.2 Rates Tariffs

The Stellenbosch Municipality's Rates Policy describes the process for imposing property rates for the various categories of owners and properties.

The tariff structures for the applicable categories and the applicable provisions for relief measures are reflected in the Property Rates Tariff Schedule and Rates Policy as annually approved by Council.

7. CONTACT OF RESPONSIBLE OFFICE

The contact details for Tariff related enquiries:

E-mail Address: enquiries.navrae@stellenbosch.gov.za

Telephone Numbers: See Municipal Account for relevant telephone numbers

Postal Address: PO Box 17, Stellenbosch, 7601

Any Municipal Office in the jurisdiction of Stellenbosch Municipality

8 SHORT TITLE

This policy is the Tariff Policy of the Stellenbosch Municipality.

APPENDIX 26

STELLENBOSCH MUNICIPALITY

TARIFF BY-LAW

2026/2027

Effective from 01 July 2026

STELLENBOSCH MUNICIPALITY

TARIFF BY-LAW

TABLE OF CONTENTS

		PAGE
1.	PREAMBLE	1
2.	DEFINITIONS	1
3.	OBJECTIVES	2
4.	ADOPTION AND IMPLEMENTATION OF TARIFF POLICY	2
5.	CONTENTS OF TARIFF POLICY	2
6.	ENFORCEMENT OF TARIFF POLICY	3
7.	REPEAL	3
8.	INTERPRETATION	3
9.	SHORT TITLE and EFFECTIVE DATE	3

1. PREAMBLE

(1) Section 229(1) of the Constitution authorizes a municipality to impose:

(a) rates on property and surcharges on fees for services provided by or on behalf of the municipality; and

(b) if authorized by national legislation, other taxes, levies and duties.

(2) In terms of section 75A of the Systems Act a municipality may:

(a) levy and recover fees, charges or tariffs in respect of any function or service of the municipality; and

(b) recover collection charges and interest on any outstanding amount.

(3) In terms section 74(1) of the Systems Act, a municipal council must adopt and implement a tariff policy on the levying of fees for a municipal service provided by the municipality or by way of service delivery agreements and which complies with the provisions of the Systems Act, the Municipal Finance Management Act and any other applicable legislation.

(4) In terms of section 75(1) of the Systems Act, a municipal council must adopt by-laws to give effect to the implementation and enforcement of its tariff policy.

(5) In terms of section 75(2) of the Systems Act, by-laws adopted in terms of section 75(1) of the Systems Act may differentiate between different categories of users, debtors, service providers, services, service standards and geographical areas as long as such differentiation does not amount to unfair discrimination.

(6) In furtherance of reusable energy, Council may determine tariffs pertinent to the purchase of surplus energy from consumers, subject to regulations issued and approved by the National Electricity Regulator of South Africa (NERSA).

2. DEFINITIONS

"***Municipality***" means the Stellenbosch Municipality (WC024).

"***Tariff Policy***" means the Tariff Policy adopted by the Municipality in terms of this By-Law.

"***Constitution***" refers to the Constitution of the Republic of South Africa, 1996.

"***Council***" means the Council of the Municipality.

"***Credit Control and Debt Collection Policy***" means the Municipality's Credit Control and Debt Collection Policy as stipulated by sections 96(b) and 97 of the Systems Act.

"***Systems Act***" means the Local Government: Municipal Systems Act, (Act 32 of 2000).

"***Finance Management Act***" means the Local Government: Municipal Finance Management Act, (Act 53 of 2003).

"*Tariff*" means fees, charges or any other tariffs levied by the Municipality in respect of any function or service provided, or surplus energy purchased, by the Municipality including rates levied by the Municipality in terms of the Local Government: Property Rates Act, (Act 6 of 2004).

"***Tariff List***" or "***Tariff Schedule***" means the list of the Tariffs applicable and in respect of any function or service provided, or surplus energy purchased, by the Municipality. This list, effective for a specific financial year, is approved by Council during the annual budget process.

3. OBJECTIVES

The objective of this By-Law is to give effect to the implementation of the Tariff Policy as contemplated in section 74(1) of the Systems Act, and of the Tariff Schedule for a given financial year as approved by Council during the Municipality's annual budget process.

4. ADOPTION AND IMPLEMENTATION OF TARIFF POLICY

(1) The Municipality shall adopt and implement a Tariff Policy on the levying of fees for a municipal service provided by the Municipality or by way of service delivery agreements which complies with the provisions of the Systems Act, the Municipal Finance Management Act and any other applicable legislation.

(2) The Municipality shall not be entitled to impose tariffs other than in terms of the valid Tariff Policy.

(3) The Tariff Policy applicable to a financial year is hereby incorporated by reference in this By-law. All amendments to the Tariff Policy as the Council may approve/adopt from time to time, shall be deemed to be likewise incorporated.

5. CONTENTS OF TARIFF POLICY

The Municipality's Tariff Policy shall, inter alia:

(1) Apply to all the tariffs fees (as per the Tariff List) imposed by the Municipality pursuant to the adoption of the Municipality's annual budget.

(2) Reflect the principles referred to in section 74(2) of the Systems Act and specify any further principles for the imposition of Tariffs which the Municipality may wish to adopt.

(3) Specify the manner in which the principles referred to in paragraph 2 above are to be implemented in terms of the Tariff Policy.

(4) Specify the basis of differentiation, if any, for tariff purposes between the different categories of users, debtors, service providers, services, service standards and geographical areas as long as such differentiation does not amount to unfair discrimination.

(5) Include such further enforcement mechanism, if any, as the Municipality may wish to impose in addition to those contained in the Credit Control and Debt Collection By-Law.

(6) Provide tariffs for the export of surplus energy from approved and certified consumers, within the jurisdiction of the Municipality, into the Municipality's distribution network.

6. ENFORCEMENT OF TARIFF POLICY

The Tariff Policy shall be enforced through the Credit Control and Debt Collection By-Law and any further enforcement mechanisms stipulated in the Municipality's Tariff By-Law.

7. REPEAL

The provisions of any by-laws relating to Tariffs by the Municipality are hereby repealed insofar as they relate to matters provided for in this By-Law.

8. INTERPRETATION

If there is a conflict of interpretation between the English version of this By-Law and a translated version, the English version prevails.

9. SHORT TITLE and EFFECTIVE DATE

This By-law is the Tariff By-Law of Stellenbosch Municipality and shall take effect on 01 July 2026.

APPENDIX 27

STELLENBOSCH MUNICIPALITY

RATES BY-LAW

2026/2027

Effective from 01 July 2025

Provincial Extraordinary Gazette 9079

06/06/2025

STELLENBOSCH MUNICIPALITY
RATES BY-LAW

TABLE OF CONTENTS

		PAGE
1.	PREAMBLE	1
2.	DEFINITIONS	1
3.	OBJECTS	2
4.	ADOPTION AND IMPLEMENTATION OF RATES POLICY	2
5.	CONTENTS OF RATES POLICY	2
6.	ENFORCEMENT OF RATES POLICY	3
7.	REPEAL	3
8.	INTERPRETATION	3
9.	SHORT TITLE and COMMENCEMENT	3

1. PREAMBLE

(1) Section 229(1) of the Constitution authorizes a municipality to impose rates on property and surcharges on fees for services provided by or on behalf of the municipality.

(2) Section 13 of the Systems Act read with Section 162 of the Constitution requires a municipality to promulgate municipal by-laws by publishing them in the gazette of the relevant province.

(3) In terms of Section 3 of the Property Rates Act, a municipal council must adopt a policy consistent with the Property Rates Act on the levying of rates on rateable properties in the municipality.

(4) In terms of Section 6(1) of the Property Rates Act, a municipality must adopt by-laws to give effect to the implementation of its rates policy.

(5) In terms of Section 6(2) of the Property Rates Act, by-laws adopted in terms of Section 6(1) may differentiate between different categories of properties and different categories of owners of properties liable for the payment of rates.

(6) To that effect the Council of Stellenbosch Municipality has enacted a Property Rates By-law, as follows:

2. DEFINITIONS

In this By-Law, any word or expression to which a meaning has been assigned in the Local Government: Municipal Property Rates Act, (Act 6 of 2004) shall bear the same meaning unless the context indicates otherwise.

"***Municipality***" means the Stellenbosch Municipality (WC024).

"***Rates Policy***" means the Municipality's Property Rates Policy adopted by the Council of the Municipality by a resolution for a specific financial year in terms of Section 3(1) of the Property Rates Act and in terms of this By-Law.

"***Constitution***" means the Constitution of the Republic of South Africa.

"***Council***" means the Council of the Municipality.

"***Credit Control and Debt Collection Policy***" means the Municipality's Credit Control and Debt Collection Policy as stipulated by sections 96(b) and 97 of the Systems Act.

"***Systems Act***" means the Local Government: Municipal Systems Act, (Act 32 of 2000).

"***Property Rates Act***" means the Local Government: Municipal Property Rates Act, (Act 6 of 2004) including the amendment Acts and Regulations pertaining to the same.

"***Rates***" means a municipal rate on property as envisaged in Section 229(1)(a) of the Constitution.

3. OBJECTS

The object of this By-Law is to give effect to the implementation of the Rates Policy as contemplated in Section 6 of the Property Rates Act.

4. ADOPTION AND IMPLEMENTATION OF RATES POLICY

(1) The Council must adopt and implement a Rates Policy as contemplated in terms of the provisions of Section 3(1) and consistent with the Property Rates Act on the levying of Rates on rateable properties within the jurisdiction of the Municipality.

(2) The Rates Policy outlines the Municipality's rating practices; therefore, it is not necessary for this By-law to restate and repeat same.

(3) The Rates Policy applicable to a financial year is hereby incorporated by reference in this By-law. All amendments to the Rates Policy as the Council may approve/adopt from time to time, shall be deemed to be likewise incorporated.

(4) The Municipality shall not be entitled to levy Rates other than in terms of the Rates Policy for an applicable financial year and the annually promulgated resolution which reflects the cent amount in the Rand rate for each category of rateable property.

(5) The Rates Policy is available at the Municipality's head office, satellite offices, libraries and website.

5. CONTENTS OF RATES POLICY

The Municipality's Rates Policy, inter alia:

(1) Apply to all the Rates levied by the Municipality pursuant to the adoption of the Municipality's annual budget.

(2) Comply with requirements for;

(a) the adoption and contents of a Rates Policy specified in Section 3 of the Property Rates Act.

(b) the differentiation of categories of properties and categories of owners of properties as provided for in Sections 6, 8 and 15 of the Property Rates Act.

(c) the process of community participation specified in Section 4 of the Property Rates Act.

(d) the annual review of a Rates Policy specified in terms of Section 5 of the Properly Rates Act.

(e) the implementation of norms and provisions as directed by this By-law as approved by Council.

(3) Specify principles, criteria, and implementation measures for categories of rateable properties in terms of Section 8 and consistent with the Property Rates Act for the levying of Rates which the Council may wish to adopt.

(4) Specify principles, criteria, and implementation measures for the judicious granting of relief measures by means of Exclusions, Exemptions, Reductions and/or Rebates consistent with the applicable sections of the Property Rates Act which the Council may wish to adopt.

(5) Include such further administrative, control and enforcement mechanisms if any that are consistent with the Property Rates Act and the Systems Act, as the Council may wish to impose in addition to those contained in the Credit Control and Debt Collection By-Law and its associated Policy.

6. ENFORCEMENT OF RATES POLICY

The Municipality's Rates Policy is enforced through the Municipality's Credit Control and Debt Collection By-Law and its associated Policy and any further enforcement mechanisms stipulated in the Property Rates Act and the Municipality's Rates By-Law.

7. REPEAL

The provisions of any By-laws relating to Property Rates by the Municipality are hereby repealed insofar as they relate to matters provided for in this By-Law.

8. INTERPRETATION

If there is a conflict of interpretation between the English version of this By-Law and a translated version, the English version prevails.

This By-Law must be read in conjunction with the Rates Policy.

9. SHORT TITLE and COMMENCEMENT

This By-Law is called the Stellenbosch Municipal Property Rates By-Law and shall take effect on 01 July 2025.

APPENDIX 28

STELLENBOSCH MUNICIPALITY

CREDIT CONTROL AND DEBT COLLECTION BY-LAW

2026/2027

Effective from 01 July 2025

Provincial Extraordinary Gazette 9079 06/06/2025

PREAMBLE

To give effect to the Municipality's Credit Control and Debt Collection Policy and/or

to regulate its implementation and enforcement in the Stellenbosch Municipal Area (WC024) in terms of section 156(2) of the Constitution of the Republic of South Africa (Act 108 of 1996) and sections 96 and 98 of the Municipal Systems Act (Act 32 of 2000);

to provide for the collection of all monies due and payable to the Municipality; and

to provide for matters incidental thereto.

STELLENBOSCH MUNICIPALITY

CREDIT CONTROL AND DEBT COLLECTION BY-LAW

TABLE OF CONTENTS

PAGE

1. Definitions 1
2. Duty to collect debt 5
3. Applications for provisions of municipal services and service agreements 5
4. Deposits and guarantees 6
5. Accounts and billing 6
6. Restriction or disconnection of supply of services 7
7. Measurement of metered municipal services 7
8. Payments and settlement of amounts due 7
9. Procedures for and matters relating to the recovery of debt 8
10. Rates clearance certificates 9
11. Interest 9
12. Consolidation of accounts 10
13. Agreements with employers 10
14. Indigents 10
15. Right of access to premises 10
16. Process for grievances and queries 11
17. Appeal 11
18. Offences 11
19. Notices and documents 12
20. Authentication of documents 12
21. Certificate of indebtedness 13
22. Conflict of By-laws 13
23. Partial invalidity 13
24. Repeal of By-laws 13
25. Application 13
26. Short title 13

1. Definitions

(1) In this By-law, any word or expression to which a meaning has been assigned in the Local Government: Municipal Systems Act, 32 of 2000, has that meaning, unless the context, indicates otherwise-

"account" means a municipal account rendered specifying an amount or amounts payable for assessment rates, metered services, municipal charges, levies, fees, fines, taxes or any other amount or amounts payable arising from any other liability or obligation due to the Municipality;

"arrangement" means a written agreement entered into between the Council and the debtor in terms of which specific repayment parameters are agreed to;

"arrears" means any amount due and payable to the Municipality and not paid by the due date;

"Council" means the Municipal Council of Stellenbosch Municipality as referred to in section 157 of the Constitution;

"**Credit Control and Debt Collection Policy**" means the Credit Control and Debt Collection Policy adopted by the Council in terms of Section 96 of the Local Government: Municipal Systems Act, 32 of 2000;

"customer" means any occupier of any premises to which the Municipality has agreed to supply or is actually supplying services, or if no occupier can be identified or located, the owner of the premises and includes any debtor of the Municipality;

"day/days" means calendar days, inclusive of Saturdays, Sundays and public holidays;

"debtor" means any person owing money to the Municipality;

"due date" in relation to-

(a) *When paying an annual account, that account shall be paid and received by the Municipality in full not later than the date as specified on the account*; and

(b) *when paying a monthly account, that account shall be paid and received by the Municipality in full not later than the date as specified on the account*.

Should such day fall on a Saturday, Sunday, or public holiday the due date shall be the next working day.

"Electricity By-law" means the Stellenbosch Municipality: Electricity Supply By-law as promulgated in the *Provincial Gazette*;

"estimated consumption" means the deemed consumption of a customer, that was not measured for the specific period, but estimated by taking into account factors that are considered relevant by the Municipality and which may include consumption data for a specific time in its possession and where applicable, having made due allowance where possible for seasonal or other variations which may affect consumption;

"immovable property" includes-

(a) an undivided share in immovable property, and

(b) any right in immovable property.

"Indigent Policy" means the Indigent Policy adopted by the Council of the Municipality;

"Irrecoverable Debt Policy" means the Irrecoverable Debt Policy adopted by the Council of the Municipality;

"**interest"** means a charge levied on all arrear monies as stipulated in the Municipality's Credit Control and Debt Collection Policy;

"month" means a calendar month;

"monthly average consumption" means the monthly average consumption in respect of that property calculated on the basis of consumption over the preceding twelve months taking seasonal variances and exceptional circumstances into consideration;

"Municipality" means Stellenbosch Municipality (WC024);

"Municipal Manager" means the person appointed as such in terms of section 54A of the Local Government: Municipal Systems Act, 32 of 2000;

"**municipal pay point"** means those payment facilities set out in the Credit Control and Debt Collection Policy;

"municipal service" means a "municipal service" as defined in the Systems Act;

"occupier" means any person who occupies any premises or part thereof without regard to the title under which the person occupies, and includes -

(a) any person in actual occupation of said premises;

(b) any person legally entitled to occupy said premises;

(c) in the case of said premises being subdivided and let to lodgers or various tenants, the person receiving the rent payable by such lodgers or tenants whether on the person's own account or as agent for any person entitled thereto or interested therein;

(d) any person having the charge or management of said premises, and includes the agent of any such person when the person is absent from the Republic of South Africa or his or her whereabouts are unknown; or

(e) the owner of said premises.

"official" means an "official" as defined in section 1 of the Local Government: Municipal Finance Management Act, 56 of 2003;

"owner" means:

(a) a person in whom the legal title to a premises is vested;

(b) in a case where the person in whom the legal title is vested is insolvent or dead, or is under any form of legal disability whatsoever, the person in whom the administration of and control of such premises is vested as curator, trustee, assignee, executor, administrator, judicial manager, liquidator or other legal representative, as the case may be;

(c) in the case where the Municipality is unable to determine the identity of the person in whom the legal title is vested, the person who is entitled to the benefit of such premises or a building thereon;

(d) in the case of premises for which a Municipal lease has been entered into, whether the lease is registered or not, the lessee thereof;

(e) the occupier of immovable property occupied under a service servitude or right analogous thereto

(f) in relation to -

(i) a piece of land delineated on a sectional plan registered in terms of the Sectional Titles Act, 1986, and without restricting the above, the developer or the body corporate in respect of the common property; or

(ii) a section or unit as defined in the Sectional Titles Act, the person in whose name such section or unit is registered under a sectional title deed and includes the lawfully appointed agent of such a person;

(iii) a right as contemplated in section 25 or 27 of the Sectional Titles Act, the holder of such right.

(g) any legal person including, but not limited to -

(i) a company registered in terms of the Companies Act, 71 of 2008 noting the transitional arrangements as per Schedule 5 of said Act, Trust *inter vivos*, Trust *mortis causa*, a close corporation registered in terms of the Close Corporations Act, 69 of 1984, a voluntary association;

(ii) any Department of State;

(iii) any Council or Board established in terms of any legislation applicable to the Republic of South Africa; and

(iv) any Embassy or other foreign entity; and

(h) a lessee of municipal property who will be deemed to be the owner for the purposes of rendering a municipal account;

(i) Upon any contradiction of this definition to the definition of “owner” as per section 1 of the Rates Act, the Rates Act definition of “owner” shall prevail.

“paid by the due date” means actual receipt of the funds paid in the bank account of the Municipality before or on the due date and **“payable by the due date”** shall have a corresponding meaning;

“person” means natural and juristic persons, including any state department and

statutory bodies;

"premises" includes any piece of land, the external surface boundaries of which are delineated on:

(a) a general plan or diagram registered in terms of the Land Survey Act, 8 of 1997 or in terms of the Deed Registry Act, 47 of 1937; or

(b) a sectional plan registered in terms of the Sectional Titles Act, 95 of 1986, which is situated within the area of jurisdiction of the Municipality;

and includes any other land and any building or structure above or below the surface of any land;

"rates" means the rate imposed on property by the Municipality; including but not limited to the municipal property rate envisaged in section 229(1) of the Constitution of the Republic of South Africa, 108 of 1996;

"Rates Act" refers to the Local Government: Municipal Property Rates Act, 2004.

"Rates Policy" means the Rates Policy adopted by the Council in terms of section 3 of the Local Government: Municipal Property Rates Act 6 of 2004 and as amended from time to time;

"responsible person" means any person other than the owner of an immovable property who is legally responsible for the payment of municipal service charges;

"service charges" means the fees levied by the Municipality in terms of its Tariff Policy for any municipal services rendered and includes any penalties, interest or surcharges levied or imposed;

"service delivery agreement" means an agreement between the Municipality and an institution or persons provided for in section 76(b) of the Local Government: Municipal Systems Act, 32 of 2000;

"sundry debtor accounts" means accounts raised for miscellaneous charges for services provided by the Municipality or charges that were raised against a person as a result of an action by a person and which was raised in terms of the Municipality's policies, By-laws and decisions;

"Systems Act" refers to the Local Government: Municipal Systems Act, 2000.

"tariff" means any rate, tax, duty and levy or fee which may be imposed by the Municipality for services provided either by itself or in terms of a service delivery agreement;

"Tariff Policy" means a Tariff Policy adopted by the Council in terms of section 74 of the Local Government: Municipal Systems Act 32 of 2000;

"user" means the owner or occupier of a property in respect of which municipal services are being rendered;

"working day" means a calendar day excluding Saturdays, Sundays and public holidays,

(2) The headings and titles in this By-law are for reference purposes only and shall not affect the construction thereof.

(3) In this By-law, a word or expression derived from a word or expression defined in subsection (1) has a corresponding meaning unless the context indicates that another meaning is intended.

2. Duty to collect debt

All debt owing to the Municipality must be collected in accordance with this By-law and the Credit Control and Debt Collection Policy.

3. Applications for provisions of municipal services and service agreements

(1) All applications for the provision of Municipal services in respect of any immovable property shall be made by the owner of the said immovable property in writing and on the prescribed form.

(2) The owner of an immovable property in respect of which application for the provision of municipal services has been made, shall prior to the date on which the services are required to be connected, enter into a written agreement with the Municipality on the prescribed form.

(3) The written agreement referred to in subsection (2) shall, amongst others, make provision for the following:

(a) an undertaking by the owner/tenant that he or she will be liable for collection costs including administration fees, interests, disconnection and reconnection costs, and any other legal costs occasioned by his or her failure to settle accounts by the due date;

(b) an acknowledgement by the owner/tenant that accounts will become due and payable by the due date notwithstanding the fact that the owner did not receive the account; and

(c) that the onus will be on the owner/tenant to ensure that he or she is in possession of an account before the due date.

(4) The Municipality may, upon the written request of the owner of an immovable property, enter into a written agreement with both the owner and occupier of the immovable property in respect of which application for the provision of municipal services has been made. The agreement shall be on the prescribed form.

(5) The Municipality shall cause a reading of the applicable credit-meters to be taken on the working day preceding the date of occupation of the property so as to facilitate the correctness of the prior and new owner’s accounts.

(6) The Municipality may require owners or occupiers of immovable properties in respect of which municipal services are being rendered, to enter into written agreements with the Municipality in accordance with the form referred to in subsection (2).

4. Deposits and guarantees

(1) An applicant for the provision of municipal services may be required to pay a consumer deposit prior to the provision of any municipal services. Payment of the applicable consumer deposit will be the primary means to cover said contract obligation. Any deviation from the payment of the consumer deposit will be directed by the sole discretion and due consideration/approval of an accountant or more senior official in the Municipality's Revenue Department.

(2) The Municipality may, in its sole discretion, and upon written notice to the owner of a property and after the conclusion of the agreement referred to in section 3(2) and subject to subsection (3), either increase or decrease the deposit payable. Deposits/Bank guarantees may be increased by an amount up to three times or more of a monthly average consumption as determined by the Municipality.

(3) The Municipality shall before any decision to increase the deposit, give an owner or responsible person notice of any intention to increase the minimum deposit payable by the owner or responsible person, and shall, in the aforesaid notice, state full reasons for the envisaged increase and allow the owner or responsible person an opportunity to make written representations in this regard.

(4) On termination of the supply of services the amount of such deposit, less any payments due to the Municipality, may be refunded.

(5) The Municipality may, in its sole discretion accept a bank guarantee in lieu of a deposit .

5. Accounts and billing

(1) The Municipality shall provide every person who is liable for municipal charges, fees levies, property rates or taxes, with an account in respect of such municipal charges, fees levies, property rates or taxes.

(2) Accounts will be rendered on a monthly basis in cycles of approximately 30 (thirty) days.

(3) All accounts rendered by the Municipality shall be payable before or on the due date as indicated on the account.

(4) Any amount which remains due and payable after the due date shall attract interest as more fully set out in section 11.

(5) Payments shall be deemed to be late unless received on or before the due date.

(6) Electronic payments or payments made through agents must be received and reflected in the municipal bank account on or before the due date.

(7) All accounts shall be payable by the due date regardless of the fact that the person responsible for the payment of the account has not received it and the onus shall be on such person to make the necessary inquiries to obtain a copy of the account before the due date.

6. Restriction or disconnection of supply of services

(1) The Municipality may restrict or disconnect the supply of any municipal service in any manner including but not limited to blocking the purchase of electricity on the prepayment system and/or restricting or disconnecting the supply of water if a user of any such service:

(a) fails to make full payment on the due date or fails to make an acceptable arrangement for the repayment of any amount due in respect of an account rendered;

(b) fails to comply with an arrangement;

(c) is placed under provisional sequestration, liquidation or judicial management, or commits an act of insolvency in terms of the Insolvency Act 24 of 1936 or any other applicable law but fails conditions of same;

(d) becomes subject to an order granted in terms of section 74 of the Magistrates Court Act, 32 of 1944 but fails adherence thereto.

(2) The Municipality shall, before limiting or discontinuing any municipal services to any premises or user ensure that a fair and equitable procedure is followed, and the Municipality shall provide reasonable notice of its intention to limit or discontinue services and grant the affected person an opportunity to make written representations.

(3) The right to restrict, disconnect or terminate a service pertains to all municipal services and shall not be limited, in the case of arrears, by the fact that payment may have been made in respect of any specific municipal service or the fact that the person who entered into an agreement for the supply of services with the Municipality and the owner are different persons, as the case may be.

(4) After disconnection for non-payment of an account the prescribed fees may be required for payment before reconnection is effected.

7. Measurement of metered municipal services

(1) Refer to the Stellenbosch Municipality: Electricity Supply By-law for the purposes of determining the criteria or provisions of any matter related to electricity.

(2) Refer to the Stellenbosch Municipality: Water Services By-law for the purposes of determining the criteria or provisions of any matter related to water.

8. Payments and settlement of amounts due

(1) Payments on accounts rendered may be effected at/via approved municipal payment facilities.

(2) The Municipality may at its discretion, designate certain payment methods which will be acceptable to the Municipality.

(3) Any payments made to the Municipality will be allocated by the Municipality entirely within its discretion; provided that any part payment on an account shall be allocated firstly to reduce any penalty charges which may have accrued on the account.

(4) The Municipality will appropriate payments received in respect of any municipal services provided by the Municipality in accordance with the Credit Control and Debt Collection Policy.

(5) Where the amount due and payable to the Municipality has not been paid in full, any lesser amount tendered to and accepted by any municipal official, shall not be deemed to be in final settlement of such an amount unless the Municipality in writing consents to or confirms that such amount is accepted in full and final settlement of a debt.

(6) The acceptance of a lesser payment in full and final settlement shall be in terms of the Irrecoverable Debt Policy.

9. Procedures for and matters relating to the recovery of debt

(1) Annual rates and service charges are levied during July of each year and the annual account shall be paid in full not later than the date specified on the account.

(2) Rates and service charges which are paid on a monthly basis shall be paid in full not later than the date specified on the account.

(3) Accounts rendered by the Municipality in respect of electricity and water shall be paid in full not later than the date specified on the account.

(4) Interest on arrears may accrue on all amounts not paid by the due date and where applicable, not received and reflected in the Municipality's bank account on the due date.

(5) In the event of an account not paid in full by the due date, the Municipality shall take the necessary steps including any legal action to collect the arrears in accordance with the debt recovery procedures prescribed in terms of the Credit Control and Debt Collection Policy.

(6) When the Municipality restricts or disconnects the supply of any municipal services in any manner including but not limited to blocking the purchase of electricity on the prepayment system and/or restricting or disconnecting the supply of water in respect of an account which has not been paid by the due date, this shall be done with due regard for any mandatory minimum levels of supply of municipal services.

(7) Any additional charges or costs incurred by or on behalf of the Municipality with regard to the recovery of debt as outlined in this By-law and the Credit Control and Debt Collection Policy including but not limited to legal and administration costs shall be debited to the account of the defaulting debtor. The latter charges may include a revisit of deposits paid.

(8) Owners who concluded arrangements to settle their annual rates accounts on a monthly

basis shall ensure regular payments.

(9) The Municipality may recover outstanding rates after the due date as provided for in sections 28 and 29 of the Local Government: Municipal Property Rates Act, 6 of 2004.

(10) The Municipal Manager may, in order to recover debt, institute the necessary proceedings in a competent court and attach a debtor's movable and immovable property.

(11) In the event that a juristic person including but not limited to a company, close corporation, trust or body corporate in terms of the Sectional Titles Act, 95 of 1986 is liable for the payment of any arrear rates and service charges to the Municipality, the liability of such entity is extended to its directors, members and trustees, as the case may, jointly and severally in their personal capacity.

(12) The Municipality may notwithstanding the above and upon good cause shown, allow any defaulting owner or occupier of a property, to enter into a written agreement for the payment of the outstanding balance by way of instalments, on such terms and conditions as determined by the Credit Control and Debt Collection Policy and when such an agreement has been entered into, all actions against the defaulting owner or occupier of a property in terms of the Credit Control and Debt Collection Policy and in respect of such outstanding balance shall be suspended provided that the terms of this written agreement is strictly complied with.

10. Rates clearance certificates

(1) Applications for the issuing of certificates required for the transfer of immovable property in terms of section 118 of the Local Government: Municipal Systems Act, 32 of 2000 must be lodged with the Municipality in the prescribed manner.

(2) The certificate mentioned in subsection (1) will only be issued if all amounts that became due in connection with that property for municipal service fees, surcharges on fees, property rates and other municipal taxes, levies, and duties during the 2 (two) years preceding the date of application for the certificate have been fully paid, irrespective of whether such amounts have been accumulated by the owner or not.

(3) Nothing in this section precludes the subsequent collection by the Municipality of any amounts owed to it in respect of such immovable property at the time of transfer.

11. Interest

(1) The Municipality may charge and recover interest in respect of any arrears, as prescribed in this By-law and the Credit Control and Debt Collection Policy.

(2) No interest shall be charged on any outstanding amounts in respect of which an arrangement has been made as envisaged in section 9(8) provided that the debtor complies with the terms of the arrangement.

(3) For the purposes of this section the interest shall be calculated for each month for which such arrears remain unpaid, and a portion of a month shall be deemed to be a full month.

12. Consolidation of accounts

(1) The Municipality may-

(a) consolidate any separate accounts of a debtor;

(b) credit a payment by a debtor against any account of that debtor;

(c) implement any of the measures provided for in this By-law and the Credit Control and Debt Collection Policy, in relation to any arrears on any of the accounts of such debtor.

(2) The provisions of subsection (1) do not apply where there is a dispute between the Municipality and the debtor referred to in that subsection concerning any specific amount claimed by the Municipality from such debtor.

13. Agreements with employers

(1) The Municipal Manager may -

(a) with the consent of a debtor enter into a written agreement with that person's employer to deduct from the salary or wages of that debtor:

(i) any outstanding amounts due by the debtor to the Municipality; or

(ii) such regular monthly amounts as may be agreed; and

(b) provide special incentives for –

(i) employers to enter into such agreements; and

(ii) debtors to consent to such agreements.

14. Indigents

An indigent consumer shall be dealt with as prescribed in the Indigent Policy and if required and after reasonable alternatives have been exhausted, processes in terms of the Credit Control and Debt Collection Policy will be implemented.

15. Right of access to premises

(1) A duly authorised representative of the Municipality shall for any purpose related to the implementation or enforcement of this By-law, at all reasonable times or in an emergency at any time, have access to and enter any premises, request information and carry out any inspection and examination as he or she may deem necessary, and for purposes of reading, installing or repairing any meter or service connection for reticulation, or to disconnect, stop or restrict the provision of any service.

(2) If the Municipality considers it necessary that work needs to be performed to enable an official to perform a function referred to in subsection (1) properly and effectively, it may:

(a) by written notice require the owner or occupier of the premises at his own expense to do specific work within a specified period; or

(b) if in its opinion the situation is a matter of urgency, without prior notice do such work

or cause it to be done at the expense of the owner.

(3) If the work referred to in subsection (2) above is carried out for the sole purpose of establishing whether a contravention of this By-law has been committed and no such contravention has taken place, the Municipality shall bear the expenditure connected therewith together with the expense of restoring the premises to its former condition provided that in the event that it is established that a contravention of this By-law has taken place the owner or occupier shall, in addition to the loss or damage referred to in section 18(2), also be liable for the expenditure connected therewith.

16. Process for grievances and queries

(1) An aggrieved person may lodge a grievance or query regarding service charges to the Municipality in writing and which may be on a prescribed form.

(2) The aggrieved person shall clearly state the basis of his or her dissatisfaction and the desired outcome.

(3) The lodging of a grievance or query shall not relieve the aggrieved person of the responsibility to settle the account, provided that the Municipal Manager may, on application in writing and in his or her sole discretion, direct that interim payments may be made pending the finalisation of the grievance or query.

(4) The Municipality shall respond to such grievance or query in writing within 30 (thirty) days from the date of the lodgement of the grievance or query.

17. Appeal

(1) A person aggrieved by any decision taken in terms of this By-law and in terms of a power or duty delegated or sub-delegated, may appeal against such decision in terms of section 62 of the Local Government: Municipal Systems Act, 32 of 2000 by giving written notice of the appeal and the reasons to the Municipal Manager within 21 (twenty-one) days of the date of the notification of the decision.

(2) The Municipal Manager shall consider the appeal and confirm, vary, or revoke the decision.

(3) The Municipal Manager must commence with an appeal within 6 (six) weeks and decide the appeal within a reasonable period.

18. Offences

(1) Any person who

(a) fails to give the access required by an official in terms of this By-law;

(b) obstructs or hinders an official in the exercise of his or her powers or performance of functions or duties under this By-law;

(c) uses or interferes with Municipal equipment or consumption of services supplied;

(d) tampers or breaks any seal on a meter or on any equipment belonging to the Municipality, or for any reason as determined by the Municipal Manager causes a meter not to properly register the service used;

(e) fails or refuses to give an official such information as he or she may reasonably require for the purpose of exercising his or her powers or functions under these By-laws or provides the Municipality or such an official with false or misleading information knowing it to be false or misleading;

(f) fails to comply with the terms of a notice served upon him or her in terms of this By-law;

(g) contravenes or fails to comply with any provision of this By-law -

shall be guilty of an offence and be liable upon conviction to a fine or imprisonment or both such a fine and imprisonment and, in addition, may be charged for usage, as estimated by the Municipality.

(2) Every person committing a contravention or breach of the provisions of this By-law shall also be liable to compensate the Municipality for any expenditure incurred and any loss or damage suffered or sustained by the Municipality in consequence of such breach.

19. Notices and documents

(1) A notice or document issued by the Municipality in terms of this By-law, shall be deemed to be duly issued if signed by an official duly authorised by the Council.

(2) If a notice is to be served on a person in terms of this By-law, such service shall be effected by:

(a) delivering the notice to such person personally or to the duly authorised agent of such person or:

(b) by delivering the notice at such person's residence or place of employment to a person apparently not less than 16 (sixteen) years of age and apparently residing or employed there;

(c) if such person has nominated an address for legal purposes, by delivering the notice to such an address; or

(d) by registered or certified post addressed to such person's last known address;

(e) in the case of a body corporate, by delivering it to the registered office or the premises of such a body corporate; or

(f) if service cannot be effected in terms of the aforesaid subsections, by affixing it to the principal door of entry to the premises, or displaying it on a conspicuous place on the premises to which it relates.

20. Authentication of documents

(1) Every order, notice or other document requiring authentication by the Council shall be sufficiently authenticated, if signed by the Municipal Manager or by a duly authorised official of the Municipality;

(2) Delivery of a copy of the document shall be deemed to be delivery of the original.

21. Certificate of indebtedness

(1) A certificate under the hand of the Municipal Manager certifying the amount due and payable to the Municipality shall be binding upon the debtor; shall be *prima facie* proof of the amount of the debtor's indebtedness and shall be valid as a liquid document against the debtor in any competent court for the purpose of obtaining provisional sentence or judgment against the debtor in respect thereof.

(2) Should the debtor at any time in defence of any action based on this By-law allege that there is no reason or cause for the debtor's obligations to the Municipality or that errors have been made in the calculation of the amount claimed, then the onus of proving such a defence will rest on the debtor.

22. Conflict of By-laws

(1) The provisions of the Electricity Supply By-law and Water Services By-law in force immediately before the commencement of this By-law continue in force regarding the application of service tariff matters and insofar as they are not inconsistent with the provisions of this By-law.

(2) Subject to subsection (1), in the event of any conflict between this By-law and any other By-law of the Municipality, this By-law will prevail.

23. Partial invalidity

In the event of any one or more of the of the provisions of this By-law being declared invalid by a final and unappealable order, decree or judgment of any court after being found to be inconsistent with any provision of the Constitution of the Republic of South Africa, 108 of 1996, such inconsistency or invalidity shall not affect the remaining provisions of this By-law and this By-law shall be construed as if such provisions had not been inserted.

24. Repeal of By-laws

The provisions of any By-laws relating to credit control debt collection by the Municipality are hereby repealed insofar as they relate to matters provided for in this By-law.

25. Application

This By-law shall be binding on all persons who own and/or occupy immovable property or any premises within the area of jurisdiction of the Municipality, or to whom a Municipal account is rendered.

26. Short title

This By-law is called the Stellenbosch Municipality: Credit Control and Debt Collection By-law.

APPENDIX 29

STELLENBOSCH MUNICIPALITY

SPECIAL RATING AREA POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

SPECIAL RATING AREA POLICY

TABLE OF CONTENTS

		PAGE
1.	DEFINITIONS	1
2.	INTRODUCTION	2
3.	AIM OF THE POLICY	2
4.	POLICY STATEMENT	3
5.	FACTORS CONSIDERED WHEN DETERMINING A SPECIAL RATING AREA	3
6.	APPLICABILITY OF STELLENBOSCH MUNICIPALITY'S RATES POLICY AND OTHER POLICIES	4
7.	PROCESS	5
8.	INSTITUTIONAL ARRANGEMENTS	5
	8.1 Administration by a Non-Profit Company	5
9.	APPLICATION FOR THE ESTABLISHMENT OF A SPECIAL RATING AREA	6
10.	MOTIVATING A SPECIAL RATING AREA	7
	10.1 Business Plan	7
	10.2 Implementation Plan	8
	10.3 Budget Plan	8
11.	ANNUAL REQUIREMENTS	9
12.	AMENDMENT AND/OR EXTENSION OF TERM	9
13.	DISSOLUTION	9
14.	FINANCIAL CONTROL	9
15.	COMMENCEMENT AND IMPLEMENTATION	10
16.	COST	10
17.	CONTACT OF RESPONSIBLE OFFICE	10
18.	SHORT TITLE	10

1. DEFINITIONS

In this Policy, words or expressions shall bear the meaning assigned to them and, unless context otherwise indicates: –

"additional rate" means an additional rate contemplated in sections 19(1)(d) and 22(1)(b) of the Property Rates Act and in section 12(2) of the By-Law;

"applicant" means any owner who makes an application for the determination of a special rating area in accordance with provisions of Chapter 1 of the By-Law, or if a management body is established in terms of section 10 of the By-Law, any reference to **"the Applicant"** means the management body;

"By-Law" means the Stellenbosch Municipality's Special Rating Area (SRA) By-Law;

"CFO" means the Chief Financial Officer of Stellenbosch Municipality, or his or her nominee;

"Council" means Council of Stellenbosch Municipality;

"implementation plan" means an Implementation Plan as contemplated in section 6 of the By-Law;

"majority" means the majority of properties represented by the members of the local community in the proposed special rating area who will be liable for paying the additional rate;

"management body" means the management body of a special rating area to be established in accordance with the provision of section 10 of the By-Law;

"motivation report" means a motivation report as contemplated in section 6 of the By-Law;

"**the Municipality**" means Stellenbosch Municipality (WC024),

"owner" has the meaning assigned to it in section 1 of the Property Rates Act;

"Policy" means the policy for the determination of special rating areas and will be referred to as this Policy;

"Property Rates Act" means the Local Government: Municipal Property Rates Act, 2004 (Act No.6 of 2004);

"rateable property" has the meaning assigned to it in section 1 of the Property Rates Act;

"special rating area" means a special rating area approved by the Council in accordance with the provisions of section 22 of the Property Rates Act and section 8 of the By-Law.

2. INTRODUCTION

2.1. This policy for the establishing of special rating areas must be read together with the Local Government: Municipal Property Rates Act, 2004 (Act 6 of 2004) and the Municipality's Special Rating Area (SRA) By-law, as in force from time to time.

2.2. This policy is strictly applicable to Special Rating Areas that have been established in terms of sub-sections 22(1) to 22(4) of the Property Rates Act. Therefore, this policy does not deal or apply to internal municipal service districts as envisaged in section 85 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and in sub-section 22(5) of the Property Rates Act.

2.3. All words and phrases defined in the Property Rates Act and the By-Law have the same meaning in this Policy.

2.4. In the event of any conflict between the provisions of the By-Law and the provisions of this Policy, the By-Law prevails.

2.5. This Policy needs to be read together with the Municipality's Rates Policy.

3. AIM OF THE POLICY

This Policy aims to –

3.1. Set out Council's position on special rating areas and the factors that will influence Council's decision whether or not to institute a particular Special Rating Area.

3.2. Provide guidance to members of the local community and to decision-makers within the Municipality in relation to the establishment of special rating areas; and

3.3. Strike an appropriate balance between facilitating self-funded community initiatives that aim to improve and/or upgrade neighbourhoods by –

(a) making use of Council resources and structures; or

(b) making use of a Non-Profit (previously known as a Section 21) company structure (refer paragraph 8.1.5 of this Policy); and to

(c) ensure commitment to good, fair and transparent governance by the managing body, by implementing a transparent process when appointing service providers to improve and/or upgrade the special rating area in the public areas and ensuring that these improved and/or upgraded services are not provided on private properties.

4. POLICY STATEMENT

4.1. The special rating area model is aimed at preventing the degeneration of towns and the consequential urban decay, and facilitating their upliftment, economic growth and sustainable development.

4.2. The purposes of a special rating area are to –

(a) enhance and supplement the municipal services provided by Stellenbosch Municipality;

(b) facilitate investment in the special rating area;

(c) facilitate a cooperative approach between Stellenbosch Municipality and the private sector in the provision of municipal services;

(d) halt the degeneration and facilitate the upliftment of distressed business and mixed-use areas; and

(e) promote economic growth and sustainable development and in this way, assist the Council in the fulfilment of its objects and developmental duties as set out in its Integrated Development Plan ("IDP").

4.3. Stellenbosch Municipality regards special rating areas as a potential tool for allowing it to fulfil its constitutional and statutory obligations to promote;

(a) social and economic development; and

(b) a safe and healthy environment in a way which balances the guiding principles underlying its Rates Policy.

4.4. Special rating areas allow property owners within an explicitly defined geographical area to improve and upgrade their area by means of a property rate in addition to the standard property rate.

4.5. Special Rating Areas do not give property owners or the management structures of the Special Ratings Area the right to infringe on any of the constitutional rights as enshrined in the Bill of Rights, Chapter Two of the Constitution of South Africa, 1996 (Act 108 of 1996) of any juristic or natural person in any way. Specifically, the right to freedom of movement and residence of any juristic or natural person referred to in Section 21 of the Constitution of South Africa must be guaranteed by the Special Rating Area as a pre-requisite for approval by the municipality.

5. FACTORS CONSIDERED WHEN DETERMINING A SPECIAL RATING AREA

The Council will consider instituting a special rating area where the requirements of Section 22 of the Property Rates Act are complied with, including that –

5.1. the purpose of the special rating area is to allow an additional rate to be levied on property in the defined area to raise funds for improving or upgrading the area;

5.2. the special rating area will not be used to reinforce existing inequities in the development of the Stellenbosch Municipality's (WCO24) area of jurisdiction;

5.3. the determination of the special rating area is consistent with Stellenbosch Municipality's IDP;

5.4. residential special rating area refers to an area in which more than 40% (forty percent) of the rates based municipal valuation consists of Residential Property as defined in the Rates policy.

5.5. any residential special rating area must comply fully with the provision of the By-Law, save that, with reference to the majority support the applicant must provide written proof to the Council that the majority within the boundary of the proposed special rating area is not less than 60% (sixty percent) in number of such properties, have approved the formation of the special rating area. Subject to paragraph 6.3, municipal-owned properties will be excluded from such voting procedures.

5.6. for all other special rating areas, the majority of properties of the local community who will be liable for paying any additional rate in the proposed special rating area, other than residential special rating areas, have consented to its establishment. Subject to paragraph 6.3, municipal-owned properties will be excluded from such voting procedures.

5.7. the procedural requirements of Section 22 of the Property Rates Act as well as the By-Law and this Policy are complied with, which include the community consultation requirement as determined by the Municipality's Chief Financial Officer (CFO);

5.8. the proposed improvement or upgrade has been clearly and fully defined;

5.9. the proposed improvement or upgrade can be clearly and logically linked to a geographical area, the boundaries of which must be clearly determined;

5.10. there is evidence that it will be financially viable to use a special rating area to raise funds for the proposed improvement or upgrade;

5.11. Stellenbosch Municipality is satisfied with the institutional arrangements proposed in respect of the special rating area; and

5.12. Ultimately, the decision whether or not to determine a special rating area rests with the Council in its sole discretion.

6. APPLICABILITY OF STELLENBOSCH MUNICIPALITY'S RATES POLICY AND OTHER POLICIES

6.1. When Stellenbosch Municipality grants any measure of relief:

a) of the type Rebate and as identified by the codes in the table in paragraph 18.2 of the Rates Policy excluding, the "Exceptional General Valuation Rates Increases" (EGVI) and the "NONE" Codes in terms of the Rates Policy, or;

b) of the type Exclusion as per the MPRA subsections 17(1)(a), (aA), (e), f), (g), and (i) that describes relief measures based upon impermissible rates, or;

c) to registered indigents in terms of the Indigent Policy, then;

The relevant property owner will be granted a full (100%) discount in relation to the additional special rating area rate.

6.2. The granting of the above discount as per paragraph 6.1 will however not in any way modify the voting rights in relation to said property as described in paragraphs 5.5 and 5.6.

6.3. Subject to paragraph 6.4, municipal-owned properties will be exempted from the additional special rating area rates and will not participate during any voting procedures as described in paragraphs 5.5 and 5.6.

6.4. The occupants of municipal-owned properties which are leased in terms of a lease agreement and who are liable for the payment of rates, or the occupants of those properties which are allocated to beneficiaries but not yet transferred and who are liable for the payment of rates, will be liable for the additional special rating area rates and will retain the voting rights as described in paragraphs 5.5 and 5.6.

7. PROCESS

This Policy sets out –

(a) the institutional arrangements for special rating areas (paragraph 8 of this Policy)

(b) the establishment requirements which must be followed (paragraph 9 of this Policy);

(c) the information which needs to be submitted to Stellenbosch Municipality in order to motivate a request for determination of a special rating area (paragraph 10 of this Policy);

(d) the annual requirements which must be followed (paragraph 11 of this Policy);

(e) the amendments and/or extension of term for a special rating area (paragraph 12 of this Policy);

(f) the dissolution requirements which must be followed (paragraph 13 of this Policy)

(g) financial arrangements (refer paragraph 14 of this Policy).

8. INSTITUTIONAL ARRANGEMENTS

Section 22 of the Property Rates Act is not prescriptive as to the structural arrangements which need to be put in place to administer a special rating area. The structural arrangement that will be considered by the municipality is the following:

8.1. Administration by a Non-Profit Company

8.1.1. Stellenbosch Municipality will require the ratepayers within the special rating area to establish and participate in an appropriate structure to carry out planning, contracting, financial control and administrative functions within the special rating area.

8.1.2. This does not entail ratepayers setting the additional rate, which under law can only be done by Stellenbosch Municipality (paragraph 14 of this Policy).

8.1.3. This places funds collected by government in the hands of the private sector, thus the requirements set out in this Policy must be met.

8.1.4. The functions of the Non-Profit Company would include:

(a) Determining the funding required each year (refer paragraph 14.2 of this Policy);

(b) Appointing contractors or service providers to effect the improvement/s or upgrade/s;

(c) Receiving the additional rate collected by Stellenbosch Municipality and expending the funds in accordance with the approved Business Plan.

8.1.5. Structural requirements of the Non-Profit company:

(a) Before Stellenbosch Municipality will consider allowing ratepayers in a special rating area to carry out administrative and other functions in relation to the area, the Steering Committee must establish a Non-Profit company (company not for gain) as per the Companies Act, Act 71 of 2008 (as amended or replaced) ("the Companies Act") for that purpose. The provisions of the Companies Act must be complied with, particularly those relating to non-profit companies (which effectively replaced Section 21 companies as per the old Companies Act, Act 61 of 1973), subject to the transitional provisions contained therein;

(b) The founding documentation ("the Memorandum of Incorporation") in relation to the structure established by ratepayers (this is equivalent to the Memorandum and Articles of Association, as per the old Companies Act, Act 61 of 1973), must be as per the prescribed format determined by the CFO;

(c) The Non-Profit company must be managed under the Companies Act, and also comply with any other legislation as a result of the financial connections to Council; and

(d) The Non-Profit company must give a written notice by the most effective manner to all the property owners within the special rating area of the intention to hold an Annual General Meeting (AGM) on the date stated in the notice;

(e) A Special General Meeting ("SGM") must be called within 6 months of the establishment of the Non-Profit Company. The purpose of the SGM is to:

(i) Accept new members;

(ii) Appoint directors;

(iii) Amend the Memorandum of Incorporation if required; and

(iv) Approve the following year's Budget and Implementation Plan (refer paragraph 14.2 of this Policy).

9. APPLICATION FOR THE ESTABLISHMENT OF A SPECIAL RATING AREA

9.1. The process for establishing special rating areas as set out in Chapter 1 of the By-Law must be followed.

9.2. The special rating area application must be submitted by end of September of the financial year preceding the establishment of the special rating area.

9.3. Further to section 6.2 of the By-Law the applicant must hold another public meeting within 30 days after submitting the application to confirm that it was lodged and to discuss details with the community.

10. MOTIVATING A SPECIAL RATING AREA

The Motivation Documentation must comprise of the following:

10.1. Business Plan –

The Business Plan must clearly define and indicate all the required improvements or upgrades and must contain -

10.1.1. Introduction;

(a) an executive summary of the improvement or upgrade proposed for the special rating area as set out in the Implementation Plan;

(b) An explanation of how the proposed improvement or upgrade is linked to the geographical area of the proposed special rating area;

(c) An explanation of why the proposed special rating area will not reinforce existing inequities in the development of Stellenbosch Municipality;

(d) An explanation of how the special rating area, if instituted, will be consistent with Stellenbosch Municipality's IDP as per the Service Departments' Business Plans;

(e) An explanation of the institutional arrangements proposed in relation to the special rating area.

10.1.2. Vision;

10.1.3. Mission;

10.1.4. Goal;

10.1.5. A diagram clearly indicating the boundaries of the proposed special rating area;

10.1.6. Management;

(a) Administrative policies of the Non-Profit company;

(b) Proposed management structure:

- Composition of the management body including allocation of portfolios and;
- Operational Arrangements

10.1.7. Services;

Service providers must be appointed as per paragraph 3.3(c) and 10.1.1(d) of this Policy.

10.1.8. Financial Impact;

(a) Provide details regarding the calculation of the cent-in-the-rand and as acted on the municipal valuation value of each property;

(b) Provide details of criteria to qualify for exemption of additional rate;

10.1.9. A list of all rateable properties within the proposed special rating area, contact details of owners and the value of each property as set out in the Council's municipal valuation roll.

Differentiation between categories of properties, as provided for in Section 8 of the Property Rates Act and used in the valuation roll or the grouping of such categories, may be considered;

10.1.10. Proof of the consent of the majority of the local community as per paragraph 5.5, or 5.6 of this Policy, in the proposed special rating area who will be liable for paying the additional rate;

10.1.11. Proof of the notice of the public meeting or meetings contemplated in the By-Law;

10.1.12. Minutes of the public meeting or meetings; and

10.1.13. Compilation date.

10.2. Implementation Plan

The Implementation Plan is a schedule of goals to implement improvements or upgrades as per the motivation report and must at least address the following:

10.2.1 Milestones;

10.2.2 Tasks per milestone;

10.2.3 Start and finish date per task;

10.2.4 Assign responsibility per goal, milestone & task; and

10.2.5 Performance indicators per milestone.

10.3. Budget Plan

The Budget Plan for the proposed improvements or upgrades must at least address the following:

10.3.1 a budget line item should be set for each milestone or task and grouped in such a way that there is a clear indication how the Implementation Plan is financially structured;

10.3.2 an annual budget per line item commencing on 01 July of the first year and ending on 30 June of the last year of the term; and

10.3.3 a budget split for the provision of improvements or upgrades between the different categories of properties.

11. ANNUAL REQUIREMENTS

11.1. Confirm property data base (Register of properties and owners in the special rating area);

11.2. Submit an audited financial Statement and Trail Balance as approved/accepted at a SGM called for that purpose and

11.3. Submit an annual budget and an Implementation Plan as approved at the Annual General Meeting (AGM) by 31 January (refer paragraph 14.2 of this Policy).

12. AMENDMENT AND/OR EXTENSION OF TERM

In the event that a special rating area seeks to extend the term over which it will operate or amend the goals as per its Implementation Plan, then the procedures set out in Chapter 3 of the By-Law must be followed and submitted by the end of October.

13. DISSOLUTION

The special rating area may be cancelled by resolution of the Council, subject to the provision of section 16 of the By-Law.

14. FINANCIAL CONTROL

14.1. As stated in the By-Law, the amount of any additional rate levied in a special rating area is determined by the Council. The additional rate as imposed by the Council, is debt owing to Stellenbosch Municipality and is payable and collected in the same manner as other property rates imposed by the Council.

14.2. The management structure must recommend the annual budget amount of the additional rate to the Stellenbosch Municipality by 31 January, with appropriate motivation including an Implementation Plan and a Budget Plan for the next financial year, and the Council will consider the recommendation during its budgeting process.

14.3. Before Stellenbosch Municipality will pay over any additional rate collected to the management structure, the management structure and Stellenbosch Municipality must have concluded a written finance agreement regulating, amongst other things;

(a) the mechanisms and manner of payment;

(b) how the additional rate is to be held by the management structure;

(c) any parameters relating to expenditure; and

(d) any obligations on the management structure to take out and maintain appropriate insurance.

14.4. The financial year of the Municipality shall be deterministic and shall be applied to the Budget plan and all financial transactions.

15. COMMENCEMENT AND IMPLEMENTATION

15.1. Implementation of this Policy will commence on 01 July 2025.

15.2. Where Stellenbosch Municipality is legally empowered to do so, requirements set out in this Policy may be imposed as conditions attached to the determination of a special rating area.

15.3. This Policy and its implementation will be reviewed annually.

16. COST

Stellenbosch Municipality shall not be liable for any costs incurred by ratepayers within the relevant proposed special rating area in respect of the implementation of the steps set out in this Policy and in the By-Law.

17. CONTACT OF RESPONSIBLE OFFICE

The contact details for Special Rating Area enquiries:

E-mail Address: henry.mitchell@stellenbosch.gov.za

Telephone Numbers: 021 808 8105

Postal Address: PO Box 17, Stellenbosch, 7601

Any Municipal Office in the jurisdiction of Stellenbosch Municipality

18. SHORT TITLE

This policy is the Special Rating Area Policy of the Stellenbosch Municipality.

APPENDIX 30

STELLENBOSCH MUNICIPALITY

SPECIAL RATING AREA BY-LAW 2026/2027

Effective from 01 July 2025

Provincial Extraordinary Gazette 9079 06/06/2025

STELLENBOSCH MUNICIPALITY

SPECIAL RATING AREA BY-LAW

TABLE OF CONTENTS

CHAPTER 1

ESTABLISHMENT OF SPECIAL RATING AREAS

1. Definitions 3
2. Interpretation....4
3. Determination of special rating areas....4
4. Application 4
5. Public meetings 5
6. Motivation report and implementation plan 6
7. Advertising of applications and objections 6
8. Decision 7
9. Determination of a limited special rating area.... 7

CHAPTER 2
SPECIAL RATING AREAS – STRUCTURES AND FINANCES

10. Commencement of implementation plans 8
11. Establishment, composition, powers and duties of management body 8
12. Finances 9
13. The role of the CFO....10

CHAPTER 3
AMENDMENTS TO AND EXTENSION OF IMPLEMENTATION PLANS

14 Amendments to implementation plans 10
15 Extension of implementation plans....11

CHAPTER 4
DISSOLUTION OF SPECIAL RATING AREAS

16 Dissolution 12

CHAPTER 5
MISCELLANEOUS PROVISIONS

17 Repeal 12

18 **Short Title and Effective Date**....12

To provide for the establishment of special rating areas; to provide for additional rates; and to provide for matters incidental thereto.

BE IT ENACTED by Stellenbosch Municipality as follows:-

CHAPTER 1

ESTABLISHMENT OF SPECIAL RATING AREAS

1. DEFINITIONS

In this By-law words or expressions shall bear the meaning assigned to them and, unless context otherwise indicates.

In addition to the definitions contained in the Property Rates Act, the following definitions apply for the purpose of the application of this By-law.

"additional rate" means an additional rate contemplated in sections 19(1)(d) and 22(1)(b) of the Property Rates Act and as described in section 12(2) of this By-Law;

"applicant" means any owner who makes an application for the determination of a special rating area in accordance with provisions of Chapter 1 of this By-Law, or if a management body is established in terms of section 10 of this By-Law any reference to **"the Applicant"** means the management body;

"CFO" means the Chief Financial Officer of Stellenbosch Municipality, or his or her nominee.

"Council" means Council of Stellenbosch Municipality;

"implementation plan" means an Implementation Plan as contemplated in section 6 of this By-Law;

"**limited special rating area"** means a limited special rating area approved by the Council in terms of section 9 of this By-Law;

"majority" means the majority of properties represented by the members of the local community in the proposed special rating area who will be liable for paying the additional rate;

"management body" means the management body of a special rating area to be established in accordance with the provision of section 10 of this By-Law;

"motivation report" means a motivation report as contemplated in section 6 of this By-Law;

"owner" has the meaning assigned to it in section 1 of the Property Rates Act;

"Policy" means the Policy for the determination of special rating areas named the Special Rating Area Policy of the Stellenbosch Municipality;

"Property Rates Act" means the Local Government: Municipal Property Rates Act, 2004 (Act No.6 of 2004);

"rateable property" has the meaning assigned to it in section 1 of the Property Rates Act;

"special rating area" means a special rating area approved by the Council in accordance with the provisions of section 22 of the Property Rates Act and section 8 of this By-Law.

2. INTERPRETATION

In the event of any conflict with the Afrikaans or isiXhosa texts the English text prevails.

3. DETERMINATION OF SPECIAL RATING AREAS

Stellenbosch Municipality may by resolution of the Council determine special rating areas.

4. APPLICATION

(1) Any owner located within the area of jurisdiction of Stellenbosch Municipality and who owns property within the proposed special rating area, may lodge an application to the Stellenbosch Municipality for the determination of a special rating area.

(2) All costs incurred by the applicant in respect of the establishment of a special rating area shall be for his or her own account, provided that after implementation of the implementation plan the management body may reimburse the applicant for some or all of those costs.

(3) Any application contemplated in subsection (1) above must –

(a) be in writing and be in the form as the CFO may determine;

(b) be submitted not more than nine months after the date on which the public meeting referred to in section 5 of this By-Law is held, or if a second public meeting is held as provided for in section 6(2) of this By-Law, nine months after the date of the second public meeting;

(c) be accompanied by –

(i) a motivation report and an implementation plan;

(ii) the written consent submitted by the members of the local community in the proposed special rating area who will be liable for paying the additional rate. All

owners of each property in the proposed special rating area must sign the consent form. The majority shall be determined by the number of properties in the proposed special rating area for which duly preformed consent forms where received in relation to the number of properties in the proposed special rating area. Under specific conditions, aimed at a more inclusive approval process, the majority may be set at a higher percentage as determined in the Special Rating Area policy. The format of the consent may be determined by the CFO;

(iii) payment of such fee as the Council may determine.

5. PUBLIC MEETINGS

(1) An application for the determination of a special rating area must be preceded by the holding of a public meeting.

(2) The purpose of the public meeting is to enable the applicant to consult with those owners within the proposed special rating area regarding the proposed boundaries of the area and the proposed improvement or upgrading of the area.

(3) Prior to the holding of the public meeting, the applicant must –

(a) give notice in a manner approved by the CFO in terms of this By-law owners of rateable property, who will be liable for payment of the additional rate, of the applicant's intention to apply for the determination of a special rating area

(b) in the notice referred to in subsection (3)(a) above, give notice of a public meeting, which notice must –

(i) state the purpose of such meeting; and

(ii) contain details of the place, date and time when such meeting is to be held.

(4) The public meeting must be held not less than seven days and not more than 30 days after the date of the notice.

(5) The public meeting must be held at such place, date and time as stated in the notice, provided that it must be held at a place which is within the boundaries of the proposed special rating area unless the CFO approves another venue in writing before the public meeting is held.

(6) The public meeting must be chaired by a suitable qualified and experienced person appointed by the CFO.

(7) Any interested person must, at the public meeting, be –

(a) Furnished with all relevant information relating to the proposed special rating area, including the information to be set out in the motivation report and implementation plan; and

(b) given an opportunity to ask questions, express their views and make representations.

6. MOTIVATION REPORT AND IMPLEMENTATION PLAN

(1) Any application for the establishment of a special rating area must include a motivation report and an implementation plan covering a period commencing on 1 July of a year and ending on 30 June of the fifth year or covering such lesser period as may be determined by the CFO.

(2) If the motivation report or the implementation plan are materially amended, as determined by the CFO, after the public meeting referred to in section 5 of this By-Law, the applicant must call a second public meeting for approval of the special rating area as amended.

(3) The provision of section 5 of this By-Law applies with the necessary changes to the second public meeting.

7. ADVERTISING OF APPLICATION AND OBJECTIONS

(1) The applicant must within 14 days after the application is lodged in accordance with section 4 of this By-Law, or within such further period which the CFO may approve –

(a) Cause a notice of the application to be published in a manner approved by the CFO; and

(b) Either before or up to seven days after the date of publication of the notice, give written notice of the application to all owners within the proposed special rating area, who will be liable for payment of the additional rate. Such notice may be served by pre-paid registered post, or by electronic mail, or hand delivery, or in any other manner approved in writing by the CFO.

(2) Every notice contemplated in terms of subsection (1) above must state that written objections to the determination of a special rating area or the provisions of the motivation report and implementation plan may be lodged with the Stellenbosch Municipality by a date specified in the notice, which shall not be less than 30 days after the date of publication in terms of subsection (1)(a) above, and must state where the documentation specified in subsection (5) below will be available for inspection.

(3) Any owner of rateable property who will be liable for paying the additional rate may submit written objections to the determination of the special rating area, which objections must be

received by the Stellenbosch Municipality not later than the date stipulated in the notice referred to in subsection (1) above.

(4) Any objector to the application who owns property within the proposed special rating area may make oral representation to the CFO.

(5) The application, including the motivation report and the implementation plan, and all objections must be available for inspection at the office of Stellenbosch Municipality and at a venue determined by the CFO within the proposed special rating area, for the period referred to in subsection (2) above.

8. DECISION

(1) After the provision of sections 4 and 7 of this By-Law have been complied with, the Council must, at a meeting of the Council held within 90 days after the last date for the submission of objections in accordance with section 7(2) of this By-Law, consider the application and –

(a) determine a special rating area which must be implemented in accordance with the motivation report and implementation plan;
(b) determine a special rating area with such amendments or conditions as the Council considers to be in public interest;
(c) determine a special rating area in respect of a limited area in terms of section 9 of this By-Law;
(d) refuse the application, in which event the Council must, within 30 days, furnish the applicant with written reasons for not approving the determination of a special rating area; or
(e) refer the application back to the applicant for amendments in such manner as the Council may direct.

(2) If an application is refused by the Council in accordance with the provisions of subsection (1)(d) above or referred back to the applicant in accordance with the provisions of subsection (1)(e) above, the applicant may, within six months of the Council's decision, re-apply to the Council for the determination of the special rating area, provided that such re-application has been appropriately amended in the light of the reasons for refusal or referral, as the case may be.

(3) If the motivation report or implementation plan is amended in any material respect at any time before the determination, the Council may require that the amended application be re-advertised in accordance with the provision of section 7 of this By-law including the necessary changes applied.

9. DETERMINATION OF A LIMITED SPECIAL RATING AREA

If an application in terms of section 4 of this By-Law is not accompanied by the majority of the members of the local community in the proposed special rating area required by section 4(3)(c) of this By-Law, but the applicant can demonstrate to the satisfaction of the Council, that –

(a) there are such confirmations from owners of rateable properties in a limited geographical area within the proposed special rating area that would meet the requirements of section 4(3)(c) of this By-Law if they were to be applied to that area; and
(b) the level of services to be provided will not be reduced and the budget may be reduced accordingly as a result of the provision of those services in the limited area alone, as compared to the provision of those services in the whole of the proposed special rating area,

then the Council may, subject to the other provisions of this By-Law, determine a limited special rating area.

CHAPTER 2

SPECIAL RATING AREAS – STRUCTURES AND FINANCES

10. COMMENCEMENT OF THE IMPLEMENTATION PLAN

Once the Council has approved the establishment of the special rating area, the implementation plan may only be implemented after the management body has been established in accordance with section 11 of this By-Law.

11. ESTABLISHMENT, COMPOSITION, POWERS AND DUTIES OF MANAGEMENT BODY

(1) The applicant must establish a management body for the purposes of implementing the provisions of the implementation plan.

(2) The management body must be a company incorporated in accordance with the provisions of a Non-Profit company (company not for gain) as per the Companies Act, Act 71 of 2008 (as amended or replaced).

(3) Stellenbosch Municipality shall monitor compliance by the management body with the applicable provisions of this By-Law, any guidelines or policies adopted by Stellenbosch Municipality and any agreements entered into with the management body and Stellenbosch Municipality.

(4) The Council must nominate the relevant ward councillor and one other person, as representatives to attend and participate, but not vote, at the meetings of the management body.

(5) Within two months after receipt of the first payment of the additional rate, the management body must begin carrying out the objectives of the implementation plan.

(6) Within two months of the end of each financial year, the management body must provide the CFO with –

(a) Its audited financial statements for the immediately preceding year; and

(b) an annual report on its progress in carrying out the objectives of the implementation plan in the preceding year to improve and upgrade the special rating area.

(7) Within two months after the Annual General Meeting, the management body must provide the Finance Portfolio Committee with –

(a) Its audited financial statements for the immediately preceding year; and

(b) An annual report on its progress in carrying out the objectives of the implementation plan in the preceding year to improve and upgrade the special rating area.

12. FINANCES

(1) The financial year of the management body must coincide with the financial year of the Stellenbosch Municipality.

(2) Where a special rating area has been determined, the Council must levy in accordance with the provisions of the Property Rates Act, a property rate in addition to the rates that it already charges on the owners of rateable property in the special rating area for the purposes of realizing the implementation plan. Provided that the Council may in terms of the Property Rates Act, Stellenbosch Rates Policy, Stellenbosch Indigent Policy, Stellenbosch Credit Control and Debt Collection By-Law and the Stellenbosch Credit Control and Debt Collection Policy, exempt the indigent, senior citizens, disabled persons or any other category of owners from the additional rates.

(3) When determining the additional rate referred to in subsection (2) above, the Council may consider imposing differential additional rates on one or more of the categories set out in section 8 of the Property Rates Act or any category as set out in the Stellenbosch Rates Policy.

(4) The additional rate due in terms of this By-Law is a debt due to the Council and is payable and must be collected in the same manner as other property rates imposed by the Council.

(5) The Council may, for the purpose of carrying out the provisions of the implementation plan of a special rating area and subject to section 67 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 200), make payment to the management body of a special rating area.

(6) The payment contemplated in subsection (5) above is conditional upon the conclusion of a finance agreement to be entered into between the Council and the relevant management body, and such agreement must regulate, among other things –

(a) the mechanisms and manner of payment; and

(b) terms on which payment to the relevant management body is to be made.

(7) Subject to the provisions of its memorandum and articles of association, the management body is entitled to raise its own funds through commercial activities, donations or any other lawful means.

(8) The Council, may determine and impose on the management body an administrative charge.

13. THE ROLE OF THE CFO

In addition to the other responsibilities and obligations of the CFO as set out elsewhere in this By-Law, the CFO must –

(a) Establish separate ring-fenced budget votes and other record-keeping systems regarding the revenue generated by the additional rate and the improvement and upgrading of the special rating area;

(b) Monitor compliance with the applicable legislation, including this By-Law and the Policy, by –

(i) receiving and considering the audited financial statements and reports regarding the carrying out of duties laid out in the implementation plan;

(ii) nominating, if he or she elects to do so, representatives to attend and participate but not vote at meetings of the management body.

CHAPTER 3

AMENDMENT AND EXTENSION OF IMPLEMENTATION PLANS

14. AMENDMENT TO IMPLEMENTATION PLANS

(1) An implementation plan, including the geographical boundaries of the special rating area, may be amended by the Council on written application by the management body at any time after the formation of the special rating area.

(2) The council may approve an application for an amendment referred to in subsection (1) above where the Council considers it not likely to materially affect the rights or interests of any owner, provided that the Council may require the management body to cause a notice of the application for such amendments to be published as approved by the CFO.

(3) The Council may only approve an amendment in terms of subsection (1) above, with the changes required by the context, in accordance with the provisions of Chapter 1 of this By-Law, which the Council considers is likely to –
   (a) materially affect the rights or interests of any person;
   (b) affect the approved budget for the special rating area; and
   (c) change the boundaries of the special rating area.

(4) The Council may, for good reason, on written application by the management body, exempt the management body from complying with the provisions, or condone any non-compliance with any provisions, of Chapter 1 of this By-Law.

15. EXTENSION OF IMPLEMENTATION PLANS

A management body must, if it elects to extend the term of the implementation plan for a further period, on or before January in the year in which the implementation plan is due to terminate, submit an application to Stellenbosch Municipality for approval of extension of the term of the implementation plan, provided that –

(a) the extension of the implementation plan may only be approved by the Council in accordance with the provisions of Chapter 1 of this By-Law, with the changes required by the context, and the Council may, for good reason, on written application by the management body, exempt the management body from complying, or condone any non-compliance, with any such provisions;

(b) the provisions of section 14 of this By-Law shall apply to any amendment of an implementation plan which has been extended in terms of this section.

CHAPTER 4

DISSOLUTION OF A SPECIAL RATING AREA

16. DISSOLUTION

(1) The Council may terminate the municipality's business relationship (connection and commitment) to a management body of a specific special rating area –

(a) Upon written application signed by owners of the majority of properties within the boundaries of the special rating area who are liable for paying the additional rate; or

(b) After prior consultation by the CFO with the management body or the community, whereupon for any good cause he or she may cause the necessary steps or processes to terminate the business relationship with the management body.

(c) Upon the decision by the CFO to terminate the business relationship to the specific special rating area, notices shall be forwarded to the management body and to all the property owners of the specific special rating area presenting the reasons for the proposed termination and any other pertinent details.

(2) Upon the approval by Council to terminate the business relationship with the management body the additional rates applicable to said special rating area will no longer be raised and the associated payments to the management body shall cease.

CHAPTER 5

MISCELLANEOUS PROVISIONS

17. REPEAL

The provisions of any By-laws relating to special rating areas by Stellenbosch Municipality are hereby repealed insofar as they relate to matters provided for in this By-law.

18. SHORT TITLE AND EFFECTIVE DATE

(1) This By-Law is called the Special Rating Area By-Law of Stellenbosch Municipality and shall take effect on 01 July 2025.

(2) No new special rating area determined in terms of this By-Law may implement its implementation plan prior to 01 July 2025.

G. Mettler
Municipal Manager
Plein Street, PO Box 17, Stellenbosch, 7599
Telephone Number 021 808 8025

APPENDIX 31

STELLENBOSCH MUNICIPALITY

INFRASTRUCTURE ASSET UNBUNDLING POLICY

2026/2027

Contents

1 Introduction 3
2 Definitions 3
3 Purpose 5
4 Objectives 5
5 Statutory and Regulatory Framework 6
6 Responsibilities & Accountability 6
7 Asset Capitalisation 7
8 Depreciation 9
9 Asset Impairments 10
10 Asset Derecognitions 11
11 Estimated Remaining Useful Life (ERUL) Assessment 12

1 Introduction

This policy is intended to provide a framework for the unbundling of completed infrastructure services capital projects and financial asset year-end processes within the requirements of sections 60, 62, 63, 78, and 79 of the Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA), and the South African Standards of Generally Recognised Accounting Practices (GRAP) as well as to promote good financial management practices.

It is the responsibility of the accounting officer to maintain a system of internal control over assets, including an accurate, valid, and complete asset register, and to ensure that appropriate accounting principles are applied to all assets.

This policy applies to all officials within the Stellenbosch Local Municipality who utilise and/or manage any type of infrastructure assets.

The Municipal Council of Stellenbosch have adopted an Asset Management Policy to regulate the effective management of all council's assets and wants to lay down broad guidelines for consistent, effective and efficient asset management principles of Stellenbosch Municipality

The Municipality of Stellenbosch have agreed to adopt an Infrastructure Unbundling Policy that will guide the Municipality with the effective, complete, and accurate capitalisation of their assets and complying with year-end processes relating to assets.

2 Definitions

In this Policy, unless the context indicates otherwise.

An **asset** means a resource:

a) controlled by Stellenbosch Municipality;

b) as a result of a past event;

c) it is probable that future economic benefits or service potential associated with the assets will flow to the municipality;

Infrastructure assets are defined as assets that usually display some or all of the following characteristics:

a) they are part of a system or network;

b) they are specialised in nature and do not have alternative uses;

c) they are immovable; and

d) they may be subject to constraints on disposal.

e) examples are road networks, sewer systems, water networks etc.

Capitalisation of assets means the recording of assets in the Fixed Asset Register. Assets may only be recorded in the Fixed Asset Register once the recognition criteria is complied with

in accordance with GRAP. That means the cost of an item shall be recognised as an asset if, and only if: It is probable that future economic benefits or service potential associated with the item will flow to the municipality; and the cost or fair value of the item can be measured reliably.

Cost means the amount of cash or cash equivalents paid or the fair value of the other consideration given to acquire an asset at the time of its acquisition or construction or, where applicable, the amount attributed to that asset when initially recognized in accordance with specific requirements of other Standards of Generally Recognized Accounting Practices (GRAP). Elements of cost are the following:

a) The purchase price, including import duties and non-refundable purchase taxes, after deducting trade discounts and rebates;

b) Any cost directly attributable to bringing the asset to the location and condition necessary for it to be capable of operating in the manner intended by management; and

c) The initial estimate of the cost of dismantling and removing the item and restoring the site on which it is located.

Current Replacement Cost (CRC) is the cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate modern equivalent asset. GRAP 17 defines CRC as the cost the entity would incur to acquire the asset on the reporting date.

Depreciation means the systematic allocation of the depreciable amount of an asset over its useful life.

Directly Attributable Costs are:

a) cost of employee benefits arising directly from the construction or acquisition of an item;

b) cost of site preparation;

c) initial delivery and handling cost;

d) cost of testing whether the asset is functioning properly, after deducting the net proceeds from selling any items produced while bringing the asset to that location and condition; and

e) professional fees.

Expected Useful Life (EUL) is a measure of the estimated life of an asset or component, such as time, number of cycles, distance intervals, production units, etc.

Fixed Asset Register means a register for recording all municipal-owned and controlled assets in accordance with GRAP accounting standards.

Generally Recognised Accounting Practice (GRAP) are accounting standards issued by the Accounting Standards Board (ASB) in terms of section 89 of the Public Finance Management Act (PFMA).

Impairment means a determined loss in future economic benefits or service potential of an asset, over and above the systematic recognition of the loss of the asset's future economic benefits or service potential through depreciation.

Estimated Remaining Useful Life (ERUL) is the period remaining over which economic benefits or service potential can be derived from an asset.

Useful life means the period over which an asset is expected to be available for use by the municipality.

Work-in Progress Register (WIP) the list of projects still under construction and not available for use at reporting date.

3 Purpose

The purpose of this policy is to ensure that all assets are classified and capitalised using the GRAP accounting standards and are recorded accurately on the **FAR (Fixed Asset Register).**

4 Objectives

The objectives of the policy are stipulated as follows:

- Specifying Council's practice regarding accounting for assets.
- To establish a framework for the accounting treatment of assets, including proper recognition, measurement, disposal and impairment thereof to assist officials in understanding their legal and managerial responsibilities with regard to key asset functions such as:
    - efficiently unbundling the assets from the project value to tangible assets;
    - acknowledge when an asset is available for use and ready for recognition in the FAR;
    - asset valuation principles in accordance with GRAP and Directive 7;
    - establishing and maintaining asset registers.

5 Statutory and Regulatory Framework

This policy aligns with the Municipality of Stellenbosch Asset Management Policy.

This policy must comply with the accounting standards specified by the Accounting Standards Board. The relevant approved and effective accounting standards include:

- GRAP 1 Presentation of Financial Statements;
- GRAP 3 Accounting Policies, Changes in Accounting Estimates and Errors;
- GRAP 12 Inventory;
- GRAP 13 Leases;
- GRAP 16 Investment property;
- GRAP 17 Property, plant, or equipment;
- GRAP 19 Provisions, Contingent Liabilities and Contingent Assets;
- GRAP 21 Impairment of Non-cash generating assets;
- GRAP 26 Impairment of Cash-generating assets;
- GRAP 27 Agriculture;
- GRAP 31 Intangibles;
- GRAP 103 Heritage Assets;
- GRAP 110 Living and Non-living Resources.

6 Responsibilities & Accountability

The purpose of this section is to prescribe the responsibilities of the various functionaries within Stellenbosch Municipality.

The Accounting Officer (Municipal Manager)

The Accounting Officer (Municipal Manager) or his duly delegated representative is responsible to ensure implementation and compliance with the responsibilities prescribed in section 63 of the MFMA.

- The municipality has and maintains a management, accounting and information system that accounts for the assets of the municipality which includes the addition of new assets, and the disposal of old assets.

Asset Managers/ Directors

The manager referred to in Section 56 of the Municipal Systems Act is someone reporting directly to the Municipal Manager and has the functional accountabilities for the physical

management of a particular set of assets in order to achieve the municipality's strategic objectives relevant to their directorate.

Asset managers should:

- ensure that a complete asset verification of all inventory and asset items is performed annually;
- ensure that the Work-in Progress register (WIP) is up to date;
- ensure all new assets are categorised correctly and are added to the updated AR;
- ensure that all obsolete, damaged, and unused assets, supported by relevant asset and condemnation forms, are handed in at the Asset Management Department without delay.

Infrastructure Services Departments:

The head of the various engineering departments are responsible for:

- Ensure that departmental officials read and acknowledge the Unbundling Policy and know the processes to follow.
- Updating the WIP register when projects have been completed in a specific financial year.
- Providing project-related information for the categorisation of the assets.
- Assist in the annual ERUL assessment of assets.
- Identify any potentially impaired assets on an annual basis and report them to the Asset Management Department.
- Ensure that complete asset verification of infrastructure asset items is performed on a five (5) year rolling basis or as prescribed by the relevant managing department, i.e. all infrastructure assets are verified over a five (5) year period.

7 Asset Capitalisation

As stated in the Asset Management Policy 2021 - 2022;

"Stellenbosch Municipality does not capitalize an asset based on a capitalization cost threshold but recognizes an asset when it complies with the definition of an asset as stipulated in GRAP 17 and the cost of the asset to the municipality can be measured reliably.

Where an asset is acquired at no cost, or for a nominal cost, its cost is its fair value as at the date of acquisition (GRAP 17.22).

Assets will only be capitalized in the asset register on completion or finalization of the project."

Asset Capitalisation Procedures:

i) The status of all the ongoing municipal projects within the jurisdiction of the municipality need to be updated accordingly on the FAR and WIP register at the end of each financial year:

- Completed projects: Projects that have been signed off as completed and the assets are available for use.
- Work-in progress: Projects that are still on-going in the next financial year and not completed in the current financial year.

ii) Capitalise completed projects as per the GRAP standards

i. New assets: Assets that have previously not been captured on the FAR. Replacements or renewals: Assets capitalised on the FAR to replace existing old and damaged assets on the FAR. The asset that is replaced will have to be derecognised (removed from the FAR).

- An asset categorisation (according to the GRAP asset classifications and CIDMS asset hierarchy) should be present.
- The asset value as per project cost and apportionment during the unbundling process should be available If the asset cost is not available, as the case might be with some donated assets, the fair value as at the date of the handover, will be recognised as the asset value.
- Each asset component should have an Expected Useful Life (EUL) allocated to it. All new assets should have a EUL equal to their Estimated Remaining Useful Life (ERUL). In the case of a donated asset, the EUL and ERUL may differ if the donated asset was used before the transfer.
- The acquisition date will be the date when the project was completed and became available for use. In the case of a donated asset, the handover date will be recorded as the take on date on the FAR.
- The asset GIS ID needs to be assigned to each of the new assets before adding it to the FAR. Asset location information should be populated in the FAR for proper control and maintenance of the assets.

ii. Upgraded assets: Assets that are on the FAR but have been upgraded/ improved:

- Using the previously assigned GIS ID to get the correct location.
- The new asset value associated with the upgrade should be linked to the existing asset.
- In the case of upgrading an existing component, the acquisition date and ERUL of the existing component need to be assigned

to the upgraded component. The ERUL of the improved component should be reviewed for an increase in ERUL.

- In the case of upgrading an existing asset but with a new component, the steps as for a new asset should be followed.

iii) The total of all asset additions in the FAR capitalised within a financial year should align with the total project cost transferred out of the WIP register at the reporting date.

Asset Classification

Assets must be classified according to the GRAP accounting standards and the CIDMS hierarchy. The municipality's hierarchy should be approved by Council and recorded in the Asset Management Policy. Figure 1 below depicts the asset hierarchy as per CIDMS.

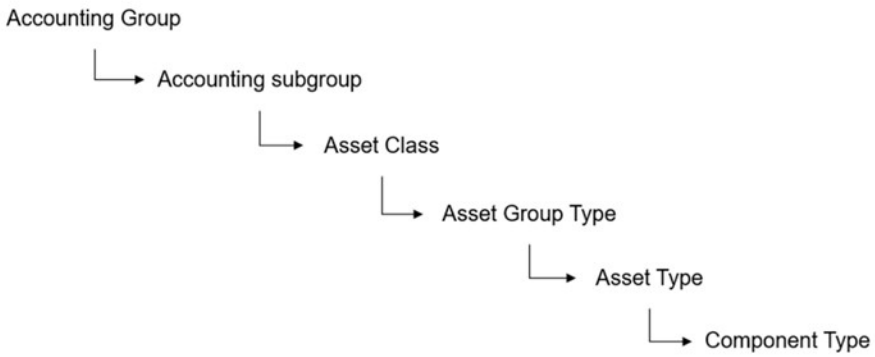


Figure 1 – CIDMS Asset Hierarchy

Asset Value

The value of the asset accounts for the cost of the asset including all associated costs such as preliminary & general costs, site clearance, excavation costs, material costs, and transport costs.

Where the acquisition cost of an asset is not available and the date on which control was handed over is also not available, the acquisition cost is measured using the deemed cost at the date the municipality adopted the Standards of GRAP in accordance with Directive 7. The deemed cost is determined as the fair value of the asset at the measurement date.

When an asset is donated to the municipality and the actual asset cost is not available, the asset will be recorded in the FAR at fair value on the date of donation.

8 Depreciation

Each part of an item of property, plant, and equipment with a cost that is significant in relation to the total cost of the item shall be depreciated separately.

A significant part of an item of property, plant, and equipment may have a useful life and a depreciation method that are the same as the useful life and depreciation method of another significant part of that same item. Such parts may be grouped in determining the depreciation charge.

A variety of depreciation methods can be used to allocate the depreciable amount of an asset on a systematic basis over its useful life. These methods include the straight-line method, the

diminishing balance method, and the production unit method. The straight-line depreciation results in a constant charge over the useful life if the asset's residual value does not change.

The straight-line depreciation method is used to allocate the depreciable amount of infrastructure assets over their useful lives on a systematic basis.

9 Asset Impairments

Impairments are defined as "a loss in the future economic benefits or service potential of an asset, over and above the systematic recognition of the loss of the asset's future economic benefits or service potential through depreciation".

According to the Municipal Finance Management Act (MFMA) and GRAP, assets should be reviewed for impairments on an annual basis. There are two impairment accounting standards to be used by local government. If an asset is used with the objective to generate a commercial return, the Standard on Impairments of Cash-generating assets, GRAP 26, will be applicable. Local government assets are usually used to render a service rather than generating a commercial return. In the case of service delivery assets, the Standard on Impairment of Noncash generating (GRAP 21) assets was applied for the testing of impairments.

Recoverable amount is the amount that the municipality expects to recover from the future use of an asset, including its residual value on disposal.

The recoverable service amount or recoverable amount is the higher of an asset's fair value less the cost to sell and its value in use.

The recoverable amount of individual assets, or groups of identical assets, is determined separately and the carrying amount is reduced to the recoverable amount on an individual asset, or group of identical assets, basis. However, there may be circumstances when it may not be possible to assess the recoverable amount of an asset on this basis, for example when all of the plant and equipment in a sewerage purification work is used for the same purpose. In such circumstances, the carrying amount of each of the related assets is reduced in proportion to the overall decline in recoverable amounts of the smallest grouping of assets for which it is possible to make an assessment of recoverable amounts.

The following may be indicators that an asset is impaired, such assets should be tested for an impairment:

a) The item has been damaged;

b) The item has become technologically obsolete;

c) The item remains idle for a considerable period of either prior to it being put into use or during its useful life;

The detail on external and internal impairment indicators is indicated in GRAP 21.23.

Reversal of an Impairment Loss

The same procedures as for the identification of impaired assets are followed to assess whether there is an indication that an impairment may have decreased or eliminated. If so, the difference between the recoverable amount and the carrying amount should be debited to the asset's carrying amount. Therefore, the asset's value will increase to be equal to the recoverable amount.

The ERUL of the asset should be reviewed when a reversal of impairment occurs.

The increased carrying amount due to reversal should not be more than what the depreciated historical cost would have been if the impairment had not been recognised.

Reversal of an impairment loss is recognised as income in the Statement of Financial Performance.

Depreciation must be adjusted for the reviewed ERUL of the asset.

10 Asset Derecognitions

The carrying amount of an asset shall be derecognised:

a) on disposal (including disposal through a non-exchange transaction); or

b) when no future economic benefits or service potential are expected from its use or disposal.

The gain or loss arising from the derecognition of an asset shall be included in the surplus or deficit when the item is derecognised.

In terms of Section 14 of the MFMA the municipality may not dispose of any capital asset required to provide a minimum level of basic municipal services.

A municipality may dispose of any other capital asset, provided that:

a) the Council, in a meeting open to the public, has first determined that the asset is not required to provide a minimum level of basic municipal services; and

b) the Council has considered the fair market value of the asset and the economic and community value to be received in exchange for the asset.

The decision that a specific asset is not needed to provide the minimum level of basic municipal services, may not be reversed by the municipality after that asset had been sold, transferred, or otherwise disposed of.

11 Estimated Remaining Useful Life (ERUL) Assessment

An ERUL assessment has to be conducted annually on assets that have an ERUL of 2 years or less to identify assets that have to be disposed of, impaired, and adjusted. Departments should also review the ERUL of any asset where indicators exist that there might be an increase or decrease in the life cycle of the asset. The ERUL might increase in the case of an asset upgrade or if an event occurred that affects the life cycle of the asset in a positive manner. Any event/ factor that affects the life cycle of an asset in a negative manner should be recorded, for the asset's ERUL to be review.

Procedure during an ERUL review:

- The Fixed Asset Register is to be reviewed annually and assets with an ERUL of 2 years or less need to be identified;
- The list of identified assets is to be discussed with all engineering department heads to determine the status of the assets;
    a. Vandalised assets to be included on the impairment list;
    b. Assets that are no longer in a working condition to be added to the disposed of list;

Assets that are still in working condition are to be noted and the ERUL is to be adjusted adequately.

APPENDIX 32

STELLENBOSCH MUNICIPALITY

BORROWING, FUNDS AND RESERVES POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

BORROWING, FUNDS AND RESERVES POLICY

TABLE OF CONTENTS

PAGE

1. INTRODUCTION 2
2. BACKGROUND AND APPROACH 2
3. LEGISLATIVE REQUIREMENTS 2
4. FUNDING POLICY 3
4.1. OPERATING BUDGET 4
4.2. CAPITAL BUDGET 5
5. RESERVES POLICY 7
6. BORROWING POLICY 8
7. CORPORATE GOVERNANCE (OVERSIGHT) 11
8. TRANSITIONAL ARRANGEMENT 11
9. POLICY MANAGEMENT 11

1. INTRODUCTION

The documented **Borrowing, Funds and Reserves Policy**, sets out the framework for the prudent use of Borrowing, Funds and Reserves available to the Municipality.

This Policy should be implemented in conjunction with the approved **Liquidity Policy**. The Liquidity Policy sets out the prudent level of cash to be maintained by the Municipality as one of several factors to ensure long term financial sustainability. It is however of equal importance to protect, maintain and extend the infrastructure of the Municipality to ensure the continued provision of services at an acceptable standard.

This policy is implemented to provide guidance on the appropriation of capital funding resources on a sustainable basis in the longer term.

2. BACKGROUND AND APPROACH

With reference to the applicable legislation as referred to in paragraph 3 below. Legislation exists and prescribes the framework of a Borrowing as well as Funds and Reserves Policy and these factors will all be addressed in this Policy.

Although legislation provides guidance as to the broader framework to ensure financial management of resources to ensure the Council meets all of its obligations timeously, it is not prescriptive with regards to quantifying not only the prudent level of Borrowing, Funds and Reserves but more so the optimal level hereof.

Therefore, in this Policy cognisance has been taken of the legislative guidelines whilst more prescriptive guidelines are set for the optimal management and monitoring of resources to the Municipality's avail based on sound financial practices.

3. LEGISLATIVE REQUIREMENTS

The legislative framework governing borrowings, funds and reserves are:

1.1. Local Government Municipal Finance Management Act, Act 56 of 2003 (MFMA) must be complied with; and

1.1.1. MFMA Circular 71 stipulates the following guidelines regarding borrowing:

Capital Cost (Interest Paid and Redemption) as a % of Total Operating Expenditure

(Capital Cost (Interest Paid and Redemption) / Total Operating Expenditure) x100

Criteria: 6% - 8%

Debt (Total Borrowings) / Revenue

(Overdraft + Current Finance Lease Obligation + Non Finance Lease Obligation + Short Term Borrowings + Long Term Borrowings) / Total Operating Revenue

Criteria: Maximum 45%

1.2. Local Government Municipal Budget and Reporting Regulation, Regulation 393, published under Government Gazette 32141, 17 April 2009.

4. FUNDING POLICY

The Local Government Municipal Budget and Reporting Regulation, Regulation 393, published under Government Gazette 32141, 17 April 2009 stipulates:

8. (1) Each municipality must have a funding and reserves policy which must set out the assumptions and methodology for estimating –

(a) projected billings, collections and all direct revenues;
(b) the provision for revenue that will not be collected;
(c) the funds the municipality can expect to receive from investments;
(d) the dividends the municipality can expect to receive from municipal entities;
(e) the proceeds the municipality can expect to receive from transfer or disposal of assets;
(f) the municipality's borrowing requirements;
(g) the funds to be set aside in reserves.

In terms of Section 18 and 19 of the MFMA an **annual budget** may only be funded from:

Cash backed accumulated funds from previous years' surpluses not committed for other purposes:

Transfers from the accumulated surplus to fund operating expenditure will only be allowed for specific once-off projects with no recurring operating expenditure resulting thereof.

Borrowed funds, but only for capital projects:

Actual capital expenditure may only be incurred on a capital project if the funding for the project has been appropriated in the Capital Budget but has also been secured from the financial source that is not committed for another purpose.

Realistically anticipated revenues to be collected:

Realistic anticipated revenue projections must take into account projected revenue for the current year based on actual collection levels in previous financial years.

4.1. OPERATING BUDGET

The Operating Budget should be cash funded. The Operating Budget is funded from the following main sources of revenue:

a) Property Rates;
b) Service Charges;
c) Government Grants and Subsidies;
d) Rental of facilities and Equipment;
e) Other revenue, fines, interest received etc.;

The following guiding principles apply when compiling the Operating Budget:

a) Growth parameters must be realistic taking into account the current economic conditions;
b) Tariff adjustments must be in line with the following approved policies: ***Tariff Policy and Indigent Policy***;
c) Revenue from Government Grants and Subsidies must be in line with allocations gazette in the Division of Revenue Act and provincial gazettes. Transfers of a conditional nature must be appropriated only as prescribed and should not be used to fund the Operating Budget;
d) Revenue from public contributions, donations or any other grants may only be included in the Budget if there is acceptable documentation that guarantees the funds and if the transfers are unconditional of nature;

e) Provision for revenue that will not be collected is made against the expenditure item provision for bad debt and based on actual collection levels for the previous financial year and the reasonably projected annual non-payment rate;
f) Interest received from actual Long-term and or Short-term Investments are based on the amount reasonably expected to be earned on cash amounts available during the year according to the expected interest rate trends. The actual amount allocated for interest on investments is contributed to the Capital Replacement Reserve;
g) A detailed salary budget is compiled on an annual basis. All funded positions are budgeted for in total as well as new and/or funded vacant positions. As a guiding principle the salary budget should not constitute more than 35% of annual Operating Expenditure;
h) Depreciation charges are fully budgeted for according to the Asset Register.
i) The annual cash flow requirement for the repayment of borrowings must fully be taken into consideration with the setting of tariffs;
j) Sufficient provision must be made for the maintenance of existing infrastructure based on affordable levels. The maintenance budgets are normally lower than the recommended levels as a guiding principal repair and maintenance should constitute between 5% and 8% of total operating expenditure and should annually be increased incrementally until the required targets are achieved.
k) Individual expenditure line items are to be revised each year when compiling the budget to ensure proper control over expenditure.

4.2. CAPITAL BUDGET

The capital budget provides funding for the municipality's capital programme based on the needs and objectives as identified by the community through the Integrated Development Plan and provides for the eradication of infrastructural backlogs, renewal and upgrading of existing infrastructure, new developments and enlargement of bulk infrastructure.

The capital budget is limited by the availability and access to the following main sources of funding:

a) Accumulated cash backed internal reserves such as the Capital Replacement Reserve;
b) External borrowings;
c) Government Grants and Subsidies;
d) Public Donations and Contributions.

The following guiding principles apply when considering sources of funding for the capital budget:

a) Government Grants and Subsidies:

a. Only Government Gazetted allocations or transfers as reflected in the Division of Revenue Act or allocations as per Provincial Gazettes may be used to fund projects;
b. The conditions of the specific grant must be taken into consideration when allocated to a specific project.

b) Public Donations and Contributions:

a. In the case of public contributions, donations and/or other grants, such capital projects may only be included in the annual budget if the funding has been received by the municipality already.

c) External Borrowing:

a. The borrowing requirements as contained in the **Borrowing Policy** in paragraph 6 are used as a basis to determine the affordability of external loans over the Medium Term Income and Expenditure Framework. The ratios to be considered to take up additional borrowings are as follows, unless in contravention with any loan covenants:
    i. Estimated long-term credit rating of BBB and higher;
    ii. Total Long-term Debt to Total Operating Revenue (excluding conditional grants and transfers) not to exceed 45%;

Capital Cost (Interest Paid and Redemption) as a % of Total Operating Expenditure not to exceed the norm between 6 -8 %

d) Cash backed Reserves

a. Allocations to capital projects from cash backed internal reserves will be based on the available funding for each ring-fenced reserve according to the conditions of each reserve. With reference to Paragraph 5, **Reserves Policy.**

All capital projects have an effect on future operating budget therefore the following additional cost factors should be considered before approval:

a) Personnel cost to staff new facilities once operational;

b) Contracted services, that is, security, cleaning etc.;
c) General expenditure such as services cost, stationery, telephones, material etc.;
d) Other capital requirements to the operate facility such as vehicles, plant and equipment, furniture and office equipment etc.;
e) Costs to maintain the assets;
f) Interest and redemption in the case of borrowings;
g) Depreciation charges;
h) Revenue generation as the additional expenses incurred may be offset by additional revenue generated to determine the real impact on tariffs.

5. RESERVES POLICY

All reserves are “ring fenced” as internal reserves within the accumulated surplus, except for provisions as allowed by the General Recognized Accounting Practices (GRAP):

a) Housing Development Fund;

The municipality endeavours to effectively utilise and maintain the **Capital Replacement Reserve** for the funding of capital replacement and renewal for future financial years. This reserve needs to be cash backed. This will provide the Municipality with a more balanced capital funding approach in the longer term thereby reducing the risk of reaching its maximum gearing ability or depleting its free cash.

This Reserve can be generated as follows from the Operating Budget; the following methodology needs to be read in conjunction with the **Liquidity Policy**:

a) Cash generated from Operating Activities:

a. The Municipality has maintained a strong ability to generate surplus operational cash flow which it has used to fund most of its capital spending in the past;
b. In the past depreciation charges could be considered sufficiently cash backed based on the cash surplus generated prior to capital spending. However, going forward should capital spending increase sharply it will result simultaneously with Depreciation charges increasing sharply which may therefore in future not be fully supported by cash.
c. Depreciation is a method to generate future cash. Therefore, it is prudent to annually measure the cash coverage for depreciation charges until it is fully funded from cash through tariff setting.

d. As at year end it is to be determined whether the Municipality meets its **Minimum Liquidity Criteria** as stipulated in the **Liquidity Policy**, excess cash in addition to this prescribed level is to be calculated and appropriated to the Capital Replacement Reserve and no more than 80% of the balance of the Capital Replacement Reserve as at year end should be allocated to the following year's capital budget unless sufficient recommendations are made to Council to substantiate such a decision.

6. BORROWING POLICY

It is required that the Municipality comply with the guidelines of Chapter 6 of the MFMA with regards to Debt Disclosure as detailed in Sections 46, 47, 48 and 49. This section should be read in conjunction with point c) under paragraph 4.2. on page 6. External borrowings may only be incurred for approved capital programmes and may under no circumstances be allocated to fund the Operating Budget.

Municipal infrastructure has a long-term economic life and it is appropriate to fund assets of this nature with long term external borrowing. The economic life of assets should be equal to or longer than the tenure of the external borrowing.
The following needs to be taken into consideration when accessing external borrowing:

a) Types of loan financing

a. Annuity Loans enable the Municipality to provide for the redemption of loans on an amortising basis which is generally the most cost effective method of financing often referred to as vanilla funding;
b. Bullet Redemption Loans are attractive as interest on the loan is serviced with the capital redemption only taking place at the end of the tenure of the loan. However, this method is more costly as interest is paid on the full debt throughout the term as the Capital does not reduce. This type of loan also requires an annual contribution to a sinking fund, which in essence then mimics the traits of an annuity loan although at a higher cost. The use of such structure warrants a detailed motivation based on the benefits to the implementation of the capital project;
c. Sculpted Repayment Loans offer a combination of the above two types, as loans are sculpted according to the potential cash flows to be generated from

the capital project in future. For example, the following can be included in a sculpted loan:

i. A capital grace period in the first years of the development of the capital project;
ii. An incremental annual increase in the repayment in relation to the projected growth in revenue from the project.

b) Interest Rate Risk Management

a. The impact of interest and capital redemption payments on both the current and forecasted property rates and service charges through tariffs taking into consideration the current and future capacity of the consumer to pay therefore;
b. Likely movement in interest rates for variable rate borrowings. There are benefits to be yielded from borrowing on a variable rate if rates are projected to decrease in future, however it is prudent for the Municipality to enter into fixed interest rate loans to accurately budget for expenses incurred.

c) Tenure of Borrowing

a. The tenure of external borrowings should where possible match the economic useful life of the asset.

d) Security

a. Unless sufficient motivation is provided and other than for the provision of a sinking fund for the redemption of a bullet loan, the provision of any security against external borrowings, should be specifically motivated by the CFO for approval.

e) Loan Covenants

a. The Municipality is to maintain a Loan Covenants Register detailing the covenants entered into with each active loan agreement until date of maturity thereof;

b. Compliance with all loan covenants are to be monitored and reported on semi-annually to ensure that the Municipality does not breach any covenants;
c. Should a default be triggered based on non-compliance with loan covenants, the Municipality is to alert Council and send the related Financial Institutions a written commitment to address the matter within a reasonable timeframe.

f) Level of gearing

a. As stipulated in point c) under paragraph 4.2. on page 6, gearing is not only limited by the level of debt against the Total Operating Income (excluding conditional grants) but also limited by other operational factors including compliance with the stipulations of the approved **Liquidity Policy**.

7. CORPORATE GOVERNANCE (OVERSIGHT)

Compliance with the various stipulations as documented in this Borrowing, Funds and Reserves Policy need to be monitored by the Chief Financial Officer and reported on to the Municipal Manager on a monthly basis and to the Finance/Audit Committee on a quarterly basis.

Where compliance has been breached the Chief Financial Officer must present an action plan to correct the non-compliance. The Finance Committee must monitor the successful implementation of the corrective action plans and report progress to Council.

8. TRANSITIONAL ARRANGEMENT

Upon adoption of this policy by the Council, the Municipal Manager in conjunction with the Chief Financial Officer must determine the current performance levels of the Municipality against this Policy and present a plan of action towards achieving and maintaining the stipulation as set out in this policy thereby utilising a more blended funding mix for capital infrastructure investment.

The Council must approve an appropriate timeframe within which the Municipality must achieve the approved stipulations as set out in this Policy. The period between the date of the policy adoption by Council and the target date for compliance shall be known as the Transitional Period.

The Finance Committee must report progress during the approved Transitional Period to the Council.

9. POLICY MANAGEMENT

The *Borrowing, Funds and Reserves Policy* forms part of the Municipality's overall financial objectives and therefore forms part of approved Budget Policies. The policy must be reviewed at least annually during the budget revision and presented to Council for approval.

The policy is effective from the date it is approved by Council.

APPENDIX 33

STELLENBOSCH MUNICIPALITY

BUDGET IMPLEMENTATION AND MONITORING POLICY

2026/2027

STELLENBOSCH MUNICIPALITY
BUDGET IMPLEMENTATION AND MONITORING POLICY

TABLE OF CONTENTS

PAGE

1. PREAMBLE 1
2. OBJECTIVES OF POLICY 1
3. BUDGET PRINCIPLES 2
3.1 Capital Budgets 2
3.1.1 Basis of Calculation 2
3.1.2 Financing 3
3.1.3 Process and responsible parties 3
3.1.4 Implementation 4
3.2 Operational Budget 5
3.2.1 Basis of Calculation 5
3.2.2 Financing 5
3.2.3 Process 7
3.2.4 Implementation 8
3.2.5 Adjustments Budgets 9
4. REVIEW OF POLICY 10

1. PREAMBLE

In the spirit of the Municipal Finance Management Act, (No.56 of 2003) " to modernize budget and financial management practices by placing local government finances on a sustainable footing in order to maximize the capacity of municipalities to deliver services to all residents customers, users and investors" and,

Whereas chapter 4 of the Municipal Finance Management Act, (No 56 of 2003) determines that a municipality may, except where otherwise provided in the Act, incur expenditure only in terms of an approved budget; and within the limits of the amounts appropriated for the different votes in an approved budget,

Therefore the Stellenbosch Municipality revised its Budget Policy to give effect to the Budget and Reporting Regulations as set out in this policy.

2. OBJECTIVES OF POLICY

The objective of the budget policy is to:

a) The policy sets out the budgeting principles which Stellenbosch Municipality will follow in preparing each annual budget or adjustments budget). The policy aims to give effect to the requirements and stipulations of the Municipal Finance Management Act in terms of the planning, preparation and approval of the annual budgets.

b) The policy shall apply to all the relevant parties within the Stellenbosch Municipality that are involved throughout the budget process.

c) A Budget Steering Committee will be established to guide the budget process.

3. BUDGET PRINCIPLES

3.1 Capital Budgets

The capital budget refers to the allocations made to specific infrastructural projects and the purchase of equipment and other forms of assets, as classified per the Stellenbosch Asset Management Policy.

3.1.1 Basis of Calculation

a) The current three year MTREF budget, including two future planning years in terms of the 5 year IDP, is the departure point in preparing the subsequent annual capital budget.

b) The annual capital budget shall be based on realistically anticipated revenue (capital loans to be taken up will be deemed to be part of this), which should be equal to the anticipated capital expenditure in order to result in a balanced budget.

c) The impact of the capital budget on the current and future operating budgets in terms of finance charges to be incurred on external loans, depreciation of fixed assets, maintenance of fixed assets and any other operating expenditure to be incurred resulting directly from the capital expenditure, should be carefully analysed when the annual capital budget is being compiled.

d) In addition, the council shall consider the likely impact of such operational expenses- net of any revenues expected to be generated by such item- on future property rates and service tariffs.

3.1.2 Financing

Own Financing Sources

The Council shall establish a Capital Replacement Reserve (CRR) for the purpose of financing capital projects and the acquisition of capital assets. Such reserve shall be established from the following:

a) unappropriated cash-backed surpluses to the extent that such surpluses are not required for operational purposes;
b) further amounts appropriated as contributions in each annual or adjustments budget; and
c) net gains on the sale of fixed assets in terms of the fixed asset management and accounting policy.

Other Finance Sources

The Ad- Hoc capital budget shall be financed from external sources such as the following:

a) Grants and subsidies as allocated in the annual Division of Revenue of Act;
b) Grants and subsidies as allocated by Provincial Government;
c) External Loans;
d) Private Contributions;
e) Contributions from the Capital Development Fund (developer's contributions); and
f) Any other financing source secured by the local authority.

3.1.3 Process and responsible parties

The process to be followed in the compilation of the capital budget is as follows:

a. The current 3 year MTREF budget is the departure point in preparing the subsequent annual capital budget.

b. The CFO, in conjunction with the Senior Manager: Financial Management Services and the Manager: Budget & Costing and after consultation with the Budget Steering Committee sets the reasonable growth level of the capital budget to be financed out of own and external sources and determines affordability.

c. The draft capital budget is compiled based on the projects that emanated out of the engagements with the different stakeholders.

d. The CFO, together with the Senior Manager: Financial Management Services, engage with the Directors and the Senior Managers in order to determine the priorities for a particular financial year and to determine the ranking of projects based on these priorities.

e. The draft capital budget is submitted to the Budget Steering Committee for perusal and suggestions.

f. The draft capital budget is tabled in Council at least 90 days (31 March) before the start of the new financial year.

g. After the draft budget is tabled in Council, it is advertised for public comment for a period of 30 days.

h. Once the comments from the public have been received, noted and considered, any amendments and the final budget are tabled in Council for final approval, at least 30 days (31 May) before the start of the financial year.

3.1.4 Implementation

The process to be followed in the compilation of the capital budget is as follows:

a) After the budget has been approved, the service delivery and budget implementation plan (SDBIP) should be compiled.
b) The SDBIP must be tabled to the Mayor within 28 days after aforementioned approval.
c) Each director has to indicate the intended spending patterns of both their capital and operating budgets. (Cash flows)

d) These listed cash flows are consolidated into the Service Delivery and Budget Implementation Plan of the organisation.
e) The SDBIP will be monitored on a monthly basis
f) Each directorate can use their respective vote numbers as indicated on the capital budget

3.2 Operational Budget

The operational budget refers to the funds that would be raised in the delivery of basic services, grants & subsidies and any other municipal services rendered. These funds are in turn used to cover the expenses incurred in the day to day running of the organization.

3.2.1 Basis of Calculation

a) A zero based approach is used by budget holders in preparing the annual operating budget, depending on the type of revenue or expenditure.
b) The annual operating budget shall be based on realistically anticipated revenue, which should at least be equal to the anticipated cash operating expenditure in order to result in a balanced budget.
c) An income based approach shall be used where the realistically anticipated revenue would firstly be projected. The level of operating expenditure will then be based on the projected revenue, thus resulting in a balanced budget.

3.2.2 Financing

The operating budget shall be financed from the following sources:

Agency Services - Compensation received by the municipality for cost to provide the agency service should be recognised as receipts and not set-off against the expenditure. This compensation maybe in the form of commission, agency fees, contract fees, etc.

Interest, Dividend and Rent on Land - Consist of the income associated with ownership of interest bearing financial instruments, such as bank deposits, loans extended to others, and bills and bonds issued by others. Dividends come in the form of receipts from shares and distribution of profits to the owner. Rent on land is the receipts due to ownership of land.

Operational Revenue - Operational revenue refers to all other income not elsewhere classified such as administrative fees, bad debts recovered, breakages, commission, discounts and early settlements, etc.

Rental from Fixed Assets - Operating lease income received by the municipality from external use. Distinction is made between rental income based on market related versus non-market related rates.

Sales of Goods and Rendering of Services - This category consist of sales and services rendered provided that the municipality produced or partially produced the good or service.

Service Charges - This group of accounts provides for the basic services delivered by municipalities.

Licences or Permits - Granting of licences or permits associated with a regulatory function by government. Fees recognised under this category must result from a principle agreement. If the municipality act as an agent on behalf of provincial or national government the transaction need to be treated accordingly. Judgment need to be applied in deciding whether the "licence or permits" need to be classified as exchange or non-exchange revenue.

Fines, Penalties and Forfeits - This item consists of all compulsory receipts imposed by a court or quasi-judicial body. Out-of-court settlements are also included in this category. As with taxes, this item consists of unrequited, compulsory transactions. Thus, the recipient municipality does not provide anything in return for these receipts.

Property Rates - Property Rates means a municipal rate on property envisaged in section 229 (1)(a) of the Constitution read with the Municipal Property Rate Act 6 of 2004 as amended by the Municipal Property Rates Amendment Act, 2014. Rateable property means property on which a municipality may in terms of section 8 levy a rate and excludes impermissible rates as per section 17 of the Act.

Transfers and Subsidies - This category provides for of all unrequited, voluntary receipts from other parties. Thus an entry should be made under this item when the municipality does not provide anything of similar value directly in return for the transfer from the other party and the transfer is voluntary. {GRAP 23: Transfers are inflows of future economic benefits or service potential from nonexchange transactions, other than taxes.} This group of accounts provide for "operational and capital transfers and subsidies" received "in-kind or in monetary value".

Interest, Dividend and Rent on Land - Consist of the income associated with ownership non-exchange transactions.

3.2.3 Process

a. The CFO, in conjunction with the Senior Manager: Financial Management Services and the Manager: Budget & Costing, and after consultation with the Budget Steering Committee, sets the reasonable growth level of the operational budget based on the current financial performance and the prevailing industry growth levels. (i.e. CPI).

b. After the income has been determined, an acceptable growth level for the operating expenditure is determined and the draft operating budget is discussed with the relevant Directors for their perusal and amendments.

c. The draft operating budget is compiled based on the submissions from the engagements with the different stakeholders.

d. The draft operating budget serves before the Budget Steering Committee for perusal and suggestions.

e. The draft operating budget is tabled in Council at least 90 days (31 March) before the start of the new financial year.

f. The draft SDBIP is tabled in Council at least 90 days (31 March) before the start of the new financial year.

g. After the draft budget is tabled in Council, it is advertised for public comment for a period of 30 days.

h. Once the comments from the public have been received, noted and considered, the final budget (inclusive of any amendments) is tabled in Council for adoption, at least 30 days (31 May) before the start of the financial year.

i Sect 25(1) of the Municipal Finance Management Act (56 of 2003) states that "if a municipal council fails to approve an annual budget, including revenue raising measures necessary to give effect to the budget, the Council must reconsider the budget and again vote on the budget, or on an amended version thereof, within 7 days of the Council meeting that failed to approve the budget."

3.2.4 Implementation

a) After the budget has been approved, the service delivery and budget implementation plan (SDBIP) is compiled.

b) The SDBIP must be tabled to the Mayor within 28 days after aforementioned approval.

c) Each director has to indicate the intended spending patterns of both their capital and operating budgets. (Cash flows)

d) These listed cash flows are consolidated into the Service Delivery and Budget Implementation Plan of the organisation.

e) The SDBIP will be monitored on a monthly basis.

f) Each directorate can use their respective vote numbers as indicated on the operating budget.

3.2.5 Adjustments Budgets

(a) Each adjustments budget shall reflect realistic excess, however nominal, of current revenues over expenses.

(b) The Chief Financial Officer shall ensure that the adjustments budgets comply with the requirements of the National Treasury, reflect the budget priorities determined by the executive mayor, are aligned with the IDP, and comply with all budget-related policies, and shall make recommendations to the executive mayor on the revision of the IDP and the budget-related policies where these are indicated.

(c) Council may revise its annual budget by means of an adjustments budget as regulated.

(d) The Accounting Officer must promptly adjust its budgeted revenues and expenses if a material under-collection of revenues arises or is apparent.

(e) The Accounting Officer shall appropriate additional revenues, which have become available but only to revise or accelerate spending programmes already budgeted for or any areas of critical importance identified by Council in compliance with Item 2 of Section 10.

(f) The Council shall in such adjustments budget, and within the prescribed framework, confirm unforeseen and unavoidable expenses on the recommendation of the Executive Mayor.

(g) Only the Executive mayor shall table an adjustment budget. Adjustments budget shall be done once as part of the mid-year budget performance assessment.

(h) An adjustments budget must contain all of the following:

I. an explanation of how the adjustments affect the approved annual budget
II. appropriate motivations for material adjustments; and
III. an explanation of the impact of any increased spending on the current and future annual budgets.

(i) Any unappropriated surplus from previous financial years, even if fully cash-backed, may not be used to balance any adjustments budget, but may be appropriated to the municipality's capital replacement reserve.

(j) Municipal taxes and tariffs may not be increased during a financial year except if required in terms of a financial recovery plan and or per National Treasury Regulations.

(k) Unauthorised expenses may be authorised in an adjustments budget.

4. REVIEW OF POLICY

(a) This policy shall be reviewed on an annual basis to ensure that it is in line with the municipality's strategic objectives, good governance, prudent expenditure management and with relevant legislation.

APPENDIX 34

STELLENBOSCH MUNICIPALITY

LIQUIDITY POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

LIQUIDITY POLICY

TABLE OF CONTENTS

		PAGE
1.	INTRODUCTION	3
2.	BACKGROUND AND APPROACH	3
3.	LEGISLATIVE REQUIREMENTS	3
4.	LIQUIDITY POLICY	4
4.1.	KEY COMPONENTS OF MINIMUM LIQUIDITY REQUIRED:	4
4.2.	CALCULATION OF AVAILABLE LIQUIDITY	5
4.3.	IMPLEMENTATION AND MONITORING OF COMPLIANCE WITH LIQUIDITY POLICY:	6
5.	CORPORATE GOVERNANCE (OVERSIGHT)	7
6.	POLICY MANAGEMENT	7
ANNEXURE 1		8

1. INTRODUCTION

The documented Liquidity Policy sets out the minimum risk management measures that Stellenbosch Municipality has to implement and adhere to in order to ensure that its current and future liquidity position is managed in a prudent manner.

Liquidity is the amount of cash and / or "near cash" (which refers to assets or security that can easily and quickly be converted to cash), available to be utilized to meet obligations and / or pay commitments. The marketability or ability to buy or sell an asset without incurring unacceptable large losses thus determines the liquidity of an asset or defines it as near cash.

This Policy is implemented to provide guidance on the minimum liquidity level that Stellenbosch Municipality has to maintain in order to comply with required legislative and / or National Treasury directives and within the overall financial management objectives as approved/reviewed by the Council from time to time.

2. BACKGROUND AND APPROACH

Various policies and procedures exist that direct the way in which the business of Stellenbosch Municipality is or should be conducted in a prudent manner. Generally these policies and procedures flow from the prescription made in Legislation i.e. the Municipal Finance Management Act ("MFMA") and/or directives issued by a national department such as National Treasury.

Guidelines provided by National Treasury indicate that an acceptable level of cash resources needs to be available for working capital requirements (see below).

It is for this reason that the need to have an official Liquidity Policy was identified.

3. LEGISLATIVE REQUIREMENTS

3.1. The MFMA circular 71 stipulates the following two prescribed ratios to manage liquidity:

Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants) is calculated as:

((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)

Criteria: 1 – 3 times

Current Ratio Current Assets / Current Liabilities

Criteria: 1.5 - 2:1

The above guidelines are noted but the proposed policy is more conservative to ensure that the municipality secures its strong financial position thereby providing comfort to investors.

4. LIQUIDITY POLICY

This policy provides guidance on the determination of the minimum liquidity requirement and the calculation of the liquidity available of Stellenbosch Municipality from time to time (see **Annexure 1**).

Notwithstanding the requirements as reflected in this policy, Stellenbosch Municipality should ensure that its Current Assets (excluding debtors older than 90 days) cover all of its Current Liabilities at least two times.

The policy encapsulates certain key aspects and considerations which have been outlined below:

4.1. KEY COMPONENTS OF MINIMUM LIQUIDITY REQUIRED:

The following constitutes the key elements to take into consideration when determining the liquidity requirement of Stellenbosch Municipality:

4.1.1. To comply with statutory requirements it is proposed that the following funds, reserves and provisions be fully covered by unencumbered cash and investments:

4.1.1.1. All earmarked or conditional grant transfers from spheres of Government or from Public Contributions made to Stellenbosch Municipality that have not yet been utilized;

4.1.1.2. All commitments resulting from the legally entrenched rights and benefits employees have, with specific reference to the Council's short term commitment to staff retirement benefits and medical fund claims payable;

4.1.1.3. All funds not yet been utilized in relation to agency services provided on behalf of Provincial or National Government should also be treated as earmarked funds;

4.1.1.4. All reserves stated by Stellenbosch Municipality on its Statement of Financial Position that have been established for the purposes of making provisions for a defined purpose.

4.1.2. Cognisance also needs to be taken of the external loan commitments and the servicing of capital and interest on these loans. Therefore provision should be made that Stellenbosch Municipality can meet its external loan/financial commitments together with the normal operational expenditure, as well as its liabilities to staff.

4.1.3. All investments ceded as security against long term loans need to be excluded from total cash and investment balances for calculation of the minimum liquidity level required.

4.1.4. In addition, a level of cash available for normal operational expenditure needs to be held in cash to ensure that, notwithstanding fluctuations in the monthly income levels of Stellenbosch Municipality, Stellenbosch Municipality will be in a position to meet its financial requirements. In this respect, the average monthly operational expenditure needs to be used as a guide of the minimum buffer required. One month's operational expenditure excluding debt impairments, depreciation and other non-cash expenses should be available for liquidity cover.

4.1.5. The "golden rule" should be to ensure that Stellenbosch Local Municipality will have adequate liquid assets (those that can be made into cash within 24 hours, weekly or monthly as the requirement might be) to meet its short term financial commitments.

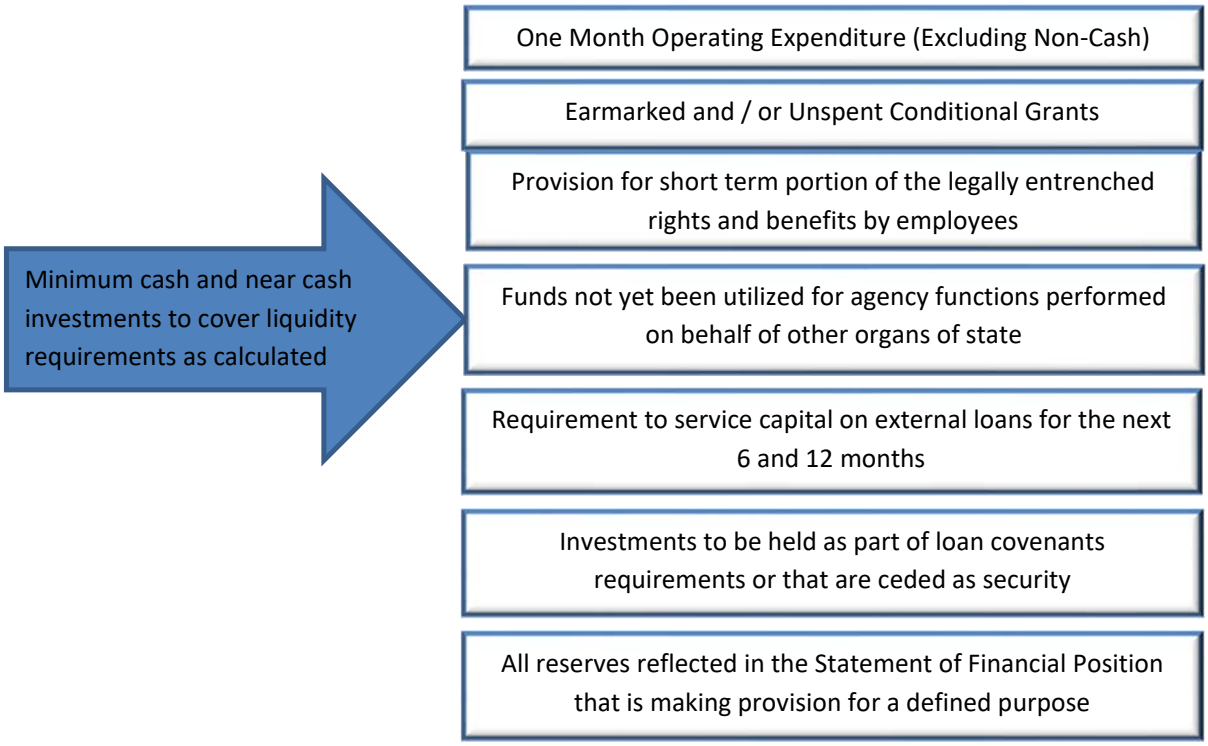
4.2. CALCULATION OF AVAILABLE LIQUIDITY

The amount of liquidity available should be determined from time-to-time. The following, should be regarded as cash and or near cash in calculating the available liquidity:

4.2.1. All cash held in a bank account or invested with a money market fund;
4.2.2. 95% of the value of all NCD's or other tradable instruments issued by a bank that are not already ceded;
4.2.3. 90% of the market value of all listed bonds on the JSE in which Stellenbosch Municipality is allowed to invest in;
4.2.4. Consumer debtors aged current to 60 days;
4.2.5. Amount of unspent conditional grants and public contributions excluded from own funds held in bank accounts;
4.2.6. Funds provided to Council for expenditure on activities executed on behalf of other spheres of Government (Provincial and / or National) as part of an agency function, excluded from own funds held in bank accounts;
4.2.7. Funds ring-fenced for cash backed reserves that are excluded from own funds held in bank accounts;
4.2.8. Cash amounts that need to be held by Council resulting from loan covenants' that are part of the conditions of loans extended, but not ceded outright to lenders;

4.2.9. The undrawn portion of unconditional bank overdraft facility or liquidity facility available to Stellenbosch Municipality.

The aforementioned in paragraphs 4.1. and 4.2. can schematically be reflected as follows:



4.3. IMPLEMENTATION AND MONITORING OF COMPLIANCE WITH LIQUIDITY POLICY:

Once the policy is approved, the CFO is to be tasked to ensure that the required cash has to be maintained to continue meeting the requirements as set out in this policy.

Firstly, the minimum required liquidity level should be calculated based on audited annual financial statements. This level of liquidity required needs to be specifically budgeted for and on a quarterly basis be reported to the Finance Committee and / or other Committees as might be stipulated by Council as well as to Council.

Notwithstanding National Treasury's three months operational expenditure guideline and the one month operational expenditure buffer proposed as a minimum by the liquidity policy, it is recommended that Council set a target of one month's operational expenditure liquidity buffer to be achieved at the end of the transitional period (reference paragraph 6).
The cash provisions made to repay external loan commitments, if specifically earmarked, should also be added to this minimum working capital liquidity, to prevent

fluctuations in the working capital reserve that could put the minimum level of liquidity levels under pressure.

5. CORPORATE GOVERNANCE (OVERSIGHT)

Compliance with this policy will be monitored by the Chief Financial Officer. The Chief Financial Officer must present the liquidity compliance reports to the Finance Committee and the Audit Committee of the municipality.

Where compliance has been breached the Chief Financial Officer must present an action plan to correct the non-compliance. The Finance Committee must monitor the successful implementation of the corrective action plans and report progress to Council.

6. POLICY MANAGEMENT

The Liquidity Policy forms part of Stellenbosch Municipality overall financial objectives and therefore forms part of approved Budget Policies. The policy must be reviewed at least annually during the budget revision and presented to Council for approval.

The policy is effective from the date it is approved by Council.

ANNEXURE 1

Liquidity Requirement as per Liquidity Policy

Financial Year End: _____

Liquidity Requirement Calculation [as stipulated in Paragraph 4.1.]

All earmarked and/or conditional grants received but not yet utilised	
Value of legally entrenched short term rights and benefits of employees related to Medical benefits & Retirement benefits	
Funds held for agency services not yet performed	
Reserve funds reflected in Statement of Financial Position that are assumed to be held in cash	
Capital redemption and interest payments on external loans not reflected as part of normal operational expenditure	
Onemonth operational expenditure excluding non-cash items	
Commitments resulting from contracts concluded as part of Capex Programme, not reflected in operational budget	
TOTAL LIQUIDITY REQUIREMENT	

Actual available liquidity held [reference paragraph 4.2.]

Bank Balance at e.g.: - ABSA, FNB, Standard Bank, Nedbank, Investec, Money Market	
Bank balance sub total	
95% of all other term investments with Banks	
90% of Market value of all Bonds on the JSE that are held	
Consumer debtors (current – 60 days)	
Other reserves held in cash not reflected in bank balances mentioned above for e.g.:	
- Unspent conditional grants	
- Payments received for agency functions not yet performed	
- The cash value of reserves held	
- Cash deposits held as part of loan covenants or ceded	
- Undrawn bank overdraft facility or committed liquidity lines available	
TOTAL LIQUIDITY AVAILABLE	

LIQUIDITY SURPLUS (SHORT FALL)

SURPLUS TO BE APPROPRIATED TO CAPITAL REPLACEMENT RESERVE

(See Borrowing, Funds and Reserves Policy)

Liquidity ratio:
Current Asset/Current Liabilities

APPENDIX 35

STELLENBOSCH MUNICIPALITY

INVENTORY MANAGEMENT POLICY

2026/2027

STELLENBOSCH MUNICIPALITY

INVENTORY MANAGEMENT POLICY

TABLE OF CONTENTS

PAGE

1. DEFINITIONS 3
2. OBJECTIVE OF THE POLICY 5
3. SCOPE 5
4. LEGAL FRAMEWORK 5
5. INVENTORY PROCEDURES 6
5.2 APPOINTMENT OF RESPONSIBLE OFFICIALS 7
5.3 ORDERING OF INVENTORY 7
5.4 RECEIPT OF INVENTORY 7
5.5 STORAGE OF INVENTORY 7
5.6 ISSUE OF INVENTORY 8
5.7 OBSOLETE INVENTORY 9
5.8 INVENTORY COUNT 9
6. INVENTORY RECORDS 10
7. REPORTING 10
8. CLASSIFICATION OF INVENTORY 12
9. POLICY ADOPTION 12

1. DEFINITIONS

1.1 In this Policy, unless the context indicates otherwise, the following definitions are applied:

"Accounting Officer"	means the Municipal Manager for the Municipality as contemplated in section 60 of the Local Government: Municipal Finance Management Act, 56 of 2003
"CFO"	means the Chief Financial Officer designated in terms of section 80(2) (a) of the Local Government: Municipal Finance Management Act, 56 of 2003
''Cost''	shall comprise costs of purchase, costs conversion and other costs incurred in bringing the inventories to their present location and condition
"*Delegated authority*"	means the official who is given the authority for relevant functions in terms of the municipality's written delegations;
''***Good received note''***	means a document which is used to acknowledge the receipt of goods in good condition and correct quantities
"***Inventories***"	are assets: In the form of material or supplies to be consumed in the production process, In the form of materials or supplies to be consumed or distributed in the rendering of services Held for sale or distribution in the ordinary course of operations, or In the process of production for sale or distribution
"Municipality"	shall mean the Stellenbosch Municipality;
"Net Realisable''	Is the estimated selling price in the ordinary course of operations less the estimated costs of completion and estimated costs necessary to make the sale exchange or distribution.

"Obsolete inventory"	means items that have expired, are redundant or damaged;
"Re-order level"	means the level of inventory at which inventory is re-ordered;
"*Requisition form*"	means a written request to supply specified inventory;
"Store"	means a place where inventory is stored and reserved for future use, or a source from which supplies may be drawn;
"Inventory Controller"	means an official responsible for the requisition, receipt, issue, recording, safeguarding of inventory and cost-effective and efficient management of inventory.
''Stock Issue Register''	means a document which is used to authorize the removal or issue of stock items from stores.

2. OBJECTIVE OF THE POLICY

2.1 The policy aims to achieve the following objectives which are to:-

a) Provide guidelines that employees of the Municipality must follow in the management and control of inventory, including safeguarding and disposal of inventory.

b) Procure inventory in line with the established procurement principles contained in the Municipality's Supply Chain Management Policy.

c) Eliminate any potential misuse of inventory and possible theft.

3. SCOPE

3.1 This policy applies to Stellenbosch Municipality's inventory received by the Inventory Controller and issued to users.

3.2 This policy specifically excludes:

a) Pharmaceutical inventory, livestock and face value forms; and

b) Equipment and other assets not defined as inventory;

4. LEGAL FRAMEWORK

4.1 In terms of the MFMA, the Accounting Officer for a municipality must:

a) Be responsible for the effective, efficient, economical and transparent use of the resources of the municipality as per section 62 (1)(a);

b) Take all reasonable steps to prevent unauthorised, irregular and fruitless and wasteful expenditure and other losses as per section 62(1)(d);

c) Be responsible for the management, including the safeguarding and the maintenance of the assets, and for the management of the liabilities, of the municipality as per section 63 (1)(a) and (b).

4.2 In terms of GRAP 12:

4.2.1 Inventories shall be recognized as an asset if, and only if,

a) it is probable that future economic benefits or service potential associated with the item will flow to the entity ,and

b) the cost of the inventories can be measured reliably.

4.3 MEASUREMENT AT RECOGNITION

4.3.1 Inventories that qualify for recognition as assets shall initially be measured at cost,

4.3.2 Where inventories are acquired at no cost, or for nominal consideration, their costs shall be their fair value as at the date of acquisition.

4.4 MEASUREMENT AFTER RECOGNITION

4.4.1 Inventories shall be measured at the lower of cost and net realization value, except where paragraph .18 of GRAP 12 applies.

4.4.2 Inventories shall be measures at the lower of cost and current replacement cost where they are held for:

a) distribution at no charge or for a nominal charge ,or

b) consumption in the production process of goods to be distributed at no charge or for a nominal charge.

4.5 RECOGNITION AS AN EXPENSE

4.5.1 When inventories are sold, exchanged or distributed, the carrying amount of those inventories shall be recognized as an expense in the period in which the related revenue is recognized. If there is no related revenue, the expense is recognized when the goods are distributed, or related service is rendered. The amount of any write-down of inventories to net realizable value and all losses of inventories shall be recognized as an expense in the period the write-down or loss occurs. The amount of any reversal of any writes –down of inventories arising from an increase in net realizable value, shall be recognized as a reduction in the amount of inventories recognized as an expense in the period in which the reversal occurs.

4.5.2 Some inventories may be allocated to other assets accounts, for example, inventory used as a component of self-constructed property, plant or equipment. Inventories allocated to other assets in this way are recognized as an expense during the useful life of that asset.

5. INVENTORY PROCEDURES

5.1 The procedures for inventory must be followed to ensure that:

a) Inventory is safeguarded at all times;

b) There are accurate records of quantities on hand at all times;

c) Optimum inventory levels are maintained to meet the needs of users;

d) Only authorised issues of inventory are made to users; and

e) Items placed in store are secured and only used for the purpose for which they were purchased.

5.2 APPOINTMENT OF RESPONSIBLE OFFICIALS

5.2.1 The CFO must appoint, in writing, officials to perform the duties of an Inventory Controller in terms of this Policy.

5.2.2 Adequate segregation of duties between the requisition, receipt, recording, storage and safekeeping of inventory and the management and control thereof must be maintained to avoid the potential occurrence of errors and fraud.

5.3 ORDERING OF INVENTORY

Standard Supply Chain Management procedures as per approved Supply Chain Management policy are to be implemented.

5.4 RECEIPT OF INVENTORY

All inventory must be received by the completion of a goods received note and processed on the financial management system.

5.5 STORAGE OF INVENTORY

5.5.1 Inventory must be stored in a secured, exclusive use area, under lock and key, furthermore the inventory must be insured in terms of the Risk Management Policy of the municipality.

5.5.2 The area must be used exclusively for the storage of inventory, with limited authorised access only.

5.5.3 Inventory must be positioned to facilitate efficient handling and checking.

5.5.4 All items must be stored separately, with proper segregation.

5.5.5 Inventory must be clearly labeled for easy identification. Inventory tag/bin cards or inventory labels may be used to identify each item and to aid in the physical verification of the items.

5.5.6 Where practically possible, all items of the same type and reference must be stored together as per the description on the inventory records.

5.5.7 Items with limited shelf life must be rotated on a first in first out basis, in accordance with paragraph .35 of GRAP, to reduce the occurrence of expired or obsolete stocks.

5.5.8 Due diligence and care must be exercised to prevent damage of, or deterioration of inventory.

5.5.9 Due regard must be given to any safety standards which may apply to the storage of certain inventories.

5.5.10 Steps must be taken to ensure safe custody of items, including precautions against loss or theft.

5.5.11 The Inventory Controller or Delegated Official responsible for the custody and care of inventory must ensure that in his/her absence such items, where applicable, are securely stored.

5.5.12 The responsibility for the custody of the storeroom keys must be allocated by the delegated authority to an official who is accountable for its use.

5.5.13 No unauthorised persons/officials shall obtain entry to premises, buildings or containers where inventory is kept, unless accompanied by the responsible official.

5.5.14 Whenever a change in the Inventory Controller occurs, an inventory count must be conducted.

5.5.15 An independent official shall be nominated in writing by the delegated authority to assist the official handing and taking over with the checking of the inventory and any discrepancies.

5.5.16 Should the above not be complied with, the official taking over shall be liable for any discrepancies.

5.5.17 A handing-over certificate as prescribed by the CFO, must be completed by the handing and taking over officials and a copy retained for record purposes.

5.5.18 The following fire protection precautions must be adhered to:

a) Inventories of an inflammable or dangerous nature shall be stored and handled in such a manner that persons or property are not endangered and in compliance with the requirements of any local authority;
b) The area must be clearly signposted; and
c) Fire extinguishing equipment must be placed in the area where inventories are held and must be serviced regularly.

5.6 ISSUE OF INVENTORY

5.6.1 Only the Inventory Controller is authorised to issue inventory from the storeroom.

5.6.2 Inventory must only be issued in terms of the approved requisition form of the Municipality.

5.6.3 All requisition forms must be ruled off immediately below the last item to prevent items being added once the requisition is authorised by the responsibility manager.

5.6.4 The Inventory Controller must prepare the Stock Issue Register once stock items to be issued have been picked up from the shelves

5.6.5 The official receiving the inventory must acknowledge the receipt of stock items requested, by signing the Stock Issue Register prepared by the Inventory Controller.

5.6.6 Inventories must be issued and used for official purposes only.

5.7 OBSOLETE INVENTORY

5.7.1 The preparatory work for the disposal of obsolete inventory must be undertaken by the Inventory Controller and verified by the Assets Accountant.

5.7.2 The Accounting Officer or delegated authority must convene a Disposal Committee for the disposal of obsolete inventory.

5.7.3 The Disposal Committee should consist of at least three officials, one of whom must act as the chairperson.

5.7.4 The delegated authority may approve the write-off of inventory, if satisfied that: -

a) The inventory has expired and is redundant;
b) The inventory is of a specialised nature and has become outdated due to the introduction of upgraded and more effective products;
c) The inventory cannot be used for the purpose for which it was originally intended; or
d) The inventory has been damaged and is rendered useless.

5.7.5 All disposed of items must be updated in the inventory records/register/database for the purposes of proper management and control.

5.8 INVENTORY COUNT

5.8.1 Items may be subject to an inventory count on a quarterly basis.

5.8.2 Where the quantity of inventory is too large for the count to be completed on a single occasion, inventory counts may be carried out on a rotational basis with a full inventory count at the end of each financial year.

5.8.3 All approved Municipal procedures and processes must be complied with during the inventory count.

5.8.4 The Inventory Controller must submit a report to the CFO after investigating any discrepancies between the inventory records/register/database, bin/tag cards or inventory labels and the physical inventory.

5.8.5 The CFO must submit a report with the findings to the Accounting Officer, in order to have the matter reported to the Council of the Municipality for the write-off of any inventories losses, or the write –up of surpluses.

5.8.6 The appropriate disciplinary action must be instituted when applicable.

5.8.7 The inventory record, register, database or system must be updated accordingly.

6. INVENTORY RECORDS

6.1. An inventory record/register/database must be maintained for all inventory items, either manually and / or electronically.

6.2 All relevant information must be included for the proper management and control of all inventory items. It is recommended that details include but are not limited to:

a) Order number/date;
b) Item description;
c) Quantity and value of stock on hand;
d) Quantity and value of stock received;
e) Quantity and value of stock issued;
f) Re-order level;
g) Optimum inventory level;
h) Quantity and value of obsolete stock; and
i) Opening/closing balance.

6.3 An inventory register/database must be printed monthly and the hard copy filed in a chronological order to maintain a proper audit trail.

7. REPORTING

7.1 A report must be submitted at least quarterly to the Chief Financial Officer and/or the Assets Manager detailing the following:

a) Any inventory shortages or surpluses and the reasons for such;
b) Any inventory deficits proposed to be written-off; and
c) Any obsolete inventory items.

7.2 Inventories purchased during the financial year must be disclosed at cost or net realizable value in the disclosure notes of the Financial Statements of the Municipality.

7.3 In terms of GRAP the financial statements shall disclose:

a) the accounting policies adopted in measuring inventories, including the cost formula used,

b) the total carrying amount of inventories and the carrying amount in classifications appropriate to the entity,

c) the carrying amount of inventories carried at fair value less costs to sell,

d) the amount of inventories recognized as an expense during the period,

e) the amount of any write-down of inventories recognized as an expense in the period in accordance with paragraph .43,

f) the amount of any reversal of any write-down that is recognized as a reduction in the amount of inventories recognized as an expense in the period in accordance with paragraph .43,

g) the circumstances or events that led to the reversal of a write-down of inventories in accordance with paragraph .43,and

h) the carrying amount of inventories pledged as security for liabilities.

8. CLASSIFICATION OF INVENTORY

As per National Treasury Standard Chart of Accounts, inventory shall be classified as follows:

Inventory Categories	Consumable Categories
Ammunition & Security Supplies	Consumable Supplies (level 4)
Clothing Material & Accessories	Agricultural Supplies (level 5)
Farming & Gardening Supplies	Gifts & Awards
Fuel, Oil & Gas	Fuel Supplies
Crockery & Linen	Media Collections
Learning & Teaching Support Material	Building & Construction
Assets for Distribution	Contraceptives
Materials & Supplies	First Aid Kit
Medical Supplies	Laboratories
Medicines	Security Accessories
Military Stores	Bags & Accessories
Laboratory Chemicals & Supplies	Stationary

9. POLICY ADOPTION

This policy has been reviewed and approved by the Council of Stellenbosch Municipality and is applicable with effect from 1 July 2023.

APPENDIX 36

STELLENBOSCH MUNICIPALITY

FINANCING OF EXTERNAL BODIES PERFORMING MUNICIPAL FUNCTIONS

2026/2027

STELLENBOSCH MUNICIPALITY

FINANCING OF EXTERNAL BODIES PERFORMING MUNICIPAL FUNCTIONS POLICY

Table of Contents

Page

1. DEFINITIONS 3
1. PURPOSE, AIMS AND OBJECTIVES 4
2. LEGAL FRAMEWORK 4
3. PUBLIC ADVERTISEMENT AND APPLICATION PROCEDURE 5
4. OBLIGATIONS OF THE ORGANISATION/BODY 6
5. RIGHTS OF THE MUNICIPALITY, CONTROL AND MONITORING 6
6. GRANT COMMITTEE 7
7. Funding acknowledgement of the Municipality 8
8. COMMENCEMENT 8

1. DEFINITIONS

1.1 In this policy unless the context indicates otherwise:

1.1.1 "**Accounting Officer**" means the Municipal Manager as referred to in section 60 of the Local Government: Municipal Finance Management Act, 56 of 2003 ("MFMA");

1.1.2 **"Approved Budget"** means the Municipality's annual budget approved by the Council in terms of section 24 of the MFMA and include an adjustment budget in terms of Section 28 of the MFMA;

1.1.3 **"Community"** means the residents within the Stellenbosch WCO24 area;

1.1.4 **"Constitution"** means the Constitution of the Republic of South Africa, 1996;

1.1.5 **"Director"** means a person appointed in terms of section 56 of the Systems Act who is directly accountable to the Municipal Manager;

1.1.6 **"Executive Mayor"** means the councillor elected as the Executive Mayor in terms of section 55 of the Local Government: Municipal Structures Act, 32 of 2000 ("the Structures Act");

1.1.7 **"Chief Financial Officer"** or "CFO" means an official as envisaged in section 80(2)(a) of the Local Government: Municipal Finance Management Act, 56 of 2003 ("MFMA");

1.1.8 **"Grant"** means a grant or allocation, as referred to in section 17(3)(j(ii) and 17(3)(j(iv) of the MFMA, made by the Municipality to any organisation or body referred to in section 67(1) and to be utilised to assist the Municipality in fulfilling its constitutional mandates including local tourism, municipal health services and such other municipal functions contemplated in Part B of Schedules 4 and 5 of the Constitution;

1.1.9 **"Grant Committee"** means the Committee established in terms of clause 7 of this policy;

1.1.10 **"official"** means an employee in the service of the Municipality;

1.1.11 **"organisation or body"** means those organisations or bodies outside any sphere of government making application for Grants in terms of this Policy, Which include associations, non-profit organisations or companies or trusts;

1.1.12 **"the Systems Act"** means the Local Government: Municipal Systems Act, 32 of 2000;

1.1.13 **"the Structures Act"** means the Local Government: Municipal Structures Act, 117 of 1998;

1.1.14 **"the MFMA"** means the Local Government: Municipal Finance Management Act, 56 of 2003;

1.1.15 **"the Municipality"** means the Stellenbosch Municipality and reference to Council has a similar meaning;

1.1.16 **"the Policy"** means the Financing of External Organisation/Bodies Performing Municipal Function Policy as set out in this document.

1.1.17 **"service delivery agreement"** or "MOA" means the agreement entered into between the Municipality and any organisation or body which received a Grant in terms of this Policy.

1. PURPOSE, AIMS AND OBJECTIVES

1.1 The purpose of this Policy is to provide a framework for financial assistance by Stellenbosch Municipality (“the Municipality”) to external organisations / bodies performing local government functions to the extent as set out in section 155(6)(a) and (7) of the Constitution as listed in Part B of Schedule 4 and 5.

1.2 The purpose of this Policy is to ensure the efficient performance of the municipal function entrusted to that external organisation/body in a manner which gives effect to the goals and objectives of the Municipality’s Integrated Development Plan ("IDP") by establishing partnerships between the municipality and the organisatons and bodies performing the functions on behalf of the Municipality.

1.3 The Municipality will favour grants for achievement of outcomes aligned to the IDP. The objective of the funding of external bodied performing municipal functions is primarily to ensure the achievement of agreed outcomes to improve the health and well-being of the citizens and not to cover administrative costs and salaries.

2. LEGAL FRAMEWORK

2.1 In terms of section 156 of the Constitution, the Municipality has executive authority in respect of and the right to administer –

2.1.1 the local government matters listed in Part B of Schedule 4 and 5; and

2.1.2 any other matters assigned to it by national and provincial legislation.

2.2 Section 16(2) of the MFMA provides that the Mayor of the Municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year. Section 17(3)(j)(ii) and 17(3)(j)(iv) provides that when an annual budget is tabled in terms of section 16(2) it must include particulars of any proposed allocation or grants by the municipality to any municipal entities and other external mechanism assisting the municipality in the exercise of its functions or power and any organisation or bodies referred to in section 67(1).

2.3 Immediately after the tabling of the annual budget the accounting officer must make public the annual budget and invite the local community to submit representations in connection with the budget before the budget is approved by Council in terms of section 24 of the MFMA.

2.4 Section 67 of the MFMA provides that the Municipality implement and sustain proper and effective controls and procedures when transferring funds of the Municipality to an organisation or body outside any sphere of government.

2.5 Section 67(1) provides that the accounting officer must be satisfied that the organisation or body has the capacity and agreed to comply with any agreement with the Municipality including all reporting, financial management and auditing requirements as may be stipulated in the agreement, to report at least monthly to the accounting officer on actual expenditure against such transfer and to submit audited financial statements for its financial year to the

accounting officer promptly. The organization must implement effective, efficient and transparent financial management and internal control systems to guard against fraud, theft and financial mismanagement and has the obligation to prove in terms of previous similar transfers that it has complied with all the requirements. The accounting officer must through contractual and other appropriate mechanism enforce compliance with this policy.

2.6 All transfer of funds in terms of this Policy shall comply with the Constitution, the Systems Act, the Structures Act, the MFMA and any other applicable legislation, regulations and policies that may govern the transfer of municipal funds and that are not in contradiction to the aforementioned legislation.

3. PUBLIC ADVERTISEMENT AND APPLICATION PROCEDURE

3.1 Applications for funding of external bodies performing municipal functions shall be considered where organisations or bodies have responded to advertisements published in the local newspapers distributed in the Stellenbosch Municipal Area calling upon organisations or bodies to submit proposals in the prescribed form, as set out 4.3 below, to perform a specific municipal function for a period up to 3 years. Such advertisements may be published quarterly by the accounting officer.

3.2 Advertisements should clearly specify the categories for which requests are called, the closing date for applications, who they should be addressed to, and where and how to obtain the relevant documentation pertaining to such applications, including the prescribed forms. Only applications made on the prescribed form (see Annexure A) may be considered.

3.3 The organisation/body must submit a detailed business plan with its application, confirming the envisaged outcomes their past achievements in the field and their commitment to performing that particular municipal function effectively and in line with Council's goals as set out in the IDP. Applications must be accompanied by a covering letter on the organisation/body letterhead, signed by the head of the organisation/body and must include the following information:

- 3.3.1 the organisation/body's legal name and a brief description of the organisation/body's business;
- 3.3.2 the organisation/body's registration number, if any;
- 3.3.3 the date of establishment, details of the organisation/body's members, founding documents, including constitution and certificates of incorporation;
- 3.3.4 the contact name of the person signing the application, full street address, telephone number and email address of the organisation;
- 3.3.5 if funding is required for a specific project, a brief description of the project and what it aims to achieve, as well as the detailed budget for and the duration of the project together with a written confirmation by the relevant municipal Director that the project is part of the IDP projects or programs;
- 3.3.6 references, independent of the organisation/body and the head of the organisation/body;
- 3.3.7 most recent audited financial statements not older than24 months;
- 3.3.8 a summary of its past achievements; and

3.3.9 a declaration by the head of the organisation/body to the satisfaction of the Municipal Manager that the organisation/body implements effective, efficient and transparent financial management and internal control mechanism to guard against fraud, theft and financial mismanagement and has in the past complied with requirements for similar transfers of funds.

3.4 Individuals will not be considered or appointed as an organisation/body to provide a municipal function as contemplated in this Policy.

3.5 Organisations or bodies whose directors, managers, major shareholders or trustees are in service of the state will not be considered or appointed as an organisation/body to provide a municipal function as contemplated in this Policy.

3.6 The appointment of a particular organisation/body to perform a municipal function for a period of three (3) years does not guarantee financial support by the Municipality, which will be determined annually when the municipal budget is approved by the Municipal Council.

3.7 No late applications received, in response to an advertisement as contemplated in clause 3.1 and 3.2 above will be considered and processed by the Grant Committee.

4. OBLIGATIONS OF THE ORGANISATION/BODY

4.1 The head of the organisation/body must acknowledge in writing to the Municipal Manager that the money allocated was received in its bank account and that the money will be utilised in accordance with the completed and signed MOA, the submitted application and this Policy within 30 days of transfer of funds / payment, failing which no future grants may be considered.

4.2 The organisation / body shall submit monthly reports on actual expenditureagainst such transfer, the ward within which activities are conducted as well as the number of people benefiting from the activity to the Municipal Manager.

4.3 The relevant municipal Director must co-sign each monthly report to confirm monthly management and oversight of the activities.

4.4 The beneficiary undertakes to provide the Municipality with the details of a separate bank account to deposit the funds directly into such bank account.

4.5 The beneficiary must ensure that the funds earn interest until such funds are used for the purpose it was approved.

4.6 Funds that are not used for intended purpose, must be refunded to the Municipality with all interest accrued.

4.7 The beneficiary must submit to the Municipality quarterly progress reports.

5. RIGHTS OF THE MUNICIPALITY, CONTROL AND MONITORING

5.1 The relevant municipal Director shall be entitled, at any reasonable time from time to time, to verify and inspect the existence and activities of the organisation/body. The relevant municipal Director or his delegate has the right to physically visit the premises where the organisation/body or funded project is based, to peruse the budgets and any progress report related to the project.

5.2 The relevant municipal Director shall manage the service delivery agreement entered into between the Municipality and the organisation / body by inter alia receiving and considering monthly reports, inspecting financial records including audited financial statement.

5.3 If the organisation / body fails to comply with the terms and conditions of its service delivery agreement with the Municipality, the accounting officer may in consultation with the relevant municipal Director terminate the agreement with reasonable notice or grant the organization / body an opportunity to rectify the breach within an agreed period of not more than 90 days, failing which the accounting officer may terminate the agreement with reasonable notice.

5.4 The Municipality has the right not to give a Grant to any or all organisations/bodies applying for such Grants or to give proportional or partial grants to give. Having been awarded a Grant previously does not give an organisation/body the right to receive a Grant again.

5.5 The relevant municipal Director shall ensure that those organisations or bodies, who have received Grants in terms of this Policy:-

5.5.1 comply with all the provisions of the completed and signed MOA;

5.5.2 comply with all reporting, financial management and auditing requirements as stipulated in the MOA;

5.5.3 report at least monthly to the Municipality on actual expenditure against such transfer;

5.5.4 promptly, or no longer than 4 months after the end of their financial year, submit their audited financial statements; and

5.5.5 utilise the grant funding strictly in accordance with the approved business plan and approved budget.

5.5.6 Submit quarterly records of funds allocated and its actual expenditure to the Municipality.

5.6 The requirements in paragraphs 5.5.1 to 5.5.4 above shall not apply to organisations where the transfer does not exceed R200 000,00 (two hundred thousand rand), provided the Accounting Officer takes all reasonable steps to ensure that the targeted beneficiaries, as identified by the organisation or body in its application, receive the benefit of such grants and it certifies that compliance by that organisation or body with 5.5.1 to 5.5.4 above is uneconomical or unreasonable.

6. GRANT COMMITTEE

6.1 A Grant Committee consisting of at least the Municipal Manager, the Chief Financial Officer and one director of the Municipality, as well as any other official whom the Municipal Manager may include, shall evaluate all applications received in response to the local advertisement.

6.2 The Grant Committee will have the power to make recommendations to Council for final appointments and financial allocations.

6.3 The Grant Committee must submit a report on its decisions to the Council for final approval.

6.4 The Grant Committee shall, in terms of the Systems Act, establish a programme for community consultation and information dissemination regarding the appointment of any organisation/body and the availability of the service delivery agreement for perusal will be communicated to the local

community through the media prior to any service delivery agreement being entered into between the Municipality and the organisation or body.

6.5 No payments in terms of the allocation will be made to any organisation / body until a service delivery agreement in the form approved by the accounting officer has been signed by the respective parties.

6.6 No payment can be made to an organisation/body until it has submitted its audited financial statements as contemplated in this Policy and a statement certified by its auditor that it has fully complied with its agreement with the Municipality.

6.7 Payments may be allocated as a once off amount or in tranches as determined by the CFO in consultation with the relevant municipal Director.

7. Funding acknowledgement of the Municipality

Successful applicants will be required to acknowledge the Municipality as the provider of Grant funding in their funding record as well as any public record in respect of Grants received in order to confirm that these transfers of funds are also part of the Municipality's endeavours to meet its strategic objectives and to assist it in carrying out its constitutional powers and functions.

8. COMMENCEMENT

This Policy called the **FINANCING OF EXTERNAL BODIES PERFORMING MUNICIPAL FUNCTIONS POLICY** takes effect on the date on which it is adopted by the Council.

APPENDIX A

STELLENBOSCH

STELLENBOSCH . PNIEL . FRANSCHHOEK

Municipality • Umasipala • Munisipaliteit

APPLICATION : FUNDING OF EXTERNAL BODIES PERFORMING A MUNICIPAL FUNCTION

NOTE: ONLY APPLICATIONS ON THIS PRESCRIBED FORM WILL BE CONSIDERED

PLEASE COMPLETE THE FOLLOWING:

A	**Registered name of organisation:** **……..**
B	**Date and year in which the organisation was founded or incorporated (include brief description of business or activities of organisation):** **…….** **……** **……** **……**
C	**Address:** **(**i) Street (ii) Postal ……. …….. ……. …….. ……. …… Contact details: Name and Surname: …….. Title/Position held: …… Tel: …… E-mail: ……
D	**List <u>ALL</u> the directors / board / committee members / shareholders / trustees of the organization (use additional pages if necessary):** Name and Surname: …….. Position: …… Contact Address and tel. no: …… Name and Surname: ……..

	Contact Address and tel. no: …… Name and Surname: **……** Position: …… Contact Address and tel. no: …… Name and Surname: …….. Position: …… Contact Address and tel. no: …… Name and Surname: …….. Position: …… Contact Address and tel. no: …… Name and Surname: …….. Position: …… Contact Address and tel. no: ……
D	**Indicate in which ward the organisation is active**: Ward:_____ Is the organisation a non-profit company? Yes No If yes, provide company registration number:_____- Is the organisation a non-profit organisation as contemplated in section 13 of the Non-Profit Organisation Act, 1997? Yes No If yes, provide registration number:_____- Is the organisation a public benefit organisation as contemplated in terms of the Income Tax Act, 1962? Yes No If yes, provide registration number:_____- Is funding required for a specific project? Yes No If yes, attach details separately. Budget amount of projects: …… Duration of project: …… Is funding required for general support? Yes No If yes, attach a copy of the organisation's overall budget and business plan.

E	**Category:** Please categorise your application (mark with x): Tourism Destination Marketing & Visitors Information Tourism Development Animal Welfare Note: For more detail, see attached Funding of External Bodies Performing a Municipal Function Policy.(general guidelines and categories) Please indicate the specific type of project/programme, as per the Funding of External Bodies Performing a Municipal Function Policy …… …… …… …… …… …… ……
F	**The following <u>MUST</u> accompany this application:** 1. A copy of the latest, audited financial statements. 2. A copy of the Organisation's Constitution or Memorandum of Incorporation as well as the resolutions/minutes adopting the Constitution or Memorandum of Incorporation. 3. A copy of a project/programme description and/or a business plan for the ensuing financial year. Including the following: • Full details of the proposal or project including its objectives, the number of people who will benefit and how the project will contribute or enhance the strategic objectives of Stellenbosch Municipality. • Commencement and completion dates of the project. • Information on the total cost of the project budget, including a breakdown of costs and an outline of any contribution by fundraising and/or own contribution. • A list of all other sources of funding together with the assessments. • A summary of past achievements. • References independent of the applicant and its executive. 4. An original copy of a correctly completed creditors control form of Stellenbosch Municipality. 5. If the Organisation received funding from Stellenbosch Municipality in the preceding financial year, you need to account for the expenditure of the funding received with your new application. 6. If the Organisation received funding from other bodies, please identify and list the amounts received;

	7. If the Organisation is a non-profit company as defined in the section 1 of the Companies Act, 2008, a certificate/letter issued by the Companies and Intellectual Property Commission (CIPC) confirming registration must be attached; 8. If the Organisation has been registered as a "non-profit" organisation in terms of the Non-Profit Organisation Act, 1997, a certificate/letter issued by the Department of Social Development confirming registration as a non-profit organisation must be attached; 9. If the Organisation has been registered as a "Public Benefit Organisation" in terms of the Income Tax Act, 1962, a certificate/letter issued by SARS confirming the Organisation's tax exemption status must be attached; and 10. Valid Tax Clearance Certificate issued by SARS.
G	**The following shall apply:** 1. The allocation of funds will only be considered if the application document has been fully completed and signed and is accompanied by the required and supporting documentation referred to therein. Applicants must in their submission clearly indicate / specify and motivate what the funding will be utilised for. 2. The funding must be exclusively utilised for the purpose defined and the successful applicant must submit the necessary undertaking to this effect. 3. Applicants must in their submission satisfy the Council of their ability to execute the project successfully. 4. Organisations who have already received financial or other assistance from the Council during the previous financial year must specify same in their application. 5. No funding will be considered for political groupings, church/sectarian bodies or ratepayers organisations. 6. No funding will be considered where only an individual will benefit or where a member of Council or an official of Stellenbosch Municipality will receive any financial or other gain. 7. Projects outside the boundaries of the Council will not be considered. 8. Subsequent requests from applicants to cover overspending on projects will not be considered. 9. Council will not pay any funds to anyone who has already procured against the perception that they will receive any municipal funds. 10. Successful applicants must at all times comply with the provisions of Section 67(1) of the Municipal Finance Management Act No. 56 of 2003 which *inter alia* stipulates that the organisation or body has to:- • Enter into and comply with a Memorandum of Agreement with the Municipality as well as with all reporting, financial management and auditing requirements as may be contained in such agreement. This memorandum of agreement will bind the successful applicant to deliver on what the application speaks to, but also to commit to become involved with municipal programmes of the community where it functions. The Memorandum of Agreement will be made available to successful applicants for completion. • Report monthly on the actual expenditure of the amount allocated.

	11. The Council reserves the right not to give funding to any or all organisations applying. 12. Having been awarded funding previously does not give an applicant the right to receive a grant/funding again. 13. Funding will not be considered where a project or organisation is already receiving funds from Council in terms of Council's functions. Applicants are required to disclose other sources of funding, failing which such applicant will be disqualified. 14. Funding will not be considered where in Council's opinion, an organisation received sufficient funds from other sources to sustain its activities or the project applied for. For this purpose, organisations must submit financial statements and budget for the ensuing financial year. 15. Organisations having received funding from Stellenbosch Municipality during the previous financial year, are required to attached to any new application, a copy of the financial statements relating to the year in which the funding was received from Council, as required in terms of section 67(1) of the Municipal Finance Management Act, 2003 (MFMA). (The Funding of External Bodies Performing a Municipal Function Policy must be consulted for the sake of completeness)
H	**Undertaking:** I/We hereby verify that the information provided in this application is true and correct and that the conditions applicable to the allocation of funds as set out above have been read, understood and will be complied with. I/We also declare that the organisation implements effective, efficient and transparent financial management and internal control mechanisms to guard against fraud, theft and financial mismanagement and has in the past complied with requirements for similar transfer(s) of funds. This completed and signed at Stellenbosch on this……day of .....20…. _____ **Chairperson / Authorised Representative** _____ **Secretary / Duly Authorised Signatory**

I	**Please take note:** (i) That completed application forms together with all the required documentation must be delivered to: **Director: Planning and Economic Development** **P O Box 17** **Stellenbosch** **7599** Or delivered to: **58 Andringa Street** **Stellenbosch** **7600** (ii) That the closing date for the submission of applications is: ……. at …… (iii) That **neither late nor incomplete applications** shall be considered.

APPENDIX 37

STELLENBOSCH MUNICIPALITY

MFMA CIRCULAR NO.132

MUNICIPAL BUDGET CIRCULAR FOR THE 2026/2027 MTREF

NATIONAL TREASURY

MFMA Circular No. 132

Municipal Finance Management Act No. 56 of 2003

Municipal Budget Circular for the 2026/27 MTREF

CONTENTS:

1. THE SOUTH AFRICAN ECONOMY AND INFLATION TARGETS: 3

2. KEY FOCUS AREAS FOR THE 2026/27 BUDGET PROCESS: 3
2.1 LOCAL GOVERNMENT ALLOCATIONS 4
2.2 REPORTING REQUIREMENTS FOR DISASTER ALLOCATIONS, METRO TRADING SERVICES PROGRAMME (MTSP) – ROLLOVER AND THE STOPPING AND RE-ALLOCATION GUIDELINES 6
2.3 CRITERIA FOR THE RELEASE OF THE EQUITABLE SHARE 9
2.4 STOPPING AND RE-ALLOCATION GUIDELINES 10

3. 2026 LOCAL GOVERNMENT ELECTIONS AND THE BUDGET PROCESS 11
3.1 TRANSITIONAL PROCESSES – DEVELOPMENT AND ADOPTION OF IDPS DURING THE 2026 ELECTION YEAR 11
3.2 HAND-OVER REPORTS FOR THE NEWLY ELECTED COUNCILS 12

4. REVENUE MANAGEMENT 13
4.1 PRIORITISE FUNDING THE ELECTRICITY REVENUE PROTECTION PROGRAMME 13
4.2 REVENUE MANAGEMENT ASSESSMENT TOOL 13
4.3 COST REFLECTIVE TARIFF TOOL 14
4.4 ELECTRICITY TARIFFS 15
4.5 MUNICIPAL VALUATION ROLL RECONCILIATION TOOL 16
4.6 PROHIBITION ON VENDING SYSTEM(S) / THIRD PARTY VENDING SOLUTIONS WITHOUT CONSULTING THE NATIONAL TREASURY 16
4.6A SMART METER END-TO-END SOLUTIONS 17
4.6B LARGE POWER USERS (LPU) – ADVANCED METERING INFRASTRUCTURE (AMI) 18
4.6C REQUEST FOR METER STATISTICAL INFORMATION IN TERMS OF MFMA SECTION 74 19
4.6D SMART METERING FINANCING SOLUTIONS 20
4.6E TRANSVERSAL CONTRACT FOR THE PROCUREMENT OF SMART METERING END-TO-END SOLUTIONS 20
4.7 TRAINING TOOLS OF THE NATIONAL TREASURY 20
4.8 GOMUNI PORTAL – REVENUE MANAGEMENT DOCUMENT UPLOADS REQUIRED 21
4.9 MONITORING – WATER DEBT RELIEF 21
4.10 DELIVERY AGENCY AGREEMENT(S) (DAA) WITH ESKOM 22

5. BUDGET AND OTHER MANAGEMENT ISSUES: 23
5.1 NATIONAL TREASURY GUIDELINE ON BUDGETING FOR A FUNDED BUDGET 23
5.2 EMPLOYEE RELATED COSTS 23
5.3 REMUNERATION OF COUNCILORS 24
5.4 USING SECTION 67 TRANSFERS TO PAY FOR COUNCILLOR FUNERAL COSTS 24
5.5 REVIEW OF HUMAN RESOURCE POLICIES, BENEFITS NOT PROVIDED FOR IN COLLECTIVE AGREEMENTS 24
5.6 SUBMISSION OF PAYROLL INFORMATION ON CENTRAL SUPPLIER DATABASE 25
5.7 UNAUTHORISED, IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE REDUCTION AND IMPLEMENTATION OF CONSEQUENCE MANAGEMENT 25
5.8 FRUITLESS AND WASTEFUL EXTERNAL LEGAL AND CONSULTANT COSTS 26
5.9 FRUITLESS AND WASTEFUL EXPENDITURE AUDIT FINDING DISPUTES 26
5.10 REQUEST FOR INFORMATION REGARDING PROCUREMENT SPEND, EMPLOYEE RELATED DATA AND AUDIT MANAGEMENT REPORTS 26
5.11 ADDITIONAL IN-YEAR REPORTING REQUIREMENTS 27

6 MUNICIPAL STANDARD CHART OF ACCOUNTS (*m*SCOA): 27

6.1 RELEASE OF VERSION 7.1 OF THE CHART 27
6.2 IMPORTANT CHANGES IN *m*SCOA CHART VERSION 7.1 28

7 THE MUNICIPAL BUDGET AND REPORTING REGULATIONS: 32
7.1 ASSISTANCE WITH THE COMPILATION OF BUDGETS 32

8 SUBMITTING BUDGET DOCUMENTATION AND A SCHEDULES FOR THE 2026/27 MTREF 33
8.1 SUBMISSIONS TO THE NATIONAL TREASURY 33
8.2 TIME FRAMES FOR SUBMISSION 33
8.3 UPDATING OF CONTACT DETAILS ON GOMUNI 34
8.4 TRAINING ON GOMUNI AND *m*SCOA 34

Introduction:

This budget circular provides guidance to municipalities on the compilation of the 2026/27 Medium Term Revenue and Expenditure Framework (MTREF). It is linked to the Municipal Budget and Reporting Regulations (MBRR) and the Municipal Standard Chart of Accounts (*m*SCOA) and aims to support municipalities' budget preparation processes to ensure minimum requirements are met.

Among the objectives of this budget circular is to demonstrate how municipalities should undertake annual budget preparation in accordance with the budget and financial management reform agenda by focusing on key "game changers". These game-changers include ensuring that municipal budgets are funded, revenue management is optimised, assets are managed efficiently, supply chain management processes are adhered to, *m*SCOA is implemented correctly and that audit findings are addressed. Municipalities are reminded to refer to the annual budget circulars of the previous years for guidance in areas of the budget preparation that are not covered in this circular.

1. The South African economy and inflation targets:

South Africa's economy is expected to grow by 1.2 per cent in 2025/26, down from the 1.4 per cent estimated in the 2025/26 budget. Real GDP growth is forecast to strengthen, averaging 1.8 per cent over the medium-term, supported by a revival in investment as new infrastructure allocations take effect and reform implementation builds.

The following macro-economic forecasts must be considered when preparing the 2026/27 MTREF municipal budgets.

Table 1: Macroeconomic performance and projections, 2023 – 2029

Fiscal year	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Estimate	2026/27 Forecast	2027/28 Forecast	2028/29 Forecast
CPI Inflation	6.9%	5.9%	4.4.%	3.3%	3.7%	3.3%	3.2%

Source: National Treasury Budget Review 2025.

Note: the fiscal year referred to is the national fiscal year (April to March) which is more closely aligned to the municipal fiscal year (July to June) than the calendar year inflation.

Headline inflation declined to 4.4 per cent in the fourth quarter of 2024/25, resulting in average inflation of 4.4 per cent for the year. Consumer inflation is projected to average 3.3 per cent in 2025/26 and 3.7 per cent in 2026/27. In the short term, reducing the inflation target to 3 per cent will result in more cuts in interest rates than would be the case under a 4.5 per cent target. Over time, a lower target will decrease inflation and inflation expectations, creating the space for permanently lower interest rates, which will support household spending and investment – boosting economic growth and job creation.

The lower inflation will support higher levels of real economic growth. South Africa's inflation target will be more in line with its trading partners and peer economies, making the economy more competitive. Household spending and private investment will rise due to higher real disposable income and lower borrowing costs.

2. Key focus areas for the 2026/27 budget process:

2.1 Local government allocations

Over the 2026 Medium-Term Expenditure Framework (MTEF), the government proposes an allocation of 9.7 per cent to local government. Local government funding is projected to increase from R192.9 billion in 2026/27 to R204.9 billion in 2028/29. In 2026/27, this increase comprises R110.6 billion for the local government equitable share, R17.6 billion from the general fuel levy sharing with metropolitan municipalities, and R64.6 billion for both direct and indirect conditional grants. The increased allocations to local government reflect the government's commitment to social protection as a cornerstone of its fiscal strategy, ensuring ongoing support for indigent populations and the expansion of critical infrastructure through conditional grants. These figures represent the preliminary fiscal framework outlined in the 2025 Medium Term Budget Policy Statement; final details will be provided in the 2026 Budget Review.

Notable changes to the conditional grants system

The government has finalised its review of the conditional grant system and developed a range of reforms based on the results. These are reforms aimed at rationalising conditional grants and enhancing their effectiveness, and some have already been implemented in 2025/26 already. Reforms over the 2026 MTREF will include:

- **Electricity** – The merging of the Integrated National Electrification Programme grant and the Energy Efficiency Demand Side Management grant focuses on energy efficiency and renewable energy programmes that can lead to more sustainable energy provision and enable the achievement of long-term goals;
- **Water and sanitation** – The Water Services Infrastructure Grant, Regional Bulk Infrastructure Grant and Municipal Infrastructure Grant will be reviewed to address overlaps in water services provision;
- **Transport** – The Public Transport Network Grant will be phased out over the MTEF, and new arrangements will be explored for integrated public transport and improvements to higher-density housing to maximise benefits;
- **National Treasury grants** – The Infrastructure Skills Development Grant and Neighbourhood Development Partnership Grant will be discontinued and will be replaced with better-designed instruments that will simplify oversight, reduce administrative burden, and channel more resources to actual delivery;
- **Metro Trading Services** – An amount of R19.3 billion over the MTEF for infrastructure associated with municipal trading services will be shifted from the *Urban Settlements Development Grant* to the performance-based *Urban Development Financing Grant*; and
- **Municipal Infrastructure Grant** – there will be the introduction of a performance-based split delivery model (direct and indirect). An indirect delivery model will only be used to rebuild (not replace) municipal capacity. The role of MISA and DBSA in the indirect delivery models will be elevated, coupled with time-bound capability plans aimed at restoring direct funding.

We kindly advise municipalities to utilise the indicative numbers that were presented in the 2025 Division of Revenue Act when developing their 2026/27 MTREF calculations. It is also crucial to make considerations to the proposed amendments to baselines that were presented in the 2025 MTBPS, as they may have an impact. We recommend this be prioritised in all budgetary planning for the upcoming fiscal year. In terms of the outer year allocations (2028/29 financial year), it is proposed that municipalities conservatively limit funding allocations to the indicative numbers as presented in the 2025 Division of Revenue Act for 2026/27. The Division of Revenue Bill, 2025, which includes the annexures outlining allocations to each municipality is available at:
https://www.treasury.gov.za/documents/National%20Budget/2025May/

The Integrated National Electrification Programme and the Energy Efficiency and Demand Side Management grant will be merged in the 2026 Budget to streamline electrification funding, while the Public Transport Network Grant will be discontinued due to its failure to meet intended

objectives. The phased changes arise from the review of local government conditional grants to address infrastructure delivery inefficiencies.

Division Of Revenue Amendment Bill, 2025 (DoRAB)

Changes to local government allocations –

Additional funding to the Municipal Disaster Recovery Grant*:* An additional R496 million is allocated to the Municipal Disaster Recovery Grant to support the reconstruction and rehabilitation of municipal infrastructure that was damaged by the floods and storm surges that struck the Eastern Cape between March and June 2025.

Additional funding to the Urban Development Financing Grant: An additional R2.1 billion is provided to the Urban Development Financing Grant to strengthen the metro trading services component. This allocation had already been provisionally set aside on a provisional basis when the main budget was presented in May 2025.

Roll over of funds in the Public Transport Network Grant: An amount of R303 million is rolled over in the Public Transport Network Grant to enable the eThekwini Metropolitan Municipality to proceed with essential work needed to operationalise Corridor 3 of its Integrated Public Transport Network operational.

Reprioritisation from the Urban Settlements Development Grant (USDG) – R5.7 billion, R6.4 billion and R7.2 billion are shifted in the respective years of the 2026 MTEF period from the Urban Settlements Development Grant to the Metro Trading Services component of the Urban Development Financing Grant to strengthen core utility functions.

Rescheduling of BFI funding in the Regional Bulk Infrastructure Grant (RBIG) – Over the medium term, an additional R2.1 billion is allocated to the Regional Bulk Infrastructure Grant to finance the Polokwane wastewater treatment works project through the Budget Facility for Infrastructure.

Reforms in the Municipal Infrastructure Grant (MIG) – Government is reforming MIG to control underspending, misuse of funds and capacity constraints. Municipalities with proven capacity will retain direct transfers, while those with ongoing capacity or governance failures will shift to indirect transfers through entities such as the Municipal Infrastructure Support Agency (MISA) and the Development Bank of Southern Africa (DBSA), supported by time-bound capability plans to restore direct access. This approach accelerates service delivery while strengthening long-term municipal capability.

Changes to conditional grant frameworks and allocations –

The framework of the MDRG – Recovery will be amended to ring-fence the additional funds for the reconstruction and rehabilitation of municipal infrastructure damaged by the disasters that occurred in the Eastern Cape between March and June 2025.

The framework of the *Urban Development Financing Grant* – is amended to reflect the revised 2025/26 baseline following the additional R2.1 billion for metro trading services.

Details per municipality of the changes to allocations for the municipal disaster recovery grant, urban development financing grant, and the public transport network grant that have been described in Part 2 of the explanatory memorandum to the Division of Revenue Amendment Bill will be gazetted.

All amended frameworks will be gazetted in terms of section 15(2) of the 2025 DoRA, after consulting Parliament.

2.2 Reporting requirements for Disaster Allocations, Metro Trading Services Programme (MTSP) – Rollover and the stopping and re-allocation guidelines

Reporting requirements for Disaster Allocations

The Division of Revenue Act, 2025 (Act No. 2 of 2025) (DoRA) provides for the unallocated funds to local government through the Municipal Disaster Response Grant schedule 7B (MDRG 7B) and the Municipal Recovery Grant schedule 5B (MDRG 5B). The main purpose of the MDRG 7B is to provide for the immediate release of funds for disaster response if an occurrence cannot be adequately addressed in line with section 2(1)(b) of the Disaster Management Act, 2002 (Act No. 57 of 2002) while the MDRG 5B main goal is to rehabilitate and reconstruct municipal infrastructure damaged by a disaster.

These allocations remain unallocated until a declaration of a disaster by the Minister of Cooperative Governance and Traditional Affairs (CoGTA) in terms of Section 23(1)(b) of the Disaster Management Act, 2002 (Act No. 57 of 2002).

Section 25 of the 2025 DoRA provides that:

(3) (a) The transferring officer may, with the approval of the National Treasury, make one or more transfers of a Schedule 7 allocation to a province or municipality for a classified disaster, within 100 days after the date of the classification of the disaster.
(c) The National Treasury must, within 21 days after the end of the 100-day period envisaged in paragraph (a), by notice in the Gazette, publish all transfers of a Schedule 7 allocation made for a classified disaster.
(f) The funds approved in terms of paragraph (a) must be included in municipal adjustments budgets.

Any additional disaster funding that may be approved by the National Treasury also through section 19 (6) of the DoRA which states that "On a joint request by the transferring officer and the National Disaster Management Centre (NDMC), the National Treasury may approve that a conditional allocation in Schedule 4, 5 or 6, or a portion thereof, be reallocated to pay for the alleviation of the impact of a classified disaster or the reconstruction or rehabilitation of infrastructure damage caused by a classified disaster. Before the National Treasury approves a reallocation, the receiving officer of the conditional allocation in Schedule 4 or 5 or the transferring officer of a Schedule 6 allocation must confirm that the affected funds are not committed in terms of any statutory or contractual obligation". These funds will then form part of the total disaster allocation for that financial year.

Upon approval by the National Treasury either through section 25(3)(a) or section 19(6), municipalities are then required to follow all reporting prescripts in terms of DoRA. Therefore, in terms of the duties of receiving officer in respect of schedule 5 or 7 allocations, section 12 requires municipalities to report expenditure and transfers received monthly, not later than 10 working days after the end of each month. Furthermore, a municipality must submit a quarterly non-financial performance report within 30 days after the end of each quarter. Lastly, municipalities must evaluate the financial and non-financial performance of the municipality, in respect of programmes partially or fully funded by a schedule 5 allocation and submit such evaluation to the transferring officer and the relevant provincial treasury within two months after the end of the 2025/26 financial year applicable to a municipality.

In addition to the reporting requirements outlined in section 12 of DoRA, municipalities must also adhere to the reporting guidelines specified in the disaster management frameworks. They are required to implement all approved projects and ensure that allocated funds are used for their intended purposes. Municipalities should submit disaster assessment reports and funding requests, signed by the Accounting Officer to the Provincial Disaster Management Centre (PDMC) within fourteen (14) days of the disaster classification. Additionally, municipalities must provide a performance report, including supporting evidence (such as payment certificates, photographs, and invoices) demonstrating the progress of project implementation, to the PDMC within 30 days after the end of the quarter in which the funds were utilized.

Rollover of the Urban Development Financing Grant: Metro Trading Service Component

Rollover requests for the incentive grant and Metro Trading Services component will follow the standard conditional grant guidelines. However, cities are required to submit applications by 31 July 2026 rather than the usual 31 August deadline. Metros are additionally required to provide their bank balances / statements as at June 2026 to demonstrate that unspent funds are cash-backed (also see the additional in-year reporting requirements in paragraph 5.12 below). Further details on the criteria and guidelines will be provided in the March 2026 MFMA Circular.

2.3 Metro Trading Services Reform Incentive

Metro Trading Services Reform: Implications for the 2025/26 Adjustments Budget and 2026/27 Budget Preparation

The Metro Trading Services Reform (MTSR) is transitioning from early implementation in 2025/26 into its first full operational year in 2026/27. The reform introduces a performance-based financing incentive through the **Metro Trading Services component of the Urban Development Financing Grant (UDFG-MTS)**, designed to improve accountability, financial management, and operational performance in water and sanitation, electricity and energy, and solid waste management.

Metro trading services are participating in the reform in two cohorts, according to year of entry into the reform:

- **Cohort 1, entering the reform in 2025/26, includes:**
  - Water and Sanitation: Buffalo City, City of Cape Town, City of Johannesburg, City of Tshwane, eThekwini and Mangaung
  - Electricity and Energy: Buffalo City, City of Cape Town, City of Ekurhuleni, City of Johannesburg, City of Tshwane and eThekwini
- **Cohort 2, entering the reform in 2026/27, includes:**
  - Solid Waste Management: all metros
  - Water and Sanitation: Ekurhuleni and Nelson Mandela Bay
  - Electricity and Energy: Mangaung and Nelson Mandela Bay

This section outlines the implications for the **2025/26 adjustments budget** and **2026/27 MTREF budget** and highlights key requirements for metros.

Implications for the 2025/26 Adjustments Budget (Cohort 1 metros)

For Cohort 1, 2025/26 is Year 1 of the MTSR, with an in-year allocation, based on independent verification of metro compliance with reform entry requirements, to participating Water and Sanitation and Electricity and Energy trading services following the national adjustments budget in November 2025.

Key requirements for Cohort 1 metro 2025/26 adjustments budget are:

- **Provision for the UDFG-MTS allocation:** Cohort 1 metros must include the in-year UDFG-MTS allocation in their 2025/26 adjustments budget, following its approval in the 2025 National Adjusted budget/DORA amendment bill. This is the performance reward for submission and Council approval of A3-PIAP v1 and the making of the Minimum Commitments;
- **Ring-fencing and alignment with PIAP activities:** Adjusted budgets must ensure incentive funds are used for MTSP-related operational and capital reforms only. Budget shifts may be required to align spending with PIAP implementation, especially early reform activity packages and organisational readiness measures; and
- **Updating A3-PIAP-linked spending profiles:** A3-PIAP v1 (approved June 2025) contains indicative spending plans. These must now be reflected in adjustments budgets, with corresponding procurement plan adjustments where necessary. It is expected that these funds in the adjustments budget reflect reform start-up and priority spending, such as those associated with the Minimum Commitments, identified through financial modelling and in updated trading service business and investment plans. As Year 1 has a typical reporting schedule, metros must ensure internal systems are aligned to enable two quarterly spending reports and one annual performance report.

Preparing the 2026/27 Budget (Cohort 1 and Cohort 2)

For Cohort 1 metro trading services, 2026/27 is the first implementation year, to achieve performance targets set in the A3-PIAP v2 (to be Council-approved by June 2026). That performance can only be verified during 2027/28. During 2026/27, Cohort 1 performance will be verified only on maintening of the Minimum Commitments.

Budget preparation must include:

- **Funding full A3-PIAP implementation:** Operational and capital budgets must support Year 2 reform milestones, aligned with financial models and updated business and investment plans, including strengthening core management capacity, reducing technical and commercial losses, improving revenue performance, and undertaking priority network upgrades in support of the relevant A3 PIAP indicators;
- **Integrating expected incentive revenue**: Budgets must incorporate the **verified Year 1 incentive allocation for 2026/27**, reflected under the UDFG-MTS component and aligned with relevant *m*SCOA posting level accounts; and
- **Ensuring alignment between the A3-PIAP v2 and MTREF:** A3-PIAP v2 is the binding multi-year plan for performance measurement and should drive reprioritisation within the 2026/27 MTREF. Final sectoral allocation decisions (within the permissible Water and Sanitation, Electricity and Energy and Solid Waste Management ranges) must be reflected in the tables and adopted budgets; and

Cohort 2 metros entering the programme in 2026/27 must finalise and obtain Council approval of A3-PIAP v1 by June 2026 and budget for preparatory reform activities, including any diagnostic assessments, organisational restructuring, and development of business and investment plans.

Independent Verification: role and process

The Independent Verification Agent (IVA) verifies metro performance to inform a performance score. This score is used by the grant manager to determine each trading service's share of the incentive allocation. The IVA verifies **metro performance against the Minimum Commitments** (made, achieved and maintained) and **annual performance** against scalable performance indicators.

Metros must upload all performance claims and evidence to the National Treasury's MTSR online portal (in development and scheduled for rollout in early 2026). Metros must also prepare

internal data, reporting and governance arrangements to use this portal from the first 2026 submission cycle onward.

The IVA timeline relevant to 2026/27 budgeting is as follows:
- 15 August 2026: first performance evidence uploads for 2025/26;
- 30 September 2026: final evidence uploads for 2025/26;
- 31 October 2026: IVA submits verification outcomes to NT grant manager;
- November 2026: National Steering Committee confirms results; and
- February 2027: incentive allocations communicated via Budget Allocation Letters from NT grant manager.

Streamlined and Integrated Reporting Requirements

While the MTSR includes its **own quarterly and annual reporting requirements, which are** necessary for performance verification and incentive administration, the reform has been explicitly designed to **leverage existing metro reporting systems** to avoid duplication or unnecessary administrative burden.

The MTSR therefore aligns with and draws upon: ***m*SCOA implementation**; **Section 71 monthly and quarterly reporting; MFMA Circular No. 88; and conditional grant reporting.** MTSR seeks to **minimise additional reporting** and strengthen existing systems rather than create parallel processes.

Reference to Existing Guidance

This Circular should be read together with**: MTSR Guidance Notes 1–5, MTSR Guidance, Note 4 Addendum Indicator Definition Addendum, MTSR Sector Resource Documents (W&S, E&E, SWM), the forthcoming MTSP Programme Operations Manual (POM), 2025, UDFG Framework and any further technical guidance.**

2.3 Criteria for the release of the Equitable Share

The criteria for the release of the equitable as covered in MFMA Circular No. 122 remain relevant and are still applicable to the release of equitable share instalments in the 2026/27 financial year.

Failure to comply with the criteria will result in the National Treasury invoking section 38 of the MFMA which empowers National Treasury to withhold a municipality's equitable share if the municipality commits a serious or persistent breach of the measures established in terms of Section 216(2) of the Constitution which includes reporting obligations set out in the MFMA and National Treasury requests for information in terms of Section 74 of the MFMA.

The following criteria will be applied in relation to addressing **UIFWe** and the implementation of consequence management as required in terms of Chapter 15 of the MFMA, read with the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings:
- The municipality's UIFWe balance (audited) as at 30 June 2025 has not decreased by 75 per cent in the unaudited 2025/2026 AFS as submitted to the AGSA;
- The municipality did not have a disciplinary board in place as at 30 June 2026; and/or
- Notwithstanding the municipality having a DC Board in place, not all UIFWe matters have been referred to the DC Board during the 2024/2025 financial period and/or
- Municipalities have not instituted disciplinary measures stemming from UIFWe incurred up to 30 June 2025 in the 2025/26 financial year.

The National Treasury will start using the prevention of UIFWe as required in terms of sections 62 and 78 as a criteria from the 2026/27 financial year. It is therefore crucial for municipalities

to start implementing measures to curb the incurrence of UIFWe as required in terms of sections 62 and 78 of the MFMA.

In addition, those municipalities currently under mandatory intervention in terms of Section 139(5) of the Constitution and who fail to comply with submitting monthly progress reports on the implementation of the financial recovery plan in terms of Section 146(1)(c) of the MFMA, will also be eligible to have their equitable share allocations withheld with effect from the 2026/27 financial year.

The Joint Circular issued by the Ministers of CoGTA and Finance on 8 September 2025 with regard to Free Basic Services will also be considered as a criteria going forward.

2.4 Stopping and re-allocation guidelines

Following the 2025/26 mid-year expenditure reports (second quarter) in terms of section 10 of the 2025 DoRA and section 72 of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), National Treasury intends to invoke section 18 of DoRA which provides that the National Treasury may in its discretion or on request of a transferring officer or a receiving officer stop the transfer of a schedule 4B or 5B allocation, or a portion thereof to a municipality if the National Treasury anticipates that a municipality shall substantially underspend on the allocation, or any programme, partially or fully funded by the allocation, in the 2025/26 financial year. Further, in terms of section 18(2) of DoRA, a request by a transferring officer or a receiving officer to stop the transfer of a schedule 4B or 5B allocation, or a portion thereof must be submitted to the National Treasury by **31 January 2026.**

As part of the annual process for the stopping of the grants that underperform, National Treasury will engage with transferring officers to identify municipalities that are at risk of underspending based on their in-year performance using both the performance reports submitted by transferring officers and the verified *m*SCOA data strings. While the process remains standardised across departments, a differential approach may be applied where justified. This recognises that certain grants may face distinct performance dynamics. However, this process will not compromise overall consistency, fiscal prudence or accountability.

Stopping criteria

National Treasury will within 14 days from receiving the recommendations from the transferring officers issue letters to municipalities with the intention to stop the allocations based on recommendations from transferring officers and/or at the National Treasury's own discretion/assessment. Municipalities are requested to submit representations to National Treasury, providing motivation for the following:

- Expenditure reported as at 31 December 2025 (40 per cent for allocations under R100 million and 45 percent for allocations over R100 million);
- Progress report against approved projects (provide list/names of approved projects);
- Representation on the cash coverage for grants transferred (ring fencing) (Liquidity ratio);
- Representation on the initial cash flow projections against actual performance;
- Progress report on any approved rollover for 2025/26 financial year;
- Commitment that the allocated funds are committed and that they will be fully spent by the end of the financial year, 30 June 2026, i.e., commitment that the municipality will not request rollovers against the funds proposed to be stopped;
- Representation on all projects awarded after the second quarter of the municipal financial year as at 31 December 2025;

- Representation on any commitments made against Supply Chain Management Regulation 32 projects in terms of the Supply Chain Management policy and chapter 11 of the MFMA and progress made against these projects;
- Declaration by the municipality on the amount that should be stopped by National Treasury where the municipality anticipates that it will not fully utilise grant funds before 30 June 2026;
- All reporting must be accurate and aligned to *m*SCOA system; and
- An acceleration plan against the 2025/26 approved implementation plan.

The National Treasury will then give notice in the Gazette of the stopping of an allocation or a portion thereof in terms of section 18 (5), and include in the notice, the effective date and reason for the stopping.

Reallocations:

According to section 19 of DoRA, when a schedule 4B or 5B allocation, or a portion thereof, is stopped in terms of section 18, the National Treasury may, after consultation with the transferring officer and the relevant provincial treasury, determine the portion of the allocation to be reallocated, as the same type of allocation as it was allocated originally, to one or more provinces or municipalities, on condition that the allocation must be spent by the end of the 2025/26 financial year.

Once stopping of funds has been confirmed through consultation, National Treasury reassesses the performance and reallocates funds to municipalities that demonstrate capacity to absorb additional allocations. Reallocation follows a structured sequence guided by the points mentioned below to preserve the benefit of funds within the original location. Funds are allocated:

- First within the same district;
- Then within the same province; and
- Only then nationally, in cases where no suitable recipient exists within the province.

Municipalities become eligible for additional funding if they have spent at least 70 per cent or more of their original allocation, have credible and shovel-ready projects, demonstrate strong compliance with MFMA and DoRA reporting requirements and maintain realistic cash-flow projections. Historical performance including their ability to manage additional allocations in previous years is also considered.

Where applicable, Water Services Authorities may be prioritised for water and sanitation projects due to service delivery imperatives, while non-WSA municipalities may receive priority for well-prepared and impactful roads projects.

3. 2026 Local Government Elections and the budget process

3.1 Transitional processes – development and adoption of IDPs during the 2026 election year

The 2025/26 municipal financial year represents the last year of the current municipal councils' electoral term. The the next municipal election to usher in new councils is expected to take place between November 2026 and January 2027 in terms of section 24(2) of the Municipal Structures Act, 2000 (Act No. 32 of 2000) (MSA).

It is acknowledged that the period within which the coming election's date is expected takes place after the start of a new financial year. This scenario poses a latent challenge in so far as adherence to legislated timeframes regarding the adoption of the 5-year Integrated Development Plan (IDP) and the subsequent implementation.

Given the fact that the IDP and budget would need to be reviewed and adopted by 30 June 2026, the current council has an obligation to ensure that these stipulations are complied with. In this regard, the current council is expected to continue reviewing the IDP and ensuring that it is adopted within the legislated timeframe.

Section 25 (3) of the MSA does allow the municipal council to adopt the IDP of the preceding council. However, should the incoming council be unhappy with the priorities set by the current council, in this case, municipal councils are advised to consider the existing adopted IDP and resolve to initiate or not to initiate an amendment procedure as guided by the MSA and the Municipal Performance and Planning Regulations (2001).

The Department of Cooperative Governance (DCoG), through the Chief Directorate: Development Planning, is rolling out the revised IDP guidelines to municipalities. These guidelines are aimed amongst others, at guiding municipalities regarding the adoption of IDPs during an election year.

3.2 Hand-over reports for the newly elected councils

Each municipal manager, working together with the CFO and senior managers, is encouraged to prepare a hand-over report that can be tabled at the first meeting of the newly elected council. The purpose of this hand-over report is to provide the new councils with important orientation information regarding the municipality, the state of its finances, service delivery and capital programme, as well as key issues that need to be addressed.

It is proposed that the hand-over report should include:

- An overview of the demographic and socio-economic characteristics of the municipality;
- An overview of the organisational structure of the municipality, with the names and numbers of senior managers;
- An overview of key municipal policies that councillors need to be aware of, and where they can obtain the full text of such policies;
- An overview of issues that still need to be addressed in relation to the municipality's turnaround strategy (where applicable);
- An overview of the municipality's financial health, with specific reference to:
    - Its cash and investments, and its funding of commitments (Table A8);
    - Cash coverage of normal operations (see Supporting Table SA10);
    - Creditors outstanding for more than 30 days and the reasons for delayed settlement;
    - Current revenue collection levels and debtors outstanding for more than 30 days; and
    - The extent of existing loans and associated finance and redemption payments.
- The municipality's 2024/25 audit outcome and its strategy to address audit issues;
- An overview of the provision of basic services, including plans to address backlogs;
- An overview of the state of the municipality's assets, with particular reference to the asset management plan, and repairs and maintenance requirements;
- A list of the main infrastructure projects planned for the 2026/27 budget and MTREF;
- A list of key processes requiring council input over the next six months, e.g. revision of the IDP, approval of specific policies etc. and
- Any other information deemed to be important to the transitioning process.

In addition to the hand-over report, each new councillor should be given the municipalities' revised IDP, the adopted 2026/27 MTREF budget, the mid-year budget and performance

assessment report for 2026/27, the latest monthly financial statement, and the annual report for 2024/25.

Municipal managers should submit their municipality's hand-over report to the relevant provincial department responsible for local government, to the Department of Co-operative Governance (DCoG) and National and Provincial Treasuries.

4. Revenue Management

4.1 Prioritise funding the Electricity Revenue Protection Programme

Past years' increasing electricity tariffs continue to strain consumers' ability to afford this service. Municipalities (with the electricity function) as a result, at higher risk of non-technical losses, particularly related to theft and illegal by-passing. Many municipalities do not have dedicated Revenue Protection staff in place or have reduced their operational funding for Revenue Protection culminating in reduced collections and a related strain on cash flow and the ability to pay creditors. Municipalities are advised to prioritise the following Revenue Protection measures in 2026/27 and future MTREFs if not already implemented:

- A dedicated Revenue Protection Unit for Electricity, Water, Wastewater and Refuse services administered by the senior manager responsible for the municipal Electricity Infrastructure Directorate, taking into consideration the recommendations and standards set out in NRS055 (Code of Practice for Revenue Protection);
- Allocating adequate funds in the budget to fund the municipality's Electricity, Water, Wastewater and Refuse services and the Revenue Protection Unit's operational needs;
- In allocating funding, the business threat of increasing non-technical losses to the municipality's particular specifics must be considered to achieve a balance, while ensuring the Revenue Protection staff organogram and operational program is adequately funded and able to fulfil its role;
- The municipality to demonstrate in its MTREF submission (narrative and *m*SCOA data strings) that a percentage of the revenue from the Energy, Water, Wastewater and Refuse function is ring-fenced to fund the municipal Revenue Protection Programme operational need(s) towards developing the program to fruition; and
- The municipality must implement the Municipal Systems Act principle of consolidated billing and strengthen the revenue policies to use electricity and water (in Eskom supply areas or where the municipality does not have the electricity function) to collect on the consolidated municipal bill. The policies should explicitly provide for credit control in this manner.

4.2 Revenue Management Assessment Tool

Every municipality, in anticipation of the annual budget process and its review of critical revenue management related policies, should assess and review its revenue management value chain to identify any gaps, duplications, and / or inefficiencies, aligning with the approved organogram and related delegations. Refer to MFMA Budget Circular No. 126 (Annexure B: Submission checklist: Revenue Management Documents), MFMA Budget Circular No. 128 (Item 7.3 contained in Annexure A) and MFMA Budget Circular No.130 (Item 3.2 contained in Annexure A). The municipality is required to annually submit its assessment or review thereof to the National Treasury in the format of the Municipal Revenue Management Assessment Tool – to be uploaded to the National Treasury GoMuni upload portal annually as part of the Revenue Management Documents that are required.

The Revenue Assessment Tool was developed through the collaboration of the National Treasury, the Department of Cooperative Governance (DCoG) and the South African Local Government Association (SALGA) to integrate and align our support in this area, prevent duplicated efforts and facilitate stronger and systemic change across municipalities through the Single Integrated Revenue Management Framework (SIRMF).

The SIRMF is a national framework for revenue management that guides and outlines the intervention and leadership role both municipalities and oversight bodies should play in addressing challenges relating to the revenue management value chain and ultimately financial sustainability. The SIRMF emphasises the significant role of National and Provincial Government in supporting municipalities in the process of revenue management improvement and how the relevant departments will coordinate their support and their monitoring and evaluation role(s).

The SIRMF aligns with the existing statutory framework and emphasises compliance. The related tasks and responsibilities set out in the SIRMF provides guidance on how municipalities can enhance revenue management as a key approach to increasing the municipality's viability and sustainability. Completing the Municipal Revenue Assessment Tool can assist the municipal council, senior management team and oversight bodies to assess, understand, and improve critical revenue management practices of the municipality.

The tool provides an indication of gaps, flaws, duplications, inefficiencies, and risks in the existing revenue value chain that could compromise or affect whether the revenue component of the budget sufficiently caters for long-term planning and is credible and funded. It further provides a comprehensive overview of current revenue management processes by identifying strengths, weaknesses, and areas that need improvement. The tool focuses on eighteen (18) critical areas within the revenue management value chain and helps pinpoint specific areas to optimise revenue collection processes ultimately.

All municipalities had to complete the tool during the 2025/26 MTREF and are required, as part of the upcoming 2026/27 MTREF preparation process to thoroughly review the revenue value chain and affect changes to the tool reflective of such review as may be needed. As part of the review, the municipality must record clear progress and corrective actions undertaken in relation to each focus area identified during the municipality's 2025/26 compilation of the tool. It is noted that municipalities with revenue collection rates below 85 per cent (per the 2024/25 annual financial statements (AFS) and all municipalities participating in both the Municipal (Eskom) and or Water Debt Relief programs must annually undertake the full exercise (not only a review) until they achieve an average annual collection of 95 per cent as outlined in MFMA Circular No. 71.

The National Treasury recently strengthened Functional Area nine (9) – Finance Department Functions of the tool to enable municipalities to capture comments under this functional area. With effect from December 2025, any municipality compiling and or reviewing its revenue value chain as required in terms of this circular must use the **updated Municipal Revenue Assessment Tool included as Annexure A to this Circular**. The entire tool must be uploaded together with all the required worksheets included.

4.3 Cost Reflective Tariff Tool

As part of the budget process, the municipality must annually undertake an assessment to determine if the intended and implemented tariffs are cost reflective, whether all critical cost components were considered in the tariff calculation(s), whether the Local Government Equitable Share component relating to basic services were allocated to the actual service(s) and to demonstrate that the Revenue Component of the budget is credible and funded; etc. To facilitate this exercise, the municipality must complete and submit this calculation(s) and or tariff assessment in the format of the National Treasury Tariff Tool as part of its tabled, adopted and adjusted MTREF submissions to the National Treasury GoMuni portal (refer MFMA Budget

Circular No. 129. The Cost Reflective Tariff Tool outcomes must also be reported to and approved by Council as part of the respective tabled and adopted MTREF submissions.

If the Tariff Tool indicates significant tariff shortfalls, any major tariff increases should be phased in over two to three years and can be approved for the outer years (2027/28,2028/29 and 2029/30). Thus, the indicative tariffs should be phased in over a period of three years.

The National Treasury Tariff Tool was updated to provide alternative methods of wastewater tariff modelling and to allow municipalities to allocate the municipality-specific percentage of indirect cost allocated across the different services. The municipality must ensure that the percentage allocated to indirect costs used in the Tariff Tool compilation perfectly aligns with the municipality's Budget- and Tariff-related Policies submitted as part of the tabled, adopted, and adjusted MTREF submissions. With effect 2025/26 (Quarter 3), metropolitan- and secondary cities are also required to complete and upload the Cost Reflective Tariff Tool in the National Treasury Tariff Tool format to the GoMuni portal as part of the tabled, adopted, and adjusted MTREF submissions.

Should the municipality through the completion of the Tariff Tool identify major flaws and or gaps in any tariff, the National Treasury recommend it is prudent for the municipality to undertake a full Cost of Supply study (COS) for that service since tariff gaps may be indicative of an unfunded revenue component of the municipality's MTREF. With effect from 2025/26 (Quarter 3), all municipalities must use the **updated National Treasury Tariff Tool included as Annexure B to this Circular. A Tariff Tool procedural manual is also included in Annexure B to this Circular** to assist municipalities in undertaking the Tariff Tool exercise.

4.4 Electricity Tariffs

Cost of Supply Study (COS) and NERSA D-forms for electricity tariff applications

The submission of tariff applications is an obligation enshrined in the Electricity Regulation Act, 2006 ('ERA') (as amended), read with the MFMA and incorporated in the licence conditions of licensees (also municipalities). Municipalities are therefore reminded that all municipal tariff applications for the 2026/27 financial year must be accompanied by the required Cost of Supply (COS) studies and **submitted to NERSA before the outer deadline of 12 December 2025**. Failure to comply with these requirements will result in the municipality being prohibited from making any adjustment to the electricity tariffs for the 2026/27 financial year. NERSA already confirmed to municipalities that only complete municipal applications received before 12 December 2025 will be processed and approved for implementation with effect from 01 July 2026.

Failure to apply to NERSA for approval of tariffs is a breach of the licence conditions and a violation of the provisions of the ERA. Section 15 of the ERA prevents any licensee from charging a tariff that is not approved by the Regulator. Licensed distributors should note that their current tariffs will expire on 30 June 2026 and that there will be no automatic extension, as the tariffs are approved annually.

To facilitate timely submissions to NERSA and the opportunity to supplement where NERSA identify any gaps in municipal submissions, the National Treasury urges municipalities to annually before 31 October submit to NERSA and subsequently upload to the GoMuni Portal, the municipality's:

- Latest **updated and or reviewed COS** (approved by Council) supporting its Electricity tariffs application for the MTREF to NERSA and parallel upload such to the GoMuni Revenue Portal. The COS must be uploaded to the GoMuni Revenue Portal in PDF format (the content must be in the NERSA content format), and include a file heading of: **"Demarcation Code_Municipality Name_Cost of Supply Study (period)"**;

- **NERSA D-forms** submitted to NERSA, supporting its Electricity tariffs application for the 2026/27 MTREF to the GoMuni Revenue Portal in the Excel format required by NERSA, and include a file heading of: "**Demarcation Code_Municipality Name_NERSA D-form (period)"**; and
- **NERSA's letter approving the municipality's energy tariffs** for the MTREF annually with the tabled and adopted MTREFs. The municipality must upload the letter with the correct saving convention: **"Demarcation Code_Municipality Name_NERSA tariff approval (period)"**.

4.5 Municipal Valuation Roll Reconciliation Tool

Reference is made to MFMA Circulars No. 93 (paragraph 3), No.98 (paragraph 4.1), No. 123 (paragraph 5.1), No. 126, (paragraph 3.1), and No. 130 (paragraph 3.5). To ensure the municipality's rates base is complete, aligns with the Municipal Property Rates Act (MPRA) section 23-Part A: Register of the latest consolidated general valuation roll (GVR), and the MPRA categories. With effect 2025/26 (Quarter 3), the municipality needs to monthly undertake the reconciliation in the format of the **updated National Treasury Municipal Valuation Roll Reconciliation Tool included in Annexure C to this Circular**. Municipalities will note that although, the tool interface remained the same, changes were made to some formula calculations to simplify the municipal experience of the tool.

The municipality must submit the completed tool together with the related documentation to the National Treasury GoMuni portal as follows:	**Timeframe**
1. The municipality's list of Property Rates tariffs approved by council for the financial year reported on, together with the Council resolution that approved such.	Annually, with the tabled and adopted MTREF's
2. The municipality's time schedule for implementing its new general valuation roll (GVR) (aligned to the MPRA).	Annually
3. The Municipal Property Rates Act (MPRA) (section 23): Part A Register of the latest consolidated general valuation roll (GVR). ***Note –** The municipality to submit an updated Part A GVR to the GoMuni portal every time that it undertakes a supplementary GVR.*	Annually or every time that a supplementary GVR is undertaken
4. Municipality Valuation Roll Reconciliation – undertake monthly but only required to submit quarterly. The monthly reconciliation should be maintained and made available on request to the Treasuries and or the Department of Cooperative Governance (DCoG).	Quarterly and only upon request of NT / relevant PT / CoGTA monthly
5. Property Rates Transaction List (for the 3rd month of every quarter) – in excel format.	Only upon request of NT / relevant PT

To assist municipalities in complying with these requirements, the National Treasury will provide follow-up training.

4.6 Prohibition on vending system(s) / third party vending solutions without consulting the National Treasury

Municipalities are cautioned on the iterations on private service offerings of vending system(s) / solution(s) offered to municipalities. These include service provider(s) funding metering solutions for municipalities, parallel to a pre-paid solution (requiring a vending platform) – these service providers then collect on behalf of the municipality in exchange for a fee. However, in several cases, the service provider does not remit to the municipality what is collected and /or claims a fee that is out of proportion to what is reasonable. This is worsened by many municipalities not undertaking weekly /monthly reconciliation of what they provide / sell (also via prepaid) vs. the revenue they receive from the service provider(s).

The MFMA, read together with the recently assented Public Procurement Act, provides a clear framework for procurement in local government. The MFMA regulatory framework, in terms of section 116, read with MFMA Circular No. 62, furthermore, provides clear guidance on how amendments to contracts should be undertaken. In our view, any offerings beyond the initial scope of the contract should not be considered a contract amendment but rather a material change or extension of scope, warranting a whole new separate procurement process.

The National Treasury therefore confirms that with immediate effect, no municipality may enter into or extend any related vending system(s) / solution(s) without the views of the provincial and National Treasury. Should any municipal official and / or political office bearer fail to honour this prohibition, she / he could render themselves personally liable for any related financial loss over and above potential criminal liability for financial misconduct.

Any municipality procuring must first request the National Treasury and relevant provincial treasury for written input. The municipality should send any request for the written input of the National Treasury together with the proposed contract for such a service offering to: both RevenueManagement@treasury.gov.za and RT29.LGBA@treasury.gov.za and Wayne.McComans@treasury.gov.za for the attention of Mr. Sadesh Ramjathan, Director: Local Government Budget Analysis: Revenue Section, and Mr. Wayne McComans, Chief Director: MFMA Implementation and parallel to the relevant Provincial Treasury.

Municipalities are advised that the Office of the Chief Procurement Officer (OCPO) will soon initiate a tender process for a transversal contract establishing a panel of vending service providers. In the interim, until the panel is awarded and operational, municipalities must obtain prior written approval from National Treasury before procuring any new vending service providers. Permission to proceed with any such vending contract will only be authorized with the express written permission of National Treasury. Once the panel is awarded and operational, municipalities must procure vending services from the approved vendors. Should a municipality elect not to utilise the transversal contract, a comprehensive motivation, including full reasons, must be submitted to National Treasury for consideration.

4.6A Smart Meter end-to-end solutions

“Smart Meters” means meters that are components of an integrated end-to-end solution procured under the National Treasury’s transversal contract **RT29-2024**, or any future transversal contract replacing RT29-2024. This solution includes smart meter hardware, installation, the central platform, systems integration, training and skills transfer, support, and ongoing monitoring.

Municipalities are reminded that a smart meter is not just the physical device and are cautioned against only procuring the meter hardware. The latter is insufficient and will not deliver the intended benefits of smart metering. The full value is realised only when the meter is connected to a functioning platform, integrated with the billing system, supported by trained staff, and monitored continuously. Buying only the device is similar to purchasing a cell phone without a SIM card and network service: the handset exists, but the core functionality is unavailable. The same principle applies to smart metering.

The integrated solution under RT29-2024 is designed to support key municipal priorities:

- Improved service delivery through accurate, timely consumption data, fewer billing disputes, and quicker identification of faults and tampering;
- Financial sustainability through better revenue collection, reduced technical and non-technical losses, and more reliable cash flow; and
- Transparency and accountability through auditable metering data, consistent reporting, and better information for council, management, and oversight bodies.

An end-to-end solution ensures seamless data transfer from the meter to the back-office systems, enabling automated billing, exception reporting, and management dashboards. It also embeds structured training, and skills transfer so that municipal officials can operate and manage the system, rather than relying indefinitely on service providers. Support and monitoring components are essential to keep the system stable, secure and functional over time.

Municipalities are cautioned against partial procurement, such as buying only the meter hardware or bypassing the transversal contract for individual components. This often results in:

- Incomplete or manual integration with billing and finance systems;
- Limited or no training and skills transfer to municipal staff;
- Weak monitoring and reporting, undermining loss-reduction and revenue-enhancement efforts; and
- Poor value for money, project failures and potential audit concerns.

Municipalities are encouraged to use plain language when communicating smart metering projects internally and with council. Avoid unnecessary technical jargon and frame the discussion around strategic objectives: better service delivery, stronger revenue, and improved governance. It is useful to briefly explain to council as part of any decision-making process related to smart metering:

- why the full integrated solution is required;
- reference the terms and safeguards built into RT29-2024 or its successor;
- the components of the smart metering solution (meter, communication, platform, integration, training, support, monitoring); and
- The risks of procuring only one component versus an end-to-end system; etc.

It will assist non-technical stakeholders to better understand and assess the difference between a “device-only” purchase vs a true smart metering solution towards facilitating that any smart metering procurement is well planned, budgeted and implemented as a complete, integrated solution envisaged in RT29-2024.

4.6B Large Power Users (LPU) – Advanced Metering Infrastructure (AMI)

Advanced Metering Infrastructure (AMI) for Large Power Users (LPUs) is not a technical luxury. It is a core financial control that helps municipalities stabilise cash flow, protect the bulk supply (i.e. Eskom) account, and reduce audit findings related to billing and losses. The National Treasury urges municipalities to treat AMI as essential revenue infrastructure and to plan, fund and implement for such accordingly.

Municipalities manage a large number of meters and should invest in bulk intake points to reconcile the volume of electricity consumed. If the LPU (Three Phase Direct Connect and

Three Phase CT/VT Connect) are not measured accurately, the municipality will under-bill, lose revenue, and struggle to reconcile its bulk electricity (i.e. Eskom) account. AMI directly addresses this risk.

Three Phase Direct Connect Smart Electricity Meter and Three Phase CT/VT Connect Smart Electricity Meter requires Cellular Communication & Platform access – these smart meters require 2-way communication to transmit data from the meters to the Head-End System or Dashboards and vice versa.

A current transformer (CT) is a devise that acts as a step-down transformer to be connected to metering devices. It is used with AMI to measure the large current for meters/ relays etc. LPU customers normally have potential transformers (PT's) also known as a Voltage Transformers (VT) as part of the customer metering By capturing the full load of these customers, smart LPU meters close gaps where older or incorrect metering leads to under-registration and hidden revenue leakage. Three-phase meters are critical for industrial and commercial users with complex load profiles. They support correct billing for businesses, reduce disputes and manual corrections, and improve predictability of revenue from this important customer group.

Check meters at bulk intake points provide an independent reading against which bulk supply invoices can and should be reconciled. This strengthens the municipality's position when validating bulk charges, detecting errors quickly and supporting credible disputes where required. Zonal meters divide the distribution network into manageable areas and make it possible to identify where technical and non-technical losses are concentrated, instead of relying on system-wide estimates. Statistical meters provide the data needed for demand forecasting, tariff design, and investment planning, including time-of-use and other advanced tariff structures.

In combination, CT/VT direct connect meters, three-phase meters, check meters, zonal meters and statistical meters give municipalities the ability to eliminate billing anomalies, reduce losses and strengthen cash flow. For example, correcting even a modest under-billing of five per cent on the top twenty LPUs can generate additional annual revenue sufficient to cover a substantial portion of the capital or lease cost of the metering programme.

Over the 2026 MTREF and beyond, municipalities are expected to identify all LPUs, bulk intake points and key zones that must be brought onto AMI, and to prioritise funding for this rollout ahead of non-essential projects. AMI commitments should be clearly reflected in the capital budget, the revenue-enhancement or loss-reduction strategy, and in the assumptions used for medium-term revenue projections. AMI data must also be used to refine tariff models, update loss-reduction targets, and support the monthly MFMA Section 71 in-year monitoring and reporting.

National Treasury and sector stakeholders will increasingly rely on AMI-derived information to assess revenue performance, system losses and the risk of non-payment of bulk supply. Municipalities are therefore encouraged to plan and fund AMI as a central part of their financial recovery and sustainability agenda, rather than as a stand-alone ICT or technical project.

4.6C Request for Meter Statistical Information in terms of MFMA Section 74

The National Treasury, in terms of MFMA section 74 requests municipalities to provide certain minimum statistical meter information and in the format of the "**Meter Statistical information – Water and Electricity" workbook included as Annexure D to this Circular**. The template workbook is designed to help municipalities move from high-level smart metering decisions to concrete MTREF's, credible schedules, and monthly reporting. It brings together municipal details, meter requirements, trading services information, and budget information in one place so that electricity and water smart metering can be planned, costed, and monitored in a

consistent way. Municipalities are expected to complete and submit this template bi-annually (before the 10th working day of January and July) as part of the relevant MFMA Section 71 and or 72 statement(s). The submissions should cover meter data and key trading service information for the preceding six-month period.

The Municipal Meter Requirements:

- The electricity sheet of the template workbook that needs to be completed, gathers detailed information on existing and planned electricity meters. It records, by ward or area, the number of smart, conventional and prepaid meters, unmetered points, and new meter requirements. This part of the workbook establishes the baseline and the size of the gap that the smart metering project must address. It allows municipalities to see clearly where the largest shortfalls and opportunities are within their electricity network; and
- The water sheet of the template workbook performs the same function for water services. It records ward-level water meter data, including existing meters, unmetered connections and new meter requirements. Together, the electricity and water requirements sheets define the total scope of metering work that must be funded and implemented, rather than relying on rough estimates.

4.6D Smart Metering Financing Solutions

Municipalities are cautioned against concluding agreements with service providers that are offering smart meter solutions at unreasonable costs. The National Treasury LGBA Chief Directorate, in collaboration with the Office of the Chief Procurement Officer (OCPO) are developing alternative funding solutions that will be more affordable, equitable, fair, and transparent, while also protecting municipalities and their revenue sources. Official notification regarding these solutions will be communicated in due course. Municipalities are advised to wait for this official communication before finalising any smart meter-related agreements, or alternatively to formally request the National Treasury's input on such solutions before proceeding. Requests can be directed to RevenueManagement@treasury.gov.za for the attention of Mr Sadesh Ramjathan.

4.6E Transversal Contract for the procurement of Smart Metering end-to-end solutions

Municipalities must note and consider the guidance and contact information to participate in the transversal contract RT29-2024. It contains compulsory documentation and a step-by-step participation guideline which can be accessed on the National Treasury website at http://www.treasury.gov.za/divisions/ocpo/ostb/contracts/default.aspx under RT29-2024. Municipalities must familiarise themselves with the RT29-2024 pricing schedule and related documentation published on the National Treasury before submitting their participation application.

Applications to participate will be assessed against the municipal MTREF and cash flow, with affordability and sustainability evaluated by the relevant Local Government Budget Analysis (LGBA) directorate, in consultation with the National Treasury Revenue Management directorate towards facilitating that smart metering procurement and implementation is planned, budgeted, and implemented as an integrated solution.

4.7 Training Tools of the National Treasury

Revenue Management Assessment Tool

Municipalities must submit the Revenue Management Assessment Tool annually, as set out above. Training was already undertaken across all provinces, and the National Treasury will facilitate follow-up training during 2026/27, upon request, only for municipalities, provincial treasuries, and technical advisors deployed to municipalities and provincial treasuries.

Municipalities and provincial treasuries can request training through the relevant Provincial Treasury, which is responsible for coordinating training requests. It is noted that any National Treasury-deployed technical advisor may directly request training from the National Treasury as may be required. Requests for training and any related queries must be directed to RevenueManagement@treasury.gov.za and Sadesh.ramjathan@treasury.gov.za for the attention of Mr Sadesh Ramjathan.

Tariff Tool

All municipalities, including metropolitan and secondary cities, must undertake a tariff assessment in the format of the updated National Treasury Tariff Tool, as explained above. The National Treasury will facilitate training during January to March 2026, and thereafter, upon request only, to municipalities, provincial treasuries, and technical advisors deployed to municipalities and provincial treasuries. Training must be scheduled for a **full day,** and would be more relevant towards municipal processes if scheduled:

- Before and/ or during the **Adjustments Budget preparation** (for re-allocations);
- Before and/ or during the **Tabled Budget process** (to evaluate tariff changes); or
- Before the **final MTREF submission** to Council for approval.

Municipalities and provincial treasuries can request training via the relevant Provincial Treasury. Any National Treasury deployed technical advisor may directly request training as may be required. Requests for training and any related queries must be directed to RevenueManagement@treasury.gov.za and Sadesh.ramjathan@treasury.gov.za for the attention of Mr. Sadesh Ramjathan.

Municipal Valuation Roll Reconciliation Tool

The National Treasury confirms the guidance already provided in MFMA Circulars No. 130 and above to the effect that ALL municipalities must reconcile valuation rolls monthly and submit them quarterly to the National Treasury, together with the related documentation set out above. The latest format of the tool must be used as set-out above.

The National Treasury will facilitate follow-up training during January to March 2026, and thereafter, upon request, only to municipalities, provincial treasuries, and technical advisors deployed to municipalities and provincial treasuries on the Municipal Valuation Roll Reconciliation Tool. Training must be scheduled for at least **two full days** and can be facilitated at any time since municipalities perform this task monthly. Municipalities and provincial treasuries can request training via the relevant Provincial Treasury. Any National Treasury deployed technical advisor may directly request training as may be required. Requests for training and any related queries must be directed to RevenueManagement@treasury.gov.za and Sadesh.ramjathan@treasury.gov.za for the attention of Mr Sadesh Ramjathan.

4.8 GoMuni Portal – Revenue Management Document Uploads required

All municipalities are required to upload, annually, to the GoMuni Upload Portal, the Revenue Management-related documents included in Annexure E to this Circular, in the specified format and within the timeframes indicated. It is noted that **items 10 and 17** in **Annexure E** are only relevant to Water Debt Relief participants, and items **13, 15 and 16** to Municipal (Eskom) Debt Relief participants. In relation to items **10, 13, 15, 16, and 17, all other municipalities must submit a zero (empty) form to prevent these items from** reflecting as outstanding.

4.9 Monitoring – Water Debt Relief

As outlined in paragraph 5.2 of the Water Debt Relief Guideline of the Department of Water and Sanitation (DWS), the DWS in collaboration with the relevant Water Trading Entity (WTE) and or Water Board (WB) and or Water User Association (WUA), National Treasury, and Provincial Treasury, will closely monitor the municipality's compliance with the conditions of its water debt relief approval.

The relevant National Treasury (non-delegated municipalities)) or provincial treasury (delegated municipalities)[1] monthly to assess the municipality's compliance with the conditions and issue **the compliance certificate in the format of Annexure F attached to this Budget Circular** to the DWS, and relevant WTE/WB/WUA via: munic.incentive@dws.gov.za and to the municipality in one email no later than 20 working days after month-end. It is the responsibility of the DWS to ensure that the certificate, together with any DWS input as may be relevant reaches the relevant WTE/WB/WUA within one (1) working day of the Treasuries submission.

The relevant WTE/WB/WUA Is to consider any inputs as part of its own assessment and monthly report on any participating municipality's compliance via email to: munic.incentive@dws.gov.za and RevenueManagement@treasury.gov.za and to the municipality, including issuing a non-compliance letter at its sole discretion as may be relevant.

The National Treasury issued guidance to all Municipal (Eskom) and Water Debt Relief participants, guiding on the reporting required as part of the monthly MFMA section 71 statement. Municipalities must closely adhere to this guidance and the relevant Treasury assessments as part of the monthly compliance certification of any debt relief participant.

Municipalities must upload their Water Debt Relief application, together with the DWS approval letter, as a single PDF to the GoMuni Revenue Upload Portal.

4.10 Delivery Agency Agreement(s) (DAA) with Eskom

Municipalities intending to enter into Delivery Agency Agreement(s) with Eskom should take note of the following with immediate effect.

Step 1: ***The Municipal Systems Act (MSA) section 78 process is a requirement before the DAA can be concluded***. The National Treasury and the Department of Cooperative Governance (DCoG) legal services jointly confirm that the process in section 78 of the MSA must be followed before a municipality may enter into any DAA that proposes that Eskom take over the electricity function from and/or operate the service on behalf of the municipality. Section 78(1) of the MSA provides the process to be undertaken when deciding on a mechanism to provide a municipal service in the municipality or a part of the municipality, or to review any existing mechanism, and would need to be applied first.

The municipality may, before it decides on an appropriate mechanism, explore the possibility of providing the service through an external mechanism under MSA section 76(b). Once a municipality has decided to utilise an external mechanism, such as entering into an agreement with an organ of state to provide the service, it may do so, considering section 110(2)(b) of the MFMA in order to contract directly with an organ of state, in this case, Eskom.

The MSA section 78 criteria and process must be complied with regardless of whether the electricity license will remain that of the municipality in terms of the proposed DAA.

The MSA does not prescribe any period or deadlines within which this process must be concluded, and the municipality, planning diligently, may comply with this process within the shortest possible period without jeopardising or delegitimising it. DCoG and SALGA confirmed that they can assist municipalities with the MSA section 78 process and should partner to

[1] Refer MFMA Circular Number 20 (Delegations).

provide support in this regard. Concluding a DAA with Eskom without following the MSA section 78 required process will be illegal, and all expenditure incurred in terms of such a DAA will be irregular under the MFMA.

Step 2*: A standardised DAA.* The National Treasury, DCoG, and the Department of Electricity and Energy (DEE), working with Eskom and SALGA, are to agree on standardised terms and conditions for DAAs. It is important that municipalities maintain the standardised terms in the agreement and not deviate from them. Additional terms may be included based on municipal-specific circumstances. It will be necessary for the municipality to obtain comments from its respective provincial treasury and provincial CoGTAs before signing the DAA.

Step 3: *Municipalities participating in Municipal (Eskom) Debt Relief* must, in parallel to the MSA Section 78(3) process, inform and obtain the inputs of the Treasuries and DCoG, demonstrating that the proposed DAA will facilitate the municipality's compliance with the debt relief conditions set out in the National Treasury's 2023 approval letter.

The municipality should send any request (refer step 2 and or 3 above) for the written input of the National Treasury together with the feasibility study (MSA Section 78(3)(c)) and the proposed DAA (any additions and or deviations must clearly be highlighted in the request) to: both RevenueManagement@treasury.gov.za and Wayne.McComans@treasury.gov.za for the attention of Mr. Sadesh Ramjathan, Director: Local Government Budget Analysis: Revenue Section, and Mr. Wayne McComans, Chief Director: MFMA Implementation and parallel to the relevant Provincial Treasury and DCoG.

Step 4: *Submission of the DAA*. All municipalities signing a DAA with Eskom must submit the signed DAA together with the municipal council resolution approving such to the National Treasury to: RevenueManagement@treasury.gov.za for the attention of Mr. Sadesh Ramjathan, Director: Local Government Budget Analysis: Revenue Section and parallel to the relevant Provincial Treasury and CoGTAs.

5. Budget and other management issues:

5.1 National Treasury Guideline on Budgeting for a Funded Budget

National Treasury is concerned by the many unfunded budgets adopted by municipalities. Municipal funding plans are not realistic or credible and there is insufficient effort to achieve financial turnaround and to progress from an unfunded budget to one that is funded. Municipalities are reminded to consult the National Treasury Guideline on budgeting for a funded budget issued during the 2018/19 MTREF to assist municipalities in preparing a funded MTREF budget and or use the guideline to develop credible funding plans. **For ease of reference the 2018/19 Guideline is included as Annexure G to this Circular.**

5.2 Employee related Costs

The salary and wage collective agreement was signed by the parties of the South African Local Government Bargaining Council (SALGBC) on Friday, 6 September 2024. It is a five-year agreement effective from July 1, 2024, to June 30, 2029.

In respect of the 2026/27 financial year, all employees covered by this agreement shall receive, with effect from 1 July 2026, a salary increase linked to the Consumer Price Index (CPI) plus 0.75 per cent.

Municipalities should reflect these negotiated salary increases in the budget submissions.

5.3 Remuneration of Councilors

Municipalities are advised to budget for the actual costs approved in accordance with the Government Gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published annually between December and January by the Department of Cooperative Governance. It is anticipated that this salary determination will also consider the fiscal constraints. Municipalities should also consider guidance provided above on salary increases for municipal officials during this process. Any overpayment to councilors contrary to the upper limits as published by the Minister of Cooperative Governance and Traditional Affairs will be irregular expenditure in terms of section 167 of the MFMA and must be recovered from the councilor(s) concerned.

5.4 Using section 67 transfers to pay for councillor funeral costs

In terms of MFMA Circular 131 – Funds Transferred by Municipalities to Organisations and Bodies Outside the Government, section 67 of the MFMA provides a mechanism for municipalities to make transfers to organisations or bodies outside of government.

National Treasury is aware that municipalities are erroneously applying the provisions of section 67 of the MFMA to pay for deceased councillors' funeral costs. This practice is not permissible and constitutes non-compliance to Section 67 of the MFMA; and such transfer of funds is deemed irregular expenditure. This practice must immediately be stopped.

Any council policy which makes provision for the use of section 67 of the MFMA to make payment for councillor funeral costs must be rescinded with immediate effect.

Municipalities must comply with section 167(1)(a) of the MFMA which provides that a municipality may remunerate its political office-bearers and members of its political structures, but only within the framework of the Public Office-Bearers Act, 1998 (Act No. 20 of 1998), setting the upper limits of the salaries, allowances and benefits for those political office-bearers and members.

5.5 Review of human resource policies, benefits not provided for in collective agreements

Municipalities face rising financial pressure from providing in-service and post-employment benefits that are not covered by any South African Local Government Bargaining Council (SALGBC) collective agreement or supported by a long-term affordability assessment. These benefits create long-term liabilities and spending that are not aligned with the MFMA while municipalities overreach by setting unaffordable tariffs to accommodate such expenses in the budget. To support financial sustainability, municipalities must review all benefits provided to current and former employees to identify benefits that fall outside SALGBC agreements and identify any practices or policies that create irregular, unnecessary, or unaffordable expenditure.

Examples of benefits not provided for in SALGBC agreements include annual leave encashment during service (not linked to termination of services) and post-employment medical aid contributions. These benefits strain operating budgets and expose municipalities to irregular, unauthorised, fruitless, and wasteful expenditure. They cost millions each year and, in the case of post-employment medical aid, create liabilities that run into billions for municipalities. When post-employment medical aid contribution is paid for former employees, the municipality receives no value in return.

For the 2026/27 budget, municipalities must accordingly identify all benefits paid to current or former employees that are not within the SALGBC agreements, or a valid council policy supported by a long-term affordability and compliance assessment. Where such benefits exist, for example, annual leave encashment during service, municipalities must consult with labour

unions and discontinue the expenditure. Another option is that municipalities may consider a phased approach to discontinue the expenditure over two or three years, subject to affordability.

In the case of post-employment medical aid benefits, these must not be granted to employees appointed from a future date, for example, from 1 July 2026. Where a municipality provides the benefit without a policy, it must adopt a policy that reflects existing practice while excluding future employees from receiving the benefit and setting upper limits on the municipality's contributions. The policy and council decision must specify the effective date of exclusion for future employees. Benefits such as post-employment medical aid should not be extended to senior managers or councillors covered by the annual upper-limits gazette notices.

Accounting officers must ensure that human resource policies, payroll practices, and benefit structures comply with the law, and that any unauthorised or unaffordable benefits are stopped in accordance with the correct procedure. All municipalities must, accordingly, as part of their annual review of their 2026/27 budget-related policies, review all human resource benefit policies to identify benefits the municipality should discontinue with effect from 1 July 2026, on affordability grounds. Accounting officers remain responsible for preventing irregular, fruitless, and wasteful expenditure, and the contemplated policy reviews must be conducted by municipal staff, not consultants.

5.6 Submission of payroll information on Central Supplier Database

In recent years, more municipalities and municipal entities are incurring irregular expenditure due to awards made to persons in the service of the state, including municipal officials and councillors.

On 01 September 2015, the National Treasury launched the Central Supplier Database (CSD), which became fully effective for municipalities and municipal entities from 1 July 2016. The CSD provides a myriad of services, including the verification of state employees. Whilst information for National and provincial officials is available, municipalities and municipal entities are not consistent in submitting information to the CSD.

This lack of information has resulted in municipalities and municipal entities inadvertently making awards to persons in the service of the state, including awards made to their own officials and councillors. As such, municipalities and municipal entities are urged to submit all the relevant information to CSD.

This will enable all municipalities and municipal entities to be able to verify information and avoid possible non-compliance findings timeously.

5.7 Unauthorised, irregular, fruitless and wasteful expenditure reduction and implementation of consequence management

As previously explained in MFMA Circular no. 129, municipalities are continuing to incur unauthorised, irregular, fruitless and wasteful expenditure (UIFWE) year-on-year. Whilst more municipalities are establishing disciplinary boards, such boards are not investigating matters as required, or where such investigations are undertaken, municipal councils are not implementing the disciplinary boards' recommendations.

Municipalities are required to submit an action plan which must address the period from 02 January 2025 to 31 August 2026. The action plan should include monthly calendar actions that will allow for the monitoring of the action plan implementation.

The action plan should include the following information:

- plan to process the UIFWE balances up to 30 June 2025 by 31 August 2025, and how future UIFWE will be prevented with specific UIFWE prevention controls;

- the key process changes (including administrative processes) the municipality will implement to ensure that the UIFWE balances are processed to adhere to the August 2025 deadline; and
- the process to be followed to establish and appoint members of the disciplinary board and address the backlog of financial misconduct referrals to the disciplinary board. This should include processes and procedures for the referral of matters to the disciplinary board.

This action plan must be uploaded to the *Muni eMonitor* as part of the evidence for UIFWE reporting.

5.8 Fruitless and Wasteful External Legal and Consultant Costs

National Treasury has observed that municipalities (including municipal entities) incur legal and consulting fees on matters that could have been avoided had officials followed proper procedures, or had officials or councillors not been negligent or acted deliberately, thereby causing legal disputes. These costs place pressure on operating budgets and provide no value to the municipality. Legal or consultant fees arising from non-compliance, negligence, inaction, deliberate conduct, flawed processes, or attempts to justify irregular decisions constitute fruitless and wasteful expenditure under the MFMA.

Legal costs linked to labour matters where procedures were not followed by the municipality, or for justified reasons, or to council matters involving unlawful meetings or invalid decisions, are avoidable and must be treated as wasted legal costs. Municipalities must also not incur legal costs to defend officials or councillors where there is clear negligence, misconduct, or deliberate misrepresentation of facts, including cases where material facts are withheld or altered, resulting in legal and consultant costs. Appointing lawyers or consultants to create a predetermined outcome, rationalise irregular conduct, or shield individuals from consequences exposes the municipality to irregular, fruitless and wasteful expenditure. Municipalities are reminded to exercise caution and prudence regarding such matters.

This section does not prevent a municipality from defending or instituting legal proceedings arising from a genuine and bona fide legal dispute. It also does not prevent a municipality from bringing self-review proceedings to set aside its own irregular or unlawful decisions.

5.9 Fruitless and Wasteful Expenditure Audit Finding Disputes

A recent concern noticed is the use of external consultants or lawyers to oppose Auditor-General South Africa (AGSA) audit findings, or to prepare opinions (including legal opinions) aimed at disputing audit findings that the municipality cannot justify in law or that do not align with the facts, or where material facts are distorted or have not been provided to the AGSA. Municipalities and municipal entities are forewarned not to use external lawyers and consultants to respond to or dispute AGSA audit findings but instead follow AGSA's dispute resolution procedures to address audit disputes. Municipal officials are also specifically warned not to provide misleading or incomplete information to the AGSA to obtain a specific outcome, as these actions or inactions will qualify as both financial misconduct under sections 171 (municipalities) and 172 (municipal entities) of the MFMA and as a financial offence in terms of section 173 of the MFMA.

5.10 Request for information regarding procurement spend, employee related data and audit management reports

The National Treasury aims to strengthen public trust and foster public accountability in the procurement systems of government. This initiative will be achieved by, amongst others, making the procurement systems more transparent through the publication of procurement information of institutions. An Instruction on Procurement Information Transparency has been issued by the National Treasury for the publication of the dashboard and requesting procurement information from procurement systems of all departments, public entities, and

constitutional institutions. The published information will include, but is not limited to, supplier and ownership details, the nature, value, quantity of procurement transactions, and payments made to suppliers.

One of the key principles underpinning the MFMA read with the Municipal Supply Chain Management Regulations is that of transparency. Therefore, a letter, signed by the Director General of the National Treasury in terms of section 74 of the MFMA, will be written to municipalities wherein similar information as referred to in the preceding paragraph is requested. The information requested is inclusive of personnel data within municipalities. The employee information requested should be available on the HR sub-systems of all municipalities. Municipalities should liaise with their respective system vendors to extract this information in the required template format directly from their relevant sub-systems.

5.11 Additional in-year reporting requirements

Reference is made to MFMA Circular No. 67 point 5.5. Municipalities must provide additional information and supporting documentation to the National Treasury as part of the submission of the Section 71 input forms. This information will assist in improving the quality of the quarterly published local government performance information. Additional information and supporting documentation include:

- An extract of the trial balances from the general ledger;
- Copies of the actual monthly bank statements (reflecting the opening and closing bank balances) for the primary bank account;
- Bank reconciliation for the reporting period in the primary bank account; and
- Copies of the quarterly tabled section 71 documents in the prescribed Schedule C format including the applicable council resolution.

6 Municipal Standard Chart of Accounts (*m*SCOA):

6.1 Release of Version 7.1 of the Chart

Version 7.1 of the *m*SCOA chart is released with this circular and must be used to compile the 2026/27 MTREF. The linkages to chart version 7.1 can be downloaded from the Local Government Database and Reporting System (LGDRS) on the following link under the *m*SCOA/ List *m*SCOA WIP account linkages menu option:

https://lg.treasury.gov.za/ibi_apps/signin

The reports on the Local Government Database and Reporting System (LGDRS) are populated from financial and non-financial data strings. Municipalities must therefore use the linkages on GoMuni referred to above and not the formulas in the regulated Municipal Budget and Reporting Regulation (MBRR) Schedules when generating their data strings.

The MBRR Schedules (A to F) and non-financial data string (A1S) will be aligned to chart version 7.1. A protected version of these Schedules for version 7.1 of the A1S will be available by 31 January 2026 on the MFMA Webpage and the LGDRS under GoPublic / Explore mSCOA on the links below:

http://mfma.treasury.gov.za/RegulationsandGazettes/Municipal%20Budget%20and%20Reporting%20Regulations/Pages/default.aspx

https://lg.treasury.gov.za/ibi_apps/portal/Explore_mSCOA

Municipalities must verify that the A1S data string does not contain spaces and special characters prior to submission to the GoMuni Upload portal, as this will result in the data not pulling through on table A10 of the A1 system generated schedule.

To ensure that all integrated municipal system solutions have incorporated the required changes for *m*SCOA chart version 7.1, several municipalities across all systems will be required to submit test data to the LGDRS in January and February 2026. Communication in this regard will follow in January 2026.

For the National Treasury to consider a new chart change in version 7.2 of the chart, the issue must be logged with all relevant details and supporting documents on the *m*SCOA Frequently Asked Question (FAQ) portal by 31 August 2026. The *m*SCOA FAQ portal can be accessed by all registered GoMuni users on the following link:
https://lg.treasury.gov.za/ibi_apps/signin

Importantly, when an FAQ is logged, it is considered by the FAQ committee after it has been investigated. If the FAQ members do not find grounds for a chart change, the FAQ will be closed with an explanation. If there is merit for a chart change in the next version of the chart, the matter is referred to the *m*SCOA Technical and Steering Committees for recommendation and approval. This process concludes annually by the end of October. The FAQ process will therefore not provide quick responses to queries.

If a query pertains to GoMuni related issues (such as the **A**, **B** and **C** Schedules) and not a chart change, then an email with all relevant detail, supporting documents and screenshots must be sent to lgdataqueries@treaury.gov.za.

6.2 Important changes in *m*SCOA chart version 7.1

Capitalisation of conversion costs to water inventory

MFMA Budget Circular No 129 dated 6 December 2024 detailed the requirements for the accounting treatment of water inventory costs in terms of Generally Recognised Accounting Practises (GRAP) 1.104, 12 (paragraphs 19 to 28) and 17.22. *m*SCOA chart version 7.1 addresses the capitalisation of conversion cost from the nature of the expense to Water Inventory as required in terms of these GRAP standards.

In addition, the Accounting Standards Board (ASB) FAQ 3.3 guides the measurement of Water Inventory as follows:

- *Entities need to develop their own accounting policies to measure water using the principles in GRAP 12.*
- *After the entity demonstrates that it can recognise the water, it is initially measured as follows:*
  - *Costs incurred to bring the inventory to its current location and condition including related infrastructure costs. Some examples include costs of extraction and depreciation; plus*
  - *Costs of conversion.*

As per the guidance provided in the GRAP standards and ASB, the capitalisation of conversion costs should align with the principle applied to Employee Related Costs (Cost Capitalisation to PPE). Toward this end, the following credit accounts have been included in version 7.1 of the *m*SCOA chart:

Account	Change in chart version 7.1

1	Basic Salary - Capitalisation of Costs to Property, Plant and Equipment (PPE), Water Inventory	• Credit account adjusted • Updated the description and definition to include Water Inventory for all posting levels
2	Capitalisation of Electricity Costs	Credit account added
3	Contracted Services (Maintenance)	Credit accounts added for: • Capitalisation of Maintenance of Building and Facilities • Capitalisation of Maintenance of Equipment • Capitalisation of Maintenance of Unspecified Assets
4	Capitalisation of Depreciation of Water Treatment Works	Credit accounts added
5	Operational Costs	Credit accounts added for: • Capitalisation of Courier and Delivery Services Costs • Capitalisation of Vehicle Tracking Costs • Capitalisation of Wet Fuel Costs • Capitalisation of Licences Costs

The chart was also updated to allow for the accumulation of the following additions to water inventory: system input volume:

- Water Treatment Works: Acquisitions;
- Bulk Purchases: Acquisitions; and
- Natural Resources: Acquisitions.

Alignment of cash flow linkages

In terms of GRAP 2, cash flows should be classified in accordance with the nature of the activity to which they relate (operating, investing or financing) which requires that:

- The item for *Interest, Insurance Refund and Retentions* must be accounted for both operating and investing activities based on the nature of the transactions; and
- The *Interest on Short-Term investment* (greater than 90 days) and *Long-Term Investments* must be populated within investing activities. Short-Term Investments is disclosed on the Statement of Financial Performance.

To give effect to this GRAP standard, a new operational funding source, Insurance Refunds, has been created under the Investing Activities of MBRR tables A7 and SA30. Therefore, with effect from version 7.1 of the *m*SCOA chart:

- The VAT Receipts will be populated using the Bank Deposits (IA001001 – "DEPOSITS") and VAT Receipt funding source. The VAT Control account receipts will not be used for this purpose;
- Construction Contract Revenue will no longer form part of Sales of Goods and Rendering of Services. A new funding source was created to separately populate Construction Contract Revenue as part of Other Revenue on the MBRR supporting table SA30; and

- Development Charges will no longer form part of Operational Revenue. A new funding source was created to separately populate Development Charges as part of Other Revenue on MBRR supporting table SA30.

The structure of the MBRR table A7 and its related cash flow linkages has also been aligned with the *m*SCOA chart version 7.1. The updated linkages to the MBRR supporting table SA30 are attached as **Annexure H**: Cash Flow Linkages.

Intercompany Transfers

In terms of the MFMA, municipalities with entities must submit budgets, in-year Section 71 reports, annual financial statements and annual reports for the parent municipality, as well as consolidated documents for both the parent and its entity. Furthermore, in accordance with GRAP 35 paragraph 39, a controlling entity shall prepare consolidated financial statements using uniform accounting policies for like transactions and other events in similar circumstances.

The consolidation procedures prescribed in GRAP 35 paragraph 41(a) and (c) state that consolidated financial statements combine like items of assets, liabilities, net assets, revenue, expenses, and cash flows of the controlling entity with those of its controlled entities. Consolidated financial statements should eliminate in full intra-economic entity assets, liabilities, net assets, revenue, expenses, and cash flows relating to transactions between entities of the economic entity (surpluses or deficits resulting from intra-economic entity transactions that are recognised in assets, such as inventory and fixed assets, are eliminated in full). Intra-economic entity losses may indicate an impairment that requires recognition in the consolidated financial statements.

To support the implementation of the process outlined in GRAP 35 paragraph 41(c), *m*SCOA chart version 7.1 has been revised to enable the proper recording and reporting of all intercompany and parent–subsidiary transactions. These revisions introduce new and updated items relating to assets, liabilities, net assets, and expenses, which may be found on the *m*SCOA chart version 7.1 and represented as follows:

- Assets: Non-current Assets: Intercompany/Parent-subsidiary Transactions;
- Assets: Current Assets: Intercompany/Parent-subsidiary Transactions;
- Liabilities: Non-current Liabilities: Intercompany/Parent-subsidiary Transactions and Net Assets: Intercompany/Parent-subsidiary Transactions; and
- Expenditure: Intercompany/Parent-subsidiary Transactions.

The intercompany items available on the chart makes provision for the elimination of transactions between the entity and the parent and should be considered where possible during the preparation of your respective budget to ensure budgeted financial information between municipalities and their entities is accurately reflected and remains consistent across all reporting levels.

In terms of MBRR No. 39, the annual budget and supporting documentation of a municipal entity must be in the format specified in Schedule D and include all the required tables, charts and explanatory information considering any guidelines issued by the Minister in terms of section 168(1)(a) of the MFMA. Municipalities with entities must submit the necessary documents to the GoMuni Upload portal in accordance with the prescribed Regulations.

6.3 Improving *m*SCOA implementation

***m*SCOA e-Road Map**

Municipalities are required to develop and implement a *m*SCOA road map to address gaps in the implementation of the *m*SCOA Regulations and the minimum business processes and system specifications articulated in MFMA Circular No 80 and its Annexure B.

The *m*SCOA road map has been incorporated as a module into the web-based Financial Management Capability Maturity Model (FMCMM). From the 2026/27 MTREF, all municipalities will be required to prepare their *m*SCOA road maps on the FMCMM web-based platform. The web-based *m*SCOA Road Map assesses compliance with regards to *m*SCOA implementation for the following focus area:

- System landscape, i.e. the ICT architecture that enables compliance with the *m*SCOA requirements articulated in MFMA Circular No 80 and its Annexure B;
- Governance and institutional arrangements to drive compliance with the *m*SCOA requirements articulated in MFMA Circular No 80 and its Annexure B;
- The functionality of the integrated system solution, as per the requirements articulated in MFMA Circular No 80 and its Annexure B; and
- Proficiency of municipal officials in utilising the integrated financial system solution.

Gaps in implementation will require the development of an action plan in the FMCMM web-based platform. Progress on the implementation of the *m*SCOA road map will be monitored via the FMCMM platform by National and Provincial Treasuries. From the 2026/27 financial year, this will form the basis for decisions on the withholding of the equitable share pertaining to *m*SCOA non-compliance, as well as the *m*SCOA compliance certificate to be issued by the National Treasury in respect of the Metro Trading Services reform.

Regulation of the minimum business process and system specifications for *m*SCOA

The National Treasury will conclude the consultation and preparatory work to regulate the minimum business process and system requirements for *m*SCOA in 2026/27. Once promulgated, the regulations will be applicable to municipalities and their entities.

Municipalities are encouraged to start preparing for these regulations by addressing gaps in the current *m*SCOA implementation and resolving them prior to the promulgation of the regulations on the minimum business process and system requirements for *m*SCOA.

All consultation documents that were presented at the Integrated Consultative Forums (ICF) can be located on the MFMA Webpage under *m*SCOA – Municipal Standard Chart of Accounts/ Regulations on Minimum Business Processes and Technical Specifications for *m*SCOA/ Working Groups on the following link:

https://mfma.treasury.gov.za/RegulationsandGazettes/MunicipalRegulationsOnAStandardChartOfAccountsFinal/mSCOA%20Minimum%20Requirements/Forms/AllItems.aspx

The draft documents are also available on the *m*SCOA one drive for comments and inputs on the following link and provide sufficient guidance to municipalities and system vendors to prepare for the new regulations prior to promulgation:

E1_Draft Regulations - Consultation - Shared

All comments and submissions are requested **by 31 January 2026** and must be submitted to mscoa@treasury.gov.za to allow for consolidation and inclusion in the final regulations.

6.4 Improving *m*SCOA data string credibility

Introducing a 3rd validation rule

Currently, the LGDRS implements automated stage 1 and 2 validations to ensure that credible data strings are submitted to the GoMuni Upload portal. The stage 1 validations verifies that the file structure is correct, while the stage 2 validation verifies that the *m*SCOA chart has been used correctly across 18 validation areas. Details on the stage 2 LGDRS validations are attached as **Annexure I**.

A third stage automated validation will be introduced from the 2026/27 MTREF to validate the credibility of *m*SCOA data strings. Details in this regard will be communicated when available.

7 The Municipal Budget and Reporting Regulations:

7.1 Assistance with the compilation of budgets

If municipalities require advice with the compilation of their respective budgets, specifically the budget documents or Schedule A, they should direct their enquiries to their respective provincial treasuries or to the following National Treasury officials:

Province	Responsible NT officials	Tel. No.	Email
Eastern Cape Buffalo City	Matjatji Mashoeshoe Pitso Zwane Mandla Gilimani	012-315 5553/ 0609242914 012-315 5171 012-315 5807/0661198036	Matjatji.Mashoeshoe@treasury.gov.za Pitso.Zwane@Treasury.gov.za Mandla.Gilimani@treasury.gov.za
Free State	Cethekile Moshane	012-315 5079	Cethekile.moshane@treasury.gov.za
Gauteng City of Tshwane and City of Johannesburg City of Ekurhuleni	Matjatji Mashoeshoe Pitso Zwane Willem Voigt Makgabo Mabotja Khanyisile Khosa Kgomotso Baloyi Lunathi Dumani	012-315 5553 012-315 7538 012-315 5830 012-315 5156 012-315 5866/082 887 2968	Matjatji.Mashoeshoe@treasury.gov.za Pitso.Zwane@Treasury.gov.za WillemCordes.Voigt@treasury.gov.za Makgabo.Mabotja@treasury.gov.za khanyisile.khoza@treasury.gov.za Kgomotso.Baloyi@treasury.gov.za Lunathi.dumani@treasury.gov.za
KwaZulu-Natal eThekwini uMhlathuze	Kgomotso Baloyi Lunathi Dumani Kevin Bell Sifiso Mabaso Matjatji Mashoeshoe Pitso Zwane	012-315 5866 012-315 5725 012-315 5952/060 923 7343 012-315 5553/060 326 6885 012 315 7538	Kgomotso.Baloyi@treasury.gov.za Lunathi.dumani@treasury.gov.za Kevin.Bell@treasury.gov.za Sifiso.mabaso@treasury.gov.za Matjatji.Mashoeshoe@treasury.gov.za Pitso.Zwane@Treasury.gov.za
Limpopo	Sifiso Mabaso Jabulile Ngwenya	012-315 5952/060 923 7343	Sifiso.Mabaso@treasury.gov.za Jabulile.ngwenya@treasury.gov.za
Mpumalanga	Mandla Gilimani	012-315 5807	Mandla.Gilimani@treasury.gov.za
Northern Cape	Mandla Gilimani	012-315 5807	Mandla.Gilimani@treasury.gov.za
North West Mafikeng	Willem Voigt Makgabo Mabotja Khanyisile Khosa Cethekile Moshane	012-315 5830 012-315 5156 012-315 5079	WillemCordes.Voigt@treasury.gov.za Makgabo.Mabotja@treasury.gov.za khanyisile.khoza@treasury.gov.za Cethekile.moshane@treasury.gov.za
Western Cape Cape Town George	Willem Voigt Khanyisile Khoza Kgomotso Baloyi Sifiso Mabaso	012-315 5830 012-315 5385 012-315 5866/082 887 2968 012-315 5952/ 060 923 7343	WillemCordes.Voigt@treasury.gov.za khanyisile.khoza@treasury.gov.za Kgomotso.Baloyi@treasury.gov.za Sifiso.Mabaso@treasury.gov.za

Technical issues on GoMuni Website	Data management		lgdataqueries@treasury.gov.za
Local government Conditional Grants			Sello.mashaba@treasury.gov.za Pretty.mavhungu@treasury.gov.za Marvin.ngobeni@treasury.gov.za Akanyang.modise@treasury.gov.za Sandra.admams@treasury.gov.za
Municipal (Eskom) and or Water Debt Relief and Smart Metering	LGBA: Revenue Section (Sadesh Ramjathan)		revenuemanagement@treasury.gov.za

8 Submitting budget documentation and A schedules for the 2026/27 MTREF

8.1 Submissions to the National Treasury

Municipalities are reminded to submit documents and queries to the correct portals/ mailboxes. These portals/ mailboxes are:

- https://lg.treasury.gov.za/ibi_apps/welcome (GoMuni Upload Portal) – All documents required in terms of legislation by approved registered users, including: *m*SCOA Data Strings; Budget-related, in-year and year-end documents and schedules (A, B and C); Revenue and MFRS Documents (as per MFMA Circular No. 126) procurement spent reports, etc.;
- lgdataqueries@treasury.gov.za – Database related and submission queries;
- lgdocuments@treasury.gov.za – Only Provincial Treasuries may send contact details to lgdocuments@treasury.gov.za; and
- *m*SCOA Regulations@treasury.gov.za – all inputs and comments relating to the intended mSCOA Regulations on the minimum business processes and system specifications; and
- Rolloverapplication@treasury.gov.za – all rollover applications and queries related to the conditional grants.

Any document/ queries that are submitted to the incorrect portal/ mailbox will not be processed and the submission status report will continue to reflect the documents as outstanding.

8.2 Time frames for submission

The LGDRS will be locked at 00:00 on the 10th working day of every month for the submission of data strings due, as required in terms of section 71 of the MFMA. Closed periods will not be opened to correct errors or to accommodate non-submission of data strings, regardless of whether a Schedule G application was done or not.

Municipalities must therefore verify the credibility and accuracy of the information in their financial system prior to closing the month on the ERP system and submitting the *m*SCOA data strings to the LGDRS.

The GoMuni Upload portal can be accessed by registered users on the following link:

https://lg.treasury.gov.za/ibi_apps/signin

Since the 2020/21 MTREF, municipalities are no longer required to submit hard copies of all required documents, including budget-related documents, Annual Financial Statements, and Annual Reports, to the National Treasury via post or courier services. PDF versions of documents must be submitted to the GoMuni Upload portal.

8.3 Updating of contact details on GoMuni

Municipalities are reminded that it is their responsibility to ensure the minimum, that is, to update their contact details monthly on the LGDRS as and when changes occur. Often emails containing important information and deadlines are returned ("undeliverable") and do not reach the intended LGDRS users because of outdated contact information. Updates to contact details made by municipal officials on the LGDRS are validated and approved for upload by the Contacts Administrators who were nominated by the Municipal Manager for this purpose within each municipality.

Registered LGDRS users can download the contact details for their municipality on the LGDRS by logging-in to GoMuni on the following link and then accessing the report under Database/Contacts/Reporting/Contact information:

https://lg.treasury.gov.za/ibi_apps/signin

The names of the respective Contact Administrators for each municipality are indicated in the contact information list on the LGDRS.

8.4 Training on GoMuni and *m*SCOA

The National Treasury training schedule and registration links for 2026 to assist municipalities, national and provincial government departments and other stakeholders that require new or refresher training on how to draw reports on the LGDRS and technical support on *m*SCOA, is available on the GoMuni/ Go Training portal on the following link:

https://lg.treasury.gov.za/ibi_apps/portal/GoMuni_Navigation

Contact

national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Post	Private Bag X115, Pretoria 0001
Phone	012 315 5009
Fax	012 395 6553
Website	http://www.treasury.gov.za/default.aspx

JH Hattingh
Chief Director: Local Government Budget Analysis
05 December 2025

APPENDIX 38

STELLENBOSCH MUNICIPALITY

MFMA Circular No.134

MUNICIPAL BUDGET CIRCULAR FOR THE 2026/2027 MTREF

NATIONAL TREASURY

MFMA Circular No. 134

Municipal Finance Management Act No. 56 of 2003

Municipal Budget Circular for the 2026/27 MTREF

CONTENTS:

1. THE SOUTH AFRICAN ECONOMY AND INFLATION TARGETS 2
2. KEY FOCUS AREAS FOR THE 2026/27 BUDGET PROCESS 3
   - 2.1 Local government conditional grants and unconditional grants allocations 3
   - 2.2 Post 2025 MTBPS changes 4
   - 2.3 Review of the local government fiscal framework 5
   - 2.4 Update on the review of the conditional grants 5
   - 2.5 Water crisis in South Africa 6
   - 2.6 Impact of infrastructure degradation on the economy 6
   - 2.7 Metro Trading Services Reform (MTSR) 7
   - 2.8 Criteria for the release of the Equitable Share 9
   - 2.9 Criteria for the rollover of conditional grant funds 10
   - 2.10 Unspent conditional grant funds for 2025/26 11
   - 2.11 Rollover of the Urban Development Financing Grant: metro trading services component 12
3. BUDGET AND OTHER MANAGEMENT ISSUES 12
   - 3.1 2026/27 Municipal Budget Tabling Timelines 12
   - 3.2 Timeline for approving the revised Service Delivery and Budget Implementation Plan (SDBIP) following the approval of the adjustment budget 13
   - 3.3 Caution to manage transition risk 13
   - 3.4 Warning not to enter into contracts having future budgetary implications as part of electioneering 14
   - 3.5 Cost reflective tariffs 14
   - 3.6 Budgeting for a Funded Budget 14
4. MUNICIPAL STANDARD CHART OF ACCOUNTS (*m*SCOA) 14
   - 4.1 Alignment of cash flow linkages 14
   - 4.2 Guidance on submission of *m*SCOA roadmaps 15
   - 4.4 Stage 3 validation 16
   - 4.5 Retentions 17
   - 4.6 Virement data strings and report 17
   - 4.7 The Urban Development Financing Grant 18
   - 4.8 Reporting pertaining to the Metro Trading Services Reform 18
5. SUBMITTING DOCUMENTS TO THE GOMUNI UPLOAD PORTAL 19
   - 5.1 Submission of additional information 19

ALL ENQUIRIES SHOULD BE DIRECTED TO: 20

6. THE MUNICIPAL BUDGET AND REPORTING REGULATIONS 20
   - 6.1 Assistance with the compilation of budgets 20

ANNEXURE A – PREVIOUS MFMA CIRCULARS 23

Introduction

This budget circular provides guidance to municipalities with their compilation of the 2026/27 Medium Term Revenue and Expenditure Framework (MTREF). It is linked to the Municipal Budget and Reporting Regulations (MBRR) and the Municipal Standard Chart of Accounts (*m*SCOA) and strives to support municipalities' budget preparation processes so that the minimum requirements are achieved.

Among the objectives of this budget circular is to demonstrate how municipalities should undertake annual budget preparation in accordance with the budget and financial management reform agenda by focussing on key "game changers". These game-changers include ensuring that municipal budgets are funded, revenue management is optimised, assets are managed efficiently, supply chain management processes are adhered to, *m*SCOA is implemented correctly and that audit findings are addressed. Municipalities are reminded to refer to the annual budget circulars of the previous years for guidance in areas of the budget preparation that are not covered in this circular.

1. The South African economy and inflation targets

GDP growth is expected to average 1.8 per cent from 2026 to 2028. Medium-term growth will be underpinned by household consumption supported by further gains in real purchasing power, moderately stronger wage growth, easing inflation, wealth gains from rising asset prices, improved consumer sentiment and better credit conditions. Continued investments in renewable energy and easing structural constraints are expected to support higher investment. Key factors for achieving faster economic growth and creating much-needed jobs include greater collaboration with the private sector in energy and transport, rapid implementation of structural reforms, easing of regulatory constraints and increased infrastructure investment.

The following macro-economic forecasts must be considered when preparing the 2026/27 MTREF municipal budgets.

Table 1: Macroeconomic performance and projections, 2025 - 2029

Fiscal year	2024/25	2025/26	2026/27	2027/28	2028/29
	Actual	Estimate	Forecast		
CPI Inflation	4.4%	3.2%	3.4%	3.3%	3.2%

Source: National Treasury Budget Review 2026.

Note: the fiscal year referred to is the national fiscal year (April to March) which is more closely aligned to the municipal fiscal year (July to June) than the calendar year inflation.

Inflation is expected to increase from 3.2 per cent in 2025 to 3.4 per cent in 2026, driven by higher food prices (particularly meat due to supply disruptions linked to foot-and mouth disease). Inflation is forecast to ease to 3.3 per cent in 2027 and 3.2 per cent in 2028, but risks from geopolitical tensions, exchange rate volatility, administered prices and animal disease outbreaks remain elevated. The reduction of the inflation target to 3 per cent with a 1 percentage point tolerance band will structurally reduce inflation, helping to protect real income levels.

In April 2024, the National Treasury initiated a comprehensive review of the budget process, with the goal of identifying and implementing reforms that would enhance the efficiency, transparency, and effectiveness of public resource allocation. It has resulted in a set of accountable reform proposals outlined below.

Targeted And Responsible Savings (TARS) and Spending Reviews

These MTEF guidelines introduce a new mechanism entitled Targeted and Responsible Savings (TARS), which is intended to identify and remove low-priority or underperforming programmes from the budget to reduce aggregate expenditure and, where appropriate, reallocate funding towards the priorities of governments outlined in the Medium-Term Development Plan (MTDP).

In line with the government's commitment to identify wasteful, inefficient, underperforming, and low priority programmes and ensure a more streamlined and effective allocation of resources. At national level the following initiatives are being utilised for the identification of programmes to be included the TARS process:

- Spending reviews;
- Previous work should be updated where appropriate to inform implementation;
- Outcomes of new sectoral reviews such as the Active Labour Market Policy (ALMP) and the review of infrastructure conditional grants should be implemented;
- New data driven approaches;
- Use of technology to eliminate double dipping in social grants and other programmes (e.g. community works programme);
- Annual audit of ghost workers and payroll irregularities;
- Updated proposals on public entity and departmental rationalisation;
- Resolve inefficiencies in public sector wage bill;
- Implement personnel expenditure review completed by the Department of Public; Service and Administration (DPSA);
- Finalise extended review of public entities remuneration; and
- Technical baseline analysis and institutional reviews to ensure that departments and public entities are appropriately aligned to mandates.

All municipalities are encouraged as part of the annual municipal budget preparations process to progressively introduce the same approach which will enable the Council of a municipality to consider more appropriate the trade-offs when policy choices are made in conclude the budget for a specific cycle. Depending on the response observed by the National Treasury, further guidance will be issue in future.

2. Key focus areas for the 2026/27 budget process

2.1 Local government conditional grants and unconditional grants allocations

For the 2026/27 financial year, the overall direct allocations to local government amount to R182.3 billion, made up of R110.1 billion in the local government equitable share; R54.7 billion in direct conditional grants and R17.5 billion in the General fuel levy sharing with metros. These allocations alleviate some of the financial pressures, particularly in basic services, where the costs of providing services are rising. The overall direct allocations to local government grow by an annual average rate of 3.1 per cent and the local government equitable share and related allocations grow by 4.4 per cent over the 2026 MTEF period.

Notable changes to the conditional grants system

Given the ongoing review of the conditional grants system, there are several local government reforms proposed to conditional grants. The reforms are aimed at streamlining funding flows, reducing duplications, and aligning recurrent obligations with the appropriate funding base:

- The merger of the baselines of the integrated national electrification programme grant, and the energy efficiency demand side management grant in 2026/27 to focus on energy

efficiency and renewable energy programmes that can lead to more sustainable energy provision and enable the achievement of long-term energy security goals;
- The Infrastructure Skills Development Grant (ISDG) will remain under the management of the National Treasury for the next three financial years when it will cease to exist as a conditional grant. To assist this transformation, the grant has ceased the intake of new graduates to allow the current graduate cohort to complete their training; and
- To protect infrastructure investment from municipal dysfunction, a general clause has been introduced in the 2026 Division of Revenue Bill. It will enable the National Treasury to redirect infrastructure grants from local municipalities that have proven incapable of implementation to the Development Bank of Southern Africa, the Municipal Infrastructure Support Agent or capable district municipalities.

2.2 Post 2025 MTBPS changes

There are a number of reductions, several further cuts beyond the CPI adjustments and reprioritisations proposed in the 2025 MTBPS and these are effected to make funds available for other government priorities. These include:

Reprioritisations

- A shift of R300 million in 2026/27 from the municipal infrastructure grant to the Department of Cooperative Governance's vote for the once-off gratuity payment to outgoing councillors after the local government elections;
- A shift of R536 million in 2026/27 from the direct component of the municipal infrastructure grant to the indirect component to address infrastructure delivery issues; and
- A shift of R19.2 billion (R5.7 billion in 2026/27, R6.4 billion in 2027/28 and R7.1 billion in 2028/29) from the urban settlements development grant to the metro trading services component of the urban development financing grant to strengthen core utility functions; and an additional incentive allocation of R8.6 billion over the MTEF period towards the metro trading services component of the urban development financing grant, confirmed from the provisional allocations made in 2025.

Reduction

- The public transport network grant will be reduced by R8.3 billion over the MTEF period as part of the Targeted and Responsible Savings (TARS) process. This total reduction includes the R3 billion saving previously identified during the Medium-Term Budget Policy Statement (MTBPS), as well as further reprioritisations of R1.3 billion in 2026/27, R1.5 billion in 2027/28, and R2.5 billion in 2028/29. These additional funds are redirected to PRASA to accelerate the modernisation and replacement of critical rail signalling infrastructure.

Addition

- An addition of R2.1 billion over the MTEF period to the regional bulk infrastructure grant for a regional wastewater treatment works project in Polokwane, funded through the Budget Facility for Infrastructure.

Further reductions

- To make funds available and support the continuation of the implementation of the Presidential Employment Stimulus, reductions have been made on some conditional grants from the 2026 financial year. A reduction of R491 million in 2026/27 from the informal settlements upgrading partnership grant; a reduction of R784 million in 2026/27

from the integrated national electrification programme (Eskom) grant and a reduction of R921 million in 2026/27 from the municipal infrastructure grant.

Discontinuation

- The discontinuation of the indirect neighbourhood development partnership grant, with its baseline of R219 million over the MTEF shifted to the Vote of the National Treasury and earmarked to support government's infrastructure reforms.

Correction

- The correction of the BFI allocations for eThekwini Metropolitan Municipality, allocated through the urban development financing grant. The full allocation of R379 million for the non-revenue water project was erroneously allocated to eThekwini instead of being split between the municipality and the Infrastructure Fund as per the agreed work package. eThekwini's allocation in the urban development financing grant is reduced by R144 million over the MTEF and allocated to the Infrastructure Fund.

2.3 Review of the local government fiscal framework

Government continues to be fully committed to a comprehensive review of the local government fiscal framework, and the Budget Forum has approved a detailed programme of action to guide this work, including detailed terms of reference and the procurement of specialist expertise to undertake the technical analysis. The review will consider the financial viability, effectiveness, stability and long-term sustainability of the local government fiscal framework, through a detailed examination of the policies, practices and mechanisms that govern how resources are allocated, managed and used at municipal level, because this examination is crucial to understanding the current state of local government finance. The work is organised around five core thematic areas: a national baseline profile of the local government fiscal framework, including distressed and better-performing municipalities, and refinement of the problem statement, the local government equitable share formula, local government expenditure reviews, fiscal leakages in local government, and additional revenue options, including undersubscribed existing instruments, new own-revenue sources and improved municipal borrowing to enhance infrastructure investment and maintenance.

Oversight and engagement structures have been established, including a Reference Group to provide expert input and validate findings, with four meetings aligned with key deliverables, a Working Group to coordinate technical inputs and monitor progress, with online meetings every two months, and a Core Project Management Group to manage execution, research and reporting, with fortnightly meetings. The review also provides for interviews and up to four online sessions with chief financial officers, municipal managers and senior planners from a sample of 32 municipalities, to ensure that the findings are credible, evidence-based and grounded in municipal realities.

The work will be undertaken over the 2026 MTEF period, and therefore, for this review to succeed and to reflect the realities on the ground, it is essential that all municipalities provide the requested data as a matter of urgency, including complete and reliable personnel information. Consequently, we urge those municipalities that have not yet submitted the required datasets to do so without delay, so that the analysis can be robust, comparable and fully representative of the sector.

2.4 Update on the review of the conditional grants

The review process has been underpinned by extensive consultation processes since July 2024 during which the National Treasury presented the findings and recommendations of the review.

Most of the proposed reforms are intended for medium- to long-term implementation, while a select few have been prioritised for short-term introduction within the 2025 MTEF period. Further consultations have been conducted following the tabling of the 2025 Budget, focusing on reforms earmarked for medium- to long-term implementation. These ongoing engagements include impact assessments and preparatory work aimed at ensuring the successful rollout of the proposed changes. Over the 2026 MTEF period, government will roll out several local and provincial government reforms aimed at streamlining funding flows, reducing duplication, and aligning recurrent obligations with the appropriate funding base. These reforms are detailed in part 5 of the Explanatory Memorandum to the 2026 Division of Revenue under the relevant conditional grants.

2.5 Water crisis in South Africa

Water services across South Africa are becoming increasingly unreliable. Too many communities now experience intermittent supply, infrastructure failures and declining water quality.

105 out of 144 Water Service Authorities (WSAs) scored poor or critical in terms of the performance of their drinking water systems (Blue Drop) and/or wastewater systems (Green Drop) in the most recent reports. This means that water and sanitation services are failing in 73 per cent of WSAs – widespread failure of municipal water and sanitation services indicates a systemic problem. By September 2025, 53 out of the 105 worst performing WSAs had not yet produced corrective action plans to address their 2023 Blue, Green and No Drop report results.

At the same time, water demand is expected to exceed supply in several regions due to population growth, urbanisation, inefficient water use and climate change.

These pressures are already evident in major economic centres across the country, impacting on development and economic growth. Although South Africa is naturally water-scarce, the current crisis is primarily driven by municipal infrastructure and governance failures, while the uncertainty introduced by climate change multiplies all water related risks.

High water losses, ageing and poorly maintained infrastructure, weak financial management as well as growing municipal debts to water boards are placing the entire water value chain at risk. Water revenues are rarely reinvested into maintaining and upgrading infrastructure.

The Department of Water and Sanitation is advancing legislative and policy reforms. In parallel, the Metro Trading Services Reform, which was initially conceptualised around water services, utilises a performance-linked incentive grant to reward metros for improved governance, financial and operational performance. This reform will ensure that revenues from water and sanitation are reinvested directly into critical infrastructure to turnaround the vicious cycle of deteriorating water services in all eight metros (**Annexure A** – Water Scarcity issues dealt with in previous budget circulars).

2.6 Impact of infrastructure degradation on the economy

Widespread infrastructure failures, ageing assets and persistent underinvestment are increasingly constraining economic growth and service delivery across South Africa. Water, sanitation, electricity and transport infrastructure has been particularly affected.

The absence of functional and well-maintained basic service infrastructure disrupts business operations, increases operating costs and undermines investor confidence, stifling development and GDP growth. Industries that depend on reliable bulk services, such as mining, manufacturing, agriculture and logistics are impacted, with outages and service interruptions reducing productivity and raising the cost of doing business.

Deteriorating infrastructure also places growing fiscal pressure on municipalities, as emergency repairs and service backlogs drive a deteriorating and reinforcing negative cycle of increasing costs and decreasing service outcomes. Without sustained investment in maintenance, rehabilitation and expansion of infrastructure, these constraints will continue to weaken local economies, limit job creation and reduce the competitiveness of key economic centres.

To address these challenges, National Treasury has introduced a R54 billion performance-based incentive for metropolitan municipalities to support reforms in their trading services: water, sanitation electricity and solid waste services. The Metro Trading Services Reform is designed to ensure that revenue generated from these services is reinvested into maintaining and improving core infrastructure, strengthening the reliability and sustainability of municipal water services. Once trading services are ring-fenced and operating as viable utilities, can sustainably transfers to the rates account support other municipal functions such as roads, security and community services. The performance grant has been designed to incentivise metros to provide additional investment from their own revenues and loans to double the value of the reform to R108 billion. This investment in improved infrastructure will not only boost local economies but also unlock new investment opportunities.

2.7 Metro Trading Services Reform (MTSR)

The Metro Trading Services Reform (MTSR) is implemented through the Metro Trading Services component of the Urban Development Financing Grant (UDFG). This component of the UDFG provides a performance-based incentive to strengthen accountability, financial sustainability and operational performance in the water and sanitation, electricity and energy, and solid waste management trading services of metropolitan municipalities.

All metros must ensure that their 2026/27 MTREF reflects the indicative allocations published in the 2026 Division of Revenue Bill/Act and confirmed through Budget Allocation Letters issued by National Treasury. These performance-based incentive allocations may only be spent in support of the relevant trading services reform strategy and must be reported on accordingly.

Metro trading services participate in the reform in two cohorts, with differentiated requirements in 2026/27:

- **Cohort 1, entered the reform in 2025/26, includes:**
  - *Water and Sanitation*: Buffalo City, City of Cape Town, City of Johannesburg, City of Tshwane, eThekwini and Mangaung.
  - *Electricity and Energy*: Buffalo City, City of Cape Town, City of Ekurhuleni, City of Johannesburg, City of Tshwane and eThekwini.
- **Cohort 2, entering the reform in 2026/27, includes:**
  - *Solid Waste Management*: all metros.
  - *Water and Sanitation*: Ekurhuleni and Nelson Mandela Bay.
  - *Electricity and Energy*: Mangaung and Nelson Mandela Bay.

2.7.1 Cohort 1: Programme Year-2 (2026/27)

For Cohort 1 trading services, 2026/27 constitutes Year-2 (first full year of implementation).

In advance of 2026/27:

Prior to the commencement of the 2026/27, Cohort 1 metros were required to finalise, cost and obtain Council approval for each trading service's A3-PIAP v2.

Draft A3-PIAP v2 documents must:

- Be presented at the 2025/26 Mid-Year Budget Review (MYBR) in January/February 2026;

- Be presented again during the 2026/27 Benchmarking Engagements (April/May 2026); and
- Demonstrate alignment between the costing of reform activity packages and the draft 2026/27 MTREF.

The final Council-approved A3-PIAP v2 (by 30 June 2026) must:
- Reflect the metro's final sectoral allocation decision within the permissible ranges; and
- Be fully costed and consistent with the 2026/27 Council-approved budget tables.

During 2026/27:

- Metros must maintain all eight Minimum Commitments (M1-M8); and
- Metros must report against the full set of indicators as defined in Guidance Note 4, Annexure A (and in the Programme Operations Manual (POM)).

For Cohort 1, 2026/27 is the first year in which trading services performance is assessed against Council-approved targets. It is not a preparatory or "dry run" year. Achievement against these targets will be assessed between July-Sept 2026.
Failure to achieve or maintain Minimum Commitments may result in withholding and reallocation of incentive funds in accordance with DoRA and the POM.

2.7.2 Cohort 2: Programme Year-1 (2026/27)

For Cohort 2 trading services, 2026/27 constitutes Year-1 (entry year).

In advance of the 2026/27 year:

- Cohort 2 metros received indicative allocations for their trading services for 2026/27 in the 2026 DoRB;
- Metros must finalise and obtain Council approval of A3-PIAP v1 by 30 June 2026;
- The eight Minimum Commitments (M1–M8) must be formally made by 30 June 2026; and
- Cohort 2 trading services should allocate their 2026/27 incentive to reform-related expenditure (e.g. reform start-up costs and reform-related capital expenditure).

During 2026/27:

- The eight Minimum Commitments (M1–M8) must be achieved by 30 June 2027; and
- Preparatory reforms, institutional restructuring, financial modelling, and business and investment planning must be completed by 30 June 2027.

2.7.3 Reporting and Independent Verification

The Independent Verification Agent (IVA) verifies compliance with Minimum Commitments and performance against programme indicators.

Metros need to plan and budget for the forthcoming financial year, taking account of any positive or negative variance in expected incentive grant allocations for the forthcoming financial year. In other words:
- Performance for the **2025/26 financial year** will be independently verified between July-September 2026. The result of this verification **may affect Cohort 1's 2027/28 budget allocation and cohort 2's 2026/27 adjustments budget**.
    - Cohort 1's performance for 2025/26 will be assessed on a binary basis (in place / not in place), rather than through weighted proportional scoring, since the expected deliverable is a complete PIAP v2 with firm targets, supported by the business plan and budget which are two of the minimum commitments (M5 and M6).

- Cohort 2's performance for 2025/26 will be assessed based on submission of Council resolution to achieve the Minimum Commitments and approval of the A3: PIAP v1.

- Performance for the **2026/27 financial year** will be independently verified during July-September 2027. The result of this verification **may affect the metro's 2028/29 budget allocation**.

Metros are required to upload all performance claims and supporting evidence to the National Treasury MTSR online portal, scheduled to become operational in early 2026. Metros must ensure that internal data governance, reporting systems and management arrangements are aligned to enable timely and complete evidence submissions.

While the MTSR requires quarterly and annual reporting necessary for performance verification and incentive administration, these requirements are designed to leverage existing municipal reporting systems, including *m*SCOA financial reporting; Section 71 monthly and quarterly reporting; MFMA Circular No. 88 performance indicators; and standard conditional grant reporting frameworks. The reform seeks to strengthen existing systems rather than create parallel reporting processes or impose unnecessary administrative burdens.

2.7.4 Guidance documents and Programme Operations Manual (POM)

The Metro Trading Services Reform Programme Operations Manual (POM) will be released following the 2026 National Budget. The POM sets out the detailed institutional, financial, reporting, verification, governance and risk management procedures for implementation of the MTSR and administration of the UDFG-MTS component. The POM defines Minimum Commitments and performance indicators; specifies reporting templates and timelines; details IVA processes; and clarifies disbursement, stopping and reallocation provisions.

A number of Guidance Notes and related Annexures have been prepared to guide metros on the expectations of the MTSR performance incentive. These guidance documents set out what metros are expected to achieve in line with the reform to qualify for the incentive.

The Grant Framework in the 2026 DORB for the UDFG (MTS component) provides the expected outcomes, outputs, conditions and responsibilities for the performance incentive grant.

Metros must therefore implement the MTSR in accordance with the Grant Framework in the DoRB, the DoRA, the MFMA, its regulations and Circulars (including this Circular), related national legislation and policy, as well as MTSR Guidance Notes and their annexures and the POM.

2.8 Criteria for the release of the Equitable Share

The criteria for the release of the equitable share which were covered in MFMA Circulars No. 122 remain relevant and are still applicable for the release of equitable share instalments in the 2025/26 financial year.

Municipalities must put systems and processes in place to comply with the criteria for the release of the equitable share. For example, to formally assign/delegate this to a responsible official, include it in performance agreements, have a council policy, create a standard operating procedure, and add this requirement as a SDBIP indicator.

Failure to comply with the criteria will result in National Treasury invoking Section 38 of the MFMA which empowers National Treasury to withhold a municipality's equitable share if the municipality commits a serious or persistent breach of the measures established in terms of

Section 216(2) of the Constitution which includes reporting obligations set out in the MFMA and National Treasury requests for information in terms of Section 74 of the MFMA.

2.9 Criteria for the rollover of conditional grant funds

In terms of Section 21 of the Division of Revenue Act, 2025 (Act No. 2 of 2025) (DoRA) in conjunction with the Division of Revenue Amendment Act, 2025 (Act No. 12 of 2025), any conditional allocation or a portion thereof that is not spent at the end of the 2025/26 financial year reverts to the National Revenue Fund (NRF), unless the rollover of the allocation is approved in terms of subsection (2) of the DoRA. Furthermore, the receiving officer, provincial treasury and national transferring officer is required to prove to National Treasury that the unspent allocation is committed to identifiable projects, in which case the funds may be rolled over.

When requesting a rollover in terms of Section 21(2) of the 2025 DoRA, municipalities must include the following information with their submission to National Treasury. Municipalities must submit all rollover applications and queries related to the conditional grants to Rolloverapplication@treasury.gov.za.

1. A formal letter, signed by the accounting officer addressed to the National Treasury requesting the rollover of unspent conditional grants in terms of Section 21(2) of the 2025 DoRA;
2. A list of all the projects that are linked to the unspent conditional grants and a breakdown of how much was allocated, spent and the balance per project;
3. The following evidence indicating that work on each of the projects has commenced, as applicable to the specific rollover(s):

a) Proof that the service provider was appointed for delivery of the project before 31 March 2026;
b) Proof of project tender and tender submissions published and closed before 31 March 2026 or with the appointment of contractor or service provider for delivery of service before 30 June 2026 in cases where additional funding was allocated during the course of the financial year of the project;
c) Incorporation of the Statement of Comparison of Budget and Actual Amounts; and
d) Evidence that all projects linked to an allocation will be fully utilised by 30 June 2026 (attach cash flow projection for the applicable grant);
e) A progress report (also reflecting percentages) on the status of each project's implementation that includes an attached legible implementation plan);
f) The value of the committed project funding and the conditional allocation from the funding source;
g) Reasons why the grants were not fully spent during the year on the original allocation per the DoRA. This includes the Municipal Disaster Recovery and Response grants for transfers made during the 2025/26 financial year and not fully spent by 30 June 2026;
h) Rollover of rollovers will not be considered. Municipalities must therefore not include previous year's unspent conditional grants as rollover request;
i) An indication of the time period within which the funds are to be spent if the rollover is approved; and
j) Proof that the Municipal Manager and Chief Financial Officer are permanently appointed.

No rollover requests will be considered for municipalities with vacant or acting Chief Financial Officers and Municipal Managers for a period exceeding 6 months from the date of vacancy; this also includes acting appointments because of suspensions of either MM or CFO that are more than 12 months.

If any of the above information is not provided or the application is received by National Treasury (Intergovernmental Relations Division) after 31 August 2026, the application will be declined.

In addition, National Treasury will also consider the following information when assessing rollover applications; and reserves the right to decline an application should there be non-performance by the municipality in any of these areas:

1. Compliance with the in-year reporting requirements in terms of Sections 71 and 72 of the MFMA and Section 12 of the 2025 DoRA, including the Municipal Manager and Chief Financial Officer signing-off on the information sent to National Treasury;
2. Submission of the pre-audited Annual Financial Statements to National Treasury by 31 August 2026;
3. Accurate disclosure of grant performance in the 2025/26 pre-audited Annual Financial Statements, (i.e., correct disclosure of grant receipts and spending in the notes to the AFS);
4. Despite the fact that local government is required to comply with different norms and standards prescribed by different legislations, municipalities are expected to fully comply with the provisions of DoRA that relate to rollover processes and disclose conditional grant performance in the 2025/26 pre-audited Annual Financial Statements (i.e. Cash coverage and unspent conditional grants in the Statement of Financial Position) in order to verify grant expenditure; and
5. Cash available reflected in the Statement of Financial Position and Cash Flow Statements and the bank (net position including short-term investments) as at 30 June 2026 is equivalent to, or exceeds, the unspent amount at the end of the financial year. If the amount that is requested for rollover is not entirely cash-backed, such a rollover will not be approved. National Treasury will also not approve portions of rollover requests based on what is available in the bank.

It should be noted that under no circumstances will the National Treasury consider requests to rollover:

1. The entire 2025/26 allocation to the municipality. In cases where the rollover request is more than 50 per cent of the total allocation, National Treasury will approve the rollover amount up to 50 per cent of the 2025/26 allocation;
2. Rollover request of the same grant for the third consecutive time. .In a case where a municipality is applying for rollover as a result of additional funding, the application will be carefully considered;
3. Funding for projects procured through Regulation 32 and 37 of the Municipal Supply Chain Management Regulations (Gazette No.27636) – Projects linked to additional funding and disasters are exempted; and
4. A portion of an allocation where the proof of commitment for the rollover application is linked to invoices that were issued before or on 31 March 2026. All invoices issued to the municipality before 31 March 2026 should be paid within the same year against the allocated conditional grants. i.e., invoices must be paid within 30 days.

2.10 Unspent conditional grant funds for 2025/26

The process to ensure the return of unspent conditional grants for the 2025/26 financial year will be managed in accordance with Section 21 of the DoRA. In addition to the previous MFMA Circulars, the following practical arrangements will apply:

Step 1: Municipalities must submit their June 2026 conditional grant expenditure reports according to Section 71 of the MFMA reflecting all accrued expenditure on conditional

grants and further ensure that expenditure reported to both National Treasury and national transferring officers reconciles;

Step 2: When preparing the Annual Financial Statements, a municipality must determine the portion of each national conditional grant allocation that remained unspent as at 30 June 2026. The unspent grant values must be determined based on the guidance that was provided in *m*SCOA Circular No. 13 in as far as VAT, retention and interest is concerned; and

Step 3: If the receiving officer wants to motivate in terms of Section 21(2) of the 2025 DoRA that the unspent funds are committed to identifiable projects, the rollover application pack must be submitted to National Treasury by no later than 31 August 2026.

National Treasury will not consider any rollover requests that are incomplete or received after this deadline.

Step 4: National Treasury will confirm in writing whether or not the municipality may retain any of the unspent funds as a rollover based on criteria outlined above by 23 October 2026;

Step 5: National Treasury will communicate the unspent conditional grants amount by 16 November 2026. A municipality must return the remaining unspent conditional grant funds that are not subject to a specific repayment arrangement to the National Revenue Fund (NRF) by 24 November 2026; and

Step 6: Any unspent conditional grant funds that should have but have not been repaid to the National Revenue Fund (NRF) by 24 November 2026, and for which a municipality has not requested a repayment arrangement, will be offset against the municipality's 09 December 2026 equitable share allocation.

All other issues pertaining to Appropriation Statement and reporting on approved rollovers are addressed in the Annexure to MFMA Circular No. 86.

2.11 Rollover of the Urban Development Financing Grant: metro trading services component

The normal rules regarding rollovers will apply to the incentive grant. Essentially the Budget allocated during the National MTEF and reflected in the annual Division of Revenue Act will make provision that the cash flows be synchronised to achievements in line with the Annexure A3: Performance Improvement Action Plan (A3: PIAP).

While deadline for the submission of the rollovers, dates 31 August, earlier submission in the case of the Urban Development Financing Grant will receive a response promptly.

3. Budget and other management issues

3.1 2026/27 Municipal Budget Tabling Timelines

The 2026 National Budget was tabled by the Minister of Finance on 25 February 2026, which implies that Provincial Governments have two weeks thereafter to table the 2026 Provincial Budgets in the Provincial Legislators, i.e., 12 March 2026. This is in line with the PFMA – Treasury Regulations. Municipalities have sufficient time to accommodate the allocations in the DOR Bill in their 2026/27 MTREF Budgets before tabling on 31 March 2026.

The transfers from provinces to municipalities which are supposed to be included in provincial budgets and gazetted by provinces, should for all practical reasons also be available. Given that municipalities have 10 months to prepare their upcoming budgets prior to tabling it in Council for consideration, National Treasury have always advised municipalities to use the outer years

of the Annual DoRA as projections, add inflation to calculate the third year of the MTREF, when finalising the tabled budget.

For those municipalities where the budget was already in an advanced stage of preparations, they will have between tabling and the adoption stage (end of May 2026) to include and accommodate all the transfers for both national and provincial governments. This will allow National and Provincial Treasuries to verify and reconcile the transfers with the DoR Bill and provincial Gazettes.

3.2 Timeline for approving the revised Service Delivery and Budget Implementation plan (SDBIP) following the approval of the adjustment budget

Section 54(1)(c) of the MFMA provides that the Service Delivery and Budget Implementation Plan (SDBIP) may be revised following the approval of an adjustments budget. However, the MFMA and the Municipal Budget and Reporting Regulations (MBRR) do not explicitly prescribe the timeframe within which the revised SDBIP must be approved after the adjustments budget has been approved by council. The absence of a specified timeframe may result in inconsistent interpretations and practices across municipalities. To address this gap and ensure consistent application, the National Treasury provides the following guidance to ensure that the approved adjustments budget informs the revised SDBIP:

- Council must approve the revised SDBIP during the same council meeting where the adjustments budget is approved, if there are no structural changes to the SDBIP; and
- If the adjustments budget results in structural changes to service delivery targets or key performance indicators (KPIs), the council must approve the revised SDBIP within ten (10) working days of the adjustments budget's approval. This will ensure that any changes to service delivery targets or KPIs stemming from the adjustments budget are included in the revised SDBIP within the ten (10) working days.

Although the MFMA allows municipalities to revise the SDBIP after the adjustments budget has been approved, these revisions should not result in excessive or unnecessary changes. Significant KPI changes must be clearly justified and must follow the criteria set out in paragraph 7 of the MFMA Circular No. 129.

The National Treasury discourages excessive changes to KPIs during mid-year adjustments, as these changes may undermine effective performance monitoring and accountability.

3.3 Caution to manage transition risk

Municipalities are cautioned to adhere to the guidance provided in paragraph 3 (pages 4 and 5) of the Budget Circular No. 107 as the outgoing council may be tempted to prepare budget with unrealistically low tariff increases, additional absorption of unskilled staff, writing off debtors which can still be pursued and an over-ambitious capital expenditure programme. The outcome of this approach will undoubtedly be an unfunded municipal budget that threatens the municipality's financial sustainability and service delivery for the incoming Council after the elections".

National and Provincial Treasuries will be closely monitoring tabled budgets, collection rates and expenditure for any indications that the above guidance is not adhered to and appropriate consequences will be applied.

Municipal officials and councillors are reminded that interference in the implementation of the municipality's approved credit control policy may constitute an offence in terms of section 173(5)(a) of the MFMA. Offences in terms of the MFMA can result in a fine or imprisonment for up to five years, if convicted. In addition, the failure to properly implement the approved credit

control policy of the municipality by an official may constitute financial misconduct in terms of section 171 of the MFMA. In such a case, the municipality must investigate and, where necessary, institute disciplinary proceedings.

3.4 Warning not to enter into contracts having future budgetary implications as part of electioneering

Various municipal Councils in the past had entered into long-term contracts towards the end of their term therefore unfairly and carelessly financially committing the new Council.

Therefore, the current outgoing Council must not enter into such contacts and if there is a need, the Council should follow Section 33 of the MFMA in full. Failure to comply with such will lead to Section 216(2) being imposed until such a contract is nullified.

3.5 Cost reflective tariffs

In line with the guidance provided in MFMA Circular No. 132, municipalities need to complete the cost reflective tariff tool. If tariffs are not cost reflective already, the municipality needs to set out a path to achieve cost-reflective tariffs over the 2026/27 MTREF period.

At the time of issuing this circular NERSA has not yet confirmed the approved bulk costs municipalities must provide for in 2026/27. Municipalities must communicate clearly to the public that the electricity tariffs communicated in their tabled budgets may need to be adjusted once these are confirmed. Municipalities are advised to closely follow further guidance from NERSA.

3.6 Budgeting for a Funded Budget

National Treasury has observed over the years that many municipalities that adopt unfunded budgets are adopting **budget funding plans** as a mere compliance exercise. There is very little progress made to turn around from an unfunded budget position, to a funded one. As communicated before with the release of MFMA Circular No. 129 (issued during December 2024), this will be the last year than a funding plan as an instrument to facilitate measurable progress will be allowed. The enforce of compliance with Section 18 of the MFMA will now start taking precedence.

4. Municipal Standard Chart of Accounts (*m*SCOA)

4.1 Alignment of cash flow linkages

In terms of GRAP 2, cash flows should be classified in accordance with the nature of the activity to which they relate (operating, investing or financing) which requires that:

- Both operating and investing activities for *Interest, Insurance Refund and Retentions* must be accounted for based on the nature of the transactions; and

- The *Interest on short-term investment* (greater than 90 days but less than 12 months) and *long-term inv*estments (more than 12 months) must be populated within investing activities. Short-term investments are disclosed on the Statement of Financial Performance on table A4 of the A1 Schedule.

To give effect to this GRAP standard:

- A new operational funding source, namely *Insurance Refunds*, has been created under the Investing Activities of tables A7 and SA30 of the A1 Schedule in version 7.1 of the *m*SCOA chart;

- The VAT Receipts will be populated using the Bank Deposits (IA001001 – "DEPOSITS") and VAT Receipt funding source. The VAT Control account receipts will not be used for this purpose; and
- *Construction Contract Revenue* will no longer form part of *Sales of Goods* and *Rendering of Services and Development Charges* will no longer form part of *Operational Revenue*. A new funding source was created to allow for the separate population of *Construction Contract Revenue* and *Development Charges* as part of *Other Revenue* on table SA30 of the A1 Schedule.

The structure of table A7 of the A1 Schedule and relevant cash flow linkages has also been aligned to the *m*SCOA chart version 7.1. The updated linkages to supporting table SA30 that populated table A7 are attached as **Annexure B**: Cash Flow Linkages.

4.2 Guidance on submission of *m*SCOA roadmaps

Municipalities are reminded that the municipal *m*SCOA Road Maps must be revised annually as part of the annual budget process. The draft and final *m*SCOA Road Maps must be:

- Tabled and adopted in Council as part of the supporting documents to the budget; and
- Submitted in PDF format to the GoMuni Upload portal for review by National and Provincial Treasuries.

Going forward, municipalities are required to utilise the FMCMM web-based system to conduct self-assessments of their *m*SCOA road maps. This high-level self-assessment will identify gaps in *m*SCOA implementation that should be incorporated into and addressed through the municipal *m*SCOA Road Map. The e-road map must align with the objectives, tasks, and activities outlined in the municipality's comprehensive (traditional) *m*SCOA road map.

Accordingly, in additional to the draft and final *m*SCOA road maps submitted by municipalities as part of their tabled and adopted budget documents, the *m*SCOA e-road map (i.e. the high-level action plan generated through the FMCMM system) must be attached to the comprehensive (traditional) *m*SCOA road maps. The *m*SCOA road map and annexed e-road map must be submitted as a single consolidated PDF document and not as separate documents.

As articulated in MFMA Circular No 112 dated 6 December 2021, municipal *m*SCOA Road Maps should cover the following implementation areas:

- **System landscape** – does the municipality has access to updated ICT hardware, software and licenses that is sufficient to run the chosen financial management systems solution?
- **Governance and institutional arrangements** – are there a functional *m*SCOA steering committee or equivalent structure consisting of representatives from all business units, that meet regularly to monitor and report on *m*SCOA related issues to Management Committee (MANCO), Executive Committee (EXCO) and Council? Furthermore, did the municipality appoint a suitably qualified System Administrator and the required IT securities are in place?
- **System functionality** – is the functionality of the system complying with the minimum business processes and system specifications articulated in MFMA Circular No 80; is the municipality utilising the core financial system solution and its modules optimally; and are 3rd party sub-systems seamlessly integrating with the *m*SCOA enabling financial system?
- **Proficiency** of municipal officials to use the financial system – are the relevant municipal officials sufficiently capacitated on all system modules and functionalities to use the financial systems solution; are relevant officials in the organisation familiar with the *m*SCOA chart, balance sheet budgeting, and movement accounting; and have change

management taken place to ensure that *m*SCOA is institutionalised as an organizational reform and not only a financial reform?

Importantly, the municipal *m*SCOA Road Map should not be confused with the roadmaps used by system vendors for system upgrades, new developments, error-correction patches, updates, or training. The municipal *m*SCOA Road Map is broader than system functionality and must be developed and owned by the municipality. It should therefore not be prepared or driven by system vendors or external consultants.

The e-road map is intended to enhance oversight and monitoring by municipalities and provincial treasuries with respect to the implementation of *m*SCOA at municipal level.

4.4 Stage 3 validation

The development and piloting of the stage 3 validation to verify the credibility of *m*SCOA data strings submitted to the Local Government Database and Reporting System (LGDRS) has not been concluded and will only be introduced in the 2027/28 MTREF. This validation will automate the data string analysis currently undertaken by the National and Provincial Treasuries, and data string submissions that fail this validation will be rejected.

In preparation for the implementation of the stage 3 validation and ensure that credible data strings are submitted to the GoMuni Upload portal, municipalities should request their system vendors to incorporate additional validation rules within their municipal system solutions. At a minimum, these validation rules should address and resolve the following common errors identified in the submitted data strings:

- **Correct usage of the funding segment:** Some municipalities are not utilising the funding segment as per the guidance in the Project Summary Document (PSD), e.g. funded transactions are linked to non-funding transactions. The National Treasury will implement an addition validation to ensure the adherence of the principles of the PSD and ensure accurate populating of the Cash Flow Statement in chart version 7.2.
- **Unbundling of the Salary Clearing and Control Account:** A number of municipalities are not correctly unbundling the salary clearing and control accounts in accordance with the accounts prescribed in the *m*SCOA Chart of Accounts. This results in reporting inaccuracies relating to outstanding salary payments and third-party liabilities associated with payroll transactions;
- **Population of the cash flow tables:** The cash flow tables (A7, SA30, B7, SB30, C7 and SC30) in the A1 Schedules are not being fully and correctly populated by municipalities during the budgeting and transactional processes. Guidance on the updated linkages to supporting table SA30 that populated table A7 are attached as **Annexure B**: Cash Flow Linkages of this circular;
- **Opening balances:** Currently, the opening balances at year end (M12 as at 30 June) of the previous financial year are not being correctly rolled over to the first month (M01 as at 01 July) of the new financial year. In addition, these balances are not being updated to reflect the pre-audited (PAUD) and audit (AUDA) adjustments in the current financial year within the applicable open period(s). This validation rule(s) should test whether the opening balances have been rolled over correctly and balances off to zero. National Treasury will implement a validation rule to ensure that opening balances equal to zero in the third stage validation in chart version 7.2;
- **Function:** Currently, the use of the function segment by municipalities is not aligned with the guidance provided in the PSD for the function segment. Each function should net off to zero and should reflect a mini trial balance (Identified Revenue, Assets, Liabilities, Expenditure and Net Assets) (i.e., identified revenue, assets, liabilities, expenditure, and net assets) linked to the appropriate function and sub-function. The stage three validation should identify where budget allocations have not been allocated to the correct item within

a function or sub-function. In addition, all sub-functions are expected to balance to zero; and

- **Region:** The usage of the regional segment by municipalities is not aligned with the guidance provided in the PSD for the regional segment. Municipalities must ensure that each regional segment used balances to zero. Furthermore, each region should reflect a mini trial balance i.e., identified revenue, assets, liabilities, expenditure, and net assets) linked to the appropriate region or ward.

4.5 Retentions

In accordance with GRAP 19.18, accruals represent liabilities for goods or services that have been received or supplied but have not yet been paid, invoiced, or formally agreed with the supplier. For financial reporting and contract management purposes, once work has been certified as completed, the municipality becomes legally obligated to pay the full value of the work performed, inclusive of VAT, to the supplier.

A retention represents a delayed payment and not a reduction in the amount payable for the work performed. It therefore reflects only a timing difference in the settlement of the liability and does not reduce the contract price. Consequently, the full certified amount must be recognised, with the retention portion recorded as a liability until it becomes contractually due for release.

Accordingly, when work has been completed, the retention amount must be recognised inclusive of VAT and recorded to the Retention Liability account, with the VAT portion allocated to the Input VAT Accrual account, as this reflects the municipality's full obligation for the work performed.

However, given that most municipalities account for VAT on a payment basis with the South African Revenue Service (SARS), the claiming of VAT can only occur once the retention invoice has been received, recognised and paid. The VAT should therefore be processed against Input Tax General (for operational projects) or Input Tax Capital (for capital projects), as applicable.

Where a municipality accounts for VAT on an invoice basis with the South African Revenue Service (SARS), the VAT may only be claimed once the retention invoice has been received and recognised. In such cases, the VAT must also be processed against Input Tax General (for operational projects) or Input Tax Capital (for capital projects), as applicable.

4.6 Virement data strings and report

From the 2025/26 MTREF, municipalities report on their virements through the submission of a separate data string and report on virements to the GoMuni Upload portal.

*m*SCOA Circular No. 8, dated 24 April 2020 (as revised on 29 April 2020) has been updated to include the requirements of the virement data string and virement report. In accordance with the key principles set out in *m*SCOA Circular No. 8, municipalities are reminded of the following:

- **Virement Policy Alignment:** Municipalities must review their virement policies annually to ensure alignment with the principles and guidance contained in the circular and the broader *m*SCOA regulatory framework;
- **Multi-Dimensional Budgeting:** As a business reform, *m*SCOA requires multi-dimensional budgeting and the recording of transactions across the seven *m*SCOA segments. The circular provides guidance on how virements (budget transfers) must be managed within this framework;
- **Restrictions on Virements:** Virements may only take place within a function or its sub-functions and must utilise the same source of funding;

- **Adjustments Budget Requirement:** Where a proposed virement results in a change to an *m*SCOA segment (for example, the introduction of a new project, a change in region, or a change in the funding source), such a change is not permitted as a virement and must instead be processed through a formal adjustments budget approved by council; and
- **Prohibition on Certain Virements:** Municipal virement policies must explicitly prohibit virements from the repairs and maintenance project within the project segment.

4.7 The Urban Development Financing Grant

The Urban Development Financing Grant (UDFG) *is a new incentive-based financing grant supporting investment in urban development and resilient infrastructure and is targeted at the eight metropolitan municipalities*. The grant has been established to support Metro's in line with the Metro Trading Services Reform.

As of 2026/27 MTEF the UDFG will be administered through the following components, namely:
- Metro Trading Services component (MTS);
- Neighbourhood Development Partnership component (NDP);
- Programme for Project Preparation Support component (PPPS); and
- Public Employment Programme (PEP).

The chart has been amended in version 7.1 (2026/27) to include an Operational Project within the Project Segment for UDFG with a breakdown for the components, namely, MTS, NDP, PPPS and PEP. More details must be provided for Capital Projects. Metros must ensure that the naming of individual capital projects funded from the UDFG includes the standardised codes e.g. Substation – UDFG (MTS). The standardised codes are as follow:

UDFG – Metro Trading Services (MTS)
UDFG – Neighborhood Development Partnership (NDPG)
UDFG – Project and Programme Preparation Support (PPP)
UDFG – Public Employment Programme (PEP)

This will enable ring fencing of expenditure funded from the UDFG per component.

Herewith an example of the reporting done during disaster reporting:

PROJECTCODE	Account Name	INDIVIDUAL_PROJECTS
PC001001001002001000000000000000000000	Capital:Infrastructure:Existing:Renewal:Solid Waste Infrastructure:Landfill Sites	G46247 : Bisasar Road Landfill: Closure Preparation
PC001001001002001000000000000000000000	Capital:Infrastructure:Existing:Renewal:Solid Waste Infrastructure:Landfill Sites	G46247 : Bisasar Road Landfill: Closure Preparation
PC001001001002001000000000000000000000	Capital:Infrastructure:Existing:Renewal:Solid Waste Infrastructure:Landfill Sites	G46247 : Bisasar Road Landfill: Closure Preparation
PC001001001002001000000000000000000000	Capital:Infrastructure:Existing:Renewal:Solid Waste Infrastructure:Landfill Sites	G46247 : Bisasar Road Landfill: Closure Preparation
PC001001001002001000000000000000000000	Capital:Infrastructure:Existing:Renewal:Solid Waste Infrastructure:Landfill Sites	G46247 : Bisasar Road Landfill: Closure Preparation
PC001001001002001000000000000000000000	Capital:Infrastructure:Existing:Renewal:Solid Waste Infrastructure:Landfill Sites	G46247 : Bisasar Road Landfill: Closure Preparation

4.8 Reporting pertaining to the Metro Trading Services Reform

The MTSR aims to restore and sustain electricity, water, sanitation, and waste services in Metros through institutional and financial reforms. Towards this end, a 6-year, R54 billion performance-linked incentive grant with technical assistance is provided to Metros to:
- Strengthen accountability and financial transparency;
- Unlock R108 billion in total infrastructure investment, leveraging improved revenue and borrowing capacity;
- Improve service reliability, quality, and sustainability; and

- Enable spatial transformation, economic inclusion, and growth.

To participate in the reform, Metros must maintain eight minimum commitments. The National Treasury's annual *m*SCOA Compliance Assessment (previously referred to as the *m*SCOA ICU desktop assessment), which has been incorporated into the FMCMM web-based system from the 2026/27 MTREF, will be used to validate compliance with Indicator A2 relating to *m*SCOA compliance.

The intention is that each Metro, based on its current level of compliance, will implement plans and targets to achieve full compliance by Year-6 (Y6) of the reform. In the first year of the reform (Y0), the score obtained in the 2024/25 *m*SCOA Compliance Assessment, which was shared with metros during the mid-year budget and performance engagements, will serve as the baseline position. Thereafter, year-on-year improvements in the *m*SCOA Compliance Assessment scores will be expected as Metros progress towards achieving their targets.

The results of the *m*SCOA Compliance Assessment (downloaded from the FMCMM web-based system), together with the *m*SCOA Road Map submitted to GoMuni Upload platform to address gaps in implementation, will be used by the Independent Verification Agent (IVA) as evidence of achievement for this indicator.

Metros are also reminded that Indicator M7 requires that separate financial statements, prepared in the *m*SCOA aligned Specimen AFS format, must be compiled and submitted for each trading service, aggregated to the consolidated Metro AFS.

5. Submitting documents to the GoMuni Upload Portal

5.1 Submission of additional information

In line with its commitment to improving transparency and accountability, the National Treasury requested the following information from municipalities via a letter from the Director-General of the National Treasury:

Procurement Spend Information

An *Instruction on Procurement Information Transparency* has been issued by the National Treasury for the publication of the dashboard and requesting procurement information from procurement systems of all departments, public entities and constitutional institutions. The published information will include, but is not limited to, supplier and ownership details, the nature, value, quantity of procurement transactions, and payments made to suppliers. It is intended that similar procurement information will be published in respect of local government in the procurement payments dashboard. The prescribed template is attached as **Annexure C**.

Employee Information

The National Treasury has additionally committed to improving transparency and accountability in personnel systems. A data driven ghost worker audit has been initiated at national and provincial government. It is intended that the ghost worker audits will be extended to local government. The information requested will be used for this initiative. The prescribed template is attached as **Annexure D**.

Audit management reports

Municipalities are required to upload all the communication of findings (COFAFS), as well as the final audit management report issued by the Auditor General to the LGDRS. With effect

from the 2026/27 MTREF, the COFAFS will be added as an upload option on GoMuni Upload. Please note that these reports, as issued by the Auditor-General, must not be altered in any way.

The National Treasury understands the sensitivity associated with the Auditor-General's management report. Municipalities are assured that the management reports are exclusively for internal use by National and Provincial Treasuries to determine the key areas that our municipal support programmes should target.

Should your municipality not be in possession of the management report, kindly provide us with a formal letter of permission to obtain the said report directly from the Office of the Auditor-General South Africa. The letter of permission must be on an official letterhead of the municipality and signed by the Accounting Officer (Municipal Manager).

All enquiries should be directed to:

INFORMATION REQUIRED		SUBMISSION PLATFORM	SUBMISSION DATE	QUERIES
1	Procurement Spend Report	GoMuni Upload Portal at https://lg.treasury.gov.za/ibi_apps/welcome	Within 10 working days after the end of each month	Thys Blom at Thys.Blom@treasury.gov.za
2	Employee Related Data	Central Supplier Database (CSD) at www.csd.gov.za	Templates available under the GoPublic / Template Library portal	csdoos.support@treasury.gov.za
3	Management Reports and COFAFS		By no later than the 10th working day in January annually	

The templates are can also be accessed under the GoPublic / Template Library portal on https://lg.treasury.gov.za/ibi_apps/portal/Template_Library.

The procurement spend and employee information should be available on municipal procurement systems and HR sub-systems of all municipalities. Municipalities should liaise with their respective system vendors to extract this information in the required templates format directly from their relevant systems.

This information is requested in terms of sections 5(2)(c), 33(3) and 74 of the Municipal Finance Management Act, 2003 (MFMA).

6. The Municipal Budget and Reporting Regulations

6.1 Assistance with the compilation of budgets

If municipalities require advice with the compilation of their respective budgets, specifically the budget documents or Schedule A, they should direct their enquiries to their respective provincial treasuries or to the following National Treasury officials:

Province	Responsible NT officials	Tel. No.	Email
Eastern Cape Buffalo City	Matjatji Mashoeshoe Pitso Zwane Mandla Gilimani	012-315 5553/ 0609242914 012-315 5171 012-315 5807/0661198036	Matjatji.Mashoeshoe@treasury.gov.za Pitso.Zwane@Treasury.gov.za Mandla.Gilimani@treasury.gov.za
Free State	Cethekile Moshane	012-315 5079	Cethekile.moshane@treasury.gov.za
Gauteng City of Tshwane and City of Johannesburg City of Ekurhuleni	Matjatji Mashoeshoe Pitso Zwane Willem Voigt Makgabo Mabotja Khanyisile Khosa Kgomotso Baloyi Lunathi Dumani	012-315 5553 012-315 7538 012-315 5830 012-315 5156 012-315 5866/082 887 2968	Matjatji.Mashoeshoe@treasury.gov.za Pitso.Zwane@Treasury.gov.za WillemCordes.Voigt@treasury.gov.za Makgabo.Mabotja@treasury.gov.za khanyisile.khoza@treasury.gov.za Kgomotso.Baloyi@treasury.gov.za Lunathi.dumani@treasury.gov.za
KwaZulu-Natal eThekwini uMhlathuze	Kgomotso Baloyi Lunathi Dumani Kevin Bell Sifiso Mabaso Matjatji Mashoeshoe Pitso Zwane	012-315 5866 012-315 5725 012-315 5952/060 923 7343 012-315 5553/060 326 6885 012 315 7538	Kgomotso.Baloyi@treasury.gov.za Lunathi.dumani@treasury.gov.za Kevin.Bell@treasury.gov.za Sifiso.mabaso@treasury.gov.za Matjatji.Mashoeshoe@treasury.gov.za Pitso.Zwane@Treasury.gov.za
Limpopo	Sifiso Mabaso Jabulile Ngwenya	012-315 5952/060 923 7343	Sifiso.Mabaso@treasury.gov.za Jabulile.ngwenya@treasury.gov.za
Mpumalanga	Mandla Gilimani	012-315 5807	Mandla.Gilimani@treasury.gov.za
Northern Cape	Mandla Gilimani	012-315 5807	Mandla.Gilimani@treasury.gov.za
North West Mafikeng	Willem Voigt Makgabo Mabotja Khanyisile Khosa Cethekile Moshane	012-315 5830 012-315 5156 012-315 5079	WillemCordes.Voigt@treasury.gov.za Makgabo.Mabotja@treasury.gov.za khanyisile.khoza@treasury.gov.za Cethekile.moshane@treasury.gov.za
Western Cape Cape Town George	Willem Voigt Khanyisile Khoza Kgomotso Baloyi Sifiso Mabaso	012-315 5830 012-315 5385 012-315 5866/082 887 2968 012-315 5952/ 060 923 7343	WillemCordes.Voigt@treasury.gov.za khanyisile.khoza@treasury.gov.za Kgomotso.Baloyi@treasury.gov.za Sifiso.Mabaso@treasury.gov.za
Technical issues on GoMuni Website	Data management		lgdataqueries@treasury.gov.za
Local government Conditional Grants			Sello.mashaba@treasury.gov.za Pretty.mavhungu@treasury.gov.za Marvin.ngobeni@treasury.gov.za Akanyang.modise@treasury.gov.za Sandra.admams@treasury.gov.za
Municipal (Eskom) and or Water Debt Relief and Smart Metering	LGBA: Revenue Section (Sadesh Ramjathan)		revenuemanagement@treasury.gov.za

Contact

national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Post	Private Bag X115, Pretoria 0001
Phone	012 315 5009
Fax	012 395 6553
Website	http://www.treasury.gov.za/default.aspx

JH Hattingh
Chief Director: Local Government Budget Analysis
20 March 2026

Annexure A – Previous MFMA Circulars

Water scarcity issues dealt with in previous MFMA Circulars

Municipalities were reminded in the following MFMA budget Circulars to treat water as a scare resource as follows:

MFMA Circular	Reference no. and Description	Comments
MFMA Circular No: 51	3.2 Water tariffs must be cost-reflective	South Africa faces similar challenges with regard to water supply as demand growth outstrips supply. Better maintenance of infrastructure, new dam construction and cost-reflective tariffs will ensure that the supply challenges are managed in future.
MFMA Circular No: 54	5.2 Water tariffs must be cost-reflective	There continues to be an urgent need to promote the careful use of water. Ensuring that water is correctly priced is the most effective means getting households and businesses to conserve water.
MFMA Circular No: 55	3.3 Water tariffs must be cost-reflective	To mitigate the need for water tariff increases, municipalities must put in place an appropriate strategy to limit water losses to acceptable levels. In this regard municipalities must ensure that water used by its own operations is charged to the relevant service and not simply attributed to water 'losses'.
MFMA Circular No: 58	3.4 Water and sanitation tariffs must be cost-reflective	To mitigate the need for water tariff increases, municipalities must put in place an appropriate strategy to limit water losses to acceptable levels. In this regard municipalities must ensure that water used by its own operations is charged to the relevant service and not simply attributed to water 'losses'.
MFMA Circular No: 67	5.6 Municipal water infrastructure grant and non-revenue water	According to the latest National Non-Revenue Water Assessment Report (The state of nonrevenue water in South Africa, Report TT522-12: www.wrc.og.za); recently released by the Water Research Commission and the Department of Water Affairs, more than 50 per cent of municipalities cannot provide a water balance. These municipalities cannot determine whether demand for water exceeds supply or quantify the extent to which non-revenue water influences water security and financial sustainability.
MFMA Circular No: 74	Water and sanitation tariffs must be cost-reflective	To mitigate the need for water tariff increases, municipalities must put in place an appropriate strategy to limit water losses to acceptable levels. In this regard municipalities must ensure that water used by its own operations is charged to the relevant service and not simply attributed to water losses.
MFMA Circular No: 78	5.2 Water and sanitation tariff increases	In light of the current drought being experienced across large parts of the country, and to mitigate the need for water tariff increases, municipalities must put in place appropriate strategies to limit water losses to acceptable levels. In this regard municipalities must ensure that water used by its own operations is charged to the relevant service and not simply attributed to water losses.
MFMA Circular No: 79	4. Revenue management	Demand management is becoming increasingly necessary as the country faces water shortages and an unstable electricity supply. The approach to tariff setting should consider all these factors and strive to achieve an equitable balance. It is anticipated that the cost of providing municipal services will grow at a faster rate than the transfers from national government. Resource scarcity will most likely increase the cost of bulk purchases in respect of water and electricity beyond the country's inflationary targets.

MFMA Circular No: 85	4.3 Water and sanitation tariff increases	In light of the current drought experienced across large parts of the country, water is now a scarce resource that must be conserved. Municipalities must put in place appropriate strategies to curb water losses as a result of leakages. The ageing infrastructure is a contributing factor as many municipalities have historically inadequately provided for repairs and maintenance and renewal of water infrastructure.
MFMA Circular No: 89	3.3 Water tariff increases	The prevailing drought makes it difficult for some municipalities to improve revenue generation from this service. It is now more important to improve demand management, infrastructure maintenance, loss management, meter reading and tariff setting in respect of water services.
MFMA Circular No: 91	1. The South African economy and inflation targets	The drought experienced in several provinces poses significant risks to agriculture and tourism for the period ahead, and this may threaten jobs in these sectors. The current water crisis in the Western Cape and other provinces will affect economic growth. While the drought's impact is uncertain much depends on how long it will prevail; the extent to which specific catchment areas are affected; and the success of mitigation measures.
MFMA Circular No: 93	3.3 Water tariff increases	Drought conditions make it difficult for some municipalities to improve revenue generation from this service. It is now more important to improve demand management, infrastructure maintenance, loss management, meter reading and tariff setting in respect of water services.
MFMA Circular No: 98	4.2 Setting cost reflective tariffs	Technical losses are related to physical losses out of the system. In the case of water, this is due to pipe bursts and leakages or due to overflows on storage tanks.
MFMA Circular No: 99	1. The South African economy and inflation targets	The declining economic growth which might be impacted on further by the Corona virus pandemic and international companies closing down as a result, the deteriorating state of the finances for state-owned entities, continued high unemployment and water and electricity shortages will put pressure on the ability of municipalities to raise revenue. Municipalities are therefore advised to follow a conservative approach when projecting their revenue and to eliminate any waste and unnecessary expenditure.
MFMA Circular No: 112	7. Funding choices and management issues	Strictly control the use of costly water tankers and fix the water infrastructure to enable the sustainable provision of water. Curbing the consumption of water and electricity by the indigents to ensure that they do not exceed their allocation.
MFMA Circular No: 115	7. Funding choices and management issues	Strictly control the use of costly water tankers and fix the water infrastructure to enable the sustainable provision of water; Curbing the consumption of water and electricity by the indigents to ensure that they do not exceed their allocation.
MFMA Circular No: 126	3.7 Pro-actively managing collection of municipal revenue in Eskom supplied areas	Until ERA is amended it is critical that municipalities update their By-laws and policies to facilitate and legally allow the restriction of water as part of proper credit control for municipal revenue collection in Eskom supplied areas.

MFMA Circular No: 128	2.6. Reforms to improve the efficiency and financial sustainability of metro's trading services	Due to years of neglect and inadequate infrastructure maintenance, South Africa's municipalities face severe utility services issues, including in water, wastewater, and electricity. A loss of essential management and technical skills has also contributed to the decline in service quality and reliability. Metro water services alone suffer from an investment gap of R9 billion per year. These inefficiencies threaten economic growth and job creation and increases poverty. Government transferred substantial monetary allocations to local government in the successive Budgets to support water services, but the outcome and value for money of these transfers is low. To address this, an incentive grant system is being explored for 2025/26 to increase investments, change management and governance structures, promote professional management, and ensure transparency, starting with metros.

APPENDIX 39

STELLENBOSCH MUNICIPALITY

mSCOA Road Map (FINAL)

2026/2027

Business Process	Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	GAP	Current Status	Responsibility	Agreed action	Implementation date
Corporate Governance								
Governance is associated with ensuring greater economic and social responsibility within organisations to shareholders and stakeholders. Accountability, transparency and openness in reporting and disclosing information are imperative to the practice of good governance and are non-negotiable. Generally, corporate governance refers to the processes by which municipalities and municipal entities are directed, controlled, and held to account as guided by the Constitution, the Municipal Financial Management Act, 2003 (MFMA) and Municipal Systems Act, 2000 (MSA). The MFMA and MSA complement each other and deal with internal control, risk management, internal audit, and external audit, and financial risk management, compliance to legislation, performance system and reporting mechanisms to enhance accountability and progress. Municipalities' p olicies and procedures need to address these areas to accomplish good corporate governance.								
	Internal Audit	Approved Internal Audit Plan in existence and Risk Management Strategy in Place	Integrated work flow Request For Information management tool, backed by document management.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lunga Mvandendwa	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Ability to obtain base transactional information 'View Only' ability.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lunga Mvandendwa	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Ability to request sample transactions from all sub and core financial systems. This include documents as loaded via the document management systems.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lunga Mvandendwa	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Issue audit findings and risk registers and invoke consequence management procedures.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lunga Mvandendwa	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Continues work flow on risks identified to ensure mitigation.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lunga Mvandendwa	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	External Audit	Public Audit Act, 2004	Work flow and incident management tool to ensure progressive dealing with Request For Information and Communication of Audit findings.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lunga Mvandendwa	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Document management to ensure delivery of responses and documents requested on 'Request for Information' to AG.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lunga Mvandendwa	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Real time system (date time stamped) electronic responses to AG queries and continued internal escalation of non responded queries.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lunga Mvandendwa	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Escalation and continuous request for 'auditor conclusion' on responded communication of audit findings.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lunga Mvandendwa	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Escalation and classification of matters influencing auditors opinion.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lunga Mvandendwa	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Compilation and work flow on audit recovery plans.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lunga Mvandendwa	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	Audit Committee	Audit Charter	Document management and work flow to ensure resolution tracking is achieved.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lunga Mvandendwa	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	System Configurations	Access control of all systems and modules should as a minimum adhere to the following: Minimum Information Security Standards.	Authentication, authorisation and cryptographic security technologies and digital certificates must be given high emphasis throughout the entire system including but not limited to the application, data processing, data storage, data communications and user access.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Must integrate secondary authentication systems such as biometric devices for users that provides access to critical modules, processes and digital signatures or similar technologies to prevent document tampering.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Must support complex user profiles, with segregation of duties, in order to limit user rights beyond the transaction, but to also include content sensitive measures such as organisational structure, payroll, cost centre, project, source of funding, other segmented transactions or other system objects needed to ensure confidentiality of information and transactional integrity.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Online approval and authorisation with electronic signature capabilities of transactions via integrated security systems and segregated functionality. This should be provided through application of appropriate security policies and internal service level agreements between various units.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Comprehensive on-line audit trail of all transactions at a transaction level must be available. This is in order to identify date, time and the user who initiated, approved or amended any transaction, including workflow. The administrator must be able to customise this for enhanced analysis and reporting.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Additionally the audit trail on all activities on the system, date, time and responsible user stamped. This must be done to the extent that an activity log can be drawn from the system, outlining a particular user's activities on the system for the entire workday.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Period Control	Monthly period closure and certification within the statutory reporting dates. No back-dating of transactions is allowed.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Balancing of the sub-system with control accounts must be a condition of any period closure.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Year-end closures period 12 as at 30 June (of the current year) result in a transactional transfer of opening balance to period one in the following year.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Finalisation and submission of annual financial statements (AFS) period 13 results in *opening balance transactional transfer* of only the transactions of period 13.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Audit periods with allowed audit approved journals occur in period 14 and result in *opening balance transactional transfer* of only the transactions of period 14.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Accommodate a period 15 for prior period errors (GRAP 3).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Any corrections of prior period error(s) result in opening balance transactions in the subsequent years.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Period closing, finalisation and audit period corrections are *opening balance transactions* in the current open period as well as normal transactions in the audit periods.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Integration	Document management must occur at the capturing point of all transactions.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Sub-system(s) or ledgers must, without (manual) intervention or manipulation, integrate and constantly balance with the core financial system.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Create workflow and exception reporting mechanisms.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Enable drill down from the general ledger (GL) to sub-system source transactions to transactional level.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30

Business Process	Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	GAP	Current Status	Responsibility	Agreed action	Implementation date
Corporate Governance								
			Integration and automation of the annual financial statements (AFS) as well as monthly MFMA section 71 reports (financial management statements).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Help function user manual	The System must include an online procedural manual facility that allows for the recording and updating of all relevant processes to aid the users of the system.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The manual must be context specific and accessible from any input screen in the system.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Functionality is required to permit a duly authorised user to maintain the user manual.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Document and transaction control	The solution must include the online recording of all transactions with a unique transactional identifier and a date/ time stamp format which records transactions in all systems.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			It is important to note that no records are physically deleted. Deleting a record in the context of the Solution means to 'flagging as deleted', the record so that it is no longer visible or active and does not present 'clutter' to normal users.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			However, duly authorised users may view or report on logically deleted records.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Logically deleted records MAY NOT be reactivated. (If a record was 'flagged for deletion' in error, it will require recapturing).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Training and Skills transfer	End User Training which includes both theoretical as well as practical training.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Complete Solution Hand Over to Municipal Project Team including full documentation.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Deployment of an IT strategy for maintenance and Future Developments.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Regan Mooideen	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Back up and data recovery	Data back up procedures must be continuous and roll back. Recovery should be at the maximum extent possible and not cause system down time "RAID configuration".	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Regan Mooideen	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Disaster recovery sites are either off site at the municipality or cloud based solutions that are to be tested regularly.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Regan Mooideen	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Daily, weekly, monthly and yearly backups must be documented and signed-off.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Regan Mooideen	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	Performance Management System	Performance Management System that gives effect to chapter 6 of the Municipal Systems Act, 2000	Due to the nature of local government the performance management system of a municipality originates from its integrated development plan (IDP) and as such the key performance indicators are created in the IDP. This module therefore formally start with and should assist in the compilation of the IDP.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Gurswin Cain	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The performance management system must therefore include the following components:	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Gurswin Cain	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Seamless integration with the budgeting module;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Gurswin Cain	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The compilation and solution to capture the service delivery- and budget implementation plan (SDBIP) measurable performance indicators and the assignment of tasks to specific managers;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Gurswin Cain	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Ensuring that policies and Municipal By-laws are aligned to the developmental nature of the municipality and give effect to the measurable performance objectives and service delivery- and budget implementation plan (SDBIP) of the municipality (for staff and political office bearers);	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Gurswin Cain	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Ensure that internal municipality delegations are updated and assigned and formally accepted by individuals;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Gurswin Cain	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Manage and control external service mechanisms/ providers via a contract management component that ensures delivery, sign-off and minutes are contained in a single point of entry;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Donray Beerwinkel	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The contract management module should monitor key deliveries and also invoke penalty clauses, retentions and consequences in cases of persistent breach of contract. This include listing of transgressors on the National Treasury website under the appropriate listing for transgressors;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Donray Beerwinkel	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			A performance management module that manages the contracts of senior management and allows for electronic submissions and 'portfolio of evidence' management;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Donray Beerwinkel	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The performance management module should assist in consequence management and record any such actions; and	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Donray Beerwinkel	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The performance management system should as a minimum produce the following documents:	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Gurswin Cain	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The integrated development plan (IDP) for publication;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Gurswin Cain	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The service delivery- and budget implementation plan (SDBIP);	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Gurswin Cain	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The service level agreements (SLA's) and performance contracts;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Gurswin Cain	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Reporting on service delivery- and budget implementation plan (SDBIP) indicators (inclusive of financial performance indicators); and	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Gurswin Cain	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The municipality's annual report.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Gurswin Cain	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	Municipal Web Site	A municipal website that gives effect to MFMA section 75, the Municipal Budget and Reporting Regulations, 2009; the mSCOA Regulations, 2014 and section 21A of the Municipal Systems Act, 2000	The legislative framework lists the minimum information that should be placed on the municipality's website: Integrate from the core financial budget module; The annual and adjustments budgets and all budget-related documents; All budget-related policies; Annual financial statements (AFS) and Annual reporting tools BI modules; The annual report; Performance management, supply chain and asset management modules; section 57(1)of the Municipal Systems Act, 2000; All quarterly reports tabled in the council in terms of MFMA section 52(d).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Stuart Grobelaar	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			All performance agreements required in terms of : All service delivery agreements; All long-term borrowing contracts; All supply chain management contracts above a prescribed value; An information statement containing a list of assets over a prescribed value that have been disposed of in terms of MFMA section 14(2) or (4) during the previous quarter; Contracts to which MFMA section 33(1) apply, subject to section 33(3) of that section; Public-private partnership agreements envisaged in MFMA section 120; and Municipal Budget and Reporting Regulations (MBRR) and mSCOA Regulations reporting templates as generated by the Core Financial system.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Stuart Grobelaar	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30

Business Process	Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	GAP	Current Status	Responsibility	Agreed action	Implementation date
Corporate Governance								
			Billing module in addition to integrate: The A&B valuation roll publication as required by the Municipal Property rates Act, 2004; and The customer portal; and should as a minimum (if not hosted on the municipality's web site) be accessible or redirected from the website of the municipality.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Stuart Grobelaar	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	Document Management	Document Management to ensure that all municipal documents are secured and if possible electronically received to achieve the lowest possible foot print. National Archives of South Africa Act, 1996.	***Support secure and reliable document management including, but not limited to:*** Document sharing; Dedicated registry for document filling; Document tracking; Secure access to documents.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	William September	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Document management should originate at the lowest level of transaction. (i.e. invoices should originate from creditors module)	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	William September	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Scanned documents and images to be linked to the each enquiry of the system (e.g. Assistance-to-the-Poor application scanned forms to be linked to the customer identification number on the system)	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	William September	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	Reporting mechanisms	Business intelligence reporting solutions	The report writer should have a user configurable application utility like Sequel server reporting server (SSRS). This must include sample reports configured as well as standard reports. This will allow for consistency in reporting and best of client base reports that can be shared in the whole-of-municipal environments;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Alternatively an effective, flexible report-writing facility with access to the database dictionary is required;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Ensure that mSCOA segmented reports can be produced on any level of the mSCOA chart with any combination of segments;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			In addition, there should be a management dashboard that displays at the Municipal Manager's (accounting officer) and senior managers' offices, the key performance areas information in a continues real time update. This should as a minimum:	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Assist the municipal manager to adhere to MFMA section 70 by providing early warning of impeding financial distress;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Monitor the financial progress of grants, programs and capital projects (as per the annual service delivery and budget implementation plan (SDBIP));	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Monitor performance of debt recovery and creditor payments;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Henry Mitchell	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Reflect budget versus actual performance of the votes / functions of the municipality.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Allow for the export of data via reports in commonly used file formats which is normally associated with spread sheet and other data base applications.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		National Treasury Portal and other statutory submissions	Statutory submission to the National Treasury local government Database (LG Database);	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			mSCOA data extraction and upload to portal submissions with a dashboard configuration to allow the Municipal Manager (accounting officer) to verify the mSCOA data extracts before submitting them:	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The annual procurement plan - actual versus budget;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The asset maintenance plan - actual versus budget;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Annual Financial Statements (AFS);	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Annual report;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			National Energy Regulator SA (Nersa) and Department of Water Affairs and Sanitation (DWS) reports;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			VAT returns 201 reconciliations;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			PAYE and 501 reconciliations;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			IRP 5; and	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Unemployment Insurance Fund (UIF) forms.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
				Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027				
Municipal Budgeting, Planning and Financial Modelling: (IDP driven, project based main budget module that adhere to MFMA section 53 that as a minimum)								
Municipal budgeting and planning business processes are primarily derived from two sets of legislation, namely the Municipal Systems Act, 2000 (MSA) and the Municipal Finance Management Act, 2003 (MFMA). The MSA provides for the setting of the strategic objective whilst the MFMA and Municipal Budget and Reporting Regulations, 2009 (MBRR) provide for the output associated with this business process. This needs to incorporate key processes and procedures such as strategy formulation, integrated development planning (IDP), prioritisation, revenue generation, resource allocation, as well as long term forecasting and modelling of key financial dimensions such as the statement of financial position, cash flow forecasting, funding compliance, asset management and basic service delivery.								
	Main Budget	In terms of Section 25 of the Municipal Systems Act, 2000 each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan (the integrated development plan (IDP)) for the development of the municipality which must inform the municipal budget to be mutually credible and reliable and should include the following functionality:	Must have budgeting capabilities in that the budget are informed from the integrated development plan (IDP) and budget capturing occur across all the mSCOA segments as per the mSCOA Regulations, 2014.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Monique Steyl	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			System must support budgeting cycles across the medium term revenue and expenditure framework (MTREF) (3-year budget) of the municipality.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The system should be able to link budgeting to final integrated development plan (IDP) priorities.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Budgeting on the factual elements of typical work streams.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30

Business Process	Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	GAP	Current Status	Responsibility	Agreed action	Implementation date
Corporate Governance								
			Budgeting on the factual elements of municipal operational and running cost.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Enable users with budget and management information to determine funding adequacy of the budget to ensure the budget is funded. (Municipal Budget and Reporting Regulations, 2009 (MBRR)).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Incorporation of the sub module's elements.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Tracking of the budget process plan and timetable.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automated workflow for departments' submissions as per budget guideline documents.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Comparison capabilities for department budget submissions, scenario's & recommendations.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Planning of secondary costing i.e.. Departmental charges, internal recoveries and activity based charges.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The system should be able to link Expenditure and Revenue to All segments of mSCOA.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Track, compare and report on budget versus actual amounts for year 1 of the medium term revenue and expenditure framework (MTREF) as per mSCOA Regulation requirement.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Enable what-if inter-operability and modelling between the municipality's main budget module and the sub-budget modules.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Ensure that the policies referred to in MFMA section 17 and the Municipal Budget and Reporting Regulation 7 are, via formal work flow, reviewed by the relevant municipality departments/ sections. Any amendments must be incorporated into the budget submission. These reviews, as a minimum, must include:	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Monique Steyl	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The tariff policy referred to in section 74 of the Municipal Systems Act, 2000;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The rates policy as required in terms of the Municipal Property Rates Act, 2004;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The credit control and debt collection policy referred to in section 96 of the Municipal Systems Act, 2000;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The supply chain management policy referred to in Chapter 11 of the MFMA, 2003;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The statutory budget submission to the National Treasury local government Database (LG Database);	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The annual procurement plan;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The asset maintenance plan;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Any amendments made/ proposed to the municipality's policies or By-laws;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Monique Steyl	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The rates and tariffs promulgation;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Henry Mitchell	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The general tariff advertisement;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Data extraction from the mandatory six (6) segments on the mSCOA classification framework and upload to the National Treasury local government Database (LG Database) portal.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	Revenue	A revenue sub-ledger budget module that as a minimum:	Calculate and spread budgets based on current consumption and database history.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Henry Mitchell	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Measure and flag anomalies of the current database history against alternative information sources such as the Surveyor General (SG), Deeds Office and valuation rolls to ensure completeness of budgeting and actual billing.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provide functionality for town ship development and populate amounts and consumption on average per type of connection in this development.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provide for the adjustment of distribution losses based on anticipated remedial actions on the sales loss as identified by the water and electricity distribution loss templates. Zero consumption account based on average and type of use tariffs.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Create projected growth and tariff calculations taking into account the provision for bad debt and material losses. (In this regard transacting on the "Regional" segment is crucial for GRAP 104 type calculations).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Planning of secondary costing i.e.. Departmental charges, internal recoveries and activity based charges informing cost reflective tariffs.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Review of sundry tariffs.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Supply the general ledger's "main budget module"-budgets with the full mSCOA segments as a budget line. It should be able to provide this for revenue, expenditure and balance sheet items.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	Human Resources (HR) /Payroll	A Human Resource (HR) budget/ payroll module that as a minimum:	Allow the municipality to budget for its full organogram (organisational structure).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Alexander Kannemeyer	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Incorporate the ability to apply costing allocation to projects and percentage (%) based allocation of administration costs to trading service departments (if not allocated) using direct calculation methods.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provision to calculate new notch values within grades either as a percentage increase or by minimum value. These notch values are to be held on a temporary file and the user must be able to perform Various "what if" scenarios without affecting the live data.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Trudene Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Ensure that the planned positions is budgeted for pro-rata to when the expected appointment can be done.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Trudene Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30

Business Process	Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	GAP	Current Status	Responsibility	Agreed action	Implementation date
Corporate Governance								
			Utilising historical trends, calculate the likely provision for leave and bonus provisions. This function should also be able to anticipate (if applicable) any long service allocations.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Trudene Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Supply the general ledger's main budget module with counts of the actual and planned positions (organogram) budgets for the full mSCOA segments as a budget line. The functionality should be able to provide this for both expenditure and balance sheet items.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	Assets	An Asset management sub-ledger budget module that as a minimum:	Allows budgeting for "new capital" projects requested in the integrated development plan (IDP).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Anticipates completion and subsequent operational costs of these "new capital" projects.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Calculates existing and anticipates new planned assets' maintenance, insurance and a percentage of "un-planned" maintenance.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Myra Francis	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Calculates depreciation, taking into account the impact of major repairs.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Calculates profit or loss on planned disposals.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provides for a (contract) retention payment schedule.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provides for grant and work-in-progress (WIP) or contract management payment schedules to assist the main budget module with its forecasting and cash flow management.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Myra Francis	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Supplies the general ledger's main budget module planned budgets with the full mSCOA segments as a budget line. This functionality should be able to provide this for both expenditure and balance sheet items.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provide the asset maintenance plan.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	Budget Management	Budget Management and Monitoring	Allow the public to provide comments on the budget electronically via the municipality's website. These comments together with the comments received from public sessions to be populated/consolidated onto a tool that can be accessed by the public and councillors.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automate the virement process as per the virement policy.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Link the service delivery- and budget implementation plan (SDBIP) and workflow to show progress on projects and include links to service delivery scorecards and municipal procurement plans.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Gurswin Cain	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provide the annual procurement plan.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
				Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027				
Financial Accounting								
Financial accounting incorporates a host of policies, processes and procedures in order to operationalise the effective and efficient recording and accounting of daily financial transactions as well as month and year end closure procedures and transactions. The MFMA provides a platform for the prescription of norms and standards such as the Standards of Generally Recognised Accounting Practices (GRAP) which have been designed and formulated based on unique South African circumstances (such as the VAT requirements which must be accommodated by the financial system) and leading international practices. Municipalities and municipal entities are therefore required to operationalise daily business processes and procedures that incorporate at the very least regular reconciliations, correct and accurate allocation and classification of transactions based on the SCOA classification framework. These processes and procedures must give rise to monthly performance represented by among others, the Statement of Financial Performance, Capital and Grant Performance, Statement of Financial Position, movement in net assets and cash flow in the Section 71 in-year reporting formats. It is important to keep in mind that outputs needs to be reported and must at all times be measurable so that progressive achievements can benefit communities. Processes should be focused at clean and accountable operations and the outcome must be reported in terms of by all roll players.						Monique Steyl		
	General Ledger (Core Financials)	General Ledger (GL) that as a minimum	Contains all the accounts for recording transactions relating to municipalities assets, liabilities and net assets as per mSCOA segments.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Is a central repository for accounting data transferred from all sub-ledgers e.g. supply chain, revenue, cash management, fixed assets, purchasing, debt control, billing, prepaid, and projects etc.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Reflect transactions posted in the sub-ledgers immediately in the main ledger thereby ensuring the financial integrity of the entire system without the need for manual reconciliations between main and sub-ledgers.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Non withstanding the above and due to probable packet loss a routine, is required to ensure that the general ledger and sub ledger is in balance. This must be done by enforcing daily closing routines with subsequent blocking of opening routines if out of balance occurrence with control accounts is observed.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Drill down to transactions from the general ledger (GL) to the sub-ledger or 3rd party systems for an audit trail.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Journal capturing capabilities (including reversible and recurring journals) including electronic approval.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Reporting functionality for all financial reports in the full mSCOA segmented transactions .	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	Accounts Receivable	Transactions in debtors must reflect in the AR in mSCOA segmentation	Provide a debtor master record containing at least but not limited to:	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Debtor classes and discount categories to ensure correct billing and rebates;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Trade, sundry and other debtor types to Comply with mSCOA requirements;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Debtor levies in mSCOA segmentation to the Accounts Receivable;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Receipt allocation to AR in the correct mSCOA segmentation;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Daily balancing between sub-system and AR; and	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30

Business Process	Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	GAP	Current Status	Responsibility	Agreed action	Implementation date
Corporate Governance								
			Month-end and year-end procedures to ensure correct disclosure of cash on hand and age analysis.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Drill down to transactions from the general ledger (GL) to the sub-ledger or 3rd party systems.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Integration of sundry systems	Abattoir system.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Albert Van Der Merwwe	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Cemeteries system.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Albert Van Der Merwwe	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Fire and emergency services systems.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Albert Van Der Merwwe	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Fresh produce market systems.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Albert Van Der Merwwe	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Library system.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Albert Van Der Merwwe	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Nurseries systems.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Albert Van Der Merwwe	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Pound system.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Albert Van Der Merwwe	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Traffic fines systems.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Gavin Solomons	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Transport services systems.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Gavin Solomons	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Weigh bridge system.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Gavin Solomons	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	Accounts Payable	Supplier maintenance	Creating a supplier database.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Post supplier invoices, credit- and debit notes. Select documents to pay with payment dates.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Make payments and part payments. Allow for future and scheduled payments.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Align suppliers with debtors and HR modules.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Accounts Payable (AP)	AP must include, at a bare minimum but not limited to:	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Goods received notes for full or partial deliveries aligned to authorised issued purchase orders. Goods return notes with debit and credit orders;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Invoicing for goods received notes as partial or multiples invoice payments. Settlement discounts as allowed by suppliers;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Selection of invoice payments on varied platforms. Bulk payment of invoices including direct linking to the banking sector. Producing of electronic remittance statements with automated distribution;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Direct invoice payment such as Eskom;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Sundry payments generated from payroll, billing or manual S&T transactions;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Re-occurring and scheduled payment such as lease amounts or quarterly loan repayments;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Retention register with auto mated update, pay-out and balancing;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			A cession register linked to the PMU with automated allocations;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Age analysis of creditors with supporting reports;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Must be able to calculate accounts payable VAT reconciliations (including calculations on returns and discounts);	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The option to scan and store invoices and other documents on the supplier;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			A web portal for suppliers to enquire on payment status and uploading/submitting of invoices.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Cash Management	Automated receipting of bank deposits received.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automated passing of journals for interest and other bank charges.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Electronic payment of creditors and salaries.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Investments	An investment register with notifications/responses for the end of fixed investment periods (date of maturity) incorporated within the workflow. Updates from cashbook and payments must be seamless.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Produce a reconciliation of the investment register with all required documentation.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30

Business Process	Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	GAP	Current Status	Responsibility	Agreed action	Implementation date
Corporate Governance								
		Loan Register	A loan register capable of calculating repayments and schedule payments within the workflow.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Produce a reconciliation of the loan register with all required documentation.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Tax & VAT	Fully integrated and approved VAT handling capabilities incorporating all statutory required documentation.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Interface to SARS eFiling for automated reconciliations and submissions of disclosures.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Automated Work flow	Where authorisations are across line functions, the process must be automated. Examples are deviations (section 36), Subsistence and Travel claims, Personnel Requisitions, Transfer of funds(virement Policy), Asset Transfer, Clearance forms, Works orders, Leave applications, etc.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Malungisa Noholoza	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Fixed Asset Management	Trace all financial asset transactions to the asset level.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Ensure that all asset transactions are aligned with mSCOA Regulations.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Insurance Claims	Provide an insurance claims register with direct linking to the assets module.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Derive valuation of assets to calculate insurance premiums from the asset register.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Write-off of assets from the insurance module must update and transact on the asset register as well as the gl.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Workflow with document management and reporting must be available.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
				Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027				
Costing and Reporting								
Costing or management accounting is concerned with financial and management information internal to the municipality and municipal entity which provides the basis for sound and informed business decision making. In contrast to financial accounting, management accounting is primarily forward looking instead of historically focused and informs planning and budget processes by applying forecasting and prediction models. Determining the full cost of tariff services including primary and secondary costing to inform tariffs and pricing of services in order to achieve cost reflective tariffs, reporting thereon and measuring performance of services based on financial and non-financial information.								
	Cost Planning	Incorporate a costing module	A full costing module aligned to the mSCOA costing segment to assist in calculation of tariffs and real costs. Charges must have a direct effect on tariffs. Therefore it will be necessary to ensure direct link to Provisioning and payroll modules exist etc. through the application of internal billing departmental charges or activity based recoveries.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Management reporting on all charges should be available for reports as well as dashboard information.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
				Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027				
Project Accounting								
Project Accounting refers to the capability to account for individual project costs and ensure that these write as assets under construction (AUC's) where applicable. The project accounting functionality should be extendable to provide project management capabilities in order to track physical project progress against predetermined milestones in addition to tracking the financial performance of the project or portfolio of projects.								
	Project Creation & Planning	Y	A comprehensive project module that allows for integrated development plan (IDP) objectives to be transferred into the project module for planning, budgeting and ultimately reporting purposes.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Gurswin Cain	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The municipal budget module must be aligned to the project module.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Projects registered in the project module must be aligned to the mSCOA Project segment.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Gurswin Cain	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			All segmentation of mSCOA must be incorporated into the project module, whereby a project based budget is produced, informed by the integrated development plan (IDP) and giving input to the annual service delivery- and budget implementation plan (SDBIP).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Gurswin Cain	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Capital acquisition, maintenance and replacements must be driven from the project module.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Operating budget items such as operating expenditure on repairs and maintenance, operational costs and typical work streams must originate from the project module.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	Project Management	Project Management Unit (PMU)	Project management and stakeholder inputs must be controlled by clear business processes and user access controls.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Wade Van der Merwe	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Projects not completed within a financial year must be carried over and work-in-progress (WIP) items registered.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Wade Van der Merwe	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Project managers should have full access to their projects within the limitations of the budget and internal policies.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Wade Van der Merwe	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Workflow processes must assist in project maintenance.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Wade Van der Merwe	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Strict budget control as per the approved integrated development plan (IDP) must be maintained.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Wade Van der Merwe	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			A Safety, Health and Environmental (SHE) module to Comply with general Health and Safety Regulations should be incorporated within the system. (For example the Construction Regulations, the Occupational Health and Safety (OHS) Act, 1993, General Administrative Regulations, General Safety Regulations and the National Environmental Management Act, 1998)	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Wade Van der Merwe	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Regulatory Safety, Health and Environmental (SHE) documentation must be available in a document management tool with defined check lists and milestones.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Wade Van der Merwe	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Health and safety incidents must be recorded and managed on the system and reported as per legislation.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Wade Van der Merwe	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
				Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027				
Treasury and Cash Management								

Business Process	Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	GAP	Current Status	Responsibility	Agreed action	Implementation date
Corporate Governance								
Treasury and cash management refers to investing, financing activities and operational cash management. The following processes must be considered relevant to this cycle –								
(b) Financing activities are the means by which the municipality or municipal entity obtains its funding. This may be in the form of funds obtained from borrowing (external loans) or transfers and subsidies to the municipality or municipal entity. Financing activities also include finance and operating leases entered into by the municipality or municipal entity. Included are related transactions such as security and guarantees granted to a lender, accounts receivables pledged to a discount house, interest charges, finance charges on leases, foreign exchange gains and losses, hedging gains and losses and commitments for capital expenditure;								
(c) Investment may take the form of fixed interest, long-term or short-term debt, investments or loans; secured or un-secured. Procedures must be implemented to control the purchase and sale of investments, the movement of scrip or recording of dematerialised securities and the resulting cash received and paid including income from investments, and								
(d) Cash and bank refers to transactions occurring daily in all municipalities and municipal entities represented by a high volume of transactions in payments and receipts. Procedures must provide for expenses and reimbursements of "suspense accounts and floats" including regular surprise counts; cash handling procedures for unbanked receipts and money in transit; control over the opening of bank accounts and obtaining access to electronic banking signatures, regular reconciliations of bank accounts and timely follow-up of reconciling items by management.								
	Cash Management	Bank Reconciliation	***A fully integrated and automated cashbook module that links to the banking sector and allows for at least:***	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Allow for multiple bank accounts and sweeping between accounts;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automated receipting of debtor payments and other monies received;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automated passing of journals for interest and other bank charges;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automated clearing of system generated transactions such as payments; and	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automated clearing of cash received in the general ledger (GL) to the bank account;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automated reconciliation of bank statements to the ledger and supplying supporting documentation for management.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Forecasting of cash must be available on a dashboard.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Support mSCOA segmentation in the cashbook module.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Petty cash	A petty cash module that would allow for accounting for petty cash transactions and subsequent budget allocations and control as per mSCOA.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Internal cash receipt with drawdown of petty cash.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automated payment requests with user authorisation and access control.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Ad hoc: The Cash Management System must at least accommodate, but not be limited to:	Loan liability register.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Investment Management and Register (parameter driven).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Interest Received and interest expense reconciliation.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Cash Flow Management which includes forecasting and analysis and full integration with the budget and financial accounting modules.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Funds management and budget availability control.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
				Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027				
Procurement Cycle: Supply Chain Management, Expenditure Management, Contract Management and Accounts Payable								
Supply Chain Management, Expenditure Management and Accounts Payable (Creditors) needs to incorporate as a minimum the following –								
(a) Supply chain management is the management of a network of interconnected business processes involved in the provision of goods and services required by the municipality. It integrates the management of supply, demand, acquisition, logistics and disposal by implementing a supply chain management policy in compliance with the MFMA and Municipal Supply Chain Management Regulations in a fair, equitable, transparent, competitive and cost effective way;								
(b) Expenditure management follows the SCM processes that should ensure an effective system of expenditure control, including procedures for the approval, authorisation, withdrawal and payment of funds. These expenditures should be monitored against the approved budget, and reasons for variances must be explained and corrective action must be implemented to keep expenditure in line with budget estimates;								
(c) Accounts payable results from any monies owed in respect of goods and services purchased and must be settled within thirty days of date of invoice or statement unless it is prescribed otherwise. The payment of creditors or accounts payable must be reconciled monthly according to the statements received from service providers;								
(d) Material and inventory management deals with the maintenance of inventory catalogues classified according to the high-level categories provided for in the Standard Chart of Accounts. Business processes need to incorporate at a minimum, ordering; issuing and management of inventory levels; preferred suppliers linked to inventory categories; flagging of stock levels with limited movements for substantial periods; regular physical counts and reconciliation to system stock records; exception reporting and enhanced controls on stock items susceptible to misuse such as illegal stock-piling; and all sub stores to be activated on the system;								

Business Process	Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	GAP	Current Status	Responsibility	Agreed action	Implementation date
Corporate Governance								
(e) Contract management entails the management of contracts through the entire Contract Life Cycle so as to maximise value for money that includes procedures for planning; contract creation; collaboration; execution; administration; and close-out. Contracts should be listed in a contract register embedded into the financial application that automates all the activities necessary to manage the contract as informed and dependant on the nature of the work, the type of contract, the legal aspects and delivery timeframes. It also entails the activities carried out to determine whether the service provider and the municipality are performing adequately to meet the requirements in listed contracts that had been awarded through the procurement process and the prescriptions in the MFMA; and								
(f) Vendor management entails managing a supplier database in support of various strategic procurement objectives.								
	Supply Chain Management (SCM)	A Supply chain management system that give effect to section 11 of the Municipal Finance Management Act, 2003 (MFMA), the Municipal Supply Chain Management Regulations and council's approved SCM policy	***The supply chain module should as a minimum have the following functionality:***	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Allow for requisition from the annual procurement plan;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Align requisition to be project based;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Supplier rotation management (parameter driven);	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Supply Chain Deviation Management Facility in terms of legislation;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Adhere to the municipality's delegation of duties and authority levels;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Electronically validate against the National Treasury database for prohibited, employees of state and related parties and invite tenders based preferential procurement principals;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Electronically manage the invitation, bid closure and adjudication process with a full document management server unpinning the cycle;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Record and electronically store the bid adjudication committee's meeting minutes and store the minutes on the document management server;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Ensure the service level agreement (SLA) and allocation letters are electronically archived prior to any payment being made;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Enforce where applicable retention enforcement and manage retention registers;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Ensure tax clearance management for the duration of the contract;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Integrate with the asset management system;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Ensure that all payments are made within 30 days of receipt of an invoice therefore; and	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Ensure that full accrual is done at month-end and year-end cut-off periods.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Contract Management that gives effect to MFMA section 116.	Contract management through workflow and audit trail.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Donray Beerwinkel	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Requisitions	Different requisition origination such as online, manual, stores and other modules.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Bentley Louw	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Project based requisition forms.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Bentley Louw	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			mSCOA segmented capturing.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Bentley Louw	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Ability to attach documents to online requisitions such as drawings or specifications.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Bentley Louw	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Must support full work flow and electronic signatures.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Projects	Must be able to supportthe generation of mandatory budget pricing at the beginning of the project and the maintenance thereof.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Follow accepted project management methodology through work flow and document management.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Allow for incentives, penalties and returns.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Supplier Evaluation	Evaluate supplier performance in accordance with contract deliverables.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Donray Beerwinkel	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Update incentives and penalties to supplier database.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Donray Beerwinkel	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automate notification alerting relevant system users when a supplier's BEE certificate and tax certification reach expiry dates.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Donray Beerwinkel	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Request for quote, quotations and Request for proposals	Maintain a Request for quote, quotations and proposals database linked to suppliers.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Bentley Louw	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automated notification of price differences outside of approved variance.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Bentley Louw	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automated evaluating of quotations with parameters.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Bentley Louw	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Comparative tables for allocation of bids.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Bentley Louw	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30

Business Process	Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	GAP	Current Status	Responsibility	Agreed action	Implementation date
Corporate Governance								
			Automated notification and ordering system.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Bentley Louw	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Workflow and document management in quotation process.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Bentley Louw	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Purchase Order Processing(PO)	Allow for automated purchase orders from approved requisitions.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Electronic authorising and signing of purchase orders (PO's) through workflow process.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automated sending of purchase orders (PO's) to supplier through email and/or fax.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Processing of partial order deliveries with automated reminders of outstanding items.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automated transfers of outstanding orders to future periods with budget controls.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Align purchase order (PO) deliverables to the annual service delivery- and budget implementation plan (SDBIP).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	Inventory	Inventory / Stores sub system	All consumable items in terms of the classification framework is purchased via an inventory principal. This include direct purchases like pens, stationary, etc.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			In terms of the above, all systems should cater for a stores module be it virtual or actual that will allow management to control the consumable items in an effective and controlled manner.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The stores module must seamlessly integrate and balance with the core financial system.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Where a full stores module is operational, high value items should annually be measured to establish whether any of these items should be capitalised as 'assets'.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Normal functions should be included as standard best practice and should include but not be limited to: Warehouse management; Acquisitions; Stock Level Management; Disposals; Automated consumable stores stock count sheets (departmental stores).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
				Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027				
Grant Management								
Grant management includes all the activities, processes and procedures to register and reconcile all the grants allocated, received and spent according to the conditions in the Annual Division of Revenue Act.								
	Subsidies	Maintain a grant register that as a minimum:	Provide for a grant register linked to ledger accounts.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automate receipt allocation of grants.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automate payment allocations.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Link to mSCOA funding source with budget control.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provide for reporting in accordance with the mSCOA Regulation and internal control.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Lindsay Syster	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
				Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027				
Full Asset Life Cycle Management including Maintenance Management								
In terms of Section 152 of the Constitution, local government's primary mandate is to ensure services are provided in a sustainable and developmental manner; this notion and spirit is supported by the MFMA. Good asset management facilitates the provision of services in a financially sustainable manner and requires adequate automation of critical process within the asset management cycle. Typical to an effective and efficient system at least the following functions need to be addressed as part of the minimum business process requirements –								
(a) Safeguarding of assets, e.g. asset tracking, numbering and locations;								
(b) Maintaining assets, planned and unplanned maintenance which needs to also incorporate capital asset renewal;								
(c) Maintenance costing as an input into asset replacement plans;								
(d) Establishing and maintaining a management, accounting and information system that accounts for the assets of the municipality;								
(e) Asset valuation principles in accordance with Generally Recognised Accounting Practice (GRAP);								
(f) Establishing and maintaining systems of internal control over assets;								
(h) Clarifying responsibilities and accountabilities for the asset management process, and								
(i) Insurance of assets.								
	Asset Management	Subject to the existing legislative and generally recognised accounting practice (GRAP) requirements:	An asset and liabilities subsystem that gives effect to MFMA section 63: Assets classes with its associated asset types to manage the accounting policy statements in the financial statements as well as give overall control of all assets within asset classes with its associated useful lives and its associated SCOA reporting framework. It should also include the NERSA Regulatory Reporting Manual (RAM) classification as well as the Department of Water Affairs (DWA) in order for the municipality to Comply with NERSA and DWA requirements. All asset transaction types must be accommodated in a flexible manner to accommodate future expansion within the SCOA framework. An audit Trail, with an enquiry facility into the audit trail, of all movement within these files is a requirement. The 'asset management system' module should:	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Manage the full asset life cycle;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Manage the contract and build phase of the project by registering the component and rolling the accounting transaction up to the work-in-progress (WIP);	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Immediately after a completion certificate is received, unbundle assets and maintain the parent-child relationship between the main asset and its components;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Enable *table-to-floor* inspection sheets (electronic devises are preferred) as well as *floor-to-table* look-up methodologies;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30

Business Process	Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	GAP	Current Status	Responsibility	Agreed action	Implementation date
Corporate Governance								
			Host the insurance register and constantly update the portfolio as new assets are purchased or if there is progress on the value of work-in-progress (WIP);	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Compile and monitor expenditure against the asset maintenance plans;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Integration to billing systems to monitor investment properties and valuation inconsistencies;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Utilise the billing system functionality to ensure ownership of land and buildings to the deeds register;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Integration of the electronic scanning and verification device. The purpose is to ensure annual verification and conditional assessment with GPS co-ordinate capturing to the nearest extent possible; and	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Seamless integration with a Geographical Information System (GIS) or alternative mapping enabled graphical user interphase.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Identification of Assets	Ability to identify and track assets in a hierarchy structure of departments, locations, components and sub-components.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Define Cost Centres, Work Centres, assigning of re-servicing the equipment to an individual.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Allow for criticality rating to be assignable to each asset via the risk assessment model.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Ability to link movable assets to third party asset tracking systems.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Maintenance Strategies	Must be able to configure different strategies.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Ability to attach and insert links to Technical Documentation throughout the maintenance module.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Must cater for a master maintenance schedule with reporting of 'maintenance done'.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Must be able to indicate the lifespan of equipment for replacement budgeting purposes.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Must be able to track warranty periods by components.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Support call centre notifications and maintenance of assets with integrated workflow.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Fleet Management	Fleet Management system.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Fleet Tracking	Fleet Tracking system.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Vinolan Nairamsamy	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
Real Estate and Resources Management								
Real estate management includes the management of land plus anything permanently fixed to it, including buildings, sheds and other items attached to the structure that are both lease-in and lease-out. It can be grouped into three broad categories based on its use - residential, commercial and industrial. Examples of real estate include undeveloped land, houses, condominiums, town homes, office buildings, retail store buildings and factories. Specific attention needs to be given to the property register inclusive of owned and leasehold properties, tenant and occupant information, lease contract administration and management, occupational health and safety requirements, insurance, etc. Other resources management among others include fleet (vehicle) management, plant and equipment, etc. including the hiring thereof.								
	Rental	Rent out	Maintain a rent register for rental properties.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Ehrel Maletzky	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Holiday resort systems.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Albert Van Der Merwe	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automated rent renewals with workflow and document management.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Ehrel Maletzky	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Link to debtors system for collection of rent.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Ehrel Maletzky	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Link to valuation system.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Ehrel Maletzky	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Link to asset register.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Ehrel Maletzky	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Facilities	Facilities rental module updated from receipting with workflow refunds.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Rotanda Godlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Rent in	Lease register with work flow and document management.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Ehrel Maletzky	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automated payment scheduling.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Ehrel Maletzky	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	General Processes	Maintenance	Maintenance module for properties and facilities.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Ehrel Maletzky	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Facilities Management (Maintenance).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Ehrel Maletzky	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
Human Resource and Payroll Management								

Business Process	Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	GAP	Current Status	Responsibility	Agreed action	Implementation date
Corporate Governance								
Human resources and payroll management is the organisational function that deals with issues related to employees such as compensation, hiring, performance management, organisational development, safety, wellness, leave management, benefits, employee motivation, communication, administration, and training in line with the prescriptions of the Labour Relations Act. Staff establishment, human resources development and expenditures on staff benefits should be done according to the processes and procedures set out in the MSA and MFMA. Pay roll management entails the administration of the financial record of employees' salaries, wages, bonuses, net pay, and deductions and should be done within the limits of the approved budget and the prescriptions of the South African Revenue Services (SARS). Budgeted remuneration and benefits needs to be directly aligned to the approved staff establishment with provision for vacancies shown separately and all staff payments must be reconciled monthly. The issue of productivity or performance management needs to be addressed by using the latest available technologies such as bio metrics devices.								
	Human Resources (HR)	A Human Resource (HR) payroll module that as a minimum (in addition to the normal payroll calculation):	Organisation Management.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Alexander Kannemeyer	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Employee Records Management.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Truden Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Leave Records Management.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Truden Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Leave Pay Accrual to be automated also to be retrieved on an ad hoc basis.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Truden Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			E-Leave functionality.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Truden Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Training and Development Management.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Alexander Kannemeyer	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Recruitment and Selection Management.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Alexander Kannemeyer	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Performance Management.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Alexander Kannemeyer	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Travel claims Management.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Alexander Kannemeyer	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Human Resource Self Service.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Alexander Kannemeyer	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Talent Management.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Alexander Kannemeyer	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Career Path Management.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Alexander Kannemeyer	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Payroll and Benefits Management.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Truden Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automated reconciliation at predetermined intervals.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Truden Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Overtime claims Management/ Time off in lieu.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Truden Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Special Allowance Management (e.g. acting, secondments, etc.).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Truden Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Refunds to staff in respect of over-deductions and ad hoc payments.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Truden Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Deductions and payments to third parties (e.g. medical aids, SARS, union contributions, etc.).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Truden Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Ad hoc payroll runs must reflect in the Financial Management System.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Must cater for pensioners' benefits.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Truden Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provision to record allowance details against a post and employee (e.g. Telephone Allowance, categories, amounts, telephone number etc.).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Alexander Kannemeyer	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Employee Relations.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Alexander Kannemeyer	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The system must cater for all requirements of the South African Revenue Services (SARS).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Must provide a facility to automate the update of tax tables whenever changes occur.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			History of previous tax tables must be retained on the system for an indefinite period.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The system must be flexible so as to cater for any legislative changes to UIF, Workman's Compensation, Unions, etc..	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Truden Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The system must be able to cater for more than 1 payroll type (e.g. Staff, Pensioners, etc.).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Truden Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Narrative type pay slips must be provided (Hard copy and electronically).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Truden Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Accumulations of all deductions to be printed on pay slip if required (Pension, tax, housing allowance, motor car allowance, etc.).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Truden Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Salary payments made to employees' bank accounts must be catered for electronically by either ACS (Automated Clearing Bureau) or electronic funds transfer (EFT).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30

Business Process	Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	GAP	Current Status	Responsibility	Agreed action	Implementation date
Corporate Governance								
			Provide a payment hold facility.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Third Party deduction and payments in terms of schedules or ad hoc basis.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Variance reporting.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The ability to calculate back pay across tax periods and increment periods must be provided for.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The system must allow for dummy validation pay runs to be carried out prior to running the final run.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			All temporary staff (e.g. seasonal workers, learner ship programs, contract workers, etc.) to be controlled via Budget availability.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provision to maintain (add, amend, delete) conditions of service pertaining to specific posts.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Truden Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The Payroll System must be able to accommodate or account for all vacancies (i.e. funded and or unfunded vacancies) based on a Council approved Organogram in terms of Section 66A of the Municipal Systems Act Amendment Act (MSAA).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Truden Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Budget control and management of virement requirements.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Prudence Oerson	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Ensure that all employees' and councillors' declaration of interest and related parties are captured on the master files.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Truden Boshoff	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Bank account monitoring against supplier and/ or contract payment AND against own and related parties bank accounts.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Test against the central database for contracts with any 'organs of state' / "persons in the service of state" and supply the central database with employees' and related parties' details.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Supply the central database with the identification (ID) numbers of employees, councillors and related parties.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Dalleel Jacobs	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Report and create the workflow for collection of all employees and councillors with arrear accounts.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provide the financial statements with regulated reporting requirements regarding the municipal councillors' outstanding debtor account details.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provide the general ledger (GL) with transactions that debit expenditure and credit revenue votes when applicable. This creates a temporary total liability of the payroll balance on the integration control.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Create the clearing transactions that clear the integration control, these transactions include:	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Electronic funds transfer (EFT) to employee's bank accounts into the core financial systems cashbook awaiting approval;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Creation of "invoices" for 3rd parties, SARS (PAYE, VAT, etc.), UIF, Medical aid and pension funds;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provide for an employee portal to update personal information and re-produce documents.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The system must support a disciplinary module which should allow for (not complete list): - Grievances created (bottom up workflow) - System should recommend action to be performed based on type of grievance - Allow for exception reporting (when a grievance is not being addressed in correct time frame)	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Alexander Kannemeyer	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	Time Management		Work schedule and shift planning.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Alexander Kannemeyer	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Time data recording and administration.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Alexander Kannemeyer	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Align with Safety Health and Environmental (SHE) module.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Alexander Kannemeyer	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	Payroll		Must be able to easily integrate with banks. Seamless upload of payroll information.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Support multiple payrolls with different pay structures.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Produce, in conjunction with the Human Resource system, a multi-year budget in the mSCOA segmentation.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Integrate with the time management system.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Ability to submit statutory reporting to SARS for all taxes.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Amanda Sondlo	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
Customer Care, Credit Control and Debt Collection								
Each municipality must within its financial and administrative capacity establish a sound customer management system as prescribed in the MSA. Credit control and debt collection is the responsibility of the municipality and processes, procedures and mechanisms must be implemented in line with the policy as adopted by the Council as prescribed in the MSA.								
	Credit Control	A credit control and debt collection system that integrate with the revenue management system and that gives effect to Chapter 9 of the Municipal Systems Act, 2000	***The system should enable the municipality to manage an end-to-end debt collection process and must:***	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Henry Mitchell	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provide for SMS, email and hand delivered late payment notifications;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provide for parameter based disconnection list generation;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30

Business Process	Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	GAP	Current Status	Responsibility	Agreed action	Implementation date
Corporate Governance								
			Manage re-connection and arrangements with integrated notes on the debtor master file and workflow with technical services;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Integrated clearance applications and calculations;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Final demand and summons issuing; and	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Management of attorney actions on an integrated level.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			If the module is a 3rd party solution – it must as a minimum integrate the fees as well as the action history to the billing sub-ledger. This integration must be seamless.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Debtor Clasification and Categorisation	Indigent Management (Assistance-to-the-Poor).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Indigent Register must be accommodated in a work flow of various administration processes including, but not limited to:	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Online Application;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			House visit;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Capturing of details;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Verification of details, Test against Central Supplier Database;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Authorisation of application;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automated Subsidy, Write Off and reversals thereof.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Arrear Arrangements	*Arrear arrangement functionality must be o ccommodated in a work flow of various administration processes including , but not limited to :*	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Online Application;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Authorisation of application;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automated arrangement financials;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automated Default process;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Irrecoverable Debt Write Off process;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Restriction and Reinstatement of Credit and prepaid meters;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Meter Tampering Management;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Debtor (individual/group) dashboard;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Management facility to monitor Debtors that are also Service Providers (creditors) set off Management;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Management of staff arrear set off.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Legal Process	Up to the Default Judgement.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Debit Order Payments.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Councillor Arrear Management.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Specialised Functionality for Third Party Interfaces (e.g. Staff Arrear Set Offs, Prepaid Vending Arrear Set Offs, Prepaid meter blocking/set offs, etc.)	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	Customers	Customer portals to give effect to Section 95 of the Municipal Systems Act, 2000 which (amongst other) requires the following:	***A sound customer management system that:***	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Stuart Grobelaar	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Aims to create a positive and reciprocal (give-and-take) relationship between persons liable for payments and the municipality;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Stuart Grobelaar	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Establishes mechanisms for users of services and ratepayers to provide feedback to the municipality or other service providers/ mechanisms (of the municipality) regarding the quality of the services and the performance of the municipality or its service providers/ mechanisms;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Stuart Grobelaar	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provides accessible mechanisms to any person to query or verify municipal accounts and metered consumption;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Stuart Grobelaar	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Enables electronic query and appeal procedures which allow persons to receive prompt response/ action to 'inaccurate accounts' queries;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Stuart Grobelaar	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Enables structured workflow mechanisms to deal with complaints from such persons, together with prompt replies and corrective action by the municipality;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Stuart Grobelaar	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30

Business Process	Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	GAP	Current Status	Responsibility	Agreed action	Implementation date
Corporate Governance								
			Mechanisms to monitor the municipality's response time and efficiency in Complying with the above; and	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Stuart Grobelaar	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provides for accessible, secure and electronic payment channels.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Regan Mooideen	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Customer Relations Management & Community Liaison	Able to automate customer registration.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automate the registration of services (water, electricity & prepaid electricity).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automate the allocation of funds to the customer to trigger instruction to unblock/ reconnect suspended service.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automated customer correspondence capabilities which includes, but is not limited to, automated responses to customer enquiries, linking a reference number to the customers account.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Updates on statements which will reflect latest adjustments.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Integrate community liaison (e.g. service interruptions).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Account payments and cashier balancing on one system.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Must have real time reflection of payments.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
Valuation Roll Management								
The valuation roll forms the basis for the levying of assessment rates and all processes and procedures are governed by the Municipal Property Rates Act, 2004 (MPRA). All categories of properties in the municipal boundary need to be recorder and maintained in a municipal register of properties including the value of land and improvements as described in the MPRA. Municipalities are also required to undertake interim valuations to ensure the property valuation roll is constantly maintained and updated. Importantly, the business processes need to ensure integration with the revenue value chain of the municipality and the billing processes and procedures.								
		Valuations Module to give effect to the Municipal Property Rates Act, 2004, and as a minimum:	Seamlessly integrate with the revenue management module.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Integrate information for spatial analysis in a Geographical Information System (GIS).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Integrate with the building control system used in the municipality to ensure completion of additions and new buildings get immediately updated on the billing sub-system.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Integrate with the land use system to ensure appropriate tariffs is timeously applied.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Integrate with the Surveyor General (SG) database and town planning systems in use at the municipality.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Integrate with the deeds registry and monitor actual sales with current valuations as well as ownership against the billing system.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Validate and report anomalies in the asset register on municipal owned properties.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provide the municipal website with the Municipal Propert Rates Act, 2004 required A&B valuation rolls.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Managing and calculation of property rates, special rating areas and service charges on a property subject to a number of requirements including but not limited to:	The valuation of property will be performed in the separate (Computer Assisted Mass Appraisal) system and the individual property values and relevant property attributes passed to the Solution via an interface with valuation module. Data to be validated and managed within the Solution in compliance with legislation policies and business rules to enable calculation of property rates.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Property Rates and service charges are calculated at different tariffs depending on various criteria such as the category of the property.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Functionality is required to exempt certain categories of property and/ or certain categories of property owners from rates.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Functionality is required to calculate a rebate or a reduction in rates in compliance with the requirements of legislation and/ or business rules.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Functionality is required for the phasing in of rates in compliance with legislation.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Clearance Certificate Management to be online and Comply with Section 118 of the Municipal Systems Act, 2000.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
				Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027				
Land Use Building Control								
Land use management is a process of managing the use and development of land. Aspects need to include spatial, urban policy usage, and economic considerations. A land use management system need to include all processes, methods and tools used for organising, operating and supervising the urban environment including the factors influencing it. A management system needs to cover all phases from the vision behind the preparation of plans and decisions to their implementation and the monitoring of impacts. Planning practices, decision making processes, procedures, implementation, monitoring mechanisms, methods and tools used in the above-mentioned phases are all elements of an integrated system. In general, land use management is driven by various decisions taken at different levels of administration (local, regional, national). Building management incorporates all activities relating to township management such as building plan approvals, rezoning applications, illegal land usage and Municipal By-laws management. Importantly, the land and building management needs to be integrated with the revenue value chain of the municipality.								
	Land use	Property maintenance	Property register providing for all land in the municipal area.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Stiaan Carstens	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Town, township, suburb, street, erf, subdivision and sectional title detail must be aligned to the deeds office and Demarcation Board specifications.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Stiaan Carstens	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30

Business Process	Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	GAP	Current Status	Responsibility	Agreed action	Implementation date
Corporate Governance								
			Integration with billing and valuation systems.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Stiaan Carstens	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Alignment of ownership must be verifiable with the deeds office.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Stiaan Carstens	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Property transfers, subdivisions, consolidations and zoning changes must be system process with work flow and document management driven.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Stiaan Carstens	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	Special	Integration with external stakeholders	Must be able to align property register with the Surveyor General register.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Mduduzi Nhleko	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Where a 3rd party GIS system is used integration should be seamless.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Mduduzi Nhleko	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Integration with the asset register for municipal properties.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Mduduzi Nhleko	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
	Building Control	Integration to the Town Planning function	Building plan submission and approval.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Stiaan Carstens	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Document management for building plans and zoning certificates.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Stiaan Carstens	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
Revenue Cycle Billing								
The valuation roll forms the basis for the levying of assessment rates and all processes and procedures are governed by the Municipal Property Rates Act, 2004 (MPRA). All categories of properties in the municipal boundary need to be recorded and maintained in a municipal register of properties including the value of land and improvements as described in the MPRA. Municipalities are also required to undertake interim valuations to ensure the roll is constantly maintained and updated. Importantly, the business processes need to ensure integration with the revenue value chain of the municipality and the billing processes and procedures.								
	Billing	Revenue management module that give effect to MFMA section 64 that also incorporate:	***Additionally to the standard minimum functionality in the MFMA the billing system must:***	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Measure and flag anomalies of the current database transaction (all services) against alternative information sources such as Surveyor General (SG), Deeds and valuation rolls to ensure completeness of actual billing;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Calculate and account monthly for the provision of bad debt;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Integration of Prepaid at a minimum of a 'debtor per tariff '-code per region, monthly bill the consolidation sales amount and daily receipt the sales;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provide accessible pay points and other mechanisms for settling accounts or for making pre-payments for services;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provide adequate information for spatial analysis in a GEOGRAPHICAL INFORMATION SYSTEM (GIS) system;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Create and Maintain Regional Structure;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Integrate with valuation and property systems;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Allow for multiple billing cycles;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Create and maintain a tariff structure to Comply with mSCOA Regulations;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Produce monthly invoices to debtors and group accounts;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Allow for rebates and penalty levies.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Specific but not limited requirements	Must have report writing capabilities for standard & Ad hoc reporting (daily, monthly & annual).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Maintenance of tariffs as per the tariffing section.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Integrate with debt collection for disconnections and reconnections.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Integration into 3rd party software for receive readings taken.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Must be able to store infrastructure (metering) diagrams which will show the physical location of meter in order to be able to drill down to all of the relevant information concerning the meter in question.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Must have a full process and document flow for terminations and re-connections of services and the relevant documentation.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Must integrate with the Geographical Information System (GIS) to the extent that reticulation of services can be viewed as a layer at any point in time within the context of the current property being worked on.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Billing Reporting and Tariff Maintenance	Must be able to do consolidated billing of properties (all services and rates into one bill): As Municipalities are working within the determination of the Municipal Property Rates Act, 2004, a property relational database design is critical. The respective debtor is secondary to that.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Generate statements at any point in time and consolidate at customer level.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Flexible tariff building structure and design. System must be capable of inclining block tariffs based on daily, monthly, or annual rate scales.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Must allow for the maintenance of tariffs as per the tariffing section.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30

Business Process	Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	GAP	Current Status	Responsibility	Agreed action	Implementation date
Corporate Governance								
			Customer must be able to nominate between mailing, MMS or e-mailing of monthly statement.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Revenue receipting	Must adhere to applicable legislation and by-laws.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Allow for all accepted payment methods at cashiers, including automated payment and clearing of card payments.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			To accommodate fully automated processing of multiple receipting streams including but not limited to:	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Payroll;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Third Party vendors (e.g. Absa, Easy Pay, Prepaid Vendor, etc.);	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Cash Offices;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Traffic;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Other Municipal Directorates (e.g. Fresh Produce Market, Libraries, etc.).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			To cater for multiple bank accounts.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Processing of payments at supervisor controlled cash offices to accommodate cashier opening, balancing and closing.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Multiple daily and monthly online and automated reconciliations.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Receipting to be online.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Cash payments must be able to be processed during database server and network downtime.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			All pay points and receipting streams to be uniquely identifiable in the sub ledger and general ledger.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Receipting to also accommodate specialised payment types e.g. Rates Clearance, Arrear Debt arrangements, Assistance-to-the-Poor, Service Deposits, etc.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			To accommodate the correction of erroneous and/or rejected receipts.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Facility to reverse "refer to drawer"(R/D) for Cheques, debit orders and IVR payments.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			To facilitate debit orders.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Printing and re-printing (marked as "Copy Receipt") of receipts.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Interface with barcode scanner to scan account numbers from the statements.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Recording of cheque details.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Reversal of receipt and associated interest where applicable.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			While the billing process itself follows standard accounting practices for raising debit and credit transactions, the tariffs of charges and the business rules that govern the selection of the Appropriate tariff are complex. The Solution will provide functionality to calculate the amounts due for services and levies in accordance with the determined tariffs and business rules.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Calculate the income due to the municipality for services and/ or products or property, on a regular, user defined and maintainable basis.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Generate invoices and/or statements for the amounts payable to the municipality on a regular, user defined and maintainable basis.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Group accounts into one or more 'billing cycles' based on user defined criteria.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Provides the facility to charge interest on arrears amount subject to certain user defined provisions and according to user maintainable rates.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Functionality is required to raise debit and credit transactions which are updated to a Debtor account. The functionality must provide for the following transaction sources:	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Calculated transactions - these transactions will be the result of a calculation that is subject to user defined business rules to determine the tariff to be used, special conditions that may apply to be used, discounts or rebates to be applied etc.;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Manually input transactions - these transactions are captured by a user and will reflect all the details of the transaction;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Electronic transactions - these transactions are received electronically, which then must be identified and raised to the relevant Debtor account.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Transactions will be classified by type e.g. billing transaction, receipt transaction, journal transaction etc. The definition of a transaction type must be user maintainable.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			All transactions, regardless of type and origin, must be date/time stamped and have the user/origin included in the record. A narration / description field must be available whereby a short description of the transaction can be recorded.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30

Business Process	Sub-Process	Legislative or Business Requirement	System / Applications minimum functionality	GAP	Current Status	Responsibility	Agreed action	Implementation date
Corporate Governance								
			Functionality is required to correct and recalculate incorrect accounts with full audit trail of actions taken to rectify the error. This could include the recalculation of interest over different financial periods at different rates. *(MSA section 95(f).*	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Account maintenance functionality is required to generate the necessary transactions to correct accounts which are in error by an authorised user with a full audit trail and maintenance report of actions taken to rectify the error. *(MSA section 95f).*	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Account maintenance functionality must produce 'hard copy' of all transactions generated to rectify the account to enable the user to verify and 'sign off' the action taken.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Functionality is required to categorise Debtors and Properties by a set of user defined parameters. The categories are used to create subsets of the Debtor Master for reporting, to establish appropriate tariffs and to determine billing cycles (MPRA section 3(3)(c)).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Functionality is required to process different Debtor and property categories according to different business rule or time frames.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Tariffs are stored by effective date from inception and all history is retained to enable recalculation of accounts even over different tariff periods.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Functionality is required for the system to automatically apply new tariffs from the effective date specified in the tariff record. At this time the 'current ' tariff will receive a status of 'expired' and the 'new' tariff becomes 'current'.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			It is important to note that in all areas of revenue calculation, rebates and/ or exemptions may be applied based on a single or on multiple criteria which may be applied to the Debtor account in an 'and/ or' context. The Solution must provide the required level of flexibility to cater for these variations.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Miscellaneous Charges: Certain miscellaneous charges may be raised at regular intervals (monthly, quarterly, annually) and fixed periods whilst others are raised on an ad hoc basis with automated escalation dates and percentages.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
		Meter Management (credit and prepaid)	Functionality is required to link the numbered meter that is used to measure the consumption of services to the erf/ property on which the meter is installed. It is important to note that there may well be more than one meter per erf/ property.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Functionality is required to categorise meters.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			The Solution must be able to record the relationship of each meter to the property and track meter readings and relevant history of each meter individually.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Functionality is required to link the Debtor to the numbered meter that is used to measure the Debtor consumption of services. It is important to note that a Debtor may well be linked to a number of meters. (E.g. a landlord with a number of leased properties). (MSA section 95d).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Functionality is required to create and maintain practical and efficient meter reading routes.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Functionality is required to capture and record the meter reading and the date on which the meter was read. At least the following methods of capture must be provided, namely:	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Capture via standard keyboard entry;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Receiving meter readings electronically from a third party interface. Automated uploading and validation will be required.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Meter readings must be retained at a transaction level and may not be overwritten, deleted or adjusted. Errors must be rectified by entering a cancelling entry and entering the correct reading.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Functionality is required to calculate charges for services consumed according to user defined algorithm which may contain a number of variable factors in order to determine the correct tariffs to apply.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Functionality is required to raise the charges against a debtor's account according to a user defined billing cycle (which may coincide with the meter reading cycle for an area).	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			In the event of a meter being read 'out of cycle' the charges may be raised to the debtors account on an 'ad hoc' basis. These charges raised must be visible on the debtor's account immediately, but will not generate an invoice immediately as it will be included on the standard invoice/ statement generated during the next billing cycle.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			In the event that a meter reading is not received, functionality is required to calculate an estimated consumption, according to a user maintained algorithm.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Functionality is required to recalculate an account from all meter transaction history, taking into account any tariff changes, or from a specific starting point in the history on an ad hoc basis with the option to accept or discard the result. (i.e. the recalculation will be regarded as a 'what if' with the option to make it 'live').	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Meter management system must be integrated/ interfaced with the Billing Component.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Prepaid electricity meters:	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Nombulelo Zwane	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Functionality that is an integral part of the Billing interface to its prepaid vendor;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Nombulelo Zwane	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Automated blocking and arrear set off functionality is required.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Water inventory managing.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Functionality is required to manage an Inventory of Water Meters. This to be work flowed as certain steps are dependent on others.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Reports/ extracts including but not limited to:	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Water Meter maintenance management;	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30
			Various statistical extracts and reports.	Financial System GAP analysis will be conducted against the Draft Mscoa Business regulations, to be completed by 30 June 2027	The municipality will undertake a review of all business processes pending the approval of the draft MSCOA Regulations	Pieter Wagener	Awaiting the promulgation of Mscoa business process by the Minister of Finance	01-Jul-30

8.3	**MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR THE PERIOD 09 APRIL 2026 TO 13 MAY 2026**

Collaborator No:
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 20 May 2026 and 27 May 2026

1. SUBJECT: MONTHLY FINANCIAL STATUTORY REPORTING: DEVIATIONS FOR THE PERIOD 09 APRIL 2026 TO 13 MAY 2026

2. PURPOSE

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

3. DELEGATED AUTHORITY

Council

For noting.

4. EXECUTIVE SUMMARY

Regulation 36(2) of the Municipal Supply Chain Management Regulations and Section 36 of the Supply Chain Management Policy (2025/2026) stipulate that SCM deviations be reported to the Council. In compliance thereto, this report presents to the Council the SCM deviations that occurred during the period 09 April 2026 to 13 May 2026.

5. RECOMMENDATION

that Council notes the deviations approved for the period 09 April 2026 to 13 May 2026.

6. DISCUSSION / CONTENTS

6.1 Background/Legislative Framework

The regulation applicable is as follows:

GNR.868 of 30 May 2005: Municipal Supply Chain Management Regulations

Deviation from and ratification of minor breaches of, procurement processes

36. (1) A supply chain management policy may **allow the accounting officer**.
(*a*) To **dispense with the official procurement processes** established by the policy and to procure any required goods or services through any convenient process, which may include direct negotiations, but only
(i) in an emergency.
(ii) if such goods or services are produced or available from a single provider only.
(iii) for the acquisition of special works of art or historical objects where specifications are difficult to compile.
(iv) acquisition of animals for zoos; or
(v) in any other exceptional case where it is impractical or impossible to follow the official procurement processes; and

(*b*) to ratify any minor breaches of the procurement processes by an official or committee acting in terms of delegated powers or duties which are purely of a technical nature.
(2) The accounting officer must record the reasons for any deviations in terms of sub regulation (1) (*a*) and (*b*) and **report them to the next meeting of the council**, or board of directors in the case of a municipal entity and include as a note to the annual financial statements.

6.2 Discussion

Reporting the deviations as approved by the Accounting Officer for the period 09 April 2026 to 13 May 2026:

The following deviations were approved as indicated below:

DEVIATION NUMBER	CONTRACT DATE	NAME OF CONTRACTOR	CONTRACT DESCRIPTION	REASON	SUBSTANTIATION WHY SCM PROCESS COULD NOT BE FOLLOWED	TOTAL CONTRACT PRICE R
D/SM 14/26	2026/04/20	Service Systems (Pty) Ltd	Appointment of Service Systems for the operational expenditure portion of a cloud-based queue management system supporting the customer interface centre including License fee per unit, reporting and support and maintenance for a period ending 30 April 2027	Goods or services are produced or available from a single provider	The purpose of this report is to provide the necessary information and motivation on the proposed appointment of SERVICE SYSTEMS (PTY) Ltd on the basis that it is impractical to go out on a tender process as the service provider is a single/sole provider for the operational costs of the Queue Management system which includes •LICENSE FEE PER UNIT •REPORTING / QUEUE MANAGEMENT •SUPPORT and MAINTENANCE Attached is a letter from Service Systems (PTY) Ltd	R58 285,91 (Incl. VAT)
D/SM 15/26	2026/04/24	Western Cape Economic Development Partnership (EDP)	Provision of professional services for the continued implementation and institutionalization of the Adam Tas corridor (ATC) Project – re-appointment of the Western Cape Economic Development partnership (EDP) for the 2025/26 and 2026/27 financial years	Exceptional case and it is impractical or impossible to follow the official procurement processes	The Adam Tas Corridor is a complex, multi-stakeholder catalytic development initiative involving Stellenbosch Municipality, Western Cape Government, Stellenbosch University and major private landowners. The project requires continuous facilitation, governance coordination and institutional development, which has been undertaken by the Western Cape Economic Development Partnership (EDP) since 2021. The EDP is a non-profit intermediary organization (Appendix 1) established to facilitate collaboration between government, business and civil society to support economic development initiatives in the Western Cape.	RATE BASED AWARD: R 2 040,87 (INCL VAT) ESTIMATED TOTAL COST: R 1 314 320,60(INCL VAT)

					Since 2021, the EDP has supported the Adam Tas Corridor project and played a central role in: •Designing and facilitating governance arrangements for the ATC project. •Convening and facilitating collaboration between public and private stakeholders. •Establishing and supporting the ATC Landowners Collective. •Supporting the development of institutional mechanisms such as the •Steering Committee and Development Facilitation Unit (DFU). •Supporting the implementation of the ATC Local Spatial Development Framework (LSDF) and the ATC Overlay Zone. The initial phase of the project resulted in the establishment of the ATC Landowners Collective and the signing of a Memorandum of Understanding (MoU) between the Municipality and participating landowners. **During the 2024/25 financial year the EDP continued to assist the Municipality with the implementation phase of the project, including:** •Development of draft Terms of Reference for the ATC Steering Committee and Development Facilitation Unit. •Facilitating collaboration between municipal departments and external stakeholders. •Supporting the development of institutional arrangements required to implement the ATC development framework. The Municipality is currently finalising the governance framework and preparing tender documentation for the establishment of the Development Facilitation Unit (DFU). These institutional arrangements are necessary to coordinate	

					development within the corridor and ensure alignment between public sector planning objectives and private development initiatives. **Given the complexity of the project and the established relationships with stakeholders, it is impractical to appoint another service provider through an open procurement process at this stage.**	
D/SM 16/26	2026/04/24	GIJIMA HOLDINGS	Appointment of GIJIMA for the provision of software assurance (SWA) services for nec univerge 3C and BCT for a 12-month period ending 30 April 2027	Goods or services are produced or available from a single provider	GIJIMA is the sole provider for the current nec univerge 3c and BCT telephony infrastructure.	R 858 801,97 (INCL. VAT)

6.3 Legal Implications

The regulation applicable is:

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

6.4 Staff Implications:

No staff implications.

6.5 Previous / Relevant Council Resolutions:

None.

6.6 Risk Implications

That the market may not be tested.

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

6.7 Comments from Senior Management:

The item was not circulated for comment except to Municipal Manager

6.7.1 Municipal Manager

Supports the recommendations.

RECOMMENDATION FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-05-20: ITEM 6.3

that Council notes the approved deviations for the period 09 April 2026 to 13 May 2026.

FOR FURTHER DETAILS CONTACT:

NAME	***Dalleel Jacobs***
POSITION	***Senior Manager SCM***
DIRECTORATE	***Finance***
CONTACT NUMBERS	***021 808 8137***
E-MAIL ADDRESS	***Dalleel.Jacobs@stellenbosch.gov.za***
REPORT DATE	***30 April 2026***

9.	**ITEMS FOR NOTING**

9.1	**REPORT/S BY THE EXECUTIVE MAYOR**

NONE

9.2	**REPORT/S BY THE SPEAKER**

NONE

9.3	**REPORT/S BY THE MUNICIPAL MANAGER [MS G METTLER]**

NONE

10.	**CONSIDERATION OF ITEMS BY THE EXECUTIVE MAYOR: [CLLR J FASSER]**

10.1	**COMMUNITY & PROTECTION SERVICES: (PC: CLLR S HENEKE)**

10.1.1	**ADOPTION OF THE DISASTER MANAGEMENT POLICY**

Collaborator No:
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 20 May 2026 and 27 May 2026

1. SUBJECT: ADOPTION OF THE DISASTER MANAGEMENT POLICY

2. PURPOSE

To submit the draft Disaster Management Policy of Stellenbosch Municipality to Council for Approval.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

This item seeks Council approval of the Disaster Management Policy for Stellenbosch Municipality. This policy strengthens legislative compliance, institutional governance, and climate change integration, while positioning disaster risk management as a core component of municipal planning and service delivery.

The Policy aligns with the Disaster Management Act 57 of 2002 (as amended), the Municipal Systems Act 32 of 2000, the Municipal Finance Management Act 56 of 2003, and the National and Western Cape Disaster Management Frameworks. It consolidates governance obligations into a clear and defensible framework, ensuring compliance with provincial oversight requirements and strengthening audit readiness.

The Policy formally recognises that disaster management is a coordination and oversight function led by the Municipal Disaster Management Centre (MDMC), while operational responsibilities remain vested within line departments. It reinforces institutional accountability, clarifies roles, and embeds disaster risk reduction and climate preparedness into departmental plans, budgets, infrastructure planning, and performance management systems.

5. RECOMMENDATIONS

(a) that Council approves the Disaster Management Policy of Stellenbosch Municipality;

(b) that Council Authorizes the Municipal Manager to implement and integrate the policy with the IDP, SDF, the municipal and performance management systems; and

(c) that Council Mandates the Municipal Manager to submit an annual Compliance and Implementation Report.

6. DISCUSSION / CONTENTS

6.1 Background

In terms of the Disaster Management Act 57 of 2002 (as amended), municipalities are legally required to develop, implement, and maintain an integrated disaster management plan and a supporting policy framework.

Sections 38, 39, 52, and 53 of the Act require municipalities to:

- Assess and reduce disaster risks.
- Integrate disaster risk reduction into development planning.
- Maintain institutional capacity for disaster preparedness and response.
- Ensure coordination across sectors and spheres of government.

Furthermore, the Municipal Systems Act 32 of 2000 requires integration of disaster risk management into the Integrated Development Plan (IDP), Spatial Development Framework (SDF), and municipal performance management systems.

The policy framework requires:

- Alignment with updated legislative and provincial compliance standards.
- Strengthening governance clarity and institutional accountability.
- Integration of climate change as a core risk consideration.
- Reinforcing the coordination mandate of the Municipal Disaster Management Centre (MDMC).
- Improving financial governance and compliance with the Municipal Finance Management Act (MFMA).

6.2 Discussion

The Disaster Management Policy:

- Consolidates all legislative requirements into a clear Governance and Legal Mandate section.
- Establishes disaster management as a coordination, facilitation, and oversight function.
- Reinforces municipal autonomy while supporting cooperative governance.
- Integrates climate change adaptation and resilience into risk assessment, planning, infrastructure development, and recovery processes.
- Mainstream disaster risk management in IDP, SDF, infrastructure planning, environmental management, and budgeting.
- Clarifies roles and responsibilities of Council, the Municipal Manager, Directors, and the Municipal Disaster Management Centre.
- Strengthens monitoring, reporting, and compliance mechanisms.

The policy shifts emphasis from reactive emergency response to proactive disaster risk reduction and climate-informed governance.

It positions Stellenbosch Municipality to:

- Improve resilience against floods, droughts, wildfires, storms, and other hazards.

- Enhance compliance with the Western Cape Provincial Disaster Management Centre (PDMC) oversight requirements.
- Strengthen eligibility for disaster funding verification and support.
- Promote long-term sustainable development.

6.3 Financial Implications

The Policy does not create new unfunded mandates but formalizes existing responsibilities.

Financial implications may include:

- Continued operational support for the Municipal Disaster Management Centre.
- Allocation for preparedness, mitigation, and resilience-building initiatives.
- Provision for contingency reserves in accordance with MFMA requirements.
- Potential access to provincial or national disaster funding, where applicable.

6.4 Legal Implications

All actions and functions are performed in line with applicable legislation.

The adoption of this Policy ensures compliance with:

- Disaster Management Act 57 of 2002 (as amended);
- National Disaster Management Framework.
- Western Cape Disaster Management Framework.
- Municipal Systems Act 32 of 2000.
- Municipal Finance Management Act 56 of 2003.
- Applicable environmental and sector legislation.

Failure to adopt and maintain a compliant disaster management framework may result in provincial findings of non-compliance and impact access to disaster funding mechanisms.

6.5 Staff Implications

The Policy primarily enhances accountability, coordination, and performance alignment. Any future staff expansion or restructuring will be subject to Council approval and budget availability.

6.6 Previous / Relevant Council Resolutions

None.

6.7 Risk Implications

Failure to adopt an updated, climate-informed disaster management framework may expose the Municipality to:

- Increased vulnerability to climate-related disasters.
- Governance and audit findings.
- Delayed response coordination.
- Reduced access to disaster relief funding.
- Reputational risk.

Approval of this Policy mitigates these institutional and governance risks.

6.8 Comments from Senior Management:

No comments requested.

6.8.1 Director: Infrastructure Services

No comments requested.

6.8.2 *Director: Planning and Economic Development*

No comments requested.

6.8.3 Director: Protection and Community Services:

No comments requested.

6.8.4 Director: Corporate Services

No comments requested.

6.8.5 Chief Financial Officer

No comments requested.

6.8.6 *Municipal Manager*

No comments requested.

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-05-20: ITEM 7.1.1

(a) that Council approves the Disaster Management Policy of Stellenbosch Municipality;

(b) that Council Authorizes the Municipal Manager to implement and integrate the policy with the IDP, SDF, the municipal and performance management systems; and

(c) that Council Mandates the Municipal Manager to submit an annual Compliance and Implementation Report.

ANNEXURES

Annexure 1: Disaster Management Policy

FOR FURTHER DETAILS CONTACT:

NAME	Wayne Smith
POSITION	***Manager: Fire Services and Disaster Management***
DIRECTORATE	***Community and Protection Services***
CONTACT NUMBERS	*Ext 8771*
E-MAIL ADDRESS	*wayne.smith@stellenbosch.gov.za*
REPORT DATE	***02 March 2026***

ANNEXURE 1

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

EXECUTIVE SUMMARY

Stellenbosch Municipality Disaster Management Policy

This Policy establishes the governance framework through which Stellenbosch Municipality fulfils its constitutional and statutory obligations in terms of the Disaster Management Act, 2002 (Act 57 of 2002), as amended. It positions disaster risk management as a core municipal governance responsibility integrated into planning, budgeting, infrastructure development, and service delivery.

Stellenbosch faces increasing exposure to drought, flooding, wildfires, public health risks, infrastructure disruptions, and other emergencies. Environmental change and climate variability intensify these risks, placing pressure on municipal systems, communities, and the local economy. Effective disaster risk management, therefore, requires a proactive, risk-informed, and coordinated institutional approach.

The Policy provides strategic direction for:

- Disaster risk reduction and vulnerability mitigation
- Preparedness, response, and recovery coordination
- Integration of risk considerations into the Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework (MTREF)
- Clear institutional roles and accountability across all directorates

The Municipal Disaster Management Centre (MDMC) serves as the coordinating structure responsible for risk assessment, interdepartmental coordination, emergency activation, and compliance reporting. All municipal directorates retain operational responsibility for managing risks within their functional mandates. Disaster risk management is therefore mainstreamed across municipal governance rather than confined to a single unit.

The Policy further outlines funding mechanisms, including the utilisation of municipal resources for immediate response and escalation to provincial and national support where legally required. A local state of disaster may only be declared when statutory thresholds are met, and extraordinary measures are necessary.

Implementation will be monitored through annual reporting, performance management integration, and periodic review to ensure continued legislative compliance and responsiveness to emerging risks.

Council approval of this Policy formalises a structured, compliant, and forward-looking disaster governance system that strengthens institutional resilience, protects communities, and supports sustainable municipal development.

STELLENBOSCH MUNICIPALITY

DISASTER MANAGEMENT POLICY

APRIL 2026

TABLE OF CONTENTS

1. DEFINITIONS 3
2. ACRONYMS 5
3. PREAMBLE 6
4. POLICY STATEMENT 6
5. PURPOSE OF THE POLICY 7
6. LEGISLATIVE AND POLICY FRAMEWORK 8
7. PRINCIPLE OF MUNICIPAL AUTONOMY AND ACCOUNTABILITY 9
8. SCOPE 9
9. POLICY PRINCIPLES 9
10. COOPERATIVE GOVERNANCE 11
11. INSTITUTIONAL ARRANGEMENTS 13
12. DISASTER RISK MANAGEMENT COMPONENTS 15
13. FUNDING ARRANGEMENTS 16
14. DECLARATION OF A LOCAL DISASTER 16
15. ROLES AND RESPONSIBILITIES 17
16. LEGISLATIVE COMPLIANCE AND DEPARTMENTAL ACCOUNTABILITY 17
17. INTEGRATION 17
18. CROSS-CUTTING 18
19. COMMUNICATION AND INFORMATION MANAGEMENT 18
20. ENFORCEMENT & CORRECTIVE MEASURES 18
21. EFFECTIVE DATE 20
22. APPROVAL 19

1. DEFINITIONS

Advisory Forum
A multi-stakeholder platform established to facilitate coordination, consultation, and collaboration between municipal departments, government entities, civil society, and private sector stakeholders on Disaster Risk Management matters.

Build Back Better
A recovery approach that integrates disaster risk reduction and climate resilience measures into post-disaster reconstruction to reduce future vulnerability.

Climate Change
Long-term shifts in temperature, rainfall patterns, and weather variability primarily attributed to global greenhouse gas emissions, increasing the frequency and intensity of extreme weather events.

Climate Adaptation
Adjustments in natural or human systems in response to actual or expected climatic stimuli to moderate harm or exploit beneficial opportunities.

Contingency Plan
A pre-approved and structured plan outlining actions, responsibilities, and procedures to be followed in the event of a specific disaster or emergency.

Cooperative Governance
A constitutional principle requiring coordination and collaboration between national, provincial, district, and local spheres of government.

Disaster
A progressive or sudden, widespread or localised, natural or human-caused occurrence that causes or threatens to cause death, injury, damage to property, infrastructure, or the environment and exceeds the ability of the affected community to cope using its own resources.

Disaster Declaration
A formal recognition by Council or higher authority that a disaster has occurred and that additional legal, financial, or institutional measures are required.

Disaster Management
A continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at preventing or reducing disaster risk, mitigating severity, ensuring preparedness, enabling response, and facilitating recovery.

Disaster Risk Management
The systematic process of using administrative directives, organisations, and operational skills and capacities to implement strategies, policies, and improved coping capacities in order to lessen the adverse impacts of hazards and the possibility of disaster.

Disaster Risk Assessment
A systematic process to identify hazards, analyse vulnerabilities, evaluate risks, and determine priority interventions.

Disaster Risk Reduction (DRR)
Measures aimed at preventing new disaster risks, reducing existing risks, and strengthening resilience.

Early Warning System
A set of capacities for generating and disseminating timely and meaningful warning information to enable individuals and communities to prepare and act appropriately.

Hazard
A potentially damaging physical event, phenomenon, or human activity that may cause loss of life, injury, property damage, or environmental degradation.

Incident Command System (ICS)
A standardized, on-scene emergency management structure that enables coordinated response among multiple agencies.

Integrated Development Plan (IDP)
The principal strategic planning instrument guiding municipal development, budgeting, and service delivery priorities.

Joint Operations Centre (JOC)
A temporary operational coordination structure activated during major incidents to manage multi-sector emergency response.

Local State of Disaster
A declaration made when a disaster exceeds municipal capacity and requires extraordinary measures in terms of legislation.

Mitigation
Structural and non-structural measures undertaken to limit adverse impacts of hazards.

Municipal Disaster Management Centre (MDMC)
The municipal institutional structure responsible for coordinating Disaster Risk Management activities within the Municipality.

Preparedness
Measures taken in advance to ensure effective response to potential disaster events.

Recovery
Actions taken after a disaster to restore services, infrastructure, and livelihoods, including rehabilitation and reconstruction.

Resilience
The ability of individuals, communities, infrastructure, and systems to anticipate, withstand, adapt to, and recover from disasters.

Risk Profile
A documented analysis identifying priority hazards, vulnerabilities, exposure levels, and potential impacts within the municipality.

Vulnerability
The conditions determined by physical, social, economic, and environmental factors that increase susceptibility to hazard impacts.

2. ACRONYMS

Acronym	Full Term
DRR	Disaster Risk Reduction
DMA	Disaster Management Act 57 of 2002
DM Amendment Act	Disaster Management Amendment Act 16 of 2015
DMC	Disaster Management Centre
MDMC	Municipal Disaster Management Centre
PDMC	Provincial Disaster Management Centre
NDMF	National Disaster Management Framework
WCDMF	Western Cape Disaster Management Framework
IDP	Integrated Development Plan
SDF	Spatial Development Framework
LGMSA	Local Government: Municipal Systems Act 32 of 2000
LGMSA (Structures)	Local Government: Municipal Structures Act 117 of 1998
MFMA	Municipal Finance Management Act 56 of 2003
MTREF	Medium-Term Revenue and Expenditure Framework
ICS	Incident Command System
JOC	Joint Operations Centre
NEMA	National Environmental Management Act 107 of 1998
OHS Act	Occupational Health and Safety Act 85 of 1993
NDMC	National Disaster Management Centre
KPAs	Key Performance Areas
NGOs	Non-Governmental Organisations

3. PREAMBLE

Stellenbosch Municipality recognises that disaster risk is an inherent and growing reality within its jurisdiction. Natural hazards, human-induced incidents, technological failures, environmental degradation, and climate-related events increasingly threaten lives, livelihoods, municipal infrastructure, service delivery systems, economic stability, and sustainable development. Climate change acts as a significant risk multiplier, increasing the frequency and intensity of extreme weather events and compounding existing vulnerabilities within the municipal area.

In terms of the Constitution of the Republic of South Africa and applicable local government legislation, municipalities bear primary responsibility for ensuring the safety and well-being of communities within their areas of jurisdiction. This responsibility is further reinforced by the Disaster Management Act 57 of 2002, as amended by the Disaster Management Amendment Act 16 of 2015, which mandates the development and implementation of integrated Disaster Risk Management and resilience frameworks across all spheres of government.

Accordingly, this Policy affirms that Disaster Risk Management and resilience are not a stand-alone operational function but a core component of municipal governance. It must be systematically integrated into development planning, infrastructure investment, environmental management, land-use regulation, financial planning, and service delivery functions. Disaster risk reduction and climate adaptation are therefore strategic governance imperatives that underpin sustainable development and long-term municipal resilience.

Council acknowledges that effective Disaster Risk Management and resilience require:

- Proactive risk identification and reduction rather than reactive response alone.
- Institutional coordination across all municipal departments.
- Cooperative governance with district, provincial, and national authorities.
- Transparent financial management and legislative compliance; and
- Meaningful community participation, with special consideration for vulnerable groups.

Through this Policy, Stellenbosch Municipality commits to establishing and maintaining a coordinated, climate-informed, and legally compliant Disaster Risk Management and resilience system that:

- Protects lives, property, infrastructure, and the environment.
- Strengthens community and institutional resilience.
- Integrates disaster and climate risk into municipal planning instruments.
- Ensures accountability, monitoring, and continuous improvement; and
- Safeguards the Municipality’s autonomy while upholding the principles of cooperative governance.

Through this policy, Stellenbosch Municipality sets the foundation for a comprehensive Disaster Management Policy that positions itself as a resilient, responsive, and forward-looking local authority capable of managing current and future disaster and climate-related risks in a structured, sustainable, and accountable manner.

4. POLICY STATEMENT

Stellenbosch Municipality commits to a risk reduction-driven, climate-informed, legally compliant Disaster Risk Management system integrated into governance, planning, and budgeting processes.

5. PURPOSE OF THE POLICY

The purpose of this Policy is to establish the governance framework through which Stellenbosch Municipality shall prevent, mitigate, prepare for, respond to, and recover from disasters. It creates a structured approach for Disaster Risk Management and resilience that incorporates climate change impacts.

This Policy establishes governance principles. The operational Disaster Management Plan gives effect to this Policy.

5.1 Ensure Legislative Compliance

Give effect to the requirements of the Disaster Management Act 57 of 2002, the Disaster Management Amendment Act 16 of 2015, the National Disaster Management Framework, and the Western Cape Disaster Management Framework, and ensure alignment with the oversight and compliance standards of the Western Cape Provincial Disaster Management Centre (PDMC).

5.2 Establish a clear Governance Framework

Define institutional arrangements, roles, and responsibilities for Disaster Risk Management and resilience within the Municipality, ensuring accountability at political, administrative, and operational levels.

5.3 Promote a Risk Reduction Approach

Shift the focus from reactive emergency response to proactive disaster risk reduction, prevention, and mitigation through integrated planning and risk-informed decision-making.

5.4 Strengthen Institutional Capacity

Provide for the establishment and maintenance of a functional Municipal Disaster Management Centre (MDMC), capable of risk assessment, early warning dissemination, coordinated response, and structured recovery management.

5.5 Integrate Disaster Risk into Development Planning

Ensure Disaster Risk Management and resilience are mainstreamed into the Integrated Development Plan (IDP), Spatial Development Framework (SDF), infrastructure planning, service delivery programmes, and budget processes.

5.6 Enhance Intergovernmental Coordination

Facilitate structured cooperation with provincial and national disaster management structures, including compliance with incident reporting, disaster classification, verification, and funding procedures.

5.7 Improve Preparedness and Response Coordination

Establish standardised mechanisms for emergency planning, Joint Operations Centre (JOC) activation, incident management, and multi-sector coordination.

5.8 Support Transparent Funding and Financial Management

Ensure disaster-related expenditure and funding applications comply with applicable financial legislation and provincial verification processes.

- Sections 29 and 56 of DMA (funding post declaration)
- Provincial verification process
- Own revenue utilisation before external funding

5.9 Promote Community Resilience and Participation

Encourage community-based Disaster Risk Management and resilience initiatives, public awareness programmes, and partnerships with civil society and the private sector.

5.10 Provide for Monitoring, Evaluation, and Continuous Improvement

Establish performance monitoring, reporting, and review mechanisms to ensure ongoing compliance, accountability, and improvement of Disaster Risk Management and resilience practices.

6. LEGISLATIVE AND POLICY FRAMEWORK

This Disaster Management Policy of Stellenbosch Municipality is enacted in terms of the legislative and constitutional mandate conferred upon local government by the Constitution of the Republic of South Africa, which establishes municipalities as a distinct sphere of government with executive authority within their areas of jurisdiction and obligates them to ensure sustainable service delivery, promote a safe and healthy environment, and protect the well-being of communities.

This Policy derives its primary statutory authority from the Disaster Management Act 57 of 2002, as amended by the Disaster Management Amendment Act 16 of 2015, which requires every municipality to develop, implement, and maintain an integrated Disaster Risk Management and resilience framework and Disaster Management Plan aligned with national and provincial standards.

This Policy is further informed by and must be read in conjunction with the:

- National Disaster Management Framework.
- Western Cape Disaster Management Framework.
- Local Government: Municipal Systems Act 32 of 2000.
- Local Government: Municipal Structures Act 117 of 1998.
- Municipal Finance Management Act 56 of 2003.
- National Environmental Management Act 107 of 1998.
- National Water Act 36 of 1998.
- National Veld and Forest Fire Act 101 of 1998.
- Occupational Health and Safety Act 85 of 1993; and
- Fire Brigade Services Act 99 of 1987.

In accordance with these legislative instruments, Stellenbosch Municipality retains primary responsibility and executive authority for Disaster Risk Management and resilience within its jurisdiction, while operating in accordance with the principles of cooperative governance and aligned with district, provincial, and national disaster management structures.

This Policy therefore establishes the legal and governance framework through which the Municipality shall prevent, mitigate, prepare for, respond to, and recover from disasters, integrate climate change considerations into risk management processes, and ensure compliance, accountability, and institutional resilience in fulfilling its statutory mandate.

6.1 Integration and Governance

The Municipality shall integrate disaster management into municipal planning, budgeting, and service delivery processes, ensuring alignment with national, provincial, and district priorities without compromising its operational independence. Active participation in intergovernmental forums, reporting, and capacity-building initiatives will ensure coordinated, effective Disaster Risk Management and resilience across all levels of government.

7. PRINCIPLE OF MUNICIPAL AUTONOMY AND ACCOUNTABILITY

Stellenbosch Municipality recognises that, in terms of the Constitution of the Republic of South Africa, 1996, and applicable local government legislation, it bears primary responsibility for ensuring effective Disaster Risk Management and resilience within its jurisdiction.

Accordingly, the Municipality shall maintain the necessary institutional capacity, resources, systems, and governance arrangements to manage disaster risk reduction, preparedness, response, recovery, and rehabilitation independently within its municipal area.

7.1 Alignment Principle

This Policy shall remain subject to amendments in national or provincial legislation and must be reviewed accordingly to ensure continuous compliance with statutory and regulatory requirements.

Disaster Risk Management and resilience must also be aligned with applicable sectoral legislation, including but not limited to:

- National Environmental Management Act 107 of 1998
- National Water Act 36 of 1998
- National Veld and Forest Fire Act 101 of 1998
- Occupational Health and Safety Act 85 of 1993
- Fire Brigade Services Act 99 of 1987

8. SCOPE

This Policy applies to:

- All municipal departments and entities.
- All communities within the Stellenbosch municipal area.
- All organs of state operating within the municipality.
- Private sector partners, NGOs, and community-based organisations involved in Disaster Risk Management.

Disaster events include natural hazards (floods, drought, wildfires, storms, heatwaves), human-made hazards, and climate change-related hazards.

9. POLICY PRINCIPLES

The Municipality shall ensure that development decisions do not create new disaster risks.

All municipal infrastructure, spatial planning, and development approvals must consider current and projected hazard exposure.

The Municipality adopts the following principles:

- Priority shall be given to proactive disaster risk reduction rather than reactive response.
- All municipal planning instruments shall incorporate disaster risk considerations, including projected future climate risks.

In accordance with the Disaster Management Act 57 of 2002 and the Western Cape Disaster Management Framework, Disaster Risk Management and resilience shall be mainstreamed across all core planning, budgeting, and development instruments of Stellenbosch Municipality.

Disaster management shall not function as a stand-alone activity but must be embedded within municipal governance systems as follows:

All major municipal development initiatives, infrastructure investments, and land-use decisions shall be informed by disaster risk assessments to prevent the creation of new risk and reduce existing vulnerabilities.

9.1 Integrated Development Plan (IDP)

Disaster Risk Management and resilience shall be incorporated into the IDP by:

- Including a municipal disaster risk profile and priority risks.
- Aligning Key Performance Indicators (KPIs) with disaster risk reduction objectives.
- Integrating risk reduction projects into the capital and operational plans.
- Ensuring annual IDP reviews reflect updated risk assessments.
- Aligning service delivery targets with climate adaptation and resilience goals.

9.2 Spatial Development Framework (SDF)

Disaster risk considerations shall inform spatial planning through:

- Enforcement of flood line and hazard zone restrictions.
- Avoidance of development in high-risk areas.
- Integration of climate resilience principles into land use planning.
- Protection of ecological buffers and natural drainage systems.
- Application of risk-informed zoning decisions.

9.3 Infrastructure Planning

All infrastructure planning and asset management processes shall:

- Incorporate disaster risk assessments during project design.
- Apply “build back better” and resilience standards.
- Prioritise maintenance of critical infrastructure (electricity, water, roads, stormwater).
- Ensure redundancy planning for essential services.
- Include climate risk screening for major capital projects.

9.4 Environmental Management

Environmental management strategies shall contribute to disaster risk reduction by:

- Protecting wetlands and river systems.
- Implementing fire management plans.
- Controlling invasive species that increase fire risk.
- Promoting sustainable land management practices.
- Integrating environmental impact assessments with hazard risk screening.
- Climate-Smart Approach – Include climate change projections in all risk assessments and planning.

9.5 Budget Processes

Disaster Risk Management and resilience shall be integrated into municipal financial planning by:

- Allocating operational funding for the Municipal Disaster Management Centre (MDMC).
- Providing for contingency reserves for emergency responses.
- Including disaster mitigation projects in the Medium-Term Revenue and Expenditure Framework (MTREF).
- Ensuring compliance with the Municipal Finance Management Act 56 of 2003.
- Aligning funding applications with provincial verification requirements.

9.6 Governance Requirement

Directors and senior management shall be accountable for integrating Disaster Risk Management and resilience into their departmental plans and performance agreements. Compliance shall be monitored through IDP performance reporting and provincial oversight mechanisms.

10. COOPERATIVE GOVERNANCE

Disaster Risk Management and resilience within Stellenbosch Municipality is founded on the constitutional principle of cooperative governance as articulated in the Constitution of the Republic of South Africa. Effective disaster management requires structured coordination, collaboration, and information sharing across all spheres of government and with relevant stakeholders to ensure a unified and integrated approach to risk reduction, preparedness, response, and recovery.

Accordingly, disaster management requires coordination between:

- National Government
- Provincial Government
- District Municipality
- Local Stakeholders

At the municipal level, cooperative governance extends to:

- Municipal departments and entities.
- State-owned enterprises operating within the municipal area.
- Non-governmental organisations (NGOs).
- Community-based organisations.
- The private sector; and
- Local communities, including vulnerable groups.

These stakeholders contribute to risk identification, preparedness planning, emergency response, recovery implementation, and community resilience building.

While operating within intergovernmental frameworks, Stellenbosch Municipality retains executive authority and primary responsibility for Disaster Risk Management and resilience within its jurisdiction. Cooperative governance serves to strengthen coordination, ensure compliance, and enhance capacity, without diminishing municipal autonomy and accountability.

10.1 Community Participation

Stellenbosch Municipality recognises that effective Disaster Risk Management and resilience are strengthened through active community involvement. In line with the participatory governance principles contained in the Constitution of the Republic of South Africa and the Local Government: Municipal Systems Act 32 of 2000, communities must be meaningfully engaged in disaster risk identification, preparedness planning, response coordination, and recovery processes.

Community participation enhances local ownership, improves risk awareness, strengthens early warning systems, and builds resilience at grassroots level.

The Municipality shall therefore:

- Facilitate community-based risk assessments and hazard identification processes.
- Establish and support Community Disaster Risk Management and resilience structures where feasible.
- Conduct public awareness campaigns and preparedness training programmes.
- Encourage volunteerism and local response capacity.
- Ensure transparent communication before, during, and after disaster events; and
- Engage traditional leaders, ward committees, civil society organisations, farm representatives, and informal settlement leadership structures.

Community knowledge, local experience, and social networks are critical components of effective disaster management. The Municipality shall promote inclusive and accessible participation mechanisms to ensure that communities are partners in building resilience rather than passive recipients of assistance. Community participation is a foundational pillar of sustainable Disaster Risk Management.

10.2 Inclusivity

Stellenbosch Municipality recognises that disasters disproportionately affect vulnerable and at-risk groups due to social, economic, physical, and environmental factors. In accordance with the principles of equity, human dignity, and social justice enshrined in the Constitution of the Republic of South Africa, the Municipality commits to ensuring that Disaster Risk Management planning, preparedness, response, and recovery measures are inclusive and responsive to the needs of vulnerable populations.

Special consideration shall be given to the following groups:

- Elderly persons – who may have reduced mobility, chronic health conditions, and limited access to emergency information or evacuation support.
- Persons with disabilities – ensuring accessible early warning systems, evacuation procedures, shelters, and communication formats.
- Children – particularly those in early childhood development centres, schools, and child-headed households, requiring tailored protection and psychosocial support.
- Informal settlement residents – who may face heightened exposure to fire, flooding, and service delivery disruptions due to infrastructure vulnerability.
- Farm worker communities – who may be geographically isolated, dependent on agricultural livelihoods, and vulnerable to drought, wildfire, and extreme weather impacts.

To give effect to inclusivity, the Municipality shall:

- Incorporate vulnerability mapping into disaster risk assessments.
- Ensure accessible and multi-format communication (including visual, audio, and language-appropriate messaging).
- Prioritise vulnerable groups in evacuation, relief distribution, and temporary shelter arrangements.
- Coordinate with social services and community-based organisations; and
- Integrate social vulnerability indicators into planning instruments such as the IDP and sector plans.

Inclusivity is not an ancillary consideration but a core principle of equitable Disaster Risk Management. The Municipality shall ensure that no community or vulnerable group is excluded from protection, preparedness, or recovery interventions.

11. INSTITUTIONAL ARRANGEMENTS

Stellenbosch Municipality shall establish and maintain institutional structures that ensure effective coordination, accountability, and compliance in the implementation of Disaster Risk Management. These arrangements are aligned with the requirements of the Disaster Management Act 57 of 2002 and relevant provincial frameworks.

11.1 Municipal Disaster Management Centre (MDMC)

The Municipality shall maintain a fully functional Municipal Disaster Management Centre (MDMC) as the central coordinating structure for Disaster Risk Management within its jurisdiction.

The MDMC shall be responsible for:

- Conducting and updating disaster risk assessments and maintaining a municipal risk profile.
- Monitoring hazards and disseminating early warnings in coordination with district and provincial structures.
- Coordinating multi-departmental disaster response operations.
- Activating the Incident Command System (ICS) and Joint Operations Centre (JOC) when required.
- Managing incident reporting, classification, and escalation procedures.
- Coordinating humanitarian relief and social support interventions.
- Facilitating post-disaster damage assessments.
- Coordinating recovery, rehabilitation, and “build back better” initiatives; and
- Ensuring compliance reporting to district and provincial authorities.

The MDMC shall function as a coordination, facilitation, and oversight body. Operational responsibilities remain vested in the relevant municipal departments in accordance with their statutory mandates.

11.2 Municipal Disaster Management Advisory Forum

A Municipal Disaster Management Advisory Forum shall be established in accordance with legislative requirements to promote structured multi-stakeholder engagement and cooperative governance.

The Advisory Forum shall:

- Provide a platform for interdepartmental coordination.
- Include representatives from municipal departments, district and provincial authorities, emergency services, state-owned entities, NGOs, private sector stakeholders, community-based organisations, and relevant sector specialists.
- Facilitate joint risk assessments and contingency planning.
- Promote information sharing and capacity building.
- Support alignment with district and provincial disaster management priorities.

The Forum shall serve in an advisory capacity and shall not diminish the executive authority of the Municipality.

11.3 Political Oversight

The Municipal Council retains political oversight and governance responsibility for Disaster Risk Management within the municipal area.

Council shall:

- Approve the Disaster Management Policy and Disaster Management Plan.
- Approve amendments and periodic reviews of the Plan.

- Approve the declaration of a local state of disaster where applicable and in accordance with legislative procedures.
- Monitor implementation through performance reporting mechanisms; and
- Ensure adequate budgetary provision and institutional capacity for Disaster Risk Management.

Through these institutional arrangements, the Municipality ensures clear lines of authority, accountability, and coordination, thereby strengthening resilience and maintaining compliance with statutory obligations.

12. DISASTER RISK MANAGEMENT COMPONENTS

Climate change is increasing the frequency, intensity, and complexity of disaster risks affecting Stellenbosch Municipality, including drought, flooding, extreme weather events, wildfire risk, and infrastructure stress. These evolving risks require proactive risk reduction, climate adaptation planning, and strengthened institutional resilience.

In alignment with the Disaster Management Act 57 of 2002, the National Climate Change Response Framework, and applicable provincial directives, the Municipality shall integrate climate risk considerations into Disaster Risk Management, spatial planning, infrastructure development, and service delivery systems.

12.1 Risk Assessment

The municipal disaster risk assessment and risk profile shall be reviewed at least every three (3) years or after any major disaster event.

The Municipality shall:

- Conduct regular disaster risk assessments.
- Identify priority hazards (e.g. floods, fires, drought, storms, hazardous material incidents).
- Integrate climate projections (temperature rise, rainfall patterns, extreme weather frequency).
- Maintain a disaster risk profile.

12.2 Prevention and Mitigation

Measures shall include:

- Flood line enforcement.
- Stormwater maintenance.
- Firebreak management.
- Infrastructure maintenance.
- Climate adaptation planning.

12.3 Preparedness

Preparedness measures shall include the integration of climate change considerations in:

- Emergency response plans.
- Departmental contingency plans.
- Training and simulation exercises.
- Public awareness campaigns.
- Early warning systems.

12.4 Response

During a disaster:

- The Incident Command System (ICS) shall be activated.
- Joint Operations Centre (JOC) may be established.
- Coordination of municipal services (electricity, water, roads).
- Humanitarian assistance may be provided where required.

12.5 Recovery and Rehabilitation

Post-disaster measures shall include:

- Damage assessments.
- Sustainable recovery measures shall strengthen long-term resilience and reduce future risk exposure.
- Infrastructure restoration.
- Social relief coordination.
- Support to disaster affected.
- Funding applications (provincial/national where applicable).

13. FUNDING ARRANGEMENTS

Disaster management funding shall be:

- Included in annual municipal budgets.
- Supported through contingency reserves.
- Accessed via provincial or national disaster funding where required.
- Managed in compliance with the Municipal Finance Management Act 56 of 2003.

14. DECLARATION OF A LOCAL DISASTER

Where a disaster exceeds municipal capacity:

- Assessment reports shall be compiled.
- Council may resolve to declare a local state of disaster.
- The declaration shall follow procedures prescribed in the Disaster Management Act 57 of 2002.

A local state of disaster may only be declared where:

- Existing legislation is inadequate to address the disaster.
- Extraordinary measures are required; and
- Municipal capacity has been exceeded.

The declaration shall be published in accordance with statutory requirements and reported to the Provincial Disaster Management Centre.

15. ROLES AND RESPONSIBILITIES

Disaster Risk Management Principles and Institutional Arrangements:

Disaster management within the Municipality is a coordination, facilitation, and oversight function led by the Disaster Management Centre.

Line departments retain operational responsibility within their respective mandates, including climate-related risk management, while the DMC ensures integrated planning, unified command, information sharing, and aligned response across all departments.

15.1 Municipal Manager

- Overall accounting officer.
- Ensures compliance and implementation.

15.2 Manager Fire & Disaster Management

- Advisory role to Council.

15.3 Senior Disaster Management Co-ordinator

- Operational coordination.
- Risk assessments.
- Disaster reporting.

15.4 Directors and Departments

- Develop departmental contingency plans.
- Mainstream Disaster Risk Management into service delivery functions and ensure that post-disaster reconstruction strengthens the long-term climate resilience of communities and municipal infrastructure.
- Participate in response operations.

16. LEGISLATIVE COMPLIANCE AND DEPARTMENTAL ACCOUNTABILITY:

In accordance with Sections 38, 39, 52, and 53 of the Disaster Management Act 57 of 2002, Stellenbosch Municipality is legally required to develop, implement, and maintain an integrated disaster management plan and to ensure that disaster risk reduction is incorporated into municipal planning processes.

Section 53 requires municipalities to prepare a Disaster Management Plan forming part of the IDP.

Accordingly, each municipal department shall integrate Disaster Risk Management and climate change preparedness into its operational plans, budgets, infrastructure planning, and service delivery functions.

Non-compliance may constitute maladministration in terms of applicable governance and financial legislation.

17. FORMAL INTEGRATION MECHANISM:

In compliance with Sections 23, 25, 26, and 41 of the Municipal Systems Act 32 of 2000, Disaster Risk Management and climate change considerations shall be formally integrated into the Municipality's Integrated Development Plan (IDP), Spatial Development Framework (SDF), sector plans, infrastructure programmes, and performance management systems.

Disaster risk reduction and climate adaptation measures must inform land-use planning, capital investment decisions, service delivery priorities, and budgeting processes.

The Disaster Management Centre shall coordinate and monitor such integration to ensure that disaster resilience and climate preparedness are embedded within the Municipality's long-term development trajectory and governance framework.While operational responsibility remains with the relevant line departments, the Disaster Management Centre shall exercise its statutory coordination mandate to ensure alignment, compliance, reporting, and integration across the Municipality.

18. DEPARTMENTAL COMPLIANCE RESPONSIBILITY

All departments shall:

- Mainstream disaster risk reduction and resilience into operational planning.
- Participate in municipal risk assessments and data sharing.
- Nominate disaster and climate focal persons.
- Share relevant climate and risk data with the MDMC.
- Participate in simulation exercises and training.
- Support integrated recovery and resilience-building programmes.

19. COMMUNICATION AND INFORMATION MANAGEMENT

The Municipality shall:

- Establish emergency communication protocols.
- Use multi-channel public communication.
- Maintain incident reporting systems.
- Submit reports to district and provincial authorities.

20. ENFORCEMENT AND CORRECTIVE MEASURES

To ensure legislative compliance, institutional accountability, and continuous improvement, Stellenbosch Municipality shall implement a structured monitoring and review framework for Disaster Risk Management and resilience.

20.1 Institutional Monitoring

The Municipal Disaster Management Centre (MDMC) shall coordinate and monitor the implementation of this Policy and the associated Disaster Management Plan across all municipal departments.

Institutional monitoring shall include:

- Ongoing oversight of departmental compliance with Disaster Risk Management integration requirements.
- Verification that disaster risk reduction measures are incorporated into planning, budgeting, infrastructure programmes, and operational plans.
- Monitoring of incident reporting, response activation, and recovery processes.
- Consolidated reporting to the Municipal Manager and Council on implementation progress.
- Post-incident reviews to assess performance, identify gaps, and recommend corrective measures.

Institutional monitoring ensures that Disaster Risk Management remains embedded within municipal governance and operational systems.

20.2 Provincial Compliance

In accordance with the Disaster Management Act 57 of 2002 and applicable provincial frameworks, the Municipality shall maintain compliance with statutory reporting and coordination obligations.

Provincial compliance shall include:

- Submission of required reports to the Provincial Disaster Management Centre (PDMC).
- Participation in provincial assessments, audits, and intergovernmental coordination forums.
- Compliance with incident classification, disaster declaration, and verification procedures.
- Alignment with the Western Cape Disaster Management Framework and related directives.

The MDMC shall serve as the coordinating structure for all provincial compliance processes.

20.3 Performance Management

Disaster Risk Management and resilience shall form part of the Municipality’s performance management system to ensure accountability at executive and departmental levels.

Performance management mechanisms shall include:

- Inclusion of Disaster Risk Management responsibilities in the performance agreements of Directors and relevant senior officials.

- Alignment of departmental Key Performance Indicators (KPIs) with risk reduction and resilience objectives.
- Integration of Disaster Risk Management indicators into IDP performance reporting.
- Inclusion of compliance and implementation status in annual reports to Council.

Performance management integration ensures that disaster risk management is treated as a core governance responsibility rather than a standalone function.

20.4 Review Cycle

This Policy and the associated Disaster Management Plan shall be subject to structured review to ensure continued relevance, legislative compliance, and responsiveness to emerging risks.

The review cycle shall include:

- Annual review of the Disaster Management Plan.
- Annual assessment of the municipal risk profile.
- Post-disaster review processes following significant incidents.
- Comprehensive review of this Policy at least every five (5) years, or earlier if required by legislative amendments or material changes in risk conditions.

Amendments shall be submitted to Council for approval in accordance with municipal governance procedures.

Failure by municipal departments to comply with this Policy may result in:

- Administrative action.
- Corrective directives from the Municipal Manager.
- Reporting to Council.

21. EFFECTIVE DATE

This Policy shall take effect upon approval by the Council of Stellenbosch Municipality.

22. APPROVAL

Approved by Council Resolution No: _____

Date: _____

Mayor: _____

Municipal Manager: _____

10.1.2	REVIEW OF THE DISASTER MANAGEMENT PLAN

Collaborator No: 805052
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 20 May 2026 and 27 May 2026

1. SUBJECT: REVIEW OF THE DISASTER MANAGEMENT PLAN

2. PURPOSE

To submit the revised Disaster Management Plan for approval and adoption by Council.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

As required by the Disaster Management Act, Stellenbosch Municipality has developed a disaster plan. Given the ever-changing nature of disaster management, it is essential to review the plan annually. Thus, the disaster management section initiated a consultative process, engaging extensively with various stakeholders and institutions to gather and verify the information and data necessary for updating the plan where needed.

5. RECOMMENDATION

that Council approves and adopts the revised Disaster Management Plan.

6. DISCUSSION / CONTENTS

6.1 Background

In accordance with legal requirements, Stellenbosch Municipality is obligated to develop a Disaster Management Plan tailored to the specific circumstances of the area. The municipality is also responsible for coordinating and aligning the implementation of its plan with those of other state organs and institutional stakeholders, and for regularly reviewing and updating the plan. As part of this process, the municipality consulted with local communities regarding the preparation and amendment of the plan.

6.2 Discussion

The Disaster Management Amendment Act, 2015 (Act 16 of 2015) came into effect on 1 May 2016. As outlined in the Proclamation published in Government Gazette No. 399430 on 22 April 2016 (hereafter referred to as “the Act”), the following requirements apply to each municipality:

Each municipality must:

(a) Conduct a disaster risk assessment for its municipal area.

(b) Identify and map risks, areas, ecosystems, communities, and households that are vulnerable to physical and human-induced threats.

(c) Prepare a Disaster Management Plan that includes:

(i) The application of disaster management concepts and principles in its municipal area, considering expected climate change impacts and risks;

(ii) The municipality's role and responsibilities within the national, provincial, or municipal Disaster Management Framework.

(iii) The municipality's role and responsibilities concerning emergency response, as well as post-disaster recovery and rehabilitation.

(iv) The municipality's capacity to fulfil its responsibilities;

(v) Details of the municipality's disaster management strategies.

(vi) Contingency strategies and emergency procedures in the event of a disaster, including financing mechanisms for these strategies.

(vii) Specific measures to address the needs of women, children, the elderly, and persons with disabilities throughout the disaster management process.

(d) Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players.

(e) Provide measures and indicate how it will invest in disaster risk reduction and climate change adaptation, including ecosystem and community-based adaptation approaches.

(f) Develop early warning mechanisms and procedures for risks identified in the municipal area.

(g) Regularly review and update its plan.

(h) Consult the local community on the preparation or amendment of its plan, as prescribed in Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000).

The municipality is also required to prepare a Disaster Management Plan that is tailored to the specific circumstances of the area, within the scope of its municipal Disaster Management Framework. According to Section 53(2)(a) of the Act, the Disaster Management Plan must form an integral part of the municipality's integrated development plan (IDP).

The current Disaster Management Plan was thoroughly reviewed, and while most of its Content remains relevant; some minor amendments were necessary.

One of the key risks identified as a high priority is the slow-onset disaster associated with climate change. Accordingly, a new Section 4.3 (Climate Change Risks) was incorporated into the Disaster Management Plan. This section provides an overview of projected climate change trends for Stellenbosch Municipality to mid-century (2021–2050), including changes in temperature, extreme heat, rainfall patterns, drought, wildfire risk, and flooding. The section contextualizes climate change as a risk multiplier that may influence the frequency, intensity and spatial extent of existing hazards. It also outlines the implications of projected changes for municipal infrastructure and service delivery and disaster risk management planning.

In line with the Disaster Management Amendment Act (16 of 2015), which requires each municipality's Disaster Management Plan to incorporate the expected climate change impacts and risks, as well as provide measures for investing in disaster risk reduction and climate change adaptation (including ecosystem and community-based adaptation approaches). The Municipality's Climate Change Expert has been working on developing a specific Climate Change Adaptation Plan for Stellenbosch Municipality. This plan aims to inform and supplement the existing management plans. This first draft of this plan is due to be submitted to the Municipal Manager by 30 June 2026.

The following amendments were made to the existing plan:

- Updated Nodal Point contact details to reflect the new administrative and political office bearers (Annexure C)
- Reviewed SOP for providing emergency relief (Annexure D)
- Climate change inputs incorporated under Section 4.3
- Comments received from the Transport, Roads, and Stormwater Department on the Stormwater Master Plan, as well as River Maintenance and Rehabilitation, are incorporated in point 5.1.1.
- Comments received from Electricity Services incorporated under 5.1.2.
- Comments received from the Spatial Planning Development incorporated under point 5.1.3 Risk Reduction
- Comments received from the Department of Agriculture relating to the two National Disasters (Foot and Mouth Disease and Drought) have been incorporated under Section 7.2: Declaration of a Disaster marked as 7.2.1.

6.3 Financial Implications

As per the approved budget.

6.4 Legal Implications

All actions and functions are performed in line with applicable legislation.

6.5 Staff Implications

This report has no additional staff implications for the municipality.

6.6 Previous / Relevant Council Resolutions:

None.

6.7 Risk Implications

The risks are addressed through the contents of the report.

6.8 Comments from Senior Management:

No comments requested.

6.8.1 Director: Infrastructure Services

No comments requested.

6.8.2 *Director: Planning and Economic Development*

No comments requested.

6.8.3 Director: Protection and Community Services

No comments requested.

6.8.4 Director: Corporate Services

No comments requested.

6.8.5 Chief Financial Officer

No comments requested.

6.8.6 *Municipal Manager*

No comments requested.

RECOMMENDATION FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-05-20: ITEM 7.1.2

that Council approves and adopts the revised Disaster Management Plan.

ANNEXURES

Annexure A:Reviewed Disaster Management Plan

FOR FURTHER DETAILS CONTACT:

NAME	Wayne Smith
POSITION	***Manager: Fire Services and Disaster Management***
DIRECTORATE	***Community and Protection Services***
CONTACT NUMBERS	***Ext 8878 /8771***
E-MAIL ADDRESS	***wayne.smith@stellenbosch.gov.za***
REPORT DATE	***31 March 2026***

ANNEXURE A

STELLENBOSCH
MUNISIPALITEIT • UMASIPALA • MUNICIPALITY



MUNICIPAL DISASTER MANAGEMENT PLAN

STELLENBOSCH MUNICIPALITY

Core Plan for inclusion in the IDP of the Stellenbosch Municipality

April 2026

CONTENTS

1.	**Introduction**	**5**
1.1	Legal Requirements	5
1.2	Key Outcomes	6
1.3	Linkage with the Integrated Development Plan of Stellenbosch Municipality	6
1.4	Linkage with the Disaster Management Framework of the Cape Winelands District Municipality	7
1.5	Structure of the Plan	7
2	**Institutional Arrangement**	**8**
2.1	Shared Responsibility for Disaster Management	8
2.1.1	Nodal Points for Disaster Management	8
2.1.2	Departments with Primary Responsibility for Specific Hazards and Disaster Risks (pg. 13, No 3.2)	9
2.2	Corporate Disaster Management Structure for the Stellenbosch Municipality	9
2.2.1	Stellenbosch Disaster Management	10
2.2.2	Municipal Disaster Management Advisory Forum	10
2.2.3	Interdepartmental Disaster Management Coordination	10
2.2.4	Nodal Points for Disaster Management within Municipal Departments	10
2.2.5	Departmental Planning Groups	11
2.2.6	Risk Reduction Project Teams	11
2.2.7	Preparedness Planning Groups	11
2.2.8	Joint Response and Relief Management Teams	11
2.2.9	Recovery and Rehabilitation Project Teams	13
2.2.10	Stellenbosch Disaster Management Communication Centre	13
2.2.11	Stellenbosch Disaster Operations Centre (DOC)/Joint Operations Centre (JOC)	13
3	**Risk Assessments**	**14**
3.1	Background	14
3.2	Legal Requirements	15
3.3	Aim	15
3.4	Data Collection Methods	15
3.5	Priority Risk Identification	15
3.6	Synopsis of All Identified Risks per Ward	17
3.7	Stellenbosch Municipality's Comment on the WBRA Report	19
3.8	Risk Profile of the Stellenbosch Municipality	19
3.8.1	Rating a Risk	20
4	**Disaster Risk Reduction Plan**	**20**
4.1	Risk Reduction Plans for the Stellenbosch Municipality	20
4.2	Risk Reduction Capacity for the Stellenbosch Municipality	20
4.3	Climate change Risks	21
5	**Pre-Disaster Risk Reduction and Preparedness**	**26**
5.1	Prevention and Risk Reduction/Mitigation Strategies	26
5.1.1	Prevention and Risk Reduction/Mitigation Strategies – Transport, Roads & Stormwater	26
5.2	Standard Operating Procedures (SOPs)	28
6	**Preparedness Plans**	**28**
6.1	Preparedness Plans of the Stellenbosch Municipality	28
6.2	Preparedness Capacity for the Stellenbosch Municipality	28

7	**Response and Recovery**	**29**
7.1	Response Procedure	29
7.1.1	Notification/Activation	30
7.1.2	Rapid Initial Assessment	30
7.1.3	Establish Response Management Structure	30
7.1.4	Re-assess	32
7.1.5	Establish Incident Management Structure	33
7.1.6	Plan of Action	33
7.1.7	Implementation	34
7.1.8	Strategic Response Management Objectives	34
7.1.9	Monitor/Evaluate	35
7.1.10	Close Incident and Documentation	35
7.1.11	Demobilise	35
7.1.12	Complete Review (Post Mortem)	35
7.1.13	Corrective Actions	35
7.2	Declaration of a State of Disaster and Disaster Classification	36
7.2.1	Agricultural Sector Input on the current National Disasters Drought, and Foot and Mouth Disease	37
8	**Testing and Review of the Plan**	**38**
9	**Reference Documents**	**38**
10	**Annexure A: Disaster Preparedness Guidelines**	**41**
10.1	Disaster Preparedness Plan: Fire	41
10.2	Disaster Preparedness Plan: Flooding	43
10.3	Disaster Preparedness Plan: Earthquake	45
10.4	Disaster Preparedness Plan: Infrastructure Failure	47
10.5	Disaster Preparedness Plan: Transport Incidents	48
10.6	Disaster Preparedness Plan: Hazardous Materials Incidents	49
10.7	Disaster Preparedness Plan: Drought 90-day Action Plan	51
10.8	Disaster Preparedness Plan: Prolonged Electricity Interruptions	52
10.9	Disaster Preparedness Plan: Idas Valley Dam Wall Failure	56
11	**Annexure B: Disaster Risk Reduction Guideline**	**56**
11.1	Disaster Risk Project Proposals: Fire	57
11.2	Disaster Risk Project Proposals: HazMat Incidents	58
11.3	Disaster Risk Project Proposals: Flooding	62
11.4	Disaster Risk Project Proposals: Earthquake	64
11.5	Disaster Risk Project Proposals: Infrastructure Failure	66
11.6	Disaster Risk Project Proposals:Transport Incidents	68
12	**Annexure C: Key Stakeholders Contact List**	**70**
12.1	Emergency Number List	70
	Executive Mayor	70
	Municipal Manager	70
	Directorate: Community and Protection Services	70
	Director: Community and Protection Services	70
	Director: Infrastrucure Services	71
	Director: Planning and Economic Development	71
	Director: Financial Services	71
12.2	Community and Social Services: DSD and SASSA	72
12.3	Ward Councilor Contact Information	73
13	**Annexure D: SOP – Primary Relief Assistance**	**74**

ABBREVIATIONS

AEG	**Alternative Energy Generation**
ASAP	**As soon as possible**
CoS	**Cost of Supply**
CM	**Community Development**
DM	**Disaster Management**
DMC	**Disaster Management Centre**
DOC	**Disaster Operation Centre**
EIA	**Environmental Impact Assessment**
JOC	**Joint Operations Centre**
KPA	**Key Performance Activity**
LA	**Local Authority**
SANDF	**South African National Defense Force**
SAWS	**South African Weather Service**
SCADA	**Supervisory Control and Data Acquisition**
SDF	**Spatial Development Framework**
SUDS	**Sustainable Urban Drainage System**
WBRA	**Ward Base Risk Assessment**

1. INTRODUCTION



This plan confirms the arrangements for managing disaster risk, preparing for and responding to disasters within the Stellenbosch Municipality, as required by the Disaster Management Act, 2002 (Act 57 of 2002). In case of an emergency, the user of this document should immediately turn to the attached preparedness plan for guidelines on managing the response.

1.1 Legal Requirements

The Stellenbosch Municipality is legally obliged to prepare a Disaster Management Plan for its area according to the circumstances prevailing in the area; to co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players; and to regularly review and update its plan. The municipality must also consult the local municipalities within its area and local communities on the preparation or amendment of its plan.



The Disaster Management Amendment Act, 2015 (Act 16 of 2015) commenced on 1 May 2016. The Proclamation that was published in the Government Gazette No 399430 on 22 April 2016 (hereafter referred to as “the Act”) requires:

1. Each municipality must
   a. Conduct a disaster risk assessment for its municipal area.
   b. Identify and map risks, areas, ecosystems, communities, and households that are exposed to or vulnerable to physical and human- induced threats;
   c. Prepare a Disaster Management Plan setting out:
      i. the way in which the concept and principles of disaster management must be applied in its municipal area, including expected climate change impacts and risks for the municipality.
      ii. its role and responsibilities in terms of the national, provincial, or municipal Disaster Management Framework.
      iii. its role and responsibilities regarding emergency response and post- disaster recovery and rehabilitation.
      iv. its capacity to fulfil its role and responsibilities.
      v. particulars of its disaster management strategies.
      vi. contingency strategies and emergency procedures in the event of a disaster, including measures to finance these strategies; and
      vii. specific measures taken to address the needs of women, children, the elderly, and people with disabilities during the disaster management process.

d. co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players.
e. provide measures and indicate how it will invest in disaster risk reduction and climate change adaptation, including ecosystem and community-based adaptation approaches.
f. develop early warning mechanisms and procedures for risks identified in the municipal area.
g. regularly review and update its plan; and
h. through appropriate mechanisms, processes, and procedures established in terms of Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000), consult the local community on the preparation or amendment of its plan.
i. Prepare a Disaster Management Plan for its area according to the circumstances prevailing in the area and within the ambit of its municipal Disaster Management Framework.

Section 53(2) (a) of the Act specifies that the Disaster Management Plan for a municipality must form an integral part of the municipality's integrated development plan (IDP). Section 26(g) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) lists "applicable Disaster Management Plans" as core components of an IDP.

The municipality must submit a copy of its Disaster Management (DM) Plan, and of any amendments to the plan, to the Disaster Management Centre of the Western Cape Province and the National Disaster Management Centre.

1.2 Key Outcomes

This plan seeks to achieve the following key outcomes:

- integration of Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role-players within the municipality.
- resilient communities; and
- an integrated, fast, and efficient response to emergencies and disasters by all role-players.

1.3 Linkage with the Integrated Development Plan of Stellenbosch Municipality

Both the Municipal Systems Act and the Disaster Management Act require the inclusion of this plan in the Integrated Development Plan (IDP) of the Stellenbosch Municipality. It would, however, not be practical to include the complete Disaster Management Plan with all its annexures within the Integrated Development Plan of the Stellenbosch Municipality.

Therefore, the complete plan can be considered as an annexure to the IDP, while this core document, without annexures, will be submitted for inclusion within the IDP document.

A separate Disaster Management Plan included in the IDP, but standing on its own and isolated from the rest of the IDP, does not necessarily give evidence of the integration of disaster management into the IDP.

All departments and role-players submitting input to the content of the current and future IDP of the municipality are therefore urged to consider the inclusion and integration of disaster risk management into their strategies, operational planning, and project implementation.

It is strongly recommended that the municipality institute the compulsory consideration of disaster risk management in the planning and execution stages of all IDP projects.

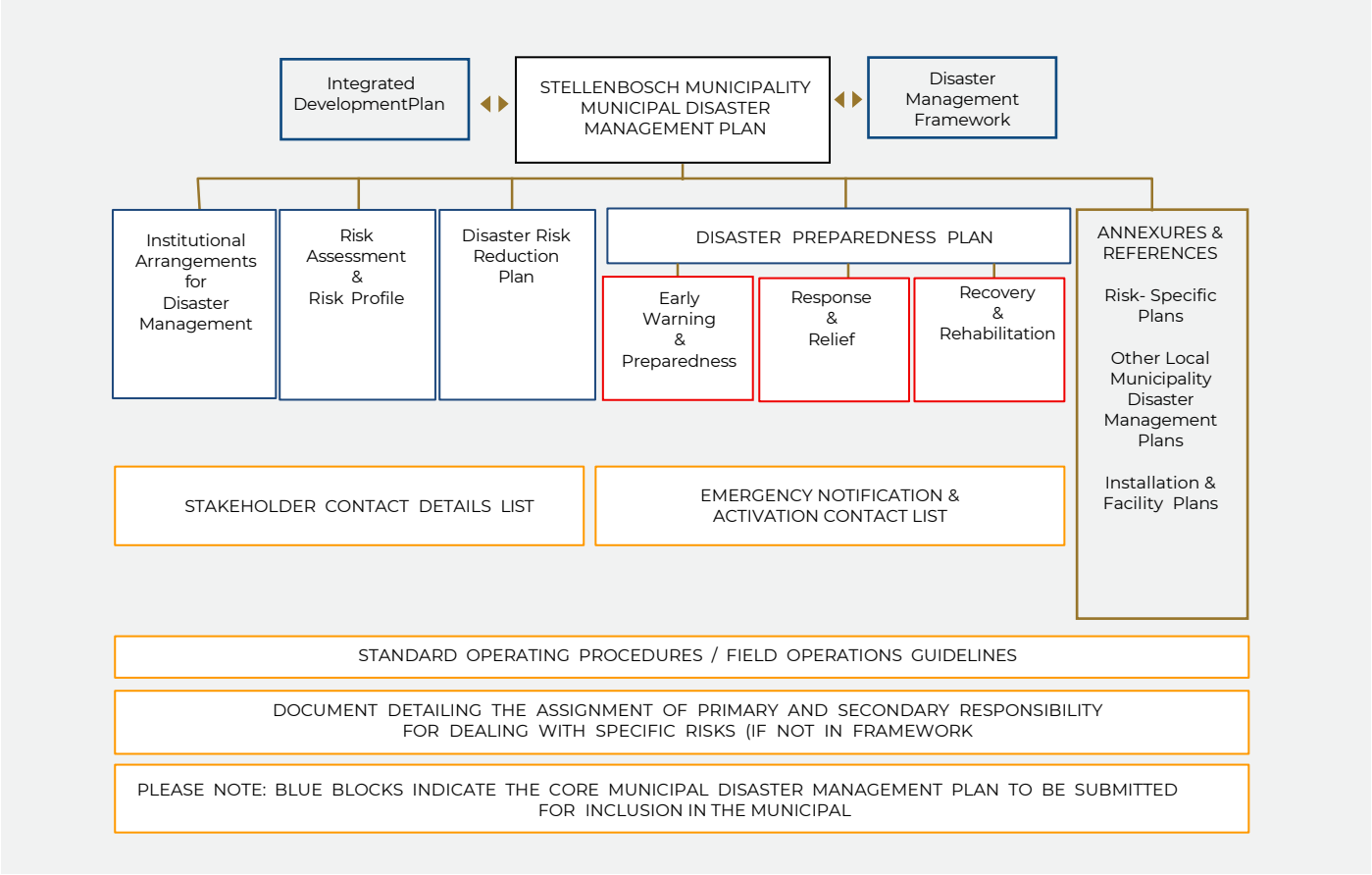
This will ensure the integration of disaster management into the IDP and will ensure that all plans and projects are focused on contributing to disaster risk reduction and disaster preparedness – thus reducing the impact of disasters on lives, property, community activities, the economy, and the environment in the Stellenbosch Municipality. Annexure E illustrates the linkage between the IDP and the Disaster Management Plan.

1.4 Linkage with the Disaster Management Framework of the Cape Winelands District Municipality

The Stellenbosch Municipality must prepare and execute its Disaster Management Plan within the Disaster Management Framework of the Cape Winelands District Municipality. The National, Western Cape Provincial, and Cape Winelands frameworks will guide the development of this plan and future versions of this plan.

1.5 Structure of the Plan

The Municipal Disaster Management Plan of the Stellenbosch Municipality consists of the components as indicated in the figure below.



2. INSTITUTIONAL ARRANGEMENTS

2.1 Shared Responsibility for Disaster Management

The responsibility for reducing disaster risk, preparing for disasters, and responding to disasters is shared among all departments and employees of the Cape Winelands District Municipality, local municipalities within the Cape Winelands District Municipality, all departments and employees of the Stellenbosch Municipality, all provincial and national organs of state operating within the municipality, all sectors of society within the municipality and, perhaps most importantly, all the residents of the municipality.

2.1.1 Nodal Points for Disaster Management

Although the municipal department within the Stellenbosch Municipality assigned with the Disaster Management function should direct and facilitate the disaster risk management process, it cannot perform the whole spectrum of disaster risk management activities on its own.

It is required that each municipal department within the municipality assign a person or section within the department/local municipality as the nodal point for disaster management activities in that department/local municipality. The same applies to national and provincial departments operating within the municipality.

The disaster management activities are to be performed within departments and local municipalities include participation in disaster risk reduction, preparedness, and response.

Status: The Disaster Management Centre of the Stellenbosch Municipality continuously reviews the nodal points in its area of jurisdiction

2.1.2 Departments with Primary Responsibility for Specific Hazards and Disaster Risks

Where a department has primary responsibility for a specific hazard, the department's role in disaster risk management for that hazard will be more than mere participation; it will have to lead risk reduction and preparedness activities, given the expertise in the field. Stellenbosch Disaster Management can support such a department with advice, information, facilitation, and coordination.

Status: The Disaster Management Centre of the Stellenbosch Municipality Maintains a list of hazards that may affect the municipality, with associated primary role-players indicated for risk reduction, as well as preparedness for each specific hazard.

(See next selection for the process of assigning such responsibility).

The plans for disaster risk reduction and preparedness compiled by these primary role players should be attached to this plan or should be referenced as supporting documents, as indicated in Figure 1: Structure of the Stellenbosch Municipal Disaster Management Plan, on page 7. These documents must be easily accessible to all relevant role-players.

2.1.3 Assignment of Responsibility to Deal with Specific Disaster Risks (Page 13, No. 3.2)

Departments that are responsible for specific services in normal conditions will remain responsible for such services during disasters.

The declaration of a state of disaster and the tighter coordination instituted during disasters do not absolve any agency of its assigned responsibilities. Legislation assigns responsibility for most disaster risks to specific departments or functions.

There are, however, grey areas related to some disaster risk.

To ensure clear roles and responsibilities, and enhance integrated disaster risk management efforts, such as grey areas, must be addressed and clearly assigned responsibilities must be confirmed.

Status: The risk profile of the Stellenbosch Municipality is considered continuous and primary and supporting role-players will be identified for each identified risk. Such allocation of primary and supporting roles is done in consultation with all relevant role players are informed by existing legal frameworks, and assignments are done on a consensus basis.

The above assignment of responsibilities will be revisited and confirmed on an annual basis and will be recorded and distributed in the format indicated in Table 1 below.

TABLE 1: ASSIGNMENT OF PRIMARY AND SUPPORTING ROLE-PLAYERS FOR DISASTER RISKS

DESCRIPTION OF DISASTER RISKS IDENTIFIED IN THE RISK PROFILE OF THE MUNICIPALITY **(COMPLETE ONE TABLE PER RISK)**	Primary role-player in risk reduction to be indicated here	Supporting role-players
	Primary role-player in preparedness to be indicated here	Supporting role-players
	Primary role-player in response and relief to be indicated here	Supporting role-players
	Primary role-player in recovery and rehabilitation to be indicated here	Supporting role-players

The document assigning responsibilities becomes an annexure of the Municipal Disaster Management Plan of the municipality.

2.2 Corporate Disaster Management Structure for the Stellenbosch Municipality

The Corporate Disaster Management Structure for the Stellenbosch Municipality must deal with both proactive and reactive disaster management issues, and encompasses more than the department that is responsible for the function. The structure can include the following elements, which may be collapsed into a smaller number of elements if less complexity is required:

2.1.1 Stellenbosch Disaster Management

The Directorate: Community and Protection Services within the municipality is assigned the Disaster Management function. A local municipality is not legally obliged to establish a Disaster Management Centre, but it is recommended.

The Disaster Management Centre of the Stellenbosch Municipality aims to prevent or reduce the risk of disasters, mitigate the severity or consequences of disasters, prepare for emergencies, respond rapidly and effectively to disasters, and implement post-disaster recovery and rehabilitation within the municipality by monitoring, integrating, coordinating, and directing the disaster risk management activities of all role-players.

A fully established and functioning Municipal Disaster Management Centre is a key element of this plan.

Status: Stellenbosch Municipality has established and maintains a partially staffed and resourced, Disaster Management Centre, and is working towards a fully established and functioning Disaster Management Centre.

2.1.2 Municipal Disaster Management Advisory Forum

Metropolitan or district municipalities may establish municipal disaster management advisory forums as described in Section 51 of the Disaster Management Act, 2002. Local municipalities are not required to establish advisory forums.

It is, however, advantageous for a municipality to establish such a forum to coordinate strategic issues related to disaster management, such as risk assessments, and to approve and/or review the Disaster Management Plan for the municipality before it is submitted to Council. The frequency of meetings of such a body is two to four times per year or as required.

Status: Stellenbosch Municipality is represented at the well-established Disaster Management Advisory Forum: Cape Winelands District Municipality, of which compulsory bi-monthly meetings are held.

2.1.3 Interdepartmental Disaster Management Coordination

Internal coordination will occur at the manager's level, where instructions and identified projects from the Advisory Forum can be implemented and tracked. Municipal top-management meetings can serve as a coordination forum for disaster management issues within the municipality.

Although a dedicated structure can be created for this purpose, this role will be performed by the top management team of the municipality to reduce the complexity of the disaster management structure. Ad hoc external representation may form part of the deliberations upon invitation.

Status: Council-wide Disaster Management coordination is in place to ensure effective and efficient services throughout the Greater Stellenbosch.

2.1.4 Nodal Points for Disaster Management within Municipal Departments

Refer to Section 2.1.1 and 2.1.3 above.

2.1.5 Departmental Planning Groups

This element relates to planning groups that can be established within departments within the municipality to deal with internal disaster management issues, such as the compilation of departmental or local municipal Disaster Management Plans and contingency plans for facilities and services of the department or local municipality.

The disaster management nodal points of such departments or local municipalities will be involved in these planning groups.

Status: Nodal points are established, empowered, and supported by their respective departments/organisations to manage and participate in departmental and or local municipal planning groups.

2.1.6 Risk Reduction Project Teams

A multi-disciplinary project team convened to address and reduce a specific disaster risk. Convened by the primary role-player for the risk and supported by Disaster Management.

Status: The primary role-players for specific hazards or disaster risks, in collaboration with Stellenbosch Disaster Management aims to establish and manage preparedness planning groups as requested by the Disaster Management Advisory Forum: Cape Winelands District Municipality. (Existing structures are used as far as possible to prevent duplication and reduce the meeting burden on role-players.

2.1.7 Preparedness Planning Groups

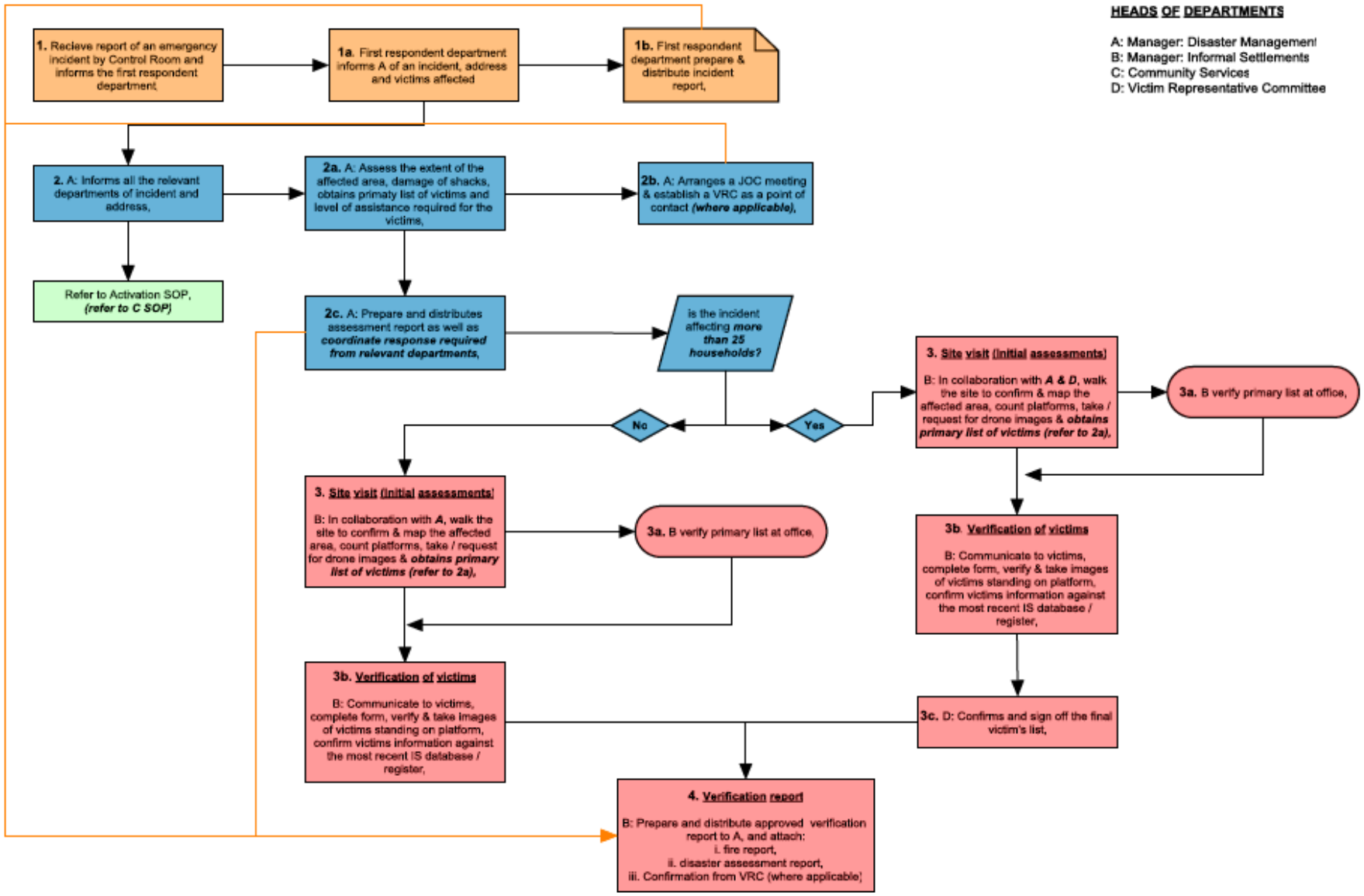
A multi-disciplinary planning group convened to ensure a high level of preparedness for a specific disaster risk. Convened by the primary role-player for the risk and supported by Disaster Management.

2.1.8 Joint Response and Relief Management Teams

Mostly flowing from a preparedness planning group, this team is mobilised to deal with the immediate response and relief required immediately after major incidents and disasters. The team will normally meet in the Disaster Operations Centre (see diagram below) and must utilise the Standard Operating Procedure (SOP) for primary relief assistance.

Status: The preparedness planning group for each hazard will detail how the activation of a joint response and relief management team for that specific hazard will be managed, and who will form part of the team for that specific hazard will be managed, and who will form part of the team. The procedure outline can be seen in Annexure 12 (SOP: Primary Relief Assistance).

Standard Operating Procedure Process Flow: Verification of households after emergency incidents



2.1.9 Recovery and Rehabilitation Project Teams

These are project teams managing recovery and rehabilitation after disasters, mostly on a project-management basis. Disaster recovery and rehabilitation must focus on risk elimination or mitigation. Departments responsible for the maintenance of specific infrastructure are also responsible for the repair or replacement of such infrastructure after disasters.

Status: The preparedness planning group for each hazard will detail how the activation of recovery and rehabilitation project teams for that specific hazard will be managed, and who will form part of the teams.

2.1.10 Stellenbosch Disaster Management Communications Centre

The Centre provides a 24-hour emergency response service and serves as a key contact point for the public within the municipal area. It is responsible for coordinating day-to-day emergency responses across municipal departments and for establishing and maintaining strategic communication links to ensure effective incident management.

Stellenbosch Fire and Rescue Services Control Centre will liaise closely with the Emergency Control Centres/Groups of the local municipalities and other stakeholders within the Stellenbosch Municipality on an ongoing basis.

Status: Stellenbosch Disaster Management maintains a fully staffed and resourced municipal Fire and Rescue Services and Law Enforcement Control Centre, and if required, collaborate with other agencies to maintain 24-hours per day, 7 days per week public emergency call-taking capacity.

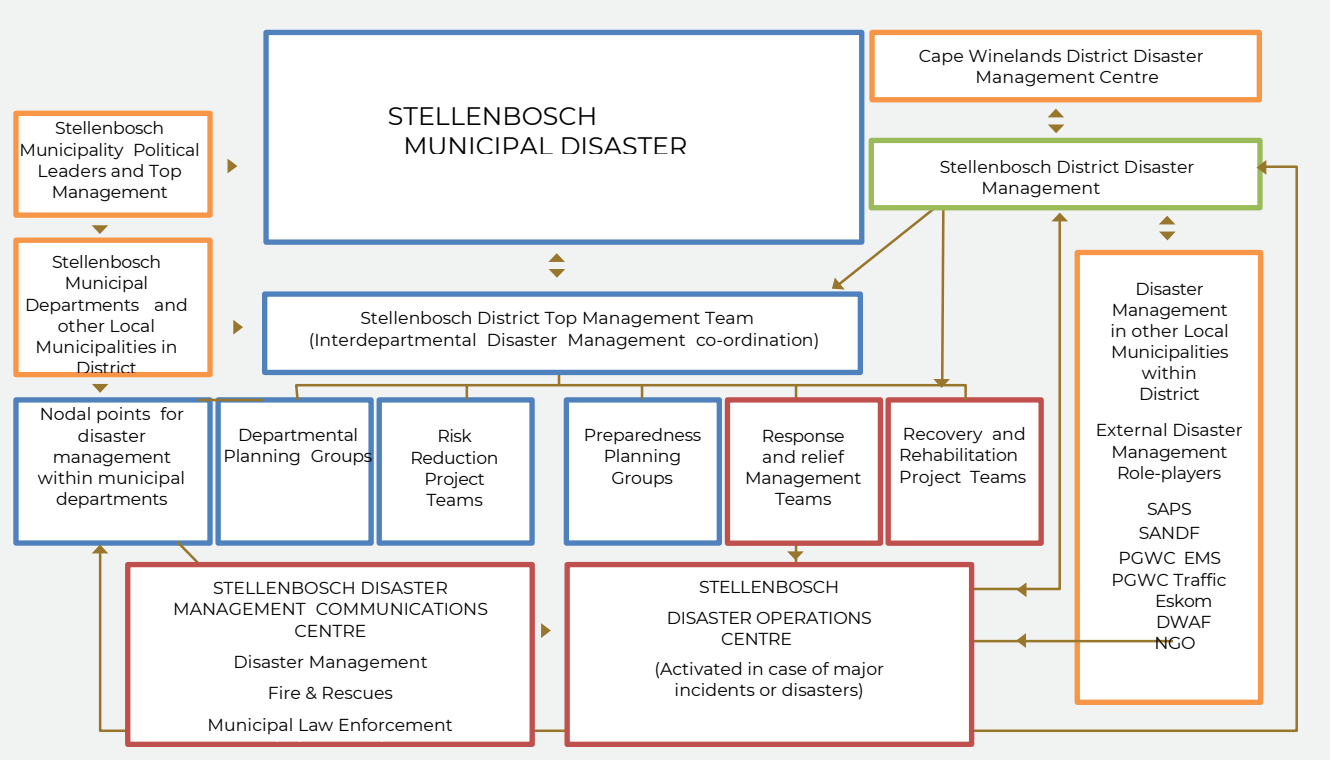
2.1.11 Stellenbosch Disaster Operations Centre (DOC)/Joint Operations Centre (JOC)

Stellenbosch Municipality has a new purpose-built facility (mini disaster management center) at Stellenbosch fire brigade, from where disasters can be coordinated. The facility consists of:

1. A refurbished CCTV monitoring room, which can accommodate numerous disaster agencies;
2. An equipped war room where decision makers can meet to manage and coordinate incidents.

Status: Stellenbosch Disaster Management has a well-established and maintained Fire & Rescue Services and Law Enforcement Control Centre for activation.

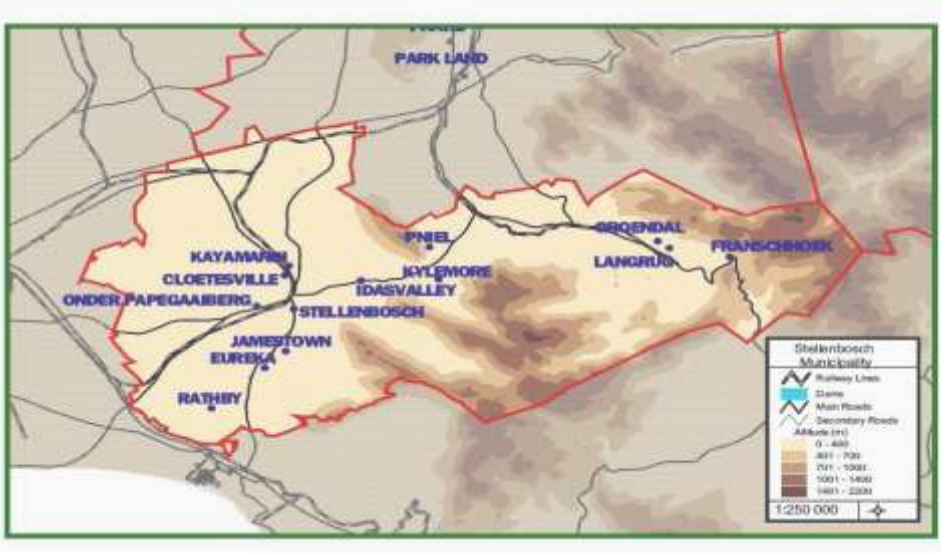
FIGURE 2: MUNICIPAL DISASTER MANAGEMENT STRUCTURE (CAN BE COLLAPSED INTO FEWER ELEMENTS IF LESS COMPLEXITY IS REQUIRED)



3. RISK ASSESSMENT

3.1 Background

Disaster Risk Assessment is a tool used to determine the risks affecting a community. A risk assessment is a methodology for identifying and determining the nature and extent of a risk by analysing potential hazards and evaluating existing vulnerability conditions. These conditions could have a negative impact or potentially harm exposed people, property, services, livelihoods, and the environment on which they depend. Risk assessments will be used to inform the Stellenbosch Municipality's Disaster Management and Integrated Development Plans.



3.2 Legal Requirements

Section 53(1) of the Disaster Management Act, No 57 of 2002, as amended in 2015 (Act No 16 of 2015), states that:

Each municipality must

(a) conduct a risk assessment for its municipal area.

(b) identify and map risks, areas, ecosystems, communities, and households that are exposed or vulnerable to physical and human-induced threats.

3.3 Aim

Stellenbosch Municipality, in collaboration with Cape Winelands District Municipality, conducted an all ward- based risk assessment for the WC024 area. The aim of conducting a risk assessment in this way is to enable ward councillors to take ownership of the identified risks in their respective wards and to ensure that these risks are addressed during their term of office.

As the environment is dynamic and constantly changing, so are the risks that affect our communities. In the period since the risk assessments took place, some of these risks would have been addressed by projects implemented by municipalities, however, new risks might have also emerged. Therefore, it is necessary to regularly review the risk assessments.

3.4 Data Collection Methods

During the risk assessment, all relevant role-players and the community were consulted in order to gather information concerning the risks that they are facing. This was done in the following way:

1. Meetings were held with officials from relevant departments operating within the Stellenbosch Municipal area.
2. Focus group consultations took place with Ward Councillors and the Ward Committee members of each Ward.
3. Community workshops were held in each ward. These group meetings provided an opportunity for the community members residing in that ward to provide information regarding the hazards affecting their communities.
4. A community sample survey was also conducted per ward with the purpose of reaching a broader community input.

Several risks were identified during the consultation sessions with the local municipal officials and community members.

3.5 Priority Risk Identification

Several risks were identified during the consultation sessions with the local municipal officials and community members. However, six risks were identified by the Director of Community Services of Stellenbosch Municipality to be high priority risks.

These high-priority risks include:

A. Inability to control urbanisation

"Urbanisation – the increase in the number of people living in towns and cities, resulting in the growth of urban populations."

Several disadvantages occur with rapid and unplanned urban growth. These disadvantages include, but are not limited to, poor infrastructure/inadequate housing, water and sanitation, waste disposal and pollution, transport, and healthcare services.

B. Increased poverty and unemployment

According to the 2024-2025 Stellenbosch IDP and the latest annual report, Stellenbosch Local Municipality has a total population of 210 962, of whom 13.8% are unemployed. The youth unemployment rate is said to be 21.5% (StatsSA). Poverty and unemployment directly correlate with the quality of life of the members of the community.

The rising unemployment is again highlighted as a socio-economic risk in the 2024-2025 Stellenbosch Municipal IDP. Furthermore, the risk is exacerbated by the expansion of the informal sector and a low-skilled base population.

C. Access to basic services

Basic services include water, sanitation, refuse removal, and electricity.

Total percentage of Stellenbosch population with access to basic services:

- Flush toilet connected to sewage: 96.7%
- Weekly refuse removal: 87.4%
- Piped water inside dwelling: 98.5%
- Electricity for lighting: 97.1%

The lack of basic services results in major personal and environmental health concerns. Lack of formal electrical infrastructure also results in structural fire risks within informal settlements.

D. Safety and security

Human-induced hazards such as crime (which includes theft, robbery, rape, and murder), gangsterism, alcohol, and drug abuse remain one of the top hazards in most wards within the Stellenbosch municipal area.

E. Electricity supply

Inadequate electricity supply is a result of cable theft, but also the continuing population growth, specifically within informal settlements. Increased population growth leads to the increased erection of informal structures that require electricity. In most cases, electricity is obtained illegally through illegal electrical connections.

Cable theft is becoming more common in larger parts of South Africa, and the Stellenbosch municipal area is not excluded from this phenomenon. This hinders the operations of businesses, households, and transportation systems.

F. Illegal dumping

Illegal dumping poses great environmental health risks. Not only are these locations where infectious diseases spread, but they also attract unwanted pests such as cockroaches, mice, and rats. In most cases, illegal dumping occurs in highly populated informal settlements due to a lack of proper and frequent waste disposal.

3.6 Synopsis of All Identified Risks per Ward

WARD	PRIORITY RISKS	WARD SPECIFIC RISKS
1	A, B, C, D, E, F	**Crime, illegal electricity cables, localised flooding due to blocked stormwater drains, traffic accidents, human diseases, water pollution, flooding, and veld fires**
2	A, B, C, D, E, F	**Drug abuse, illegal electrical cables, domestic wastewater pollution, localised flooding, structural fires, traffic accidents, veld fires**
3	A, B, C, D, E, F	**Crime, drug abuse, illegal electrical connections, localised flooding, traffic accidents, drug abuse, solid waste pollution, alcohol abuse and FAS, structural fires, traffic accidents, animals, pests, water pollution, veld fires**
4	A, B, C, D, E, F	**Drug abuse, crime, domestic solid waste and water pollution, alcohol abuse and FAS, structural fires, traffic accidents, human disease, animals, water pollution, veld fires,**
5	A, B, C, D, E, F	**Drugs, gangsterism, crime, domestic solid waste and water pollution, open water source, alcohol abuse, traffic accidents, animals, human disease, pests, water pollution, drought, veld fires**
6	A, B, C, D, E, F	**Drug abuse, crime, illegal electricity, domestic solid waste and water pollution, alcohol abuse and FAS, road accidents, animals, water pollution, drought, veld fires**
7	A, B, C, D, E, F	**Crime, domestic wastewater, traffic accidents, high-risk installations, animals, water pollution, riverine flooding, drought, veld fires.**
8	A, B, C, D, E, F	**Drug abuse, gangsterism, protests, crime, domestic waste pollution, alcohol abuse and FAS, localised flooding due to blocked drains, traffic accidents, human disease, riverine flooding, drought, windstorms, veld fires**
9	A, B, C, D, E, F	**Drug abuse, gangsterism, public unrest, crime, localised flooding due to blocked stormwater drains, traffic accidents, human disease, pests, water pollution, drought, windstorms, domestic solid waste pollution, alcohol abuse, and FAS**
10	A, B, C, D, E, F	**Crime, gangsterism, localised flooding due to blocked stormwater drains, traffic accidents, human disease, water pollution, pests, windstorms**
11	**A, B, C, D, E, F**	**Drug abuse, public unrest, crime, domestic solid waste and water pollution, alcohol abuse and FAS, structural fires, animals, pests, water pollution, drought, windstorms, veld fires**

WARD	PRIORITY RISKS	WARD SPECIFIC RISKS
12	A, B, C, D, E, F	Drug abuse, crime, illegal electricity connections, domestic solid waste and water pollution, open water sources, alcohol abuse, and FAS, localized flooding due to blocked stormwater drains, informal settlement fires, high-risk installations, human disease, animals, pests, water pollution
13	A, B, C, D, E, F	Drug abuse, gangsterism, crime, illegal electricity cables, domestic solid waste and water pollution, open water source, alcohol abuse, localised flooding due to blocked stormwater drains, structural fires, traffic incidents, train accidents, human disease, pests, water pollution, drought
14	A, B, C, D, E, F	Crime, illegal electricity cables, domestic wastewater pollution, alcohol abuse and FAS, localised flooding due to blocked drains, structural fires, human disease, pests, and water pollution
15	A, B, C, D, E, F	Drug abuse, crime, domestic solid waste and water pollution, alcohol abuse and FAS, fires due to lack of electricity, human disease, animals, pests
16	A, B, C, D, E, F	Gangsterism, crime, illegal electricity connections, domestic solid waste and water pollution, informal settlement fires, train accidents, human disease
17	A, B, C, D, E, F	Crime, gangsterism, drug abuse, illegal dumping, localised flooding due to blocked drains, animals, and human disease
18	A, B, C, D, E, F	Drug abuse, gangsterism, xenophobia, crime, illegal electricity cables, domestic solid waste and water pollution, alcohol abuse and FAS, localised flooding due to blocked drains, structural fires, traffic incidents, train accidents, human disease, animals, pests, veld fires
19	A, B, C, D, E, F	Drug abuse, gangsterism, crime, domestic solid waste and water pollution, structural fires due to lack of electricity, traffic and train incidents, animals, water pollution, drought
20	A, B, C, D, E, F	Drug abuse, public unrest, crime, illegal electrical cables, domestic solid waste and water pollution, alcohol abuse and FAS, traffic accidents, dam failure, human disease, drought, veld fires
21	A, B, C, D, E, F	Crime, illegal electricity cables, domestic solid waste pollution, structural fires, traffic accidents, transportation of hazardous materials, human disease, pests, water pollution, drought, veld fires
22	A, B, C, D, E, F	Crime, traffic accidents, and veld fires
23	A, B, C, D, E, F	Crime, illegal electricity cables, domestic solid waste pollution, structural fires, water pollution, veld fires

3.7 Stellenbosch Municipality's Comment on the W BRA Report:

The WBRA report serves as a handbook to all government levels for the purpose of risk reduction, elimination, and preparedness. It provides an indication of the degree of vulnerability of communities within each ward of the Stellenbosch municipal area.

All wards experience different risks and hazards according to their demographics, locations, and proximity. However, one cannot disregard the most vulnerable communities to disaster-causing hazards, i.e., informal settlements.

Each ward thus requires the capacity to reduce its respective risks. This can be done through lesser actions, such as the implementation of community projects/awareness, to more significant efforts, such as the cooperation of local/provincial municipal efforts.

3.8 Risk Profile of the Stellenbosch Municipality

Risks represent significant uncertainties about outcomes. Any uncertainty may be measured in two dimensions: the likelihood of the risk event occurring and the extent of the consequences if it were to occur. Risk analysis generally involves the assignment of an overall risk rating to each of the risk events identified by following these steps:

- Analyse inherent risk – What is the likelihood and consequence of a risk event if it were to occur in an uncontrolled environment?
- Identify and evaluate controls – What existing controls are in place to address the identified risk, and how effective are these controls in design and operation?
- Analyse residual risk – What is the likelihood and consequence of a risk event if it were to occur in the current control environment?

The following risks were identified within the geographical area of Stellenbosch:

RISK	
Aircraft incidents	Infrastructure decay
Chemical spills: Hazmat incidents	Insufficient hydrants
Chlorine stations	IT – Failure of system: access to info
Climate change (high/strong winds, heatwaves, cold fronts)	Poverty
Communicable disease: Covid-19 pandemic, (H1N1 influenza, ebola)	Power failure
Dam wall failure	Rock falls
Drought	Seismic hazards
Environmental pollution (air, water, ground contamination, pest infestation)	Service disruption (electricity, sewerage and drainage, solid waste management, water supply)
Erosion	Strikes/social conflict
Explosive storage (fuel, gas)	Transport incidents (road, railway accidents)
Fire – veld and runaway fires	Tree fell
Floods	

The above list illustrates the types of disasters that pose the highest risks within the area of the Stellenbosch Municipality and their possible effects.

The communities at risk can be derived from the risk lists and are also shown in the risk assessment that was conducted for the area. More detailed risk descriptions, inclusive of hazards, vulnerability, and capacity descriptions, are available in the original risk assessment document.

3.8.1 Rating a Risk

Risk rating is the process of assessing the risks involved in the daily activities of the organisation, whereby they are classified accordingly (Table 1 below).

RISK RATING	DESCRIPTION
Severe	• Intolerably high risk and a disaster in the making. • Urgent risk reduction interventions required; preparedness and response plans.
Major	• High risk. • Combination of risk reduction interventions and preparedness plans. • These plans must be implemented.
Moderate	• Medium risk, which must be monitored and considered for development. • Implementation of risk reduction and preparedness plans.
Minor	• Tolerable risk but should be monitored.

These identified hazards will then be rated accordingly. This will enable the organisation to affect or adopt control measures to reduce or eliminate the risk further.

Where frequency of exposure is an important consideration, the below may be appropriate.

4 DISASTER RISK REDUCTION PLANS

Disaster risk reduction plans providing for prevention and mitigation strategies have been compiled through a participative process and have not been vetted or submitted to feasibility studies.

The plans outlined in this document and its annexures, which are implementable, must be considered for inclusion in the IDP projects of the municipality. If included, they must be budgeted for in terms of the operating and capital budgets of the municipality. Each project should be evaluated to determine which municipal department can lead its implementation. When a lead department is assigned through consensus in the DMAF, such a lead department must manage all planning and budgeting processes for said project. The Disaster Management section of the Stellenbosch Municipality must assist in this regard.

Where the proposed project falls outside the mandate of the municipality, the municipality should establish a lobbying and monitoring mechanism to motivate the need for the project in the correct governmental or societal sector and to track progress on the project. It is anticipated that many projects will need to be executed on a partnership level, and in such cases the department of the municipality responsible for service delivery partnerships should take the lead with support from the Stellenbosch Disaster Management Centre.

4.1 Risk Reduction Plans for the Stellenbosch Municipality

Risk reduction project proposals for priority risks are listed in the attached risk reduction plan document.

4.2 Risk Reduction Capacity for the Stellenbosch Municipality

The organisational structure for risk reduction within the municipality includes Stellenbosch Disaster Management, the Disaster Management Advisory Forum, the top management team of Stellenbosch Municipality, the nodal points for disaster management within the municipal departments, departmental planning groups, risk reduction project teams, and preparedness planning groups. See Figure 2: Municipal Disaster Management Structure on page 9.

The total structure of the municipality, with every member of personnel and every resource, should also be committed to disaster risk reduction. Ongoing capacity-building programmes will be required to ensure the availability of adequate capacity for risk reduction.

4.3 Climate change risks

Stellenbosch Municipality is characterised by a Mediterranean-type climate, with warm, dry summers and cool, wet winters. Climate projections for the period 2021–2050 under both moderate (RCP 4.5) and high (RCP 8.5) emissions scenarios indicate a clear and consistent warming and drying trend across the municipal area (Figure 1)[1].

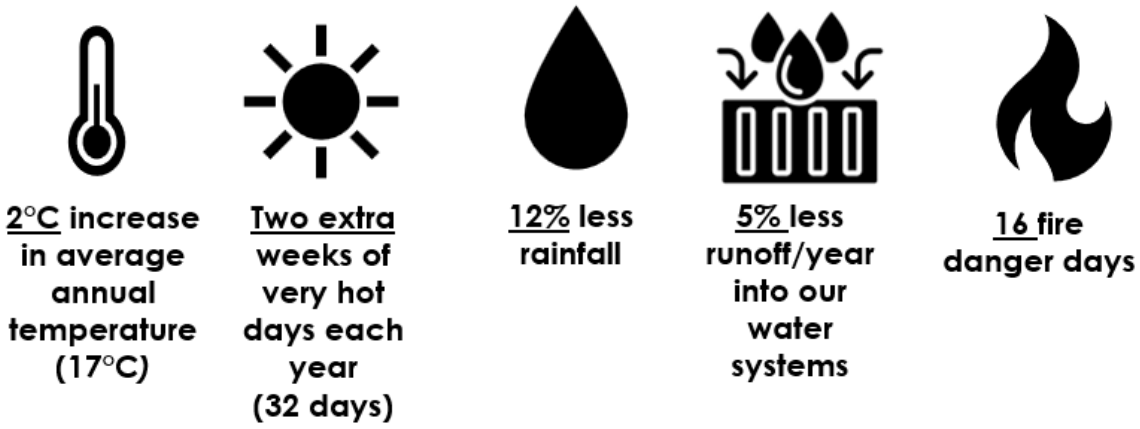


Figure 1: Key projected climate change trends for Stellenbosch Municipality by mid-century (2021–2050).

4.3.1 Temperature

Based on historical climate data (1961–1990), average temperatures across the municipal area are ~15°C, with some spatial variation influenced by topography (Figure 2A). Under both moderate (RCP 4.5) and high (RCP 8.5) emissions scenarios, average annual temperatures are projected to increase by ~2°C by mid-century (Figure 2), substantially shifting historical baseline conditions to average temperatures of ~17°C.[2]

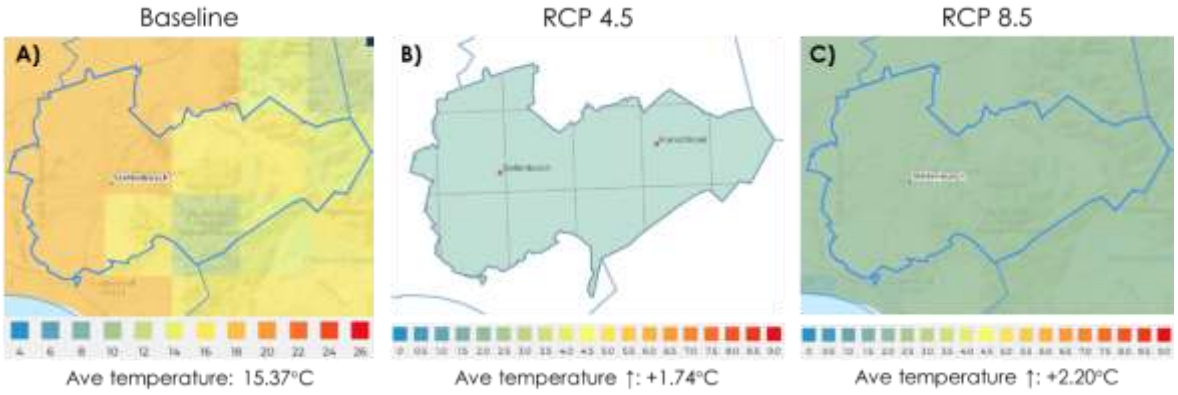


Figure 2: (A) Baseline historical average annual temperature across Stellenbosch Municipality (1961–1990), and projected increases in average annual temperature for 2021–2050 under (B) moderate (RCP 4.5) and (C) high (RCP 8.5) emission scenarios[3].

Under baseline conditions (1961-1990) summers are generally warm to hot, with an average of ~18 very hot days per year (Figure 3A), while short heatwave events[4] also occur (Figure 4A). The number of very hot days is projected to increase by 12 (RCP 4.5) to 14 (RCP 8.5) additional days per year by 2050 (Figure 3), resulting in an average of more than 30 very hot days annually.[5]

[1] CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: https://riskprofiles.greenbook.co.za/
[2] CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: https://riskprofiles.greenbook.co.za/
[3] Adapted from the CSIR Green Book Climate Risk Profile for Stellenbosch Municipality (WC024)
[4] A heatwave occurs when maximum temperatures exceed the average temperature of the warmest month of the year by 5°C for at least 3 days
[5] CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: https://riskprofiles.greenbook.co.za/

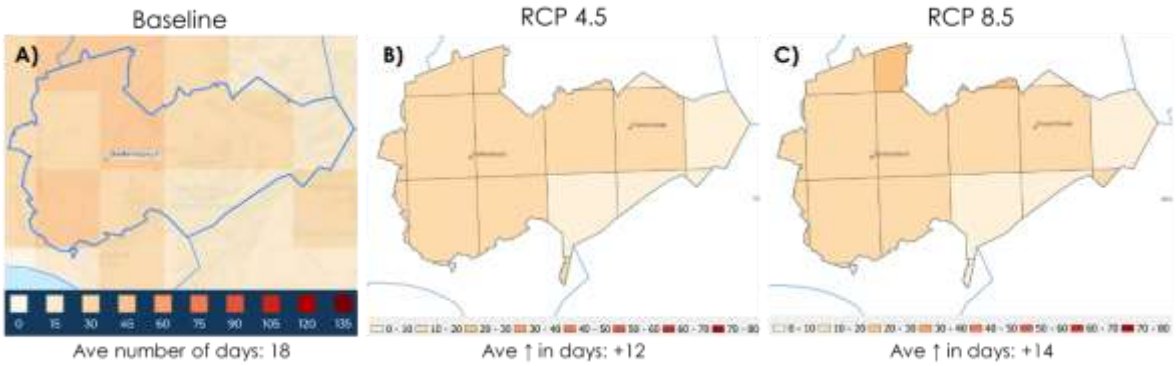


Figure 3: (A) Average number of very hot days (maximum temperature exceeding 35°C) under baseline conditions (1961–1990), and projected increase in the average number of very hot days for 2021–2050 under (B) moderate (RCP 4.5) and (C) high (RCP 8.5) emission scenarios for Stellenbosch Municipality[6].

While most settlements in the municipal area are projected to experience low increases in exposure to extreme heat by 2050, some areas — such as Groendal in Franschhoek and surrounding settlements — may face a medium increase in heat exposure, increasing vulnerability to heat-related stress (Figure 4).[7]

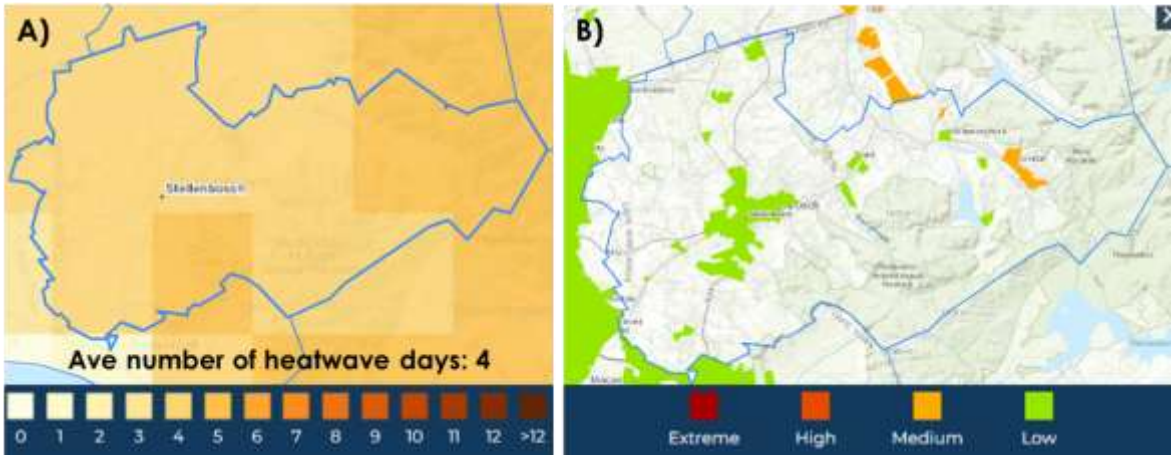


Figure 4: (A) Average number of heatwave days recorded per year in Stellenbosch Municipality during the baseline period (1961–1990). A heatwave is defined as a period of at least three consecutive days during which maximum temperatures exceed the average temperature of the warmest month by 5°C. (B) Projected potential increase in exposure to extreme heat across settlement areas in Stellenbosch Municipality by 2050. The potential increase in exposure to extreme heat index incorporates both increases in the number of very hot days and increases in heatwave days.[8]

4.3.2 Rainfall

While rainfall varies spatially across the municipal area, baseline average annual rainfall for the period from 1961-1990 measures ~790 mm (Figure 5A), of which most (~80%) falls during the winter months as cyclonic rain from cold fronts. By 2050, annual rainfall across the municipal area is projected to decline by ~90 to ~100 mm per year (~12% decrease) under the RCP 4.5 and RCP 8.5 scenarios, respectively (Figure 5). At the same time, annual evaporation is projected to increase by approximately 7.5%, resulting in an estimated 5% reduction in average annual runoff. This reduction directly affects the volume of water available for rivers, dams and groundwater systems.[9]

[6] Adapted from the CSIR Green Book Climate Risk Profile for Stellenbosch Municipality (WC024)
[7] CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: https://riskprofiles.greenbook.co.za/
[8] Adapted from the CSIR Green Book Climate Risk Profile for Stellenbosch Municipality (WC024)
[9] CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: https://riskprofiles.greenbook.co.za/

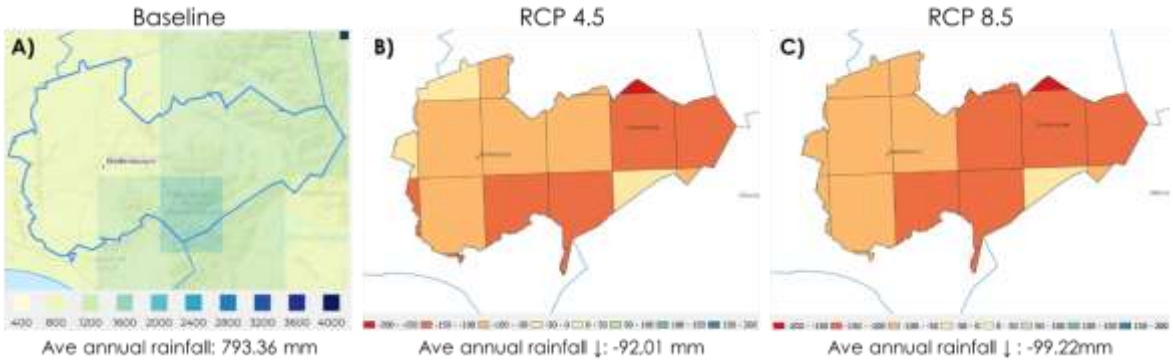


Figure 5: (A) Average annual rainfall over Stellenbosch Municipality during the baseline period (1961–1990). Projected decreases in average annual rainfall for the period 2021–2050 under (B) moderate (RCP 4.5) and (C) high (RCP 8.5) emission scenarios.[10]

Projections also indicate that the number of extreme rainfall days[11] will decrease by ~1.5 to ~2 days per year, depending on the emissions scenario, by 2050, with spatial variation across the municipal area (Figure 6). The largest decreases in extreme rainfall events are projected in the eastern and southern areas, which correspond with areas experiencing the greatest declines in overall annual rainfall (Figure 5).[12]

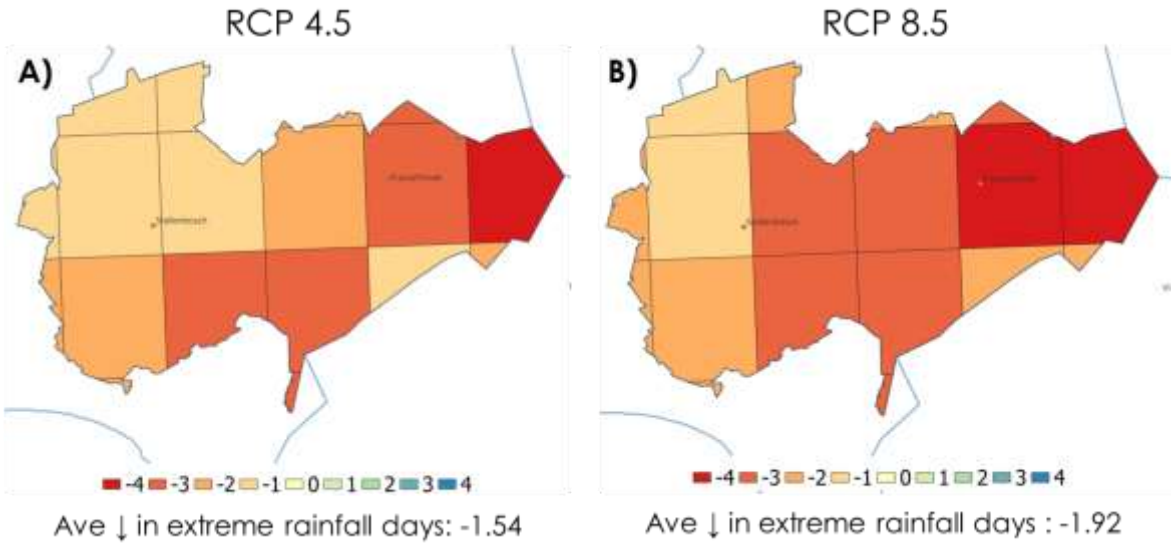


Figure 6: Projected average decreases in extreme rainfall days in Stellenbosch Municipality for the period 2021–2050 under (A) moderate (RCP 4.5) and (B) high (RCP 8.5) emission scenarios. Extreme rainfall days are defined as days on which more than 20 mm of rainfall is recorded within a 24-hour period over an area of 64 km².[13]

4.3.3 Fire

Between 1961-1990, settlements within Stellenbosch Municipality experienced a possible likelihood of wildfire risk (Figure 7A). Fire risk is projected to increase across the municipal area by 2050. Under the high emissions scenario, Stellenbosch Municipality is likely to experience an average of ~16 fire danger days per year, with the northern and western parts of the municipality most affected (Figure 7B). When combined with changes in fire likelihood, overall fire risk is expected to increase, with most settlements —particularly around central Stellenbosch — experiencing a moderate increase in fire risk (Figure 7C).[14]

[10] Adapted from the CSIR Green Book Climate Risk Profile for Stellenbosch Municipality (WC024)
[11] When rainfall exceeds 20 mm within 24 hours over 64km^2.
[12] CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: https://riskprofiles.greenbook.co.za/
[13] Adapted from the CSIR Green Book Climate Risk Profile for Stellenbosch Municipality (WC024)
[14] CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: https://riskprofiles.greenbook.co.za/

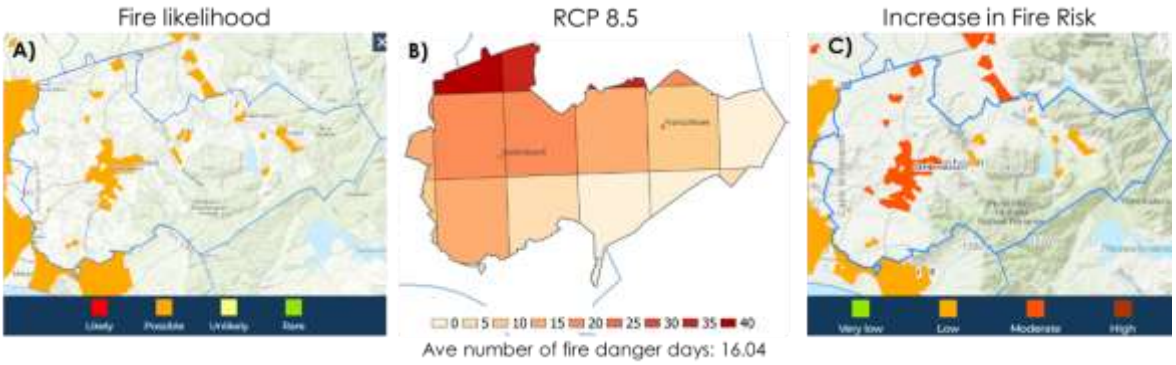


Figure 7: (A) Fire likelihood for settlements within Stellenbosch Municipality under baseline conditions (1961–1990). (B) Projected number of fire danger days for the period 2021–2050 under the high emission scenario (RCP 8.5). (C) Projected increase in fire risk for settlements within Stellenbosch Municipality for 2021–2050. The projected increase in fire risk index incorporates both the number of fire danger days and changes in baseline fire likelihood.[15]

4.3.4 Drought

As is typical in Mediterranean climates, baseline conditions from 1961-1990 in Stellenbosch were normal to moderately dry with periodic droughts. Drought projections indicate increasing drought tendency across the municipal area, with most settlements expected to experience a moderate increase in drought risk by 2050 (Figure 8).[16]

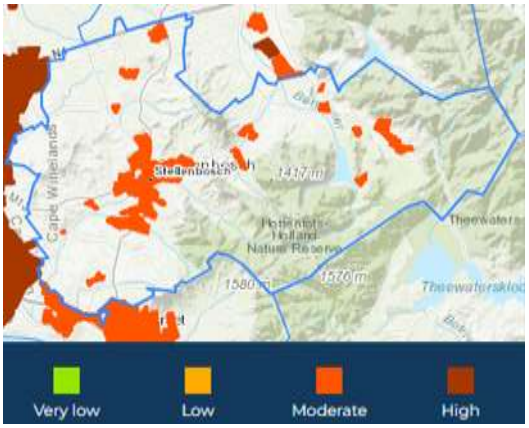


Figure 8: Projected potential increase in exposure to drought for Stellenbosch Municipality for the period 2021–2050. [17]

4.3.5 Floods

Baseline flood risk from 1961-1990 varied spatially across the municipal area, with central, western, and southern areas more prone to flooding than eastern areas (Figure 9A). In line with projections of decreased extreme rainfall events (section 4.3.2), most settlements in Stellenbosch Municipality are projected to experience a low increase in flood exposure, with some areas showing very low change in flood risk by 2050 (Figure 9B).[18]

[15] Adapted from the CSIR Green Book Climate Risk Profile for Stellenbosch Municipality (WC024)
[16] CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: https://riskprofiles.greenbook.co.za/
[17] Adapted from the CSIR Green Book Climate Risk Profile for Stellenbosch Municipality (WC024)
[18] CSIR. 2023. GreenBook Risk Profile Tool. CSIR: Pretoria. Online available at: https://riskprofiles.greenbook.co.za/

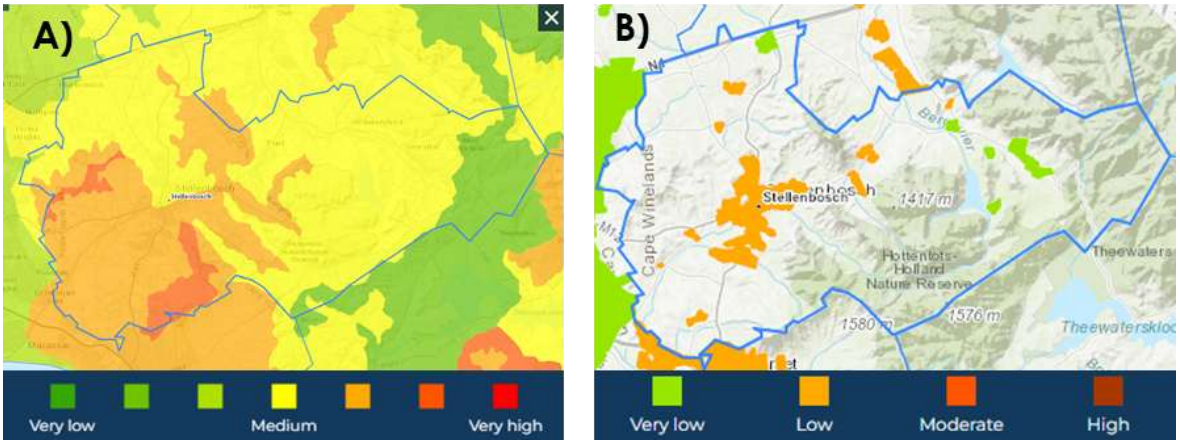


Figure 9: (A) Flood hazard index for Stellenbosch Municipality during the baseline period (1961–1990). (B) Projected potential increase in exposure to flooding for settlements within Stellenbosch Municipality for the period 2021–2050. [19]

Climate change does not constitute a discrete disaster category but acts as a risk multiplier by increasing the frequency, intensity, and/or spatial extent of climate-related hazards such as heatwaves, drought, wildfire, and flooding. The projections outlined above,therefore, indicate how existing priority hazards within Stellenbosch Municipality are likely to change in magnitude and likelihood over time. These projected hazard changes should be incorporated into the municipal disaster risk profile and risk ranking matrix to ensure forward-looking risk prioritisation. Collectively, projections for 2021-2050 indicate that Stellenbosch Municipality will face a hotter and drier climate by mid-century, with increased heat stress, higher wildfire risk, greater water scarcity, and ongoing flood exposure in certain areas. Based on projected changes, climate-amplified hazards of greatest concern include heatwaves, wildfire risk, and drought, while flood risk remains spatially significant in historically exposed areas.

These changes have significant implications for municipal infrastructure planning, particularly for water supply systems, stormwater management, roads, electricity networks, and fire management services. Climate change will place increasing pressure on service delivery and operational budgets, as assets are exposed to higher levels of stress and maintenance demands. From a planning and governance perspective, these projected changes highlight the need to integrate climate risk considerations into spatial planning, infrastructure investment decisions, disaster risk management and long-term financial planning. Climate change also poses risks to local economic development, particularly in climate-sensitive sectors such as agriculture and tourism, while increasing vulnerability for communities exposed to heat, water insecurity, and environmental hazards. Strengthening climate change adaptation within municipal planning and decision-making is therefore essential to protect development gains, manage risk, and support resilient and inclusive growth within Stellenbosch Municipality. High priority is thus given to the formulation of a framework and plan concerning climate change adaptation and to provide support to citizens and key stakeholders in adapting to the current and future impacts of climate change in the municipal area.

[19] Adapted from the CSIR Green Book Climate Risk Profile for Stellenbosch Municipality (WC024)

5. PRE-DISASTER RISK REDUCTION AND PREPAREDNESS

Pre-disaster risk reduction and preparedness should form part of the primary objectives of this Municipal Disaster Risk Management Plan. All departments/services must pursue disaster risk reduction and mitigation in all their activities.

In order for a comprehensive and holistic approach to disaster risk reduction and preparedness, all departments within the local municipality have been requested to provide input/risk reduction plans per department, respectively. These plans have been integrated into the Disaster Risk Management Plan and will assist in eliminating any uncertainties during an emergency.

It would, however, not be practical to include all the plans within the Disaster Management Plan and as such, the respective disaster guideline inputs have been included as summaries/flow charts as annexures.

Please refer to Annexure A for disaster preparedness guidelines as received by the respective departments.

5.1 Prevention and Risk Reduction/Mitigation Strategies

Integrated strategies must be developed and implemented, covering disaster prevention and disaster risk reduction through the following:

1. Policies and legislation
2. Economic development programmes and the Stellenbosch Municipal IDP
3. Continuing disaster risk, vulnerability, and manageability assessments
4. Risk reduction studies and projects
5. Training and community awareness
6. Environmental impact assessments
7. Hazard management
8. Community education and capacity building
9. Insurance
10. Early warning systems

It is the responsibility of the Stellenbosch Municipality to compile proactive Disaster Risk Management programmes that support disaster risk reduction and preparedness. Integrated strategies must therefore be developed and implemented across all municipal departments, which cover disaster preparedness through the following:

1. Emergency response and recovery planning
2. Contingency planning
3. Drills, rehearsals, and exercises
4. Training and exercises
5. Management and institutional arrangements
6. Mutual aid agreements
7. Early warning systems

5.1.1 Prevention and Risk Reduction/Mitigation Strategies – Transport, Roads and Storm Water

The Transport, Roads and Stormwater (TRSW) Department plays a key role in reducing flood risk through the planning, maintenance, and upgrading of stormwater infrastructure and river systems.

The department is currently undertaking several strategic initiatives aimed at strengthening flood risk management and improving climate resilience within the municipality.

Stormwater Master Plan (SWMP)

The Transport, Roads, and Stormwater Department is currently updating the Stormwater Master Plan (SWMP), which is scheduled for completion in June 2026.

The updated SWMP will include the following key components:

- Identification and mapping of flood-prone areas within the municipal area (WOC24) to support improved flood risk planning and infrastructure prioritisation.
- Development of a municipal strategy for Sustainable Urban Drainage Systems (SUDS) to improve stormwater management and reduce flood risks in urban areas

These measures will assist the Municipality in identifying high-risk flood zones and implementing infrastructure solutions that support climate-resilient stormwater management.

River Maintenance and Rehabilitation

The Municipality has also commenced with the updating of the River Maintenance Plan, which is scheduled for completion in December 2027.

The updated plan will incorporate:

- Water Sensitive Design principles
- Nature-based solutions for river maintenance and rehabilitation
- Improved management of river corridors and stormwater flow paths

The application of these approaches will support more sustainable river management practices and contribute to the reduction of flood risk and environmental degradation along watercourses.

These initiatives form part of the Municipality's broader efforts to integrate climate adaptation and ecosystem-based approaches into infrastructure planning and disaster risk reduction.

Regulation R3630 under the National Water Act / Water Services regulatory framework in South Africa requires that all water and wastewater treatment works must be operated and supervised by registered professional process controllers. These process controllers must be professionally registered (typically with the Water Institute of Southern Africa – WISA) and meet prescribed competency standards. This training has commenced in the 2nd quarter.

5.1.2 Prevention and Risk Reduction/Mitigation Strategies – Electrical Services

The Electrical Services Department has initiated several Alternative Energy Generation (AEG) initiatives aimed at strengthening energy security and improving the resilience of critical municipal infrastructure. These initiatives include the implementation of SCADA systems for improved monitoring and operational control, the procurement of Independent Power Producer (IPP) energy through tender processes, and the installation of backup power solutions at critical municipal plants and buildings.

In addition, Cost of Supply (CoS) studies are being undertaken to support sustainable electricity tariff Planning and infrastructure investment. These initiatives contribute to the continuity of essential municipal services and reduce the risk of service disruption during power outages or emergency events.

5.1.3 Integration of Spatial Planning in Disaster Risk Reduction

Spatial planning plays a critical role in disaster risk reduction. The Municipality's Spatial Development Framework (SDF) requires that development applications consider environmental impacts, safety, health, and risk mitigation measures. These requirements ensure that land use planning decisions are risk-informed, discourage development in hazard-prone areas, and promote the incorporation of mitigation measures in development proposals, thereby supporting the Municipality's disaster risk reduction objectives.

5.2 Standard Operating Procedures (SOPs)

The Disaster Risk Management Department should formulate SOPs that outline the details of their own systems of operation and actions under emergency conditions to create this awareness amongst its staff members. These will be linked to the DRM Plans to expand on the specific operations required during a particular hazardous situation.

These SOPs will also form the basis for a more comprehensive disaster response.

6. PREPAREDNESS PLANS

Preparedness plans are compiled to enable fast and efficient response to predicted and unpredictable emergencies. In case of an emergency, the user of this document should immediately turn to the attached preparedness plan for guidelines on managing the response.

6.1 Preparedness Plans for the Stellenbosch Municipality

Risk-specific preparedness plan proposals for priority risks are listed in the attached preparedness plan document, along with a standard response procedure for Disaster Management. The risk-specific preparedness plans have been compiled through a participative process.

6.2 Preparedness Capacity for the Stellenbosch Municipality

The organisational structure for preparedness within the municipality includes Stellenbosch Disaster Management, the Disaster Management Advisory Forum: Cape Winelands District Municipality, the top management team of the Stellenbosch Municipality, the nodal points for disaster management within municipal departments within the municipality, departmental planning groups, preparedness planning groups, Joint Response and Relief Management teams, Recovery and Rehabilitation project teams, and the Stellenbosch Municipal Fire and Rescue Services Control Centre. See Figure 2: Municipal Disaster Management Structure on page 14.

The total structure of the municipality, with every member of personnel and every resource, can potentially form part of preparedness capacity. Ongoing capacity-building programmes will be required to ensure the availability of adequate capacity for disaster preparedness.

The Stellenbosch Fire and Rescue Services Control Centre is responsible for the operational procedures associated with day-to-day operational responses to emergencies by municipal departments.

The Stellenbosch top management team is jointly responsible for the emergency management policy framework and organisation that will be utilised to mitigate any significant emergency or disaster affecting the municipality.

7. RESPONSE AND RECOVER

During response and recovery operations, the relevant disaster preparedness plans of the municipality will be executed by the disaster management structures.

7.1 Response Procedure

During Disaster Response, the Unified Command approach will be implemented, and the Western Cape Disaster Preparedness Response and Relief Plan (DPRRP) will be utilised. The duplication of the DPRRP inside this plan would constitute unnecessary duplication. Therefore, the DPRRP is seen as a reference document, while the response and relief procedure from the DPRRP will be summarised here for quick reference. The basic steps and actions of the response and relief management procedure are summarised below.

TABLE 2: STEPS IN THE RESPONSE AND RELIEF PROCEDURE

NUMBER	STEPS	COMPONENTS
7.1.1	Notification and activation	• Detection • Mobilisation
7.1.2	Rapid assessment	
7.1.3	Response management structure	• Structures to coordinate response • Flexible organisation • Standardised terminology • Tactical incident structures • On-site incident coordination point • Joint incident management team • Determining primary role-players for incidents • Communications
7.1.4	Re-assess	Resources
		Hazard
		Situation
7.1.5	Objectives	
7.1.6	Plan of action	Planning
7.1.7	Implementation	Monitor/evaluate/review
7.1.8	Strategic response management structure	JOC
7.1.9	Monitor/evaluate	Observing of principles
7.1.10	Close incident	
7.1.11	De-mobilise	Returning to normality
7.1.12	Complete review	Post mortem
7.1.13	Corrective actions	Lessons learned and recommendations

This procedure is compatible with KPA 4 of the SA National Disaster Management Framework.

7.1.1 Notification/Activation

During the notification phase, it must be ensured that management and operational staff are informed and mobilised as speedily and effectively as possible. To facilitate the foregoing, 24-hour duty and standby rosters must be kept current and available at the 24-hour communication facilities for the PDMC and all service communications centres that have an emergency and/or disaster response role in the Province.

Such call-out lists must indicate the first response mobilisation and second line responders clearly. It is therefore necessary to design standardised response procedures and protocols for specific incidents and consider variables such as season, time of day, etc.

7.1.2 Rapid Initial Assessment

The basis for any effective response is the initial rapid, but accurate on-scene assessment of the situation, i.e. the nature of the hazard, resource requirements, immediate threats to people, property, and the environment, magnitude and boundaries of current and possible future impacts, and to be able to communicate this information in a predetermined standardised format.

Rapid and effective response can also be facilitated if a standardised initial report-back includes response suggestions and needs. The rapid initial assessment must be as accurate as possible, with accurate predictions of what may still occur.

7.1.3 Establish Response Management Structure

Once the initial response has been affected and services arrive on the scene, the process for implementing the secondary response must be initiated as soon as possible. This response must be based on the needs received from the scene as a result of the rapid assessment.This response must build on existing response levels and strengthen the deployments and actions on scene.

Structures to coordinate response

The establishment of a structure to manage, co-ordinate and integrate response actions at the scene of an incident is imperative and a priority for all services involved at an incident. Such a basic structure should be contained in a Standardised Incident Management Plan agreed to beforehand by all role-players.

There are several essential elements to the structure and principles, which should be observed at all times.

Flexible organisation

The composition of the organisation must be adapted to the size, magnitude, and nature of the incident. The organisation must be adapted (increased or decreased) as circumstances dictate.

Standardised terminology

All services must be informed and be familiar with the organisation and terms used by services, which may be involved in an incident.

Tactical incident management facilities/structures

As part of the management structure, there are several essential facilities/structures that may need to be established at the scene of an incident. These can include:

- Outer perimeter/cordon/public exclusion zone
- Inner perimeter
- Establishing a landing zone
- Staging area
- Incident command post
- Casualty clearing post
- Information point/media liaison
- Communications network
- Access control to the incident site and emergency infrastructure

The above elements are described in further detail in the disaster response activities and their action steps.

On-site incident coordination point

This is an on-scene facility where tactical decision-making and control of inter-disciplinary coordination takes place, also known as Incident Command Post (ICP)/On-site JOC/Forward Control/Command Post (FCP).

This is the single point of command for all on-site operations during the response phase of an emergency and will be located at an appropriate location at or near the scene of the emergency, normally within the outer perimeter.

The incident commanders/managers from key response agencies will operate under unified command to coordinate incident operations.

Joint incident management team/unified command

One of the main objectives to ensure effective on-scene management of services is to establish a 'Unified Incident Management' system. This system allows for a structure whereby overall incident objectives and strategies can be formulated.

In incidents involving multiple jurisdictions, a single jurisdiction with multi-agency involvement, or multiple jurisdictions with multi-agency involvement, unified command allows agencies with different legal, geographic, and functional authorities and responsibilities to work together effectively without affecting individual agency authority, responsibility, or accountability.

In this regard, it is important that the representative is suitably mandated and takes full responsibility and charge of their service at that level. It will ensure that the agreed-upon operational plan and integrated tactical strategies are implemented by making optimum use of available resources. It is normally structured to facilitate activities in five major functional areas:

- Command
- Operations
- Planning
- Logistics
- Finance and administration

This organisation should also include the following elements, depending on the situation:

- Safety

- Media/public liaison – information
- Liaison – supporting agency/jurisdiction liaison (DisMan well-placed for this)

Depending on the situation, the estimated duration of the incident must be established in order to plan the need for the rotation of staff and to plan meals, etc.

Determining the primary role-player for an incident or activity

If a situation occurs where there is no immediate agreement between parties regarding who should be the primary role-player in a specific emergency situation, the DPRRP contains a procedure that should be followed.

Communications

For Provincial communication networks and structures, see the main document to which this document is an annexure.

7.1.4 Re-assess

The first very important step after the Joint Incident Management Team has been established is for them to re-assess the situation. During this process, there are three aspects that must be addressed.

Re-assess resources

The team needs to establish:

- present deployment and how effective it is;
- possible further immediate, medium, and long-term resource needs.

An analysis of special equipment, services, and needs must be done at this stage

When evaluating the mobilising of additional resources, the following needs must be taken into account:

- the type of human resources required, i.e., skills and type of tasks to be performed;
- what equipment and supplies are required, and which must come first (priorities);
- who will be responsible for the control of essential supplies;
- which essential services are required and/or should be restored first (priorities);
- observe and ensure that supply chain management/logistics are complied with (accountability); and
- possible invoking of mutual aid arrangements and/or other formalised agreements.

Re-assess hazard

A thorough analysis of the potential impact of the hazard must be made. In this regard, the following should be assessed:

- Present impact
- Potential hazard impact (worst case scenario)
- Also think beyond the present situation
- Obtain specialist input
- Consider implementation of risk-specific plans

Re-assess situation

In this regard, the following aspects must be carefully analysed and assessed:

LOOK UP Establish present weather and get a prediction for the next 24 hours. It is important to consider what impact the weather may have on the situation and what short- and long-term changes may be predicted.	
LOOK AROUND Look at the topography and natural environment and establish what effect it would have on the hazard behaviour and impact.	
LOOK DOWN Look at the built environment, the natural environment, and the economic activities and establish how the hazard can possibly affect these activities. It is also important to consider/establish the landowner and type of facility,e.g., key points being affected.	

Do a complete evaluation to establish the severity and implications of the problem (direct and indirect implications).

7.1.5 Establish Incident Management objectives

Once the re-assessment has been completed, the team should decide on the incident management objectives. The following should receive attention:

- Broad statement of intent
- Think strategically
- Determine priorities
- Ensure public protection and secure the affected area

It is important to observe emergency workers and public protection throughout the process of setting objectives.

7.1.6 Plan of Action

Once the incident management objectives are complete, a well-framed and well-prepared plan of action is essential for the effective execution of the operation.

To plan effectively, the following should be considered:

- Situational analysis (clearly mapped)
- Resource status and response levels (accurate recording)
- Think of worst case scenario (think ahead)
- Plan for all phases (response, relief, recovery, rehabilitation, and reconstruction)
- Decide on key objectives and responsibilities
- Consult with external organisations
- Protective actions (response activities)
- Protective action strategies (response management strategies)
- Incident communication planning (radios, IT, public, and media)
- Develop alternatives (think beyond the normal)
- Review alternatives
- Decide on a plan of action

7.1.7 Implementation

Once a decision has been made on the plan of action, the plan must be communicated clearly to all role- players. In this regard, the following should receive particular attention:

- Communicate objectives, responsibilities, and timeframes clearly.
- Action tasks clearly and to specific services and/or sections.
- Motivate staff and support implementation throughout.

7.1.8 Strategic Response Management Structure Disaster Operations Centre/Joint Operations Centre

The Disaster Operations Centre is an off-site, centralised facility, which is provided by the Provincial or Municipal Disaster Management Centre, where multi-disciplinary coordination and strategic decision- making takes place. It is a fully equipped, dedicated facility within the Western Cape Provincial Disaster Management Centre.

For multidisciplinary strategic management of response and recovery operations, this facility must be capable of accommodating any combination of emergency and essential services representatives, including all relevant role-players and stakeholders identified in response and recovery plans.

This facility must be activated when a local, provincial or national disaster occurs or is threatening to occur.

The Disaster Operations Centre may be activated immediately upon receipt of information of a specific type of incident or may be activated upon request or advice of the joint incident management team(s) at the scene of the incident(s).

Initial Strategic Situation Analysis

Once the initial activation has taken place, the following should take place:

- Convene a meeting in the JOC.
- Review the situation on available information.
- All possible role-players must be identified and mobilised if not yet present.
- Identify and appoint an incident coordinator.
- Ensure all services required have been activated and are responding to their areas of responsibility.
- Compile an initial situation report for distribution to all stakeholders – internal and external.
- Establish public notification needs.
- Establish public safety advisory needs.
- Generate a media release for public communication.
- Monitor, assess, and support services on-scene.
- Establish possible resource needs.
- Evaluate resources available vs. resources possibly required.
- Establish availability of resources – consult database.
- Establish possible need for invoking mutual aid agreements and do initial notifications of possible support required.
- Monitor, re-assess, and adapt strategy.

Structures to provide relief

Additional off-site structures may need to be established to provide relief. These could include:

- Mass care centres
- Victim information centres
- Reconciliation areas (where victims and their friends/family can be reunited)
- Data processing centres
- Media briefing facilities
- Counselling facilities
- Animal holding areas

7.1.9 Monitor/Evaluate

The successful implementation and execution of any plan is very dependent on sustained and effective monitoring and evaluation of its effectiveness. This must be ensured by observing the following principles:

- To constantly receive and evaluate feedback reports from line departments.
- To regularly direct requests and ask questions.
- To take note of and observe status changes on an ongoing basis.
- To analyse actions and anticipate problems/changes (be flexible).
- To regularly re-assess the situation and the effectiveness of actions and adapt strategies as circumstances dictate. Repeat process – schedule meetings at agreed-upon regular times.

7.1.10 Close Incident and Document

Once an incident has been effectively managed and services can return to normal operations, the following actions must be taken:

7.1.11 Demobilise

Once the response to an incident is completed and there is consensus amongst all role-players that the point has been reached for services to stand down from the incident and to return to their normal activities, the demobilisation phase is reached.

Ensure that all services have received demobilising orders and are reporting to their workstations.

7.1.12 Complete Review (Post Mortem)

After each incident, copies of all messages, reports, and incident logs of all services must be submitted to the PDMC for joint analysis and review.

There must be a formal and structured critical review of all actions, and all findings and/or areas of concern must be recorded and included in a report with the necessary recommendations and/or corrective actions to improve response in the future.

7.1.13 Corrective Actions

Corrective action plans must be drawn up. These plans are designed to implement changes that are based on lessons learned and recommendations made from reports and reviews after actual incidents or from training and exercises.

Such actions and recommendations must include timeframes and deadlines for implementation.

7.2 Declaration of a State of Disaster and Disaster Classification

It is advisable that the Stellenbosch Municipal Council adopt a formal policy for the declaration of a local state of disaster. Such a policy will replace this section of the plan, which provides a general description of issues surrounding the declaration of a state of disaster.

When a disastrous event occurs or is threatening to occur in the area of the municipality, the DMC/Section will determine whether the event is a disaster in terms of the Act, and, if so, the Head of the Centre will immediately

- initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;
- alert Disaster Management role-players in the municipal area that may be of assistance in the circumstances;
- initiate the implementation of the disaster response plan or any contingency plans, and emergency procedures that may be applicable in the circumstances; and
- inform the National Disaster Management Centre and the Western Cape Provincial Disaster Management Centre via the Cape Winelands District Disaster Management Centre of the disaster, and its initial assessment of the magnitude and severity, or potential magnitude and severity of the disaster.

When informing the National Centre and the Western Cape Provincial Disaster Management Centre via the Cape Winelands DMC, the Stellenbosch Disaster Management Centre may make recommendations regarding the classification of the disaster as appropriate.

Irrespective of whether a local state of disaster has been declared or not, the municipality is primarily responsible for the coordination and management of local disasters that occur in its area.

Whether or not an emergency is determined to exist, municipal and other agencies may take such actions under this plan as necessary to protect the lives and property of the inhabitants of the municipality.

Declaration of a local state of disaster: In the event of a local disaster, the municipal council may, by notice in the provincial gazette, declare a local state of disaster if existing legislation and contingency arrangements do not adequately provide for the municipality to deal effectively with the disaster; or other special circumstances warrant the declaration of a local state of disaster.

If a local state of disaster has been declared, the Council may make by-laws or issue directions, or authorise the issue of directions to:

- Assist and protect the public;
- Provide relief to the public;
- Prevent or combat disruption; or
- Deal with the destructive and other effects of the disaster.

7.2.1 Agricultural Sector Input on the Current (time of review) National Drought and Foot and Mouth Disease Disasters

National Drought

Agriculture in the Stellenbosch Municipality is mostly irrigation-based and highly dependent on water allocations from water management institutions - the irrigation season runs from 1 October to March/April. Stellenbosch Municipality receives its water from the Western Cape Water Supply System (WCWSS), which consists of six dams managed in an integrated manner.

In November 2025, during the WCWSS System Analysis Operating Steering Committee meeting with Water and Sanitation, it was agreed that zero percent water restrictions on domestic, industrial, and agricultural water allocations would be imposed. This decision was based on modelling of long-term rainfall data under various scenarios, as well as current dam levels.

The major risks to Stellenbosch Municipality related to domestic, industrial, and agricultural water use are as follows:

- Shifts in rainfall patterns, including changes in the season during which the highest rainfall occurs
- Poor forecast outlook, with low rainfall predicted for the coming year
- Increase in extreme rainfall events
- High variability in rainfall
- Lack of adequate investment in the operation, maintenance, and repair of water Infrastructure
- High percentage of non-revenue water
- High levels of vandalism of water infrastructure
- Unlawful abstraction (taking) of water by agriculture
- Poor water quality because of effluent discharged from Wastewater Treatment Works
- Lack of adequate provision of sanitation in informal settlements
- Increase in demand for domestic water supply due to population growth, expansion, and housing needs

Foot and Mouth Disease

After a suspected case of Foot and Mouth Disease (FMD) was investigated in the Western Cape in late 2025, active, high-level, and coordinated monitoring has been ongoing also in the Stellenbosch area as of February 2026 to protect provincial borders from the ongoing national outbreak. Officials are enforcing strict, illegal movement, and monitoring, with check-points active, and one in the Stellenbosch Arterial Road.

Stellenbosch area had only one case of FMD confirmed in the Klapmuts area. All affected animals were vaccinated including those in the surrounding farms i.e. 10-kilometre radius from the index farm as per the disease protocol. In addition to reported cases, dairy farmers within the area are also prioritised followed by informal livestock areas as part of pre-emptive vaccination to slow down the spread of the virus.

As part of the nation FMD Mass Vaccination Strategy, farmers are also applying to get their animals vaccinated. Furthermore, the Western Cape, including the Stellenbosch area, is heavily focused on surveillance to curb the spread of the virus and ultimately to have a disease-free status of the province again. Farmers and the public are continuously urged to report any suspected cases immediately to state veterinarians. All livestock movements require strict compliance with permits and health declarations.

8. TESTING AND REVIEW OF THE PLAN

The municipality will regularly review and update its plan, as required by Section 48 of the Disaster Management Act, 2002. The Disaster Management Advisory Forum shall be responsible for the review of the municipal Disaster Management Plan on an annual basis.

Status: Stellenbosch Municipality Disaster Management Plan is reviewed on an annual basis

9. REFERENCE DOCUMENTS

- Cape Winelands District Municipality Draft Disaster Management Framework.
- Cape Winelands District Municipality Community-Based Risk Assessment, 2008.
- Towards Disaster Management Plans for the Cape Winelands District Municipality (Hazard Identification, Vulnerability Assessment, and Risk Prioritisation), 2005.
- Sensitising Document: Transport of Hazardous Materials in Bulk: Spoornet, Undated.
- Agricultural Disaster Risk Management: Agricultural Drought Management Plan, Department of Agriculture, Aug 2007.
- Emergency Preparedness and Response Plan, Drakenstein Local Municipality, March 2009.
- Contingency Plan, Metrorail Western Cape, October 2008.
- Hospital Emergency Plans, Medi-Clinic – Worcester, Paarl.
- Hospital Emergency Plans, Western Cape Department of Health.
- Outbreak Response Team.
- Education: Principal from each school is responsible. Plan per school. Unannounced visits and testing of emergency plans. Schools must have plans for when things go wrong with transport, Organised into circuits.
    a) Constitution of the Republic of South Africa, 1999.
    b) Disaster Management Act, 2002 (Act 57 of 2002).
    c) National Disaster Management Framework, 2005 (Government Notice 654 of April 2005: A Policy Framework for Disaster Risk Management in South Africa).
    d) Fire Brigade Services Act (Act 99 of 1997) as amended.
    e) Fund Raising Act (Act 107 of 1978) (FRA).

f) Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).

g) Major Hazardous Installations Regulations of the Occupational Health and Safety Act.

h) Road Traffic Act.

i) Social Assistance Act, 1992 (Act 59 of 1992).

ANNEXURE A-D

10. ANNEXURE A: DISASTER PREPAREDNESS GUIDELINES

NB: New risks and the resulting plans can be completed after the conclusion of the Risk Assessment and added as the plan is reviewed and updated.

10.1 Disaster Preparedness Plan: Fire

NO	WHAT MUST BE DONE	WHO MUST DO IT	WHERE IT MUST BE DONE	WHEN IT MUST BE DONE	WHY IT MUST BE DONE
	Inform fire services	First person to notice incident	Local authority fire call centre	Immediately	To respond resources
	Respond resources	Fire Services Control Centre	Local authority fire call centre	Immediately	To limit impact
	For facilities: activate facility fire teams	Facility manager or as per plan	Facility manager's office	Immediately when the incident is reported	To contain situation
	For facilities: fire team to extinguish small fires	Trained fire team	At the point of incident	ASAP	To prevent/minimise the chance of the fire spreading
	For facilities: evacuate facility	Evacuation teams/SAPS/ fire	At facility	ASAP	To prevent injuries/deaths
	For facilities: Check the list of names of all evacuated people	Trained control team	At specific control points (assembly areas) outside the building/facility	ASAP after evacuation	To ensure everyone is out of the building/facility
	Assess situation	First responders on scene	At scene	On arrival	To determine needs
	Request additional resources	First responders on scene	From scene through local authority fire call centre	After assessment	To manage situation
	Implement appropriate emergency intervention	First responders on scene	At scene	On arrival	To protect life and property and neutralise any impacting hazard
	Set up command post	Senior officer on site	Safe area on site	Immediately	To plan and implement correct immediate responses
	Establish incident management plan per service	Services on scene	On scene	ASAP	To effect appropriate immediate response and relief actions
	Assess impact	Services on scene	On scene	Immediately	To determine future relief and recovery actions
	Notify Disaster Management team of major incident	Services on scene/senior officer on scene	From command post	As soon as required	To facilitate multi-disciplinary coordination and major incident management support
	Crowd and traffic control	SAPS, traffic, law enforcement, private security if appropriate	Around scene	Immediately	To control people and traffic at the incident

NO	WHAT MUST BE DONE	WHO MUST DO IT	WHERE IT MUST BE DONE	WHEN IT MUST BE DONE	WHY IT MUST BE DONE
	Assemble joint incident management team	Senior representatives of all services on scene	At appropriate single command post, in case of fire incident, preferably at fire command post	Immediately once more than one service working on scene	To ensure multi-disciplinary coordination that enables effective response and relief
	Design joint incident action plan	Joint incident management team	Command post/FCP	ASAP	To manage situation
	Implement joint plan of action	Joint incident management team	On scene	ASAP	To normalise situation
	Seek missing people	Search team/fire/EMS/ SAPS	Through the whole building/facility/affected area	ASAP once missing people have been reported	To rescue missing persons
	Treat injured people	Trained first aid team/ EMS/fire	At the first aid post/triage area	Immediately when injury is reported	To treat injuries
	Inform next of kin of injured people	Facility manager/SAPS/ EMS	At the facility manager/ director's office/from scene	Immediately when injury is reported	To inform family members of the conditions of the injured relative and how to reach them
	Monitor actions	Joint incident management team	On scene	Ongoing during incident management	To ensure effective planning and execution
	Area/facility clean-up	All services	On-site	On completion of rescue/ immediate emergency actions	To prevent further incidents/environmental impacts
	On-site inspection	EMS/traffic/fire/SAPS forensics	On scene	On completion of emergency actions	To ensure site is safe for use again
	Provide social relief	Relevant stakeholders (to be specified)	At affected area/relief centre	After assessment	To minimise impact to those affected by the hazard
	Stand down	All services	On scene	Once site is declared safe	To normalise service operations
	Debrief	All role-players	Pre-determined venue	Within one week	To evaluate actions and improve future response
	Update plans and procedures	All role-players	At service HQ	ASAP	Effective service delivery

10.2 Disaster Preparedness Plan: Flooding

NO.	WHAT MUST BE DONE	WHO MUST DO IT	WHERE IT MUST BE DONE	WHEN IT MUST BE DONE	WHY IT MUST BE DONE
	Notify response teams (municipal engineering, SAPS, Fire, EMS, Department of Water Affairs, SAWS)	Local authority	24-hour call centre	Immediately	To activate response teams
	Activate response teams	Fire services, disaster management and services standby teams	From locations/standby positions	Immediately	To assess impact and actions required
	Identify affected and damaged area	Fire services, disaster management and services standby teams	In affected area	Immediately	To determine the extent of the damage in order to assess the affected area
	Determine impact	Disaster management and services standby teams	In affected area	Immediately	To determine the actions and level of response required
	Implement appropriate emergency intervention	First responders on scene	At scene	On arrival	To protect life and property and neutralise any impacting hazard
	Activate JOC	Disaster and senior management of all services/jurisdictions involved	Fire services or alternative	Immediately if major flooding incident	To plan strategically and co-ordinate multi-disciplinary response, relief and rehabilitation
	Assess information	All services	JOC	Immediately	To plan actions
	Design plan of action	Disaster management coordination team/JOC team	JOC	After assessment	To facilitate response and relief
	Implement response actions	Disaster management team, fire services, SAPS, EMS	Affected area	ASAP	To prevent injury/ mortality and to provide basic needs/services
	Provide social relief	Relevant stakeholders (to be specified)	At affected area/relief centre	After assessment	To minimise impact to those affected by the hazard
	Mopping up	Relevant stakeholders	Affected area	ASAP	To normalise community
	Assess possibility of further flooding	Disaster management team, SAWS	Entire area	Immediately	To minimise and/ or prevent further disruption/damage
	Issue early warning to areas vulnerable to further flooding	Disaster management team, SAWS	Vulnerable areas	Immediately	To minimise and/ or prevent further disruption/damage

NO.	WHAT MUST BE DONE	WHO MUST DO IT	WHERE IT MUST BE DONE	WHEN IT MUST BE DONE	WHY IT MUST BE DONE
	Institute recovery measures	CWDM DM, PDMC, Treasury, relevant departments	JOC	Once situation is under control	To restore normal activities in area
	Road closures	Municipality/provincial traffic	On-site	ASAP	To prevent loss of life and property
	Communicate with population of affected areas	Municipality/media/ disaster management/ SAPS	On-site media liaison point/media centre close to JOC	ASAP	To prevent loss of life and property through public communication
	Arrange temporary accommodation	Municipality/social services/NGOs	Available venues	When needed	To provide temporary accommodation – emergency shelter
	Organise medical search parties	EMS/Fire and Rescue	On-site	ASAP if people reported missing/ unaccounted for	To treat medical cases
	Flood management	Department of Water Affairs	On-site and downstream	ASAP	To manage the effects of the flood
	Rapid initial impact assessment	Municipal engineer and provincial roads engineer	In affected area	Once flooding has subsided, if infrastructure damage suspected	To establish impact and immediate required repair to infrastructure, as well as assistance required from province/ national
	Prioritise, plan and implement emergency repairs to infrastructure	Infrastructure owner	Areas with damaged infrastructure	ASAP – depending on prioritisation and available resources	To restore critical and essential services
	Verification of impact assessment	CWDM DM, Province/ NDMC/ contracted impact assessment team	Areas with damaged infrastructure	ASAP after rapid initial impact assessment	To quantify and verify infrastructure damage and repair/replacement cost in monetary terms

10.3 Disaster Preparedness Plan: Earthquake

NO.	WHAT MUST BE DONE	WHO MUST DO IT	WHERE IT MUST BE DONE	WHEN IT MUST BE DONE	WHY IT MUST BE DONE
	Notification and activation	Any person observing impact	Fire 24-hour Control Centre	ASAP	To activate response teams
	Activate response teams	Fire 24-hour Control Centre	Fire 24-hour Control Centre	ASAP	To assess and determine needs
	Activate JOC	DMC	DMC/appropriate alternative	ASAP	To co-ordinate actions
	Assess and establish the extent of the earthquake	Survivors and emergency services	In area	ASAP	To determine needs and strategies
	Collate info	JOC Team	JOC	ASAP	To determine priorities
	Determine evacuation needs	JOC Team	At affected areas	ASAP	To provide relief to affected people
	Establish plan of action	JOC Team	JOC	After initial assessment	To provide relief to affected people
	Arrange accommodation for evacuees	JOC Team	Identified halls and mass care centres	ASAP	To provide relief to affected people
	Treat injured people	EMS, hospital and clinic staff	First aid posts, hospital and clinics	ASAP	To treat injuries and prevent fatalities
	Arrange search and rescue	JOC Team	In identified areas	ASAP	To rescue trapped people and animals
	Arrange trauma counselling	JOC Team	Affected areas	ASAP	To assist all traumatised people
	Monitor and re-assess	JOC Team	Affected areas	After initial assessment and planning	To evaluate actions
	Adapt planning	JOC Team	JOC	ASAP	To facilitate normalisation
	Arrange an infrastructure impact/damage assessment	JOC Team	Affected areas	ASAP	To create a report of damaged infrastructure and determine needs
	Establish a central call centre	Local authority	Affected area	As needed	To address shelter/ housing needs
	Set up satellite operation centres	Appointed site commanders	On-site/in areas as required	As needed	To co-ordinate response
	Determine short-, medium- and long-term needs	JOC Team	JOC	ASAP	To plan service restoration

NO.	WHAT MUST BE DONE	WHO MUST DO IT	WHERE IT MUST BE DONE	WHEN IT MUST BE DONE	WHY IT MUST BE DONE
	Develop reconstruction and redevelopment plans and strategies	JOC Team	JOC	ASAP	To normalise and resettle area
	Provide social relief	Relevant stakeholders (to be specified)	At affected area/relief centre	After assessment	To minimise impact to those affected by the hazard
	Implement reconstruction programme	JOC Team	Affected areas	After initial emergency response	To normalise and resettle area
	Monitor actions	JOC Team	JOC	Ongoing	To ensure effective planning
	Area clean-up	All services	Affected areas	On completion of rescue/ immediate emergency actions	To prevent further incidents/environmental impacts
	On-site inspection	All services	Affected areas	On completion of emergency actions	To ensure area is safe for use again
	Stand down	All services	Deployment points	Once area is declared safe	To normalise service operations
	Debrief	All role-players	Pre-determined venue	Within one week	To evaluate actions and improve future response
	Update plans and procedures	All role-players	DMC	ASAP	Effective service delivery

10.4 Disaster Preparedness Plan: Infrastructure Failure

NO.	WHAT MUST BE DONE	WHO MUST DO IT	WHERE IT MUST BE DONE	WHEN IT MUST BE DONE	WHY IT MUST BE DONE
	Notify service	Any person observing failure	Fire 24-hour Control Centre	ASAP	To activate response teams
	Activate response teams	Service Control Centres	Service Control Centres	ASAP	To restore service
	Assess situation	Response teams	At site of failure	On arrival	To determine needs
	Request additional resources	Response teams	Service Control Centre	ASAP	To facilitate rapid restoration of service
	Determine plan of action	Service management with other involved parties	At site	ASAP	To co-ordinate response
	Secure area	SAPS, local and provincial traffic	At site	ASAP	To protect workers and public
	Implement plan	Services responsible	At site	ASAP	To restore services
	Monitor actions	Service management, Service Control Centres	On scene, Service Control Centres	Ongoing	Ensure effective planning
	Area/road clean-up	All services	At site	On completion of rescue/immediate emergency actions	To prevent further incidents/environmental impacts
	On-site inspection	EMS/Traffic/Fire/SAPS forensics	On scene	On completion of emergency actions	To ensure site is safe for use again
	Stand down	All services	On scene	Once site is declared safe	To normalise service operations
	Debrief	All role-players	Pre-determined venue	Within one week	To evaluate actions and improve future response
	Update plans and procedures	All role-players	At Services HQ	ASAP	Effective service delivery
	No water: Make use of reserve tanks	Technicians	Hospitals	ASAP	Water is vital in the effective functioning of hospitals
	No electricity: make use of generators	Technicians	In the area of the incident	ASAP	To rectify the situation
	Identify sewage system failure	Technicians	Hospitals	ASAP	To prevent pollution
	No refuse removal: contact the municipality	Hospital manager	Hospitals	ASAP	Refuse needs to be removed – can pose as health risk
	Roads and RDP houses must be repaired and maintained	Individuals	In the area of the incident	ASAP	Fix the problem area
	Dam overflow: contact Department of Water Affairs	Individuals	In the area of the incident	ASAP	Prevent the loss of water

10.5 Disaster Preparedness Plan: Transport Incidents

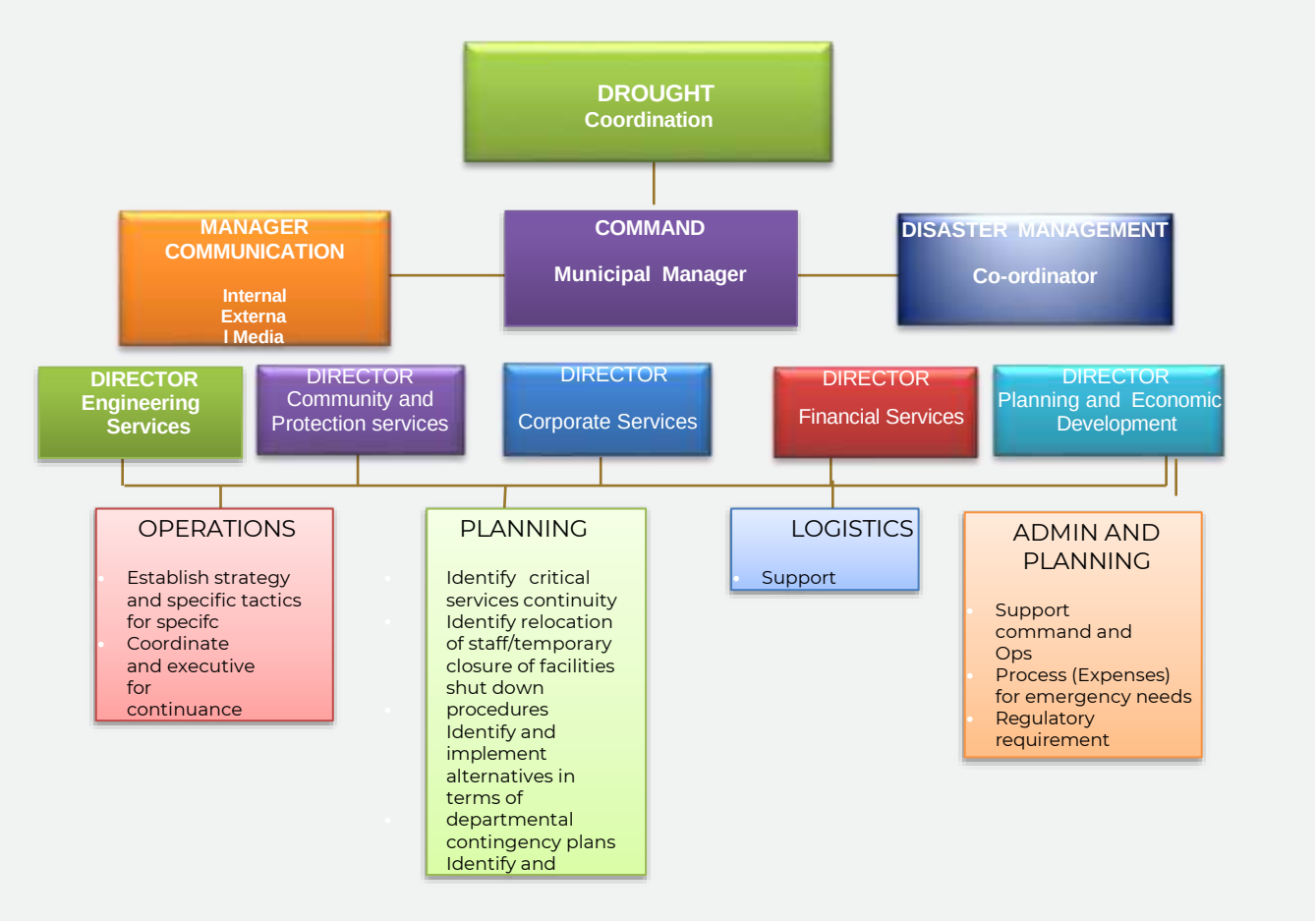
NO.	WHAT MUST BE DONE	WHO MUST DO IT	WHERE IT MUST BE DONE	WHEN IT MUST BE DONE	WHY IT MUST BE DONE
	Notify Control Centre	Public/official witnessing incident	Fire 24-hour Control Centre	ASAP	To trigger response
	Contact Fire, Traffic Services, SAPS, EMS	Fire 24-hour Control Centre	Fire 24-hour Control Centre	ASAP	To limit effects of incident
	Notify response teams	Service Control Centres	Service Control Centres	ASAP	To control/normalise traffic See to people involved
	Assess and set up command post	Incident Management Team	On scene	On arrival	To plan response and relief
	Activate additional response	Services	On scene	After initial assessment	To ensure effective response actions and resources
	Determine action plan	Incident Management Team	On scene	ASAP	To implement integrated response actions
	Execute action plan	Response teams	On scene	ASAP	To prevent or limit loss of life and property
	Monitor actions	Incident Management Team	On scene	Ongoing	Ensure effective planning
	Area clean-up	All services	On-site	On completion of rescue/ immediate emergency actions	To prevent further incidents To prevent environmental impacts
	On-site inspection	EMS/Traffic/Fire/SAPS forensics	On scene	On completion of emergency actions	To ensure site is safe for use again
	Stand down	All services	On scene	Once site is declared safe	To normalise service operations
	Debrief	All role-players	Pre-determined venue	Within one week	To evaluate actions and improve future response
	Update plans and procedures	All role-players	At Service HQ	ASAP	Effective service delivery

10.6 Disaster Preparedness Plan: Hazardous Materials Incidents

NO.	WHAT MUST BE DONE	WHO MUST DO IT	WHERE IT MUST BE DONE	WHEN IT MUST BE DONE	WHY IT MUST BE DONE
	Notify Fire Department/ SAPS	Member of public/official observing incident First person on scene (10111/112/10177/021 887 4446)	On-site (safe distance from incident)	ASAP	To action response
	Notify hazmat team and Fire/Local and Provincial Traffic/EMS/SAPS/ Transnet	Emergency Call Centre/ fire dispatcher	Call centre	ASAP	To activate response
	Identify type of hazmat	Responding agencies/ hazmat technician	On-site	ASAP	To determine appropriate response
	Identification of affected area	Responding agencies/ hazmat technician	On-site	ASAP	To determine appropriate response
	Assess and set up on-site command centre	Hazmat team	On-site	Immediately	Coordination
	Removal of hazardous material	Hazmat team, e.g. within fire department or contractor	On-site	ASAP	To increase the safety of the area
	In case of rail, notify Transnet	Fire dispatcher	Call centre	ASAP	To activate response
	Assess the situation	Hazmat crew	On-site (at a safe distance)	Once on scene	To facilitate plan of action and assess situation
	Saving of lives	Hazmat crew/primary respondent	On-site	ASAP	To save lives
	Secure the area	Traffic/SAPS/Transnet	On-site	Once on scene	Personnel, public and environmental safety
	Evacuation	SAPS/Fire/Traffic	On-site	Immediately once determined necessary	To protect life
	Command vehicle/ establish incident management team	Fire department dispatcher/fire department/senior fire officer on duty	On-site	Once area layout is established	To facilitate coordination/draw up a plan of action
	Deploy contaminant specialist	Transnet/transport company	On-site	After area is secured	To ensure correct measures are taken
	Stop leakage, if any	Hazmat crew	On-site	ASAP	To stop further leakage
	Containment of spill	Hazmat crew	On-site	ASAP	To contain spill
	Activate clean-up specialist	Command vehicle/ incident management team	On-site	If extent of incident requires it	To clean up properly
	Notify DWAF	Command vehicle/ incident management team	Command vehicle/ incident management team	ASAP	To analyse water quality

NO.	WHAT MUST BE DONE	WHO MUST DO IT	WHERE IT MUST BE DONE	WHEN IT MUST BE DONE	WHY IT MUST BE DONE
	Notify and caution downstream Water Users Association/agricultural unions/local/district and neighbouring municipalities	Command vehicle/ incident management team	From site (via control centres)	Once nature of spill confirmed	To prevent usage of affected water
	Notify DEA	Command vehicle/ incident management team	From site (via control centres)	Once nature of spill confirmed	Analyse water quality
	Notify Cape Nature	Command vehicle/ incident management team	From site (via control centres)	Once nature of spill confirmed	Analyse water quality
	Re-assessment	Command vehicle/ incident management team	On-site	Regularly during incident management	To determine effectiveness and appropriateness of current response
	Mobilise clean-up specialist If rail – Transnet recovery unit	Command vehicle/ incident management team	On-site	If extent of incident requires it	Final clean-up
	Incident stand down	Command vehicle/ incident management team	On-site	Once situation is normalised and under control	To close incident and restore normal operations
	On-site debriefing	Command vehicle/ incident management team	On-site	After stand down	Compilation of detailed incident report
	Final debriefing	Incident management team	Appropriate meeting venue	Within one week of incident	To learn from mistakes, update plans
	Follow up testing of soil and water	DEA	In situ follow-ups after the incident	As required	Follow-up studies

10.7 Disaster Preparedness Plan: Drought – 90-day action plan



10.8 Disaster Preparedness Plan: Prolonged Electricity Interruptions

NO	INCIDENT	ACTION	TO BE PUT IN PLACE	RESP
1.	Power goes off	Determine if this is normal load shedding by checking the websites and other news. If it is not country- or province-wide, chances are that it is more than load shedding and may be a blackout. The actual frequency of electricity just before the outage could also indicate that a blackout has occurred.	A power frequency logger, which will give an advance warning if the frequency goes below 49.3Hz.	Frequency meters/ loggers to be arranged by Deon Louw
2.	Call in emergency blackout JOC	Chances are that cell phones will still operate for another four hours. All JOC members must automatically proceed to Stellenbosch JOC room when it has been determined that this blackout is wider than normal load shedding	All JOC members and support staff must be fully aware of their responsibilities.	Municipal manager as main member – Deon Louw if municipal manager has not reacted
3.	Report to JOC room	Try to get as much information as possible from the government, Eskom, and other sources.	Key personnel from the national, provincial government, district municipality, SAPS, hospitals, university need to be available.	
4.	Obtain full support to JOC	Call out: 1. Fire Chief if not already on-site as part of JOC. Fire Chief must respond upon finding out that the power outage is most likely a large region blackout. 2. Call out all standby staff. Staff automatically proceed to JOC room when determining that it is likely a large region blackout. 3. Managers: Electricity Stellenbosch operations and DwarsRiver operations to be called out/immediately respond and report to JOC when it is determined that a large regional blackout has most likely occurred.		
5.	JOC and support members arrive at JOC room	All JOC and supporting members report to the JOC room, where the JOC Committee will start operating procedures.	JOC room to be established and equipped with all necessary equipment. Must have all forms of communication – from cell phones to two-way radios and communications through loud hailing and written messaging. MM staff to ensure needs in and around JOC chamber.	

6.	Conduction of JOC Meeting	The most senior member of the JOC committee takes up the position of chairman of the committee until the MM arrives, after which she will chair and guide the process. She will indicate who will be the chair upon her leaving the room. The JOC will jointly sit and conduct all operations on an ongoing basis. JOC members must be relieved by backup members when the need arises.	Convenient meeting room with telephones, radios, television, and cooking utensils.	
7.	Communication	All forms of communication will be used: 1. During the first part of the blackout, normal communication via cell phone should be available, as well as normal telephone communication. 2. At some stage, cell phones and normal telephones will fail, after which two-way radio communication must be used. If all the above fail, communication will be done via messenger by travelling to the person who needs to receive the message or by loud hailing any messages to the public.	All possible communication methods must be available and stocked. The communication team must be in charge of message creation and controlling the send-out of messages.	
8.	Preparation for a long blackout	Once it has been determined that the blackout will last for a long time (longer than two days), preparations must be made to assist the public with emergency services. It needs to be determined whether the District Emergency JOC has been activated, and a member from Stellenbosch JOC must meet with the District JOC. District JOC to liaise with Provincial JOC. Various methods of communication must be established between JOCs. Various external members must join the various JOCs, such as: 1. Senior member of SAPS 2. Senior member from the University 3. Senior members from each hospital	SOPs to be drawn up for any possible actions needed during blackout: 1. Making maximum use of fridge and freezer. 2. Cooking/preparing food for long-term storage. 3. Obtaining and rationing of long-term unperishable foods.	
9.	Actions to be taken to prepare for a long blackout. Note that there will be no electricity and therefore no streetlights or floodlights. Few restaurants are working. The university will not be able to supply cooked food. No alarms will work; no SCADA will work.	1. All electricity networks to be switched such that any emergency electricity can reach key points on the network. 2. Inform the public how to conserve and/or prepare food. 3. Communal ward food-preparing sites may be arranged. 4. All deep freeze food from houses, supermarkets, and shops needs to be brought to these centres to be prepared and sealed to last for at least 14 days. 5. Long-lasting food, such as tinned food, must be obtained from supermarkets to distribute evenly to the public. 6. Various methods of lighting units need to be obtained.	Various scenarios need to be assessed and SOPs written: 1. Diesel stocking during long-term outage. 2. Fighting fires with no vehicles and pumps. 3. Obtain assistants from SANDF to assist with field kitchens and rations. 4. Obtain material to build PV installations such as PV panels and inverters. Key buildings need to be equipped with PV solar installations, such as: a. Fire station. b. Main building of JOC quarters; and c. Town hall kitchen. Mobile units for pump stations.	

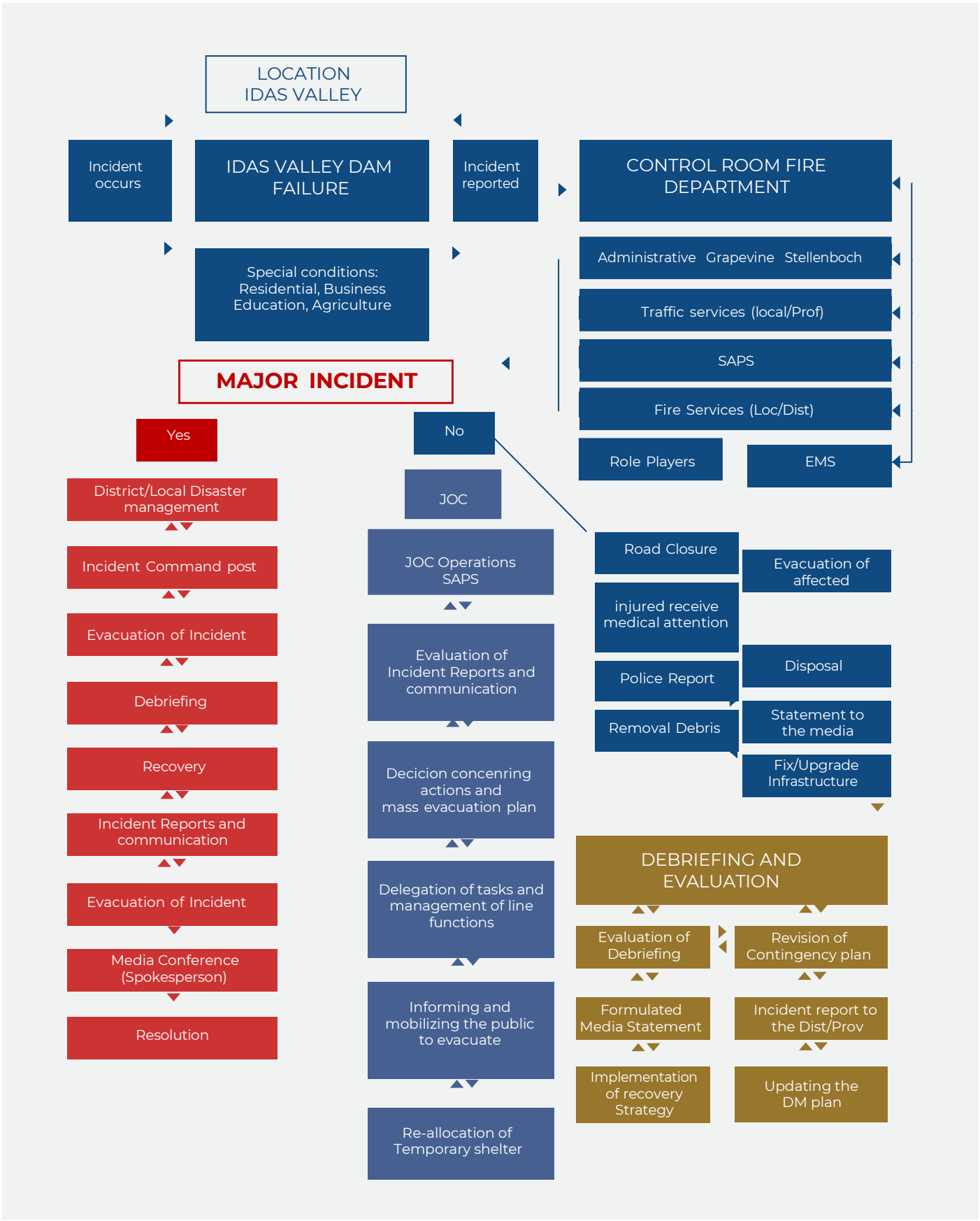
10.	Pre-arranged tasks to staff and co-ordinators of each function	Staff members to be allocated pre-arranged tasks: 1. Electricians to maintain and operate all generators and solar power installations, including fuelling and batteries. 2. Water staff to maintain all water networks that are operating as normal. 3. Sewage staff to maintain all sanitation plants and networks that are operating as normal. 4. Roads staff to assist with directing of traffic at all major crossings until moving vehicles have diminished considerably. 5. All infrastructure services planning staff and customer care staff to assist with administration and communication matters. 6. All waste staff to operate all possible waste removal functions. 7. All protection services staff to go into protection mode, including all traffic police and law enforcement. Patrol streets on a three-shift basis. 8. Fire & Rescue responsible for all emergency incidents. 9. Community service staff, corporate services staff and planning staff to communicate and inspect public facilities. 10. All SCM staff to actively procure any material, food, services needed for emergency services. 11. HR to be in charge of recruiting volunteers for all sorts of associated services. 12. EPWP/LED/Housing responsible for obtaining enough labour, food and energy to operate food corners. 13. All other staff to procure food, wood, gas. 14. Special care for informal settlements with no backup of food or energy.	Staff to operate in three shifts.	

11. ANNEXURE B: DISASTER RISK REDUCTION GUIDELINE

11.1 Disaster Risk Project Proposals: Fire

RISK REDUCTION CATEGORY	RISK REDUCTION PROJECT PROPOSALS
PHYSICAL PLANNING MEASURES	1 Build fire stations.
	2 Plan and provide for a buffer zone between residential and vegetation areas.
	3 Plan and provide access roads for fire trucks in informal settlements.
	4 Plan to prevent illegal electricity connections in informal settlements.
	5 Plan fire services in line with new development needs.
	6 Ensure that development of dwellings does not take place before adequate bulk services are provided.
	7 Encourage and facilitate integrated catchment management planning.
ENGINEERING AND CONSTRUCTION MEASURES	8 Ensure compliance with fire regulations and by-laws.
	9 Install fire alarms in buildings.
	10 Plan and provide fire escape routes and doors.
	11 Plan and provide fire breaks in high-risk vegetation areas.
	12 Provide suitable roads as evacuation routes in informal settlements.
	13 Provide informal areas with fire-resistant materials.
	14 Plan and develop early fire warning systems.
	15 Provide additional fire hydrants.
	16 Research and upgrade/improve firefighting equipment/trucks/ hydrants.
	17 Provide fire hydrants in informal settlements.
	18 Install watch towers, fire breaks, and fire extinguishers in forestry areas.
	19 Improve the quality and provide appropriate firefighting equipment at all levels.
	20 Ensure that the fire hydrant water supply is sufficient in higher lying areas.
ECONOMIC MEASURES	21 Provide for capital projects in the municipal budget.
	22 Provide funds for the upgrading of fire equipment.
	23 Fines for illegal electrical connections.
	24 Implement a programme to decrease high-risk housing.
	25 Authorities to develop a project to make fire extinguishers more affordable for every household, as well as a means of making the maintenance thereof less expensive.
	26 Property rebates for rural areas under conservation.
	27 Action plans in place.
	28 Reaction plan in place.

DISASTER PREPAREDNESS PLANS:
IDAS VALLEY DAM WALL FAILURE



RISK REDUCTION CATEGORY	RISK REDUCTION PROJECT PROPOSALS
MANAGEMENT AND INSTITUTIONAL MEASURES	29 Train fire marshals for commercial/industrial complexes.
	30 Appoint/train appropriate staff.
	31 Conduct fire and evacuation drills.
	32 Ensure evacuation doors are unlocked.
	33 Run programmes for arson prevention.
	34 Maintenance programme for fire extinguishing equipment.
	35 Identify and procure appropriate equipment.
	36 Structured and sustained fire-prevention inspections.
	37 Cleaning of undergrowth around buildings.
	38 Train and deploy firefighting volunteers at fire stations and roadworks.
	39 Identify high risk fire areas (hotspots).
	40 Identify safer alternatives for cooking and lighting, i.e. stoves, lamps, etc.
	41 Ensure correct storage of combustible materials.
	42 Develop and implement maintenance programmes for access routes in high risk fire areas.
	43 Train and develop fire response teams.
	44 Training at all levels to improve the implementation of an incident command system as a standard operating procedure.
	45 Develop a management policy for the sale of paraffin.
	46 Establish and support Fire Protection Association.
	47 Develop area fire management plans.
	48 Refrain from using recycling cardboard containers for recycling of paper.
	49 Revisit policy for evicting shack dwellers.
	50 Maintenance programme.

RISK REDUCTION CATEGORY	RISK REDUCTION PROJECT PROPOSALS
SOCIETAL MEASURES	51 Develop fire evacuation procedures for commercial/industrial complexes.
	52 Declare non-smoking areas.
	53 Prohibit fires in high risk areas.
	54 Conduct fire hazard awareness programmes.
	55 Conduct community awareness programmes in communities.
	56 Implement community-based programmes for the proper care/maintenance of electrical equipment.
	57 Include fire prevention education in the school curriculum.
	58 Include disaster risk management in the school curriculum.
	59 Implement fire education, fire risk awareness, recruitment of volunteer firefighters, social responsibility,ownership system, e.g. hydrants.

11.2 Disaster Risk Project Proposals: Hazmat Incidents (HMIs)

RISK REDUCTION CATEGORY	RISK REDUCTION PROJECT PROPOSALS
PHYSICAL PLANNING MEASURES	1 Zoning for HMIs (building codes).
	2 Proactive hazmat classification of installations.
	3 Proper planning of the placement of factories and plants.
	4 Manage development around HMIs.
	5 Limit population figures around HMIs.
	6 Enforce and evaluate risk assessment for major hazardous installations.
	7 Enforce and evaluate EIAs for HMIs.
	8 Enforce proper labeling of chemicals and poisons (labels).
	9 Monito, restrict and manage routes for hazmat materials in transit (railways/roads).
	10 Safe packaging and storage to prevent leakage and seepage of hazmat and poisons.
	11 Identify specific parking areas for hazmat vehicles along the roadside.
	12 Increased hazmat capabilities allocated to areas on main routes where hazmat freight vehicle parking areas can be found.
ENGINEERING AND CONSTRUCTION MEASURES	13 Enforcement of construction needs to be determined by the type of particulates being used and stored.
	14 Identify containment sites and measures.
ECONOMIC MEASURES	15 Fines for non-compliance.
	16 Awards to compliant companies.
	17 Fines for not having correct signage when transporting hazmat.
	18 Fines for not having correct paperwork when transporting hazmat.
	19 Spiller fine structure for hazmat spillage and enforcement thereof.
	20 Polluter pays.
	21 Local economic development, assistance to non-compliant small businesses.

RISK REDUCTION CATEGORY	RISK REDUCTION PROJECT PROPOSALS
SOCIETAL MEASURES	1 Community/individual training.
	2 Regular awareness published in newspapers.
	3 Education of farm workers on how to handle/store hazmat/ poisons/protective clothing.
	4 Information sessions on pesticide poisonings on farms/misuse/misapplication.
	5 Notification of times of 'in-line' dosage of pesticides and poisonings.
	6 Early warning system for spills/exposures.
	7 Community-based training/awareness.

RISK REDUCTION CATEGORY	RISK REDUCTION PROJECT PROPOSALS
MANAGEMENT AND INSTITUTIONAL MEASURES	1 Compliance with storage and handling specifications.
	2 Annual compliance certificates for hazmat/LPG coupled with an inspection, using approved/certified service providers.
	3 Declaration of what is being transported and enforcing escorts for high-risk cargo.
	4 Inform the local municipality of cargo passing through its boundaries, especially if alternate routes are used.
	5 Regulate overnight stops for trucks transporting hazmat.
	6 Introduce measures that regulate the times during which hazmat can be transported.
	7 Spiller to use accredited/competent mop-up teams.
	8 Create capacity for regular site inspections.
	9 Create capacity for regular vehicle inspections.
	10 Enforce registers of hazmat on the premises.
	11 Increased monitoring by law enforcement (road/railway)
	12 Regular training of rescue personnel and transport personnel (drivers) in contact and handling of hazmat.
	13 Education campaign for local cellars and farmers who transport spirits as mixed loads.
	14 Identify and manage nodal points of inspection – yard/weighbridges/destination.
	15 Regulate bulk sale of fuel.
	16 Enforce occupational health and safety adherence.
	17 Registration/compliance of all hazmat and hazmat installations (databases).
	18 Identify and register all MHIs/inspect and liaise per area.
	19 Enforce storage regulations.
	20 Enforce AVCASA regulations for pesticides.
	21 Shift from reactive to proactive measures.
	22 Annual compliance certificates for hazmat/LPG coupled with an inspection, using approved/certified service providers.
	23 Effective communication of hazmat/poisons requirements.
	24 Operational plans/and response teams that are trained and practiced at hazmat installation.
	25 Training exercises to improve response management skills.
	26 Address the lack of capacity at times of detours when passing small, poor towns (resource skills distribution).
	27 Monitoring, accreditation, and registration of clean-up teams and disposal sites, and a contact database.
	28 Enforcement of NEMA Section 30.
	29 Enforcement of the spiller-pays regulation of using approved service providers.
	30 Simplify the coding system for hazmat.
	31 Promote co-operative governance between organs of state responsible for the control of hazmat.
	32 Simplify the recognition system of cargoes to effect quicker and correct response in case of an incident.

11.3 Disaster Risk Project Proposals: Flooding

RISK REDUCTION CATEGORY	RISK REDUCTION PROJECT PROPOSALS
PHYSICAL PLANNING MEASURES	1 The enforcement of Environmental Impact Assessment (EIA) for all development projects.
	2 Plan for the upgrading of existing infrastructure to cope with new developments.
	3 Identify and plot vacant high-risk flood areas for future reference and avoid human settlements in such areas.
	4 Avoid the development and settling of communities along rivers and within the flood line.
	5 Apply and update zoning regulations regularly.
	6 Identify alternate suitable venues/facilities for emergency services.
	7 Apply low-intensity land use in 1:100 flood line areas.
	8 Study and understand the impact of climate change on development.
	9 Signage.
	10 Asset management.
	11 Maintenance.
ENGINEERING AND CONSTRUCTION MEASURES	12 Study EIA to inform construction and building measures.
	13 Identify flood measuring and early warning systems.
	14 Plan and build retention dams to reduce the risk of flooding.
	15 Restore and maintain water catchment areas
	16 Build retaining walls to protect buildings.
	17 Improve and upgrade stormwater reticulation systems regularly.
	18 Develop and maintain early warning systems.
	19 Develop and maintain sustained cleaning programmes for rivers and dams.
	20 Plan bigger capacity dams to regulate the flow of water.
	21 Implement programmes and measures to prevent erosion.
	22 Plan and erect visible warning signs in low-lying areas.
ECONOMIC MEASURES	23 Provide for disaster relief funds.
	24 Ensure adequate provision for the maintenance of stormwater systems.
	25 Farmers developing areas for agricultural use in flood-prone areas should pay increased insurance on crops in those areas.

RISK REDUCTION CATEGORY	RISK REDUCTION PROJECT PROPOSALS
MANAGEMENT AND INSTITUTIONAL MEASURES	26 Plan for the support of affected communities.
	27 Develop and maintain flood emergency response teams.
	28 Develop and supervise maintenance programmes.
	29 Ensure that SOP for disasters are developed and maintained.
	30 Facilitate strategic planning of resources to cover all areas during emergencies.
	31 Plan and ensure Strategic distribution of disaster management resources across area
	32 Ensure the provision of emergency flood kits.
	33 Mutual aid agreements to be established for relief and response.
	34 More command centre vehicles.
	35 Quality assessments.
	36 Asset management.
SOCIETAL MEASURES	37 Develop awareness training and workshops in high risk areas.
	38 Develop and inform communities of response actions to early warning systems.
	39 Ensure coordination and cooperation with NGOs.
	40 Community awareness.
	41 Early warning systems.

11.4 Disaster Risk Project Proposals: Earthquake

RISK REDUCTION CATEGORY	RISK REDUCTION PROJECT PROPOSALS
PHYSICAL PLANNING MEASURES	1 Identify earthquake-prone areas/geological faults.
	2 Develop suitable building codes (and enforcement thereof).
	3 Develop zoning codes for high-risk areas.
	4 Limit development in high-risk areas.
ENGINEERING AND CONSTRUCTION MEASURES	5 Only approve single-storey buildings in high-risk areas.
	6 Enforce area-specific building methods/codes.
	7 Design strong earthquake-resistant infrastructure/services.
ECONOMIC MEASURES	8 Disaster relief funds from the National Government.
	9 Household insurance (act of God).
	10 MOUs with suppliers of emergency materials/supplies.
	11 Incentives for compliance with building codes.
MANAGEMENT AND INSTITUTIONAL MEASURES	12 Develop institutional capacity for management of incidents.
	13 Good response support services (police, fire department, etc.).
	14 Develop good evacuation plans.
	15 Plan for the relocation of people in high-risk areas.
	16 Development and training for mass casualty response team.
	17 Development and communication of recovery plans and strategies.
	18 Identify effective communication systems other than cell phones or radios.
	19 Investigate and plan for air evacuation system.
	20 Development and training of search and rescue teams and strategies.
	21 Identify mass care facilities outside possible affected areas.
	22 Develop mass care strategy.
	23 Develop a strategy and process for public notification and to inform communities about the risk.
	24 Develop mutual aid agreements and MOUs for identified tasks.
	25 Plan and develop strategies and procedures for trauma counselling.
	26 Plan for the management and care of emergency responders.
	27 Strict enforcement of building codes in identified earthquake-prone areas.
SOCIETAL MEASURES	28 Education on warning systems.
	29 Awareness raising (how to act/react).
	30 Develop self-reliant communities/emergency preparedness.
	31 Inclusion of programmes in schools in earthquake-prone areas.

11.5 Disaster Risk Project Proposals: Infrastructure Failure

RISK REDUCTION CATEGORY	RISK REDUCTION PROJECT PROPOSALS
PHYSICAL PLANNING MEASURES	1 Perform composite risk assessments before developing services.
	2 Research and develop alternative energy sources other than electricity, e.g. generators.
	3 Research effective and correct waste removal and storage.
	4 Development of standards and quality assurance of RDP houses.
	5 Development and enforcement of minimum standards for service delivery.
	6 Standardise a planning horizon of at least 50 years.
	7 Monitor and respond to farmers altering river courses.
	8 Planning of user -friendly public transport services.
ENGINEERING AND CONSTRUCTION MEASURES	9 Apply minimum standards for all services.
	10 Structured maintenance programs for service infrastructure
	11 Safeguard essential service infrastructure.
	12 Maintain the integrity of dams, dam walls, etc.
	13 Proper assessments of building material and architectural plans.
	14 Preventative maintenance and upgrading of equipment/facilities.
ECONOMIC MEASURES	15 Fines for exceeding limits.
	16 Improve ineffective systems that lead to loss of revenue.
	17 Fines for transgressions, i.e. littering/dumping.
	18 Implement more effective road restrictions and toll fees.
	19 Blacklist corrupt service providers.
	20 Implement more structured bulk service infrastructure contributions.
	21 Budget for sustained infrastructure maintenance.
	22 Implement more effective basic service rates for all users.

RISK REDUCTION CATEGORY	RISK REDUCTION PROJECT PROPOSALS
MANAGEMENT AND INSTITUTIONAL MEASURES	23 Buildings should have ISO 14001 accreditation in terms of water usage.
	24 Mitigation/emergency measures/strategies should be in place in the event of sewage system failure.
	25 Structured and sustained maintenance programmes for service infrastructure.
	26 Design and develop emergency measures in the event of service failure (departmental emergency plans).
	27 Implement safe public transport systems.
	28 Design/upgrade bulk services before development.
	29 Structured asset management with regard to infrastructure development and maintenance.
	30 Emergency procedure development for all service disruptions.
	31 Enforce of energy saving laws at all levels.
	32 Define and develop early warning systems linked to the management plan.
	33 Monitor community responsibility with regard to feedback on the structure service and quality.
	34 Enforce water conservation measures and/or by-laws.
	35 Dedicated government supervision and quality assurance on all contracts.
	36 Appoint competent individuals to manage and monitor.
	37 Ensure aid agreements and supplier agreements in case of specific infrastructure failure.
SOCIETAL MEASURES	38 Community awareness in terms of water usage and economic use of services.
	39 Transport management, i.e., ‘lift clubs’ to reduce road traffic.
	40 Advocacy campaign, i.e., saving measures (electricity).
	41 Structured and sustained training and education (correct use of infrastructure).

11.6 Disaster Risk Project Proposals: Transport Incidents

RISK REDUCTION CATEGORY	RISK REDUCTION PROJECT PROPOSALS
PHYSICAL PLANNING MEASURES	1 Plan alternative routes/road capacity required for an increase in traffic.
	2 Research and plan safe sites for airports.
	3 Research and plan public transport safety measures.
	4 Incorporate pedestrian-safety into new developments.
	5 Plan for increased, improved, and effective infrastructure with regard to public transport.
	6 Plan and ensure the correct placement of railway crossings and pedestrian crossings.
ENGINEERING AND CONSTRUCTION MEASURES	7 Plan and design safe railway crossings.
	8 Determine the need and planning of pedestrian crossings.
	9 Effective management of time delays in changing traffic lights.
	10 Make use of traffic circles to slow down traffic.
	11 Construction of speed bumps in residential areas
	12 Set standards and update aviation standards.
	13 Design and implement a bicycle lane for cyclists.
	14 More effective traffic light programming for peak and off-peak times.
	15 Enforce exhaust emission standards.
	16 Plan for effective bus lanes, as well as heavy vehicle lanes on major routes.
	17 Ensure constant maintenance of all transport infrastructure.
ECONOMIC MEASURES	18 Decrease in public transport travelling costs to promote public transport and decrease road traffic.
	19 More effective management and processing of fines for all traffic offenders.
	20 Introduce cost-effective and time-effective rail transport for commuters and freight to reduce road transport.

RISK REDUCTION CATEGORY	RISK REDUCTION PROJECT PROPOSALS
MANAGEMENT AND INSTITUTIONAL MEASURES	21 Design and implement a points demerit system for transgressors.
	22 Identify and enforce alternate routes for heavy-duty vehicles.
	23 Develop good institutional capacity and programmes to promote transport safety.
	24 Develop good infrastructure and capacity to facilitate effective law enforcement.
	25 Capacity and structured audits for licensing.
	26 Train and implement more scholar patrols.
	27 Promote the use of reflective bands for children.
	28 Implement the capacity to manage a register for traffic offenders.
	29 More advanced and affordable skills development programmes for professional drivers.
	30 More structured and vigilant testing/monitoring of licensed drivers and vehicles.
	31 Use accredited contractors and building materials for road construction.
	32 Enforce clear road signs/warnings and markings during construction periods.
	33 Implement and manage structured general road maintenance programmes.
	34 Implement restriction measures to control the times and routes of heavy vehicles.
	35 Design and implement traffic management plans.
	36 Learner license and driver training programmes in schools to develop young responsible drivers.
	37 Develop a system whereby intoxicated pedestrians are effectively removed from busy roadways and prosecuted.
	38 Permit system.
SOCIETAL MEASURES	39 Discourage aggression/road rage.
	40 Promote alternative transport.
	41 Structured educations on road safety.
	42 Structured programme to increase awareness of pedestrians.

12. ANNEXURE C: KEY STAKEHOLDERS CONTACT LIST

12.1 Emergency Numbers List

STELLENBOSCH MUNICIPALITY

NAME	DEPARTMENT	DESIGNATION	TEL	FAX	CELL	EMAIL
MAYOR'S OFFICE						
Cllr. Jeremy Fasser	Office of the Executive Mayor	Executive Mayor	021 808 8002			mayor@stellenbosch.gov.za
Mynard Slabber	Office of the Executive Mayor	Deputy Mayor	021 808 8350			mynhard.slabber@stellenbosch.gov.za
Quintin Smit	Office of the Executive Mayor	Speaker	021 808 8941			quintin.smit@stellenbosch.gov.za
Charlotte De Wet	Office of the Executive Mayor	Personal Assistant	021 808 8002			charlotte.dewet@stellenbosch.gov.za
MUNICIPAL MANAGER						
Geraldine Mettler (Ms)	Office of the Municipal Manager Functions: Internal Audit; Risk Management. Strategic Management. Responsible for Overall Leadership Management of Functions Listed per Directorate	Municipal Manager	021 808 8025			municipal.manager@stellenbosch.gov.za
DIRECTORATE: COMMUNITY AND PROTECTION SERVICES						
Cllr. Stephanie Heneke	Councillor	Portfolio Councillor: Community Development & Protection Services	021 808 8313		082 303 2563	stephanie.heneke@stellenbosch.gov.za
Gary Boshoff	Libraries; Cemeteries and Amenities; Sport, Parks and Recreation; Area Cleaning; Disaster Management; Social Conflict Management; Fire Services; Traffic Services; Law Enforcement; Security Services; Land Invasion; VIP Protection; By-Law Enforcement; Control Room; Events, Logistics and Fleet Management	Director: Community and Protection Services	021 808 8437		082 805 2926	gary.boshoff@stellenbosch.gov.za
Charl Kitching		Senior Manager: Community and Protection Services	021 808 8815		084 887 4310	charl.kitching@stellenbosch.gov.za
Wayne Smith		Manager: Fire and Disaster	021 808 8888		071 443 7337	wayne.smith@stellenbosch.gov.za
Fiona Kruywagen		Senior Disaster Co-ordinator	021 808 8878		062 689 6413	fiona.kruywagen@stellenbosch.gov.za
Gavin Solomons		Chief: Traffic Services	021 808 8800		073 184 2169	gavin.solomon@stellenbosch.gov.za
Daniel Jonkers		Chief: Law Enforcement	021 808 8814		084 551 8932	daniel.jonkers@stellenbosch.gov.za
Joan Felix		Manager: Law Enforcement and Traffic	021 808 8447		084 506 5060	joan.felix@stellenbosch.gov.za
Cinthia Visagie		Deputy Chief: Law Enforcement	021 808 8961		083 566 8528	cinthia.visagie@stellenbosch.gov.za
Mzoxolo Radu		Deputy Chief: Traffic Law Enforcement	021 808 8830		083 879 0777	mzoxolo.radu@stellenbosch.gov.za
Ayanda Royi		Deputy Chief: Traffic Administration	021 808 8846		076 740 8111	ayanda.royi@stellenbosch.gov.za

DIRECTORATE: INFRASTRUCTURE SERVICES						
Shane Chandaka	Transport, Roads and Stormwater; Water Services; Mechanical Workshop; Solid Waste Management; Development and Project Management; Drawing Office; Electricity Services	Director: Engineering Services	021 808 8213		082 589 7302	shane.chandaka@stellenbosch.gov.za
Sylvia Pretorius (Ms)		Manager: Administration and Client Services	021 808 8023		082 940 3061	vlvia.pretorius@stellenbosch.gov.za
Vacant		Senior Manager: Water/Sewage	021 808 8218			
Leandro Hendricks		Manager: Water and Wastewater Operations	021 808 8725		084 645 2506	Leandro.Hendricks@stellenbosch.gov.za
Nombulelo Zwane		Senior Manager: Electricity	021 808 8770	021 883 9874	082 826 5587	nombulelo.zwane@stellenbosch.gov.za
Clayton Hendricks		Senior Manager: Solid Waste	021 808 8241	021 883 9874	073 134 4912	clayton.hendricks@Stellenbosch.gov.za
Johan Fullard		Senior Manager: Transport, Roads and Stormwater	021 808 8023	021 883 9874	072 829 2779	johan.fullard@stellenbosch.gov.za
Nigel Winter		Manager: Traffic Engineering	021 808 8223			nigel.winter@stllenbosch.gov.za
DIRECTORATE: CORPORATE SERVICES						
Vacant	Integrated Development Planning; Corporate Strategy; Performance Management; Communication; Inter-governmental Relations; International Relations; Policy Management; Human Resources, Community Participation, Information Technology, Legal Services	Director: Strategic and Corporate Services	021 808 8018			
Alexander Kannemeyer		Senior Manager: Human Resources			083 679 2085	alexander.kannemeyer@stellenbosch.gov.za
Stuart Grobbelaar		Manager Communications	021 808 8079		084 036 1395	stuart.grobbelaar@stellenbosch.gov.za
DIRECTORATE: PLANNING & ECONOMIC DEVELOPMENT						
Anthony Barnes	Develop and Implement High-level Strategic Objectives for Integrated Human Settlements Projects, Public and Staff Rental Housing and Housing Demand Database/Waiting List; Implement the Strategic Objectives of Council Pertaining to Informal Settlements; Management of Council-owned Fixed Properties	Director: Property and Planning Development and Human Settlement	021 808 8757		084 036 1395	anthony.barnes@stellenbosch.gov.za
Ehrel Malatzky		Property Management	021 808 8757			Ehrel.malatzky@stellenbosch.gov.za
Lester van Stavel		Manager: New Housing	021 808 8762		082 442 7709	lester.vanstavel@stellenbosch.gov.za
Johru Robyn		Manager: Informal Housing Settlement	021 808 8762		083 560 0816	jophru.robyn@stellenbosch.gov.za
Rotanda Swartbooi		Municipal Housing: Rentals	021 808 8757			rotanda.swartbooi@stellenbosch.gov.za
Jeremy Benjamin	Strategic and Effective Management of Heritage and Environmental Resources; Spatial Planning, Heritage and Environmental Projects Planning, Implementation and Management; and Compliance of Development Applications with Relevant, Heritage, Environment, Community Development; Local Economic Development and Tourism	Manager: Planning and Strategic Development	021 808 8197		083 461 9604	jeremy.benjamin@stellenbosch.gov.za
Bernabé de la Bat		Manager	021 808 8653		082 788 3727	bernabe.delabat@stellenbosch.gov.za
Leslie van Gensen		Manager: Local Economic Development and Tourism	021 808 8974		082 399 2834	lesley.vangensen@stellenbosch.gov.za
DIRECTORATE: FINANCIAL SERVICES						
Kevin Carolus	Financial Services Revenue; Expenditure; Budget Office; Financial Statements; Supply Chain Management; Asset Management	Director: Financial Services	021 808 8528		083 388 5549	kevin.carolus@stellenbosch.gov.za
Thuleto Paulos	Insurance Claims		021 808 8510			Thuletu.paulos@stellenbosch.gov.za

12.2 COMMUNITY AND SOCIAL SERVICES: DSD AND SASSA

NAME	CONTACT NO	EMAIL
STELLENBOSCH MUNICIPALITY	COMMUNITY DEVELOPMENT	
Michelle Aalbers	083 560 5935	michelle.aalbers@stellenbosch.gov.za
Priscilla Napoleon	082 376 6245	priscilla.napoleon@stellenbosch.gov.za
Funeka Mayembana	079 824 9378	funeka.mayembana@stellenbosch.gov.za
Portia Jansen	083 712 5770	portia.jansen@stellenbosch.gov.za
Vacant		

STELLENBOSCH MUNICIPALITY	DISASTER MANAGEMENT	
Wayne Smith	071 443 7337	wayne.smith@stellenbosch.gov.za
Fiona Kruywagen	062 689 6413	fiona.kruywagen@stellenbosch.gov.za

DEPARTMENT: SOCIAL DEVELOPMENT	PAARL REGIONAL OFFICE	
Emma De Villiers	072 332 1117	emma.devilliers@westerncape.gov.za
Ruth Magrath	021 831 5460	ruth.magrath@westerncape.gov.za

DEPARTMENT: SOCIAL DEVELOPMENT DISASTER MANAGEMENT (CT)		
Linice Noland	082 956 3416	Linice.noland@westerncape.gov.za

SASSA	LOCAL OFFICE (PAARL)	
Morne Nortje	076 339 6091	morneN@sassa.gov.za

SASSA	REGIONAL OFFICE (CT)	
GC Pheiffer (Grants Admin)	082 851 4472	griffonp@sassa.gov.za
S Rani	084 408 2056	sibusisoRA@sassa.gov.za

12.3 WARD COUNCILLOR: Contact Information

WARD COUNCILLOR	WARD NO.	MAYCO ROLES	EMAIL ADDRESS:
Reginald Pheiffer	Ward 1	Infrastructure Services	Reginald.Pheiffer@stellenbosch.gov.za
Wilhelmina Petersen	Ward 2		Wilhelmina.Petersen@stellenbosch.gov.za
Charles Manuel	Ward 3	Rural Management	Charles.Manuel@stellenbosch.gov.za
Ralphton Adams	Ward 4		Ralphton.Adams@stellenbosch.gov.za
Roy van Rooyen	Ward 5		Roy.Vanrooyen@stellenbosch.gov.za
Nateshia Mcombring	Ward 6		Nateshia.Mcombring@stellenbosch.gov.za
Annemarie Ferns	Ward 7		Annemarie.Ferns@stellenbosch.gov.za
Tamryn Kumm	Ward 8	Planning, LED and Tourism	Tamryn Kumm@stellenbosch.gov.za
Isabelle De Taillefer	Ward 9		Isabelle.DeTaillefer@stellenbosch.gov.za
Rozette du Toit	Ward 10	Human Settlements	Rozette.duToit@stellenbosch.gov.za
Johanna Serdyn	Ward 11		Johannie.Serdyn@stellenbosch.gov.za
Ayanda Tomose	Ward 12		Ayanda.Tomose@stellenbosch.gov.za
Mary Nkopane	Ward 13		Mary.Nkopane@stellenbosch.gov.za
Maxwell Danana	Ward 14		Maxwell.Danana@stellenbosch.gov.za
Elliot Masamini	Ward 15		Elliot.Phakamisa@stellenbosch.gov.za
Elsabe Vermeulen	Ward 16		Elsabe.vermeulen@stellenbosch.gov.za
Jeremy Fasser	Ward 17	Executive Mayor	Jeremy.Fasser@stellenbosch.gov.za
JC Anthony	Ward 18	Finance	Jc.Anthony@stellenbosch.gov.za
James Williams	Ward 19	Parks, Open Spaces and Environment	James.Williams@stellenbosch.gov.za
Joseph Joon	Ward 20		Joseph.Joon@stellenbosch.gov.za
Mynard Slabbert	Ward 21	Deputy Mayor	Mynard.Slabbert@stellenbosch.gov.za
Esther Groenewald	Ward 22		Esther.groenewald@stellenbosch.gov.za
Lwando Nkamisa	Ward 23	Corporate Services	lwando.nkamisa@stellenbosch.gov.za
Stephanie Heneke	PR Councillor	Community Development and Protection Services	stephanie.heneke@stellenbosch.gov.za
Ndipiwe Olayi	PR Councillor	Sports, Youth and Culture	ndipiwe.olayi@stellenbosch.gov.za

12.4 ANNEXURE D: SOP: PRIMARY RELIEF ASSISTANCE

ACTION REF	PROCEDURE DESCRIPTION	TIMEFRAME	PERSON(S) RESPONSIBLE	RESOURCES REQUIRED	DELIVERABLES	DEPENDENCIES	LINKS TO SOP
☝	Procure blankets, mattresses, food parcels, and vanity packs through approved tender. In cases where support from SASSA is not forthcoming, ensure suitable stock levels in preparation for disaster incidents.	3-year approved tenders. Specifications to be submitted according to the approved DMP.	Head: Community Development	Blankets Mattresses Vanity Packs Food Parcels	Approved tender through the SCM process	SCM processes	Procurement SOP
1a	Head Disaster Management informs applicable departments of the incident and location with the estimated affected number of households and persons via WhatsApp (including DSD and SASSA representatives), followed by the fire incident and DM assessment report.	2 hours	Head of Disaster Management	Data Standby resources	WhatsApp Incident report Assessment report confirming the type of assistance required.		Activation SOP
1b	Head of Disaster Management declares the area affected by the disaster safe for officials to enter	Upon confirmation that the area is safe	Head of Disaster Management	Data Email	Declaration of Safe to Enter		
2	Establish a Victim Committee for incidents of > 25 households	24 hours	Head of Disaster Management	Data	List with names and contact details of victims' committee.	Persons willing to serve	
3	Informal Settlements Department receive prelim list for verification purposes from DM.	24 hours	Head of Disaster Management	Data email	Pre-lim list		
4 (a)	Informal Settlement Scenario: Community Development receives verified list of affected from Disaster Management as prepared and signed off by the Informal Settlements Department. incidents over 25 households, DM must request additional capacity (including overtime approvals) to assist with the verification process.	Within 24 hours per 25 households	Head of Disaster Management	email	Verified list containing: Address, ID/birth date, name, surname, and gender of all inhabitants, and whether the structure was partially or completely affected. Specific detail required if one or more or all inhabitants died in the incident. List to confirm/indicate whether the structure is owned or rented. Written confirmation (WhatsApp/ SMS print screen of phone) Deviation (4b) requires clear approval for the type and number of services that have been approved. Updates on the verified list can be done until the 5th day after the distribution of the first verified list whereafter adjustments will not be made.		Verification SOP
4 (b)	Formal, Private Property, and Partially affected Scenario: Only upon request for services, DM assess the impact of the incident and recommend the extent of humanitarian relief required to the Director Community and Protection Services for deviation approval. DM issue directors written instructions to CD to implement SRD along with verified list and specifics of approved services.	Upon receipt	Head of Disaster Management	Email and WhatsApp			Verification SOP
4c	Determine whether the number of households exceeds 25	24 hours	Head Disaster Management	Stationery Human Capacity	Prelim/ Verified Report		
IF YES							
5	Establish JOC if the incident affects 25 households or more.	24 hours	Head Disaster Management	Teams / In person	Minutes and attendance register of JOC		DM Plan
6a	Register SRD Incident on the internal incident board and open the incident file	24 hours	Community Development Official	Stationery	SRD Register		
6b	Alert and notify DSD / SM Service provider of the incident. CD arrange provision of hot meals and relief items. Provide DSD with a verified list of affected persons and notify if psychosocial support services are required. Hot meals are provided for a maximum of 7 days at an appropriate location.	24 hours	Community Development Official	Transport Data Standby resources	Notifications and proof of receipt thereof. Estimation calculation for hot meals: 4 x the estimated number of affected households.	Verified Report	
6c	DSD refers internally / externally to psychosocial support services and provides feedback to Comm Dev.	Referral 24 hrs Feedback 3 days	DSD Representative	Email	Feedback report		
6d	Monitor provision of hot meals to affected persons up to a maximum of 7 days or resettlement, whichever comes first.	Up to 7 days	Community Development Officials	Transport	Two meals are delivered to beneficiaries daily as per SASSA and tender standards	Approved tenders.	

ACTION REF	PROCEDURE DESCRIPTION	TIMEFRAME	PERSON(S) RESPONSIBLE	RESOURCES REQUIRED	DELIVERABLES	DEPENDENCIES	LINKS TO SOP
6e	Distribute SRD resources to completely destroyed households and compile POE as proof of receipt. Partially affected only receive hot meals. Capture all SRD issued inclusive of hot meals per incident on the electronic share drive register. Blankets, mattresses, and vanities may be distributed before receipt of verification report for flooding incidents.)	Within 5 working days of receipt of the verified list	Community Development Official	Blankets Mattresses Vanity Packs Transport Data Standby resources Share drive	Signed receipts of SRD received. Electronic record of stock issued. 1 food parcel per household. <4 persons = small food parcel >4 persons = large food parcel	Availability of affected persons. Verified list. Services only to completely affected households.	
6f	Donations and private food provision: • Non-perishable goods: Public delivers donations to the Fire Station for distribution. Distribution to the public. • Civic support, such as Gift of the Givers and others: In addition to SM services. Donors manage themselves and take responsibility for food acceptability. Donations aligned with the donor's financial capacity do not require the CM.	When available	Community Development Official And Private donors	Storage Human Capacity Containers	Proof of donations received and distributed.	Generosity and response of civil society.	
6g	DSD completes beneficiary assessment forms for Social Relief. DSD send verified list of affected persons to SASSA for SRD Grant + temporal/immediate Relief. Confirm Comm Dev.	Upon receipt of the verified list.	DSD	Verified list of affected persons	Verified list and referral to SASSA		
6h	Conclude the incident file containing a verified list of affected persons, proof of the distribution of relief items and proof of referral to SASSA	24 hours after distribution	Community Development Official	Verified list of affected persons	Completed file		
7	CD submit distribution report to DM	Weekly	DM and CD	Share Drive Stats	Weekly Stats provided to DM		
8	DM conduct debriefing session at the close of each incident with >25 households.	After each incident with >25 households	Head of Disaster Management		Agenda Attendance Register Minutes		
9	Weekly stock checks between officials on standby when handing over. Replenish stock in stores if min levels have been reached	48 hours after completion	Community Development Official	Budget	Blankets 200 Mattresses 200 Male 120 Female 80 Baby 10 Small Food parcels 60 Large food parcels 40 Stock confirmation email	Availability of funding	
IF NO							
10a	Register SRD Incident on the internal incident board and open the incident file	24 hours	Community Development Official	Stationery	SRD Register		
10b	Alert and notify DSD / SM Service provider of incident. CD arrange provision of hot meals and relief items. Provide DSD with a verified list of affected persons and notify if psychosocial support services are required. Hot meals are provided for a maximum of 7 days at an appropriate location.	24 hours	Community Development Official	Transport Data Standby resources	Notifications and proof of receipt thereof.	Verified Report	
10c	DSD refers internally / externally to psychosocial support services and provides feedback to Comm Dev.	Referral 24 hrs Feedback 3 days	DSD Representative	Email	Feedback report		
10d	Monitor provision of hot meals to affected persons up to a maximum of 7 days or resettlement, whichever comes first.	Up to 7 days	Community Development Officials	Transport	Two meals are delivered to beneficiaries daily as per SASSA and tender standards	Approved tenders.	
10e	Distribute SRD resources to households where structures were completely destroyed and compile POE as proof of receipt per person/household. Partially affected individuals only receive hot meals. Capture all SRD issued, inclusive of hot meals per incident on the electronic share drive. Blankets, mattresses, and vanities may be distributed prior to receipt of verification report for flooding incidences.)	Within 5 working days of receipt of verified list	Community Development Official	Blankets Mattresses Vanity Packs Transport Data Standby resources Share drive	Signed receipts of support materials provided 1 food parcel per household. <4 persons = small food parcel >4 persons = large food parcel	Availability of affected persons. Verified list. Services only to completely affected households.	
10f	DSD complete beneficiary assessment forms for Social Relief. DSD send verified list of affected persons to SASSA for SRD Grant + temporal/immediate Relief. Provide confirmation to Comm Dev.	Upon receipt of verified list.	DSD	Verified list of affected persons	Verified list and referral to SASSA		

ACTION REF	PROCEDURE DESCRIPTION	TIMEFRAME	PERSON(S) RESPONSIBLE	RESOURCES REQUIRED	DELIVERABLES	DEPENDENCIES	LINKS TO SOP
10g	Conclude the incident file containing a verified list of affected persons, proof of the distribution of relief items and proof of referral to SASSA	24 hours after distribution	Community Development Official	Verified list of affected persons	Completed file		
11	CD submit distribution report to DM	Weekly	DM and CD	Share Drive Stats	Weekly Stats provided to DM		
12	Weekly stock checks between officials on standby when handing over. Replenish stock in stores if min levels have been reached	48 hours after completion	Community Development Official	Budget	Blankets 200 Mattresses 200 Male 120 Female 80 Baby 10 Small Food parcels 60 Large food parcels 40 Stock confirmation email	Availability of funding	



""DISASTER RISK MANAGEMENT IS EVERYBODY'S BUSINESS"

10.1.3	2026/2027 GRANT IN AID APPLICATIONS AND RECOMMENDED DONATIONS

Collaborator No: 805057
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 20 May 2026 and 27 May 2026

1. SUBJECT: 2026/2027 GRANT IN AID APPLICATIONS AND RECOMMENDED DONATIONS

2. PURPOSE

To obtain Council's approval for Grant-in-Aid (GiA) applications and recommended donations for the financial year 2026-2027.

3. DELEGATED AUTHORITY

FOR DECISION BY MUNICIPAL COUNCIL

In terms of Municipal Finance Management Act (MFMA), Act (56 of 2003) Section 17. (3) (e) relating to content of annual budgets and supporting documents.

4. EXECUTIVE SUMMARY

The Grant-in-Aid policy aims to provide a framework for Grant-in-Aid to non-governmental organisations (NGOs), community-based organisations (CBOs), non-profit organisations (NPOs) or non-profit companies (NPC), Public Benefit Organisations (PBO's) and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by the Grant in Aid Policy approved at the Council Meeting in May 2025.

Grant in Aid is made possible through provisions in the MFMA and associated National Treasury Circular 131 using public funds. Legislation and municipal policy guiding Grant in Aid donations must meet all control measures as required by law when dealing with public funds. All decisions and processes relating to Sect 67 donations must be transparent and accountable to the public.

5. RECOMMENDATIONS

(a) that Council notes the organisations that are receiving funding are organisations or bodies serving the poor;

(b) that Council notes that the Cat A donation allows for a maximum amount of R40 000 to be allocated per organisation;

(c) that Council considers and approves the recommended donations to organizations as per attached detailed register inclusive of public comments and feedback received as part of the draft budget public participation process; and

(d) that the Accounting Officer certifies to the Auditor General that the compliance requirements in terms of section 67 (1) (a) of the MFMA are uneconomical and unreasonable for organisations receiving Cat A donation.

6. DISCUSSION / CONTENTS

6.1 Background

In terms of Council's Grant-in-Aid Policy, proposals were called for by means of advertisement in the press on 02 October 2025 (Eikestad Nuus) and on the municipal website and Facebook page.

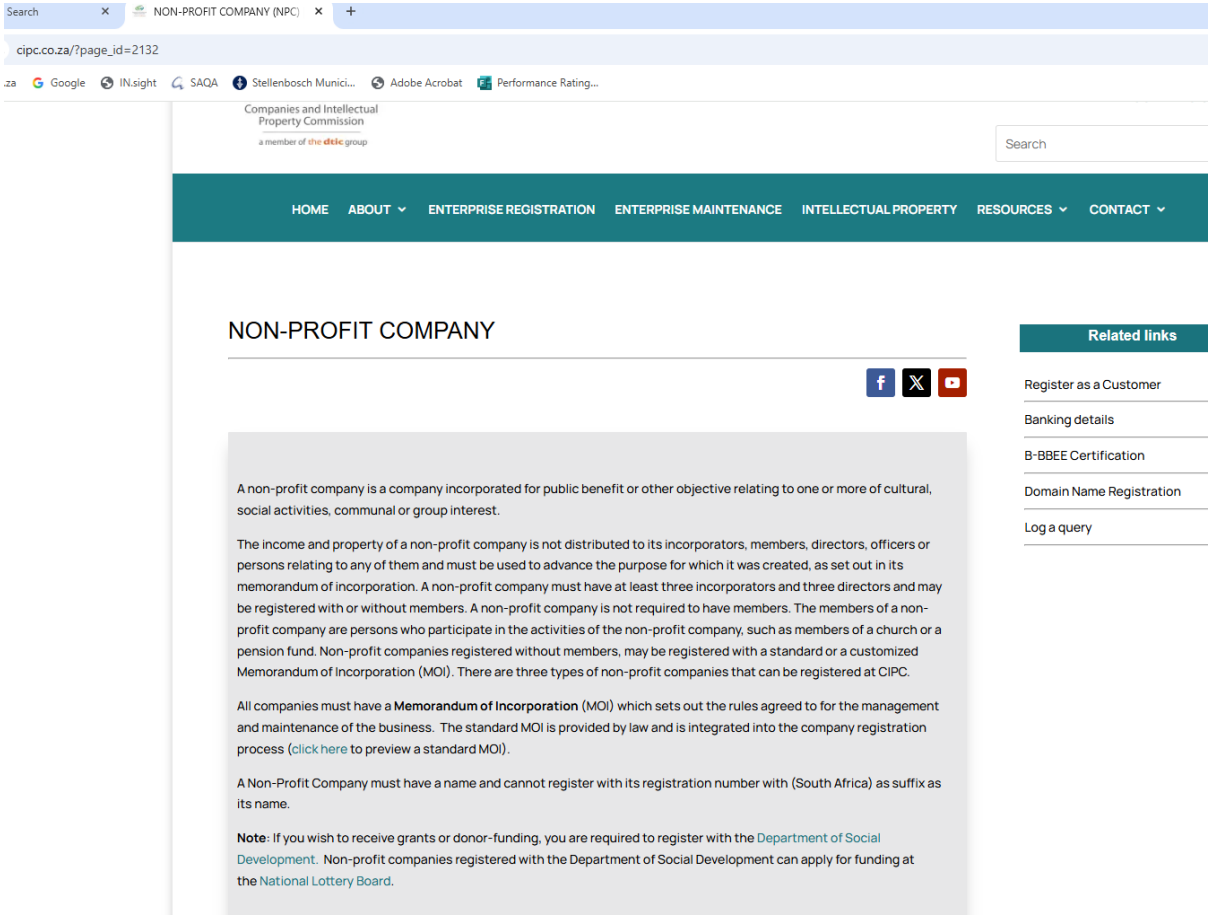
The advertisement included an invitation to attend one of three compulsory workshops on either 27-29 October 2025 to assist and give guidance on the policy and application procedure. Two hundred and eight (208) persons attended the workshops.

A voluntary workshop to assist with capacity building of small, emerging organisations was conducted during September 2025 focussing on financial management and organisational governance. The workshop was attended by thirty-five (35) persons.

By the closing date (28 November 2025), 101 applications were received.

The Grant in Aid policy requires from organisations to provide proof of registration if the applicant claims to be registered as an NPO/PBO/NPC. The following new information was gained relating to registration of non-government organisations:

a. The Companies Act 71 of 2008 regulates registration for for-profit and not-for-profit companies. The regulatory body for this Act is the Companies and Intellectual Properties Commission who indicates that registration in terms of the NPO Act 71 of 1997 is required should a Non-Profit Company which to receive grants of donor-funding. (See extract from https://www.cipc.co.za/?page_id=2132 accessed on 15/12/2025 below.)



b. Public Benefit Organisations (PBO) are registered in terms of the Income Tax Act 58 of 1962 is approved by the South African Revenue Service (SARS) and complies with the requirements set out on the Income Tax Act. Once registered as a PBO, it is required to also register as a Non-Profit Organisation.

c. The Non-Profit Organisation (NPO) Act 71 of 1997 regulates registration for NPO's and are regulated by the National Department of Social Development. The compliance requirements for NPO registration are the annual submission of Annual Financial Statements, a Narrative Report on the activities of the organisation for the year and a Chairperson's Report.

During the financial management and governance workshops hosted in collaboration between the municipality and the Department of Social Development, the above was explained to those in attendance.

The municipality further collaborated with the Department of Social Development (DSD) when hosting the compulsory clarification workshops for Grant in Aid during which prospective applicants were again informed of the requirements of the NPO Act 71 of 1997. Attendees were informed about the current process of de-registration of NPO's currently being undertaken by the Department of Social Development. To date about 100 of the 600 registered NPO's in Stellenbosch has been de-registered. Organisations were invited to visit the local DSD offices for assistance with the compliance status of their organisations. Organisations were also informed of the new website where organisations can attend to their registration compliance themselves.

6.2 Discussion

The Department of Social Development assisted with the assessment of NPO compliance by categorising applicants as follow:

1. De-registered
2. Registered and compliant
3. Registered and non-compliant but with only small items outstanding which should be easy for the applicant to correct by April 2026. (Marked in green)
4. Registered and non-compliant with many years of non-compliance which will require huge effort on behalf of the organisation to become compliant. (Marked in Red)

The Department of Social Development indicated that their new online compliance and registration system is not running smoothly yet, and that they will not penalise organisations for late submissions which can easily be rectified. Organisations who were found to be non-compliant, but indicated as easily remedied, who complies with all other requirements of the GiA policy were thus conditionally recommended for a donation.

The Department Community Development and the Sport and Recreation Department scrutinized and evaluated one hundred and one (101) applications representing the following categories:

CATEGORY	SUBCATEGORY	APP's RECEIVED	APP's RECOMMENDED/ CONDITIONALLY RECOMMENDED	WARDS SERVED THROUGH THE ORGANIZATIONS	RECOMMENDED AMOUNT (2026-2027)
Social Development	General	11	1	14	40 000.00
	Partial Care	41	13	All	520 000.00
	Disability	4	3	All	120 000.00
	Elderly	4	2	1, 2, 9	80 000.00
	Youth	8	2	4, 12-15	80 000.00
	Substance Abuse	2	1	4, 5, 7, 9, 10, 12, 16, 17, 20	40 000.00
	Gender	1	0	All	0.00
	Food Security	5	1	1-6, 8, 9, 12-21	40 000.00
	People Living on the Street	2	2	All	3 025 160.11
	Skills Development	5	2	All	80 000.00
Environment	Environment	1	0	4	0.00

Health	Physical and Psychological	5	2	All	80000
Sport, Art and Culture	Sport Clubs	11	0	All	0.00
	Art and Culture	7	1	4	40 000.00
	Total	**101**	**30**		**4 255 240.11**

Table 1: Applications received and draft grant recommendations per category

The Municipality would like to support as many as possible organizations delivering valuable services within our communities but cannot disregard requirements of the MFMA (56 of 2003) Section 67 stipulating the responsibility of council to ensure donations are made to organizations who has the capacity to govern itself according to accepted financial practises and who can deliver the services for which the donation is required and benefiting the intended target audience.

Declarations of Interest:

Where officials were indicated as linked to an applicant, either directly or indirectly and said official formed part of the Grant in Aid assessment team, the official was excused from any assessment or discussions relating to the application in question. The following municipal officials and councillors linked to applicants are noted:

Applicant	Person	Organisation Capacity	Municipal Capacity
ABBA	Wilfred Frederick Pietersen	Chairperson	PR Councillor
Blue Stars United RFC	JC Anthony	Patron	Ward 18 Councillor
Hospice NPC	Wilfred Frederick Pietersen	Director	PR Councillor
Isibane Sempumelelo	Mary Nkopane	Chairperson	Ward 13 Councillor
Klapmuts Sport Forum	JC Anthony	Patron	Ward 18 Councillor
Kylemore Secondary School	Gerrit Africa	Additional Member	General Worker, Community and Protection Services
	Franklin Peceur	Additional Member	Fire Fighter, Community and Protection Services
Legacy Community Development	Nono Khulela	Director	PMU
Stellenbosch Work Centre for Adult Persons with Disabilities	Portia Jansen	Manager	Community Development Coordinator (Niece of Manager)

National Treasury Circular 131

Item 7 of the above circular reads as follows: *"Section 67(1)(a)(iv) of the MFMA requires an NGO that will be receiving a transfer in terms of section 67 to submit its audited financial statement to the municipality. Given the various legal forms an NGO can take, not all NGOs are compelled to have audited financial statements. If the organisation is a nonprofit organisation, then the municipality may, subject to compliance with section 67(4) of the MFMA enter into an agreement with the relevant organisation requiring that organisation to submit financial statements that comply with the requirements of the Nonprofit Organisation Act 71 of 1997 (NPO Act) instead of submitting audited financial statements as required by section 67(1)(a)(iv) of the MFMA. Note that the possible exemption from submitting audited financial statements is limited to NGO's serving the poor, as contemplated in and subject to section 67(4) of the MFMA."*

Transfers to organisations exempted from submitting audited financial statements are subject to the following:

1. The transfer may not exceed a prescribed limit;
2. All reasonable steps must be taken to ensure that the targeted beneficiaries receive the benefit of the transferred funds and
3. The accounting officer must certify to the Auditor General that compliance by the NGO is unreasonable and uneconomical.

It must be noted that the certification to the Auditor General must include the following minimum considerations which must be fact based:

1. Factors relevant to the accounting officer's conclusion;
2. Why compliance is uneconomical or unreasonable; and
3. Compensatory compliance measures the municipality requires from the NGO.

Below listed applications have been either recommended or conditionally recommended for a donation without having audited financial statements. The reasons can be found in the last column. Once final approval has been granted a certificate for the AG will be prepared.

Applicant	Type of Statement	Amount	Recommendation
GENERAL			
Songo Trust	Independently Reviewed AFS	40 000.00	Recommended for approval. AFS independently reviewed providing sufficient cause to support sound financial management and internal controls.
PARTIAL CARE			
ABC 99 Educare Center	Independently Reviewed AFS	40 000.00	Conditional upon compliance with the NPO Act. Independent reviewed AFS satisfies in terms of sound financial management and internal controls.
Dwarsrivier Valley Inititaitve T/A Aitsa ! Aftercare Centre	AFS Compiled by independent accountant.	40 000.00	Conditional upon compliance with the NPO Act. Compiled AFS satisfies in terms of sound financial management and internal controls.
Imizekeliso Edcuare	AFS Compiled by ECD.	40 000.00	Recommendation for approval. ECD was established in 2023. AFS provided was signed and approved by two persons as allowed by current GiA policy for emerging organisations. Annual Financial turnover amounts to R 95 000 with expenditure of R 90 000.00
Kylemore ECD	AFS Compiled by independent accountant.	40 000.00	Conditional recommendation for approval based on submission of final feedback report. AFS satisfies in terms of sound financial management and internal controls.

Okuhle Connie's Educare Centre	Independently Reviewed AFS	40 000.000	Conditional recommendation for approval based on compliance to NPO Act and submission of final feedback report. AFS satisfies in terms of sound financial management and internal controls.
Phakamani Educare Centre	Independently Reviewed AFS	40 000.00	Conditional recommendation for approval based on compliance to NPO Act and submission of final feedback report. AFS satisfies in terms of sound financial management and internal controls.
Simni Educare	Independently Reviewed AFS	40 000.00	Conditional recommendation for approval based on and submission of final feedback report. AFS satisfies in terms of sound financial management and internal controls.
Sivuyise Creche	Independently Reviewed AFS	40 000.00	Conditional recommendation for approval based on compliance to NPO Act. AFS satisfies in terms of sound financial management and internal controls.
Wandi Educare Centre	AFS Compiled by ECD	40 000.00	Conditional recommendation for approval based on AFS submitted for the 2 months since applicant started with getting the concern going which is in line with the GIA policy for emerging organisations. Condition placed on donation for applicant to provide enrolment list for 2026.
Wielie Walie	Independently Reviewed AFS	40 000.00	Conditional recommendation for approval based on provision of final feedback report. AFS satisfies in terms of sound financial management and internal controls.
YOUTH			
Kylemore Secondary School	Independently Reviewed AFS	40 000.00	Conditional recommendation based on submission of final feedback report. AFS independently reviewed providing sufficient cause to support sound financial management and internal controls.
ELDERLY			
Franschhoek Elderly Club	AFS Compiled by Club	40 000.00	Conditional recommendation for approval based on submission of final feedback report on previous funding. Club was established in 2024. AFS provided was signed and approved by two persons as allowed by current GiA policy for emerging organisations. Club does not have sufficient annual financial turnaround to allow for audited statements. Annual total income 24/25 was R 40 722.00.

ARTS AND CULTURE			
Pniel Erfenis en Kultuur Trust	Independently Reviewed AFS	40 000.00	Recommended for approval. Independent reviewed AFS satisfies in terms of sound financial management and internal controls.

Criteria for Conditional Approval

The following criteria is applicable to conditional approvals. Final approval of the donation is dependent on meeting the condition placed on the approval process by the end of April 2026.

1. Applications meeting all Grant in Aid policy requirements who confirmed that their feedback reports will be submitted at a later date due to the donation not yet spent in full.
2. Applications meeting all Grant in Aid policy requirements who confirmed that their Annual Financial Statements will be submitted at a later date due to it not yet released by their auditors.
3. Applications meeting all Grant in Aid policy requirements which NPO registration status is not compliant but are deemed by DSD to be able to become compliant easily.

Appeals final feedback and proof of NPO Registration received by 28/04/2026:

SOCIAL DEVELOPMENT			
GENERAL			
1	ACVV FRANSCHHOEK	NPO COMPLIANCE CONFIRMED. AFS NOT SIGNED BY AUDITOR / CHAIRPERSON. GENERAL APPLICATION WITHOUT OVERALL BUDGET - ONLY EXPENDITURE INDICATED ON SPECIFIC ITEMS.	NOT RECOMMENDED
2	ACVV STELLENBOSCH	NPO REGISTRATION STATUS COMPLIANT. OVERALL BUDGET FOR INCORRECT FINANCIAL YEAR	NOT RECOMMENDED
3	BOTTELARY HILLS CONSERVANCY	NPO REGISTRATION STATUS COMPLIANT. AFS INDICATED AS ONLY FOR INTERNAL USE.	NOT RECOMMENDED
5	FRANCO	APPLICANT CONFIRMED THAT SIGNATURES ON PAGE 1 IS THAT OF THEIR EXEC. FINAL FEEDBACK PROVIDED. NPO STATUS COMPLIANT	RECOMMENDED
6	LORD'S ACRE CHRISTIAN COMMUNITY CENTRE	APPEAL REFERRED TO AN ATTACHMENT WHICH WAS NOT ATTACHED TO THE COMMUNICATION. ATTEMPT TO MAKE TELEPHONIC CONTACT WAS UNSUCCESSFUL. NPO REGISTRATION STATUS = NOT COMPLIANT. AFS DOES NOT OFFER AN OPINION. LATEST DRAFT SUBMITTED. NOT CLEAR ITO DATE WHEN THEY WILL SUBMIT. GENERAL APPLICATION WITHOUT OVERALL BUDGET (ONLY EXP).	NOT RECOMMENDED
8	STELLCARE	NO OVERALL BUDGET FOR GENERAL APPLICATION. NPO REGISTRATION STATUS = NOT COMPLIANT. FEEDBACK REPORT RECEIVED.	NOT RECOMMENDED
10	SUSTAINABILITY INSTITUTE: VALLEY COLLABORATIVE	NPO REGISTRATION STATUS COMPLIANT. APPLICANT PROVIDED SUPPORTING RESOLUTION DATED 2023 WHERE THE FINANCIAL REPORTING PERIOD OF THE TRUST WAS CHANGE.	RECOMMENDED
PARTIAL CARE			
12	ABC99 EDUCARE	NPO REGISTRATION STATUS COMPLIANT.	RECOMMENDED
18	EARLY EDUCATION CENTRE, THE	FEEDBACK PROVIDED	RECOMMENDED

23	JESSIE KEET ECD	FEEDBACK PROVIDED. C REGISTRATION PROVIDED. (DEPARTMENT SHOULD HAVE HAD RECORD OF REGISTRATION)	RECOMMENDED
25	KYLEMORE ECD	FEEDBACK PROVIDED	RECOMMENDED
26	L ROI	APPEAL SUBMITTED WITH SET OF NEW DOCUMENTS. PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS. (AFS NOT ALIGNED WITH FIN PERIOD, OVERALL BUDGET NOT LINKED TO A FIN PERIOD AND NOT FEASABLE WITH A HALF MIL DEFECIT.)	NOT RECOMMENDED
27	LUBABALO CRECHE	NPO STATUS COMPLIANT	RECOMMENDED
28	NORA TYRES ECD	FEEDBACK PROVIDED. C REGISTRATION CERTIFICATE PROVIDED. (DEPARTMENT SHOULD HAVE HAD RECORD OF REGISTRATION)	RECOMMENDED
30	OKUHLE CONNIE'S EDUCARE CENTRE	NPO REGISTRATION STATUS COMPLIANT. FINAL FEEDBACK PROVIDED.	RECOMMENDED
31	PHAKAMANI EDUCARE	NPO REGISTRATION STATUS COMPLIANT. PROVIDED FINAL FEEDBACK.	RECOMMENDED
36	SIBONGUMUSA ECD	NPO REGISTRATION COMPLIANT. FINAL FEEDBACK PROVIDED.	RECOMMENDED
37	SIMNI EDUCARE	FINAL FEEDBACK NOT PROVIDED IN FULL.	NOT RECOMMENDED
38	SIVUYISE CRECHE	NPO REGISTRATION STATUS COMPLIANT.	RECOMMENDED
39	SIZAMILE CHILD CARE FACILITY	AFS SUBMITTED OF KYLEMORE CRECHE. FEEDBACK PROVIDED. PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS.	NOT RECOMMENDED
	UMTHOMBO WEMFUNDO	NO APPLICATION SUBMITTED BUT PROVIDED PROOF OF COMPLIANT NPO REGISTRATION STATUS	NA
44	WIELIE WALIE	NPO REGISTRATION STATUS = NOT COMPLIANT. FEEDBACK PROVIDED.	NOT RECOMMENDED
45	WOELWATERS DAGSORG	FINAL FEEDBACK PROVIDED. (AFS INDEPENDENTLY REVIEWED, BUT NOT SIGNED OFF BY EXEC COMM.)	NOT RECOMMENDED
46	YOUTH OUTREACH	FEEDBACK PROVIDED	RECOMMENDED
DISABILITY			
47	CHANGEABILITY	FINAL FEEDBACK RECEIVED 20260120	RECOMMENDED
49	STELLENBOSCH WORK CENTRE FOR ADULT PERSONS WITH DISABILITIES	NPO REGISTRATION STATUS COMPLIANT. PROVIDED FINAL FEEDBACK (AFS AUDITED)	RECOMMENDED
SUBSTANCE ABUSE (SUD)			
63	ABBA STELLENBOSCH	FEEDBACK PROVIDED (AFS AUDITED)	RECOMMENDED
64	CHRISTIAN DEPENDANCY MINISTRIES STELLENBOSCH	NPO REGISTRATION STATUS = NOT COMPLIANT. GENERAL APPLICATION WITHOUT OVERALL BUDGET.	NOT RECOMMENDED
YOUTH			
57	KYLEMORE SECONDARY SCHOOL	REPORT ON PREVIOUS FUNDING RECEIVED. (INDEPENDENTLY REVIEWED AFS)	RECOMMENDED
59	LEGACY COMMUNITY DEVELOPMENT NPC	FINAL FEEDBACK PROVIDED	RECOMMENDED
60	SIPH'IMPENDULO YOUTH DEV	NPO REGISTRATION STATUS COMPLIANT. FEEDBACK PROVIDED.	RECOMMENDED

62	TRAINING 4 CHANGES	NPO REGISTRATION STATUS COMPLIANT. FEEDBACK REPORT SUBMITTED.	RECOMMENDED
FOOD SECURITY			
70	STELLENBOSCH VOEDINGSAKSIE	NPO REGISTRATION STATUS COMPLIANT.	RECOMMENDED
ELDERLY			
51	FRANSCHHOEK ELDERLY CLUB	COMMIT TO PROVIDE FINAL FEEDBACK BY 08/05/2026. CONDITIONAL UPON RECEIPT OF FEEDBACK REPORT. (AFS SIGNED BY TWO PERSONS AS PER GIA POLICY FOR EMERGING ORGANISATIONS)	CONDITIOINAL UPON RECEIPT OF FINAL FEEDBACK
PEOPLE LIVING ON THE STREET			
71	STELLENBOSCH NIGHT SHELTER	NPO REGISTRATION STATUS COMPLIANT. (AFS AUDITED)	RECOMMENDED
72	U TURN HOMELESS MINISTRIES	NPO REGISTRATION STATUS. (AFS AUDITED)	RECOMMENDED
SKILLS DEVELOPMENT			
74	CAPE CRAFT SCHOOL NPC	NO OVERALL BUDGET FOR GENERAL APPLICATION.	NOT RECOMMENDED
82	SP(I)EEL ARTS THERAPIES COLLECTIVE	NPO REGISTRATION STATUS = NOT COMPLIANT. (AFS AUDITED)	NOT RECOMMENDED
77	STELLEMPLOY NPC	NPO REGISTRATION STATUS COMPLIANT.	RECOMMENDED
HEALTH			
80	GOOD HOPE PSYCHOLOGICAL SERVICES	NPO STATUS COMPLIANT	RECOMMENDED
83	STELLENBOSCH HOSPICE NPC	NPO REGISTRATION STATUS COMPLIANT. FEEDBACK SUBMITTED (AFS AUDITED)	RECOMMENDED
ENVIRONMENT			
78	MORE RECYCLING	REQUESTED EXTENTION ON SUBMITTION OF FINAL FEEDACK TO END MAY 2026. CONSTITUTION NOT SIGNED. NO AFS	NOT RECOMMENDED
SPORT			
85	CORONATION CRICKET CLUB	AFS ASSESSED AS NOT REVIEWED MISTAKENLY. OUTSTANDING SIGNATURES WAS PROVIDED ON ADDITIONAL SET OF AFS. HOWEVER, EXEC COMMITTEE ON APPLICATION NOT ALIGNED WITH REQUIREMENTS OF CONSTITUTION. PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS.	NOT RECOMMENDED
90	NEWTONS AFC	EXEC COMMITTEE ON APPLICATION NOT ALIGNED WITH REQUIREMENTS OF CONSTITUTION. AFS COMPILED BY TREASURER NOT APPROVED BY CHAIRPERSON. PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS.	NOT RECOMMENDED
91	PADDLESPORT SOUTH AFRICA	EXEC LISTED NOT ALIGNED WITH CONSTITUTION: APPEAL PROVIDED CLARITY ON POSITIONS LISTED IN THE APPLICATION. COPY OF SIGNED AFS WERE PROVIDED WITH EXPLENATION THAT IT WAS AN OVERSIGHT ON THEIR PART. PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS.	NOT RECOMMENDED

92	SPES BONA AFC	EXEC MEMBERS LISTED ON APPLICATION INCLUDES VICE SECR, VICE TREASURER AND HEAD DISCIPLINARY MATTERS WHICH ARE POSITIONS NOT INDICATED ON THE CONSTITUTION SUBMITTED ALONG WITH THE APPLICATION. FURTHER, DOCUMENTS SUBMITTED AS AFS ONLY INCLUDE DOCUMENTS LABELED "BUDGET, BANK RECONS AND BANK STATEMENTS". PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS.	NOT RECOMMENDED
ARTS AND CULTURE			
96	CELEBRATION GOSPEL CHOIR	NPO REGISTRATION STATUS COMPLIANT. FEEDBACK PROVIDED.	RECOMMENDED
98	e'BOSCH	APPEAL CONTEST THE REQUIREMENT TO BE REGISTERED AS NPO, BUT DOES NOT ADDRESS THE ABSENCE OF A CONSITUTION OR BUSINESS PLAN FOR THE APPLICATION. (NO BUSINESS PLAN/PROPOSAL/BUDGET. NO CONSTITUTION. NPO NON-COMPLIANT.) PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS.	NOT RECOMMENDED
100	STELLENBOSSE HEEMKRING	ORIGINAL ASSESMENT OF AFS WAS INCORRECTLY DONE.	RECOMMENDED

6.3 Financial Implications

This report has the following financial implications:

2026-2027 (Cat A)
1 320 000.00

2026-2027 (Cat B)	2027-2028 (Cat B)	2028-2029 (Cat B)
3 125 160.11	1 477 900.00	300 000.00

FINAL BUDGET TOTAL 2026-2027	4 445 160.11

6.4 Legal Implications

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

6.5 Staff Implications

This report has no staff implications to the Municipality.

6.6 Previous / Relevant Council Resolutions:

39TH COUNCIL MEETING: 2026-03-31: ITEM 10.1.1

RESOLVED (majority vote with 4 abstentions)

a) that Council notes the organisations that are receiving funding are organisations or bodies serving the poor;
b) that Council notes that the Cat A donation allows for a maximum amount of R40 000 to be allocated per organisation;
c) that organisations who have NPO registration status as non-compliant, but which can be corrected be given the opportunity to do so;

d) that Council considers and approves the recommended donations to organizations as per attached detailed register; and
e) that the Accounting Officer certifies to the Auditor General that the compliance requirements in terms of section 67 (1) (a) of the MFMA are uneconomical and unreasonable for organisations receiving Cat A donation.

6.7 Risk Implications

This report has no risk implications for the Municipality.

6.8 Comments from Senior Management

6.8.1 Chief Financial Officer:

Financial Services agree with the recommendations. The funding for the Grant in Aid donations will be provided for in the Medium-Term Revenue and Expenditure Framework (MTREF/Budget).

RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-05-20: ITEM 7.1.4

(a) that Council notes the organisations that are receiving funding are organisations or bodies serving the poor;

(b) that Council notes that the Cat A donation allows for a maximum amount of R40 000 to be allocated per organisation;

(c) that Council considers and approves the recommended donations to organizations as per attached detailed register inclusive of public comments and feedback received as part of the draft budget public participation process; and

(d) that the Accounting Officer certifies to the Auditor General that the compliance requirements in terms of section 67 (1) (a) of the MFMA are uneconomical and unreasonable for organisations receiving Cat A donation.

ANNEXURES

ANN A: Grant in Aid 2026-2027 Register of applications and recommended donations

NAME	*Michelle Aalbers*
POSITION	*Manager: Community Development*
DIRECTORATE	*Community and Protection Services*
CONTACT NUMBERS	*8408*
E-MAIL ADDRESS	*Michelle.aalbers@stellenbosch.gov.za*
REPORT DATE	*07/05/2026*

ANNEXURE A

2026/27 GRANT-IN-AID APPLICATI		Outcome		Category A	Category A	Category B			Category B		
No	Applicant Name	Comments	Recommendation	Funds requested	Funds proposed	Funds requested YEAR 1 (2026-2027)	Funds requested YEAR 2 (2027-2028)	Funds requested YEAR 3 (2028-2029)	Funds proposed YEAR 1 (2026-2027)	Funds proposed YEAR 2 (2027-2028)	Funds proposed YEAR 3 (2028-2029)
SOCIAL DEVELOPMENT											
GENERAL											
1	ACVV FRANSCHHOEK	AFS NOT SIGNED BY AUDITOR / CHAIR PERSON. GENERAL APPLICATION WITHOUT OVERALL BUDGET. ONLY EXPENDITURE INDICATED ON SPECIFIC ITEMS.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
2	ACVV STELLENBOSCH	NPO REGISTRATION STATUS = NOT COMPLIANT. OVERALL BUDGET FOR INCORRECT FINANCIAL YEAR	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
3	BOTTELARY HILLS CONSERVANCY	NPO REGISTRATION STATUS = NOT COMPLIANT. AFS DOES NOT OFFER AN OPINION AND SPECIFY THAT IT IS ONLY FOR INTERNAL USE AND NOT DISTRIBUTION.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
4	FAMILY IN FOCUS	NPO REGISTRATION STATUS = NOT COMPLIANT. AFS NOT SIGNED. GENERAL APPLICATION WITHOUT OVERALL BUDGET.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
5	FRANCO	CONSTITUTION NOT SIGNED. COMMIT TO PROVIDE FEEDBACK ON PREVIOUS FUNDING BY MARCH 2026. NPO REGISTRATION STATUS = NOT COMPLIANT.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
6	LORD'S ACRE CHRISTIAN COMMUNITY CENTRE	NPO REGISTRATION STATUS = NOT COMPLIANT. AFS DOES NOT OFFER AN OPINION. LATEST DRAFT SUBMITTED. NOT CLEAR ITO DATE WHEN THEY WILL SUBMIT. GENERAL APPLICATION WITHOUT OVERALL BUDGET (ONLY EXP).	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
7	SONGO.INFO TRUST		RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
8	STELLCARE	NO OVERALL BUDGET FOR GENERAL APPLICATION. NPO REGISTRATION STATUS = NOT COMPLIANT. FEEDBACK REPORT OUTSTANDING.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
9	STELLUMTHOMBO	NPO REGISTRATION STATUS = NOT COMPLIANT. AFS ENDING DEC 24. FIN YEAR END FEBR.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
10	SUSTAINABILITY INSTITUTE: VALLEY COLLABORATIVE	TRUST DEED REQUIRES REGISTRATION ITO NPO ACT. NPO REGISTRATION STATUS = NOT COMPLIANT. AFS NOT ALIGNED WITH FIN YEAR INDICATED IN TRUST DEED.	NOT RECOMMENDED	0,00	0,00	100 000,00	200 000,00	300 000,00	0,00	0,00	0,00
11	TRANSFORM CLOETESVILLE TOGETHER	AFS NOT AUDITED AS REQUIRED BY GIA POLICY FOR CAT B APPLICATION. NPC REQUESTING GOVERNMENT GRANT/DONATION MUST BE REGISTERED AS NPO.	NOT RECOMMENDED	0,00	0,00	360 774,00	201 664,00	209 531,00	0,00	0,00	0,00
				General	40 000,00			General	0,00	0,00	0,00
PARTIAL CARE											
12	ABC99 EDUCARE	NPO REGISTRATION STATUS = NOT COMPLIANT. CONDITIONAL UPON COMPLIANCE BY APRIL 2026. (FINAL YEAR OF APPLICATION WITHOUT C REGISTRATION. OUTSTANDING MATTERS: BUILDING PLAN AND LEASE AGREEMENT. NOTE ISSUE WITH LEASE AGREEMENT ON MUNICIPAL LAND.)	CONDITIONAL	75 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
13	ACORN CHRISTIAN DAYCARE	AFS SINGED BY CHAIR AND TREASURER. IN EXISTANCE LONGER THAN 5 YEARS	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
14	AKKERLAND	NPO REGISTRATION STATUS = NOT COMPLIANT. OVERALL BUDGET DOES NOT REFLECT ALL TYPES OF EXPENDITURE. (CURRENT C REGISTRATION LAPSE ON 31/12/2026.)	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
15	ANGANATHI EDUCARE	NPO REGISTRATION STATUS = NOT COMPLIANT. AFS NOT SIGNED OFF. (FINAL YEAR OF APPLICATION WITHOUT REGISTRATION)	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
16	DIG IT JUNIORS	(AFS AUDITED. CURRENT C REGISTRATION LAPSE ON 31/12/2026.)	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
17	DWARSRIVER VALLEY INITIATIVE T/A AITSA! AFTERCARE CENTRE	NPO REGISTRATION STATUS = NOT COMPLIANT. CONDITIONAL UPON COMPLIANCE BY APRIL 2026.(C REGISTRATION EXPIRES 7 JUNE 2026. BUILDING PLAN OUTSTANDING = CONDITION. AFS COMPILED BY INDEPENDENT ACCOUNTANT)	CONDITIONAL	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
18	EARLY EDUCATION CENTRE, THE	COMMIT TO PROVIDE FEEDBACK BY APRIL 2026 (AFS AUDITED)	CONDITIONAL	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00

19	FROGGIES AFTERCARE	(YEAR 2 OF APPLICATION WITHOUT REGISTRATION.) CONTENT OF APPLICATION DOES NOT ALIGN WITH REGISTRATION REQUIREMENTS.	NOT RECOMMENDED.	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
20	IIMIZEKELISO EDUCARE	(FIRST YEAR OF APPLICATION WITHOUT C REGISTRATION. AFS COMPILED AND APPROVED BY CLUB AS PER GIA POLICY FOR EMERGING ORGANISATIONS)	RECOMMENDED	45 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
21	IMPENDULO EDUCARE	GENERAL APPLICATION WITHOUT OVERALL BUDGET. AFS NOT RELIABLE.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
22	ISIBANE SEMPUMELELO	NPO REGISTRATION STATUS = NOT COMPLIANT. COMMIT TO PROVIDE FEEDBACK BY APRIL 2026.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
23	JESSIE KEET ECD	COMMIT TO PROVIDE FEEDBACK BY APRIL 2026. YEAR 2 OF APPLICATION WITHOUT REGISTRATION. CONTENT OF APPLICATION DOES NOT ALIGN WITH REGISTRATION REQUIREMENTS.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
24	KIN CULTURE	NPO REGISTRATION STATUS = NOT COMPLIANT. CONDITIONAL UPON COMPLIANCE BY APRIL 2026. (AFS AUDITED)	CONDITIONAL	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
25	KYLEMORE ECD	COMMIT TO PROVIDE FEEDBACK BY APRIL 2026. (AFS COMPILED BY INDEPENDENT ACCOUNTANT. YEAR 2 OF APPLICATION WITHOUT REGISTRATION.)	CONDITIONAL	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
26	L ROI	AFS NOT ALIGNED WITH FIN PERIOD, OVERALL BUDGET NOT LINKED TO A FIN PERIOD AND NOT FEASABLE WITH A HALF MIL DEFECIT.	NOT RECOMMENDED	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
27	LUBABALO CRECHE	NPO REGISTRATION STATUS = NOT COMPLIANT.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
28	NORA TYRES ECD	COMMIT TO PROVIDE FEEDBACK BY APRIL 2026. YEAR 2 OF APPLICATION WITHOUT REGISTRATION. CONTENT OF APPLICATION DOES NOT ALIGN WITH REGISTRATION REQUIREMENTS.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
29	NOXOLO EDUCARE	NPO REGISTRATION STATUS = NOT COMPLIANT. (YEAR 3 OF APPLICATION WITHOUT C REGISTRATION) CONTENT OF APPLICATION DOES NOT ALIGN WITH REGISTRATION REQUIREMENTS. NO INDICATION OF SPECIFIC OR GENERAL APPLICATION. FEEDBACK REPORT AND PICTURES NOT SUBMITTED.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
30	OKUHLE CONNIE'S EDUCARE CENTRE	NPO REGISTRATION STATUS = NOT COMPLIANT. CONDITIONAL UPON COMPLIANCE BY APRIL 2026. COMMIT TO PROVIDE FINAL FEEDBACK BY APRIL 2026. CONTENT MUST FOCUS ON AQUIRING BUILDING PLAN. (YEAR 2 OF APPLICATION WITHOUT C REGISTRATION. AFS INDEPENDENTLY REVIEWED)	CONDITIONAL	85 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
31	PHAKAMANI EDUCARE	NPO REGISTRATION STATUS = NOT COMPLIANT. CONDITIONAL UPON COMPLIANCE BY APRIL 2026. COMMIT TO PROVIDE FINAL FEEDBACK BY APRIL 2026. (C REGISTRATION EXPIRED ON 31/12/2026. AFS INDEPENDENTLY REVIEWED)	CONDITIONAL	41 650,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
32	PHUMELELA EDUCARE	NPO REGISTRATION STATUS = NOT COMPLIANT. APPLICATION NOT SIGNED. AFS NOT RELIABLE. (YEAR 1 OF APPLICATION WITHOUT C REGISTRATION)	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
33	PILLARS OF THE NATION	NPO REGISTRATION STATUS = NOT COMPLIANT.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
34	PROCHORUS COMMUNITY DEVELOPMENT NPC	NPO REGISTRATION STATUS = NOT COMPLIANT. NO PROOF OF NPC REGISTRATION.	NOT RECOMMENDED	305 200,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
35	SAMNKIES	NPO REGISTRATION STATUS = NOT COMPLIANT. NOT REGISTERED WITH DBE. CONTENT OF APPLICATION DOES NOT ALIGN WITH REGISTRATION REQUIREMENTS.	NOT RECOMMENDED	36 450,45	0,00	0,00	0,00	0,00	0,00	0,00	0,00
36	SIBONGUMUSA ECD	NPO REGISTRATION STATUS = NOT COMPLIANT. COMMIT TO PROIVIDE FEEDBACK BY APRIL 2026	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
37	SIMNI EDUCARE	COMMIT TO PROVIDE FINAL FEEDBACK BY APRIL 2026. (FINAL YEAR OF APPLICATION WITHOUT REGISTRATION. AFS INDEPENDENTLY REVIEWED) CONDITION: R 20 000 TOWARDS POSSIBLE RESUBMISSION OF PLANS.	CONDITIONAL	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
38	SIVUYISE CRECHE	NPO REGISTRATION STATUS = NOT COMPLIANT. CONDITIONAL UPON COMPLIANCE BY APRIL 2026.	CONDITIONAL	44 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00

39	SIZAMILE CHILD CARE FACILITY	AFS SUBMITTED OF KYLEMORE CRECHE. SIZAMILE IS REGISTERED WITH DOE, BUT NO CERTIFICATE WAS SUBMITTED. COMMIT TO PROVIDE FEEDBACK BY APRIL 2026.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
40	THANDUXOLO DAY CARE	NPO REGISTRATION STATUS = NOT COMPLIANT. CONDITIONAL C REGISTRATION EXPIRED ON 31/12/2026.	NOT RECOMMENDED	60 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
41	UNAKHO DAY CARE CENTRE	NPO REGISTRATION STATUS = NOT COMPLIANT. FEEDBACK DOES NOT INCLUDE ALL POPs AND DOES NOT COVER THE APPROVED APPLICATION CONTENT.	NOT RECOMMENDED	47 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
42	VISION AFRICA	NPO REGISTRATION STATUS = NOT COMPLIANT. (C REGISTRATION EXPIRES ON 17 NOV 2026)	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
43	WANDI EDUCARE CENTRE	AFS NOT REVIEWED. NOT YET IN OPERATION THUS CANNOT CONFIRM THAT IT BENEFITS MORE THAN ONE. CONDITION = MUST PROVIDE ENROLEMENT LIST OF LEARNERS PRIOR TO FUNDS BEING ALLOCATED.	CONDITIONAL	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
44	WIELIE WALIE	NPO REGISTRATION STATUS = NOT COMPLIANT. CONDITIONAL UPON COMPLIANCE BY APRIL 2026. COMMIT TO PROVIDE FEEDBACK BY APRIL 2026.	CONDITIONAL	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
45	WOELWATERS DAGSORG	COMMIT TO PROVIDE FINAL FEEDBACK BY APRIL 2026. (C REGISTRATION EXPIRES ON 24 SEPT 2026. AFS INDEPENDENTLY REVIEWED, BUT NOT SIGNED OFF BY EXEC COMM.)	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
46	YOUTH OUTREACH	NO COMMITMENT TO PROVIDE FEEDBACK	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
				Partial Care	120 000,00			Partial Care	0,00	0,00	0,00
DISABILITY											
47	CHANGEABILITY	COMMIT TO PROVIDE FINAL FEEDBACK BY APRIL 2026. (AFS AUDITED)	CONDITIONAL	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
48	HUIS HORISON	(AFS AUDITED)	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
49	STELLENBOSCH WORK CENTRE FOR ADULT PERSONS WITH DISABILITIES	NPO REGISTRATION STATUS = NOT COMPLIANT. CONDITIONAL UPON COMPLIANCE BY APRIL 2026. COMMIT TO PROVIDE FINAL FEEDBACK BY APRIL 2026. (AFS AUDITED)	CONDITIONAL	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
50	WINELANDS PARASUPPORT NPC	NPO REGISTRATION STATUS = NOT COMPLIANT. PROOF OF NPC CERTIFICATION NOT SUBMITTED. AFS NOT AUDITED AND NOT SIGNED.	NOT RECOMMENDED	37 067,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
				Disability	40 000,00			Disability	0,00	0,00	0,00
ELDERLY											
51	FRANSCHHOEK ELDERLY CLUB	COMMIT TO PROVIDE FEEDBACK BY APRIL 2026. (AFS SIGNED BY TWO PERSONS AS PER GIA POLICY FOR EMERGING ORGANISATIONS)	CONDITIONAL	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
52	KYLEMORE SURVIVORS SR CLUB	NO OPINION PROVIDED ON AFS. CONSTITUTION REQUIRES 9 GOVERNING BODY MEMBERS, LISTED FOUR.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
53	LANQUEDOC WATERBLOMMETJIES KLUB	NPO REGISTRATION STATUS = NOT COMPLIANT. CONSTITUTION OF OTHER ORG SUBMITTED. AFS OFFERS NO OPINION. GENERAL APPLICATION WITHOUT OVERALL BUDGET.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
54	UTOPIA	NPO REGISTRATION STATUS = NOT COMPLIANT. CONDITIONAL UPON COMPLIANCE BY APRIL 2026. (AUDITED AFS)	CONDITIONAL	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
				Elderly	0,00			Elderly	0,00	0,00	0,00
YOUTH											
55	KINGDOM DEVELOPMENT PROJECTS	AFS NOT SIGNED BY AUDITOR, APPLICATION NOT SIGNED.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
56	KLAPMUTS CADETS	NPO REGISTRATION PENDING. GENERAL APPLICATION WITHOUT OVERALL BUDGET. (AFS SIGNED OFF FOR THE MONTHS IN EXISTANCE.)	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
57	KYLEMORE SECONDARY SCHOOL	COMMIT TO REPORT ON PREVIOUS FUNDING BY END JAN 2026. (INDEPENDENTLY REVIEWED AFS)	CONDITIONAL	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
58	LANES OF DREAMS	CONSTITUTION AND APPLICATION NOT SIGNED. NO AFS. LANES OF DREAMS, STELLENBOSCH YOUTH DEVELOPMENT FOUNDATION, STELLENBOSCH ENTREPRENEURIAL ASSISTANCE AND TRAINING SERVICES, DWARSRIVIER HOUSE OF KHOI: APPLICATIONS COMPLETED BY SAME PERSON WHO IS DIRECTOR FOR ALL FOUR. REFERENCE LETTERS BY SAME DIRECTOR FOR ALL FOUR ORGANISATIONS, NPC REQUIRED TO REGISTER AS NPO IF APPLYING FOR FUNDING.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
59	LEGACY COMMUNITY DEVELOPMENT NPC	MUST SUBMIT POP (AFS AUDITED)	CONDITIOINAL	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00

60	SIPH'IMPENDULO YOUTH DEV	NPO REGISTRATION STATUS = NOT COMPLIANT. MUST SUBMIT FEEDBACK REPORT.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
61	STELLENBOSCH YOUTH DEVELOPMENT FOUNDATION	NO AFS. LANES OF DREAMS, STELLENBOSCH YOUTH DEVELOPMENT FOUNDATION, STELLENBOSCH ENTREPRENEURIAL ASSISTANCE AND TRAINING SERVICES, DWARSRIVIER HOUSE OF KHOI: APPLICATIONS COMPLETED BY SAME PERSON WHO IS DIRECTOR FOR ALL FOUR. REFERENCE LETTERS BY SAME DIRECTOR FOR ALL FOUR ORGANISATIONS, NPC REQUIRED TO REGISTER AS NPO IF APPLYING FOR FUNDING.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
62	TRAINING 4 CHANGES	NPO REGISTRATION STATUS = NOT COMPLIANT. MUST SUBMIT FEEDBACK REPORT.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
				Youth	0,00			Youth	0,00	0,00	0,00
SUBSTANCE ABUSE											
63	ABBA STELLENBOSCH	(AFS AUDITED) COMMIT TO PROVIDE FINAL FEEDBACK BY FEBRUARY 2026.	CONDITIONAL	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
64	CHRISTIAN DEPENDANCY MINISTRIES STELLENBOSCH	NPO REGISTRATION STATUS = NOT COMPLIANT. GENERAL APPLICATION WITHOUT OVERALL BUDGET. (LETTER CONFIRMING THAT AFS WILL BE AVAILABLE JAN 2026 AS AUDITORS HAVE NOT COMPLETED THE PROCESS.)	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
				Substance Abuse	0,00			Substance Abuse	0,00	0,00	0,00
GENDER											
65	L'BRIE DE DIEU SAFE HOUSE	NPO REGISTRATION STATUS = NOT COMPLIANT. NO AFS	NOT RECOMMENDED	0,00	0,00	155 000,00	155 000,00	155 000,00	0,00	0,00	0,00
				Gender	0,00			Gender	0,00	0,00	0,00
FOOD SECURITY											
66	ALUTHA SOUP KITCHEN	NO OVERALL BUDGET FOR GENERAL APPLICATION. INTERIM (NOT REVIEW - NO MINUTES) CONSTITUTION SIGNED ON 27/11/2025. (DAY BEFORE APPLICATION IS DUE - HOW DID THEY OBTAIN NPO CERTIFICATION?) NO AFS.	NOT RECOMMENDED	30 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
67	IDA'S FEEDING SCHEME NPC	NO OVERALL BUDGET FOR GENERAL APPLICATION. SPECIFIC PROJECT EXP BUDGET SUBMITTED. NO AFS.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
68	KAYAMANDI EMPOWERMENT	AFS SIGNED BY TWO PERSONS. NOT RELIABLE, NO INDICATION OF INCOME TYPE AND SIGNED OFF PRIOR TO YEAR END DATE.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
69	SA INSTITUTE FOR ENTREPRENEURSHIP	NPO REGISTRATION STATUS = NOT COMPLIANT. NOT LATEST AFS (END MARCH 2024) CAT B WITHOUT DIRECT LINK TO WARD PRIORITIES.	NOT RECOMMENDED	0,00	0,00	3 109 812,11	2 934 882,69	2 955 323,80	0,00	0,00	0,00
70	STELLENBOSCH VOEDINGSAKSIE	NPO REGISTRATION STATUS = NOT COMPLIANT. CONDITIONAL UPON COMPLIANCE BY APRIL 2026. (AFS AUDITED)	CONDITIONAL	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
				Food Security	0,00			Food Security	0,00	0,00	0,00
PEOPLE LIVING ON THE STREET											
71	STELLENBOSCH NIGHT SHELTER	NPO REGISTRATION STATUS = NOT COMPLIANT. (AFS AUDITED)	CONDITIONAL	0,00	0,00	1 840 880,11	0,00	0,00	0,00	0,00	0,00
72	U TURN HOMELESS MINISTRIES	NPO REGISTRATION STATUS = NOT COMPLIANT. CONDITIONAL UPON COMPLIANCE BY APRIL 2026. AWAITING START OF SERVICES AFTER PLANNING APPROVALS AND LEASE AGREEMENT HAS BEEN OBTAINED. (AFS AUDITED)	CONDITIONAL	0,00	0,00	1 184 280,00	1 277 900,00	0,00	0,00	0,00	0,00
				People Living on the Street	0,00			People Living on the Street	0,00	0,00	0,00
SKILLS DEVELOPMENT											
73	BERGZICHT TRAINING	(AFS AUDITED)	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
74	CAPE CRAFT SCHOOL NPC	NO OVERALL BUDGET FOR GENERAL APPLICATION.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
75	FRANSCHHOEK HOSPITALITY ACADEMY AND LEARNING CENTRE	NPO REGISTRATION STATUS = NOT COMPLIANT.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
76	STELLENBOSCH ENTREPRENEURIAL ASSISTANCE AND TRAINING SERVICES	CONSTITUTION NOT SIGNED. CONSTITUTION REQUIRES 4 EXEC MEMBERS. APPLICATION LIST ONLY 3. NO AFS. LANES OF DREAMS, STELLENBOSCH YOUTH DEVELOPMENT FOUNDATION, STELLENBOSCH ENTREPRENEURIAL ASSISTANCE AND TRAINING SERVICES, DWARSRIVIER HOUSE OF KHOI: APPLICATIONS COMPLETED BY SAME PERSON WHO IS DIRECTOR FOR ALL FOUR. REFERENCE LETTERS BY SAME DIRECTOR FOR ALL FOUR ORGANISATIONS, NPC REQUIRED TO REGISTER AS NPO IF APPLYING FOR FUNDING.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
77	STELLEMPLOY NPC	NPO REGISTRATION STATUS = NOT COMPLIANT. CONDITIONAL UPON COMPLIANCE BY APRIL 2026. (AFS AUDITED)	CONDITIONAL	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
				Skills Development	40 000,00			Skills Development	0,00	0,00	0,00

SUBTOTAL SOCIAL DEVELOPMENT					**R 240 000,00**				**R 0,00**	**R 0,00**	**R 0,00**
ENVIRONMENT											
78	MORE RECYCLING	COMMIT TO PROVIDE FEEDBACK BY APRIL 2026. CONSTITUTION NOT SIGNED. NO AFS	NOT RECOMMENDED	40 000,00	0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00
SUBTOTAL ENVIRONMENT					**R 0,00**				**R 0,00**	**R 0,00**	**R 0,00**
HEALTH											
79	BENCORP FOUNDATION	DID NOT ATTEND COMPULSORY CLARIFICATION, NO CONSTITUTION, REGISTRATION CERT OR AFS SUBMITTED.	NOT RECOMMENDED	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
80	GOOD HOPE PSYCHOLOGICAL SERVICES	NPO REGISTRATION STATUS = NOT COMPLIANT. (AFS AUDITED) CONDITIONAL UPON COMPLIANCE BY APRIL 2026.	CONDITIONAL	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
81	HEALTH HOUSE CENTRE	NO AFS	NOT RECOMMENDED	60 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
82	SP(I)EEL ARTS THERAPIES COLLECTIVE	NPO REGISTRATION STATUS = NOT COMPLIANT. (AFS AUDITED) CONDITIONAL UPON COMPLIANCE BY APRIL 2026.	CONDITIONAL	0,00	0,00	190 080,00	204 985,00	204 600,00	0,00	0,00	0,00
83	STELLENBOSCH HOSPICE NPC	NPO REGISTRATION STATUS = NOT COMPLIANT. (AFS AUDITED) CONDITIONAL UPON COMPLIANCE BY APRIL 2026. COMMIT TO PROVIDE FEBR 2026	CONDITIONAL	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
SUBTOTAL HEALTH					**R 0,00**				**R 0,00**	**R 0,00**	**R 0,00**
SPORT ARTS AND CULTURE											
SPORT CLUBS											
84	BLUE STAR UNITED	GENERAL APPLICATION WITHOUT OVERALL BUDGET. (NO INCOME INDICATED.) LIST EXEC POSITION NOT LISTED IN CONSTITUTION. (INDICATE AFS ARE AT AUDITORS TO BE SUBMITTED IN JANUARY 2025)	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
85	CORONATION CRICKET CLUB	EXEC COMMITTEE ON APPLICATION NOT ALIGNED WITH REQUIREMENTS OF CONSTITUTION. AFS COMPILED AND NOT REVIEWED. ONLY SIGNED BY ONE CLUB MEMBER.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
86	GLEN EAGLES SOCCER CLUB	EXEC LISTED NOT ALIGNED WITH CONSTITUTION. NO AFS.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
87	KLAPMUTS SPORT FORUM	INDICATE APPLICATION IS NOT FOR THE INSUING FIN YEAR. GENERAL APPLICATION WITHOUT OVERALL BUDGET.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
88	LANQUEDOC ALL STARS	GENERAL APPLICATION WITHOUT OVERALL BUDGET. EXEC COMMITTEE OF NPC DOES NOT ALIGN WITH CONSITUTION. NO AFS	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
89	LANQUEDOC FLAMES	INDICATE BOTH SPECIFIC AND GENERAL APPLICATION. NO OVERALL BUDGET. EXEC COMMITTEE NOT ALIGNED WITH CONSTITUTION. NO AFS	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
90	NEWTONS AFC	EXEC COMMITTEE ON APPLICATION NOT ALIGNED WITH REQUIREMENTS OF CONSTITUTION. AFS COMPILED BY TREASURER NOT APPROVED BY CHAIRPERSON.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
91	PADDLESPORT SOUTH AFRICA	EXEC LISTED NOT ALIGNED WITH CONSTITUTION. AFS NOT SIGNED BY CHAIRPERSON.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
92	SPES BONA AFC	EXEC MEMBGERS LISTED NOT ALIGNED WITH CONSTITUTION.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
93	STELLENBOSCH SPORT AND RECREATION ASSOCIATION	3 YEAR INCOME AND EXPENDITURE BUDGET WITHOUT DETAILED BUSINESS PLAN. EXEC MEMBERS LISTED NOT ALIGNED TO CONSTITUTION. NO AFS. FEEDBACK REPORT ON PREVIOUS FUNDING REFLECT DIFFERENT AMOUNTS	NOT RECOMMENDED	0,00	0,00	444 500,00	488 950,00	537 845,00	0,00	0,00	0,00
94	VAN DER STEL BLIND CRICKET (EVERGREEN)	AFS IN DRAFT AND NOT SIGNED OFF. NO OVERALL BUDGET FOR GENERAL APPLICATION.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00

					Sport	0,00				Sport	0,00	0,00	0,00
ARTS AND CULTURE													
95	AMAGODUKA TRADITIONAL GROUP	AFS COVERING JUL-DEC 2025. NOTE SUBMISSION DATE WAS NOV 2025.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
96	CELEBRATION GOSPEL CHOIR	NPO REGISTRATION STATUS = NOT COMPLIANT. COMMIT TO PROVIDE FEEDBACK BY APRIL 2026.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
97	DWARSRIVIER VALLEY HOUSE OF KHOI	CONSTITUTION NOT SIGNED. AGM MINUTES NOT SIGNED. NO AFS. LANES OF DREAMS, STELLENBOSCH YOUTH DEVELOPMENT FOUNDATION, STELLENBOSCH ENTREPRENEURIAL ASSISTANCE AND TRAINING SERVICES, DWARSRIVIER HOUSE OF KHOI: APPLICATIONS COMPLETED BY SAME PERSON WHO IS DIRECTOR FOR ALL FOUR. REFERENCE LETTERS BY SAME DIRECTOR FOR ALL FOUR ORGANISATIONS, NPC REQUIRED TO REGISTER AS NPO IF APPLYING FOR FUNDING. MUNICIPAL EMPLOYEE ON BOARD NOT DECLARED.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
98	e'BOSCH	NO BUSINESS PLAN/PROPOSAL/BUDGET. NO CONSTITUTION. NPO NON-COMPLIANT.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
99	PNIEL ERFENIS EN KULTUUR TRUST	INDEPENDLY REVIEWED AFS. PROPOSAL 2026 FOR WRITERS WORKSHOPS APPROVED.	RECOMMENDED	42 200,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
100	STELLENBOSSE HEEMKRING	AFS DOES NOT OFFER OPINION	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
101	STELLENBOSCH UNITED MUSIC GROUP	CONSTITION NOT SIGNED. INDICATES 6 BOARD MEMBERS, LISTED ONLY TWO ON APPLICATION. AFS OFFERS NO OPINION. NOT REGISTERED WITH DSD.	NOT RECOMMENDED	40 700,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
					Arts and Culture	40 000,00				Arts and Culture	0,00	0,00	0,00
SUTOTAL SPORT ARTS AND CULTURE						**R 40 000,00**					**R 0,00**	**R 0,00**	**R 0,00**
					TOTAL CAT A	**R 280 000,00**				**TOTAL CAT B**	**R 0,00**	**R 0,00**	**R 0,00**

2026-27 GRANT IN AID DRAFT BUDGET TOTAL **280 000,00**

APPE												
SOCIAL DEVELOPMENT												
GENERAL												
1	ACVV FRANSCHHOEK	NPO COMPLIANCE CONFIRMED. AFS NOT SIGNED BY AUDITOR / CHAIR PERSON. GENERAL APPLICATION WITHOUT OVERALL BUDGET - ONLY EXPENDITURE INDICATED ON SPECIFIC ITEMS.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
2	ACVV STELLENBOSCH	NPO REGISTRATION STATUS COMPLIANT. OVERALL BUDGET FOR INCORRECT FINANCIAL YEAR	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
3	BOTTELARY HILLS CONSERVANCY	NPO REGISTRATION STATUS COMPLIANT. AFS INDICATED AS ONLY FOR INTERNAL USE.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
5	FRANCO	APPL CONFIRMED THAT SIGNATURES ON PAGE 1 IS THAT OF THEIR EXEC. FINAL FEEDBACK PROVIDED. NPO STATUS COMPLIANT	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
6	LORD'S ACRE CHRISTIAN COMMUNITY CENTRE	APPEAL REFERRED TO AN ATTACHMENT WHICH WAS NOT ATTACHED TO THE COMMUNICATION. ATTEMPT TO MAKE TELEPHONIC CONTACT WAS UNSUCCESSFUL. NPO REGISTRATION STATUS = NOT COMPLIANT. AFS DOES NOT OFFER AN OPINION. LATEST DRAFT SUBMITTED. NOT CLEAR ITO DATE WHEN THEY WILL SUBMIT. GENERAL APPLICATION WITHOUT OVERALL BUDGET (ONLY EXP).	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
8	STELLCARE	NO OVERALL BUDGET FOR GENERAL APPLICATION. NPO REGISTRATION STATUS = NOT COMPLIANT. FEEDBACK REPORT RECEIVED.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
10	SUSTAINABILITY INSTITUTE: VALLEY COLLABORATIVE	NPO REGISTRATION STATUS COMPLIANT. APPLICANT PROVIDED SUPPORTING RESOLUTION WHERE THE FINANCIAL REPORTING PERIOD OF THE TRUST WAS CHANGED DATED 2023.	RECOMMENDED	0,00	0,00	100 000,00	200 000,00	300 000,00	100 000,00	200 000,00	300 000,00
					General	40 000,00				General	100 000,00	200 000,00	300 000,00
PARTIAL CARE												
12	ABC99 EDUCARE	NPO REGISTRATION STATUS COMPLIANT. (FINAL YEAR OF APPLICATION WITHOUT C REGISTRATION. OUTSTANDING MATTERS: BUILDING PLAN AND LEASE AGREEMENT. NOTE ISSUE WITH LEASE AGREEMENT ON MUNICIPAL LAND.)	RECOMMENDED	75 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
18	EARLY EDUCATION CENTRE, THE	FEEDBACK PROVIDED	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00

23	JESSIE KEET ECD	FEEDBACK PROVIDED. C REGISTRATION PROVIDED. (DEPARTMENT SHOULD HAVE HAD RECORD OF REGISTRATION)	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
25	KYLEMORE ECD	FEEDBACK PROVIDED	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
26	L ROI	APPEAL SUBMITTED WITH NEW DOCUMENTS. PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS. (AFS NOT ALIGNED WITH FIN PERIOD, OVERALL BUDGET NOT LINKED TO A FIN PERIOD AND NOT FEASABLE WITH A HALF MIL DEFECIT.)	NOT RECOMMENDED	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
27	LUBABALO CRECHE	NPO STATUS COMPLIANT	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
28	NORA TYRES ECD	FEEDBACK PROVIDED. C REGISTRATION CERTIFICATE PROVIDED. (DEPARTMENT SHOULD HAVE HAD RECORD OF REGISTRATION)	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
30	OKUHLE CONNIE'S EDUCARE CENTRE	NPO REGISTRATION STATUS COMPLIANT. FINAL FEEDBACK PROVIDED. (CONTENT MUST FOCUS ON AQUIRING BUILDING PLAN. YEAR 2 OF APPLICATION WITHOUT C REGISTRATION. AFS INDEPENDENTLY REVIEWED)	RECOMMENDED	85 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
31	PHAKAMANI EDUCARE	NPO REGISTRATION STATUS COMPLIANT. PROVIDED FINAL FEEDBACK. (C REGISTRATION EXPIRE ON 31/12/2026. AFS INDEPENDENTLY REVIEWED)	RECOMMENDED	41 650,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
36	SIBONGUMUSA ECD	NPO REGISTRATION COMPLIANT. FINAL FEEDBACK PROVIDED.	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
37	SIMNI EDUCARE	FINAL FEEDBACK NOT PROVIDED IN FULL. (FINAL YEAR OF APPLICATION WITHOUT REGISTRATION. AFS INDEPENDENTLY REVIEWED, CONDITION: R 20 000 TOWARDS POSSIBLE RESUBMISSION OF PLANS.)	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
38	SIVUYISE CRECHE	NPO REGISTRATION STATUS COMPLIANT.	RECOMMENDED	44 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
39	SIZAMILE CHILD CARE FACILITY	AFS SUBMITTED OF KYLEMORE CRECHE. FEEDBACK PROVIDED. PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	UMTHOMBO WEMFUNDO	DID NOT NEW SUBMIT APPLICATION BUT PROVIDED PROOF OF COMPLIANT NPO REGISTRATION STATUS	NA	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
44	WIELIE WALIE	NPO REGISTRATION STATUS = NOT COMPLIANT. FEEDBACK PROVIDED.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
45	WOELWATERS DAGSORG	FINAL FEEDBACK PROVIDED. (C REGISTRATION EXPIRES ON 24 SEPT 2026. AFS INDEPENDENTLY REVIEWED, BUT NOT SIGNED OFF BY EXEC COMM.)	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
46	YOUTH OUTREACH	FEEDBACK PROVIDED	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
				Partial Care	440 000,00			Partial Care	0,00	0,00	0,00
DISABILITY											
47	CHANGEABILITY	FINAL FEEDBACK RECEIVED 20260120 (AFS AUDITED)	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
49	STELLENBOSCH WORK CENTRE FOR ADULT PERSONS WITH DISABILITIES	NPO REGISTRATION STATUS COMPLIANT. PROVIDED FINAL FEEDBACK (AFS AUDITED)	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
				Disability	80 000,00			Disability	0,00	0,00	0,00
SUBSTANCE ABUSE (SUD)											
63	ABBA STELLENBOSCH	FEEDBACK PROVIDED (AFS AUDITED)	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
64	CHRISTIAN DEPENDANCY MINISTRIES STELLENBOSCH	NPO REGISTRATION STATUS = NOT COMPLIANT. GENERAL APPLICATION WITHOUT OVERALL BUDGET.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
				SUD	40 000,00			SUD	0,00	0,00	0,00
YOUTH											

57	KYLEMORE SECONDARY SCHOOL	REPORT ON PREVIOUS FUNDING RECEIVED. (INDEPENDENTLY REVIEWED AFS)	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
59	LEGACY COMMUNITY DEVELOPMENT NPC	FINAL FEEDBACK PROVIDED	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
60	SIPH'IMPENDULO YOUTH DEV	NPO REGISTRATION STATUS COMPLIANT. FEEDBACK PROVIDED.	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
62	TRAINING 4 CHANGES	NPO REGISTRATION STATUS COMPLIANT. FEEDBACK REPORT SUBMITTED.	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
				Youth	160 000,00			Youth	0,00	0,00	0,00
FOOD SECURITY											
70	STELLENBOSCH VOEDINGSAKSIE	NPO REGISTRATION STATUS COMPLIANT.	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
				Food Security	40 000,00			Food Security	0,00	0,00	0,00
ELDERLY											
51	FRANSCHHOEK ELDERLY CLUB	COMMIT TO PROVIDE FINAL FEEDBACK BY 08/05/2026. CONDITIONAL UPON RECEIPT OF FEEDBACK REPORT. (AFS SIGNED BY TWO PERSONS AS PER GIA POLICY FOR EMERGING ORGANISATIONS)	CONDITIOINAL	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
				Elderly	40 000,00			Elderly	0,00	0,00	0,00
PEOPLE LIVING ON THE STREET											
71	STELLENBOSCH NIGHT SHELTER	NPO REGISTRATION STATUS COMPLIANT. (AFS AUDITED)	RECOMMENDED	0,00	0,00	1 840 880,11	0,00	0,00	1 840 880,11	0,00	0,00
72	U TURN HOMELESS MINISTRIES	NPO REGISTRATION STATUS. (AFS AUDITED)	RECOMMENDED	0,00	0,00	1 184 280,00	1 277 900,00	0,00	1 184 280,00	1 277 900,00	0,00
				People Living on the Street	0,00			People Living on the Street	3 025 160,11	1 277 900,00	0,00
SKILLS DEVELOPMENT											
74	CAPE CRAFT SCHOOL NPC	NO OVERALL BUDGET FOR GENERAL APPLICATION.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
82	SP(I)EEL ARTS THERAPIES COLLECTIVE	NPO REGISTRATION STATUS = NOT COMPLIANT. (AFS AUDITED)	NOT RECOMMENDED	0,00	0,00	190 080,00	204 985,00	204 600,00	0,00	0,00	0,00
77	STELLEMPLOY NPC	NPO REGISTRATION STATUS COMPLIANT.	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
				Skills Development	40 000,00			Skills Development	0,00	0,00	0,00
HEALTH											
80	GOOD HOPE PSYCHOLOGICAL SERVICES	NPO STATUS COMPLIANT	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
83	STELLENBOSCH HOSPICE NPC	NPO REGISTRATION STATUS COMPLIANT. FEEDBACK SUBMITTED (AFS AUDITED)	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
				Health	80 000,00			Health	0,00	0,00	0,00
ENVIRONMENT											
78	MORE RECYCLING	REQUESTED EXTENTION ON SUBMITTION OF FINAL FEEDACK TO END MAY 2026. CONSTITUTION NOT SIGNED. NO AFS	NOT RECOMMENDED	40 000,00	0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00	R 0,00
				Environment	0,00			Environment	0,00	0,00	0,00
SPORT											
85	CORONATION CRICKET CLUB	AFS ASSESSED AS NOT REVIEWED MISTAKENLY. OUTSTANDING SIGNATURES WAS PROVIDED ON ADDITIONAL SET OF AFS. HOWEVER, EXEC COMMITTEE ON APPLICATION NOT ALIGNED WITH REQUIREMENTS OF CONSTITUTION. PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
90	NEWTONS AFC	EXEC COMMITTEE ON APPLICATION NOT ALIGNED WITH REQUIREMENTS OF CONSTITUTION. AFS COMPILED BY TREASURER NOT APPROVED BY CHAIRPERSON. PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
91	PADDLESPORT SOUTH AFRICA	EXEC LISTED NOT ALIGNED WITH CONSTITUTION: APPEAL PROVIDED CLARITY ON POSITIONS LISTED IN THE APPLICATION. COPY OF SIGNED AFS WERE PROVIDED WITH EXPLENATION THAT IT WAS AN OVERSIGHT ON THEIR PART. PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00

92	SPES BONA AFC	EXEC MEMBERS LISTED ON APPLICATION INCLUDES VICE SECR, VICE TREASURER AND HEAD DISCIPLINARY MATTERS WHICH ARE POSITIONS NOT INDICATED ON THE CONSTITUTION SUBMITTED ALONG WITH THE APPLICATION. FURTHER, DOCUMENTS SUBMITTED AS AFS ONLY INCLUDE DOCUMENTS LABELED "BUDGET, BANK RECONS AND BANK STATEMENTS". PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
				Sport	0,00			Sport	0,00	0,00	0,00
ARTS AND CULTURE											
96	CELEBRATION GOSPEL CHOIR	NPO REGISTRATION STATUS COMPLIANT. FEEDBACK PROVIDED.	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
98	e'BOSCH	APPEAL CONTEST THE REQUIREMENT TO BE REGISTERED AS NPO, BUT DOES NOT ADDRESS THE ABSENCE OF A CONSITUTION OR BUSINESS PLAN FOR THE APPLICATION. (NO BUSINESS PLAN/PROPOSAL/BUDGET. NO CONSTITUTION. NPO NON-COMPLIANT.) PAR 8.4: APPLICANTS CANNOT LODGE APPEALS BASED ON THEIR OWN MISTAKES DURING THE APPLICATION PROCESS.	NOT RECOMMENDED	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
100	STELLENBOSSE HEEMKRING	ORIGINAL ASSESMENT OF AFS WAS INCORRECTLY DONE.	RECOMMENDED	40 000,00	40 000,00	0,00	0,00	0,00	0,00	0,00	0,00
				Arts and Culture	80 000,00			Arts and Culture	0,00	0,00	0,00

CAT A: TOTAL RECOMMENDED APPEALS	**1 040 000,00**	**CAT B: TOTAL RECOMMENDED APPEALS**	**3 125 160,11**	**R1 477 900,00**	**R300 000,00**

TOTAL CAT A	**1 320 000,00**	**TOTAL CAT B**	**3 125 160,11**	**R1 477 900,00**	**R300 000,00**

2026-27 GRANT IN AID FINAL BUDGET TOTAL 4 445 160,11

10.2	SPORT, YOUTH AND CULTURE: (PC: CLLR N OLAYI)

NONE

10.3	CORPORATE SERVICES: (PC: CLLR L NKAMISA)

NONE

10.4	FINANCIAL SERVICES: (PC: ALD JC ANTHONY)

NONE

10.5	**HUMAN SETTLEMENTS: (PC: CLLR R DU TOIT)**

10.5.1	**THE ANNUAL REVIEW OF STELLENBOSCH MUNICIPALITY HOUSING PIPELINE FOR THE MTREF PERIOD OF 2026/27 – 2028/29**

Collaborator No: 805099
IDP KPA Ref No: Good Governance
Meeting Date: 20 May 2026 and 27 May 2026

1. SUBJECT: THE ANNUAL REVIEW OF STELLENBOSCH MUNICIPALITY HOUSING PIPELINE FOR THE MTREF PERIOD OF 2026/27 – 2028/29

2. PURPOSE

To seek Council's approval of the Stellenbosch Municipality's Housing Pipeline (Projects) for the Medium-Term Revenue and Expenditure Framework (MTREF) period 2026/27 to 2028/29 attached herein as **ANNEUXRE 1**.

To inform Council of the Human Settlement Development Grant (HSDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG) allocation for human settlements development projects received from the Provincial Department of Infrastructure (PDoI) for the (MTREF) 2026/27 to 2028/29.

To inform Council on the process being followed to prepare a Development Plan for Stellenbosch Urban Core PHSHDA (Priority Human Settlement and Housing Development Area) within the jurisdiction area of the Stellenbosch Municipality in conjunction with the Provincial Department of Infrastructure.

To request that the Housing Pipeline be submitted to the Provincial Department of Infrastructure upon attainment of Council's approval.

To provide a status report to Council on the progress of existing human settlement development projects that were previously approved on the Housing Pipeline.

To request consideration of new projects for approval and inclusion in the revision of the Housing Pipeline for the (MTREF) 2026/27 to 2028/29 period.

To request that Council accept the recommendation to conduct an updated feasibility study and submit an application to the Provincial Department of Infrastructure for the acquisition of additional land for housing development.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

This Council item relates to the annual review of the Stellenbosch Municipality's Housing Pipeline for the MTREF period 2026/27 to 2028/29.

The Provincial Department of Infrastructure (PDoI) requires that every Municipality must have a Housing Pipeline. The Housing Pipeline is premised on a ten-year horizon and serves as the planning and budgeting tool for the implementation of Human Settlements initiatives. Each Municipality's Housing Pipeline is an integral component of the Department of Human Settlements' Business Plan. It is required that the Housing Pipeline must be annually reviewed.

According to the PDoI housing demand database, Stellenbosch Municipality's current housing demand waiting list comprises of **19 874 applicants**. The Municipality currently has numerous housing development projects under consideration to ensure a healthy delivery pipeline towards fulfilling the housing demand and its legislative mandate. The overall housing pipeline of the Municipality articulates active housing development projects that are at various planning and implementation stages.

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

5. RECOMMENDATIONS

(a) that **Council approves** the reviewed annual Housing Pipeline (Projects) for the Medium-Term Expenditure Framework ("MTREF") period 2026/27 - 2028/29 for Stellenbosch Municipality, attached as **ANNEUXRE 1** to this report;

(b) that **Council takes note** of the Human Settlement Development Grant ("HSDG") and Informal Settlements Upgrading Partnership Grant ("ISUPG") budget allocations for human settlements development projects received from the Provincial Department of Infrastructure (PDoI) for the MTREF period of 2026/27 - 2028/29;

(c) that **Council takes note** that the reviewed annual Housing Pipeline is aligned to the Stellenbosch Municipality's Spatial Development Framework ("MSDF") as amended in 2023; and the Stellenbosch Municipality's Capital Expenditure Framework (CEF);

(d) that **Council approves** the submission of the revised Stellenbosch Municipality's Housing Pipeline to the Provincial Department of Infrastructure (PDoI);

(e) that **Council approves** in principle that negotiation commence with the landowner with regards to the acquisition of land or a portion thereof, for Farm 744/7, Klapmuts;

(f) that a detailed report be submitted to Council on the outcome of the negotiations in order for Council to take an informed decision pertaining to the proposal in (e) above;

(g) that **Council approves** the newly proposed projects for inclusion in the Housing Pipeline as reflected in table 1 below and allow the Section: Housing Development to apply to the Provincial Department of Infrastructure (PDoI) for funding;

DESCRIPTION	OWNERSHIP	EXTENT
Farms 737/8, 736/5 and 739, Paarl Road (Social Housing and mixed use housing)	Stellenbosch Municipality	51.35 hectares
Erf 342, Klapmuts (mixed-use housing)	Stellenbosch Municipality	8.42 hectares

Table 1

(h) that **Council takes note** of the progress of the human settlements development projects that are at pre-planning, and/or planning phase as reflected in table 2 below, as contained in this report; and

*PRE-PLANNING AND/OR PLANNING PHASE					
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
1.	Adam Tas Precinct 10 (Northern Extension), Kayamandi, Stellenbosch	IRDP, Formal Housing Finance (formally known as FLISP")	3355 residential opportunities	Detailed planning	The Land Use Application (LUA) and Basic Assessment Report (BAR) has been finalised and submitted to Section: Land Use Management and Department of Environmental Affairs and Development Planning (DEA&DP). All specialist studies have been completed. The Municipal Planning Tribunal (MPT) approved the Land Use Application on 24 April 2026. Appeal period ongoing. Awaiting Environmental Authorisation from DEA&DP in order for Phase 1 to commence.
2.	Erf 64, Kylemore	IRDP	418 service sites and top structures	Detailed planning	The Land Use Application (LUA) and Basic Assessment Report (BAR) has been finalised and submitted to Section: Land Use Management and Department of Environmental Affairs and Development Planning (DEA&DP). All specialist studies have been completed. Numerous objections and comments were received during the public participation process. The Land Use Application is due to serve at Municipal Planning Tribunal (MPT) during May 2026. Awaiting Environmental Authorisation from DEA&DP.
3.	Jamestown Development: Phase 4, Jamestown	IRDP, Formal Housing Finance (FHF — formally known as FLISP")	±1400 mix use opportunities	Detailed planning	A service provider has been appointed to undertake planning studies and obtain development rights for mixed-used housing development. Specialist studies have been undertaken and completed. A draft conceptual urban design framework has been finalised in correlation with the proposed Master Transport Plan for the Jamestown area. The Land Use Application will be submitted during the final quarter of the 2025/26 FY.
4.	Erven 412, 217, and 284 Groendal, Franschhoek	IRDP, FHF (formally known as FLISP")	Business opportunities	Pre-planning	The Section: Property Management was requested to appoint a professional valuer to assess Erven 412, 217, and 284 based on its size in order to establish the land cost.
5.	Portion of Erf 6847, Cloetesville, Stellenbosch	FHF (formally known as FLISP")	Service sites and top structures to be determined	Planning	Council has approved the project to proceed with detailed planning studies. No funding has been allocated on the PDoI Business Plan.
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
6.	La Motte Old Forest Station, La Motte, Franschhoek	IRDP, FHF (formally known as FLISP")	±1000 sites serviced sites; possible temporary relocation units	Planning	The Housing Development Agency (HDA) has been appointed to facilitate the transfer of land from NDoPW&I. The HDA submitted a new request for the State Land Release for the subject property. HDA is conducting a bulk infrastructure assessment.

7.	Droë Dyke, Stellenbosch	TBD	TBD	Planning	The Housing Development Agency (HDA) has been appointed to facilitate the transfer of land from NDoPW&I. The HDA submitted a new request for State Land Release for the subject property. The Municipality is experiencing challenges to arrange meaningful discussions with Department of Agriculture and Land Reform & Rural Development (DALRRD). The reason for the discussions is the use of land parcels owned by the National Department of Public Works and Infrastructure (NDoPW&I) for mixed-use development. A high-level meeting to be arranged by the Municipality with DALRRD, HDA as well as NDoPW&I to discuss the land parcels.

*Social Housing Projects					
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
8.	Cloetesdal Social Housing, Stellenbosch (Farms 81/2 and 81/9),	Social Housing	Rental units still to be determined.	Detailed planning	Crowie Property Solutions were appointed in February 2024. The Land Availabilty Agreement (LAA) was signed on 23 June 2025. The Land Use Application and Basic Assessment Report (BAR) has been finalised and submitted to Section: Land Use Management and Department of Environmental Affairs and Development Planning (DEA&DP). The Municipal Planning Tribunal (MPT) approved the Land Use Application on 24 April 2026. Appeal period ongoing and await Environmental Authorisation from DEA&DP.

Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
9.	Lapland Precinct, Stellenbosch	Social Housing	±368 rental units	Feasibility study	The Municipality appointed a professional Social Housing team to undertake various studies to determine the viability of a Social Housing Project. These studies will be submitted during the 2025/26 financial year.
10.	Nietvoorbij Stellenbosch	Social Housing	TBD	Feasibility study	To be investigated

*Formalising and upgrading of informal settlements and existing settlements					
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
11.	Erf 2183, La Rochelle, Klapmuts	UISP	109 opportunities	Implementation	The Municipal Planning Tribunal (MPT) approved the Land Use Application (LUA) at the end of February 2024. The PDoI approved the funding for the installation of the services. The user department appointed a service provider for the detailed design of all associated infrastructure services. This will also include the construction phase and

					management of the project until occupation of the units. The Department of Environmental Affairs and Development Planning issued a compliance notice in terms of Section 31L of the National Environmental Management Act, 1998 (NEMA) for the change of Land Use to establish low-income housing on Farm 744.3, Klapmuts. The Municipality has appointed Environmental Consultants as independent environmental assessment practitioners to undertake the required Section 24G process.
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
12.	Langrug Dam, Franschhoek	UISP	250 - 300 sites	Detailed planning	The appointment of a service provider for finalizing detailed conceptual layout plans for the rehabilitation of the freshwater dam and implementation of an in-situ upgrade project has been completed. The relocation of the families from the Langrug Dam to the TRA (Erf 3229, Mooiwater) has been completed. Funding applications have been submitted to the PDoI for the planning and implementation of the project. Funding for Interim Basic Services (IBS) has been approved by the PDoI. The Section: Informal Settlements, in collaboration with the Project Management Unit (PMU), appointed a qualified service provider to construct the rehabilitation of Langrug Dam. The Municipality is currently investigating all options to prevent land invasion and safeguarding the dam.
13.	Kayamandi Town Centre, Kayamandi, Stellenbosch	UISP, Institutional	1854 service sites and top structures	Detailed planning	The service provider submitted the land use application to obtain development rights for township establishments for 3-storey (BNG) walk-ups. A service provider has been appointed during April 2026 to update the Traffic Impact Assessment (TIA) study before a Municipal Planning Tribunal (MPT) decision can be made.
14.	Enkanini, Kayamandi	UISP	1300 sites	Implementation	A service provider has been appointed to design infrastructure services and design options for ablution facilities. The implementation will commence during the 2026/27 FY.
15.	Five housing projects in Kayamandi	Township establishment	137 erven	Detailed planning	The MPT approved the 4 projects on 27 January 2023, and the registration of 4 projects was registered at the Surveyor General (SG)'s office. One project that was submitted to Land Use Planning is currently withheld due to an outstanding PoA of Erf 66 which is not in ownership of the Municipality. The matter is currently being dealt with by Directorate: Corporate Services.

16.	3460 Meerlust, Franschhoek (200)	IRDP	200 housing units	Feasibility study	The HDA has been appointed to facilitate the transfer of land and to finalise detailed planning studies for township establishment. HDA conducts bulk infrastructure and pre-feasibility assessments.
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
17.	Jonkershoek, Stellenbosch	Township Establishment , IRDP, FHF (formally known as FLISP)	Units and sites TBD, together with 40 existing units	Feasibility study	The HDA has been appointed to facilitate the transfer of land from NDoPW&I and to finalise detailed planning studies for township establishment. HDA conducts bulk infrastructure costing and pre-feasibility assessments.

Table 2

(i) that **Council take note** of the projects under construction (within the implementation phase which is dealt by the Section: Project Management Unit (PMU) and/or Section: Housing Development), as reflected in table 3 below contained in this report:

Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
18.	Erf 7001, Cloetesville ("Soek-mekaar"), Stellenbosch	IRDP, FHF (formally known as FLISP")	201 opportunities (GAP-housing)	Implementation	The development rights have been obtained to develop middle- to higher GAP-housing. The project is approved and funded by PDoI. The Section: Housing Development advertised a tender for the appointment of an Implementing Agent; no bids were received. The user department will re-visit the specifications and will re-advertise in 2026/27 FY.
19.	ISSP Kayamandi Zone O (711) UISP, Stellenbosch	UISP	170 sites	Implementation	The Section: Project Management Unit (PMU) advertised a tender for the appointment of a contractor for the construction of 170 top structures. No responsive bidders were received. Tender to be readvertised in 2026/27 FY
20.	Jamestown Development: Phases 2 & 3, Jamestown	IRDP, FHF (formally known as FLISP")	274 service sites (top structures TBD)	Implementation	The project is approved and funded by PDoI and the tender was recommended by the BAC on 28 April 2026 to the Accounting Officer for approval. A letter of award has been issued with a 21-day appeal period to all bidders. Once the appeal period has lapsed and there are no objections, the project will commence. If an appeal is registered, it will be dealt with in accordance with SCM procedures.
21.	Watergang Phase 2C – Portion of Erf 3603, Kayamandi, Stellenbosch	UISP	86 sites	Implementation	The vandalised services have been repaired by the Section: PMU, the only outstanding matter is the provision of electricity. The Section: Housing Administration in process to register erven to commence with the beneficiary process.

Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
22.	Maasdorp Village, Franschhoek	Township establishment	16 subdivided erven	Detailed planning	The MPT approved the Land Use Application, and a funding model needs to be developed to address the specific needs of the Forest Village, as it relates to bulk and internal services.

Table 3

6. DISCUSSION / CONTENTS

6.1 Background

The Housing Pipeline must be reviewed annually to effectively articulate the Municipality project list, targets, and budget allocations towards fulfilling the housing demand and its legislative mandate.

The Housing Pipeline aims to emphasise and manage several housing programs to meet demand and legislative mandates. These include:

- **Enhanced serviced sites:** Providing improved sites for development.
- **Upgrading informal settlements:** Improving living conditions in informal areas.
- **Affordable housing (BNG):** Ensuring access to basic needs-oriented housing.
- **Social Housing:** Providing affordable rental units for qualifying individuals and families.
- **Integrated Residential Development Programme (IRDP):** Developing well-located, diverse projects for mixed-income groups and land uses.
- **First Home Finance (FHF) formally known as Finance Linked Individual Subsidy Programme (FLISP):** Assisting the "GAP market" (those earning too much for government subsidies but too little for traditional mortgages) to acquire existing properties or serviced sites.

Upgrading of informal settlements

This program focuses on improving informal settlements through several strategies:
- **In-situ upgrading:** Improving settlements where they are located.
- **Basic services provision:** Ensuring access to essential services.
- **Emergency housing sites:** Developing accommodation for evictees.
- **Demographic surveys:** Enumerating and understanding informal settlement populations.
- **Tenure security:** Facilitating secure land rights for residents.
- **Job creation:** Linking with the Expanded Public Works Programme (EPWP) for short-term jobs and creating longer-term opportunities through upgrading programs.
- **Capacity building and training:** Providing training for residents and stakeholders.
- **Service provision and development programs:** Managing and implementing these initiatives.

Informal backyard dwellings

The Municipality is actively working to address the needs of backyard dwellers. While registration on the Housing Demand Database is a current requirement, leading to a potential long and uncertain wait for permanent housing, the Department is exploring ways to improve services and basic amenities for backyard dwellers through its housing programs. Social Housing is identified as a crucial initiative for this group.

Social Housing

Stellenbosch Municipality was approved as a Restructuring Town in March 2017, leading to a focus on Social Housing. The program aims to improve the quality of life through affordable rental units, emphasising:

- **Economic sustainability:** Promoting affordability, access to economic opportunities, and job creation through medium-density housing.
- **Social sustainability:** Encouraging social integration, and access to educational, recreational, and health facilities.
- **Ecological sustainability:** Conserving scarce resources.

The objective of Social Housing is to provide safe and affordable rental units for families with a monthly income between R1,850 and R22,000.

The image below depicts areas that have been declared as Restructuring Zones for Stellenbosch Municipality, as Figure 1.

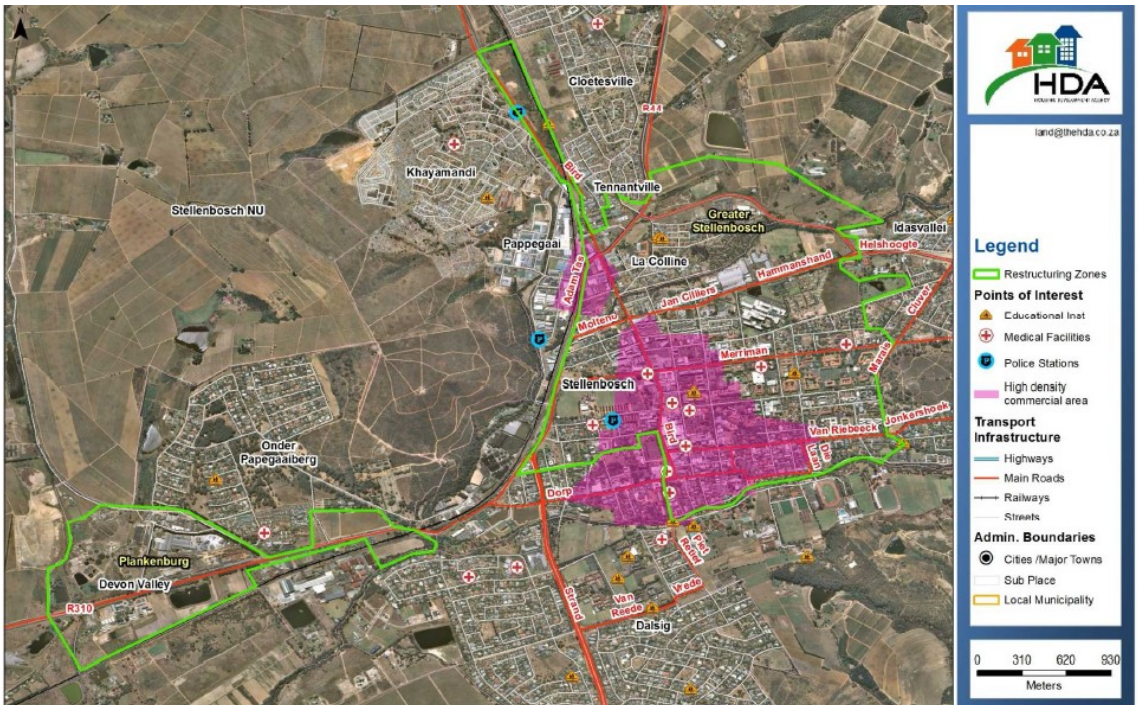


Figure 1: Restructuring Zones as indicated in green.

Business Plan

The Provincial Department of Infrastructure (PDoI), through the approved Human Settlements Business Plan, has made provision to give effect to the Housing Pipeline by allocating funding from the Human Settlements Development Grant (HSDG) and the Informal Settlements Upgrading Partnership Grant (ISUPG) over the Medium-Term Revenue and Expenditure Framework (MTREF) period 2026/27 to 2028/29 financial years.

The total allocation amounts to **R160 776 000** as reflected in table 4 (under the heading 6.2.2 Budget - Medium Term Revenue and Expenditure Framework (MTREF)) and is earmarked to support the implementation and delivery of planned human settlements projects within the Housing Pipeline.

6.2 Discussion

6.2.1 Housing Demand overview

According to the Provincial Department of Infrastructure (Human Settlements Branch) housing demand database, Stellenbosch Municipality currently reflects a total of **19 874 applicants** on its housing demand database (waiting list).

For planning, prioritisation, and alignment purposes, the active demand segment of the database is utilised to determine the verified housing backlog, as well as to identify delivery opportunities required to sustain a healthy and implementable project pipeline. This approach supports effective programme planning and ensures alignment with the Municipality's legislative mandate to progressively realise access to adequate housing.

Table 4 below outlines the various housing subsidy programmes provided by Government, which serve as key instruments to address identified housing needs across different income groups and settlement typologies.

Housing subsidy programmes		Income bracket (monthly household income)	Description
1	Government subsidised housing	<R3500	100% government subsidy with no beneficiary contributions (Breaking New Ground units subsidised in full by government).
2.	Enhanced site and Service	R3 500 or R3 501 - R7 000	100% government subsidy with no beneficiary contributions for an enhanced service site (standpipe and toilet facility).
3.	GAP-housing	R 3501 – R 22 000	A bond must be obtained through a financial institution who will apply directly to the PDoHS for a top structure. The subsidy amount decreases as the monthly income increases.
4.	Social housing	R1 850 – R6 700 R6 701 - R22 000	Rental or co-operative housing option managed by an accredited SHI.
5.	First Home Finance (FHF), formally known as Finance-Linked Individual Subsidy Programme (FLISP) housing	R3 501 – R22 000	First Home Finance (formerly commonly associated with the Finance Linked Individual Subsidy Programme, or FLISP) is a government housing subsidy aimed at assisting first-time homebuyers to purchase residential property in the formal housing market. Provision of government subsidies on a sliding scale (of between R30 001 and R130 505) to reduce monthly home loan repayments (partially subsidised by the government).
6.	Bonded housing	> R22 000	Private financing from financial institutions for housing on the open market.

Table 4: Housing subsidy programme

6.2.2 Budget - Medium Term Revenue and Expenditure Framework (MTREF)

The Municipality received a Business Plan from the Provincial Department of Infrastructure (PDoI) indicating the projects list, targets, and funding allocation of the approved 2026/27 – 2028/29 HSDG and ISUPG Business Plans.

Stellenbosch Municipality's allocation of the HSDG and ISUPG for the Medium-Term Revenue and Expenditure Framework (MTREF) of 2026/27 – 2028/29 is described in table 5 below:

Housing subsidy programme	Financial Year (MTREF period)		
	2026/27	2027/28	2028/29
Human Settlement Development Grant (HSDG)	R37 356 000	R53 450 000	R60 500 000
Informal Settlements Upgrading Partnership Grant (ISUPG)	R 1 370 000	R 4 500 000	R 3 600 000
Total	R38 726 000	R57 950 000	R 64 100 000

Table 5: Grant allocation to the Municipality for the MTREF period

The draft Municipal Budget, which incorporates the gazetted grant funding (as referenced in Table 6 below), has been provisionally allocated to the Department: Integrated Human Settlements and the Project Management Unit (PMU) for the implementation of housing-related projects over the Medium-Term Revenue and Expenditure Framework (MTREF) period 2026/27 to 2028/29.

These allocations are intended to support the delivery of approved human settlements programmes and projects, ensuring alignment with the Provincial Department of Infrastructure (PDoI) Business Plan, as well as the strategic objectives of Stellenbosch Municipality in addressing housing demand and improving access to adequate housing.

Funding source	Financial Years (MTREF period)		
	2026/2027	2027/28	2028/29
Human Settlement Development Grant (HSDG) and Informal Settlements Up Partnership Grant (ISUPG)	R38 726 000	R57 950 000	R64 100 000
CRR (Municipal funds)	R16 620 000	R10 030 000	R 3 840 000
Operational budget (Management of informal settlements)	R 9 125 768	R 9 381 314	R 9 672 050
Operational budget (Mantainance of rental stock)	R 13 936 000	R 14 074 720	R 7 322 336
Total	R78 407 768	R91 436 034	R84 934 386

Table 6: Draft Municipal Budget

It should be noted that a **substantial allocation of R254 788 188** (as reflected in Table 6 above) has been budgeted over the Medium-Term Revenue and Expenditure Framework (MTREF) period 2026/27 to 2028/29 for the delivery of human settlements programmes.

This funding is earmarked to support the implementation of housing projects, the upgrading of informal settlements, and the ongoing maintenance of municipal rental stock, in alignment with the approved Business Plan of the Provincial Department of Infrastructure and the strategic objectives of Stellenbosch Municipality.

6.2.3 Priority Human Settlements and Housing Development Areas (PDSHDA)

In 2020, the Minister of Human Settlements formally gazetted the declaration of Priority Human Settlements and Housing Development Areas (PHSHDAs) as a strategic instrument to accelerate spatial transformation. These designated areas aim to advance integrated human settlements development by restructuring and revitalising towns and cities, strengthening household livelihoods, and addressing the legacy of apartheid spatial patterns through more inclusive and integrated urban forms.

The PHSHDA programme focuses on the delivery of three key outputs, namely a Development Plan, an Implementation Programme, and a pipeline of prioritised and packaged projects to enable effective execution.

Within the jurisdiction of Stellenbosch Municipality, the status of the PHSHDA is as follows:

- The *Stellenbosch Urban Core* Priority Human Settlements and Housing Development Area (PHSHDA) were formally gazetted on 15 May 2020 (Government Gazette No. 43316), comprising the neighbourhoods of Jamestown, Kayamandi, and central Stellenbosch.

- The Housing Development Agency (HDA) appointed Plan Associates Development Planners to prepare the Development Plan for the Stellenbosch Urban Core PHSHDA.

- The project commenced in April 2024, with the Final Draft Development Plan submitted in December 2024.

- The draft document was presented to the Section 80 Committee of Stellenbosch Municipality in March 2025, where it was referred to the Mayoral Committee (MAYCO) for further consideration and tabling before Council.

- The document requires further revision, as the Municipality's Water Master Plan has not yet been approved. Alignment with this plan is critical to ensure the sustainability and successful implementation of the PHSHDA.

Image 1 below illustrates the areas that have been formally declared as Priority Human Settlements and Housing Development Areas (PHSHDAs).

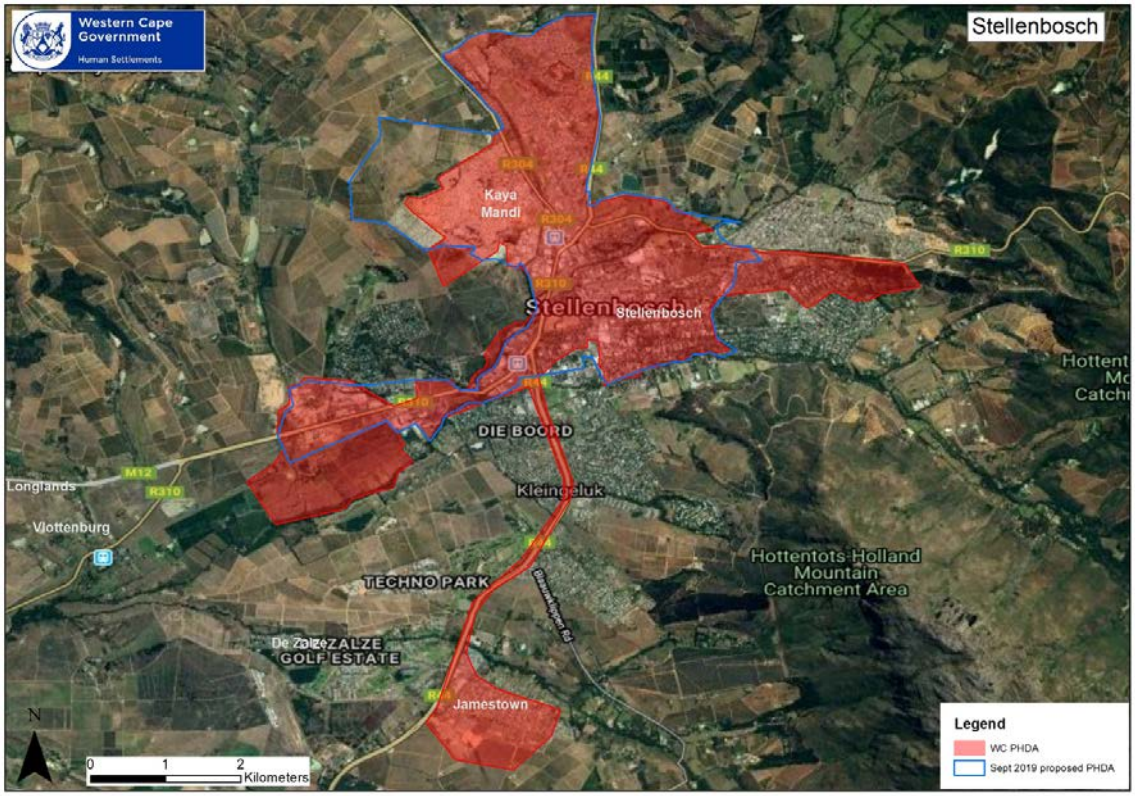


Image 1: *Priority Human Settlements and Housing Development Areas (PHSHDA)*Image2 and 3 below illustrate the positions of the various projects identified in the PHSHDA.

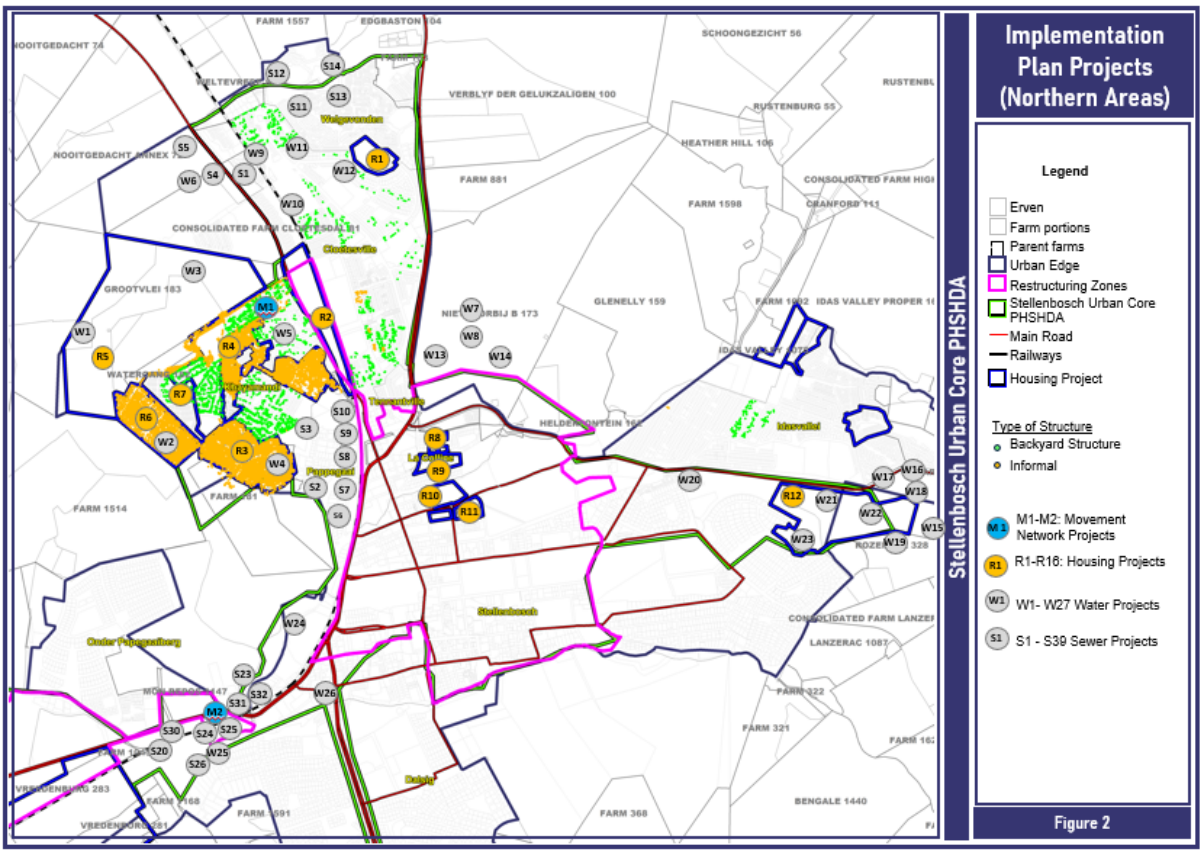


Image 2: Implementation Plan Projects (Northern Areas)

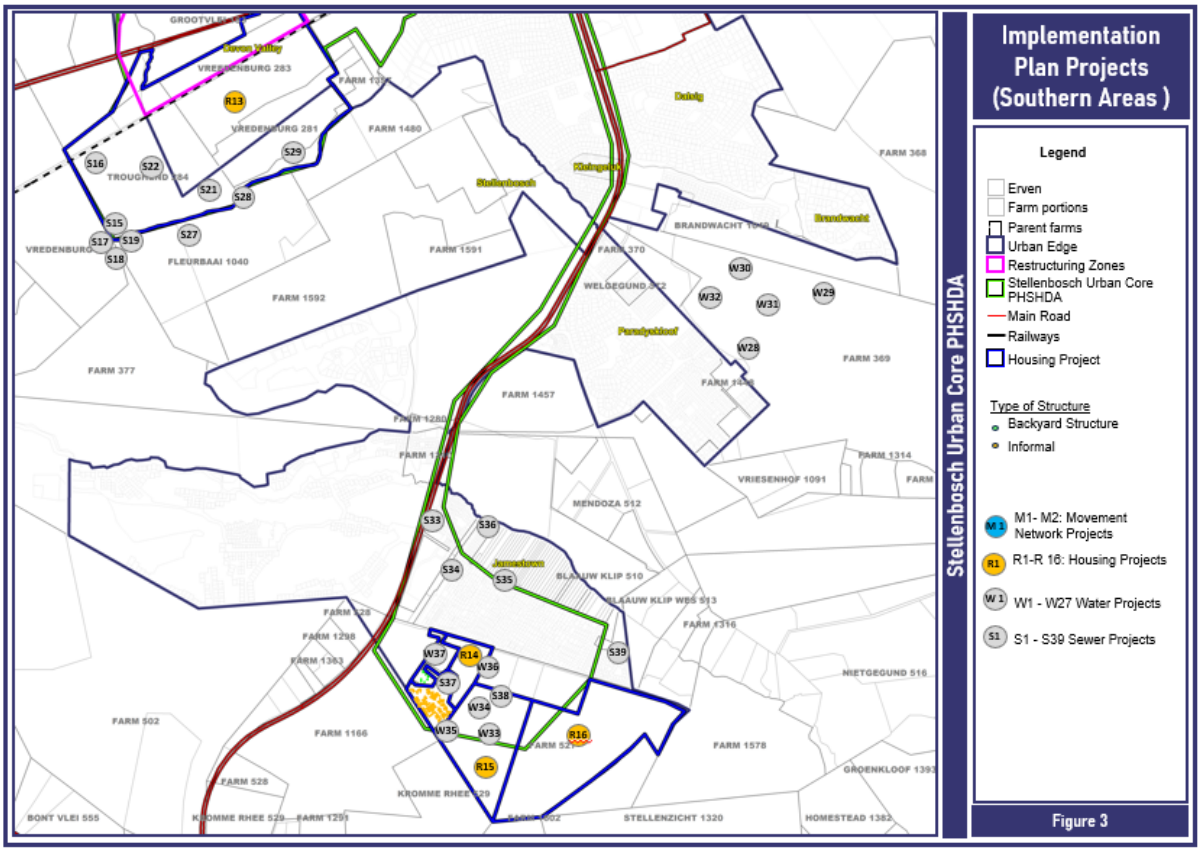


Image 3: Implementation Plan Projects (Southern Areas)

6.2.4 Consideration of new housing projects to be included in the Housing Pipeline

a) Farms 737/8, 736/5 and 739, Paarl Road (Social Housing and mixed-use housing)

Farms 737/8, 736/5 and 739, situated along the Paarl Road (R101) in Klapmuts within the jurisdiction of Stellenbosch Municipality, have been identified as municipally owned land parcels with potential for future Social Housing and mixed-use housing development.

The properties are currently undeveloped, characterised by natural ground cover, and are zoned for Agricultural and Rural use. Farm 737 measures approximately 4.9 hectares, Farm 736/5 measures approximately 29.2551. hectares, while Farm 739/0 extends over approximately 22.1 hectares.

These land parcels present a strategic opportunity for further investigation, including feasibility assessments, land use rezoning, and infrastructure capacity analysis, to determine their suitability for residential development. Such assessments will inform alignment with municipal housing objectives and contribute towards strengthening the human settlements delivery pipeline.

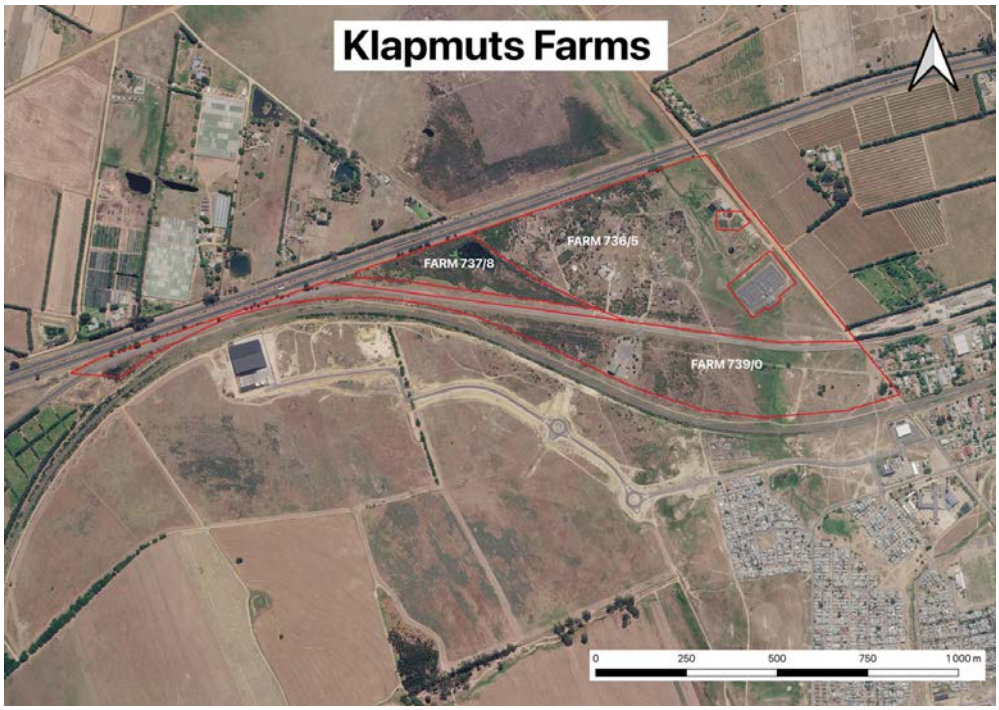


Image 5: Map of Klapmuts Farms 739/0, 736/5 and 737/8, Paarl Rd

Farms 737/8, 736/5 and 739 are located within the urban edge and are aligned with the Stellenbosch Spatial Development Framework 2019. In terms of spatial designation, Farms 737/8 and 736/5 are earmarked for mixed-use Community and Residential Infill, while Farm 739/0 is identified as a strategic site and infill opportunity. These designations support the potential for residential development and reinforce the strategic importance of the properties in addressing housing needs within the Klapmuts area.
The sites hold significant value in responding to local housing demand, with approximately 4,029 individuals registered on the municipal Housing Demand Database, indicating a substantial need for housing assistance. The proposed development of Social Housing and mixed-use housing presents an opportunity to introduce mixed-tenure options, including affordable rental units with secure tenure at reduced rates, as well as affordable homeownership opportunities supported through individual subsidy programmes.

From a locational perspective, the sites are well-positioned within the existing built environment of Klapmuts and are in proximity to established service infrastructure. The properties are accessible via the R101 (Paarl Road), with connectivity to the R44 and R304, facilitating movement within the greater Stellenbosch region. Furthermore, the nearby N1 freeway enhances broader regional accessibility.

Although the sites currently fall outside the designated restructuring zones, it is noted that the Housing Development Section of Stellenbosch Municipality has appointed a consultant to review and amend these zones, with the intention of including the Klapmuts area. This process is expected to further strengthen the feasibility and strategic alignment of the proposed development.

It is recommended that the proposed project be approved to enable the Section: Housing Development to proceed with a funding application for the initiation of feasibility studies. These studies will assess the overall viability of the development, including technical, financial, and planning considerations.

The outcomes of the feasibility assessment will inform a subsequent submission to Council, with the objective of securing inclusion of the project within the municipal Housing Pipeline for the 2027–2030 review period.

b) Portion of Re/Farm 183, Devon Valley (BNG and GAP-housing)

A Portion of Re/Farm 183, Devon Valley (also known as Papplaas), situated along Devon Valley Road within the jurisdiction of Stellenbosch Municipality, has been identified by the Devon Valley Association as potential future BNG (Breaking New Ground) and/or GAP-housing development. The portion earmarked for potential development measures approximately 10.45 hectares in extent.

The site is currently utilised for agricultural purposes and is zoned Agriculture and Rural Zone. To determine the suitability, an investigation should be undertaken with regards to feasibility assessments, including land use rezoning, environmental considerations, and bulk infrastructure capacity analysis, to ensure alignment with municipal human settlements objectives.

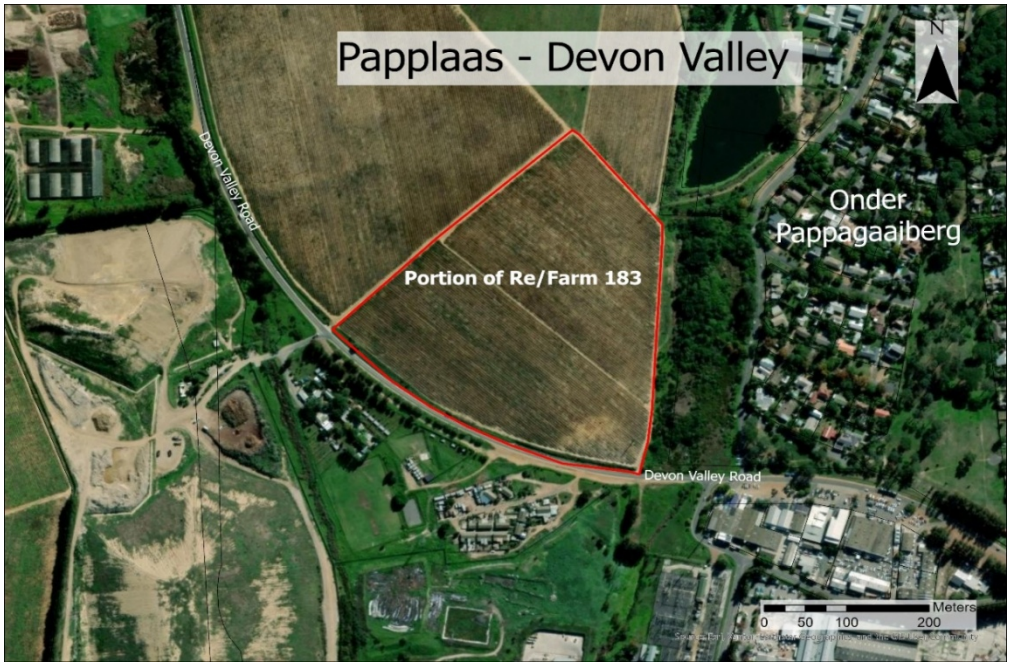


Image 6: Map indicating a Portion of Remainder Farm 183, Devon Valley

After taking into consideration, the comments from Departments: Development Planning as well as Infrastructure Services it is recommended that the proposed development does not form part of the municipal Housing Pipeline for the 2026–2029 review period.

c) Erf 342, Klapmuts (mixed-use housing)

The remainder of Erf 342 in Klapmuts, within the jurisdiction of Stellenbosch Municipality, has been identified as municipally owned land with potential for future mixed-use housing development. The property is located along Merchant and Bell Streets, with the undeveloped portion measuring approximately 8.42 hectares in extent.

The site is partially developed and currently accommodates key community infrastructure, including the Klapmuts Multi-Purpose Centre, the Klapmuts Taxi Rank, and an existing informal settlement. In addition, the property is

strategically positioned to serve as an access point to *The Bridge* development located to the east on Farm 742/5 and 1550.

The property is presently zoned as Utility Zone and presents an opportunity for further investigation to determine its suitability for residential development. Such investigations will need to consider existing land uses, integration with surrounding developments, infrastructure capacity, and access requirements to ensure a coordinated and sustainable development approach aligned with municipal human settlements objectives.

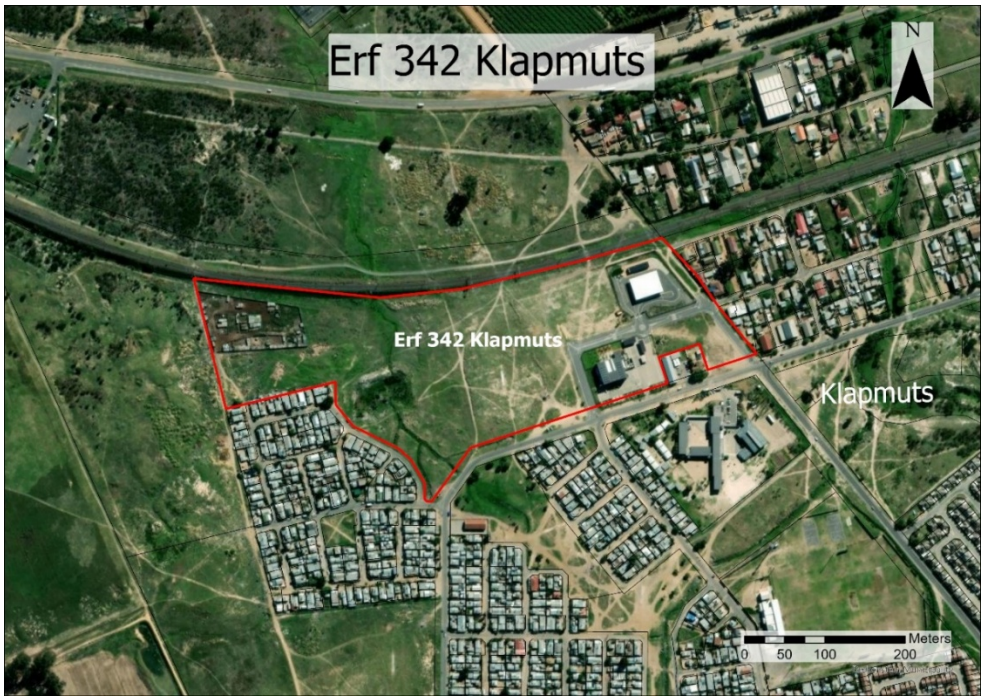


Image 7: Map of Erf 342, Klapmuts

The remainder of Erf 342, Klapmuts, is located within the urban edge and is aligned with the Stellenbosch Spatial Development Framework 2019 (as amended 2023). The site is designated for strategic sites, projects, and infill opportunities, as well as mixed use community and residential infill. These designations support the development of the property for residential purposes and underscore its strategic importance in addressing housing needs within the Klapmuts area.

The site holds significant potential to contribute to housing delivery, particularly in light of the approximately 4,029 individuals registered on the municipal Housing Demand Database (waiting list), indicating a substantial demand for housing assistance. The proposed development of mixed-use housing will facilitate affordable homeownership opportunities for qualifying beneficiaries, supported through the First Home Finance (FHF) formally known as Finance Linked Individual Subsidy Programme (FLISP), thereby enabling access to housing at below-market rates.

Strategically located within the existing built fabric of Klapmuts, the site benefits from established service infrastructure and is accessible via Merchant Road, which connects to the R44 and surrounding regional routes, providing connectivity to the greater Stellenbosch area. Its proximity to the planned *Bridge* mega-development further enhances its strategic value, with anticipated socio-economic benefits including employment creation and local economic upliftment.

It is recommended that the proposed project be approved to enable the Section: Housing Development of Stellenbosch Municipality to proceed with a funding application for the initiation of feasibility studies. These studies will assess the overall viability of the development and inform a subsequent submission to Council, with the objective of securing inclusion of the project within the municipal Housing Pipeline for the 2027–2030 review period.

d) Acquisition of land

In 2020, the Section: Housing Development of Stellenbosch Municipality appointed a service provider to undertake a feasibility study to assess the potential for residential development in Klapmuts, including the preparation of a financial cost estimate. The study identified Farm 744/7 (Arra Farm) as a potential land acquisition opportunity. Subsequently, two additional sites were identified by the Section for potential housing development. A consolidated report was compiled, integrating the findings of the feasibility study with supplementary information gathered by the Section: Housing Development.

Klapmuts has been identified as a future regional economic node in terms of the greater Cape Metro Regional Spatial Implementation Framework, primarily due to its strategic location along the N1 transport corridor. This positioning supports the establishment of a consolidated platform for the export of processed agri-food products, with the broader objective of leveraging infrastructure investment to stimulate economic growth and employment creation.

Significant investment is anticipated through two major developments. The first involves the relocation and expansion of Heineken South Africa, which will incorporate commercial and mixed-use components to support suppliers and related industries. The second is *The Bridge* development, envisioned as one of Africa's first smart city initiatives, with Stellenbosch University as an anchor tenant. This development aims to create an integrated, connected environment that supports living, working, innovation, and learning.

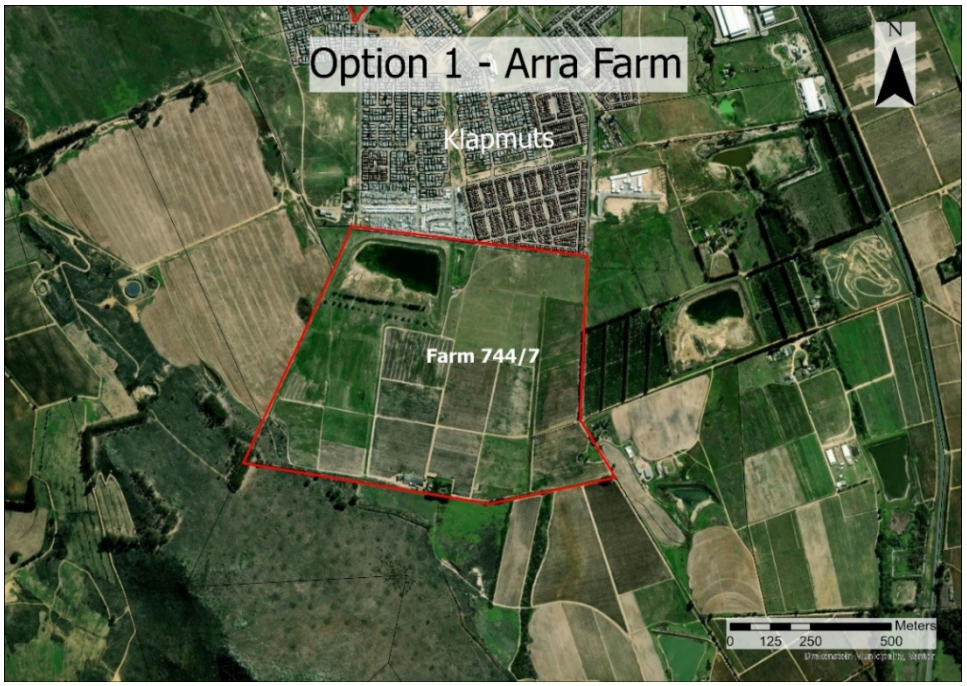
The projected growth driven by these large-scale developments is expected to significantly stimulate the local economy and generate employment opportunities, thereby increasing the attractiveness of Klapmuts as a residential destination. Coupled with the existing prevalence of informal settlements and the current demand reflected in the Housing Demand Database, housing demand in the area is expected to increase substantially over time.

In response to this anticipated demand, the strategic acquisition of land in Klapmuts is considered essential to enable the Municipality to effectively plan and deliver sustainable human settlements over the medium- to long-term horizon.

It is therefore recommended that Council grant approval for the Section: Housing Development of Stellenbosch Municipality to:

- Proceed with feasibility studies to obtain updated information on the viability of identified development opportunities;

- Engage with property owners to determine willingness to enter into land acquisition negotiations; and



- Prepare and submit a funding application to the Provincial Department of Infrastructure (Human Settlements Branch) to support the acquisition of land for proposed housing developments.

The report further outlines three development options and identifies three additional land portions of interest, as detailed in the table 7 below.

Property	Option 1: Farm Arra, Klapmuts	Option 2: Erven of Erf 1336	Option 3: Portion of Farm 744/2	Erf 342, Klapmuts	Farm 716/5	Farm 1293/1
Size of Land	15 ha	5.7 ha	1.28 ha	6.76 ha	4.1 ha	35.8 ha
Ownership	Private	Private	Private	SB Municipality	Private	Private
Average Land Cost	R19 750 720*	R32 330 000*	R4 500 000*	-	R8 505 000*	R14 090 750*

Table 7: Three development options and identified land portions of interest Image 8: Map of Farm 744/7, Klapmuts (Arra Farm)

Option 1:

Farm 744/7, Klapmuts (Arra Farm), located south of Mandela City within the jurisdiction of Stellenbosch Municipality, comprises a total spatial extent of approximately 70 hectares, of which an estimated 15 hectares are considered developable. The property is currently zoned Agricultural and Rural Zone and is situated directly outside the urban edge.

The site has the potential to yield between approximately 880 and 1,900 housing opportunities, subject to detailed planning, township establishment, and layout design considerations. A preliminary geotechnical investigation indicates that the development is generally feasible, with a significant portion of the site suitable for residential development.

However, several geotechnical constraints have been identified, which may impact development in certain areas. These include:

- A weakened embankment resulting from previous soil extraction activities;
- The presence of large underground boulders and rock formations; and
- Shallow groundwater seepage conditions.

In addition, the rehabilitation of an existing dam on the property will be required, with the cost of remedial works estimated at approximately R9,223,500.

Notwithstanding these constraints, the site remains a viable development option, subject to the implementation of appropriate mitigation measures and the outcomes of further detailed feasibility assessments, including geotechnical refinement, engineering design, and financial viability analysis.

The feasibility study further provided indicative estimates of the potential housing opportunities together with the associated land acquisition costs. These estimates serve as a preliminary basis for financial planning and comparative assessment of the identified development options.

A summary of the estimated housing yield and corresponding land costs is presented in the table 8 below:

No. of potential opportunities	Land cost per opportunity
880 Opportunities 1100 Opportunities	R 22 443,93 R 17 955,18
600 GAP/FLISP opportunites	R 32 918,00
1000 BNG Units – Row Housing	R 19 750,72
1300 BNG Units – Row Housing	R 15 192,86
1900 Private/Rental Apartments	R 10 395,11

Table 8: Estimated housing yield and land costs

Option 2

The erven comprising portions of Erf 1336, Klapmuts, are located along Stellengate Boulevard in close proximity to the Simonsberg Business Park, within the jurisdiction of Stellenbosch Municipality. The combined spatial extent of the identified land parcels is approximately 5.7 hectares.

The properties are zoned multi-unit residential and are situated within the urban edge, thereby positioning the site favourably for residential development. The land comprises multiple erven that have been subdivided from the original Erf 1336.

Engagements undertaken by the appointed consultant indicate that the property owner has expressed a willingness to dispose of certain portions of the land for the purposes of housing development.

Given its favourable zoning, strategic location, and potential availability, the site represents a strong opportunity for residential development, subject to the outcomes of further feasibility assessments and land acquisition processes.



Image 9: Map of subdivided erven of Erf 1336, Klapmuts

The study provided estimated amounts for housing opportunities and the associated land costs. These are contained in table 9 below:

No. of Potential opportunities	Land cost per opportunity
490 Opportunities	R 65 979,59
225 GAP/FLISP opportunites	R 143 688,88
350 BNG Units – Row Housing	R 92 371,42
500 BNG Units – Row Housing	R 64 660,00
700 Private/Rental Apartments	R 46 185,71

Table 9: Estimate housing opportunities and land costs

Option 3

A portion of Farm 744/2, Klapmuts, is located adjacent to Erf 2183 (La Rochelle Housing Project) and in close proximity to the identified Arra Farm site (Farm 744/7). The broader property has a total spatial extent of approximately 53.53 hectares; however, the portion proposed for development is approximately 1.24 hectares in extent.

The property is zoned as Agricultural and Rural Zone and is predominantly located outside the urban edge, with an estimated 1.2-hectare portion falling within the urban edge boundary. The site is considered to have the potential to accommodate approximately 75 to 225 housing opportunities, subject to detailed planning and design parameters.

Strategically, the site is well-located adjacent to the proposed R44 Link Road and in close proximity to land parcels acquired by the Department of Education for a proposed school. These locational advantages present opportunities for integrated spatial planning and alignment with surrounding public infrastructure investments.



Image 10: Map of Farm 744/2 Klapmuts

The study provided estimated amounts for housing opportunities and the associated land costs. These are contained in table 10 below:

No. of Potential opportunities	Land cost per opportunity
90 Opportunities	R 50 000,00
75 GAP/FLISP opportunities	R 60 000,00
125 BNG Units – Semi-detached	R 28 125,00
160 BNG Units – Row Housing	R 64 660,00
225 Private/Rental Apartments	R 46 185,71

Table 10: Estimate housing opportunities and land costs

Motivation

The comparative study has identified Option 1 (Farm 744/7, Klapmuts also known as Arra Farm) as the most feasible development option. This is based on its capacity to achieve the highest residential yield, as well as the lowest land cost per unit when compared to the alternative sites assessed.

Although the site requires remedial works to the existing dam, and certain geotechnical constraints have been identified, no significant environmental fatal flaws have been recorded. These constraints are considered manageable through appropriate mitigation measures.

6.3 Financial Implications

The financial projections for the Housing Pipeline reflect a substantial escalation in capital investment over the next three years. Total funding is set to increase from **R38.7 million** in the 2026/27 cycle to **R64.1 million** by 2028/29, representing a **65.5% growth** in annual delivery capacity.

This growth is primarily driven by the Human Settlement Development Grant (HSDG), which remains the cornerstone of the funding model, while the Informal Settlements Upgrading Partnership Grant (ISUPG) shows higher volatility, peaking in the 2027/28 period as reflected in table 11 below.

Housing Subsidy Programme	Financial Year (MTREF period)		
	2026/27	2027/28	2028/29
Human Settlement Development Grant (HSDG)	R37 356 000	R53 450 000	R60 500 000
Informal Settlements Upgrading Partnership Grant (ISUPG)	R1 370 000	R 4 500 000	R 3 600 000
Total	R38 726 000	R57 950 000	R 64 100 000

Table 11

Strategic Alignment and Compliance

To ensure the successful execution of the Housing Pipeline, the following three alignment pillars have been verified:

- **PDoI consistency:** All figures reconcile directly with the Provincial Department of Infrastructure (PDoI) approved budgets and current Business Plans.
- **Infrastructure synergy:** Project sequencing is aligned with the Municipality's Capital Expenditure Framework (CEF) to ensure that bulk infrastructure (water, sanitation, electricity) is available to support new housing units.
- **Feasibility gating:** Financial implications are contingent upon individual project feasibility reports, ensuring that funds are only committed to implementation-ready sites.

The 2027/28 financial year represents the most critical capital absorption phase, requiring a 49.6% increase in expenditure management compared to the baseline year.

6.4 Legal Implications

There are no legal implications.

6.5 Staff Implications

The current staffing deficit within the Section: Housing Development creates a significant misalignment between the Council's approved delivery targets and the department's operational capacity.

With 22 active projects in the pipeline which includes a mega-project of more than 3 000 units, the existing structure of one Manager and two Programme Managers leaves the unit severely overextended. Industry standards suggest a maximum load of 5–6 projects per Programme Manager for effective oversight; currently, the section is operating at nearly four times that ratio, excluding ad-hoc housing projects requests.

The lack of more Programme Managers and dedicated administrative support for the Managerial tier has created a "delivery bottleneck." This carries three primary risks:

- **Political and societal:** Delays in housing delivery directly impact community trust and provincial performance ratings.
- **Administrative:** High risk of non-compliance with Human Settlement Development Grant (HSDG) reporting requirements.

- **Project Feasibility:** Diluted oversight during the "planning phase" often leads to costly technical errors during the "construction phase."

To mitigate these risks and sustain the momentum required by the Medium-Term Revenue and Expenditure Framework (MTREF), a revised organogram has been submitted to the Workplace Restructuring Sub-Committee. Approval of the revised organogram is the primary dependency for meeting the municipality's housing deliverables.

6.6 Previous / Relevant Council Resolutions:

SPECIAL COUNCIL MEETING: 2025-05-30: ITEM 8.2

RESOLVED (nem con)

(a) that Council approves the reviewed annual Housing Pipeline (Projects) for the Medium-Term Expenditure Framework ("MTREF") period 2025 to 2028 for Stellenbosch Municipality, attached as **ANNEUXRE** 1 to this report;

(b) that Council takes note of the Human Settlement Development Grant ("HSDG") and Informal Settlements Upgrading Partnership Grant ("ISUPG") budget allocations for human settlements development projects received from the Provincial Department of Infrastructure (PDoI) for the MTREF period of 2025 to 2028;

(c) that Council takes note that the reviewed annual Housing Pipeline is aligned to the Stellenbosch Municipality's Spatial Development Framework ("MSDF") as amended in 2023; and the Stellenbosch Municipality's Capital Expenditure Framework (CEF);

(d) that Council approves the submission of the revised Stellenbosch Municipality's Housing Pipeline to the Provincial Department of Infrastructure (PDoI);

(e) that Council takes note of the progress of the human settlements development projects that are at pre-planning, and/or planning phase as reflected in table 1 below, as contained in this report; and

**PRE-PLANNING AND/OR PLANNING PHASE*					
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
1.	Adam Tas Precinct 10 (Northern Extension), Kayamandi, Stellenbosch	IRDP, FHF (formally known as FLISP")	3355 residential opportunities	Detailed planning	The Land Use Application and Basic Assessment Report (BAR) has been finalised and submitted to Land Use Management and Department of Environmental Affairs and Development Planning. All specialist studies have been completed. The Land Use application will serve before the Municipal Tribunal (MPT) during April 2026.
2.	Erf 64, Kylemore, Kylemore	IRDP	418 service sites and top structures	Detailed planning	The Land Use Application and Basic Assessment Report (BAR) has been finalised and submitted to Land Use Management and Department of Environmental Affairs and Development Planning. All specialist studies have been completed. Numerous objections and comments were received during the public participation process. The Application is due to serve at MPT during May 2026.

3.	Jamestown Development: Phase 4, Jamestown	IRDP, Formal Housing Finance (FHF —formally known as FLISP")	TBD	Detailed planning	A service provider has been appointed to undertake planning studies and obtain development rights for a mixed-used housing development. Specialist studies have been undertaken and completed. A draft conceptual urban design framework has been finalised in correlation with the proposed Master Transport Plan for the Jamestown area. The Land Use application will be submitted during the final quarter of the 2025/ 2026 FY.
4.	Erven 412, 217, and 284 Groendal, Franschhoek	IRDP, FHF (formally known as FLISP")	Business opportunities	Pre-planning	The Section: Property Management was requested to appoint a professional valuer to assess Erven 412, 217, and 284 based on its size in order to establish the land cost.
5.	Portion of Erf 6847, Cloetesville, Stellenbosch	FHF (formally known as FLISP")	Service sites and top structures to be determined	Planning	Council has approved the project to proceed with detailed planning studies. No funding has been allocated on the PDoI Business Plan.
6.	La Motte Old Forest Station, La Motte, Franschhoek	IRDP, FHF (formally known as FLISP")	±1000 sites serviced sites; possible temporary relocation units	Planning	The HDA has been appointed to facilitate the transfer of land. The HDA submitted a new request for the State Land Release for the subject property. The NDoPW&I to provide HDA with Power of Attorney for specialist studies to commence.
7.	Droë Dyke, Stellenbosch	TBD	TBD	Planning	The HDA has been appointed to facilitate the transfer of land. The HDA submitted a new request for the State Land Release for the subject property. The NDoPW&I to provide HDA with Power of Attorney for specialist studies to commence.
6.	La Motte Old Forest Station, La Motte, Franschhoek	IRDP, FHF (formally known as FLISP")	±1000 sites serviced sites; possible temporary relocation units	Planning	The HDA has been appointed to facilitate the transfer of land. The HDA submitted a new request for the State Land Release for the subject property. HDA is conducting a bulk infrastructure assessment.

**Social Housing Project*

Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
1.	Cloetesville Social Housing (Farms 81/2 and 81/9), Stellenbosch	Social Housing	± 250 – 350 rental units	Detailed planning	Crowie Property Solutions were appointed in February 2024. The Land Availabilty Agreement (LAA) was signed on 23 June 2025. The Land Use Application and Basic Assessment Report (BAR) has been finalised and submitted to Land Use Management and Department of Environmental Affairs and Development Planning. The Land Use application will serve before the Municipal Tribunal (MPT) during April 2026. Draft Project Agreement to be concluded before the end of July 2026.

2.	Lapland Precinct, Stellenbosch	Social Housing	±368 rental units	Feasibility study	The Municipality appointed a professional Social Housing team to undertake various studies to determine the viability for a Social Housing Project. These studies will be submitted during the 2025/26 Financial Year.
3.	Nietvoorbij Stellenbosch	Social Housing	TBD	Feasibility study	To be investigated

**Formalising and upgrading of informal settlements and existing settlements*

Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
1.	Erf 2183, La Rochelle, Klapmuts	UISP	109 serviced sites; possible structures	Implementation	The MPT approved the Land Use Application end of February 2024. The PDoI approved the funding for the installation of the services. The user department appointed a service provider for the detail design of all associated infrastructure services. This will also include the construction management of the project for occupation. The Department of Environmental Affairs and Development Planning issued a compliance notice in terms of Section 31L of the National Environmental Management Act, 1998 (NEMA) for the change of Land Use to establish low income housing on Farm 744.3, Klapmuts. The Municipality has appointed Environmental Consultants as independent environmental assessment practitioners to undertake the required Section 24G process.
2.	Langrug Dam, Franschhoek	UISP	250 - 300 sites	Detailed planning	The appointment of a service provider to finalise the detailed conceptual layout plans for the rehabilitation of the freshwater dam, as well as the implementation of an in-situ upgrade project, has been successfully completed. The relocation of families from Langrug Dam to the Temporary Relocation Area (TRA) at Mooiwater (Erf 3229) has also been concluded. Funding applications have been submitted to the Provincial Department of Infrastructure (PDoI) for both the planning and implementation phases of the project, and funding for Interim Basic Services (IBS) has been approved. Furthermore, the Informal Settlements Section, in collaboration with the Project Management Unit (PMU), has appointed a suitably qualified service provider to undertake the rehabilitation of Langrug Dam. The Municipality is currently exploring all available measures to prevent land invasion and to ensure the ongoing protection of the dam.

3.	Kayamandi Town Centre, Kayamandi, Stellenbosch	UISP, Institutional	1854 service sites and top structures	Detailed planning	The service provider submitted the land use application to obtain development rights for township establishment for 3-storey (BNG) walk-ups. An updated Traffic Impact Study must be undertaken before an MPT decision can be made.
4.	Enkanini Informal Settlement, Stellenbosch	UISP	1300 sites	Implementation	A service provider is in the process to be appointed for the Implementing of Interim Basic Services (IBS) which will commence in the third quarter of the 2025/26 Financial Year.
5.	Five housing projects in Kayamandi, Stellenbosch	Township establishment	137 erven	Detailed planning	The MPT approved the 4 projects on 27 January 2023 and the registration of 4 projects was registered at the Surveyor General (SG)'s office. One project that was submitted to Land Use Planning is currently withheld due to an outstanding PoA of Erf 66 which is not in ownership of the Municipality. The matter is currently being dealt with by Department: Corporate Services.
6.	3460 Meerlust, Franschhoek (200)	IRDP	200 housing units	Feasibility study	The HDA has been appointed to facilitate the transfer of land and to finalise detailed planning studies for township establishment. HDA is conducting a bulk infrastructure and pre-feasibility assessments.
7.	Jonkershoek, Stellenbosch	Township Establishment, IRDP, FHF (formally known as FLISP)	Units and sites TBD, together with 40 existing units	Feasibility study	The HDA has been appointed to facilitate the transfer of land and to finalise detailed planning studies for township establishment.HDA is conducting a bulk infrastructure costing and pre-feasibility assessments.

(f) that **Council take note** of the projects under construction (within the implementation phase which is dealt by the Section: Project Management Unit (PMU) as reflected in table 2 below contained in this report:

**Housing projects being Implemented*					
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
1.	Erf 3229, Mooiwater, Franschhoek	UISP	253 sites	Implementation	Development rights for the project have been obtained. A contractor was appointed, and construction has been completed in the 2024/2025 FY.
2.	ISSP Kayamandi Zone 0 (711) UISP	UISP	170 sites	Implementation	The Project Management Unit advertised a tender for the appointment of a contractor for the construction of 170 top structures. No responsive bid was received. Tender to be readvertised in 2026/27 FY

3.	Erf 7001, Cloetesville ("Soek-mekaar"), Stellenbosch	IRDP, FHF (formally known as FLISP")	201 Service Sites and GAP-housing	Implementation	The development rights have been obtained to develop middle- to higher-GAP-housing. The project is approved and funded by PDoI. The user department advertised a tender for the appointment of an Implementing Agent, no bids were received. User department will re-visit the specifications and will readvertised in 2026/27 FY.
4.	Jamestown Development: Phases 2 & 3, Jamestown	IRDP, FHF (formally known as FLISP")	274 service sites (top structures TBD)	Implementation	The MPT approved the Land Use Application for Phases 2 and 3 on 1 March 2024. The project is approved and funded by PDoI. The user department is in the process of appointing an Implementing Agent.
5.	Watergang Phase 2C – Portion of Erf 3603, Kayamandi, Stellenbosch	UISP	86 sites	Implementation	The vandalised services have been repaired by PMU.
6.	Maasdorp Village, Franschhoek	Township Establishment	16 subdivided erven	Detailed planning	The MPT approved the Land Use Application and a funding model needs to be developed to address the specific needs of the Forest Village.

SPECIAL COUNCIL MEETING: 2024-05-31: ITEM 8.2

RESOLVED (nem con)

(a) that Council approves the reviewed annual Housing Pipeline (Projects) for the Medium-Term Expenditure Framework ("MTREF") period 2024 to 2027 for Stellenbosch Municipality, attached as **ANNEUXRE** 1 to this report;
(b) that Council takes note of the Human Settlement Development Grant ("HSDG") and Informal Settlements Upgrading Partnership Grant ("ISUPG") budget allocations for human settlements development projects received from the Provincial Department of Infrastructure (PDoI) for the MTREF period of 2024 to 2027;
(c) that Council takes note that the reviewed annual Housing Pipeline is aligned to the Stellenbosch Municipality's Spatial Development Framework ("MSDF") as amended in 2023; and the Stellenbosch Municipality's Capital Expenditure Framework (CEF);
(d) that Council approves the submission of the revised Stellenbosch Municipality's Housing Pipeline to the Provincial Department of Infrastructure (PDoI);
(e) that Council takes note of the progress of the human settlements development projects that are at pre-planning, and/or planning phase as reflected in table 1 below, as contained in this report; and
(f) that **Council take note** of the projects under construction (within the implementation phase which is dealt by the Section: Project Management Unit (PMU) as reflected in table 2 below contained in this report:

6.7 Risk Implications

This report has no risk implications for the Municipality.

6.8 Comments from the relevant departments

6.8.1 Department: Development Planning (Section: Spatial Planning)

Spatial Planning is in agreement with the proposal to enter into negotiations with the owner of Farm 744/7, Klapmuts as further noted in section 6.2.4(d) of the report.

The user department also agrees on the inclusion of Farm 737/8 and 739, Paarl within the housing pipeline, as also reflected in section 6.2.4(a) of the report and would suggest that Farm 736/5 (Municipal property) be added as its designation is for “mixed use community & residential infill" and "urban agriculture". Furthermore, the department agrees with the inclusion of Erf 342, Klapmuts on the housing pipeline as further noted in section 6.2.4(c) of the report.

The department do not support the inclusion of a Portion of Re/Farm 183, Devon Valley as the site falls outside the urban edge and outside the PHSHDA areas. From an MSDF perspective, the site is not designated for any development and the priorities for Stellenbosch over the next 10-years remains the ATC (Droë Dyke), Adam Tas Corridor Precinct 10 (Northern Extension), Jamestown, etc.

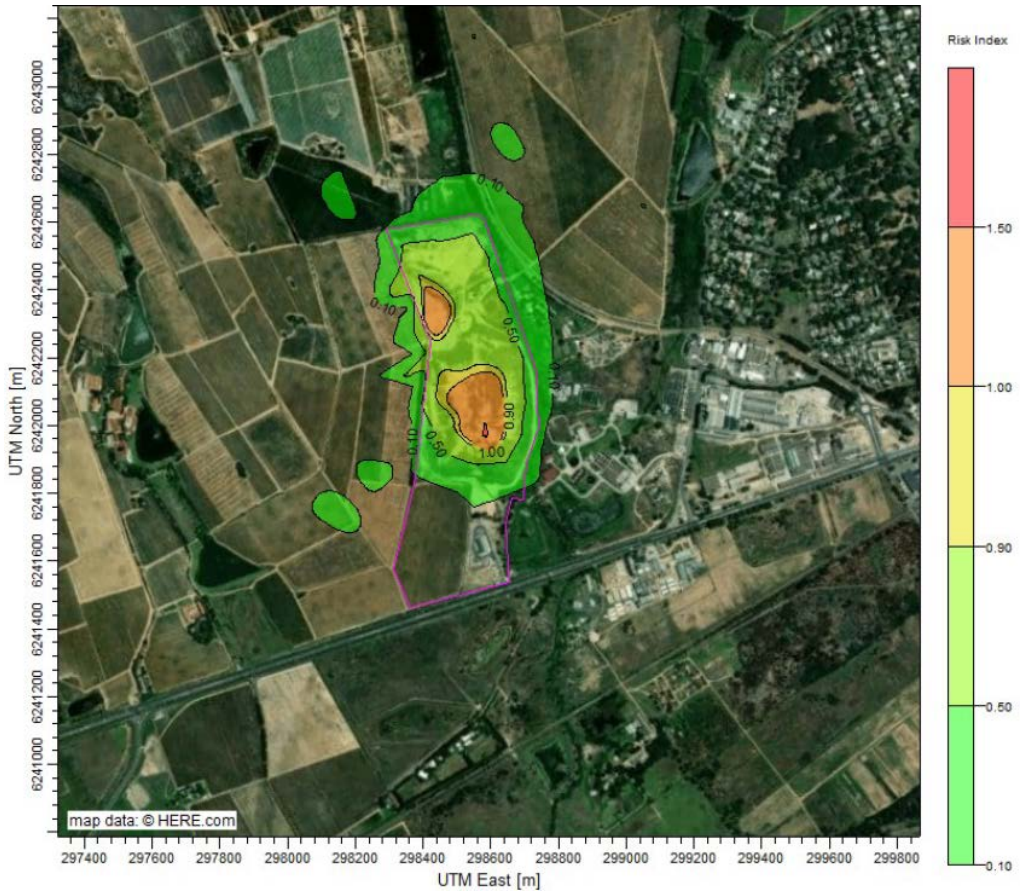
6.8.2 Director: Infrastructures Services

The Department: Waste Management comments regarding section 6.2.4 (b) of the report: Portion of Re/Farm 183, Devon Valley (BNG and GAP-housing).

Please note below the Eskom Servitude that will traverse the site:



The southern portion of the site is exposed to low levels of carcinogenic risks; it is recommended not to develop this portion of the site, see below:



RECOMMENDATIONS FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-05-20: ITEM 7.5.1

(a) that **Council approves** the reviewed annual Housing Pipeline (Projects) for the Medium-Term Expenditure Framework ("MTREF") period 2026/27 - 2028/29 for Stellenbosch Municipality, attached as **ANNEUXRE 1** to this report;

(b) that **Council takes note** of the Human Settlement Development Grant ("HSDG") and Informal Settlements Upgrading Partnership Grant ("ISUPG") budget allocations for human settlements development projects received from the Provincial Department of Infrastructure (PDoI) for the MTREF period of 2026/27 - 2028/29;

(c) that **Council takes note** that the reviewed annual Housing Pipeline is aligned to the Stellenbosch Municipality's Spatial Development Framework ("MSDF") as amended in 2023; and the Stellenbosch Municipality's Capital Expenditure Framework (CEF);

(d) that **Council approves** the submission of the revised Stellenbosch Municipality's Housing Pipeline to the Provincial Department of Infrastructure (PDoI);

(e) that **Council approves** in principle that negotiation commence with the landowner with regards to the acquisition of land or a portion thereof, for Farm 744/7, Klapmuts;

(f) that a detailed report be submitted to Council on the outcome of the negotiations in order for Council to take an informed decision pertaining to the proposal in (e) above;

(g) that **Council approves** the newly proposed projects for inclusion in the Housing Pipeline as reflected in table 1 below and allow the Section: Housing Development to apply to the Provincial Department of Infrastructure (PDoI) for funding;

DESCRIPTION	OWNERSHIP	EXTENT
Farms 737/8, 736/5 and 739, Paarl Road (Social Housing and mixed use housing)	Stellenbosch Municipality	51.35 hectares
Erf 342, Klapmuts (mixed-use housing)	Stellenbosch Municipality	8.42 hectares

Table 1

(h) that **Council takes note** of the progress of the human settlements development projects that are at pre-planning, and/or planning phase as reflected in table 2 below, as contained in this report; and

*PRE-PLANNING AND/OR PLANNING PHASE					
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
1.	Adam Tas Precinct 10 (Northern Extension), Kayamandi, Stellenbosch	IRDP, Formal Housing Finance (formally known as FLISP")	3355 residential opportunities	Detailed planning	The Land Use Application (LUA) and Basic Assessment Report (BAR) has been finalised and submitted to Section: Land Use Management and Department of Environmental Affairs and Development Planning (DEA&DP). All specialist studies have been completed. The Municipal Planning Tribunal (MPT) approved the Land Use Application on 24 April 2026. Appeal period ongoing. Awaiting Environmental Authorisation from DEA&DP in order for Phase 1 to commence.
2.	Erf 64, Kylemore	IRDP	418 service sites and top structures	Detailed planning	The Land Use Application (LUA) and Basic Assessment Report (BAR) has been finalised and submitted to Section: Land Use Management and Department of Environmental Affairs and Development Planning (DEA&DP). All specialist studies have been completed. Numerous objections and comments were received during the public participation process. The Land Use Application is due to serve at Municipal Planning Tribunal (MPT) during May 2026. Awaiting Environmental Authorisation from DEA&DP.
3.	Jamestown Development: Phase 4, Jamestown	IRDP, Formal Housing Finance (FHF — formally known as FLISP")	±1400 mix use opportunities	Detailed planning	A service provider has been appointed to undertake planning studies and obtain development rights for mixed-used housing development. Specialist studies have been undertaken and completed. A draft conceptual urban design framework has been finalised in correlation with the proposed Master Transport Plan for the Jamestown area. The Land Use Application will be submitted during the final quarter of the 2025/26 FY.
4.	Erven 412, 217, and 284 Groendal, Franschhoek	IRDP, FHF (formally known as FLISP")	Business opportunities	Pre-planning	The Section: Property Management was requested to appoint a professional valuer to assess Erven 412, 217, and 284 based on its size in order to establish the land cost.

5.	Portion of Erf 6847, Cloetesville, Stellenbosch	FHF (formally known as FLISP")	Service sites and top structures to be determined	Planning	Council has approved the project to proceed with detailed planning studies. No funding has been allocated on the PDoI Business Plan.
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
6.	La Motte Old Forest Station, La Motte, Franschhoek	IRDP, FHF (formally known as FLISP")	±1000 sites serviced sites; possible temporary relocation units	Planning	The Housing Development Agency (HDA) has been appointed to facilitate the transfer of land from NDoPW&I. The HDA submitted a new request for the State Land Release for the subject property. HDA is conducting a bulk infrastructure assessment.
7.	Droë Dyke, Stellenbosch	TBD	TBD	Planning	The Housing Development Agency (HDA) has been appointed to facilitate the transfer of land from NDoPW&I. The HDA submitted a new request for State Land Release for the subject property. The Municipality is experiencing challenges to arrange meaningful discussions with Department of Agriculture and Land Reform & Rural Development (DALRRD). The reason for the discussions is the use of land parcels owned by the National Department of Public Works and Infrastructure (NDoPW&I) for mixed-use development. A high-level meeting to be arranged by the Municipality with DALRRD, HDA as well as NDoPW&I to discuss the land parcels.
*Social Housing Projects					
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
8.	Cloetesdal Social Housing, Stellenbosch (Farms 81/2 and 81/9),	Social Housing	Rental units still to be determined.	Detailed planning	Crowie Property Solutions were appointed in February 2024. The Land Availabilty Agreement (LAA) was signed on 23 June 2025. The Land Use Application and Basic Assessment Report (BAR) has been finalised and submitted to Section: Land Use Management and Department of Environmental Affairs and Development Planning (DEA&DP). The Municipal Planning Tribunal (MPT) approved the Land Use Application on 24 April 2026. Appeal period ongoing and await Environmental Authorisation from DEA&DP.
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
9.	Lapland Precinct, Stellenbosch	Social Housing	±368 rental units	Feasibility study	The Municipality appointed a professional Social Housing team to undertake various studies to determine the viability of a Social Housing Project. These studies will be

					submitted during the 2025/26 financial year.
10.	Nietvoorbij Stellenbosch	Social Housing	TBD	Feasibility study	To be investigated
*Formalising and upgrading of informal settlements and existing settlements					
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
11.	Erf 2183, La Rochelle, Klapmuts	UISP	109 opportunities	Implementation	The Municipal Planning Tribunal (MPT) approved the Land Use Application (LUA) at the end of February 2024. The PDoI approved the funding for the installation of the services. The user department appointed a service provider for the detailed design of all associated infrastructure services. This will also include the construction phase and management of the project until occupation of the units. The Department of Environmental Affairs and Development Planning issued a compliance notice in terms of Section 31L of the National Environmental Management Act, 1998 (NEMA) for the change of Land Use to establish low-income housing on Farm 744.3, Klapmuts. The Municipality has appointed Environmental Consultants as independent environmental assessment practitioners to undertake the required Section 24G process.
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
12.	Langrug Dam, Franschhoek	UISP	250 - 300 sites	Detailed planning	The appointment of a service provider for finalizing detailed conceptual layout plans for the rehabilitation of the freshwater dam and implementation of an in-situ upgrade project has been completed. The relocation of the families from the Langrug Dam to the TRA (Erf 3229, Mooiwater) has been completed. Funding applications have been submitted to the PDoI for the planning and implementation of the project. Funding for Interim Basic Services (IBS) has been approved by the PDoI. The Section: Informal Settlements, in collaboration with the Project Management Unit (PMU), appointed a qualified service provider to construct the rehabilitation of Langrug Dam. The Municipality is currently investigating all options to prevent land invasion and safeguarding the dam.
13.	Kayamandi Town Centre, Kayamandi, Stellenbosch	UISP, Institutional	1854 service sites and top structures	Detailed planning	The service provider submitted the land use application to obtain development rights for township establishments for 3-storey (BNG) walk-ups. A service provider has been appointed during April 2026 to

					update the Traffic Impact Assessment (TIA) study before a Municipal Planning Tribunal (MPT) decision can be made.
14.	Enkanini, Kayamandi	UISP	1300 sites	Implementation	A service provider has been appointed to design infrastructure services and design options for ablution facilities. The implementation will commence during the 2026/27 FY.
15.	Five housing projects in Kayamandi	Township establishment	137 erven	Detailed planning	The MPT approved the 4 projects on 27 January 2023, and the registration of 4 projects was registered at the Surveyor General (SG)'s office. One project that was submitted to Land Use Planning is currently withheld due to an outstanding PoA of Erf 66 which is not in ownership of the Municipality. The matter is currently being dealt with by Directorate: Corporate Services.
16.	3460 Meerlust, Franschhoek (200)	IRDP	200 housing units	Feasibility study	The HDA has been appointed to facilitate the transfer of land and to finalise detailed planning studies for township establishment. HDA conducts bulk infrastructure and pre-feasibility assessments.
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
17.	Jonkershoek, Stellenbosch	Township Establishment, IRDP, FHF (formally known as FLISP)	Units and sites TBD, together with 40 existing units	Feasibility study	The HDA has been appointed to facilitate the transfer of land from NDoPW&I and to finalise detailed planning studies for township establishment. HDA conducts bulk infrastructure costing and pre-feasibility assessments.

Table 2

(i) that **Council take note** of the projects under construction (within the implementation phase which is dealt by the Section: Project Management Unit (PMU) and/or Section: Housing Development), as reflected in table 3 below contained in this report:

Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
18.	Erf 7001, Cloetesville ("Soek-mekaar"), Stellenbosch	IRDP, FHF (formally known as FLISP")	201 opportunities (GAP-housing)	Implementation	The development rights have been obtained to develop middle- to higher GAP-housing. The project is approved and funded by PDoI. The Section: Housing Development advertised a tender for the appointment of an Implementing Agent; no bids were received. The user department will re-visit the specifications and will re-advertise in 2026/27 FY.
19.	ISSP Kayamandi Zone O (711) UISP, Stellenbosch	UISP	170 sites	Implementation	The Section: Project Management Unit (PMU) advertised a tender for the appointment of a contractor for the construction of 170 top structures. No responsive bidders were received. Tender to be readvertised in 2026/27 FY

20.	Jamestown Development: Phases 2 & 3, Jamestown	IRDP, FHF (formally known as FLISP")	274 service sites (top structures TBD)	Implementation	The project is approved and funded by PDoI and the tender was recommended by the BAC on 28 April 2026 to the Accounting Officer for approval. A letter of award has been issued with a 21-day appeal period to all bidders. Once the appeal period has lapsed and there are no objections, the project will commence. If an appeal is registered, it will be dealt with in accordance with SCM procedures.
21.	Watergang Phase 2C – Portion of Erf 3603, Kayamandi, Stellenbosch	UISP	86 sites	Implementation	The vandalised services have been repaired by the Section: PMU, the only outstanding matter is the provision of electricity. The Section: Housing Administration in process to register erven to commence with the beneficiary process.
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Progress update
22.	Maasdorp Village, Franschhoek	Township establishment	16 subdivided erven	Detailed planning	The MPT approved the Land Use Application, and a funding model needs to be developed to address the specific needs of the Forest Village, as it relates to bulk and internal services.

Table 3

ANNEXURES

ANNEUXRE 1: Stellenbosch Municipality's Housing Pipeline (Projects) for the Medium-Term Revenue and Expenditure Framework (MTREF) period 2026/27 - 2028/29.

FOR FURTHER DETAILS CONTACT:

NAME	***Lester van Stavel***
POSITION	***Manager: Housing Development***
DIRECTORATE	***Planning and Economic Development***
CONTACT NUMBERS	***021 808 8462***
E-MAIL ADDRESS	***Lester.vanstavel@stellenbosch.gov.za***
REPORT DATE	***5 May 2026***

ANNEXURE 1

STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

ANNUAL REVIEW OF STELLENBOSCH MUNICIPALITY: HOUSING PIPELINE FOR THE MTREF PERIOD OF 2026/27 - 2028/29

TABLE OF CONTENTS

1. INTRODUCTION 1
2. STELLENBOSCH MUNICIPALITY HOUSING DEMAND OVERVIEWS 2
3. PRIORITY HUMAN SETTLEMENTS AND HOUSING DEVELOPMENT AREAS (PHSHDA) 3
4. BUDGET - MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) 5
5. STELLENBOSCH MUNICIPALITY PIPELINE AND EXISTING HOUSING PROJECTS 6
6. PRE-PLANNING AND/OR PLANNING PHASE 16
   - 6.1 Erf 64, Kylemore - Ward 4 16
   - 6.2 Adam Tas Precinct 10, Kayamandi (also known as Northern Extension) - Ward 12 19
   - 6.3 Erven 412, 217 and 284 Groendal, Franschhoek – Ward 2 22
   - 6.4 La Motte: Farm 1339, Farm 1158 and Farm 1158/1 Paarl – Ward 2 24
   - 6.5 Droë Dyke: Portion 35 of Farm 183 and Portion 8 of Farm 283 Vreedenburg 27
   - 6.6 Watergang Phase 2C – Erf 3603, Kayamandi – Ward 14 30
7. SOCIAL HOUSING 32
   - 7.1 Cloetesdal Social Housing (Farms 81/2 and 81/9, Stellenbosch) - Ward 16 33
   - 7.2 Lapland Precinct - Ward 10 35
   - 7.3 La Colline - Ward 10 38
8. FORMALISING AND UPGRADING OF INFORMAL SETTLEMENTS AND EXISTING SETTLEMENTS 40
   - 8.1 Langrug Dam, Franschhoek (Planning P1) - Ward 1 and 2 40
   - 8.2 Kayamandi Town Centre Ward 12, 13, 14 43
   - 8.3 Maasdorp Village, Franschhoek – Ward 2 45
   - 8.4 Enkanini ABS (Planning) – Ward 12 48
   - 8.5 Five housing projects in Kayamandi, Stellenbosch 50
     - 8.5.1 Project 4A: Erven 1080 – 1112 Kayamandi (33 erven) – Ward 12 51
     - 8.5.2 Project 5B: Erven 513-522, 66, 67, 69 and Portion of Erf 523, Kayamandi – Wards 12 & 15 53
   - 8.6 Portion 1 of the Farm Meerlust No 1006 Paarl, Franschhoek – Ward 3 55
   - 8.7 Jonkershoek – Ward 5 57
9. IMPLEMENTATION PHASE 59
   - 9.1 Erf 2183, La Rochelle, Klapmuts – Ward 18 59
   - 9.2 Jamestown Development: Phase 2 – 4 (Ward 21) 62
   - 9.3 Erf 7001, Cloetesville ("Soek-mekaar") - Ward 17 65
   - 9.4 Zone O, Kayamandi – Wards 14 and 15 67

1. INTRODUCTION

In accordance with the requirements of the Provincial Department of Infrastructure (PDoI), this report outlines the Municipality's Housing Pipeline - a strategic, ten-year planning and budgeting instrument essential for the structured implementation of human settlement initiatives. As a core component of the Provincial Business Plan, the Housing Pipeline is reviewed annually to ensure that project lists, targets, and fiscal allocations remain aligned with both legislative mandates and evolving local demand.

Objectives of the Housing Pipeline

The primary goal of the Housing Pipeline is to operationalise diverse housing programmes that address the unique socio-economic needs of the community. Key focus areas include:

- **Provision of Enhanced Serviced Sites:** Delivering basic infrastructure to enable incremental self-build opportunities.
- **Upgrading of Informal Settlements:** Transitioning vulnerable communities toward formalisation.
- **Breaking New Ground (BNG):** Facilitating access to subsidised, affordable housing for low-income households.
- **Social Housing:** Leveraging Stellenbosch's status as a Restructuring Town (approved March 2017) to develop medium-density rental options in designated restructuring zones.
- **Integrated Residential Development Programme (IRDP):** Fostering socially diverse, well-located projects that integrate varied income groups and land uses.
- **First Home Finance (FHF):** Formerly FLISP, this programme supports the "gap market" in acquiring existing properties or serviced sites.

Upgrading of Informal Settlements

The Municipality coordinates the formalisation of informal settlements through a multi-faceted approach focused on dignity and tenure. Key strategic objectives include:

- **In-Situ Upgrading:** Prioritising the improvement of settlements in their current locations to minimise community disruption.
- **Service Provision:** Ensuring immediate access to basic water, sanitation, and electricity.
- **Emergency Housing:** Developing dedicated sites to accommodate evictees and vulnerable households.
- **Data & Enumeration:** Undertaking demographic surveys to ensure planning is based on accurate household data.
- **Social & Economic Linkages:** Facilitating short-term job creation via the Expanded Public Works Programme (EPWP) and building local capacity through stakeholder training.
- Manage the provision of services and development programmes to informal settlements.

Informal backyard dwellings

Recognising the limitations of the traditional Housing Demand Database, the Municipality is actively exploring alternative interventions for backyard dwellers. Given that the timeline for formal housing delivery often exceeds immediate needs, Council is researching methods to improve service delivery and basic utility access to backyard residents within the framework of existing housing programmes.

Social Housing

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

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

- Economic sustainability: affordability, access to economic opportunities, and promoting job creation via the multiplier effect associated with building medium-density housing stock, etc.

- Social sustainability: social integration between various income groups, access to educational, recreational and health facilities, etc., and
- Ecological sustainability: conservation of scarce resources.

2. STELLENBOSCH MUNICIPALITY HOUSING DEMAND OVERVIEWS

Stellenbosch Municipality's current housing demand waiting list comprise of 19 826 applicants. This list is directly linked to the Western Cape Housing Demand Database. For purposes of planning and alignment, the active demand is used to determine the backlog and opportunities that are required.

Table 1 below, indicates the housing products and finance options currently available based on the household income ranges.

	Housing subsidy programmes	Income bracket (Monthly Household Income)	Description
1.	Government subsidised housing	<R3 500	100% government subsidy with no beneficiary contributions (Breaking New Ground units fully subsidised by the government).
2.	Enhanced site and Service	R3 500 or R3 501 to R7 000	100% government subsidy with no beneficiary contributions for an enhanced service site (standpipe and toilet facility).
3.	GAP-housing	R 3501 to R 22 000	A bond must be obtained through a financial institution that will apply directly to the PDoI for a top structure. The subsidy (FHF) amount decreases as the monthly income increases. These housing refers to residential property designed for middle-income earners who earn too much to qualify for free state subsidised housing (BNG houses) but too little to afford entry -level private bonded homes.
4.	Social Housing	R1 850 to R6 700 and/or R6 701 to R22 000	Rental or co-operative housing option managed by an accredited Social Housing Institution (SHI) and/or Other Development Agency (ODA).
5.	First House Finance (FHF), formerly known as Finance-Linked Individual Subsidy Programme (FLISP)	R3 501 to R22 000	First Home Finance (formerly commonly associated with the Finance Linked Individual Subsidy Programme, or FLISP) is a government housing subsidy aimed at assisting first-time homebuyers to purchase residential property in the formal housing market. Provision of government subsidies on a sliding scale (of between R30 001 and R130 505) to reduce monthly home loan repayments (partially subsidised by the government).
6.	Bonded housing	> R22 000	Private financing from financial institutions for housing on the open market.

Table 1: Housing products and finance options

3. PRIORITY HUMAN SETTLEMENTS AND HOUSING DEVELOPMENT AREAS (PHSHDA)

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

The key deliverables are a development plan, an implementation programme, and prioritised projects packaged.

The status of the PHSHDA for Stellenbosch Municipality, namely:

- The "Stellenbosch Urban Core" Priority Human Settlements and Housing Development Area (PHSHDA) were formally gazetted on 15 May 2020 (Government Gazette No. 43316) and consists of the neighbourhoods of Jamestown, Kayamandi and Central Stellenbosch.
- The Housing Development Agency (HAD) appointed Plan Associates Development Planners to prepare a Development Plan for Stellenbosch Urban Core PHSHDA located within the jurisdiction of the Stellenbosch Municipality.
- The project commenced in April 2024, and the final draft of the document was submitted in December 2024.
- The final draft document was presented to the Stellenbosch Section 80 Human Settlements Committee during March 2025, where it was referred to MayCo and tabling at Council.
- The document, however, requires further revision as the Municipality's water masterplan has not yet been approved and alignment with the water masterplan is an important component of the successful implementation of the PHSHDA's.

Image 1 below depicts areas that have been declared as Priority Human Settlements and Housing Development Areas (PDSHDA):

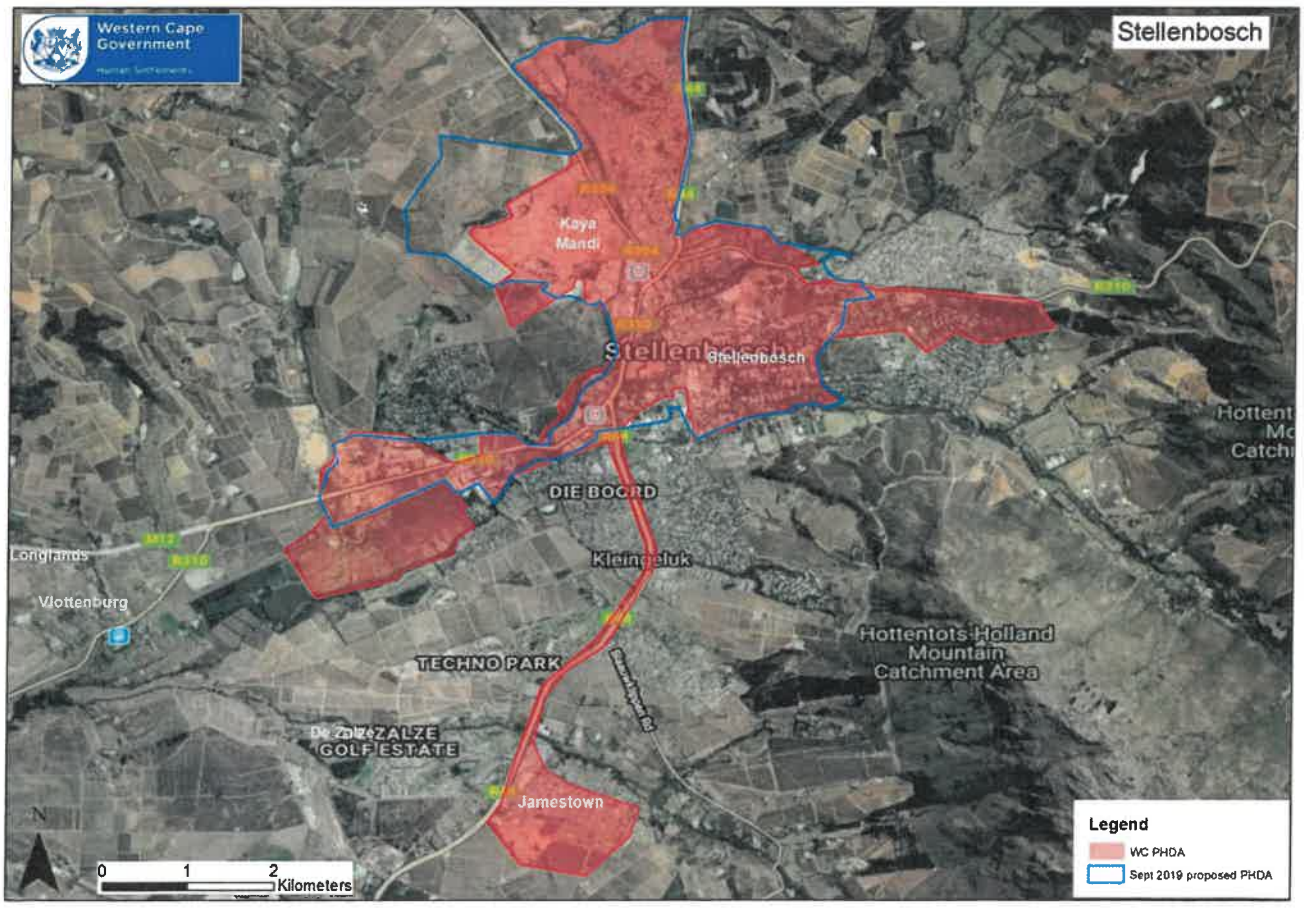


Image 1: Priority Human Settlements and Housing Development Areas (PDSHDA)

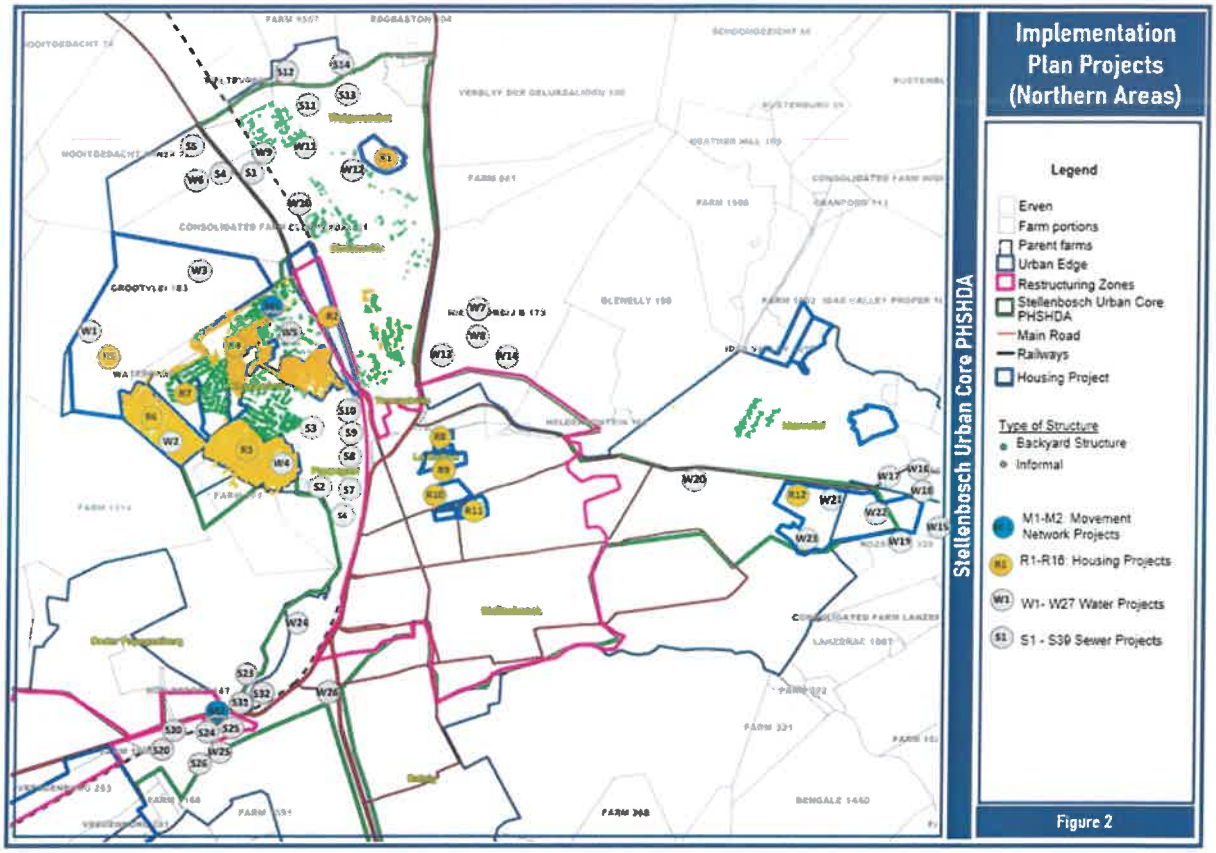


Image 2: Implementation plan projects (northern areas)

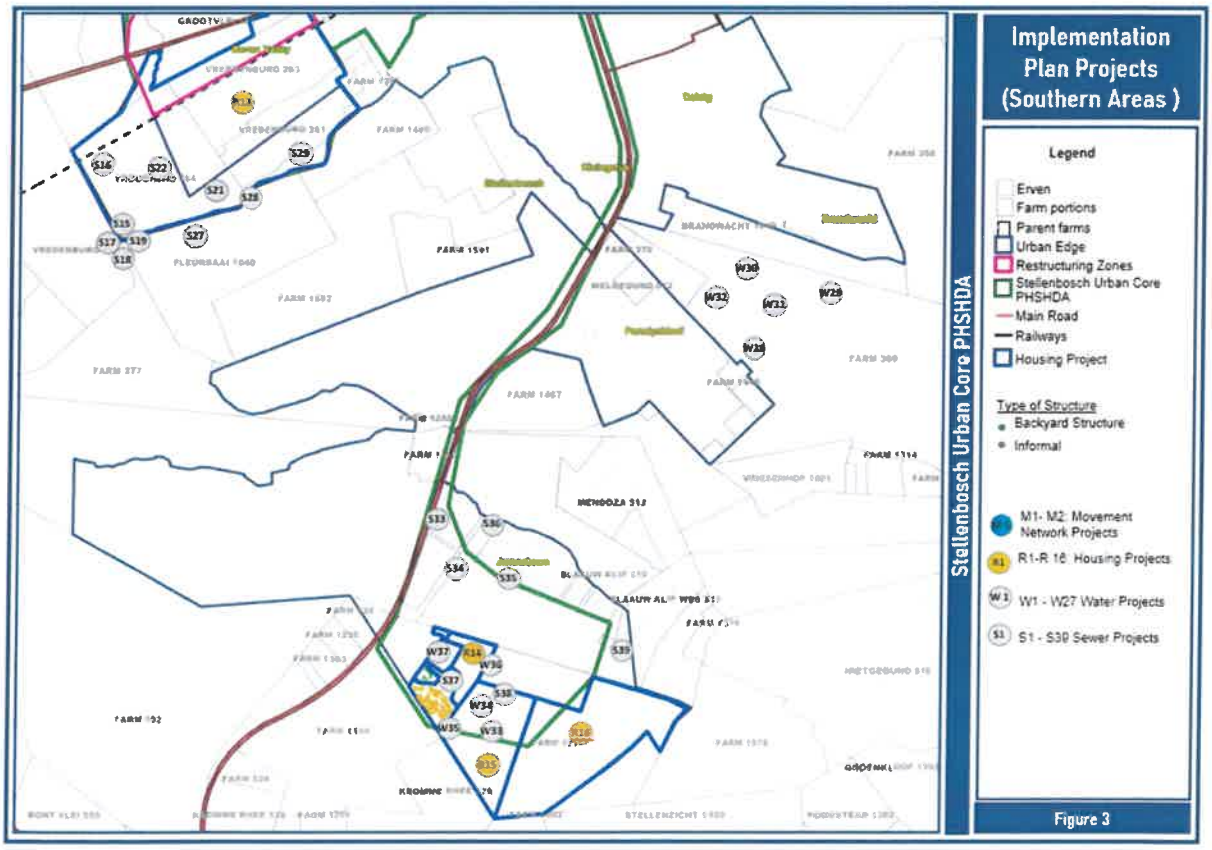


Image 3: Implementation plan projects (southern areas)

4. BUDGET - MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)

The Human Settlement Development Grant (HSDG) and Informal Settlements Upgrading Partnership Grant (ISUPG) allocation for 2026/27 financial year is R38 726 million. Stellenbosch Municipality's allocation of the HSDG and ISUPG for the Medium-Term Revenue and Expenditure Framework (MTREF) period from 2026/2027 to 2028/2029 is described hereunder in table 2:

Housing Subsidy Programme	Financial Year (MTREF PERIOD)		
	2026/27	2027/28	2028/29
Human Settlement Development Grant (HSDG)	R37 356 000	R53 450 000	R60 500 000
Informal Settlements Upgrading Partnership Grant (ISUPG)	R 1 370 000	R 4 500 000	R 3 600 000
Total	**R38 726 000**	**R57 950 000**	**R 64 100 000**

Table 2: Grant allocation for the municipal MTREF period

The Municipality received the Gazetted Business Plan from the Provincial Department of Infrastructure (PDoI), indicating the housing project list, targets and funding allocation for the approved 2026/27 HSDG and ISUPG Business Plans.

The list of housing projects, targets and budget allocation for Stellenbosch Municipality in the 2026/27 financial year, as well as the MTREF period are stipulated hereunder in the table 3 below:

Business Plan 2026/27 - 2028/29 HSDG & ISUPG	PROGRAMME	2026/27	2027/28	2028/29
Average Site Cost (R)	75 000	FUNDING	FUNDING	FUNDING
Average Unit cost (R)	225 000	R	R	R
Stellenbosch		**R38 726 000**	**R57 950 000**	**R 64 100 000**
Stellenbosch Jamestown Phase 2 - 4 (1016) IRDP	IRDP	5 000 000	16 000 000	30 000 000
Cloetesville (205) FLISP	IRDP	8 000 000	8 000 000	0
Kylemore (438)	IRDP	0	0	0
Klapmuts La Rochelle (100)	IRDP	0	0	
Klapmuts La Rochelle (100)	UISP	370 000	3 000 000	3 600 000
Langrug Franschhoek Mooiwater (IBS)	UISP	0	0	
Adam Tas Corridor – Precinct 10 (Northern Extension) (2000)	IRDP	0	10 000 000	23 000 000
ISSP Kayamandi Zone 0 (711)	IRDP	22 500 000	15 700 000	0
ISSP Kayamandi Enkanini (IBS)	UISP	1 000 000	1 000 000	
ISSP Kayamandi Town Centre (1000) UISP	UISP		500 000	
ISSP Kayamandi Zone 0 (711) UISP	UISP	0	0	
La Motte Forest Station (442)	IRDP	0	3 750 000	7 500 000
Langrug Dam	UISP	0	0	
Kayamandi Hostels Upgrade Asbestos	UISP	1 856 000	0	
Stellenbosch Droe Dyke (1000 - TOD)	IRDP	0	0	

5. STELLENBOSCH MUNICIPALITY PIPELINE AND EXISTING HOUSING PROJECTS

Stellenbosch Municipality is currently managing a range of planned and potential housing development projects aimed at maintaining a sustainable delivery pipeline to address housing demand and fulfil its legislative mandate. The Municipality's Housing Pipeline includes both new housing developments and the formalisation and upgrading of informal settlements.

The pipeline comprises projects across various towns and areas, with each project defined in terms of its name, location, subsidy mechanism, targeted housing yield, planning timeframe, and approval status. These projects are at different stages of development, including desktop studies, feasibility assessments, detailed planning, and the securing of development rights prior to implementation.

Housing development projects are initiated and managed within the Directorate: Planning and Economic Development, specifically the Section: Housing Development. Once all necessary planning approvals and development rights have been secured, projects are formally transferred to the Directorate: Infrastructure Services, Section: Project Management Unit (PMU) for implementation.

Projects included in the Housing Pipeline for the 2026/27 financial year form part of the Municipality's structured approach to addressing housing demand in a phased and coordinated manner.

PRE-PLANNING AND/OR PLANNING PHASE

	Name of project / settlement	Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Land use approvals			Comment
					2026/27	2027/28	2028/29	
1.	Adam Tas Precinct 10, Kayamandi, Stellenbosch (also known as Northern Extension)	IRDP, FHF (formally known as FLISP)	3374 residential opportunities	Detailed planning		-	-	The Land Use Application and Basic Assessment Report (BAR) has been finalised and submitted to Land Use Management and Department of Environmental Affairs and Development Planning (DEA&DP). All specialist studies have been completed. The Land Use Application will serve before the Municipal Planning Tribunal (MPT) during April 2026. Awaiting Environmental Authorisation from DEA&DP.

	Name of project / settlement	Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Land use approvals			Comment
					2026/27	2027/28	2028/29	
2.	Erf 64, Kylemore	IRDP	419 service sites and top structures	Detailed planning		-	-	The Land Use Application and Basic Assessment Report (BAR) has been finalised and submitted to Land Use Management and Department of Environmental Affairs and Development Planning (DEA&DP). All specialist studies have been completed. Numerous objections and comments were received during the public participation process. The Application is due to serve at MPT during May 2026. Awaiting Environmental Authorisation from DEA&DP.
3.	Jamestown Development: Phase 4, Jamestown	IRDP, FHF (formally known as FLISP)	TBD	Detailed planning		-	-	A service provider has been appointed to undertake planning studies and obtain development rights for a mixed-used housing development. Specialist studies have been undertaken and completed. A draft conceptual urban design framework has been finalized in correlation with the proposed Master Transport Plan for the Jamestown area. The Land Use Application will be submitted during the final quarter of the 2025/26 FY. A BAR will be submitted for Phase 4, once the layout has been finalised.
4.	Erven 412, 217, and 284 Groendal, Franschhoek	IRDP, FHF (formally known as FLISP)	Business opportunities (Erven 412 and 217) and residential opportunities (Erf 284)	Pre-planning		-	-	The Section: Property Management was requested to appoint a professional valuer to assess Erven 412, 217, and 284 based on its size in order to establish the land cost.

Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Land use approvals			Comment
					2026/27	2027/28	2028/29	
5.	Portion of Erf 6847, Cloetesville, Stellenbosch	FHF (formally known as FLISP)	Service sites and Alternative Building Technology (ABT)	Planning		-	-	Council has approved the project to proceed with detailed planning studies. No funding has been allocated on the PDoI Business Plan.
6.	La Motte Old Forest Station, Franschhoek	IRDP, FHF (formally known as FLISP)	±1000 sites serviced sites, possible temporary relocation units	Planning			-	The HDA has been appointed to facilitate the transfer of land from NDoPW&I. The HDA submitted a new request for the State Land Release for the subject property. HDA is conducting a bulk infrastructure assessment.
7.	Droë Dyke, Stellenbosch	TBD	TBD	Planning			-	The HDA has been appointed to facilitate the transfer of land from NDoPW&I. The HDA submitted a new request for the State Land Release for the subject property. Ongoing discussions are taking place between Department of Agriculture and Land Reform & Rural Development (DALRRD) to discuss the use of land parcels requested for release by the NDoPW&I. A follow up meeting in process to be arrange by the Municipality, the DALRRD, HDA as well as NDoPW&I to discuss the land parcels.

*Social Housing Project								
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Land use approvals			Comment
					2026/27	2027/28	2028/29	
8.	Cloetesdal Social Housing, Stellenbosch (Farms 81/2 and 81/9)	Social Housing	± 813 rental units	Detailed planning		-	-	Crowie Property Solutions were appointed in February 2024. The Land Availability Agreement (LAA) was signed on 23 June 2025. The Land Use Application and Basic Assessment Report (BAR) has been finalised and submitted to Land Use Management and Department of Environmental Affairs and Development Planning (DEA&DP). The Land Use Application will serve before the Municipal Tribunal (MPT) during April 2026. Awaiting Environmental Authorisation from DEA&DP.
9.	Lapland Precinct, Stellenbosch	Social Housing	±368 rental units	Feasibility study			-	The Municipality appointed a professional Social Housing team to undertake various studies to determine the viability for a Social Housing Project. These studies will be submitted during the 2025/26 financial year. Feasibility studies completed.
10.	Nietvoorbij, Stellenbosch	Social Housing	TBD	Feasibility study				To be investigated.

*Formalising and upgrading of informal settlements and existing settlements								
Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Land use approvals			Comment
					2026/27	2027/28	2028/29	
11.	Erf 2183, La Rochelle, Klapmuts	UISP	109 serviced sites; possible temporary relocation units	Implementation				The MPT approved the Land Use Application end of February 2024. The PDoI approved the funding for the installation of the services. The user department appointed a service provider for the detail design of all associated infrastructure services. This will also include the construction management of the project for occupation. The Department of Environmental Affairs and Development Planning (DEA&DP) issued a compliance notice in terms of Section 31L of the National Environmental Management Act, 1998 (NEMA) for the change of Land Use to establish low-income housing on Farm 744.3, Klapmuts. The Municipality has appointed Environmental Consultants as independent environmental assessment practitioners to undertake the required Section 24G process.

Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Land use approvals			Comment
					2026/27	2027/28	2028/29	
12.	Langrug Dam, Franschhoek	UISP	250-300 sites	Detailed planning			-	The appointment of a service provider to finalise the detailed conceptual layout plans for the rehabilitation of the freshwater dam, as well as the implementation of an in-situ upgrade project, has been successfully completed. The relocation of families from Langrug Dam to the Temporary Relocation Area (TRA) at Mooiwater (Erf 3229) has also been concluded. Funding applications have been submitted to the Provincial Department of Infrastructure (PDoI) for both the planning and implementation phases of the project, and funding for Interim Basic Services (IBS) has been approved. Furthermore, the Section: Informal Settlements in collaboration with the Section: Project Management Unit (PMU) has appointed a suitably qualified service provider to undertake the rehabilitation of Langrug Dam. The Municipality is currently exploring all available measures to prevent land invasion and to ensure the ongoing protection of the dam.

Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Land use approvals			Comment
					2026/27	2027/28	2028/29	
13.	Kayamandi Town Centre, Kayamandi	UISP, Institutional	1854 service sites and top structures	Detailed planning		-	-	The service provider submitted the land use application to obtain development rights for township establishment for 3-storey (BNG) walk-ups. The user department is currently in the process of appointing a service provider to update the Traffic Impact Assessment. An updated Traffic Impact Assessment (TIA) study must be undertaken before an MPT decision can be made.
14.	Enkanini, Kayamandi	UISP	1300 sites	Implementation				A service provider is in the process to be appointed Implementing of Interim Basic Services (IBS) will commence in the third quarter of the 2025/26 financial year.

Formalising and upgrading of informal settlements and existing settlements

Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Land use approvals			Comment
					2026/27	2027/28	2028/29	
15.	Housing projects in Kayamandi (Erf 66), Stellenbosch	Township establishment	137 units	Detailed planning		-	-	The MPT approved the 4 projects on 27 January 2023 and the registration of 4 projects was registered at the Surveyor General (SG)'s office. One project that was submitted to Land Use Planning is currently withheld due to an outstanding Power of Attorney (PoA) of Erf 66 which is not in ownership of the Municipality. The matter is currently being dealt with by Directorate: Corporate Services.

Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Land use approvals			Comment
					2026 /27	2027 /28	2028 /29	
16.	3460 Meerlust, Franschhoek (200)	IRDP	200 housing units	Feasibility study		-	-	The HDA has been appointed to facilitate the transfer of land and to finalise detailed planning studies for township establishment. HDA is conducting a bulk infrastructure and pre-feasibility assessments.
17.	Jonkershoek, Stellenbosch	Township Establishment, IRDP, FHF (formally known as FLISP)	Units and sites TBD, together with 40 existing units	Feasibility study			-	The HDA has been appointed to facilitate the transfer of land from NDoPW&I and to finalise detailed planning studies for township establishment. HDA is conducting a bulk infrastructure costing and pre-feasibility assessments.

***Housing projects being Implemented**

Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Land use approvals			Comment
					2026/27	2027/28	2028/29	
18.	Erf 7001, Cloetesville, Stellenbosch (also known as "Soek-mekaar")	IRDP, FHF (formally known as FLISP)	201 service sites and GAP-housing	Implementation				The development rights have been obtained to develop middle- to higher-GAP housing. The project is approved and funded by PDoI. The user department advertised a tender for the appointment of an Implementing Agent; no bids were received. User department will re-visit the specifications and will re-advertised in 2026/27 FY.
19.	ISSP Kayamandi Zone O (711) UISP, Kayamandi, Stellenbosch	UISP	170 sites	Implementation			-	The Section: Project Management Unit advertised a tender for the appointment of a contractor for the construction of 170 top structures. No responsive bid was received. Tender to be readvertised in 2026/27 FY.

Name of project / settlement		Type of project / subsidy Mechanism	Estimated Number of opportunities	Status of project	Project timeframes Land use approvals			Comment
					2026/27	2027/28	2028/29	
20.	Jamestown Development: Phases 2 & 3, Jamestown	IRDP, FHF (formally known as FLISP")	274 service sites (top structures TBD)	Implementation				The MPT approved the Land Use Application for Phases 2 and 3 on 1 March 2024. The project is approved and funded by PDoI. The user department is in the process of appointing an Implementing Agent.
21.	Watergang Phase 2C – Portion of Erf 3603, Kayamandi, Stellenbosch	UISP	86 sites	Implementation			-	The vandalised services have been repaired by Section: PMU.
22.	Maasdorp Village, Franschhoek	Township Establishment	16 subdivided erven	Implementation	-	-		The MPT approved the Land Use Application, and a funding model needs to be developed to address the specific needs of the Forest Village.

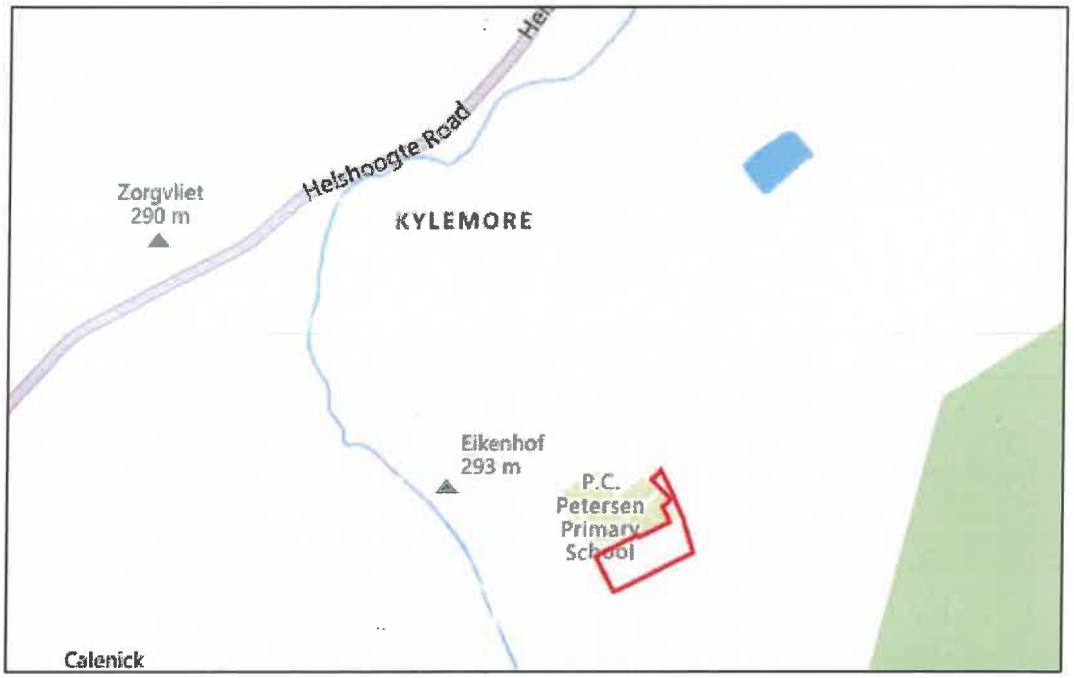
Project Name		Erf 64, Kylemore (438) IRDP
Property Description		Erf 64
Town		Kylemore
Suburb		Kylemore
Geo-reference		33°55'32"S 18°57'25"E
Catalytic / PHDA Project		No
Urgency (Proposed year of implementation)		2027/2028
% of Total need addressed by Project		1.0
Housing Programme/s		IRDP
Housing Opportunities	**Sites**	±418 Housing Opportunities
	Serviced Sites	±418 Single residential and serviced sites
	Top Structures (Units)	TBD
	Other	0
Project Readiness	**Land Obtained**	No (currently in process to be transferred from the National Dept. of Public Works and Infrastructure (NDoPW&I))
	EIA ROD	No
	Bulk capacity	Yes (Water is sufficient, Sewerage - Upgrades being undertaken. Link service for sewer needs to be upgraded)
	Land Use Approval	The Land Use Application and Basic Assessment Report (BAR) has been finalised and submitted to Land Use Management. The Application is due to serve at MPT during May 2026.
	PDoI Approval	On the PDoI Business Plan. PIRR application will be submitted once Land Use Planning approval obtained.
	Council Approval	Yes
	Risks / Issues	Land not in Municipal ownership, land invasion
	Readiness Score	3
Project Suitability	**Geotech Conditions**	Suitable, location in an already built-up area
	Strategic alignment	The project falls within the approved urban edge and has been identified in the SDF as future mixed-use, community, and residential infill.
	Planning Opinion	This project has been approved and on the Business Plan of the PDoI. Although the project is located on the southern periphery of Kylemore, it can be considered as well located because of the proximity of two schools adjacent to Erf 64. The project will provide infill development on a site within the urban edge of Kylemore on well-located land and as such should be further investigated.

Stellenbosch Municipality has identified a portion of Erf 64, Kylemore (approximately 8 hectares) as a potential site for a residential housing development. Pre-feasibility studies conducted in previous years have indicated that the site is suitable for the envisaged development, a finding further supported by outcomes from community engagement processes.

The remainder of Erf 64 is located on the south-eastern edge of Kylemore village. The site is bordered by Kylemore High School to the north, agricultural land to the south and west, and undeveloped land and a stream to the east, providing a defined spatial context for future development.

6. PRE-PLANNING AND/OR PLANNING PHASE

6.1 Erf 64, Kylemore (Ward 4)





Project Name		Erf 64, Kylemore (438) IRDP
Property Description		Erf 64
Town		Kylemore
Suburb		Kylemore
Geo-reference		33°55'32"S 18°57'25"E
Catalytic / PHDA Project		No
Urgency (Proposed year of implementation)		2027/2028
% of Total need addressed by Project		1.0
Housing Programme/s		IRDP
Housing Opportunities	**Sites**	±418 Housing Opportunities
	Serviced Sites	±418 Single residential and serviced sites
	Top Structures (Units)	TBD
	Other	0
Project Readiness	**Land Obtained**	No (currently in process to be transferred from the National Dept. of Public Works and Infrastructure (NDoPW&I))
	EIA ROD	No
	Bulk capacity	Yes (Water is sufficient, Sewerage - Upgrades being undertaken. Link service for sewer needs to be upgraded)
	Land Use Approval	The Land Use Application and Basic Assessment Report (BAR) has been finalised and submitted to Land Use Management. The Application is due to serve at MPT during May 2026.
	PDoI Approval	On the PDoI Business Plan. PIRR application will be submitted once Land Use Planning approval obtained.
	Council Approval	Yes
	Risks / Issues	Land not in Municipal ownership, land invasion
	Readiness Score	3
Project Suitability	**Geotech Conditions**	Suitable, location in an already built-up area
	Strategic alignment	The project falls within the approved urban edge and has been identified in the SDF as future mixed-use, community, and residential infill.
	Planning Opinion	This project has been approved and on the Business Plan of the PDoI. Although the project is located on the southern periphery of Kylemore, it can be considered as well located because of the proximity of two schools adjacent to Erf 64. The project will provide infill development on a site within the urban edge of Kylemore on well-located land and as such should be further investigated.

Stellenbosch Municipality has identified a portion of Erf 64, Kylemore (approximately 8 hectares) as a potential site for a residential housing development. Pre-feasibility studies conducted in previous years have indicated that the site is suitable for the envisaged development, a finding further supported by outcomes from community engagement processes.

The remainder of Erf 64 is located on the south-eastern edge of Kylemore village. The site is bordered by Kylemore High School to the north, agricultural land to the south and west, and undeveloped land and a stream to the east, providing a defined spatial context for future development.

The Municipality has appointed the Housing Development Agency (HDA) through an Implementation Protocol Agreement (IPA) to support and finalise the transfer of the land from the National Department of Public Works and Infrastructure (NDoPW&I) to the Municipality. The National Treasury approved the release of the property on 25 October 2021, and the Department of Public Works and Infrastructure subsequently released Erf 64 to the HDA under a Special Power of Attorney on 15 November 2021.

The HDA has reviewed existing planning work and legacy layout proposals and has appointed a service provider to undertake detailed planning and design of the preferred development option. A beneficiary committee was established through a public meeting held on 13 March 2024, followed by a formal engagement on 6 May 2024 to initiate the social compact process and address the street naming and numbering framework. A memorandum regarding street naming and numbering was submitted to the Land Use Management Section.

A Land Use Application was submitted by the HDA on 20 February 2025, with amendments in accordance with municipal planning recommendations. Internal departmental comments have been received and addressed, and the application is scheduled to be presented at the Municipal Planning Tribunal (MPT) during May 2026.

Overall, the project is progressing through key planning, legal, and administrative stages toward implementation readiness.

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

Timeframes	Project Deliverables
2026/27	Implementation
2027/28	Implementation
2028/29	Implementation

6.2 Adam Tas Precinct 10, Kayamandi (also known as Northern Extension) (Ward 12)





Project Name	Adam Tas Corridor Precinct 10, Kayamandi (also known as Northern Extension)
Property Description	Various
Town	Stellenbosch
Suburb	Kayamandi
Geo-reference	33°54'55"S 18°50'08"E
Catalytic / PHDA Project	Catalytic project

Urgency (Proposed year of implementation)		2027/28
% of Total need addressed by Project		24,5 – 36,8
Housing Programme/s		IRDP / FLISP
Housing Opportunities	**Sites**	±3355 Housing Opportunities Mixed-use housing opportunities
	Serviced Sites	±580
	Top Structures (Units)	±3355 residential opportunities
	Other	±2500 less formal residential (upgrading)
Project Readiness	**Land Obtained**	Yes
	EIA ROD	No. The Basic Assessment Report (BAR) has been finalised and submitted to Department of Environmental Affairs and Development Planning (DEA&DP) for decision.
	Bulk capacity	Upgrading of bulk have commenced.
	Land Use Approval	The Land Use application will serve before the Municipal Tribunal (MPT) during April 2026.
	PDoI Approval	Yes. On the Business plan of PDoI. PIRR application will be submitted once Land Use Planning approval obtained.
	Council Approval	Yes
	Risks / Issues	Large scale land invasions. Water pressure standard reduced the proposed housing opportunities.
	Readiness Score	3
Project Suitability	**Geotech Conditions**	Mostly suitable although some steep slopes are on certain properties
	Strategic alignment	This project falls within the approved urban edge and has been identified in the SDF as future mixed-use, community, and residential infill. Portion of the property partially forms part of the ATC LSDF project. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	Planning Opinion	This project has already been supported through the release of planning funding as well as the funding of land acquisition of the Watergang site that was subsequently invaded. This project is seen as a viable solution to the continued formalisation of Kayamandi and will be critical to the decanting of the Kayamandi housing projects.

The Adam Tas Precinct 10 (Northern Extension) housing project is located north of Kayamandi, adjacent to Cloetesville and Welgevonden Estate, on the western side of the R304 main arterial route into Stellenbosch. The proposed development area comprises multiple land parcels, including Remainder Farm 182 Stellenbosch, Portion 1 of Farm 182, portions of the Remainder of Farm 183 (Farm 183 A, B, and C), Portion 1, Portion 5, and Portion 23 of Farm 183, as well as Portions 36 and 60 as recorded in the Surveyor-General database. Collectively, the precinct represents approximately 130 hectares of land identified for potential urban expansion.

The site forms part of the strategic northern extension of the town and is closely aligned with the proposed Western Bypass, which will define the western boundary of the development area and establish the future north-western urban edge of Stellenbosch. A feasibility study has confirmed the potential to deliver approximately 3,500 to 5,000 residential opportunities, supported by associated

social amenities and public facilities. The project is intended to deliver a mixed-income housing environment, offering a range of accommodation options across different affordability segments.

The feasibility study assessed the development potential from engineering, planning, and environmental perspectives and identified suitable developable portions within the broader study area. Subsequent planning processes will require the rezoning of agricultural land to appropriate urban and mixed-use zonings in terms of the Stellenbosch Municipality Zoning Scheme By-Law, to enable the proposed densities and land use mix.

Stellenbosch Municipality appointed a multidisciplinary team through a service provider to undertake due diligence assessments and to develop a Broad Conceptual Urban Design Framework for the precinct, including the progression of town planning and development rights. The project is targeted to obtain development rights within the 2025/26 financial year.

A Market Analysis Study conducted by the Western Cape Department of Environmental Affairs and Development Planning (DEA&DP) in May 2022 informed the conceptual design process. Design options were further refined through workshops with internal municipal departments, including Spatial Planning and Infrastructure Services, as well as senior management inputs. Comments received from Heritage Western Cape in September 2022 necessitated additional specialist studies, including an Archaeological Impact Assessment and a Visual Impact Assessment, which were subsequently incorporated into revised layouts.

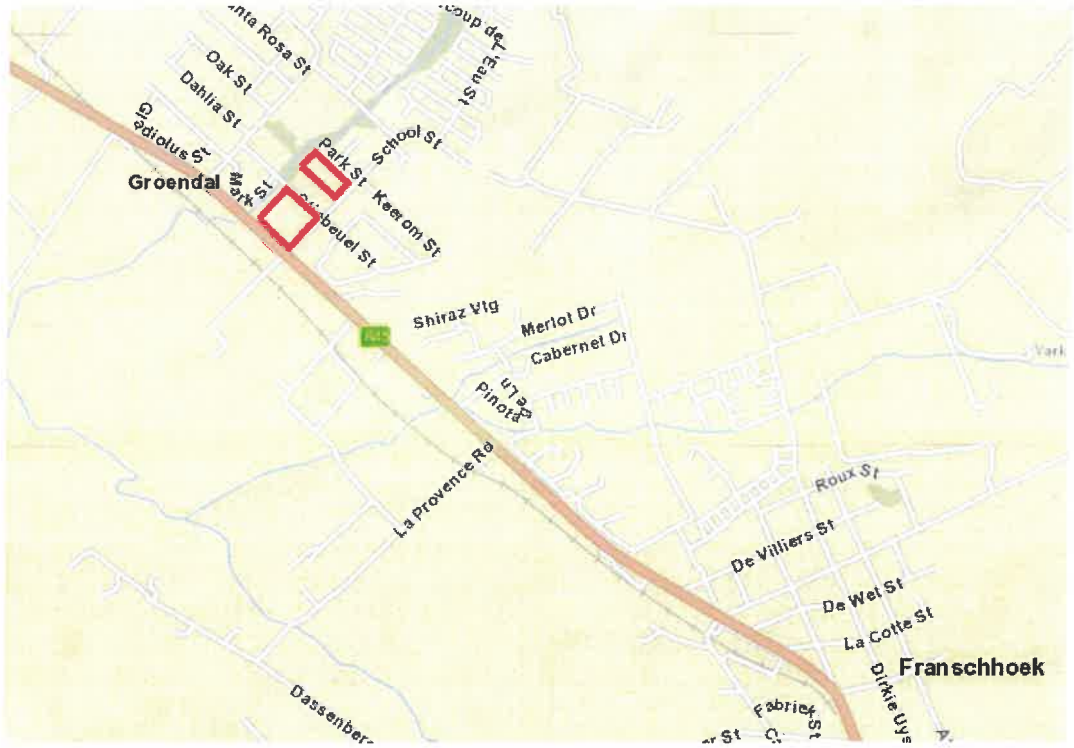
The formal land use application was submitted on 1 December 2023, followed by a public participation process concluding on 25 February 2024. The application underwent multiple iterations in response to internal and external departmental comments, including infrastructure requirements such as reservoir planning. The updated Development Plan and Proposed Subdivisional Layout were submitted on 11 December 2024. Negotiations are ongoing to secure access servitudes over privately owned land.

The Land Use Application was approved by the Municipal Planning Tribunal (MPT) on 24 April 2026, marking a key milestone toward implementation of this strategically significant mixed-use and mixed-income urban expansion project. An appeal process of 21 days will be followed once the approval letter has been issued by the MPT decision.

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

Timeframes	Project Deliverables
2026/27	Implementation
2027/28	Implementation
2028/29	Implementation

6.3 Erven 412, 217 and 284 Groendal, Franschhoek (Ward 2)





Project Name		Erven 412, 217 and 284, Groendal
Property Description		Erven 412, 217 and 284, Groendal
Town		Franschhoek
Suburb		Groendal
Geo-reference		33°53'47"S 19°06'06"E and 33°53'43"S 19°06'11"E
Catalytic / PHDA Project		N/A
Urgency (Proposed year of implementation)		TBD
% of Total need addressed by Project		0,9 – 1,2
Housing Programme/s		IRDP / FHF (formally known as FLISP)
Housing Opportunities	**Sites**	Earmark for business and residential opportunities
	Serviced Sites	TBD
	Top Structures (Units)	TBD
	Other	0
Project Readiness	**Land Obtained**	Yes
	EIA ROD	No
	Bulk capacity	TBD
	Land Use Approval	No
	PDoI Approval	No
	Council Approval	Yes
	Risks / Issues	TBD
	Readiness Score	2
Project Suitability	**Geotech Conditions**	Suitable, located in an already built-up area
	Strategic alignment	This project falls within the approved urban edge and has been identified in the SDF as strategic sites, projects, and/or infill opportunities of the MSDF. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	Planning Opinion	Various studies have been undertaken over the years regarding the development of Erf 412. Most of the studies included extensive public participation processes. The result of these studies is that the property should be developed for business opportunities.

Erven 412, 217 and 284, Groendal are located along Santa Rosa Street in Groendal, Franschhoek, adjacent to the R45. The site is situated within a predominantly medium- to high-density urban environment, characterised by a mix of residential, non-residential, and light industrial land uses.

Over time, several studies have been undertaken in relation to the development potential of Erf 412, incorporating extensive public participation processes. The outcomes of these studies supported the development of high-density residential units, complemented by opportunities for business and light industrial uses. Erf 412 was subsequently rezoned in 2016 to a subdivisional area, permitting general residential, local authority, and general business land uses.

Initial proposals for Erf 284 considered the development of an old age home or retirement village; however, this did not materialise due to financial constraints. The Section: Property Management and Section: Housing Development subsequently initiated a process to develop a Call for Proposals in alignment with the approved municipal mandate. A service provider was appointed to develop alternative site development concepts.

An agenda item was prepared and circulated for departmental input, with additional layout inputs received from the Directorate: Infrastructure Services. The matter was subsequently considered by the Section 80 Human Settlements Committee in May 2022. Further engagements with senior officials concluded in November 2022, during which an enquiry relating to Erf 284 was raised and referred to the Provincial Department of Infrastructure (PDoI) for input.

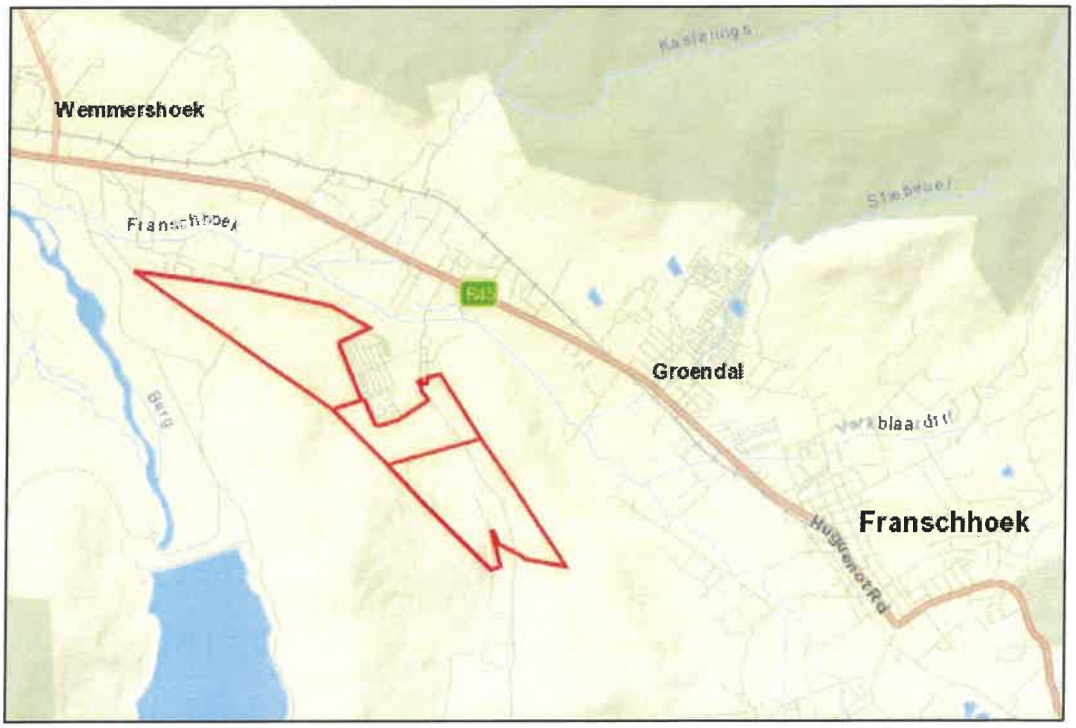
A professional service provider was appointed to prepare three conceptual site development options for Erven 214 and 217, with an emphasis on business-oriented development. The proposed land use framework allows for low-intensity commercial activities compatible with surrounding residential uses, including offices, retail outlets, markets, food franchises, medical consulting rooms, and clinics, in accordance with the Stellenbosch Municipal Zoning By-law.

The development concept prioritises compatibility with surrounding land uses and considers site-specific constraints such as visual impact, building height, traffic implications, and bulk service capacity. The proposal was approved by Council on 30 October 2024.

Subsequently, the Section: Property Management was instructed to appoint a professional valuer to determine the market value of Erven 412, 217, and 284 based on size and development potential. Upon completion of the valuation process, the Section: Housing Development will be in a position to go out on a Call for Proposals to appoint an implementing agent for the development of the sites.

Timeframes	Project Deliverables
2026/27	Procurement process to appoint an Implementing Agent and to obtain development rights
2027/28	Implementation
2028/29	Implementation

6.4 La Motte: Farm 1339, Farm 1158 and Farm 1158/1 Paarl (Ward 2)





Project Name		La Motte Old Forest Station IRDP
Property Description		Farm 1339, Farm 1158 and Farm 1158/1 Paarl
Town		Franschhoek
Suburb		La Motte
Geo-reference		33°53'54"S 19°04'19"E (Farm 1339) 33°53'56"S 19°04'36"E (Farm 1158) 33°54'05"S 19°04'45"E (Farm 1158/1)
Catalytic / PHDA Project		No
Urgency (Proposed year of implementation)		TBD
% of Total need addressed by Project		6,8
Housing Programme/s		IRDP / FLISP
Housing Opportunities	**Sites**	±1000 residential opportunities
	Serviced Sites	TBD
	Top Structures (Units)	TBD
	Other	0
Project Readiness	**Land Obtained**	No (Awaiting State Land Release for the subject property from NDoPW&I)
	EIA ROD	No
	Bulk capacity	TBD
	Land Use Approval	No
	PDoI Approval	Yes. Approved on the Business Plan
	Council Approval	Yes. To conduct pre-feasibility studies
	Risks / Issues	Land not in municipal ownership
	Readiness Score	2

Project Suitability	**Geotech Conditions**	Suitable, located in an already built-up area
	Strategic alignment	Amended MSDF 2023 - The proposed housing development layout options falls within the urban edge of La Motte (Page 87), and the project is listed on Page 200. IDP 2022-2027- Project is listed as a current municipal project on Page 245. The Project is not included in the Stellenbosch PHSHDA.
	Planning Opinion	This project has received support from the Provincial Department of Infrastructure (PDoI), including the release of Tranche 1.1 funding, and forms part of Stellenbosch Municipality's broader strategy to address housing pressures associated with the Langrug informal settlement. The development is intended to facilitate the phased relocation (decanting) of qualifying beneficiaries from Langrug to the Groendal site, thereby contributing to improved living conditions and the formalisation of housing opportunities. The project is aligned with municipal objectives to provide structured human settlements and improve access to adequate housing. However, careful attention is required regarding the social and community dynamics associated with introducing a relocated population into an established rural settlement. Effective stakeholder engagement, social facilitation, and integration planning will be critical to ensure community cohesion and the long-term sustainability of the development.

La Motte is a former Bosbou hamlet located approximately 3.5 km north-west of Franschhoek along Robertsvallei Road, near its intersection with the R45. The settlement was originally established to accommodate forestry workers and consists of existing residential units and supporting community facilities. During the construction of the Berg River Water Scheme, additional housing was developed adjacent to the original settlement to accommodate construction personnel, with these units subsequently transferred to identified beneficiaries.

The proposed expansion area includes Portions of Farm 1653, Remainder Farm 1339, Remainder Farm 1158, and Portion 1 of Farm 1158, situated within the Paarl district. These properties have been identified for mixed-use housing development to support the spatial expansion and integration of La Motte.

Feasibility studies and various development scenarios have been completed, indicating that the identified land parcels have sufficient capacity to support an integrated housing development. The findings confirm the suitability of the area for structured residential expansion, subject to further planning and implementation processes.

The properties are owned by the National Department of Public Works and Infrastructure (NDoPW&I). Engagements with the national authority have been initiated to facilitate the transfer of the land to Stellenbosch Municipality for housing development purposes. In 2021, the Municipality entered into an Implementation Protocol Agreement (IPA) with the Housing Development Agency (HDA) to support and facilitate the land transfer process.

The HDA has been mandated to coordinate the State Land Release process and has submitted a renewed request for release of the identified properties. The NDoPW&I is in the process of issuing the necessary Power of Attorney (PoA) to enable the commencement of specialist studies required for development readiness.

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

Timeframes	Project Deliverables
2026/27	State Land Release process
2027/28	Planning
2028/29	Planning approval

6.5 Droë Dyke: Portion 35 of Farm 183 and Portion 8 of Farm 283 Vreedenburg (Ward 20)





Project Name		Droë Dyke (1000)
Property Description		Portion 35 of Farm No. 183, Stellenbosch RD (2.4124 ha) Portion 8 of the Farm Vreedenburg No. 283, Stellenbosch RD (13.2302 ha)
Town		Stellenbosch
Suburb		Stellenbosch
Geo-reference		33°56'42"S 18°49'53"E (Farm 185/35) 33°56'51"S 18°49'44"E (Farm 283/8)
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		TBD
% of Total need addressed by Project		6,1
Housing Programme/s		IRDP, FLISP, Social Housing
Housing Opportunities	**Sites**	TBD
	Serviced Sites	TBD
	Top Structure (serviced)	TBD
	Other	0
Project Readiness	**Land Obtained**	No (Awaits State Land Release for the subject property to the NDoPW&I)
	EIA ROD	No
	Bulk capacity	No (Upgrades planned and being implemented)
	Land Use Approval	No
	PDoI Approval	Due to the unresolved status of the land transfer process, the Municipality has proposed that the project be deferred to the outer years of the Provincial Department's Business Plan to better align implementation timelines with land availability and administrative approvals. The Department has indicated its continued support and, communicated its willingness to assist the Municipality in facilitating the land transfer process. This includes supporting engagements with the relevant national authority to help resolve outstanding requirements and advance the application toward an outcome. It is proposed that the Tranche 1.1 funding be moved to the 2026/27 FY.
	Council Approval	Yes (Part of the Adam Tas Corridor Precinct)
	Risks / Issues	Scale, dependence on Adam Tas TOD Project
	Readiness Score	1

Project Suitability	**Geotech Conditions**	TBD
	Strategic alignment	Amended MSDF 2023 - Project falls within Urban Edge. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	Planning Opinion	This project was previously presented to the Dept. of Infrastructure in 2013 and was in principle supported. The project did not proceed from the pre-planning stage because the land could not be transferred from the National Department of Transport and Public Works & Infrastructure (NDoPW&I). A letter was received from NDoPW&I on 6 February 2024 whereby the Deputy Director-General: Real Estate Management Services indicated that the application to transfer Portion of Remainder Farm 279; Portion 1 of Farm 284; Remainder Farm 284; Portion 17 of the Farm 183; Remainder Portion 35 of the Farm 183; Portion 8 of Farm 283; Remainder Farm 283; Farm 281 are not approved by the said department. The initial request from the Municipality amounted to different farm portions which estimated an area of 89,75 ha in extent. The entire area site is not required by the Municipality, as the mix used development only requires approximately 15ha of the land as identified. Therefore, a further application was submitted to NDoPW&I during March 2024 explicitly requesting land parcels as identified in property description above.

In terms of the Stellenbosch Municipal Spatial Development Framework, Droë Dyke is identified as a key component of the Adam Tas Corridor Catalytic Initiative, which aims to support the spatial restructuring of Stellenbosch Town. The precinct comprises Portion 35 of Farm 183, Stellenbosch RD (2.4124 ha), and Portion 8 of Farm Vreedenburg No. 283, Stellenbosch RD (13.2302 ha), collectively forming an area of approximately 15.6426 hectares.

Droë Dyke forms part of the broader residential component within the Adam Tas Corridor redevelopment framework and is earmarked for medium- to high-density residential development, complemented by commercial uses and public facilities. The precinct plan provides the spatial framework for urban form, land use distribution, movement routes, and development structuring, with an overall developable area of approximately 15 hectares.

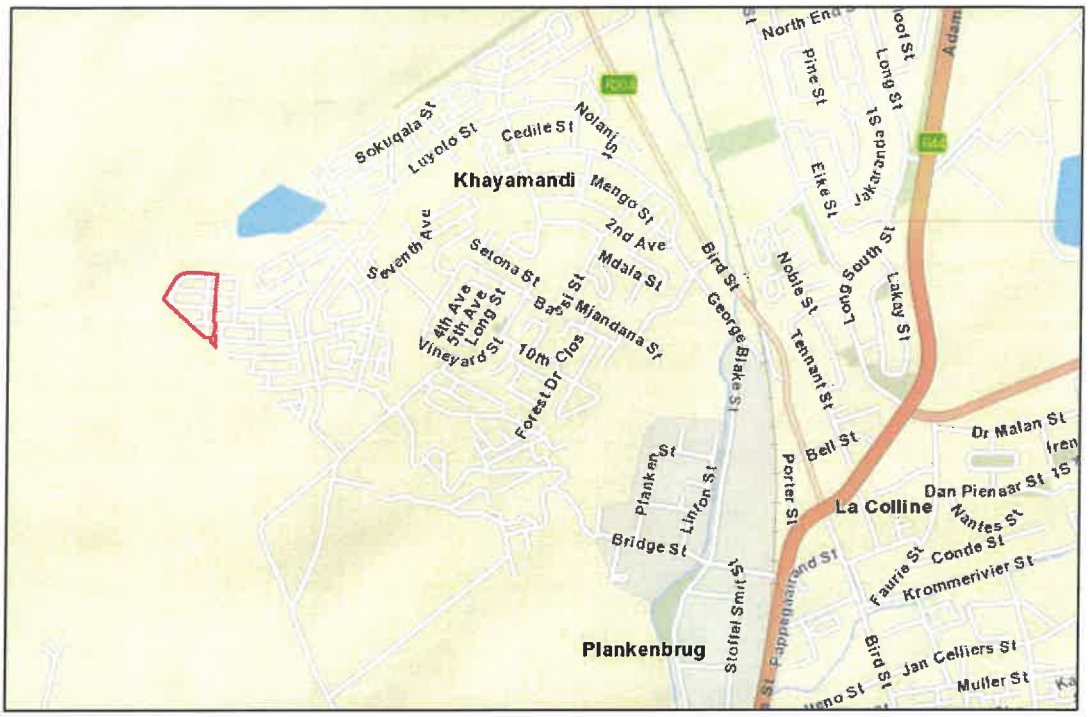
The site is strategically positioned within a designated restructuring zone, making it suitable for social housing delivery. It presents a significant opportunity to contribute towards addressing the housing demand within Stellenbosch Municipality, while supporting integrated urban development objectives. The precinct is also considered appropriate for a mixed-income housing model, accommodating social housing, affordable housing, and open market residential opportunities.

Overall, Droë Dyke represents a high-priority catalytic site with strong alignment to municipal spatial restructuring objectives and housing delivery targets.

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

Timeframes	Project Deliverables
2026/27	Obtain PoA from NDoPW&I.
2027/28	-
2028/29	-

6.6 Watergang Phase 2C – Erf 3603, Kayamandi (Ward 14)





Project Name		Watergang Phase 2C
Property Description		Erf 3603, Kayamandi
Town		Stellenbosch
Suburb		Kayamandi
Geo-reference		33°55'10"S 18°50'13"E
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		2025/2026
% of Total need addressed by Project		0,5
Housing Programme/s		UISP
Housing Opportunities	**Sites**	86
	Serviced Sites	TBD
	Top Structures (Units)	TBD
	Other	0
Project Readiness	**Land Obtained**	Yes
	EIA ROD	Yes
	Bulk capacity	Yes
	Land Use Approval	Yes
	PDoI Approval	Yes
	Council Approval	Yes
	Risks / Issues	Land invasion and vandalism to infrastructure services.
	Readiness Score	Current
Project Suitability	**Geotech Conditions**	Suitable
	Strategic alignment	N/A
	Planning Opinion	Service provider appointed for extension of subdivision approval process and registration of the General Plan at the Deeds office.

Erf 3603, Kayamandi, has been subdivided and the General Plan approved by the Surveyor-General. In February 2024, the Section: Informal Settlements appointed a service provider to assess site conditions and evaluate the extent of damages across the property.

The final assessment report indicated that the cost of rehabilitating the site to make it fully habitable is extremely high, primarily due to the extent of civil engineering interventions required, including significant retaining wall construction. Notwithstanding these constraints, the site has the potential to yield approximately 86 residential opportunities and was serviced by the Section: Project Management Unit (PMU) in February 2026.

The development of Erf 3603 is directly linked to the upgrading of the Zone O informal settlement. The project is intended to facilitate the relocation of approximately 60 residents who do not qualify for government subsidy programmes. It has been resolved that these residents will be temporarily relocated to Erf 3603 to enable the phased implementation of the Zone O upgrading project.

The Zone O upgrading project is planned to commence with the construction of top structures during the 2026/2027 financial year. However, implementation has been delayed due to challenges including resistance from some residents to relocation, as well as the cancellation of the initial tender due to high bid prices exceeding available funding allocations.

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

Timeframes	Project Deliverables
2026/27	Construction of ABT/ wendies
2027/28	
2028/29	

7. SOCIAL HOUSING

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

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

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

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

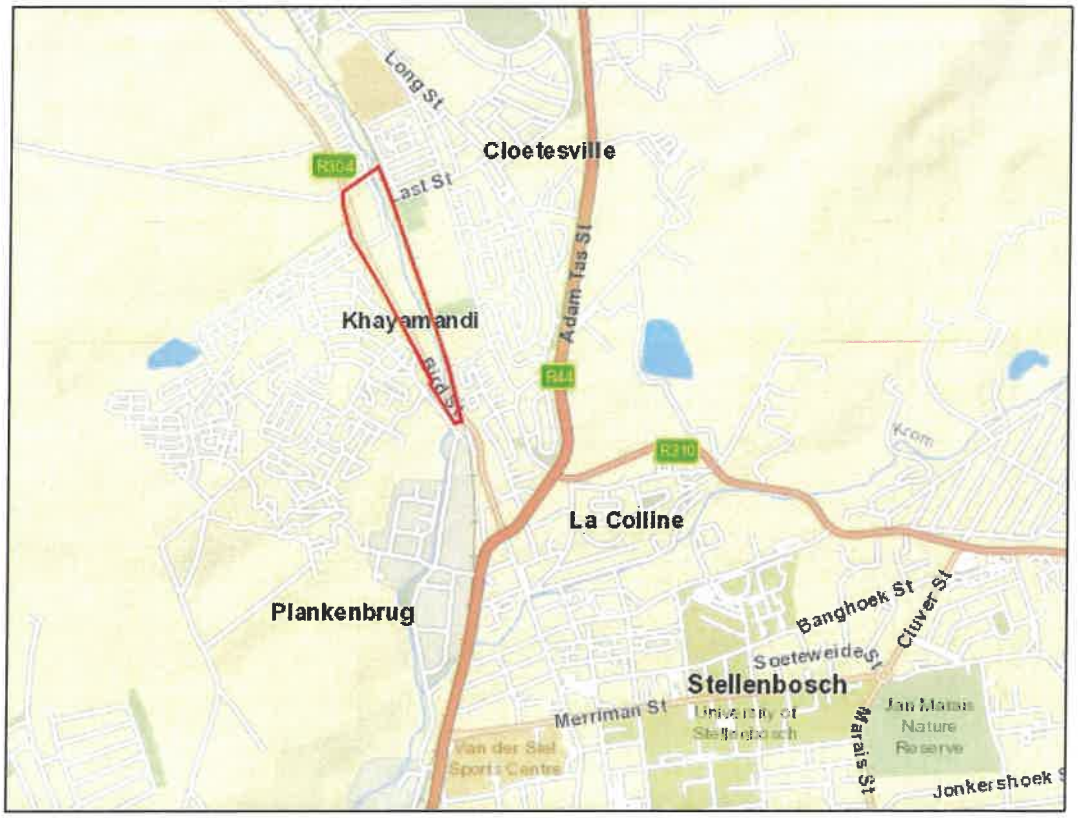
This transformative aim will be fulfilled by the Municipality's continued effort to identify well located municipal owned parcels of land for infill development of Social Housing with a precinct development approach. The key purpose is the creation of socially integrated neighbourhoods providing housing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

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

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

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

7.1 Cloetesdal Social Housing (Farms 81/2 and 81/9, Stellenbosch) (Ward 16)





Project Name		Farms 81/2 and 81/9
Property Description		Farms 81/2 and 81/9
Town		Stellenbosch
Suburb		Cloetesville
Geo-reference		33°54'52"S 18°51'01"E (Farm 81/2) 33°55'00"S 18°51'04"E (Farm 81/9)
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		2025/2026
% of Total need addressed by Project		1,5 – 2,1
Housing Programme/s		Social Housing
Housing Opportunities	**Sites**	0
	Serviced Sites	0
	Top Structures (Units)	0
	Other	± 813 rental units
Project Readiness	**Land Obtained**	Yes
	EIA ROD	No
	Bulk capacity	Bulk upgrades required
	Land Use Approval	The Land Use application will serve before the Municipal Tribunal (MPT) during April 2026.
	PDoI Approval	No. Await ROD
	Council Approval	Yes (SHI appointed to develop and manage the site. The Land Availability Agreement (LAA) was signed on 23 June 2025.)
	Risks / Issues	Various site constraints; significance as gateway. Often used for dumping building material on site.
	Readiness Score	2
Project Suitability	**Geotech Conditions**	The property is regarded as suitability for residential development. The factors that reduce the suitability of the land for development are the extent of uncontrolled fill, the existing topography and soil corrosivity.
	Strategic alignment	This project falls within the approved urban edge. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	Planning Opinion	TBD

In support of the Social Housing Programme, Stellenbosch Municipality has identified Portions 2 and 9 of Farm 81, Stellenbosch, as a strategic site for the delivery of social housing. The property is located between the Cloetesville and Kayamandi settlements, bounded by the R304 to the west and the railway line to the east. The Plankenburg River traverses the eastern portion of the site. The southern boundary incorporates sections of the Kayamandi Tourism Centre and a railway bridge, while the northern boundary adjoins the Mount Simon residential development.

A feasibility study completed in January 2020 confirmed the development potential of the site, and Council approved the findings on 12 February 2020 for the development of social housing rental stock. Subsequent planning investigations undertaken in March 2021 included geotechnical studies, Floodline Assessments, and a Traffic Impact Assessment, all of which have since been updated to reflect current site conditions.

The geotechnical assessment confirmed that the site is generally suitable for residential development, although constraints such as areas of uncontrolled fill, challenging topography, and soil corrosivity will require appropriate mitigation during detailed design and construction phases.
Following procurement processes, a service provider, Crowie Property Solutions, was appointed in February 2024 to advance the project. A Draft Land Availability Agreement (LAA) was submitted to Council on 14 November 2024 to formalise arrangements with the developer, and the LAA was subsequently signed on 23 June 2025.

A further service provider has been appointed to secure the necessary development rights for the site. The Land Use Application was approved by the Municipal Planning Tribunal (MPT) on 24 April 2026. An appeal process of 21 days will be followed once the approval letter has been issued by the MPT decision. Thereafter, a Draft Project Agreement is expected to be finalised by the end of July 2026, marking a key milestone toward implementation of the social housing development.

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

Timeframes	Project Deliverables
2025/26	Obtain development rights
2026/27	Implementation
2027/28	Implementation

7.2 Lapland Precinct (Ward 10)





Project Name		Lapland Precinct
Property Description		Erven 2149, 6590, 2608, 2609, 6659, 9106 Stellenbosch
Town		Stellenbosch
Suburb		Stellenbosch
Geo-reference		33°55'38"S 18°51'38"E (Erf 2149) 33°55'42"S 18°51'40"E (Erf 2609) 33°55'41"S 18°51'44"E (Erf 6590) 33°55'40"S 18°51'49"E (Erf 6659)
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		TBD
% of Total need addressed by Project		2,3
Housing Programme/s		Social Housing
Housing Opportunities	**Sites**	0
	Serviced Sites	TBD
	Top Structures (Units)	TBD
	Other	0
Project Readiness	**Land Obtained**	Properties owned by the Municipality and the National Department of Public Works & Infrastructure
	EIA ROD	No
	Bulk capacity	TBD
	Land Use Approval	No
	PDOI Approval	No
	Council Approval	Yes
	Risks / Issues	Relocation of prison; construction above existing units
	Readiness Score	0

Project Suitability	**Geotech Conditions**	TBC
	Strategic alignment	This project is located within the approved urban edge and has been identified for infill development. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	Planning Opinion	TBD

The Lapland Precinct comprises Erven 2149, 6590, 2608, 2609, 6659 and 9106, Stellenbosch. The precinct is strategically located on the northern outskirts of the Stellenbosch CBD and is well connected via the R44 and Helshoogte Roads, providing strong access to surrounding commercial, residential, and economic nodes. The area is bordered by Kromrivier and Teen-die-Bult to the north, the Plankenberg River to the west, the Stellenbosch CBD to the south, and Die Rand to the east.

The precinct includes a mix of municipal and state-owned properties and currently accommodates key public and institutional uses, including the Stellenbosch Traffic Department, the Department of Home Affairs, Correctional Services facilities, and three existing high-rise municipal rental blocks (Lavanda, Aurora, and Phyllaria), collectively providing approximately 220 rental units. Preliminary structural assessments indicate that the existing buildings are generally sound, with certain upgrades having been undertaken.

In line with densification principles and findings of the Status Quo Study, the precinct has been identified for significant urban intensification and mixed-use redevelopment. Proposed development concepts include the conversion of two existing high-rise buildings into mixed-use eight-storey towers incorporating ground-floor government services, retail, and office space. The upper floors are proposed for a combination of social housing (one- and two-bedroom units across five floors) and market-oriented rental housing on the top floors. The proposal includes widened pedestrian infrastructure, structured public realm improvements, and provision for informal trading. A residential density of approximately 320 dwelling units per hectare is envisaged.

A further component of the proposal includes the potential relocation of the existing correctional services facility to an alternative site to be identified by Stellenbosch Municipality in consultation with the Department of Correctional Services. This would enable additional redevelopment opportunities, including market-oriented rental housing and ground-floor commercial uses, with a projected density of approximately 616 dwelling units per hectare.

The precinct also provides opportunities for infill development on vacant land between existing structures, enabling further densification and spatial optimisation in line with Social Housing Regulatory Authority (SHRA) design standards. The long-term development vision is to consolidate the precinct as a dedicated social housing and mixed-income residential environment, including supporting social infrastructure such as a crèche.

To enable implementation, the Municipality intends to follow a procurement process to appoint accredited Social Housing Institutions (SHIs) and/or Other Development Agencies (ODAs) to undertake development of the precinct.

In support of project preparation, three professional service providers were appointed in April 2023 to undertake key technical studies, including:

- A structural integrity and maintenance assessment of the existing rental stock (Erf 2149);
- A geotechnical investigation assessing the feasibility of high-density residential development (8-storey walk-ups) on the site; and
- A traffic impact assessment evaluating the proposed development's impact on the surrounding road network, including access, public transport integration, and non-motorised transport considerations.

These studies collectively inform the precinct's redevelopment potential as a high-density, mixed-use, and strategically significant urban housing node.
It is suggested that the following timeframes should be considered for project progression:

Timeframes	Project Deliverables
2026/27	Follow a procurement process to appoint a Service Provider
2026/27	-
2027/28	

7.3 La Colline (Ward 10)





Project Name		La Colline Precinct
Property Description		Erven 2644, 2645, 2660, 2661, 2666, 2667, 2683, 2684, 2727 and 2729 Stellenbosch
Town		Stellenbosch
Suburb		La Colline
Geo-reference		33°55'23"S 18°51'35"E (Erven 2644 and 2645) 33°55'23"S 18°51'38"E (Erven 2666 and 2667) 33°55'26"S 18°51'36"E (Erven 2660 and 2661) 33°55'26"S 18°51'38"E (Erven 2683 and 2684) 33°55'24"S 18°51'45"E (Erf 2729)
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		TBD
% of Total need addressed by Project		TBD
Housing Programme/s		Social Housing
Housing Opportunities	**Sites**	TBD
	Serviced Sites	TBD
	Top Structures (Units)	TBD
	Other	TBD
Project Readiness	**Land Obtained**	properties owned by the Municipality and the Department of Local Government and Housing
	EIA ROD	No
	Bulk capacity	TBD
	Land Use Approval	No
	PDoI Approval	No
	Council Approval	No
	Risks / Issues	TBD
	Readiness Score	0
Project Suitability	**Geotech Conditions**	TBD
	Strategic alignment	This project falls within the approved urban edge. The two public open spaces are important to be retained and upgraded. There are densification opportunities available. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially. Once the project reaches the planning phase, it needs to be considered within the capital planning process/CEF.
	Planning Opinion	TBD

The La Colline Precinct comprises Erven 2644, 2645, 2660, 2661, 2666, 2667, 2683, 2684, 2727 (General Residential), and 2729 (Public Open Space), Stellenbosch. The precinct is strategically located just north of the Teen-die-Bult and Lapland precincts and is well connected via Helshoogte Road to the east, Ryneveld Street to the south, and the R44 to the north.

The precinct consists of existing residential properties arranged around two public open spaces, namely Tobruk Park (forming part of the precinct erven) and La Colline Park. The residential stock comprises low-rise duplex flats, which are generally structurally sound, with only minor cosmetic repairs required. The properties are owned jointly by the Department of Local Government and Housing and Stellenbosch Municipality.

From a spatial planning perspective, it is proposed that the existing residential component be retained in its current form, serving as a stabilising residential asset within the broader precinct restructuring strategy. In this regard, the La Colline Precinct is envisaged as a compensatory or "trade-off" area, supporting density maximisation initiatives within the adjacent Teen-die-Bult redevelopment area.

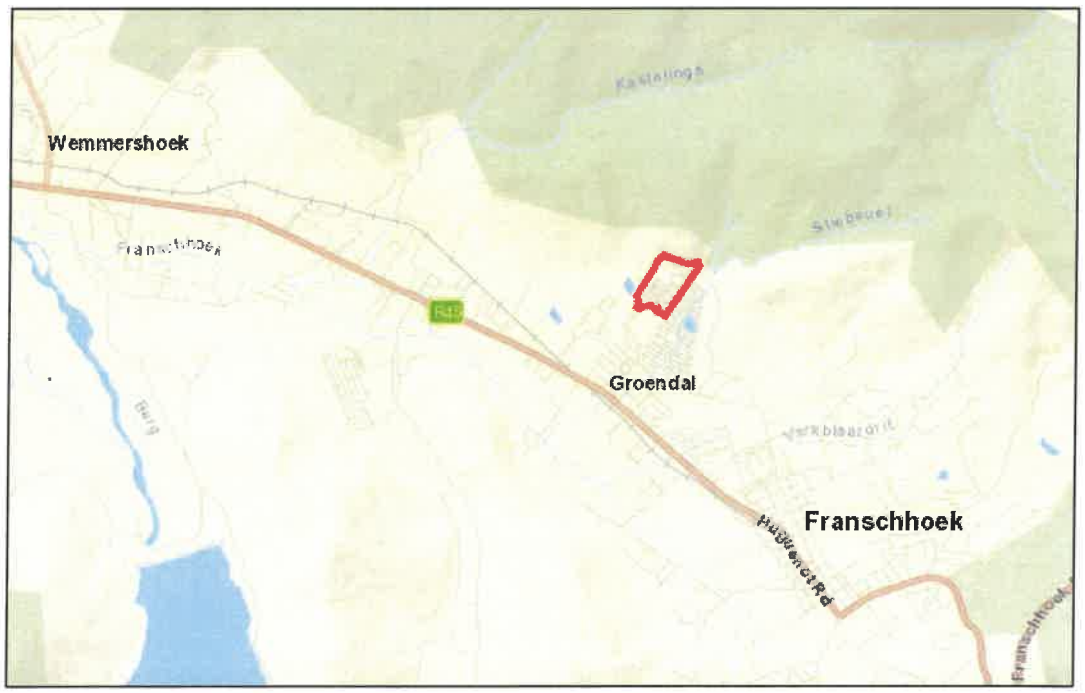
The public open spaces within the precinct are proposed to be enhanced and formalised as active recreational spaces to promote community use, safety, and social cohesion. This approach supports broader urban regeneration objectives by integrating residential stability with improved public realm investment and reinforcing the precinct's role within the wider densification framework of the area.

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

Timeframes	Project Deliverables
2025/26	-
2026/27	-
2027/28	-

8. FORMALISING AND UPGRADING OF INFORMAL SETTLEMENTS AND EXISTING SETTLEMENTS

8.1 Langrug Dam, Franschhoek (Planning P1) (Ward 1 and 2)





Project Name		3256 Franschhoek Langrug (1900) UISP
Property Description		Erven 959 – 1120 and Erf 2901
Town		Franschhoek
Suburb		Langrug
Geo-reference		33°53'09"S 19°06'23"E
Catalytic / PHDA Project		No
Urgency (Proposed year of implementation)		2025/26 – Rehabilitation of freshwater dam and fencing
% of Total need addressed by Project		TBD
Housing Programme/s		UISP
Housing Opportunities	**Sites**	0
	Serviced Sites	250-300
	Top Structures (Units)	0
	Other	0
Project Readiness	**Land Obtained**	Yes
	EIA ROD	No
	Bulk capacity	TBD
	Land Use Approval	No
	PDoI Approval	Yes (PID)
	Council Approval	Yes
	Risks / Issues	Land invasion
	Readiness Score	3

Project Suitability	**Geotech Conditions**	Suitable, location in an already built-up area, although structures are being constructed on steep mountain slopes.
	Strategic alignment	Amended MSDF 2023 - Project does fall within the approved Urban Edge of Franschhoek (page 77), and the project is listed on page 200. MHSP 2020 - Project is included in the proposed Housing Pipeline noted on page 131. IDP 2022-2027 - Project is listed as a current municipal project on page 245. PHSHDA - The Project is not included in the Stellenbosch PHSHDA.
	Planning Opinion	This project has been supported by the PDoI with the release of Tranche 1.1 and is a critical priority for the PDoI. Addressing the Langrug informal settlement must be a major priority for both local and provincial government.

Langrug informal settlement, located in the north-eastern area of Franschhoek, falls within the jurisdiction of Stellenbosch Municipality and is bordered by Groendal formal housing to the south, Mooiwater to the east, and a nature reserve along the mountainous slopes to the north. The settlement continues to face significant socio-economic and infrastructure challenges, including limited access to basic services, environmental health risks, and increasing pressure from population growth and informal expansion.

In response, the Municipality has adopted an incremental upgrading approach aimed at improving living conditions while maintaining existing settlement patterns where feasible. key interventions have been implemented or are currently underway as part of the medium- to long-term upgrading strategy.
Progress to date includes:

- Completion of Phase 2 of the emergency access road;
- Completion of relocation of households from the Langrug Dam area to the Temporary Relocation Area (TRA) at Mooiwater (Erf 3229);
- Completion of perimeter fencing and rehabilitation of the dam area;
- Appointment of a service provider to finalise detailed conceptual layout plans for the freshwater dam rehabilitation and in-situ upgrading project;
- Submission of funding applications to the Provincial Department of Infrastructure (PDoI) for planning and implementation;
- Approval of funding for Interim Basic Services (IBS) by the PDoI; and
- Appointment of a qualified contractor, in collaboration with the Section: Project Management Unit (PMU), to implement the rehabilitation of the Langrug Dam.

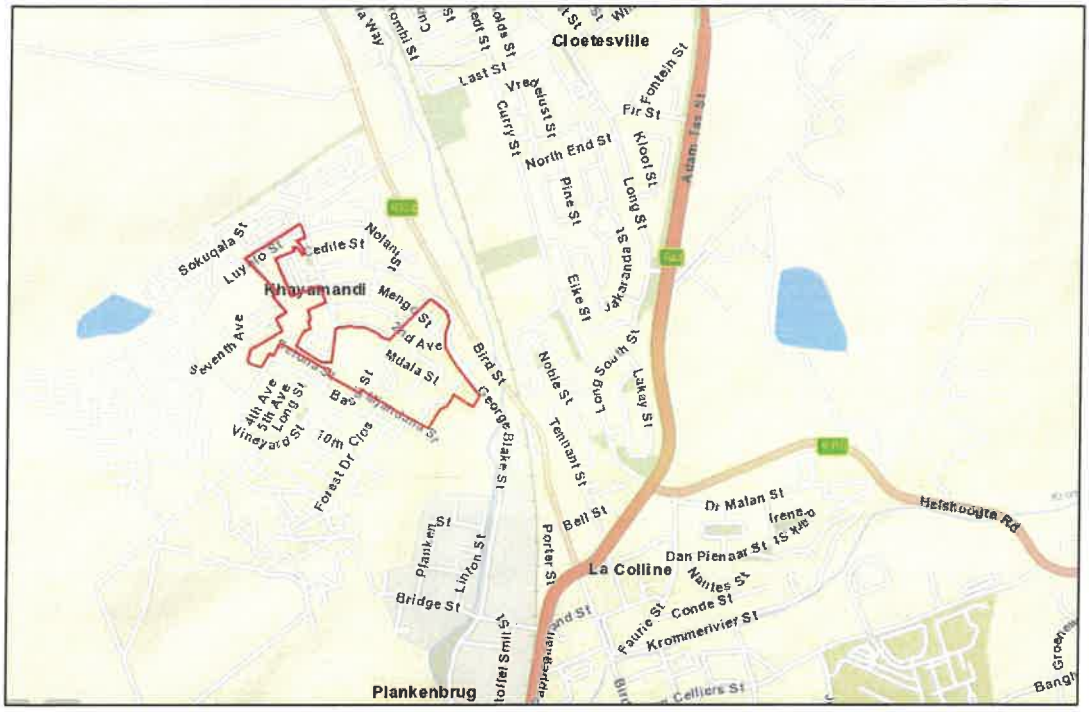
In addition, the Municipality is actively exploring measures to prevent further land invasion and to safeguard the rehabilitated dam area, ensuring the long-term sustainability of the intervention.

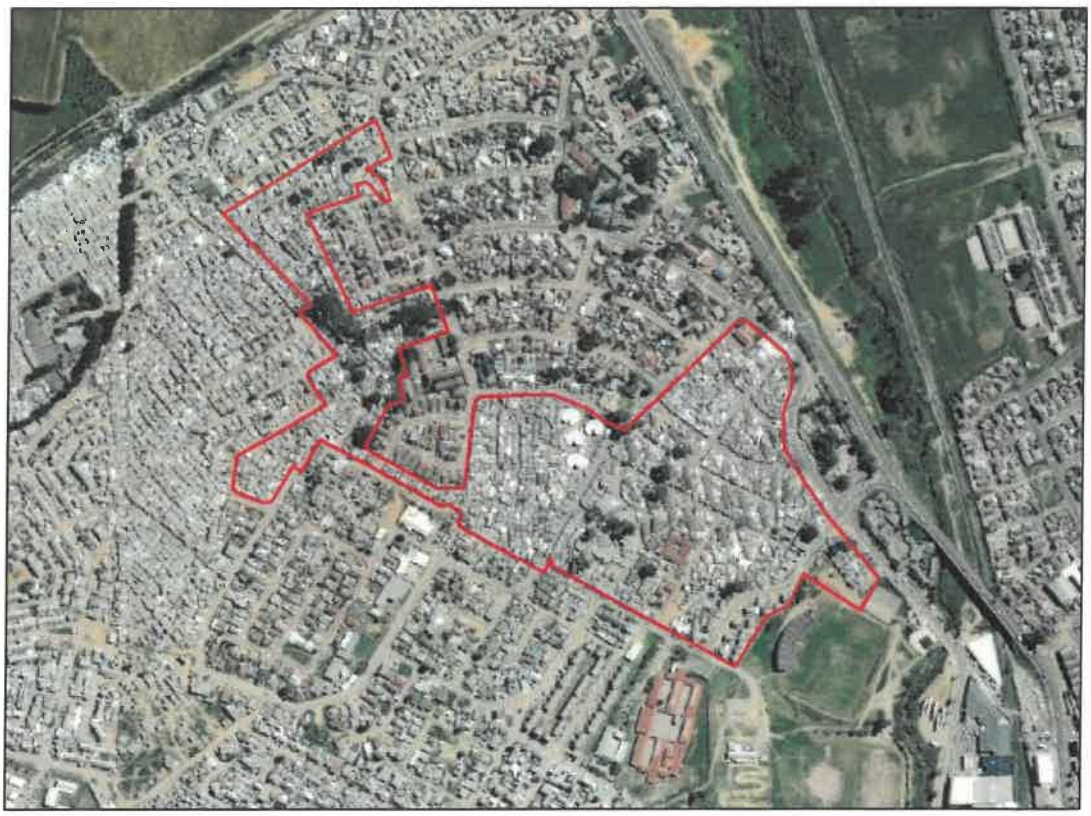
These coordinated efforts form part of a broader strategy to enhance service delivery, mitigate environmental risks, and progressively formalise the Langrug Informal Settlement through structured, phased development interventions.

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

Timeframes	Project Deliverables
2026/2027	Planning
2027/2008	Implementation
2028/2029	Implementation

8.2 Kayamandi Town Centre (Wards 12, 13 and 14)





Project Name	3258 ISSP Kayamandi Town Centre (1000) UISP
Property Description	Various
Town	Stellenbosch
Suburb	Kayamandi
Geo-reference	33°55'06"S 18°50'50"E
Catalytic / PHDA Project	PHDA

Urgency (Proposed year of implementation)		2025/2026
% of Total need addressed by Project		11,3
Housing Programme/s		UISP / Institutional
Housing Opportunities	**Sites**	0
	Serviced Sites	0
	Top Structures (Units)	1 854
	Other	0
Project Readiness	**Land Obtained**	Yes
	EIA ROD	No
	Bulk capacity	Yes
	Land Use Approval	No
	PDoI Approval	Yes (PID)
	Council Approval	Yes
	Risks / Issues	Large scale of project and need for decanting onto a non-existent TRA
	Readiness Score	4
Project Suitability	**Geotech Conditions**	Suitable, location in an already built-up area
	Strategic alignment	Amended MSDF 2023 - Project does fall within the approved Urban Edge of Stellenbosch (page 70), and the project is listed on page 200. MHSP 2020 - Project is included in the proposed Housing Pipeline noted on page 130. IDP 2020-2025 - Project is listed as a current municipal project on page 179. PHSHDA - The Project is included in the Stellenbosch PHSHDA.
	Planning Opinion	This project has already been supported by the release of Tranche 1.1 and PFR application has been submitted on 20 June 2020. The project will entail the redevelopment of the older town centre of Kayamandi that is in desperate need of attention. The project will require a decanting site. This project can be further supported for feasibility studies.

Stellenbosch Municipality appointed a service provider to undertake a feasibility study for the redevelopment of the Kayamandi Town Centre. The feasibility phase included an assessment of the existing status quo, contextual and policy analysis, and the preparation of a site development plan outlining proposed land uses, development patterns, residential densities, and housing opportunities. The feasibility study was completed in December 2017, and Council approved the proposed development on 28 March 2018. The project aims to deliver a comprehensive mixed-use redevelopment, including residential components, supported by appropriate infrastructure and services.

Subsequent project milestones include:

- Completion of environmental and heritage studies;
- Preparation of draft layouts and housing typologies;
- Completion of a geotechnical investigation confirming development considerations;
- Submission of a funding application to the Provincial Department of Infrastructure in June 2020 for the detailed planning of approximately 1,854 residential units; and
- Approval of the planning layout by Council on 24 August 2020.

The Land Use Application was submitted in November 2022 and advertised for public participation on 25 January 2024. During the review process, additional technical assessments were requested by the Directorate: Infrastructure Services to confirm the capacity of bulk and link infrastructure, particularly water and sewer systems, to support the proposed development.

Furthermore, the Section: Land Use Planning and Infrastructure Services required revisions to the Site Development Plan (SDP) to ensure adequate provision for parking in line with planning requirements. The user department is currently in the process of appointing a service provider to update the Traffic Impact Assessment.
Once the necessary amendments to the SDP and supporting studies are completed, the application will be finalised and submitted to the Municipal Planning Tribunal (MPT) for consideration and decision.

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

Timeframes	Project Deliverables
2026/27	Planning Approval
2027/28	Implementation into phases
2028/29	Implementation into phases

8.3 Maasdorp Village, Franschhoek (Ward 2)







Project Name	Maasdorp Village, Franschhoek
Property Description	Farm La Motte 1041/27 and 1041/28 Paarl
Town	Maasdorp
Suburb	Rural
Geo-reference	33°53'12"S 19°04'51"E (Farm 1041/3) 33°53'07"S 19°04'55"E (Farm 1041/7)
Catalytic / PHDA Project	N/A
Urgency (Proposed year of implementation)	N/A

% of Total need addressed by Project		0,1
Housing Programme/s		Township Establishment
Housing Opportunities	**Sites**	0
	Serviced Sites	0
	Top Structures (Units)	0
	Other	16 existing units
Project Readiness	**Land Obtained**	No
	EIA ROD	Yes - Checklist completed; EIA not applicable
	Bulk capacity	No
	Land Use Approval	Yes
	PDoI Approval	No
	Council Approval	Yes – with respect to a Memorandum of Understanding with the Dept. of Public Works
	Risks / Issues	Costly sites
	Readiness Score	1
Project Suitability	**Geotech Conditions**	Suitable, already built-up area
	Strategic alignment	This project falls within the approved urban edge and has been identified in the SDF as future mixed-use, community, and residential infill. From a MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	Planning Opinion	TBD

The Maasdorp Forest Village, located approximately 4 km north-east of Franschhoek, comprises Portions 27 and 28 of Farm La Motte No. 1041 and currently accommodates around 32 formal residential units and associated outbuildings.

The Land Use Application for the development has been approved by the Municipal Planning Tribunal (MPT), enabling the project to proceed to the next phase. A key priority is the development of an appropriate funding model tailored to the specific needs of the existing community. Structured timeframes are recommended to guide the project's progression from planning approval through to implementation.

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

Timeframes	Project Deliverables
2026/27	Transfer of title deeds
2027/28	-
2028/29	-

8.4 Enkanini ABS (Planning) (Ward 12)





Project Name	3259 ISSP Kayamandi Enkanini (1300) UISP
Property Description	Various
Town	Stellenbosch
Suburb	Kayamandi
Geo-reference	33°55'29"S 18°50'46"E
Catalytic / PHDA Project	PHDA

Urgency (Proposed year of implementation)		Current (planning and installation of basic service)
% of Total need addressed by Project		8
Housing Programme/s		UISP
Housing Opportunities	**Sites**	1 300
	Serviced Sites	0
	Top Structures (Units)	0
	Other	0
Project Readiness	**Land Obtained**	Yes
	EIA ROD	No (to undertake a 24G application)
	Bulk capacity	Yes
	Land Use Approval	Yes
	PDoI Approval	Yes
	Council Approval	Yes
	Risks / Issues	Large scale of project and need for decanting onto a non-existent TRA
	Readiness Score	4
Project Suitability	**Geotech Conditions**	Steep slopes, increased cost of development
	Strategic alignment	This project is located within the approved urban edge and has been identified in the SDF as future mixed-use, community, and residential infill. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially.
	Planning Opinion	This project has already been supported by the release of Tranche 1.1 and the PDoI is waiting for the PFR application currently. The project will entail the formalisation of the Enkanini Informal Settlement in Kayamandi. The project will require a decanting site. This project can be further supported for feasibility studies.

Enkanini informal settlement, located to the north-west of Stellenbosch, spans approximately 17.9 hectares across multiple land parcels and accommodates an estimated 3,300 structures and a population of around 10,000 residents. The settlement is situated adjacent to light industrial areas and other informal settlements, including Zone O, and is in proximity to the town centre.

All required statutory planning, environmental, and related approvals have been secured to enable the formalisation of the settlement. The project is progressing toward implementation, with a service provider in the process of being appointed to roll out Interim Basic Services (IBS), scheduled to commence in the third quarter of the 2025/26 financial year.

In parallel, the Directorate: Infrastructure Services is implementing electrification works, with approximately 700 electrical connections currently being installed under the Integrated National Electrification Programme (INEP). This programme will be rolled out over the next three to four years to expand access to electricity across the settlement.

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

Timeframes	Project Deliverables
2025/26	Provision of electricity; In situ upgrading
2026/27	Implementation
2027/28	Implementation

8.5 Five housing projects in Kayamandi, Stellenbosch

The Kayamandi Township was originally proclaimed in terms of the Black Communities Development Act, 1984 (Act 4 of 1984) and established as a development area with the creation of Erf 288, Kayamandi (34.4957ha in extent). The aforementioned erf was then subdivided in accordance with General Plan L149/1987 after which the township register was opened in terms of the Upgrading of Land Tenure Rights Act, 1991 (Act 112 of 1991).

Kayamandi was then extended in terms of Proclamation Notice G.K. 598/1991 with the acquisition of Portion 56 of Farm 183 (Erf 707), Portion 3 of Farm 181 (Erf 1070) and Portion 59 of Farm 183 (Erf 634). The new development area (18.5ha in extent) was then surveyed and established in terms of the Black Communities Development Act, 1984 (Act 4 of 1984) with the registration of General Plans 7988/1991, 3443/1991 and 7989/1991.

The former Stellenbosch Transitional Council commissioned the preparation of a Spatial Development Framework for Kayamandi in 1995 to guide and direct the severe development pressure that existed in the Kayamandi Township at the time. During this process a number of high priority housing projects were identified. This culminated in the approval of the Kayamandi SDF in September 1996 and the Housing Projects Plan in January 1997. The eight high priority housing projects that were identified included the following:

- Project 1: Costa Land Development (greenfield development)
- Project 2: Snake Valley (greenfield development)
- Project 3: Watergang (greenfield development)
- Project 4A: Rental Apartments (town centre upgrade)
- Project 4B: Red Brick Hostels (town centre upgrade)
- Project 5A: High Density Units (town centre upgrade)
- Project 5B: High Density Units (town centre upgrade)
- Project 8: Mpelazwe (town centre upgrade)

Although the abovementioned projects (excluding Project 3: Watergang) were implemented during this period, the majority of erven have never been formally registered in order to enable the individual transfer of these properties to their respectively beneficiaries. The main reason for the aforesaid challenge was that Stellenbosch Municipality did not have the necessary authority to consider and approve the formal amendments of the General Plans due to the statutory provisions that applied in terms of the Black Communities Development Act, 1984 (Act 4 of 1984).

Stellenbosch Municipality subsequently appointed a Service Provider to assist the municipality in obtaining the necessary land use rights for five projects in Kayamandi, known as Projects 4A, 4B, 5A, 5B and 8 (Mpelazwe).

Progress has since been made, with four projects approved by the Municipal Planning Tribunal (MPT) on 27 January 2023 and subsequently registered with the Surveyor-General. A further project submitted to Land Use Planning remains on hold due to an outstanding Power of Attorney for Erf 66, which is not currently under municipal ownership.

This matter is being addressed by the Department: Corporate Services within Stellenbosch Municipality. This is necessary to enable the Municipality to finalise the formal registration of these properties with the Surveyor-General and the Deeds Office so that the title deeds of the properties can be transferred to their respective new owners.

8.5.1 Project 4A: Erven 1080 – 1112 Kayamandi (33 erven) (Ward 12)





Project Name		Erven 1080 – 1112 Kayamandi (33 erven)
Property Description		Erven 1080 – 1112 Kayamandi
Town		Stellenbosch
Suburb		Kayamandi
Geo-reference		33°55'15"S 18°50'53"E | 33°55'16"S 18°50'55"E
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		Existing structures
% of Total need addressed by Project		0,2
Housing Programme/s		Township Establishment
Housing Opportunities	**Sites**	0
	Serviced Sites	0
	Top Structures (Units)	Completed
	Other	N/A
Project Readiness	**Land Obtained**	Yes
	EIA ROD	No
	Bulk capacity	Yes
	Land Use Approval	Yes
	PDoI Approval	Yes (previous)
	Council Approval	Yes
	Risks / Issues	Community challenges and possible encroachments
	Readiness Score	4
Project Suitability	**Geotech Conditions**	Suitable, already built-up area
	Strategic alignment	These projects fall within the approved urban edge and have been identified in the SDF as future mixed-use, community, and residential infill. From an MSDF/CEF perspective, these projects fall within the functional area and priority development areas and from a strategic perspective align spatially.
	Planning Opinion	TBD

The project was approved by Council in 1996 and comprised the development of 146 family units by Stocks Housing Cape (Pty) Ltd. The 146 units were developed as rental stock units on Erven 1080 to Erven 1112 and were completed in 1998. The project was approved by the Municipal Planning Tribunal (MPT) on 27 January 2023 and subsequently registered with the Surveyor-General.

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

Timeframes	Project Deliverables
2025/26	Investigation possible of sectional title deeds.
2026/27	Transfer of title deeds.
2027/28	

8.5.2 Project 5B: Erven 513-522, 66, 67, 69 and Portion of Erf 523, Kayamandi (Wards 12 and 15)





Project Name		Erven 513-522, 66, 67, 69, a portion of Erf 523, Kayamandi
Property Description		Erven 513-522, 66, 67, 69, a portion of Erf 523, Kayamandi
Town		Stellenbosch
Suburb		Kayamandi
Geo-reference		33°55'11"S 18°51'00"E
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		Existing structures
% of Total need addressed by Project		0,8
Housing Programme/s		Township Establishment
Housing Opportunities	**Sites**	0
	Serviced Sites	0
	Top Structures (Units)	0
	Other	Completed
Project Readiness	**Land Obtained**	Yes. Only Erf 66 is in private ownership
	EIA ROD	No
	Bulk capacity	Yes
	Land Use Approval	No
	PDoI Approval	Yes (previous)
	Council Approval	Yes
	Risks / Issues	Community challenges and possible encroachments
	Readiness Score	4
Project Suitability	**Geotech Conditions**	Suitable, location in an already built-up area
	Strategic alignment	TBD
	Planning Opinion	TBD

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

The underlying erven forms part of General Plan 149/1987 and General Plan 290/1989. The development entails the consolidation of Erven 67, 69, a portion of Erf 523 and Erven 513-522 and the re-subdivision thereof into individual higher density units.

The project was implemented and constructed during 2004. The project was partially completed due to the construction of informal structures on the remainder of the property. A total of 42 units has been built. It is recommended that the amendments of the General Plans (149/1987 and 290/1989) be done. Project 4B that was submitted to Land Use Planning remains on hold due to an outstanding Power of Attorney for Erf 66, which is not currently under municipal ownership. This matter is being addressed by the Department: Corporate Services within Stellenbosch Municipality.

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

Timeframes	Project Deliverables
2026/27	Planning approval outstanding due to PoA for Erf 66
2027/28	Registration of erven at the SG office/ Transfer of title deeds
2028/29	Transfer of title deeds

8.6 Portion 1 of the Farm Meerlust No 1006 Paarl, Franschhoek (Ward 3)





Project Name		3460 Meerlust, Franschhoek (200)
Property Description		Portion 1 of the Farm Meerlust 1006
Town		Franschhoek
Suburb		Meerlust
Geo-reference		33°51'35"S 18°58'41"E
Catalytic / PHDA Project		No
Urgency (Proposed year of implementation)		TBD
% of Total need addressed by Project		1,2
Housing Programme/s		IRDP
Housing Opportunities	**Sites**	200
	Serviced Sites	TBD
	Top Structures (serviced)	TBD
	Other	0
Project Readiness	**Land Obtained**	Yes
	EIA ROD	No
	Bulk capacity	TBD
	Land Use Approval	No
	PDoI Approval	Yes (PID)
	Council Approval	Yes
	Risks / Issues	Location, site is not located close to any urban settlements and the extremely small scale of the project
	Readiness Score	3
Project Suitability	**Geotech Conditions**	TBD
	Strategic alignment	This property is partially located within the approved urban edge. The portion within the urban edge has been identified in the SDF as future mixed-use, community, and residential infill as well as green areas to be retained. The Spatial Planning Section will undertake a Local Spatial Development Framework (LSDF) to determine the potential and future development of this property.
	Planning Opinion	TBD

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

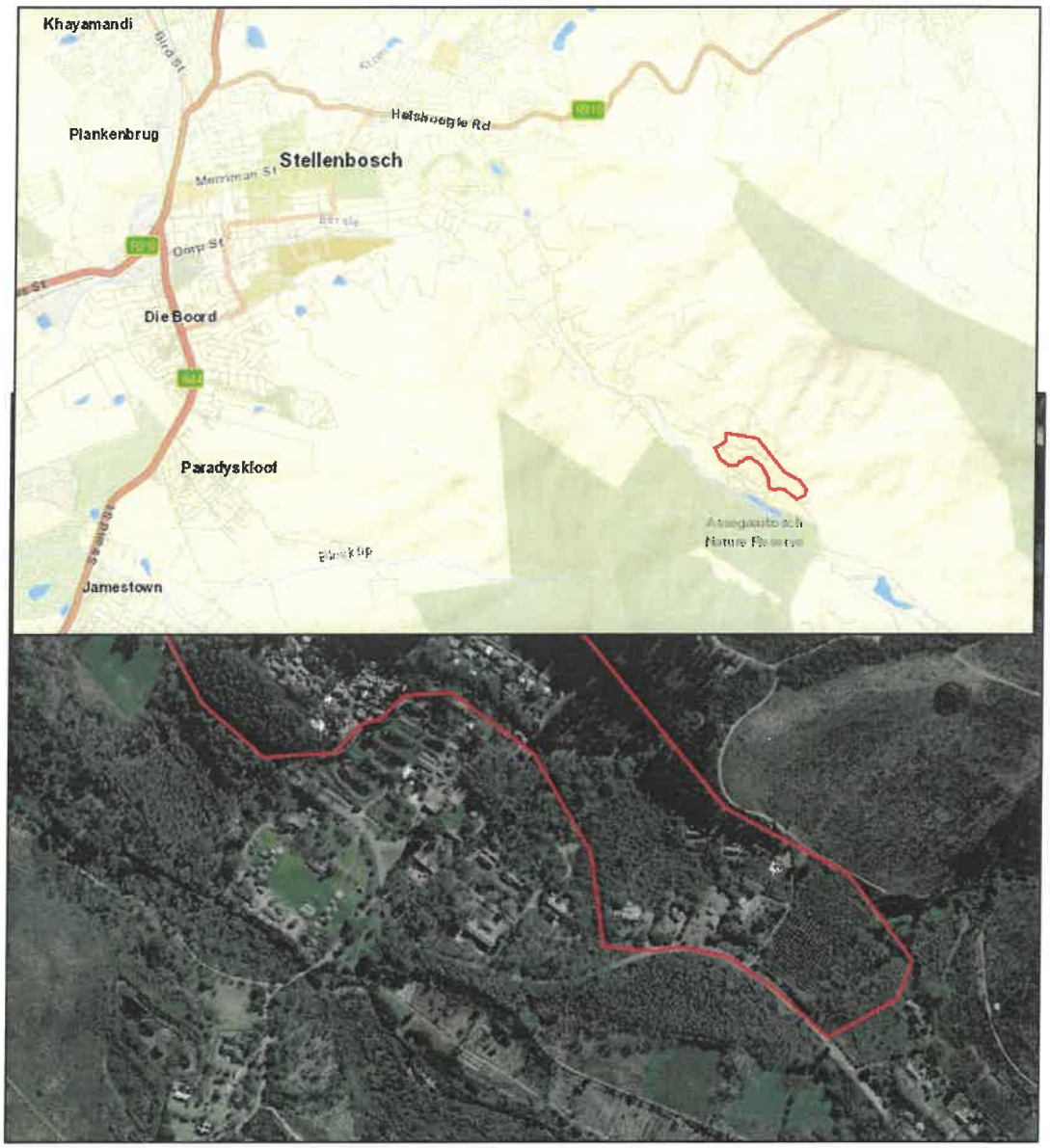
The site is located on the southern edge of the R45 close to the intersection of the R45 and the R310 and lies between Werda in the north-west and Allee Bleue, Lekkerwyn and the Pickstones to the east. The site is located on a sub-regional corridor linking the towns of Franschhoek and Paarl.

The Municipality has appointed the Housing Development Agency (HDA) via an Implementation Protocol Agreement (IPA) to assist and finalise the transfer of land from the National Department of Public Works and Infrastructure (NDoPW&I) to the Municipality. The HDA has reviewed previous planning studies and proposed layout options that were conducted on the property. On 5 November 2024, a request was given to the HDA to complete an audit and report of the management of basic water services in the Meerlust Village following irregularities in consumption and billing in the village. The HDA is facilitating the release of land from NDoPW&I to Stellenbosch Municipality through Power of Attorney.

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

Timeframes	Project Deliverables
2026/27	Transfer of land from NDoPW&I
2027/28	Detailed Planning studies
2028/29	Planning

8.7 Jonkershoek (Ward 5)



Project Name	Jonkershoek
Property Description	Various
Town	Stellenbosch
Suburb	Jonkershoek
Geo-reference	33°57'47"S 18°55'42"E
Catalytic / PHDA Project	N/A
Urgency (Proposed year of implementation)	TBD
% of Total need addressed by Project	0,7
Housing Programme/s	Township Establishment / IRDP / FHF (formally known as FLISP)

Housing Opportunities	**Sites**	TBD
	Serviced Sites	TBD
	Top Structures (Units)	TBD
	Other	40 existing units
Project Readiness	**Land Obtained**	No
	EIA ROD	No
	Bulk capacity	No
	Land Use Approval	No
	PDoI Approval	No
	Council Approval	Yes- with respect to a Memorandum of Understanding
	Risks / Issues	Conservation status and bulk service provision restraints
	Readiness Score	0
Project Suitability	**Geotech Conditions**	TBD
	Strategic alignment	The Spatial Planning Section planned to undertake a Local Spatial Development Framework (LSDF) to determine potential and future development of this property.
	Planning Opinion	TBD

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

The Municipality has appointed the Housing Development Agency (HDA) via an Implementation Protocol Agreement (IPA) to assist and finalise the transfer of land from the National Department of Public Works and Infrastructure (NDoPW&I) to the Municipality.

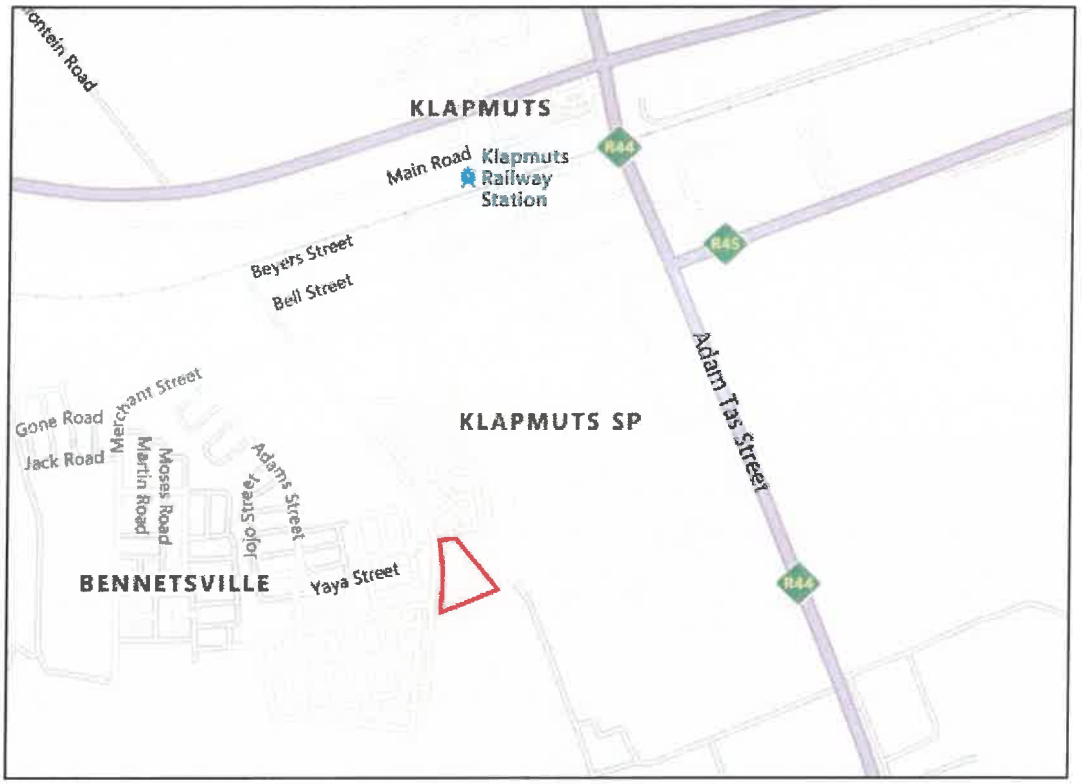
The HDA has reviewed previous planning studies and proposed layout options that were conducted on the property. On receipt of the Power of Attorney (PoA), the Land Use Application to obtain land use rights to develop the subject properties for human settlement purposes will be lodged with the Municipality.

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

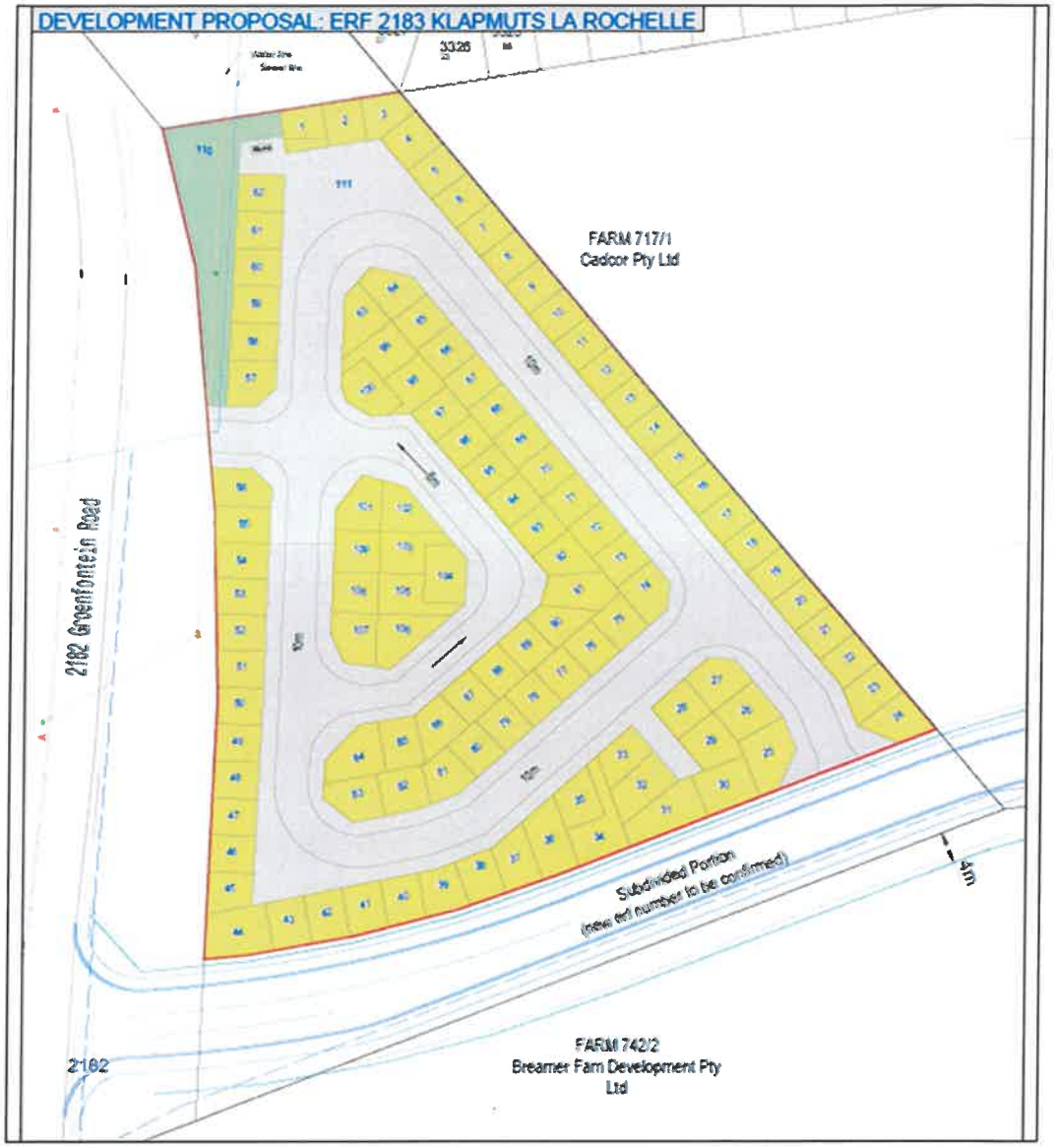
Timeframes	Project Deliverables
2026/27	Obtain PoA and Detailed planning studies
2027/28	Obtain development rights
2028/29	Obtain development rights

9 IMPLEMENTATION PHASE

9.1 Erf 2183, La Rochelle, Klapmuts (Ward 18)







Project Name		La Rochelle, Klapmuts
Property Description		Erf 2183, Klapmuts
Town		Klapmuts
Suburb		Klapmuts
Geo-reference		33°48'50"S 18°52'08"E
Catalytic / PHDA Project		No
Urgency (Proposed year of implementation)		2025/26
% of Total need addressed by Project		0,6
Housing Programme/s		UISP/IRDP
Housing Opportunities	**Sites**	0
	Serviced Sites	109
	Top Structures (Units)	Possible Temporary Relocation Units
	Other	0

Project Readiness	**Land Obtained**	Yes
	EIA ROD	No (Awaits Environmental Authorisation)
	Bulk capacity	Yes (Sewerage will require upgrades)
	Land Use Approval	Yes
	PDoI Approval	Yes
	Council Approval	Yes
	Risks / Issues	Small size of project, high risk of possible land invasion
	Readiness Score	1
Project Suitability	**Geotech Conditions**	Suitable, location in an already built-up area
	Strategic alignment	Project does fall within the approved Urban Edge of Klapmuts. The Project is included in the draft Development Plan for the Stellenbosch Urban Core PHDA (Revised December 2024).
	Planning Opinion	This project was previously presented to the PPC in 2016 and in principle supported for further studies. The specific type of housing program to be used was not confirmed by the Municipality. The site is located within in walking distance of socio-economic facilities in Klapmuts and development will increase the urban density of Klapmuts.

Erf 2183, Klapmuts is strategically located along Gomas Street in Klapmuts, approximately 1.5 km from the R310, which provides connectivity between Stellenbosch and the N1 transport corridor. The site is situated on the south-eastern edge of Klapmuts and is bordered by vacant land to the south and east, with planned residential expansion towards Mandela City on the western and northern boundaries.

Given the acute housing demand in Klapmuts, particularly among backyard dwellers, the site has been identified for a "site-and-service" incremental housing development. The project aims to provide serviced residential opportunities through the creation of small residential erven, supporting affordable access to land and basic services.

The property is zoned as a Subdivisional Area, permitting Less Formal Residential, Public Open Space, and Public Road and Parking uses. A multidisciplinary team of professional service providers has been appointed to undertake the subdivision of the property into residential erven of approximately 40 m^2 to 50m^2, facilitate Surveyor-General approvals, and prepare documentation for submission to the Provincial Department of Infrastructure to secure funding for implementation.

The Municipal Planning Tribunal (MPT) approved the Land Use Application in February 2024, and the Provincial Department of Infrastructure has approved funding for the installation of bulk and internal services. A service provider has been appointed to undertake detailed infrastructure design and construction management for project implementation and occupation readiness.

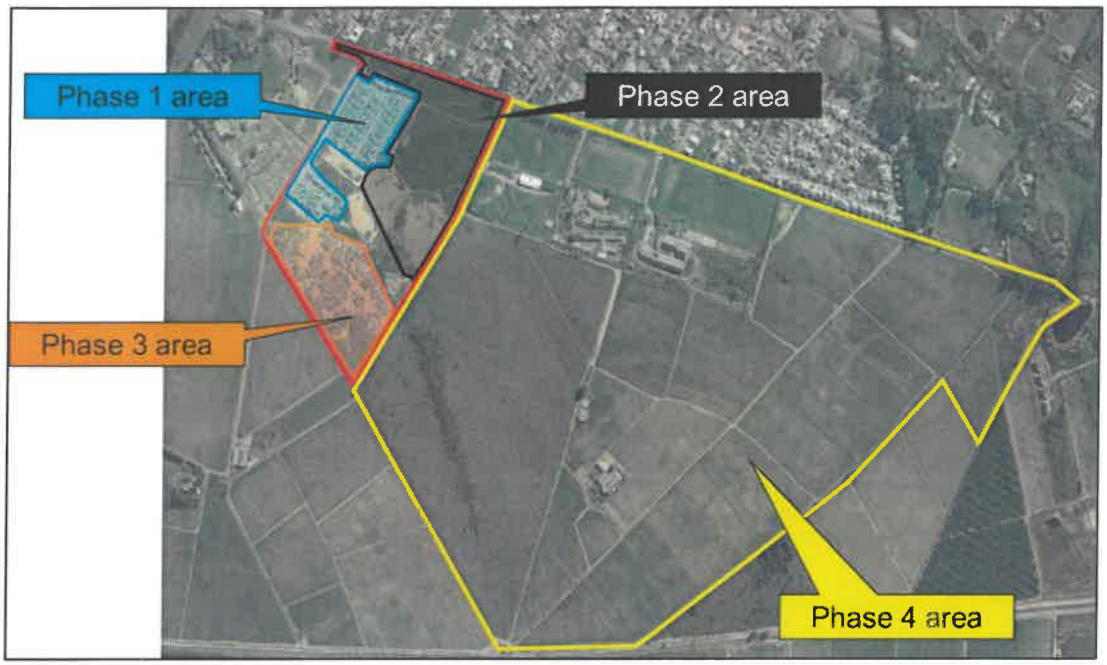
In parallel, environmental compliance processes are being addressed. The Department of Environmental Affairs and Development Planning (DEA&DP) issued a compliance notice in terms of Section 31L of the National Environmental Management Act (NEMA) relating to land use changes for low-income housing development. The Municipality has appointed environmental consultants to undertake the required Section 24G rectification process to ensure regulatory compliance.

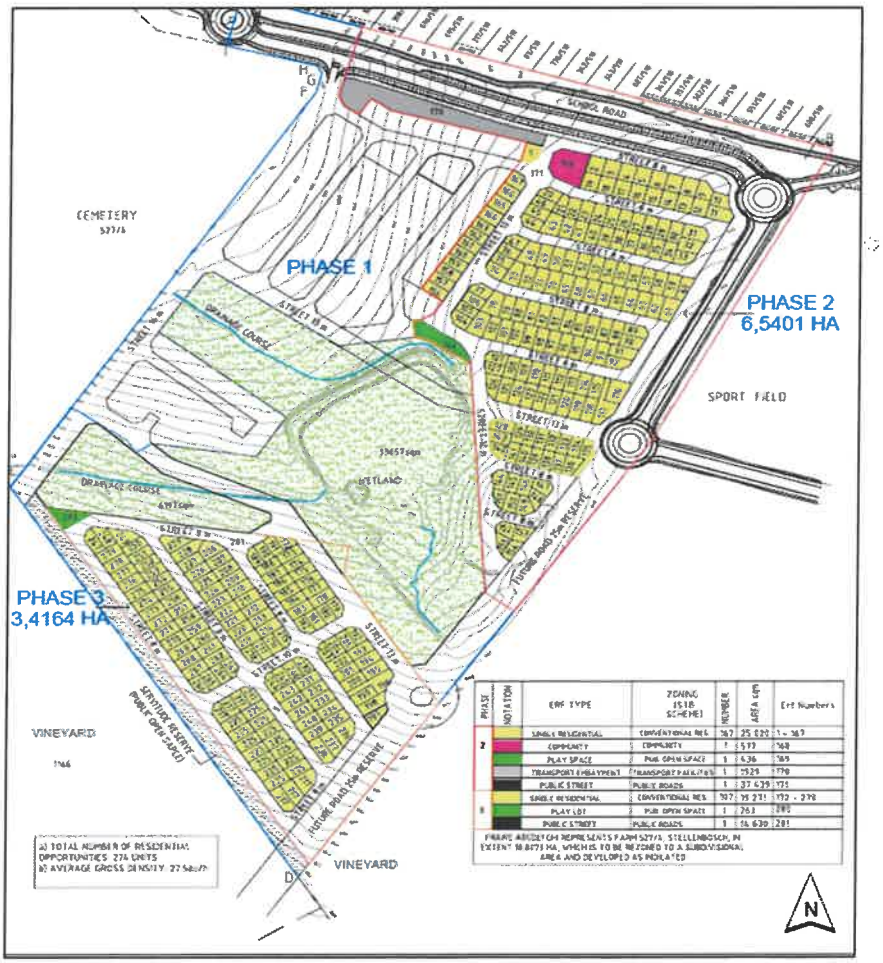
Overall, the project represents a key incremental housing intervention aimed at addressing urgent housing needs in Klapmuts through structured, serviced site delivery.

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

Timeframes	Project Deliverables
2026/27	Implementation
2027/28	Implementation
2028/29	Implementation

9.2 Jamestown Development: Phase 2 – 4 (Ward 21)





Project Name		3269 Jamestown Phases 2 to 4 (1069) IRDP
Property Description		Portion of the Remainder, Portion 3 and a broader portion of Portion 7 of Farm No 527
Town		Stellenbosch
Suburb		Jamestown
Geo-reference		33°59'00"S 18°50'38"E (Phase 2 & 3) 33°59'13"S 18°50'52"E (Phase 4)
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		2025/2026 (Phase 2 &3)
% of Total need addressed by Project		12,3
Housing Programme/s		IRDP / FHF (formally known as FLISP)
Housing Opportunities	**Sites**	±274 housing opportunities- Phase 2 and 3
	Serviced Sites	274 Single residential and Serviced sites
	Top Structures (Units)	TBD
	Other	0
Project Readiness	**Land Obtained**	Yes
	EIA ROD	Yes
	Bulk capacity	Yes.
	Land Use Approval	Yes (Phase 2 and 3)
	PDoI Approval	Yes, on Business Plan of PDoI
	Council Approval	Yes
	Risks / Issues	Proposed road reduced the number of opportunities for Phases 2 and 3 by 134 opportunities. Road widening upgrades on the R44 are a condition of the project's approval. Bulk water upgrades completed. The reservoir has an influence on the design layout affecting the number of housing opportunities for Phase 4.
	Readiness Score	4

Project Suitability	**Geotech Conditions**	Suitable, location in an already built-up area
	Strategic alignment	Majority of the proposed development is located within the approved urban edge. From an MSDF/CEF perspective, this project falls within the functional area and priority development areas and from a strategic perspective aligns spatially. The appointed service provider and the specialist studies must be used to provide the detailed supporting evidence to substantiate the inclusion of portion of the property within the urban edge.
	Planning Opinion	PIRR application was submitted for the implementation of Phases 2 and 3. The following points serve as motivation for project support: • The project is consistent with the PSDF and Municipal SDF (2023) that promotes compaction and densification within the urban edge. • The project was in principle supported by PPC in 2016. • The project forms part of the Municipality's Housing Pipeline and is incorporated in the Municipal 5-year IDP (dated 2022 – 2027). • The project is located within the proclaimed Stellenbosch PHDA. • This project will provide new housing opportunities in the GAP-market which is a strategic objective of the Municipality.

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

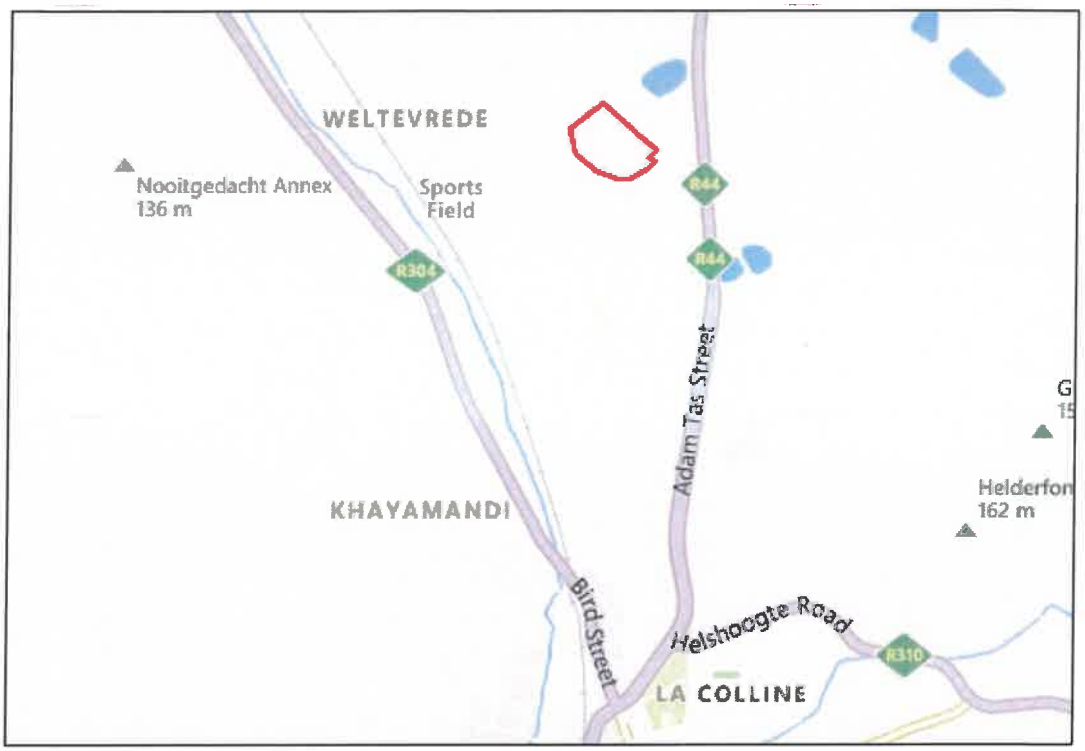
A professional team was appointed during June 2022 to undertake a broad conceptual urban design framework for a portion of Portion 7 of Farm 527 and remainder Farm 527, Stellenbosch, and to obtain town planning and development rights. A public participation process was concluded. It should be noted that development rights have been approved by the MPT on 1 March 2024 for Phases 2 and 3 on Portion 7 of Farm 527 (single residential erven and service sites. An appeal was lodged against the application. The final notice of appeal was issued on 26 August 2024 wherein the appeal was dismissed and the application was approved.

The project is approved and funded by PDoI. The user department is in the process of appointing an Implementing Agent. The tender was awarded by BAC on 28 April 2026, and a letter of award has been issued with a 21-day appeal period to all bidders. Once the appeal period has lapsed, and there are no objections a Section 33 process will commence, as the project is anticipated to extend more than 3 years.

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

Timeframes	Project Deliverables
2026/27	Implementation of Phase 2 – 3 Obtain development rights: Phase 4
2027/28	Implementation of Phase 2 – 3
2028/29	Implementation of Phase 4

9.3 Erf 7001, Cloetesville ("Soek-mekaar") (Ward 17)





Project Name		3694 Erf 7001 Cloetesville (360) IRDP
Property Description		Erf 7001
Town		Stellenbosch
Suburb		Cloetesville
Geo-reference		33°54'13"S 18°51'16"E
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		2025/26 | 2026/27
% of Total need addressed by Project		1,5 – 1,8
Housing Programme/s		FHF (formally known as FLISP)
Housing Opportunities	**Sites**	201 Housing Opportunities GAP/ FHF (formally known as FLISP) housing opportunities
	Serviced Sites	No
	Top Structures (Units)	201
	Other	0
Project Readiness	**Land Obtained**	Yes
	EIA ROD	N/A
	Bulk capacity	Yes
	Land Use Approval	Yes
	PDoI Approval	Yes. On Business plan of PDoI
	Council Approval	Yes
	Risks / Issues	FLISP Beneficiaries
	Readiness Score	5
Project Suitability	**Geotech Conditions**	Suitable, location in an already built-up area
	Strategic alignment	Amended MSDF 2023 - Project falls within the approved Urban Edge of Stellenbosch, and the project is listed on page 199. MHSP 2023 - Project is included in the proposed Housing Pipeline noted on page 130. IDP 2022-2027 - Project is listed as a priority municipal project on page 189. PHSHDA - The Project is included in the Stellenbosch PHSHDA.
	Planning Opinion	The PDoI fully supported the PID and PFR application which allowed the Stellenbosch Municipality to complete the planning process. The following points serve as motivation for project support: • The project is consistent with the PSDF and Municipal SDF (2023) that promotes compaction and densification within the urban edge • The project was in principle supported by PPC in 2017 • The project forms part of the Municipality's Housing Pipeline and is incorporated in the Municipal 5-year IDP (dated 2022 – 2027) • The project is located within the proclaimed Stellenbosch PHDA • This project will provide new housing opportunities in the GAP-market which is a strategic objective of the Municipality. The PDoI have approved funding for this project on their Business Plan for the 2026/2027 and 2027/2028 Financial Years.

A study was done by a service provider to investigate different sites for possible developments in Cloetesville. In accordance with the recommendations which were presented to Council, Erf 7001 was identified for possible GAP/FHF (formally known as FLISP) housing. A Call for Proposal for the mixed-use development of Erf 7001, Cloetesville was advertised on two occasions.

A team of professionals have been appointed in April 2022 to undertake a to undertake a Broad Conceptual Urban Design framework for Erf 7001 and to obtain town planning and development rights.

A public participation process was concluded to obtain public comment. The MPT approved the land use application and consequently, land development rights have been obtained.

A funding application to PDoI has been approved. The user department advertised a tender for the appointment of an Implementing Agent; no bids were received. User department will re-visit the specifications and will be re-advertise in 2026/27 financial year.

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

Timeframes	Project Deliverables
2026/27	Implementation
2027/28	Implementation
2028/29	Implementation

9.4 Zone O, Kayamandi (Wards 14 and 15)





Project Name		ISSP Kayamandi Zone O (711) UISP
Property Description		Erf 2991
Town		Stellenbosch
Suburb		Kayamandi
Geo-reference		33°55'06"S 18°50'35"E
Catalytic / PHDA Project		PHDA
Urgency (Proposed year of implementation)		Current
% of Total need addressed by Project		4,4
Housing Programme/s		UISP
Housing Opportunities	**Sites**	711 in total
	Serviced Sites	170 sites have been serviced by PMU
	Top Structures (Units)	TBD
	Other	0
Project Readiness	**Land Obtained**	Yes
	EIA ROD	Yes
	Bulk capacity	Yes
	Land Use Approval	Yes
	PDoI Approval	Yes (PIRR)
	Council Approval	Yes
	Risks / Issues	Risk of land invasion and community unrest
	Readiness Score	Current

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

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

The civil designs and drawings for project have been approved by the relevant competent authorities. The project will be implemented in phases as indicated in the map above (i.e. phase 1, phase 2 and phase 3). For technical reasons, the implementation of the project will commence at phase 3 which comprises of 170 sites. The **Section: Project Management Unit (PMU)** advertised a tender for the appointment of a contractor for the construction of 170 top structures. No responsive bid was received. Tender to be readvertised in 2026/27 FY

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

Timeframes	Project Deliverables
2026/27	Construction of top structures.
2027/28	Construction of top structures.
2028/29	Relocation of Phases Construction of top structures.

10.6	**INFRASTRUCTURE SERVICES : (PC : R PHEIFFER)**

10.6.1	**STATUS REPORT ON THE ALTERNATIVE ENERGY GENERATION PROGRAMME – MAY 2026**

Collaborator No: 805078
IDP KPA Ref No: Green & Sustainable Valley
Meeting Date: 20 May 2026 and 27 May 2026

1. SUBJECT: STATUS REPORT ON THE ALTERNATIVE ENERGY GENERATION PROGRAMME – MAY 2026

2. PURPOSE

For Council to note the progress of the Alternative Energy Programme projects which are underway at present.

3. DELEGATED AUTHORITY

Municipal Council.

4. EXECUTIVE SUMMARY

4.1 20-Megawatt MW Independent Power Producer Plant: A partial version of the Power Purchase Agreement (PPA) was submitted to the winning bidder on 21 April 2026 after vetting by the Municipality's appointed Legal Firm and Legal Services. The Bidder is perusing the document and will revert with their response for finalisation. Once signed by all parties, the obtainment of development rights will proceed for the project.

4.2 50-Megawatt MW Independent Power Producer Tender: The tender has closed. The first Bid Evaluation Committee (BEC) meeting was held on 20 February 2026, in which permission was given to obtain clarification from certain bidders. The second BEC meeting was held on 24 April 2026 and the Item will then serve at the Bid Adjudication Committee (BAC) once the Bid Evaluation Committee is satisfied with all procedural requirements.

4.3 Supervisory Control and Data Acquisition (SCADA) Telemetry Project – Phase 3: The Scope of works entails remote monitoring and remote switching functionality at 11kV secondary substations. The project is in construction at present and planned to be completed by June 2026. The following substations will be completed in Phase 3:

- Main substation
- University substation
- La Terra substation
- Techo Park
- Huguenot
- Tennant

4.4 Fire Station Progress: The system is currently operating in accordance with the design specifications. The actual energy production for some months exceeded the projected production.

4.5 NPK Building Progress: To accommodate the heritage approval process, a departmental memorandum was drafted to seek a budget increase and an extension of the project completion date to December 2026. The memorandum

was subsequently approved, and a heritage sub-consultant has been appointed.

4.6 Main Building (Neethling Huis) Progress: Following the meeting held on 29 January 2026 with the Fire Safety Department, it was discovered that the installation of fire doors and fire-rated walls is classified as minor works, thereby necessitating the appointment of a heritage sub-consultant. This requirement will impact both the project timeline and budget.

4.7 Municipal Community Buildings Progress: Tender B/SM 34/25 Turnkey – Engineering, Procurement and Construction (EPC) of Hybrid Inverter with Battery Storage Systems at fourteen Stellenbosch Municipality Community Buildings. Installation at Jamestown Library has been completed.

4.8 Eskom Hot Water Load Control (HWLC) and RT 29-2024 Contracts for smart meters: The A Request for Proposals (RFP) for the Condition Assessment Report was sent to the panel on 21 April 2026, the clarification meeting was on 23 April 2026, and the RFP is closing on 5 May 2026.

4.9 The Municipality's load curtailment application: A Departmental meeting was held on 12 March 2026, during which it was agreed that the Municipality will no longer be pursuing a load curtailment application but will instead focus on the other AEG initiatives. A memorandum outlining such was submitted to the AEG Committee and was approved by the Municipal Manager on 26 March 2026. The item will be removed from the AEG agenda.

The above projects, 4.1 to 4.8, are still being pursued by the Municipality's Alternative Energy Program with the focus on securing cheaper and renewable energy, as well as the focus on business continuity during outages and ensuring that critical plants and systems are still operational.

5. RECOMMENDATION

that Council notes the latest progress with the Alternative Energy Generation projects in implementation at present.

6. DISCUSSION / CONTENTS

6.1 Background

The Constitution did not allow Local Government to enter into the generation of electricity, and the Electricity Regulation Act did not allow municipalities to purchase electricity from any company other than Eskom. Through the promulgation of Electricity Regulation Act Regulations, on 16 October 2020, this changed, and municipalities are now allowed to generate electricity and purchase electricity from other electricity providers other than Eskom.

6.2 Discussion

6.2.1 20 MW Independent Power Producer Contract: Tender conditionally awarded to successful bidder. A Legal Firm has been appointed by the Municipality and has interrogated the draft Power Purchase Agreement. Once the draft Power Purchase Agreement is finalised and signed off by both parties, the Section 33 process and development rights will commence.

Following the meeting on the 13 February 2026, the Legal Firm has been revising the PPA, and their latest submission was on 2 April 2026. Upon reviewing the PPA, the Legal Department raised three items that remain under consideration and will require further internal deliberations, including consultation with the Municipal Manager.

To avoid further delays, the Department proposed issuing the PPA be issued to the bidder as a partial submission, clearly highlighting items still in discussion. Accordingly, the PPA was issued to the bidder on 21 April 2026.

6.2.2 50 MW Independent Power Producer Tender: The Request for Proposals closed on 30 September 2025. The first technical evaluation report was submitted to SCM on 29 October 2025 and an informal BEC meeting was held on 6 November 2025.

The second technical evaluation report was submitted to SCM on 03 December 2025. The BEC meeting was scheduled for 28 January 2026, however it was subsequently cancelled following the Department's submission of a memorandum to the Municipal Manager requesting intervention regarding the Transaction Advisor's role and the tender evaluation approach being recommended by the Transaction Advisors.

The BEC meeting was held on 20 February 2026, in which permission was given to obtain clarification from certain bidders.

After obtaining clarification from the bidders, the Transaction Advisors submitted their revised report on 20 March 2026, and the Department submitted its report to SCM on 01 April 2026. The BEC meeting was then scheduled for 14 April 2026 but was subsequently cancelled due to the BEC chairperson requesting more information on the technical evaluation report.

The Department updated the report accordingly and submitted it to SCM on 17 April 2026. The BEC meeting was held on 24 April 2026. The Department is currently awaiting the BAC meeting date.

6.2.3 SCADA Phase 3: commenced in July 2025. The kick-off meeting was held on 25 July 2025.
Phase 3 scope of works entails remote monitoring and remote switching functionality at 11kV secondary substations. The project is planned to be completed by June 2026.
The following substations will be completed in Phase 3:

- Main substation
- University substation
- La Terra substation
- Techo Park
- Huguenot
- Tennant

Installation at Main, La Terra and Tennant substations have been completed. Monthly progress meetings are proceeding, and the project remains on schedule for completion by June 2026.

6.2.4 Fire Station Progress: The Stellenbosch Fire Station Battery Energy Storage System (BESS) was completed in April 2024. The project is currently under the defects and liability period.

The system is currently operating in accordance with the design specifications, with actual energy generation exceeding projected outputs in certain months. The contractor started including the monthly savings in Rands in the performance monthly reports. For the months on February and March, the savings were R 9 822.00 and R 9 918.38 respectively.

6.2.5 NPK Building Progress: The consultant is currently preparing the tender specifications based on the option chosen for implementation.

To accommodate the heritage approval process, a departmental memorandum was drafted to request budget adjustment and an extension of the project completion date to December 2026. The memorandum was approved, and a heritage sub-consultant was appointed in February 2026.

The sub- consultant prepared the Visual Impact Assessment report which was submitted to the Heritage Department. The report has been conditionally approved, subject to changing the Battery Energy Storage System (BESS) container color, as per the Heritage Department's recommendation. The sub-consultant has accepted the proposed modification and will update the report accordingly.

The consultant is preparing the tender specifications and submission to Supply Chain Management (SCM) is planned for end of June 2026.

6.2.6 Main Building (Neethling Huis) Progress: The Municipal Manager commented that only the Speaker has power as per the Rules of Order to change/request a virtual Council meeting, on the memo requesting to convene the November 2026 Council and Mayoral Committee meetings virtually or at an alternative venue.

Following the meeting held on 29 January 2026 with the Fire Safety Department, it was discovered that the installation of fire doors and fire-rated walls is classified as minor works, thereby necessitating the appointment of a heritage sub-consultant. This requirement will impact both the project timeline and budget.

The consultant is experiencing challenges in obtaining quotations from a heritage sub-consultant. Upon receipt of a quotation and associated program, the Department will prepare a memorandum for the AEG Committee detailing the required scope adjustments to accommodate heritage approval requirements, together with the associated cost implications and impact on the overall project schedule.

6.2.7 Municipal Community Buildings Progress: Tender B/SM 34/25 Turnkey – Engineering, Procurement and Construction (EPC) of Hybrid Inverter with Battery Storage Systems at fourteen (14) Stellenbosch Municipality Community Buildings. In the previous report, it was incorrectly stated that thirteen (13) out of fourteen (14) buildings had been completed, whereas the correct status was twelve (12) out of fourteen (14). Construction at Jamestown Library has been completed. Law Enforcement installation was removed from the current tender scope due to construction underway. The installation will be completed under a separate tender once construction has been completed. The project has reached completion and therefore the item will be removed from the AEG agenda.

6.2.8 Eskom Hot Water Load Control (HWLC) and RT 29-2024 Contracts for smart meters: The RFP to appoint a Condition Assessment Report consultant was sent to the panel on 21 April 2026. The clarification meeting was held on 23 April 2026, and the RFP is closing on 5 May 2026.

6.2.9 The Municipality's load curtailment application: A Departmental meeting was held on 12 March 2026, during which it was agreed that the Municipality will no longer be pursuing a load curtailment application but will instead focus on other AEG initiatives. A memorandum was drafted to the AEG committee detailing such and was approved by the Municipal Manager on 26 March 2026. The item will be removed from the AEG agenda.

6.3 Financial Implications

This report has no further financial implications for the municipality, and the projects have been appropriately budgeted for.

6.4 Legal Implications

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

6.5 Staff Implications

Specialized technical staff would be required to facilitate and implement the switching and optimization of different sources of energy into the Municipal grid. The department has identified vacancies as well as new posts which will be submitted in a new draft organogram for review.

6.6. Previous / Relevant Council Resolutions

URGENT COUNCIL MEETING: 2025-03-04: ITEM 5.1

NOTED

(a) the clarification of the Feasibility Study Report (**Stellenbosch Municipal Independent Power Producer Procurement Pioneering Project – T008/23)** approved in August 2024;

(b) the project is in the Bid Specification phase of the procurement process of the 50MW Solar PV and 15 MWh BESS Project;

(c) that Council be reminded that the chosen option and size of battery energy storage, as per the approved Feasibility Study by Council in August 2024, will unfortunately not contribute to the Municipality reducing Eskom loadshedding levels, but is projected to significantly contribute towards electricity costs savings to the Municipality and ratepayers; and

(d) that should no responsive bidders be found, it will result in the tender cancellation, whereafter Council will be informed.

23RD COUNCIL MEETING: 2024-06-14: ITEM 10.6.1

NOTED

The Alternative Energy Generation project updates identified by the AEG Committee and the latest progress with the Alternative Energy Generation projects in implementation at present.

"40TH COUNCIL MEETING: 2021-01-27: ITEM 11.5.1

RESOLVED (nem con)

(a) that Council approves the investigation into alternate methods of electricity generation and purchases.

(b) that Council approves the joint investigation to be done by University of Stellenbosch, Council for Scientific and Industrial Research (CSIR), and the Western Cape Government.

(c) that Council accepts the initiating of the following processes as may be required:

i. Municipal Systems Act, Section 78(1) processes

ii. Municipal Finance Management Act, Section 33 investigation processes

iii. Electricity Regulation Act, Section 13; and

(d) that Council considers the funding of such investigations and implementation of completed investigations within the determination of the 2021/22 budget process.

16TH COUNCIL MEETING: 2023-08-23: ITEM 11.6.3

NOTED

The progress of the Alternate Energy Generation initiatives and studies.

20TH COUNCIL MEETING: 2024-02-21: ITEM 11.6.1

NOTED

The Alternative Energy Generation strategies identified by the AEG Committee and the progress with the Alternative Energy Generation projects initiated.

6.7 Risks / Challenges: Implications and Mitigation:

The existing ICT network infrastructure is being upgraded in tandem with the SCADA project.

6.8 Comments from Senior Management:

6.8.1 Director: Corporate Services

The ICT department is part of the planning regarding the SCADA monitoring project. Additional staff must be appointed once the project of SCADA installation is completed to monitor the equipment. The organogram will have to be amended for this process.

6.8.2 Municipal Manager

Requested item on agenda.

RECOMMENDATION FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-05-20: ITEM 7.6.1

that Council notes the latest progress with the Alternative Energy Generation projects in implementation at present.

NAME	***Nombulelo Zwane / Rendani Makungo***
POSITION	***Senior Manager: Electrical Services / AEG Project Manager***
DIRECTORATE	***Infrastructure Services***
CONTACT NUMBERS	***021 808 8335/ 021 808 8334***
E-MAIL ADDRESS	nombulelo.zwane@stellenbosch.gov.za / rendani.makungo@stellenbosch.gov.za
REPORT DATE	***28 April 2026***

10.7	PARKS,OPEN SPACES AND ENVIRONMENT: (PC: CLLR J WILLIAMS)

NONE

10.8	PLANNING AND LOCAL ECONOMIC DEVELOPMENT AND TOURISM: (PC: CLLR T KUMM)

10.8.1	TO OBTAIN COUNCIL'S APPROVAL OF NEW DESIGNATED MOBILE FOOD AND COFFEE TRAILERS AND EXISTING INFORMAL TRADING SITES

Collaborator No: 805133
IDP KPA Ref No: Valley of Opportunity
Meeting Date: 20 May 2026 and 27 May 2026

1. SUBJECT: TO OBTAIN COUNCIL'S APPROVAL OF NEW DESIGNATED MOBILE FOOD AND COFFEE TRAILERS AND EXISTING INFORMAL TRADING SITES

2. PURPOSE

To provide feedback and obtain approval of new designated mobile and existing informal trading sites within the Stellenbosch municipal area.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

Mobile food and coffee trailers and informal traders, often referred to as street vendors or mobile food operators, play an important role in supporting local economic activity within towns. These enterprises contribute to the accessibility of goods and services, promote entrepreneurship and small business development, and add vibrancy to public spaces.

Informal trading is widely recognised as a catalyst for local economic development, providing livelihood opportunities and enabling emerging entrepreneurs to participate in the local economy.

In line with Council's commitment to support inclusive economic growth, additional potential sites for mobile and informal trading within the WC024 municipal area have been identified. These sites were advertised for public comment in accordance with Council's previous resolutions.

This report provides feedback on the process undertaken and seeks Council's approval for the designation of additional mobile and informal trading sites within the municipal area.

5. RECOMMENDATION

that Council approve the additional mobile food and coffee-trailer sites and the existing historical informal trading sites (see Table 2).

6. DISCUSSION / CONTENTS

6.1 Background

On 26 November 2025, Council approved the following:

Advertisement of the designated mobile and informal trading sites for public comment; and

A request to invite public proposals for additional potential mobile (e.g., food trucks) and informal trading (e.g., stalls, street vendors) sites for consideration.

The public participation period closed on 5 December 2025. Several new sites were proposed by the public, as detailed in Table 1 (shaded in grey). Some of these sites are historical in nature, where trading has occurred for years. It is therefore fitting to approve them alongside the new sites to legalise these longstanding operations.

The sites listed in Table 1 were extensively discussed with internal departments, including the Infrastructure and Community Services Directorates, as well as Cape Winelands District Municipality's health services.

The final recommended sites are listed in Table 2 for Council's consideration and approval.

The value that Informal Trading brings to the Municipality

Mobile food and coffee trailers and informal traders provide several benefits within municipal areas and have become an increasingly visible component of urban economies. These types of businesses contribute to the vibrancy of towns and enhance access to goods and services for residents and visitors.

Some of the key benefits include:

Accessibility

Mobile food and coffee trailers and informal traders bring goods and services closer to communities, making it more convenient for residents to access products without needing to travel long distances.

Entrepreneurship and Economic Participation

Informal trading provides opportunities for entrepreneurs to establish small businesses with relatively low start-up costs compared to conventional brick-and-mortar establishments. This contributes to job creation and supports inclusive economic growth.

Revitalisation of Public Spaces

Informal and mobile traders can activate underutilised public spaces by attracting pedestrian activity and contributing to vibrant and safe urban environments.

Tourism Enhancement

In many municipalities, informal and mobile trading adds to the character of local destinations and enhances the overall tourism experience.

Stellenbosch Municipality recognises the significant contribution of the informal sector to employment creation within the municipal area. As such, the Municipality seeks to support the development of emerging entrepreneurs while also providing opportunities for the growth and formalisation of existing traders.

The emergence of mobile businesses operating from vehicles or trailers represents an innovative form of economic participation, enabling traders to respond flexibly to areas of demand.

At the same time, informal trading requires appropriate municipal oversight to ensure alignment with urban planning, public health and safety standards, traffic management, and equitable access to trading opportunities.

PROPOSED NEW AND EXISTING SITES					
No	**Land/ Property**	**TOWN**	**Erf Number/Farm Number**	**Business Type Mobile (M) /Street Vendors (Sv)**	**Comments and objections by internal departments**
1	118 Merriman Ave, Stellenbosch	Stellenbosch	2156	M	The site will require a dedicated refuse removal arrangement. Illegal parking incidents have previously occurred in this area, which resulted in the installation of bollards. The identified space is not a designated parking bay. The exact trading area must be clearly demarcated and located away from the roadway to ensure public safety. A portion of the area falls within Jan Marais Park. Supported subject to compliance with the above conditions.
2	3 Park Road, Welgelegen Street	Stellenbosch	910	M	The area is not designated for parking, except during approved events. Refuse removal will remain the responsibility of the trader.

					The street is narrow and may create traffic and pedestrian movement constraints. Application not supported.
3	225 Banhoek Street	Stellenbosch	175/0	M	Application supported and approved
4	Corner of Bosman and Murray Street	Stellenbosch	1810	M	Application supported with conditions.
5	Corner of Crozier Street and Ryneveld street	Stellenbosch	6167	M	Written approval from Stellenbosch University should be obtained due to the site's close proximity to university property. Trading within the road reserve will not be permitted. Application not supported.
6	Corner of Victoria street and Ryneveld street	Stellenbosch	10849	M	Written approval from Stellenbosch University should be obtained due to the site's close proximity to university property. Trading on sidewalks and within the road reserve will not be permitted. Application not supported.
7	Corner of Soeteweide and Groeneweide Street	Stellenbosch	2243	M	Written approval from Stellenbosch University should be obtained due to

					the site's close proximity to university property. A red traffic line prohibits parking within this area. Placement of a trailer may obstruct motorists' line of sight and create road safety concerns. Application not supported.
8	Entrance to Academia	Stellenbosch	3385	M	The site is located on university-owned property. No trailer trading will be permitted within the road reserve. Application not supported.
9	Corner Banghoek Street / Cluver Road	Stellenbosch	2145	M &SV	Application supported and approved.
10	Hammanshand Road opposite Goldfields Hostel	Stellenbosch	3385	M	The exact location and extent of the proposed trading area must be clearly identified. The absence of dropped curbing may create traffic and accessibility concerns when traders move equipment on and off the curb. Application not supported.
11	Outside of Home Affairs	Stellenbosch	6590	M & SV	Application supported and approved.

12	Infront of the Engineering Building	Stellenbosch	3385	M	The proposed site raises both traffic and pedestrian safety concerns. There is insufficient parking or stopping space available for customers. Application not supported.
13	Kerk Street, Kylemore	Kylemore	696	SV	Confirmation is required as to whether adjacent residents have been consulted regarding trading activities in front of residential properties. The area lacks sufficient parking facilities. The site raises traffic and pedestrian safety concerns. The trading area must be clearly defined, and trading may not extend beyond the approved demarcated area. Adequate toilet and waste removal facilities must be arranged and maintained. Informal trading activities must cease should the area be required for Roads, Transport, or other Municipal purposes. Approved but with conditions.

14	Skool Street, Kylemore	Kylemore	620	SV	Application not supported
15	Maties Gym Parking	Stellenbosch	306/0	M	Application not supported
16	Old Paarl Road, Klapmuts	Klapmuts	81	SV	The site is situated on private property. The area is currently utilised as a truck stop. Notwithstanding the above, the location has historically been used as a trading site, with permits previously issued subject to approval from the church and surrounding businesses. Approved with conditions
17	Opposite Eden Forest	Stellenbosch	369/0	M	Approved, but with conditions.
18	Pniel Church Parking Helshoogte	Pniel	155	M & SV	The site is located on church property. Application not supported.
19	R301, Pniel	Pniel	1674/14	M & SV	Informal traders are currently operating at this location. The site capacity should be restricted to a defined number of traders. The site is located along a Provincial Road and may require additional approval from the relevant road authority.

					Application supported subject to conditions.
20	R44 Enroute to Strand	Stellenbosch	6084	SV	The site is located along a Provincial Road. The area has historically functioned as a trading site. Parking constraints have been identified at this location. Additional congestion occurs during school-related events when parents utilise the area for parking. Application supported subject to conditions, including a cap on the number of traders permitted.
21	Sidewalk, Entrance to the Traffic Department	Stellenbosch	6659	M & SV	A red traffic line is present outside the Traffic Department. Trading on the sidewalk will not be permitted. Application not supported.
22	Stellenbosch Traffic Department Grounds	Stellenbosch	6659	M	Application not supported.

23	Techno Park, Elektron Road	Stellenbosch	9190	M	The proposal should first be discussed with the Technopark Body Corporate. Trailer trading within the road reserve will not be permitted. Application not supported.
24	Corner of Suidwal Road and Piet Retief Road	Stellenbosch	309/4	SV	The site forms part of a public open space area. The location is directly opposite Spar. No formal demarcated trading site currently exists on the erf. Placement of trading infrastructure on the corner may obstruct visibility and create traffic safety concerns. Application not supported.

25	Paul Roos Prima Nova Residence (Opposite the Bridge)	Stellenbosch	16499	M	The site forms part of a public open space area. The site will require a dedicated refuse removal arrangement. The exact trading area must be clearly demarcated and located away from the roadway to ensure public safety. Application supported with conditions.
26	Old FNB, Franschhoek (Opposite Woolworths)	Franschhoek	232	SV	Application supported and approved.
27	Die Braak	Stellenbosch	670	M & SV	The application will not be considered.
28	Dorp Street	Stellenbosch	State land	M & SV	The application will not be considered.
29	Trumali House Area / R44 Schuilplaats Road	Stellenbosch	396/0	This is an existing municipal structure.	This site was referred to Property Management for consideration as it falls outside Informal Trading.
30	Hangbrug	Stellenbosch	3593	M	The site forms part of a public open space area. The site will require a dedicated refuse removal arrangement. The exact trading area must be clearly demarcated and located away

					from the roadway to ensure public safety. Application supported with conditions.

Table 2: Recommended Sites for Council Approval

RECOMMENDED SITES FOR COUNCIL'S CONSIDERATION				
No	**Land/ Property**	**TOWN**	**Erf Number/Farm Number**	**Business Type Mobile (M) /Street Vendors (SV)**
1	118 Merriman Ave, Stellenbosch	Stellenbosch	2156	M
2	225 Banhoek Street	Stellenbosch	175/0	M
3	Corner Banghoek Street / Cluver Road	Stellenbosch	2145	M &SV
4	Outside of Home Affairs	Stellenbosch	6590	M & SV
5	Kerk Street, Kylemore	Kylemore	696	SV
6	Old Paarl Road, Klapmuts	Klapmuts	81	SV
7	Opposite Eden Forest	Stellenbosch	369/0	M
8	R301, Pniel	Pniel	1674/14	M & SV
9	R44 Enroute to Strand	Stellenbosch	6084	SV
10	Old FNB, Franschhoek (Opposite Woolworths)	Franschhoek	232	SV
11	Corner of Bosman and Murray Street	Stellenbosch	1810	M
12	Paul Roos Prima Nova Residence (Opposite the Bridge)	Stellenbosch	16499	M
13	Hangbrug	Stellenbosch	3593	M

6.2 Financial Implications

There are no additional financial implications, other than the cost for the placement of the advertisement.

6.3 Legal Implications

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

6.4 Staff Implications

The Department will implement the necessary administrative and operational mechanisms to facilitate the allocation and monitoring of trading permits associated with the designated sites.

This includes coordination between the relevant municipal departments to ensure compliance with permit conditions, effective site management, and ongoing oversight of trading activities.

6.5 Previous / Relevant Council Resolutions:

35TH COUNCIL MEETING: 2025-10-23: ITEM 10.8.1 RESOLVED (nem con)

(a) that Council approves the advertisement of the designated mobile and informal trading sites for public comment; and

(b) that Council approves the request to invite the public to propose any further additional potential mobile (e.g. food trucks) and informal trading (referred to as stalls, street vendor) sites for consideration.

The 17th Council meeting: 2014-01-16: Item 7.7 resolved

a) that Council support the initiative to amend the by-laws for the Supervision and Control of the Carrying on of Business of Street Vendor, Pedlar or Hawker;

b) that the decision to amend the above-mentioned By-law be advertised for public comment (internally and externally) before the final decision is made by Council.

On the 9th Council Meeting dated 2022-11-23: ITEM 11.9.1 Council resolved as follows:

a) that Council approves the request of the Directorate: Planning & Economic Development for the pilot period of one (1) year in order to issue permits to informal traders using mobile units to trade within pre-determined areas in accordance with the terms and conditions;
b) that Council approve that such mobile informal trading also be allowed on the premises of the Stellenbosch Municipality`s Traffic Department (Stellenbosch), Jan Marais Park, or any other identified municipal property, with approval from the user Department of such property; and

c) that the Section: Economic Development & Tourism in consultation with the Director: Community & Safety Services and Directorate: Infrastructure Services allocate such trading bays and areas within the premises of the Traffic Department (Stellenbosch) or any other pre-determined areas.

18TH COUNCIL MEETING: 2023-11-29: ITEM 11.8.6

RESOLVED (nem con)

That Council approves the extension of the Mobile Trading Pilot as approved in Council on 23 November 2022 for another year.

6.6 Risk Implications

The Municipality is currently strengthening its monitoring and administrative capacity through the **implementation of an Informal Trading Administration Management System (ITAMS)**, an electronic platform designed to improve the management of informal trading permits and trading sites.

The ITAMS system will enable traders to:

- Submit permit applications electronically;
- Log service requests or operational concerns relating to trading sites;
- Facilitate improved communication between traders and the Municipality.

From a municipal management perspective, the system will enhance:

- Monitoring of trading permits and compliance with permit conditions;
- Efficient administration of trading site allocations;
- Improved response times to operational issues raised by traders.

The introduction of ITAMS will therefore present an opportunity to strengthen oversight, improve service delivery, and support a more transparent and efficient informal trading management system within the Municipality.

6.7 Comments from Senior Management:

6.7.1 *Director: Planning and Economic Development*

Agree with the recommendations.

RECOMMENDATION FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-05-20: ITEM 7.8.1

that Council approve the additional mobile food and coffee-trailer sites and the existing historical informal trading sites (see Table 2).

ANNEXURES

Annexure 1 – Eikestad Nuus Notice 189/2025 and Responses
Annexure 2 - Public participation responses
Annexure 3 – Pre-Determined and Additional Sites for Mobile and Informal Trade within the WC024 Area Map and List

FOR FURTHER DETAILS CONTACT:

NAME	Lesley van Gensen
POSITION	Manager: Economic Development and Tourism
DIRECTORATE	Planning & Economic Development
CONTACT NUMBERS	021 808 8179
E-MAIL ADDRESS	Lesley.vangensen@stellenbosch.gov.za
REPORT DATE	12 May 2026

ANNEXURE 1

MUNISIPALE KENNISGEWING: 189/2025
OPENBARE DEELNAME: VOORGESTELDE EN BYKOMENDE TERREINE VIR MOBIELE EN INFORMELE HANDEL BINNE DIE STELLENBOSCH MUNISIPALE GEBIED

Hiermee word kennis gegee dat Stellenbosch Munisipaliteit die publiek nooi om kommentaar te lewer op die geïdentifiseerde voorgestelde terreine, asook om voorstelle vir bykomende terreine vir mobiele en informele handel binne die Stellenbosch Munisipale gebied in te dien.

Lede van die publiek wat voorstelle vir bykomende terreine wil indien, moet hul voorstelle duidelik aandui op 'n liggingsplan wat van die Munisipaliteit verkry kan word.

Geskrewe kommentaar en/of voorstelle moet voor of op 5 Desember 2025 by die volgende amptenare ingedien word:

Carmen.Saville@stellenbosch.gov.za

Sharon.Pedro@stellenbosch.gov.za

Afskrifte van die liggingsplanne wat die voorgestelde terreine aandui, is gedurende kantoorure beskikbaar vir insae by die Plaaslike Ekonomiese Ontwikkelingskantoor, NPK-gebou, hoek van Ryneveld- en Pleinstraat, Stellenbosch. Die planne is ook beskikbaar op die Stellenbosch Munisipaliteit se webtuiste by www.stellenbosch.gov.za en sal vir 'n tydperk van dertig (30) dae vanaf die datum van publikasie van hierdie kennisgewing beskikbaar wees.

Neem asseblief kennis dat laat voorleggings nie oorweeg sal word nie, en dat alle kommentaar skriftelik ingedien moet word.

Vir enige navrae, kontak asseblief die betrokke amptenare by die bogenoemde e-posadresse.

G Mettler
Munisipale Bestuurder

MUNICIPAL NOTICE: 189/2025
PUBLIC PARTICIPATION: PRE-DETERMINED AND ADDITIONAL SITES FOR MOBILE AND INFORMAL TRADING IN THE STELLENBOSCH MUNICIPAL AREA

Notice is hereby given that Stellenbosch Municipality invites the public to submit comments on the identified pre-determined sites, as well as proposals for additional sites, for mobile and informal trading within the Stellenbosch Municipal area.

Members of the public who wish to propose additional sites must clearly indicate their proposals on a locality plan, obtainable from the Municipality.

Written comments and/or proposals must be submitted on or before 5 December 2025 to the following officials:

Carmen.Saville@stellenbosch.gov.za

Sharon.Pedro@stellenbosch.gov.za

Copies of the locality plans showing the pre-determined sites are available for inspection during office hours at the Local Economic Development Office, NPK Building, corner of Ryneveld and Plein Street, Stellenbosch. The plans are also accessible on the Stellenbosch Municipality website at www.stellenbosch.gov.za and will remain available for a period of thirty (30) days from the date of publication of this notice.

Please note that late submissions will not be considered, and all comments must be submitted in writing.

For any enquiries, please contact the officials via the email addresses provided above.

G Mettler
Municipal Manager

ISAZISO SIKAMASIPALA: 189/2025
UKUTHATHA INXAXHEBA KOLUNTU: IINDAWO EZIQINISEKISIWEYO NEZINGEZELWEYO ZOKURHWEBA OKUSUKA KWISITHILI SIKAMASIPALA SASE-STELLENBOSCH

Isaziso sinikezelwa ukuba, uMasipala waseStellenbosch umema uluntu ukuba lungenise izimvo kwiindawo ezichongiweyo , kwaye kubekho neziphakamiso zeendawo ezongezelelweyo, zorhwebo oluhambayo norhwebo olungekho sesikweni ngaphakathi koMasipala waseStellenbosch.

Amalungu oluntu anqwenela ukuphakamisa iindawo ezongezelelweyo kufuneka abonise ngokucacileyo iziphakamiso zawo kwi-sicwangciso sendawo, esifumaneka kuMasipala.

Izimvo ezibhaliweyo kunye/okanye iziphakamiso mazingeniswe ngomhla wesi-5 kweyoMnga 2025 okanye ngaphambi kwawo kumagosa alandelayo:

Carmen.Saville@stellenbosch.gov.za

Sharon.Pedro@stellenbosch.gov.za

Iikopi zesicwangciso sendawo ezibonisa iindawo ezimisiweyo ziyafumaneka ukuze zihlolwe ngexesha leeyure zomsebenzi kwiOfisi yoPhuhliso loQoqosho lweNgingqi, Kwi-sakhiwo seNPK, kwikona yeRyneveld kunye nePlein Street, eStellenbosch. Ezi zicwangciso zikwafumaneka kwiwebhusayithi kaMasipala waseStellenbosch ku-www.stellenbosch.gov.za

kwaye ziya kuhlala zifumaneka kangangeentsuku ezingamashumi amathathu (30) ukusukela kumhla wokupapashwa kwesi saziso.

Nceda uqaphele,ukungeniswa emva kwexesha akuyi kuqwalaselwa, kwaye, zonke izimvo mazingeniswe ngokubhaliweyo.

Kuyo nayiphi na imibuzo, nceda uqhagamshelane namagosa ngeedilesi ze-imeyile ezibonelelwe apha ngasentla.

NguG. Mettler
Umphathi kwaMasipala

First Raad Nuus Proof

ANNEXURE 2

Proposal Submission: Public Participation - Mobile and Informal Trading Sites in the Stellenbosch Municipal Area
In Response to Municipal Notice 189/2025

Submitted by:
Juandré Kruger
Resident of Stellenbosch
Former South African International Rugby Player
+27 82 662 3534
ceo@eyelaserclinic.co.za

1. Introduction

My name is **Juandré Kruger**, a proud **resident of Stellenbosch** for many years and a former international rugby player who has dedicated much of my career to building communities through sport and teamwork.
After 17 years representing South Africa professionally, I have settled in Stellenbosch with my family and am committed to supporting the town's responsible growth. My focus is on creating strategic job opportunities, connecting communities, and revitalising unused public areas so that families, students, and residents can enjoy safe, vibrant spaces rather than leaving municipal properties underutilised.
This proposal is submitted in response to Municipal Notice 189/2025, which invites public participation and proposals for mobile and informal trading sites within the Stellenbosch Municipal Area.

2. Purpose of Submission

The purpose of this submission is to:

1. Request permission for the temporary or pilot use of two currently unused municipal sites for community activation and small-scale informal trading.
2. Request guidance and documentation on the relevant approval processes, zoning conditions, and trading permissions applicable to mobile or semi-permanent public-use sites.
3. Enquire whether the Eerste Rivier structure project has been formally approved and may serve as a precedent for this initiative. Furthermore, I would like to know whether this approval is publicly accessible, and if an example or framework could be shared for reference to assist in strategic planning and compliance alignment for this proposal.
4. Identified Municipal Sites

Site A – Paul Roos Prima Nova Residence (Opposite the Bridge)

- Location: –33.940926, 18.862785
- Current Condition: Vacant municipal verge, partly fenced, with irregular parking and no active use.
- Proposal:

– Install a mobile coffee/snack kiosk with simple shaded seating. – Employ 2–4 local residents.
– Maintain cleanliness, landscaping, and security.

Objective: Transform an idle corner into a welcoming social node serving parents, students, active outdoor people, and visitors in the Paul Roos area.





Site B – Trumali House Area / R44 Schuilplaats Road

- Location: –33.958046, 18.857222
- Property Reference: Farm Portion RE/369, Stellenbosch (±289.15 ha)
- Current Condition: A deteriorating unused structure and surrounding open land, fenced with limited informal use.

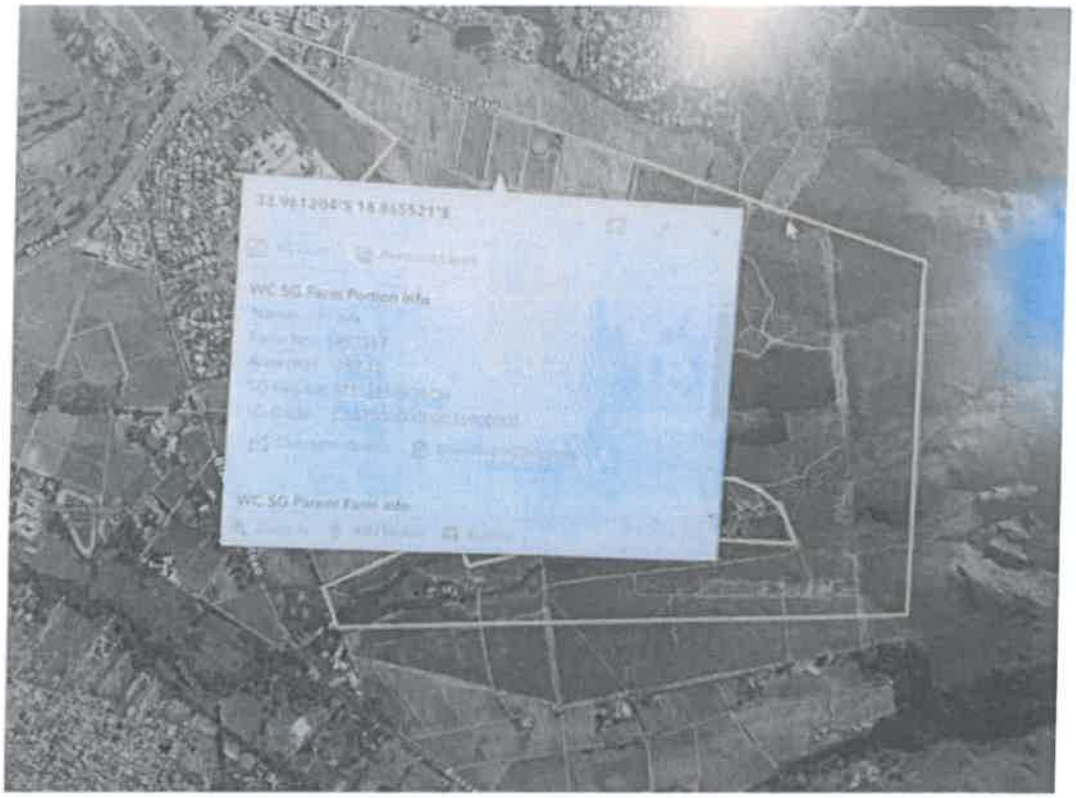
Proposal:

– Revive and repurpose the existing structure through restoration and beautification.
– Develop a small community café or mobile trading hub with outdoor seating and local art displays.
– Employ and train local residents.

Objective: To revitalise this neglected municipal structure into a safe, vibrant, and economically active community space - one that promotes local entrepreneurship, encourages foot traffic, and enhances the surrounding area's aesthetic and social value. The goal is to create a sustainable model of urban renewal that fosters pride, safety, and opportunity for the people of Stellenbosch.






WC SG Farm Portion info
WC SG Parent Farm info





4. Motivation and Community Value

– Job Creation: Generate direct and indirect employment for local residents.
– Community Activation: Convert underused land into safe, inclusive spaces.
– Urban Renewal: Enhance visual appeal and reduce dereliction.
– Tourism and Lifestyle Value: Provide clean, welcoming spaces for locals and visitors.
– Environmental Care: Maintain regular cleaning and waste management.

These projects align directly with the Municipality's vision of sustainable, inclusive, and economically beneficial urban development.

5. Financial and Long-Term Considerations

I fully acknowledge that all development and activation initiatives involve costs and long-term considerations. It is in the best interests of both the Municipality and all involved parties to approach these opportunities with a clear framework that ensures:
– Risk mitigation through structured approvals and regulatory compliance.
– Financial sustainability so setup, maintenance, and safety costs are responsibly managed.
– Long-term planning that delivers ongoing community benefits rather than short-term solutions.
By collaborating transparently and obtaining the appropriate permissions early, we can reduce risk, avoid duplication, and create a sustainable model for future site activations across Stellenbosch.

6. Requests to the Municipality

1. Grant approval in principle for the proposed use of the two identified municipal sites for mobile and informal trading.
2. Provide the official application templates and documentation required for these approvals.
3. Identify the relevant departments responsible for zoning, safety, and trading compliance.
4. Consider granting a long-term approval for the use of the identified sites, together with a first right to renew or extend such approval upon review of compliance and continued community benefit. This approach would ensure sustainability, investor confidence, and continuity, while protecting the initiative from potential political or administrative changes that could disrupt community progress.
5. Confirm whether the Eerste Rivier activation was approved under this same framework, and whether the documentation or process can be shared for strategic alignment and planning purposes.
I commit to full compliance with all municipal regulations, including health, safety, environmental, and operational standards.

7. Conclusion

As a long-standing Stellenbosch resident, I believe in partnership between citizens and the Municipality to enhance our shared spaces.
By transforming unused or deteriorating municipal areas into clean, safe, and economically active micro-hubs, we can create jobs, instil civic pride, and connect communities through positive and sustainable initiatives.
I respectfully request the opportunity to engage further with the Municipality to finalise the approval pathway for this initiative - ensuring it aligns with both policy compliance and long-term community benefit.

Sincerely,
Juandré Kruger
Resident – Stellenbosch
+27 82 662 3534
ceo@eyelaserclinic.co.za

Submitted to:
Date: 10/11/2025
Carmen.Saville@stellenbosch.gov.za Sharon.Pedro@stellenbosch.gov.za

Outlook

[EX] Notice 189/2025

From Pieter Rautenbach <parautenbach@gmail.com>
Date Fri 11/21/2025 1:45 PM
To Carmen Saville <Carmen.Saville@stellenbosch.gov.za>; Sharon Pedro <Sharon.Pedro@stellenbosch.gov.za>

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

I would like to express my objection to the return of the Dorp Street market.

I'm not against any market, but the location is inconvenient and disruptive.

As a cyclist, my safety is my concern, as a user of Dorp Street and surrounding areas, especially on Sundays. Dorp Street is already dangerous as is on weekdays and during peak traffic.

Outlook

[EX] Stellenbosch Municipal Notice 189/2025

From Shentin Elson <shentin@outlook.com>
Date Fri 11/21/2025 3:17 PM
To Carmen Saville <Carmen.Saville@stellenbosch.gov.za>

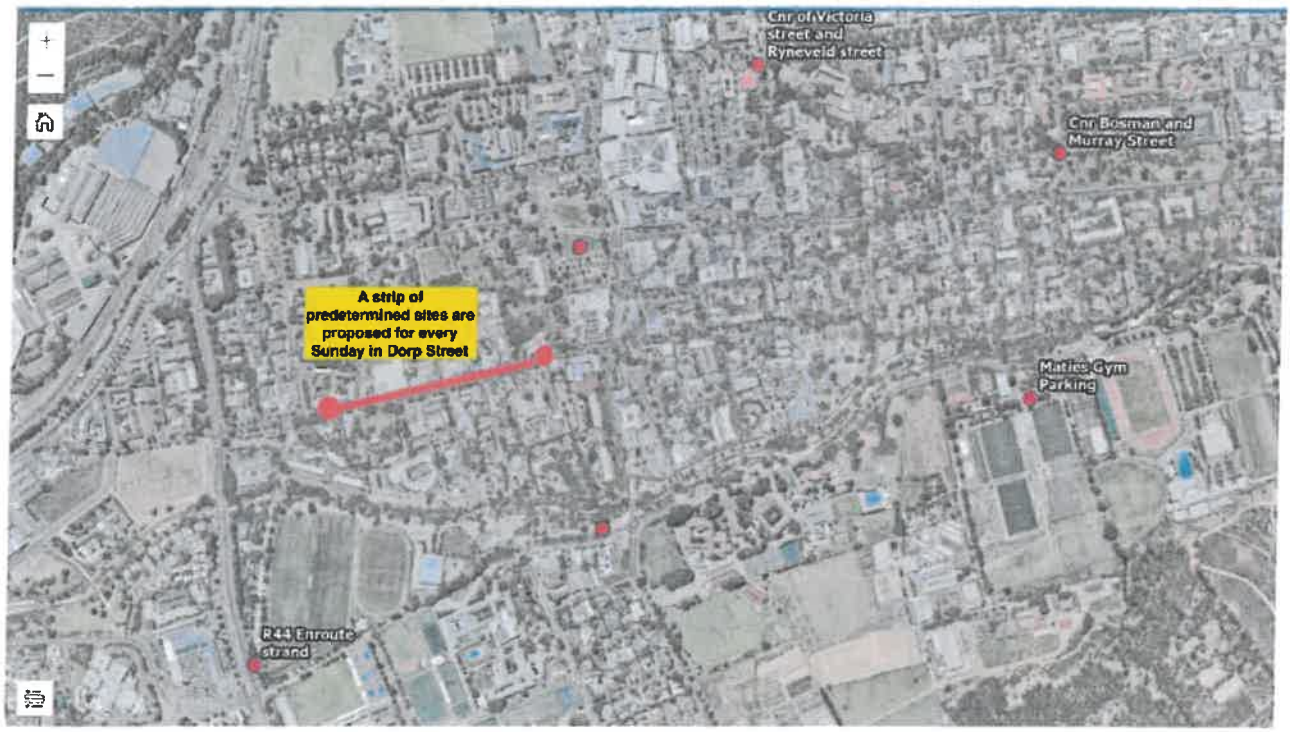
CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good afternoon,

Please re-add predetermined stalls along Dorp street previously hosting the Dorp Street Sunday market as this was a favourite for so many Stellenbosch residents and was a must-do whenever I had friends or family visiting from other provinces and overseas. Nothing beats walking through the Sunday Market and then supporting the local businesses in the area.

Regards,
S Elson

Predetermined Additional Trading Sites I



Belangegroep Stellenbosch **Interest Group**

interestgroupstellenbosch@gmail.com

Stellenbosch Municipality
Carmen.Saville@stellenbosch.gov.za
Sharon.Pedro@stellenbosch.gov.za

RE: NOTICE 189/2025

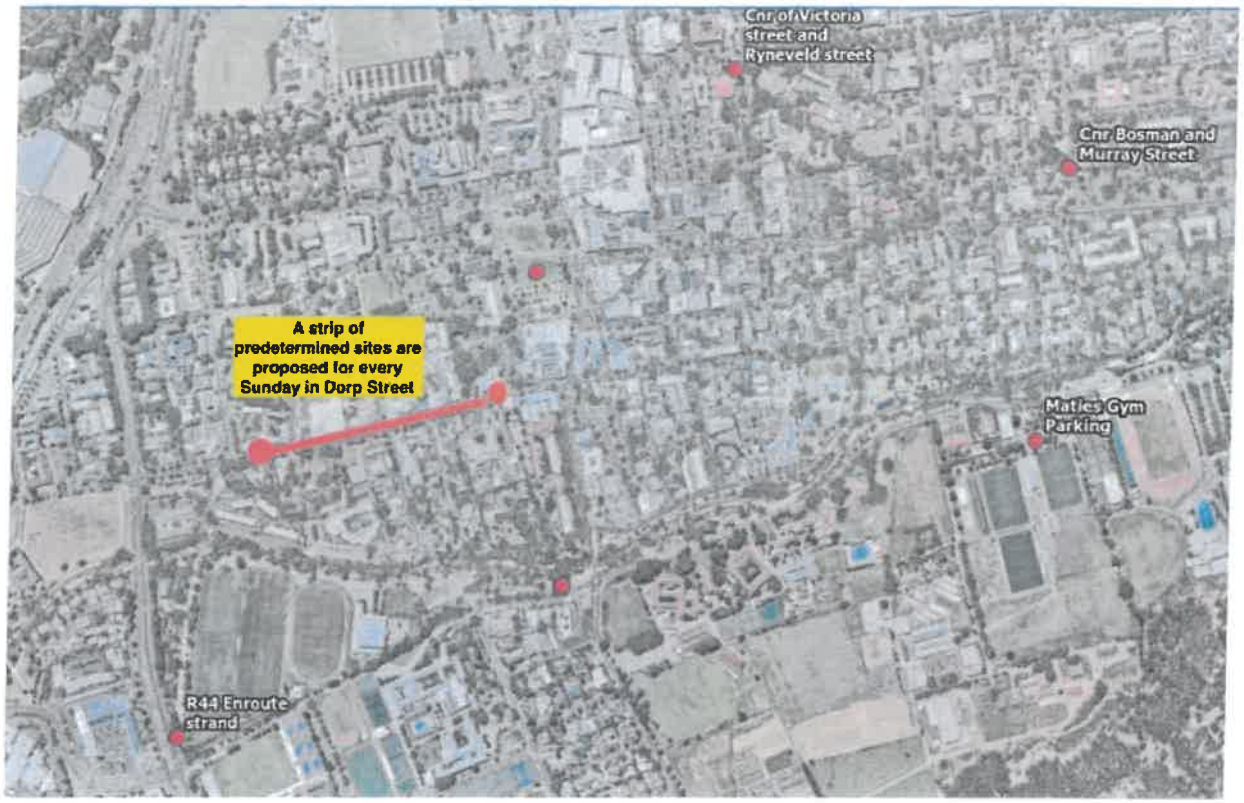
An invitation for the public to comment on the identified pre-determined sites for mobile and informal trading in the Stellenbosch municipal area was advertised. The notice also calls for proposals for additional sites.

• The Stellenbosch Interest Group (SIG) is generally in agreement with the proposed distribution of trading sites, but we remain concerned about the lack of detail regarding what will be permitted at the Braak (one of the identified locations). Simply stating that sites are allocated for trading is insufficient. What type of goods or activities will be allowed? How will traders be selected and permits issued? What will the trading hours and trading days be?

• SIG strongly urge the municipality to heed the overwhelming public support for allowing trading sites in Dorp Street on Sundays only, as illustrated in the photograph below. Before the Dorp Street Sunday Market was unceremoniously discontinued by the municipality, it attracted thousands of visitors every Sunday, providing a significant financial boost to surrounding businesses. It created a vibrant, unique atmosphere and added real value to the town on Sundays. In contrast, Dorp Street is now extremely quiet on Sundays.

Regards

Claire Erasmus
Chairperson: SIG


Cnr of Victoria street and Ryneveld street
Cnr Bosman and Murray Street
A strip of predetermined sites are proposed for every Sunday in Dorp Street
Maties Gym Parking
R44 Enroute strand

Outlook

[EX] Stellenbosch Municipal Notice 189/2025.

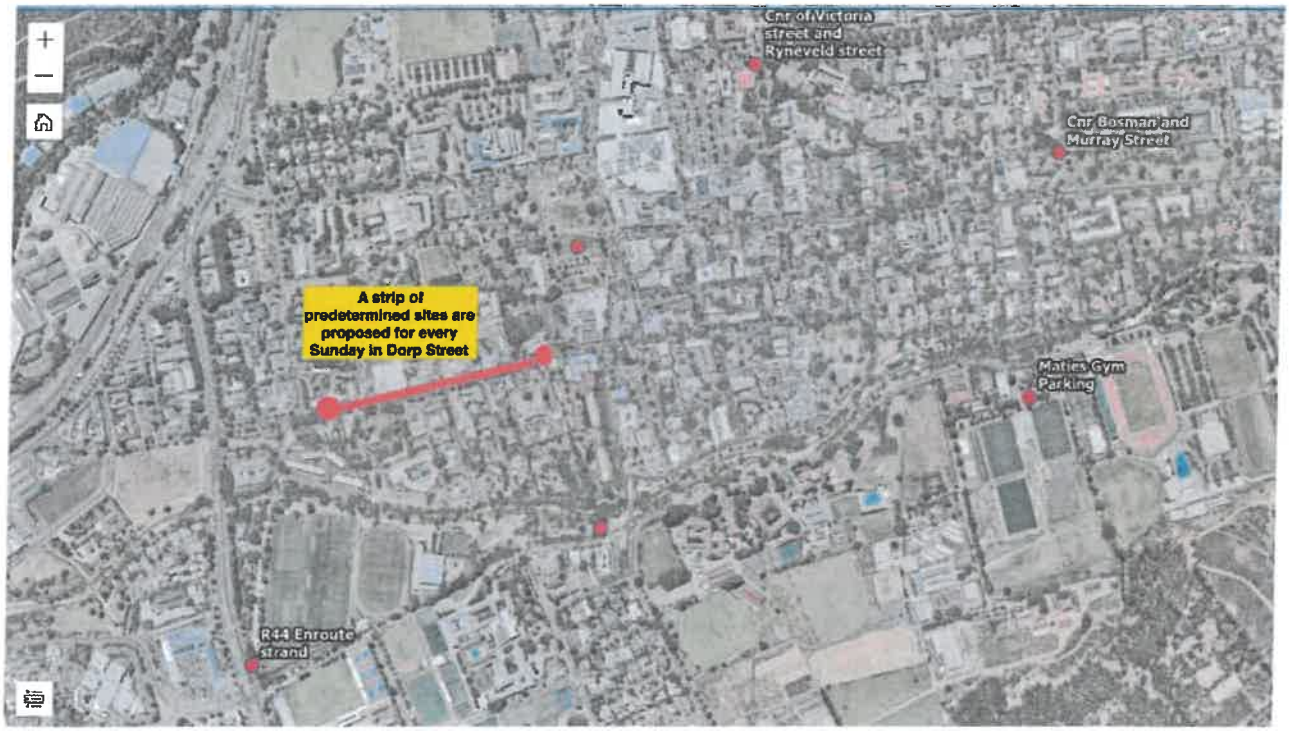
From Sune Jonker <somethingnature1@gmail.com>
Date Mon 11/24/2025 12:21 PM
To Carmen Saville <Carmen.Saville@stellenbosch.gov.za>

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

I was made aware that you have a public participation notice and are requesting proposal for additional predetirmed sites for street vendors
I would like to propose that you add a strip of predetermined stalls, only for Sundays in Dorp Street, as shown on the attached map.

Kinds regards
Sune Jonker

Predetermined Additional Trading Sites1



Outlook

[EX]

From tasneem daniels <danielstasneem@gmail.com>
Date Thu 12/4/2025 7:19 PM
To Carmen Saville <Carmen.Saville@stellenbosch.gov.za>

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good day Carmen

In reference to Municipal Notice 189/2025 I would like to propose the inclusion of the following additional trading sites...for consideration

Cnr of Suidwal Road and Piet Ratief road on the left side of the road under the trees please.

Thanks
Tasneem

Outlook

[EX]

From tasneem daniels <danielstasneem@gmail.com>
Date Thu 12/4/2025 7:19 PM
To Carmen Saville <Carmen.Saville@stellenbosch.gov.za>

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Good day Carmen

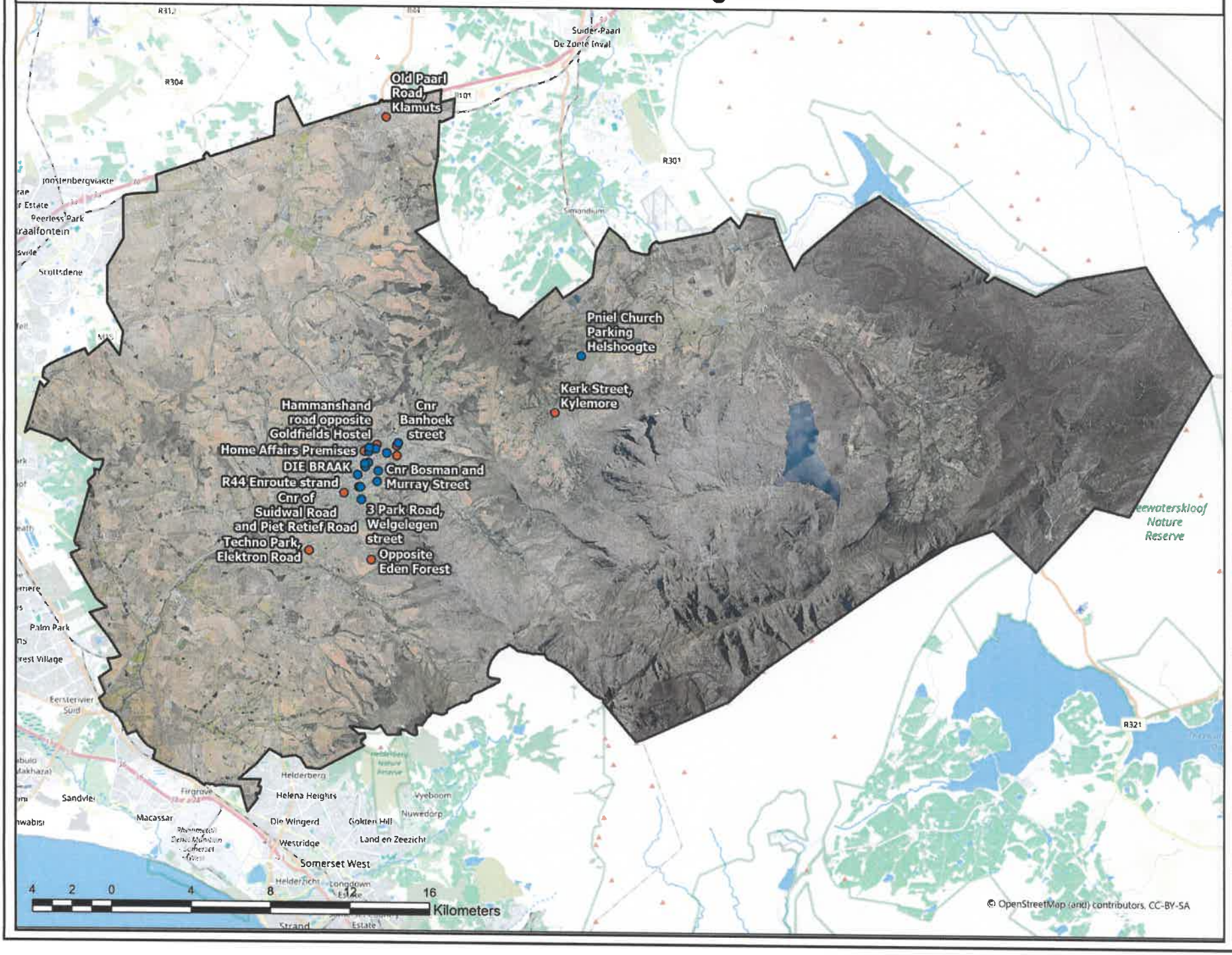
In reference to Municipal Notice 189/2025 I would like to propose the inclusion of the following additional trading sites...for consideration

Cnr of Suidwal Road and Piet Ratief road on the left side of the road under the trees please.

Thanks
Tasneem

ANNEXURE 3

Predetermined Trading Sites



SCALE

1:45 833

Legend

Legend

- Approved Predetermined trading sites
- Predetermined trading sites Applied for
- Municipal Boundary

Imagery 2024 (10cm)

RGB

- Red: Band_1
- Green: Band_2
- Blue: Band_3



Stellenbosch Municipality
Planning & Economic Development
Created by: Corporate GIS

Date: 2026/05/08

Author:

Stellenbosch Municipality
Street Address:
71 Plein Street, Stellenbosch, 7600
Tel: 021 808 8658

This map is a representation of the information currently held by the Stellenbosch Municipality. While every effort has been made to ensure the accuracy of the product, Council accepts no responsibility for any errors or omissions nor for any loss or damages alleged to be suffered by anyone as a result of the publication of the map and the notations on it, or as a result of misuse of the information provided herein.

10.8.2	APPROVAL OF THE REVISED AND UPDATED INTEGRATED CAPITAL EXPENDITURE FRAMEWORK, 2025/2026

Collaborator No: 805134
IDP KPA Ref No: Valley of Opportunity
Meeting Date: 20 May 2026 and 27 May 2026

1. SUBJECT: APPROVAL OF THE REVISED AND UPDATED INTEGRATED CAPITAL EXPENDITURE FRAMEWORK, 2025/2026

2. PURPOSE

To request Council approval to approve the revised and updated Integrated Capital Expenditure Framework, 2025/2026 ("CEF").

3. DELEGATED AUTHORITY

Council

4. EXECUTIVE SUMMARY

The purpose of the report is to provide Council with the pertinent facts to approve the Revised and Updated Integrated Capital Expenditure Framework ("CEF"), 2025/2026 as part of the SDF / IDP / Budget, as prescribed in terms of:

- Sections 29 of the Municipal Systems Act (Act 32 of 2000) ("MSA");
- Section 21(1) of the Municipal Finance Management Act (Act 56 of 2003) ("MFMA") and;
- Section 21 of the Spatial Planning and Land Use Management Act (Act 16 of 2013 ("SPLUMA").

5. RECOMMENDATION

that Council **approves** the Revised and Updated Integrated Capital Expenditure Framework ("CEF"), 2025/2026, attached as **APPENDIX 1** to this report.

6. DISCUSSION / CONTENTS

6.1 BACKGROUND

As an intermediary city, Stellenbosch Municipality qualifies for the Integrated Urban Development Grant ("IUDG"). The IUDG requires the municipality to compile a Capital Expenditure Framework ("CEF") and to revise it on a regular basis. The CEF is referred to as a key component of the Municipal Spatial Development Framework ("MSDF") in the Spatial Planning and Land Use Management Act (Act 16 of 2013) ("SPLUMA"). Section 21(n) of SPLUMA specifically states that a MSDF must determine a CEF for the municipality's development programmes, depicted spatially. The legislative context is within the realm of municipal planning and relates specifically to Integrated Development Plans ("IDPs"), MSDFs, and the Municipal Budget.

6.2 DISCUSSION

The final Amended MSDF, 2023 adopted by Council on 27 June 2023 included the CEF as required in terms of section 21(n) of SPLUMA. The CEF is a planning tool that aims to ensure the capital infrastructure planning and municipal budgeting is aligned to the spatial strategies and proposal set out in the Council adopted MSDF. Specifically, the outcome of a CEF process is a 10-year capital portfolio of

infrastructure investments that are prioritised according to the municipality's spatial vision, infrastructure planning, and financial objectives; affordable for the municipality (based on the Long-Term Financial Plan and Strategy); and spatially aligned to the MSDF. The implementation of this portfolio of infrastructure investments will assist the municipality in achieving the implementation of the Amended MSDF, 2023 which sets the spatial transformation agenda.

The CEF is used as the primary instrument for grant qualification in the application for IUDG funding by the municipality in addition to the governance criteria set out for ICM's which includes the revision on a regular basis. To continue benefitting from the IUDG funding, the CEF adopted as part of the Amended MSDF, 2023 needs to be reviewed and updated. The municipality accordingly appointed a service provider to review and update the components contained in the CEF report. The updated and reviewed CEF has been completed and was advertised for public participation in line with the SDF / IDP / Budget Time Schedule / Process Plan process. The closing date for the public participation on the draft document closed on 28 April 2026 and **no comments** were received. Accordingly, no amendments are required to the document and the final Revised and Updated Integrated Capital Expenditure Framework (CEF), 2025/2026 is recommended for approval by Council.

6.3 FINANCIAL IMPLICATIONS

There are no financial implications.

6.4 LEGAL IMPLICATIONS

The recommendation in this report complies with the requirements of the legislation on the adoption of the revised and updated Integrated Capital Expenditure Framework as part of the SDF / IDP / Budget.

6.5 STAFF IMPLICATIONS

No additional staff implications.

6.6 PREVIOUS / RELEVANT COUNCIL RESOLUTIONS

39th COUNCIL MEETING: 2026-03-31: ITEM 8.4

RESOLVED (nem con)

(a) that Council approves the Revised and Updated Integrated Capital Expenditure Framework, as set out in **APPENDIX 1** for public release;

(b) that Council specifically takes note of the Long-Term Financial Plan that contains the management principles for sound financial management that was considered for the compilation of the ten-year capital expenditure programme as set out in **APPENDIX 1 – APPENDIX 7**.

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

RESOLVED (majority vote with 1 abstention)

(c) That Council adopts the SDF / IDP / Budget Time Schedule / Process Plan for 2026/27 for the compilation of the annual budget in terms of Section 21(1) of the MFMA and Section 29 of the MSA to guide the planning, drafting, and adoption of the 4th review of the 5th Generation IDP 2022 – 2027, attached as Annexure A; and

(d) That advertisement is placed on the official website of the municipality and in the local newspaper, notifying the public of the adopted SDF / IDP / Budget Time Schedule / Process Plan for 2026/27.

SPECIAL COUNCIL MEETING: 2023-06-27: ITEM 10.4

RESOLVED (majority vote with 5 abstentions)

(a) That Council takes note of the feedback from the public participation process, which commenting period closed on 30 May 2023; copies attached as Appendix 2, 3, and 4 of this report;
(b) That Council supports and approves the recommendations contained in the comments and responses tables, copies attached as Appendix 3 and 4 to this report;
(c) That Council approves and adopts the Amended Municipal Spatial Development Framework, 2023 (MSDF), including the Capital Expenditure Framework (CEF), copy attached as Appendix 1 for the subsequent promulgation in terms of the relevant legislation; and
(d) That Council approves that the Amended Municipal Spatial Development Framework, 2023 (MSDF), including the Capital Expenditure Framework (CEF), form part of the updating and amending of the Integrated Development Plan (IDP).

6.7 RISK IMPLICATIONS

The risks are addressed in the item content.

RECOMMENDATION FROM THE EXECUTIVE MAYOR, IN CONSULTATION WITH THE EXECUTIVE MAYORAL COMMITTEE, TO COUNCIL: 2026-05-20: ITEM 7.8.2

that Council **approves** the Revised and Updated Integrated Capital Expenditure Framework ("CEF"), 2025/2026, attached as **APPENDIX 1** to this report.

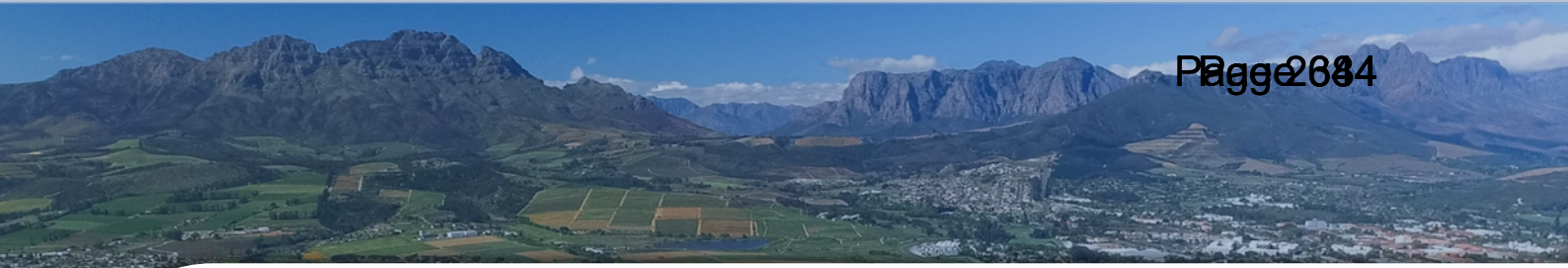
APPENDICES

Appendix 1: Revised and Updated Capital Expenditure Framework, 2025/2026.

FOR FURTHER DETAILS CONTACT:

NAME	**Chantel Hauptfleisch**
POSITION	***Senior Spatial Planner***
DIRECTORATE	***Planning and Economic Development***
CONTACT NUMBERS	***021 808 8607***
E-MAIL ADDRESS	***Chantel.Hauptfleisch@stellenbosch.gov.za***
REPORT DATE	***14 May 2026***

APPENDIX 1



Stellenbosch Local Municipality

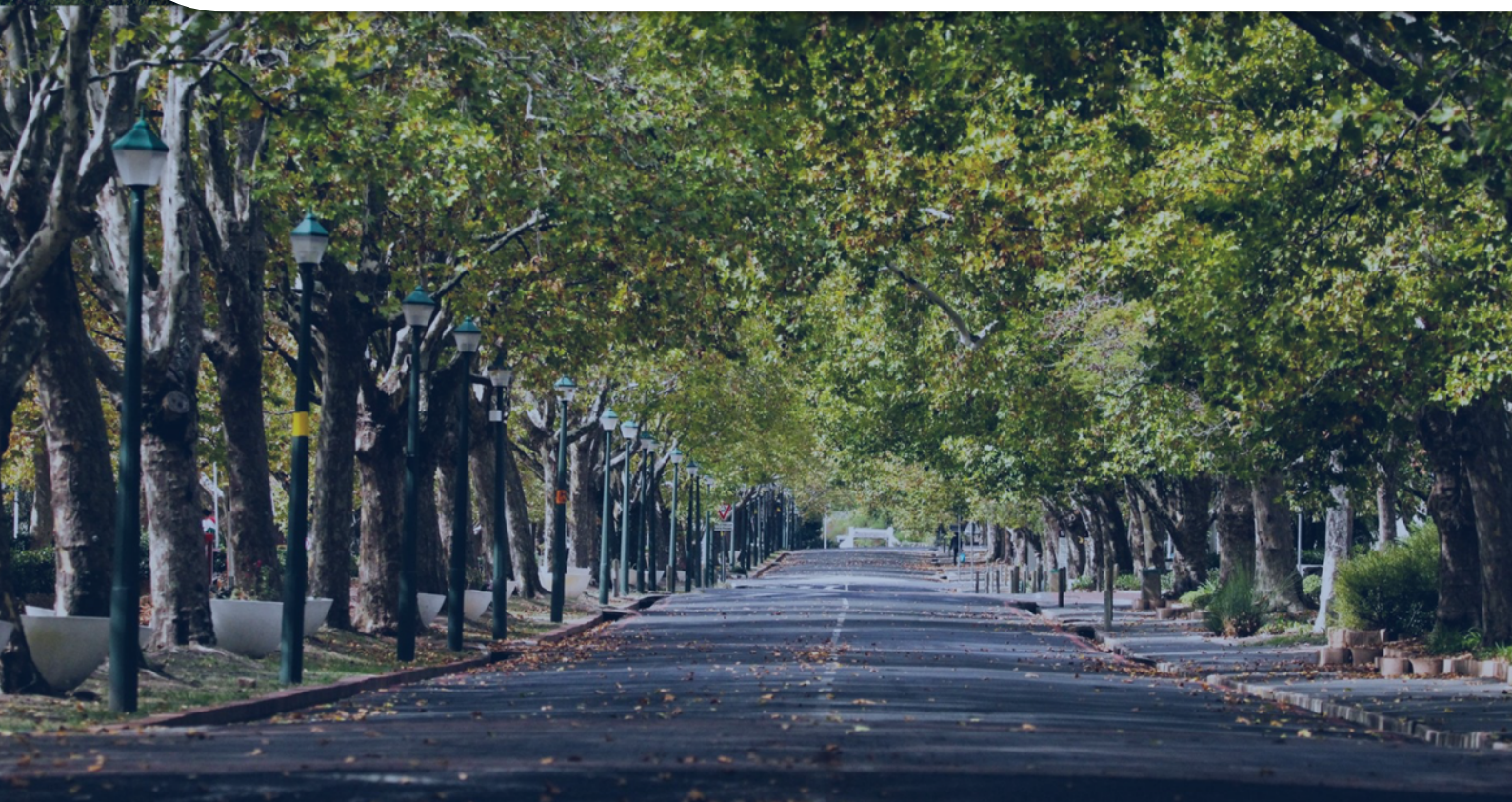




Capital Expenditure Framework

Capital Expenditure Framework

2026/27



Stellenbosch LM

Municipal code: WC024

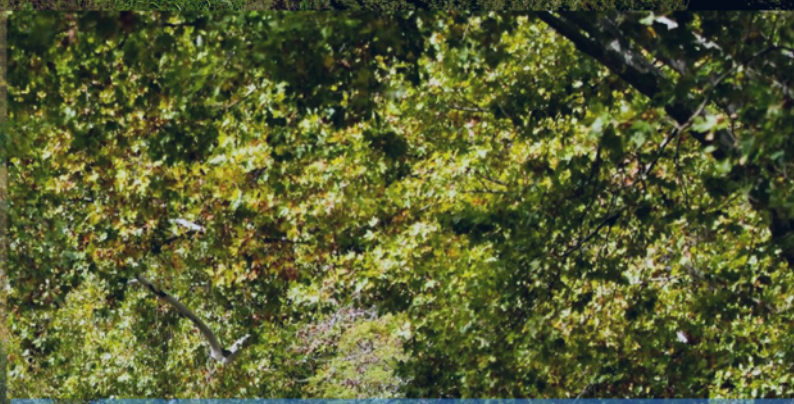
Capital Expenditure Framework

Capital Expenditure Framework

Report date: March 2026









Disclaimer

This document contains forward-looking statements. While due care was used in the preparation of forecasted information, the actual outcomes may differ from the forecasts. Whilst reasonable care was taken in the development of this document, forecasts and recommendations made in this document may be influenced by external factors or events that may occur after the development of this document, or by information or events that may not have been disclosed or known and therefore not incorporated at the time of the development of this document. The information presented in the report is based on data that was provided by the municipality and other data that was obtained from sources that are in the public domain. Data and source materials were ethically sourced, processed, analysed and produced by professionals using a combination of traditional and advanced, ring-fenced AI-driven methods where appropriate. The content was reviewed and verified for its accuracy and veracity based on sources available at the time of the compilation of this report. This document was developed for a specific purpose, within a specific context, using specific terms of reference to assist the beneficiary of this report to achieve specific outcomes. The author does not warrant or guarantee that there will be no changes to the assumptions and data that were used in the production of these documents. The reader is therefore cautioned not to place inappropriate reliance on forward-looking statements. At all times, all rights, title, and interest in and to this material remain vested in the owner of this document and are copyrighted and protected by regulatory provisions. These materials may not be copied, reproduced, modified, published, uploaded, posted to websites, or otherwise distributed in any way, without our prior written permission. The owner of this document does not grant any right to reproduce the materials. All our rights in this regard are and remain reserved

Table of Contents

1 Introduction 1-1

1.1 What is a Capital Expenditure Framework 1-1
1.2 Aim of Capital Expenditure Framework 1-2
1.3 Objectives of Capital Expenditure Framework 1-3
1.4 Role of the Capital Expenditure Framework as a policy instrument 1-3
1.5 Structure of this Capital Expenditure Framework 1-5

2 Summary of Components 2-1

2.1 What is a Capital Expenditure Framework 2-1
2.2 Socio-Economic Profiling Component 2-2
2.3 Functional and Priority Area Profiling Component 2-3
2.4 Demand Quantification Component 2-4
2.5 Portfolio of Projects Component 2-5
2.6 Long-Term Financial Model & Affordability Envelope Component 2-6
2.7 Capital Prioritisation Framework Component 2-7
2.8 Budget Scenario and Capital Expenditure Programme Component 2-8
2.9 Medium Term Revenue and Expenditure Framework Component 2-9

3 2026/2027 Capital Expenditure Framework Recommendations 3-1

3.1 Contextualisation 3-1
3.2 Socio-Economic Profiling 3-2
3.3 Functional and Priority Area Profiling 3-2
3.4 Demand Quantification 3-2
3.5 Portfolio of Projects 3-3
3.6 Long-Term Financial Model & Affordability Envelope 3-3
3.7 Capital Prioritisation Framework 3-4
3.8 Budget Scenario and Capital Expenditure Programme 3-5

4 Institutional Arrangements 4-2

4.1 Contextualisation 4-2
4.2 Linking with Existing Municipal Reporting Structures 4-2
4.2.1 Local Government Accountability Cycle 4-3
4.2.2 Periodic Review: Integrated Development Plan Process Plan Alignment 4-5
4.3 Towards Continued CEF Maintenance 4-6
4.3.1 Capital Planning Forum 4-7
4.3.2 System Support 4-9
4.4 Towards an Improved Data Ecosystem 4-9
4.4.1 Maintenance on Input Data 4-10
4.4.2 Current Data Cleanup 4-10
4.5 Concluding Remark 4-11

List of Figures

Figure 1–1: The Capital Expenditure Framework within the built environment context 1-1
Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process 1-2
Figure 1–3: The relationship between policy instruments effecting the spatial form 1-5

List of Tables

Table 1-1: Structure of this Capital Expenditure Framework 1-5
Table 3-1: Components of this Capital Expenditure Framework 3-1

List of Annexures

Annexure 1 Socio-Economic Profiling Report ..... a
Annexure 2 Functional and Priority Area Profiling Report ..... b
Annexure 3 Demand Quantification Report c
Annexure 4 Portfolio of Projects Report ..... d
Annexure 5 Long-Term Financial Model & Affordability Envelope Report ..... e
Annexure 6 Capital Prioritisation Framework Report ..... f
Annexure 7 Budget Scenario and Capital Expenditure Programme Report ..... g

Nomenclature / Abbreviations

CEF	Capital Expenditure Framework
CPM	Capital Prioritisation Model
CSIR	Council for Scientific and Industrial Research
ESG	Environmental, Social, and Governance
IDP	Integrated Development Plan
ICT	Information and Communication Technology
IUDF	Integrated Urban Development Framework
LTFM	Long-Term Financial Model
LTFP	Long-Term Financial Plan
MFMA	Municipal Finance Management Act
MTREF	Medium-Term Revenue and Expenditure Framework
NDP	National Development Plan
PDA	Priority Development Area
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SPLUMA	Spatial Planning and Land Use Management Act
LED	Local Economic Development
MP	Master Plan

Introduction

1 Introduction

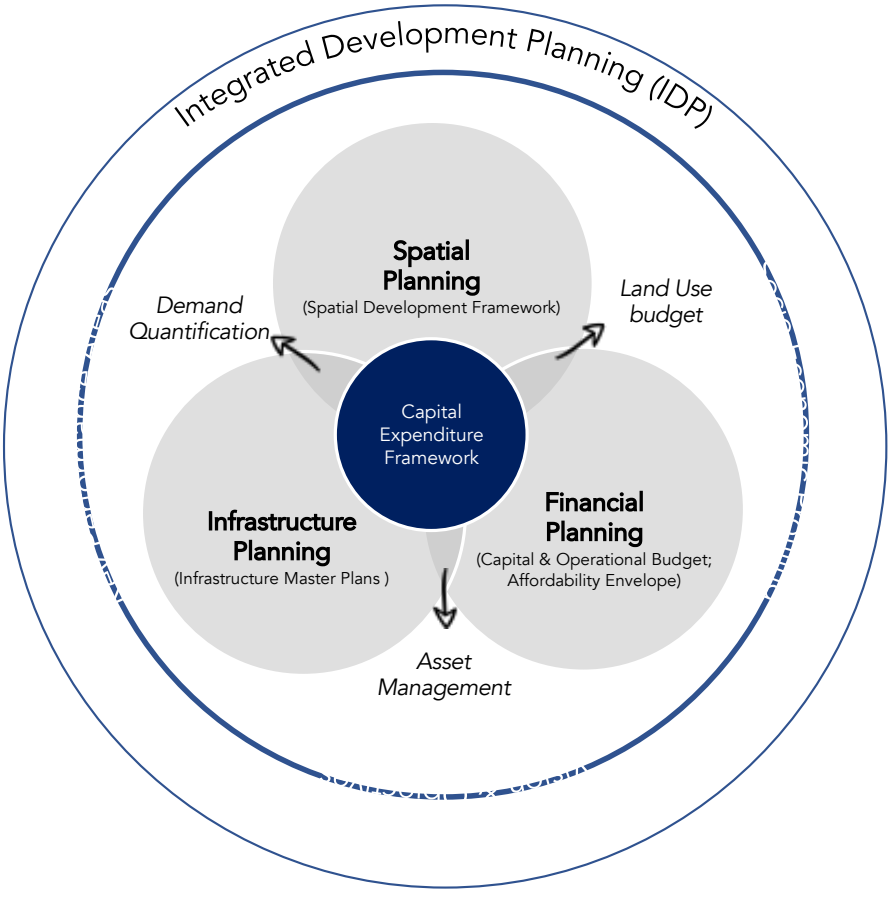
1.1 What is a Capital Expenditure Framework

According to the Department of Cooperative Governance and Traditional Affairs (COGTA) guidelines, a Capital Expenditure Framework (CEF) is a consolidated, high-level view of a municipality's long-term infrastructure investment needs. It ensures that infrastructure priorities are spatially aligned with municipal strategic objectives, budgetary realities, and development plans. The framework is grounded in principles of sustainability, financial feasibility, and strategic alignment, balancing immediate infrastructure needs with long-term development goals, the relationships between these spheres of planning and principles is illustrated in Figure 1–1.

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) mandates the inclusion of a CEF within a municipality's Spatial Development Framework (SDF). Specifically, Section 21(n) of SPLUMA requires that an SDF "determine a Capital Expenditure Framework for the municipality's development programmes, depicted spatially." This legislative requirement underscores the importance of integrating spatial planning with financial planning, ensuring that the spatial strategies articulated in the SDF are implemented through practical and affordable infrastructure investments.

A Capital Expenditure Framework links spatial development strategies with budgetary constraints and infrastructure demands. It provides a transparent mechanism for prioritising projects, promoting the efficient allocation of resources, and aligning capital expenditure with the municipality's long-term strategic vision.

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



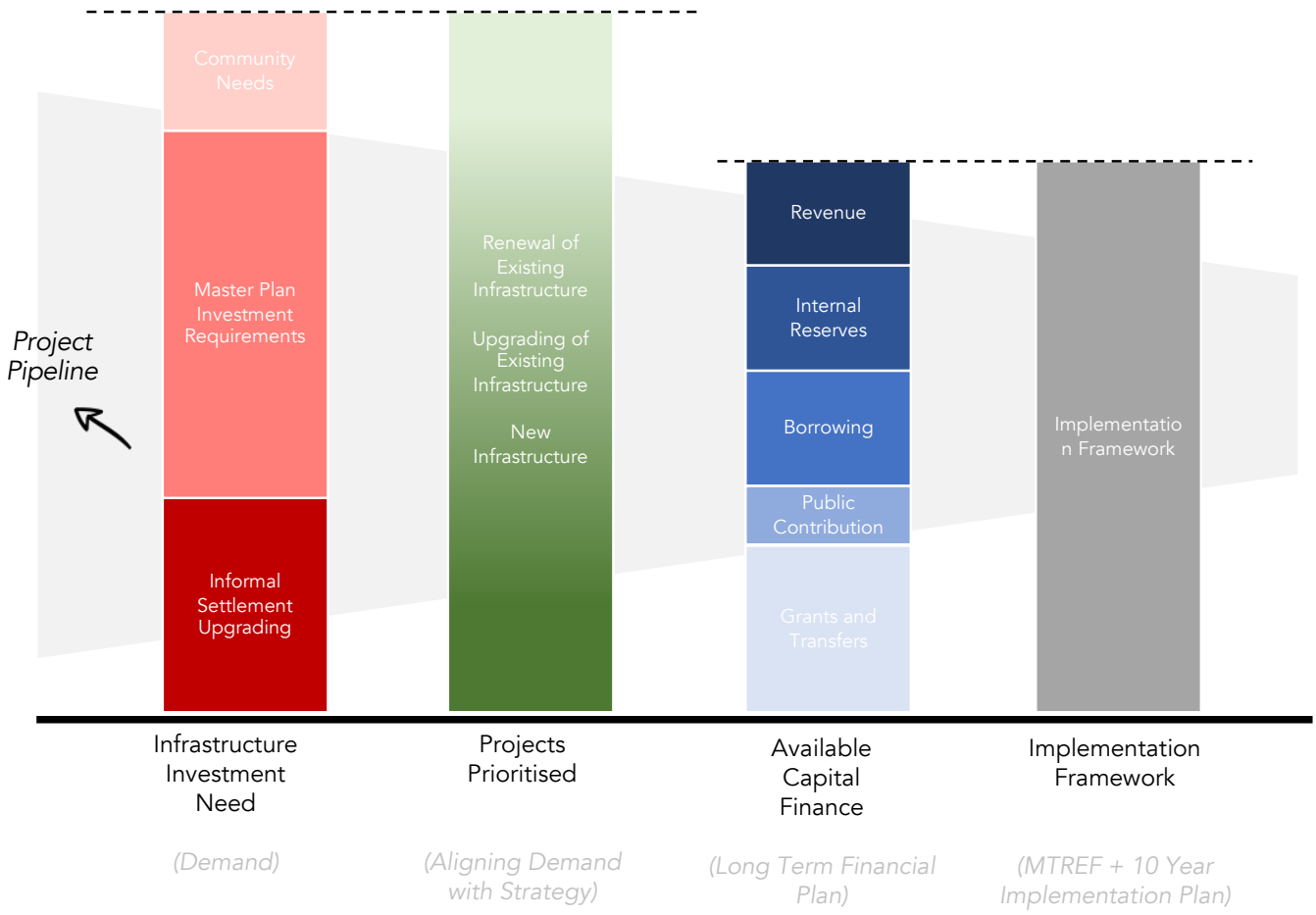
1.2 Aim of Capital Expenditure Framework

The aim of a Capital Expenditure Framework (CEF) is to create a structured and strategic approach to municipal infrastructure expenditure. The CEF is intended to align the municipality's spatial development strategies with its financial resources and capacity, ensuring that long-term growth and development objectives are achievable, and informs operational activities of a municipality.

A CEF aims to provided a municipality with the means to inform financial planning with infrastructure planning and spatial priorities identified in the Spatial Development Framework (SDF). It aims, furthermore, to establish a clear methodology for municipalities to evaluate, prioritise, and inform implementation processes of infrastructure projects within their affordability envelope, supporting both immediate and long-term development goals.

From Figure 1–2one can see the illustration that infrastructure investment need, expressed as projects, usually exceeds available capital finance, and therefore it is an imperative for municipalities to partake in a prioritisation process to determine which projects are best aligned with the strategy of the municipality, together with a budget scenario process to determine which projects are affordable and should be implemented when.

Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process



1.3 Objectives of Capital Expenditure Framework

The key objectives of a CEF is to:

- Socio-economic trends: Understand the socio-economic trends in a municipality over the long term;
- Quantify Infrastructure Needs: Assess and detail the municipality's long-term infrastructure requirements based on an SDF-informed land use budget, infrastructure standards, anticipated socio-economic growth, existing infrastructure, and backlogs;
- Align with the Spatial Development Framework (SDF): Translate the spatial vision and strategic priorities outlined in the SDF into priority development areas which informs prioritisation practices;
- Consolidate Infrastructure Demand: Create a comprehensive list of infrastructure projects across various sectors in line with the municipality's mandate, reflecting the municipality's overall infrastructure demands;
- Contextualise Financial Affordability: Integrate the municipality's affordability envelope, derived from the Long-Term Financial Model (LTFM), to ensure infrastructure expenditure are financially sustainable over the planning horizon;
- Facilitate Prioritisation: Establish a framework to evaluate and rank projects based on strategic alignment, socio-economic impact, and spatial targeting amongst others, ensuring that resources are allocated to the most critical and impactful projects;
- Determine a Budget Scenario: Offer a structured, evidence-based approach to infrastructure planning and budgeting, improving decision-making processes and accountability to stakeholders - amongst others, to indicate project-level responses per asset type per functional area;
- Enable Spatial Transformation: Direct infrastructure investments toward spatial transformation goals, focusing on reducing inequalities, improving access to services, and promoting inclusive economic growth, and;
- Bridge Short-Term and Long-Term Planning: Ensure a coherent link between the short-term MTREF cycles, Medium-term Integrated Development Plan (IDP) cycles and the municipality's long-term development vision, embedding sustainability and foresight into the planning process.

1.4 Role of the Capital Expenditure Framework as a policy instrument

The Capital Expenditure Framework (CEF) is a cornerstone of municipal planning, grounded in South Africa's legislative framework and designed to bridge the gap between long-term spatial development strategies and actionable infrastructure expenditure. The concept of the CEF was formalised under the Spatial Planning and Land Use Management Act (SPLUMA, Act 16 of 2013), specifically in Section 21(n), which mandates municipalities to determine a spatially referenced CEF as part of their Spatial Development Framework (SDF). This legislative requirement reflects the increasing emphasis on aligning planning and budgeting processes to address developmental challenges effectively.

Historically, the Constitution of South Africa laid the foundation for this alignment in Section 153, which directs municipalities to prioritise the basic needs of communities while promoting socio-economic development through structured planning and budgeting. The Integrated Development Plan (IDP) was

introduced as a mechanism to achieve this in the Local Government Transition Act (Act 209 of 1993), evolving through subsequent legislation, including the Municipal Systems Act (MSA, Act 32 of 2000). The MSA established the IDP as the principal planning instrument of local government, requiring it to incorporate a comprehensive financial plan and a Spatial Development Framework. This integration ensures that municipal resources are allocated effectively to achieve the long-term developmental vision.

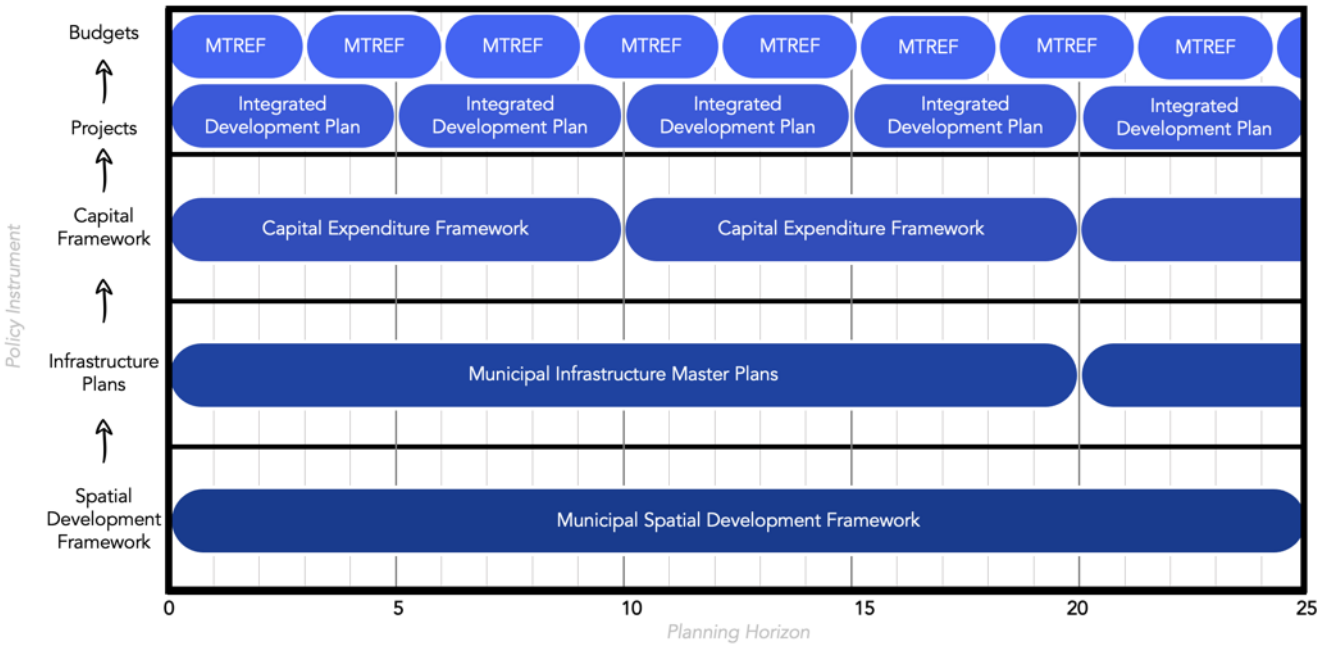
The CEF builds on these legislative imperatives by operationalising the SDF within the IDP framework. As a long-term (10-year) planning tool, the CEF quantifies infrastructure needs, consolidates them into prioritised project pipelines, and aligns them with the municipality's financial capacity as outlined in the Long-Term Financial Plan (LTFP). It ensures that infrastructure investments are not only spatially targeted but also financially sustainable, bridging the divide between visionary spatial strategies and practical implementation.

The CEF also plays a vital role in South Africa's Local Government Accountability Cycle, a governance framework defined by the Municipal Finance Management Act (MFMA, Act 56 of 2003). This cycle integrates planning, budgeting, and reporting processes to ensure transparency, accountability, and alignment with development priorities. Through informing the IDP, and so the Medium-Term Revenue and Expenditure Framework (MTREF), as well as the Service Delivery and Budget Implementation Plan (SDBIP), the CEF enables municipalities to stabilise their decision-making processes. It provides a consistent rationale for allocating resources, ensuring that both short-term operational needs and long-term developmental objectives are addressed.

Importantly, the CEF institutionalises long-term planning practices within municipalities. It encourages decision-makers to adopt a forward-looking perspective that considers future growth patterns, socio-economic trends, and financial constraints. This approach reduces the reactive nature of municipal budgeting, replacing it with proactive, evidence-based strategies that support equitable service delivery and spatial justice.

The CEF is a transformative policy instrument that integrates spatial, financial, and infrastructure planning within the legislative and operational frameworks of municipal governance. It strengthens the IDP as the single most strategic document of municipalities, ensures alignment with the SDF, and guides resource allocation through the MTREF and SDBIP. Through its structured and integrated approach, the CEF enables municipalities to achieve their developmental mandates while ensuring financial sustainability and fostering spatial transformation.

Figure 1–3: The relationship between policy instruments effecting the spatial form



1.5 Structure of this Capital Expenditure Framework

The structure of this report is outlined below to guide the reader through the key components of the Capital Expenditure Framework (CEF) and its alignment with municipal planning processes as well as the norms and standards of the CEF.

Table 1-1: Structure of this Capital Expenditure Framework

Document Reference	Adapted CEF Structure Reference	Adapted CEF Structure Aim
Part 1: Inception and Information Gathering	Phase 1	To provide a contextualisation to the Capital Expenditure Framework. This phase comprises the inception process of the CEF as well as the information gathering process in which a comprehensive integrated infrastructure investment framework, or portfolio of projects, is collated.
Part 2: Functional Area and Spatial Category for Investment Planning Profiling and Spatial Demand Quantification	Phase 2a	This part introduces functional areas for priority investment which are defined and mapped to indicate the spatial strategy depicted in the MSDF (linked to the MSDF proposals). The identified functional areas are used to determine the future population, housing, and land demand based on existing socio-economic and related data which is used in the spatial demand quantification component.
Part 3: Infrastructure demand	Phase 2b	This part determines the investment requirements for each functional area, including operational and maintenance costs per asset class. The goal is to compare the optimal infrastructure requirements scenario with the known infrastructure demand based on current planning frameworks.
Part 4: Affordability Envelope	Phase 3	This part is a reflection of the municipality's financial health and long-term financial plan. Primarily it includes the results of the re-application of the long-term financial plan to determine the appropriate affordability envelope.
Part 5: Prioritisation and Budget Scenario	Phase 4	This part has a prioritisation framework that considers spatial, engineering, and financial factors to calculate a composite score indicating each project's relative importance in the pipeline. It also applies this framework to the budget fit process to determine how to allocate capital within the affordability envelope per project for the next 10 years.

Document Reference	Adapted CEF Structure Reference	Adapted CEF Structure Aim
Part 6: Capital Expenditure Programme	Phase 5	This part is a breakdown of the 10-year capital expenditure framework. Essentially, it analyses the fitted project pipeline in terms of spatial alignment, asset type alignment, and other attributes to ultimately verify that the 10-year capital expenditure framework is in line with the strategic intent of the prioritisation framework and the MSDF objectives.
Part 7: Institutional Arrangements and Project Closeout	Phase 6	This phase comprises of a concluding chapter to the CEF, this part aims to identify areas of enhancement that will render the CEF not only as a compliance document but to solidify institutional change around the alignment of planning, engineering, and financial practices – with the ultimate aim to improve service delivery. Furthermore this phase contains a final close-out report detailing the project timeline and conclusions drawn.

Summary of CEF Components

Capital Expenditure Framework Summary

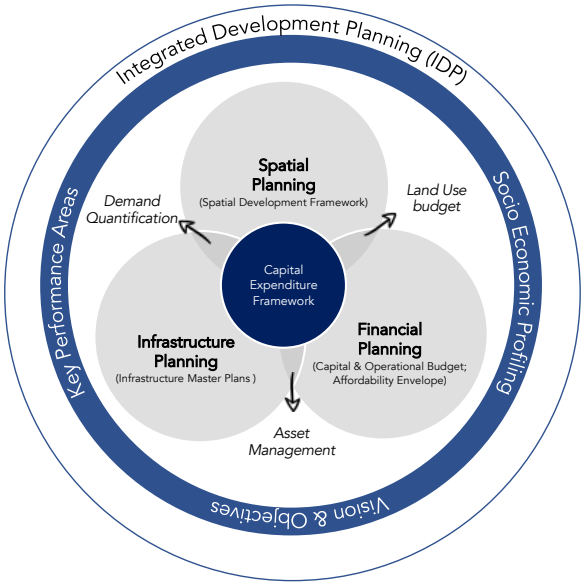
2026/27 CEF

Purpose of the Capital Expenditure Framework

A Capital Expenditure Framework (CEF), required by the Spatial Planning and Land Use Management Act, 2013 (SPLUMA), is a strategic tool that integrates a municipality's long-term infrastructure expenditure with its spatial and financial planning.

Embedded within the Spatial Development Framework (SDF), the CEF ensures that infrastructure priorities align with municipal budgets and development goals, providing a structured, transparent approach to managing capital investment. Linking financial planning with spatial strategies, it helps municipalities allocate resources efficiently while ensuring that infrastructure development supports broader sustainability and growth objectives.

The purpose of a CEF is to create a systematic framework for evaluating and prioritising infrastructure projects within the constraints of available financial resources. It promotes coordinated decision-making, enabling municipalities to plan infrastructure investments that are both sustainable and aligned with long-term development strategies.



Socio Economic Profiling

Functional Areas

Demand Quantification

Portfolio of Projects

Long Term Financial Model

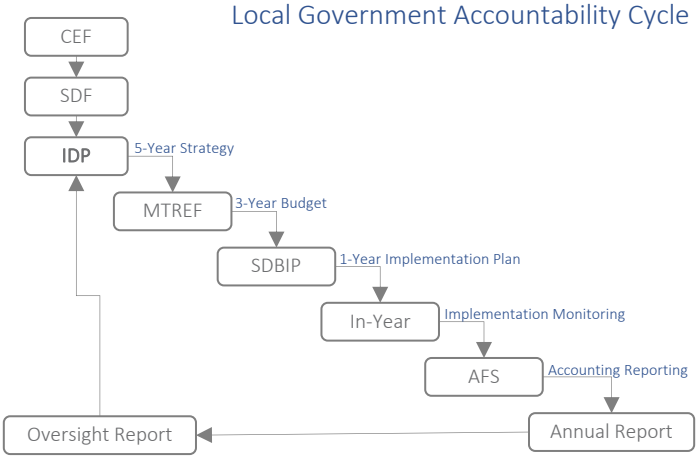
Prioritisation Framework

Budget Scenario

Objectives

- Analyse Socio-Economic Trends: Assess long-term socio-economic dynamics to inform municipal planning.
- Quantify Infrastructure Needs: Define infrastructure requirements based on land use budgets, growth projections, and existing backlogs.
- Align with the SDF: Translate spatial strategies into priority development areas to guide infrastructure investment.
- Ensure Financial Sustainability: Integrate affordability considerations from the LTFM to maintain fiscal feasibility.
- Facilitate Strategic Prioritisation: Establish a framework to rank projects based on impact, spatial targeting, and alignment with development goals.

Local Government Accountability Cycle



Socio Economic Profile Report Summary

2026/27 CEF - Component 2 of 9

Purpose of the Component

This report establishes a socio-economic baseline to support long-term infrastructure planning and investment prioritisation within the municipality. By analysing socio-economic trends and spatial dynamics, it provides a foundation for assessing functional areas, estimating infrastructure demand, and informing the budgeting process. Given the limited quantification in existing Spatial Development Frameworks (SDFs), the report strengthens evidence-based planning by integrating socio-economic profiling into the Capital Expenditure Framework (CEF). It identifies structural challenges affecting infrastructure development and ensures capital investment decisions are aligned with growth projections and service delivery needs. The findings contribute to a comprehensive and structured approach to municipal financial and spatial planning.

What to expect from this Report

- Population Characteristics
- Household Dynamics
- Migration Trends
- Education and Employment Statistics
- Land Use and Settlement Patterns
- Infrastructure and Service Access
- Community and Social Facilities
- Economic and Industrial Indicators
- Municipal Performance and Governance

Salient Points:

- Population growth is 2% while the high poverty rate affects sixty-seven per cent of households.
- Unemployment at 10.72% creates a high risk for the future municipal revenue collection base.
- The indigent household proportion of 16.5% requires robust and consistent billing integrity programs.
- The sixty-seven percent poverty classification requires careful evaluation of future service level affordability.

Population$_{2022}$
175 411

Future Population$_{2032}$
213 998

Population Growth Rate
2%

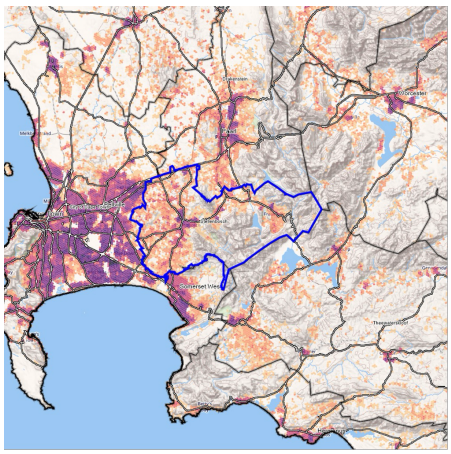
Building Surface Area$_{1995\text{-}2020}$
14 455 728 m²

Main Economic Driver
Agriculture

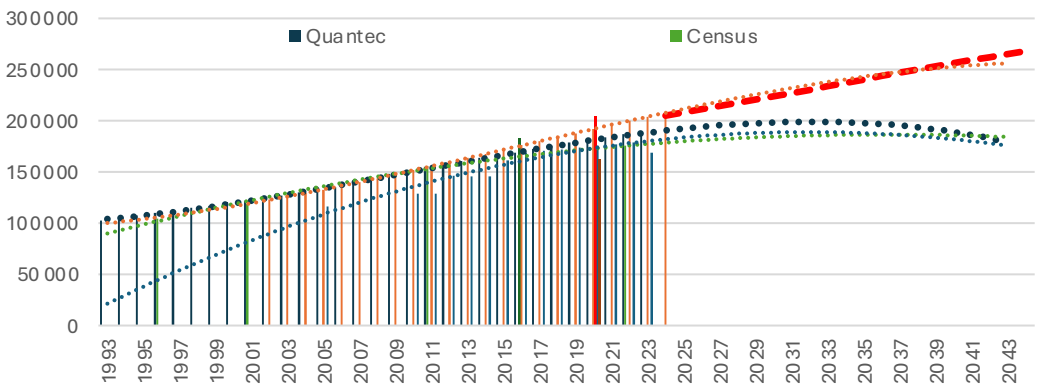
Water Service$_{2022}$
86.39% of Households

Growing Sector
Logistics, 3%

Audit Outcomes
Unqualified with No Findings



Household Growth Scenarios



Concluding Remarks

Rapid household formation outpaces population growth, creating density-driven infrastructure connection problems necessitating prioritised neighbourhood-level investments to maintain service standards

Large indigent populations combined with unemployment create high risks for revenue collection, requiring robust billing integrity programs to protect the municipality.

Economic strategies must prioritise movement efficiency within high-value visitor and hospitality precincts to support the diversified local trade and business-support sectors.

Functional Area Report Summary

2026/27 CEF - Component 3 of 9

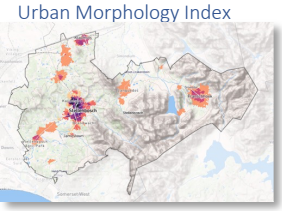
Purpose of the Component

This report defines Functional Areas to guide infrastructure planning and investment. By analyzing socio-economic trends and spatial dynamics, it strengthens evidence-based planning within the Capital Expenditure Framework (CEF). It identifies service demand, growth projections, and investment priorities, ensuring alignment with Spatial Development Frameworks (SDFs) and financial constraints. The findings support a structured, strategic approach to municipal planning and equitable resource allocation

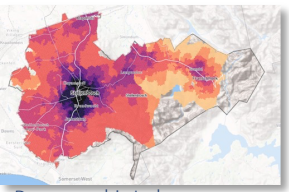
What to expect from this Report

- Urban Morphology Index
- Social Facilities Coverage Index
- Demographic Distribution Index
- Economic Drivers Index
- Urban Transect Modelling Results
- Functional Area Profiles
- Service Access per Functional Area
- Land Cover per Functional Area
- Dwelling Frame per Functional Area

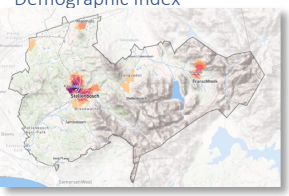
Urban Morphology Index



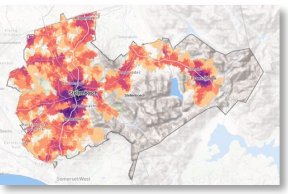
Social Facilities Index

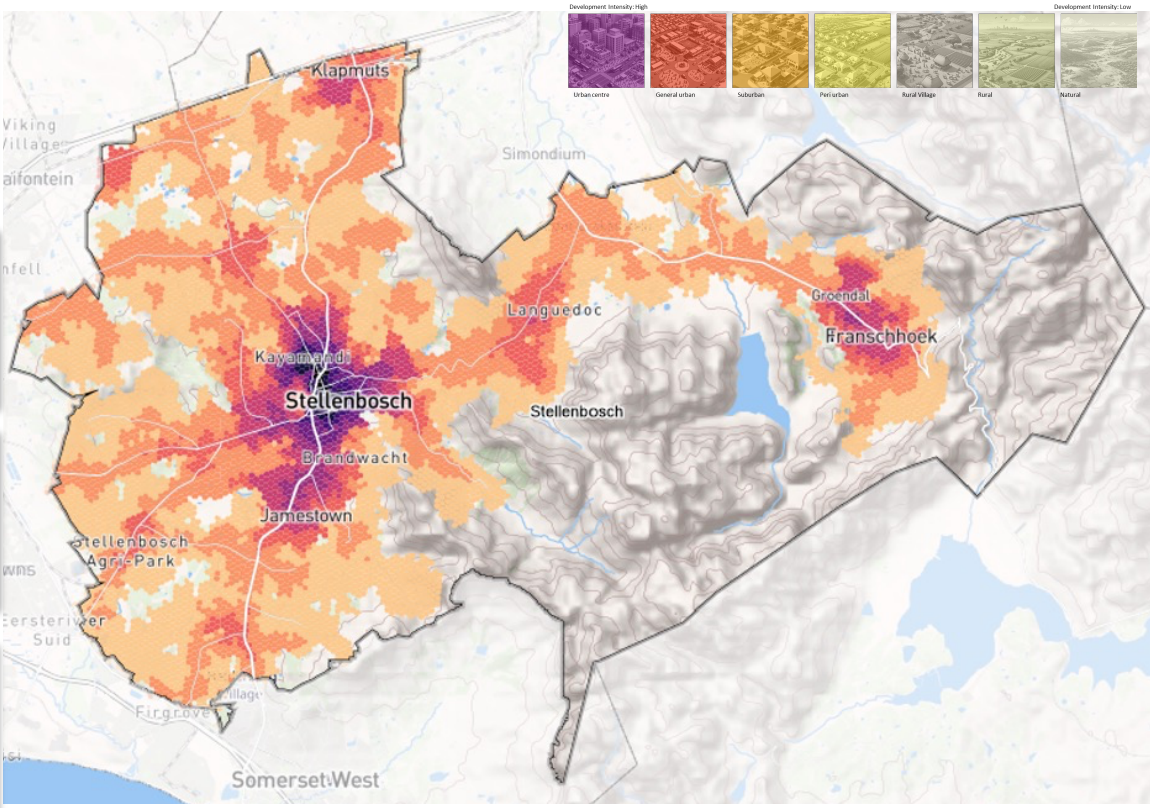


Demographic Index



Economic Index





Concluding Remarks

Strict Urban Edge adherence is essential to prevent unsustainable rural sprawl while protecting high-value agricultural land through node-oriented capital investment strategies.

Infrastructure investments should concentrate on infill and intensification within serviceable nodes where bulk capacity exists, avoiding the funding of passive spatial ambition.

Project spatial data must be reconciled with municipal typologies to improve indicator-based profiling and resolve mismatches in technical prioritisation and reporting.

Demand Quantification Report Summary

2026/27 CEF - Component 4 of 9

Purpose of the Component

This report quantifies service demand by identifying three main drivers of investment need: existing service backlogs, infrastructure renewal requirements, and growth-driven demand from new households and economic expansion.

To assess long-term investment needs, the report analyses population-based demand, the affordability implications of Level of Service (LOS) choices, and land use impacts on capital and operating costs. Treating the municipality as an integrated system, it aligns spatial planning with financial realities, offering a structured framework for resource allocation and service delivery. This comprehensive approach supports sustainable infrastructure decisions that meet both current and future municipal demands.

What to expect from this Report

- Service Delivery Mandate
- Addressing Infrastructure Backlogs
- Demand Created Through Growth
- Population Growth as a Basis for Modelling
- Modelling Outcomes & Financial Summaries
- Assessing Service Access & Growth Demand
- Future Infrastructure Demand
- Future Land Requirements
- Impact of Policy on Financial Sustainability

Salient Points:

- Maintenance at R86.6 million remains materially below depreciation levels of R204.5 million annually.
- Renewals represent the single largest capital expenditure component within the infrastructure demand envelope.
- Bulk electricity purchases at 77.8% exceed the seventy per cent norm and compress margins.
- Selective growth horizons limit core service capital expenditure to roughly R285 million per year.

Service Population

2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
3 091	6 214	9 367	12 552	15 767	19 014	22 291	25 600	28 940	32 244

Average Stand Size

2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
681	682	693	689	691	695	693	691	695	694

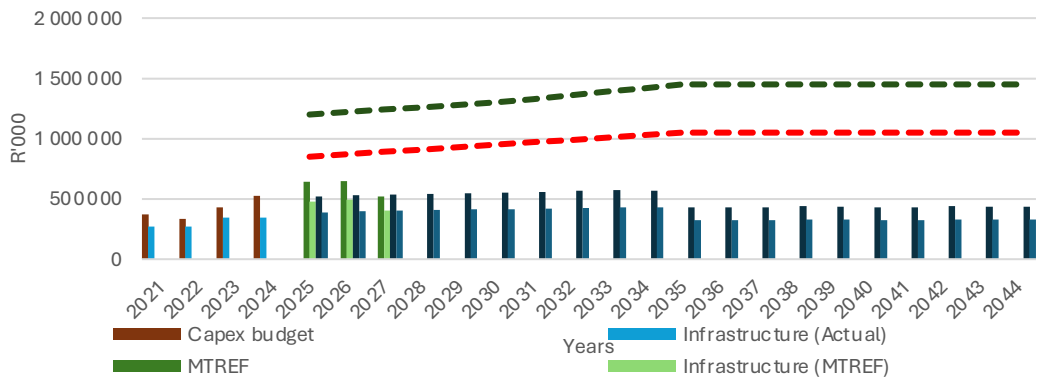
Total Customer Units

2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
1 193	2 424	3 664	4 924	6 198	7 452	8 742	10 049	11 372	12 641

Cumulative Opex Implication (R'000)

2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
40 644	82 496	125 380	168 180	211 665	254 938	298 513	342 956	388 380	431 600

Total Capex Requirements



Concluding Remarks

Asset renewal must be elevated as a primary objective because the Council is currently consuming its physical assets faster than replacement.

Repairs and maintenance proxies remain materially below depreciation levels, indicating a critical need to shift strategic focus toward system reliability and preservation.

All large-scale infrastructure projects must include fully funded post-commissioning operational expenditure plans to manage the substantial long-term operating impact tail.

Portfolio of Projects Report Summary

2026/27 CEF - Component 5 of 9

Purpose of the Component

This report provides a detailed assessment of all infrastructure projects needed in the municipality over the next decade, drawing from consultations with officials and key documents like the Integrated Development Plan (IDP), Infrastructure Master Plans, Sector Plans, and the Municipal Spatial Development Framework (MSDF). It encompasses projects at both municipal and settlement levels, including new developments, renewals, and maintenance. The goal is to compile these needs into a unified set to enhance strategic decision-making within the Capital Expenditure Framework (CEF). The result is a consolidated table outlining the municipality's 10-year capital project portfolio and its expenditure requirements.

What to expect from this Report

- Comprehensive Review of informants
- Compilation of Extracted Projects
- Temporal Analysis of Project Requirements
- Departmental Requirements
- Asset Type Breakdown
- Geospatial Assessment of Project Locations

Salient Points:

- Infrastructure Services represent 74% of total capital demand across more than 160 projects.
- Four engineering departments account for over 60% of total municipal capital demand.
- Transport services form a key secondary category, supporting municipal mobility and economic activity.
- Housing development is the largest non-engineering category, reflecting commitment to spatial transformation.

Number of Projects

266

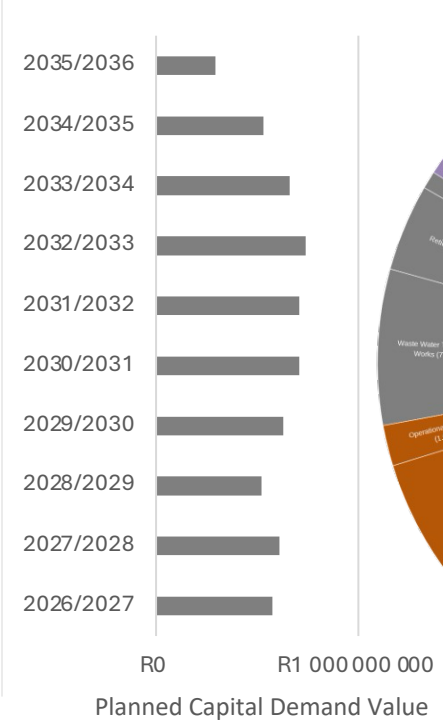
Total Capital Demand

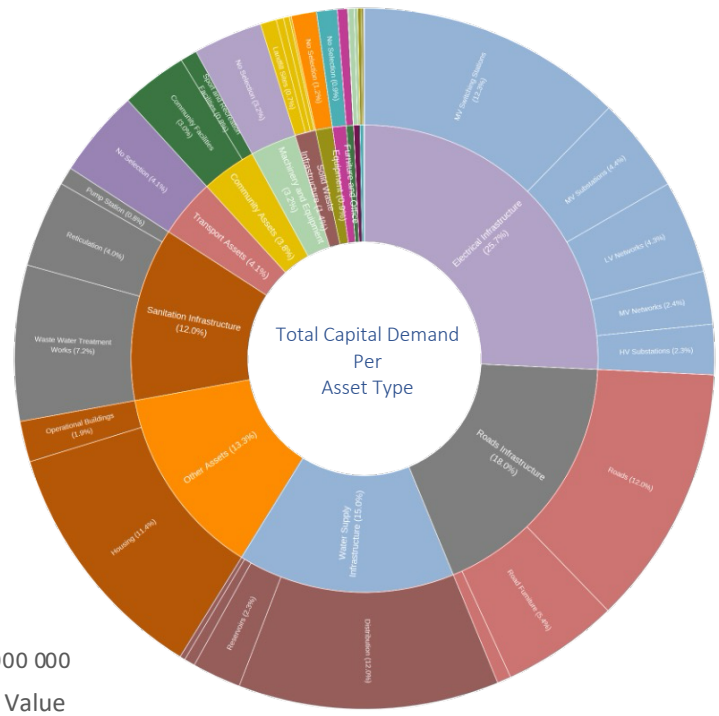
R 5 979 830 789

Spatially Referenced

97%

Planned Expenditure Per Year





Concluding Remarks

Demand within Infrastructure Services highlights comparatively limited capital programming in other municipal functions, suggesting a need to strengthen project development capacity across other service departments.

A noticeable front-loading pattern is observed with demand concentrated in earlier years, requiring careful operational expenditure planning to ensure long-term municipal sustainability.

The portfolio's tapering in outer years suggests a continued requirement for regular master plan reviews to maintain a robust and credible future project pipeline.

Long-Term Financial Model & Affordability Envelope Report Summary

2026/27 CEF - Component 6 of 9

Purpose of the Component

This report presents the findings from an independent financial assessment and a long-term financial model to support the Capital Expenditure Framework (CEF). The Long-Term Financial Strategy aims to ensure the municipality's future financial sustainability by recommending policies based on historical performance and operating context, forecasting cash flows and affordable capital expenditure. Its key outcome is defining the municipality's 10-year affordability envelope and capital funding mix, detailed in the subsequent section.

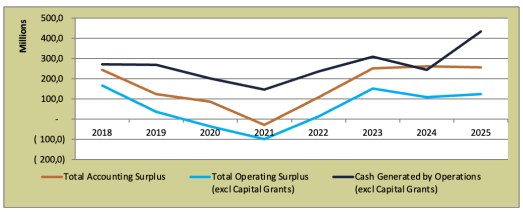
What to expect from this Report

- Long-Term Financial Model Overview
- Historical Financial Analysis
- Financial Forecast Outcomes
- Scenario-Based Projections
- Long Term Financial Model Forecast
- Affordability Envelope Assessment

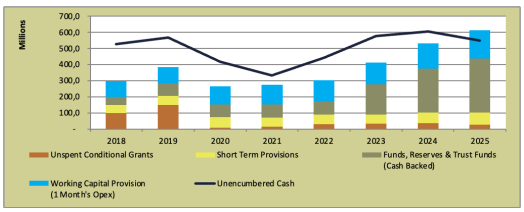
Salient Points:

- A 95% collection rate assumption underpins the municipality's long-term fiscal planning baseline.
- Bad debt provisions exceed aged debtor balances, reflecting prudent credit risk management.
- The 10-year affordable capital investment envelope is estimated at approximately R5.9 billion.

Analysis of surpluses and deficits



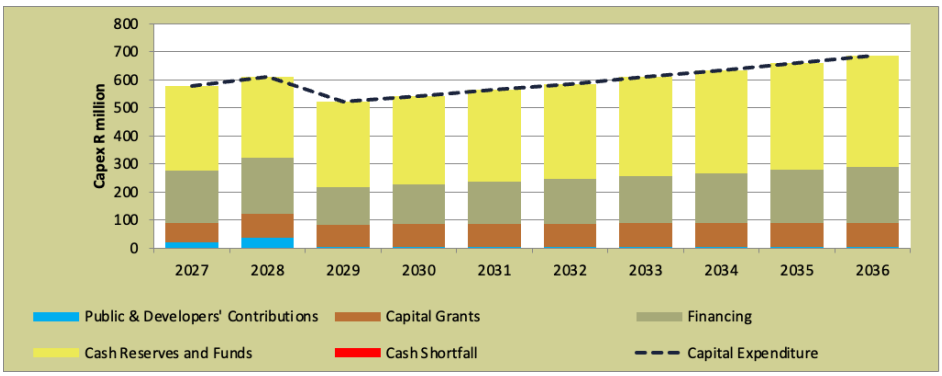
Minimum liquidity requirements



LTFM Scenario Outcome

2026/27 – 2035/36 Affordability Envelope

R5 911 million



Concluding Remarks

Financial sustainability depends on maintaining collection rates near ninety-seven percent, as scenario modelling shows that a decline toward the ninety-five percent benchmark would materially weaken the municipality's cash position and reduce the affordable

High receivables impairment coverage signals that a significant portion of billed revenue remains uncertain, requiring quarterly monitoring dashboards linking losses to decision-making.

The municipality should explore alternative financing mechanisms for infrastructure while balancing own-reserve utilisation with borrowing to protect long-term liquidity.

Capital Prioritisation Framework Report Summary

2026/27 CEF - Component 7 of 9

Purpose of the Component

Prioritisation within a Capital Expenditure Framework involves ranking investment projects by strategic importance to efficiently allocate limited resources and achieve organisational goals in the budget scenario. It employs multi-criteria assessment frameworks to systematically evaluate projects across dimensions like financial, spatial, economic, social, technical and environmental alignment. Each project is scored against weighted criteria, producing an overall rank to guide prioritisation, tailored to the organisation's objectives. This approach enhances decision-making, allowing the municipality to balance trade-offs, ensuring optimal resource use and improve alignment with strategic priorities.

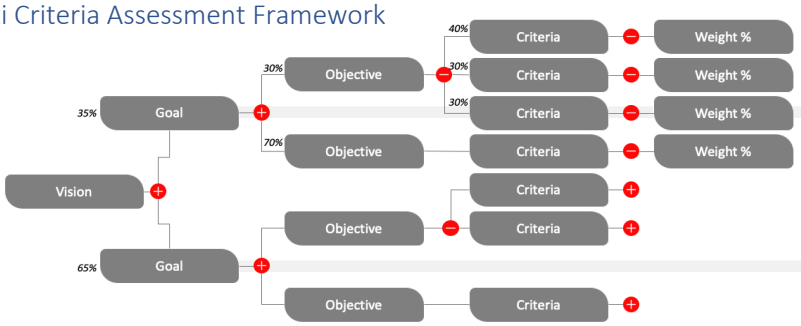
What to expect from this Report

- Prioritisation Rationale
- Strategic Documentation & Informants
- Prioritisation Criteria
- Prioritisation Tool
- Multi-Criteria Assessment Framework
- Prioritisation Results per Theme
- Project Distribution Analysis
- Project Score Spread per Department
- Spatial Project Score Spread

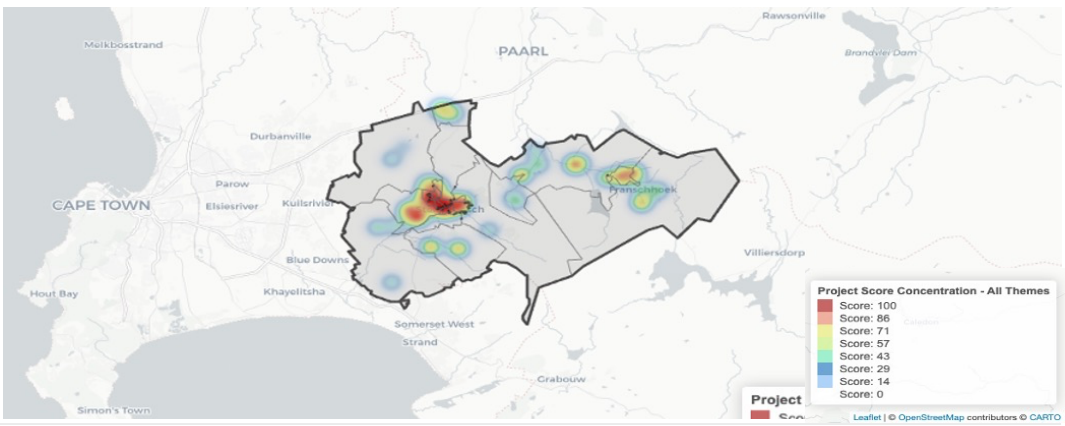
Salient Points:

- Few projects achieve very high scores, confirming the framework's rigorous evaluation criteria.
- Infrastructure Services projects score highest, confirming strong alignment with core strategic infrastructure priorities.
- Most projects score moderately, requiring sequencing within the affordability envelope and implementation pipeline.
- Lower-scoring projects reflect weaker alignment and may require deferral or further planning refinement.

Multi Criteria Assessment Framework



SDF Aligned Spatial Score Distribution



Concluding Remarks

Future cycles should adopt lifecycle sufficiency constraints, ranking projects higher where they demonstrably reduce total lifecycle costs per household or business.

Score distribution shows only five projects exceed 60 points, confirming demanding thresholds for exceptional strategic alignment.

Future cycles should adopt lifecycle sufficiency constraints, ranking projects higher where they demonstrably reduce total lifecycle costs.

Budget Scenario & Expenditure Programme Report Summary

2026/27 CEF - Component 8 of 9

Purpose of the Component

This report outlines the budget scenario process, a crucial component of annual capital planning that ensures efficient resource allocation within the 10-year Capital Expenditure Framework (CEF) and, when optimally applied, informs the draft budget. By aligning modelled demand, planned expenditure, and affordability, it facilitates integrated and informed financial decision-making, building on insights from preceding reports.

The report's primary output is a 10-year project pipeline, serving as a foundation for downstream actions in the Local Government Accountability Cycle. Additionally, it provides a long-term perspective on potential project realities, supporting strategic planning and fiscal sustainability.

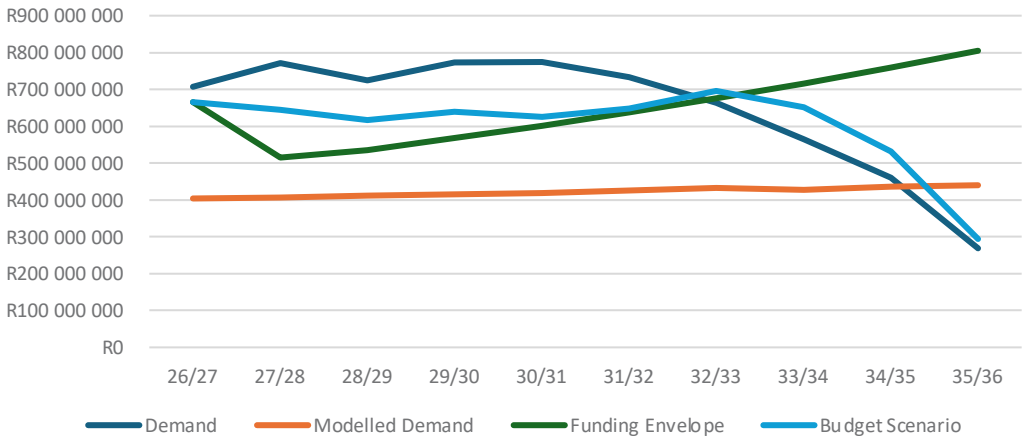
What to expect from this Report

- Budget Scenario Rule set Discussion
- Budget Scenario Input
- Budget Scenario Spatial Distribution Analysis
- Budget Scenario Asset Type Analysis
- Budget Scenario Departmental Analysis
- Project Based 10-year Expenditure Framework

Salient Points:

- Project sequencing ensures the capital programme remains aligned with the municipality's affordability envelope.
- MTREF allocations of R571.3m, R605.0m, and R512.8m support stable capital implementation across three years.
- New asset creation at 28.82% exceeds the 10–20% benchmark, reflecting ongoing infrastructure expansion needs.
- Renewal investment at 9.47% remains below the 15% benchmark, requiring continued asset lifecycle monitoring.

	Planned Demand	Modelled Demand	Funding Envelope	Budget Scenario
26/27	R 576 301 851	R 1 190 374 000	R 579 296 000	R 571 301 851
27/28	R 610 030 198	R 1 596 850 000	R 610 026 000	R 605 030 198
28/29	R 520 771 404	R 2 008 347 000	R 521 021 000	R 512 771 404
29/30	R 627 581 768	R 2 423 361 000	R 541 896 000	R 538 148 491
30/31	R 708 512 005	R 2 842 596 000	R 563 591 000	R 601 342 072
31/32	R 708 326 015	R 3 267 858 000	R 586 148 000	R 583 656 082
32/33	R 740 801 328	R 3 699 792 000	R 609 600 000	R 624 467 666
33/34	R 661 807 825	R 4 127 754 000	R 633 983 000	R 633 660 816
34/35	R 531 603 395	R 4 534 302 464	R 659 332 000	R 472 875 441
35/36	R 294 095 000	R 4 954 232 679	R 685 685 000	R 436 661 939
Total	R5 979 830 789	R30 645 467 143	R5 990 578 000	R5 579 915 960



Concluding Remarks

Pronounced front-loading of the budget addresses urgent backlogs but creates operational risks that must be managed through disciplined long-term commitment management.

Proactive fiscal strategies are required to prevent the continued deferral of high-priority projects postponed due to the significant 44.55% fitted-with-delay portfolio burden.

Approximately R1.86 billion of identified demand remains outside the affordability envelope, necessitating careful evaluation of lower-scoring initiatives for potential strategic exclusion.

MTREF Budget Scenario Report Summary

2026/27 CEF - Component 9 of 9

Purpose of the Component

The Medium-Term Revenue and Expenditure Framework (MTREF) is a three-year rolling budget tool that shapes municipal spending within an affordability framework, integrated into the Capital Expenditure Framework (CEF). This section details the MTREF Budget Scenario Results, showing how capital projects align with strategic goals, financial capacity, and spatial priorities, based on the Capital Expenditure Programme (CEP). It projects expenditure across years, departments, asset types, and functional areas, balancing immediate and long-term needs through data-driven prioritisation.

As a dynamic model, the budget scenario can adapt annually to new data, priorities, and funding, ensuring ongoing refinement within the iterative CEF and MTREF processes.

What to expect from this Report

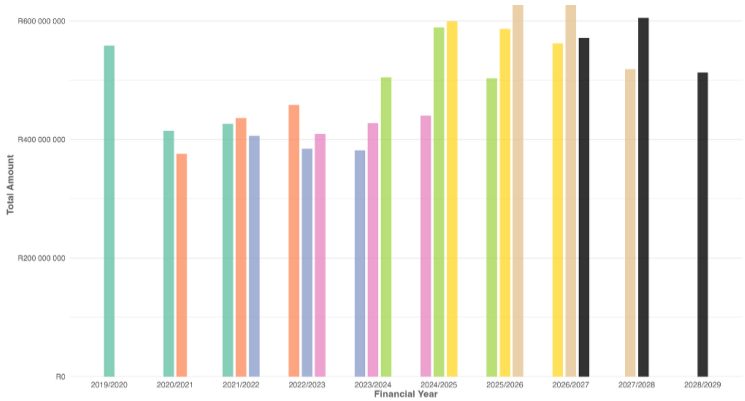
- MTREF Budget Scenario Analysis
- MTREF Budget Scenario Temporal View
- MTREF Budget Scenario per Department
- MTREF Budget Scenario per Asset Type
- MTREF Budget Scenario per Functional Area
- MTREF Budget Scenario vs Historic MTREFs

Salient Points:

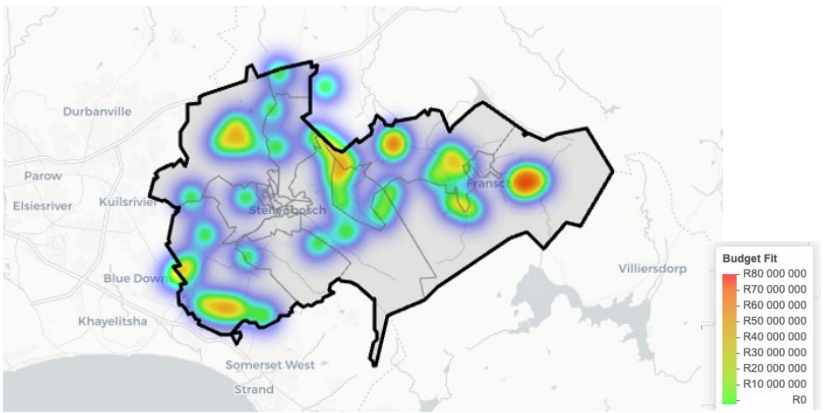
- R1.69 billion is allocated across 2026/27–2028/29, reflecting disciplined alignment with affordability constraints.
- Expenditure is balanced across three years at 33.82%, 35.82%, and 30.36% respectively.
- Infrastructure Services receive R1.31 billion, representing 77.7% of total MTREF capital investment.
- Electricity, water, and sanitation together account for over 55% of total MTREF investment.

MTREF Trend

- 19/20 MTREF
- 20/21 MTREF
- 21/22 MTREF
- 22/23 MTREF
- 23/24 MTREF
- 24/25 MTREF
- 26/27 MTREF Scenario



Spatial Targeting



Concluding Remarks

The MTREF demonstrates strong spatial planning maturity, with the majority of projects spatially mapped, enabling effective alignment between infrastructure investment and municipal development strategy.

The capital programme reflects a balanced emphasis on upgrading existing infrastructure, strengthening the municipality's capacity to enhance service reliability whilst extending asset lifespans.

Moderate MTREF growth compared to historical trends demonstrates disciplined alignment with the municipality's long-term financial model, supporting fiscally sustainable infrastructure delivery.

Recommendations Per Component

3 2026/2027 Capital Expenditure Framework Recommendations

3.1 Contextualisation

The Capital Expenditure Framework (CEF) is informed by a series of structured reports, each offering specialised insights, observations, and recommendations to support the municipality's long-term infrastructure planning and financial sustainability. These reports cover multiple facets of municipal operations, addressing spatial, financial, socio-economic, and institutional factors that shape capital investment priorities. While each report delves into specific subject matter, together they form a cohesive framework that enhances strategic decision-making and responsible capital expenditure planning.

Beyond the technical analysis contained within individual reports, several cross-cutting recommendations and institutional observations emerge, highlighting key considerations for improving municipal efficiency, financial discipline, and infrastructure alignment. This section presents a high-level synthesis of these insights, ensuring that critical takeaways from each report are captured within the broader CEF structure.

To provide a structured recap of the components of this framework, the following table summarises the focus areas of each report and their relevance to the overall Capital Expenditure Framework.

Table 3-1: Components of this Capital Expenditure Framework

Document Reference	Adapted CEF Structure Reference	Adapted CEF Structure Aim
Part 1: Inception and Information Gathering	Phase 1	To provide a contextualisation to the Capital Expenditure Framework. This phase comprises the inception process of the CEF as well as the information gathering process in which a comprehensive integrated infrastructure investment framework, or portfolio of projects, is collated.
Part 2: Functional Area and Spatial Category for Investment Planning Profiling and Spatial Demand Quantification	Phase 2a	This part introduces functional areas for priority investment which are defined and mapped to indicate the spatial strategy depicted in the MSDF (linked to the MSDF proposals). The identified functional areas are used to determine the future population, housing, and land demand based on existing socio-economic and related data which is used in the spatial demand quantification component.
Part 3: Infrastructure demand	Phase 2b	This part determines the investment requirements for each functional area, including operational and maintenance costs per asset class. The goal is to compare the optimal infrastructure requirements scenario with the known infrastructure demand based on current planning frameworks.
Part 4: Affordability Envelope	Phase 3	This part is a reflection of the municipality's financial health and long-term financial plan. Primarily it includes the results of the re-application of the long-term financial plan to determine the appropriate affordability envelope.
Part 5: Prioritisation and Budget Scenario	Phase 4	This part has a prioritisation framework that considers spatial, engineering, and financial factors to calculate a composite score indicating each project's relative importance in the pipeline. It also applies this framework to the budget fit process to determine how to allocate capital within the affordability envelope per project for the next 10 years.
Part 6: Capital Expenditure Programme	Phase 5	This part is a breakdown of the 10-year capital expenditure framework. Essentially, it analyses the fitted project pipeline in terms of spatial alignment, asset type alignment, and other attributes to ultimately verify that the 10-year capital expenditure framework is in line with the strategic intent of the prioritisation framework and the MSDF objectives.

Document Reference	Adapted CEF Structure Reference	Adapted CEF Structure Aim
Part 7: Institutional Arrangements and Project Closeout	Phase 6	This phase comprises of a concluding chapter to the CEF, this part aims to identify areas of enhancement that will render the CEF not only as a compliance document but to solidify institutional change around the alignment of planning, engineering, and financial practices – with the ultimate aim to improve service delivery. Furthermore this phase contains a final close-out report detailing the project timeline and conclusions drawn.

3.2 Socio-Economic Profiling

Stellenbosch faces a structural "connections problem" where household formation significantly outpaces general population growth, leading to a rise in settlement density. The municipality must respond to this demographic shift by prioritising neighbourhood-level infrastructure and additional service connections per capita to maintain current service standards. Growth strategies should explicitly guide spatial form toward higher-density, node-oriented development to ensure the fiscal sustainability of long-term network maintenance.

The substantial indigent population, representing 16.5% of households, combined with a 10.72% unemployment rate, creates a medium-to-high risk for future revenue collection and municipal billing stability. Protecting the municipality's cash position requires the immediate implementation of a revenue quality program that focuses on billing integrity, aggressive arrears segmentation, and consistent enforcement.

Economic diversification has been a strength of the region, yet the local economy remains sensitive to the performance of trade and business-support functions. Development strategies must prioritise the functionality and movement efficiency of economic precincts to support the visitor and hospitality economy, which provides leisure services at scale.

3.3 Functional and Priority Area Profiling

Spatial investment must strictly adhere to the Urban Edge strategy to prevent unsustainable rural sprawl and protect the municipality's high-value agricultural land. The municipality should focus its capital on infill and intensification within serviceable nodes where bulk infrastructure capacity is already established, rather than funding passive spatial ambition.

The simplicity of the current three-category functional area framework (Rural, Rural Node, Urban Node) may reduce analytical resolution and mask underlying service delivery mismatches. Reconciling these municipal typologies with project-derived spatial data is essential to improve indicator-based profiling and technical prioritisation.

Large allocations to "Farm" areas within the current MTREF, which dramatically exceed 10-year proportions, require rigorous strategic justification. These investments must be clearly linked to supporting wine estate operations and the specific infrastructure needs of the agricultural economic base.

3.4 Demand Quantification

Asset renewal must be elevated as the primary strategic objective to stabilise the municipality's operating base, particularly as the Council is currently consuming its assets faster than they are being restored.

Maintenance proxies remain materially below depreciation levels, signalling a critical need to shift focus from service expansion to system reliability and asset preservation.

A policy-led exercise is required to define "acceptable" service levels and quantify the resulting backlogs using an auditable, data-driven methodology. This process must address network-wide public infrastructure, which currently drives the majority of both capital and future operating exposure.

Capital programming must be managed as a joint CAPEX–OPEX instrument to account for the substantial "operating tail" associated with high-service-level networks. The municipality should enforce a formal requirement that all large-scale projects include fully funded post-commissioning operational expenditure plans.

Demand management should be anchored in connection-led growth logic, ensuring that land release and zoning progressions are staged behind proven operating affordability and institutional delivery capacity.

3.5 Portfolio of Projects

The strong concentration of demand within Infrastructure Services (approximately 74% of total demand) confirms the municipality's continued focus on strengthening core engineering infrastructure. While this reflects a robust technical project pipeline, it also highlights comparatively limited capital programming within other strategic and administrative functions. Departments with smaller capital portfolios may therefore require targeted institutional support to translate their mandates into viable capital projects that contribute to broader municipal objectives.

The dominance of electrical, water, sanitation, and transport infrastructure within the portfolio reflects the municipality's prioritisation of essential service delivery systems. Continued strengthening of sector planning frameworks and infrastructure master plans will ensure that project identification remains credible and aligned with long-term spatial development strategies across the full ten-year planning horizon.

Project data maturity within the portfolio remains strong, with the vast majority of projects spatially referenced and linked to functional areas. This enables effective alignment between capital investment decisions and spatial development priorities. However, the tapering of project identification in the outer planning years indicates that more frequent master plan updates and infrastructure demand reviews will be required to sustain a credible long-term project pipeline.

Project readiness can be further strengthened through the development of a structured project preparation pipeline. Strengthening feasibility preparation, design readiness, and procurement planning will reduce implementation delays, minimise year-end unspent balances, and improve overall stability in capital programme execution.

3.6 Long-Term Financial Model & Affordability Envelope

Financial sustainability within the long-term financial model is tested against a 95% collection rate scenario, representing the conservative threshold at which the municipality can continue sustaining its

financial position. The modelling demonstrates that maintaining collection performance at or above this level remains critical to preserving the affordable capital investment trajectory. Although the municipality currently achieves a collection rate above this benchmark, any sustained deterioration below the 95% level would place immediate pressure on cash balances, constrain the affordable capital envelope, and weaken the municipality's ability to fund critical infrastructure. The municipality should therefore continue consolidating its liquidity position through prudent utilisation of reserves while maintaining a balanced funding mix between internal resources, borrowing, and grant funding.

Revenue risk indicators highlight the importance of closely monitoring revenue performance across key services. Although impairment coverage adequately provides for aged debtor balances, a portion of billed revenue cannot be regarded as fully bankable for long-term funding assumptions. Continued monitoring of electricity and water revenue performance, including loss management and billing accuracy, should therefore remain a priority. Strengthened reporting mechanisms linking revenue recovery initiatives to both operational management and capital planning processes will improve financial resilience.

The updated 10-year affordability envelope of approximately R5.9 billion defines the municipality's sustainable capital investment capacity over the planning horizon. Maintaining this investment envelope ensures that liquidity ratios, gearing levels, and debt service obligations remain within National Treasury benchmark ranges. Preserving these prudential limits protects the municipality's financial stability while maintaining borrowing capacity to support future infrastructure expansion.

Strategic infrastructure growth should therefore continue to be phased and financially disciplined. Sustained fiscal prudence, strengthened revenue management, and a balanced capital funding mix will allow the municipality to progressively expand its capital programme while maintaining resilience across the planning horizon.

3.7 Capital Prioritisation Framework

The Capital Prioritisation Model (CPM) should be institutionalised as a standing component of the annual budget cycle to ensure resources are consistently allocated to the most impactful projects. The framework effectively differentiates strategic service delivery from purely operational administrative requirements, as demonstrated by the strong performance of Infrastructure Services.

Future prioritisation cycles must adopt a "lifecycle sufficiency" constraint, ranking projects higher where they demonstrably reduce lifecycle costs per household or business served. Hard affordability gates should be applied to all projects above a defined value threshold to prevent the advancement of projects with unsustainable operational implications.

The high degree of spatial mapping allows for sophisticated location-based prioritisation, but urgent resolution of coordinate deficits in MTREF projects is required to validate compliance with Urban Edge objectives.

Criteria for prioritisation should be periodically reviewed to better weight contemporary imperatives such as climate adaptation, digital infrastructure, and renewable energy pathways.

3.8 Budget Scenario and Capital Expenditure Programme

The MTREF capital programme demonstrates a balanced distribution across the three-year planning horizon, rather than pronounced front-loading. This phased approach supports stable infrastructure implementation while ensuring that expenditure remains aligned with the municipality's financial affordability envelope. The presence of projects scheduled in outer years highlights the importance of sustained long-term fiscal planning to progressively bring high-priority projects into the funded capital programme.

The municipality should continue monitoring the balance between infrastructure and non-infrastructure investment, ensuring that adequate resources support institutional capacity, digital systems, and climate-related planning functions. Relatively modest allocations to categories such as Stormwater Infrastructure and Information and Communication Infrastructure indicate potential opportunities to strengthen future investment supporting climate resilience and smart municipal management.

Continued refinement of spatial classification within the MTREF budget will further strengthen the credibility of spatial targeting and ensure that infrastructure investment clearly aligns with the municipality's spatial development priorities and settlement hierarchy.

Renewal investment remains comparatively modest relative to typical industry benchmarks and therefore requires ongoing validation against infrastructure condition assessments and long-term asset lifecycle management requirements. Strengthening asset management practices will assist in balancing the need for infrastructure expansion with the preservation of existing municipal assets.

Optimising limited financial resources will require adaptive capital planning and systematic reprioritisation of projects over time. Maintaining flexibility within the capital programme will ensure continued alignment with spatial transformation objectives, equitable service delivery, and long-term municipal financial sustainability.

Institutional Arrangements

4 Institutional Arrangements

4.1 Contextualisation

A Capital Expenditure Framework (CEF) provides a structured approach to guiding municipal capital investments over the long term. However, it is essential to recognise that the capital budgeting process is inherently dynamic. Economic conditions, policy priorities, financial constraints, and service delivery needs evolve over time, necessitating periodic updates and refinements to the CEF. The effectiveness of the CEF, therefore, lies not in its ability to prescribe fixed infrastructure investment decisions, but rather in its adaptability to emerging municipal realities and strategic shifts.

While the CEF captures a snapshot of capital investment priorities at a given moment, it should not be seen as a static document. Instead, it serves as a strategic reference framework, offering decision-makers a high-level roadmap that must remain responsive to shifting local demands, infrastructure requirements, and external funding opportunities. New infrastructure needs may emerge, funding sources may shift, and external investment trends may influence municipal priorities. A well-structured CEF, therefore, ensures that municipalities have the institutional flexibility to adjust their capital planning strategies while maintaining financial sustainability and alignment with long-term development objectives.

To maintain relevance and effectiveness, municipalities should embed the CEF within existing legislated governance structures, financial oversight mechanisms, and spatial planning processes. Rather than existing as an isolated planning tool, the CEF should function as an active decision-support mechanism, integrated into multi-year budgeting processes (MTREF), Integrated Development Plans (IDPs), and the Municipal Spatial Development Framework (MSDF). This institutional embeddedness enhances the municipal capacity to adapt investment priorities in response to socio-economic changes, infrastructure demands, and legislative requirements.

Furthermore, national policy instruments such as the Integrated Urban Development Framework (IUDF) and Municipal Finance Management Act (MFMA) reinforce the need for alignment between municipal capital planning, financial forecasting, and spatial transformation objectives. Municipalities that embed their CEF into broader strategic frameworks benefit from stronger financial predictability, enhanced infrastructure delivery coordination, and improved access to external funding mechanisms.

The contextualisation of the CEF lies in its institutional integration and strategic adaptability. By ensuring that capital expenditure planning is continuously reviewed and aligned with municipal reporting structures, financial policies, and service delivery imperatives, municipalities can safeguard the long-term sustainability and impact of their infrastructure investments.

4.2 Linking with Existing Municipal Reporting Structures

Effective capital expenditure planning requires seamless integration between the Capital Expenditure Framework (CEF) and existing municipal reporting structures. Municipalities operate within a regulated governance environment where financial planning, spatial development, and service delivery must align with national, provincial, and municipal reporting cycles. Embedding the CEF within these structures

ensures that capital investments are strategic, financially viable, and aligned with long-term municipal development goals.

A well-integrated CEF enhances coordination between municipal departments, providing a structured mechanism to link capital budgeting, financial forecasting, infrastructure investment, and service delivery mandates. This alignment is particularly crucial given the multi-year nature of capital planning, which often spans beyond a single budget cycle and must remain adaptable to changing economic conditions, evolving municipal priorities, and funding availability.

At a minimum, the CEF must align with three key municipal reporting mechanisms:

- The Local Government Accountability Cycle – Ensuring that capital investment decisions are informed by Integrated Development Plan (IDP) priorities, Medium-Term Revenue and Expenditure Framework (MTREF) budgets, and municipal performance monitoring requirements.
- National Treasury Business Processes – Integrating the CEF into financial reporting frameworks such as the Municipal Standard Chart of Accounts (mSCOA), Budget Reporting Regulations, and long-term financial sustainability assessments.
- Periodic Review Processes – Establishing structured review and update cycles to ensure that the CEF remains relevant, aligns with infrastructure backlogs, service delivery needs, and financial sustainability imperatives.

4.2.1 Local Government Accountability Cycle

A municipality's ability to strategically plan, budget, and implement infrastructure projects is rooted in the Local Government Accountability Cycle, which establishes the processes and reporting mechanisms necessary for effective governance. This cycle, as defined by the Municipal Finance Management Act (MFMA), 2003, and other legislative instruments, ensures transparency, fiscal responsibility, and alignment between municipal financial planning and service delivery objectives.

The Capital Expenditure Framework (CEF), as a long-term planning tool, must be embedded within this accountability cycle to ensure that capital investment decisions align with municipal development priorities, budgetary realities, and performance evaluation mechanisms. By integrating the CEF within the accountability cycle, municipalities can effectively transition long-term infrastructure priorities into actionable, budgeted capital projects while maintaining compliance with financial management regulations and oversight processes. The Local Government Accountability Cycle consists of six interrelated components:

- Integrated Development Plan (IDP) – Defines the municipality's strategic vision and development priorities over a five-year period.
- Medium-Term Revenue and Expenditure Framework (MTREF) Budget – Translates IDP priorities into a structured three-year municipal budget, guiding resource allocation for operational and capital expenditure.
- Service Delivery and Budget Implementation Plan (SDBIP) – Establishes quarterly and monthly implementation targets for service delivery and capital project execution.

- In-Year Reporting – Provides monthly, quarterly, and mid-year financial and non-financial performance reports, ensuring budget adherence and project progress tracking.
- Annual Financial Statements and Annual Reports – Reflects the municipality's financial position, budget implementation progress, and service delivery outcomes.
- Oversight Reporting – A council-led review process that ensures accountability and informs subsequent planning cycles.

a. Integrated Development Plan (IDP)

The Integrated Development Plan (IDP) serves as the strategic roadmap guiding municipal development over a five-year period. It integrates spatial, economic, and social planning, ensuring that municipal objectives align with national and provincial policy frameworks. The Capital Expenditure Framework (CEF) plays a fundamental role in the IDP by providing a structured, evidence-based approach to prioritising long-term infrastructure investments. By identifying critical infrastructure needs, service delivery gaps, and financial feasibility, the CEF informs the capital projects included in the IDP, ensuring that planned infrastructure development is financially sustainable and aligned with municipal growth objectives. Without this alignment, municipalities risk unfunded mandates, misaligned priorities, and ineffective service delivery.

b. Medium-Term Revenue and Expenditure Framework (MTREF) Budget

The Medium-Term Revenue and Expenditure Framework (MTREF) translates IDP priorities into a structured three-year municipal budget, setting the parameters for both capital and operational expenditure. The CEF directly informs the MTREF by ensuring that infrastructure investments are phased over multiple years, preventing overcommitment of financial resources while maintaining fiscal discipline. By linking capital projects identified in the CEF to budget projections in the MTREF, municipalities can better allocate own-source revenues, grant funding, and external financing to meet long-term infrastructure needs. This structured integration ensures that large-scale infrastructure projects receive consistent funding over multiple budget cycles, avoiding delays and incomplete projects due to funding shortfalls.

c. Service Delivery and Budget Implementation Plan (SDBIP)

The Service Delivery and Budget Implementation Plan (SDBIP) acts as the operational tool that converts budgetary allocations into tangible service delivery outputs. It details the quarterly and monthly implementation targets for capital and operational projects, ensuring alignment with IDP priorities and MTREF allocations. The CEF strengthens the SDBIP by providing a long-term infrastructure roadmap, enabling municipalities to structure their capital programs in a phased, implementable manner. This results in realistic project timelines, clear performance indicators, and predictable cash flow requirements, reducing inefficiencies and improving the overall execution of infrastructure development plans.

d. In-Year Reporting

The in-year reporting system ensures that municipalities continuously track financial performance and project implementation, providing monthly, quarterly, and mid-year financial and non-financial reports.

The CEF enhances this reporting process by establishing long-term performance benchmarks for capital projects, enabling municipalities to assess whether infrastructure investments are progressing according to strategic plans and financial forecasts. By integrating CEF indicators into in-year reporting mechanisms, municipalities can identify budget deviations, project delays, and service delivery challenges early on, allowing for corrective measures to be implemented before they escalate.

e. Annual Financial Statements and Annual Reports

The Annual Financial Statements and Annual Reports provide a comprehensive review of municipal financial health, infrastructure spending, and service delivery performance. The CEF directly contributes to this reporting process by ensuring that capital expenditure remains aligned with long-term financial projections and strategic priorities. By comparing actual infrastructure investments against planned CEF targets, municipalities can evaluate financial sustainability, assess infrastructure performance, and refine investment strategies. This alignment strengthens municipal transparency, ensuring that stakeholders, including council members, National Treasury, and the public, can evaluate whether capital spending supports economic growth, spatial transformation, and service delivery improvements.

f. Oversight Reporting

The final component of the accountability cycle involves municipal council oversight and governance reviews to ensure that capital investments and financial decisions align with the municipality's strategic vision. The CEF informs this oversight process by providing a clear framework for assessing capital project viability, funding efficiency, and long-term service delivery impact. By embedding CEF-driven investment priorities within municipal oversight mechanisms, councils and regulatory bodies can hold decision-makers accountable, ensuring that infrastructure spending is transparent, effective, and supports sustainable municipal development.

4.2.2 Periodic Review: Integrated Development Plan Process Plan Alignment

The Capital Expenditure Framework (CEF) is a dynamic planning instrument that must remain adaptable to municipal priorities, financial conditions, and evolving infrastructure demands. As municipalities operate in a changing environment, periodic reviews of the CEF ensure that it remains relevant, actionable, and aligned with broader integrated development, financial sustainability, and service delivery objectives. Without regular assessment and refinement, municipalities risk investing in projects that may no longer be financially feasible, strategically aligned, or responsive to shifting service delivery needs.

To maintain its relevance, the CEF review process must be synchronised with the Integrated Development Plan (IDP) process plan annually. This alignment ensures that capital planning and budgeting processes influence each other rather than existing in isolation. The IDP serves as the municipality's overarching development strategy, while the CEF translates this strategy into a structured, long-term capital investment framework. When the IDP undergoes its annual review, the CEF should also be assessed to determine whether capital investment priorities need to be adjusted based on infrastructure performance, funding availability, or new strategic considerations. Additionally, updates to the Medium-Term Revenue

and Expenditure Framework (MTREF) should reflect any adjustments made to the CEF, ensuring that long-term investment planning aligns with budgetary realities.

The effectiveness of periodic reviews must be measurable to provide municipalities with the necessary insights for informed decision-making. This is best achieved by integrating Key Performance Indicators (KPIs) into the CEF review process. Municipalities should track the capital budget utilisation rate to measure the percentage of planned capital expenditure that has been successfully implemented. A high utilisation rate indicates efficient financial management and project execution, while a low rate may signal bottlenecks in implementation. The project implementation rate serves as another important metric, measuring the number of completed projects against those originally planned in the CEF. If implementation rates are low, it may indicate project delays, inefficiencies, or budgetary constraints that need to be addressed in the review process.

Another critical measure is spatial targeting effectiveness, which evaluates whether infrastructure investments are being made in alignment with the municipality's Spatial Development Framework (SDF). This ensures that capital spending supports spatial transformation objectives, particularly in areas where infrastructure backlogs exist. Additionally, municipalities should assess funding sustainability, examining the extent to which capital projects rely on stable, long-term funding sources. A well-reviewed CEF should reflect a realistic financing strategy, ensuring that capital projects are not planned in excess of available financial resources.

For a periodic review process to be effective, it must be structured, data-driven, and inclusive. Municipalities should start by assessing emerging infrastructure needs, financial constraints, and service delivery gaps. This should be followed by an evaluation of capital project performance, analysing expenditure trends and risk factors that may impact implementation. A review of financial and spatial planning alignment is also necessary, ensuring that updates to the CEF remain consistent with the IDP, MTREF, and SDF. Engagement with key municipal stakeholders—including financial managers, planners, infrastructure specialists, and community representatives—provides further validation of capital investment priorities. The final step is the formalisation of the revised CEF, ensuring that the updated framework is embedded into municipal financial planning, budget cycles, and development processes and strategies.

4.3 Towards Continued CEF Maintenance

Ensuring the long-term sustainability of municipal infrastructure investments requires a proactive approach to continued maintenance, asset management, and financial planning. While the Capital Expenditure Framework (CEF) focuses on strategic investment and capital development, it must also account for the ongoing maintenance and lifecycle management of municipal assets. Without adequate planning for infrastructure upkeep, municipalities risk service delivery failures, financial inefficiencies, and asset deterioration, which ultimately erode the value of capital investments.

A well-structured maintenance strategy ensures that newly developed and existing infrastructure assets remain functional, efficient, and financially sustainable. This requires municipalities to embed maintenance planning within the CEF, ensuring that capital investments are funded not only for construction but also for long-term operation, maintenance, and renewal. By integrating planned

maintenance strategies into budgeting, reporting, and operational planning, municipalities can reduce infrastructure backlogs, optimise service delivery, and extend asset lifespans.

This section explores the key institutional mechanisms necessary for municipalities to achieve effective CEF maintenance.

4.3.1 Capital Planning Forum

A Capital Planning Forum (CPF) serves as a critical structure within the municipality, ensuring collaborative development, implementation, and oversight of the Capital Expenditure Framework (CEF). Given that capital planning is a multi-disciplinary process, the CPF fosters a structured approach to decision-making by bringing together key municipal departments, particularly Finance, Engineering, and Town Planning, to align capital investment priorities with strategic development objectives.

The CPF ensures that the CEF is not developed in isolation but rather through an integrated and cross-departmental approach that reflects the municipality's infrastructure needs, budget realities, and spatial priorities. It provides a formalised platform to streamline capital project identification, prioritisation, and budgeting while also ensuring that the process remains dynamic and responsive to emerging needs and municipal priorities.

a. Why Establish a Capital Planning Forum?

The CPF strengthens internal coordination by embedding capital planning into the Local Government Accountability Cycle, enabling:

- Stronger interdepartmental collaboration, ensuring that Finance, Engineering, and Planning departments work towards a unified capital investment strategy.
- Enhanced alignment between long-term financial planning and spatial planning, ensuring projects are both fiscally sustainable and spatially justifiable.
- A structured approach to capital project selection and prioritisation, reducing ad-hoc decision-making and ensuring that projects are vetted using objective criteria.
- Greater transparency and accountability, as the CPF serves as a platform for tracking progress, reporting on capital investment performance, and refining the CEF over time.

b. Structuring the Capital Planning Forum

To operate effectively, the CPF should be structured as a multi-departmental working group with clear roles and responsibilities assigned across departments. A recommended composition of the CPF includes:

- Chairperson: A senior municipal official, often from the Finance or Planning department, responsible for facilitating CPF meetings and ensuring accountability.
- Core Members: Representatives from Engineering (water, roads, electricity, etc.), Finance, Town Planning, and key service delivery units.

- Technical Support Staff: GIS specialists, asset management officials, and financial analysts supporting data-driven decision-making.

c. Key Functions of the CPF

The CPF should be responsible for managing and coordinating all aspects of capital expenditure planning within the municipality. The following key functions define its role:

- Process Management
  - Facilitate the municipality's annual capital budget planning process, ensuring integration with the IDP and MTREF.
  - Manage all stages of capital planning, from data collection to council approval.
  - Identify areas where capital planning practices can be improved, ensuring efficiency in project selection and resource allocation.
- Project Identification
  - Review infrastructure needs, integrating data from master plans, sector plans, and community engagement processes.
  - Guide departments in submitting capital project proposals, ensuring projects are well-defined and supported by accurate data.
  - Ensure all projects include key attributes, such as project location, cost estimates, and funding sources, in line with CEF standards.
- Project Prioritisation
  - Develop and apply transparent criteria to assess and rank projects, ensuring alignment with strategic goals, financial feasibility, and service delivery priorities.
  - Ensure that projects are prioritised based on need, affordability, and long-term sustainability rather than political or ad-hoc decision-making.
  - Validate prioritisation outcomes with technical stakeholders, ensuring broad agreement on investment decisions.
- Budget Development
  - Align CEF priorities with the Long-Term Financial Model (LTFM), ensuring that investment scenarios match the municipality's financial capacity.
  - Prepare the MTREF capital budget, ensuring that prioritisation feeds directly into municipal budgeting.
  - Conduct scenario planning exercises, exploring different funding and implementation strategies to optimise capital investment.
- Stakeholder Engagement and Communication
  - Serve as a platform for structured engagement with council, departments, and external partners, ensuring shared ownership of the CEF.

- Provide regular updates on capital investment progress, keeping all stakeholders informed.
- Foster collaboration across departments, ensuring cross-functional integration in capital planning.

- Monitoring and Evaluation
  - Track and review project implementation against approved budgets and strategic objectives.
  - Identify delays, budget overruns, or inefficiencies, making recommendations for corrective action.
  - Provide annual reporting on capital expenditure performance, informing future capital planning decisions.

4.3.2 System Support

Effective capital planning and infrastructure maintenance require municipalities to leverage robust financial management systems that support long-term project prioritisation, budgeting, and expenditure tracking. National Treasury mandates that all municipalities adopt core Financial Management Systems (FMS) that adhere to a series of standardised business processes, ensuring transparency, efficiency, and compliance with financial regulations. These systems serve as the backbone of municipal financial governance, integrating budgeting, planning, expenditure control, and reporting mechanisms into a centralised digital framework.

Particularly relevant to the Capital Expenditure Framework (CEF) is the Integrated Development Plan (IDP) and Strategic Planning Business Process, which ensures that long-term infrastructure investments align with development priorities, financial sustainability, and service delivery goals. As part of this process, municipalities must have the technical capability to manage a prioritised portfolio of capital projects, ensuring that infrastructure investments are not only strategically identified but also systematically funded and monitored over multiple years.

National Treasury has outlined that core Financial Management Systems must provide municipalities with the ability to manage a long-term, prioritised portfolio of projects within a dedicated sub-module of the FMS. This feature enables municipalities to track capital expenditure across multiple budget cycles, assess project viability, and align financial commitments with revenue projections. By ensuring that their FMS includes CEF-specific functionalities, municipalities can enhance their capital planning capacity, improve financial forecasting accuracy, and strengthen oversight on infrastructure spending.

Municipalities should proactively assess and upgrade their financial management systems to include these functionalities, ensuring compliance with National Treasury's financial planning requirements. This will enable them to institutionalise data-driven decision-making, streamline infrastructure investment tracking, and improve coordination between capital planning, maintenance, and financial reporting.

4.4 Towards an Improved Data Ecosystem

The Capital Expenditure Framework (CEF) is inherently data-intensive, requiring municipalities to rely on accurate, comprehensive, and well-structured data to drive informed decision-making, financial planning, and infrastructure prioritisation. Given the complexity of capital investment planning, municipalities must ensure that the quality, consistency, and accessibility of their data ecosystems are continuously improved.

The CEF provides a structured framework for municipalities to identify gaps in input data, enhance data governance, and implement standardised data management practices.

A well-functioning data ecosystem is essential for municipalities to effectively integrate long-term capital investment planning with financial sustainability and spatial development objectives. This requires an ongoing focus on three key data elements:

- Population Data – Ensuring that demographic trends and service delivery needs are accurately captured to inform infrastructure investment priorities.
- Financial Data – Aligning budget allocations, funding sources, and expenditure tracking to ensure financial sustainability in capital planning.
- Capital Project Data – Enhancing project tracking, costing, and implementation monitoring to improve execution efficiency and accountability.

Strengthening these core data components enables municipalities to enhance the credibility, effectiveness, and transparency of their CEF processes, leading to more efficient capital planning, improved service delivery, and better alignment with national and provincial financial frameworks.

4.4.1 Maintenance on Input Data

A structured approach to data maintenance is critical for municipalities to ensure the accuracy and reliability of infrastructure investment decisions. Municipalities must prioritise standardising and centralising infrastructure data, creating a single, integrated platform that consolidates spatial, financial, and project-related information. This will allow for the seamless integration of data across municipal departments, improving coordination in capital project planning, budgeting, and implementation.

Another key aspect of data maintenance is the review and modernisation of outdated infrastructure planning instruments. Many municipalities still rely on legacy master plans and sectoral infrastructure strategies that may not reflect current service delivery realities, population growth trends, or evolving spatial development priorities. By updating and aligning these planning instruments, municipalities can ensure that capital investment decisions are based on the most relevant and accurate information available.

4.4.2 Current Data Cleanup

Municipalities must implement frequent project pipeline data assessments to ensure that capital projects remain aligned with financial sustainability and strategic planning objectives. A structured approach to data cleanup will improve decision-making accuracy and capital project execution efficiency. Key areas that require continuous assessment include:

- Spatial Information: Ensuring that capital project locations are accurately mapped (Longitude & Latitude).
- Project Costing: Verifying that infrastructure project cost estimates are realistic and market-related.

- Implementation Timelines: Regularly reviewing project planned implementation timelines and actual progress to ensure that capital projects remain on schedule, identifying delays, and addressing any bottlenecks in execution.
- mSCOA Alignment: Ensuring that all capital project records adhere to the Municipal Standard Chart of Accounts (mSCOA) classification framework, improving transparency, reporting accuracy, and regulatory compliance.

4.5 Concluding Remark

The Institutional Arrangements outlined in this section provide a structured foundation for municipalities to effectively plan, implement, and manage capital expenditure in a way that ensures long-term financial sustainability, spatial transformation, and improved service delivery. By embedding the Capital Expenditure Framework (CEF) within municipal governance, financial management, and spatial planning processes, municipalities can enhance decision-making, accountability, and investment efficiency.

A well-integrated CEF aligns with the Local Government Accountability Cycle, National Treasury business processes, and periodic review mechanisms, ensuring that capital investments are financially viable, strategically prioritised, and effectively monitored. The structured approach to infrastructure maintenance and system support, along with a focus on data integrity and continuous improvement, reinforces the importance of evidence-based planning and resource optimisation.

Ultimately, municipalities that institutionalise the CEF as a core decision-support tool will be better positioned to navigate financial uncertainties, optimise infrastructure investments, and align capital projects with broader developmental objectives. The success of municipal capital planning will not be measured by fixed infrastructure targets alone but by the ability to adapt to changing conditions, integrate across governance structures, and deliver sustainable, impactful urban development for communities. The fundamental institutional arrangements can, therefore be summarised as follows:

- Establish a Capital Planning Forum (CPF) to foster collaboration across departments and ensure structured oversight of the CEF.
- Integrate the CEF into municipal governance structures such as the Integrated Development Plan (IDP), Medium-Term Revenue and Expenditure Framework (MTREF), and Service Delivery and Budget Implementation Plan (SDBIP).
- Update the 10-year CEF and a 3-year capital programme to guide long-term infrastructure planning and ensure eligibility for funding mechanisms.
- Implement system support by adopting Financial Management Systems (FMS) that enable long-term project tracking and alignment with municipal financial planning.
- Improve the municipal data ecosystem by standardising, centralising, and regularly updating infrastructure-related data to ensure accuracy and relevance.
- Conduct periodic annual reviews of the CEF in sync with the IDP process plan.
- Plan for continued infrastructure data maintenance to ensure long-term sustainability.

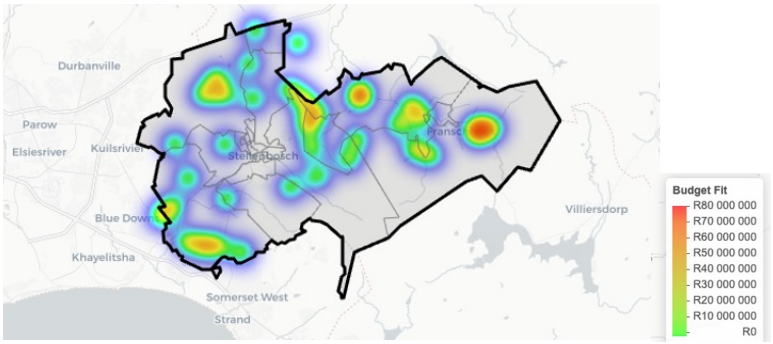
Project List

Project Implementation Pipeline

2026/27 - 2035/36 CEF

About the Project Implementation Pipeline

The Project Implementation Pipeline provides a structured roadmap for executing capital projects over a defined period. It ensures that prioritised infrastructure investments transition smoothly from planning to execution, aligning with budget availability, regulatory approvals, and municipal strategic goals. By sequencing projects based on readiness, funding, and impact, the pipeline enhances efficiency, accountability, and long-term service delivery sustainability.



266

Number of Projects

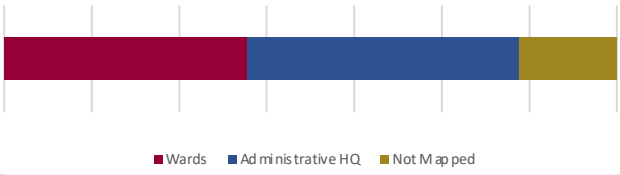
R 5 979 830 789

Total 10-year Budget

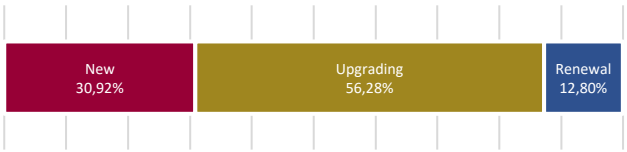
100%

% of Multi-year Projects

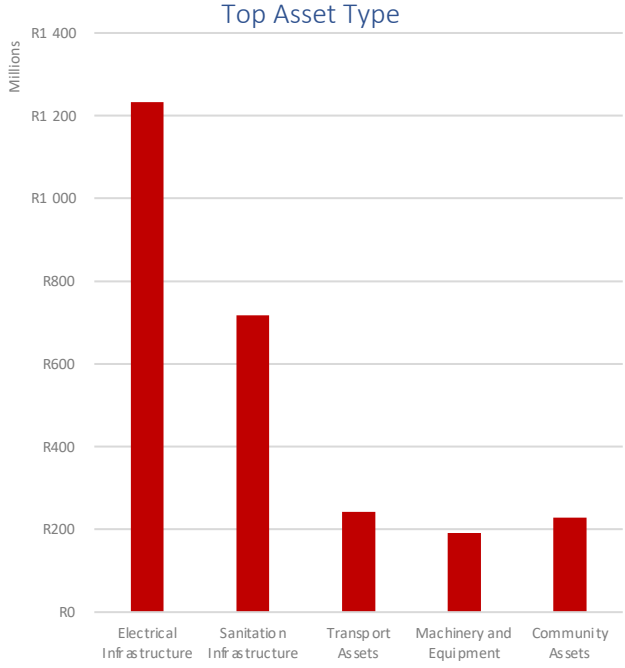
Project Spatialisation



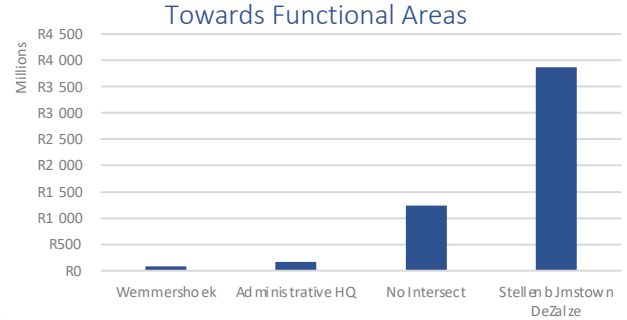
mSCOA Action Classification



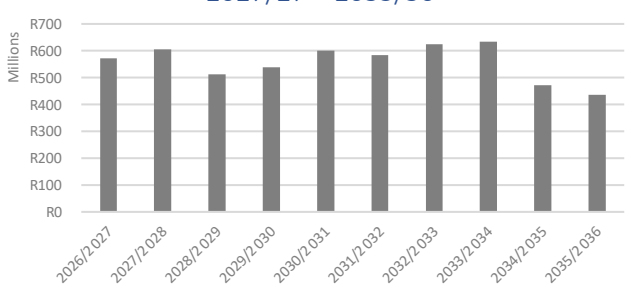
Top Asset Type



Towards Functional Areas



2027/27 – 2035/36



Project List

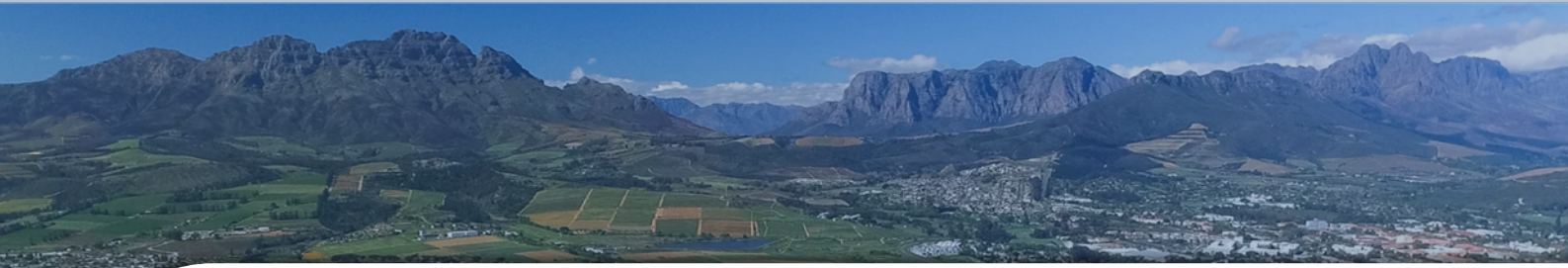
Unit	Department	Project Name	Project Score	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
Community and Protection Services	Cemeteries	Calcatta Memorial Park	21	R3,043,478	R0	R0	R20,000,000	R10,000,000	R10,000,000	R70,000	R40,000	R40,000	R40,000	R43,233,478
Community and Protection Services	Cemeteries	Vehicle Fleet: Cemeteries	24	R1,000,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,000,000
Community and Protection Services	Community Development	Upgrading: Early Childhood Development Centres on Municipal Land	11	R2,173,913	R2,608,696	R6,500,000	R0	R0	R0	R0	R2,500,000	R3,000,000	R7,000,000	R23,782,609
Community and Protection Services	Community Development	Social Relief Distress Vehicle	11	R0	R0	R0	R0	R0	R0	R0	R0	R500,000	R0	R500,000
Community and Protection Services	Community Development	Furniture, Tools & Equipment: Comm Development	18	R50,000	R60,000	R70,000	R0	R0	R0	R0	R50,000	R60,000	R70,000	R360,000
Community and Protection Services	Community Services: Library Services	Upgrade Stellenbosch Library	26	R0	R0	R0	R0	R0	R0	R0	R4,339,483	R4,339,483	R0	R8,678,966
Community and Protection Services	Community Services: Library Services	Library Books	29	R200,000	R210,000	R21,000	R210,000	R210,000	R220,000	R1,867,540	R1,867,540	R0	R0	R4,806,080
Community and Protection Services	Community Services: Library Services	Vehicles	24	R0	R300,000	R0	R0	R0	R0	R0	R300,000	R0	R0	R600,000
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Idas Valley	18	R0	R0	R0	R0	R0	R0	R0	R30,000	R530,000	R0	R560,000
Community and Protection Services	Community Services: Library Services	Upgrading: Cloetesville Library	22	R0	R0	R0	R0	R0	R0	R0	R450,000	R0	R0	R450,000
Community and Protection Services	Community Services: Library Services	Furniture, Tools & Equipment: Pniel Library	22	R0	R35,000	R20,000	R0	R0	R0	R0	R35,000	R20,000	R0	R110,000
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Kayamandi	22	R0	R10,000	R0	R0	R0	R0	R0	R10,000	R0	R0	R20,000
Community and Protection Services	Director: Community & Protection Services	Furniture, Tools & Equipment : Protection Services	26	R0	R400,000	R0	R0	R0	R0	R0	R400,000	R0	R0	R800,000
Community and Protection Services	Disaster Management	Vehicle fleet: Disaster Management	23	R0	R5,000,000	R0	R0	R0	R0	R0	R5,000,000	R0	R1,000,000	R11,000,000
Community and Protection Services	Disaster Management	Re tarring of the Stellenbosch fire station drill yard	30	R1,000,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,000,000
Community and Protection Services	Environmental Management: Implementation	Specialized Equipment: Workshop	24	R0	R0	R0	R0	R0	R0	R0	R3,000,000	R0	R0	R3,000,000
Community and Protection Services	Environmental Management: Implementation	Vehicle Fleet: Workshop	24	R0	R0	R0	R0	R0	R0	R0	R1,200,000	R0	R0	R1,200,000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Environmental Management	22	R200,000	R0	R250,000	R0	R0	R0	R0	R200,000	R0	R250,000	R900,000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Air and Noise Control	22	R0	R0	R150,000	R0	R0	R0	R0	R150,000	R0	R200,000	R500,000
Community and Protection Services	Environmental Management: Urban Forestry	Furniture, Tools & Equipment: Urban Forestry	22	R0	R2,000,000	R1,000,000	R0	R0	R0	R0	R2,000,000	R1,000,000	R2,000,000	R8,000,000
Community and Protection Services	Environmental Management: Urban Forestry	Specialized equipment: Urban Forestry	28	R0	R2,500,000	R0	R0	R0	R2,500,000	R0	R0	R0	R2,000,000	R7,000,000
Community and Protection Services	Environmental Management: Urban Forestry	Fencing :Urban Forestry	19	R1,500,000	R0	R0	R0	R0	R0	R0	R1,500,000	R0	R0	R3,000,000
Community and Protection Services	Environmental Management: Urban Forestry	Vehicle Fleet : Urban Foestry	19	R1,200,000	R0	R0	R0	R0	R0	R0	R1,200,000	R0	R0	R2,400,000
Community and Protection Services	Environmental Management: Urban Forestry	Design and implement electronic Urban Forestry management tool	32	R0	R500,000	R0	R0	R0	R500,000	R0	R0	R0	R400,000	R1,400,000
Community and Protection Services	Fire and Rescue Services	Fire Station - Jamestown	13	R0	R3,650,000	R20,826,675	R0	R0	R0	R0	R0	R0	R0	R24,476,675
Community and Protection Services	Fire and Rescue Services	Specialized Vehicles: Fire	29	R0	R0	R3,000,000	R0	R0	R3,000,000	R0	R5,000,000	R0	R10,000,000	R21,000,000
Community and Protection Services	Fire and Rescue Services	Rescue equipment	23	R1,000,000	R0	R1,000,000	R0	R0	R1,000,000	R0	R1,000,000	R0	R0	R4,000,000
Community and Protection Services	Fire and Rescue Services	Furniture, Tools & Equipment: Fire	22	R500,000	R100,000	R1,000,000	R0	R0	R0	R0	R500,000	R100,000	R1,000,000	R3,200,000
Community and Protection Services	Fire and Rescue Services	Vehicle fleet: Fire Services	29	R0	R1,000,000	R0	R0	R0	R1,000,000	R0	R1,000,000	R0	R0	R3,000,000
Community and Protection Services	Halls	Upgrading of Halls	23	R1,000,000	R500,000	R500,000	R1,500,000	R0	R500,000	R0	R600,000	R0	R0	R4,600,000
Community and Protection Services	Halls	Vehicle Fleet: Halls	24	R500,000	R500,000	R0	R700,000	R900,000	R0	R0	R0	R0	R0	R2,600,000
Community and Protection Services	Halls	Furniture, Tools & Equipment: Halls	8	R200,000	R250,000	R250,000	R0	R0	R0	R0	R200,000	R250,000	R250,000	R1,400,000
Community and Protection Services	Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	28	R2,500,000	R2,500,000	R3,000,000	R3,000,000	R3,000,000	R5,000,000	R3,000,000	R3,000,000	R5,000,000	R3,000,000	R33,000,000
Community and Protection Services	Law Enforcement and Security	Vehicle Fleet: Law Enforcement	24	R3,000,000	R3,000,000	R3,000,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R26,500,000
Community and Protection Services	Law Enforcement and Security	Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings	28	R2,000,000	R1,500,000	R1,500,000	R1,000,000	R900,000	R850,000	R800,000	R750,000	R700,000	R650,000	R10,650,000
Community and Protection Services	Law Enforcement and Security	Law Enforcement Tools and Equipment	26	R1,500,000	R750,000	R750,000	R750,000	R750,000	R750,000	R750,000	R750,000	R750,000	R750,000	R8,250,000
Community and Protection Services	Law Enforcement and Security	Neighborhood Watch Safety equipment	28	R500,000	R500,000	R500,000	R500,000	R0	R0	R0	R0	R0	R0	R2,000,000
Community and Protection Services	Law Enforcement and Security	Security Upgrades	28	R0	R250,000	R250,000	R0	R0	R250,000	R250,000	R250,000	R250,000	R250,000	R1,750,000
Community and Protection Services	Law Enforcement and Security	Furniture, Tools & Equipment: Law Enforcement	22	R0	R200,000	R200,000	R0	R0	R0	R0	R200,000	R200,000	R200,000	R1,000,000
Community and Protection Services	Law Enforcement and Security	K9 Unit	29	R869,565	R0	R0	R0	R0	R0	R0	R0	R0	R0	R869,565
Community and Protection Services	Parks and Cemeteries	Beautification of Parks and Cemeteries	32	R1,865,261	R869,565	R1,000,000	R0	R600,000	R700,000	R400,000	R400,000	R400,000	R400,000	R6,634,826
Community and Protection Services	Parks and Cemeteries	Fencing :Parks and Gardens	28	R1,869,565	R869,565	R1,000,000	R200,000	R0	R0	R0	R500,000	R300,000	R500,000	R5,239,130
Community and Protection Services	Parks and Cemeteries	Purchase of Specialised Vehicles	24	R1,200,000	R0	R0	R1,000,000	R0	R0	R1,300,000	R0	R500,000	R0	R4,000,000
Community and Protection Services	Parks and Cemeteries	Upgrading of Parks	33	R200,000	R0	R500,000	R200,000	R1,000,000	R1,000,000	R0	R0	R0	R0	R2,900,000
Community and Protection Services	Parks and Cemeteries	Furniture, Tools & Equipment: Parks & Cemetries	28	R300,000	R200,000	R500,000	R300,000	R200,000	R200,000	R200,000	R200,000	R300,000	R300,000	R2,700,000
Community and Protection Services	Parks and Cemeteries	Vehicle Fleet: Parks & Cemeteries	25	R0	R1,000,000	R0	R0	R0	R0	R0	R1,000,000	R0	R500,000	R2,500,000
Community and Protection Services	Parks and Cemeteries	Urban Greening: Beautification: Main Routes and Tourist Routes	33	R200,000	R200,000	R200,000	R200,000	R250,000	R250,000	R200,000	R200,000	R200,000	R200,000	R2,100,000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	23	R3,200,000	R3,700,000	R4,200,000	R4,000,000	R4,700,000	R4,700,000	R5,300,000	R5,300,000	R300,000	R300,000	R35,700,000
Community and Protection Services	Sports Grounds and Picnic Sites	Specialized Vehicles: Sports	38	R700,000	R1,200,000	R1,200,000	R0	R1,500,000	R0	R2,000,000	R0	R0	R0	R6,600,000
Community and Protection Services	Sports Grounds and Picnic Sites	Fencing: Sport Grounds (WC024)	15	R1,300,000	R500,000	R500,000	R0	R0	R0	R0	R1,300,000	R500,000	R500,000	R4,600,000
Community and Protection Services	Sports Grounds and Picnic Sites	Furniture, Tools & Equipment: Sports	22	R350,000	R400,000	R400,000	R0	R0	R0	R0	R350,000	R400,000	R400,000	R2,300,000
Community and Protection Services	Sports Grounds and Picnic Sites	Re-Surface of Netball/Tennis Courts	42	R400,000	R400,000	R500,000	R0	R550,000	R0	R0	R0	R0	R0	R1,850,000
Community and Protection Services	Sports Grounds and Picnic Sites	Jonkershoek Picnic Site	37	R300,000	R200,000	R200,000	R0	R200,000	R200,000	R0	R200,000	R200,000	R200,000	R1,700,000
Community and Protection Services	Sports Grounds and Picnic Sites	Recreational Equipment Sport	45	R100,000	R300,000	R300,000	R200,000	R0	R0	R400,000	R0	R100,000	R100,000	R1,500,000
Community and Protection Services	Sports Grounds and Picnic Sites	Installation of cricket nets	38	R250,000	R150,000	R150,000	R0	R150,000	R0	R150,000	R0	R0	R0	R850,000
Community and Protection Services	Traffic Services	Replacement of vehicles	14	R2,500,000	R2,500,000	R0	R0	R0	R0	R0	R2,500,000	R2,500,000	R0	R10,000,000
Community and Protection Services	Traffic Services	Traffic Fleet	15	R1,500,000	R1,500,000	R1,500,000	R0	R0	R0	R0	R1,500,000	R3,000,000	R0	R9,000,000
Community and Protection Services	Traffic Services	Specialized Vehicles: Traffic	24	R0	R3,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R3,000,000
Community and Protection Services	Traffic Services	Furniture, Tools & Equipment: Traffic Services	28	R350,000	R200,000	R0	R0	R200,000	R0	R0	R0	R200,000	R0	R950,000
Corporate Services	Information and Communications Technology (ICT)	Upgrade and Expansion of IT Infrastructure Platforms	28	R2,000,000	R2,000,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R1,500,000	R1,500,000	R1,500,000	R21,000,000
Corporate Services	Information and Communications Technology (ICT)	Server Storage expansion and upgrades	28	R2,000,000	R2,000,000	R1,000,000	R2,000,000	R2,000,000	R2,000,000	R1,000,000	R3,000,000	R2,000,000	R2,000,000	R19,000,000
Corporate Services	Information and Communications Technology (ICT)	Purchase and Replacement of Computer/software and Peripheral devices	22	R2,500,000	R3,500,000	R2,000,000	R0	R0	R0	R0	R2,500,000	R3,500,000	R2,000,000	R16,000,000
Corporate Services	Information and Communications Technology (ICT)	Fibre Optic Implementation	20	R3,000,000	R2,500,000	R2,500,000	R0	R0	R0	R0	R3,000,000	R2,500,000	R2,500,000	R16,000,000
Corporate Services	Information and Communications Technology (ICT)	Upgrading Communication Network	36	R1,500,000	R2,250,000	R1,100,000	R1,500,000	R1,500,000	R1,500,000	R1,500,000	R1,000,000	R1,000,000	R1,000,000	R13,850,000
Corporate Services	Information and Communications Technology (ICT)	ICT Cable Reticulation and Management	60	R1,000,000	R1,500,000	R500,000	R500,000	R1,000,000	R1,000,000	R500,000	R1,000,000	R1,500,000	R1,500,000	R10,000,000
Corporate Services	Properties and Municipal Building Maintenance	Structural Maintenance/Upgrade: Beltana	25	R30,000,000	R0	R0	R4,000,000	R4,000,000	R4,000,000	R0	R0	R0	R0	R42,000,000
Corporate Services	Properties and Municipal Building Maintenance	Traffic Offices	23	R1,000,000	R7,000,000	R7,000,000	R0	R0	R0	R0	R9,000,000	R9,000,000	R0	R33,000,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading: Main Office Complex	30	R250,000	R5,000,000	R10,000,000	R0	R0	R0	R0	R0	R0	R0	R15,250,000
Corporate Services	Properties and Municipal Building Maintenance	Structural Improvement: General	45	R0	R0	R2,000,000	R2,000,000	R2,000,000	R2,000,000	R0	R0	R0	R0	R8,000,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading: Law Enforcement Offices	30	R2,500,000	R2,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R5,000,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading and conversion of Fire House to a Training Centre	25	R0	R400,000	R1,500,000	R0	R0	R0	R0	R400,000	R1,500,000	R0	R3,800,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading Fencing	13	R300,000	R500,000	R500,000	R0	R0	R0	R0	R300,000	R500,000	R500,000	R2,600,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading: Admin Building and Community Halll	26	R2,250,000	R250,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,500,000
Corporate Services	Properties and Municipal Building Maintenance	Structural Upgrade: Heritage Building	40	R400,000	R1,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R1,900,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of New Office Space: Ryneveld Street	25	R1,600,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1,600,000
Corporate Services	Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management PC_0196	28	R0	R250,000	R500,000	R0	R0	R0	R0	R250,000	R250,000	R250,000	R1,500,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of Office Space: Community Services (Urban Forestry)	42	R1,000,000	R0	R80,000	R0	R0	R0	R0	R0	R0	R0	R1,080,000
Corporate Services	Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	22	R500,000	R0	R0	R0	R0	R0	R0	R500,000	R0	R0	R1,000,000
Corporate Services	Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management PC_0371	20	R0	R0	R0	R0	R0	R0	R0	R250,000	R250,000	R250,000	R750,000
Corporate Services	Properties and Municipal Building Maintenance	Airconditioners	23	R200,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R200,000
Corporate Services	Properties and Municipal Building Maintenance	La Motte Fire Station	36	R100,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100,000
Financial Services	Financial Management Services	Vehicle Fleet: FMS	22	R2,500,000	R1,000,000	R0	R0	R0	R0	R0	R2,500,000	R1,000,000	R0	R7,000,000
Financial Services	Financial Management Services	Furniture, Tools & Equipment: FS	22	R100,000	R90,000	R100,000	R100,000	R100,000	R100,000	R100,000	R100,000	R100,000	R0	R890,000
Financial Services	Financial Management Services	Furniture, Tools & Equipment: Rev n Exp	28	R150,000	R80,000	R75,000	R75,000	R75,000	R75,000	R75,000	R75,000	R75,000	R0	R755,000
Financial Services	Financial Management Services	Furniture, Tools & Equipment: SCM	28	R150,000	R80,000	R75,000	R75,000	R75,000	R75,000	R75,000	R75,000	R75,000	R0	R755,000
Financial Services	Financial Management Stores	Upgrade Municipal Stores	28	R1,000,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,000,000
Infrastructure Services	Electrical Services	STB Switchgear (11kV) SF6	58	R0	R0	R0	R0	R0	R0	R82,433,277	R98,919,933	R98,919,933	R149,566,939	R429,840,082
Infrastructure Services	Electrical Services	Electrification INEP	43	R0	R9,036,522	R9,445,217	R26,600,000	R26,000,000	R26,000,000	R27,300,000	R28,665,000	R29,926,260	R0	R182,972,999
Infrastructure Services	Electrical Services	Bien don 66/11kV substation new	39	R35,913,852	R45,843,905	R58,200,000	R0	R0	R0	R0	R0	R0	R0	R139,957,757
Infrastructure Services	Electrical Services	Northern Extension Bulk Supply	7	R27,000,000	R35,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R62,500,000
Infrastructure Services	Electrical Services	Third transformer and associated works 20MVA Cloetesville	38	R0	R0	R0	R29,503,381	R31,126,066	R0	R0	R0	R0	R0	R60,629,447
Infrastructure Services	Electrical Services	Network Cable Replace 11 Kv	58	R3,630,000	R3,993,000	R4,392,300	R4,831,530	R5,314,683	R5,314,683	R6,752,304	R7,089,919	R7,401,876	R0	R48,720,295
Infrastructure Services	Electrical Services	Kayamandi(Costa grounds)new substation 11 kV switching station	58	R25,829,739	R9,808,696	R3,130,435	R0	R0	R0	R0	R0	R0	R0	R38,768,870
Infrastructure Services	Electrical Services	Electricity Network: Pniel	42	R3,500,000	R3,500,000	R3,500,000	R3,500,000	R3,850,000	R3,850,000	R4,074,000	R4,277,700	R4,465,918	R0	R34,517,618
Infrastructure Services	Electrical Services	Upgrade transformers at Main substation 7.5MVA to 20MVA	54	R18,000,000	R11,300,000	R0	R0	R0	R0	R0	R0	R0	R0	R29,300,000
Infrastructure Services	Electrical Services	Ad-Hoc Provision of Streetlighting	46	R2,289,800	R2,450,086	R2,621,592	R2,805,103	R3,001,460	R3,001,460	R3,608,189	R3,788,599	R3,955,297	R0	R27,521,586
Infrastructure Services	Electrical Services	Cable replacement 66kV	58	R0	R11,036,500	R10,800,000	R0	R0	R0	R0	R0	R0	R0	R21,836,500
Infrastructure Services	Electrical Services	Switchgear Substation University	42	R0	R20,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R20,000,000
Infrastructure Services	Electrical Services	System Control Centre & Upgrade Telemetry:	54	R4,791,600	R2,506,454	R2,631,777	R2,763,365	R2,901,534	R3,046,610	R0	R0	R0	R0	R18,641,340

Unit	Department	Project Name	Project Score	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
Infrastructure Services	Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	43	R16,900,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R16,900,000
Infrastructure Services	Electrical Services	Vehicles: Electrical Services	54	R350,000	R0	R0	R0	R3,800,000	R3,800,000	R5,985,000	R0	R0	R0	R13,935,000
Infrastructure Services	Electrical Services	Substation 66kV equipment (Golf,)	38	R1,590,341	R1,457,812	R1,749,375	R1,924,313	R2,116,744	R2,116,744	R2,689,323	R0	R0	R0	R13,644,652
Infrastructure Services	Electrical Services	Substation 66kV equipment (Jan Marais)	38	R1,590,341	R1,457,812	R1,749,375	R1,924,312	R2,116,744	R2,116,744	R2,689,323	R0	R0	R0	R13,644,651
Infrastructure Services	Electrical Services	Substation 66kV equipment (Main s)	38	R1,590,341	R1,457,812	R1,749,375	R1,924,312	R2,116,744	R2,116,744	R2,689,323	R0	R0	R0	R13,644,651
Infrastructure Services	Electrical Services	Substation 66kV equipment (Markotter)	38	R397,585	R1,457,812	R1,749,375	R1,924,312	R2,116,744	R2,116,744	R2,689,323	R0	R0	R0	R12,451,895
Infrastructure Services	Electrical Services	Demand Side Management Geyser Control	50	R500,000	R3,500,000	R3,500,000	R400,000	R400,000	R400,000	R420,000	R400,000	R417,600	R0	R9,937,600
Infrastructure Services	Electrical Services	Streetlights R304	39	R1,000,000	R7,816,990	R0	R0	R0	R0	R0	R0	R0	R0	R8,816,990
Infrastructure Services	Electrical Services	SCADA Implementation	34	R4,000,000	R4,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R8,000,000
Infrastructure Services	Electrical Services	Automatic Meter Reader	50	R484,000	R532,400	R585,640	R644,204	R708,624	R708,624	R900,307	R945,322	R986,916	R0	R6,496,037
Infrastructure Services	Electrical Services	Battery Storage systems and rooftop PV for critical plants	34	R3,000,000	R3,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R6,000,000
Infrastructure Services	Electrical Services	Cable Network: Franschhoek	39	R5,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R5,000,000
Infrastructure Services	Electrical Services	Furniture, Tools and Equipment: Electrical Services	42	R0	R403,151	R443,466	R487,812	R536,593	R536,593	R681,742	R715,829	R747,326	R0	R4,552,512
Infrastructure Services	Electrical Services	Switchgear Substation Cascade	42	R0	R4,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R4,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Papegaairand	42	R0	R4,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R4,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Technopark	42	R0	R4,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R4,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Welgevonden	42	R0	R4,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R4,500,000
Infrastructure Services	Electrical Services	Replace Ineffective Meters	50	R100,000	R500,000	R402,628	R442,890	R487,179	R487,179	R618,961	R649,909	R678,505	R0	R4,367,251
Infrastructure Services	Electrical Services	Switvhgear Substation Kayamandi	42	R3,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Blake 2	30	R3,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Paradyskloof	30	R3,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,500,000
Infrastructure Services	Electrical Services	Switchgear Substation van der Stel	26	R3,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,500,000
Infrastructure Services	Electrical Services	Battery Storage systems and rooftop PV for critical buildings	34	R3,452,580	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,452,580
Infrastructure Services	Electrical Services	Turnkey - EPC of Hybrid inverter with Battery Storage Systems at Stellenbosch Community Buildings	32	R3,210,185	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,210,185
Infrastructure Services	Electrical Services	Integrated National Electrification Programme	43	R0	R321,957	R321,957	R321,957	R321,957	R321,957	R338,054	R354,957	R370,575	R0	R2,673,371
Infrastructure Services	Electrical Services	Replace Control Panels 66 kV & Circuit breakers	39	R2,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2,500,000
Infrastructure Services	Electrical Services	Energy Balancing - Metering and Mini-Substations	58	R0	R500,000	R250,000	R250,000	R250,000	R250,000	R262,500	R275,625	R287,752	R0	R2,325,877
Infrastructure Services	Electrical Services	Meter Panels	50	R250,000	R250,000	R250,000	R250,000	R250,000	R250,000	R262,500	R250,000	R261,000	R0	R2,273,500
Infrastructure Services	Electrical Services	Uninterupted Power Supply for buildings	58	R0	R2,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,000,000
Infrastructure Services	Electrical Services	Energy Efficiency and Demand Side Management	50	R0	R0	R0	R250,000	R250,000	R250,000	R250,000	R250,000	R261,000	R0	R1,511,000
Infrastructure Services	Electrical Services	20MW Renewable energy project	34	R520,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R520,000
Infrastructure Services	Electrical Services	Hot water load control	34	R500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500,000
Infrastructure Services	Electrical Services	Control Room implementation	34	R0	R300,000	R0	R0	R0	R0	R0	R0	R0	R0	R300,000
Infrastructure Services	Infrastructure Services	Furniture, Tools & Equipment: IS	20	R65,000	R115,000	R115,000	R120,000	R95,000	R95,000	R125,000	R115,000	R125,000	R0	R970,000
Infrastructure Services	Project Management Unit (PMU)	Franschhoek Mooiwater 236	38	R869,565	R869,565	R0	R0	R15,136,000	R15,136,000	R0	R0	R0	R0	R32,011,130
Infrastructure Services	Project Management Unit (PMU)	Kayamandi: Zone O (±711 services)	38	R0	R0	R0	R10,000,000	R0	R0	R0	R0	R0	R0	R10,000,000
Infrastructure Services	Project Management Unit (PMU)	Upgrading Ad hoc Housing Projects	38	R400,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R0	R4,400,000
Infrastructure Services	Project Management Unit (PMU)	Furniture, Tools & Equipment: PMU	31	R110,000	R120,000	R130,000	R140,000	R150,000	R150,000	R170,000	R80,000	R80,000	R0	R1,130,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Stellenbosch & Surrrounding	53	R3,500,000	R5,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R72,500,000
Infrastructure Services	Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	57	R5,000,000	R5,000,000	R8,000,000	R7,000,000	R7,000,000	R7,000,000	R7,000,000	R7,000,000	R7,000,000	R7,000,000	R67,000,000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design - Lacotte River Flood Resilieance	40	R2,000,000	R4,000,000	R7,000,000	R5,000,000	R5,000,000	R5,000,000	R0	R0	R0	R0	R28,000,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Franschhoek & Surrrounding	35	R1,500,000	R2,000,000	R3,000,000	R2,000,000	R0	R1,500,000	R0	R1,500,000	R0	R15,000,000	R26,500,000
Infrastructure Services	Roads and Stormwater	Specialized Vehicles: Roads and Stormwater	34	R6,000,000	R2,000,000	R5,000,000	R9,000,000	R0	R0	R0	R0	R0	R0	R22,000,000
Infrastructure Services	Roads and Stormwater	Adam Tas Road Intersection Upgrades	25	R0	R0	R0	R0	R0	R0	R0	R10,000,000	R0	R0	R10,000,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Klapmuts, Raithby & Surrounding	38	R1,000,000	R0	R0	R0	R1,500,000	R0	R1,500,000	R1,500,000	R1,500,000	R1,500,000	R8,500,000
Infrastructure Services	Roads and Stormwater	Upgrade: Lower Dorp Street	35	R4,000,000	R4,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R8,000,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Kylemore & Surrounding	34	R0	R1,500,000	R1,500,000	R0	R0	R1,500,000	R1,500,000	R0	R1,000,000	R0	R7,000,000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extention to Technopark	32	R0	R2,000,000	R2,000,000	R0	R1,500,000	R1,500,000	R0	R0	R0	R0	R7,000,000
Infrastructure Services	Roads and Stormwater	River Rehabilitation Implementation	52	R1,500,000	R2,000,000	R1,500,000	R1,500,000	R0	R0	R0	R0	R0	R0	R6,500,000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design Stellenbosch and surrounding	40	R1,500,000	R1,500,000	R500,000	R3,000,000	R0	R0	R0	R0	R0	R0	R6,500,000
Infrastructure Services	Roads and Stormwater	George Blake Urban Upgrade	53	R0	R0	R0	R5,000,000	R0	R0	R0	R0	R0	R0	R5,000,000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater System	51	R300,000	R600,000	R400,000	R400,000	R500,000	R500,000	R800,000	R800,000	R0	R0	R4,300,000
Infrastructure Services	Roads and Stormwater	Update Stormwater Masterplan	38	R0	R0	R0	R2,000,000	R0	R0	R0	R0	R2,000,000	R0	R4,000,000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design - Stiebeuel River Pedestrian Bridges	40	R1,700,000	R1,000,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R3,700,000
Infrastructure Services	Roads and Stormwater	Furniture, Tools & Equipment: Roads & Stormwater	22	R100,000	R400,000	R400,000	R0	R0	R0	R0	R400,000	R400,000	R400,000	R2,100,000
Infrastructure Services	Roads and Stormwater	Vehicles Fleet: Roads and Stormwater	24	R0	R500,000	R500,000	R0	R0	R500,000	R0	R0	R0	R500,000	R2,000,000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater Retention Facilities	50	R0	R500,000	R0	R0	R0	R0	R500,000	R500,000	R0	R0	R1,500,000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extension to Trumali	39	R0	R1,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R1,500,000
Infrastructure Services	Roads and Stormwater	Parking Area Upgrades - Stellenbosch	57	R0	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R1,000,000
Infrastructure Services	Roads and Stormwater	Devon Valley Roads - Safety Improvements Structural Repairs	35	R500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500,000
Infrastructure Services	Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	50	R0	R10,000,000	R50,000,000	R0	R80,000,000	R80,000,000	R90,000,000	R0	R0	R0	R310,000,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	43	R1,500,000	R3,000,000	R2,000,000	R50,000,000	R50,000,000	R50,000,000	R0	R0	R0	R0	R156,500,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	33	R17,000,000	R24,943,007	R0	R0	R0	R0	R0	R0	R0	R0	R41,943,007
Infrastructure Services	Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	28	R0	R0	R2,000,000	R25,000,000	R0	R0	R0	R0	R0	R0	R27,000,000
Infrastructure Services	Traffic Engineering	Jamestown Transport Network - School Street	28	R16,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R16,000,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Franschhoek	34	R0	R0	R1,500,000	R0	R0	R1,500,000	R10,000,000	R750,000	R750,000	R0	R14,500,000
Infrastructure Services	Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	45	R1,700,000	R1,700,000	R1,700,000	R500,000	R500,000	R500,000	R1,000,000	R500,000	R750,000	R1,000,000	R9,850,000
Infrastructure Services	Traffic Engineering	Traffic Signal Management System	35	R500,000	R1,500,000	R1,500,000	R0	R1,500,000	R0	R500,000	R0	R0	R2,000,000	R7,500,000
Infrastructure Services	Traffic Engineering	Adhoc Intersection Improvements	23	R0	R0	R2,000,000	R0	R0	R0	R0	R2,000,000	R0	R2,000,000	R6,000,000
Infrastructure Services	Traffic Engineering	Traffic Calming Projects: Implementation	62	R1,000,000	R1,000,000	R1,000,000	R750,000	R0	R0	R750,000	R0	R400,000	R750,000	R5,650,000
Infrastructure Services	Traffic Engineering	Traffic Management Improvement Programme	45	R1,000,000	R0	R0	R1,500,000	R0	R1,500,000	R0	R750,000	R0	R250,000	R5,000,000
Infrastructure Services	Traffic Engineering	Road Upgrades at School Precincts	53	R500,000	R500,000	R500,000	R1,000,000	R0	R0	R1,000,000	R0	R0	R1,000,000	R4,500,000
Infrastructure Services	Traffic Engineering	Road Safety Improvements	42	R500,000	R1,000,000	R500,000	R500,000	R0	R0	R500,000	R500,000	R500,000	R0	R4,000,000
Infrastructure Services	Traffic Engineering	Raised Intersection Implementation	40	R500,000	R600,000	R0	R0	R600,000	R600,000	R0	R0	R600,000	R750,000	R3,650,000
Infrastructure Services	Traffic Engineering	Specialized Equipment: Roadmarking Machine + Trailer	27	R0	R1,000,000	R500,000	R0	R0	R0	R0	R1,000,000	R500,000	R0	R3,000,000
Infrastructure Services	Traffic Engineering	Pedestrian Crossing Implementation	41	R300,000	R0	R0	R300,000	R0	R0	R500,000	R0	R0	R500,000	R1,600,000
Infrastructure Services	Traffic Engineering	Furniture, Tools & Equipment: Traffic Engineering	46	R100,000	R150,000	R150,000	R150,000	R150,000	R150,000	R150,000	R150,000	R150,000	R0	R1,300,000
Infrastructure Services	Traffic Engineering	Specialized Vehicles: Traffic Engineering	29	R0	R0	R0	R0	R0	R1,000,000	R0	R0	R0	R0	R1,000,000
Infrastructure Services	Traffic Engineering	Universal Access Implementation	42	R300,000	R0	R0	R300,000	R0	R0	R0	R0	R0	R0	R600,000
Infrastructure Services	Transport Planning	Adam Tas - Technopark Link Road	45	R3,998,047	R5,000,000	R25,000,000	R25,000,000	R50,000,000	R50,000,000	R0	R0	R0	R0	R158,998,047
Infrastructure Services	Transport Planning	Non-Motorised Transport Implementation	40	R2,000,000	R3,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R37,000,000
Infrastructure Services	Transport Planning	Park and Ride (Transport Interchange)	40	R0	R2,000,000	R5,000,000	R10,000,000	R5,000,000	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R0	R26,000,000
Infrastructure Services	Transport Planning	Comprehensive Integrated Transport Plan	37	R2,570,435	R1,910,522	R1,623,478	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R13,104,435
Infrastructure Services	Transport Planning	Cycle Plan - Design & Implementation	42	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R5,000,000
Infrastructure Services	Transport Planning	Non-Motorised Transport Plan	42	R2,000,000	R0	R1,000,000	R0	R0	R0	R0	R2,000,000	R0	R0	R5,000,000
Infrastructure Services	Transport Planning	Re-design of Bergzicht Public Transport Facility	52	R1,000,000	R1,500,000	R2,000,000	R0	R0	R0	R0	R0	R0	R0	R4,500,000
Infrastructure Services	Transport Planning	Public Transport Infrastructure (Public Transport Shelters & Embayments)	54	R400,000	R400,000	R400,000	R400,000	R500,000	R500,000	R500,000	R500,000	R500,000	R0	R4,100,000
Infrastructure Services	Transport Planning	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	30	R500,000	R500,000	R0	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R0	R4,000,000
Infrastructure Services	Transport Planning	Public Transport Facilities (taxi ranks) new	28	R500,000	R500,000	R0	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R0	R4,000,000
Infrastructure Services	Transport Planning	Adam Tas - Corridor Transport	29	R1,500,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,500,000
Infrastructure Services	Transport Planning	Public Transport Planning - WC024	54	R1,000,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,000,000
Infrastructure Services	Transport Planning	Stellenbosch Extention Road Network	32	R0	R0	R0	R0	R0	R1,500,000	R0	R0	R0	R0	R1,500,000
Infrastructure Services	Transport Planning	Provision of Bulk Parking Planning & Development	35	R500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500,000
Infrastructure Services	Transport Planning	Bicycle Lockup Facilities	30	R300,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R300,000
Infrastructure Services	Transport Planning	Stellenbosch - Bicycle network	54	R200,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R200,000
Infrastructure Services	Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	31	R0	R23,000,000	R0	R0	R0	R0	R0	R21,000,000	R0	R0	R44,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Plant and Vehicles: Solid Waste	35	R9,000,000	R4,500,000	R5,000,000	R7,000,000	R0	R0	R3,800,000	R0	R0	R0	R29,300,000
Infrastructure Services	Waste Management: Solid Waste Management	Landfill Gas To Energy	26	R0	R2,000,000	R0	R500,000	R18,000,000	R0	R0	R0	R0	R0	R20,500,000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	31	R7,141,917	R2,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R9,141,917

Unit	Department	Project Name	Project Score	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschoek	31	R1,000,000	R5,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R6,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Upgrade Material Recovery Facility	35	R500,000	R4,300,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R5,800,000
Infrastructure Services	Waste Management: Solid Waste Management	Waste Minimization Projects	33	R0	R0	R500,000	R0	R0	R500,000	R1,000,000	R1,000,000	R1,000,000	R0	R4,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Mini Waste drop-off facilities	33	R500,000	R200,000	R0	R0	R0	R0	R0	R0	R0	R0	R700,000
Infrastructure Services	Waste Management: Solid Waste Management	Waste containers	33	R200,000	R200,000	R0	R200,000	R0	R0	R0	R0	R0	R0	R600,000
Infrastructure Services	Waste Management: Solid Waste Management	Furniture, Tools & Equipment: Solid Waste	72	R50,000	R50,000	R50,000	R50,000	R50,000	R50,000	R50,000	R50,000	R50,000	R0	R450,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Extention Of WWTW: Stellenbosch	53	R0	R0	R36,250,000	R46,200,000	R36,250,000	R20,000,000	R45,000,000	R10,000,000	R0	R1,000,000	R194,700,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewerpipe Replacement	57	R10,000,000	R5,000,000	R5,000,000	R11,000,000	R11,000,000	R15,000,000	R15,000,000	R20,000,000	R30,000,000	R30,000,000	R152,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	37	R30,272,850	R2,500,000	R30,000,000	R30,000,000	R0	R0	R0	R0	R0	R0	R92,772,850
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	37	R1,000,000	R0	R0	R24,000,000	R60,000,000	R0	R0	R0	R0	R0	R85,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Dorp Street Bulk Sewer Upgrade	49	R0	R0	R0	R2,500,000	R0	R500,000	R5,000,000	R40,000,000	R0	R0	R48,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Construction of New Dwarsriver Sewer Pumpstation.	37	R1,500,000	R15,000,000	R20,000,000	R0	R0	R0	R0	R0	R0	R0	R36,500,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade/Relocation of Stellenbosch Package Plants to Onderpapegaaiberg Reservoir/Treatment site	36	R0	R0	R0	R0	R0	R500,000	R5,000,000	R10,000,000	R5,000,000	R0	R20,500,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Specialized Vehicles: Sanitation	53	R3,000,000	R3,000,000	R3,000,000	R0	R0	R0	R0	R0	R8,000,000	R0	R17,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Pond rehabilitation and pond pumping systems construction WWTW	52	R250,000	R4,100,000	R0	R0	R1,000,000	R10,000,000	R0	R0	R0	R0	R15,350,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of Dwarsriver Bulk Sewer network and pump lines	39	R0	R2,000,000	R2,000,000	R10,000,000	R0	R0	R0	R0	R0	R0	R14,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewer Pumpstation & Telemetry Upgrade	48	R3,750,000	R1,500,000	R2,500,000	R1,500,000	R500,000	R0	R1,000,000	R0	R1,000,000	R500,000	R12,250,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Update Sewer Masterplan	24	R1,500,000	R750,000	R1,500,000	R1,500,000	R500,000	R500,000	R500,000	R500,000	R1,500,000	R500,000	R9,250,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Refurbish Plant & Equipment - Raithby WWTW	37	R1,000,000	R8,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R9,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	37	R1,000,000	R815,000	R500,000	R500,000	R500,000	R500,000	R750,000	R750,000	R750,000	R750,000	R6,815,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Vehicles: Sanitation	29	R1,000,000	R0	R1,250,000	R0	R0	R1,000,000	R0	R2,000,000	R0	R1,000,000	R6,250,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Furniture, Tools & Equipment: Sanitation	32	R200,000	R400,000	R500,000	R350,000	R350,000	R350,000	R250,000	R250,000	R350,000	R350,000	R3,350,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	44	R0	R250,000	R250,000	R0	R0	R0	R0	R0	R0	R0	R500,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe	34	R50,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R50,000
Infrastructure Services	Water and Wastewater Services: Water	Waterpipe Replacement	57	R10,000,000	R10,000,000	R10,000,000	R40,000,000	R45,000,000	R45,000,000	R45,000,000	R50,000,000	R55,000,000	R55,000,000	R365,000,000
Infrastructure Services	Water and Wastewater Services: Water	Uniepark & Helshoogte Storage and Supply scheme	35	R1,000,000	R1,000,000	R0	R1,000,000	R40,000,000	R80,000,000	R80,000,000	R40,000,000	R0	R0	R243,000,000
Infrastructure Services	Water and Wastewater Services: Water	Upgrade of IdasValley WTP	36	R1,500,000	R40,000,000	R10,000,000	R0	R0	R0	R0	R0	R0	R0	R51,500,000
Infrastructure Services	Water and Wastewater Services: Water	Upgrade and Replace Water Meters	47	R6,000,000	R7,000,000	R7,000,000	R3,000,000	R3,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R46,000,000
Infrastructure Services	Water and Wastewater Services: Water	New Onderpapegaaiberg Reservoir	36	R0	R0	R0	R0	R0	R750,000	R15,000,000	R25,000,000	R0	R0	R40,750,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	41	R30,890,632	R8,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R38,890,632
Infrastructure Services	Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlottenburg	38	R15,985,498	R18,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R33,985,498
Infrastructure Services	Water and Wastewater Services: Water	Water Conservation & Demand Management	40	R2,000,000	R2,500,000	R3,000,000	R3,000,000	R3,000,000	R3,000,000	R3,000,000	R3,000,000	R3,000,000	R3,000,000	R28,500,000
Infrastructure Services	Water and Wastewater Services: Water	Specialized Vehicles: Water	42	R3,000,000	R3,000,000	R6,000,000	R0	R0	R7,000,000	R0	R8,000,000	R0	R0	R27,000,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloetesville/ Idas Valley	44	R24,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R24,000,000
Infrastructure Services	Water and Wastewater Services: Water	Reservoirs and Dam Safety	48	R1,250,000	R2,000,000	R3,000,000	R4,000,000	R2,000,000	R3,000,000	R0	R1,000,000	R2,000,000	R3,000,000	R21,250,000
Infrastructure Services	Water and Wastewater Services: Water	Water Telemetry Upgrade	35	R2,000,000	R3,000,000	R0	R0	R1,000,000	R5,000,000	R0	R0	R2,500,000	R2,500,000	R16,000,000
Infrastructure Services	Water and Wastewater Services: Water	Chlorination Installation: Upgrade	56	R500,000	R0	R0	R0	R7,500,000	R6,500,000	R0	R0	R0	R0	R14,500,000
Infrastructure Services	Water and Wastewater Services: Water	Vehicles: Water	26	R3,000,000	R2,000,000	R750,000	R1,500,000	R0	R0	R0	R1,000,000	R2,000,000	R2,000,000	R12,250,000
Infrastructure Services	Water and Wastewater Services: Water	Update Water Masterplan	48	R1,250,000	R1,500,000	R1,500,000	R1,500,000	R500,000	R500,000	R500,000	R500,000	R1,500,000	R1,500,000	R10,750,000
Infrastructure Services	Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	41	R0	R0	R500,000	R3,500,000	R1,500,000	R0	R0	R0	R0	R0	R5,500,000
Infrastructure Services	Water and Wastewater Services: Water	Furniture, Tools & Equipment: Water	46	R200,000	R200,000	R250,000	R250,000	R300,000	R300,000	R300,000	R300,000	R300,000	R300,000	R2,700,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Upgrades Franschoek	43	R500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500,000
Municipal Manager	Municipal Manager	Furniture, Tools & Equipment: MM	22	R60,000	R60,000	R60,000	R60,000	R60,000	R60,000	R60,000	R60,000	R60,000	R0	R540,000
Planning and Economic Development	Building Control	Furniture, Tools & Equipment: Building Control	76	R150,000	R150,000	R180,000	R190,000	R200,000	R200,000	R225,000	R225,000	R150,000	R0	R1,670,000
Planning and Economic Development	Development Planning	Furniture, Tools and Equipment: Spatial Planning	44	R80,000	R85,000	R90,000	R90,000	R95,000	R95,000	R95,000	R100,000	R100,000	R0	R830,000
Planning and Economic Development	Economic Development & Tourism	Restoration of Landbou Saal	46	R1,612,500	R537,500	R0	R0	R0	R0	R0	R0	R0	R0	R2,150,000
Planning and Economic Development	Economic Development & Tourism	Furniture, Tools & Equipment: LED	70	R80,000	R80,000	R85,000	R85,000	R90,000	R95,000	R95,000	R95,000	R95,000	R0	R800,000
Planning and Economic Development	Housing Administration	Flats: Interior Upgrading - Kayamandi	23	R6,300,000	R4,700,000	R0	R0	R0	R0	R0	R6,300,000	R4,700,000	R0	R22,000,000
Planning and Economic Development	Housing Administration	Upgrading of Lapland waste water	23	R4,000,000	R2,000,000	R0	R0	R0	R0	R0	R4,000,000	R2,000,000	R0	R12,000,000
Planning and Economic Development	Housing Administration	Upgrading of Flats: General	38	R3,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,000,000
Planning and Economic Development	Housing Administration	Furniture, Tools & Equipment: Housing Administration	26	R170,000	R180,000	R190,000	R195,000	R200,000	R210,000	R220,000	R230,000	R250,000	R0	R1,845,000
Planning and Economic Development	Housing Administration	Kayamandi Hostels	23	R1,613,913	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1,613,913
Planning and Economic Development	Housing Development	Adam Tas Corridor Precinct 10	35	R0	R8,695,652	R20,000,000	R0	R10,000,000	R23,000,000	R48,465,000	R24,000,000	R48,465,000	R24,000,000	R206,625,652
Planning and Economic Development	Housing Development	La Motte Old Forest Station (±430 services & ±430 units)	35	R0	R3,260,870	R6,521,739	R0	R0	R3,750,000	R29,000,000	R29,000,000	R29,000,000	R29,000,000	R129,532,609
Planning and Economic Development	Housing Development	Jamestown: Housing (Phase 4)	33	R0	R0	R0	R0	R0	R0	R0	R27,200,000	R27,200,000	R27,200,000	R81,600,000
Planning and Economic Development	Housing Development	Erf 64, Kylemore	33	R0	R0	R0	R0	R0	R8,000,000	R15,000,000	R15,800,000	R15,800,000	R15,800,000	R70,400,000
Planning and Economic Development	Housing Development	Jamestown: Housing (Phase 2 & 3)	38	R4,347,826	R13,913,043	R0	R42,640,000	R0	R0	R0	R0	R0	R0	R60,900,869
Planning and Economic Development	Housing Development	Franschhoek Meerlust: Bosdorp (±200 services & ±200 units)	34	R0	R0	R0	R0	R0	R6,000,000	R6,000,000	R15,800,000	R0	R0	R27,800,000
Planning and Economic Development	Housing Development	Erf 7001 Cloetesville (380) FLISP	35	R6,956,522	R6,956,522	R0	R0	R0	R0	R0	R0	R0	R0	R13,913,044
Planning and Economic Development	Housing Development	Housing projects	31	R320,000	R330,000	R340,000	R350,000	R360,000	R370,000	R380,000	R390,000	R0	R0	R2,840,000
Planning and Economic Development	Housing Development	Furniture, Tools & Equipment: Housing Development	18	R150,000	R80,000	R85,000	R0	R0	R0	R0	R150,000	R80,000	R85,000	R630,000
Planning and Economic Development	Housing Development	ISSP Kayamandi	23	R0	R434,782	R0	R0	R0	R0	R0	R0	R0	R0	R434,782
Planning and Economic Development	IHS: Informal Settlements	Access to Basic Services	34	R1,000,000	R1,000,000	R1,500,000	R1,500,000	R1,500,000	R2,500,000	R2,500,000	R3,000,000	R0	R0	R14,500,000
Planning and Economic Development	IHS: Informal Settlements	Klapmuts Emergency Housing	38	R3,000,000	R3,000,000	R3,000,000	R0	R0	R0	R0	R0	R0	R0	R9,000,000
Planning and Economic Development	IHS: Informal Settlements	Rehabilitation of Langrug Dam and Engineering Services	38	R0	R0	R0	R1,500,000	R1,050,000	R1,050,000	R2,000,000	R2,000,000	R0	R0	R7,600,000
Planning and Economic Development	IHS: Informal Settlements	Furniture, Tools & Equipment: Informal Settlements	37	R50,000	R50,000	R51,000	R51,000	R51,000	R51,000	R51,000	R51,000	R51,000	R0	R457,000
Planning and Economic Development	Town Planning	Furniture, Tools & Equipment: Town Planning	66	R95,000	R100,000	R110,000	R120,000	R130,000	R140,000	R150,000	R160,000	R150,000	R0	R1,155,000
Grand Total				**R576,301,851**	**R610,030,198**	**R520,771,404**	**R545,148,491**	**R608,342,072**	**R590,656,082**	**R631,467,666**	**R640,660,816**	**R479,875,441**	**R443,661,939**	**R5,646,915,960**

Annexure

Annexure 1 Socio-Economic Profiling Report



Stellenbosch Local Municipality

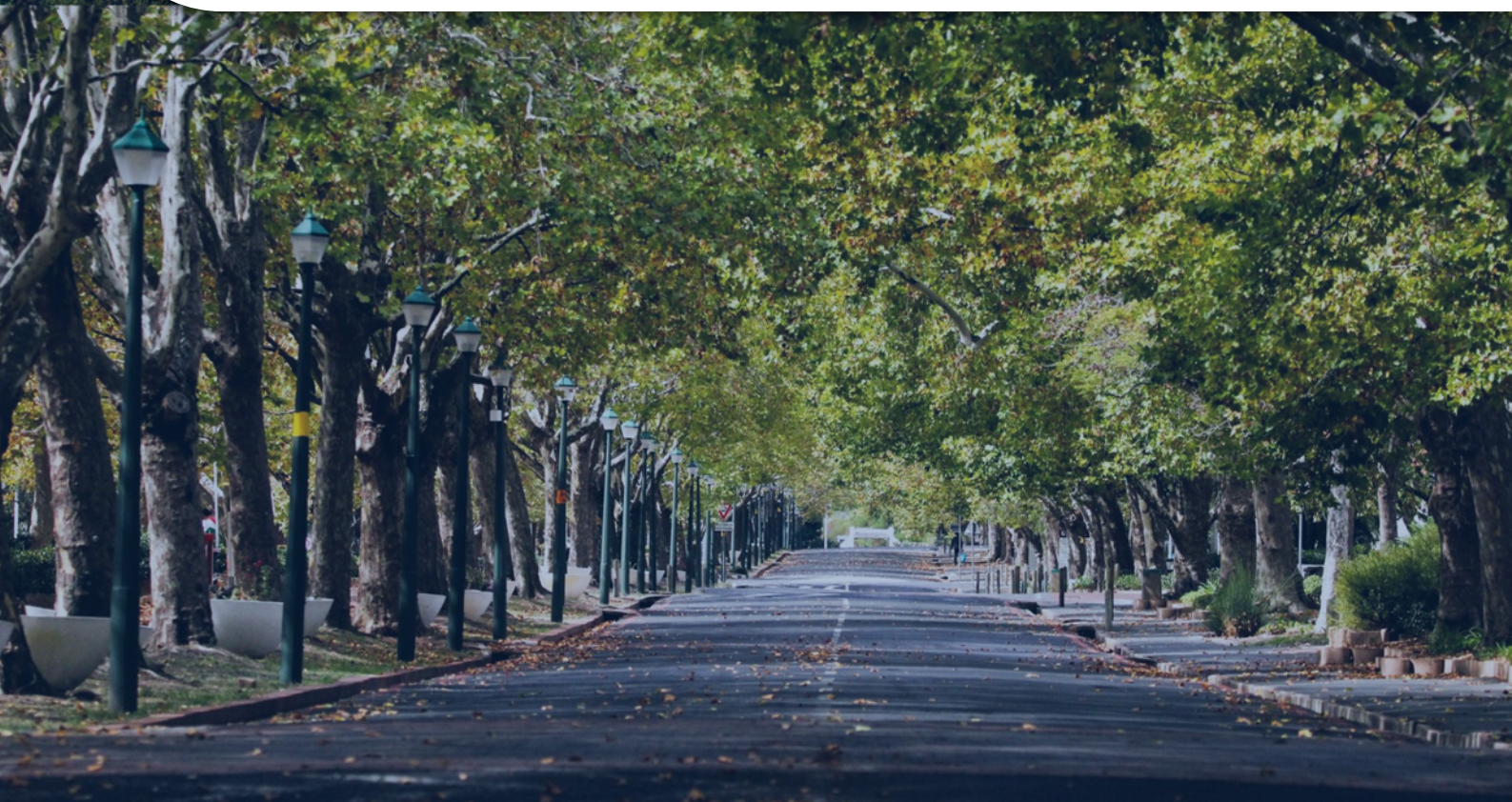




Capital Expenditure Framework

Socio Economic Profiles

2026/27





Stellenbosch LM

Municipal code: WC024

Capital Expenditure Framework

Socio Economic Profiles

Report date: March 2026





Disclaimer

This document contains forward-looking statements. While due care was used in the preparation of forecasted information, the actual outcomes may differ from the forecasts. Whilst reasonable care was taken in the development of this document, forecasts and recommendations made in this document may be influenced by external factors or events that may occur after the development of this document, or by information or events that may not have been disclosed or known and therefore not incorporated at the time of the development of this document. The information presented in the report is based on data that was provided by the municipality and other data that was obtained from sources that are in the public domain. Data and source materials were ethically sourced, processed, analysed and produced by professionals using a combination of traditional and advanced, ring-fenced AI-driven methods where appropriate. The content was reviewed and verified for its accuracy and veracity based on sources available at the time of the compilation of this report. This document was developed for a specific purpose, within a specific context, using specific terms of reference to assist the beneficiary of this report to achieve specific outcomes. The author does not warrant or guarantee that there will be no changes to the assumptions and data that were used in the production of these documents. The reader is therefore cautioned not to place inappropriate reliance on forward-looking statements. At all times, all rights, title, and interest in and to this material remain vested in the owner of this document and are copyrighted and protected by regulatory provisions. These materials may not be copied, reproduced, modified, published, uploaded, posted to websites, or otherwise distributed in any way, without our prior written permission. The owner of this document does not grant any right to reproduce the materials. All our rights in this regard are and remain reserved

Table of Contents

1 Part 1: Introduction 1-1

1.1 What is a Capital Expenditure Framework 1-1
1.2 Aim of Capital Expenditure Framework 1-2
1.3 Objectives of Capital Expenditure Framework 1-3
1.4 Role of the Capital Expenditure Framework as a policy instrument 1-3
1.5 Structure of this Capital Expenditure Framework 1-5

2 Demography & housing 1

2.1 Basic population characteristics 1
2.1.1 Population and gender 1
2.1.2 Population groups 2
2.1.3 Age groups 2
2.1.4 Population – Comparative data from different sources 4
2.1.5 Language groups 9
2.1.6 Mid-year estimates - Population and households 9
2.1.7 Population – long-term change 1996 to 2022 11
2.2 Household characteristics 13
2.2.1 Households, size and density 13
2.2.2 Head of household 16
2.2.3 Household income 16
2.2.4 Dwelling type 17
2.2.5 Dwelling ownership 18

3 Migration 23

3.1 Country of origin 23
3.2 Province of previous residence 23

4 Education 25

5 Employment 26

6 Summary and conclusions: Demography and housing 27

7 Economic development indicators 30

7.1.1 Gross value added (GVA) 30
7.1.2 Location quotient – the drivers in the local economy 30
7.1.3 Tress index based on 22 sectors of the Standard Industrial Classification 32

8 Summary and conclusions: Economic development indicators 33

9 Land cover and settlement footprints 35

9.1 Land cover 35

9.1.1 Land cover for natural elements *35*
9.1.2 Land cover for primary economic activities *35*
9.1.3 Land cover for human settlement *38*
9.2 Building based data 40
9.2.1 Building surface area (m2) *41*
9.2.2 Building Volume (m3) *45*
9.2.3 Average building height (m) *49*
9.3 Points of interest summary 53
9.3.1 Primary economic activities *53*
9.3.2 Offices, retail, entertainment and commercial *53*
9.3.3 Multiple residential *54*
9.3.4 Community and social facilities *54*
9.3.5 Government, Infrastructure and Transport *55*
9.3.6 Tourism, recreation, accommodation and natural features *56*
9.4 Summary and conclusions: Land and settlement footprint 57
10 Access to infrastructure services 60
10.1 Access as reported in the national census data 60
10.1.1 Water services *60*
10.1.2 Sanitation services *61*
10.1.3 Electricity services *62*
10.1.4 Refuse removal *62*
10.1.5 Road network *63*
10.2 Access as reported in the Non-Financial Census of municipalities 64
11 Summary and conclusions: Access to infrastructure 66
12 Education facilities 68
12.1 Health Facilities 69
12.2 SAPS Stations 69
12.3 Lower Courts 69
13 Summary and conclusions: Access to community and social facilities 74
14 Audit Outcomes 75
14.1 Non-financial municipal indicators 76
14.1.1 Employment indicators *76*
14.1.2 Councillors and the Executive *77*
14.1.3 Staffing and Employment *77*
14.1.4 Manager and total employment *78*
14.1.5 Departmental staffing and employment *79*
14.1.6 Service access indicators *84*
14.1.7 Service delivery policy indicators *86*
14.1.8 Policy frameworks and agreements *91*

15 Summary and conclusions: Municipal non-financial indicators 92

List of Figures

Figure 1–1: The Capital Expenditure Framework within the built environment context 1-1
Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process 1-2
Figure 1–3: The relationship between policy instruments effecting the spatial form 1-5

List of Tables

Table 1-1: Structure of this Capital Expenditure Framework 1-5
Table 2: Population and gender 1
Table 3: Population groups 2
Table 4: Age groups 3
Table 5: Breakdown of Demographics 2020 3
Table 6: Summary of population changes 5
Table 7: Language groups 9
Table 8: Mid-year population estimates 9
Table 9: Population projections based on the mid-year population and household estimates 10
Table 10: Summary of population changes from 1996 to 2022 11
Table 11: Total households, size and density 13
Table 12: Head of household by gender 16
Table 13: Household income per month in 2011 Rand values 16
Table 14: Household income indicators per month in 2011 Rand values 17
Table 15: Dwelling type 17
Table 16: Dwelling ownership 18
Table 17: Summary of household and building changes 19
Table 18: Migration - country of origin 23
Table 19: Province of previous residence 23
Table 20: The highest level of education 25
Table 21: Employment within the municipality 26
Table 22: Gross value added at basic prices (R'million) 30
Table 23: Location quotient – the drivers in the local economy 2015 31
Table 24: Location quotient – the drivers in the local economy 2020 31
Table 25: Location quotient – the drivers in the local economy 2023 31
Table 26: Level of specialisation in the local economy 32
Table 27: Landcover: Natural elements 35
Table 28: Landcover: Primary economic activities 35
Table 29: Landcover: Human settlement 38

Table 30: Total building surface area in the area (m2) 41
Table 31: Total building volume in the area (m^3) 45
Table 32: Total building height in the area (m) 49
Table 33: Primary economic activities 53
Table 34: Offices, retail, entertainment and commercial 53
Table 35: Multiple residential 54
Table 36: Community and social facilities 54
Table 37: Government, infrastructure and transport 55
Table 38: Tourism, recreation, accommodation and natural features 56
Table 39: Access to water services 60
Table 40: Access to sanitation services 61
Table 41: Access to electricity services 62
Table 42: Access to refuse removal services 62
Table 43: Road services in the municipality 63
Table 44: Number of consumer units receiving services from municipalities 64
Table 45: Number of consumer units receiving free basic services 65
Table 46: Education Facilities 68
Table 47: Health Facilities 69
Table 48: SAPS stations and precincts 69
Table 49: Municipal Audit Outcomes 75
Table 50: Number of councillors 77
Table 51: Executive mayor and mayor positions 77
Table 52: Managerial positions according to Section 56 of the Local Government Municipal System Act, 2000 (Act No.32 of 2000) 78
Table 53: Managerial positions according to Organogram (excluding Section 56 managers) 78
Table 54: Employment positions, including managerial positions 78
Table 55: Employment positions excluding managerial positions in Community and Social Services 79
Table 56: Employment positions excluding managerial positions in Finance and Administration 79
Table 57: Employment positions excluding managerial positions in Electricity 80
Table 58: Employment positions excluding managerial positions in Environmental Protection 80
Table 59: Employment positions excluding managerial positions in Health 81
Table 60: Employment positions excluding managerial positions in Public Safety 81
Table 61: Employment positions excluding managerial positions in Road Transport 81
Table 62: Employment positions excluding managerial positions in Sport and Recreation 82
Table 63: Employment positions excluding managerial positions in Waste Management 82
Table 64: Employment positions excluding managerial positions in Waste Water Management 83
Table 65: Employment positions excluding managerial positions in Water Management 83
Table 66: Employment positions excluding managerial positions in Other 83
Table 67: Responsibility for providing services under the powers and functions 84
Table 68: Responsibility for providing services outsourced or commercialised 84
Table 69: Number of consumer units receiving services from municipalities 85

Table 70: Number of consumer units receiving water services 85
Table 71: Number of consumer units receiving sanitation services 86
Table 72: Has the municipality implemented free basic service policies? 86
Table 73: Domestic units receiving free basic services 87
Table 74: Mechanisms to provide free basic services to indigent households for Water 87
Table 75: Mechanisms to provide free basic services to indigent households for Sanitation 88
Table 76: Mechanisms to provide free basic services to indigent households for Electricity 88
Table 77: Mechanisms to provide free basic refuse removal services to indigent households 89
Table 78: Monthly income cut-off points to identify indigent households 90
Table 79: Number of indigent households benefiting from an indigent support system 90
Table 80: Policy frameworks and agreements in place. 91

Nomenclature / Abbreviations

CEF	Capital Expenditure Framework
CPM	Capital Prioritisation Model
CSIR	Council for Scientific and Industrial Research
ESG	Environmental, Social, and Governance
IDP	Integrated Development Plan
ICT	Information and Communication Technology
IUDG	Integrated Urban Development Grant
IUDF	Integrated Urban Development Framework
LTFM	Long-Term Financial Model
LTFP	Long-Term Financial Plan
MFMA	Municipal Finance Management Act
MTREF	Medium-Term Revenue and Expenditure Framework
NDP	National Development Plan
PDA	Priority Development Area
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SPLUMA	Spatial Planning and Land Use Management Act
LED	Local Economic Development
MP	Master Plan

Locality and context of the municipality



Location and the context of the municipality

LEGEND

- Area of assessment
- Provincial boundaries
- District boundaries
- Local municipality boundaries

Notes on data, the use and presentation thereof

Spatial analysis and profiling areas depend on quality, detail and geographical data sets. The challenge is to present and use data in such a way that it conveys a message based on facts. The analyst's duty and skill are to combine different datasets and extract value from the process.

There are three challenges to overcome. The first is that data represents a picture at a specific time. These time or date differences make direct comparisons very challenging. Secondly, data have a particular granularity depending on the spatial scale in which the data was generated or presented. This makes the disaggregation of data to a more advanced level of granularity more challenging. The third issue is that related data are generated from different bases, often for different purposes. For example, what is the difference between a family unit, a household or a residential customer in a municipality? They are all related and might even be the same, but they have different interpretations, whether one does social, economic, or financial analyses.

There are three basic ways to overcome these challenges. The first is mapping to do pattern recognition within the timeframe of rates of change. For example, quoting the Census 2011 number of population values can no longer be valid in 2022. However, a map depicting the distribution of population language majorities may still allow the spatial analyst to make every valid observation and essential conclusion because these patterns are slow to change. Secondly, the approach is to do trend analysis by plotting temporal data and then statistically calculating and determining the trend the data values represent at different points in time. Finally, the third option is spatial or numerical cross-comparisons between different and unrelated datasets to draw inferences on trends and outcomes developing in the area.

The approach remains to find the most recent and credible data but to supplement it with historical or comparative data to extract the maximum value from the data. As a word of caution, simply quoting a figure is meaningless if it is not put in context or if the implications thereof are assessed.

The use of place names

Place names used in this document are the place names reflected in official national and provincial datasets. Official names are designated through the South African Geographical Names Council. The official governing body of South Africa advises the central government's executive branch (in the form of the Minister of Arts and Culture) on new geographical names and the changing of existing ones. The South African Geographical Names Act 118 of 1998 established the Council. We are aware that there are often discrepancies between official and local names. Using official names is practical and should not be construed as disrespecting local names, customs and traditions.

Phase 1

Introduction

1 Part 1: Introduction

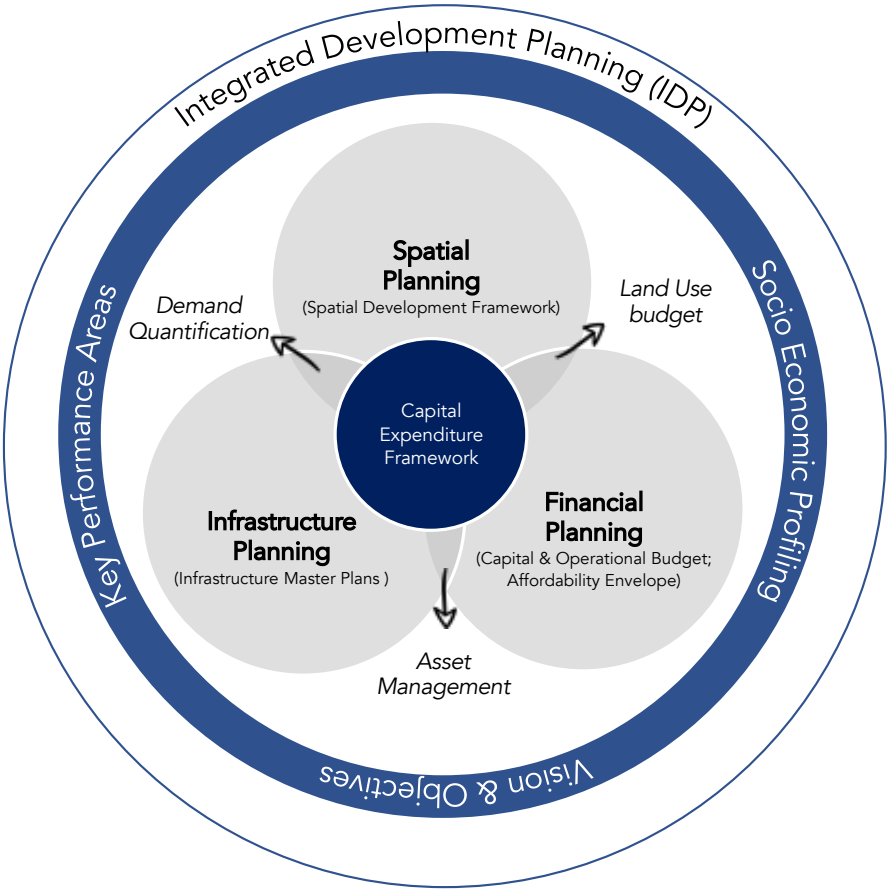
1.1 What is a Capital Expenditure Framework

According to the Department of Cooperative Governance and Traditional Affairs (COGTA) guidelines, a Capital Expenditure Framework (CEF) is a consolidated, high-level view of a municipality's long-term infrastructure investment needs. It ensures that infrastructure priorities are spatially aligned with municipal strategic objectives, budgetary realities, and development plans. The framework is grounded in principles of sustainability, financial feasibility, and strategic alignment, balancing immediate infrastructure needs with long-term development goals, the relationships between these spheres of planning and principles is illustrated in Figure 1–1.

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) mandates the inclusion of a CEF within a municipality's Spatial Development Framework (SDF). Specifically, Section 21(n) of SPLUMA requires that an SDF "determine a Capital Expenditure Framework for the municipality's development programmes, depicted spatially." This legislative requirement underscores the importance of integrating spatial planning with financial planning, ensuring that the spatial strategies articulated in the SDF are implemented through practical and affordable infrastructure investments.

A Capital Expenditure Framework links spatial development strategies with budgetary constraints and infrastructure demands. It provides a transparent mechanism for prioritising projects, promoting the efficient allocation of resources, and aligning capital expenditure with the municipality's long-term strategic vision.

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



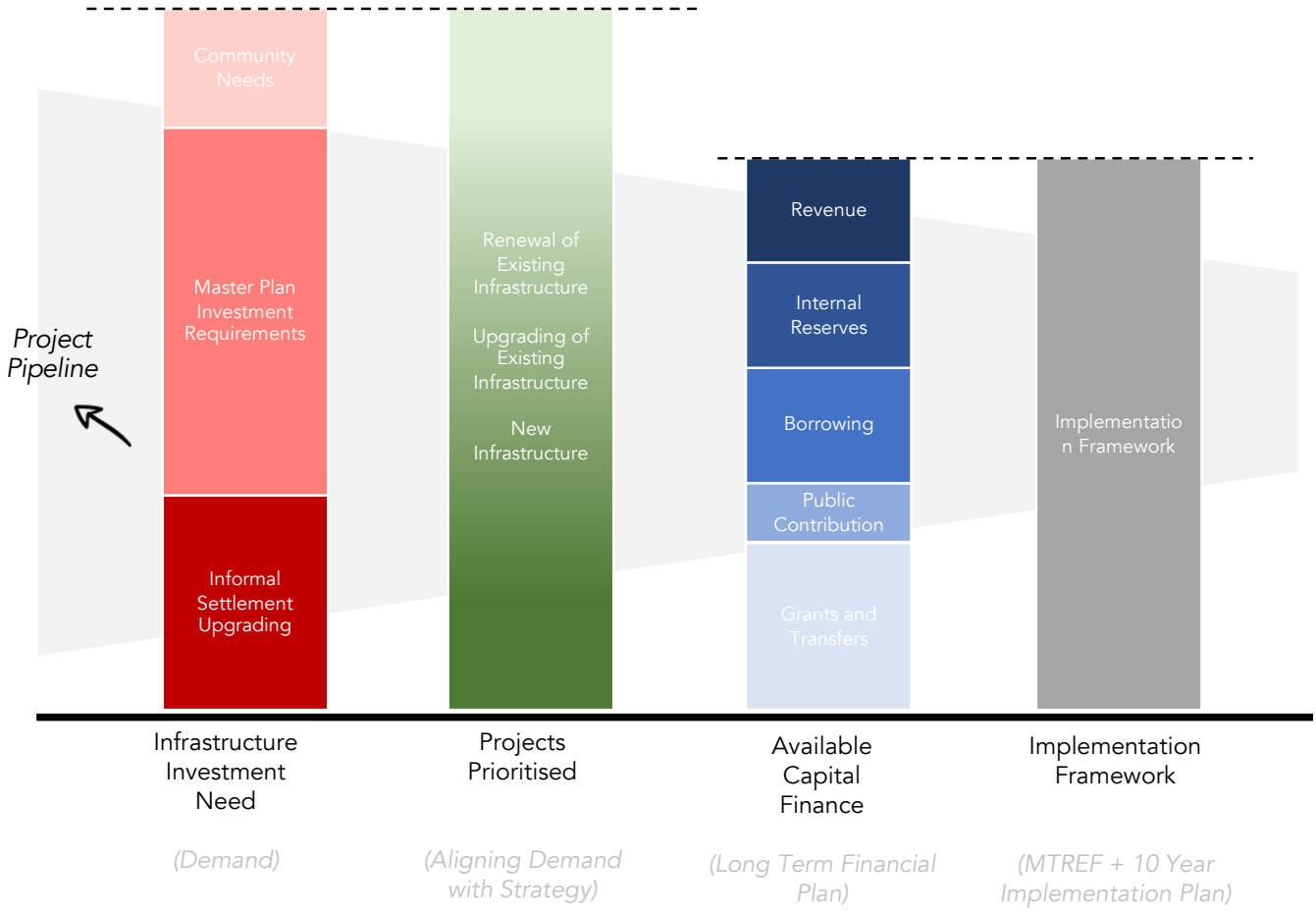
1.2 Aim of Capital Expenditure Framework

The aim of a Capital Expenditure Framework (CEF) is to create a structured and strategic approach to municipal infrastructure expenditure. The CEF is intended to align the municipality's spatial development strategies with its financial resources and capacity, ensuring that long-term growth and development objectives are achievable, and informs operational activities of a municipality.

A CEF aims to provided a municipality with the means to inform financial planning with infrastructure planning and spatial priorities identified in the Spatial Development Framework (SDF). It aims, furthermore, to establish a clear methodology for municipalities to evaluate, prioritise, and inform implementation processes of infrastructure projects within their affordability envelope, supporting both immediate and long-term development goals.

From Figure 1–2one can see the illustration that infrastructure investment need, expressed as projects, usually exceeds available capital finance, and therefore it is an imperative for municipalities to partake in a prioritisation process to determine which projects are best aligned with the strategy of the municipality, together with a budget scenario process to determine which projects are affordable and should be implemented when.

Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process



1.3 Objectives of Capital Expenditure Framework

The key objectives of a CEF is to:

- Socio-economic trends: Understand the socio-economic trends in a municipality over the long term;
- Quantify Infrastructure Needs: Assess and detail the municipality's long-term infrastructure requirements based on an SDF-informed land use budget, infrastructure standards, anticipated socio-economic growth, existing infrastructure, and backlogs;
- Align with the Spatial Development Framework (SDF): Translate the spatial vision and strategic priorities outlined in the SDF into priority development areas which informs prioritisation practices;
- Consolidate Infrastructure Demand: Create a comprehensive list of infrastructure projects across various sectors in line with the municipality's mandate, reflecting the municipality's overall infrastructure demands;
- Contextualise Financial Affordability: Integrate the municipality's affordability envelope, derived from the Long-Term Financial Model (LTFM), to ensure infrastructure expenditure are financially sustainable over the planning horizon;
- Facilitate Prioritisation: Establish a framework to evaluate and rank projects based on strategic alignment, socio-economic impact, and spatial targeting amongst others, ensuring that resources are allocated to the most critical and impactful projects;
- Determine a Budget Scenario: Offer a structured, evidence-based approach to infrastructure planning and budgeting, improving decision-making processes and accountability to stakeholders - amongst others, to indicate project-level responses per asset type per functional area;
- Enable Spatial Transformation: Direct infrastructure investments toward spatial transformation goals, focusing on reducing inequalities, improving access to services, and promoting inclusive economic growth, and;
- Bridge Short-Term and Long-Term Planning: Ensure a coherent link between the short-term MTREF cycles, Medium-term Integrated Development Plan (IDP) cycles and the municipality's long-term development vision, embedding sustainability and foresight into the planning process.

1.4 Role of the Capital Expenditure Framework as a policy instrument

The Capital Expenditure Framework (CEF) is a cornerstone of municipal planning, grounded in South Africa's legislative framework and designed to bridge the gap between long-term spatial development strategies and actionable infrastructure expenditure. The concept of the CEF was formalised under the Spatial Planning and Land Use Management Act (SPLUMA, Act 16 of 2013), specifically in Section 21(n), which mandates municipalities to determine a spatially referenced CEF as part of their Spatial Development Framework (SDF). This legislative requirement reflects the increasing emphasis on aligning planning and budgeting processes to address developmental challenges effectively.

Historically, the Constitution of South Africa laid the foundation for this alignment in Section 153, which directs municipalities to prioritise the basic needs of communities while promoting socio-economic development through structured planning and budgeting. The Integrated Development Plan (IDP) was introduced as a mechanism to achieve this in the Local Government Transition Act (Act 209 of 1993),

evolving through subsequent legislation, including the Municipal Systems Act (MSA, Act 32 of 2000). The MSA established the IDP as the principal planning instrument of local government, requiring it to incorporate a comprehensive financial plan and a Spatial Development Framework. This integration ensures that municipal resources are allocated effectively to achieve the long-term developmental vision.

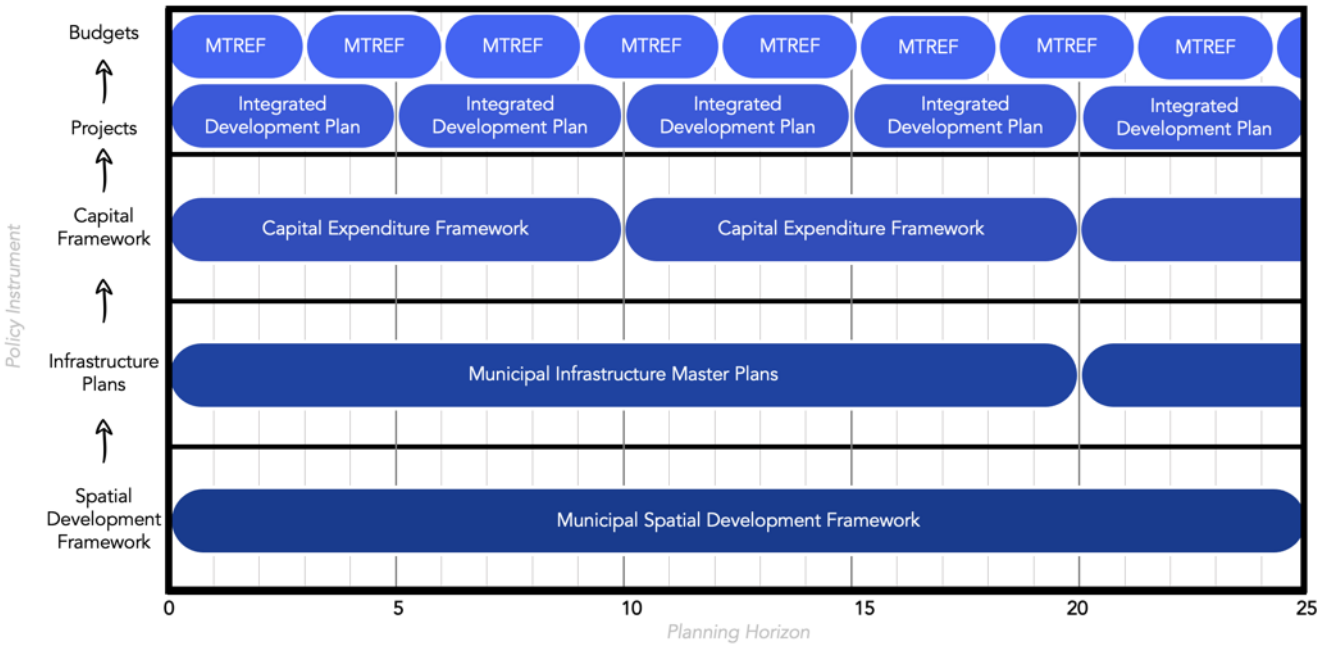
The CEF builds on these legislative imperatives by operationalising the SDF within the IDP framework. As a long-term (10-year) planning tool, the CEF quantifies infrastructure needs, consolidates them into prioritised project pipelines, and aligns them with the municipality's financial capacity as outlined in the Long-Term Financial Plan (LTFP). It ensures that infrastructure investments are not only spatially targeted but also financially sustainable, bridging the divide between visionary spatial strategies and practical implementation.

The CEF also plays a vital role in South Africa's Local Government Accountability Cycle, a governance framework defined by the Municipal Finance Management Act (MFMA, Act 56 of 2003). This cycle integrates planning, budgeting, and reporting processes to ensure transparency, accountability, and alignment with development priorities. Through informing the IDP, and so the Medium-Term Revenue and Expenditure Framework (MTREF), as well as the Service Delivery and Budget Implementation Plan (SDBIP), the CEF enables municipalities to stabilise their decision-making processes. It provides a consistent rationale for allocating resources, ensuring that both short-term operational needs and long-term developmental objectives are addressed.

Importantly, the CEF institutionalises long-term planning practices within municipalities. It encourages decision-makers to adopt a forward-looking perspective that considers future growth patterns, socio-economic trends, and financial constraints. This approach reduces the reactive nature of municipal budgeting, replacing it with proactive, evidence-based strategies that support equitable service delivery and spatial justice.

The CEF is a transformative policy instrument that integrates spatial, financial, and infrastructure planning within the legislative and operational frameworks of municipal governance. It strengthens the IDP as the single most strategic document of municipalities, ensures alignment with the SDF, and guides resource allocation through the MTREF and SDBIP. Through its structured and integrated approach, the CEF enables municipalities to achieve their developmental mandates while ensuring financial sustainability and fostering spatial transformation.

Figure 1–3: The relationship between policy instruments effecting the spatial form



1.5 Structure of this Capital Expenditure Framework

The structure of this report is outlined below to guide the reader through the key components of the Capital Expenditure Framework (CEF) and its alignment with municipal planning processes as well as the norms and standards of the CEF.

Table 1-1: Structure of this Capital Expenditure Framework

Document Reference	Adapted CEF Structure Reference	Adapted CEF Structure Aim
Part 1: Inception and Information Gathering	Phase 1	To provide a contextualisation to the Capital Expenditure Framework. This phase comprises the inception process of the CEF as well as the information gathering process in which a comprehensive integrated infrastructure investment framework, or portfolio of projects, is collated.
Part 2: Functional Area and Spatial Category for Investment Planning Profiling and Spatial Demand Quantification	Phase 2a	This part introduces functional areas for priority investment which are defined and mapped to indicate the spatial strategy depicted in the MSDF (linked to the MSDF proposals). The identified functional areas are used to determine the future population, housing, and land demand based on existing socio-economic and related data which is used in the spatial demand quantification component.
Part 3: Infrastructure demand	Phase 2b	This part determines the investment requirements for each functional area, including operational and maintenance costs per asset class. The goal is to compare the optimal infrastructure requirements scenario with the known infrastructure demand based on current planning frameworks.
Part 4: Affordability Envelope	Phase 3	This part is a reflection of the municipality's financial health and long-term financial plan. Primarily it includes the results of the re-application of the long-term financial plan to determine the appropriate affordability envelope.
Part 5: Prioritisation and Budget Scenario	Phase 4	This part has a prioritisation framework that considers spatial, engineering, and financial factors to calculate a composite score indicating each project's relative importance in the pipeline. It also applies this framework to the budget fit process to determine how to allocate capital within the affordability envelope per project for the next 10 years.

Document Reference	Adapted CEF Structure Reference	Adapted CEF Structure Aim
Part 6: Capital Expenditure Programme	Phase 5	This part is a breakdown of the 10-year capital expenditure framework. Essentially, it analyses the fitted project pipeline in terms of spatial alignment, asset type alignment, and other attributes to ultimately verify that the 10-year capital expenditure framework is in line with the strategic intent of the prioritisation framework and the MSDF objectives.
Part 7: Institutional Arrangements and Project Closeout	Phase 6	This phase comprises of a concluding chapter to the CEF, this part aims to identify areas of enhancement that will render the CEF not only as a compliance document but to solidify institutional change around the alignment of planning, engineering, and financial practices – with the ultimate aim to improve service delivery. Furthermore this phase contains a final close-out report detailing the project timeline and conclusions drawn.

Phase 2a

Socio Economic Profiles

2 Demography & housing[1]

The basis for assessment is expected changes in the municipality's demographic profile. The core of this assessment is the relationship between population and households as the basis of the council's customer base.

A range of factors impacts the demographic profile of the municipality. These factors interact horizontally and, importantly, have a hierarchical relationship with national, provincial and regional demographics. Therefore, variables are analysed on a comparative basis by exploring relationships between demographic variables and the demographics' relationship with economic development.

2.1 Basic population characteristics

Population dynamics, such as changes in population size, structure and distribution, and the associated demographic factors of births, deaths, and migration, affect all facets of human life. Planners in every sector should carefully examine the population attributes of their planning areas and address their sector plans regarding the relevant population issues. This report provides the necessary base data to draw inferences about the municipality's population dynamics.

2.1.1 Population and gender

The total population is the starting point. For any planning assessment, the total population is fundamental to the current and long-term demand for services and facilities. The table below shows the population for the four census periods and Community Survey 2016 with a gender split. The 2020 figures are derived from WorldPop.org open-source data. From the time-related figures, inferences can be drawn on population growth or decline. Gender also serves as a proxy for economic conditions. Generally speaking, male absenteeism can indicate that a municipality is shedding workers, while a surplus of males might indicate that the area is attracting migrant labour and, hence, higher expectations regarding economic growth and job creation. The table on age groups below will shed more light on this matter.

Table 2: Population and gender

	1996	2001	2011	2016	2020	2022
Males	51,208	57,862	76,133	89,929	99,717	85,071

[1] The reports shows the data for Census 2022 that is currently available. The figures for 2020, applicable, comes from WorldPop.org data.

	1996	2001	2011	2016	2020	2022
Females	53,392	61,138	79,508	92,956	100,581	90,339
Population density (p/ha)	1.14	1.39	1.82	2.14	2.3	2.05
Total Population	104,600	119,001	155,641	182,886	200,642	175,411

2.1.2 Population groups

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

Table 3: Population groups

	1996	2001	2011	2016	2022
Black	16,241	24,231	43,716	80,690	64,902
White	27,024	26,231	28,738	22,790	40,819
Coloured	59,003	68,269	81,261	79,226	66,315
Indian/Asian	264	269	620	181	842
Other	2,068	NA	1,307	NA	2,449
Unspecified	NA	NA	NA	NA	85
Total	104,600	119,001	155,641	182,886	175,411

2.1.3 Age groups

Statistics South Africa

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

Table 4: Age groups

	1996		2001		2011		2016		2022[2]	
	Male	Female	Male	Female	Male	Female	Male	Female		
<5	5,679	5,527	8,008	7,858	5,735	5,812	7,318	7,754	13,267	
5 to 20	15,403	16,104	19,802	20,730	17,528	18,213	23,169	22,224	36,332	
20 to 65	27,777	28,708	45,413	46,874	32,522	34,303	56,073	58,595	114,782	
>65	1,636	2,411	2,910	4,047	2,078	2,811	3,368	4,383	11,024	
Unspecified	714	642	0		0		0		0	
Total	51,208	53,392	57,862	61,138	76,133	79,508	89,929	92,956	85,071	90,339
	104,600		119,001		155,641		182,886		175,411	

In considering age groups, the 20 to 65-year cohort is very significant. The male-female ratio in this age group is important. As explained above, male absenteeism or a male surplus is a good proxy for migrant labour. Furthermore, the number of women in this age group also indicates the expected number of households in an area. However, one should treat such a figure with care. For example, the proxy is not as accurate in KwaZulu-Natal as, for example, it is in Limpopo, as polygamous marriage customs are more prevalent in KwaZulu-Natal.

WorldPop Demographic data

The next table was compiled from WorldPop data and shows age and gender per age category. It is a finer breakdown, as shown below, and aligns with significant age cohorts in the municipality.

Table 5: Breakdown of Demographics 2020

Age Group	Description	Male	Female	Total
0 - 5	Preschool age	7,646	7,588	15,234
6 - 13	Primary school age	11,809	11,918	23,726

[2] No gender breakdown given per age group

Age Group	Description	Male	Female	Total
14 - 18	Secondary school age	8,118	8,708	16,826
19 - 35	Young adults	33,558	33,489	67,047
36 - 65	Adults	33,523	33,063	66,586
66 - 75	Senior adults	3,628	4,037	7,665
75 and up	Elderly	1,435	1,779	3,558
	Total	99,717	100,581	200,642

2.1.4 Population – Comparative data from different sources

This section draws from a range of population data for different years from various sources. Our system integrates a range of reputable population datasets to ensure comprehensive, accurate, and up-to-date demographic information. The following sources are utilised:

- StatsSA (Statistics South Africa): Includes Census data (collected every 10 years), Community Survey data (mid-cycle demographic snapshots), and Mid-Year Population Estimates (annual estimates based on demographic modelling).
- Quantec EasyData: A commercial database providing processed and modelled South African demographic and socioeconomic data, derived from official sources such as StatsSA and supplemented with consistent time series formatting.
- WorldPop: A global open-access population dataset providing high-resolution (typically 100m or 1km) gridded population estimates, using geospatial modelling based on census data and ancillary inputs.
- WorldPop Projection (Beta): A forward-looking version of the WorldPop dataset, offering experimental population projections using machine learning and spatial modelling approaches, aligned with global demographic trends.
- Kontur Meta: A global population dataset created from aggregated mobile data and open sources, providing high-resolution population counts at a 400m hex grid level, designed for near real-time spatial analysis.
- LandScan: Developed by Oak Ridge National Laboratory, LandScan offers global population distribution data at approximately 1km resolution, representing ambient (average over 24 hours) population estimates using a combination of census and geospatial data.

Table 6: Summary of population changes

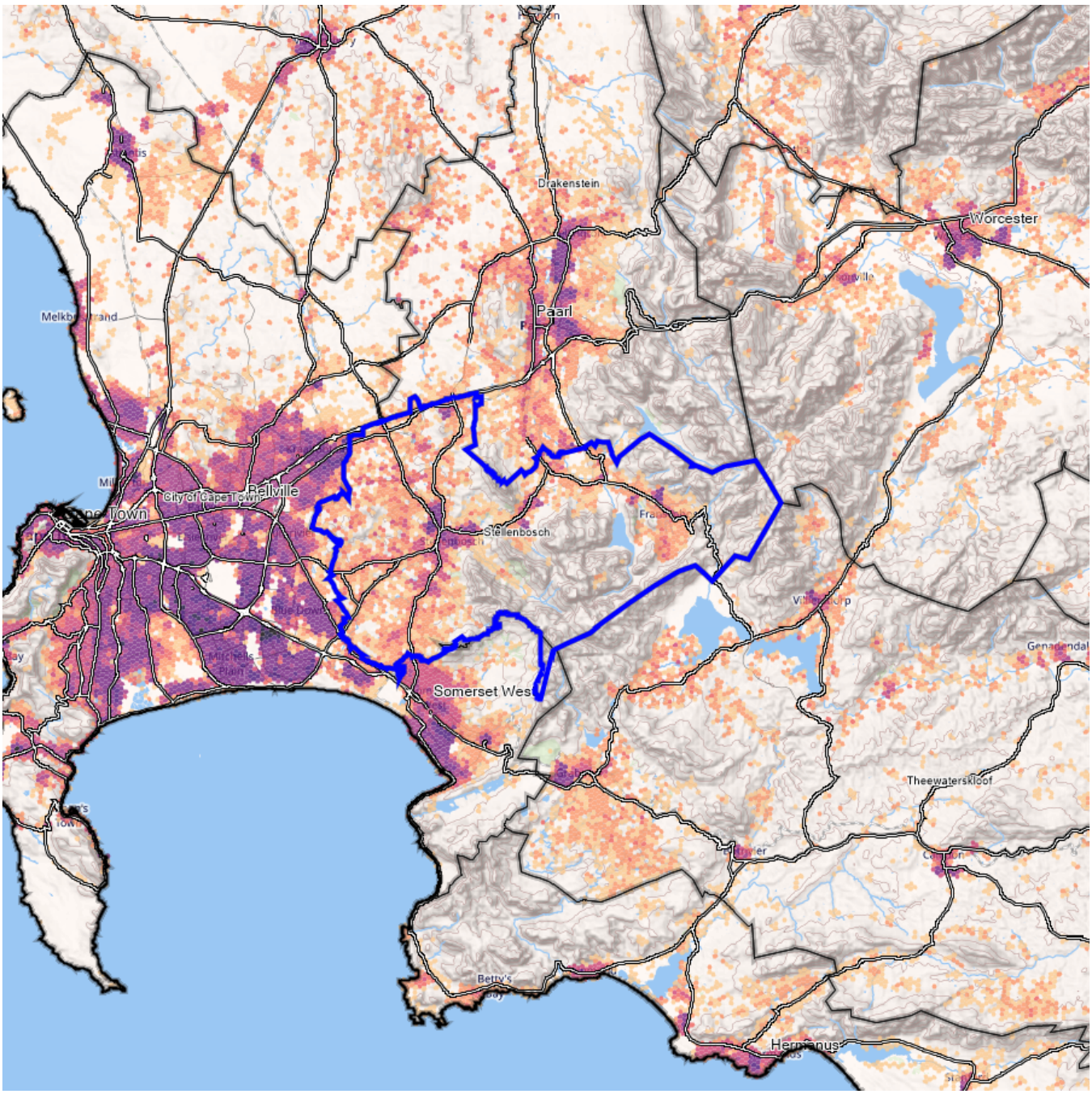
Year	Census	Community survey	Midyear population estimates	Quantec	WorldPop	WorldPop projection (BETA)	Kontur	Meta	LandScan
1993				108,700					
1994				111,526					
1995				113,711					
1996	104,600			116,423					
1997				119,112					
1998				122,051					
1999				124,133					
2000				127,563					71,594
2001	119,001			129,396					
2002			123,173	132,015					
2003			126,136	134,365					
2004			129,314	137,671					
2005			132,675	141,502					116,569
2006			136,180	143,302					
2007			139,849	147,235					
2008			143,702	152,623					
2009			147,723	156,623					
2010			151,875	160,501					129,029
2011	155,641		156,058	164,156					128,748
2012			159,869	167,123					146,678
2013			163,802	170,165					146,050

Year	Census	Community survey	Midyear population estimates	Quantec	WorldPop	WorldPop projection (BETA)	Kontur	Meta	LandScan
2014			167,825	173,907					169,355
2015			171,956	175,702	131,431	170,288			161,657
2016		182,886	176,178	179,043		173,454			169,355
2017			180,027	182,717		173,043			170,715
2018			183,857	186,249		175,148			172,433
2019			187,797	189,720		176,695			172,703
2020			191,821	192,837	204,934	178,784	185,330	161,932	175,908
2021			195,837	195,374		180,632	168,919		177,521
2022	175,411		199,852	198,485		511,690	164,664		177,897
2023			203,978	198,707		184,372	207,681		168,105
2024			208,273	200,906	179,151	185,739			
2025						187,355			
2026						188,773			
2027						190,500			
2028						191,248			
2029						193,050			
2030						194,675			

When using and interpreting population data from diverse sources like StatsSA, Quantec, WorldPop, and others, it's important to understand the methodological, spatial, and temporal differences that can impact accuracy, comparability, and suitability for specific use cases. The key Considerations for Use and Interpretation.

- Data Source and Methodology*: Each dataset is built using different methodologies, ranging from direct enumeration (e.g., Census) to modelled estimates (e.g., WorldPop, LandScan). Understanding how the data was collected and processed is essential for correct interpretation.
- Spatial Resolution: Datasets vary in spatial granularity—from national or subnational aggregates (e.g., Quantec, StatsSA) to high-resolution gridded data (e.g., WorldPop, Kontur). High-resolution data enables fine-scale analysis but may involve greater modelling assumptions.
- Temporal Relevance: Population figures reflect different points in time. Some are periodic (e.g., the Census every 10 years), while others are updated annually or continuously modelled. Always verify the reference year and update frequency.
- Population Definitions: Be aware of what is being measured—de facto (present at time of enumeration), de jure (usual residence), or ambient population (average over 24 hours). For example, LandScan represents ambient population, while Census data typically reflects de jure populations.
- Modelled vs. Observed Data: Modelled datasets (e.g., WorldPop, LandScan) use statistical and geospatial modelling, which may introduce uncertainty, especially in data-scarce regions. These should be validated or triangulated where possible.
- Data Licensing and Usage Rights: Some datasets (e.g., Quantec) are commercial or restricted, while others (e.g., WorldPop, Kontur) are open-access. Ensure compliance with licensing conditions.
- Uncertainty and Accuracy: All datasets have inherent uncertainty. Consider error margins, especially in projections and interpolated data, and avoid over-interpreting precision in modelled outputs.

Map 1: Population in 2020



Population 2020

LEGEND

Numer of Persons

- 0 - 1
- 1 - 10
- 10 - 50
- 50 - 100
- 100 - 500
- 500 - 1000
- 1000 - 5000
- 5000 - 7500
- 7500 - 10000
- 10000 - 25000

2.1.5 Language groups

Language groups display robust spatial patterns in South Africa. These patterns and distributions affect education, labour markets, and relations. However, its impact on the demand for community services, infrastructure and social facilities is insignificant for the planner.

Table 7: Language groups

	1996	2001	2011	2016
Afrikaans	80,742	88,197	99,324	91,958
English	7,265	8,332	10,616	11,933
Ndebele	436	36	225	236
Sepedi	10	78	143	5
Sesotho	514	1,156	1,784	1,948
Siswati	7	30	48	4
Tsonga	8	54	103	9
Tswana	29	54	538	21
Venda	3	27	65	5
Xhosa	13,244	20,193	30,554	71,170
Zulu	45	147	369	214
Other	2,296	696	11,873	5,382
Total	104,600	119,001	155,641	182,886

2.1.6 Mid-year estimates - Population and households

The table below shows the population and household mid-year estimates released by StatsSA. It is the first time that StatSA has released population and household estimates at a local municipality level. However, midyear estimates for 2021 were only released at a provincial level.

Table 8: Mid-year population estimates

	Total estimated population	Total estimated households
2002	123,173	33,207

	Total estimated population	Total estimated households
2003	126,136	34,049
2004	129,314	34,953
2005	132,675	35,907
2006	136,180	36,932
2007	139,849	37,899
2008	143,702	38,915
2009	147,723	40,004
2010	151,875	41,150
2011	156,058	42,322
2012	159,869	43,289
2013	163,802	44,300
2014	167,825	45,349
2015	171,956	46,480
2016	176,178	47,692
2017	180,027	48,682
2018	183,857	49,696
2019	187,797	50,774

The table below shows the population and household estimates based on the mid-year population estimates of StatsSA. These estimates and projects must be used in the context of the census results and other verifiable estimates available.

Table 9: Population projections based on the mid-year population and household estimates

	Total estimated population	Total estimated households
2020	191,821	51,906

	Total estimated population	Total estimated households
2021	195,837	53,069
2022	199,852	54,143
2023	203,978	55,261
2024	208,273	56,485

2.1.7 Population – long-term change 1996 to 2022

The preceding sections provide a range of **population** data for different years. This section shows the population change in the area between 1996 and 2022.

Table 10: Summary of population changes from 1996 to 2022

Population and households	
Population (1996):	105,404
Population (2022):	175,411
Population Change	71,092
Population Density (People/Ha - 2022):	2.05

Map 2: Population change 1996 to 2020



Population change from 1996 to 2020

LEGEND

Number of persons

- -12720 - -5000
- -5000 - -1000
- -1000 - -500
- -500 - -10
- -10 - 10
- 10 - 50
- 50 - 500
- 500 - 1000
- 1000 - 5000
- 5000 - 13486

2.2 Household characteristics

Population numbers relate to the demand for community and or social facilities. On the other hand, households determine the demand for infrastructure and housing. Furthermore, many planning indicators are measured regarding household sizes and densities.

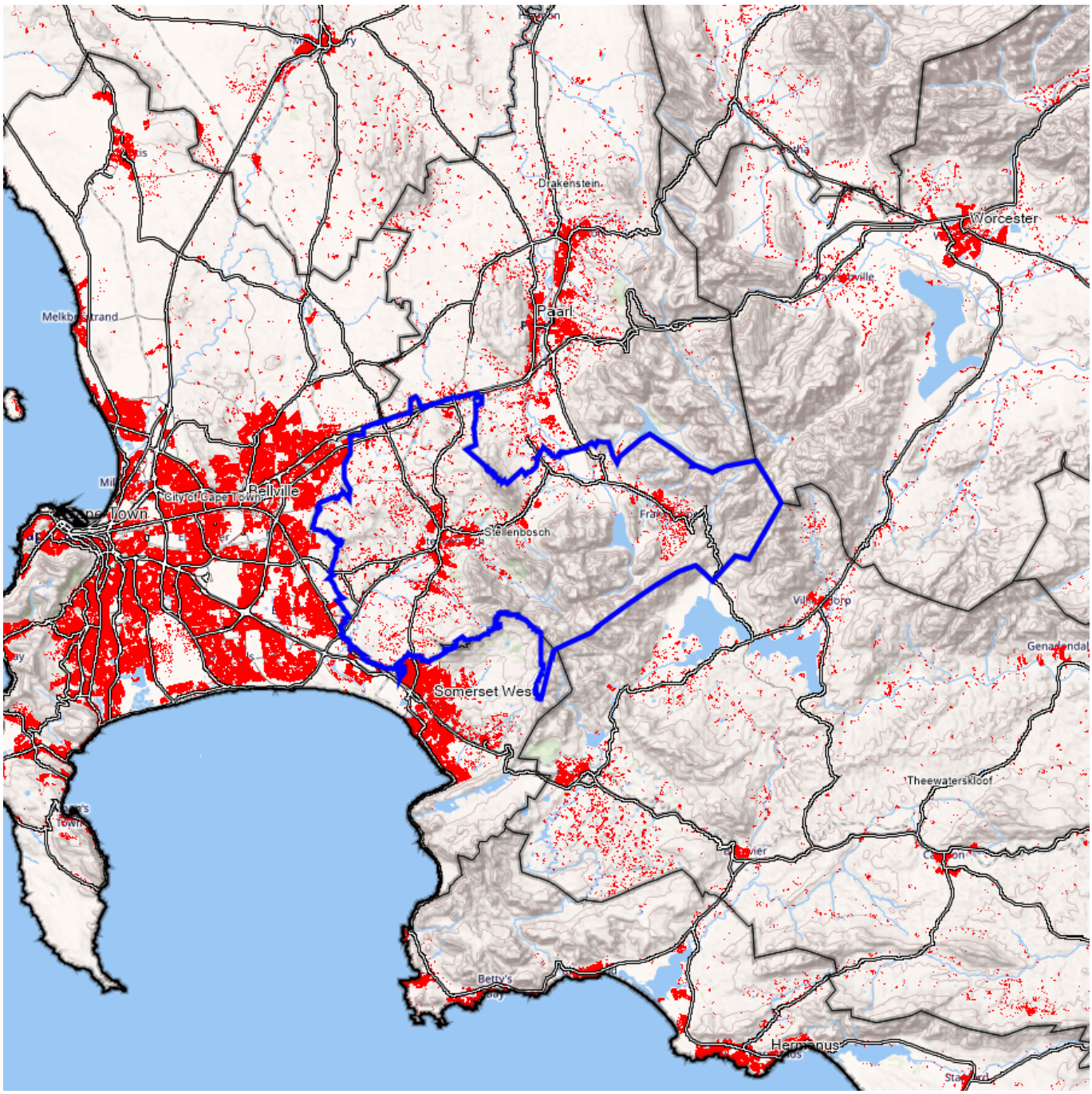
2.2.1 Households, size and density

Households are usually assessed in the context of the total population, resulting in density ratios and household sizes. The number of households determines the overall demand for infrastructure services and housing. Household density is an essential indicator of settlement efficiency and is important in urban planning and development strategies. Household size impacts the extent of consumption of goods and services. One should note that housing support strategies have affected household formation to the extent that there are often different rates of change between households and populations. The basic household profile for the assessment area is shown in the table below.

Table 11: Total households, size and density

	1996	2001	2011	2016	2022
Total households	26,147	35,170	43,322	55,338	59,626
Household density (households/ha)	0.29	0.41	0.51	0.65	0.70
Ave household size	4.00	3.38	3.59	3.30	3

Map 3: Google Open Buildings - Building structures



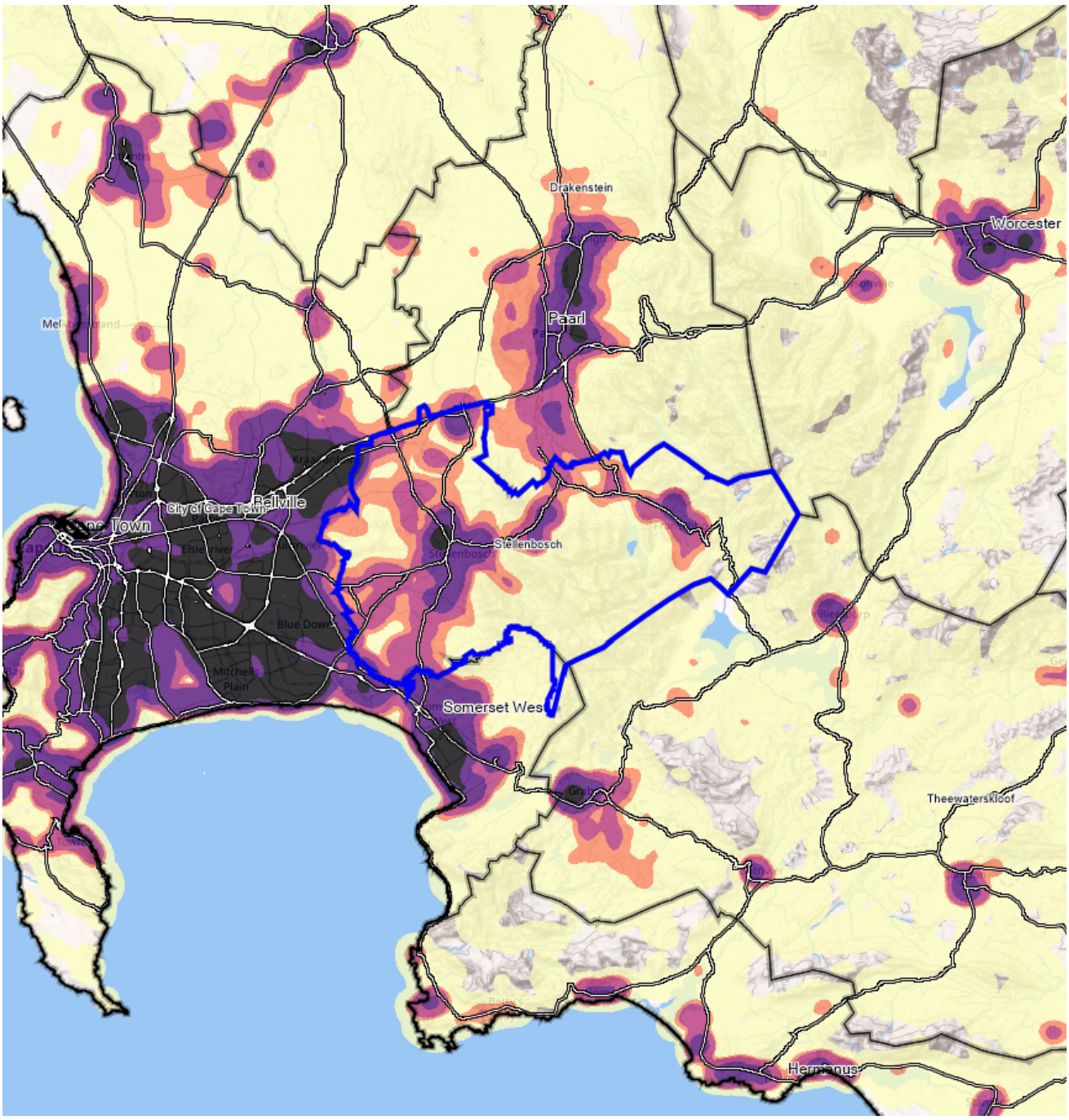
Building Structures 2021

LEGEND

The building structures in the municipality

- Building structures

Map 4: Building Structures per km2 (kernel densities)



Building Units per km^2

LEGEND

Building Units per km^2

Kernel density shows the density of features in a neighbourhood around those features. Unlike point mapping, which focuses on mapping the location of individual events, hotspot mapping focuses on highlighting areas with a higher than average incidence of events. These have come to be known as 'hotspots.'

2.2.2 Head of household

Gender is an important aspect of any **development** environment. The gender of household heads relates to many socio-economic and cultural practices and factors. Therefore, the data below should be interpreted within the context of the environment that is being assessed.

Table 12: Head of household by gender

	1996	2001	2011	2016	2022
Male head of household	19,174	23,213	28,314	34,988	Not available
Female head of household	6,843	11,957	15,008	20,350	Not available
Unspecified	130	0	0	0	Not available
Total	26,147	35,170	43,322	55,338	59,626

2.2.3 Household income

Household income is used as one of the main poverty indicators in South Africa. Social support and subsidy systems are often based on household income parameters. When comparing household income, it is important to discount the impact of inflation. The figures in the table below were adjusted to 2011 Rand values. These figures are not available from the Community Survey 2016.

Table 13: Household income per month in 2011 Rand values

Income group (Rands)	1996	2001	2011	2022
<1200	3,574	8,492	13,498	Not available
1 200 – 2 000	38	3,766	4,362	Not available
2 000 – 5 000	163	4,206	7,151	Not available
5000 – 10 000	791	6,601	7,376	Not available
10 000 – 20 000	2,040	8,210	5,096	Not available
20 000 – 50 000	7,578	2,572	3,678	Not available
>50 000	11,966	1,323	2,161	Not available
Total	26,147	35,170	43,322	59,626

The following income comparisons can be drawn between the Censuses:

Table 14: Household income indicators per month in 2011 Rand values

	1996	2001	2011	2022
Total income in the municipality (per month)	902,806,078	221,519,308	459,513,986	Not available
Income per capita (per month)	8,631	1,862	2,952	Not available
Income per ha (per month)	9,871	2,595	5,383	Not available
Ave household income (per month)	34,611	11,567	10,600	Not available

2.2.4 Dwelling type

Housing backlogs and the demand for housing were and will always remain an issue in South Africa's development and social support strategies. The following table shows the different dwelling types in the municipality under assessment.

Table 15: Dwelling type

	1996	2001	2011	2016	2022
Traditional	467	768	254	371	398
House made of bricks/Formal	14,130	18,685	24,807	31,722	52063.05
Flat	3,026	2,959	4,353	1,456	Not reported
Multiple housing	2,509	1,198	2,643	2,812	Not reported
Dwelling in backyard	1,185	554	445	290	Not reported
Room/ granny flat	700	265	279	208	Not reported
Informal	2,937	3,480	7,500	16,261	7051.01
Informal dwelling in backyard	601	1,111	2,443	2,092	Not reported
Other	591	6,150	598	124	114

	1996	2001	2011	2016	2022
Total	26,147	35,170	43,322	55,338	59626.06

2.2.5 Dwelling ownership

Dwelling ownership data must be treated with circumspect. The data from the census below is based on the occupant's perceptions. There are many ownership systems available. If ownership is interpreted as freehold ownership in terms of a title deed, most areas in South Africa are excluded from this form of ownership. This applies to tribal land and many of the townships in South Africa that were surveyed but never proclaimed. The table below reflects the position as reported in the censuses.

Table 16: Dwelling ownership3

Tenure	2001	2011	2016	2022
Rented	8,547	12,997	10,387	Not available
Owned but not yet paid off	4,533	4,313	4,625	Not available
Occupied rent-free	8,211	12,568	10,345	Not available
Owned and fully paid off	7,848	11,086	23,619	Not available
Other	6,031	2,357	6,362	Not available
Total	35,170	43,322	55,338	59626.06

-

[3] 1996 census data is not comparable to the 2001 and 2011 census and Community Survey 2016 does not provide this information.

Households, buildings and structures comparative data

To support accurate spatial and demographic analysis, our system integrates both household and building count datasets from authoritative and high-resolution sources. The following datasets are used:

- Household Data Sources
    - StatsSA Census: Provides comprehensive data on household counts, types, and characteristics collected every 10 years through a nationwide enumeration.
    - StatsSA Community Survey: A large-scale household survey conducted between censuses, offering mid-cycle updates on household demographics and living conditions.
    - StatsSA Mid-Year Population Estimates: Annual estimates that include modelled household numbers based on demographic trends and census benchmarks.
    - StatsSA Dwelling Frame: A geo-referenced database of known dwelling structures across South Africa, used as a sampling frame for surveys and censuses.
    - Quantec Regional Data: A commercial dataset that includes processed and harmonised household statistics at regional levels, sourced from StatsSA and enriched with historical time series.
- Building Count Data Sources
    - Eskom Spot Building Counts: A high-resolution spatial dataset developed by Eskom, providing precise counts and locations of buildings, particularly in rural and electrified areas. This initiative was terminated and flowed into the SatsSA Dwelling Frame initiative.
    - WorldPop Building Counts: Modelled building footprint data derived from satellite imagery and population distribution modelling, helpful in estimating settlement density and infrastructure needs.
    - Google Open Buildings (v3): A global dataset of building footprints extracted from high-resolution satellite imagery using machine learning, offering accurate building outlines and metadata (e.g., area, confidence).
    - Overture: A collaborative open data project that includes validated, harmonised building footprints and points of interest, designed for consistency and integration across platforms.

The table below shows the details for the area under assessment

Table 17: Summary of household and building changes

Year	Household data					Total building structures			
	StatsSA Census	StatsSA Community survey	StatsSA Mid-year population estimates	StatsSA Dwelling Frame	Quantec Regional Data	Eskom Spot Building Counts	WorldPop building counts	Google Open Buildings(v3)	Overture
1993					28,841				

Year	Household data					Total building structures			
	StatsSA Census	StatsSA Community survey	StatsSA Mid-year population estimates	StatsSA Dwelling Frame	Quantec Regional Data	Eskom Spot Building Counts	WorldPop building counts	Google Open Buildings(v3)	Overture
1994					29,812				
1995					30,620				
1996	26,147				30,620				
1997					32,464				
1998					33,429				
1999					34,148				
2000					35,194				
2001	35,170				35,825				
2002			33,207		36,633				
2003			34,049		37,339				
2004			34,953		38,295				
2005			35,907		39,359				
2006			36,932		39,813	25,389			
2007			37,899		40,910	26,091			
2008			38,915		42,417	26,690			
2009			40,004		43,551	29,467			
2010			41,150		44,634	29,672			
2011	43,322		42,322		45,607	29,719			
2012			43,289	14,652	46,369	31,468			
2013			44,300		47,152	31,645			

Year	Household data					Total building structures			
	StatsSA Census	StatsSA Community survey	StatsSA Mid-year population estimates	StatsSA Dwelling Frame	Quantec Regional Data	Eskom Spot Building Counts	WorldPop building counts	Google Open Buildings(v3)	Overture
2014			45,349		48,156				
2015			46,480	35,339	48,561				
2016		55,338	47,692		49,453				
2017			48,682	34,858	50,433				
2018			49,696		51,371				
2019			50,774		52,300				
2020			51,906	37,015	53,187		68,155	99,906	78,735
2021			53,069		53,883				
2022	59,626		54,143		54,693				
2023			55,261		54,725				
2024			56,485		55,324				

When interpreting household and building count data, it's essential to be aware of specific technical, methodological, and contextual factors that can influence the accuracy, comparability, and usefulness of the data. Below is a list of key considerations specific to these data types:

- Definition of a household or building
    - Household definitions can vary slightly across surveys (e.g. number of people, shared meals, or shared living arrangements).
    - Building definitions may include only structures with roofs, exclude incomplete or mobile structures, or vary based on use (residential vs. non-residential).
- Source and methodology
    - StatsSA household data is derived from enumerated surveys and censuses, while Quantec processes and models this data for regional consistency.

    - Building datasets (e.g., Google Open Buildings, WorldPop) use satellite imagery and machine learning—results depend on image quality, classification algorithms, and training data.
- Coverage and completeness
    - Some datasets (e.g., Eskom Spot Building Counts) may have stronger rural or electrified area coverage, while others (e.g., Google Open Buildings) are more complete in urban areas.
    - Dwelling Frames may not capture recent informal or unregistered developments.
- Spatial Resolution and Accuracy
    - Satellite-based building data may have high spatial resolution but can misclassify non-buildings (e.g. rocks, vehicles).
    - GPS accuracy, projection systems, and boundary definitions can affect data alignment between datasets.
- Data Confidence and Uncertainty
    - Some datasets (e.g., Google Open Buildings) include confidence scores. Lower confidence may indicate potential errors in classification.
    - Modelled estimates (e.g., WorldPop building counts) carry inherent uncertainty, especially in under-surveyed areas.

3 Migration

Migration is an important issue in a country where urbanisation is pivotal in long-term development strategies and where the local economy is open.

3.1 Country of origin

Migration into the municipality from abroad is shown in the following table.

Table 18: Migration - country of origin

Migration	1996	2001	2011	2016	2022
RSA Origin	95,077	117,832	139,524	179,540	Not available
SADC	794	379	1,850	2,450	Not available
Rest of Africa	49	61	373	59	Not available
Europe	875	569	483	624	Not available
Asia	71	30	123	54	Not available
Oceania	16	21	33	31	Not available
North America	29	72	21	4	Not available
South America	15	36	43	1	Not available
Unspecified/Other	7,673	NA	13,192	122	Not available
Total	104,600	119,001	155,641	182,886	175,411

3.2 Province of previous residence

This section describes the movement of people within South Africa to the municipality.

Table 19: Province of previous residence

Migration	1996	2001	2011	2016	2022
Eastern Cape	4,132	3,929	4,372	2,411	Not available
Free State	331	699	352	180	Not available
Gauteng	1,559	2,005	2,277	810	Not available

Migration	1996	2001	2011	2016	2022
KwaZulu-Natal	384	790	698	212	Not available
Limpopo	46	162	181	3	Not available
Mpumalanga	65	260	226	845	Not available
Northern Cape	496	884	431	6	Not available
North West	140	382	160	200	Not available
Western Cape	53,590	109,130	133,405	176,805	Not available
Unspecified/Other	43,856	759	13,539	1,414	Not available
Total	104,600	119,001	155,641	182,886	175,411

4 Education

Education is pivotal in the development process. Skill levels are derivatives of levels of education. The next table shows the profile of the highest level of education for the area.

Table 20: The highest level of education

	1996	2001	2011	2016	2022
Under 5	9,239	9,586	22,169	Not reported	Not reported
No school	10,248	7,979	4,430	17,609	2,652
Some Primary	Not reported	Not reported	Not reported	Not reported	6,731
Primary	28,836	36,539	39,535	46,959	3,934
Some Secondary	Not reported	Not reported	Not reported	Not reported	35,427
Secondary	25,294	31,564	43,554	60,477	Not reported
Matric	16,008	19,573	27,110	36,324	37,651
Post matric	4,289	5,808	7,168	7,343	28,608
Graduate	4,008	4,112	3,813	4,479	
Post-graduate	2,121	3,482	6,978	5,380	
Other	4,556	357	883	4,315	1,035
Total	104,600	119,001	155,641	182,886	175,411

5 Employment

Employment and unemployment are the most challenging aspects of the South African development environment. The following table shows how employment and related factors have changed since 1996.

Table 21: Employment within the municipality

Employment	1996	2001	2011	2022
Employed	40,126	44,185	56,910	Not available
Unemployed	4,892	9,013	10,177	Not available
Discouraged	1,001	1,148	2,731	Not available
Not economically active	23,940	18,190	42,648	Not available
< 15 years	27,198	46,465	0	Not available
Unspecified/Other	7,444	NA	43,176	Not available
Total	104,600	119,001	155,641	175,411

6 Summary and conclusions: Demography and housing

The demographic and housing profile shows a municipality that expanded strongly over the long term, with growth translating into a larger service base, rising settlement intensity, and steadily increasing demand for housing and bulk infrastructure. Over the full period from the mid-1990s to the most recent census, the population grew at an average annual rate of about 2.0% per year, while the number of households grew faster at about 3.2% per year. This widening gap between household growth and population growth is consistent with ongoing household formation and declining average household size, which typically drives up demand for serviced stands, dwelling units, and network capacity even when population growth moderates. The overall trend is therefore toward a larger, more spatially concentrated customer base, with pressures shifting from "more people" to "more households" and the associated need for additional connections, internal reticulation, solid waste services, and access to adequate housing opportunities.

Basic population characteristics point to a municipality that became more densely settled and economically "pull-oriented" for a substantial portion of the period, followed by a more mixed recent signal that requires careful interpretation. The gender split remains broadly balanced with a slight female majority, suggesting a relatively stable resident population rather than an overwhelmingly male, temporary labour influx; however, the planning implication is not the absence of migration, but rather that in-migration is likely family-based and linked to longer-term settlement decisions, which increases demand for schools, clinics, and family-sized housing. Population density increased markedly over time, indicating intensification of settlement patterns and potentially more efficient service delivery footprints in some areas, but also greater strain on existing infrastructure if upgrades lag behind growth. The composition of population groups shifted in ways that suggest changing settlement dynamics and potentially changing housing market segments, with growth in historically underrepresented groups during the expansion phase and a more diversified profile later on. The age structure signals a strong and expanding working-age base over time, alongside a clear rise in the older cohort, meaning the municipality must plan simultaneously for economic opportunity (jobs, skills, transport access, land for enterprise) and for social service needs associated with ageing (health services, accessible public environments, and appropriate housing options). Youth and school-age cohorts remain significant, reinforcing the need for ongoing investment in education-related infrastructure and safe, affordable neighbourhood environments. Language patterns show a historically dominant language group remaining prominent while other languages expanded strongly, consistent with internal migration and urbanisation dynamics; for planners, this matters less as a direct driver of infrastructure demand, and more as a signal for how municipal communication, community engagement, and service access should be designed to be inclusive and effective.

Household characteristics and housing conditions show the clearest "service delivery" story: household numbers rose faster than the population, and average household size declined, meaning the municipality needs more housing units, more service connections, and more neighbourhood-level infrastructure per person than before. Household density increased over time, which can support more efficient network provision and public transport potential in well-located areas, but also increases the urgency of maintaining and upgrading ageing infrastructure and managing local

congestion, stormwater impacts, and public space quality. The head-of-household profile indicates rising female-headed households across earlier periods, which often correlate with differentiated vulnerability and access constraints and typically require housing and basic services strategies that are sensitive to affordability, safety, and proximity to livelihoods and social services. The housing stock shifted toward a stronger formal/brick housing base over time, suggesting consolidation and some improvement in housing quality, but the trajectory of informal dwellings points to a period of significant growth in informality up to the mid-2010s, followed by a reduction by the most recent census—still leaving a material informality footprint and therefore an ongoing need for upgrading, serviced sites, and incremental housing strategies. The small traditional dwelling component remained comparatively limited and stable, implying that the dominant housing challenge is not traditional settlement per se, but rather the balance between formal provision, affordability, and the pace of household formation. Tenure data (where available) shows a shift away from a simple rent/own binary toward a mix of arrangements, with growth in fully paid-off occupancy and continued relevance of rent-free occupation and other tenure forms, which is typical in contexts where formal title, township establishment histories, and varied settlement typologies coexist. Income indicators (noting the data gaps and reporting changes) suggest a municipality experiencing structural changes over time, where poverty and low-income households remain a critical concern while higher income segments also emerge, implying a dual housing market: continued demand for subsidised and affordable housing on the one hand, and growing demand for gap and market housing on the other—each with different implications for land release, bulk capacity, and location efficiency.

Migration trends reinforce the interpretation of a municipality shaped primarily by internal South African movement rather than international inflows, while still showing that cross-border migration exists and increased during the period for which data are available. The overwhelming share of residents originates within South Africa, with a smaller but notable component from the SADC region and other parts of the world, indicating some labour and opportunity-driven migration, but not at a scale that eclipses domestic mobility. Interprovincial patterns show movement dominated by within-province origins, alongside contributions from other provinces that fluctuate over time, consistent with changing economic conditions, shifting opportunity structures, and household relocation decisions as the municipality urbanised and expanded. From a planning perspective, the most important implication is that migration is likely to continue to shape settlement growth in specific nodes and corridors rather than evenly across the municipality, intensifying pressure in hotspots where housing affordability, job access, and service availability align. This reinforces the need for spatially targeted infrastructure investment, proactive land assembly and release in well-located areas, and upgrading approaches that match how people actually settle—often incrementally and close to livelihoods. It also underscores the importance of maintaining credible, regularly updated local demographic monitoring, because even modest changes in net migration can materially affect household formation and housing demand.

Education indicators show a strong long-term shift toward higher educational attainment, despite changes in how categories are reported over time. The overall trend is a reduction in the share of residents with no schooling and growth in the share achieving matric and post-matric qualifications, pointing to improving human capital and an expanding base of residents with the potential to

participate in more diverse labour markets. At the same time, the persistence of large cohorts with only partial primary or secondary education implies that the skills pipeline remains uneven, with a meaningful portion of the population still vulnerable to exclusion from higher-productivity employment. For municipal planning, this has two linked implications: first, social infrastructure planning must continue to support early childhood development, schooling capacity, and safe access to education across settlements; second, local economic development strategies need to align with the evolving skills profile by supporting work-integrated learning, vocational pathways, and partnerships that translate education gains into employment outcomes. Education trends also intersect directly with housing: as educational attainment rises, household aspirations and housing preferences diversify, increasing demand for a broader mix of housing typologies and better located neighbourhoods with reliable services, while affordability constraints still anchor a large segment of demand in subsidised and incremental housing solutions.

Employment data, while incomplete for the most recent census year in this section, suggests that labour market pressure remains a central development challenge even as the number of employed people increased over the longer period. Unemployment and discouragement also rose in earlier periods alongside growth in the non-economically active population, indicating that job creation has not kept pace with the expanding working-age cohort and that labour absorption is a binding constraint on socio-economic outcomes. This pattern is typical where urbanisation and in-migration increase the labour supply faster than local economic restructuring can generate stable employment, and where participation dynamics are influenced by education, household responsibilities, and broader macroeconomic conditions. For service delivery and capital planning, the implications are significant: persistent unemployment constrains household ability to pay for services, increases reliance on subsidies and indigent support, and can elevate risks around revenue collection, informal service connections, and the sustainability of operating budgets. It also increases demand for municipal interventions that support access to opportunity—such as reliable transport routes, well-located affordable housing, serviced land for small enterprise, and public environment improvements that enable local trade. In practical terms, the municipality's infrastructure and housing strategy should be treated not only as a response to growth, but as an economic platform: prioritising investments that improve location efficiency, reduce household transport costs, support densification where infrastructure can carry it, and direct upgrading and serviced sites toward areas that connect residents to jobs, education, and public services.

7 Economic development indicators

This section contains economic data from Quantec's (www.quantec.co.za) regional indicator database. The base data covers the period from 1993 to 2019. For practical considerations, only key data elements for 2018 are provided in this report. Due to technical constraints, the data is based on 2011 municipal demarcations. If the municipality profiled in this report had significant boundary changes, such as amalgamations or subdivided in 2016, the data must be used cautiously.

7.1.1 Gross value added (GVA)

GVA is a measure of the value of economic production. GVA thus adjusts gross domestic product (GDP) by the impact of subsidies and taxes (tariffs) on products.

Table 22: Gross value added at basic prices (R'million)

	Agriculture	Mining	Manufacturing	Utilities	Construction	Trade	Logistics	Business services	Community services	Government services	Total
2015	902	20	2758	178	771	2504	1452	3855	1870	878	15188
2020	1011	17	2377	163	609	2385	1402	4295	1793	909	14961
2023	1007	16	2492	155	587	2600	1841	4657	1842	884	16082

7.1.2 Location quotient – the drivers in the local economy

The location quotient (also called a basic/non-basic ratio) is a ratio between employment within a sub-sector of the economy divided by the total employment within the local/regional/national economy. A ratio greater than one suggests that the specific economy employs proportionally more people within the local economy than the economy it is being compared to. As a result, it generates more than what can be consumed locally, and the sector is thus a net exporting sector. This implies that it generates income for the local economy (i.e. a comparative advantage and key driver). The opposite is then true for ratios smaller than one.

Comparing location coefficients (basic/non-basic ratios) over different time periods is important for understanding how a region's economic structure and competitiveness evolve. The basic/non-basic ratio represents the proportion of a region's economic activity that is driven by exports (basic activities) versus local consumption (non-basic activities).

The tables below shows the coefficients for 2015, 2020 and 2023, The purpose o fthese figures are:

- Track Economic Changes: By comparing these ratios over time, analysts can track shifts in a municipality's economic base. A rising basic/non-basic ratio may indicate increasing export-driven growth, suggesting that the region is becoming more competitive and integrated into global markets.

- Identify Structural Shifts: Changes in the ratio can signal shifts in the local economy—such as the growth or decline of key industries—that impact employment, wages, and overall economic health.

The value of this anlaysis lies in the fact that it helps policymakers assess whether economic development strategies are working, and whether industries that are driving growth are becoming more or less reliant on external markets. Furtheremore, investors can use this data to assess the future potential of a region. A high and rising basic ratio could suggest an economy with strong export potential, making it attractive for investment, and, lastly, it provides insights into the sustainability of local growth. A heavy reliance on non-basic activities might signal economic fragility or over-dependence on local demand. In short, comparing these ratios over time helps gauge a region's economic health, its integration into broader markets, and the long-term sustainability of its growth.

Table 23: Location quotient – the drivers in the local economy 2015

	Agriculture	Mining	Manufacturing	Utilities	Construction	Trade	Logistics	Business services	Community services	Government services
District	0.63	0.9	1.07	0.63	0.82	1.05	1.05	1.11	1.03	0.99
Provincial	1.54	0.63	1.2	0.49	0.92	1.05	0.86	0.86	1.07	0.99
National	2.39	0.02	1.31	0.41	1.31	1.05	1.06	0.86	0.75	0.99

Table 24: Location quotient – the drivers in the local economy 2020

	Agriculture	Mining	Manufacturing	Utilities	Construction	Trade	Logistics	Business services	Community services	Government services
District	0.62	0.96	1.1	0.63	0.81	1.08	1.17	1.07	1	1
Provincial	1.45	0.66	1.15	0.51	0.97	1.08	0.95	0.86	1	1
National	2.08	0.02	1.26	0.42	1.38	1.08	1.14	0.86	0.7	1

Table 25: Location quotient – the drivers in the local economy 2023

	Agriculture	Mining	Manufacturing	Utilities	Construction	Trade	Logistics	Business services	Community services	Government services
District	0.62	0.97	1.11	0.62	0.81	1.08	1.18	1.04	0.98	0.99

	Agriculture	Mining	Manufacturing	Utilities	Construction	Trade	Logistics	Business services	Community services	Government services
Provincial	1.45	0.68	1.1	0.52	0.99	1.08	1.03	0.86	0.97	0.99
National	2.08	0.02	1.24	0.42	1.4	1.08	1.25	0.86	0.65	0.99

7.1.3 Tress index based on 22 sectors of the Standard Industrial Classification

The size of the economy and sectors driving the local economy are important. However, the vulnerability of the local economy is equally important, and the ability of the economy to sustain itself through economic cycles will determine sustainability at many levels of development and operations. Economic diversity is one of the significant factors that determine risk. It simply implies that the more diverse an economy is, the more resilient it is when one or more sectors are affected by external change and pressures on the local economy. Diversity in an economy is measured through the tress index. A tress index of zero represents a completely diversified economy. On the other hand, the higher the index (closer to 100), the more concentrated or vulnerable the region's economy is to exogenous variables, such as adverse climatic conditions, commodity price fluctuations, etc

Table 26: Level of specialisation in the local economy

1995	2000	2005	2010	2015	2020	2021	2022	2023
53.4	52.8	50.4	48.9	47.4	49	49.6	49.7	49.8

8 Summary and conclusions: Economic development indicators

The gross value added profile shows an economy whose overall output grew only modestly across the period, with a clear shift in what drives that output. Ignoring the 2020 figures, the total economy trends upward from the mid-2010s to the early 2020s, but at a relatively slow pace, resulting in an average annual growth rate of about 0.7% over the period. Under that calm headline, the structure changes: activity linked to distribution and a modernising services base strengthens over time, with logistics and business services showing the most consistent upward momentum (about 3.0% and 2.4% per year respectively), alongside steady, low growth in trade (about 0.5% per year) and gradual improvement in agriculture (about 1.4% per year). In contrast, construction and manufacturing weakened over the same period (roughly -3.4% and -1.3% per year), suggesting that fixed investment and industrial output did not keep pace with expansion in the service-and-movement economy. Community-related services remain broadly stable with a slight softening, and government services are essentially flat. The planning implication is that the municipality's economic trajectory is increasingly shaped by mobility, market access, and business-support functions rather than by a strong expansion of building activity or industrial production, meaning that land use management, transport efficiency, freight-friendly routes, and reliable utilities become as important to economic performance as traditional industrial zoning or greenfield expansion.

The location quotient results reinforce this structural interpretation by showing where the municipality holds a comparative advantage relative to the district, province, and national economy, and how stable those advantages are. Comparing 2015 with 2023 (and ignoring 2020), the local economy's strongest "export base" signals remain centred on manufacturing and trade, with logistics and business services also staying above the threshold that indicates net-exporting capacity at the district comparison level; this suggests a local economy that not only serves its own residents but also supplies goods, distribution, and services beyond its boundaries. Over time, the advantage in logistics strengthens, pointing to an increasing role as a movement-and-connection economy, while the advantage in business services remains positive but narrows slightly, implying slower relative gains in higher-value services compared to peers. Agriculture appears relatively underrepresented in the district economy, but becomes a strong comparative advantage relative to the province and especially the national economy, indicating that the municipality's agricultural base is more significant than typical South African averages, even if it is not the dominant driver within its immediate district context. Mining remains marginal across comparisons, and community services trend from slightly above to around (or just below) the "self-sufficiency" threshold, implying that these services largely track local demand rather than exporting capacity. Overall, the ratios are notably stable across time, which signals an economy that is not rapidly reindustrialising or diversifying into entirely new specialisations, but is gradually deepening an established structure, particularly around logistics, trade, and business-support functions, so development strategies should prioritise improving competitiveness in these areas (movement efficiency, precinct functionality, skills alignment, and service reliability) rather than relying on a single "big bet" sectoral shift.

The Tress index shows that the municipality's economy became progressively more diversified from the mid-1990s through the mid-2010s, reducing vulnerability to shocks concentrated in a single

sector, but that this diversification plateaued and partially reversed thereafter. The long downward trend through the mid-2010s indicates improving resilience and a broader mix of activity, typically associated with greater stability in municipal revenues, labour markets, and household livelihoods. From the mid-2010s onward, the index rises again and then levels out, indicating a mild increase in concentration, still more diversified than the mid-1990s baseline, but less steadily improving than before. Read with the GVA and location quotient patterns, the most plausible interpretation is not a sudden collapse into a one-sector economy, but a relative strengthening of a few leading functions (notably logistics and business services) while weaker sectors (like construction and parts of manufacturing) lose share, producing a slightly more concentrated profile. For spatial and infrastructure planning, this means resilience will depend on protecting the enabling conditions of the leading sectors, transport and freight performance, stable utilities, safe and functional commercial/industrial areas, and workforce development, while also pursuing deliberate diversification actions that broaden the base (enterprise support, value-chain development linked to agriculture and manufacturing niches, and investment attraction that complements the logistics-and-trade platform rather than competing with it).

9 Land cover and settlement footprints

9.1 Land cover

This section deals with land cover. The dataset has been derived from multi-seasonal Landsat 8 imagery, using operationally proven, semi-automated modelling procedures developed specifically for this dataset's generation based on repeatable and standardised modelling routines. The data is presented at 30m a resolution, and as a result, the accuracy of the query results is affected accordingly.

The following table lists the extent of land cover in the municipality. The results are expressed as hectares covered by a category. The data for 1990 and 2014 are directly comparable. However, the categories were changed for the 2018 and 2022 land cover. The outcomes must be compared only with great caution.

9.1.1 Land cover for natural elements

Table 27: Landcover4: Natural elements

Landcover category	Extent of cover 1990 (ha)	Extent of cover 2014 (ha)	Extent of cover 2018 (ha)	Extent of cover 2022 (ha)
Erosion dongas				
Waterbodies	3512.96	3708.57	2774.14	2772.11

9.1.2 Land cover for primary economic activities

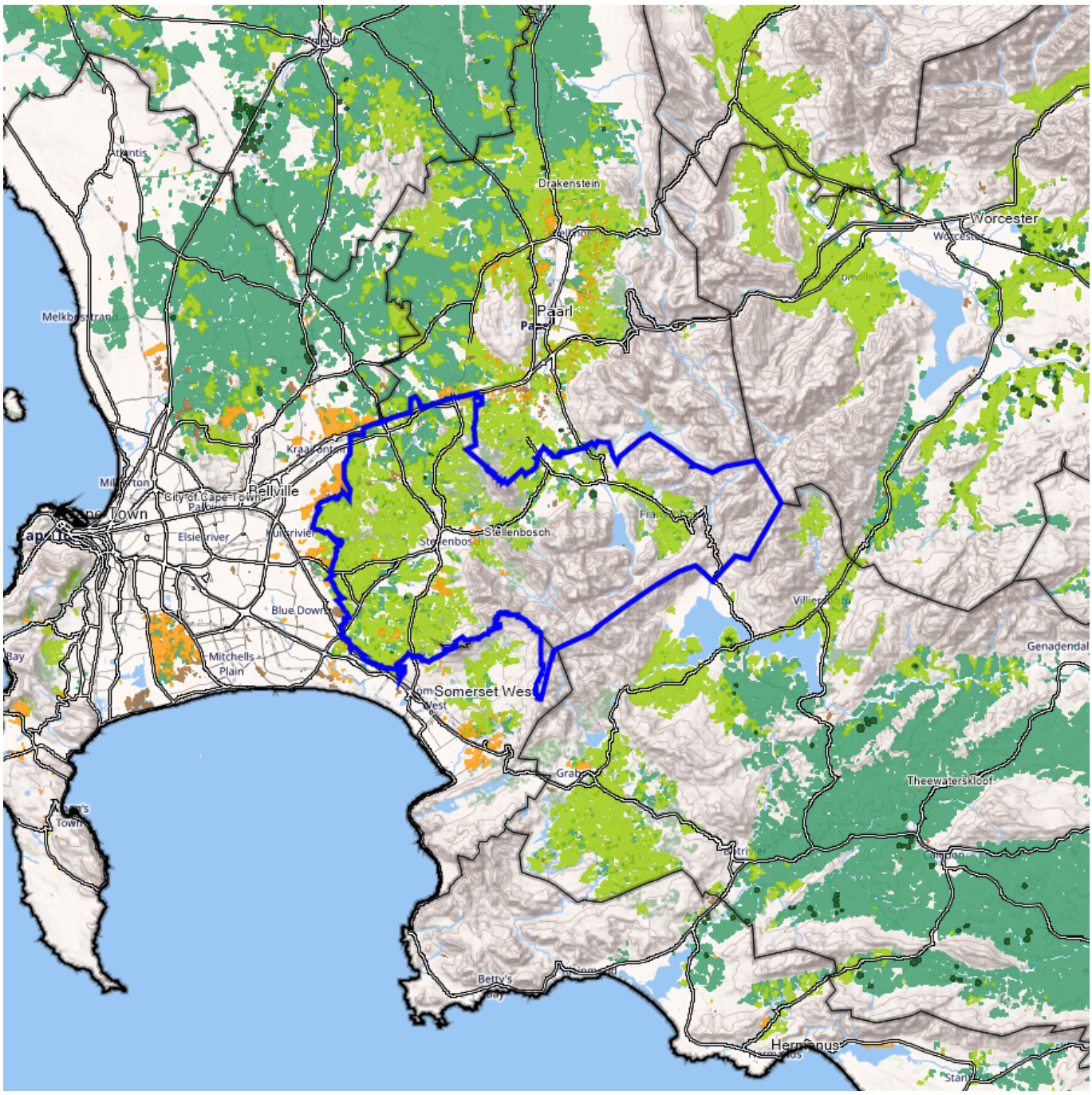
Table 28: Landcover5: Primary economic activities

Landcover category	Extent of cover 1990 (ha)	Extent of cover 2014 (ha)	Extent of cover 2018 (ha)	Extent of cover 2022 (ha)
Cultivated commercial fields	4215.32	3992.55	7638.2	7749.17
Cultivated commercial pivot		84.11	150.36	149.64

[4] No data against a category implies that in a particular land cover category does not occur the assessment area.
[5] No data against a category implies that in a particular land cover category does not occur the assessment area.

Landcover category	Extent of cover 1990 (ha)	Extent of cover 2014 (ha)	Extent of cover 2018 (ha)	Extent of cover 2022 (ha)
Cultivated and orchard vines	19689.81	19435.35	16064.86	16447.76
Sugarcane				
Smallholdings	188.18	421.09	274.47	260.21
Subsistence farming				
Forests & Plantations	8017.84	3010.11	3725.48	9632.93
Mining		61.63	61.44	45.17

Map 5: Land cover – Primary activities



Land cover – Primary activities 2014

LEGEND

- Cultivated commercial fields
- Cultivated commercial pivots
- Cultivated orchards
- Cultivated pineapples
- Cultivated vines
- Sugarcane
- Subsistence farming
- Indigenous forests
- Woodlots clear-felled
- Woodlots mature
- Urban small holdings
- Mining

sdsa

9.1.3 Land cover for human settlement

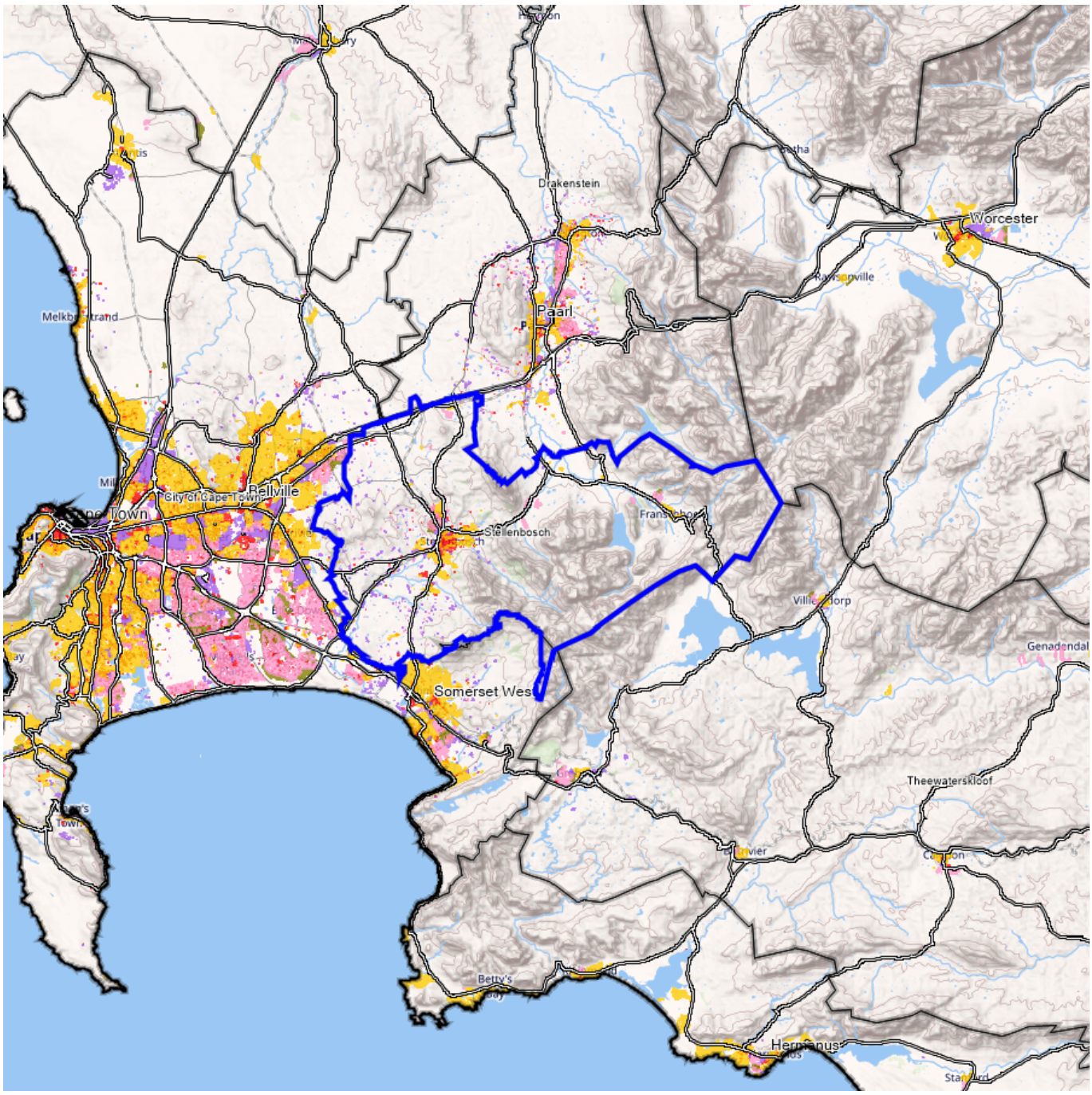
The data for 1990 and 2014 are directly comparable. However, the categories were changed for the 2018 and 2022 land cover. The 2014, 2018 and 2022 outcomes must be compared only with great caution.

Table 29: Landcover6: Human settlement

Land cover category	Extent of cover 1990 (ha)	Extent of cover 2014 (ha)	Extent of cover 2018 (ha)	Extent of cover 2022 (ha)
Urban built-up	24.06	34.24	37.32	3915.56
Urban commercial	339.57	349.73	65.36	526.98
Urban industrial	484.27	431.75	90.65	802.51
Urban residential	990.32	954.85	1778.38	1981.64
Urban townships	393.13	481.06	Not Applicable (included under "Urban Residential")	Not Applicable (included under "Urban Residential")
Urban informal	1.27	51.53	53.82	61.98
Rural villages			600.21	542.45
Urban sports and golf	288.44	390.86	277.53	320.26
School and sports grounds	132.96	102.58		

[6] No data against a category implies that in a particular land cover category does not occur the assessment area.

Map 6: Land cover – Human settlement



Land cover – Urban activities

LEGEND

- Commercial
- Industrial
- Residential
- Township
- Informal settlement
- Rural settlement

9.2 Building based data

In the realm of spatial planning in South Africa, integrating new, open, and inclusive data presents a transformative opportunity. This report uses advanced data and methodologies within the Global Human Settlement Layer (GHSL) framework to assess and comprehend humanity's impact, resource accessibility, and risk exposure. By employing the GHSL framework, governments, organizations, and individuals can derive actionable insights for informed decision-making.

The GHSL project, spearheaded by the European Commission's Joint Research Centre, is a pivotal initiative addressing the need for spatially detailed information on population and settlements. At the core of the GHSL framework are three pillars aligning with recent advancements in the scientific-technological landscape:

- Abundance of Open Data: The GHSL framework leverages a remarkable surge in free and open data, incorporating Earth Observation from satellites such as Landsat and Copernicus Sentinel and volunteered geographic information from platforms like OpenStreetMap. This vast pool of global-scale data forms the foundation for comprehensive analyses.
- Technological Advancements in Data Processing: Accompanying the data surge is a substantial boost in data technology, encompassing online cloud storage, high-performance computing for efficient processing, and methodological development through artificial intelligence and machine learning. These technological enhancements enable the GHSL framework to deliver accurate and timely insights.
- Promotion of Open Collaboration: The GHSL framework promotes open collaboration, emphasizing coordinated and sustained data sharing. Initiatives like the Group on Earth Observations (GEO) are vital in establishing infrastructure for improved research, policy-making, decisions, and actionable measures. This collaborative approach enhances the efficacy of spatial planning initiatives in line with international agreements such as the 2030 Development Agenda, the Sendai Framework for Disaster Risk Reduction, the Sustainable Development Goals, the Paris Climate Agreement, and the New Urban Agenda.

In this context, the GHSL framework emerges as a cornerstone for effective monitoring and strategic planning, fostering a data-driven approach to address the complex challenges of spatial planning in South Africa.

It is important to note that the data shows all structures with no distinction between residential and non-residential structures.

9.2.1 Building surface area (m2)

Building coverage data plays a crucial role in urban and spatial planning, providing essential information about the distribution, density, and usage of buildings within a given area. The ability to measure changes in coverage over time is equally significant for several reasons.

Firstly, building coverage data aids in understanding the current state of urban development and land utilization. By analyzing the spatial distribution of buildings, planners can identify patterns, trends, and areas of concentration. This information is invaluable for making informed decisions about zoning, infrastructure development, and resource allocation. Secondly, monitoring changes in building coverage allows planners to assess the impact of urban development projects and policies. This includes tracking the expansion of built-up areas, identifying redevelopment areas, and evaluating the effectiveness of land-use regulations. Understanding these changes is essential for adapting plans and policies to accommodate the evolving needs of a growing population and changing economic conditions.

Furthermore, building coverage data is essential for assessing the environmental impact of urban development. It helps in evaluating factors such as the extent of impervious surfaces, green space distribution, and overall environmental sustainability. This information is vital for implementing measures to mitigate the environmental effects of urbanization, such as managing stormwater runoff and preserving natural habitats.

In summary, building coverage data and measuring changes in coverage are essential tools for informed decision-making in urban and spatial planning. They provide valuable insights into current urban patterns, help assess the effectiveness of planning policies, and enable proactive adjustments to accommodate the dynamic nature of urban development while considering environmental sustainability.

Table 30: Total building surface area in the area (m2)

	1995	2015	2020
Building surface (m2)	7,785,950	12,594,736	14,455,728

The next three maps show the average building coverage per hectare for 2015 and 2020 and the difference in coverage between the two years.

(Note: Due to the scale and extent of municipal areas, the spatial extent of the building surface data is not always clear.)

Map 7: SA Building Surface Area 2015 (m²/ha)



SA Building Surface Area 2015 (m²/ha)

LEGEND

- 1 - 10
- 10 - 100
- 100 - 200
- 200 - 500
- 500 - 1000
- 1000 - 2000
- 2000 - 5000
- 5000 - 7000
- 7000 - 9000
- 9000 - 10000

Map 8: SA Building Surface Area 2020 (m²/ha)



SA Building Surface Area 2020 (m²/ha)

LEGEND

- 1 - 10
- 10 - 100
- 100 - 200
- 200 - 500
- 500 - 1000
- 1000 - 2000
- 2000 - 5000
- 5000 - 7000
- 7000 - 9000
- 9000 - 10000

Map 9: SA Building Surface Area Change from 2015 to 2020 (m^2/ha)



SA Building Surface Area Change from 2015 to 2020 (m^2/ha)

LEGEND

- 0 - 1
- 1 - 500
- 500 - 1000
- 1000 - 2000
- 2000 - 3000
- 3000 - 4000
- 4000 - 5000
- 5000 - 6000
- 6000 - 7000
- 7000 - 8333

9.2.2 Building Volume (m3)

Utilizing building volumes per hectare (ha) in spatial planning is a critical aspect that offers nuanced insights into urban development, guiding planners in optimizing space, enhancing infrastructure efficiency, and fostering sustainable environments. Measuring building volumes per hectare provides a more comprehensive understanding of spatial utilization than surface-level coverage alone. This metric accounts for horizontal and vertical dimensions, offering a three-dimensional perspective on urban density. This nuanced approach is crucial for optimizing land use in increasingly dense urban environments.

The importance of building volumes per hectare lies in its ability to inform urban planners about the intensity of development within specific areas. High building volumes suggest vertical growth, indicating efficient land use and potentially reducing urban sprawl. On the other hand, low building volumes may signal underutilization of space, prompting planners to explore strategies for densification and mixed-use development.

Spatial planning benefits significantly from considering building volumes per hectare when assessing infrastructure requirements and understanding how vertical density aids in evaluating the demand for services such as transportation, utilities, and public amenities. Efficient vertical development can alleviate pressure on horizontal expansion, contributing to more sustainable, compact, and accessible urban environments. Moreover, the three-dimensional perspective offered by building volumes per hectare is instrumental in creating visually appealing and cohesive urban landscapes. Striking a balance between horizontal and vertical development ensures that cities evolve with aesthetic coherence, fostering a sense of place and community.

Analyzing building volumes per hectare in environmental sustainability facilitates more accurate assessments of energy efficiency, green space preservation, and overall ecological impact. It enables planners to integrate green infrastructure effectively, promoting biodiversity and mitigating the urban heat island effect.

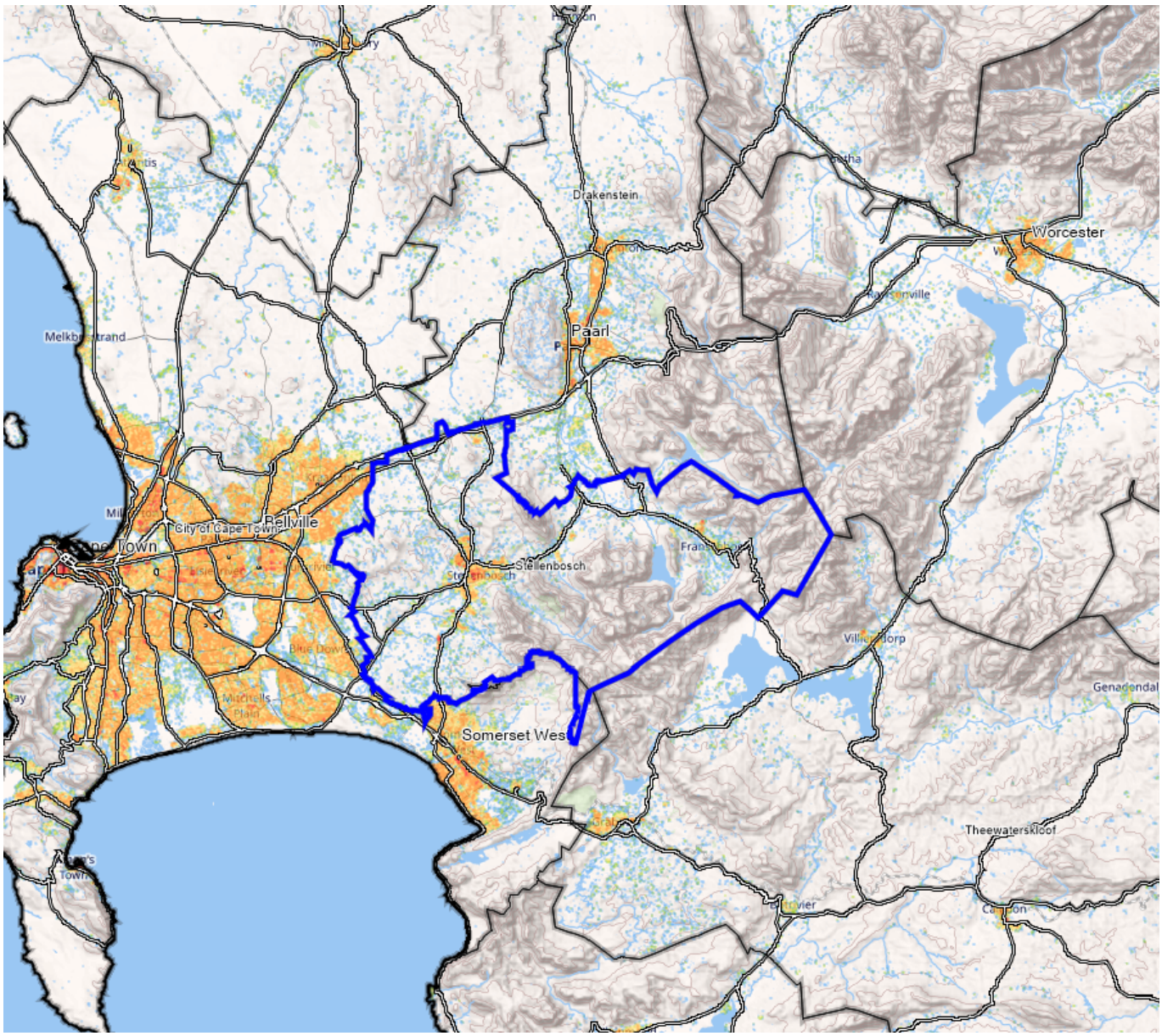
Table 31: Total building volume in the area (m^3)

	1995	2015	2020
Building volume (m^3)	45,567,792	67,877,587	73,256,654

The following three maps show the average building volume per hectare for 2015 and 2020 and the difference between the two years.

(Note: Due to the scale and extent of municipal areas, the spatial extent of the building volume data is not always clear.)

Map 10: SA Building Volume 2015 (m^3/ha)

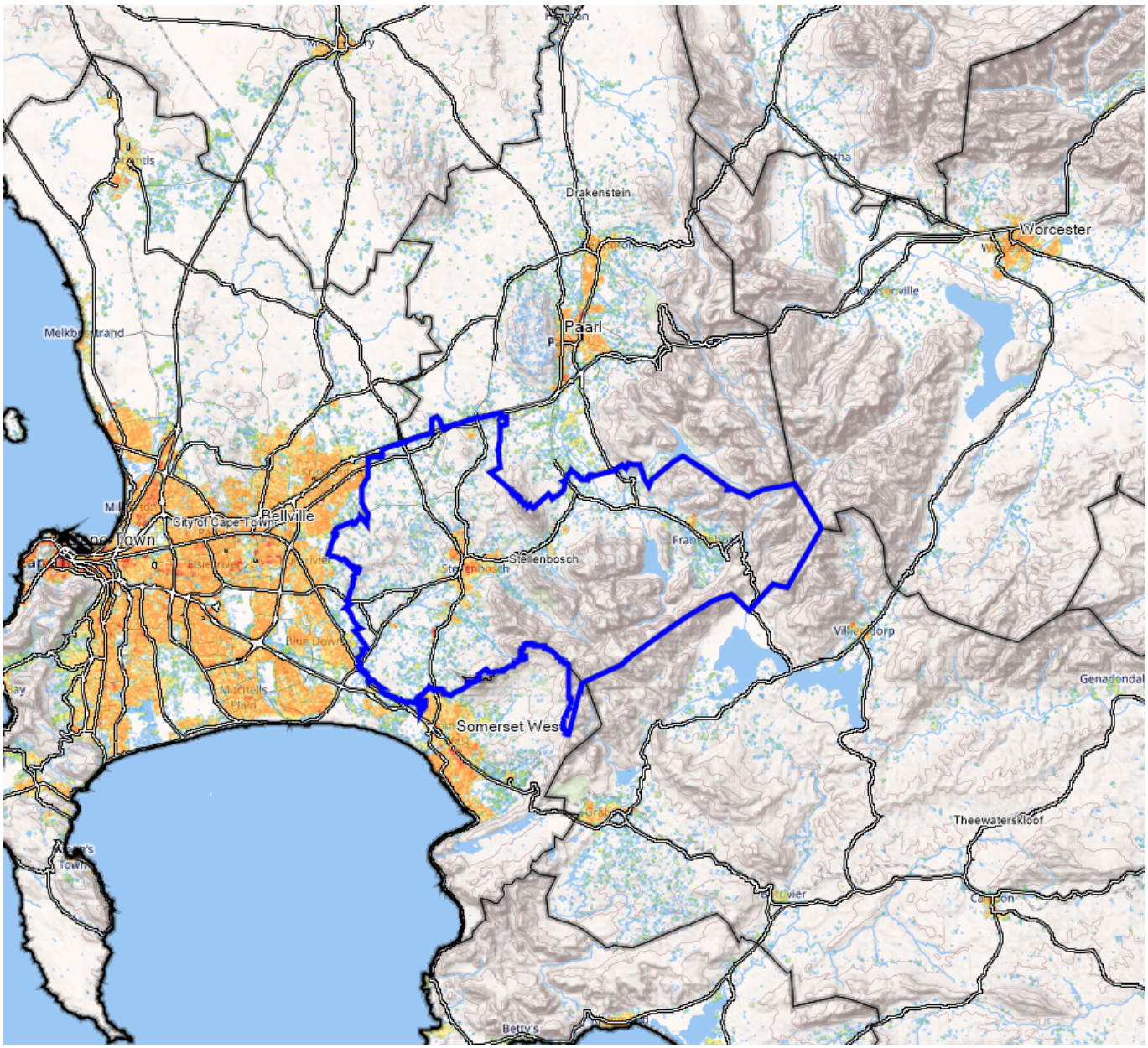


SA Building Volume 2015 (m^3/ha)

LEGEND

- 0 - 27
- 27 - 1000
- 1000 - 2000
- 2000 - 5000
- 5000 - 10000
- 10000 - 25000
- 25000 - 50000
- 50000 - 100000
- 100000 - 250000
- 250000 - 577796

Map 11: SA Building Volume 2020 (m^3/ha)

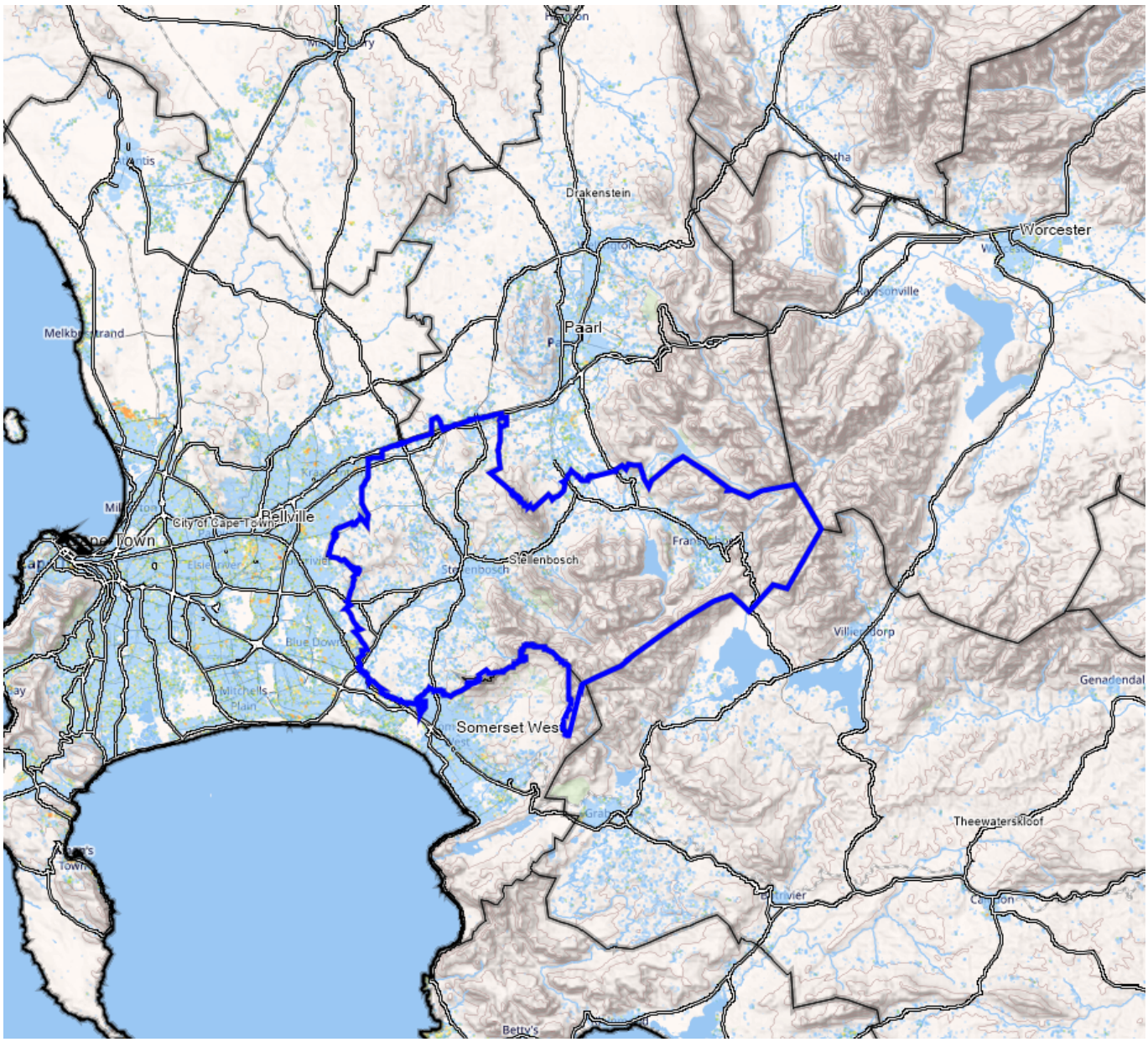


SA Building Volume 2020 (m^3/ha)

LEGEND

- 0 - 27
- 27 - 1000
- 1000 - 2000
- 2000 - 5000
- 5000 - 10000
- 10000 - 25000
- 25000 - 50000
- 50000 - 100000
- 100000 - 250000
- 250000 - 577796

Map 12: SA Building Volume Change from 2015 to 2020 (m^3/ha)



SA Building Volume Change from 2015 to 2020 (m^3/ha)

LEGEND

- 0 - 27
- 27 - 500
- 500 - 1000
- 1000 - 2000
- 2000 - 5000
- 5000 - 10000
- 10000 - 50000
- 50000 - 100000
- 100000 - 150000
- 150000 - 291053

9.2.3 Average building height (m)

In spatial planning, data on average building heights per hectare (ha) is a pivotal tool, bridging the gap between surface coverage and three-dimensional volumes. This metric contributes nuanced insights that are indispensable for optimizing urban landscapes, fostering sustainable development, and ensuring efficient land use.

Understanding the average building heights per hectare is crucial for achieving a balanced and visually harmonious urban environment. While surface coverage and building volumes provide essential information, incorporating average building heights enriches the spatial planning process by offering a detailed perspective on vertical development. This consideration helps avoid monotony in the skyline, promotes architectural diversity, and contributes to creating aesthetically pleasing urban spaces. Moreover, data on average building heights per hectare is instrumental in optimizing urban density. Balancing horizontal and vertical growth is vital to preventing urban sprawl and preserving green spaces. By analyzing the height dimension, planners can encourage responsible vertical development, which, when integrated with appropriate infrastructure and amenities, enhances accessibility and promotes walkable, compact city layouts.

Considering average building heights per hectare also plays a crucial role in infrastructure planning. Taller buildings may necessitate different transportation and utility considerations than lower structures. This data informs decisions on transportation networks, water and sewage systems, and energy distribution, ensuring that infrastructure is tailored to the specific demands of the urban form.

Environmental sustainability is another area where average building heights per hectare data proves invaluable. By understanding the vertical dimension of development, planners can strategically incorporate green roofs, rooftop gardens, and sustainable building practices, contributing to improved energy efficiency, biodiversity, and overall ecological resilience.

Incorporating data on average building heights per hectare in spatial planning enriches decision-making by adding a vertical dimension to surface coverage and building volume considerations. This holistic approach enables planners to create dynamic, visually appealing, and sustainable urban environments that efficiently utilize available space while respecting the natural and built environment.

Table 32: Total building height in the area (m)

	1995	2015	2020
Average building height (m)	5.85	5.39	5.07

The following three maps show the average building height per hectare for 2015 and 2020 and the difference between the two years.

(Note: Due to the scale and extent of municipal areas, the spatial extent of the height data is not always clear.)

Map 13: SA Building Average Height 2015 (average m/ha)

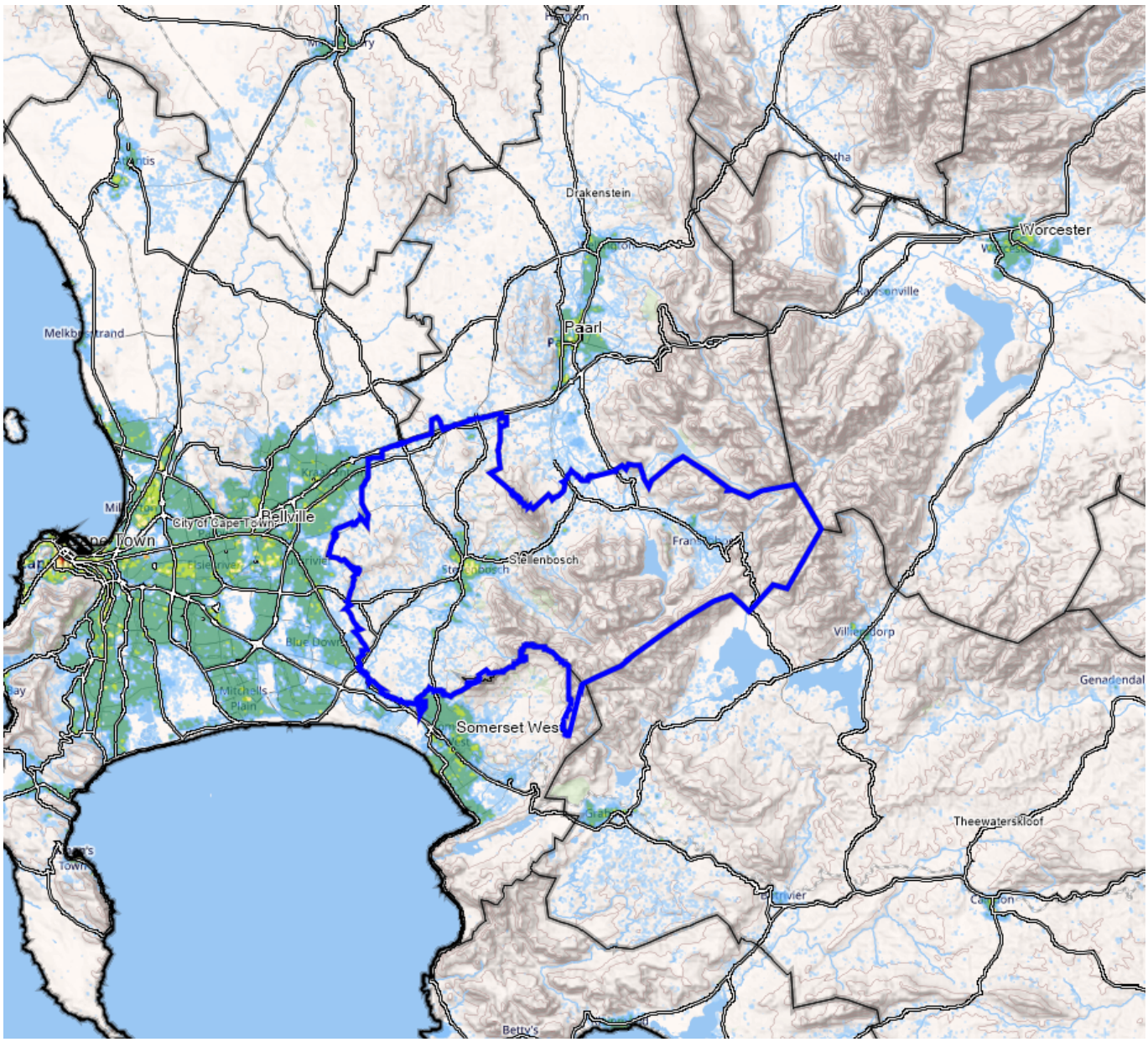


SA Building Average Height 2015 (average m/ha)

LEGEND

- 2,5 - 3
- 3 - 6
- 6 - 9
- 9 - 12
- 12 - 18
- 18 - 24
- 24 - 30
- 30 - 45
- 45 - 75
- 75 - 106

Map 14: SA Building Average Height 2020 (average m/ha)

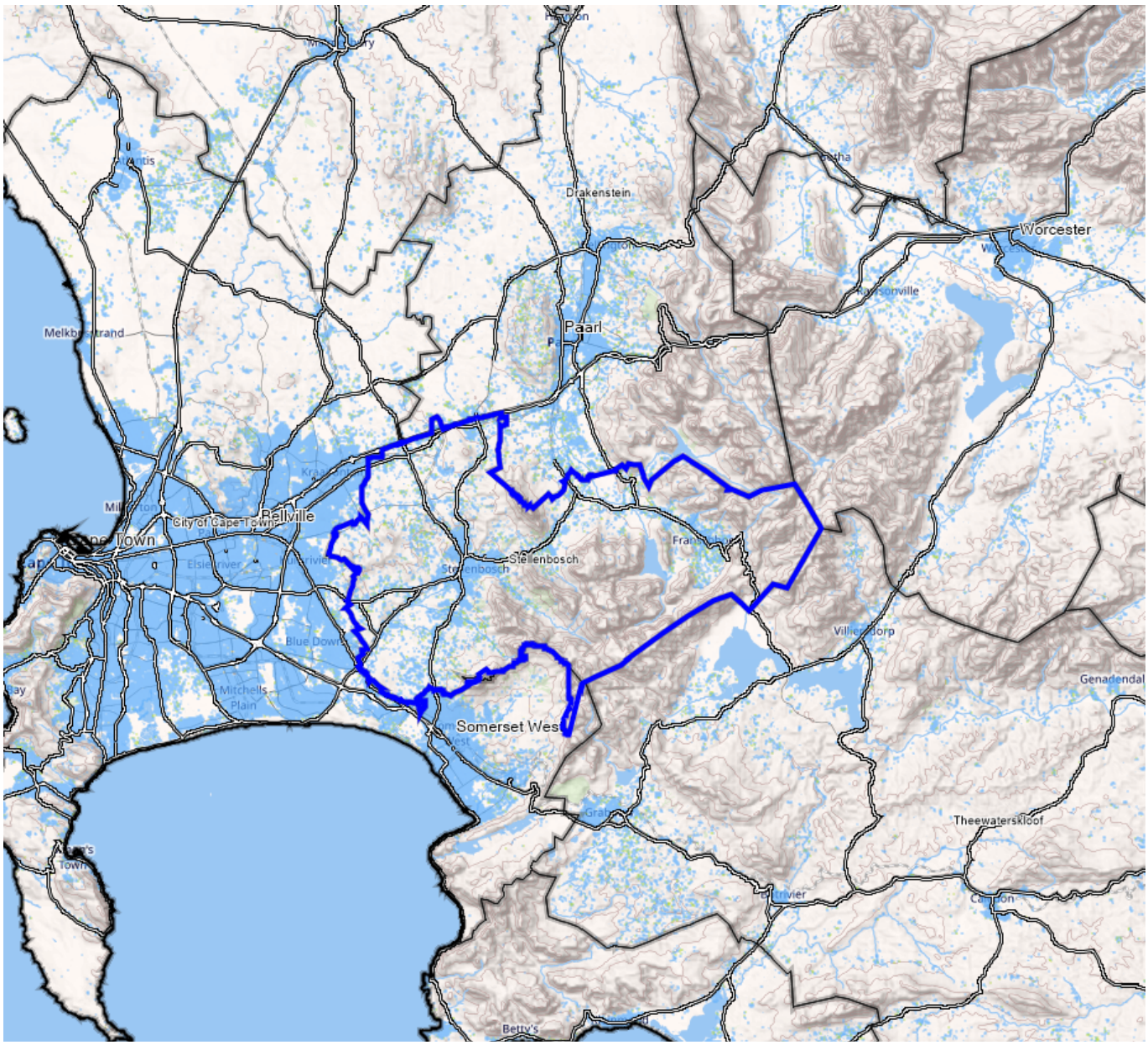


SA Building Average Height 2020 (average m/ha)

LEGEND

- 2,5 - 3
- 3 - 6
- 6 - 9
- 9 - 12
- 12 - 18
- 18 - 24
- 24 - 30
- 30 - 45
- 45 - 75
- 75 - 106

Map 15: SA Building Average Height Change 2015 to 2020 (average m/ha)



SA Building Height Change 2015 to 2020 (Average m/ha)

LEGEND

- -0,5 - 0
- 0 - 0,5
- 0,5 - 1
- 1 - 3
- 3 - 6
- 6 - 9
- 9 - 12
- 12 - 15
- 15 - 18
- 18 - 23,04

9.3 Points of interest summary

MapIT (https://mapit.co.za/) classifies points of interest into 227 categories. It is not practical to do a listing in a report, and the categories were reclassified to reflect 17 report categories. The tables below show the instances for the 17 report categories. However, the points of interest included under each category are also listed. It is possible to extract specific points of interest showing commercial names and addresses if necessary.

9.3.1 Primary economic activities

Table 33: Primary economic activities

Report Count category	MapAble Category 1	MapIT Points of Interest included	Instances in the area
Agriculture	Agriculture	Agricultural	75
Mining	Mining	Mining/quarrying	0

9.3.2 Offices, retail, entertainment and commercial

Table 34: Offices, retail, entertainment and commercial

Report category	Count	MapAble Category 1	MapIT Points of Interest included	Instances in the area
Commercial and Industrial		Commercial	Construction/property, construction material/equipment, transportation/storage	597
		Filling station	Filling station	
		Industrial	Manufacturing, winery	
Office and retail		Business services	Advertising, airlines, atm, bank, car service station, company, conference centre, estate agents, exchange, financial/business services other, it/communication, legal tax, motoring organisation/technical centre/club	1530
		NGO	NGO	
		Office	Office complex/industrial complex	
		Retail	African restaurant, American restaurant, Asian restaurant, betting station, books/media, British restaurant, car	

Report category	Count MapAble Category 1	MapIT Points of Interest included	Instances in the area
		dealer, car rental, car wash, catering, Chinese restaurant, clothing/accessories, coffeeshop/cafeteria, computer/computer supplies, consumer electronics/electrics, convenience store, deli/sandwich restaurant, doughnut shop, europian restaurant, farm stall, fast food, food and drink, french restaurant, garden centre/nursery, german restaurant, greek restaurant, home improvement businesses, import/export/distributors, Indian restaurant, international restaurant, internet cafe, Italian restaurant, market/informal market, Mexican restaurant, middle eastern restaurant, mobile phone, optician, other restaurants, personal services, pizzeria, pub, retail other, seafood restaurant, shopping centre, South American Caribbean restaurant, sports shop, steak restaurant, supermarket/hypermarket, sushi bar, travel agents, vegetarian restaurant	
Entertainment	Entertainment	Amusement/theme park, casino, cinema, entertainment centre, nightlife, theatre/concert hall	

9.3.3 Multiple residential

Table 35: Multiple residential

Report category	Count MapAble Category 1	MapIT Points of Interest included	Instances in the area
Multiple residential		Estates/residential controlled access areas, flats, hostels, retirement village, townhouse complexes	157

9.3.4 Community and social facilities

Table 36: Community and social facilities

Report category	Count MapAble Category 1	MapIT Points of Interest included	Instances in the area
	Association	Association, marina/yacht club	247

Report category	Count	MapAble Category 1	MapIT Points of Interest included	Instances in the area
Community facility		Cemetery/Crematorium	Cemetery/crematorium	
		Community facility	Animal welfare, community centre, community service, library, postal service	
		Court	Court	
		Embassy or Consulate	Embassy/consulate	
		Health facility	Healthcare services, hospital/clinic, hospital/clinic with a casualty, pharmacy/dispensary	
		Medical service	Dentist, doctor, veterinary	
		Religious	Christian, Eastern, Jewish, Muslim, unknown religion	
		Safety and security	Emergency services, fire station, police station, security	
Education		Pre-school	Pre-primary school	105
		School	Primary school, school, secondary school	
		School	Combinedschool	
		Tertiary	Adult education facility, other college, tertiary institution	

9.3.5 Government, Infrastructure and Transport

Table 37: Government, infrastructure and transport

Report category	Count	MapAble Category 1	MapIT Points of Interest included	Instances in the area
Government		Government	Correctional facility, government/municipal office, military structure/site, traffic department	79
Infrastructure		Infrastructure	Dam, reservoir, river crossing, tower, utility	15

Report category	Count MapAble Category 1	MapIT Points of Interest included	Instances in the area
Transport	Transport	Airfield, airport, airport international, airport terminal, bridge/tunnel, bus station, ferry, harbour, helipad, international border post, parking area, parking garage, railway station, rest area, taxi rank, toll plaza, truck stop, tunnel, weigh station	64

9.3.6 Tourism, recreation, accommodation and natural features

Table 38: Tourism, recreation, accommodation and natural features

Report category	Count MapAble Category 1	MapIT Points of Interest included	Instances in the area
Tourism	Tourist Attractions	Battlefield, cultural centre, graves, historical monument, museum, place of interest, planetarium/exploratorium/observatory, statue/plaque/memorial, tourist information, viewpoint	69
Accommodation	Accommodation	Bed and breakfast, campsite/caravanpark, hotel/motel, lodge, other accommodation, resort/spa, rest camp	381
Natural	Natural	Bay, cape, cave, cove, dune, estuary/delta, hill/mountain/mountain range, island, lagoon, location, marsh/swamp/vlei, mineral/hot springs, pan, pass, plain/flat, plateau, rapids, reef, ridge, rocks, summit, valley, water hole, well/oasis	231
Parks and recreation	Parks and recreation	Botanical garden, forest, national park, park, park gate, picnic site, reserve, zoo/aquarium	30
Sport and recreation	Sport and recreation	4x4trail/activity, adventure sport, athletics, baseball, basketball, beach, boat launch ramp, bowls, cricket, dancesport, equestrian, fishing, fitness/recreation centre, golf, hiking, hockey, ice skating, mountain bike trail, multisport venue/complex/centre, netball, other, race track equestrian, race track motorsport, rugby, soccer, stadium, swimming, tennis, watersport	84

9.4 Summary and conclusions: Land and settlement footprint

Land cover results provide a broad, municipality-wide picture of environmental assets and how the landscape is used, but the interpretation needs to remain grounded in the dataset's limitations: 30 m resolution and changes in category definitions between earlier and later land-cover vintages. With that in mind, the most defensible trend for natural elements is that water coverage appears broadly stable over the long term, with only modest fluctuations that could reflect seasonal conditions, inter-annual rainfall variability, dam and wetland dynamics, or classification sensitivity rather than a clear directional shift. The practical planning takeaway is less about "change in water area" and more about recognising that surface water remains a persistent structuring element of the municipal landscape and should continue to be treated as both a constraint and an opportunity: a constraint in terms of flood risk, riparian buffers, and infrastructure protection, and an opportunity in terms of ecological functioning, recreation, and water-security planning.

The primary economic land-cover categories indicate a municipality that remains strongly shaped by productive landscapes, yet shows internal rebalancing across different agricultural forms and land uses over time. The older comparable period suggests that orchard/vine-type cultivation is a long-standing backbone land use, while cultivated field agriculture becomes more prominent in the later land-cover outputs, which may reflect real shifts in agricultural practice, intensification, or classification differences that separate "fields" more distinctly than before. Smallholding-type land uses show signs of expansion in the earlier comparable period, followed by a modest contraction thereafter, consistent with consolidation pressures, changes in the land market, or the conversion of peri-urban agricultural smallholdings into other uses. The most striking "apparent" change is in forests and plantations, which shows a large swing between periods; given the category changes and the known sensitivity of plantation mapping to spectral and seasonal variation, this should be read cautiously as a signal that plantation/woody cover is spatially dynamic and potentially clustered, rather than as a definitive measure of net gain or loss. Mining-related land cover remains marginal in the dataset, reinforcing the idea that extraction has a smaller land-cover footprint than agriculture and settlement. Overall, the economic interpretation is that the municipality's rural production base is still substantial and spatially defining, and land-use management should prioritise the protection of high-value agricultural areas, the servicing and logistics connections that support the agri-value chain, and careful handling of land-use transitions in peri-urban fringes where productive land and settlement pressures tend to collide.

The human-settlement land-cover outputs show a clear direction of travel toward an expanding and more complex settlement footprint, but the most reliable comparison is between the earlier directly comparable years, while the later years should be treated as indicative patterns rather than precise "before/after" change. In the comparable period, the settlement system shows incremental expansion of urban activities overall, a strengthening residential footprint, and a marked growth in informal settlement land cover from a very small base, signalling that the urbanisation process has included both formal consolidation and informality-driven growth. Over the same period, township-type categories expand, aligning with continued household formation and likely ongoing outward growth of established settlement areas. Recreation-related urban land (such as sports and golf) also

increases, suggesting either real expansion of such facilities, improved identification in the classification, or both; school and similar grounds show a softer signal and may reflect classification differences and the difficulty of cleanly separating these land uses at 30 m resolution. In the later land-cover outputs, the settlement categories shift substantially, and one category shows a step-change that is far more consistent with redefinition than sudden real-world urban expansion; the correct inference here is that the municipality's built environment is now being captured differently, and any detailed change analysis needs either harmonised categories or a consistent reclassification approach. Even with that caveat, the planning implication remains strong: settlement land uses have broadened and intensified over time, and the municipality should expect continued pressure on well-located land, infrastructure networks, and the environmental interface, especially where informal settlement growth and residential expansion occur near economic corridors, service nodes, or constrained landscapes.

The building-based dataset provides a more direct lens on built-form intensity than land-cover categories alone, as it captures the scale of structures across the municipal space without attempting to label their functions. Ignoring the 2020 values as requested, the long-term trend from the mid-1990s to the mid-2010s is one of substantial growth in total building footprint, translating into a sustained rise in impervious coverage and built-up intensity across the municipality. Over that period, the implied average annual growth rate in building surface area is about 2.4%, consistent with a municipality steadily adding structures and expanding the physical fabric of settlements. This has direct infrastructure consequences: increased runoff and stormwater burden, greater maintenance requirements for roads and drainage systems, greater demand for network capacity, and a growing need to protect and manage ecological corridors and open space as settlement footprints intensify. Spatially, the mapping approach (building surface per hectare) is particularly valuable for identifying where densification is occurring versus where growth is largely expansive, which is critical for targeting capital investment, sequencing bulk upgrades, and prioritising infill and redevelopment in areas where infrastructure can carry additional load.

Building volume, again excluding 2020, increases in step with building surface but adds an important nuance: it reflects the "three-dimensional" intensity of development and therefore the functional load that built form can place on local systems. The implied average annual growth rate in total building volume is about 2.0%, reinforcing that the municipality has been intensifying its built form in aggregate, though not necessarily through a strong shift toward verticality. This matters because the same amount of additional floor space can be delivered through different urban forms with very different infrastructure and mobility outcomes. A volume increase driven mainly by more low-rise buildings tends to imply greater land consumption, longer networks per household or per job, and greater transport distances, while a volume increase driven by more compact multi-storey development can support shorter trips and more efficient service provision. The dataset, therefore, provides a practical basis for distinguishing where the municipality is growing "outward" versus "upward," and where future spatial policy should encourage consolidation, mixed use, and corridor reinforcement to reduce long-term operating burdens.

Average building height provides the clearest signal about the form of growth. Ignoring 2020, the average height declines modestly from the mid-1990s to the mid-2010s, implying an average annual decline of about 0.4%. In other words, even as the municipality adds building footprint and volume overall, the built form becomes slightly more horizontal on average, consistent with predominantly low-rise expansion, incremental settlement growth, and a built environment dominated by single- to two-storey structures rather than substantial vertical densification. This pattern is important for planning because it tends to increase the spatial footprint of growth and push up the per-capita cost of infrastructure over time, especially where expansion occurs in fragmented patches that are expensive to service. It also has design and resilience implications: lower-rise, dispersed growth can reduce certain risks associated with high-rise systems, but it typically increases reliance on private transport, stretches municipal service coverage, and makes it harder to deliver efficient public transport and walkable access to jobs and services unless growth is carefully channelled into nodes and corridors. The combined surface/volume/height story therefore points to a municipality that is building more, spreading more, and only marginally intensifying vertically, suggesting that future policy levers should focus on location efficiency, infill incentives, and infrastructure-led densification in appropriate areas rather than continuing a predominantly extensive pattern.

The points-of-interest summary adds a functional "service and amenity" layer that helps interpret settlement footprints beyond physical cover, indicating where the economy and daily life are concentrated and what types of destinations residents and firms rely on. The dominant pattern is that office, retail, and business-service type destinations far outnumber other categories, which aligns with an economy whose everyday functioning is anchored in commerce, personal services, finance, and professional activities, supported by a substantial commercial/industrial destination layer tied to construction, logistics-related activity, and manufacturing-linked functions. The accommodation and tourism-related categories are also strongly represented, suggesting a meaningful visitor economy and a settlement system that provides hospitality and leisure services at scale. Community and social facilities are present across a wide spread, indicating an established base of civic, religious, health, safety, and association infrastructure, while education-related destinations form an important component of the social facility landscape, consistent with a municipality where access to schooling and education infrastructure remain key service-delivery concerns. Government, transport, and infrastructure points are present but comparatively fewer in number, which is typical because these assets are fewer, larger, and more network-based rather than "many small sites." The overall planning implication is that the municipality has a relatively mature service economy footprint with strong retail and office presence, a visible visitor/accommodation layer, and a broad spread of social facilities, so capital investment should be targeted toward strengthening the accessibility and quality of the key functional areas (movement corridors, town centres, commercial clusters, and tourism precincts), closing gaps in social facility access where residential expansion is occurring, and aligning land-use management with the reality that economic activity is increasingly shaped by clusters of destinations rather than single land-use zones.

10 Access to infrastructure services

Access to infrastructure services is a driving force for the betterment of all communities in South Africa. It is a core function of government, and since 1994, access to services for previously disadvantaged communities has been emphasised to the extent that it has become the driving force of most government delivery policies. Initial approaches were to meet the health requirements of the World Health Organisation, hence the adoption of the so-called RDP standards later referred to as access to basic services. However, these policies have evolved over time for many reasons, to the extent that many of the services currently contemplated by the government at all levels exceed the initial norms and standards.

10.1 Access as reported in the national census data

The way that access to services was presented in the four available censuses varies from one another. Annexure B gives a summary of how the different services have been categorised into basic, intermediate and full services to allow for comparison between the censuses.

10.1.1 Water services

Water services have been a very high priority in service delivery strategies over the past two decades. It is one of the key Millennium Goals adopted in 2000, which stated that countries should aim to halve the proportion of people without access to safe drinking water and basic sanitation by 2015. In terms of these goals, at least 50% of households should have access to at least basic services.

The table below shows the access to water has changed.

Table 39: Access to water services

		Full	Intermediate	Basic	Below Basic	None	Total
1996	Total	19,575	2,794	2,879	660	240	26,147
	%	74.86 %	10.69 %	11.01 %	2.52 %	0.92%	100 %
2001	Total	25,010	4,067	2,706	3,142	245	35,170
	%	71.11 %	11.56 %	7.69 %	8.93 %	0.70 %	100 %
2011	Total	31,327	3,522	6,234	1,835	404	43,322
	%	72.31 %	8.13 %	14.39 %	4.24 %	0.93 %	100 %
2016	Total	37,230	2,459	12,865	2,588	196	55,338

		Full	Intermediate	Basic	Below Basic	None	Total
	%	67.28 %	4.44 %	23.25 %	4.68 %	0.35 %	100 %
2022	Total	51,511	2,690	4,611	814	Not reported	59,626
	%	86.39 %	4.51 %	7.73 %	1.37 %	Not reported	100 %

10.1.2 Sanitation services

Access to appropriate sanitation services is a very high health priority. Although sanitation services receive a high priority from the government, there are always challenges, and this service has not achieved the same level of success as improved access to water services. This section shows the sanitation access for the municipal area.

Table 40: Access to sanitation services

		Full	Intermediate	Basic	Below Basic	None	Total
1996	Total	21,954	NA	NA	2,347	1,846	26,147
	%	83.96 %	NA	NA	8.97 %	7.06 %	100 %
2001	Total	31,137	113	596	1,067	2,257	35,170
	%	88.53 %	0.32 %	1.69 %	3.03 %	6.42 %	100 %
2011	Total	39,432	319	206	2,331	1,034	43,322
	%	91.02 %	0.74 %	0.47 %	5.38 %	2.39 %	100 %
2016	Total	54,078	95	1	692	472	55,338
	%	97.72 %	0.17 %	0.00 %	1.25 %	0.85 %	100 %
2022	Total	57,703	183	72	1,851	Not reported	59,626
	%	96.77 %	0.31 %	0.12 %	3.10 %	Not reported	100 %

10.1.3 Electricity services

Although electricity does not have the same implications for health as water and sanitation, access to electricity is essential for general development, especially education. Access to electricity was, therefore, always a high priority. The table below shows how access to electricity has changed since 1996. This table is based on access to lighting as a proxy for access to electricity.

Table 41: Access to electricity services

		Full access	Intermediate access	No access	Total
1996	Total	23,523	NA	2,624	26,147
	%	89.96 %	NA	10.04 %	100 %
2001	Total	32,365	NA	2,804	35,170
	%	92.03 %	NA	7.97 %	100 %
2011	Total	40,296	NA	3,026	43,322
	%	93.02 %	NA	6.98 %	100 %
2016	Total	51,367	68	3,903	55,338
	%	92.82 %	0.12 %	7.05 %	100 %
2022	Total	57,775	283	1,567	59,626
	%	96.90 %	0.47 %	2.63 %	100 %

10.1.4 Refuse removal

Solid waste management and refuse removal are important for health and environmental considerations. The table below shows how access to refuse removal services was reported in the previous three censuses.

Table 42: Access to refuse removal services

		Full	Intermediate	Basic	Below Basic	None	Total
1996	Total	19,937	256	2,419	2,629	906	26,147

		Full	Intermediate	Basic	Below Basic	None	Total
	%	76.25 %	0.98 %	9.25 %	10.05 %	3.46 %	100 %
2001	Total	28,647	561	1,320	4,443	2,257	35,170
	%	81.45 %	1.60 %	3.75 %	12.63 %	0.57 %	100 %
2011	Total	37,678	1,068	1,346	2,044	1,187	43,322
	%	86.97 %	2.46 %	3.11 %	4.72 %	2.74 %	100 %
2016	Total	39,812	4,127	8,554	1,555	1,290	55,338
	%	71.94 %	7.46 %	15.46 %	2.81 %	2.33 %	100 %
2022	Total	52,033	488	3,817	3,286	Not reported	59,626
	%	87.27 %	0.82 %	6.40 %	5.51 %	Not reported	100 %

10.1.5 Road network

Access to road services is not recorded in the censuses. The next table shows the available road data for the municipality.

Table 43: Road services in the municipality

Road type	Paved road (km)	Unpaved road (km)	Total road length (km)
Major road (National Major roads of a country, including all freeways)	25.24	N/A	25.24
Main road (Provincial roads and major city through routes)	192.62	0.00	192.62
Secondary road (Secondary roads including slipways)	19.77	5.19	24.95
Suburban road (Formal suburban roads including slipways)	584.44	42.38	626.82

Road type	Paved road (km)	Unpaved road (km)	Total road length (km)
Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads)	18.19	818.40	836.59
Tracks (Non-routable roads: including 4x4 tracks	N/A	N/A	208.96
Trails (Pedestrian walkways in cities and towns, walking and hiking trails)	N/A	N/A	0.00
Totals	844.34	865.97	1,919.27

10.2 Access as reported in the Non-Financial Census of municipalities

StatsSA releases a non-financial census of municipalities showing the position at the end of June of each year. The date coincides with the end of the municipal financial year. The census provides information that serves as a framework for policymakers and other stakeholders for analysis, planning and monitoring in terms of service delivery of water, electricity, solid waste management, sewerage and sanitation.

In using the data, one should consider that:

- This publication is not necessarily comparable with the Stats SA population census of 2011, the community survey of 2016, and/or household survey data, mainly due to:
    - The data source is municipalities as opposed to households.
    - The different definitions of 'household'. Most municipalities do not have a system for identifying multiple households served by one billing unit or delivery point.
    - Different reporting periods.
- The term 'consumer unit' or 'billing unit' (as used by the municipality for their recording purposes) is not directly comparable with other Stats SA household-based surveys.

Table 44: Number of consumer units receiving services from municipalities

	Water	Sanitation	Electricity	Solid waste
2017	48008	41235	48008	48008
2018	52225	41298	52374	49072
2019	52225	41298	52696	49072
2020	52235	41298	52723	49072

	Water	Sanitation	Electricity	Solid waste
2021	53374	43904	52723	49300
2022	54309	48681	52723	49649

One should note that in instances with no data for water and sanitation services, the municipality is not the Water Service Provider in terms of the Water Services Act of 1997 (Act 108 of 1997). In these cases, the District Municipality is usually the WSDP. This is usually the case in the Eastern Cape, Kwa Zulu Natal and Limpopo.

Table 45: Number of consumer units receiving free basic services

	Water	Sanitation	Electricity	Solid waste
2017	5686	5686	5686	5686
2018	6453	6453	11670	6453
2019	6817	6817	6817	6817
2020	2291	2291	2291	2291
2021	7283	7283	7283	7283
2022	4681	4681	4982	4681

11 Summary and conclusions: Access to infrastructure

Water access shows a clear long-term improvement in overall service levels, but with an important mid-period dynamic in which the expansion of the household base appears to have outpaced the immediate conversion of all connections to the highest service standard. Across earlier censuses, full-service access remains the dominant category but dips in relative terms, while basic access rises, consistent with rapid household formation, settlement expansion, and the extension of minimum service packages to new areas as an interim step. According to the most recent census, the pattern shifts decisively toward a much higher share of households enjoying full-service access and a much smaller "below basic" footprint, indicating that the municipality has not only expanded coverage but also upgraded service levels over time. The remaining risk implied by the distribution is that any residual pockets of lower service are likely concentrated in more marginal settlement areas, often informal or peri-urban, where reticulation extensions, capacity constraints, and topographic or distance factors tend to delay upgrades. From a planning perspective, the trajectory is positive, but future capital planning should focus on targeted backlog mopping-up and on reinforcing bulk capacity and system reliability so that higher coverage translates into consistent quality and continuity of supply.

Sanitation access is similarly high overall and improves strongly over time, but the trend is best described as "near-universal improved access with a persistent residual problem" rather than a perfectly linear improvement. Earlier periods show a meaningful minority still reliant on inadequate or no sanitation, followed by a strong shift toward full-service outcomes as the dominant norm, indicating sustained investment and the effective rollout of improved systems. In the most recent census, full-service sanitation remains very high, but the reappearance of a larger "below basic" component (with the "none" category not reported) suggests either data categorisation effects, settlement growth pressure, infrastructure performance issues in certain areas, or slower upgrading in specific pockets. The practical implication is that sanitation remains a higher-risk service than water because it is more sensitive to household density, network integrity, maintenance, and informal settlement dynamics; even small shares of inadequate sanitation have disproportionate public health and environmental consequences. Capital planning should therefore prioritise the identification of remaining low-service clusters, the condition and capacity of sewer networks and treatment works, and the operational resilience of sanitation systems in fast-growing or environmentally sensitive areas.

Electricity access shows steady improvement toward near-universal coverage, with a clear reduction over time in households reporting no access. The pattern is consistent with a municipality that has progressively extended electrification to most residential areas and tightened the remaining gaps, which typically yields strong development co-benefits in education, household productivity, safety, and overall quality of life. The small remaining "no access" share implied by the latest census is likely associated with informal settlements, remote rural dwellings, or areas where connections lag behind household growth. For infrastructure strategy, the key shift now moves from "expanding access" to "ensuring adequacy and reliability," especially given rising household counts, changing energy use patterns, and the potential growth in small enterprise demand. This means future priorities are likely to include network reinforcement, reducing technical and non-technical losses, ensuring safe connections in informal areas, and planning for distributed energy options where grid extension or capacity upgrades are constrained.

Refuse removal and solid waste services show long-term improvement but remain more volatile and sensitive to reporting changes than the other basic services, and the data itself signals a measurement issue in the latest census output. Earlier censuses show a gradual strengthening of full-service coverage and shrinking of the lowest-access categories, followed by a mid-period dip where the share recorded as full service declines while intermediate and basic categories increase, an outcome that often reflects rapid settlement growth, service model changes (for example communal collection points or varying collection frequency), and the difficulty of providing uniform waste services in dispersed or informal areas. In the most recent census, the totals and implied shares are internally inconsistent, strongly suggesting a definitional or reporting anomaly rather than an actual increase in refuse removal beyond the number of households. The robust conclusion is therefore that solid waste services have generally expanded but remain uneven, with some areas likely still reliant on lower-standard arrangements. For municipal operations and capital planning, waste services require integrated investment: vehicle fleets and transfer capacity, route optimisation, formalisation of collection in growing settlements, and the protection of environmental assets through effective disposal and recycling systems. The highest risk is that uneven waste coverage tends to concentrate environmental and public health burdens in precisely the areas already facing service deficits.

Road access is not captured in the censuses, but the road network profile indicates a municipality with a substantial overall network, where a large share of the length is unpaved and informal roads and tracks make up a significant component of connectivity. The presence of strong national and main road infrastructure provides a strategic backbone for regional access and economic movement, while the extensive suburban and local road system reflects established settlement patterns. However, the dominance of unpaved segments in informal roads and parts of the local network signals high ongoing maintenance liabilities, access vulnerability during adverse weather, and service delivery challenges in settlements that rely on low-standard roads for emergency response, refuse collection, and public transport operations. From a spatial planning perspective, this network structure reinforces two priorities: first, targeted upgrading of key unpaved links that function as critical service corridors into settlements; and second, the management of informal access routes in fast-growing areas to prevent uncontrolled sprawl while still enabling basic mobility and service reach. Road investment strategy should therefore be explicitly linked to settlement footprint dynamics and to the location of backlogs in water, sanitation, and waste services, because road standards often determine the practicality and cost of extending and maintaining those services.

The non-financial census of municipalities provides a complementary operational view by tracking municipal "consumer units" rather than households, typically showing an increase in the number of serviced connections over time and offering a useful lens on service reach from a municipal recording perspective. Across the period presented, consumer units receiving water, sanitation, electricity, and solid waste services generally increase, consistent with both population/household growth and a wider service footprint. The pattern also shows that sanitation connections, in particular, may lag or behave differently relative to other services, which is common when sanitation infrastructure depends more heavily on bulk capacity, topography, and treatment works performance. Importantly, the document's caution about definitional differences matters for interpretation: consumer units can undercount multiple households behind a single billing point, and therefore the municipal series should be used to understand direction

and system workload rather than as a one-to-one proxy for household access rates. For planning, the key value is that rising consumer units imply growing operating demands—more meters, more maintenance points, more collection routes, more fault responses—which must be matched by operating budgets, asset management capacity, and renewal planning if service reliability is to be sustained as coverage expands.

Free basic services data highlights a second critical service-delivery dynamic: indigent support and affordability are not static, and the recorded number of consumer units receiving free basic services fluctuates sharply over time. This kind of volatility typically reflects changes in indigent policy, registration drives, billing system updates, verification processes, and sometimes fiscal constraints that influence how municipalities apply subsidies. The planning implication is that affordability pressure and social support needs remain significant even when physical access is high, and that the municipality's ability to sustain universal service quality depends not only on infrastructure rollout but also on revenue management, accurate customer databases, and credible indigent targeting. For capital expenditure planning, this matters because high or rising free basic service loads can tighten operating margins and reduce the funding available for asset renewal and upgrades, making it essential to align infrastructure investment with realistic long-term operating and maintenance capacity. In practical terms, the municipality should treat the service-access story as "maturing infrastructure with residual backlog and affordability stress," and prioritise the next phase of investment toward reliability, targeted gap closure in hard-to-serve areas, and system strengthening that reduces lifecycle costs while protecting the gains already made in expanded access.

Access to Social and community facilities

12 Education facilities

Education facilities include primary, secondary, and intermediate schools, as listed in the National Department of Education database. Generally, the queries list educational facilities within the area.

Table 46: Education Facilities

School Type	Number of Schools	Total Learners	Total Teachers	Learners/Education
Primary	30	19957	725	27.53
Secondary	14	12193	483	25.24
Intermediate	3	736	37	19.89
Combined	6	2775	273	10.16

12.1 Health Facilities

A distinction is made between public and private health facilities in the assessment.

Table 47: Health Facilities

Type of Facility	Number of Facilities
Public Facilities	12
Private Facilities	1

12.2 SAPS Stations

The municipality's total number of SAPS stations and precincts is described below. One should note that police precincts do not align with municipal boundaries.

Table 48: SAPS stations and precincts

Number of SAPS stations	Number of SAPS precincts
5	14

12.3 Lower Courts

The courts of South Africa are the civil and criminal courts responsible for the administration of justice in South Africa. There are 2 lower courts in the municipality.

Map 16: Primary and secondary educational facilities



Educational facilities

LEGEND

- Primary schools
- Secondary schools
- Combined schools
- Intermediate schools
- Early Childhood Development Centres
- Special needs education

Map 17: Health facilities



Health Facilities

LEGEND

- Clinic
- Community Health Centre
- District Hospital
- Health Post
- Medical Centre
- National Central Hospital
- Provincial Tertiary Hospital
- Regional Hospital
- Satellite Clinic

Map 18: Safety and security



Safety and security

LEGEND

SAPS

Police Station

Police Precinct Boundary

Map 19: Lower Courts



Lower Courts

LEGEND

Lower courts

- B Branch court
- D Detached court
- M Magistrate court
- P Periodical court

13 Summary and conclusions: Access to community and social facilities

Education facilities indicate a reasonably established schooling network with a strong emphasis on primary provision and a substantial secondary component, which is consistent with a municipality that must serve both a large child population and a continuing pipeline into youth and working-age cohorts. The distribution suggests that primary schools form the broad base of access, while secondary schools provide the next tier at fewer sites, implying that secondary learners are likely drawn from wider catchments and may face longer travel distances and greater reliance on transport. The intermediate and combined school categories add flexibility to the overall system, potentially serving smaller settlements, transitional grades, or specific local needs, and they can be particularly important in dispersed or peri-urban areas where standalone secondary provision is not always viable. The learner-to-teacher ratios across school types are broadly in the mid-range, typical of functioning public systems, with combined schools showing notably smaller ratios, which may indicate smaller enrolments per site, different staffing models, or less pressure relative to other categories. From a planning and service delivery perspective, the key trend signal is not simply the number of facilities, but the implied pressure points: primary provision carries the highest total learner load and therefore tends to drive demand for classroom expansion, safe pedestrian access, scholar transport management, and supporting community infrastructure; secondary provision, with fewer sites and high enrolment, tends to drive transport, safety, and facility condition priorities. The maps referenced for education facilities are therefore critical for identifying spatial gaps, areas where settlement growth has outpaced school location patterns, and for prioritising land reservation and expansion opportunities in fast-growing residential zones.

Health facilities show a service landscape heavily reliant on the public system, with a limited private footprint, suggesting that the majority of residents depend on public clinics and related services for primary healthcare. The number of public facilities relative to the municipality's settlement footprint implies a network designed for broad coverage, but the adequacy of access will hinge on spatial distribution, travel times, and facility capacity rather than facility count alone. A minimal private presence often correlates with affordability constraints and a patient load concentrated in public facilities, which can translate into longer waiting times and greater operational strain, especially in areas with rapid household growth, informal settlement expansion, or high burdens of disease and injury. For planning purposes, the most important implication is that capital and operational coordination with the health sector must focus on where population growth and settlement densification are occurring, ensuring that clinic catchments remain reasonable, emergency response is not compromised by road access limitations, and facility upgrades keep pace with changing demand. The health facilities map serves as a practical tool for identifying underserved pockets and aligning municipal infrastructure investments, particularly roads, lighting, stormwater, water reliability, and sanitation, with the functioning of the health network.

Safety and security coverage, as reflected in the number of SAPS stations and precincts, indicates a structured policing presence but also highlights a common governance reality: functional policing geographies do not neatly align with municipal boundaries. The relationship between stations and precincts suggests that operational areas are subdivided for management and response, which can improve coverage but can also complicate coordination for municipal planning, especially when growth areas sit near the edges of precinct boundaries or when rapidly changing settlement footprints create

new safety hotspots. The practical trend signal is that safety planning must be spatially targeted: policing presence alone does not guarantee perceived or actual safety if settlement growth outpaces patrol capacity, if informal areas remain poorly lit or poorly accessible, or if economic nodes experience rising opportunity-driven crime. The safety and security map is therefore central for integrating municipal actions that materially influence policing effectiveness, improved street lighting, maintained road access, clear addressing and wayfinding, formalisation of key routes in informal settlements, and the design of public environments that reduce risk through visibility and activity. In this sense, safety outcomes are closely linked to infrastructure investment choices and settlement management, rather than relying solely on SAPS resourcing.

Lower court provision is limited to a small number of facilities, which is typical because courts serve larger catchments and operate as higher-order services in the settlement hierarchy. The implication is that access to justice is likely concentrated in one or two nodes, requiring travel for many residents and placing a premium on transport connectivity, public safety around the court precincts, and the availability of complementary services such as legal aid, policing coordination, and administrative functions. The courts map helps determine whether courts are located within the primary urban centres or in locations less accessible to the widest share of residents. From a planning standpoint, the trend is toward increasing reliance on a few strategic civic nodes as the municipality grows: as population and households expand and socio-economic pressures evolve, the demand for justice-related services can rise, and the performance of these facilities becomes more dependent on the quality of supporting municipal infrastructure and the functionality of the surrounding precinct.

Municipal institutional indicators

This section describes the overall performance of the municipality based on various indicators.

14 Audit Outcomes

Three months after the end of every municipal financial year, the Auditor General of South Africa (AGSA) receives financial statements from municipalities to express various audit opinions that relate mainly to financial affairs. This process primarily serves to deter poor financial management and misuse of municipal funds, which could strengthen accountability and enhance municipal service delivery and clean administration.

Table 49: Municipal Audit Outcomes

Financial Year	Audit outcome
FY 2010/11	Unqualified with findings
FY 2011/12	Unqualified with findings
FY 2012/13	Unqualified with findings

Financial Year	Audit outcome
FY 2013/14	Unqualified with findings
FY 2014/15	Unqualified with no findings
FY 2015/16	Unqualified with no findings
FY 2016/17	Unqualified with no findings
FY 2017/18	Unqualified with findings
FY 2018/19	Unqualified with findings
FY 2019/20	Audit not finalised at legislated date
FY 2020/21	Unqualified with no findings
FY 2021/22	Unqualified with no findings
FY 2022/23	Unqualified with no findings

14.1 Non-financial municipal indicators

StatsSA conducts an annual municipal census to determine non-financial performance indicators. The results reflect the position at the end of a municipal financial year. This survey covers selected non-financial information for all municipalities. The census provides information that can serve as a framework for policymakers and other stakeholders to analyse, plan and monitor service delivery of water, electricity, solid waste management, sewerage and sanitation, indigent households and employment.

The information is collected annually from all municipalities through questionnaires. Inaccuracies may occur because of imperfections in reporting by municipalities. Every effort is made to reduce errors to a minimum by carefully designing the questionnaire, undertaking pilot studies/workshops and editing processes. Results are generally comparable between financial years.

14.1.1 Employment indicators

The following tables show key employment statistics.

14.1.2 Councillors and the Executive

Table 50: Number of councillors

	Fulltime		Part-time		Vacant posts	Total (Including vacancies)
	Male	Female	Male	Female		
2017	5	3	19	15	0	42
2018	7	4	18	13	0	42
2019	8	4	15	15	0	42
2020	3	1	22	16	0	42
2021	6	3	16	17	0	42
2022	6	3	16	17	0	42

Table 51: Executive mayor and mayor positions

	Fulltime		Part-time		Vacant posts	Total (Including vacancies)
	Male	Female	Male	Female		
2017	1	0	0	0	0	1
2018	0	1	0	0	0	1
2019	0	1	0	0	0	1
2020	1	0	0	0	0	1
2021	0	1	0	0	0	1
2022	0	1	0	0	0	1

14.1.3 Staffing and Employment

The non-financial census of municipalities by StatsSA reports the following data.

14.1.4 Manager and total employment

Table 52: Managerial positions according to Section 56 of the Local Government Municipal System Act, 2000 (Act No.32 of 2000)

	Fulltime		Part-time		Vacant posts	Total (Including vacancies)
	Male	Female	Male	Female		
2017	5	2	0	0	0	7
2018	4	2	0	0	1	7
2019	4	2	0	0	0	6
2020	5	0	0	0	1	6
2021	4	2	0	0	0	6
2022	4	2	0	0	0	6

Table 53: Managerial positions according to Organogram (excluding Section 56 managers)

	Fulltime		Part-time		Vacant posts	Total (Including vacancies)
	Male	Female	Male	Female		
2017	41	22	0	0	6	69
2018	41	22	0	0	6	69
2019	28	11	1	2	11	53
2020	11	2	0	0	40	53
2021	10	4	0	0	39	53
2022	10	4	0	0	39	53

Table 54: Employment positions, including managerial positions

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	1087	0	109	1196

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2018	1119	0	91	1210
2019	1105	97	104	1306
2020	1078	94	145	1317
2021	1143	50	39	1232
2022	1143	50	80	1273

14.1.5 Departmental staffing and employment

Table 55: Employment positions excluding managerial positions in Community and Social Services

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	47	0	3	50
2018	123	0	5	128
2019	177	9	9	195
2020	Not reported	Not reported	Not reported	Not reported
2021	Not reported	Not reported	Not reported	Not reported
2022	Not reported	Not reported	Not reported	Not reported

Table 56: Employment positions excluding managerial positions in Finance and Administration

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	141	0	16	157
2018	208	0	33	241
2019	250	80	62	392
2020	Not reported	Not reported	Not reported	Not reported

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2021	Not reported	Not reported	Not reported	Not reported
2022	Not reported	Not reported	Not reported	Not reported

Table 57: Employment positions excluding managerial positions in Electricity

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	74	0	9	83
2018	73	0	4	77
2019	68	1	3	72
2020	Not reported	Not reported	Not reported	Not reported
2021	Not reported	Not reported	Not reported	Not reported
2022	Not reported	Not reported	Not reported	Not reported

Table 58: Employment positions excluding managerial positions in Environmental Protection

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	0	0	0	0
2018	40	0	0	40
2019	21	0	4	25
2020	Not reported	Not reported	Not reported	Not reported
2021	Not reported	Not reported	Not reported	Not reported
2022	Not reported	Not reported	Not reported	Not reported

Table 59: Employment positions excluding managerial positions in Health

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	0	0	0	0
2018	0	0	0	0
2019	0	0	0	0
2020	Not reported	Not reported	Not reported	Not reported
2021	Not reported	Not reported	Not reported	Not reported
2022	Not reported	Not reported	Not reported	Not reported

Table 60: Employment positions excluding managerial positions in Public Safety

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	186	0	10	196
2018	197	0	2	199
2019	180	0	5	185
2020	Not reported	Not reported	Not reported	Not reported
2021	Not reported	Not reported	Not reported	Not reported
2022	Not reported	Not reported	Not reported	Not reported

Table 61: Employment positions excluding managerial positions in Road Transport

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	101	0	9	110
2018	98	0	7	105
2019	90	1	2	93

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2020	Not reported	Not reported	Not reported	Not reported
2021	Not reported	Not reported	Not reported	Not reported
2022	Not reported	Not reported	Not reported	Not reported

Table 62: Employment positions excluding managerial positions in Sport and Recreation

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	142	0	14	156
2018	48	0	15	63
2019	16	0	1	17
2020	Not reported	Not reported	Not reported	Not reported
2021	Not reported	Not reported	Not reported	Not reported
2022	Not reported	Not reported	Not reported	Not reported

Table 63: Employment positions excluding managerial positions in Waste Management

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	62	0	10	72
2018	57	0	6	63
2019	56	3	0	59
2020	Not reported	Not reported	Not reported	Not reported
2021	Not reported	Not reported	Not reported	Not reported
2022	Not reported	Not reported	Not reported	Not reported

Table 64: Employment positions excluding managerial positions in Waste Water Management

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	62	0	10	72
2018	80	0	8	88
2019	137	0	2	139
2020	Not reported	Not reported	Not reported	Not reported
2021	Not reported	Not reported	Not reported	Not reported
2022	Not reported	Not reported	Not reported	Not reported

Table 65: Employment positions excluding managerial positions in Water Management

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	96	0	10	106
2018	126	0	4	130
2019	59	0	5	64
2020	Not reported	Not reported	Not reported	Not reported
2021	Not reported	Not reported	Not reported	Not reported
2022	Not reported	Not reported	Not reported	Not reported

Table 66: Employment positions excluding managerial positions in Other

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2017	106	0	12	118
2018	0	0	0	0
2019	6	0	0	6
2020	Not reported	Not reported	Not reported	Not reported

	Fulltime	Part-time	Vacant posts	Total (Including vacancies)
2021	Not reported	Not reported	Not reported	Not reported
2022	Not reported	Not reported	Not reported	Not reported

14.1.6 Service access indicators

Table 67: Responsibility for providing services under the powers and functions

	Water	Sanitation	Electricity	Solid waste
2017	Yes	Yes	Yes	Yes
2018	Yes	Yes	Yes	Yes
2019	Yes	Yes	Yes	Yes
2020	Not reported	Not reported	Not reported	Not reported
2021	Not reported	Not reported	Not reported	Not reported
2022	Not reported	Not reported	Not reported	Not reported

Table 68: Responsibility for providing services outsourced or commercialised

	Water	Sanitation	Electricity	Solid waste
2017	Not applicable	Not applicable	Not applicable	Not applicable
2018	Not applicable	Not applicable	Not applicable	Not applicable
2019	Not applicable	Not applicable	Not applicable	Not applicable
2020	Not applicable	Not applicable	Yes	Not applicable
2021	Not reported	Not reported	Not reported	Not reported
2022	Not reported	Not reported	Not reported	Not reported

Table 69: Number of consumer units receiving services from municipalities

	Water	Sanitation	Electricity	Solid waste
2017	48008	41235	48008	48008
2018	52225	41298	52374	49072
2019	52225	41298	52696	49072
2020	52235	41298	52723	49072
2021	53374	43904	52723	49300
2022	54309	48681	52723	49649

Table 70: Number of consumer units receiving water services

	Number of domestic consumer units served through a delivery point				Total number of non-domestic consumer units receiving water services	Total number of consumer units receiving water services
	Inside the yard	Less than 200m from a yard	More than 200m from a yard	Total number of domestic consumer units receiving water services		
2017	39044	6231	1830	47105	903	48008
2018	41623	9699	0	51322	903	52225
2019	41623	9699	0	51322	903	52225
2020	41633	9699	0	51332	903	52235
2021	41716	10504	0	52220	1154	53374
2022	44909	8214	0	53123	1186	54309

Table 71: Number of consumer units receiving sanitation services

	Flush toilets connected to public sewerage system	Flush toilets connected to septic tank	Bucket system	Ventilated improved pit latrines	Other	Total number of domestic consumer units receiving sanitation services	Total number of non-domestic consumer units receiving sanitation services	Total number of consumer units receiving sanitation services
2017	37939	1079	0	0	1193	40211	1024	41235
2018	38027	1079	0	0	1267	40373	925	41298
2019	38027	1079	0	0	1267	40373	925	41298
2020	38027	1079	0	0	1267	40373	925	41298
2021	41716	1079	0	0	184	42979	925	43904
2022	44909	1079	0	0	184	46172	2509	48681

14.1.7 Service delivery policy indicators

The following table indicates to which services a free basic service policy applies.

Table 72: Has the municipality implemented free basic service policies?

	Water	Sanitation	Electricity	Solid waste
2017	Yes	Yes	Yes	Yes
2018	Yes	Yes	Yes	Yes
2019	Yes	Yes	Yes	Yes
2020	Yes	Yes	Yes	Yes
2021	Yes	Yes	Yes	Yes
2022	Yes	Yes	Yes	Yes

Table 73: Domestic units receiving free basic services

	Water	Sanitation	Electricity	Solid waste
2017	5686	5686	5686	5686
2018	6453	6453	11670	6453
2019	6817	6817	6817	6817
2020	2291	2291	2291	2291
2021	7283	7283	7283	7283
2022	4681	4681	4982	4681

Table 74: Mechanisms to provide free basic services to indigent households for Water

	Technical approach	Geographic approach	Broad-based approach	Self-targeting approach	Consumption-based approach	Property value-based approach	Targeting based on plot size approach	Other techniques (Includes all approaches except self-targeting)
2018	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable	Not reported
2019	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable	Not reported
2020	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable	Not reported
2021	Not reported	Not reported	Not reported	Yes	Not reported	Not reported	Not reported	Not applicable
2022	Not reported	Not reported	Not reported	Yes	Not reported	Not reported	Not reported	Not applicable

Table 75: Mechanisms to provide free basic services to indigent households for Sanitation

	Technical approach	Geographic approach	Broad-based approach	Self-targeting approach	Consumption-based approach	Property value-based approach	Targeting based on plot size approach	Other techniques (Includes all approaches except self-targeting)
2018	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable	Not reported
2019	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable	Not reported
2020	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable	Not reported
2021	Not reported	Not reported	Not reported	Yes	Not reported	Not reported	Not reported	Not applicable
2022	Not reported	Not reported	Not reported	Yes	Not reported	Not reported	Not reported	Not applicable

Table 76: Mechanisms to provide free basic services to indigent households for Electricity

	Technical approach	Geographic approach	Broad-based approach	Self-targeting approach	Consumption-based approach	Property value-based approach	Targeting based on plot size approach	Other techniques (Includes all approaches except self-targeting)
2018	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable	Not reported
2019	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable	Not reported
2020	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable	Not reported

	Technical approach	Geographic approach	Broad-based approach	Self-targeting approach	Consumption-based approach	Property value-based approach	Targeting based on plot size approach	Other techniques (Includes all approaches except self-targeting)
2021	Not reported	Not reported	Not reported	Yes	Not reported	Not reported	Not reported	Not applicable
2022	Not reported	Not reported	Not reported	Yes	Not reported	Not reported	Not reported	Not applicable

Table 77: Mechanisms to provide free basic refuse removal services to indigent households

	Technical approach	Geographic approach	Broad-based approach	Self-targeting approach	Consumption-based approach	Property value-based approach	Targeting based on plot size approach	Other techniques (Includes all approaches except self-targeting)
2018	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable	Not reported
2019	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable	Not reported
2020	Not applicable	Not applicable	Not applicable	Yes	Not applicable	Not applicable	Not applicable	Not reported
2021	Not reported	Not reported	Not reported	Yes	Not reported	Not reported	Not reported	Not applicable
2022	Not reported	Not reported	Not reported	Yes	Not reported	Not reported	Not reported	Not applicable

Table 78: Monthly income cut-off points to identify indigent households

	R1 600 and below	Between R1 601 and R3 380	Above R3 380
2018	Not applicable	Not applicable	Yes
	R1 780 and below	Between R1 780 and R3 560	Above R 3 560
2019	Not applicable	Not applicable	Yes
	R1 860 and below	Between R1 860 and R3 720	Above R 3 720
2020	Not applicable	Yes	Not applicable
	R1 980 and below	Between R1 980 and R3 3960	Above R 3 960
2021	Not applicable	Yes	Not applicable
	R1 985 and below	Between R1 985 and R3 3970	Above R 3 970
2022	Not applicable	Yes	Not applicable

Table 79: Number of indigent households benefiting from an indigent support system

	Indigent households identified	Beneficiaries			
		Water	Electricity	Sanitation	Refuse removal
2017	5686	5686	5686	5686	5686
2018	11670	6453	11670	6453	6453
2019	6817	6817	6817	6817	6817
2020	2291	2291	2291	2291	2291
2021	7283	7283	7283	7283	7283
2022	4982	4681	4982	4681	4681

14.1.8 Policy frameworks and agreements

Table 80: Policy frameworks and agreements in place.

	IDP submitted	WSDP submitted	Monitoring for water quality	Integrated waste management plan	Monitoring for effluent discharges	Funding agreement with Eskom	HIV/AIDS policy
2017	Yes	Yes	Yes	Yes	Yes	Yes	Yes
2018	Yes	Yes	Yes	Yes	Yes	Yes	Yes
2019	Yes	Yes	Yes	Not applicable	Yes	Yes	Yes
2020	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported
2021	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported
2022	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported	Not reported

15 Summary and conclusions: Municipal non-financial indicators

Audit outcomes show a generally strong and improving trajectory of financial governance, with the municipality consistently achieving unqualified audit opinions over the period and progressively reducing findings in multiple consecutive years. The pattern suggests that internal controls and financial reporting stabilised notably in the mid-2010s, after which a short phase of regression occurred, during which findings re-emerged, followed by a return to clean outcomes in the most recent completed years. The single year where the audit was not finalised by the legislated date stands out as an administrative and compliance risk signal rather than a change in the audit opinion itself, and it highlights that timeliness can become a vulnerability even when audit quality is otherwise maintained. The planning implication is that the municipality's financial management platform is comparatively credible for service delivery and capital budgeting, but that periodic slippage in findings and audit timeliness can still undermine procurement confidence, delay project implementation, and increase the risk of conditional grant underperformance if not proactively managed. Overall, the trend supports a view of improving institutional reliability, which is a key enabler for multi-year infrastructure programmes and for maintaining public trust in delivery.

Political governance indicators, as reflected in councillor and executive mayor reporting, show a stable overall structure and staffing complement over time, with shifts in gender representation that indicate gradual diversification of leadership roles. Councillor numbers remain constant, implying institutional continuity in the political oversight structure, while the balance between full-time and part-time councillors fluctuates, suggesting adjustments in how the municipality configures political work allocation rather than changes in representation itself. Executive leadership shows alternation in gender across years, which is less a performance signal than an indicator of changing political leadership composition and the municipality's capacity to support leadership transitions without destabilising the overall governance system. From a service delivery standpoint, the main issue is that stable political structures can support consistent prioritisation and budget alignment, while shifts in leadership can introduce changes in emphasis, which makes it important that long-term capital programmes are anchored in adopted plans and objective prioritisation criteria rather than being overly personality- or term-dependent.

Senior management stability appears comparatively strong at the Section 56 level, with a small complement that remains largely filled and only occasional vacancies. This stability is important because Section 56 roles typically drive administrative accountability, institutional performance, and delivery coordination, and sustained occupancy supports continuity in budgeting, contract management, and intergovernmental engagement. In contrast, the wider managerial cohort (excluding Section 56) shows a pronounced deterioration in staffing completeness over time, with a sharp rise in vacancies and a sustained period where the majority of posts are recorded as vacant. This is a significant institutional risk trend: high vacancy rates at the middle-management level often translate into weaker project preparation, slower procurement and contract oversight, reduced maintenance planning, and less effective performance management across departments. The municipality's ability to convert budgets into delivery outcomes is frequently constrained more by these "engine room" capabilities than by the presence of top leadership alone, so the trend signals a need to stabilise the organisational structure, fill critical posts, and reduce reliance on acting arrangements that can dilute accountability.

Total employment positions (including managerial roles) exhibit fluctuating staffing levels and persistent vacancies, with a notable peak in overall post totals in the late 2010s, followed by a period of higher volatility. The presence and persistence of vacancies are the most important trend signals, because they point to capacity constraints that can manifest as service response delays, weaker customer management, and backlogs in routine operations—particularly in technical services, where skills are scarce. The emergence of part-time employment positions in later years suggests changes in staffing models, potentially reflecting budget pressures, shifting service models, or attempts to increase flexibility. For capital expenditure planning, this matters directly: infrastructure delivery depends on credible in-house client capacity to plan, procure, supervise, and operate assets, and high vacancy rates can lead to under-spending, poor-quality workmanship, incomplete projects, and higher lifecycle costs. The institutional story in the employment tables therefore reads as "stable top layer, fragile middle layer," a common pattern in municipalities that often requires targeted organisational development rather than simply increasing headcount.

Departmental staffing trends (where reported) suggest significant restructuring and expansion in certain functions during the late 2010s, but their usefulness is constrained by the abrupt loss of departmental detail in later years. Where data exist, community and social services and finance/administration show strong increases in staffing and a rise in vacancies, pointing to growing functional scope and possibly a response to service and governance demands, as well as to recruitment or retention challenges. Technical departments such as electricity, roads, waste, wastewater, and water management show changes that imply rebalancing of operational capacity, with some functions expanding rapidly in the reported years, while others contract or fluctuate. The absence of reporting after 2019 prevents a clear reading of whether these changes were consolidated, reversed, or simply reclassified, but the broader implication remains: municipal delivery capability is uneven across functions and may be exposed in key technical services if staffing is not stable. In practical terms, the trend flags the need for a "critical skills" approach, ensuring that core engineering, project management, financial controls, and operations roles are filled and retained, because these are the roles most tightly linked to infrastructure performance and compliance outcomes.

Service responsibility and service model indicators suggest that the municipality positions itself as directly responsible for core services in the years where reporting is available, with limited reliance on outsourcing or commercialisation, except for a specific electricity-related indication in one year. This implies a predominantly in-house service delivery model, which can support accountability and integration across services, but also increases the municipality's exposure to internal capacity constraints, fleet and plant availability, and maintenance backlogs. The main trend signal is less about a shift to outsourcing and more about the consistency of being the service authority/provider, which elevates the importance of internal asset management, preventative maintenance systems, and operational budgeting. The missing reporting in later years is itself a governance signal: when institutional data becomes patchy, it becomes harder for stakeholders to monitor performance and for the municipality to demonstrate credibility, which can affect planning confidence and external support.

Consumer unit trends show a steady rise in the number of connections or service points recorded across water, sanitation, electricity, and solid waste over time, which aligns with household growth and

expanding service footprints. The composition of water service points shows a strong dominance of on-site or "inside yard" provision, with the remaining share largely within a short-distance threshold and virtually no households recorded beyond the farthest threshold in later years, indicating that access is increasingly formalised and proximate, even where full internal connections may not exist. Sanitation service points are dominated by flush systems connected to sewerage, with septic systems forming a smaller but persistent component and minimal presence of lower-tier technologies, implying that the municipality's sanitation platform is relatively formal and network-based. A notable recent jump in non-domestic sanitation consumer units stands out as a structural change, potentially reflecting improved registration, economic activity, or refinements to the billing system, and it has operational implications because non-domestic demand can materially affect network loads and maintenance requirements. The overall trend is of growing system workload and a broader customer base, which increases the importance of lifecycle renewal planning and of ensuring that operating budgets and technical capacity scale with connection growth, not just with capital rollouts.

Free basic services policy indicators show consistent formal adoption across all major services throughout the period, signalling an institutional commitment to indigent support and affordability. The operational data, however, indicates that the number of recorded beneficiaries fluctuates sharply year-to-year, which is a strong sign that indigent registration, verification, policy thresholds, or billing system practices are changing rather than the underlying poverty profile swinging dramatically. This volatility is important because it influences municipal revenue stability and the sustainability of service delivery: large swings in the recorded indigent base can create budgeting uncertainty, complicate tariff modelling, and affect the municipality's ability to fund maintenance and renewal. The targeting approach is consistently self-targeting across multiple services, suggesting a policy design that relies on household application/registration rather than geographic or property-based proxies. This can improve fairness but also raises the stakes for effective administration and outreach. The indigent income threshold trends show that the municipality adjusts its cut-offs over time, implying periodic recalibration to local socio-economic conditions, inflation, and policy alignment. This is appropriate in principle but requires strong communication and consistent implementation to avoid exclusion errors or administrative churn.

Policy frameworks and agreements reported for the earlier years indicate a relatively mature compliance posture, with key planning and sectoral instruments in place and core monitoring functions recorded as active. This suggests an institutional environment that, at least in the reported years, has a formal governance architecture to support integrated planning, compliance with water services, waste management, and public health policy commitments. The latter absence of reporting again becomes the main trend signal: missing data does not necessarily mean missing policies, but it does weaken transparency and can mask implementation gaps. For strategic planning and capital programming, the implication is that the municipality appears to have the foundational governance systems needed to deliver, but that sustaining performance will depend on rebuilding the middle-management capacity layer, stabilising staffing vacancies, improving the consistency of non-financial reporting, and aligning indigent support administration with financial sustainability, so that the municipality can maintain clean governance outcomes while scaling service delivery and infrastructure investment.

Strategic and cross-cutting issues

This section draws together the main threads from the demographic and housing profile, economic structure, land cover and settlement change, infrastructure access, social facilities, and institutional capacity to identify the cross-cutting strategic issues that will most influence service delivery performance and capital expenditure outcomes. While each section describes a specific domain, they are tightly interconnected in practice: rapid household growth changes infrastructure demand faster than population growth; settlement footprint expansion and informality shape the cost and feasibility of network upgrades; economic structure influences the municipality's revenue base and ability to fund operations and renewals; and institutional capacity determines whether budgets translate into delivered projects. The ten issues below, therefore, focus on the highest-leverage constraints and enablers, those that, if addressed, most improve the municipality's ability to provide reliable services, close backlogs, and deliver credible, financially sustainable capital programmes.

Household growth outpacing population growth (the "connections problem")

The most structural driver across the entire assessment is that households have been increasing faster than the population, alongside declining household size and rising settlement density. This creates a service-delivery reality in which demand for connections (water meters, sanitation connections, electricity points, refuse collection routes) grows faster than "people-based" planning assumptions. For capital expenditure planning, this shifts the centre of gravity from simply expanding bulk capacity to also expanding the number and spatial reach of reticulation-level connections and the supporting operating systems. It increases the cost of service provision per additional resident and raises the priority of network densification strategies, infill-friendly land release, and incremental upgrading where formal township establishment cannot keep pace. If this dynamic is not explicitly incorporated into forecasting, the municipality risks chronic "infrastructure lag," where reported access appears high but actual service reliability deteriorates due to overloaded local systems. The capex implication is that multi-year investment plans must be built around household projections and connection growth, with explicit funding for reticulation extensions, pressure management, valve and meter programmes, and the renewal of ageing local networks, rather than just headline bulk projects.

Settlement footprint expansion and the cost of low-rise, dispersed growth

Land cover and building-based indicators point to a built environment that has expanded materially over time, with growth largely horizontal rather than vertically intensive. This pattern tends to drive higher lifecycle costs: longer pipe runs per household, more road kilometres to maintain per serviced area, and higher energy and transport burdens for residents and the municipality. It also makes service delivery more fragile because dispersed areas are harder to maintain and to respond to during disruptions. For capital planning, the cross-cutting issue is the need to manage spatial form as a financial strategy. Infrastructure investment should be used to reinforce a more compact, corridor-and-node-oriented development pattern, prioritising upgrades where densities and demand justify them, and sequencing development so that new growth areas are opened only where bulk and reticulation capacity exist. In practice, this means using the SDF, land-use management, and infrastructure master plans as a single, enforceable growth-management package, supported by capital budgeting rules that favour infill, consolidation, and upgrading over scattered greenfield expansion.

Residual informality and uneven service standards despite high overall access

Across water, sanitation, electricity, and refuse removal, the long-term direction is improved access, but the patterns show that remaining deficits are likely concentrated in specific pockets, often informal settlements, peri-urban fringes, and areas with poor road access. These pockets drive disproportionate health, environmental, and reputational risks, and they also inflate costs because incremental servicing and emergency responses are more expensive than planned network extensions. The sanitation profile in particular signals that even small shortfalls have outsized impacts, while refuse removal data hints at unevenness and measurement challenges that often accompany service delivery in rapidly changing settlement environments. The capex implication is that "backlog eradication" must be reframed as "targeted gap closure plus upgrading of interim services," with clear, spatially explicit programmes: informal settlement upgrading (in-situ where possible), prioritised service corridors, communal-to-full service progression, and the alignment of service upgrades with land regularisation and tenure pathways. Without this integrated approach, the municipality risks repeatedly funding short-term fixes rather than durable solutions.

Bulk capacity and system reliability now matter more than coverage

As access approaches near-universal levels for several services, the binding constraint shifts from coverage to reliability, quality, and asset condition. High service access is not equivalent to reliable service if bulk systems, treatment works, pump stations, and main networks are operating near capacity or are inadequately maintained. Water and sanitation improvements will stall, and public trust will erode, if interruptions, leak losses, sewer spills, and plant failures become more frequent as the customer base expands. For capital expenditure planning, this demands a deliberate pivot toward asset management: renewal programmes, condition assessments, pressure and leakage reduction, sewer rehabilitation, treatment capacity upgrades, and standby power/resilience investments. It also requires protecting operating budgets for maintenance, because deferred maintenance can lead to larger future capex needs and higher emergency costs. The strategic issue is therefore to balance new infrastructure expansion with systematic renewal and reliability investments that safeguard the gains already achieved.

Road and access constraints undermine the effectiveness of all other services

The road network profile shows a municipality with an extensive network and a large component of unpaved and informal roads, particularly in the areas that are typically hardest to serve. Roads are a cross-cutting "enabler service": they determine whether refuse collection can occur regularly, whether maintenance crews can reach assets, whether emergency services and health access are reliable, and whether upgrading projects can be implemented efficiently. Poor access increases operating costs and delays, and raises the capex cost of extending services (because construction logistics, stormwater management, and stabilisation requirements increase). The capex implication is that the municipality should treat targeted road upgrading, especially key unpaved links and access spines into growth and informal areas, as part of the infrastructure backlog response, not as a separate transport agenda. A prioritised "service access road" programme can be one of the highest-return investments because it multiplies the effectiveness of spending in water, sanitation, solid waste, health response, and public safety.

Economic structure shapes revenue resilience and infrastructure affordability

The economy shows slow overall growth but a strengthening role for logistics, trade, and business services, alongside weakening construction and some manufacturing softness. This matters for service delivery because it influences municipal revenue stability, the affordability of tariffs for households and businesses, and the future spatial pattern of demand. A logistics- and trade-oriented economy places pressure on roads, freight routes, industrial precinct services, and reliable electricity and water supply. At the same time, slow growth constrains how much the municipality can rely on expanding its own revenue to fund upgrades and renewals. The strategic issue is to align capital investment with the sectors that underpin the local economy, protecting competitive enabling infrastructure in key corridors and nodes, while avoiding "white elephant" projects that assume rapid growth. Capex planning should incorporate a clear affordability and revenue lens: lifecycle costs, ability to recover costs through tariffs, and the municipal fiscal capacity to operate and maintain assets over time.

Social facility access must track settlement change, not legacy location patterns

Education and health facility networks appear established, but their adequacy depends on spatial distribution relative to where households are growing. As residential footprints expand and densify in particular areas, facilities (especially secondary schools and public health services) can become overstretched, and the burden shifts to transport systems and safety risks for learners and patients. Since the private health footprint is limited, the public system carries most demand and is therefore more sensitive to municipal infrastructure performance (roads, lighting, stormwater, water reliability). The cross-cutting issue is that social facilities are not "standalone sector assets"; they require municipal enabling infrastructure and safe accessibility. Capex planning should therefore integrate social facility catchment analysis with settlement growth hotspots, ensuring land is reserved for expansions where needed, and prioritising municipal infrastructure upgrades around schools and clinics to improve functionality, safety, and access.

Safety, public order, and the built environment are mutually reinforcing

The safety and security profile indicates an established policing presence, but functional precinct boundaries do not align neatly with municipal planning areas, and policing effectiveness is heavily shaped by the physical environment. Informal settlement layouts, poor lighting, poor road access, weak addressing systems, and degraded public spaces can undermine response times and increase crime opportunities. This directly affects service delivery because unsafe environments reduce staff effectiveness, increase vandalism and theft of infrastructure, and raise operational costs (security, repairs, downtime). The capex implication is that a portion of infrastructure spending must be dedicated to "crime-sensitive design": public lighting, rationalised street layouts in upgrading areas, secure infrastructure compounds, improved access routes, and the design of active public environments in key nodes. Treating safety as a spatial and infrastructure issue, rather than only a policing issue, can materially improve service sustainability and protect municipal assets.

Institutional capacity constraints, especially at middle management, threaten delivery

Audit outcomes suggest generally credible financial governance, but the staffing indicators reveal a critical delivery risk: severe and persistent vacancies in the broader managerial layer. This is the layer that typically drives project preparation, procurement oversight, contract management, performance monitoring, and operational coordination. Even with good audits, high vacancies can produce under-

spending, delays, poor-quality work, weak maintenance planning, and increased reliance on consultants without strong municipal client capability. The strategic issue is that institutional capacity is a capex constraint: without stabilising the "engine room," capital plans remain aspirational. The practical implication is that the municipality should prioritise filling critical posts related to infrastructure delivery (engineering, PMO, SCM, contract management, asset management, billing, and customer management) and establish delivery support mechanisms to address vacancies. Capacity-building should be treated as an investment with measurable delivery outcomes, not as overhead.

Affordability, indigent policy volatility, and operating sustainability

Free basic services are consistently implemented, but beneficiary numbers fluctuate sharply, indicating administrative churn, shifting thresholds, or database and verification issues. This matters because operating sustainability underpins capital sustainability: if revenue collection is unstable or indigent targeting is inconsistent, the municipality will struggle to fund maintenance and renewal, leading to service failures and escalating future capex. Volatility can also signal gaps in customer data systems and in the alignment between billing units and actual households, which undermines both planning and financial management. The capex implication is that "infrastructure delivery" must include investments in enabling systems, such as customer databases, metering, loss reduction, revenue management, indigent registration processes, and transparent policy communication. Stabilising the indigent system and improving billing accuracy can unlock operating space for maintenance and co-funding of capital programmes, directly improving service reliability and reducing lifecycle costs.

Taken together, these issues point to a single strategic conclusion for service delivery and capital planning: the municipality has achieved major gains in access and governance credibility, but the next phase of development will be determined by whether it can manage household-driven demand growth, guide settlement form toward affordability, close residual pockets of informality, and shift from "coverage expansion" to "system reliability and renewal", all while strengthening middle-management delivery capacity and stabilising operating sustainability through better customer and indigent systems.

Annexure A. Data extraction and data mining

This report is based on queries generated from the MapAble® database by Spatial Data Services NPC. The data sources are indicated in the table below. All the data utilised is in the public domain and can be sourced from the respective data custodians.

The bulk of the data comes from census data from Statistics South Africa. Each census is queried at the smallest data level at which a census was released. The 1996 census was released at the enumerator area (EA) level while the 2001 census was only released at a sub-place level. A sub-place consists of a number of EAs. The 2011 census was released as a small area layer (SAL). Small areas are larger than EA's but smaller than sub-places. It is important to note that the censuses are not consistent insofar as data categories are concerned.

Data partitioning is used in MapAble® to determine values for the selected areas. Data partitioning calculates the proportional ratios of underlying data sets (data linked to polygons such as EA's or sub-places) within a selected query area (municipality, municipality, farm portion, etc.). Data partitioning is used to overcome the need for information on census demographics for areas that are not consistent with the standard boundaries themselves, or as the case in this report, where boundaries change from time to time and area profiles are not directly comparable. The proportions are based on the area of the intersecting themes.

Data partitioning allows for comparisons between datasets, which each have their own unique demarcations, and data that is not necessarily spatially comparable or compatible.

List of table

Table	Data source
Table 1: The municipality's demarcation history	Municipal Demarcation Board from 1996 to 2016 including 2018 updates
Table 2: Smaller towns, settlements and villages	MapAble® 2015
Table 3: Area of tribal areas	Chief Directorate: National Geo-Spatial Information
Table 4: Population and gender	Statistics South Africa. Census data for 1996, 2001, 2011 and 2022 Statistics South Africa. Community Survey 2016 www.worldpop.org
Table 5: Population groups	Statistics South Africa. Census data for 1996, 2001, 2011 and 2022 Statistics South Africa. Community Survey 2016
Table 6: Age groups	Statistics South Africa. Census data for 1996, 2001, 2011 and 2022

Table	Data source
	Statistics South Africa. Community Survey 2016
Table 7: Breakdown of demographics 2020	www.wordpop.org
Table 8: Language groups	Statistics South Africa. Census data for 1996, 2001, 2011 and 2022 Statistics South Africa. Community Survey 2016
Table 9: Mid-year population estimates	Statistics South Africa, P0302 - Mid-year population estimates, 2020 Publication date & time: 09 July 2020
Table 10: Population projections based on the mid-year population and household estimates	Statistics South Africa, P0302 - Mid-year population estimates, 2020 Publication date & time: 09 July 2020
Table 11: Summary of population changes from 1996 to 2022	Calculated by SDSA
Table 12: Total households, size and density	Statistics South Africa. Census data for 1996, 2001, 2011 and 2022 Statistics South Africa. Community Survey 2016
Table 13: Head of household by gender	Statistics South Africa. Census data for 1996, 2001, 2011 and 2022 Statistics South Africa. Community Survey 2016
Table 14: Household income per month in 2011 Rand values	Statistics South Africa. Mid-year Population estimates 2020 Statistical Release P0303
Table 15: Household income indicators per month in 2011 Rand values	Statistics South Africa. Census data for 1996, 2001, 2011 and 2022
Table 16: Dwelling type	Statistics South Africa. Census data for 1996, 2001, 2011 and 2022 Statistics South Africa. Community Survey 2016
Table 17: Dwelling ownership	Statistics South Africa. Census data for 1996, 2001, 2011 and 2022
Table 18: Migration - country of origin	Statistics South Africa. Census data for 1996, 2001, 2011 and 2022

Table	Data source
	Statistics South Africa. Community Survey 2016
Table 19: Province of previous residence	Statistics South Africa. Census data for 1996, 2001, 2011 and 2022 Statistics South Africa. Community Survey 2016
Table 20: The highest level of education	Statistics South Africa. Census data for 1996, 2001, 2011 and 2022 Statistics South Africa. Community Survey 2016
Table 21: Employment within the municipality	Statistics South Africa. Census data for 1996, 2001, 2011 and 2022
Table 22: Gross value added at basic prices (R'million)	Quantec (Pty) Ltd
Table 23: Location quotient – the drivers in the local economy 2015	Quantec (Pty) Ltd
Table 24: Location quotient – the drivers in the local economy 2020	Quantec (Pty) Ltd
Table 25: Location quotient – the drivers in the local economy 2023	Quantec (Pty) Ltd
Table 26: Level of specialisation in the local economy	Quantec (Pty) Ltd
Table 27: Landcover 1990, 2014, 2018 and 2022: Natural elements	Department of Environmental Affairs, Landcover data for 1990, 2014, 2018
Table 28: Landcover 1990, 2014, 2018 and 2022: Primary economic activities	Department of Environmental Affairs, Landcover data for 1990, 2014, 2018
Table 29: Landcover 1990, 2014, 2018 and 2022: Human settlement	Department of Environmental Affairs, Landcover data for 1990, 2014, 2018
Table 30: Total building surface area in the area (m2)	Global Human Settlement Layer (GHSL) European Commission's Joint Research Centre
Table 31: Total building volume in the area (m3)	Global Human Settlement Layer (GHSL) European Commission's Joint Research Centre

Table	Data source
Table 32: Total building height in the area (m)	Global Human Settlement Layer (GHSL) European Commission's Joint Research Centre
Table 33: Primary economic activities	MapIt Point of interest data
Table 34: Offices, retail, entertainment and commercial	MapIt Point of interest data
Table 35: Multiple residential	MapIt Point of interest data
Table 36: Community and social facilities	MapIt Point of interest data
Table 37: Government, infrastructure and transport	MapIt Point of interest data
Table 38: Tourism, recreation, accommodation and natural features	MapIt Point of interest data
Table 39: Access to water services	Statistics South Africa. Census data for 1996, 2001 and 2011 Statistics South Africa. Community Survey 2016
Table 40: Access to sanitation services	Statistics South Africa. Census data for 1996, 2001 and 2011 Statistics South Africa. Community Survey 2016
Table 41: Access to electricity services	Statistics South Africa. Census data for 1996, 2001 and 2011 Statistics South Africa. Community Survey 2016
Table 42: Access to refuse removal services	Statistics South Africa. Census data for 1996, 2001 and 2011 Statistics South Africa. Community Survey 2016
Table 43: Road services in the municipality	Calculated by MapAble® from various sources 2016
Table 44: Number of consumer units receiving services from municipalities	Non-financial Census of municipalities for the year ended 30 June 2018 and 2019 Statistical release P9115
Table 45: Number of consumer units receiving free basic services	Non-financial Census of municipalities for the year ended 30 June 2018 and 2019 Statistical release P9115

Table	Data source
Table 46: Education Facilities	Department of Basic Education 2016
Table 47: Health Facilities	Department of Health 2015
Table 48: SAPS stations and precincts	South African Police Services 2015
Table 49: Municipal Audit Outcomes	Auditor General of (various years)
Table 50: Number of councillors	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 51: Executive mayor and mayor positions	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 52: Managerial positions according to Section 56 of the Local Government Municipal System Act, 2000 (Act No.32 of 2000)	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 53: Managerial positions according to Organogram (excluding Section 56 managers)	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 54: Employment positions including managerial positions	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 55: Employment positions excluding managerial positions in Community and Social Services	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 56: Employment positions excluding managerial positions in Finance and Administration	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 57: Employment positions excluding managerial positions in Electricity	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 58: Employment positions excluding managerial positions in Environmental Protection	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 59: Employment positions excluding managerial positions in Health	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 60: Employment positions excluding managerial positions in Public Safety	Non-financial Census of municipalities Statistical release P9115 (multi-year)

Table	Data source
Table 61: Employment positions excluding managerial positions in Road Transport	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 62: Employment positions excluding managerial positions in Sport and Recreation	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 63: Employment positions excluding managerial positions in Waste Management	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 64: Employment positions excluding managerial positions in Waste Water Management	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 65: Employment positions excluding managerial positions in Water Management	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 66: Employment positions excluding managerial positions in Other	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 67: Responsibility for providing services under the powers and functions	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 68: Responsibility for providing services outsourced or commercialised	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 69: Number of consumer units receiving services from municipalities	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 70: Number of consumer units receiving water services	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 71: Number of consumer units receiving sanitation services	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 72: Has the municipality implemented free basic service policies?	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 73: Domestic units receiving free basic services	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 74: Mechanisms to provide free basic services to indigent households for Water	Non-financial Census of municipalities Statistical release P9115 (multi-year)

Table	Data source
Table 75: Mechanisms to provide free basic services to indigent households for Sanitation	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 76: Mechanisms to provide free basic services to indigent households for Electricity	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 77: Mechanisms to provide free basic refuse removal services to indigent households	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 78: Monthly income cut-off points to identify indigent households	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 79: Number of indigent households benefiting from an indigent support system	Non-financial Census of municipalities Statistical release P9115 (multi-year)
Table 80: Policy frameworks and agreements in place.	Non-financial Census of municipalities Statistical release P9115 (multi-year)

List of maps

Map	Source
Map 1: Population in 2020	WorldPop.org
Map 2: Population change 1996 to 2020	Calculated by SDSA calculated from Census 1996 and WorlPop data for 2020
Map 3: Google Open Buildings - Building structures	Google Open Buildings
Map 4: Dwelling Units per km2 (kernel densities)	Google Open Buildings
Map 5: Land cover – Primary activities	Department of Environmental Affairs, Landcover data for 1990, 2014, 2018
Map 6: Land cover – Human settlement	Department of Environmental Affairs, Landcover data for 1990, 2014, 2018
Map 7: SA Building Surface Area 2015 (m2/ha)	European Commission: Global Human Settlement Layer
Map 8: SA Building Surface Area 2020 (m2/ha)	European Commission: Global Human Settlement Layer

Map	Source
Map 9: SA Building Surface Area Change from 2015 to 2020 (m2/ha)	European Commission: Global Human Settlement Layer
Map 10: SA Building Volume 2015 (m3/ha)	European Commission: Global Human Settlement Layer
Map 11: SA Building Volume 2020 (m3/ha)	European Commission: Global Human Settlement Layer
Map 12: SA Building Volume Change from 2015 to 2020 (m3/ha)	European Commission: Global Human Settlement Layer
Map 13: SA Building Average Height 2015 (average m/ha)	European Commission: Global Human Settlement Layer
Map 14: SA Building Average Height 2020 (averge m/ha)	European Commission: Global Human Settlement Layer
Map 15: SA Building Average Height Change 2015 to 2020 (averge m/ha)	European Commission: Global Human Settlement Layer
Map 16: SA Building Average Floor Area Ratio 2015 (average m/ha)	European Commission: Global Human Settlement Layer
Map 17: SA Building Average Floor Area Ratio 2020	European Commission: Global Human Settlement Layer
Map 18: SA Building Floor Area Ratio Change 2015 to 2020	European Commission: Global Human Settlement Layer
Map 19: Primary and secondary educational facilities 2016	Department of Basic Education, 2018
Map 20: Health facilities 2017	Department of Health 2015
Map 21: Safety and security	South African Police Service 2015
Map 22: Lower Courts	SDSA from data from the Department of Justice

Annexure B. Classification of service access data from the censuses

This annexure shows how **census** data was classified in order to be represented as access to different access categories used in national service delivery policies.

Water services

Census 1996		Census 2001		Census 2011		Community Survey 2016		Census 22	
Piped water in dwelling	Full	Piped water inside dwelling	Full	Piped (tap) water inside dwelling/ institution	Full	Piped (tap) water inside dwelling/ institution	Full	Piped (tap) water inside dwelling	Full
Piped water on site	Intermediate	Piped water inside yard	Intermediate	Piped (tap) water inside yard	Intermediate	Piped (tap) water inside yard	Intermediate	Piped (tap) water inside yard	Intermediate
Public tap	Basic	Piped water on community stand distance < 200m from dwelling	Basic	Piped (tap) water on community stand: distance less than 200m from dwelling/ institution	Basic	Piped (tap) water on community stand: distance less than 200m from dwelling/ institution	Basic	Piped (tap) water on community stand	Basic
Water-carrier/tanker	Below basic	Piped water on community stand distance > 200m from dwelling	Below basic	Piped (tap) water on community stand: distance between 200m and	Below basic	Piped (tap) water on community stand: distance between 200m and	Below basic	No access to piped (tap) water	Below basic

Census 1996		Census 2001		Census 2011		Community Survey Census 22 2016	
				500m from dwelling/ institution		500m from dwelling/ institution	
Borehole /rainwater tank/well	Below basic	Borehole	Below basic	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Below basic	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Below basic
Dam/river/stream/ spring	None	Spring	Below basic	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/ institution	Below basic	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/ institution	Below basic
Other	None	Rain-water tank	Below basic	No access to piped	None	No access to piped	None

Census 1996		Census 2001		Census 2011		Community Survey 2016		Census 22	
				(tap) water		(tap) water			
Unspecified/ Dummy	None	Dam/pool/stagnant water	None	Unspecified	None	Unspecified	None		
		River/stream	None	Not applicable	None	Not applicable	None		
		Water vendor	Basic						

Sanitation services

Census 1996		Census 2001		Census 2011		Community Survey 2016		Census 22	
Flush or chemical toilet	Full	Flush toilet (connected to sewerage system)	Full	Flush toilet (connected to sewerage system)	Full	Flush toilet (connected to sewerage system)	Full	Flush toilet	Full
Pit latrine	Below basic	Flush toilet (with septic tank)	Full	Flush toilet (with septic tank)	Full	Flush toilet (with septic tank)	Full	Chemical toilet	Basic
Bucket latrine	Below basic	Chemical toilet	Intermediate	Chemical toilet	Intermediate	Chemical toilet	Intermediate	Pit toilet	Below basic
None of the above	None	Pit latrine with ventilation (VIP)	Basic	Pit toilet with ventilation (VIP)	Basic	Pit toilet with ventilation (VIP)	Basic	Bucket toilet	Below basic

Census 1996		Census 2001		Census 2011		Community Survey 2016		Census 22	
Unspecified/Dummy	None	Pit latrine without ventilation	Below basic	Pit toilet without ventilation	Below basic	Pit toilet without ventilation	Below basic	Other	Intermediate
		Bucket latrine	Below basic	Bucket toilet	Below basic	Bucket toilet	Below basic	None	Below basic
		None	None	Other	Below basic	Other	Below basic		
				Unspecified	None	Unspecified	None		
				Not applicable	None	Not applicable	None		
				None	None	None	None		

Electricity services

Census 1996		Census 2001		Census 2011		Community Survey 2016		Census 22	
Electricity from authority	Full	Electricity	Full	Electricity	Full	Electricity	Full	Electricity	Full
Electricity from other source	Full	Gas	None	Gas	None	Gas	None	Gas	None
Gas	None	Paraffin	None	Paraffin	None	Paraffin	None	Paraffin	None
Paraffin	None	Candles	None	Candles (not a valid option)	None	Candles (not a valid option)	None	Wood	None

Census 1996		Census 2001		Census 2011		Community Survey 2016		Census 22	
Candles	None	Solar	Full	Solar	Full	Solar	Intermediate	Coal	None
Other	None	Other	None	None	None	None	None	Animal dung	None
Unspecified/ Dummy	None			Unspecified	None	Unspecified	None	Solar	Intermediate
								Other	None

Refuse removal services

Census 1996		Census 2001		Census 2011		Community Survey 2016		Census 22	
Removed by local authority at least weekly	Full	Removed by local authority at least once a week	Full	Removed by local authority/ private company at least once a week	Full	Removed by local authority/ private company at least once a week	Full	Removed by local authority/ private company /community members at least once a week	Full
Removed by local authority less often	Intermediate	Removed by local authority less often	Intermediate	Removed by local authority/ private company less often	Intermediate	Removed by local authority/ private company less often	Intermediate	Removed by local authority/ private company /community members less often	Intermediate

Census 1996		Census 2001		Census 2011		Community Survey 2016		Census 22	
Communal refuse dump	Basic	Communal refuse dump	Basic	Communal refuse dump	Basic	Communal refuse dump	Basic	Communal refuse dump	Below basic
Own refuse dump	Below basic	Own refuse dump	Below basic	Own refuse dump	Below basic	Own refuse dump	Below basic	Communal container /central collection point	Basic
No rubbish disposal	None	No rubbish disposal	None	No rubbish disposal	None	No rubbish disposal	None	Own refuse dump	Below basic
Other	None			Other	None	Other	None	Dump or leave rubbish anywhere (no rubbish disposal)	Below basic
Unspecified/ Dummy	None			Unspecified	None	Unspecified	None	Other	Below basic
				Not applicable	None	Not applicable	None		


Stellenbosch Municipality
Stellenbosch Munisipaliteit

Annexure 2 Functional and Priority Area Profiling Report



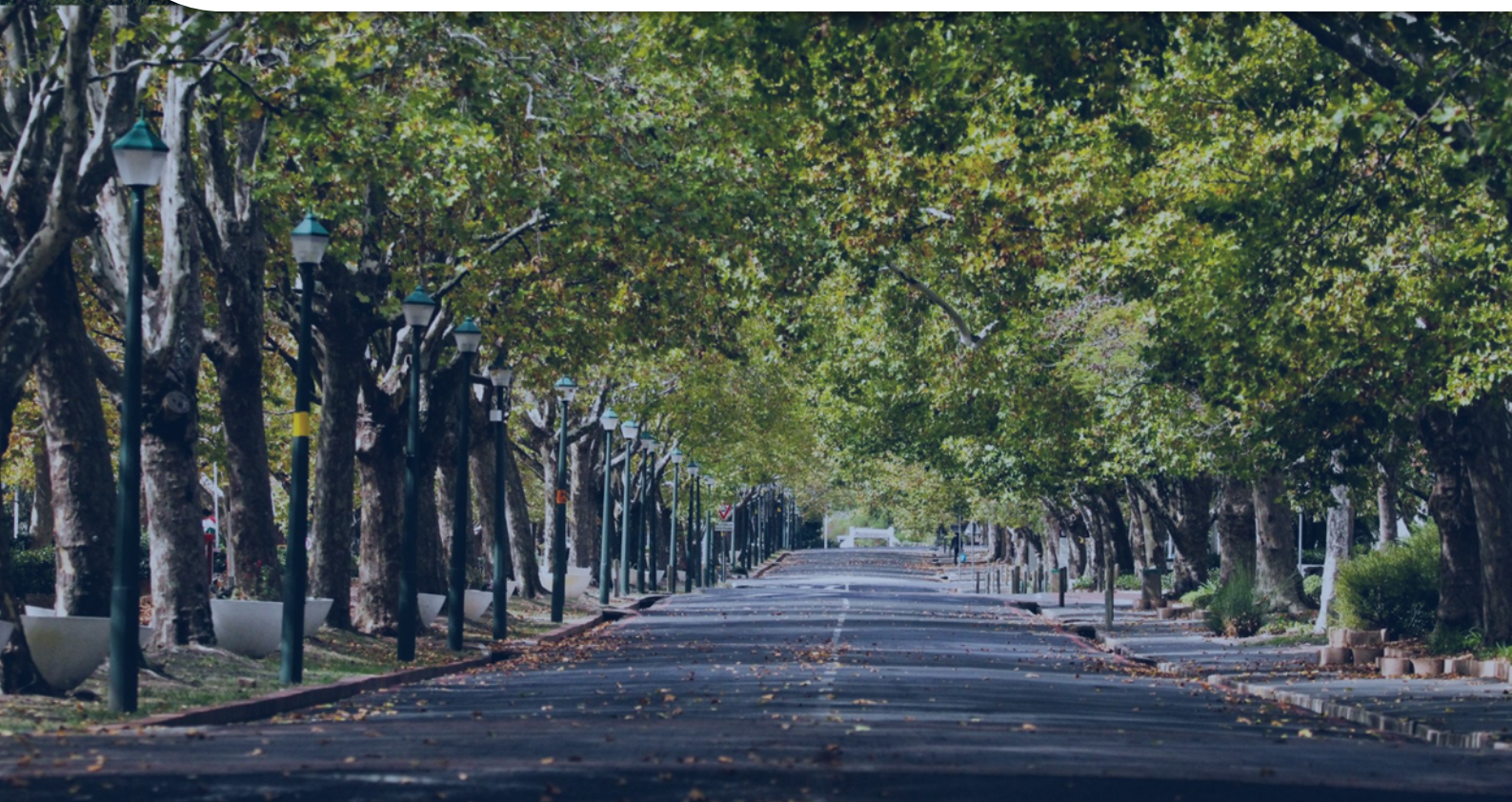
Stellenbosch Local Municipality



Capital Expenditure Framework

Functional Areas Report

2026/27





Stellenbosch LM

Municipal code: WC024

Capital Expenditure Framework

Functional Areas Report

Report date: March 2026





Disclaimer

This document contains forward-looking statements. While due care was used in the preparation of forecasted information, the actual outcomes may differ from the forecasts. Whilst reasonable care was taken in the development of this document, forecasts and recommendations made in this document may be influenced by external factors or events that may occur after the development of this document, or by information or events that may not have been disclosed or known and therefore not incorporated at the time of the development of this document. The information presented in the report is based on data that was provided by the municipality and other data that was obtained from sources that are in the public domain. Data and source materials were ethically sourced, processed, analysed and produced by professionals using a combination of traditional and advanced, ring-fenced AI-driven methods where appropriate. The content was reviewed and verified for its accuracy and veracity based on sources available at the time of the compilation of this report. This document was developed for a specific purpose, within a specific context, using specific terms of reference to assist the beneficiary of this report to achieve specific outcomes. The author does not warrant or guarantee that there will be no changes to the assumptions and data that were used in the production of these documents. The reader is therefore cautioned not to place inappropriate reliance on forward-looking statements. At all times, all rights, title, and interest in and to this material remain vested in the owner of this document and are copyrighted and protected by regulatory provisions. These materials may not be copied, reproduced, modified, published, uploaded, posted to websites, or otherwise distributed in any way, without our prior written permission. The owner of this document does not grant any right to reproduce the materials. All our rights in this regard are and remain reserved

Table of Contents

1 Part 1: Introduction 1-1

1.1 What is a Capital Expenditure Framework 1-1
1.2 Aim of Capital Expenditure Framework 1-2
1.3 Objectives of Capital Expenditure Framework 1-3
1.4 Role of the Capital Expenditure Framework as a policy instrument 1-4
1.5 Structure of this Capital Expenditure Framework 1-5

2 Introduction 2-1

3 Approach and methodology 3-2

3.1 Key policies and themes driving the approach 3-2
3.2 Understanding the concept of Functional Areas 3-2
3.3 Analysis approach 3-3
3.4 The hexagon grid base 3-4
3.4.1 Place syntax 3-5
3.5 Functional Area index modelling 3-6
3.5.1 Steps in a multi-criteria analysis 3-6
3.5.2 The Functional Area model methodology 3-7
3.6 The functional area index results 3-8
3.6.1 Urban morphology index 3-8
3.6.2 Social facilities index 3-8
3.6.3 Demographic index 3-8
3.6.4 Economic index 3-8
3.6.5 The combined development index 3-8

4 Defining the Functional Areas 4-14

4.1 A transect approach to defining Functional Areas 4-14
4.2 Functional area descriptions 4-14
4.3 The Stellenbosch Municipal Functional Areas 4-18
4.4 Urban centre 4-20
4.5 General urban 4-22
4.6 Suburban 4-24
4.7 Peri-urban 4-26
4.8 Rural and agriculture 4-28
4.9 Natural 4-30
4.10 A comparative summary of the functional areas 4-32
4.11 The municipal Deliniated Functional area profiles 4-38
4.11.1 Urban Node 4-38
4.11.2 Rural Node 4-40
4.11.3 Rural 4-42

List of Figures

Figure 1–1: The Capital Expenditure Framework within the built environment context 1-2
Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process 1-3
Figure 1–3: The relationship between policy instruments effecting the spatial form 1-5
Figure 4: The data' bucketing' process 3-4
Figure 5: Distances from a triangle to its neighbours (left), a square to its neighbours (centre), and a hexagon to its neighbours (right) 3-5
Figure 6: Measuring attraction distance 3-6
Figure 7: Measuring attraction reach 3-6
Figure 8: Development of potential modelling methodology 3-7

List of Tables

Table 1-1: Structure of this Capital Expenditure Framework 1-5
Table 2: Urban centre - Demography and housing (StatsSA Census data) 4-20
Table 3: Urban centre - Dwelling frame 2018 profile (StatsSA) 4-20
Table 4: Urban centre - Social and community facilities in the area (Various sources) 4-20
Table 5: Urban centre - Landcover 4-20
Table 6: Urban centre - Service access (StatsSA census-based) 4-21
Table 7: Comparative access to electricity services (% households) 4-21
Table 8: Comparative road type/class (km road) 4-21
Table 9: General urban - Demography and housing (StatsSA Census data) 4-22
Table 10: General urban - Dwelling frame 2018 profile (StatsSA) 4-22
Table 11: General urban - Social and community facilities in the area (Various sources) 4-22
Table 12: General urban - Landcover 4-22
Table 13: General urban - Service access (StatsSA census-based) 4-23
Table 14: Comparative access to electricity services (% households) 4-23
Table 15: Comparative road type/class (km road) 4-23
Table 16: Suburban - Demography and housing (StatsSA Census data) 4-24
Table 17: Suburban - Dwelling frame 2018 profile (StatsSA) 4-24
Table 18: Suburban - Social and community facilities in the area (Various sources) 4-24
Table 19: Suburban - Landcover 4-24
Table 20: Suburban - Service access (StatsSA census-based) 4-25
Table 21: Comparative access to electricity services (% households) 4-25
Table 22: Comparative road type/class (km road) 4-25
Table 23: Peri-urban - Demography and housing (StatsSA Census data) 4-26
Table 24: Peri-urban - Dwelling frame 2018 profile (StatsSA) 4-26
Table 25: Peri-urban - Social and community facilities in the area (Various sources) 4-26
Table 26: Peri-urban - Landcover 4-26

Table 27: Peri-urban - Service access (StatsSA census-based) 4-27
Table 28: Comparative access to electricity services (% households) 4-27
Table 29: Comparative road type/class (km road) 4-27
Table 30: Rural and agriculture - Demography and housing (StatsSA Census data) 4-28
Table 31: Rural and agriculture - Dwelling frame 2018 profile (StatsSA) 4-28
Table 32: Rural and agriculture - Social and community facilities in the area (Various sources) 4-28
Table 33: Rural and agriculture - Landcover 4-28
Table 34: Rural and agriculture - Service access (StatsSA census-based) 4-29
Table 35: Comparative access to electricity services (% households) 4-29
Table 36: Comparative road type/class (km road) 4-29
Table 37: Natural - Demography and housing (StatsSA Census data) 4-30
Table 38: Natural - Dwelling frame 2018 profile (StatsSA) 4-30
Table 39: Natural - Social and community facilities in the area (Various sources) 4-30
Table 40: Natural - Landcover 4-30
Table 41: Natural - Service access (StatsSA census-based) 4-31
Table 42: Comparative access to electricity services (% households) 4-31
Table 43: Comparative road type/class (km road) 4-31
Table 44: Comparative areas (ha) 4-32
Table 45: Comparative population and households 4-32
Table 46: Comparative average annual population growth 1996 to 2020 4-32
Table 47: Comparative dwelling frame 2018 profile 4-32
Table 48: Comparative social and community facilities (number) 4-34
Table 49: Comparative landcover - non-urban (ha) 4-34
Table 50: Comparative landcover - urban (ha) 4-34
Table 51: Comparative access to water services (% households) 4-35
Table 52: Comparative access to sanitation services (% households) 4-35
Table 53: Comparative access to refuse removal services (% households) 4-36
Table 54: Comparative access to electricity services (% households) 4-36
Table 55: Comparative road type/class (km road) 4-37
Table 56: Urban Node - Demography and housing (StatsSA Census data) 4-38
Table 57: Urban Node - Dwelling frame 2018 profile (StatsSA) 4-38
Table 58: Urban Node - Social and community facilities in the area (Various sources) 4-38
Table 59: Urban Node - Landcover 4-38
Table 60: Urban Node - Service access (StatsSA census-based) 4-38
Table 61: Comparative access to electricity services (% households) 4-39
Table 62: Comparative road type/class (km road) 4-39
Table 63: Rural Node - Demography and housing (StatsSA Census data) 4-40
Table 64: Rural Node - Dwelling frame 2018 profile (StatsSA) 4-40
Table 65: Rural Node - Social and community facilities in the area (Various sources) 4-40
Table 66: Rural Node - Landcover 4-40
Table 67: Rural Node - Service access (StatsSA census-based) 4-41
Table 68: Comparative access to electricity services (% households) 4-41

Table 69: Comparative road type/class (km road) 4-41
Table 70: Rural - Demography and housing (StatsSA Census data)..... 4-42
Table 71: Rural - Dwelling frame 2018 profile (StatsSA)..... 4-42
Table 72: Rural - Social and community facilities in the area (Various sources) 4-42
Table 73: Rural - Landcover..... 4-42
Table 74: Rural - Service access (StatsSA census-based) 4-43
Table 75: Comparative access to electricity services (% households)..... 4-43
Table 76: Comparative road type/class (km road) 4-43
Table 77: Comparative areas (ha)..... 4-44
Table 78: Comparative population and households..... 4-44
Table 79: Comparative average annual population growth 1996 to 2020 4-44
Table 80: Comparative dwelling frame 2018 profile..... 4-44
Table 81: Comparative social and community facilities (number)..... 4-45
Table 82: Comparative landcover - non-urban (ha)..... 4-45
Table 83: Comparative landcover - urban (ha)..... 4-45
Table 84: Comparative access to water services (% households) 4-46
Table 85: Comparative access to sanitation services (% households)..... 4-46
Table 86: Comparative access to refuse removal services (% households)..... 4-47
Table 87: Comparative access to electricity services (% households)..... 4-47
Table 88: Comparative road type/class (km road) 4-47

Nomenclature / Abbreviations

CEF	Capital Expenditure Framework
CPM	Capital Prioritisation Model
CSIR	Council for Scientific and Industrial Research
ESG	Environmental, Social, and Governance
IDP	Integrated Development Plan
ICT	Information and Communication Technology
IUDG	Integrated Urban Development Grant
IUDF	Integrated Urban Development Framework
LTFM	Long-Term Financial Model
LTFP	Long-Term Financial Plan
MFMA	Municipal Finance Management Act
MTREF	Medium-Term Revenue and Expenditure Framework
NDP	National Development Plan
PDA	Priority Development Area

SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SPLUMA	Spatial Planning and Land Use Management Act
LED	Local Economic Development
MP	Master Plan

Locality and context of the municipality



Location and the context of the municipality

LEGEND

- Area of assessment
- Provincial boundaries
- District boundaries
- Local municipality boundaries

Notes on data, the use and presentation thereof

Spatial analysis and profiling areas depend on quality, detail and geographical data sets. The challenge is to present and use data in such a way that it conveys a message based on facts. The analyst's duty and skill are to combine different datasets and extract value from the process.

There are three challenges to overcome. The first is that data represents a picture at a specific time. These time or date differences make direct comparisons very challenging. Secondly, data have a particular granularity depending on the spatial scale in which the data was generated or presented. This makes the disaggregation of data to a more advanced level of granularity more challenging. The third issue is that related data are generated from different bases, often for different purposes. For example, what is the difference between a family unit, a household or a residential customer in a municipality? They are all related and might even be the same, but they have different interpretations, whether one does social, economic, or financial analyses.

There are three basic ways to overcome these challenges. The first is mapping to do pattern recognition within the timeframe of rates of change. For example, quoting the Census 2011 number of population values can no longer be valid in 2022. However, a map depicting the distribution of population language majorities may still allow the spatial analyst to make every valid observation and essential conclusion because these patterns are slow to change. Secondly, the approach is to do trend analysis by plotting temporal data and then statistically calculating and determining the trend the data values represent at different points in time. Finally, the third option is spatial or numerical cross-comparisons between different and unrelated datasets to draw inferences on trends and outcomes developing in the area.

The approach remains to find the most recent and credible data but to supplement it with historical or comparative data to extract the maximum value from the data. As a word of caution, simply quoting a figure is meaningless if it is not put in context or if the implications thereof are assessed.

The use of place names

Place names used in this document are the place names reflected in official national and provincial datasets. Official names are designated through the South African Geographical Names Council. The official governing body of South Africa advises the central government's executive branch (in the form of the Minister of Arts and Culture) on new geographical names and the changing of existing ones. The South African Geographical Names Act 118 of 1998 established the Council. We are aware that there are often discrepancies between official and local names. Using official names is practical and should not be construed as disrespecting local names, customs and traditions.

Phase 1

Introduction

1 Part 1: Introduction

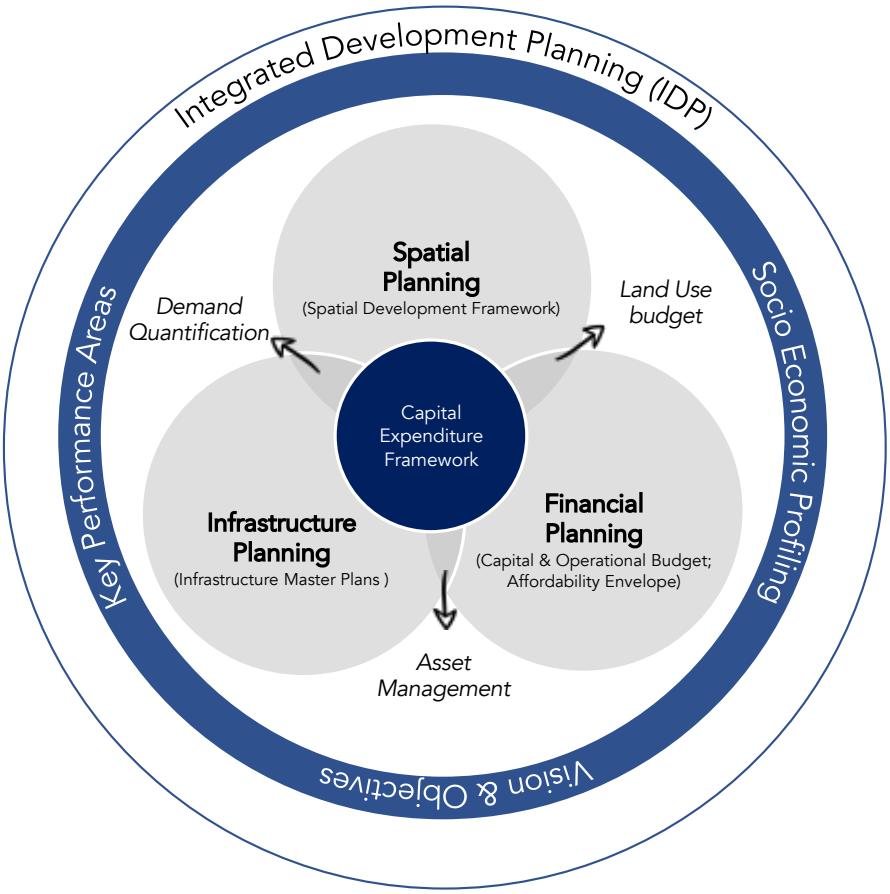
1.1 What is a Capital Expenditure Framework

According to the Department of Cooperative Governance and Traditional Affairs (COGTA) guidelines, a Capital Expenditure Framework (CEF) is a consolidated, high-level view of a municipality's long-term infrastructure investment needs. It ensures that infrastructure priorities are spatially aligned with municipal strategic objectives, budgetary realities, and development plans. The framework is grounded in principles of sustainability, financial feasibility, and strategic alignment, balancing immediate infrastructure needs with long-term development goals, the relationships between these spheres of planning and principles is illustrated in Figure 1–1.

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) mandates the inclusion of a CEF within a municipality's Spatial Development Framework (SDF). Specifically, Section 21(n) of SPLUMA requires that an SDF "determine a Capital Expenditure Framework for the municipality's development programmes, depicted spatially." This legislative requirement underscores the importance of integrating spatial planning with financial planning, ensuring that the spatial strategies articulated in the SDF are implemented through practical and affordable infrastructure investments.

A Capital Expenditure Framework links spatial development strategies with budgetary constraints and infrastructure demands. It provides a transparent mechanism for prioritising projects, promoting the efficient allocation of resources, and aligning capital expenditure with the municipality's long-term strategic vision.

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



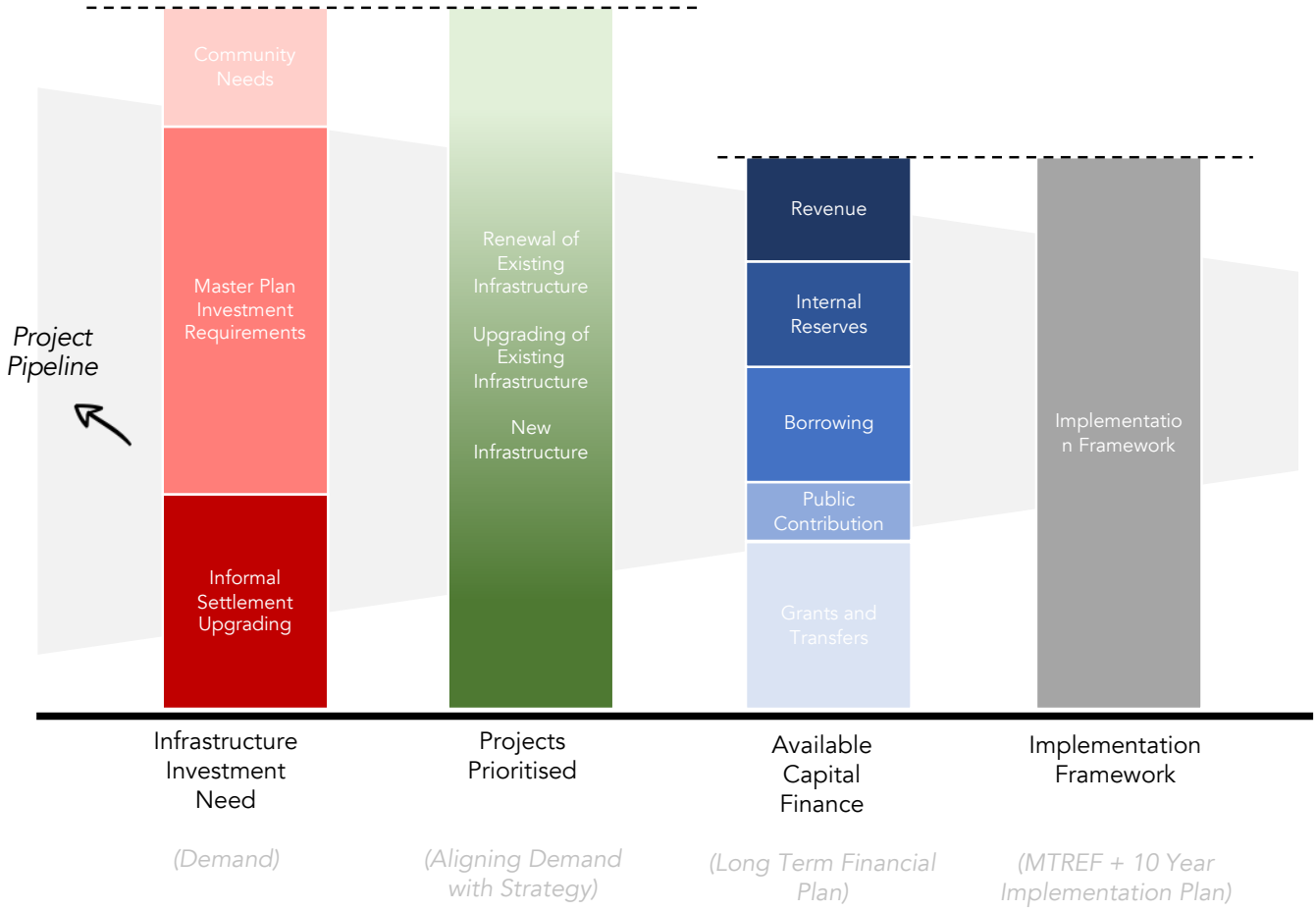
1.2 Aim of Capital Expenditure Framework

The aim of a Capital Expenditure Framework (CEF) is to create a structured and strategic approach to municipal infrastructure expenditure. The CEF is intended to align the municipality's spatial development strategies with its financial resources and capacity, ensuring that long-term growth and development objectives are achievable, and informs operational activities of a municipality.

A CEF aims to provided a municipality with the means to inform financial planning with infrastructure planning and spatial priorities identified in the Spatial Development Framework (SDF). It aims, furthermore, to establish a clear methodology for municipalities to evaluate, prioritise, and inform implementation processes of infrastructure projects within their affordability envelope, supporting both immediate and long-term development goals.

From Figure 1–2one can see the illustration that infrastructure investment need, expressed as projects, usually exceeds available capital finance, and therefore it is an imperative for municipalities to partake in a prioritisation process to determine which projects are best aligned with the strategy of the municipality, together with a budget scenario process to determine which projects are affordable and should be implemented when.

Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process



1.3 Objectives of Capital Expenditure Framework

The key objectives of a CEF is to:

- Socio-economic trends: Understand the socio-economic trends in a municipality over the long term;
- Quantify Infrastructure Needs: Assess and detail the municipality's long-term infrastructure requirements based on an SDF-informed land use budget, infrastructure standards, anticipated socio-economic growth, existing infrastructure, and backlogs;
- Align with the Spatial Development Framework (SDF): Translate the spatial vision and strategic priorities outlined in the SDF into priority development areas which informs prioritisation practices;
- Consolidate Infrastructure Demand: Create a comprehensive list of infrastructure projects across various sectors in line with the municipality's mandate, reflecting the municipality's overall infrastructure demands;

- Contextualise Financial Affordability: Integrate the municipality's affordability envelope, derived from the Long-Term Financial Model (LTFM), to ensure infrastructure expenditure are financially sustainable over the planning horizon;
- Facilitate Prioritisation: Establish a framework to evaluate and rank projects based on strategic alignment, socio-economic impact, and spatial targeting amongst others, ensuring that resources are allocated to the most critical and impactful projects;
- Determine a Budget Scenario: Offer a structured, evidence-based approach to infrastructure planning and budgeting, improving decision-making processes and accountability to stakeholders - amongst others, to indicate project-level responses per asset type per functional area;
- Enable Spatial Transformation: Direct infrastructure investments toward spatial transformation goals, focusing on reducing inequalities, improving access to services, and promoting inclusive economic growth, and;
- Bridge Short-Term and Long-Term Planning: Ensure a coherent link between the short-term MTREF cycles, Medium-term Integrated Development Plan (IDP) cycles and the municipality's long-term development vision, embedding sustainability and foresight into the planning process.

1.4 Role of the Capital Expenditure Framework as a policy instrument

The Capital Expenditure Framework (CEF) is a cornerstone of municipal planning, grounded in South Africa's legislative framework and designed to bridge the gap between long-term spatial development strategies and actionable infrastructure expenditure. The concept of the CEF was formalised under the Spatial Planning and Land Use Management Act (SPLUMA, Act 16 of 2013), specifically in Section 21(n), which mandates municipalities to determine a spatially referenced CEF as part of their Spatial Development Framework (SDF). This legislative requirement reflects the increasing emphasis on aligning planning and budgeting processes to address developmental challenges effectively.

Historically, the Constitution of South Africa laid the foundation for this alignment in Section 153, which directs municipalities to prioritise the basic needs of communities while promoting socio-economic development through structured planning and budgeting. The Integrated Development Plan (IDP) was introduced as a mechanism to achieve this in the Local Government Transition Act (Act 209 of 1993), evolving through subsequent legislation, including the Municipal Systems Act (MSA, Act 32 of 2000). The MSA established the IDP as the principal planning instrument of local government, requiring it to incorporate a comprehensive financial plan and a Spatial Development Framework. This integration ensures that municipal resources are allocated effectively to achieve the long-term developmental vision.

The CEF builds on these legislative imperatives by operationalising the SDF within the IDP framework. As a long-term (10-year) planning tool, the CEF quantifies infrastructure needs, consolidates them into prioritised project pipelines, and aligns them with the municipality's financial capacity as outlined in the Long-Term Financial Plan (LTFP). It ensures that infrastructure investments are not only spatially targeted but also financially sustainable, bridging the divide between visionary spatial strategies and practical implementation.

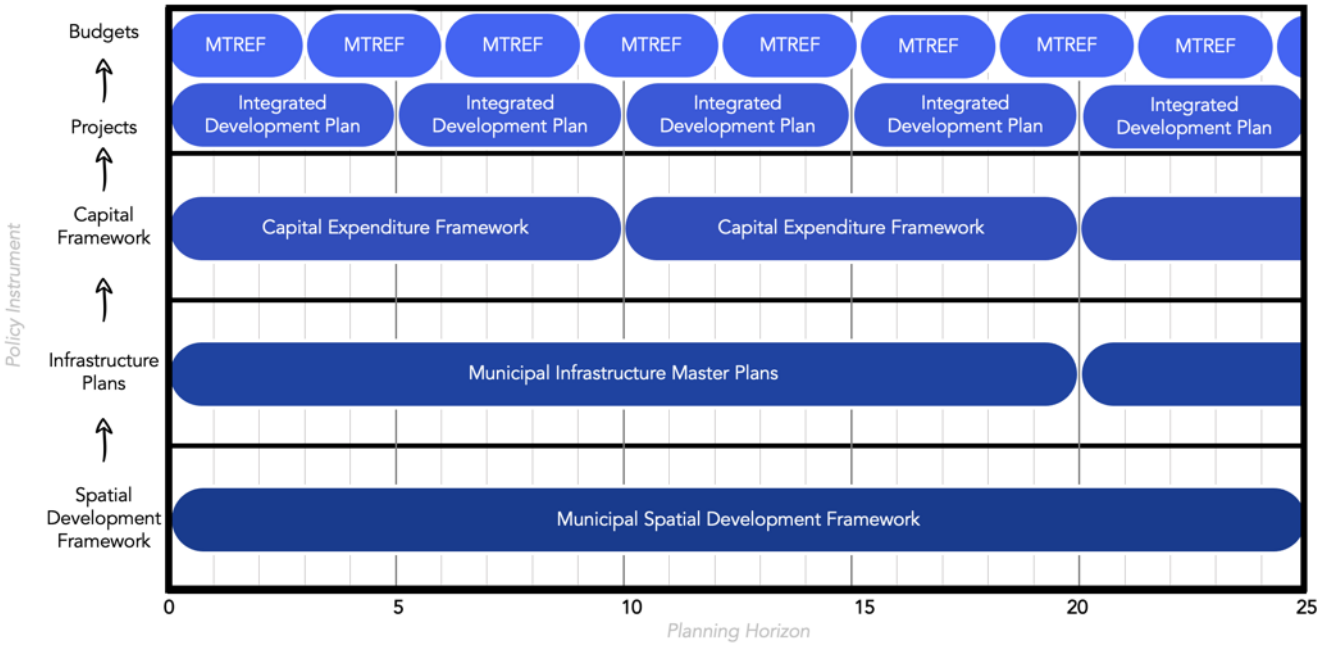
The CEF also plays a vital role in South Africa's Local Government Accountability Cycle, a governance framework defined by the Municipal Finance Management Act (MFMA, Act 56 of 2003). This cycle integrates planning, budgeting, and reporting processes to ensure transparency, accountability, and

alignment with development priorities. Through informing the IDP, and so the Medium-Term Revenue and Expenditure Framework (MTREF), as well as the Service Delivery and Budget Implementation Plan (SDBIP), the CEF enables municipalities to stabilise their decision-making processes. It provides a consistent rationale for allocating resources, ensuring that both short-term operational needs and long-term developmental objectives are addressed.

Importantly, the CEF institutionalises long-term planning practices within municipalities. It encourages decision-makers to adopt a forward-looking perspective that considers future growth patterns, socio-economic trends, and financial constraints. This approach reduces the reactive nature of municipal budgeting, replacing it with proactive, evidence-based strategies that support equitable service delivery and spatial justice.

The CEF is a transformative policy instrument that integrates spatial, financial, and infrastructure planning within the legislative and operational frameworks of municipal governance. It strengthens the IDP as the single most strategic document of municipalities, ensures alignment with the SDF, and guides resource allocation through the MTREF and SDBIP. Through its structured and integrated approach, the CEF enables municipalities to achieve their developmental mandates while ensuring financial sustainability and fostering spatial transformation.

Figure 1–3: The relationship between policy instruments effecting the spatial form



1.5 Structure of this Capital Expenditure Framework

The structure of this report is outlined below to guide the reader through the key components of the Capital Expenditure Framework (CEF) and its alignment with municipal planning processes as well as the norms and standards of the CEF.

Table 1-1: Structure of this Capital Expenditure Framework

Document Reference	Adapted CEF Structure Reference	Adapted CEF Structure Aim
Part 1: Inception and Information Gathering	Phase 1	To provide a contextualisation to the Capital Expenditure Framework. This phase comprises the inception process of the CEF as well as the information gathering process

Document Reference	Adapted CEF Structure Reference	Adapted CEF Structure Aim
		in which a comprehensive integrated infrastructure investment framework, or portfolio of projects, is collated.
Part 2: Functional Area and Spatial Category for Investment Planning Profiling and Spatial Demand Quantification	Phase 2a	This part introduces functional areas for priority investment which are defined and mapped to indicate the spatial strategy depicted in the MSDF (linked to the MSDF proposals). The identified functional areas are used to determine the future population, housing, and land demand based on existing socio-economic and related data which is used in the spatial demand quantification component.
Part 3: Infrastructure demand	Phase 2b	This part determines the investment requirements for each functional area, including operational and maintenance costs per asset class. The goal is to compare the optimal infrastructure requirements scenario with the known infrastructure demand based on current planning frameworks.
Part 4: Affordability Envelope	Phase 3	This part is a reflection of the municipality's financial health and long-term financial plan. Primarily it includes the results of the re-application of the long-term financial plan to determine the appropriate affordability envelope.
Part 5: Prioritisation and Budget Scenario	Phase 4	This part has a prioritisation framework that considers spatial, engineering, and financial factors to calculate a composite score indicating each project's relative importance in the pipeline. It also applies this framework to the budget fit process to determine how to allocate capital within the affordability envelope per project for the next 10 years.
Part 6: Capital Expenditure Programme	Phase 5	This part is a breakdown of the 10-year capital expenditure framework. Essentially, it analyses the fitted project pipeline in terms of spatial alignment, asset type alignment, and other attributes to ultimately verify that the 10-year capital expenditure framework is in line with the strategic intent of the prioritisation framework and the MSDF objectives.
Part 7: Institutional Arrangements and Project Closeout	Phase 6	This phase comprises of a concluding chapter to the CEF, this part aims to identify areas of enhancement that will render the CEF not only as a compliance document but to solidify institutional change around the alignment of planning, engineering, and financial practices – with the ultimate aim to improve service delivery. Furthermore this phase contains a final close-out report detailing the project timeline and conclusions drawn.

Phase 2a

Functional Areas

The methodology and approach to defining Functional Areas

2 Introduction

In terms of Section 152 (1) (b), (c) and (d) of the constitution, a municipality must ensure the provision of services to communities in a sustainable manner, promote social and economic development and promote safe and healthy environments. It continues and states in 152 (2) that a municipality must achieve the objectives set out in 152 (1) within its financial and administrative capacity.

The current developmental pressures experienced within the South African context, specifically the lack of available resources to address the infrastructure demand faced by municipalities, together with the legislative framework as set out in the constitution and other planning documents, led to the implementation of the principle of spatial targeting. Spatial targeting refers to the deliberate focus of particular actions on a specific spatial area. This concept is currently prevalent in the planning and urban management environment. It is a beneficial and efficient principle to apply when dealing with limited resources and when a municipality aims to address spatial injustices in a focussed and integrated manner. Therefore, this section seeks to define and delineate different Functional Areas. The section provides a brief background to Functional Areas and an overview of the methodology used. This chapter also presents the various development indices used to delineate the Functional Areas as well as the final functional areas and their descriptions.

3 Approach and methodology

Defining the municipality's Functional Areas requires a clear, rational and consistent methodology. The methodology adopted for this purpose relies on multi-criteria GIS analysis supported by two specific technical tools to achieve the desired results. The process is quantitative and evidence-based. The tools used in this process are described below.

3.1 Key policies and themes driving the approach

Spatial planning in South Africa has undergone significant transformation since the end of apartheid, driven by a series of policy frameworks and legislative acts aimed at redressing historical inequalities and promoting sustainable development. Key policies that have shaped spatial planning include the White Paper on Reconstruction and Development (1994), the Development Facilitation Act of 1995, the National Urban Development Framework of 1997, the Municipal Systems Act 32 of 2000, the Municipal Planning and Performance Management Regulations (2001), the National Spatial Development Perspective of 2006, the National Development Plan 2030, the Spatial Planning and Land Use Management Act of 2013, and the Integrated Urban Development Framework of 2016.

From the foundational focus on meeting basic needs and promoting human resource development in the RDP to the advanced, integrated urban strategies of the IUDF, South African spatial planning policies demonstrate a consistent commitment to creating sustainable and inclusive urban environments. The alignment of objectives across various policy frameworks reflects a strategic emphasis on enhancing transport and mobility, promoting mixed land uses, increasing population densities, and improving access to economic and social opportunities. These efforts are vital in fostering spatial integration and addressing the persistent inequalities rooted in the country's historical spatial divides.

Therefore, the approach and methodology presented in this working paper attempt to address these key overarching themes. Using the latest available spatial data and advanced GIS analysis techniques, this approach can spatially quantify how these themes manifest within the municipal area.

3.2 Understanding the concept of Functional Areas

According to the CEF Guidelines, a Functional Area is a region with similar developmental and service demand characteristics. A typical example is demarcating all areas with rural traits because they have more or less similar challenges (low density, lack of high-order services, remote locations, and dependence on the primary sector for employment). Each Functional Area also requires a unique development strategy to address the area's development challenges.

The ability to sustain any function or service is based on a demand threshold. The threshold population, for example, to support a small café, is entirely different from the threshold population to sustain a hospital. Matters such as the threshold population's income, mobility, and many other factors complicate matters. Nevertheless, the crucial issue is that functional boundaries vary and do not necessarily coincide with municipal boundaries. Municipal boundaries describe administrative jurisdictions, but municipalities cannot plan for areas outside their mandated service delivery areas. In the same way that development efforts are focused on selected nodal areas, the demand for services and uses is determined and generated by the broader Functional Area that a node serves rather than

the extent of development within the node only. Different demand thresholds, functional linkages and characteristics necessitate a distinction between Functional Areas in a municipality.

3.3 Analysis approach

Before the multi-criteria, GIS analysis depended on two components that made this exercise possible. The first is developing a suitable hexagon grid system, and the second is a place syntax approach for analysing data. In combination, these two elements allow for rational analysis within a consistent approach. The process results in a development potential index integrating the impact of a range of factors on any location in a municipality.

The following section briefly overviews the two aspects that form the basis for developing Functional Areas.

- **The hexagon-grid** overlay made it possible to describe the status quo consistently and comparably through data partitioning and data bucketing. The hexagon grid makes this analysis possible and is a much improved and sufficient way of analysing large data sets, in more detail, at a regional scale.
- **Space syntax** is the approach used to analyse vast amounts of data used in this analysis. It uses the hexagon grid base and spatial data to present the data variables in terms of attraction and accessibility.

3.4 The hexagon grid base

Grid systems are critical to analysing sizeable spatial data sets and partitioning areas of a region into identifiable grid cells. With this in mind, a 250m hexagon grid was used[1] for the study area to analyse, explore, compare and visualise data.

Deriving information and insights from data requires analysing data of different types and forms across the municipality. Because cities and spatial data are geographically diverse, this analysis needs to happen at a fine granularity. Analysis at the finest granularity, the exact location of an event, is exceedingly complex and expensive. Analysis of areas, such as neighbourhoods within a city, is much more practical.

For this reason, the hexagon grid was developed to bucket events and data into hexagonal areas. The hexagons approach was an essential choice because data changes over time, units of measure change, and it is often not presented consistently in terms of spatial manifestation. An example is the ever-changing ward boundaries in a municipality. Hexagons also minimise the quantisation error introduced when these data changes take place. Hexagons also allow us to approximate radiuses easily.

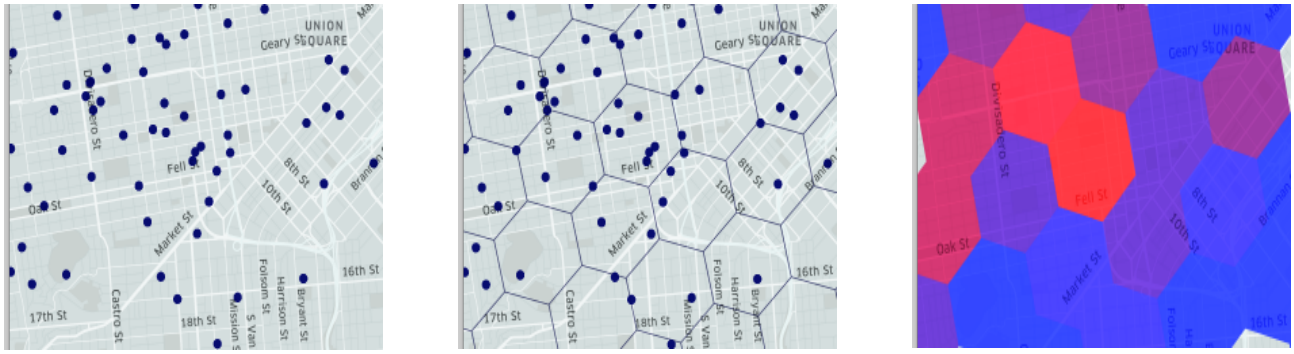


Figure 4: The data' bucketing' process

Choosing the hexagon as the basis of the analysis is important. The first consideration is the size of the hexagon. A 250m hexagon balances the level of detail needed and the data types used in the analysis. The 250m hexagons also relate to what is considered a good size representing urban granularity. They provide a grain of information that is easy to process, analyse and visually present.

Another consideration is that hexagons have only one distance between a hexagon's centre point and its neighbours, compared to two distances for squares or three distances for triangles. This property greatly simplifies performing analysis and smoothing over gradients (Figure 5).

[1] The 250m hexagon grid was developed by Spatial Data Services Afica (www.sdsafrica.net) and 22 million hexagons cover the entire South Africa.

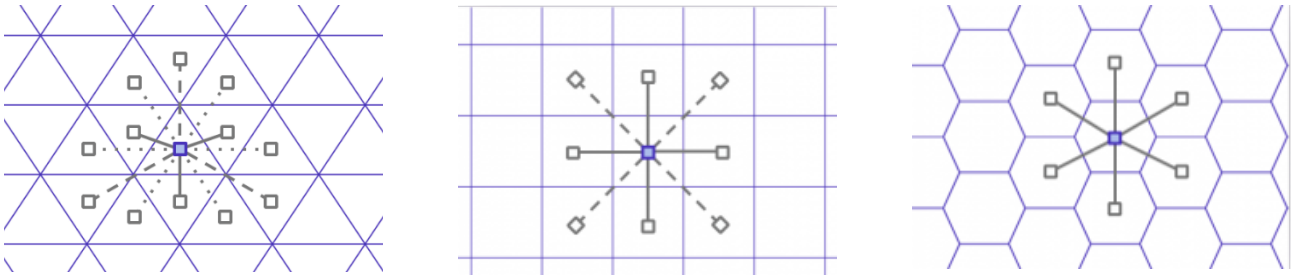


Figure 5: Distances from a triangle to its neighbours (left), a square to its neighbours (centre), and a hexagon to its neighbours (right)

3.4.1 Place syntax

A place syntax approach was used to combine the space syntax description of urban environments with conventional descriptions of attraction into a combined accessibility analysis to measure centrality. Measuring centrality can be done in several ways. The two most prominent ways are Integration or closeness centrality or betweenness centrality or choice. These measures can be defined as follows:

- Integration (or closeness centrality) is a measure that describes relativised asymmetry in the graph network.
- Choice measures movement flows through spaces. Spaces that record-high general choice is located on the shortest paths from all origins to all destinations.

Within this context, one can use various ways to apply these methodologies. They include:

- Angular integration analysis
- Angular betweenness analysis, and
- Accessibility analysis.

For this project, the focus was on using the accessibility analysis method. Two types of accessibility analysis were used: attraction distance and attraction reach.

Attraction distance captures proximity and measures the distance from the 'origin' points, such as addresses, or in this case the centroid of each hexagon, to some kind of attraction, such as primary schools.

Attraction reach measures the total amount of attractions that can be reached within a certain distance from the points of origin. Thus, this kind of density measure indicates how many schools, shops or people can be reached within a neighbourhood (defined by distance).

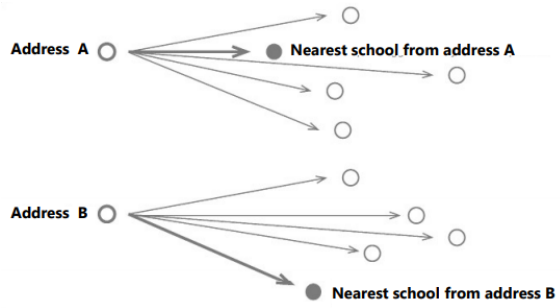


Figure 6: Measuring attraction distance

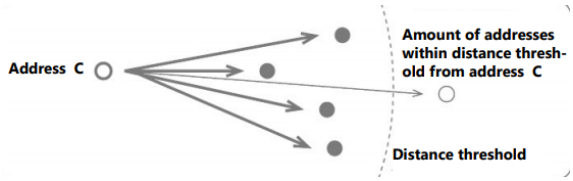


Figure 7: Measuring attraction reach

Attraction analysis can also be seen as a description of the presence (or absence) of society and answers questions such as: "Which services are available within walking distance?" or "How equal is service distributed in a specific area.

3.5 Functional Area index modelling

The Functional Areas are based on existing data and information to ensure a link between current conditions and future development. This index should serve as an essential input into the decision-making process to guide development and direct the Capital Expenditure Framework's priorities.

The aggregate of the Functional Areas describes a development potential framework. It provides a realistic representation of the municipality's current situation to compare and measure the spatial efficiency of the existing municipal spatial policies and strategies.

3.5.1 Steps in a multi-criteria analysis

Below are the necessary steps followed in a multi-criteria evaluation.

- **Define the problem/question:** Clearly define the goal or issue that the analysis needs to address.
- **Determine the criteria:** What are the factors and constraints that need to be considered?
- **Standardise the factors:** Normalisation process that allows various criteria to be compared with one another. Normalisation is typically done by ranking the factors in an index (i.e. 1 to 10) from high to low or good to bad.
- **Determine each factor's weight:** Decide the impact that each factor has and express it as a weighted percentage against the other factors.
- **Aggregate the criteria:** Various methods are used, of which *weighted overlay* or *arithmetic overlay* is most commonly used to get a final suitability result.
- **Validate/verify the result:** Involves checking the results and adjusting the criteria' weightings if needed.

3.5.2 The Functional Area model methodology

The suitability model is presented in Figure 8. The final index comprises five (5) primary criteria (sub-indexes), each comprising several data and information inputs. Each criterion has a weighting out of 100, which shows its impact on the final results.

The five main criteria include urban morphology, access to facilities, demographic influence, economic influence, and environmental impact.

The subsequent sub-section and maps show the results of the analysis. The maps show the results of the variables considered in the development of each index map.

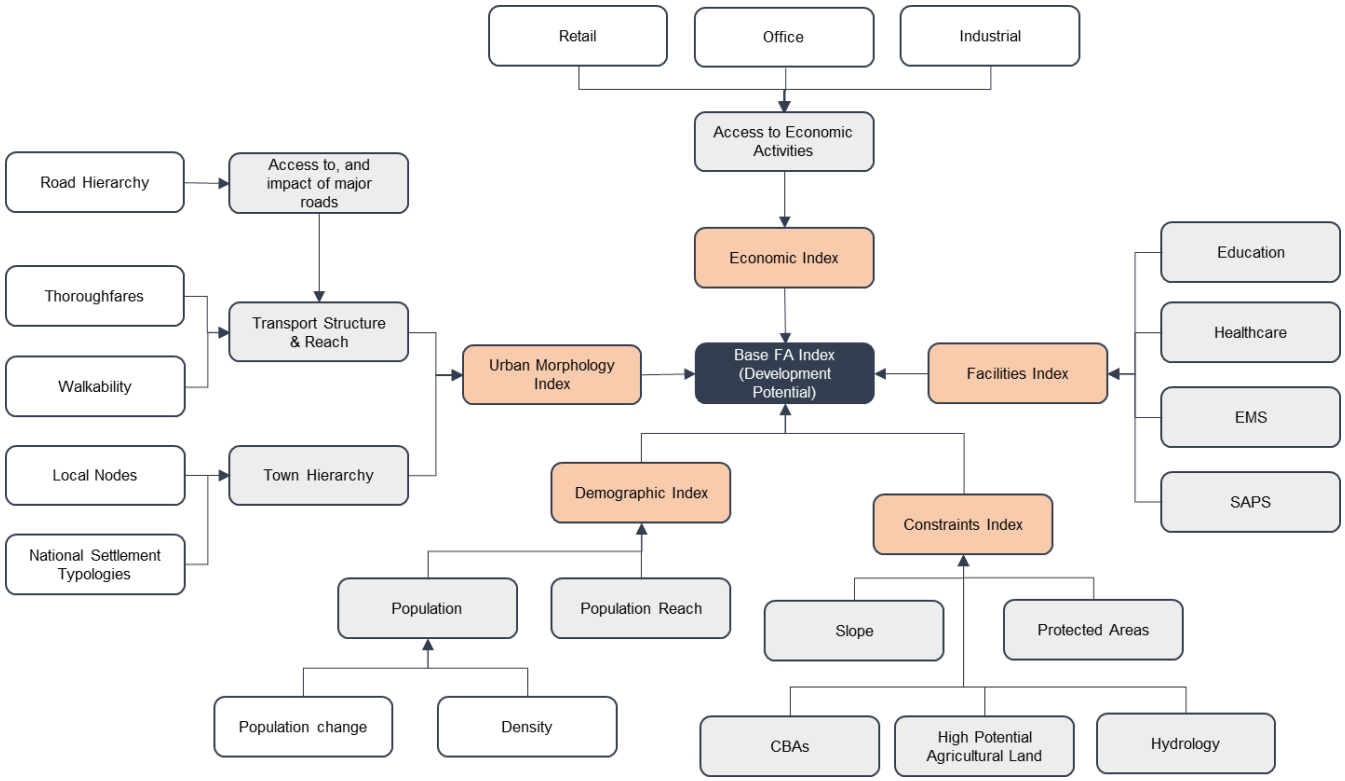


Figure 8: Development of potential modelling methodology

3.6 The functional area index results

3.6.1 Urban morphology index

The urban morphology index considers some of the most significant physical and human-made structuring elements that impact development. Two main aspects are analysed. The first includes the accessibility, hierarchy and impact of existing towns, and the second aspect consists of the effects of access and mobility features. The road network, its hierarchy and walkability are all factors in the analysis. The combined results of the analysis are presented in Map 1 below.

3.6.2 Social facilities index

The social facility index measures the distance factor from schools, hospitals, clinics, emergency services and SAPS stations. These elements consider the relevant distance factor from each facility described in the CSIR guidelines for social facilities provision. An attraction reach analysis was also done to identify how each hexagon cell in the municipality is served and how many facilities a location can access. The combination of the analysis results for different facilities provided an overall facility index for the municipal area. The facilities index generally shows a centralisation of facilities, as shown in Map 2.

3.6.3 Demographic index

The demographic index considers three aspects. It firstly assesses the spatial density and distribution of people. The second aspect is where and to what extent population change has occurred between 1996 and 2020. The third aspect is how accessible the population is. This accessibility to people is essential, especially for service delivery and the people's general well-being. Map 3 shows the population index.

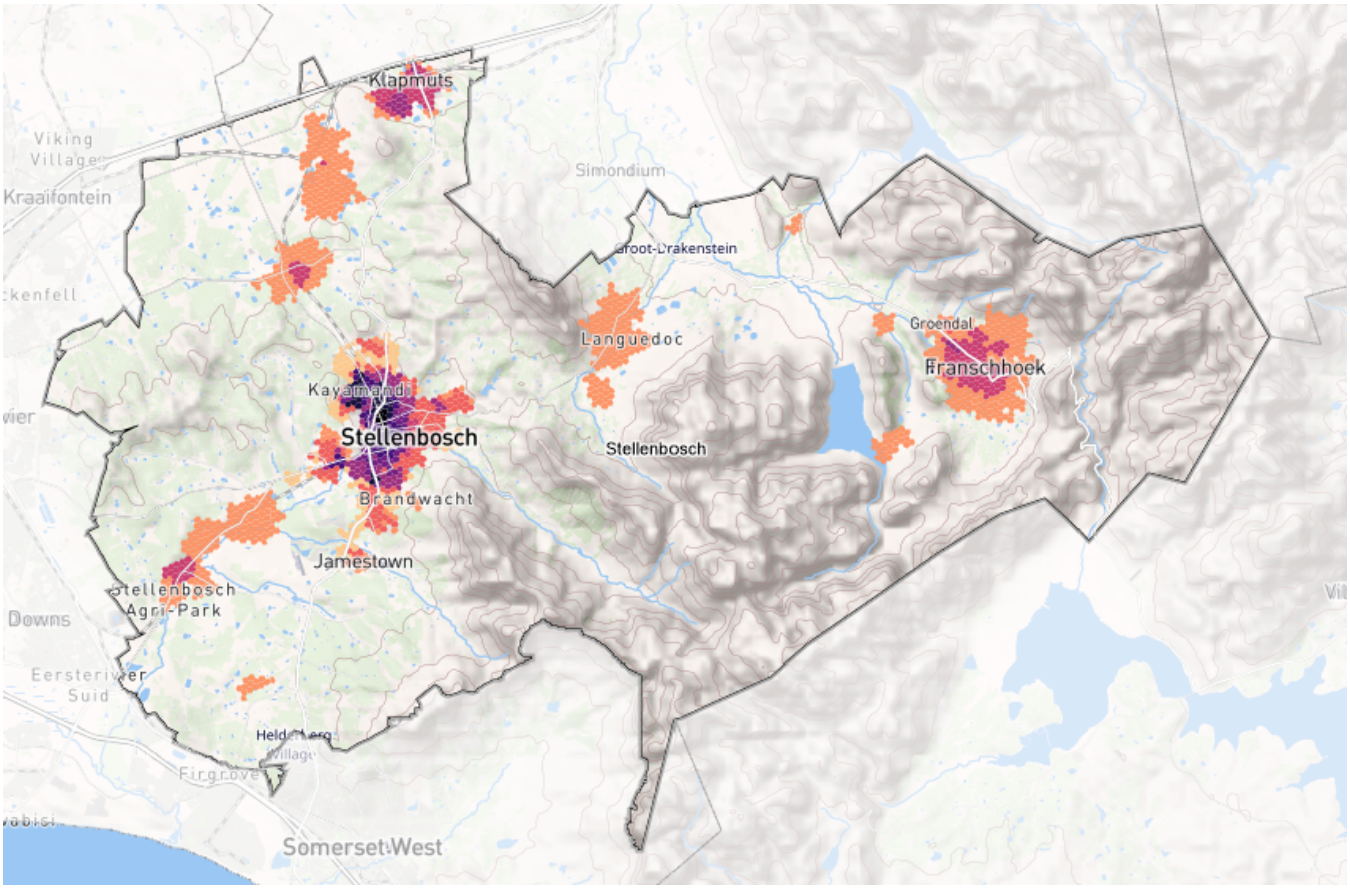
3.6.4 Economic index

Map 4 shows the results of the economic index. The index assesses people's ability to reach areas of employment or specific commercial and industrial activities.

3.6.5 The combined development index

The Functional Area index is a combination of the previous four indices. It considers all the above aspects and combines them to form a final index. Each of the abovementioned indices carries an assigned weight as part of the process. The weighting is derived from policy documents such as the IDP and SDF that guide the municipality's spatial vision and priorities. The final index result is presented in Map 5.

The analysis results and the development of the indices now provide a base for identifying appropriate Functional Areas. These Functional Areas are derived based on a solid quantifiable approach. The following section describes how appropriate Functional Areas were delineated based on the indices developed in this chapter.



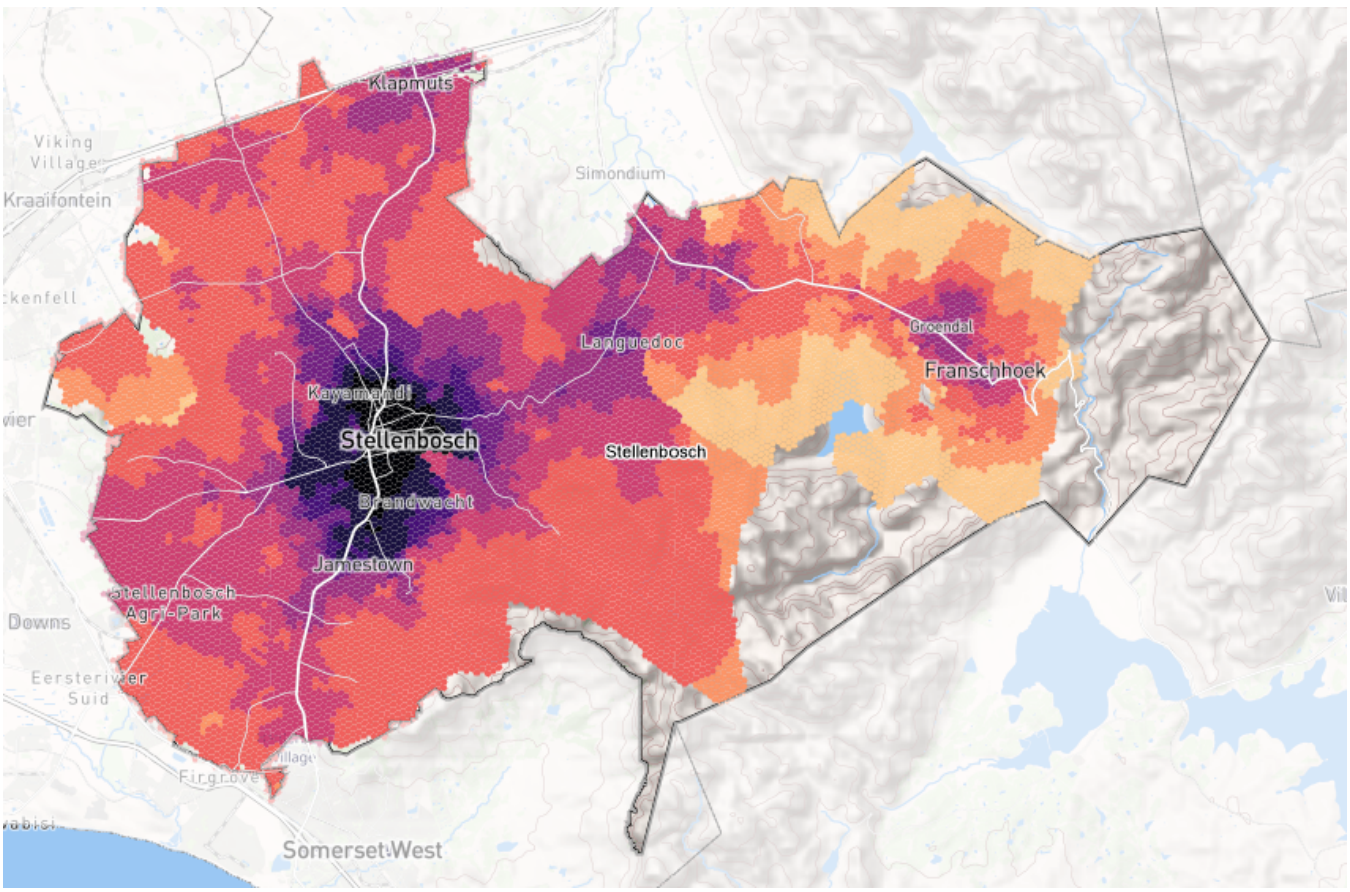
Urban morphology index

LEGEND

Index

- 0 - 0,1
- 0,1 - 0,2
- 0,2 - 0,3
- 0,3 - 0,4
- 0,4 - 0,5
- 0,5 - 0,6
- 0,6 - 0,7
- 0,7 - 0,8
- 0,8 - 0,9
- 0,9 - 1

Map 1: Urban morphology index



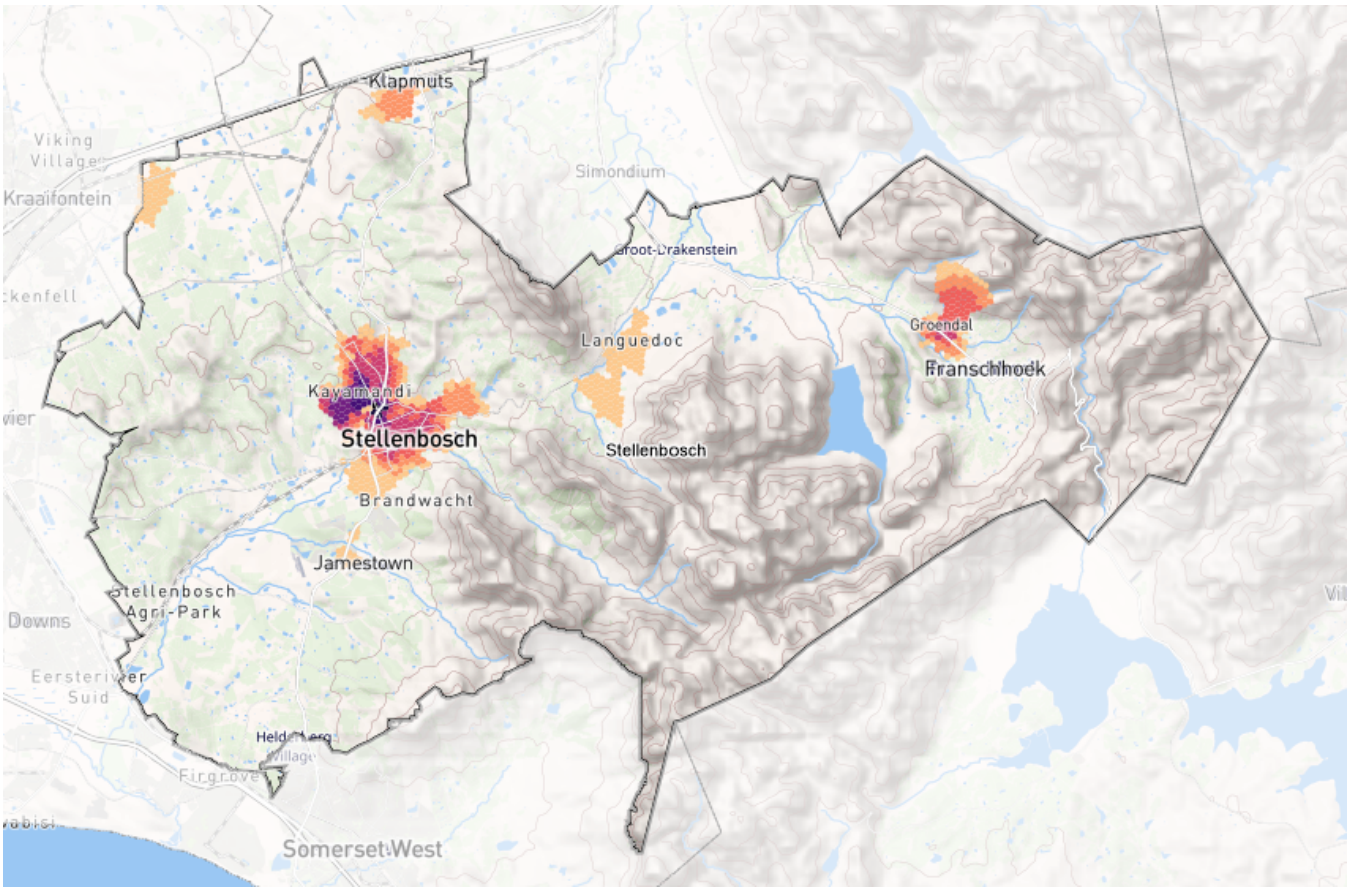
Social facilities index

LEGEND

Index

- 0 - 0,1
- 0,1 - 0,2
- 0,2 - 0,3
- 0,3 - 0,4
- 0,4 - 0,5
- 0,5 - 0,6
- 0,6 - 0,7
- 0,7 - 0,8
- 0,8 - 0,9
- 0,9 - 1

Map 2: Social facilities index



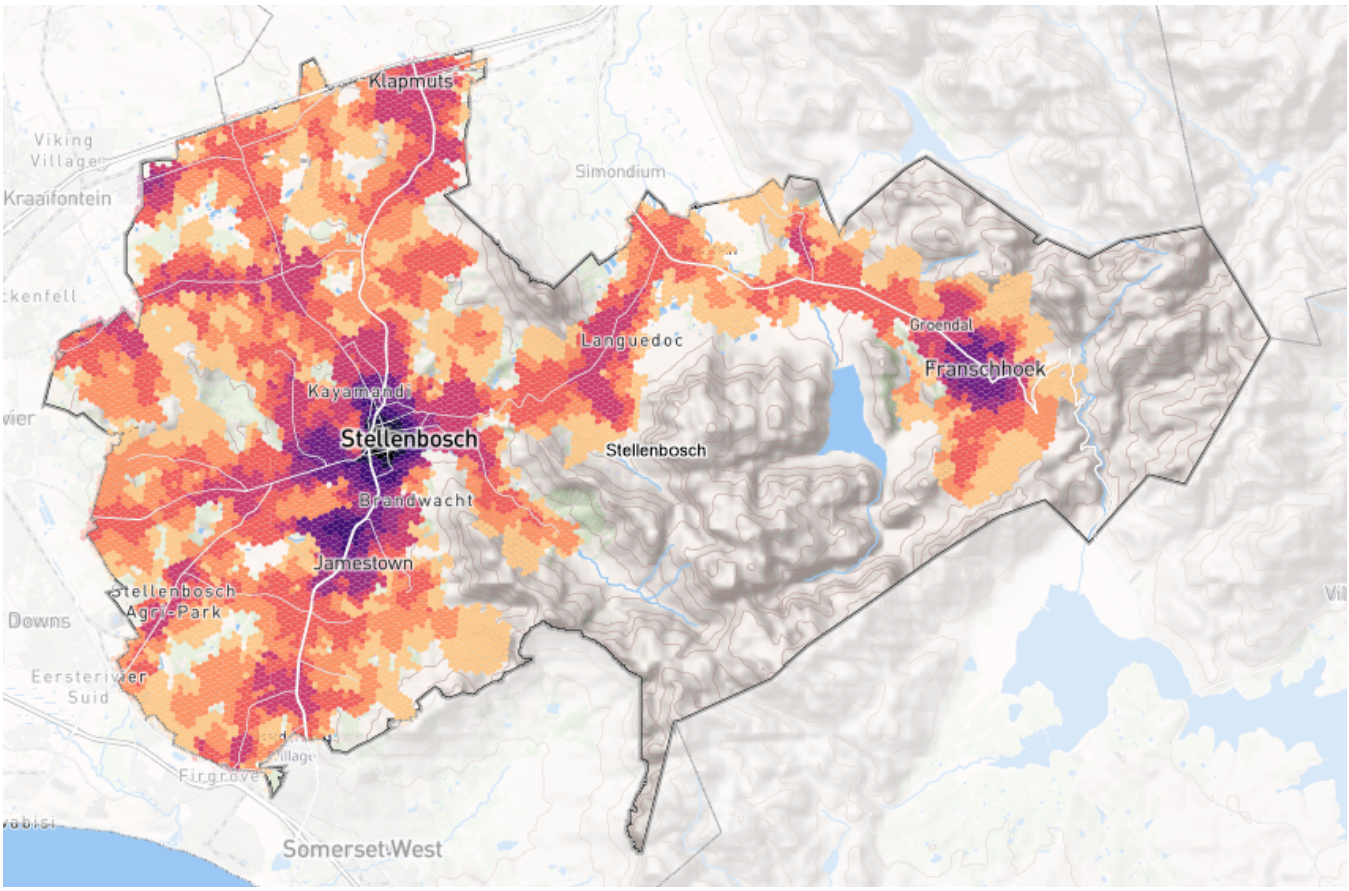
Demographic index

LEGEND

Index

- 0 - 0,1
- 0,1 - 0,2
- 0,2 - 0,3
- 0,3 - 0,4
- 0,4 - 0,5
- 0,5 - 0,6
- 0,6 - 0,7
- 0,7 - 0,8
- 0,8 - 0,9
- 0,9 - 1

Map 3: Demographic index



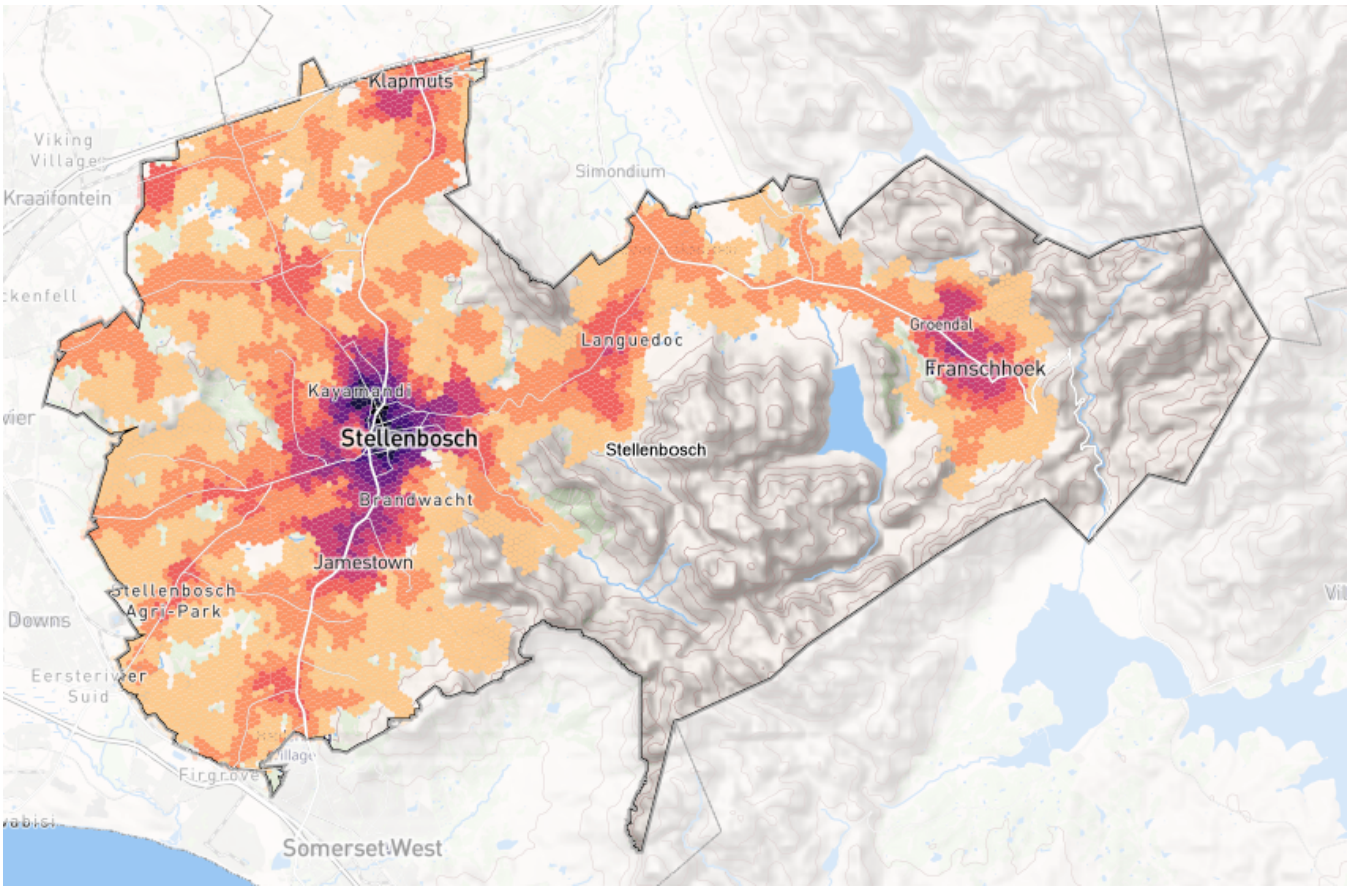
Economic index

LEGEND

Index

- 0 - 0,1
- 0,1 - 0,2
- 0,2 - 0,3
- 0,3 - 0,4
- 0,4 - 0,5
- 0,5 - 0,6
- 0,6 - 0,7
- 0,7 - 0,8
- 0,8 - 0,9
- 0,9 - 1

Map 4: Economic index



Final combined development index

LEGEND

Index

- 0 - 0,1
- 0,1 - 0,2
- 0,2 - 0,3
- 0,3 - 0,4
- 0,4 - 0,5
- 0,5 - 0,6
- 0,6 - 0,7
- 0,7 - 0,8
- 0,8 - 0,9
- 0,9 - 1

Map 5: Final combined development index

4 Defining the Functional Areas

4.1 A transect approach to defining Functional Areas

A robust theoretical foundation was necessary to derive Functional Areas from the index developed in the preceding section. The transect concept provided a suitable approach. Transects, or sections through a landscape, are not exclusive to regional planning. They have been employed in environmental sciences to study the changes in biological populations across habitats and to assess human roles within socio-ecological systems.

The use of a transect as an analytical tool can be traced to early planning theorists, such as Ebenezer Howard and Patrick Geddes. New Urbanists have since adopted a rural-to-urban transect as a basis for development regulations aimed at creating sustainable and liveable urban forms. This approach seeks to organise elements of urbanism—such as buildings, lots, land use, streets, and other physical components of the human habitat—in ways that maintain the integrity of various urban and rural environments.

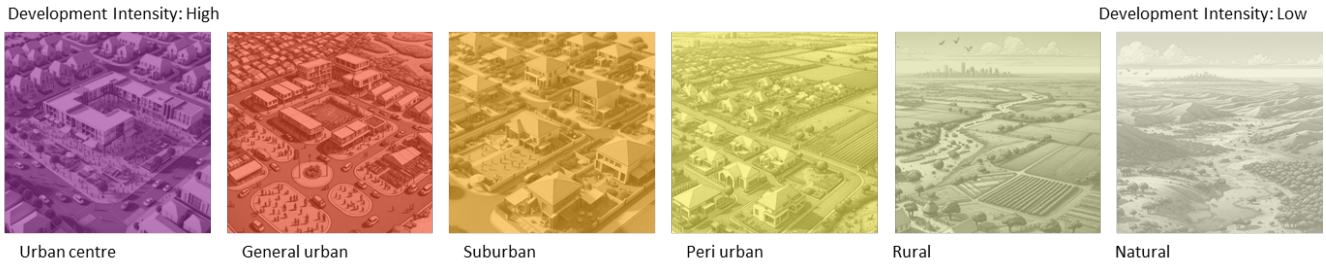
The transect method has been further advanced through manuals and guidelines designed to repair sprawl and promote the development of cohesive, efficient, and liveable communities. Such resources provide practical strategies for transforming fragmented and inefficient developments into complete, robust neighbourhoods.

In South Africa, the transect approach has been advocated as a framework for spatial planning and land use management at both regional and local levels. It is argued that a transect model, based on criteria such as land use, density or intensity, and agricultural suitability, can be effectively tailored to the South African context.

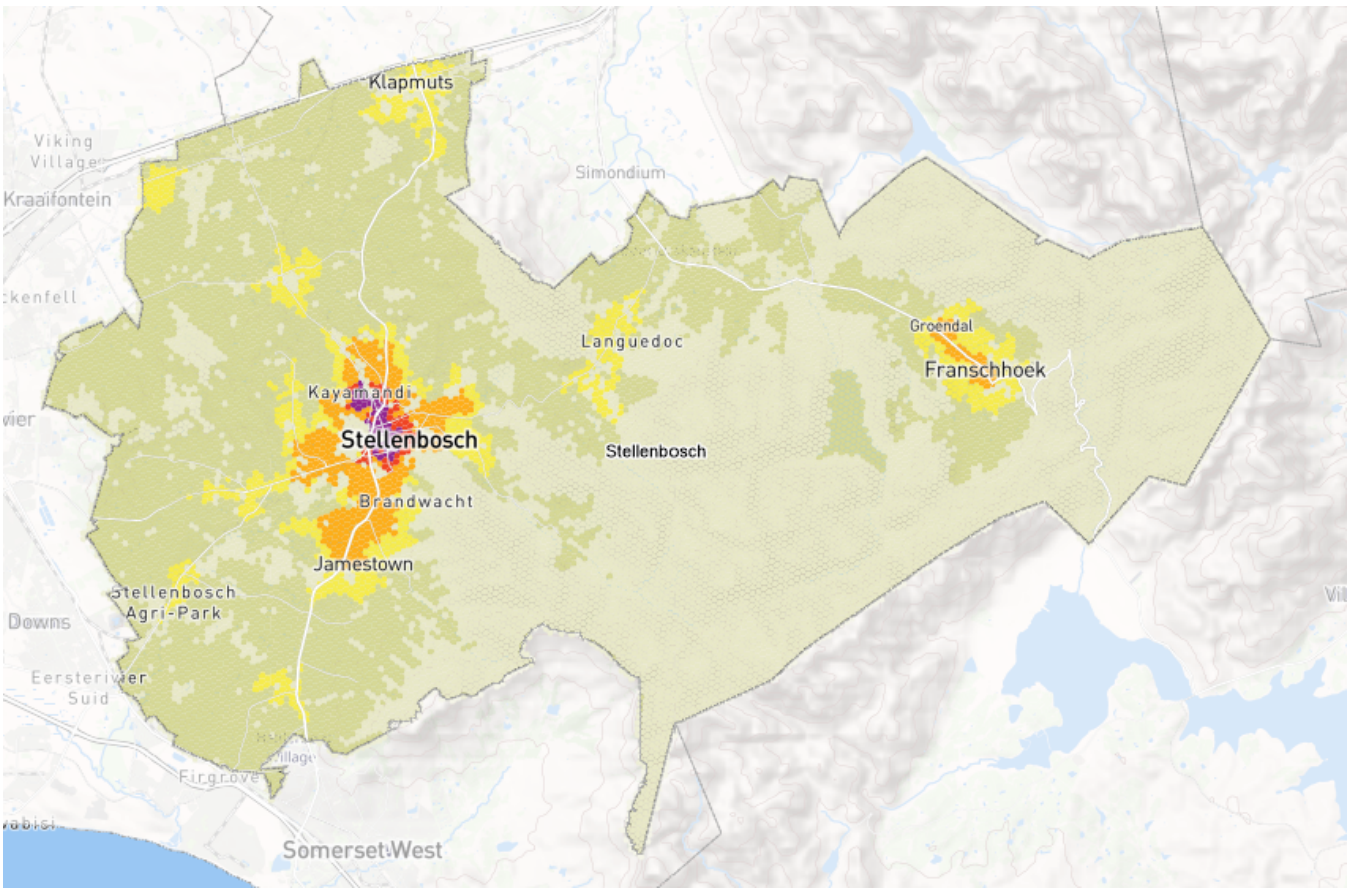
Research indicates that this approach offers both flexibility and focus, enabling decision-makers to adapt each transect zone to local conditions while monitoring essential elements aligned with planning guidelines. It accommodates change by allowing for amendments to transect zones as areas undergo urbanisation or formalisation. Moreover, the transect approach aligns well with SPLUMA, as it can generate broad, nuanced land-use zones to meet planning requirements.

4.2 Functional area descriptions

The final step in the process was the development of the Functional Areas. Classifying Functional Areas was achieved by grouping the index categories of the assessment into eight (8) Functional Areas. The index categories were grouped into the different transects using statistical categorisation techniques. After each categorisation of the index, a ground-truthing process took place. This entailed comparing the results to aerial imagery to test the different outcomes. The Functional Areas attempt to group locations of similar character to provide a unique development approach to each. The resulting Functional Areas are:



The delineation of the functional areas for the municipality are presented in Map 6 below, while a short description of each functional area is provided in the subsequent pages.



Functional Areas

LEGEND

Functional Area

- Natural
- Rural
- Peri-Urban
- Sub-Urban
- General Urban
- Urban Centre

Map 6: Functional Areas

4.2.1 Urban Centre



The urban centre is highly urbanised, featuring a mix of uses that supports a vibrant urban life. This zone includes areas that serve as a primary centre within a city, offering a mix of residential, commercial, and cultural uses. It is designed to be pedestrian-friendly and accessible, promoting an active urban lifestyle.

4.2.2 General urban



General urban areas are primarily residential in nature, with a moderate mix of housing types and local amenities. Density is lower than in urban centres, but a variety of services, schools, and parks are available within walking or short driving distances. These areas offer a balance between suburban comfort and urban convenience, fostering a cohesive community environment.

4.2.3 Suburban



Suburban zones are lower-density residential areas, often dominated by single-family homes, with more reliance on private vehicles for transportation. These areas are characterised by, local shopping centres, and schools, with significant green spaces.

Suburban zones offer a quieter lifestyle with less direct access to urban amenities compared to more central zones. Some suburban areas incorporate new / mid-rise apartments and townhouses as plot consolidation will allow, and as some of these areas are under pressure for redevelopment.

4.2.4 Peri-urban



This zone bridges suburban development and rural areas, featuring low-density residential uses, small agricultural holdings, and open landscapes. It is characterised by mixed land uses, including small farms, rural estates, and local service nodes. Peri-urban areas often serve as a buffer zone, accommodating recreational spaces and preserving environmental assets.

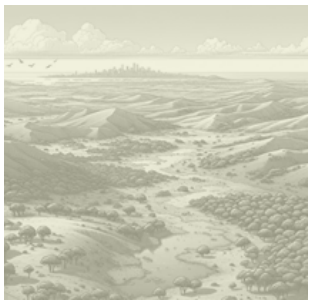
These zones can also include areas that have similar characteristics as suburban areas but are isolated in small towns with little access to a variety of facilities and amenities.

4.2.5 Rural and Agriculture



Rural and extensive agriculture zones are characterised by large, open tracts of land primarily used for farming, grazing, and other extensive agricultural activities. Settlements are sparse, and infrastructure is minimal, with a focus on preserving the rural landscape and supporting agricultural productivity.

4.2.6 Natural



The natural areas includes parts that are predominantly untouched by urban development, such as critical biodiversity areas, or protected areas. These zones are crucial for conservation efforts, providing habitat for wildlife and offering ecosystem services.

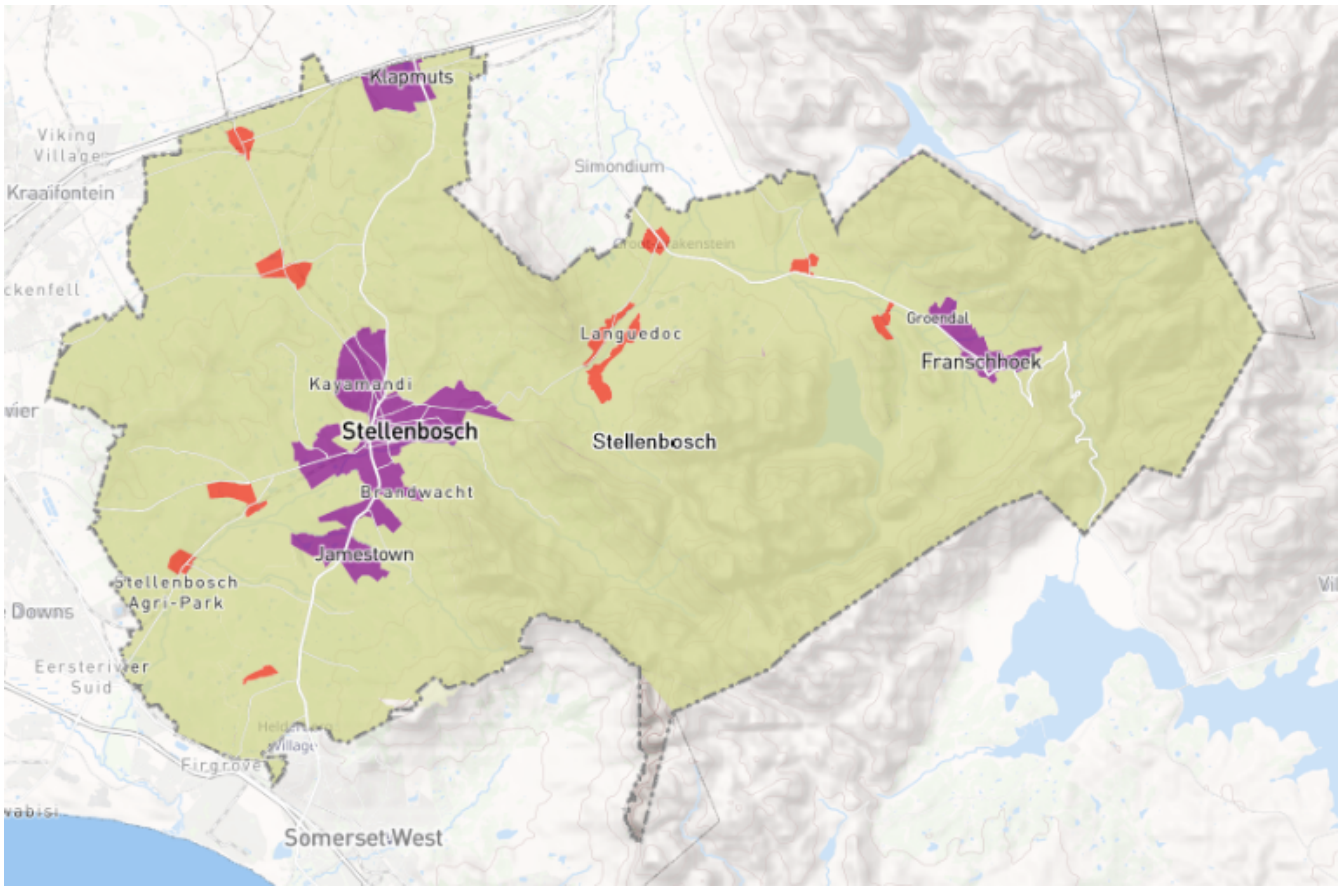
These areas provide critical ecosystem services, support biodiversity, and offer opportunities for recreation and tourism. Development is strictly controlled to preserve ecological integrity.

4.3 The Stellenbosch Municipal Functional Areas

To support alignment and defensible capital prioritisation, the CEF assesses both the municipality's Functional Area framework (Rural, Rural Node, Urban Node) and the project-derived Functional Areas developed through the standard CEF methodology. The municipal typology has clear strengths: it is institutionally embedded, easy to communicate, and practical for internal decision-making and reporting. However, the simplicity of three categories can reduce analytical resolution, potentially masking meaningful variation within rural areas and within nodes, and may be less responsive to changing development pressures if not updated regularly.

By contrast, the project-derived Functional Areas provide a stronger evidence base for investment targeting because they are typically informed by measurable spatial signals (e.g., settlement patterns, demand intensity, accessibility, and infrastructure constraints). This approach offers higher spatial sensitivity and often aligns more directly with how infrastructure systems function (catchments, networks, thresholds, and service backlogs), improving project packaging and sequencing. These benefits come with trade-offs: the method is more data- and interpretation-intensive, can be perceived as more technical, and may introduce complexity for municipal implementation if categories and boundaries do not align neatly with established municipal conventions.

The comparison between the two delineations will be used constructively in the CEF. Municipal categories and project-derived Functional Areas will be spatially overlaid to quantify overlap and identify mismatches, supported by indicator-based profiling to assess how well each delineation explains observed conditions and investment pressures. This will be translated and tested in the Demand Quantification. Where differences occur, the CEF will define clear reconciliation rules, typically using municipal categories to maintain governance and reporting alignment, while applying the project-derived delineation to strengthen technical prioritisation.



Municipal Functional Areas

LEGEND

Functional Area

- Rural
- Rural node
- Urban Node

Map 7: Functional Areas

4.4 Urban centre

Table 2: Urban centre - Demography and housing (StatsSA Census data)

	1996	2001	2011	2020		1996	2001	2011
Total Population	10,758	16,886	18,676	24,041	Total households	3,321	3,910	6,692
Population density (persons/ha)	36.00	62.40	69.01		Household density (households/ha)	11.11	14.45	24.72
					Ave household size	3.25	4.32	2.79

Table 3: Urban centre - Dwelling frame 2018 profile (StatsSA)

Description	Units	Description	Units	Description	Units
Dwelling units	6,555	Service Units	31	Other units	176
Businesses Unit	183	Recreation Units	6	Vacant units	53
Special dwelling institution Unit	88				

Table 4: Urban centre - Social and community facilities in the area (Various sources)

Facility	Number in area	Facility	Number in area
Primary schools	3	Public health	3
Secondary school	1	Private health	0
Intermediate school	0	SAPS stations	2
Combined school	1	Lower courts	1

Table 5: Urban centre - Landcover

	The extent of land cover (ha)			The extent of land cover (ha)	
Land cover category	1990	2014	Land cover category	1990	2014
Cultivated commercial fields			Urban built-up		4.06
Cultivated commercial pivot			Urban commercial	88.83	92.14
Cultivated orchard and vines			Urban industrial	28.54	25.32
Sugarcane			Urban residential	48.19	29.68
Subsistence farming			Urban townships	23.46	41.31
Forests & Plantations	5.3		Urban informal	0.46	11.52
Mining			Rural villages		
			Urban sports and golf		
			School and sports grounds	12.73	9.15
			Smallholdings		

Table 6: Urban centre - Service access (StatsSA census-based)

		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	57.50 %	4.77 %	36.97 %	0.11 %	0.65%	100 %
Water 2001	%	41.31 %	12.44 %	26.75 %	19.24 %	0.25 %	100 %
Water 2011	%	61.89 %	6.86 %	24.05 %	6.76 %	0.44 %	100 %
Sanitation 1996	%	90.14 %	0.00 %	0.00 %	0.58 %	9.29 %	100 %
Sanitation 2001	%	95.17 %	0.04 %	0.07 %	0.39 %	4.34 %	100 %
Sanitation 2011	%	98.32 %	0.00 %	0.26 %	0.75 %	0.67 %	100 %
Refuse removal 1996	%	96.78 %	0.36 %	1.32 %	0.21 %	1.24 %	100 %
Refuse removal 2001	%	91.20 %	2.46 %	3.94 %	2.22 %	0.23 %	100 %
Refuse removal 2011	%	97.19 %	0.66 %	1.24 %	0.57 %	0.34 %	100 %

Table 7: Comparative access to electricity services (% households)

		Full access	No access	Total
Electricity 1996	%	91.73 %	8.27 %	100 %
Electricity 2001	%	95.13 %	4.87 %	100 %
Electricity 2011	%	97.79 %	2.21 %	100 %

Table 8: Comparative road type/class (km road)

Road type	Paved road (km)	Unpaved road (km)	Total road length (km)
Major road (National Major roads of a country including all freeways)	0.00	N/A	0.00
Main road (Provincial roads and major city through routes)	11.35	0.00	11.35
Secondary road (Secondary roads including slipways)	0.00	0.00	0.00
Suburban road (Formal suburban roads including slipways)	34.82	0.59	35.41
Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads)	4.86	0.67	5.00
Tracks (Non-routable roads: including 4x4 tracks	n.a.	n.a.	0.00
Trails (Pedestrian walkways in cities and towns, walking and hiking trails)	0.27	0.00	0.27
Totals	51.56	1.26	52.82

4.5 General urban

Table 9: General urban - Demography and housing (StatsSA Census data)

	1996	2001	2011	2020		1996	2001	2011
Total Population	11,109	7,556	13,931	18,312	Total households	2,710	1,914	3,722
Population density (persons/ha)	38.28	26.85	49.50		Household density (households/ha)	9.34	6.80	13.22
					Ave household size	4.11	3.95	3.74

Table 10: General urban - Dwelling frame 2018 profile (StatsSA)

Description	Units	Description	Units	Description	Units
Dwelling units	3,134	Service Units	31	Other units	129
Businesses Unit	91	Recreation Units	7	Vacant units	22
Special dwelling institution Unit	2,144				

Table 11: General urban - Social and community facilities in the area (Various sources)

Facility	Number in area	Facility	Number in area
Primary schools	2	Public health	1
Secondary school	3	Private health	0
Intermediate school	1	SAPS stations	0
Combined school	0	Lower courts	0

Table 12: General urban - Landcover

	The extent of land cover (ha)			The extent of land cover (ha)	
Land cover category	1990	2014	Land cover category	1990	2014
Cultivated commercial fields			Urban built-up		3.21
Cultivated commercial pivot			Urban commercial	102.4	90.55
Cultivated orchard and vines	16.19	12.4	Urban industrial	29.28	27.27
Sugarcane			Urban residential	55.91	39.64
Subsistence farming			Urban townships	27.64	28.85
Forests & Plantations	0		Urban informal		5.15
Mining			Rural villages		
			Urban sports and golf		
			School and sports grounds	10.22	9.43
			Smallholdings		

Table 13: General urban - Service access (StatsSA census-based)

		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	82.86 %	8.91 %	7.88 %	0.07 %	0.27%	100 %
Water 2001	%	74.93 %	9.23 %	8.58 %	6.99 %	0.27 %	100 %
Water 2011	%	76.23 %	8.72 %	10.80 %	3.60 %	0.65 %	100 %
Sanitation 1996	%	94.51 %	0.00 %	0.00 %	0.50 %	5.00 %	100 %
Sanitation 2001	%	97.60 %	0.07 %	0.06 %	0.55 %	1.73 %	100 %
Sanitation 2011	%	95.95 %	0.00 %	0.17 %	1.34 %	2.54 %	100 %
Refuse removal 1996	%	96.94 %	0.52 %	1.53 %	0.19 %	0.71 %	100 %
Refuse removal 2001	%	96.42 %	1.08 %	1.29 %	1.03 %	0.18 %	100 %
Refuse removal 2011	%	93.48 %	0.98 %	2.50 %	1.88 %	1.17 %	100 %

Table 14: Comparative access to electricity services (% households)

		Full access	No access	Total
Electricity 1996	%	96.67 %	3.33 %	100 %
Electricity 2001	%	97.99 %	2.01 %	100 %
Electricity 2011	%	95.52 %	4.47 %	100 %

Table 15: Comparative road type/class (km road)

Road type	Paved road (km)	Unpaved road (km)	Total road length (km)
Major road (National Major roads of a country including all freeways)	0.00	N/A	0.00
Main road (Provincial roads and major city through routes)	9.16	0.00	9.16
Secondary road (Secondary roads including slipways)	0.00	0.00	0.00
Suburban road (Formal suburban roads including slipways)	29.95	0.28	30.23
Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads)	3.76	0.90	3.90
Tracks (Non-routable roads: including 4x4 tracks	n.a.	n.a.	0.00
Trails (Pedestrian walkways in cities and towns, walking and hiking trails)	0.06	0.00	0.06
Totals	43.12	1.17	44.29

4.6 Suburban

Table 16: Suburban - Demography and housing (StatsSA Census data)

	1996	2001	2011	2020		1996	2001	2011
Total Population	33,196	29,439	45,389	62,350	Total households	8,275	7,957	13,214
Population density (persons/ha)	13.78	12.42	19.15		Household density (households/ha)	3.43	3.36	5.57
					Ave household size	4.02	3.70	3.43

Table 17: Suburban - Dwelling frame 2018 profile (StatsSA)

Description	Units	Description	Units	Description	Units
Dwelling units	14,481	Service Units	35	Other units	511
Businesses Unit	259	Recreation Units	23	Vacant units	320
Special dwelling institution Unit	841				

Table 18: Suburban - Social and community facilities in the area (Various sources)

Facility	Number in area	Facility	Number in area
Primary schools	10	Public health	5
Secondary school	4	Private health	1
Intermediate school	1	SAPS stations	1
Combined school	1	Lower courts	0

Table 19: Suburban - Landcover

	The extent of land cover (ha)			The extent of land cover (ha)	
Land cover category	1990	2014	Land cover category	1990	2014
Cultivated commercial fields	29.46	22.63	Urban built-up		7.52
Cultivated commercial pivot			Urban commercial	91.16	117.21
Cultivated orchard and vines	556.8	505.9	Urban industrial	103.08	85.34
Sugarcane			Urban residential	611.66	605.52
Subsistence farming			Urban townships	66.6	91.05
Forests & Plantations	86.9	40.15	Urban informal		16.95
Mining			Rural villages		
			Urban sports and golf	167.38	176.88
			School and sports grounds	47.6	36.18
			Smallholdings	34.3	45.85

Table 20: Suburban - Service access (StatsSA census-based)

		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	83.45 %	5.79 %	10.09 %	0.30 %	0.36%	72.37 %
Water 2001	%	79.64 %	10.82 %	3.81 %	5.39 %	0.34 %	58.41 %
Water 2011	%	76.12 %	6.15 %	12.25 %	4.76 %	0.73 %	73.02 %
Sanitation 1996	%	91.86 %	0.00 %	0.00 %	2.87 %	5.27 %	84.23 %
Sanitation 2001	%	94.72 %	0.05 %	0.23 %	0.97 %	4.02 %	81.53 %
Sanitation 2011	%	95.61 %	0.12 %	0.07 %	2.57 %	1.62 %	91.42 %
Refuse removal 1996	%	94.81 %	0.30 %	2.27 %	1.06 %	1.50 %	92.60 %
Refuse removal 2001	%	96.67 %	0.37 %	0.69 %	2.14 %	0.14 %	88.46 %
Refuse removal 2011	%	94.47 %	0.67 %	2.52 %	0.94 %	1.40 %	95.62 %

Table 21: Comparative access to electricity services (% households)

		Full access	No access	Total
Electricity 1996	%	94.43 %	5.57 %	100 %
Electricity 2001	%	95.40 %	4.60 %	100 %
Electricity 2011	%	91.75 %	8.23 %	100 %

Table 22: Comparative road type/class (km road)

Road type	Paved road (km)	Unpaved road (km)	Total road length (km)
Major road (National Major roads of a country including all freeways)	0.00	N/A	0.00
Main road (Provincial roads and major city through routes)	27.70	0.00	27.70
Secondary road (Secondary roads including slipways)	0.00	0.00	0.00
Suburban road (Formal suburban roads including slipways)	188.69	1.28	189.97
Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads)	6.81	18.95	22.37
Tracks (Non-routable roads: including 4x4 tracks	n.a.	n.a.	0.28
Trails (Pedestrian walkways in cities and towns, walking and hiking trails)	0.06	0.00	0.06
Totals	223.43	20.51	243.94

4.7 Peri-urban

Table 23: Peri-urban - Demography and housing (StatsSA Census data)

	1996	2001	2011	2020		1996	2001	2011
Total Population	15,027	22,124	32,322	44,267	Total households	3,710	5,463	9,149
Population density (persons/ha)	2.46	4.44	6.48		Household density (households/ha)	0.61	1.10	1.84
					Ave household size	4.06	4.05	3.54

Table 24: Peri-urban - Dwelling frame 2018 profile (StatsSA)

Description	Units	Description	Units	Description	Units
Dwelling units	10,386	Service Units	43	Other units	769
Businesses Unit	87	Recreation Units	13	Vacant units	590
Special dwelling institution Unit	115				

Table 25: Peri-urban - Social and community facilities in the area (Various sources)

Facility	Number in area	Facility	Number in area
Primary schools	9	Public health	3
Secondary school	3	Private health	0
Intermediate school	0	SAPS stations	1
Combined school	0	Lower courts	0

Table 26: Peri-urban - Landcover

	The extent of land cover (ha)			The extent of land cover (ha)	
Land cover category	1990	2014	Land cover category	1990	2014
Cultivated commercial fields	359.31	340.83	Urban built-up	1.55	4.26
Cultivated commercial pivot			Urban commercial	10.95	12.56
Cultivated orchard and vines	2039.33	1986.27	Urban industrial	66.29	58.13
Sugarcane			Urban residential	187.73	191.13
Subsistence farming			Urban townships	135.79	189.44
Forests & Plantations	286.78	202.66	Urban informal	0.61	12.68
Mining		3.77	Rural villages		
			Urban sports and golf	36.79	50.74
			School and sports grounds	46.74	36.96
			Smallholdings	24.62	173.12

Table 27: Peri-urban - Service access (StatsSA census-based)

		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	62.04 %	10.78 %	21.89 %	4.04 %	1.25%	100 %
Water 2001	%	61.08 %	16.45 %	8.79 %	13.18 %	0.50 %	100 %
Water 2011	%	61.11 %	14.52 %	18.54 %	4.59 %	1.24 %	100 %
Sanitation 1996	%	57.18 %	0.00 %	0.00 %	27.67 %	15.16 %	100 %
Sanitation 2001	%	74.49 %	0.19 %	2.65 %	4.02 %	18.65 %	100 %
Sanitation 2011	%	84.34 %	0.59 %	0.29 %	11.45 %	3.34 %	100 %
Refuse removal 1996	%	79.98 %	0.73 %	4.36 %	11.62 %	3.16 %	100 %
Refuse removal 2001	%	87.38 %	0.63 %	2.39 %	9.22 %	0.38 %	100 %
Refuse removal 2011	%	93.09 %	1.83 %	1.29 %	1.44 %	2.35 %	100 %

Table 28: Comparative access to electricity services (% households)

		Full access	No access	Total
Electricity 1996	%	66.76 %	33.24 %	100 %
Electricity 2001	%	75.79 %	24.21 %	100 %
Electricity 2011	%	92.11 %	7.88 %	100 %

Table 29: Comparative road type/class (km road)

Road type	Paved road (km)	Unpaved road (km)	Total road length (km)
Major road (National Major roads of a country including all freeways)	3.02	N/A	3.02
Main road (Provincial roads and major city through routes)	42.78	0.00	42.78
Secondary road (Secondary roads including slipways)	1.86	0.00	1.86
Suburban road (Formal suburban roads including slipways)	121.50	12.71	134.21
Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads)	1.67	98.26	95.34
Tracks (Non-routable roads: including 4x4 tracks	n.a.	n.a.	1.39
Trails (Pedestrian walkways in cities and towns, walking and hiking trails)	0.00	0.74	0.74
Totals	172.39	113.10	285.49

4.8 Rural and agriculture

Table 30: Rural and agriculture - Demography and housing (StatsSA Census data)

	1996	2001	2011	2020		1996	2001	2011
Total Population	23,763	25,967	34,496	43,538	Total households	5,799	6,108	8,277
Population density (persons/ha)	0.63	0.77	1.02		Household density (households/ha)	0.15	0.18	0.24
					Ave household size	4.12	4.25	4.17

Table 31: Rural and agriculture - Dwelling frame 2018 profile (StatsSA)

Description	Units	Description	Units	Description	Units
Dwelling units	8,025	Service Units	52	Other units	2,598
Businesses Unit	210	Recreation Units	10	Vacant units	424
Special dwelling institution Unit	182				

Table 32: Rural and agriculture - Social and community facilities in the area (Various sources)

Facility	Number in area	Facility	Number in area
Primary schools	3	Public health	1
Secondary school	1	Private health	0
Intermediate school	0	SAPS stations	1
Combined school	2	Lower courts	0

Table 33: Rural and agriculture - Landcover

	The extent of land cover (ha)			The extent of land cover (ha)	
Land cover category	1990	2014	Land cover category	1990	2014
Cultivated commercial fields	3711.08	3548.56	Urban built-up	19.75	15.42
Cultivated commercial pivot		84.05	Urban commercial	19.06	18.12
Cultivated orchard and vines	16515.79	16399.86	Urban industrial	211.33	198.83
Sugarcane			Urban residential	64.85	132.82
Subsistence farming			Urban townships	108.32	123.56
Forests & Plantations	3093.14	2228.94	Urban informal		3.89
Mining		55.01	Rural villages		
			Urban sports and golf	110.83	186.8
			School and sports grounds	2.49	1.57
			Smallholdings	295.86	357.31

Table 34: Rural and agriculture - Service access (StatsSA census-based)

		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	65.40 %	19.44 %	7.73 %	6.04 %	1.38%	100 %
Water 2001	%	68.85 %	19.02 %	5.59 %	5.68 %	0.85 %	100 %
Water 2011	%	80.06 %	13.16 %	4.63 %	1.24 %	0.91 %	100 %
Sanitation 1996	%	70.76 %	0.00 %	0.00 %	21.88 %	7.36 %	100 %
Sanitation 2001	%	82.71 %	0.87 %	4.73 %	7.21 %	4.48 %	100 %
Sanitation 2011	%	86.46 %	2.31 %	1.41 %	6.78 %	3.05 %	100 %
Refuse removal 1996	%	36.62 %	2.98 %	27.74 %	25.25 %	7.17 %	100 %
Refuse removal 2001	%	45.74 %	1.65 %	10.62 %	40.13 %	1.84 %	100 %
Refuse removal 2011	%	66.19 %	5.77 %	6.51 %	14.91 %	6.62 %	100 %

Table 35: Comparative access to electricity services (% households)

		Full access	No access	Total
Electricity 1996	%	82.89 %	17.11 %	100 %
Electricity 2001	%	90.42 %	9.58 %	100 %
Electricity 2011	%	94.15 %	5.87 %	100 %

Table 36: Comparative road type/class (km road)

Road type	Paved road (km)	Unpaved road (km)	Total road length (km)
Major road (National Major roads of a country including all freeways)	18.82	N/A	18.82
Main road (Provincial roads and major city through routes)	76.19	0.00	76.19
Secondary road (Secondary roads including slipways)	15.59	3.90	19.49
Suburban road (Formal suburban roads including slipways)	195.36	38.64	234.00
Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads)	4.43	594.06	577.47
Tracks (Non-routable roads: including 4x4 tracks	n.a.	n.a.	60.63
Trails (Pedestrian walkways in cities and towns, walking and hiking trails)	0.00	0.00	0.00
Totals	312.94	697.23	1,010.17

4.9 Natural

Table 37: Natural - Demography and housing (StatsSA Census data)

	1996	2001	2011	2020		1996	2001	2011
Total Population	15,064	21,896	21,093	19,294	Total households	3,596	5,020	5,278
Population density (persons/ha)	0.32	0.47	0.46		Household density (households/ha)	0.08	0.11	0.11
					Ave household size	4.20	4.36	4.00

Table 38: Natural - Dwelling frame 2018 profile (StatsSA)

Description	Units	Description	Units	Description	Units
Dwelling units	3,752	Service Units	19	Other units	740
Businesses Unit	81	Recreation Units	9	Vacant units	381
Special dwelling institution Unit	88				

Table 39: Natural - Social and community facilities in the area (Various sources)

Facility	Number in area	Facility	Number in area
Primary schools	3	Public health	0
Secondary school	2	Private health	0
Intermediate school	1	SAPS stations	0
Combined school	2	Lower courts	1

Table 40: Natural - Landcover

	The extent of land cover (ha)			The extent of land cover (ha)	
Land cover category	1990	2014	Land cover category	1990	2014
Cultivated commercial fields	220.24	185.1	Urban built-up	2.75	4.07
Cultivated commercial pivot		0.06	Urban commercial	28.94	22.46
Cultivated orchard and vines	844.61	776.13	Urban industrial	54.33	44.15
Sugarcane			Urban residential	46.27	36.69
Subsistence farming			Urban townships	33.22	38.46
Forests & Plantations	4674.56	608.57	Urban informal	0.22	5.66
Mining		6.54	Rural villages		
			Urban sports and golf	5.27	8.14
			School and sports grounds	13.26	9.35
			Smallholdings	8.08	10.2

Table 41: Natural - Service access (StatsSA census-based)

		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	79.78 %	11.93 %	2.63 %	3.93 %	1.73%	100 %
Water 2001	%	73.49 %	15.40 %	4.73 %	5.72 %	0.66 %	100 %
Water 2011	%	76.63 %	7.95 %	11.70 %	2.20 %	1.53 %	100 %
Sanitation 1996	%	84.63 %	0.00 %	0.00 %	11.10 %	4.27 %	100 %
Sanitation 2001	%	85.93 %	0.45 %	2.71 %	5.12 %	5.78 %	100 %
Sanitation 2011	%	88.36 %	0.98 %	0.87 %	7.34 %	2.45 %	100 %
Refuse removal 1996	%	60.10 %	1.75 %	12.06 %	19.70 %	6.25 %	100 %
Refuse removal 2001	%	68.58 %	1.14 %	5.50 %	23.78 %	1.01 %	100 %
Refuse removal 2011	%	77.32 %	5.70 %	3.77 %	9.05 %	4.15 %	100 %

Table 42: Comparative access to electricity services (% households)

		Full access	No access	Total
Electricity 1996	%	90.48 %	9.52 %	100 %
Electricity 2001	%	91.28 %	8.72 %	100 %
Electricity 2011	%	89.51 %	10.47 %	100 %

Table 43: Comparative road type/class (km road)

Road type	Paved road (km)	Unpaved road (km)	Total road length (km)
Major road (National Major roads of a country including all freeways)	4.04	N/A	4.04
Main road (Provincial roads and major city through routes)	34.85	0.00	34.85
Secondary road (Secondary roads including slipways)	2.73	0.21	2.94
Suburban road (Formal suburban roads including slipways)	81.94	5.67	87.61
Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads)	1.43	151.85	149.91
Tracks (Non-routable roads: including 4x4 tracks	n.a.	n.a.	150.27
Trails (Pedestrian walkways in cities and towns, walking and hiking trails)	0.00	0.04	0.04
Totals	125.33	308.04	433.36

4.10 A comparative summary of the functional areas

Table 44: Comparative areas (ha)

Area	Urban centre	General urban	Suburban	Peri-Urban	Natural	Rural	Total
Area (ha)	271	281	2 371	4 985	46 137	31 314	85 359

Table 45: Comparative population and households

	Year	Urban centre	General urban	Suburban	Peri-Urban	Natural	Rural	Total
Total Population	1996	10 758	11 109	33 196	15 027	15 064	19 164	104 318
	2001	16 886	7 556	29 439	22 124	21 896	21 098	118 999
	2011	18 676	13 931	45 389	32 322	21 093	24 247	155 658
	2020	24 041	18 312	6 235	44 267	19 294	88 149	200 298
Population density (persons/ha)	1996	36.00	38.28	13.78	2.46	0.32	0,61	1.14
	2001	62.40	26.85	12.42	4.44	0.47	0,67	1.39
	2011	69.01	49.50	19.15	6.48	0.46	0,77	1.82
	2020	88,71					2,82	
Total households	1996	3 321	271	8 275	371	3 596	10 313	26 147
	2001	391	1 914	7 957	5 463	502	12 900	29 127
	2011	6 692	3 722	13 214	9 149	5 278	5 267	43 322
Household density (households/ha)	1996	11.11	9.34	3.43	0.61	0.08	0,33	0.29
	2001	14.45	6.80	3.36	1.10	0.11	0,41	0.34
	2011	24.72	13.22	5.57	1.84	0.11	0,17	0.51
Ave household size	1996	3.25	4.11	4.02	4.06	4.20	1,86	4.00
	2001	4.32	3.95	3.70	4.05	4.36	1,64	4.09
	2011	2.79	3.74	3.43	3.54	4.00	4,60	3.59

Table 46: Comparative average annual population growth 1996 to 2020

Area	Urban centre	General urban	Suburban	Peri-Urban	Natural	Rural	Total
Average annual growth	3,4%	2,1%	-6,7%	4,6%	1,0%	6,6%	2,8%

Table 47: Comparative dwelling frame 2018 profile

	Urban centre	General urban	Suburban	Peri-Urban	Natural	Rural	Total
Dwelling units	6 555	3 134	14 481	10 386	4	8 333	42 893
Businesses Unit	183	91	259	87	81	202	903
Special dwelling institution Unit	88	2 144	841	115	88	150	3 426
Service Units	31	31	35	43	19	50	209
Recreation Units	6	7	23	13	9	10	68
Other units	176	129	511	769	740	2 495	4 820
Vacant units	53	22	320	590	381	159	1 525

Table 48: Comparative social and community facilities (number)

	Urban centre	General urban	Suburban	Peri-Urban	Natural	Rural	Total
Primary schools	3	2	10	9	3	3	30
Secondary school	1	3	4	3	2	1	14
Intermediate school	0	1	1	0	1	0	3
Combined school	1	0	1	0	2	2	6
Public health	3	1	5	3	0	0	12
Private health	0	0	1	0	0	0	1
SAPS stations	2	0	1	1	0	1	5
Lower courts	1	0	0	0	1	0	2

Table 49: Comparative landcover - non-urban (ha)

	Year	Urban centre	General urban	Suburban	Peri-Urban	Natural	Rural	Total
Cultivated commercial fields	1990			29,46	359,31	220,24	3 606,3	4 215,3
	2014			22,63	340,83	185,10	3 444,0	3 992,6
Cultivated commercial pivot	1990							
	2014					0,06	84,1	84,1
Cultivated orchard and vines	1990		16,19	556,80	2039,33	844,61	16 232,9	19 689,8
	2014		12,40	505,90	1986,27	776,13	16 154,7	19 435,4
Sugarcane	1990							
	2014							
Subsistence farming	1990							
	2014							
Forests & Plantations	1990	5,30	0,00	86,90	286,78	4674,56	2 964,3	8 017,9
	2014			40,15	202,66	608,57	2 158,7	3 010,1
Mining	1990							
	2014				3,77	6,54	51,3	61,6

Table 50: Comparative landcover - urban (ha)

	Year	Urban centre	General urban	Suburban	Peri-Urban	Natural	Rural	Total
Urban built-up	1990				1,6	2,8	19,8	24,1
	2014	4,1	3,2	7,5	4,3	4,1	11,1	34,2
Urban commercial	1990	88,8	102,4	91,2	11,0	28,9	17,3	339,6
	2014	92,1	90,6	117,2	12,6	22,5	14,8	349,7

	Year	Urban centre	General urban	Suburban	Peri-Urban	Natural	Rural	Total
Urban industrial	1990	28,5	29,3	103,1	66,3	54,3	202,8	484,3
	2014	25,3	27,3	85,3	58,1	44,2	191,5	431,8
Urban residential	1990	48,2	55,9	611,7	187,7	46,3	40,6	990,3
	2014	29,7	39,6	605,5	191,1	36,7	52,2	954,9
Urban townships	1990	23,5	27,6	66,6	135,8	33,2	106,4	393,1
	2014	41,3	28,9	91,1	189,4	38,5	92,0	481,1
Urban informal	1990	0,5			0,6	0,2	0,0	1,3
	2014	11,5	5,2	17,0	12,7	5,7	0,0	51,5
Rural villages	1990							
	2014							
Urban sports and golf	1990			167,4	36,8	5,3	79,0	288,4
	2014			176,9	50,7	8,1	155,1	390,9
School and sports grounds	1990	12,7	10,2	47,6	46,7	13,3	2,4	133,0
	2014	9,2	9,4	36,2	37,0	9,4	1,5	102,6
Smallholdings	1990			34,3	24,6	8,1	121,2	188,2
	2014			45,9	173,1	10,2	191,9	421,1

Table 51: Comparative access to water services (% households)

	LOS	Urban centre	General urban	Suburban	Peri-Urban	Natural	Rural	Total
1996	Full	57,5%	82,9%	83,5%	62,0%	79,8%	19,0%	74,9%
	Intermediate	4,8%	8,9%	5,8%	10,8%	11,9%	29,8%	10,7%
	Basic	37,0%	7,9%	10,1%	21,9%	2,6%	10,7%	11,0%
	Below Basic	0,1%	0,1%	0,3%	4,0%	3,9%	35,9%	2,5%
	None	0,7%	0,3%	0,4%	1,3%	1,7%	25,3%	0,9%
2001	Full	41,3%	74,9%	79,6%	61,1%	73,5%	19,2%	68,5%
	Intermediate	12,4%	9,2%	10,8%	16,5%	15,4%	21,7%	13,2%
	Basic	26,8%	8,6%	3,8%	8,8%	4,7%	18,9%	8,8%
	Below Basic	19,2%	7,0%	5,4%	13,2%	5,7%	21,3%	9,1%
	None	0,3%	0,3%	0,3%	0,5%	0,7%	26,5%	0,5%
2011	Full	61,9%	76,2%	76,1%	61,1%	76,6%	19,5%	72,4%
	Intermediate	6,9%	8,7%	6,2%	14,5%	8,0%	24,1%	8,1%
	Basic	24,1%	10,8%	12,3%	18,5%	11,7%	19,0%	14,4%
	Below Basic	6,8%	3,6%	4,8%	4,6%	2,2%	17,3%	4,2%
	None	0,4%	0,7%	0,7%	1,2%	1,5%	22,0%	0,9%

Table 52: Comparative access to sanitation services (% households)

	LOS	Urban centre	General urban	Suburban	Peri-Urban	Natural	Rural	Total
1996	Full	90,1%	94,5%	91,9%	57,2%	84,6%	17,9%	84,0%

	LOS	Urban centre	General urban	Suburban	Peri-Urban	Natural	Rural	Total
	Intermediate	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
	Basic	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
	Below Basic	0,6%	0,5%	2,9%	27,7%	11,1%	33,7%	8,9%
	None	9,3%	5,0%	5,3%	15,2%	4,3%	23,7%	7,0%
2001	Full	95,2%	97,6%	94,7%	74,5%	85,9%	17,9%	87,1%
	Intermediate	0,0%	0,1%	0,1%	0,2%	0,5%	36,1%	0,3%
	Basic	0,1%	0,1%	0,2%	2,7%	2,7%	37,6%	2,0%
	Below Basic	0,4%	0,6%	1,0%	4,0%	5,1%	33,6%	3,4%
	None	4,3%	1,7%	4,0%	18,7%	5,8%	29,7%	7,2%
2011	Full	98,3%	96,0%	95,6%	84,3%	88,4%	18,6%	91,0%
	Intermediate	0,0%	0,0%	0,1%	0,6%	1,0%	37,4%	0,7%
	Basic	0,3%	0,2%	0,1%	0,3%	0,9%	31,9%	0,5%
	Below Basic	0,8%	1,3%	2,6%	11,5%	7,3%	30,6%	5,4%
	None	0,7%	2,5%	1,6%	3,3%	2,5%	28,5%	2,4%

Table 53: Comparative access to refuse removal services (% households)

	LOS	Urban centre	General urban	Suburban	Peri-Urban	Natural	Rural	Total
1996	Full	96,8%	96,9%	94,8%	80,0%	60,1%	15,4%	76,2%
	Intermediate	0,4%	0,5%	0,3%	0,7%	1,8%	29,7%	1,0%
	Basic	1,3%	1,5%	2,3%	4,4%	12,1%	35,8%	9,3%
	Below Basic	0,2%	0,2%	1,1%	11,6%	19,7%	33,9%	10,1%
	None	1,2%	0,7%	1,5%	3,2%	6,3%	27,5%	3,4%
2001	Full	91,2%	96,4%	96,7%	87,4%	68,6%	15,9%	79,0%
	Intermediate	2,5%	1,1%	0,4%	0,6%	1,1%	23,4%	1,1%
	Basic	3,9%	1,3%	0,7%	2,4%	5,5%	32,6%	4,4%
	Below Basic	2,2%	1,0%	2,1%	9,2%	23,8%	35,3%	14,8%
	None	0,2%	0,2%	0,1%	0,4%	1,0%	33,4%	0,7%
2011	Full	97,2%	93,5%	94,5%	93,1%	77,3%	18,3%	86,9%
	Intermediate	0,7%	1,0%	0,7%	1,8%	5,7%	27,8%	2,5%
	Basic	1,2%	2,5%	2,5%	1,3%	3,8%	25,8%	3,1%
	Below Basic	0,6%	1,9%	0,9%	1,4%	9,1%	32,4%	4,7%
	None	0,3%	1,2%	1,4%	2,4%	4,2%	29,8%	2,7%

Table 54: Comparative access to electricity services (% households)

	LOS	Urban centre	General urban	Suburban	Peri-Urban	Natural	Rural	Total
1996	Full access	91,7%	96,7%	94,4%	66,8%	90,5%	18,9%	90,0%
	No access	8,3%	3,3%	5,6%	33,2%	9,5%	26,9%	10,0%
2001	Full access	95,1%	98,0%	95,4%	75,8%	91,3%	18,7%	91,0%

	LOS	Urban centre	General urban	Suburban	Peri-Urban	Natural	Rural	Total
	No access	4,9%	2,0%	4,6%	24,2%	8,7%	29,9%	9,1%
2011	Full access	97,8%	95,5%	91,8%	92,1%	89,5%	19,9%	93,0%
	No access	2,2%	4,5%	8,2%	7,9%	10,5%	17,9%	7,0%

Table 55: Comparative road type/class (km road)

	Urban centre	General urban	Suburban	Peri-Urban	Natural	Rural	Total
Major road (National Major roads of a country including all freeways)	0,0	0,0	0,0	3,0	4,0	18,2	25,2
Main road (Provincial roads and major city through routes)	11,4	9,2	27,7	42,8	34,9	67,7	193,6
Secondary road (Secondary roads including slipways)	0,0	0,0	0,0	1,9	2,9	18,4	23,2
Suburban road (Formal suburban roads including slipways)	35,4	30,2	190,0	134,2	87,6	185,1	662,5
Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads)	5,0	3,9	22,4	95,3	149,9	560,1	836,6
Tracks (Non-routable roads: including 4x4 tracks	0,0	0,0	0,3	1,4	150,3	57,0	209,0
Trails (Pedestrian walkways in cities and towns, walking and hiking trails)	0,3	0,1	0,1	0,7	0,0	0,0	1,2
Totals	52,8	44,3	243,9	285,5	433,4	198 194	199 254

4.11 The municipal Deliniated Functional area profiles

4.11.1 Urban Node

Table 56: Urban Node - Demography and housing (StatsSA Census data)

	1996	2001	2011	2020		1996	2001	2011
Total Population	61,735	68,808	100,970	134,568	Total households	15,973	17,497	30,494
Population density (persons/ha)	14.00	18.10	26.56		Household density (households/ha)	3.62	4.60	8.02
					Ave household size	3.87	3.93	3.31

Table 57: Urban Node - Dwelling frame 2018 profile (StatsSA)

Description	Units	Description	Units	Description	Units
Dwelling units	32,186	Service Units	126	Other units	994
Businesses Unit	591	Recreation Units	46	Vacant units	989
Special dwelling institution Unit	3,182				

Table 58: Urban Node - Social and community facilities in the area (Various sources)

Facility	Number in area	Facility	Number in area
Primary schools	19	Public health	10
Secondary school	12	Private health	1
Intermediate school	2	SAPS stations	4
Combined school	2	Lower courts	1

Table 59: Urban Node - Landcover

	The extent of land cover (ha)			The extent of land cover (ha)	
Land cover category	1990	2014	Land cover category	1990	2014
Cultivated commercial fields	110.29	99.32	Urban built-up	1.63	19.47
Cultivated commercial pivot			Urban commercial	286.58	306.14
Cultivated orchard and vines	362.76	297.44	Urban industrial	166.31	145.07
Sugarcane			Urban residential	903.52	867.51
Subsistence farming			Urban townships	126.21	218.11
Forests & Plantations	167.85	43.97	Urban informal	1.27	47.61
Mining			Rural villages		
			Urban sports and golf	196.87	276.66
			School and sports grounds	86.18	66.66
			Smallholdings	41.77	69.4

Table 60: Urban Node - Service access (StatsSA census-based)

		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	76.54 %	6.84 %	15.71 %	0.47 %	0.45%	100 %
Water 2001	%	65.10 %	11.14 %	11.51 %	11.89 %	0.37 %	100 %

		Full	Intermediate	Basic	Below Basic	None	Total
Water 2011	%	68.85 %	7.16 %	17.92 %	5.32 %	0.75 %	100 %
Sanitation 1996	%	88.29 %	0.00 %	0.00 %	3.62 %	8.09 %	100 %
Sanitation 2001	%	88.80 %	0.09 %	0.88 %	1.13 %	9.11 %	100 %
Sanitation 2011	%	93.34 %	0.17 %	0.14 %	4.45 %	1.89 %	100 %
Refuse removal 1996	%	94.58 %	0.37 %	1.94 %	1.86 %	1.16 %	100 %
Refuse removal 2001	%	94.17 %	0.98 %	1.71 %	2.95 %	0.20 %	100 %
Refuse removal 2011	%	95.07 %	0.94 %	1.89 %	0.99 %	1.11 %	100 %

Table 61: Comparative access to electricity services (% households)

		Full access	No access	Total
Electricity 1996	%	91.58 %	8.42 %	100 %
Electricity 2001	%	89.70 %	10.30 %	100 %
Electricity 2011	%	93.22 %	6.77 %	100 %

Table 62: Comparative road type/class (km road)

Road type	Paved road (km)	Unpaved road (km)	Total road length (km)
Major road (National Major roads of a country including all freeways)	0.00	N/A	0.00
Main road (Provincial roads and major city through routes)	55.78	0.00	55.78
Secondary road (Secondary roads including slipways)	0.00	0.00	0.00
Suburban road (Formal suburban roads including slipways)	330.78	9.70	340.47
Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads)	16.36	23.67	36.68
Tracks (Non-routable roads: including 4x4 tracks	n.a.	n.a.	0.01
Trails (Pedestrian walkways in cities and towns, walking and hiking trails)	0.33	0.04	0.37
Totals	403.99	33.40	437.39

4.11.2 Rural Node

Table 63: Rural Node - Demography and housing (StatsSA Census data)

	1996	2001	2011	2020		1996	2001	2011
Total Population	4,996	6,980	12,558	19,521	Total households	1,019	1,466	2,935
Population density (persons/ha)	4.65	6.62	11.91		Household density (households/ha)	0.95	1.39	2.78
					Ave household size	4.91	4.76	4.29

Table 64: Rural Node - Dwelling frame 2018 profile (StatsSA)

Description	Units	Description	Units	Description	Units
Dwelling units	3,561	Service Units	16	Other units	279
Businesses Unit	46	Recreation Units	9	Vacant units	302
Special dwelling institution Unit	4				

Table 65: Rural Node - Social and community facilities in the area (Various sources)

Facility	Number in area	Facility	Number in area
Primary schools	7	Public health	2
Secondary school	0	Private health	0
Intermediate school	0	SAPS stations	1
Combined school	0	Lower courts	0

Table 66: Rural Node - Landcover

	The extent of land cover (ha)			The extent of land cover (ha)	
Land cover category	1990	2014	Land cover category	1990	2014
Cultivated commercial fields	26.49	22.78	Urban built-up	0.85	0.26
Cultivated commercial pivot			Urban commercial	1.62	0.82
Cultivated orchard and vines	119.43	126.37	Urban industrial	32.08	20.8
Sugarcane			Urban residential	16.71	14.21
Subsistence farming			Urban townships	138.52	160.8
Forests & Plantations	60.08	15.05	Urban informal		
Mining		17.06	Rural villages		
			Urban sports and golf	4.72	3.47
			School and sports grounds	16.35	11.54
			Smallholdings		

Table 67: Rural Node - Service access (StatsSA census-based)

		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	84.71 %	9.97 %	0.53 %	2.78 %	2.01%	100 %
Water 2001	%	87.39 %	7.93 %	1.67 %	2.61 %	0.41 %	100 %
Water 2011	%	83.01 %	12.88 %	2.52 %	0.83 %	0.76 %	100 %
Sanitation 1996	%	86.81 %	0.00 %	0.00 %	11.35 %	1.84 %	100 %
Sanitation 2001	%	90.14 %	0.05 %	0.48 %	6.66 %	2.67 %	100 %
Sanitation 2011	%	88.28 %	0.31 %	0.17 %	7.97 %	3.27 %	100 %
Refuse removal 1996	%	89.57 %	0.29 %	4.15 %	3.29 %	2.63 %	100 %
Refuse removal 2001	%	94.38 %	0.18 %	1.02 %	4.29 %	0.14 %	100 %
Refuse removal 2011	%	95.01 %	1.21 %	0.46 %	1.27 %	2.04 %	100 %

Table 68: Comparative access to electricity services (% households)

		Full access	No access	Total
Electricity 1996	%	92.71 %	7.29 %	100 %
Electricity 2001	%	95.58 %	4.42 %	100 %
Electricity 2011	%	95.20 %	4.78 %	100 %

Table 69: Comparative road type/class (km road)

Road type	Paved road (km)	Unpaved road (km)	Total road length (km)
Major road (National Major roads of a country including all freeways)	0.00	N/A	0.00
Main road (Provincial roads and major city through routes)	11.34	0.00	11.34
Secondary road (Secondary roads including slipways)	1.53	0.00	1.53
Suburban road (Formal suburban roads including slipways)	40.88	4.93	45.80
Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads)	0.73	20.47	18.24
Tracks (Non-routable roads: including 4x4 tracks	n.a.	n.a.	0.43
Trails (Pedestrian walkways in cities and towns, walking and hiking trails)	0.00	0.00	0.00
Totals	54.48	25.83	80.31

4.11.3 Rural

Table 70: Rural - Demography and housing (StatsSA Census data)

	1996	2001	2011	2020		1996	2001	2011
Total Population	15,064	21,896	21,093	19,294	Total households	3,596	5,020	5,278
Population density (persons/ha)	0.32	0.47	0.46		Household density (households/ha)	0.08	0.11	0.11
					Ave household size	4.20	4.36	4.00

Table 71: Rural - Dwelling frame 2018 profile (StatsSA)

Description	Units	Description	Units	Description	Units
Dwelling units	3,752	Service Units	19	Other units	740
Businesses Unit	81	Recreation Units	9	Vacant units	381
Special dwelling institution Unit	88				

Table 72: Rural - Social and community facilities in the area (Various sources)

Facility	Number in area	Facility	Number in area
Primary schools	3	Public health	0
Secondary school	2	Private health	0
Intermediate school	1	SAPS stations	0
Combined school	2	Lower courts	1

Table 73: Rural - Landcover

	The extent of land cover (ha)			The extent of land cover (ha)	
Land cover category	1990	2014	Land cover category	1990	2014
Cultivated commercial fields	220.24	185.1	Urban built-up	2.75	4.07
Cultivated commercial pivot		0.06	Urban commercial	28.94	22.46
Cultivated orchard and vines	844.61	776.13	Urban industrial	54.33	44.15
Sugarcane			Urban residential	46.27	36.69
Subsistence farming			Urban townships	33.22	38.46
Forests & Plantations	4674.56	608.57	Urban informal	0.22	5.66
Mining		6.54	Rural villages		
			Urban sports and golf	5.27	8.14
			School and sports grounds	13.26	9.35
			Smallholdings	8.08	10.2

Table 74: Rural - Service access (StatsSA census-based)

		Full	Intermediate	Basic	Below Basic	None	Total
Water 1996	%	79.78 %	11.93 %	2.63 %	3.93 %	1.73%	100 %
Water 2001	%	73.49 %	15.40 %	4.73 %	5.72 %	0.66 %	100 %
Water 2011	%	76.63 %	7.95 %	11.70 %	2.20 %	1.53 %	100 %
Sanitation 1996	%	84.63 %	0.00 %	0.00 %	11.10 %	4.27 %	100 %
Sanitation 2001	%	85.93 %	0.45 %	2.71 %	5.12 %	5.78 %	100 %
Sanitation 2011	%	88.36 %	0.98 %	0.87 %	7.34 %	2.45 %	100 %
Refuse removal 1996	%	60.10 %	1.75 %	12.06 %	19.70 %	6.25 %	100 %
Refuse removal 2001	%	68.58 %	1.14 %	5.50 %	23.78 %	1.01 %	100 %
Refuse removal 2011	%	77.32 %	5.70 %	3.77 %	9.05 %	4.15 %	100 %

Table 75: Comparative access to electricity services (% households)

		Full access	No access	Total
Electricity 1996	%	90.48 %	9.52 %	100 %
Electricity 2001	%	91.28 %	8.72 %	100 %
Electricity 2011	%	89.51 %	10.47 %	100 %

Table 76: Comparative road type/class (km road)

Road type	Paved road (km)	Unpaved road (km)	Total road length (km)
Major road (National Major roads of a country including all freeways)	25,2	n.a.	25,2
Main road (Provincial roads and major city through routes)	126,4	0,0	126,4
Secondary road (Secondary roads including slipways)	17,9	3,7	21,7
Suburban road (Formal suburban roads including slipways)	243,0	33,2	276,2
Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads)	-309,0	807,1	781,7
Tracks (Non-routable roads: including 4x4 tracks	n.a.	N/A	208,5
Trails (Pedestrian walkways in cities and towns, walking and hiking trails)	n.a.	N/A	0,8
Totals	421,5	111 195,8	198736,30

4.12 A comparative summary of the municipal deliniated functional areas

Table 77: Comparative areas (ha)

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

Table 78: Comparative population and households

	Year	Urban Node	Rural Node	Rural	Total
Total Population	1996	61,735	5,258	104 251	104 318
	2001	68,808	7,015	118 923	118 999
	2011	100,970	12,999	155 544	155 658
	2020	134,568	20,309	200 143	200 298
Population density (persons/ha)	1996	14,000	4,700	1,30	1.14
	2001	18,100	6,380	1,48	1.39
	2011	26,560	11,820	1,93	1.82
	2020			2,49	
Total households	1996	15,973	1,091	26 130	26 147
	2001	17,497	1,475	29 108	29 127
	2011	30,494	3,040	43 288	43 322
Household density (households/ha)	1996	3,620	0,970	0,32	0.29
	2001	4,600	1,340	0,36	0.34
	2011	8,020	2,770	0,54	0.51
Ave household size	1996	3,870	4,830	3,99	4.00
	2001	3,930	4,760	4,09	4.09
	2011	3,310	4,290	3,59	3.59

Table 79: Comparative average annual population growth 1996 to 2020

Area	Urban Node	Rural Node	Rural	Total
Average annual growth	3,3%	5,8%	2,8%	2,8%

Table 80: Comparative dwelling frame 2018 profile

	Urban Node	Rural Node	Rural	Total
Dwelling units	32,186	3,692	42 857	42 893
Businesses Unit	591	46	266	903
Special dwelling institution Unit	3,182	4	3 419	3 426
Service Units	126	17	66	209
Recreation Units	46	14	8	68
Other units	994	282	3 544	4 820
Vacant units	989	308	228	1 525

Table 81: Comparative social and community facilities (number)

	Urban Node	Rural Node	Rural	Total
Primary schools	19	8	3	30
Secondary school	12	0	2	14
Intermediate school	2	0	1	3
Combined school	2	0	4	6
Public health	10	2	0	12
Private health	1	0	0	1
SAPS stations	4	1	0	5
Lower courts	1	0	1	2

Table 82: Comparative landcover - non-urban (ha)

	Year	Urban Node	Rural Node	Rural	Total
Cultivated commercial fields	1990	110,29	26,52	4 078,5	4 215,3
	2014	99,32	22,79	3 870,4	3 992,6
Cultivated commercial pivot	1990				
	2014			84,1	84,1
Cultivated orchard and vines	1990	362,76	129,22	19 197,8	19 689,8
	2014	297,44	132,7	19 005,2	19 435,4
Sugarcane	1990				
	2014				
Subsistence farming	1990				
	2014				
Forests & Plantations	1990	167,85	60,08	7 789,9	8 017,9
	2014	43,97	15,05	2 951,1	3 010,1
Mining	1990				
	2014		17,06	44,6	61,6

Table 83: Comparative landcover - urban (ha)

	Year	Urban Node	Rural Node	Rural	Total
Urban built-up	1990	1,63	0,85	21,6	24,1
	2014	19,47	0,26	14,5	34,2
Urban commercial	1990	286,58	1,85	51,1	339,6
	2014	306,14	1,27	42,3	349,7
Urban industrial	1990	166,31	32,08	285,9	484,3
	2014	145,07	20,8	265,9	431,8
Urban residential	1990	903,52	35,32	51,5	990,3
	2014	867,51	28,9	58,4	954,9
Urban townships	1990	126,21	138,52	128,4	393,1

	Year	Urban Node	Rural Node	Rural	Total
	2014	218,11	160,8	102,2	481,1
Urban informal	1990	1,27			1,3
	2014	47,61		3,9	51,5
Rural villages	1990				
	2014				
Urban sports and golf	1990	196,87	4,72	86,9	288,4
	2014	276,66	3,47	110,7	390,9
School and sports grounds	1990	86,18	19,12	27,7	133,0
	2014	66,66	13,04	22,9	102,6
Smallholdings	1990	41,77	2,38	144,0	188,2
	2014	69,4	12,84	338,8	421,1

Table 84: Comparative access to water services (% households)

	LOS	Urban Node	Rural Node	Rural	Total
1996	Full	76,5%	84,0%	74,8%	74,9%
	Intermediate	6,8%	10,8%	10,7%	10,7%
	Basic	15,7%	0,5%	11,0%	11,0%
	Below Basic	0,5%	2,8%	2,5%	2,5%
	None	0,5%	1,9%	0,9%	0,9%
2001	Full	65,1%	87,3%	68,4%	68,5%
	Intermediate	11,1%	8,0%	13,2%	13,2%
	Basic	11,5%	1,7%	8,8%	8,8%
	Below Basic	11,9%	2,6%	9,0%	9,1%
	None	0,4%	0,4%	0,5%	0,5%
2011	Full	68,9%	83,2%	72,3%	72,4%
	Intermediate	7,2%	12,8%	8,1%	8,1%
	Basic	17,9%	2,4%	14,4%	14,4%
	Below Basic	5,3%	0,9%	4,2%	4,2%
	None	0,8%	0,8%	0,9%	0,9%

Table 85: Comparative access to sanitation services (% households)

	LOS	Urban Node	Rural Node	Rural	Total
1996	Full	88,3%	85,7%	84,0%	84,0%
	Intermediate	0,0%	0,0%	0,0%	0,0%
	Basic	0,0%	0,0%	0,0%	0,0%
	Below Basic	3,6%	12,5%	8,9%	8,9%
	None	8,1%	1,8%	7,0%	7,0%
2001	Full	88,8%	90,1%	87,1%	87,1%
	Intermediate	0,1%	0,1%	0,3%	0,3%
	Basic	0,9%	0,5%	2,0%	2,0%

	LOS	Urban Node	Rural Node	Rural	Total
	Below Basic	1,1%	6,7%	3,4%	3,4%
	None	9,1%	2,7%	7,1%	7,2%
2011	Full	93,3%	88,3%	91,0%	91,0%
	Intermediate	0,2%	0,4%	0,7%	0,7%
	Basic	0,1%	0,3%	0,5%	0,5%
	Below Basic	4,5%	7,8%	5,4%	5,4%
	None	1,9%	3,3%	2,3%	2,4%

Table 86: Comparative access to refuse removal services (% households)

	LOS	Urban Node	Rural Node	Rural	Total
1996	Full	94,6%	89,2%	76,1%	76,2%
	Intermediate	0,4%	0,3%	1,0%	1,0%
	Basic	1,9%	4,0%	9,2%	9,3%
	Below Basic	1,9%	3,9%	10,1%	10,1%
	None	1,2%	2,5%	3,4%	3,4%
2001	Full	94,2%	94,1%	78,9%	79,0%
	Intermediate	1,0%	0,2%	1,1%	1,1%
	Basic	1,7%	1,1%	4,4%	4,4%
	Below Basic	3,0%	4,5%	14,8%	14,8%
	None	0,2%	0,2%	0,7%	0,7%
2011	Full	95,1%	95,0%	86,9%	86,9%
	Intermediate	0,9%	1,2%	2,5%	2,5%
	Basic	1,9%	0,5%	3,1%	3,1%
	Below Basic	1,0%	1,3%	4,7%	4,7%
	None	1,1%	2,0%	2,7%	2,7%

Table 87: Comparative access to electricity services (% households)

	LOS	Urban Node	Rural Node	Rural	Total
1996	Full access	91,6%	92,8%	89,9%	90,0%
	No access	8,4%	7,2%	10,0%	10,0%
2001	Full access	89,7%	95,6%	90,9%	91,0%
	No access	10,3%	4,4%	9,0%	9,1%
2011	Full access	93,2%	95,2%	92,9%	93,0%
	No access	6,8%	4,8%	7,0%	7,0%

Table 88: Comparative road type/class (km road)

	Urban Node	Rural Node	Rural	Total
Major road (National Major roads of a country including all freeways)	0,0	0,0	25,2	25,2

	Urban Node	Rural Node	Rural	Total
Main road (Provincial roads and major city through routes)	55,8	11,3	126,4	193,6
Secondary road (Secondary roads including slipways)	0,0	1,5	21,7	23,2
Suburban road (Formal suburban roads including slipways)	340,5	45,8	276,2	662,5
Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads)	36,7	18,2	781,7	836,6
Tracks (Non-routable roads: including 4x4 tracks	0,0	0,4	208,5	209,0
Trails (Pedestrian walkways in cities and towns, walking and hiking trails)	0,4	0,0	0,8	1,2
Totals	437,4	80,3	198 736	199 254


Stellenbosch Municipality
Stellenbosch Munisipaliteit



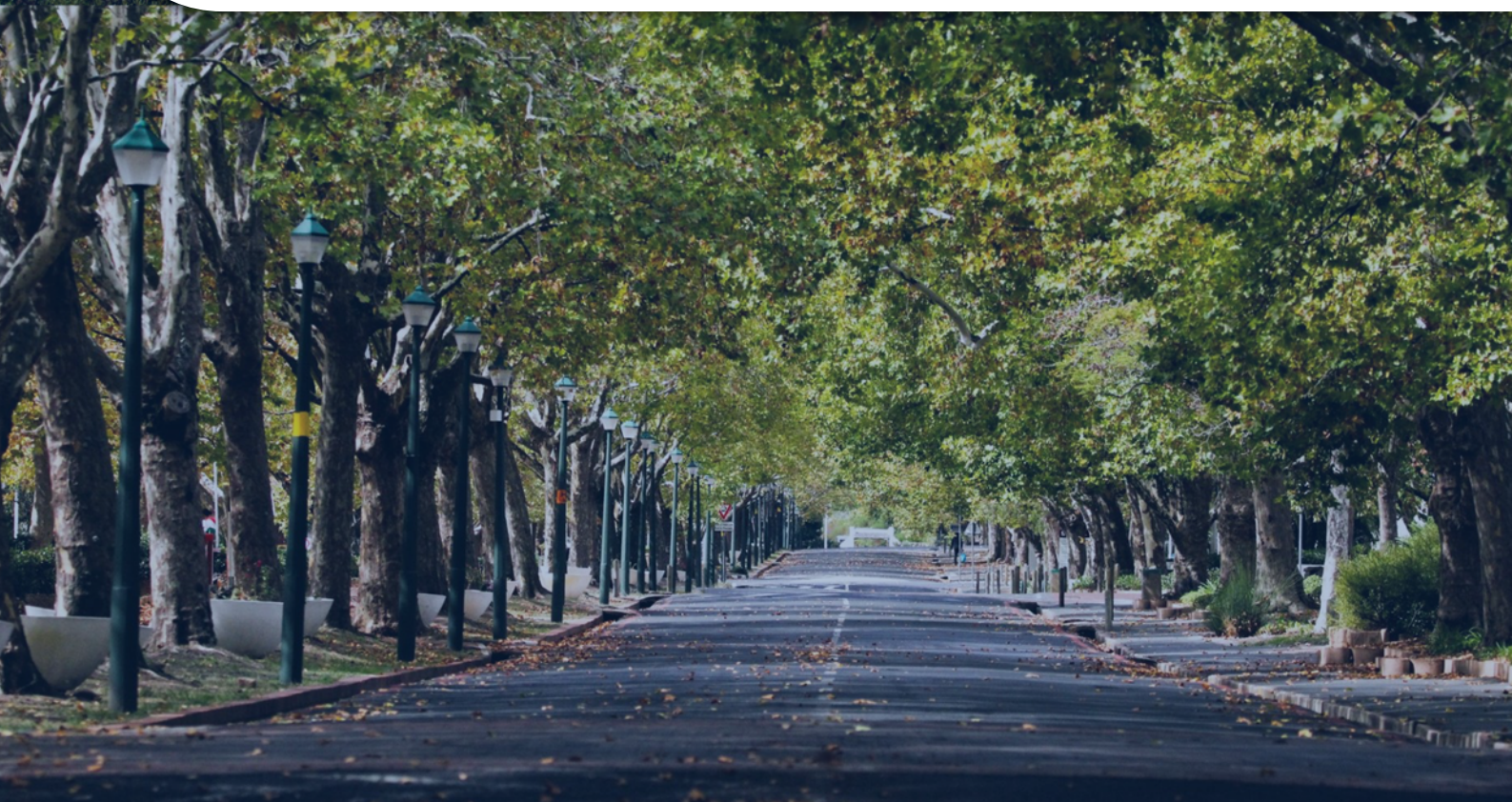
Stellenbosch Local Municipality



Capital Expenditure Framework

Demand Quantification

2026/27



Stellenbosch LM

Municipal code: WC024

Capital Expenditure Framework

Demand Quantification

Report date: March 2026





Disclaimer

This document contains forward-looking statements. While due care was used in the preparation of forecasted information, the actual outcomes may differ from the forecasts. Whilst reasonable care was taken in the development of this document, forecasts and recommendations made in this document may be influenced by external factors or events that may occur after the development of this document, or by information or events that may not have been disclosed or known and therefore not incorporated at the time of the development of this document. The information presented in the report is based on data that was provided by the municipality and other data that was obtained from sources that are in the public domain. Data and source materials were ethically sourced, processed, analysed and produced by professionals using a combination of traditional and advanced, ring-fenced AI-driven methods where appropriate. The content was reviewed and verified for its accuracy and veracity based on sources available at the time of the compilation of this report. This document was developed for a specific purpose, within a specific context, using specific terms of reference to assist the beneficiary of this report to achieve specific outcomes. The author does not warrant or guarantee that there will be no changes to the assumptions and data that were used in the production of these documents. The reader is therefore cautioned not to place inappropriate reliance on forward-looking statements. At all times, all rights, title, and interest in and to this material remain vested in the owner of this document and are copyrighted and protected by regulatory provisions. These materials may not be copied, reproduced, modified, published, uploaded, posted to websites, or otherwise distributed in any way, without our prior written permission. The owner of this document does not grant any right to reproduce the materials. All our rights in this regard are and remain reserved

Table of Contents

1 Part 1: Introduction 1-1

1.1 What is a Capital Expenditure Framework 1-1
1.2 Aim of Capital Expenditure Framework 1-2
1.3 Objectives of Capital Expenditure Framework 1-3
1.4 Role of the Capital Expenditure Framework as a policy instrument 1-3
1.5 Structure of this Capital Expenditure Framework 1-5

2 Investment demand and growth 2-1

3 The infrastructure planning equation 3-2

4 The infrastructure and service delivery mandate of the Council 4-4

5 Setting a data baseline for assessment 5-5

5.1 Terminology to suit a specific purpose 5-5
5.2 Aligning and integrating data for assessment purposes 5-6

6 Dealing with infrastructure backlogs 6-7

6.1 Water services 6-7
6.2 Sanitation services 6-9
6.3 Electricity services 6-11
6.4 Refuse removal 6-12
6.5 Road network 6-12
6.6 Dwelling structures and households 6-13
6.7 Asset renewals and renewal backlog 6-13

7 Demand created through growth 7-15

7.1 Land demand 7-15
7.2 Long-term capital expenditure related to growth 7-15
7.3 The operating impact of capital expenditure 7-15
7.3.1 Consumption and use 7-15

8 Growth trends and scenario selection for demand modelling (10–20 years) 8-16

8.1 Consolidated evidence on growth: what is consistent and what is not 8-16
8.2 Independent triangulation: built-form indicators confirm continued expansion 8-17
8.3 Implications for demand modelling: the base-year and growth path must be reconciled 8-17
8.3.1 Recommended primary scenario for demand quantification (single scenario, with tapering) 8-17
8.3.2 Qualifications to protect the scenario and keep the model credible 8-18
8.4 Data improvement and monitoring actions (to tighten assumptions over time) 8-18
8.5 Conclusion 8-19

9 Population growth as the basis for modelling investment demand 9-21

9.1 Population and household growth scenarios 9-21

9.1.1 Population growth scenarios *9-21*
9.1.2 Household growth scenarios *9-22*
9.2 Population and household growth assumptions 9-22
9.3 Scenario assessment 9-23
9.3.1 Assumptions and inputs on housing variables *9-23*
9.3.2 Norms and standards for land use budgeting *9-24*
9.3.3 Service levels *9-26*
9.4 The modelling outcomes 9-31
9.4.1 Land use demand *9-31*
9.4.2 Summary of general elements *9-33*
9.4.3 Summary of capital expenditure per service *9-34*
9.4.4 Summary of operating expenditure *9-37*
9.4.5 Summary of consumption and use *9-38*

10 The customer base 10-40

11 Service access and service delivery 11-41

11.1 Service access backlogs 11-41
11.1.1 Approach to service backlogs *11-41*
11.1.2 Service backlogs in the municipality *11-41*
11.2 Growth demand 11-41
11.3 Asset renewal and asset backlogs 11-42

12 Population growth as the basis for demand 12-42

13 Notable elements of future demand 13-43

13.1 Land required 13-43
13.2 Capital expenditure 13-43
13.3 The operating impact 13-45

14 Strategic conclusions 14-46

15 What the demand quantification implies for land and infrastructure investment 15-48

16 Institutionalising delivery and protecting the programme 16-50

17 Data and date reliability, and the case for municipal data governance 17-51

List of Figures

Figure 1–1: The Capital Expenditure Framework within the built environment context 1-1
Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process 1-2
Figure 1–3: The relationship between policy instruments effecting the spatial form 1-5
Figure 4: Infrastructure investment planning equation 3-3
Figure 5: Population growth trends and scenarios 9-21
Figure 6: Household growth trends and scenarios 9-22
Figure 7: Population and household growth variables – 20 year horison 9-23

Figure 8: Contribution to investment demand component per infrastructure asset groups - 20 year horison 9-36
Figure 9: CAPEX relationships 13-44
Figure 10: CAPEX and OPEX over a 20-year period 13-46

List of Tables

Table 1-1: Structure of this Capital Expenditure Framework 1-5
Table 2: Access to water services 6-8
Table 3: Number of consumer units receiving water services 6-8
Table 4: Free basic water services 6-8
Table 5: Access to sanitation services 6-9
Table 6: Number of consumer units receiving sanitation services 6-9
Table 7: Free basic sanitation services 6-11
Table 8: Access to electricity services 6-11
Table 9: Free basic electricity services 6-11
Table 10: Access to refuse removal services 6-12
Table 11: Free basic refuse removal services 6-12
Table 12: Road services in the municipality 6-12
Table 13: Dwelling types 6-13
Table 14: Generic condition grading 6-14
Table 15: The Council's asset base 6-14
Table 16: The extent of population and household growth 9-22
Table 17: Assumptions on housing typologies, stand sizes and household sizes 9-23
Table 18: Land use budgeting norms and standards 9-24
Table 19: Levels of service options for water 9-26
Table 20: Levels of service options for sanitation 9-26
Table 21: Levels of service options for electricity 9-27
Table 22: Levels of service options for roads and stormwater 9-27
Table 23: Levels of service options for refuse removal services 9-27
Table 24: Levels of service assigned per land use 9-28
Table 25: Land use demand for the programme period 2025 to 2044 9-31
Table 26 Summary of totals per annum (annual increments) 9-33
Table 27: Summary of totals per annum (Cumulative) 9-34
Table 28: Incremental capital expenditure: All services (R'000) 9-34
Table 29: Cumulative capital expenditure: All services (R'000) (Cumulative) 9-35
Table 30: Incremental operating & maintenance expenditure: All services per annum (R'000) 9-37
Table 31: Cumulative operating & maintenance expenditure: All services per annum (R'000) (Cumulative) 9-37
Table 32: Incremental consumption and usage 9-38
Table 33: Cumulative consumption and usage 9-39
Table 34: Summary of land use demand 20-year horizon 13-43
Table 35: Benchmarking modelled outcomes (2024-based figures) 13-45

Nomenclature / Abbreviations

CEF	Capital Expenditure Framework
CPM	Capital Prioritisation Model
CSIR	Council for Scientific and Industrial Research
ESG	Environmental, Social, and Governance
IDP	Integrated Development Plan
ICT	Information and Communication Technology
IUDG	Integrated Urban Development Grant
IUDF	Integrated Urban Development Framework
LTFM	Long-Term Financial Model
LTFP	Long-Term Financial Plan
MFMA	Municipal Finance Management Act
MTREF	Medium-Term Revenue and Expenditure Framework
NDP	National Development Plan
PDA	Priority Development Area
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SPLUMA	Spatial Planning and Land Use Management Act
LED	Local Economic Development
MP	Master Plan

Phase 1

Introduction

1 Part 1: Introduction

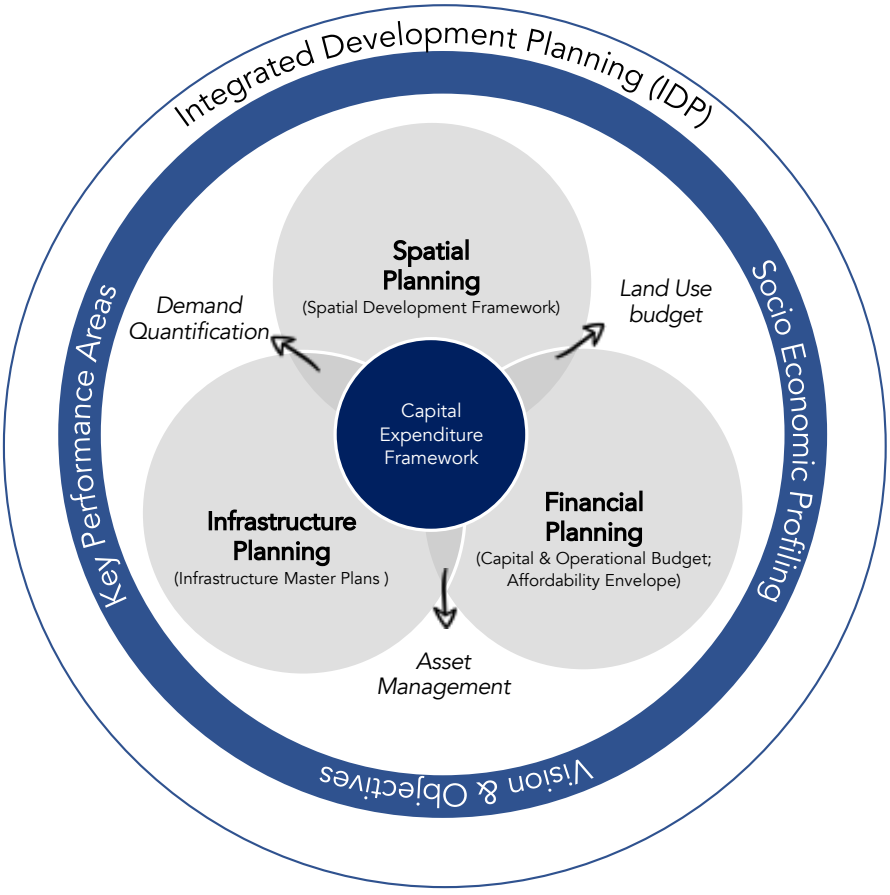
1.1 What is a Capital Expenditure Framework

According to the Department of Cooperative Governance and Traditional Affairs (COGTA) guidelines, a Capital Expenditure Framework (CEF) is a consolidated, high-level view of a municipality's long-term infrastructure investment needs. It ensures that infrastructure priorities are spatially aligned with municipal strategic objectives, budgetary realities, and development plans. The framework is grounded in principles of sustainability, financial feasibility, and strategic alignment, balancing immediate infrastructure needs with long-term development goals, the relationships between these spheres of planning and principles is illustrated in Figure 1–1.

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) mandates the inclusion of a CEF within a municipality's Spatial Development Framework (SDF). Specifically, Section 21(n) of SPLUMA requires that an SDF "determine a Capital Expenditure Framework for the municipality's development programmes, depicted spatially." This legislative requirement underscores the importance of integrating spatial planning with financial planning, ensuring that the spatial strategies articulated in the SDF are implemented through practical and affordable infrastructure investments.

A Capital Expenditure Framework links spatial development strategies with budgetary constraints and infrastructure demands. It provides a transparent mechanism for prioritising projects, promoting the efficient allocation of resources, and aligning capital expenditure with the municipality's long-term strategic vision.

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



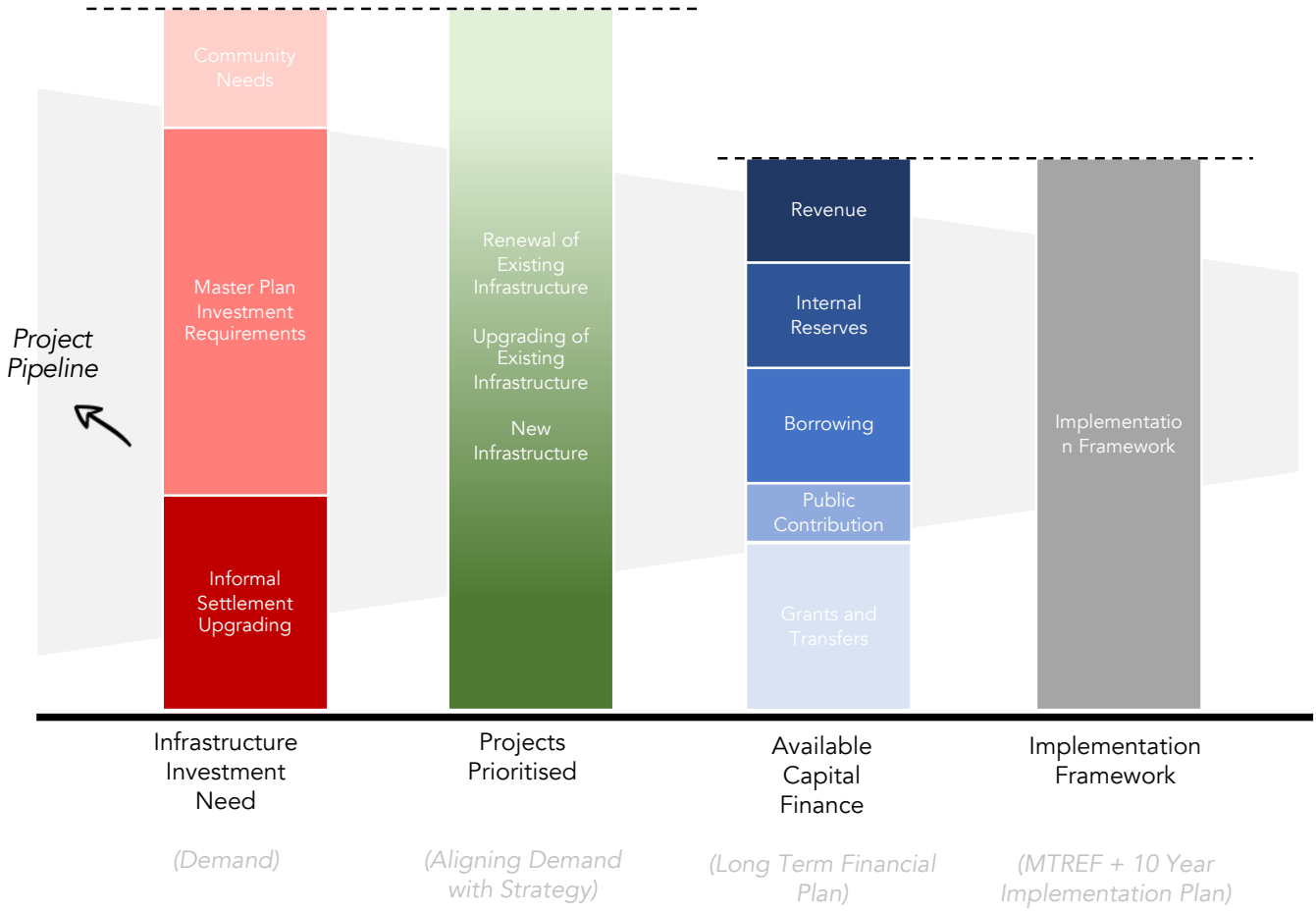
1.2 Aim of Capital Expenditure Framework

The aim of a Capital Expenditure Framework (CEF) is to create a structured and strategic approach to municipal infrastructure expenditure. The CEF is intended to align the municipality's spatial development strategies with its financial resources and capacity, ensuring that long-term growth and development objectives are achievable, and informs operational activities of a municipality.

A CEF aims to provided a municipality with the means to inform financial planning with infrastructure planning and spatial priorities identified in the Spatial Development Framework (SDF). It aims, furthermore, to establish a clear methodology for municipalities to evaluate, prioritise, and inform implementation processes of infrastructure projects within their affordability envelope, supporting both immediate and long-term development goals.

From Figure 1–2one can see the illustration that infrastructure investment need, expressed as projects, usually exceeds available capital finance, and therefore it is an imperative for municipalities to partake in a prioritisation process to determine which projects are best aligned with the strategy of the municipality, together with a budget scenario process to determine which projects are affordable and should be implemented when.

Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process



1.3 Objectives of Capital Expenditure Framework

The key objectives of a CEF is to:

- Socio-economic trends: Understand the socio-economic trends in a municipality over the long term;
- Quantify Infrastructure Needs: Assess and detail the municipality's long-term infrastructure requirements based on an SDF-informed land use budget, infrastructure standards, anticipated socio-economic growth, existing infrastructure, and backlogs;
- Align with the Spatial Development Framework (SDF): Translate the spatial vision and strategic priorities outlined in the SDF into priority development areas which informs prioritisation practices;
- Consolidate Infrastructure Demand: Create a comprehensive list of infrastructure projects across various sectors in line with the municipality's mandate, reflecting the municipality's overall infrastructure demands;
- Contextualise Financial Affordability: Integrate the municipality's affordability envelope, derived from the Long-Term Financial Model (LTFM), to ensure infrastructure expenditure are financially sustainable over the planning horizon;
- Facilitate Prioritisation: Establish a framework to evaluate and rank projects based on strategic alignment, socio-economic impact, and spatial targeting amongst others, ensuring that resources are allocated to the most critical and impactful projects;
- Determine a Budget Scenario: Offer a structured, evidence-based approach to infrastructure planning and budgeting, improving decision-making processes and accountability to stakeholders - amongst others, to indicate project-level responses per asset type per functional area;
- Enable Spatial Transformation: Direct infrastructure investments toward spatial transformation goals, focusing on reducing inequalities, improving access to services, and promoting inclusive economic growth, and;
- Bridge Short-Term and Long-Term Planning: Ensure a coherent link between the short-term MTREF cycles, Medium-term Integrated Development Plan (IDP) cycles and the municipality's long-term development vision, embedding sustainability and foresight into the planning process.

1.4 Role of the Capital Expenditure Framework as a policy instrument

The Capital Expenditure Framework (CEF) is a cornerstone of municipal planning, grounded in South Africa's legislative framework and designed to bridge the gap between long-term spatial development strategies and actionable infrastructure expenditure. The concept of the CEF was formalised under the Spatial Planning and Land Use Management Act (SPLUMA, Act 16 of 2013), specifically in Section 21(n), which mandates municipalities to determine a spatially referenced CEF as part of their Spatial Development Framework (SDF). This legislative requirement reflects the increasing emphasis on aligning planning and budgeting processes to address developmental challenges effectively.

Historically, the Constitution of South Africa laid the foundation for this alignment in Section 153, which directs municipalities to prioritise the basic needs of communities while promoting socio-economic development through structured planning and budgeting. The Integrated Development Plan (IDP) was introduced as a mechanism to achieve this in the Local Government Transition Act (Act 209 of 1993),

evolving through subsequent legislation, including the Municipal Systems Act (MSA, Act 32 of 2000). The MSA established the IDP as the principal planning instrument of local government, requiring it to incorporate a comprehensive financial plan and a Spatial Development Framework. This integration ensures that municipal resources are allocated effectively to achieve the long-term developmental vision.

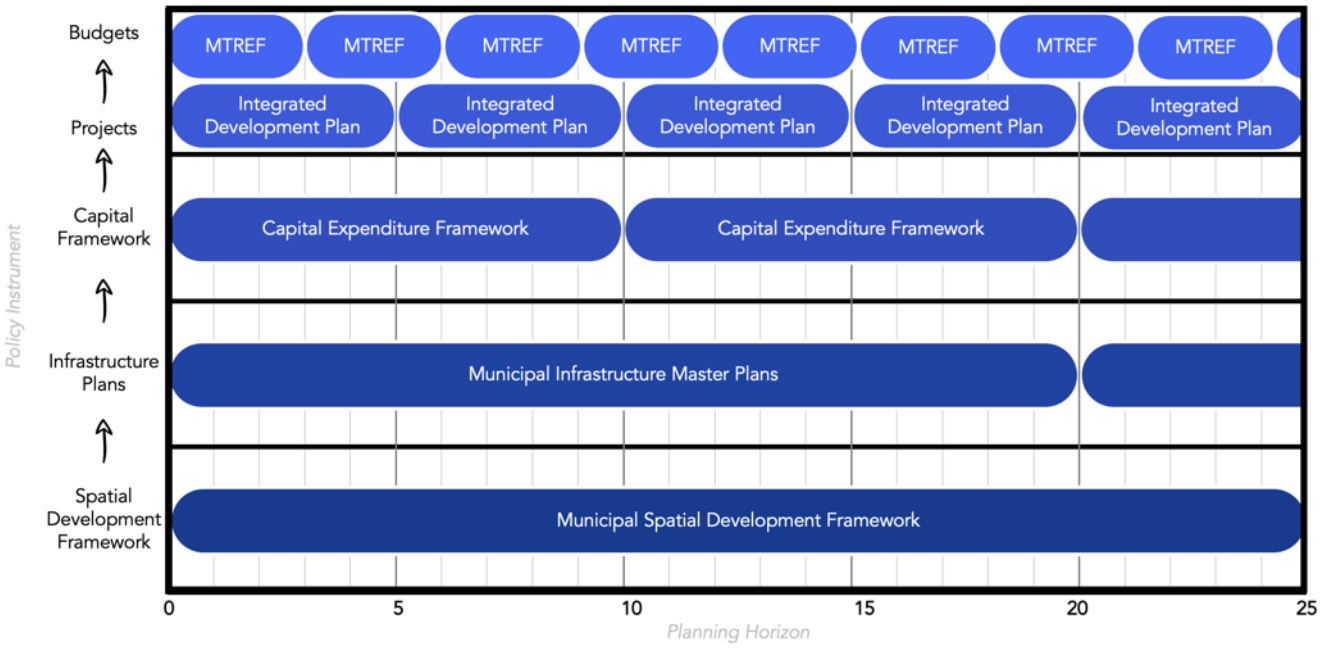
The CEF builds on these legislative imperatives by operationalising the SDF within the IDP framework. As a long-term (10-year) planning tool, the CEF quantifies infrastructure needs, consolidates them into prioritised project pipelines, and aligns them with the municipality's financial capacity as outlined in the Long-Term Financial Plan (LTFP). It ensures that infrastructure investments are not only spatially targeted but also financially sustainable, bridging the divide between visionary spatial strategies and practical implementation.

The CEF also plays a vital role in South Africa's Local Government Accountability Cycle, a governance framework defined by the Municipal Finance Management Act (MFMA, Act 56 of 2003). This cycle integrates planning, budgeting, and reporting processes to ensure transparency, accountability, and alignment with development priorities. Through informing the IDP, and so the Medium-Term Revenue and Expenditure Framework (MTREF), as well as the Service Delivery and Budget Implementation Plan (SDBIP), the CEF enables municipalities to stabilise their decision-making processes. It provides a consistent rationale for allocating resources, ensuring that both short-term operational needs and long-term developmental objectives are addressed.

Importantly, the CEF institutionalises long-term planning practices within municipalities. It encourages decision-makers to adopt a forward-looking perspective that considers future growth patterns, socio-economic trends, and financial constraints. This approach reduces the reactive nature of municipal budgeting, replacing it with proactive, evidence-based strategies that support equitable service delivery and spatial justice.

The CEF is a transformative policy instrument that integrates spatial, financial, and infrastructure planning within the legislative and operational frameworks of municipal governance. It strengthens the IDP as the single most strategic document of municipalities, ensures alignment with the SDF, and guides resource allocation through the MTREF and SDBIP. Through its structured and integrated approach, the CEF enables municipalities to achieve their developmental mandates while ensuring financial sustainability and fostering spatial transformation.

Figure 1–3: The relationship between policy instruments effecting the spatial form



1.5 Structure of this Capital Expenditure Framework

The structure of this report is outlined below to guide the reader through the key components of the Capital Expenditure Framework (CEF) and its alignment with municipal planning processes as well as the norms and standards of the CEF.

Table 1-1: Structure of this Capital Expenditure Framework

Document Reference	Adapted CEF Structure Reference	Adapted CEF Structure Aim
Part 1: Inception and Information Gathering	Phase 1	To provide a contextualisation to the Capital Expenditure Framework. This phase comprises the inception process of the CEF as well as the information gathering process in which a comprehensive integrated infrastructure investment framework, or portfolio of projects, is collated.
Part 2: Functional Area and Spatial Category for Investment Planning Profiling and Spatial Demand Quantification	Phase 2a	This part introduces functional areas for priority investment which are defined and mapped to indicate the spatial strategy depicted in the MSDF (linked to the MSDF proposals). The identified functional areas are used to determine the future population, housing, and land demand based on existing socio-economic and related data which is used in the spatial demand quantification component.
Part 3: Infrastructure demand	Phase 2b	This part determines the investment requirements for each functional area, including operational and maintenance costs per asset class. The goal is to compare the optimal infrastructure requirements scenario with the known infrastructure demand based on current planning frameworks.
Part 4: Affordability Envelope	Phase 3	This part is a reflection of the municipality's financial health and long-term financial plan. Primarily it includes the results of the re-application of the long-term financial plan to determine the appropriate affordability envelope.
Part 5: Prioritisation and Budget Scenario	Phase 4	This part has a prioritisation framework that considers spatial, engineering, and financial factors to calculate a composite score indicating each project's relative importance in the pipeline. It also applies this framework to the budget fit process to determine how to allocate capital within the affordability envelope per project for the next 10 years.

Document Reference	Adapted CEF Structure Reference	Adapted CEF Structure Aim
Part 6: Capital Expenditure Programme	Phase 5	This part is a breakdown of the 10-year capital expenditure framework. Essentially, it analyses the fitted project pipeline in terms of spatial alignment, asset type alignment, and other attributes to ultimately verify that the 10-year capital expenditure framework is in line with the strategic intent of the prioritisation framework and the MSDF objectives.
Part 7: Institutional Arrangements and Project Closeout	Phase 6	This phase comprises of a concluding chapter to the CEF, this part aims to identify areas of enhancement that will render the CEF not only as a compliance document but to solidify institutional change around the alignment of planning, engineering, and financial practices – with the ultimate aim to improve service delivery. Furthermore this phase contains a final close-out report detailing the project timeline and conclusions drawn.

Phase 2b

Demand Quantification

2 Investment demand and growth

Investment demand is a function of three core processes: the investment required to address backlogs in service access, the investment required to renew assets and address asset renewal backlogs, and the investment required to meet demand created by growth.

The purpose of this section in the report is to contextualise the elements of the demand quantification process. It shows how the critical aspects of infrastructure demand relate to each other and how they manifest in the municipal area. Investment demand is a function of three core processes, namely:

- The investment required to address backlogs in service access
- Investment to address the required renewal of assets and renewal backlogs
- The investments that are necessary to address the demand created through growth

The project scope determines the extent to which this report can deal with these elements.

3 The infrastructure planning equation

Long-term customer growth is usually one of the biggest drivers of investment demand. The ability to address growth ensures, at a minimum, that backlog increases do not occur. However, it increases operating expenditures and the service provider's maintenance burden, which must be offset against income and revenue streams.

The services, infrastructure delivery, and the relationship with demand and supply within a sustainable framework are embedded in the analytical framework shown in Figure 4.

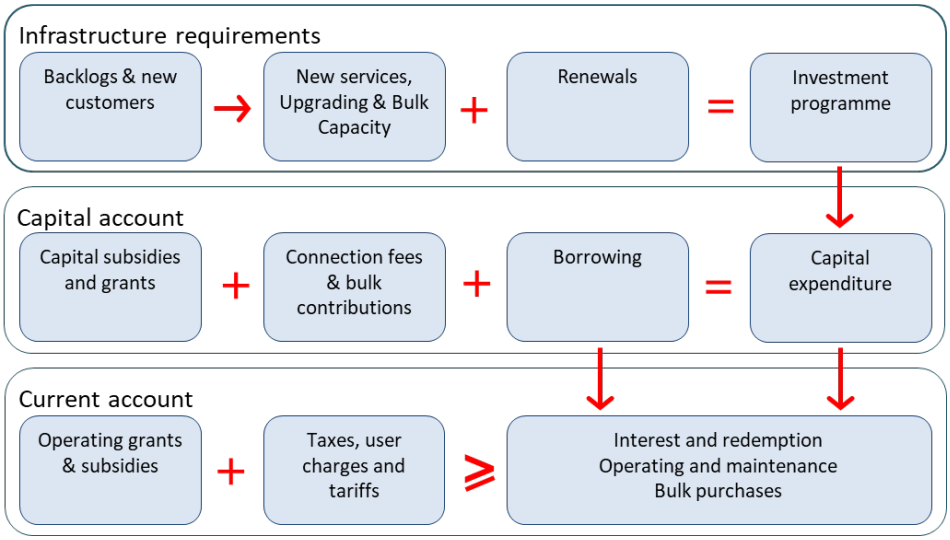
This framework describes the relations between:

- **Infrastructure requirements** are determined by the extent of existing backlogs and residential and non-residential growth (new customers). Customer growth translates into demand for new services, upgrades to existing services, and sufficient bulk capacity. When the requirements for renewing existing services are added to the equation, the result is the total investment programme.
- **The capital account** shows the funding sources to meet the capital expenditure requirements resulting from the investment programme. Developing a funding framework for the investment programme usually prioritises capital grants and subsidies. Customer-paid connection fees supplement capital grants and subsidies. However, borrowing money in the open market is the only alternative if there is still a gap between the funding sources and the investment programme. Many factors impact a Council's ability to balance an investment programme's requirements and the capital account's capacity. The factors that affect the extent of the investment programme are:
- The extent of urbanisation
- Economic growth cycles
- Service delivery policies and specifically the levels of services
- Cost recovery and service pricing
- Life cycle cost management of the infrastructure asset base

The level of capital expenditure is a function of available funding (i.e. the affordability envelope) and access to funding sources (i.e. optimal funding mix). The investment programme must be appropriately funded, which may imply replanning, reprioritising investment projects and addressing the impact of service delivery and indigent policies.

- ***The current account*** shows the impact of the investment program and capital account on the Council's cash flow. To balance this equation, the impact of capital expenditure, interest and redemption, operating and maintenance, and bulk purchases must be no greater than the total income sources. Financial sustainability implies that this equilibrium must be maintained over the long term. The CEF addresses these issues over a ten-year horizon, but the cumulative impact of investment decisions on the current account may not manifest until the long term. Inappropriate investment policies and strategies often result in irreversible structural impediments.

Figure 4: Infrastructure investment planning equation



4 The infrastructure and service delivery mandate of the Council

Local municipalities in South Africa are constitutionally mandated to provide their residents with essential infrastructure services. According to Schedules 4B and 5B of the Constitution of South Africa (1996), these responsibilities include water supply, sanitation, electricity distribution, solid waste management, and the construction and maintenance of roads and stormwater drainage. These services form the backbone of local governance and are critical for promoting economic development, ensuring public health, and improving the quality of life in communities.

Depending on provincial policies, water and sanitation services may be the responsibility of district municipalities. The Council is responsible for all services. When a local municipality is responsible for all infrastructure services, including water and sanitation, it is considered a Water Services Authority (WSA) under the Water Services Act (Act 108 of 1997). This means the municipality has full control over the planning, funding, implementation, and maintenance of water supply and sanitation infrastructure within its jurisdiction. The municipality is expected to ensure that water and sanitation services are provided sustainably, equitably, and affordably, in line with national policy objectives and service level standards.

In addition to water and sanitation, local municipalities with a full-service mandate must also manage:

- **Electricity Distribution:** Local municipalities distribute electricity in areas where they hold the electricity reticulation license, as issued by the National Energy Regulator of South Africa (NERSA). They must maintain substations, transformers, and distribution networks while ensuring affordability for residents.
- **Solid Waste Management:** Municipalities oversee waste collection, landfill sites, and recycling initiatives, ensuring that waste is disposed of safely to prevent pollution and health hazards.
- **Roads and Stormwater Management:** Local municipalities are responsible for the development and upkeep of local roads and stormwater drainage systems, ensuring accessibility and mitigating flood risks.

From a capital expenditure perspective, municipalities with a full-service mandate must allocate funds across multiple infrastructure sectors, often balancing competing priorities within constrained budgets. Funding sources include municipal own revenue (rates and tariffs), government grants (e.g., the Municipal Infrastructure Grant - MIG), and external borrowing. Given the high capital intensity of infrastructure investment, municipalities must develop multi-year capital investment plans to ensure financial sustainability and effective service delivery.

These municipalities must also undertake long-term infrastructure planning through instruments such as the Integrated Development Plan (IDP), Spatial Development Framework (SDF), and Built Environment Performance Plan (BEPP) to align infrastructure projects with broader developmental goals. A key challenge in this model is ensuring technical and financial capacity for delivering and maintaining all infrastructure services, especially in smaller or resource-constrained municipalities.

5 Setting a data baseline for assessment

The backlog data shown below (Paragraph 6) are extracts based on official data. The biggest challenge lies in estimating both households settled in informal structures and those occupying informal structures and rooms in the backyards of existing formal houses.

5.1 Terminology to suit a specific purpose

The different data sets provide a pool of data. However, each element and its presentation have different meanings, and nuances depend on who is handling and presenting the data. The following should be considered. The following data elements are used in the municipal service delivery environment and are closely related but not similar. Depending on the approach to the issues, seemingly similar data sources can render essential differences based on interpretation and understanding. The following terms are important:

- ***Household*** is an economic concept specifically defined by StatsSA. It means a group of people living from a single budget. It can refer to any number of people, an extended family, or, often, a single person, such as a student in a residence or a worker in a hostel.
- ***Structures*** in a municipality usually represent residential and non-residential structures. Structures may refer to different types of buildings.
- ***Customer units*** can demand services from the Council and legally enter into service agreements to receive and pay for those services.
- ***Debtors*** are the customers reflected in the financial system and often do not reflect all the potential customers in a municipality.
- ***Erven or stands*** are related to all the above but describe cadastral units occupied by single or multiple customers.
- ***Service connections*** are related to stands and debtors but provide a technical perspective. Service connection to customers may vary according to the type of service.
- ***Levels of services*** refer to the different technologies used to provide customers, households, and non-residential entities with access to services. Service levels are quantitative, while service standards reflect the qualitative aspects of service delivery.
- ***Urban / Non-urban*** impact service areas and can differ depending on service type and approach. The issue is further complicated by tribal areas and areas previously part of homelands. Different service delivery regimes may exist for each of them.
- ***Family*** is a social concept, but has a specific connotation regarding housing typologies and, for example, government policies to convert hostels into family units.
- ***Informal structures*** are an essential element as they relate to service delivery and housing. An informal structure can be serviced but still form part of a housing backlog. Importantly, the approach to in-situ upgrading versus relocating households also directly describes and quantifies households and service demand. Furthermore, informality may either refer to the top structure, as it is recorded in the censuses, or the legal status of the structure in terms of its location.
- ***Backyard settlement*** has many forms, ranging from formal housing, such as granny flats, a room in a backyard, to informal structures attached to households. A council's policy on backyard settlement directly affects how it addresses service demand. If backyard settlement is an acceptable housing

typology, it eliminates the need for CAPEX, but it may overextend the design capacities of water, sanitation, and electricity services.

These elements are all related but can render vastly different outcomes when interpreted or often used interchangeably.

5.2 Aligning and integrating data for assessment purposes

A credible demand quantification depends on credible baseline figures to work from. The demand quantification aims to determine the extent and cost (CAPEX and OPEX) of future service delivery based on socio-economic change variables.

The basic process is very simple:

- Select a base year
- Use available data to make long-term projections of households and population growth.
- Apply land use norms and standards to determine long-term growth demand

The result of this process is that the land requirements, the number of stands, and the customer units can be estimated.

By assigning service levels to each land use based on unit rates, future CAPEX and OPEX demand can be determined.

These steps are easy; the only critical factors are the base year population and households. However, the Council is responsible for housing and infrastructure provision, but does not do so for all households in the municipality. For example, one might assume that the Council does not provide housing or infrastructure for commercial farms. Therefore, households residing on farms must be excluded from the assessment.

Furthermore, some households residing in backyards technically have access to services. If backyard settlement is accepted as a housing typology, households in backyards can be excluded from future CAPEX (not counted as backlogs). However, this depends on the Council's housing and service delivery policy. There are also households residing in institutions such as nursing homes or hostels. How do we deal with them? Typically, they will be excluded from the demand equation.

Once all these adjustments, inclusions and exclusions are made, a population and household baseline will be available for quantification.

The next step in the process is to relate service access to the baseline in order to determine service backlogs. Municipalities report in a set format on service levels and access. However, the Council does not report on service levels in its Integrated Development Plan (IDP) or its Annual report. However, some references to Census 22 do not provide the required details.

Our biggest challenge is the complete inconsistency and figures quoted from different sources. The tables below show figures extracted from various sources. However, the figures must be reconciled to do a sensible demand quantification.

6 Dealing with infrastructure backlogs

Infrastructure services are crucial for the betterment of all communities in South Africa. It is a core function of government, and since 1994, access to services for previously disadvantaged communities has been emphasised to the extent that it has become the driving force behind most government delivery policies. Initial approaches were to meet the health requirements of the World Health Organisation and hence the adoption of the so-called "RDP standards", later referred to as access to basic services. However, service delivery policies have remained intact for the past 25 years, but the application has evolved, and the services currently provided exceed the initial norms and standards.

Since 1996, South Africa has had relatively good datasets describing access to services. However, the challenges with Census 22, including inconsistencies in population and household data, left the figures and service access data in question. It creates uncertainty in planning infrastructure delivery and in addressing investment demand in municipalities. The reliance on "official" figures has also led municipalities to lack alternative means of determining the extent of service delivery in their area and the existing access and delivery gaps. The available figures are presented below to determine a high-level path for future delivery. However, it is incumbent on municipalities to develop processes and approaches for managing their data to increase confidence in long-term planning.

6.1 Water services

Water services have been a high priority in service delivery strategies over the past two decades. One of the Millennium Goals adopted in 2000 stated that countries should aim to halve the proportion of people without access to safe drinking water and basic sanitation by 2015. At least 50% of households should have access to basic services to meet these goals.

The table below shows how access to water has changed between 1996 and 2022. The data is presented within the framework applied prior to the change in the Water and Sanitation Regulations. The new regulations set the basic services at a yard connection for water and wastewater sanitation in areas with a density of more than 10 units per hectare. The necessary adjustments are made during the modelling process to comply with these guidelines or the Council's own service-level policies.

Table 2: Access to water services

		Full	Intermediate	Basic	Below Basic	None	Total
1996	Total	19,575	2,794	2,879	660	240	26,147
	%	74.86 %	10.69 %	11.01 %	2.52 %	0.92%	100 %
2001	Total	25,010	4,067	2,706	3,142	245	35,170
	%	71.11 %	11.56 %	7.69 %	8.93 %	0.70 %	100 %
2011	Total	31,327	3,522	6,234	1,835	404	43,322
	%	72.31 %	8.13 %	14.39 %	4.24 %	0.93 %	100 %
2016	Total	37,230	2,459	12,865	2,588	196	55,338
	%	67.28 %	4.44 %	23.25 %	4.68 %	0.35 %	100 %
2022	Total	51,511	2,690	4,611	814	Not reported	59,626
	%	86.39 %	4.51 %	7.73 %	1.37 %	Not reported	100 %

The data show that the Council targets full, which represents a house-to-house connection to all households.

Table 3: Number of consumer units receiving water services

	Number of domestic consumer units served through a delivery point				Total number of non-domestic consumer units receiving water services	Total number of consumer units receiving water services
	Inside the yard	Less than 200m from a yard	More than 200m from a yard	Total number of domestic consumer units receiving water services		
2017	39 044	6 231	1 830	47 105	903	48 008
2018	41 623	9 699	0	51 322	903	52 225
2019	41 623	9 699	0	51 322	903	52 225
2020	41 633	9 699	0	51 332	903	52 235
2021	41 716	10 504	0	52 220	1 154	53 374
2022	44 909	8 214	0	53 123	1 186	54 309

Source: StatsSA Non-financial census data

The figures vary from year to year, and the reason for these fluctuations is unclear. The number of customers is different from the official household figures reported in Census22.

The table below shows the position with free basic services in the Council area. The self-targeting approach is acceptable and might be preferred to a blanket free basic services policy. This is extremely low and may be due to local metering and billing practices, as well as credit control regimes (or the lack thereof).

Table 4: Free basic water services

	Customers receiving services from the municipality	Receiving free basic services	Does the Council have a free basic services policy?	Mechanisms for providing Free basic services
2017	48 008	5 686	Yes	Self-targeting approach
2018	52 225	6 453	Yes	Self-targeting approach
2019	52 225	6 817	Yes	Self-targeting approach
2020	52 235	2 291	Yes	Self-targeting approach
2021	53 374	7 283	Yes	Self-targeting approach
2022	54 309	4 681	Yes	Self-targeting approach

Source: StatsSA Non-financial census data

6.2 Sanitation services

Access to appropriate sanitation services is a high health priority. Although sanitation services are a high priority for the government, there are always challenges. This section shows the municipality's sanitation access.

Table 5: Access to sanitation services

		Full	Intermediate	Basic	Below Basic	None	Total
1996	Total	21,954	NA	NA	2,347	1,846	26,147
	%	83.96 %	NA	NA	8.97 %	7.06 %	100 %
2001	Total	31,137	113	596	1,067	2,257	35,170
	%	88.53 %	0.32 %	1.69 %	3.03 %	6.42 %	100 %
2011	Total	39,432	319	206	2,331	1,034	43,322
	%	91.02 %	0.74 %	0.47 %	5.38 %	2.39 %	100 %
2016	Total	54,078	95	1	692	472	55,338
	%	97.72 %	0.17 %	0.00 %	1.25 %	0.85 %	100 %
2022	Total	57,703	183	72	1,851	Not reported	59,626
	%	96.77 %	0.31 %	0.12 %	3.10 %	Not reported	100 %

There is a clear policy to provide waterborne sanitation. However, this approach is costly and water-intensive, which may pressure water and sanitation infrastructure. The extent of sanitation backlogs is small, but the number of households receiving full waterborne sanitation may create affordability problems (households receiving a level of service they cannot afford), which may contribute to cash flow problems for the Council in the future.

The table below shows that the figures the Council to StatsSA reported differ from the census and community survey trends. This illustrates the need to cross-correlate data from different sources and the risks of relying on a single data source. This data does not align with the data in the previous table. The reason is unclear.

Table 6: Number of consumer units receiving sanitation services[1]

	Flush toilets connected to public sewerage system	Flush toilets connected to septic tank	Bucket system	Ventilated improved pit latrines	Other	Total number of domestic consumer units receiving sanitation services	Total number of non-domestic consumer units receiving sanitation services	Total number of consumer units receiving sanitation services
2017	37 939	1 079	0	0	1 193	40 211	1 024	41 235
2018	38 027	1 079	0	0	1 267	40 373	925	41 298
2019	38 027	1 079	0	0	1 267	40 373	925	41 298
2020	38 027	1 079	0	0	1 267	40 373	925	41 298
2021	41 716	1 079	0	0	1 84	42 979	925	43 904

[1] These figures do not add up, but as they are reported in StatsSA Non-financial census data.

	Flush toilets connected to public sewerage system	Flush toilets connected to septic tank	Bucket system	Ventilated improved pit latrines	Other	Total number of domestic consumer units receiving sanitation services	Total number of non-domestic consumer units receiving sanitation services	Total number of consumer units receiving sanitation services
2022	44 909	1 079	0	0	1 84	46 172	2 509	48 681

The table below shows the reported number of customers receiving free basic services. The numbers are Inconsistent with census and community survey figures.

Table 7: Free basic sanitation services

	Customers receiving services from the municipality	Receiving free basic services	Does the Council have a free basic services policy?	Mechanisms for providing Free basic services
2017	41 235	5 686	Yes	Self-targeting approach
2018	41 298	6 453	Yes	Self-targeting approach
2019	41 298	6 817	Yes	Self-targeting approach
2020	41 298	2 291	Yes	Self-targeting approach
2021	43 904	7 283	Yes	Self-targeting approach
2022	48 681	4 681	Yes	Self-targeting approach

6.3 Electricity services

Although electricity does not have the same health implications as water and sanitation, access to electricity is essential for overall development, especially in education. Access to electricity was, therefore, always a high priority. The table below shows how access to electricity has changed since 1996. This table uses access to lighting as a proxy for access to electricity.

Table 8: Access to electricity services

		Full access	Intermediate access	No access	Total
1996	Total	23,523	NA	2,624	26,147
	%	89.96 %	NA	10.04 %	100 %
2001	Total	32,365	NA	2,804	35,170
	%	92.03 %	NA	7.97 %	100 %
2011	Total	40,296	NA	3,026	43,322
	%	93.02 %	NA	6.98 %	100 %
2016	Total	51,367	68	3,903	55,338
	%	92.82 %	0.12 %	7.05 %	100 %
2022	Total	57,775	283	1,567	59,626
	%	96.90 %	0.47 %	2.63 %	100 %

The Council's electricity supply area does not cover the total municipal area, and Table 8 and Table 9 are not comparable. However, it shows good coverage and progress in providing access to electricity.

Table 9: Free basic electricity services

	Customers receiving services from the municipality	Receiving free basic services	Does the Council have a free basic services policy?	Mechanisms for providing free basic services
2017	48 008	5 686	Yes	Self-targeting approach
2018	52 374	11 670	Yes	Self-targeting approach
2019	52 696	6 817	Yes	Self-targeting approach
2020	52 723	2 291	Yes	Self-targeting approach
2021	52 723	7 283	Yes	Self-targeting approach
2022	52 723	4 982	Yes	Self-targeting approach

6.4 Refuse removal

Solid waste management and refuse removal are essential for health and environmental considerations. The table below shows how access to refuse removal services was reported in the previous censuses and the 2016 Community Survey of StatsSA.

Table 10: Access to refuse removal services

		Full	Intermediate	Basic	Below Basic	None	Total
1996	Total	19,937	256	2,419	2,629	906	26,147
	%	76.25 %	0.98 %	9.25 %	10.05 %	3.46 %	100 %
2001	Total	28,647	561	1,320	4,443	2,257	35,170
	%	81.45 %	1.60 %	3.75 %	12.63 %	0.57 %	100 %
2011	Total	37,678	1,068	1,346	2,044	1,187	43,322
	%	86.97 %	2.46 %	3.11 %	4.72 %	2.74 %	100 %
2016	Total	39,812	4,127	8,554	1,555	1,290	55,338
	%	71.94 %	7.46 %	15.46 %	2.81 %	2.33 %	100 %
2022	Total	52,033	488	3,817	3,286	Not reported	59,626
	%	87.27 %	0.82 %	6.40 %	5.51 %	Not reported	100 %

Table 11: Free basic refuse removal services

	Customers receiving services from the municipality	Receiving free basic services	Has the Council a free basic services policy?	Mechanisms for providing Free basic services
2017	48 008	5 686	Yes	Self-targeting approach
2018	49 072	6 453	Yes	Self-targeting approach
2019	49 072	6 817	Yes	Self-targeting approach
2020	49 072	2 291	Yes	Self-targeting approach
2021	49 300	7 283	Yes	Self-targeting approach
2022	49 649	4 681	Yes	Self-targeting approach

6.5 Road network

Access to road services is not recorded in the censuses. It is challenging to get spatial data on roads and access roads and access roads data from a household perspective.

The following table shows the available road data for the municipality.

Table 12: Road services in the municipality

Road type	Paved road (km)	Unpaved road (km)	Total road length (km)
Major road (National Major roads of a country, including all freeways)	25.24	N/A	25.24
Main road (Provincial roads and major city through routes)	192.62	0.00	192.62
Secondary road (Secondary roads including slipways)	19.77	5.19	24.95
Suburban road (Formal suburban roads, including slipways)	584.44	42.38	626.82
Informal roads (Alleys, Access ways, roads in informal settlements and squatter camps, farm and other small dirt roads)	18.19	818.40	836.59
Tracks (Non-routable roads: including 4x4 tracks	N/A	N/A	208.96
Trails (Pedestrian walkways in cities and towns, walking and hiking trails)	N/A	N/A	0.00

Road type	Paved road (km)	Unpaved road (km)	Total road length (km)
Totals	844.34	865.97	1,919.27

6.6 Dwelling structures and households

Housing backlogs and the demand for housing will always remain an issue in South Africa's development and social support strategies. The next table shows the different dwelling types in the municipality under assessment.

Table 13: Dwelling types

	1996	2001	2011	2016	2022
Traditional	467	768	254	371	398
House made of bricks	14,130	18,685	24,807	31,722	52 063
Flat	3,026	2,959	4,353	1,456	Not reported
Multiple housing	2,509	1,198	2,643	2,812	Not reported
Dwelling in backyard	1,185	554	445	290	Not reported
Room/ granny flat	700	265	279	208	Not reported
Informal	2,937	3,480	7,500	16,261	7 051
Informal dwelling in backyard	601	1,111	2,443	2,092	Not reported
Other	591	6,150	598	124	114
Total	26,147	35,170	43,322	55,338	59,626

In the final analysis and for demand quantification purposes, households on farms, backyards, institutions and hostels were excluded from the housing demand. These exclusions amount to 20 160 households or 73 577 people. These people, however, still form part of the demand for social and community facilities.

There is no clear policy on whether informal households in backyards must be regarded as part of the backlog. Indications are that there are at least 4 530 households in backyards. Whether to accept backyard settlement as a permanent form of housing can have far-reaching implications. If backyard settlement is excluded, it will become part of the backlog and will have capital expenditure implications. However, if backyard settlement is accepted as a permanent feature, it implies that it will not require capital. However, it will increase operating demand (water use, wastewater discharge, and electricity consumption), which may exceed the design capacities of the areas where they settle, resulting in a deterioration in service standards.

6.7 Asset renewals and renewal backlog

Asset renewals and renewal backlogs are calculated from asset registers and as reported in the Council's annual financial statements. Condition assessments are central to the process. The general rule is that asset renewals should more or less equal the annual depreciation on assets based on their Expected Useful Life (EUL). Renewal backlogs are a function of an asset's condition, and renewal backlogs occur where an asset's Remaining Useful Life (RUL) is less than 45% of its Current Replacement Cost (CRC).

The following condition grading determines the text of renewal backlogs.

Table 14: Generic condition grading[2]

Grade	Description	Detailed description	Indicative RUL
1	Very good	Sound structure, well maintained. Only normal maintenance is required.	71-100% EUL
2	Good	Serves needs but minor deterioration (< 5%) Minor maintenance is required.	46-70% EUL
3	Fair	Marginal, clearly evident deterioration (10-20%). Significant maintenance is required.	26-45% EUL
4	Poor	Significant deterioration of the structure and / or appearance. Significant impairment of functionality (20-40%). Significant renewal/upgrade required.	11-25% EUL
5	Very poor	Unsound, failed needs reconstruction/ replacement (> 50% needs replacement)	0-10% EUL

Note: 'EUL' is Expected Useful Life & 'RUL' is Remaining Useful Life

The Council does not distinguish between the different infrastructure classes and only reports a total for infrastructure. The following applies to the Council's asset base.

Table 15: The Council's asset base

Asset group	Current replacement cost (CRC)	Depreciated replacement cost (DRC)	DRC as % of CRC	Renewal backlog	Renewal target years	% of CRC	Average CRC per household	CRC per serviced household
	R'000	(R'000)						
Water	2 089 347	1 464 660	70.1%	0	20	30.0%	35 666	58 341
Sanitation	1 390 204	1 062 856	76.5%	0	20	20.0%	23 732	38 818
Electricity	1 673 559	1 097 458	65.6%	0	20	24.0%	28 569	46 649
Roads & Stormwater	1 609 771	941 789	58.5%	0	20	23.1%	27 480	43 691
Refuse removal	197 403	179 473	90.9%	0	20	2.8%	3 370	5 358
Totals	6 960 284	4 746 236	68.2%	0	0	100.0%	118 816	192 856
Total asset base	8 874 887	6 182 928	69.7%					
Infrastructure as % of total	78%	77%						

There are several issues when interpreting the data. The following is important:

- Infrastructure is technically in good or very good condition but there are financial risks emerging as discussed below.
- The fixed asset register data reported the cost or replacement cost of infrastructure at R6.97 billion and the total asset base at R8.88 billion. Infrastructure represents 78% of the total asset base.

[2] The Department of Provincial and Local Government, *Guidelines for infrastructure asset management in local government 2006 – 2009*

7 Demand created through growth

In the process of determining the demand created by growth, four elements were addressed:

- Land demand as a result of growth expectations;
- Long-term capital requirements to meet the growing demand;
- Operating impact of capital expenditure and;
- Consumption and use.

7.1 Land demand

Land demand is determined by norms and standards applied to various land uses. In this respect, a distinction is made between the demand for housing (residential demand) and the demand for other land uses, including business, industrial, open space, community, and social facilities. However, the land demand for the other uses is a function of thresholds required to sustain them, and it was calculated based on the total growth demand across the municipal area. This is technically not 100% correct since the service function of these uses may exceed administrative boundaries. Nevertheless, it acknowledges that factors outside its jurisdiction may influence development demand in a municipality. In this assessment, long-term demand was calculated only based on growth expectations within the municipal area. The scope of this project does not allow for a full threshold demand analysis, and future demand was based on growth within the municipal boundaries.

7.2 Long-term capital expenditure related to growth

Long-term capital expenditure is driven by land demand and customer growth. The results show the incremental cost for bulk and reticulated infrastructure. The point of departure is assigning appropriate service levels to each user or customer category. This is essentially a policy matter. For assessment, the Council's current approach of providing higher-than-basic levels of service was adopted. The capital cost for each land use category was calculated per infrastructure service category.

7.3 The operating impact of capital expenditure

It is relatively easy to calculate capital demand. However, the critical aspect is the long-term operating impact of capital expenditure. Furthermore, over-investment in capital that does not address affordability may create structural impediments, making it challenging for the Council to meet the operating obligations of customers who cannot pay for services. This is usually one of the main contributors to cash flow constraints in municipalities. Operating costs are based on a life-cycle approach that considers maintenance and operating costs. All costs are presented as marginal costs.

7.3.1 Consumption and use

Since consumption and use norms and standards are used to calculate operating costs, the same values are used to estimate demand for water, wastewater discharge, electricity consumption, road requirements, solid waste volume, and tonnage. The results are also presented as annual increments to reflect the impact of growth.

8 Growth trends and scenario selection for demand modelling (10–20 years)[3]

The CEF has horizon of 10-years. However, given the nature of infrastructure and the longterm impact on assetrenewal and operating expenditure, all assessment were done for a 20-year period. In the results below the focus is on the 10-year CEF window. In this context, this section provides a consolidated assessment of population, household and built-form growth trends for Stellenbosch Municipality and recommends a single defendable growth scenario for use in long-term infrastructure demand quantification.

The objective is practical: infrastructure demand modelling requires one coherent baseline and growth path, even when available datasets differ materially in both absolute levels and short-term trends. The approach adopted here is therefore to:

- triangulate the most consistent series,
- test the plausibility of trends against independent built-environment indicators,
- exclude clear outliers, and
- define an explicit monitoring and data-improvement pathway so that assumptions can be tightened as local evidence improves.

8.1 Consolidated evidence on growth: what is consistent and what is not

Across the available sources, the long-run direction of change is clear. Stellenbosch experienced sustained population growth and strong household formation over the last two decades, accompanied by the physical expansion of the settlement footprint. The main uncertainty is concentrated in the post-2016 period, where some datasets indicate a slowdown, one source suggests a decline, while others show continued growth.

The Census and Community Survey anchor points indicate strong growth between 1996 and 2016. The population increases from approximately 104 600 (1996) to about 182 886 (2016), which equates to roughly 2.8% per annum compounded over twenty years. Over the same period, households rose from about 26 147 (1996) to about 55 338 (2016), implying household growth of roughly 3.8% per annum. Faster household growth is structurally consistent with declining household size, which fell from around 4.0 persons per household in 1996 to around 3.3 in 2016 and to approximately 3.0 by 2022. This point matters for demand quantification: service connections and reticulation demand tend to follow households and connections more closely than population.

The discontinuity emerges after 2016. The municipal-level population figure shown for Census 2022 is lower than the 2016 Community Survey figure, indicating a decline between 2016 and 2022. However, this implied contraction is not supported by the other time-series evidence in the same dataset extract, nor by built-environment indicators. Both the Stats SA mid-year municipal estimates and the Quantec municipal series show continued growth through 2022–2024, with levels converging around the 200,000 mark by 2022 and rising further by 2024. In contrast, LandScan presents lower totals closer to the Census-level reading, while certain gridded products vary substantially depending on the extraction method and boundary alignment. One extracted WorldPop municipal value is an order-of-magnitude outlier relative to every other source and is not suitable for municipal-level modelling without re-extraction and validation.

[3] This section is based on the profiles and data quoted in the Socio-economic Report

The practical implication is that the post-2016 municipal-level "level" of population and households cannot be taken from a single source without reconciliation. For modelling purposes, the reliable path is to prioritise internally consistent municipal time series (which can be updated annually) and to use Census/CS points as structural anchors and plausibility checks rather than as an unquestioned base-year "truth" at municipal scale.

8.2 Independent triangulation: built-form indicators confirm continued expansion

Built-environment indicators provide independent evidence that the municipality continued to expand physically in the latter 2010s, which is difficult to reconcile with a sustained population contraction. Building surface area increases from approximately 12.59 million m² (2015) to about 14.46 million m² (2020), an increase of about 14.8% over five years, or roughly 2.8% per annum compounded. Building volume increases from about 67.88 million m³ (2015) to about 73.26 million m³ (2020), roughly 7.9% over five years, or about 1.5% per annum compounded. Over the same period, average building height declines from roughly 5.39 m to about 5.07 m.

Taken together, these indicators suggest that growth has been predominantly horizontal (outward expansion and/or low-rise intensification) rather than vertical densification. This has direct infrastructure implications. Horizontal growth typically increases network length and marginal cost per additional household (pipes, roads, stormwater conveyance and LV reticulation), and it strengthens the relationship between demand growth and settlement footprint expansion rather than population growth alone.

8.3 Implications for demand modelling: the base-year and growth path must be reconciled

Given the divergences, two modelling risks must be actively managed. The first is base-year risk: a 10–15% difference in the base population and a similarly sized difference in base households translate directly into uncertainty about service connections, bulk demand, and network augmentation timelines. The second is slope risk: if near-term growth is materially higher than assumed, early augmentation requirements can be underestimated; if it is materially lower, the investment programme can be over-designed and become financially unaffordable.

To address these risks without paralysing the modelling process, a single reconciled scenario is adopted as the primary demand basis, with explicit qualifications and monitoring triggers to allow for recalibration.

8.3.1 Recommended primary scenario for demand quantification (single scenario, with tapering)

- **Base year (for FY2024/25 demand modelling):** A reconciled planning baseline is adopted using the two most coherent municipal time series in the dataset set (Quantec and Stats SA mid-year municipal estimates), supported by built-form growth evidence.

  A base population of 205,000 is adopted for FY2024/25 as a practical midpoint between the Quantec and Stats SA mid-year levels for 2024. A base household figure of 56,000 is adopted as consistent with the Quantec/mid-year household band in 2024. The Census 2022 household level (approximately 59,600) is retained as an explicit upper-bound sensitivity reference and as a monitoring trigger (see below), but is not used as the primary baseline without reconciliation to administrative counts.

- **Growth rates (phased to reflect likely deceleration over the long term):** Population growth is assumed at 1.5% per annum for 2024–2034, tapering to 1.2% per annum for 2034–2044. Household growth is assumed at 1.8% per annum for 2024–2034, tapering to 1.5% per annum for 2034–2044. Household

growth is assumed to remain above population growth due to continued reductions in average household size and ongoing settlement restructuring.

- **Implied trajectory (order-of-magnitude planning values):** Under this scenario, the population rises to approximately 237 000 by 2034 and approximately 268 000 by 2044. Households rise to approximately 66 800 by 2034 and approximately 77 600 by 2044. The implied average annual increase is approximately 3,000–3,500 people per year in the first decade and around 1,100 households per year, easing slightly thereafter due to the assumed tapering growth.

This scenario is adopted because it:

- avoids reliance on a single discontinuous municipal point estimate,
- aligns to the two most coherent and updatable municipal series in the available evidence,
- is consistent with the observed built-form expansion, and
- explicitly recognises long-run deceleration without assuming implausible reversal of growth.

8.3.2 Qualifications to protect the scenario and keep the model credible

First, the demand model is connection-led and household-driven. Population estimates primarily serve as checks on per-capita demand and sectoral multipliers, while networks and service delivery costs are driven primarily by households, connections, spatial distribution, and non-residential loads.

Second, institutional and seasonal population dynamics must be treated explicitly where applicable. Where significant student, tourism, or commuter patterns exist, the recommended approach is to model these as separate demand components using administrative or proxy indicators (e.g., campus beds, occupancy patterns, billing profiles) rather than hiding them within household-size assumptions. This was not done.

Third, the 2016–2022 discontinuity in municipal-level enumerations requires reconciliation before it can be used as a base-year benchmark for investment programming. Until reconciled, the lower municipal-level reading should be treated as a low-bound indicator for sensitivity testing rather than the backbone of the CEF demand model.

8.4 Data improvement and monitoring actions (to tighten assumptions over time)

To progressively reduce uncertainty and ensure the demand model remains defensible, the municipality should implement an annual "growth ledger" that reconciles demographic signals to administrative reality. At minimum, the ledger should track and reconcile: active service connections (water meters, electricity points, refuse accounts, sewer connections), billed customers by category, valuation roll counts and cadastral changes, development pipeline indicators (building plan approvals, completion/occupancy), and settlement footprint updates using a consistent classification method.

Monitoring triggers should be formalised. If household/connection counts deviate by more than 5% from the scenario for two consecutive years, the growth path should be recalibrated. If built-form indicators show sustained growth materially above implied household growth, the municipality should test for major non-residential expansion and adjust bulk demand assumptions accordingly. If future official municipal profile revisions materially alter base-year levels, the baseline and derived demand should be rerun.

8.5 Conclusion

Stellenbosch's long-run growth trajectory is unambiguously upward, with household formation outpacing population growth and physical expansion indicating predominantly horizontal development. The primary uncertainty lies in the post-2016 municipal-level population and household "levels", where datasets diverge, and one point estimate implies a decline that is not supported by coherent time-series evidence or built-form growth. For demand quantification, a reconciled and updatable scenario is adopted: a FY2024/25 baseline of approximately 205,000 people and 56,000 households, with phased growth assumptions of 1.5% tapering to 1.2% for population and 1.8% tapering to 1.5% for households. This provides a practical, defensible backbone for infrastructure demand modelling while remaining explicit about uncertainty and embedding clear actions and triggers to refine assumptions as local administrative evidence improves.

Modelling outcomes and growth impact forecasts

The demand quantification is the outcome of a multivariable modelling process that integrates socio-economic attributes, service-delivery variables, and growth expectations. The outcomes are presented as a probable service delivery scenario, showing land demand and the required capital and operating expenditures.

This section of the report addresses the population growth scenario, which underpins demand quantification. It describes the assumption on which the quantification is based and provides outputs within a ten-year framework to support completion of the Capital Expenditure Framework for the municipality. This section builds on the preceding Socio-economic Report, which addresses the municipality's socio-economic profile.

9 Population growth as the basis for modelling investment demand

As indicated earlier, the investment demand modelling is premised on population growth that translates into customer units. The approach and details are described in Paragraph 8 on page 8-16.

9.1 Population and household growth scenarios

The first step was a population growth forecast. The municipality is more than 90.8% urbanised, and the rural area's impact is discounted through the impact service population, which reflects demand for non-residential land uses. There are indications of stabilisation, if not a decline, in the rural population. The assumption is that the bulk of population growth will have to be accommodated in the Municipality's urban areas.

The issues and challenges with reliable population and household figures were highlighted in the previous section on the socio-economic characteristics of the municipal area. The growth scenario, as explained above, was used.

9.1.1 Population growth scenarios

The following figure presents the assessment and implications of population growth scenarios across different data sets and highlights the adopted scenario.

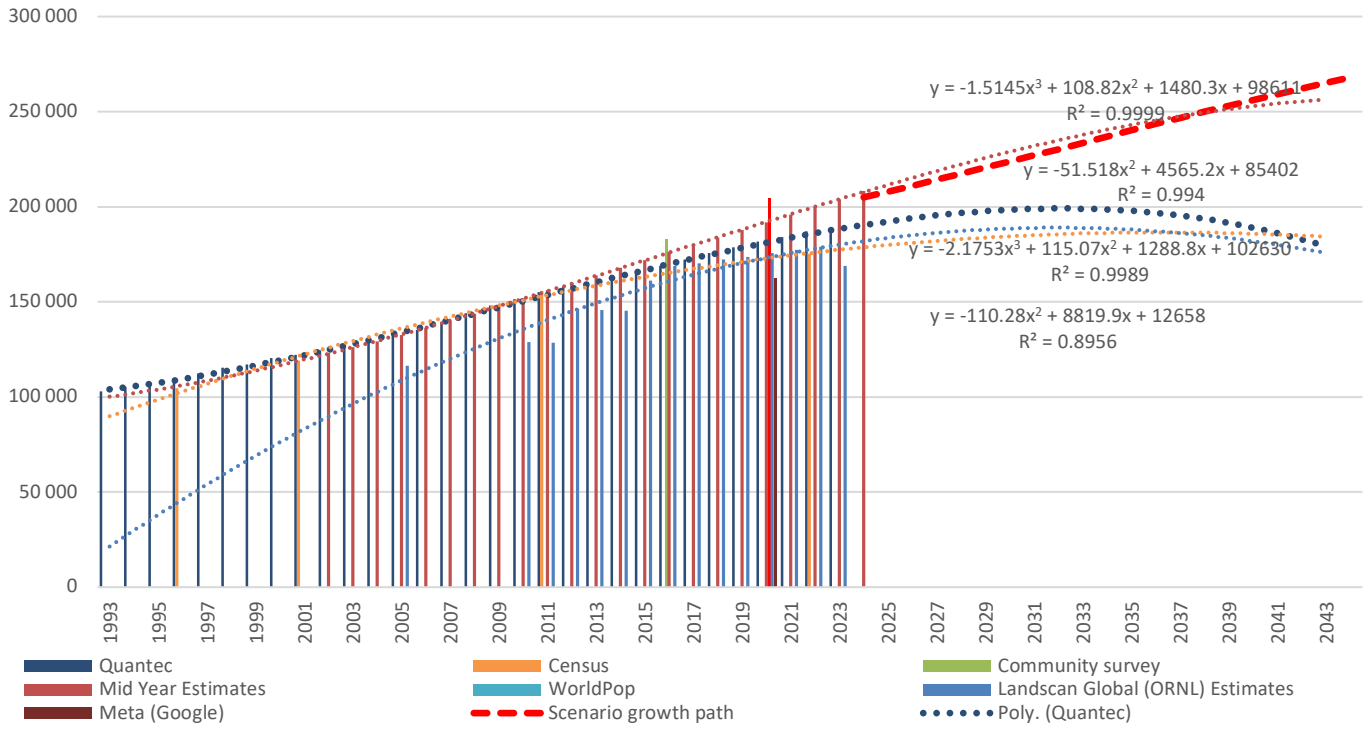


Figure 5: Population growth trends and scenarios

The population trend graph presents multiple datasets and projections, each offering different trajectories for future population growth. The population trend graph underscores the critical need for data accuracy in long-term infrastructure planning. Diverging projections necessitate a flexible, scenario-based approach to infrastructure investment to ensure adaptability to varying growth patterns. Future infrastructure strategies must also consider spatial distribution, funding implications, and scalable solutions to accommodate future demographic changes effectively.

9.1.2 Household growth scenarios

The following figure shows the assessment and implications of population growth scenarios presented by different data sets.

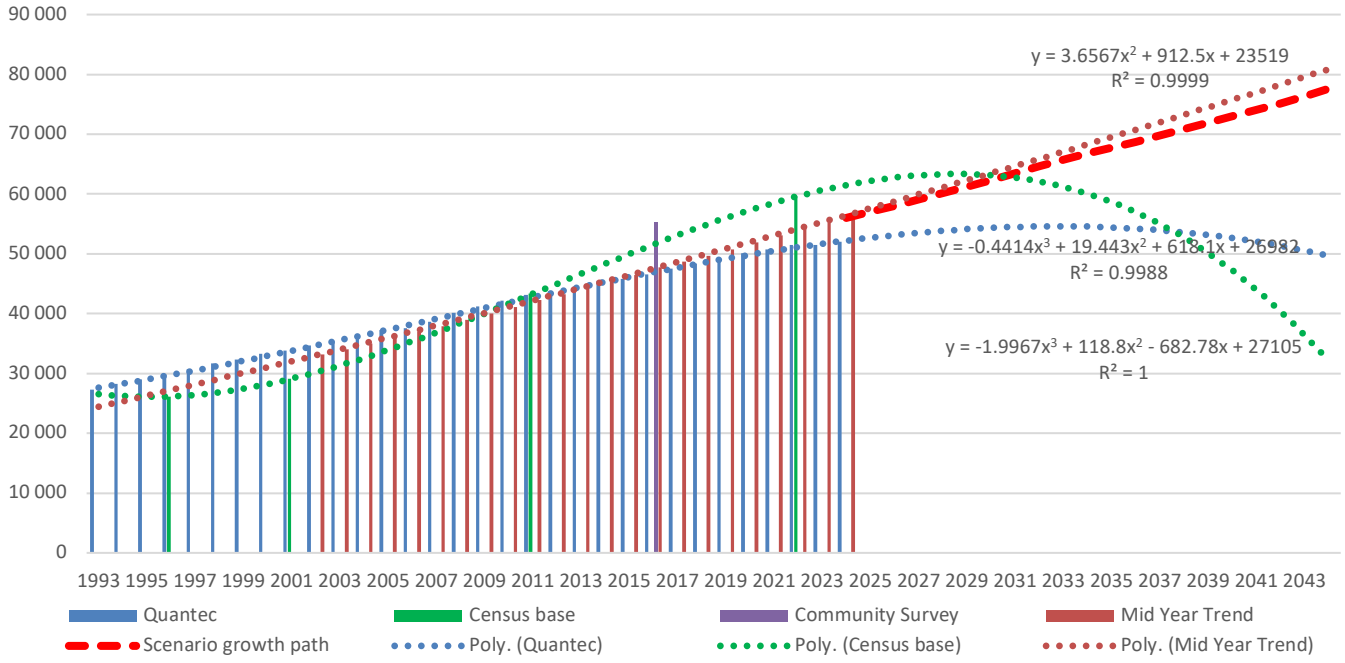


Figure 6: Household growth trends and scenarios

The household trend graph presents various data sources and projections, each illustrating different growth trajectories. The household trend graph highlights the complexities of forecasting household growth and the challenges of infrastructure investment planning. A balanced approach that incorporates scenario-based planning and flexible investment strategies is essential to ensure sustainable service delivery. Municipalities must integrate household projections with broader economic and spatial planning efforts to create resilient and adaptable infrastructure systems.

9.2 Population and household growth assumptions

Based on the adopted scenarios, the following population figures were used for modelling purpose

Table 16: The extent of population and household growth

Year	Population increment	Residential customers	Other customers	Total customer units
2 025	3 091	1 169	24	1 193
2 026	3 122	1 205	27	1 232
2 027	3 153	1 204	35	1 239
2 028	3 184	1 229	31	1 260
2 029	3 216	1 243	31	1 274
2 030	3 247	1 218	37	1 255
2 031	3 278	1 260	30	1 290
2 032	3 309	1 273	33	1 306
2 033	3 340	1 285	38	1 323
2 034	3 304	1 234	35	1 269
2 035	3 266	1 266	34	1 300

Year	Population increment	Residential customers	Other customers	Total customer units
2 036	3 226	1 245	32	1 277
2 037	3 182	1 200	30	1 230
2 038	3 136	1 222	38	1 260
2 039	3 087	1 170	32	1 202
2 040	3 035	1 182	29	1 211
2 041	2 980	1 167	38	1 205
2 042	2 922	1 128	29	1 157
2 043	2 862	1 127	32	1 159
2 044	2 893	1 123	29	1 152
Total	62 833	24 149	644	24 793

The critical growth numbers are as follows:

Figure 7: Population and household growth variables – 20 year horison

	Service demand (total municipal area)	Housing demand (total urban areas)
Average household size	3.65	3.65
Base year population	208 060	134 483
Population growth rate	1.33%	1.94%
Population estimate at the end of the programme	270 893	197 316
Households in the base year	57 008	36 848

9.3 Scenario assessment

The scenario applied for assessment tried to emulate the Municipality's current policy and strategy choices as closely as possible. However, it is essential to remember that this remains a modelling approach that crudely aims to replicate a highly complex system. Therefore, making some basic assumptions before the model was calibrated was necessary.

9.3.1 Assumptions and inputs on housing variables

As described above, the model uses population growth to determine housing demand and ancillary uses. However, several vital inputs need to be considered. They are:

- Residential typologies;
- The residential mix in terms of stand sizes and;
- Stand sizes are assigned to the different typologies.

Housing typologies for the CEF are configured around low-, medium-, and high-density residential development. Stands and household sizes were linked to each of these typologies.

Table 17 shows the input assumptions for housing typologies, stand sizes and household sizes.

Table 17: Assumptions on housing typologies, stand sizes and household sizes

Residential types	Residential mix	Stand sizes	Household size
Single Residential: Low income	45.00%	250	4.09

Residential types	Residential mix	Stand sizes	Household size
Single Residential: Medium income	17.00%	350	3.50
Single Residential: High Income	4.00%	500	2.75
Medium Density: Low Income	18.00%	2 000	3.75
Medium Density: Medium Income	12.00%	2 500	3.00
Medium Density: High Income	3.00%	2 500	1.75
High Density: Low Income	0.00%	2 000	1.90
High Density: Medium Income	0.00%	2 500	1.25
High Density: High Income	1.00%	2 500	1.50

The base distinction between income groups was derived from the 2011 census and other sources for the area. Backyard dwellers (estimated at at least 4 530 households), households in institutions and hostels (10 408) and 5 222 farm dwellings, were excluded as part of the demand for capital expenditure in the equation. However, they still affect operating costs through their use and consumption of services . It was assumed that this would remain for the entire assessment period, although there are indications that household incomes have been decreasing.

9.3.2 Norms and standards for land use budgeting

The following land use norms and standards were used in the land use budgeting process.

Table 18: Land use budgeting norms and standards

Land use	Provision unit	Provision norm - persons/cars/ children	Ruling stand size m2
Residential			
Single Residential: Low income	units per net ha (net)	40	250
Single Residential: Medium income	units per net ha (net)	29	350
Single Residential: High Income	units per net ha (net)	20	500
Medium Density: Low Income	units per net ha (net)	20	2 000
Medium Density: Medium Income	units per net ha (net)	25	2 500
Medium Density: High Income	units per net ha (net)	30	2 500
High Density: Low Income	units per net ha (net)	60	2 000
High Density: Medium Income	units per net ha (net)	60	2 500
High Density: High Income	units per net ha (net)	60	2 500
Backyard dwellings	units per household	0	0
Business			
3rd Order commercial	m2 per capita	3.78	2 000
2nd Order Commercial	m2 per capita	4.73	5 000
1st Order Commercial	m2 per capita	9.45	25 000
Market/trading area	m2 per capita	0.40	5 000
Garages & filling stations	per 2750 people	1.00	2 000
Industrial & commercial			
Light industrial	ha per 10000 people	7.50	3 000
Heavy industrial	ha per 10000 people	1.00	10 000
Storage and warehouses	ha per 10000 people	7.50	10 000

Land use	Provision unit	Provision norm - persons/cars/ children	Ruling stand size m2
Public spaces: recreation			
Parks: public	ha per 10000 people	4.50	5 000
Parks: private	ha per 10000 people	2.00	10 000
Sports fields	per 10000 housing units	1.00	10 000
Stadiums	per 125000 people	1.00	50 000
Community facilities: municipal			
Municipal office	per 75000 people	1.00	3 000
Community hall	per 11990 people	1.00	3 000
Library	per 59244 people	1.00	1 500
Primary health clinic	per 17500 people	1.00	3 000
Fire station & Ambulance	per 550000 people	1.00	7 500
Solid waste/Mini dump/depot	per 75000 people	1.00	3 000
Cemeteries	ha per 10000 people	1.00	20 000
Crematorium	ha per 10000 people	0.20	3 000
Service utilities	ha per 10000 people	1.00	7 500
Taxi ranks	m2 per capita	0.10	3 000
Community facilities: other			
Post office	per 14300 people	1.00	1 500
Lower Court	per 144100 people	1.00	2 000
Post collection point	per 3000 people	1.00	200
Police station	per 51860 people	1.00	5 000
District hospital	per 236000 people	1.00	50 000
Community health centre	per 10000 people	1.00	2 000
Hospice	per 50000 people	1.00	2 000
Old age home	per 50000 people	1.00	10 000
Children's homes	per 200000 people	1.00	5 000
Thusong centre	per 70000 people	1.00	10 000
Place of worship	per 15064 people	1.00	2 000
After school care centres	per 29500 people	1.00	2 000
Preschool facilities	per 29500 people	1.00	3 000
Primary school	per 10000 people	1.00	32 000
Secondary school	per 15000 people	1.00	45 000
Adult education facility	per 26250 people	1.00	2 000
Tertiary/Skills training centre	per 56200 people	1.00	50 000

The norms and standards were derived from different sources. The main sources included the cadastre from the Office of the Surveyor-General, the CSIR norms and standards for social and community facilities, and the current land cover in the Municipality. The approach involved calibrating the model on local data whenever possible.

9.3.3 Service levels

Service levels relate to the technology used to supply a customer with a service. It should not be confused with a service standard that represents the qualitative aspects of service delivery.

The following describes the levels of services (LOS) available for the modelling process.

Table 19: Levels of service options for water

Level of services	Description	Policy service category	% distribution	No of CU's Residential	No upgrading	CU for upgrading or servicing
LOS00	No formal service	Below basic	1.5%	542	0	542
LOS01	Waterpoint more than 200m distance	Below basic	0.0%	0	0	0
LOS02	Communal standpipe less than 200m distance	Basic	7.7%	2 848	0	2 848
LOS03	Yard tap connection (single tap) and or limited supply with a dry on-site system	Intermediate	0.0%	0	0	0
LOS04	Yard tap connection (single tap) and or limited supply linked to waterborne sanitation	Intermediate	4.5%	1 662	1 662	0
LOS05	House/building connection unlimited metered supply	Full	86.3%	31 796	31 796	0
LOS06	Supply volume. is limited to 100mm connection, peak flow limited, and on-site storage required	Commercial	0.0%	0	0	0
LOS07	All requirements met up to 150mm pipe, 150mm connection	Commercial	0.0%	0	0	0
	Totals		100.0%	36 848	33 458	3 390

Table 20: Levels of service options for sanitation

Level of services	Description	Policy service category	% distribution	No of CU's Residential	No upgrading	CU for upgrading or servicing
LOS00	No formal service	Below basic	2.8%	1 032	0	1 032
LOS01	Bucket system	Below basic	0.0%	0	0	0
LOS02	Unventilated pit latrines and soakaways	Below basic	0.0%	0	0	0
LOS03	Ventilated improved pit (VIP)	Basic	0.1%	44	0	44
LOS04	Dry composting toilet	Basic	0.0%	0	0	0
LOS05	Communal chemical toilet	Basic	0.0%	0	0	0
LOS06	Low flow (small bore) system with toilet structure	Intermediate	0.0%	0	0	0
LOS07	Septic or conservancy tank with toilet structure	Intermediate	0.3%	114	0	114
LOS08	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Full	0.0%	0	0	0
LOS09	Waterborne sewerage to each stand 110mm connection, with toilet structure	Full	96.8%	35 658	35 658	0
LOS10	Waterborne sewer available, max connection size 150 mm or larger	Commercial	0.0%	0	0	0
LOS11	Waterborne sewerage, discharge load is above normal limits.	Commercial	0.0%	0	0	0
	Total		100.0%	36 848	35 658	1 190

Table 21: Levels of service options for electricity

Level of services	Description	Policy service category	% distribution	No of CU's Residential	No upgrading	CU for upgrading or servicing
LOS00	No electricity service	Below basic	2.6%	969	0	969
LOS01	None grid electricity service	Intermediate/full	0.0%	0	0	0
LOS02	Grid-connected and metered - Single phase 230V up to 20A or 4.6 kVA	Intermediate	0.5%	173	173	0
LOS03	Grid-connected and metered - Single phase 230V up to 60A or 13.8kVA	Full	96.9%	35 706	35 706	0
LOS04	Grid-connected and metered – Three-phase / Multiphase 230/400V up to 150A or 100kVA	Full/Commercial	0.0%	0	0	0
LOS05	Grid-connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA)	Commercial	0.0%	0	0	0
LOS06	Grid-connected and metered - Bulk - exceeding 11kV (at least 100 kVA)	Commercial	0.0%	0	0	0
	Total		100.0%	36 848	35 879	969

Table 22: Levels of service options for roads and stormwater

Level of services	Description	Policy service category	% distribution	No of CU's Residential	No upgrading	CU for upgrading or servicing
LOS00	No service	Below basic	53.5%	19 724	0	19 724
LOS01	Tracks (Graded)	Basic	0.0%	0	0	0
LOS02	Gravel within 500m	Basic	0.0%	0	0	0
LOS03	Gravel	Intermediate	0.9%	342	342	0
LOS04	Paved 4.5m	Full	20.6%	7 573	7 573	0
LOS05	Paved 5.5m	Full	13.7%	5 049	5 049	0
LOS06	Paved 6.5	Full	11.3%	4 160	4 160	0
LOS07	Paved heavy capacity of 7.5m	Commercial	0.0%	0	0	0
	Total		100.0%	36 848	17 124	19 724

Table 23: Levels of service options for refuse removal services

Level of services	Description	Policy service category	% distribution	No of CU's Residential	No upgrading	CU for upgrading or servicing
LOS00	None	Below basic	0.0%	0	0	0
LOS01	Communal waste collection point	Basic	0.0%	0	0	0
LOS02	Weekly kerbside waste removal	Full	100.0%	36 848	36 848	0
LOS03	Bi-weekly kerbside waste removal	Full/commercial	0.0%	0	0	0
LOS04	Bi-weekly waste removal from site 1	Commercial	0.0%	0	0	0
LOS05	Daily waste removal from site 1	Commercial	0.0%	0	0	0
LOS06	Bi-weekly waste removal from site 2	Commercial	0.0%	0	0	0
LOS07	Daily waste removal from site 2	Commercial	0.0%	0	0	0
	Total		100.0%	36 848	36 848	0

The following service levels were assigned to the land uses in the development cost model, based on the available service options. Changes in service levels have significant impacts on capital demand and, consequently, on the Council's operating position and sustainability. The impact of different service-level choices and resulting scenarios was not tested in this report.

Table 24: Levels of service assigned per land use

Land use	Water	Sanitation	Electricity	Roads & stormwater	Refuse removal
Residential					
Single Residential: Low income	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection, with toilet structure	Grid connected and metered - Single phase 230V up to 20A or 4.6 kVA	Paved 4.5m	Weekly kerbside waste removal
Single Residential: Medium income	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection, with toilet structure	Grid connected and metered - Single phase 230V up to 20A or 4.6 kVA	Paved 4.5m	Weekly kerbside waste removal
Single Residential: High Income	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Single phase 230V up to 60A or 13.8kVA	Paved 4.5m	Weekly kerbside waste removal
Medium Density: Low Income	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection, with toilet structure	Grid connected and metered - Single phase 230V up to 20A or 4.6 kVA	Paved 4.5m	Weekly kerbside waste removal
Medium Density: Medium Income	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection, with toilet structure	Grid connected and metered - Single phase 230V up to 60A or 13.8kVA	Paved 4.5m	Weekly kerbside waste removal
Medium Density: High Income	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Single phase 230V up to 60A or 13.8kVA	Paved 4.5m	Weekly kerbside waste removal
High Density: Low Income	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Single phase 230V up to 20A or 4.6 kVA	Paved 4.5m	Weekly kerbside waste removal
High Density: Medium Income	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Single phase 230V up to 60A or 13.8kVA	Paved 4.5m	Weekly kerbside waste removal
High Density: High Income	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Single phase 230V up to 60A or 13.8kVA	Paved 4.5m	Weekly kerbside waste removal
Backyard dwellings	House/building connection unlimited metered supply	No formal service	No electricity service	Paved 4.5m	Weekly kerbside waste removal
Business					
3rd Order commercial	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 4.5m	Weekly kerbside waste removal
2nd Order Commercial	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA)	Paved 5.5m	Bi-weekly kerbside waste removal
1st Order Commercial	All requirements met up to 150mm pipe, 150mm connection	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Bulk - exceeding 11kV (at least 100 kVA)	Paved 6.5	Daily waste removal from site 1
Market/trading area	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 4.5m	Daily waste removal from site 1

Land use	Water	Sanitation	Electricity	Roads & stormwater	Refuse removal
Garages & filling stations	House/building connection unlimited metered supply	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Single phase 230V up to 60A or 13.8kVA	Paved 6.5	Weekly kerbside waste removal
Industrial & commercial					
Light industrial	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA)	Paved 6.5	Daily waste removal from site 1
Heavy industrial	All requirements met up to 150mm pipe, 150mm connection	Waterborne sewerage, discharge load is above normal limits.	Grid connected and metered - Bulk - exceeding 11kV (at least 100 kVA)	Paved heavy capacity 7.5m	Daily waste removal from site 1
Storage and warehouses	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA)	Paved 6.5	Bi-weekly waste removal from site 1
Public spaces: recreation					
Parks: public	House/building connection unlimited metered supply	No formal service	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 4.5m	Weekly kerbside waste removal
Parks: private	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 4.5m	Weekly kerbside waste removal
Sports fields	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 5.5m	Weekly kerbside waste removal
Stadiums	Supply volume. is limited to 100mm connection, peak flow limited and on site storage required	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved heavy capacity 7.5m	Weekly kerbside waste removal
Community facilities: municipal					
Municipal office	House/building connection unlimited metered supply	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA)	Paved 6.5	Weekly kerbside waste removal
Community hall	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Library	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Primary health clinic	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Fire station & Ambulance	Supply volume. is limited to 100mm connection, peak flow limited and on site storage required	Waterborne sewerage, discharge load is above normal limits.	Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA)	Paved 6.5	Weekly kerbside waste removal
Solid waste/Mini dump/depot	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Cemeteries	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Crematorium	House/building connection unlimited metered supply	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Bulk - exceeding 11kV (at least 100 kVA)	Paved 6.5	Weekly kerbside waste removal

Land use	Water	Sanitation	Electricity	Roads & stormwater	Refuse removal
Service utilities	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Daily waste removal from site 1
Taxi ranks	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Daily waste removal from site 1
Community facilities: other					
Post office	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Lower Court	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Post collection point	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Single phase 230V up to 60A or 13.8kVA	Paved 6.5	Weekly kerbside waste removal
Police station	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
District hospital	Supply volume. is limited to 100mm connection, peak flow limited and on site storage required	Waterborne sewerage, discharge load is above normal limits.	Grid connected and metered - Bulk - exceeding 11kV (at least 100 kVA)	Paved 6.5	Daily waste removal from site 1
Community health centre	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Bi-weekly waste removal from site 1
Hospice	House/building connection unlimited metered supply	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Bi-weekly waste removal from site 1
Old age home	House/building connection unlimited metered supply	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA)	Paved 6.5	Weekly kerbside waste removal
Children's homes	House/building connection unlimited metered supply	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA)	Paved 6.5	Weekly kerbside waste removal
Thusong centre	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Place of worship	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
After school care centres	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Preschool facilities	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal
Primary school	House/building connection unlimited metered supply	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA)	Paved 6.5	Weekly kerbside waste removal

Land use	Water	Sanitation	Electricity	Roads & stormwater	Refuse removal
Secondary school	House/building connection unlimited metered supply	Waterborne sewer available, max connection size 150 mm or larger	Grid connected and metered - Bulk higher than 230/400V - not exceeding 11kV (at least 25 kVA)	Paved 6.5	Weekly kerbside waste removal
Adult education facility	House/building connection unlimited metered supply	Waterborne sewerage to each stand 110mm connection (no toilet structure)	Grid connected and metered - Three phase / Multi phase 230/400V up to 150A or 100kVA	Paved 6.5	Weekly kerbside waste removal

9.4 The modelling outcomes

This section documents the results of the modelling process. The outcomes are presented as a high-level summary. Note that the tables show incremental quantities that include all service elements and components. It is impossible to model the impact of major interventions, such as building a new wastewater treatment work or making significant investments to reconfigure solid waste management. Those aspects must be discounted in the project prioritisation process.

Although the results link demand to a specific year, it is still important to note budgeting processes and lead times before project implementation can commence. The figures indicate annual demand, and actual demand will be reflected in the project prioritisation process as part of the project outputs.

9.4.1 Land use demand

Table 25 shows the summary of land use demand resulting from the growth forecasts.

Table 25: Land use demand for the programme period 2025 to 2044

Land uses	No of units	% of total land	No of stand required	Area included in project (ha)
Totals	24 149	100.0%	14 867	1 262.6
Residential	24 149	57.5%	14 286	725.5
Single Residential: Low income	8 088	16.0%	8 088	202.2
Single Residential: Medium income	3 574	9.9%	3 574	125.1
Single Residential: High Income	1 070	4.2%	1 070	53.5
Medium Density: Low Income	4 901	14.0%	883	176.6
Medium Density: Medium Income	4 084	9.3%	471	117.8
Medium Density: High Income	1 750	3.3%	168	42.1
High Density: Low Income	0	0.0%	0	0.0
High Density: Medium Income	0	0.0%	0	0.0
High Density: High Income	681	0.6%	32	8.2
Backyard dwellings	0	0.0%	0	0.0
Business		10.5%	245	133.1
3rd Order commercial		2.2%	139	27.8
2nd Order Commercial		2.8%	69	34.8
1st Order Commercial		5.5%	27	69.5
Market/trading area		0.1%	5	0.7
Garages & filling stations		0.0%	5	0.2
Industrial & commercial		8.9%	245	113.0
Light industrial		4.4%	183	55.2

Land uses	No of units	% of total land	No of stand required	Area included in project (ha)
Heavy industrial		0.2%	7	2.6
Storage and warehouses		4.4%	55	55.2
Public spaces: recreation		3.5%	82	43.7
Parks: public		2.6%	66	33.1
Parks: private		0.8%	14	10.3
Sports fields		0.0%	2	0.2
Stadiums		0.0%	0	0.0
Community facilities: municipal		0.7%	31	8.3
Municipal office		0.0%	0	0.0
Community hall		0.0%	6	0.6
Library		0.0%	1	0.0
Primary health clinic		0.0%	4	0.3
Fire station & Ambulance		0.0%	0	0.0
Solid waste/Mini dump/depot		0.0%	0	0.0
Cemeteries		0.4%	7	5.2
Crematorium		0.0%	4	0.3
Service utilities		0.2%	7	1.9
Taxi ranks		0.0%	2	0.1
Community facilities: other		1.1%	41	14.1
Post office		0.0%	5	0.2
Lower Court		0.0%	0	0.0
Post collection point		0.0%	6	0.0
Police station		0.0%	1	0.0
Hospital		0.0%	0	0.0
Community health centre		0.0%	7	0.5
Hospice		0.0%	1	0.0
Old age home		0.0%	1	0.1
Children's homes		0.0%	0	0.0
Thusong centre		0.0%	1	0.0
Place of worship		0.0%	1	0.0
Crèche		0.0%	2	0.1
Grade R / Nursery		0.0%	2	0.1
Primary school		0.7%	7	8.2
Secondary school		0.4%	4	4.5
After school centre		0.0%	2	0.1
Tertiary/Skills training centre		0.0%	1	0.3
Roads totals		17.8%		225.0

9.4.2 Summary of general elements

The tables below show the context and main elements that define the expected capital and operating expenditure levels. Table 26 (annual increment) and (cumulative totals) show the results.

Table 26 Summary of totals per annum (annual increments)

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Service population increments	3 091	3 122	3 153	3 184	3 216	3 247	3 278	3 309	3 340	3 304
Housing population increments	3 630	3 661	3 692	3 723	3 754	3 785	3 816	3 847	3 878	3 842
Total area (ha)	61	62	65	62	65	67	65	64	69	65
Average stand size m2	681	684	715	675	698	714	686	673	727	685
Population density (p/ha):	51.10	50.58	48.60	51.06	49.81	48.81	50.77	51.51	48.13	50.70
Household density (hh/ha):	19.32	19.51	18.56	19.70	19.26	18.31	19.51	19.83	18.52	18.94
Residential Cus	1 169	1 205	1 204	1 229	1 243	1 218	1 260	1 273	1 285	1 234
Other CUs:	24	27	35	31	31	37	30	33	38	35
Total customer units	1 193	1 232	1 239	1 260	1 274	1 255	1 290	1 306	1 323	1 269
Total no of stands	725	739	750	755	760	770	771	780	792	780
Roads area (ha)	11.1	11.2	11.3	11.4	11.5	11.6	11.6	11.7	11.8	11.7
Roads as % of total area	18.4%	18.2%	17.4%	18.3%	17.8%	17.4%	18.0%	18.2%	17.0%	18.0%

Table 27: Summary of totals per annum (Cumulative)

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Service population increments	3 091	6 214	9 367	12 552	15 767	19 014	22 291	25 600	28 940	32 244
Housing population increments	3 630	7 290	10 982	14 704	18 458	22 242	26 058	29 905	33 782	37 625
Total area (ha)	61	122	187	250	314	381	445	509	579	644
Average stand size m2	681	682	693	689	691	695	693	691	695	694
Population density (p/ha):	51.10	50.83	50.06	50.31	50.21	49.96	50.08	50.26	50.00	50.07
Household density (hh/ha):	19.32	19.42	19.12	19.26	19.26	19.10	19.16	19.24	19.15	19.13
Residential Cus	1 169	2 373	3 578	4 807	6 050	7 267	8 527	9 801	11 086	12 320
Other CUs:	24	51	86	117	148	185	215	248	286	321
Total customer units	1 193	2 424	3 664	4 924	6 198	7 452	8 742	10 049	11 372	12 641
Total no of stands	725	1 464	2 214	2 969	3 729	4 499	5 270	6 050	6 842	7 622
Roads area (ha)	11	22	34	45	57	68	80	91	103	115
Roads as % of total area	18.4%	18.3%	18.0%	18.0%	18.0%	17.9%	17.9%	18.0%	17.8%	17.9%

9.4.3 Summary of capital expenditure per service

Table 28 and Table 29 show the required capital expenditure incrementally and cumulatively per annum to accommodate the forecasted demand.

Table 28: Incremental capital expenditure: All services (R'000)

Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Growth investments	133 707	138 573	142 500	141 792	143 698	144 087	145 120	147 963	151 391	144 079
Access backlogs	110 856	110 856	110 856	110 856	110 856	110 856	110 856	110 856	110 856	110 856
Renewals	144 714	147 634	150 677	153 829	156 942	160 072	163 258	166 443	169 686	173 027
Renewal backlog	0	0	0	0	0	0	0	0	0	0
Total (R'000)	389 277	397 063	404 034	406 476	411 496	415 014	419 235	425 262	431 933	427 962
Water										
Growth investments	35 272	36 411	37 196	37 239	37 662	37 640	38 118	38 885	39 371	37 789
Access backlogs	9 232	9 232	9 232	9 232	9 232	9 232	9 232	9 232	9 232	9 232
Renewals	29 617	30 117	30 633	31 160	31 688	32 222	32 755	33 296	33 847	34 405
Renewal backlog	0	0	0	0	0	0	0	0	0	0
Total	74 121	75 760	77 061	77 631	78 582	79 094	80 106	81 413	82 450	81 426
Sanitation										
Growth investments	40 571	41 507	41 960	42 465	42 808	42 622	43 364	43 959	44 502	43 114
Access backlogs	2 388	2 388	2 388	2 388	2 388	2 388	2 388	2 388	2 388	2 388
Renewals	41 450	42 660	43 897	45 148	46 415	47 691	48 962	50 255	51 565	52 892
Renewal backlog	0	0	0	0	0	0	0	0	0	0
Total	84 409	86 555	88 245	90 001	91 610	92 700	94 714	96 602	98 455	98 394
Electricity										
Growth investments	40 780	42 501	44 404	43 530	45 026	44 687	44 660	45 929	47 465	44 419
Access backlogs	4 444	4 444	4 444	4 444	4 444	4 444	4 444	4 444	4 444	4 444
Renewals	34 016	34 845	35 709	36 611	37 496	38 411	39 319	40 227	41 161	42 125
Renewal backlog	0	0	0	0	0	0	0	0	0	0

Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Total	79 240	81 790	84 556	84 585	86 966	87 542	88 423	90 600	93 070	90 988
Roads & Stormwater										
Growth investments	15 070	15 562	15 680	15 924	16 106	15 871	16 300	16 518	16 740	16 043
Access backlogs	94 792	94 792	94 792	94 792	94 792	94 792	94 792	94 792	94 792	94 792
Renewals	27 210	27 465	27 728	27 993	28 262	28 534	28 803	29 078	29 357	29 640
Renewal backlog	0	0	0	0	0	0	0	0	0	0
Total	137 072	137 819	138 201	138 709	139 160	139 198	139 894	140 388	140 890	140 476
Refuse removal										
Growth investments	2 014	2 592	3 260	2 635	2 097	3 267	2 679	2 671	3 313	2 714
Access backlogs	0	0	0	0	0	0	0	0	0	0
Renewals	12 421	12 548	12 711	12 916	13 082	13 213	13 419	13 588	13 756	13 964
Renewal backlog	0	0	0	0	0	0	0	0	0	0
Total	14 435	15 140	15 970	15 551	15 178	16 480	16 098	16 259	17 069	16 678

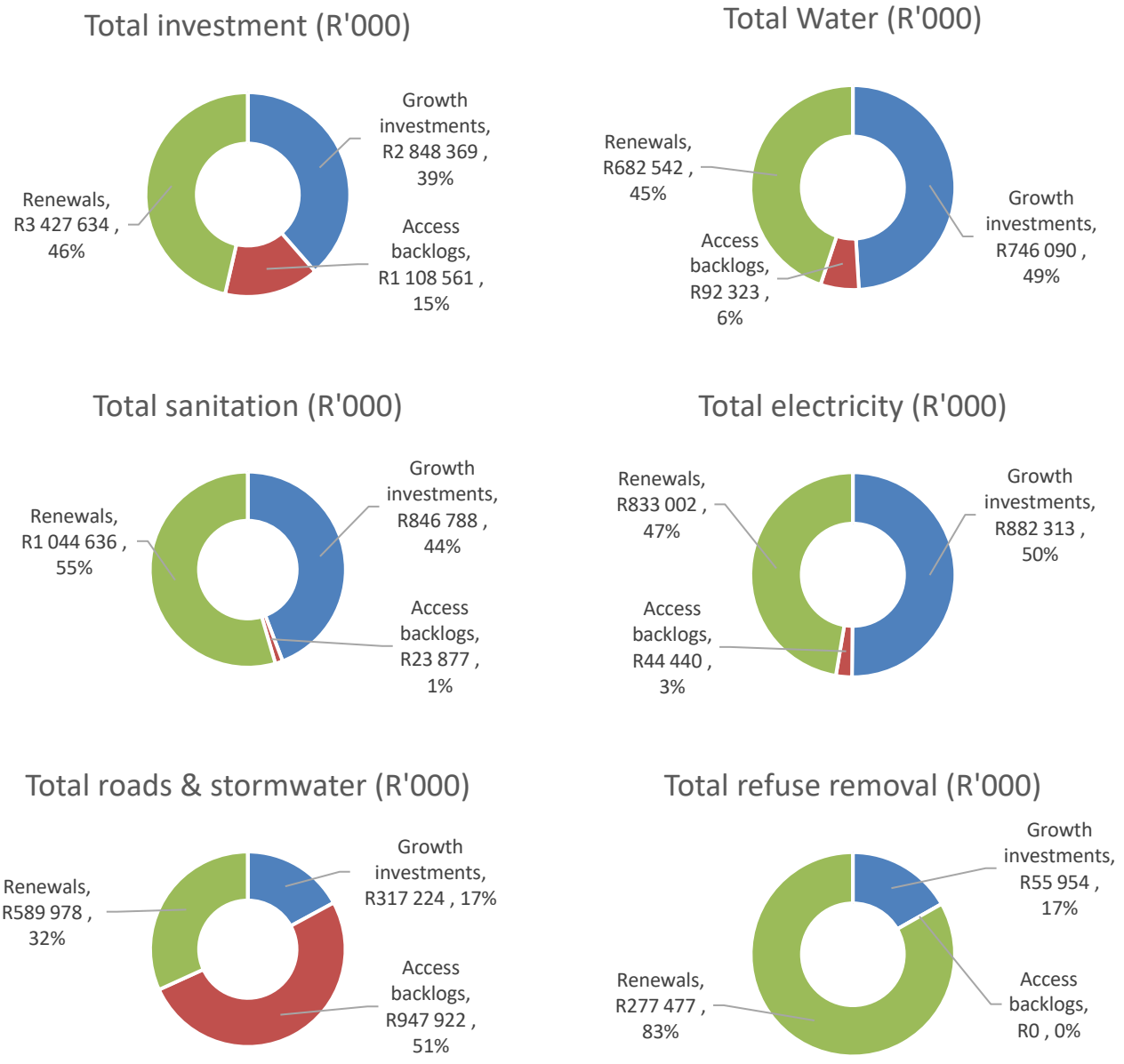
Table 29: Cumulative capital expenditure: All services (R'000) (Cumulative)

Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Growth investments	133 707	272 281	414 780	556 572	700 270	844 357	989 477	1 137 440	1 288 831	1 432 910
Access backlogs	110 856	221 712	332 568	443 425	554 281	665 137	775 993	886 849	997 705	1 108 561
Renewals	144 714	292 348	443 025	596 854	753 796	913 868	1 077 126	1 243 569	1 413 255	1 586 282
Renewal backlog	0	0	0	0	0	0	0	0	0	0
Total (R'000)	389 277	786 340	1 190 374	1 596 850	2 008 347	2 423 361	2 842 596	3 267 858	3 699 792	4 127 754
Water	0	0	0	0	0	0	0	0	0	0
Growth investments	35 272	71 683	108 879	146 118	183 781	221 421	259 539	298 425	337 796	375 585
Access backlogs	9 232	18 465	27 697	36 929	46 161	55 394	64 626	73 858	83 090	92 323
Renewals	29 617	59 733	90 366	121 526	153 214	185 436	218 191	251 487	285 334	319 739
Renewal backlog	0	0	0	0	0	0	0	0	0	0
Total	74 121	149 881	226 942	304 574	383 156	462 251	542 357	623 770	706 220	787 647
Sanitation	0	0	0	0	0	0	0	0	0	0
Growth investments	40 571	82 079	124 038	166 503	209 310	251 932	295 296	339 255	383 757	426 871
Access backlogs	2 388	4 775	7 163	9 551	11 938	14 326	16 714	19 101	21 489	23 877
Renewals	41 450	84 110	128 007	173 156	219 570	267 261	316 223	366 478	418 043	470 935
Renewal backlog	0	0	0	0	0	0	0	0	0	0
Total	84 409	170 964	259 209	349 209	440 819	533 519	628 233	724 835	823 289	921 683
Electricity	0	0	0	0	0	0	0	0	0	0
Growth investments	40 780	83 281	127 685	171 214	216 240	260 927	305 586	351 515	398 980	443 399
Access backlogs	4 444	8 888	13 332	17 776	22 220	26 664	31 108	35 552	39 996	44 440
Renewals	34 016	68 861	104 569	141 181	178 677	217 088	256 407	296 634	337 795	379 920
Renewal backlog	0	0	0	0	0	0	0	0	0	0
Total	79 240	161 030	245 586	330 171	417 137	504 678	593 102	683 701	776 771	867 759
Roads & Stormwater	0	0	0	0	0	0	0	0	0	0
Growth investments	15 070	30 632	46 312	62 236	78 341	94 213	110 512	127 030	143 771	159 814

	Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Access backlogs		94 792	189 584	284 377	379 169	473 961	568 753	663 545	758 338	853 130	947 922
Renewals		27 210	54 675	82 403	110 396	138 658	167 192	195 995	225 073	254 431	284 071
Renewal backlog		0	0	0	0	0	0	0	0	0	0
	Total	137 072	274 891	413 092	551 800	690 960	830 158	970 053	1 110 441	1 251 331	1 391 807
Refuse removal		0	0	0	0	0	0	0	0	0	0
Growth investments		2 014	4 606	7 866	10 501	12 598	15 865	18 543	21 214	24 528	27 241
Access backlogs		0	0	0	0	0	0	0	0	0	0
Renewals		12 421	24 968	37 679	50 595	63 676	76 890	90 309	103 896	117 652	131 616
Renewal backlog		0	0	0	0	0	0	0	0	0	0
	Total	14 435	29 575	45 545	61 096	76 274	92 754	108 852	125 111	142 180	158 858

The figures below show the contribution or demand of each expenditure component to total expenditure.

Figure 8: Contribution to investment demand component per infrastructure asset groups - 20 year horison



9.4.4 Summary of operating expenditure

One key element often overlooked in capital investment planning is the operating consequences of capital investment. The next two tables show the forecasted operating and maintenance costs associated with the projected capital expenditure. It is an incremental cost and does not reflect the revenue side or the cost-recovery strategies the Municipality may apply.

Table 30: Incremental operating & maintenance expenditure: All services per annum (R'000)

Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Growth investments	34 557	35 765	36 797	36 712	37 398	37 186	37 488	38 356	39 337	37 133
Access backlogs	6 087	6 087	6 087	6 087	6 087	6 087	6 087	6 087	6 087	6 087
Total (R'000)	40 644	41 852	42 884	42 800	43 485	43 273	43 575	44 443	45 424	43 220
Water										
Growth investments	1 006	1 038	1 060	1 062	1 074	1 073	1 087	1 109	1 122	1 077
Access backlogs	261	261	261	261	261	261	261	261	261	261
Total	1 267	1 299	1 321	1 323	1 335	1 334	1 348	1 369	1 383	1 338
Sanitation										
Growth investments	5 205	5 355	5 716	5 564	5 714	5 785	5 600	5 854	6 150	5 622
Access backlogs	387	387	387	387	387	387	387	387	387	387
Total	5 592	5 742	6 103	5 952	6 101	6 172	5 987	6 242	6 537	6 009
Electricity										
Growth investments	5 444	5 699	6 065	5 841	6 107	6 085	5 996	6 222	6 488	5 990
Access backlogs	689	689	689	689	689	689	689	689	689	689
Total	6 133	6 388	6 754	6 530	6 797	6 774	6 685	6 911	7 177	6 679
Roads & Stormwater										
Growth investments	22 825	23 574	23 832	24 145	24 423	24 119	24 703	25 070	25 451	24 341
Access backlogs	4 750	4 750	4 750	4 750	4 750	4 750	4 750	4 750	4 750	4 750
Total	27 575	28 325	28 582	28 895	29 173	28 869	29 453	29 820	30 201	29 091
Refuse removal										
Growth investments	77	98	124	100	80	124	102	102	126	103
Access backlogs	0	0	0	0	0	0	0	0	0	0
Total	77	98	124	100	80	124	102	102	126	103

Table 31: Cumulative operating & maintenance expenditure: All services per annum (R'000) (Cumulative)

Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Growth investments	34 557	70 322	107 119	143 831	181 229	218 415	255 903	294 259	333 597	370 729
Access backlogs	6 087	12 174	18 261	24 348	30 435	36 523	42 610	48 697	54 784	60 871
Total (R'000)	40 644	82 496	125 380	168 180	211 665	254 938	298 513	342 956	388 380	431 600
Water										
Growth investments	1 006	2 044	3 104	4 166	5 240	6 313	7 400	8 509	9 631	10 709
Access backlogs	261	522	782	1 043	1 304	1 565	1 825	2 086	2 347	2 608
Total	1 267	2 566	3 887	5 210	6 544	7 878	9 226	10 595	11 979	13 317
Sanitation										
Growth investments	5 205	10 561	16 277	21 841	27 555	33 340	38 940	44 794	50 944	56 566

Year		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Access backlogs		387	774	1 161	1 548	1 935	2 322	2 709	3 096	3 483	3 871
	Total	5 592	11 335	17 438	23 390	29 490	35 662	41 649	47 891	54 428	60 437
Electricity											
Growth investments		5 444	11 143	17 208	23 049	29 156	35 241	41 237	47 458	53 946	59 936
Access backlogs		689	1 378	2 067	2 757	3 446	4 135	4 824	5 513	6 202	6 891
	Total	6 133	12 521	19 275	25 805	32 602	39 376	46 061	52 971	60 149	66 827
Roads & Stormwater											
Growth investments		22 825	46 399	70 231	94 376	118 799	142 918	167 622	192 692	218 142	242 483
Access backlogs		4 750	9 500	14 250	19 000	23 751	28 501	33 251	38 001	42 751	47 501
	Total	27 575	55 900	84 481	113 376	142 550	171 419	200 873	230 693	260 893	289 984
Refuse removal											
Growth investments		77	175	299	399	479	603	705	806	932	1 035
Access backlogs		0	0	0	0	0	0	0	0	0	0
	Total	77	175	299	399	479	603	705	806	932	1 035

9.4.5 Summary of consumption and use

Service delivery is about consumption and use. The next two tables show the expected demand for water and electricity. The values are net and exclude the impact of losses in water and electricity. These numbers can be used to assess the impact of future demand on the existing capacities of bulk facilities.

Table 32: Incremental consumption and usage

Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Water (Ml/day)										
Growth investments	1.2	1.2	1.2	1.3	1.3	1.3	1.3	1.3	1.3	1.3
Access backlogs	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Total	1.5	1.5	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Sanitation (Ml/day)										
Growth investments	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.1	1.1	1.0
Access backlogs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	1.0	1.0	1.0	1.0	1.0	1.0	1.1	1.1	1.1	1.0
Electricity (MWh/day)										
Growth investments	80.2	93.4	90.4	95.3	99.5	87.7	98.6	103.2	102.6	86.9
Access backlogs	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7
Total	82.9	96.1	93.1	98.0	102.2	90.5	101.3	105.9	105.3	89.6
Roads & stormwater (km/a)										
Growth investments	19.1	19.8	19.9	20.2	20.5	20.2	20.7	21.0	21.3	20.4
Access backlogs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	19.1	19.8	19.9	20.2	20.5	20.2	20.7	21.0	21.3	20.4
Refuse removal (tons/day)										
Growth investments	34.2	36.0	55.9	40.4	39.1	57.1	40.2	54.9	39.6	59.4
Access backlogs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	34.2	36.0	55.9	40.4	39.1	57.1	40.2	54.9	39.6	59.4
Refuse removal (m3/day)										
Growth investments	68.5	72.1	111.7	80.9	78.2	114.3	80.4	109.9	79.1	118.9

Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Access backlogs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	68.5	72.1	111.7	80.9	78.2	114.3	80.4	109.9	79.1	118.9

Table 33: Cumulative consumption and usage

Year	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Water (Ml/day)										
Growth investments	1.2	2.4	3.7	4.9	6.2	7.4	8.7	10.0	11.4	12.6
Access backlogs	0.3	0.6	0.9	1.2	1.5	1.8	2.1	2.5	2.8	3.1
Total	1.5	3.0	4.6	6.1	7.7	9.3	10.9	12.5	14.1	15.7
Sanitation (Ml/day)										
Growth investments	1.0	1.9	3.0	4.0	5.0	6.0	7.0	8.1	9.2	10.2
Access backlogs	0.0	0.0	0.1	0.1	0.1	0.1	0.1	0.1	0.2	0.2
Total	1.0	2.0	3.0	4.0	5.1	6.1	7.2	8.3	9.3	10.4
Electricity (MWh/day)										
Growth investments	80.2	173.6	264.0	359.3	458.7	546.5	645.0	748.3	850.9	937.8
Access backlogs	2.7	5.4	8.1	10.8	13.5	16.3	19.0	21.7	24.4	27.1
Total	82.9	179.0	272.1	370.1	472.3	562.7	664.0	769.9	875.3	964.9
Roads & stormwater (km/a)										
Growth investments	19.1	38.9	58.8	79.1	99.5	119.7	140.4	161.4	182.7	203.1
Access backlogs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	19.1	38.9	58.8	79.1	99.5	119.7	140.4	161.4	182.7	203.1
Refuse removal (tons/day)										
Growth investments	34.2	70.3	126.2	166.6	205.7	262.8	303.1	357.9	397.5	456.9
Access backlogs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	34.2	70.3	126.2	166.6	205.7	262.8	303.1	357.9	397.5	456.9
Refuse removal (m3/day)										
Growth investments	68.5	140.6	252.3	333.2	411.4	525.7	606.1	716.0	795.1	914.0
Access backlogs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	68.5	140.6	252.3	333.2	411.4	525.7	606.1	716.0	795.1	914.0

Issues to be considered

This section highlights some findings from the demand quantification process.

The demand quantification was done against uncertainty and doubtful data critical to the process.

10 The customer base

Conflicting sources necessitated an estimate of demographic trends used for modelling purposes. In addition, the data reported by the Council to StatsSA sources often do not reconcile with other sources. Consequently, there remains uncertainty about the baseline figures and backlogs. Backlogs vary substantially. Besides uncertainty about figures, how backlogs are defined also plays a role. For example, is it practical to expect households in rural villages to have formal communal waste removal facilities or all have access to gravel roads?

In developing service delivery strategies, it is essential to distinguish between customers (entities with a legal or contractual claim on the Council to deliver services) and entities that do not require services from the Council. The difference between Eskom and the Council's electricity supply areas is an example. Unfortunately, the project scope does not allow for an in-depth assessment of the customer base. However, the availability of quality data in the municipality appears to be a challenge and may directly affect the Council's ability to quantify, measure, and manage change and development.

The number of households is usually the starting point, as it represents most customers. In this, households constitute an estimated 97.8% of the customer base. It may be worth working towards integrating key municipal data into a full-scale infrastructure investment strategy that accounts for the Council’s wide-ranging settlement typologies and conditions.

11 Service access and service delivery

11.1 Service access backlogs

11.1.1 Approach to service backlogs

Since 1994, South Africa has had a clear policy on service levels and the minimum acceptable service level. Basic, intermediate, and full services were derived from the World Health Organisation's standard to maintain acceptable and sustainable health conditions. Basic services address health needs, while intermediate and full services improve convenience for users. Government policy still targets basic services through the capital grant system and the operating cost of these services through the Equitable Share transfers.

In reality, Councils have shifted from providing basic services to meeting minimum acceptable service levels. For example, an in-house connection for water is preferred over a communal standpipe, and waterborne sanitation is preferred over ventilated improved pit latrines. In the process, councils abandoned the affordability and the user-must-pay principles. This eventually strained the local financial system, leading to cash-flow problems and a lack of funding for essential infrastructure maintenance. This is reflected in the extent of debt impairments and will worsen over time.

Their choices of service levels defined their own backlogs and, hence, the financial demand to deliver services. The Council data clearly shows that it opts for a full level of services and treats existing essential services as an interim measure rather than a solution.

11.1.2 Service backlogs in the municipality

Due to data uncertainty, it was impossible to give a realistic assessment of service access and service backlogs. Within the framework and approach adopted, all backlogs seems to be very low with the exception of roads and stormwater.

Roads and stormwater seem to be the Council's biggest challenge. How "backlogs" are defined is important and will directly impact long-term capital demand. However, accepting, for example, graded roads as an acceptable level of service will have a significant impact on operations and maintenance. Finding a balance between service levels and standards requires an infrastructure investment framework that quantifies the long-term impact of different policy choices for service delivery. Indications are that about 53.5% of households do not have access to a service should a surfaced road be accepted as the preferred level of service.

11.2 Growth demand

The Council have a well-structured approach to service levels aligned with its customer base. A focus on full-service offerings for customers who cannot afford them leads to increased operating shortfalls and cash-flow deficits over the long term. In addition, during prolonged economic downturns, poverty increases, and the Council faces increased structural impediments, where more customers have access to services they cannot afford. About 63.35% of households are poor, while high-income households account for only 7.35% of the customer base. It is doubtful that the extent of current cross-subsidisation would be sustainable over the long-term.

Past choices of service levels, complicated by rising poverty, have led to structural constraints, as many households cannot afford the service levels available to them. Choosing appropriate service levels for future service delivery is an essential component of a long-term infrastructure provision and service delivery policy.

11.3 Asset renewal and asset backlogs

The total capital replacement cost (CRC) per service household is R192 856. The modelled value is R189 934 per unit, based on the unit rates used for assessment. Detailed asset values were not available. However, it confirms the high levels of services provided by the municipality.

12 Population growth as the basis for demand

Population growth for the total area is very high (between 1.33% (average for the municipality) and 1.94% (urban areas) per annum. However, future growth demand will remain adrive of investment requirements over the next 10 to 20 years.

The prevailing low-density, single-house development will most likely continue. Notwithstanding calls for densification, land availability, national housing policies, and beneficiary preferences perpetuate single-residential development. Choices about preferred service levels can significantly impact CAPEX and OPEX. However, cost-recovery regimes will significantly affect the Council's long-term financial health and sustainability.

13 Notable elements of future demand

13.1 Land required

Over the next ten years, the Council will require 1 263ha to accommodate growth and development. Residential demand will be an estimated 725ha, with about 49.2% required for low- and middle-income housing.

Table 34: Summary of land use demand 20-year horizon

Land uses	No of units	Total area of uses (ha)	% of total land	No of stand required
Residential	24 149	725	57.5%	14 286
Single Residential: Low income	8 088	202	16.0%	8 088
Single Residential: Medium income	3 574	125	9.9%	3 574
Single Residential: High Income	1 070	54	4.2%	1 070
Medium Density: Low Income	4 901	177	14.0%	883
Medium Density: Medium Income	4 084	118	9.3%	471
Medium Density: High Income	1 750	42	3.3%	168
High Density: Low Income	0	0	0.0%	0
High Density: Medium Income	0	0	0.0%	0
High Density: High Income	681	8	0.6%	32
Backyard dwellings	0	0	0.0%	0
Business	0	133	10.5%	245
Industrial & commercial	0	113	8.9%	245
Public spaces: recreation	0	44	3.5%	82
Community facilities: municipal	0	8	0.7%	31
Community facilities: other	0	14	1.1%	41
Roads totals	0	225	17.8%	0
Totals	24 149	1 263	100.0%	14 867

13.2 Capital expenditure

The following figure outlines key CAPEX relationships for the assessment and planning period.

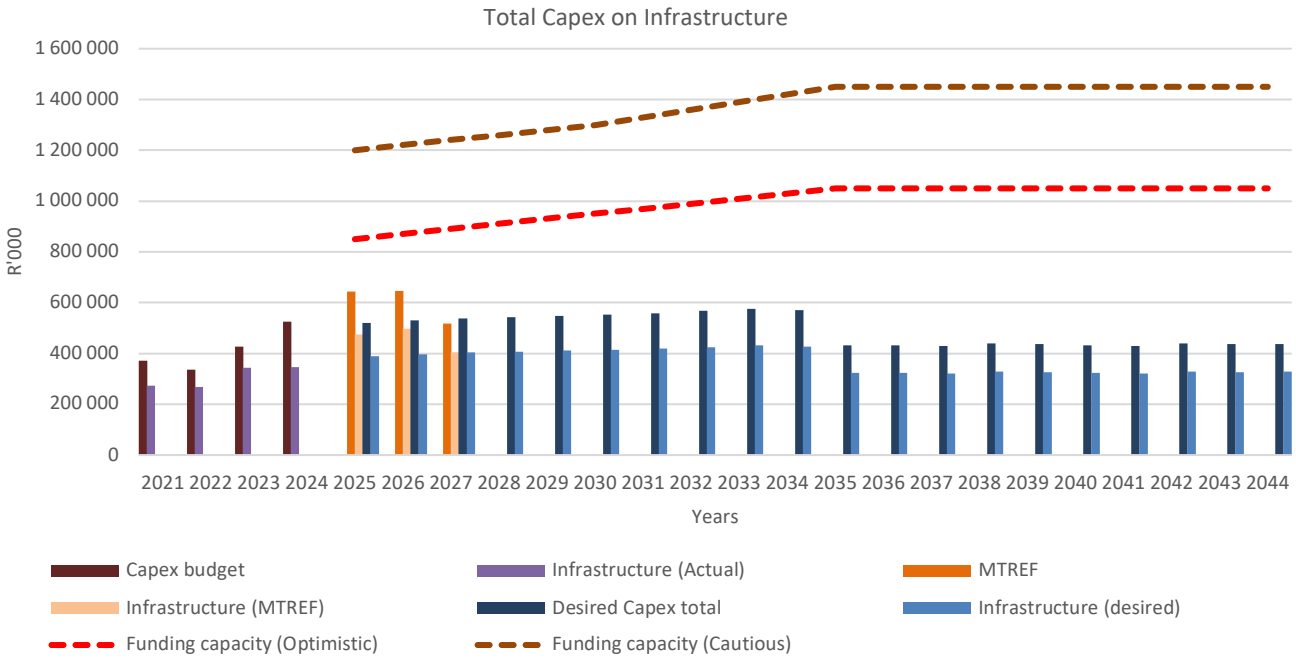


Figure 9: CAPEX relationships

The capital requirements to address growth, address backlogs, and asset renewals will average more than R369 million annually. The Council will require about R142.4 million per annum to accommodate new growth and a further R55.4 million per annum to address service backlogs. The CAPEX for backlogs is based on a 10-year program. The focus lies with asset renewals as a key to stabilising and sustaining the Council's operating base. Based on the current replacement cost (CRC), asset renewal will require R171.4 million per annum, which is 46.4% o total expenditure.

The CAPEX budget for the past four years averaged just more than R402.6 million per annum. The planned expenditure for the MTREF years averaged R602.8 million per annum. The figure below shows the anticipated CAPEX with historical patterns and trends. The actual and anticipated expenditure levels are substantially lower than the suggested affordability envelope. However, while high CAPEX levels are achievable, the operational impact may be challenging. The following should be noted:

1. Impairments are already high and may increase due to non-payment as a result of unaffordable services for a community where 67% is regarded as poor.

2. Repairs and maintenance should consistently be more than depreciation. It implies that the Council must protect its current asset base.

3. Bulk purchases of electricity service revenue are higher than the norm of 70% and decrease the margins and scope to maintain revenue as a source, and it will eventually feed through to the capacity of sustaining maintenance and asset renewal.

The desired level of capital expenditure must be viewed against its long-term operating impact. The current situation is sustainable provided that the Council develops the ability to measure the long-term impact of capital projects, but more importantly, the ability to measure the CAPEC and OPEX of its spatial development framework.

The Council was spending R994 per capita on infrastructure in 2024, which is lower than the modelled outcome of R447 per capita. The national average CAPEX is about R741 per capita per annum. These comparisons reflect on infrastructure only.

The table below shows the demand quantification outcomes for the municipality in the national context. The following should be considered:

- Unit costs are affected by the level of service mix. The national figure is a mix of areas with very low levels of services, such as rural areas, and areas with very high levels of services, such as higher-income areas. The service mix depends on the municipality's service delivery policies.
- The unit rates for the modelled outcomes are affected by access and renewal backlog eradication targets. For example, accelerating backlog eradication will imply higher front-end CAPEX. This will affect comparisons such as those in the table below

Table 35: Benchmarking modelled outcomes (2024-based figures)

Base year position	National totals & average	Stellenbosch LM	Modelled outcomes
Population	59 622 350	208 060	208 060
Households	16 613 347	36 848	36 848
Total capital expenditure (R'000)	68 808 464	642 490	519 036
Total CAPEX on infrastructure (R'000)	44 204 406	475 157	389 277
Per capita CAPEX (infrastructure)	741	2 284	1 871
Per household CAPEX (infrastructure)	2 661	12 895	10 564
Infrastructure CAPEX as % of total	64.2%	74.0%	75.0%
Benchmarked against national averages			
Per capita CAPEX	1.00	3.08	2.52
Per household CAPEX	1.00	0.21	0.25

13.3 The operating impact

The operating impact of the investment demand will accumulate to an additional R431.6 million per annum at the end of 2034. About R370.7 million (86%) of the impact will come from growth and the rest from providing service access to existing households. The following must be considered:

- The Council have little control over growth and specifically informal growth. The inability to keep up with growth will result in accumulating backlogs that will become more difficult to address in the future.
- Expected future growth also represents predominantly poor people who may be unable to pay for services, implying that the subsidy demand will increase.
- The Council has clear legislative and other challenges in applying cost recovery in rural and tribal areas. The biggest challenge to the Council is not CAPEX but sustaining its operating position.

The following figures summarise the outcomes of the demand quantification process.

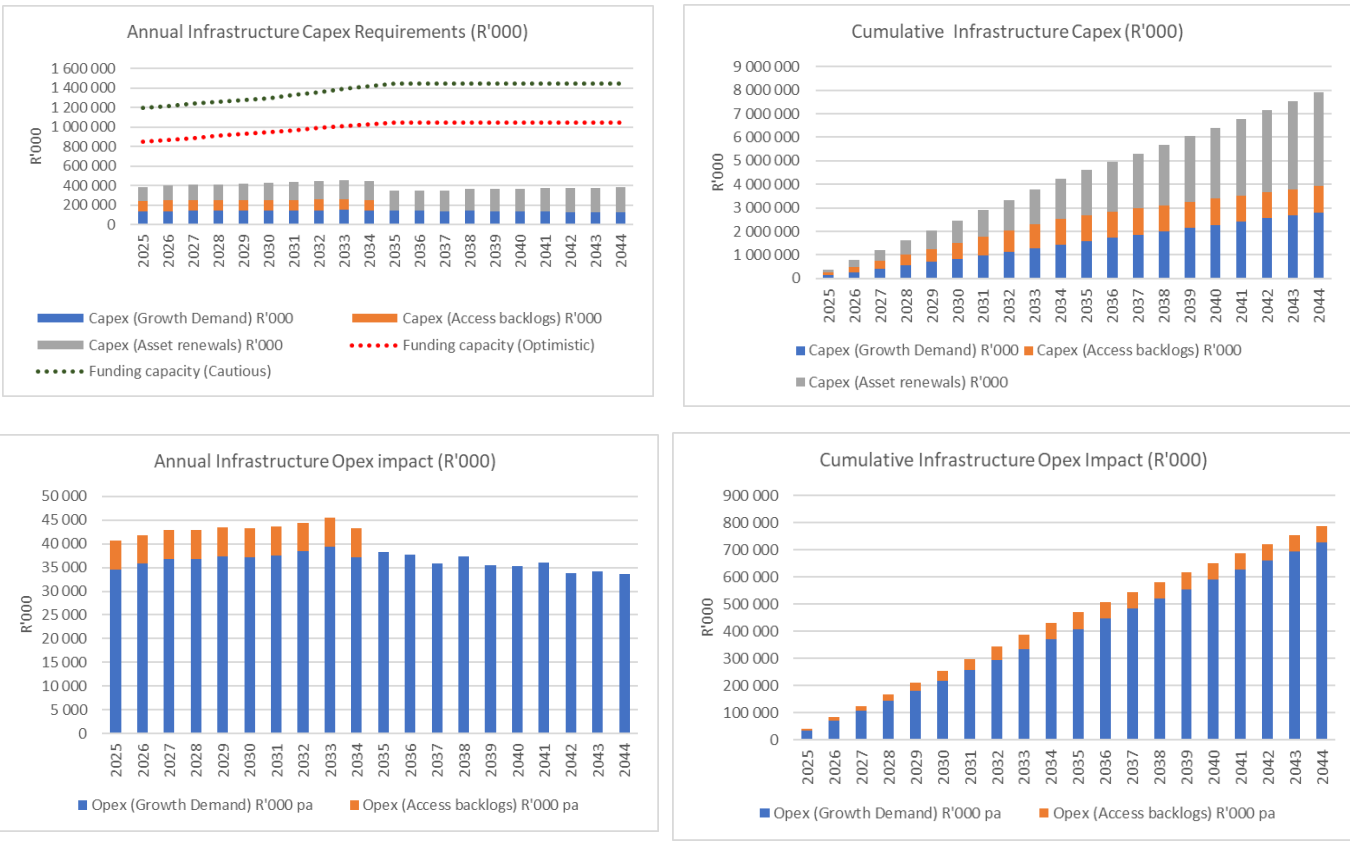


Figure 10: CAPEX and OPEX over a 20-year period

Conclusions and the way forward

14 Strategic conclusions

The demand quantification for Stellenbosch Municipality confirms that infrastructure planning over the next 10–20 years will be shaped less by "whether growth will happen" and more by three interacting realities: first, sustained household formation and outward built-form expansion; second, the long-run operating consequences of maintaining high service levels in a municipality with a large low-income customer base; and third, the municipality's ability to protect lifecycle spending (repairs, maintenance, rehabilitation and renewal) while still accommodating selective growth. The modelling approach adopted in this CEF therefore emphasises a reconciled growth path, a connection-led view of demand, and a staged affordability logic that links land release and infrastructure expansion to measurable financial resilience and delivery capacity.

On growth, the long-run trajectory remains upward, but the report's evidence shows that the post-2016 "level" of population and households is not stable across available datasets. For modelling purposes, a practical FY2024/25 baseline of approximately 205,000 people and 56,000 households is adopted, supported by the two most coherent and updatable municipal time series (Quantec and Stats SA mid-year municipal estimates) and corroborated by independent built-form indicators. Growth is assumed at 1.5% per annum for the population over 2024–2034, tapering to 1.2% over 2034–2044, while household growth is assumed at 1.8%, tapering to 1.5% over the same horizons. This implies an order-of-magnitude planning trajectory of approximately 237,000 people and 66,800 households by 2034, rising to

approximately 268,000 people and 77,600 households by 2044. These assumptions are explicitly qualified and must be treated as a monitored planning scenario rather than a fixed "truth".

On the spatial form of growth, the analysis indicates predominantly horizontal expansion and low-rise intensification. This matters because horizontal growth increases network length and marginal lifecycle cost per additional household, particularly for roads, stormwater conveyance, water reticulation and LV electrical networks. In practical terms, the municipality's infrastructure affordability is sensitive not only to how many households are added, but also to where they are added, how they are distributed, and the service levels provided to them. A growth strategy that continues to disperse new development at low densities will tend to "bake in" higher operating costs and renewal obligations, even where upfront CAPEX appears manageable.

On service levels and affordability, the report highlights a structural tension that must be made explicit in the way forward. Stellenbosch has historically gravitated to full-service levels (for example, in-house water connections and waterborne sanitation) and treats interim/basic services as temporary measures. At the same time, the customer profile indicates a large low-income segment: the analysis notes that roughly 63–67% of households are classified as poor, while high-income households account for a small share of the customer base. In an environment of slow national growth and periodic economic shocks, this mix increases the likelihood that service charges will become unaffordable for an expanding share of customers, which in turn will raise impairment levels and undermine the municipality's ability to fund operations, maintenance, and renewals. The strategic implication is that service-level policy is not a technical footnote; it is a primary determinant of long-term financial sustainability and must be evaluated alongside spatial planning choices.

In the backlogs, the modelling process could not produce a fully reliable backlog quantification because service access and backlog data sources do not consistently reconcile, and backlog definitions are not uniform across settlement typologies. Within the adopted framework, backlogs appear low for certain household services, while roads and stormwater are the dominant challenges. This finding should be treated as a risk signal rather than a final backlog estimate: it indicates that the municipality's greatest future liability is likely to lie in network-wide public infrastructure (roads and stormwater), where "acceptable" levels of service are contested and where operational implications (routine grading, drainage maintenance, surface management and renewal cycles) can be substantial. The way forward, therefore, requires a deliberate, policy-led backlog definition exercise, supported by credible data and an auditable methodology.

On renewals, the demand quantification and financial assessment converge on the same point: lifecycle sufficiency is the binding constraint, not the municipality's historic ability to spend CAPEX. The financial review shows that a maintenance proxy remains materially below depreciation (for example, approximately R86.6 million versus depreciation of R204.5 million in FY2025), which indicates that the municipality is consuming its asset base faster than it is being restored. The demand model similarly shows renewals as the single largest CAPEX component within the infrastructure envelope. The strategic conclusion is straightforward: unless repairs, maintenance, rehabilitation and renewal are protected and increased on a planned basis, future expansion will progressively erode service reliability, raise unit costs, and ultimately weaken the revenue base that funds infrastructure.

15 What the demand quantification implies for land and infrastructure investment

The land budgeting outcomes indicate that accommodating the forecasted growth path will require approximately 1,263 hectares of additional land over the programme horizon as configured in the model. Residential land accounts for about 725 hectares (57.5% of total), with a substantial portion associated with low- and middle-income housing typologies. Roads account for approximately 225 hectares (17.8%), reflecting the spatial cost of horizontal growth. Economic land demand is also material, with business land at approximately 133 hectares (10.5%) and industrial/commercial land at approximately 113 hectares (8.9%). The critical planning implication is that "land release" is inseparable from infrastructure cost: each hectare brought into the serviced urban footprint triggers a long-lived obligation to fund network operations and renewals. Land sequencing must therefore be paced to the municipality's proven ability to fund the full lifecycle cost of the networks that support it.

In the first ten years of the programme (2025–2034), the modelled incremental infrastructure CAPEX averages approximately R413 million per annum (2025 Rands), moving from roughly R389 million in 2025 to roughly R428 million by 2034. Over the decade, the cumulative requirement is approximately R4.13 billion. The internal composition of this requirement is critical. On average, growth-related investments account for approximately R143 million per annum, access/backlog-related investments approximately R111 million per annum (noting that the backlog costing and pacing must be reconciled to a defined backlog programme), and renewals approximately R159 million per annum, rising toward the end of the decade. This reinforces that renewal planning is not discretionary; it is a structural component of the investment programme.

By service, roads and stormwater dominate the infrastructure investment requirement, averaging approximately R139 million per annum over 2025–2034. Sanitation follows at roughly R92 million per annum, electricity at roughly R87 million per annum, water at roughly R79 million per annum, and refuse removal at roughly R16 million per annum. This composition aligns with the broader risk signals in the report: network-wide public infrastructure and high-service-level networks drive both CAPEX and future operating exposure. It also implies that the CEF cannot be implemented as a collection of isolated service projects; the dominant cost drivers sit at the interface between spatial form, network length, and lifecycle obligation.

The operating implications are equally decisive. The model indicates that the incremental operating and maintenance burden accumulates to approximately R431.6 million per annum by 2034, of which approximately R370.7 million (about 86%) is attributable to growth-related investments and approximately R60.9 million (about 14%) to addressing access/backlogs. Roads and stormwater again dominate the operating profile, reaching approximately R290 million per annum of incremental O&M by 2034, followed by electricity (approximately R66.8 million), sanitation (approximately R60.4 million), and water (approximately R13.3 million). This is the core strategic warning: a capital programme that is "affordable" on CAPEX alone can still become unaffordable once the operating tail is properly recognised. The CEF must therefore be managed as a joint CAPEX–OPEX instrument, not as a capital list with an implied operating assumption.

The modelled consumption and usage implications provide a practical basis for bulk planning and network stress testing. By 2034, the cumulative additional water demand in the model is approximately

15.7 Ml/day, while cumulative additional electricity demand is approximately 964.9 MWh/day, with the balance of demand being driven predominantly by growth rather than backlogs. These values should be treated as planning signals that require confirmation against system capacities, loss assumptions and customer consumption profiles, particularly given the reported level of non-revenue water and the potential for seasonal and institutional population effects (students and tourism) to alter peak demand patterns.

16 Institutionalising delivery and protecting the programme

A central recommendation from this CEF is that implementation must be institutionalised as a standing management programme rather than treated as a once-off modelling exercise. The municipality should formalise a governance arrangement that links the CEF to the MTREF, the SDF, the IDP and the asset management cycle, with explicit authority to enforce affordability gates and to recalibrate the pipeline when financial or growth indicators deviate from assumptions. The report's proposed Financial and Infrastructure Affordability Committee is an appropriate mechanism for this, provided it operates on routine performance evidence and has the mandate to defer or resequence projects when lifecycle or cash protection thresholds are threatened.

Project entry into the funded pipeline should be conditioned by a consistent hard-gate logic. At minimum, each material project must demonstrate realistic cost recovery under collection and impairment assumptions (not gross billing), a viable financing mix across internal cash, grants and debt with stress tests for delays and escalation, and a quantified operating impact over at least ten years that includes staffing, energy, chemicals, maintenance and periodic renewal. Delivery risk screening must be explicit, focusing on land/legal readiness, procurement complexity, institutional capacity and timing risk. Finally, spatial alignment must be enforced: projects that support node-based, serviceable growth and that reduce lifecycle cost per household or business served should be preferred, while projects that extend networks into low-density, high-cost areas should be treated as exceptional and justified on a full lifecycle basis.

Monitoring must also be explicit and routine. Financial indicators should include days cash, the current ratio, collection proxies, impairment ratios, CAPEX execution, the maintenance-to-depreciation relationship, and grant absorption. Infrastructure performance indicators must include water and electricity losses, service interruptions, where measured, and the execution of the renewal programme against asset condition priorities. The point of monitoring is not to report compliance; it is to provide early warning so that land release, project sequencing, and funding can be adjusted before the programme becomes unaffordable or delivery stalls.

17 Data and date reliability, and the case for municipal data governance

The report's conclusions are necessarily qualified by the reliability and temporal alignment of the underlying data. Demand quantification is highly sensitive to base-year values, to the slope of growth over the next decade, to service-level assumptions, and to the spatial distribution of new development. When datasets represent different dates, different boundary interpretations, different extraction methods, or inconsistent definitions (for example, "households" versus "service households" versus "customer accounts"), the modelling outputs can shift materially without any real-world change. This is not a modelling flaw; it is a data governance problem. Without a consistent, up-to-date and internally reconciled data baseline, infrastructure planning becomes an exercise in defending assumptions rather than managing reality.

Several concrete reliability risks emerge in this work. The post-2016 population and household "levels" diverge across datasets, including one municipal-level point estimate implying decline that is not supported by coherent time series or built-form indicators. Certain gridded products vary substantially depending on boundary alignment and extraction method, and at least one extracted municipal value is an outlier relative to all other evidence and is not suitable for modelling without re-extraction and validation. Service access and backlog values do not reconcile consistently, and the definition of backlogs is not uniform across settlement typologies, which limits the defensibility of backlog costing. Detailed asset values and condition evidence were not available at the level required for a full renewal backlog quantification, and FY2025 financial information is pre-audited and therefore subject to final confirmation. These issues do not invalidate the CEF; they define the minimum data-governance agenda required to keep it credible over time.

The way forward should therefore include establishing a municipal data governance system that treats planning data as a managed corporate asset. At a minimum, the municipality should adopt a single annual "planning baseline" that is time-stamped, version-controlled and signed off, and that reconciles demographic signals to administrative counts. The report already motivates an annual growth ledger; this should be formalised as an operational dataset that reconciles active service connections (water meters, electricity points, sewer connections, refuse accounts), billed customers by category, valuation roll counts and cadastral changes, development pipeline indicators (approvals, completions and occupancy), and settlement footprint change using a consistent classification method. This baseline must be aligned to the municipal boundary definition used for reporting and must be updated on a fixed annual cycle so that the CEF can be refreshed and defended as conditions change.

Data governance must also be linked to decision triggers. If household or connection counts deviate materially from the adopted scenario (for example, by more than about five percent over two consecutive years, as proposed in the report), the growth path and the associated infrastructure demand must be recalibrated and the project pipeline resequenced. If built-form indicators show sustained growth materially above implied household growth, bulk demand assumptions should be stress-tested for major non-residential expansion and for peak-load drivers. If official profile revisions materially shift base-year levels, the demand model should be rerun. The municipality's credibility will increasingly depend on demonstrating that infrastructure investment decisions are based on a living evidence system, not on a once-off report or on unreconciled external datasets.

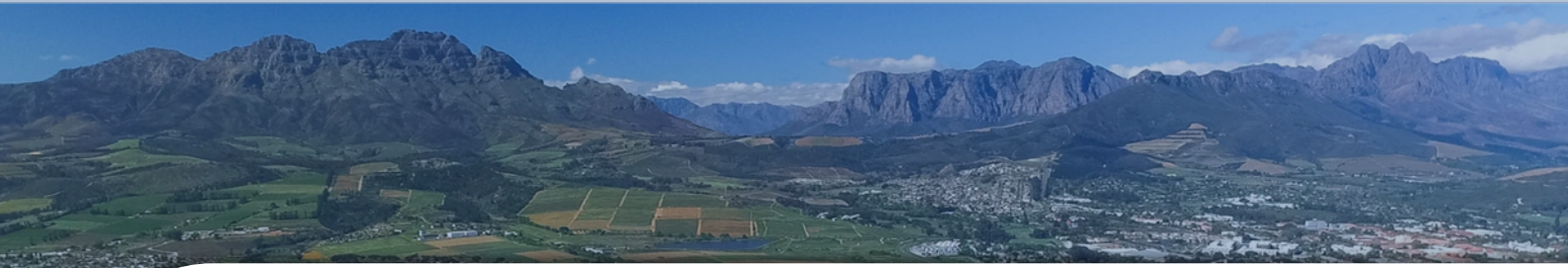
In summary, the strategic way forward is to treat the CEF as an implementable programme that is continuously protected by two disciplines: affordability discipline (through staged scenarios, hard gates and lifecycle protection) and evidence discipline (through a managed, reconciled and regularly updated data baseline). If the municipality institutionalises these disciplines, the demand quantification results in this report provide a defensible backbone for infrastructure investment planning. If it does not, the municipality will remain exposed to the twin risks that have undermined many councils nationally: expanding the service obligation faster than the revenue base can support, while consuming the asset base faster than it can be renewed.


Stellenbosch Municipality
Stellenbosch Munisipaliteit

Unit	Department	Project Name	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
Community and Protection Services	Cemeteries	Calcatta Memorial Park	R3,043,478	R0	R0	R20,000,000	R10,000,000	R10,000,000	R70,000	R40,000	R40,000	R40,000	R43,233,478
Community and Protection Services	Cemeteries	Vehicle Fleet: Cemeteries	R1,000,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,000,000
Community and Protection Services	Community Development	Furniture, Tools & Equipment: Comm Development	R50,000	R60,000	R70,000	R0	R0	R0	R0	R50,000	R60,000	R70,000	R360,000
Community and Protection Services	Community Development	Social Relief Distress Vehicle	R0	R0	R0	R0	R0	R0	R0	R500,000	R0	R0	R500,000
Community and Protection Services	Community Development	Upgrading: Early Childhood Development Centres on Municipal Land	R2,173,913	R2,608,696	R6,500,000	R0	R0	R0	R0	R2,500,000	R3,000,000	R7,000,000	R23,782,609
Community and Protection Services	Community Services: Library Services	Furniture, Tools & Equipment: Pniel Library	R0	R35,000	R20,000	R0	R0	R0	R0	R35,000	R20,000	R0	R110,000
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Idas Valley	R0	R0	R0	R0	R0	R0	R0	R30,000	R530,000	R0	R560,000
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Kayamandi	R0	R10,000	R0	R0	R0	R0	R0	R10,000	R0	R0	R20,000
Community and Protection Services	Community Services: Library Services	Library Books	R200,000	R210,000	R21,000	R210,000	R210,000	R220,000	R1,867,540	R1,867,540	R0	R0	R4,806,080
Community and Protection Services	Community Services: Library Services	Upgrade Stellenbosch Library	R0	R0	R0	R0	R0	R0	R0	R4,339,483	R4,339,483	R0	R8,678,966
Community and Protection Services	Community Services: Library Services	Upgrading: Cloetesville Library	R0	R0	R0	R0	R0	R0	R0	R450,000	R0	R0	R450,000
Community and Protection Services	Community Services: Library Services	Vehicles	R0	R300,000	R0	R0	R0	R0	R0	R300,000	R0	R0	R600,000
Community and Protection Services	Director: Community & Protection Services	Furniture, Tools & Equipment : Protection Services	R0	R400,000	R0	R0	R0	R0	R0	R400,000	R0	R0	R800,000
Community and Protection Services	Disaster Management	Re tarring of the Stellenbosch fire station drill yard	R1,000,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,000,000
Community and Protection Services	Disaster Management	Vehicle fleet: Disaster Management	R0	R5,000,000	R0	R0	R0	R0	R0	R5,000,000	R0	R1,000,000	R11,000,000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Air and Noise Control	R0	R0	R150,000	R0	R0	R0	R0	R150,000	R0	R200,000	R500,000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Environmental Management	R200,000	R0	R250,000	R0	R0	R0	R0	R200,000	R0	R250,000	R900,000
Community and Protection Services	Environmental Management: Implementation	Specialized Equipment: Workshop	R0	R0	R0	R0	R0	R0	R0	R3,000,000	R0	R0	R3,000,000
Community and Protection Services	Environmental Management: Implementation	Vehicle Fleet: Workshop	R0	R0	R0	R0	R0	R0	R0	R1,200,000	R0	R0	R1,200,000
Community and Protection Services	Environmental Management: Urban Forestry	Design and implement electronic Urban Forestry management tool	R0	R500,000	R0	R0	R0	R500,000	R0	R0	R0	R400,000	R1,400,000
Community and Protection Services	Environmental Management: Urban Forestry	Fencing :Urban Forestry	R1,500,000	R0	R0	R0	R0	R0	R0	R1,500,000	R0	R0	R3,000,000
Community and Protection Services	Environmental Management: Urban Forestry	Furniture, Tools & Equipment: Urban Forestry	R0	R2,000,000	R1,000,000	R0	R0	R0	R0	R2,000,000	R1,000,000	R2,000,000	R8,000,000
Community and Protection Services	Environmental Management: Urban Forestry	Specialized equipment: Urban Forestry	R0	R2,500,000	R0	R0	R0	R2,500,000	R0	R0	R0	R2,000,000	R7,000,000
Community and Protection Services	Environmental Management: Urban Forestry	Vehicle Fleet : Urban Foestry	R1,200,000	R0	R0	R0	R0	R0	R0	R1,200,000	R0	R0	R2,400,000
Community and Protection Services	Fire and Rescue Services	Fire Station - Jamestown	R0	R3,650,000	R20,826,675	R0	R0	R0	R0	R0	R0	R0	R24,476,675
Community and Protection Services	Fire and Rescue Services	Furniture, Tools & Equipment: Fire	R500,000	R100,000	R1,000,000	R0	R0	R0	R0	R500,000	R100,000	R1,000,000	R3,200,000
Community and Protection Services	Fire and Rescue Services	Rescue equipment	R1,000,000	R0	R1,000,000	R0	R0	R1,000,000	R0	R1,000,000	R0	R0	R4,000,000
Community and Protection Services	Fire and Rescue Services	Specialized Vehicles: Fire	R0	R0	R3,000,000	R0	R0	R3,000,000	R0	R5,000,000	R0	R10,000,000	R21,000,000
Community and Protection Services	Fire and Rescue Services	Vehicle fleet: Fire Services	R0	R1,000,000	R0	R0	R0	R1,000,000	R0	R1,000,000	R0	R0	R3,000,000
Community and Protection Services	Halls	Furniture, Tools & Equipment: Halls	R200,000	R250,000	R250,000	R0	R0	R0	R0	R200,000	R250,000	R250,000	R1,400,000
Community and Protection Services	Halls	Upgrading of Halls	R1,000,000	R500,000	R500,000	R1,500,000	R0	R500,000	R0	R600,000	R0	R0	R4,600,000
Community and Protection Services	Halls	Vehicle Fleet: Halls	R500,000	R500,000	R0	R700,000	R900,000	R0	R0	R0	R0	R0	R2,600,000
Community and Protection Services	Law Enforcement and Security	Furniture, Tools & Equipment: Law Enforcement	R0	R200,000	R200,000	R0	R0	R0	R0	R200,000	R200,000	R200,000	R1,000,000
Community and Protection Services	Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	R2,500,000	R2,500,000	R3,000,000	R3,000,000	R3,000,000	R5,000,000	R3,000,000	R3,000,000	R5,000,000	R3,000,000	R33,000,000
Community and Protection Services	Law Enforcement and Security	Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings	R2,000,000	R1,500,000	R1,500,000	R1,000,000	R900,000	R850,000	R800,000	R750,000	R700,000	R650,000	R10,650,000
Community and Protection Services	Law Enforcement and Security	K9 Unit	R869,565	R0	R0	R0	R0	R0	R0	R0	R0	R0	R869,565
Community and Protection Services	Law Enforcement and Security	Law Enforcement Tools and Equipment	R1,500,000	R750,000	R750,000	R750,000	R750,000	R750,000	R750,000	R750,000	R750,000	R750,000	R8,250,000
Community and Protection Services	Law Enforcement and Security	Neighborhood Watch Safety equipment	R500,000	R500,000	R500,000	R500,000	R0	R0	R0	R0	R0	R0	R2,000,000
Community and Protection Services	Law Enforcement and Security	Security Upgrades	R0	R250,000	R250,000	R0	R0	R250,000	R250,000	R250,000	R250,000	R250,000	R1,750,000
Community and Protection Services	Law Enforcement and Security	Vehicle Fleet: Law Enforcement	R3,000,000	R3,000,000	R3,000,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R26,500,000
Community and Protection Services	Parks and Cemeteries	Beautification of Parks and Cemeteries	R1,865,261	R869,565	R1,000,000	R0	R600,000	R700,000	R400,000	R400,000	R400,000	R400,000	R6,634,826
Community and Protection Services	Parks and Cemeteries	Fencing :Parks and Gardens	R1,869,565	R869,565	R1,000,000	R200,000	R0	R0	R0	R500,000	R300,000	R500,000	R5,239,130
Community and Protection Services	Parks and Cemeteries	Furniture, Tools & Equipment: Parks & Cemetries	R300,000	R200,000	R500,000	R300,000	R200,000	R200,000	R200,000	R200,000	R300,000	R300,000	R2,700,000
Community and Protection Services	Parks and Cemeteries	Purchase of Specialised Vehicles	R1,200,000	R0	R0	R1,000,000	R0	R0	R1,300,000	R0	R500,000	R0	R4,000,000
Community and Protection Services	Parks and Cemeteries	Upgrading of Parks	R200,000	R0	R500,000	R200,000	R1,000,000	R1,000,000	R0	R0	R0	R0	R2,900,000
Community and Protection Services	Parks and Cemeteries	Urban Greening: Beautification: Main Routes and Tourist Routes	R200,000	R200,000	R200,000	R200,000	R250,000	R250,000	R200,000	R200,000	R200,000	R200,000	R2,100,000
Community and Protection Services	Parks and Cemeteries	Vehicle Fleet: Parks & Cemeteries	R0	R1,000,000	R0	R0	R0	R0	R0	R1,000,000	R0	R500,000	R2,500,000
Community and Protection Services	Sports Grounds and Picnic Sites	Fencing: Sport Grounds (WC024)	R1,300,000	R500,000	R500,000	R0	R0	R0	R0	R1,300,000	R500,000	R500,000	R4,600,000
Community and Protection Services	Sports Grounds and Picnic Sites	Furniture, Tools & Equipment: Sports	R350,000	R400,000	R400,000	R0	R0	R0	R0	R350,000	R400,000	R400,000	R2,300,000
Community and Protection Services	Sports Grounds and Picnic Sites	Installation of cricket nets	R250,000	R150,000	R150,000	R0	R150,000	R0	R150,000	R0	R0	R0	R850,000
Community and Protection Services	Sports Grounds and Picnic Sites	Jonkershoek Picnic Site	R300,000	R200,000	R200,000	R0	R200,000	R200,000	R0	R200,000	R200,000	R200,000	R1,700,000
Community and Protection Services	Sports Grounds and Picnic Sites	Re-Surface of Netball/Tennis Courts	R400,000	R400,000	R500,000	R0	R550,000	R0	R0	R0	R0	R0	R1,850,000
Community and Protection Services	Sports Grounds and Picnic Sites	Recreational Equipment Sport	R100,000	R300,000	R300,000	R200,000	R0	R0	R400,000	R0	R100,000	R100,000	R1,500,000
Community and Protection Services	Sports Grounds and Picnic Sites	Specialized Vehicles: Sports	R700,000	R1,200,000	R1,200,000	R0	R1,500,000	R0	R2,000,000	R0	R0	R0	R6,600,000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	R3,200,000	R3,700,000	R4,200,000	R4,000,000	R4,700,000	R4,700,000	R5,300,000	R5,300,000	R300,000	R300,000	R35,700,000
Community and Protection Services	Traffic Services	Furniture, Tools & Equipment: Traffic Services	R350,000	R200,000	R0	R0	R200,000	R0	R0	R0	R200,000	R0	R950,000
Community and Protection Services	Traffic Services	Replacement of vehicles	R2,500,000	R2,500,000	R0	R0	R0	R0	R0	R2,500,000	R2,500,000	R0	R10,000,000
Community and Protection Services	Traffic Services	Specialized Vehicles: Traffic	R0	R3,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R3,000,000
Community and Protection Services	Traffic Services	Traffic Fleet	R1,500,000	R1,500,000	R1,500,000	R0	R0	R0	R0	R1,500,000	R3,000,000	R0	R9,000,000
Corporate Services	Information and Communications Technology (	Fibre Optic Implementation	R3,000,000	R2,500,000	R2,500,000	R0	R0	R0	R0	R3,000,000	R2,500,000	R2,500,000	R16,000,000
Corporate Services	Information and Communications Technology (	ICT Cable Reticulation and Management	R1,000,000	R1,500,000	R500,000	R500,000	R1,000,000	R1,000,000	R500,000	R1,000,000	R1,500,000	R1,500,000	R10,000,000
Corporate Services	Information and Communications Technology (	Purchase and Replacement of Computer/software and Peripheral devices	R2,500,000	R3,500,000	R2,000,000	R0	R0	R0	R0	R2,500,000	R3,500,000	R2,000,000	R16,000,000
Corporate Services	Information and Communications Technology (	Server Storage expansion and upgrades	R2,000,000	R2,000,000	R1,000,000	R2,000,000	R2,000,000	R2,000,000	R1,000,000	R3,000,000	R2,000,000	R2,000,000	R19,000,000
Corporate Services	Information and Communications Technology (	Upgrade and Expansion of IT Infrastructure Platforms	R2,000,000	R2,000,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R1,500,000	R1,500,000	R1,500,000	R21,000,000
Corporate Services	Information and Communications Technology (	Upgrading Communication Network	R1,500,000	R2,250,000	R1,100,000	R1,500,000	R1,500,000	R1,500,000	R1,500,000	R1,000,000	R1,000,000	R1,000,000	R13,850,000
Corporate Services	Properties and Municipal Building Maintenano	Airconditioners	R200,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R200,000
Corporate Services	Properties and Municipal Building Maintenano	Furniture, Tools & Equipment: Property Management PC_0196	R0	R250,000	R500,000	R0	R0	R0	R0	R250,000	R250,000	R250,000	R1,500,000
Corporate Services	Properties and Municipal Building Maintenano	Furniture, Tools & Equipment: Property Management PC_0371	R0	R0	R0	R0	R0	R0	R0	R250,000	R250,000	R250,000	R750,000
Corporate Services	Properties and Municipal Building Maintenano	Kayamandi: Upgrading of Makapula Hall	R500,000	R0	R0	R0	R0	R0	R0	R500,000	R0	R0	R1,000,000
Corporate Services	Properties and Municipal Building Maintenano	La Motte Fire Station	R100,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100,000
Corporate Services	Properties and Municipal Building Maintenano	Structural Improvement: General	R0	R0	R2,000,000	R2,000,000	R2,000,000	R2,000,000	R0	R0	R0	R0	R8,000,000
Corporate Services	Properties and Municipal Building Maintenano	Structural Maintenance/Upgrade: Beltana	R30,000,000	R0	R0	R4,000,000	R4,000,000	R4,000,000	R0	R0	R0	R0	R42,000,000
Corporate Services	Properties and Municipal Building Maintenano	Structural Upgrade: Heritage Building	R400,000	R1,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R1,900,000
Corporate Services	Properties and Municipal Building Maintenano	Traffic Offices	R1,000,000	R7,000,000	R7,000,000	R0	R0	R0	R0	R9,000,000	R9,000,000	R0	R33,000,000
Corporate Services	Properties and Municipal Building Maintenano	Upgrading and conversion of Fire House to a Training Centre	R0	R400,000	R1,500,000	R0	R0	R0	R0	R400,000	R1,500,000	R0	R3,800,000
Corporate Services	Properties and Municipal Building Maintenano	Upgrading Fencing	R300,000	R500,000	R500,000	R0	R0	R0	R0	R300,000	R500,000	R500,000	R2,600,000
Corporate Services	Properties and Municipal Building Maintenano	Upgrading of New Office Space: Ryneveld Street	R1,600,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1,600,000
Corporate Services	Properties and Municipal Building Maintenano	Upgrading of Office Space: Community Services (Urban Forestry)	R1,000,000	R0	R80,000	R0	R0	R0	R0	R0	R0	R0	R1,080,000
Corporate Services	Properties and Municipal Building Maintenano	Upgrading: Admin Building and Community Halll	R2,250,000	R250,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,500,000
Corporate Services	Properties and Municipal Building Maintenano	Upgrading: Law Enforcement Offices	R2,500,000	R2,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R5,000,000
Corporate Services	Properties and Municipal Building Maintenano	Upgrading: Main Office Complex	R250,000	R5,000,000	R10,000,000	R0	R0	R0	R0	R0	R0	R0	R15,250,000
Financial Services	Financial Management Services	Furniture, Tools & Equipment: FS	R100,000	R90,000	R100,000	R100,000	R100,000	R100,000	R100,000	R100,000	R100,000	R0	R890,000
Financial Services	Financial Management Services	Furniture, Tools & Equipment: Rev n Exp	R150,000	R80,000	R75,000	R75,000	R75,000	R75,000	R75,000	R75,000	R75,000	R0	R755,000
Financial Services	Financial Management Services	Furniture, Tools & Equipment: SCM	R150,000	R80,000	R75,000	R75,000	R75,000	R75,000	R75,000	R75,000	R75,000	R0	R755,000
Financial Services	Financial Management Services	Vehicle Fleet: FMS	R2,500,000	R1,000,000		R0	R0	R0	R0	R2,500,000	R1,000,000	R0	R7,000,000
Financial Services	Financial Management Stores	Upgrade Municipal Stores	R1,000,000	R1,000,000		R0	R0	R0	R0	R0	R0	R0	R2,000,000
Infrastructure Services	Electrical Services	20MW Renewable energy project	R520,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R520,000
Infrastructure Services	Electrical Services	Ad-Hoc Provision of Streetlighting	R2,289,800	R2,450,086	R2,621,592	R2,805,103	R3,001,460	R3,001,460	R3,608,189	R3,788,599	R3,955,297	R0	R27,521,586
Infrastructure Services	Electrical Services	Automatic Meter Reader	R484,000	R532,400	R585,640	R644,204	R708,624	R708,624	R900,307	R945,322	R986,916	R0	R6,496,037
Infrastructure Services	Electrical Services	Battery Storage systems and rooftop PV for critical buildings	R3,452,580	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,452,580
Infrastructure Services	Electrical Services	Battery Storage systems and rooftop PV for critical plants	R3,000,000	R3,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R6,000,000
Infrastructure Services	Electrical Services	Bien don 66/11kV substation new	R35,913,852	R45,843,905	R58,200,000	R0	R0	R0	R0	R0	R0	R0	R139,957,757

Unit	Department	Project Name	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
Infrastructure Services	Electrical Services	Cable Network: Franschhoek	R5,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R5,000,000
Infrastructure Services	Electrical Services	Cable replacement 66kV	R0	R11,036,500	R10,800,000	R0	R0	R0	R0	R0	R0	R0	R21,836,500
Infrastructure Services	Electrical Services	Control Room implementation	R0	R300,000	R0	R0	R0	R0	R0	R0	R0	R0	R300,000
Infrastructure Services	Electrical Services	Demand Side Management Geyser Control	R500,000	R3,500,000	R3,500,000	R400,000	R400,000	R400,000	R420,000	R400,000	R417,600	R0	R9,937,600
Infrastructure Services	Electrical Services	Electricity Network: Pniel	R3,500,000	R3,500,000	R3,500,000	R3,500,000	R3,850,000	R3,850,000	R4,074,000	R4,277,700	R4,465,918	R0	R34,517,618
Infrastructure Services	Electrical Services	Electrification INEP	R0	R9,036,522	R9,445,217	R26,600,000	R26,000,000	R26,000,000	R27,300,000	R28,665,000	R29,926,260	R0	R182,972,999
Infrastructure Services	Electrical Services	Energy Balancing - Metering and Mini-Substations	R0	R500,000	R250,000	R250,000	R250,000	R250,000	R262,500	R275,625	R287,752	R0	R2,325,877
Infrastructure Services	Electrical Services	Energy Efficiency and Demand Side Management	R0	R0	R0	R250,000	R250,000	R250,000	R250,000	R250,000	R261,000	R0	R1,511,000
Infrastructure Services	Electrical Services	Furniture, Tools and Equipment: Electrical Services	R0	R403,151	R443,466	R487,812	R536,593	R536,593	R681,742	R715,829	R747,326	R0	R4,552,512
Infrastructure Services	Electrical Services	Hot water load control	R500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500,000
Infrastructure Services	Electrical Services	Integrated National Electrification Programme	R0	R321,957	R321,957	R321,957	R321,957	R321,957	R338,054	R354,957	R370,575	R0	R2,673,371
Infrastructure Services	Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	R16,900,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R16,900,000
Infrastructure Services	Electrical Services	Kayamandi(Costa grounds)new substation 11 kV switching station	R25,829,739	R9,808,696	R3,130,435	R0	R0	R0	R0	R0	R0	R0	R38,768,870
Infrastructure Services	Electrical Services	Meter Panels	R250,000	R250,000	R250,000	R250,000	R250,000	R250,000	R262,500	R250,000	R261,000	R0	R2,273,500
Infrastructure Services	Electrical Services	Network Cable Replace 11 Kv	R3,630,000	R3,993,000	R4,392,300	R4,831,530	R5,314,683	R5,314,683	R6,752,304	R7,089,919	R7,401,876	R0	R48,720,295
Infrastructure Services	Electrical Services	Replace Control Panels 66 kV & Circuit breakers	R2,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2,500,000
Infrastructure Services	Electrical Services	Replace Ineffective Meters	R100,000	R500,000	R402,628	R442,890	R487,179	R487,179	R618,961	R649,909	R678,505	R0	R4,367,251
Infrastructure Services	Electrical Services	SCADA Implementation	R4,000,000	R4,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R8,000,000
Infrastructure Services	Electrical Services	STB Switchgear (11kV) SF6	R0	R0	R0	R82,433,277	R98,919,933	R98,919,933	R149,566,939	R149,566,942	R156,147,887	R0	R735,554,911
Infrastructure Services	Electrical Services	Streetlights R304	R1,000,000	R7,816,990	R0	R0	R0	R0	R0	R0	R0	R0	R8,816,990
Infrastructure Services	Electrical Services	Substation 66kV equipment (Jan Marais)	R1,590,341	R1,457,812	R1,749,375	R1,924,312	R2,116,744	R2,116,744	R2,689,323	R0	R0	R0	R13,644,651
Infrastructure Services	Electrical Services	Substation 66kV equipment (Main s)	R1,590,341	R1,457,812	R1,749,375	R1,924,312	R2,116,744	R2,116,744	R2,689,323	R0	R0	R0	R13,644,651
Infrastructure Services	Electrical Services	Substation 66kV equipment (Golf,)	R1,590,341	R1,457,812	R1,749,375	R1,924,313	R2,116,744	R2,116,744	R2,689,323	R0	R0	R0	R13,644,652
Infrastructure Services	Electrical Services	Substation 66kV equipment (Markotter)	R397,585	R1,457,812	R1,749,375	R1,924,312	R2,116,744	R2,116,744	R2,689,323	R0	R0	R0	R12,451,895
Infrastructure Services	Electrical Services	Switchgear Substation Blake 2	R3,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Cascade	R0	R4,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R4,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Papegaairand	R0	R4,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R4,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Paradyskloof	R3,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Technopark	R0	R4,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R4,500,000
Infrastructure Services	Electrical Services	Switchgear Substation University	R0	R20,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R20,000,000
Infrastructure Services	Electrical Services	Switchgear Substation van der Stel	R3,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Welgevonden	R0	R4,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R4,500,000
Infrastructure Services	Electrical Services	Switvhgear Substation Kayamandi	R3,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,500,000
Infrastructure Services	Electrical Services	System Control Centre & Upgrade Telemetry:	R4,791,600	R2,506,454	R2,631,777	R2,763,365	R2,901,534	R3,046,610	R0	R0	R0	R0	R18,641,340
Infrastructure Services	Electrical Services	Third transformer and associated works 20MVA Cloetesville	R0	R0	R0	R29,503,381	R31,126,066	R0	R0	R0	R0	R0	R60,629,447
Infrastructure Services	Electrical Services	Turnkey - EPC of Hybrid inverter with Battery Storage Systems at Stellenbosch Community Buildings	R3,210,185	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,210,185
Infrastructure Services	Electrical Services	Uninterupted Power Supply for buildings	R0	R2,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,000,000
Infrastructure Services	Electrical Services	Upgrade transformers at Main substation 7.5MVA to 20MVA	R18,000,000	R11,300,000	R0	R0	R0	R0	R0	R0	R0	R0	R29,300,000
Infrastructure Services	Electrical Services	Vehicles: Electrical Services	R350,000	R0	R0	R0	R3,800,000	R3,800,000	R5,985,000	R0	R0	R0	R13,935,000
Infrastructure Services	Electrical Services	Northern Extension Bulk Supply	R27,000,000	R35,500,000									R62,500,000
Infrastructure Services	Infrastructure Services	Furniture, Tools & Equipment: IS	R65,000	R115,000	R115,000	R120,000	R95,000	R95,000	R125,000	R115,000	R125,000	R0	R970,000
Infrastructure Services	Project Management Unit (PMU)	Franschhoek Mooiwater 236	R869,565	R869,565	R0	R0	R15,136,000	R15,136,000	R0	R0	R0	R0	R32,011,130
Infrastructure Services	Project Management Unit (PMU)	Furniture, Tools & Equipment: PMU	R110,000	R120,000	R130,000	R140,000	R150,000	R150,000	R170,000	R80,000	R80,000	R0	R1,130,000
Infrastructure Services	Project Management Unit (PMU)	Kayamandi: Zone O (±711 services)	R0	R0	R0	R10,000,000	R0	R0	R0	R0	R0	R0	R10,000,000
Infrastructure Services	Project Management Unit (PMU)	Upgrading Ad hoc Housing Projects	R400,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R0	R4,400,000
Infrastructure Services	Roads and Stormwater	Adam Tas Road Intersection Upgrades	R0	R0	R0	R0	R0	R0	R0	R10,000,000	R0	R0	R10,000,000
Infrastructure Services	Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	R5,000,000	R5,000,000	R8,000,000	R7,000,000	R7,000,000	R7,000,000	R7,000,000	R7,000,000	R7,000,000	R7,000,000	R67,000,000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design - Lacotte River Flood Resilieance	R2,000,000	R4,000,000	R7,000,000	R5,000,000	R5,000,000	R5,000,000	R0	R0	R0	R0	R28,000,000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design - Stiebeuel River Pedestrian Bridges	R1,700,000	R1,000,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R3,700,000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design Stellenbosch and surrounding	R1,500,000	R1,500,000	R500,000	R3,000,000	R0	R0	R0	R0	R0	R0	R6,500,000
Infrastructure Services	Roads and Stormwater	Devon Valley Roads - Safety Improvements Structural Repairs	R500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500,000
Infrastructure Services	Roads and Stormwater	Furniture, Tools & Equipment: Roads & Stormwater	R100,000	R400,000	R400,000	R0	R0	R0	R0	R400,000	R400,000	R400,000	R2,100,000
Infrastructure Services	Roads and Stormwater	George Blake Urban Upgrade	R0	R0	R0	R5,000,000	R0	R0	R0	R0	R0	R0	R5,000,000
Infrastructure Services	Roads and Stormwater	Parking Area Upgrades - Stellenbosch	R0	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R1,000,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Franschhoek & Surrrounding	R1,500,000	R2,000,000	R3,000,000	R2,000,000	R0	R1,500,000	R0	R1,500,000	R0	R15,000,000	R26,500,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Klapmuts, Raithby & Surrounding	R1,000,000	R0	R0	R0	R1,500,000	R0	R1,500,000	R1,500,000	R1,500,000	R1,500,000	R8,500,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Kylemore & Surrounding	R0	R1,500,000	R1,500,000	R0	R0	R1,500,000	R1,500,000	R0	R1,000,000	R0	R7,000,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Stellenbosch & Surrrounding	R3,500,000	R5,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R72,500,000
Infrastructure Services	Roads and Stormwater	River Rehabilitation Implementation	R1,500,000	R2,000,000	R1,500,000	R1,500,000	R0	R0	R0	R0	R0	R0	R6,500,000
Infrastructure Services	Roads and Stormwater	Specialized Vehicles: Roads and Stormwater	R6,000,000	R2,000,000	R5,000,000	R9,000,000	R0	R0	R0	R0	R0	R0	R22,000,000
Infrastructure Services	Roads and Stormwater	Update Stormwater Masterplan	R0	R0	R0	R2,000,000	R0	R0	R0	R0	R2,000,000	R0	R4,000,000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater Retention Facilities	R0	R500,000	R0	R0	R0	R0	R500,000	R500,000	R0	R0	R1,500,000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater System	R300,000	R600,000	R400,000	R400,000	R500,000	R500,000	R800,000	R800,000	R0	R0	R4,300,000
Infrastructure Services	Roads and Stormwater	Upgrade: Lower Dorp Street	R4,000,000	R4,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R8,000,000
Infrastructure Services	Roads and Stormwater	Vehicles Fleet: Roads and Stormwater	R0	R500,000	R500,000	R0	R0	R500,000	R0	R0	R0	R500,000	R2,000,000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extension to Trumali	R0	R1,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R1,500,000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extention to Technopark	R0	R2,000,000	R2,000,000	R0	R1,500,000	R1,500,000	R0	R0	R0	R0	R7,000,000
Infrastructure Services	Traffic Engineering	Adhoc Intersection Improvements	R0	R0	R2,000,000	R0	R0	R0	R0	R2,000,000	R0	R2,000,000	R6,000,000
Infrastructure Services	Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	R0	R10,000,000	R50,000,000	R0	R80,000,000	R80,000,000	R90,000,000	R0	R0	R0	R310,000,000
Infrastructure Services	Traffic Engineering	Furniture, Tools & Equipment: Traffic Engineering	R100,000	R150,000	R150,000	R150,000	R150,000	R150,000	R150,000	R150,000	R150,000	R0	R1,300,000
Infrastructure Services	Traffic Engineering	Jamestown Transport Network - School Street	R16,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R16,000,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Franschhoek	R0	R0	R1,500,000	R0	R0	R1,500,000	R10,000,000	R750,000	R750,000	R0	R14,500,000
Infrastructure Services	Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	R0	R0	R2,000,000	R25,000,000	R0	R0	R0	R0	R0	R0	R27,000,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	R1,500,000	R3,000,000	R2,000,000	R50,000,000	R50,000,000	R50,000,000	R0	R0	R0	R0	R156,500,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	R17,000,000	R24,943,007	R0	R0	R0	R0	R0	R0	R0	R0	R41,943,007
Infrastructure Services	Traffic Engineering	Pedestrian Crossing Implementation	R300,000	R0	R0	R300,000	R0	R0	R500,000	R0	R0	R500,000	R1,600,000
Infrastructure Services	Traffic Engineering	Raised Intersection Implementation	R500,000	R600,000	R0	R0	R600,000	R600,000	R0	R0	R600,000	R750,000	R3,650,000
Infrastructure Services	Traffic Engineering	Road Safety Improvements	R500,000	R1,000,000	R500,000	R500,000	R0	R0	R500,000	R500,000	R500,000	R0	R4,000,000
Infrastructure Services	Traffic Engineering	Road Upgrades at School Precincts	R500,000	R500,000	R500,000	R1,000,000	R0	R0	R1,000,000	R0	R0	R1,000,000	R4,500,000
Infrastructure Services	Traffic Engineering	Specialized Equipment: Roadmarking Machine + Trailer	R0	R1,000,000	R500,000	R0	R0	R0	R0	R1,000,000	R500,000	R0	R3,000,000
Infrastructure Services	Traffic Engineering	Specialized Vehicles: Traffic Engineering	R0	R0	R0	R0	R0	R1,000,000	R0	R0	R0	R0	R1,000,000
Infrastructure Services	Traffic Engineering	Traffic Calming Projects: Implementation	R1,000,000	R1,000,000	R1,000,000	R750,000	R0	R0	R750,000	R0	R400,000	R750,000	R5,650,000
Infrastructure Services	Traffic Engineering	Traffic Management Improvement Programme	R1,000,000	R0	R0	R1,500,000	R0	R1,500,000	R0	R750,000	R0	R250,000	R5,000,000
Infrastructure Services	Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	R1,700,000	R1,700,000	R1,700,000	R500,000	R500,000	R500,000	R1,000,000	R500,000	R750,000	R1,000,000	R9,850,000

Unit	Department	Project Name	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
Infrastructure Services	Traffic Engineering	Traffic Signal Management System	R500,000	R1,500,000	R1,500,000	R0	R1,500,000	R0	R500,000	R0	R0	R2,000,000	R7,500,000
Infrastructure Services	Traffic Engineering	Universal Access Implementation	R300,000	R0	R0	R300,000	R0	R0	R0	R0	R0	R0	R600,000
Infrastructure Services	Transport Planning	Adam Tas - Corridor Transport	R1,500,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,500,000
Infrastructure Services	Transport Planning	Adam Tas - Technopark Link Road	R3,998,047	R5,000,000	R25,000,000	R25,000,000	R50,000,000	R50,000,000	R0	R0	R0	R0	R158,998,047
Infrastructure Services	Transport Planning	Bicycle Lockup Facilities	R300,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R300,000
Infrastructure Services	Transport Planning	Comprehensive Integrated Transport Plan	R2,570,435	R1,910,522	R1,623,478	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R13,104,435
Infrastructure Services	Transport Planning	Cycle Plan - Design & Implementation	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R5,000,000
Infrastructure Services	Transport Planning	Non-Motorised Transport Implementation	R2,000,000	R3,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R37,000,000
Infrastructure Services	Transport Planning	Non-Motorised Transport Plan	R2,000,000	R0	R1,000,000	R0	R0	R0	R0	R2,000,000	R0	R0	R5,000,000
Infrastructure Services	Transport Planning	Park and Ride (Transport Interchange)	R0	R2,000,000	R5,000,000	R10,000,000	R5,000,000	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R0	R26,000,000
Infrastructure Services	Transport Planning	Provision of Bulk Parking Planning & Development	R500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500,000
Infrastructure Services	Transport Planning	Public Transport Facilities (taxi ranks) new	R500,000	R500,000	R0	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R0	R4,000,000
Infrastructure Services	Transport Planning	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	R500,000	R500,000	R0	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R0	R4,000,000
Infrastructure Services	Transport Planning	Public Transport Infrastructure (Public Transport Shelters & Embayments)	R400,000	R400,000	R400,000	R400,000	R500,000	R500,000	R500,000	R500,000	R500,000	R0	R4,100,000
Infrastructure Services	Transport Planning	Public Transport Planning - WC024	R1,000,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,000,000
Infrastructure Services	Transport Planning	Re-design of Bergzicht Public Transport Facility	R1,000,000	R1,500,000	R2,000,000	R0	R0	R0	R0	R0	R0	R0	R4,500,000
Infrastructure Services	Transport Planning	Stellenbosch - Bicycle network	R200,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R200,000
Infrastructure Services	Transport Planning	Stellenbosch Extention Road Network	R0	R0	R0	R0	R0	R1,500,000	R0	R0	R0	R0	R1,500,000
Infrastructure Services	Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	R0	R23,000,000	R0	R0	R0	R0	R0	R21,000,000	R0	R0	R44,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Furniture, Tools & Equipment: Solid Waste	R50,000	R50,000	R50,000	R50,000	R50,000	R50,000	R50,000	R50,000	R50,000	R0	R450,000
Infrastructure Services	Waste Management: Solid Waste Management	Landfill Gas To Energy	R0	R2,000,000	R0	R500,000	R18,000,000	R0	R0	R0	R0	R0	R20,500,000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschoek	R1,000,000	R5,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R6,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	R7,141,917	R2,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R9,141,917
Infrastructure Services	Waste Management: Solid Waste Management	Mini Waste drop-off facilities	R500,000	R200,000	R0	R0	R0	R0	R0	R0	R0	R0	R700,000
Infrastructure Services	Waste Management: Solid Waste Management	Plant and Vehicles: Solid Waste	R9,000,000	R4,500,000	R5,000,000	R7,000,000	R0	R0	R3,800,000	R0	R0	R0	R29,300,000
Infrastructure Services	Waste Management: Solid Waste Management	Upgrade Material Recovery Facility	R500,000	R4,300,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R5,800,000
Infrastructure Services	Waste Management: Solid Waste Management	Waste containers	R200,000	R200,000	R0	R200,000	R0	R0	R0	R0	R0	R0	R600,000
Infrastructure Services	Waste Management: Solid Waste Management	Waste Minimization Projects	R0	R0	R500,000	R0	R0	R500,000	R1,000,000	R1,000,000	R1,000,000	R0	R4,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	R1,000,000	R815,000	R500,000	R500,000	R500,000	R500,000	R750,000	R750,000	R750,000	R750,000	R6,815,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Construction of New Dwarsriver Sewer Pumpstation.	R1,500,000	R15,000,000	R20,000,000	R0	R0	R0	R0	R0	R0	R0	R36,500,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Dorp Street Bulk Sewer Upgrade	R0	R0	R0	R2,500,000	R0	R500,000	R5,000,000	R40,000,000	R0	R0	R48,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Extention Of WWTW: Stellenbosch	R0	R0	R36,250,000	R46,200,000	R36,250,000	R20,000,000	R45,000,000	R10,000,000	R0	R1,000,000	R194,700,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Furniture, Tools & Equipment: Sanitation	R200,000	R400,000	R500,000	R350,000	R350,000	R350,000	R250,000	R250,000	R350,000	R350,000	R3,350,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Pond rehabilitation and pond pumping systems construction WWTW	R250,000	R4,100,000	R0	R0	R1,000,000	R10,000,000	R0	R0	R0	R0	R15,350,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Refurbish Plant & Equipment - Raithby WWTW	R1,000,000	R8,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R9,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewer Pumpstation & Telemetry Upgrade	R3,750,000	R1,500,000	R2,500,000	R1,500,000	R500,000	R0	R1,000,000	R0	R1,000,000	R500,000	R12,250,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewerpipe Replacement	R10,000,000	R5,000,000	R5,000,000	R11,000,000	R11,000,000	R15,000,000	R15,000,000	R20,000,000	R30,000,000	R30,000,000	R152,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Specialized Vehicles: Sanitation	R3,000,000	R3,000,000	R3,000,000	R0	R0	R0	R0	R0	R8,000,000	R0	R17,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Update Sewer Masterplan	R1,500,000	R750,000	R1,500,000	R1,500,000	R500,000	R500,000	R500,000	R500,000	R1,500,000	R500,000	R9,250,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	R0	R250,000	R250,000	R0	R0	R0	R0	R0	R0	R0	R500,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of Dwarsriver Bulk Sewer network and pump lines	R0	R2,000,000	R2,000,000	R10,000,000	R0	R0	R0	R0	R0	R0	R14,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	R1,000,000	R0	R0	R24,000,000	R60,000,000	R0	R0	R0	R0	R0	R85,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	R30,272,850	R2,500,000	R30,000,000	R30,000,000	R0	R0	R0	R0	R0	R0	R92,772,850
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade/Relocation of Stellenbosch Package Plants to Onderpapegaaiberg Reservoir/Treatment site	R0	R0	R0	R0	R500,000	R5,000,000	R10,000,000	R5,000,000	R0	R0	R20,500,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Vehicles: Sanitation	R1,000,000	R0	R1,250,000	R0	R0	R1,000,000	R0	R2,000,000	R0	R1,000,000	R6,250,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe	R50,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R50,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	R30,890,632	R8,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R38,890,632
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloetesville/ Idas Valley	R24,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R24,000,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Upgrades Franschoek	R500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500,000
Infrastructure Services	Water and Wastewater Services: Water	Chlorination Installation: Upgrade	R500,000	R0	R0	R0	R7,500,000	R6,500,000	R0	R0	R0	R0	R14,500,000
Infrastructure Services	Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	R0	R0	R500,000	R3,500,000	R1,500,000	R0	R0	R0	R0	R0	R5,500,000
Infrastructure Services	Water and Wastewater Services: Water	Furniture, Tools & Equipment: Water	R200,000	R200,000	R250,000	R250,000	R300,000	R300,000	R300,000	R300,000	R300,000	R300,000	R2,700,000
Infrastructure Services	Water and Wastewater Services: Water	New Onderpapegaaiberg Reservoir	R0	R0	R0	R0	R750,000	R15,000,000	R25,000,000	R0	R0	R0	R40,750,000
Infrastructure Services	Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlottenburg	R15,985,498	R18,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R33,985,498
Infrastructure Services	Water and Wastewater Services: Water	Reservoirs and Dam Safety	R1,250,000	R2,000,000	R3,000,000	R4,000,000	R2,000,000	R3,000,000	R0	R1,000,000	R2,000,000	R3,000,000	R21,250,000
Infrastructure Services	Water and Wastewater Services: Water	Specialized Vehicles: Water	R3,000,000	R3,000,000	R6,000,000	R0	R0	R7,000,000	R0	R8,000,000	R0	R0	R27,000,000
Infrastructure Services	Water and Wastewater Services: Water	Uniepark & Helshoogte Storage and Supply scheme	R1,000,000	R1,000,000	R0	R1,000,000	R40,000,000	R80,000,000	R80,000,000	R40,000,000	R0	R0	R243,000,000
Infrastructure Services	Water and Wastewater Services: Water	Update Water Masterplan	R1,250,000	R1,500,000	R1,500,000	R1,500,000	R500,000	R500,000	R500,000	R500,000	R1,500,000	R1,500,000	R10,750,000
Infrastructure Services	Water and Wastewater Services: Water	Upgrade and Replace Water Meters	R6,000,000	R7,000,000	R7,000,000	R3,000,000	R3,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R46,000,000
Infrastructure Services	Water and Wastewater Services: Water	Upgrade of IdasValley WTP	R1,500,000	R40,000,000	R10,000,000	R0	R0	R0	R0	R0	R0	R0	R51,500,000
Infrastructure Services	Water and Wastewater Services: Water	Vehicles: Water	R3,000,000	R2,000,000	R750,000	R1,500,000	R0	R0	R0	R1,000,000	R2,000,000	R2,000,000	R12,250,000
Infrastructure Services	Water and Wastewater Services: Water	Water Conservation & Demand Management	R2,000,000	R2,500,000	R3,000,000	R3,000,000	R3,000,000	R3,000,000	R3,000,000	R3,000,000	R3,000,000	R3,000,000	R28,500,000
Infrastructure Services	Water and Wastewater Services: Water	Water Telemetry Upgrade	R2,000,000	R3,000,000	R0	R0	R1,000,000	R5,000,000	R0	R0	R2,500,000	R2,500,000	R16,000,000
Infrastructure Services	Water and Wastewater Services: Water	Waterpipe Replacement	R10,000,000	R10,000,000	R10,000,000	R40,000,000	R45,000,000	R45,000,000	R45,000,000	R50,000,000	R55,000,000	R55,000,000	R365,000,000
Municipal Manager	Municipal Manager	Furniture, Tools & Equipment: MM	R60,000	R60,000	R60,000	R60,000	R60,000	R60,000	R60,000	R60,000	R60,000	R0	R540,000
Planning and Economic Development	Building Control	Furniture, Tools & Equipment: Building Control	R150,000	R150,000	R180,000	R190,000	R200,000	R200,000	R225,000	R225,000	R150,000	R0	R1,670,000
Planning and Economic Development	Development Planning	Furniture, Tools and Equipment: Spatial Planning	R80,000	R85,000	R90,000	R90,000	R95,000	R95,000	R95,000	R100,000	R100,000	R0	R830,000
Planning and Economic Development	Economic Development & Tourism	Furniture, Tools & Equipment: LED	R80,000	R80,000	R85,000	R85,000	R90,000	R95,000	R95,000	R95,000	R95,000	R0	R800,000
Planning and Economic Development	Economic Development & Tourism	Restoration of Landbou Saal	R1,612,500	R537,500	R0	R0	R0	R0	R0	R0	R0	R0	R2,150,000
Planning and Economic Development	Housing Administration	Flats: Interior Upgrading - Kayamandi	R6,300,000	R4,700,000	R0	R0	R0	R0	R0	R6,300,000	R4,700,000	R0	R22,000,000
Planning and Economic Development	Housing Administration	Furniture, Tools & Equipment: Housing Administration	R170,000	R180,000	R190,000	R195,000	R200,000	R210,000	R220,000	R230,000	R250,000	R0	R1,845,000
Planning and Economic Development	Housing Administration	Kayamandi Hostels	R1,613,913	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1,613,913
Planning and Economic Development	Housing Administration	Upgrading of Flats: General	R3,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,000,000
Planning and Economic Development	Housing Administration	Upgrading of Lapland waste water	R4,000,000	R2,000,000	R0	R0	R0	R0	R0	R4,000,000	R2,000,000	R0	R12,000,000
Planning and Economic Development	Housing Administration	Vehicles fleet : Housing Administration	R1,000,000	R0	R0	R0	R0	R0	R0	R2,200,000	R0	R0	R3,200,000
Planning and Economic Development	Housing Development	Adam Tas Corridor Precinct 10	R0	R8,695,652	R20,000,000	R0	R10,000,000	R23,000,000	R48,465,000	R24,000,000	R48,465,000	R24,000,000	R206,625,652
Planning and Economic Development	Housing Development	Erf 64, Kylemore	R0	R0	R0	R0	R0	R8,000,000	R15,000,000	R15,800,000	R15,800,000	R15,800,000	R70,400,000
Planning and Economic Development	Housing Development	Erf 7001 Cloetesville (380) FLISP	R6,956,522	R6,956,522	R0	R0	R0	R0	R0	R0	R0	R0	R13,913,044
Planning and Economic Development	Housing Development	Franschhoek Meerlust: Bosdorp (±200 services & ±200 units)	R0	R0	R0	R0	R0	R6,000,000	R6,000,000	R15,800,000	R0	R0	R27,800,000
Planning and Economic Development	Housing Development	Furniture, Tools & Equipment: Housing Development	R150,000	R80,000	R85,000	R0	R0	R0	R0	R150,000	R80,000	R85,000	R630,000
Planning and Economic Development	Housing Development	Housing projects	R320,000	R330,000	R340,000	R350,000	R360,000	R370,000	R380,000	R390,000	R0	R0	R2,840,000
Planning and Economic Development	Housing Development	ISSP Kayamandi	R0	R434,782	R0	R0	R0	R0	R0	R0	R0	R0	R434,782
Planning and Economic Development	Housing Development	Jamestown: Housing (Phase 2 & 3)	R4,347,826	R13,913,043	R0	R42,640,000	R0	R0	R0	R0	R0	R0	R60,900,869
Planning and Economic Development	Housing Development	Jamestown: Housing (Phase 4)	R0	R0	R0	R0	R0	R0	R27,200,000	R27,200,000	R27,200,000	R27,200,000	R108,800,000
Planning and Economic Development	Housing Development	La Motte Old Forest Station (±430 services & ±430 units)	R0	R3,260,870	R6,521,739	R0	R0	R3,750,000	R29,000,000	R29,000,000	R29,000,000	R29,000,000	R129,532,609
Planning and Economic Development	IHS: Informal Settlements	Access to Basic Services	R1,000,000	R1,000,000	R1,500,000	R1,500,000	R1,500,000	R2,500,000	R2,500,000	R3,000,000	R0	R0	R14,500,000
Planning and Economic Development	IHS: Informal Settlements	Furniture, Tools & Equipment: Informal Settlements	R50,000	R50,000	R51,000	R51,000	R51,000	R51,000	R51,000	R51,000	R51,000	R0	R457,000
Planning and Economic Development	IHS: Informal Settlements	Klapmuts Emergency Housing	R3,000,000	R3,000,000	R3,000,000	R0	R0	R0	R0	R0	R0	R0	R9,000,000
Planning and Economic Development	IHS: Informal Settlements	Rehabilitation of Langrug Dam and Engineering Services	R0	R0	R0	R1,500,000	R1,050,000	R1,050,000	R2,000,000	R2,000,000	R0	R0	R7,600,000
Planning and Economic Development	Town Planning	Furniture, Tools & Equipment: Town Planning	R95,000	R100,000	R110,000	R120,000	R130,000	R140,000	R150,000	R160,000	R150,000	R0	R1,155,000
Total			**R576,301,851**	**R610,030,198**	**R520,771,404**	**R627,581,768**	**R708,512,005**	**R708,326,015**	**R740,801,328**	**R661,807,825**	**R531,603,395**	**R294,095,000**	**R5,979,830,789**



Stellenbosch Local Municipality

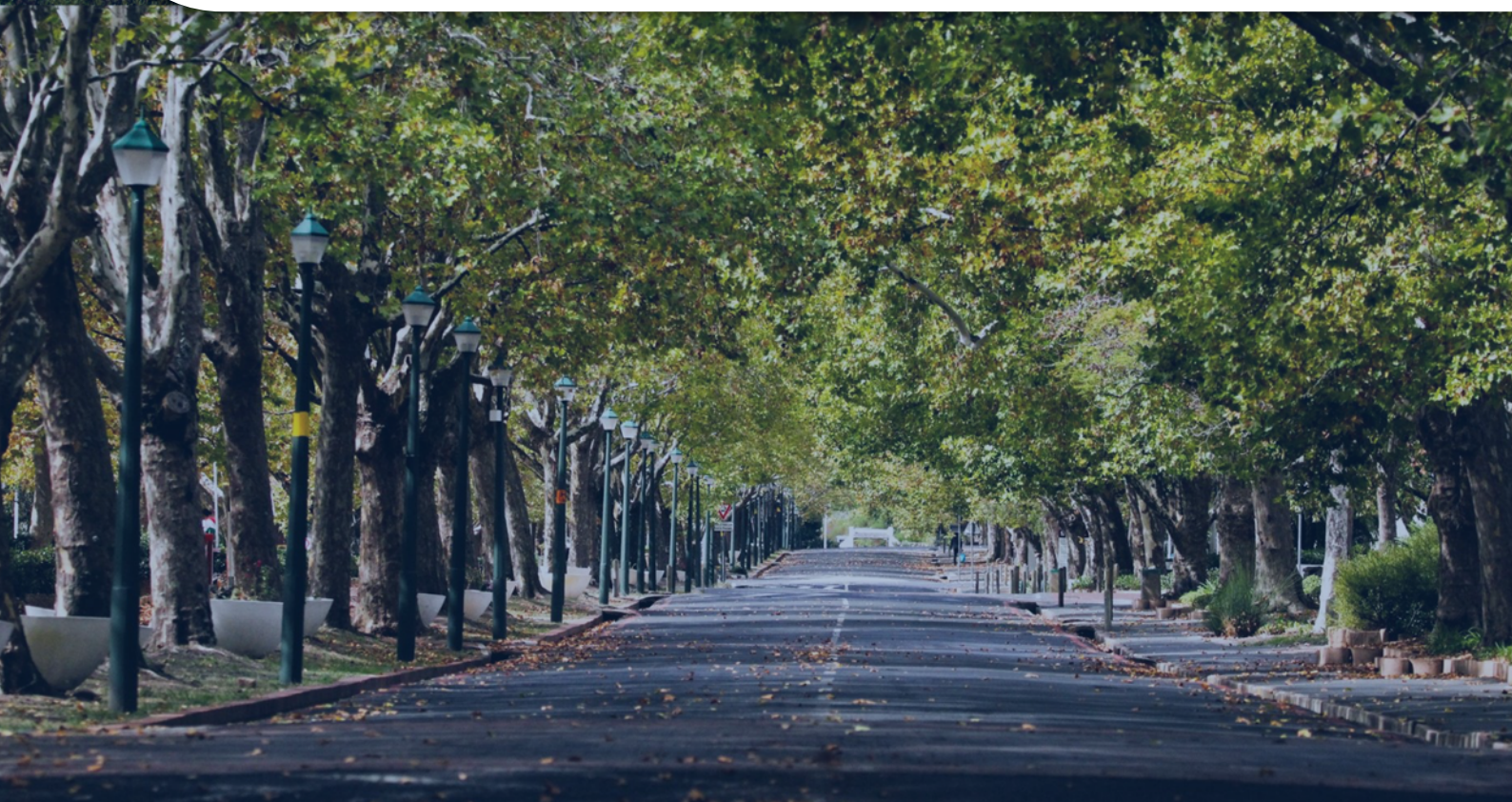




Capital Expenditure Framework

Portfolio of Projects

2026/27





Stellenbosch LM

Municipal code: WC024

Capital Expenditure Framework

Portfolio of Projects

Report date: March 2026





Disclaimer

This document contains forward-looking statements. While due care was used in the preparation of forecasted information, the actual outcomes may differ from the forecasts. Whilst reasonable care was taken in the development of this document, forecasts and recommendations made in this document may be influenced by external factors or events that may occur after the development of this document, or by information or events that may not have been disclosed or known and therefore not incorporated at the time of the development of this document. The information presented in the report is based on data that was provided by the municipality and other data that was obtained from sources that are in the public domain. Data and source materials were ethically sourced, processed, analysed and produced by professionals using a combination of traditional and advanced, ring-fenced AI-driven methods where appropriate. The content was reviewed and verified for its accuracy and veracity based on sources available at the time of the compilation of this report. This document was developed for a specific purpose, within a specific context, using specific terms of reference to assist the beneficiary of this report to achieve specific outcomes. The author does not warrant or guarantee that there will be no changes to the assumptions and data that were used in the production of these documents. The reader is therefore cautioned not to place inappropriate reliance on forward-looking statements. At all times, all rights, title, and interest in and to this material remain vested in the owner of this document and are copyrighted and protected by regulatory provisions. These materials may not be copied, reproduced, modified, published, uploaded, posted to websites, or otherwise distributed in any way, without our prior written permission. The owner of this document does not grant any right to reproduce the materials. All our rights in this regard are and remain reserved

Table of Contents

1 Part 1: Introduction 1-1

1.1 What is a Capital Expenditure Framework 1-1

1.2 Aim of Capital Expenditure Framework 1-2

1.3 Objectives of Capital Expenditure Framework 1-3

1.4 Role of the Capital Expenditure Framework as a policy instrument 1-3

1.5 Structure of this Capital Expenditure Framework 1-5

2 Portfolio of Projects 2-1

2.1 Contextualisation 2-1

2.2 Portfolio Of Projects: Contextualising The Source 2-1

2.2.1 Water Services Development Plan 2-1

2.2.2 Water Master Plan 2-2

2.2.3 Sewer Master Plan 2-2

2.2.4 Electrical/Energy Master Plan (MEMP 2-2

2.2.5 Comprehensive Integrated Transport Plan & Freight Strategy (CITP) 2-2

2.2.6 Roads Master Plan 2-2

2.2.7 Human Settlements Plan (HSP) 2-2

2.2.8 Service Delivery and Budget Implementation Plan (SDBIP) 2-2

2.2.9 Capital Investment Plan 2-3

2.2.10 Greater Cape Town Regional System Phase 2 (GCTRS) 2-3

2.2.11 Water Services Audit 2-3

2.2.12 Capital Budget Book 2-3

2.2.13 Master Plan Report 2-3

2.3 Collated Portfolio of Projects 2-4

2.3.1 Unpacking Projects Over Time 2-5

2.3.2 Unpacking Projects Per Unit And Department 2-6

2.3.3 Analysing Through The Municipal Standard Chart Of Accounts (mSCOA) Perspective 2-10

2.3.4 Unpacking Project Works Location 2-17

2.4 Concluding remarks 2-19

List of Figures

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

Figure 1-2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process 1-2

Figure 1-3: The relationship between policy instruments effecting the spatial form 1-4

Figure 2-1: Breakdown of the Completeness of Portfolio 2-4

Figure 2-2: Total Project Demand per Year 2-5

Figure 2-3: Total Project Demand per Unit 2-7

Figure 2-4: Total Project Demand per Unit and Department 2-8
Figure 2-5: mSCOA Segment Classification 2-11
Figure 2-6: Total Demand per Action and Sub-Action 2-12
Figure 2-7: Total Demand per Asset Type and Sub-Type 2-14
Figure 2-8: Total Demand per Location across the Municipality 2-17

List of Tables

Table 1-1: Structure of this Capital Expenditure Framework 1-5
Table 2-1: Source Document Register 2-1
Table 2-2: Total Project Demand per year 2-5
Table 2-3: Total Project Demand per Unit 2-7
Table 2-4: Total Project Demand per Unit and Department 2-9
Table 2-5: Total Demand per Action and Sub-Action 2-12
Table 2-6: Total Demand per Action Asset Type and Sub-Type 2-14
Table 2-7: Total Demand per Location across the Municipality 2-17

List of Annexures

Annexure 1 Portfolio of Projects 1-1

Nomenclature / Abbreviations

CEF	Capital Expenditure Framework
CPM	Capital Prioritisation Model
CSIR	Council for Scientific and Industrial Research
ESG	Environmental, Social, and Governance
IDP	Integrated Development Plan
ICT	Information and Communication Technology
IUDG	Integrated Urban Development Grant
IUDF	Integrated Urban Development Framework
LTFM	Long-Term Financial Model
LTFP	Long-Term Financial Plan
MFMA	Municipal Finance Management Act
MTREF	Medium-Term Revenue and Expenditure Framework
NDP	National Development Plan
PDA	Priority Development Area
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SPLUMA	Spatial Planning and Land Use Management Act
LED	Local Economic Development
MP	Master Plan

Phase 1

Introduction

1 Part 1: Introduction

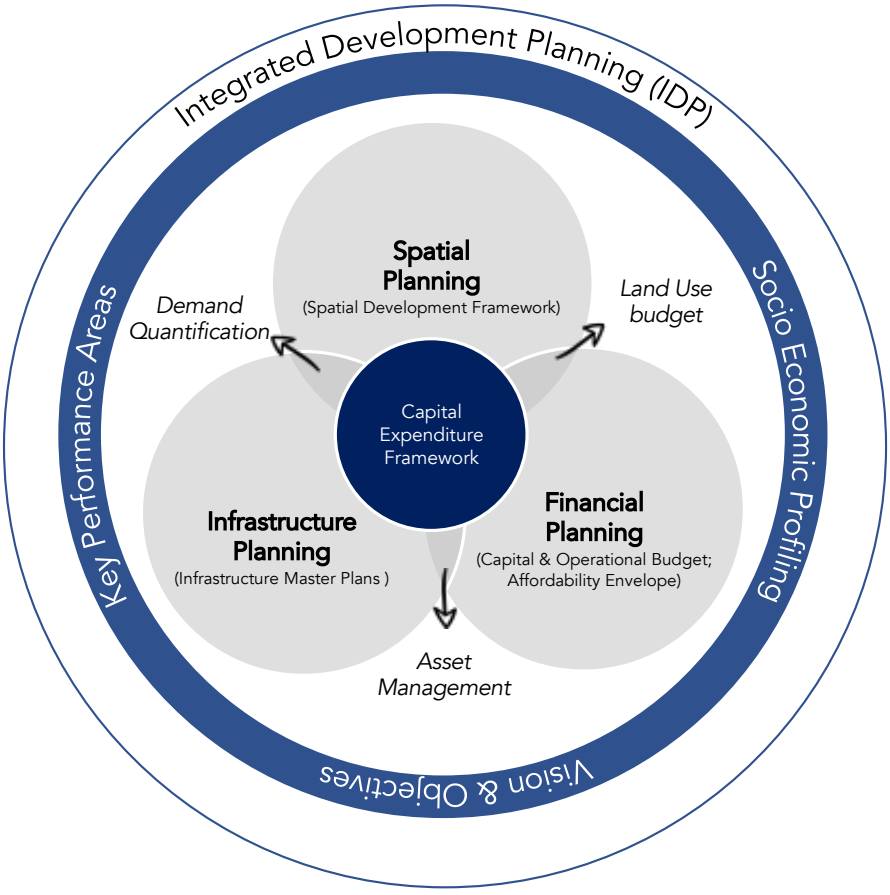
1.1 What is a Capital Expenditure Framework

According to the Department of Cooperative Governance and Traditional Affairs (COGTA) guidelines, a Capital Expenditure Framework (CEF) is a consolidated, high-level view of a municipality's long-term infrastructure investment needs. It ensures that infrastructure priorities are spatially aligned with municipal strategic objectives, budgetary realities, and development plans. The framework is grounded in principles of sustainability, financial feasibility, and strategic alignment, balancing immediate infrastructure needs with long-term development goals, the relationships between these spheres of planning and principles is illustrated in Figure 1-1.

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) mandates the inclusion of a CEF within a municipality's Spatial Development Framework (SDF). Specifically, Section 21(n) of SPLUMA requires that an SDF "determine a Capital Expenditure Framework for the municipality's development programmes, depicted spatially." This legislative requirement underscores the importance of integrating spatial planning with financial planning, ensuring that the spatial strategies articulated in the SDF are implemented through practical and affordable infrastructure investments.

A Capital Expenditure Framework links spatial development strategies with budgetary constraints and infrastructure demands. It provides a transparent mechanism for prioritising projects, promoting the efficient allocation of resources, and aligning capital expenditure with the municipality's long-term strategic vision.

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



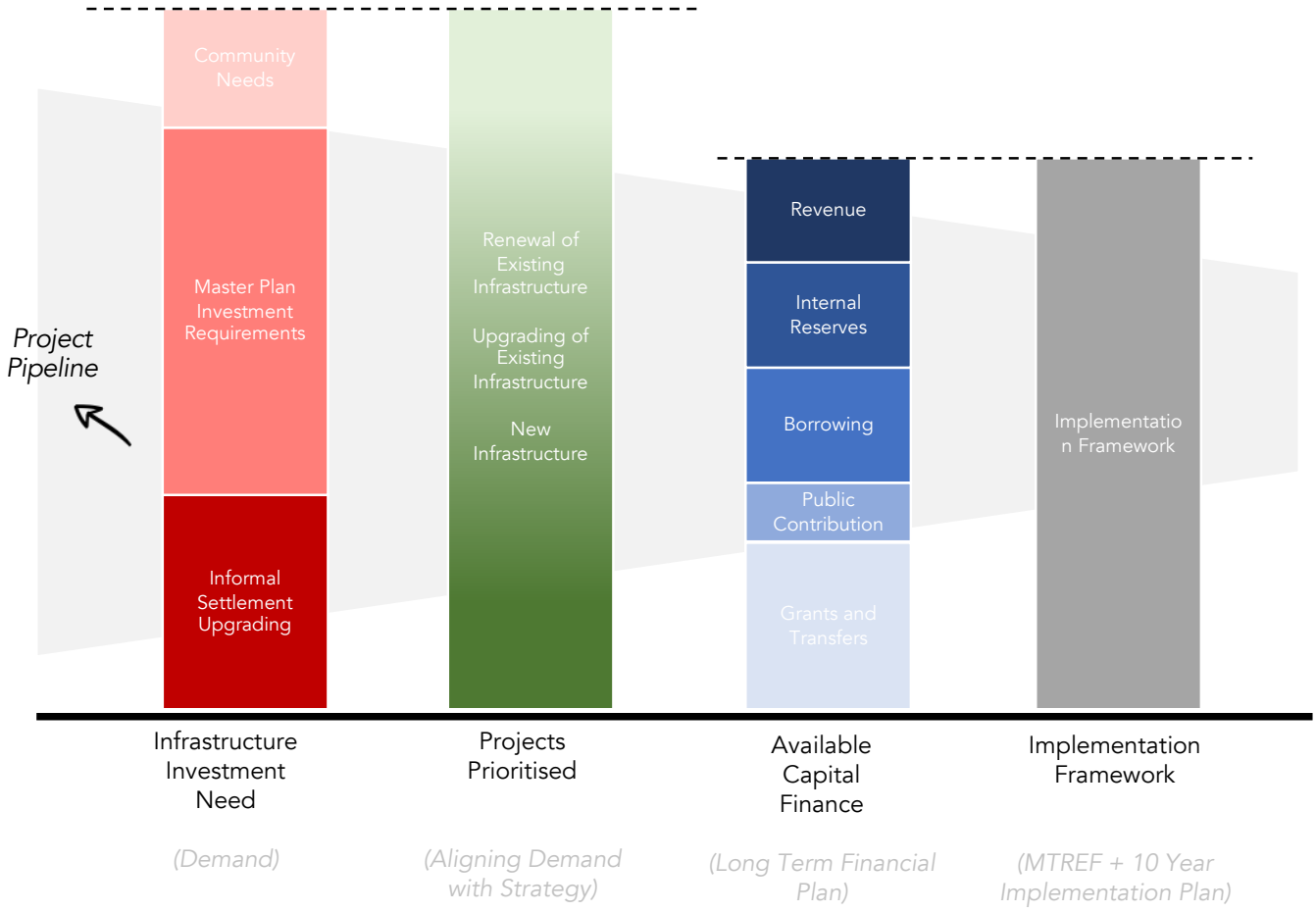
1.2 Aim of Capital Expenditure Framework

The aim of a Capital Expenditure Framework (CEF) is to create a structured and strategic approach to municipal infrastructure expenditure. The CEF is intended to align the municipality's spatial development strategies with its financial resources and capacity, ensuring that long-term growth and development objectives are achievable, and informs operational activities of a municipality.

A CEF aims to provide a municipality with the means to inform financial planning with infrastructure planning and spatial priorities identified in the Spatial Development Framework (SDF). It aims, furthermore, to establish a clear methodology for municipalities to evaluate, prioritise, and inform implementation processes of infrastructure projects within their affordability envelope, supporting both immediate and long-term development goals.

From Figure 1-2 one can see the illustration that infrastructure investment need, expressed as projects, usually exceeds available capital finance, and therefore it is an imperative for municipalities to partake in a prioritisation process to determine which projects are best aligned with the strategy of the municipality, together with a budget scenario process to determine which projects are affordable and should be implemented when.

Figure 1-2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process



1.3 Objectives of Capital Expenditure Framework

The key objectives of a CEF is to:

- Socio-economic trends: Understand the socio-economic trends in a municipality over the long term;
- Quantify Infrastructure Needs: Assess and detail the municipality's long-term infrastructure requirements based on an SDF-informed land use budget, infrastructure standards, anticipated socio-economic growth, existing infrastructure, and backlogs;
- Align with the Spatial Development Framework (SDF): Translate the spatial vision and strategic priorities outlined in the SDF into priority development areas which informs prioritisation practices;
- Consolidate Infrastructure Demand: Create a comprehensive list of infrastructure projects across various sectors in line with the municipality's mandate, reflecting the municipality's overall infrastructure demands;
- Contextualise Financial Affordability: Integrate the municipality's affordability envelope, derived from the Long-Term Financial Model (LTFM), to ensure infrastructure expenditure are financially sustainable over the planning horizon;
- Facilitate Prioritisation: Establish a framework to evaluate and rank projects based on strategic alignment, socio-economic impact, and spatial targeting amongst others, ensuring that resources are allocated to the most critical and impactful projects;
- Determine a Budget Scenario: Offer a structured, evidence-based approach to infrastructure planning and budgeting, improving decision-making processes and accountability to stakeholders - amongst others, to indicate project-level responses per asset type per functional area;
- Enable Spatial Transformation: Direct infrastructure investments toward spatial transformation goals, focusing on reducing inequalities, improving access to services, and promoting inclusive economic growth, and;
- Bridge Short-Term and Long-Term Planning: Ensure a coherent link between the short-term MTREF cycles, Medium-term Integrated Development Plan (IDP) cycles and the municipality's long-term development vision, embedding sustainability and foresight into the planning process.

1.4 Role of the Capital Expenditure Framework as a policy instrument

The Capital Expenditure Framework (CEF) is a cornerstone of municipal planning, grounded in South Africa's legislative framework and designed to bridge the gap between long-term spatial development strategies and actionable infrastructure expenditure. The concept of the CEF was formalised under the Spatial Planning and Land Use Management Act (SPLUMA, Act 16 of 2013), specifically in Section 21(n), which mandates municipalities to determine a spatially referenced CEF as part of their Spatial Development Framework (SDF). This legislative requirement reflects the increasing emphasis on aligning planning and budgeting processes to address developmental challenges effectively.

Historically, the Constitution of South Africa laid the foundation for this alignment in Section 153, which directs municipalities to prioritise the basic needs of communities while promoting socio-economic development through structured planning and budgeting. The Integrated Development Plan (IDP) was introduced as a mechanism to achieve this in the Local Government Transition Act (Act 209 of 1993), evolving through subsequent legislation, including the Municipal Systems Act (MSA, Act 32 of 2000). The MSA established the IDP as the principal planning instrument of local government, requiring it to incorporate a comprehensive financial plan and a Spatial Development Framework. This integration ensures that municipal resources are allocated effectively to achieve the long-term developmental vision.

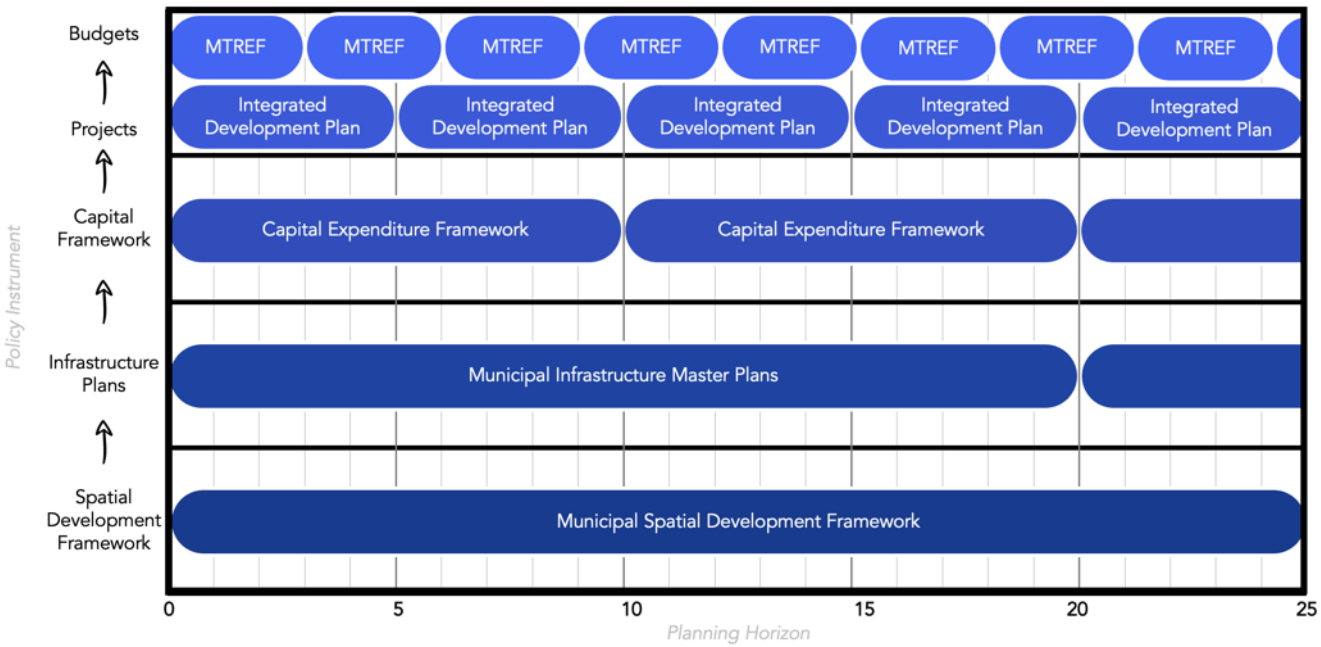
The CEF builds on these legislative imperatives by operationalising the SDF within the IDP framework. As a long-term (10-year) planning tool, the CEF quantifies infrastructure needs, consolidates them into prioritised project pipelines, and aligns them with the municipality's financial capacity as outlined in the Long-Term Financial Plan (LTFP). It ensures that infrastructure investments are not only spatially targeted but also financially sustainable, bridging the divide between visionary spatial strategies and practical implementation.

The CEF also plays a vital role in South Africa's Local Government Accountability Cycle, a governance framework defined by the Municipal Finance Management Act (MFMA, Act 56 of 2003). This cycle integrates planning, budgeting, and reporting processes to ensure transparency, accountability, and alignment with development priorities. Through informing the IDP, and so the Medium-Term Revenue and Expenditure Framework (MTREF), as well as the Service Delivery and Budget Implementation Plan (SDBIP), the CEF enables municipalities to stabilise their decision-making processes. It provides a consistent rationale for allocating resources, ensuring that both short-term operational needs and long-term developmental objectives are addressed.

Importantly, the CEF institutionalises long-term planning practices within municipalities. It encourages decision-makers to adopt a forward-looking perspective that considers future growth patterns, socio-economic trends, and financial constraints. This approach reduces the reactive nature of municipal budgeting, replacing it with proactive, evidence-based strategies that support equitable service delivery and spatial justice.

The CEF is a transformative policy instrument that integrates spatial, financial, and infrastructure planning within the legislative and operational frameworks of municipal governance. It strengthens the IDP as the single most strategic document of municipalities, ensures alignment with the SDF, and guides resource allocation through the MTREF and SDBIP. Through its structured and integrated approach, the CEF enables municipalities to achieve their developmental mandates while ensuring financial sustainability and fostering spatial transformation.

Figure 1-3: The relationship between policy instruments effecting the spatial form



1.5 Structure of this Capital Expenditure Framework

The structure of this report is outlined below to guide the reader through the key components of the Capital Expenditure Framework (CEF) and its alignment with municipal planning processes as well as the norms and standards of the CEF.

Table 1-1: Structure of this Capital Expenditure Framework

Document Reference	Adapted CEF Structure Reference	Adapted CEF Structure Aim
Part 1: Inception and Information Gathering	Phase 1	To provide a contextualisation to the Capital Expenditure Framework. This phase comprises the inception process of the CEF as well as the information gathering process in which a comprehensive integrated infrastructure investment framework, or portfolio of projects, is collated.
Part 2: Functional Area and Spatial Category for Investment Planning Profiling and Spatial Demand Quantification	Phase 2a	This part introduces functional areas for priority investment which are defined and mapped to indicate the spatial strategy depicted in the MSDF (linked to the MSDF proposals). The identified functional areas are used to determine the future population, housing, and land demand based on existing socio-economic and related data which is used in the spatial demand quantification component.
Part 3: Infrastructure demand	Phase 2b	This part determines the investment requirements for each functional area, including operational and maintenance costs per asset class. The goal is to compare the optimal infrastructure requirements scenario with the known infrastructure demand based on current planning frameworks.
Part 4: Affordability Envelope	Phase 3	This part is a reflection of the municipality's financial health and long-term financial plan. Primarily it includes the results of the re-application of the long-term financial plan to determine the appropriate affordability envelope.
Part 5: Prioritisation and Budget Scenario	Phase 4	This part has a prioritisation framework that considers spatial, engineering, and financial factors to calculate a composite score indicating each project's relative importance in the pipeline. It also applies this framework to the budget fit process to determine how to allocate capital within the affordability envelope per project for the next 10 years.
Part 6: Capital Expenditure Programme	Phase 5	This part is a breakdown of the 10-year capital expenditure framework. Essentially, it analyses the fitted project pipeline in terms of spatial alignment, asset type alignment, and other attributes to ultimately verify that the 10-year capital expenditure framework is in line with the strategic intent of the prioritisation framework and the MSDF objectives.
Part 7: Institutional Arrangements and Project Closeout	Phase 6	This phase comprises of a concluding chapter to the CEF, this part aims to identify areas of enhancement that will render the CEF not only as a compliance document but to solidify institutional change around the alignment of planning, engineering, and financial practices – with the ultimate aim to improve service delivery. Furthermore this phase contains a final close-out report detailing the project timeline and conclusions drawn.

Phase 1

Portfolio

2 Portfolio of Projects

2.1 Contextualisation

This report presents an extensive and comprehensive assessment of all infrastructure projects required for the forthcoming 10-year period as identified by the municipality. This evaluation consolidates projects derived from various consultations with officials, master and strategic documentation, including the Integrated Development Plan (IDP), Infrastructure Master Plans, Sector Plans, and proposals from the Municipal Spatial Development Framework (MSDF), covering both municipal-wide and settlement scale projects intended for implementation. The core purpose of this section is to collate all identified infrastructure needs, whether about new developments, renewals, or maintenance endeavours, into a unified, comprehensive set to further better strategic decision-making as part of the CEF. The output of this section culminates in the formulation of a consolidated table, detailing key attributes of infrastructure expenditure requirements of the municipality reflecting the 10-year capital project portfolio.

2.2 Portfolio Of Projects: Contextualising The Source

To determine a collated set of infrastructure needs identified by the municipality, several municipal documents need to be considered. In addition to Table 2-1 which provides a summary of all the municipality's masterplans and other related strategic documents serving as informants, to ultimately compile a collated portfolio of projects representative of the capital needs identified by the municipality.

Table 2-1: Source Document Register

Service Type	Plan Name	Updated Year	Planning Horizon
Strategic Planning	Water Services Development Plan (WSDP), with specific extracts from Topics 4 and 7	2019/2025	5-10 Year
Master Planning	Water Master Plan (WMP)	2019/2024/2025	20 Year
Master Planning	Sewer Master Plan (SEWMP)	2019/2024/2025	20 Year
Master Planning	Electrical/Energy Master Plan (MEMP)	2022/2023	20 Year
Master Planning	Comprehensive Integrated Transport Plan Freight Strategy(CITP)	2025	15-20 Year
Master Planning	Roads Master Plan	2022	20 Year
Sector Planning	Human Settlements Plan (HSP)	2023	5-10 Year
Budget/Implementation	Service Delivery and Budget Implementation Plan (SDBIP)	2025/2026	1 Year
Budget/Implementation	Capital Investment Plan (CIP)	2025	10 Year
Regional Study	Greater Cape Town Regional System Phase 2 (GCTRS)	2025/2026	Regional
Budget/Implementation	Water Services Audit	2022/2023	1 Year
Budget/Implementation	Capital Budget Book	2025-2028	3 Years
Master Planning	Master Plan Report	2015	20 Year

Table 2-1 includes master plans for various service types about strategic, master, sector, and budget planning. They are utilised to extract project information towards the collation of a consolidated portfolio of projects.

2.2.1 Water Services Development Plan

The goal of this document is to fulfil legal requirements under the Water Services Act to report on water services strategies and compliance. It provides a strategic framework for water services management, focusing on demographics, service levels, and asset management. Specific extracts detail the operations, maintenance, and financial standards required to sustain municipal infrastructure.

2.2.2 Water Master Plan

This document provides an analysis of water distribution systems by linking hydraulic computer models to treasury billing and meter data. The plan evaluates present and future water demand over a 20-to-50-year planning horizon to identify necessary system reinforcements. It details the required capital works for system augmentation to accommodate anticipated urban growth.

2.2.3 Sewer Master Plan

The goal of this plan is to provide a comprehensive evaluation and implementation framework for the sanitation network. It utilises calibrated computer models to assess the capacity of collector and outfall sewers in response to urban densification. The document identifies critical infrastructure projects phased for capital expenditure

2.2.4 Electrical/Energy Master Plan (MEMP

Developed to establish electricity pathways with a focus on decarbonisation and energy security. It analyses the potential for rooftop solar PV and renewable energy to reduce reliance on Eskom and mitigate load-shedding. The document outlines a least-cost capacity expansion plan for wind, solar, and battery storage.

2.2.5 Comprehensive Integrated Transport Plan & Freight Strategy (CITP)

The CITP serves as the framework for managing transport matters, including the integration of multi-modal passenger services. It outlines strategies to restore rail functionality and expand bus rapid transit. The embedded Freight Strategy focuses on alleviating road congestion by promoting a modal shift from road to rail.

2.2.6 Roads Master Plan

The purpose of this plan is to assist authorities in the coordinated planning and funding of transportation infrastructure. It employs a transport model to assess traffic volume trends, identifying where new roads or upgrades are essential. The plan prioritises catalyst projects designed to alleviate congestion within industrial and CBD nodes.

2.2.7 Human Settlements Plan (HSP)

The goal of this plan is to ensure all income groups have access to safe, responsible housing. It utilises a "Housing Pipeline" to manage diverse programmes, including informal settlement upgrades and social housing. The document provides a schedule of projects that coordinates land acquisition with bulk infrastructure provision.

2.2.8 Service Delivery and Budget Implementation Plan (SDBIP)

This document acts as a management tool that translates the municipality's strategies and annual budget into measurable performance targets. It outlines quarterly deliverables and tracks Key Performance Indicators (KPIs) for infrastructure projects. It is essential for ensuring accountability in the implementation of the portfolio of projects.

2.2.9 Capital Investment Plan

The goal of the CIP is to highlight long-term infrastructure requirements and allocate capital demand budgets through 2035. It provides a realistic portfolio of projects linked to a multi-year implementation framework, ensuring financial sustainability. The document identifies future sanitation and water projects necessary to meet projected demand growth.

2.2.10 Greater Cape Town Regional System Phase 2 (GCTRS)

This regional study provides an evidence-based infrastructure systems analysis for the convergence of Cape Town, Drakenstein, and Stellenbosch. The last of which is of concern to this document. It focuses on regional interdependencies, such as shared water supply and transport corridors. The document aims to guide sustainable development that aligns with regional infrastructure capacity.

2.2.11 Water Services Audit

This annual report monitors municipal compliance with the Water Services Act. It provides a detailed overview of the water balance, including treated volumes and non-revenue water losses. The audit assesses the performance of services through quality compliance evaluations and Blue and Green Drop status reporting.

2.2.12 Capital Budget Book

This book details the Medium-Term Revenue and Expenditure Framework (MTREF), specifically allocating funds for infrastructure services over three years. It identifies funding sources, such as grants and external loans, and lists specific capital expenditure projects that align with master plan priorities. Of key concern when drawing from this document is ensuring duplicate checks against the SDBIP.

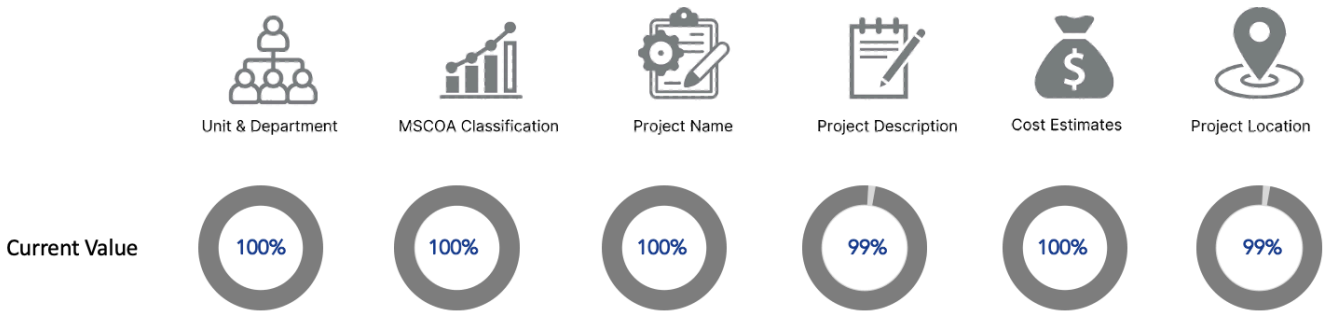
2.2.13 Master Plan Report

The primary goal of this report was to prepare an infrastructure master plan to guide the long-term development and renewal of the power network. It provides a condition assessment of existing assets and establishes timelines for projects based on different growth scenarios. It remains a baseline for understanding capacity limits and redundancy requirements.

2.3 Collated Portfolio of Projects

After meticulous analysis and interrogation of the various source documents, it was possible to compile a collated Portfolio of Projects and structure it in terms of several key attributes. The purpose of having one capital needs portfolio is to enable the municipality to make evidence-based, informed decisions during the process of prioritisation and capital budgeting. Figure 2-1outlines the completeness of data found in the portfolio of projects:

Figure 2-1: Breakdown of the Completeness of Portfolio



Key observations from Figure 2-1are noted below:

- Unit and department designations achieved 100% completion, although these assignments were primarily derived from the municipal organogram rather than direct departmental verification. While this ensures organisational alignment within the dataset, the municipality should review these assignments to confirm accuracy. Completeness in this category is critical, as unit and departmental attribution forms the basis for the subsequent project prioritisation and budget allocation processes.
- mSCOA classifications were completed at 100% during the compilation of the project portfolio. Required by National Treasury, these classifications capture the functional and financial nature of projects through the standardised mSCOA framework. This enables consistent reporting across the Function and Project lenses and facilitates integration with municipal financial systems during later stages of prioritisation and budgeting.
- Project names were captured at 100% completeness, providing the primary descriptor of project activities. In many cases, project names include references to locations or infrastructure types, making them a key source for spatial inference where detailed descriptions or coordinates are absent. As such, project names play an important role in supporting spatial categorisation during the CEF analysis.
- Cost estimates were captured at 100% completeness, indicating that all projects within the portfolio have associated expenditure estimates. It is important to note that these costs represent project demand rather than confirmed budget allocations and may span single or multiple financial years. Where a specific year was not indicated, costs were provisionally allocated to the first year of the CEF to maintain consistency in the dataset.
- Project descriptions were captured at 99% completeness, meaning that only a very small portion of projects lack detailed explanatory information. The high level of descriptive data significantly strengthens the interpretability of the portfolio by providing additional context regarding project scope, objectives, and intended outcomes.
- Project location data stands at 99% completeness, representing a very strong spatial information base for the subsequent CEF phases. While some locations may still rely on generalised references rather than precise geographic coordinates, the high level of spatial attribution substantially improves the

municipality's ability to conduct spatial prioritisation, assess alignment with the MSDF, and support evidence-based infrastructure planning.

2.3.1 Unpacking Projects Over Time

Unpacking projects over time provides insights into evolving demand trends, particularly when contextualised within the constraints of the Medium-Term Revenue and Expenditure Framework (MTREF), which anchors municipalities to a three-year budget cycle. This short-term focus often limits strategic foresight. The Capital Expenditure Framework (CEF), with its 10-year planning horizon, expands this perspective, enabling municipalities to align their capital planning with longer-term developmental trajectories. This approach bridges immediate fiscal constraints and the vision for sustainable infrastructure investment, ensuring alignment with broader municipal spatial strategies, such as those outlined in Integrated Development Plans (IDPs) and Spatial Development Frameworks (SDFs).

Emphasising long-range planning, the CEF nurtures a robust project pipeline grounded in sectoral and integrated municipal plans. While extending the planning horizon enhances strategic foresight, it also introduces challenges in precisely projecting capital needs, as uncertainties increase over time. This often results in a lack of planning for project-based expenditure in the latter years of the CEF. Nevertheless, collating planning initiatives across disciplines is invaluable in refining infrastructure strategies, prioritising expenditure, and informing annual budget allocations under the MTREF. Ultimately, this iterative process promotes fiscal discipline and sustainable growth while reinforcing the alignment of municipal investments with long-term spatial and developmental objectives.

Figure 2-2: Total Project Demand per Year

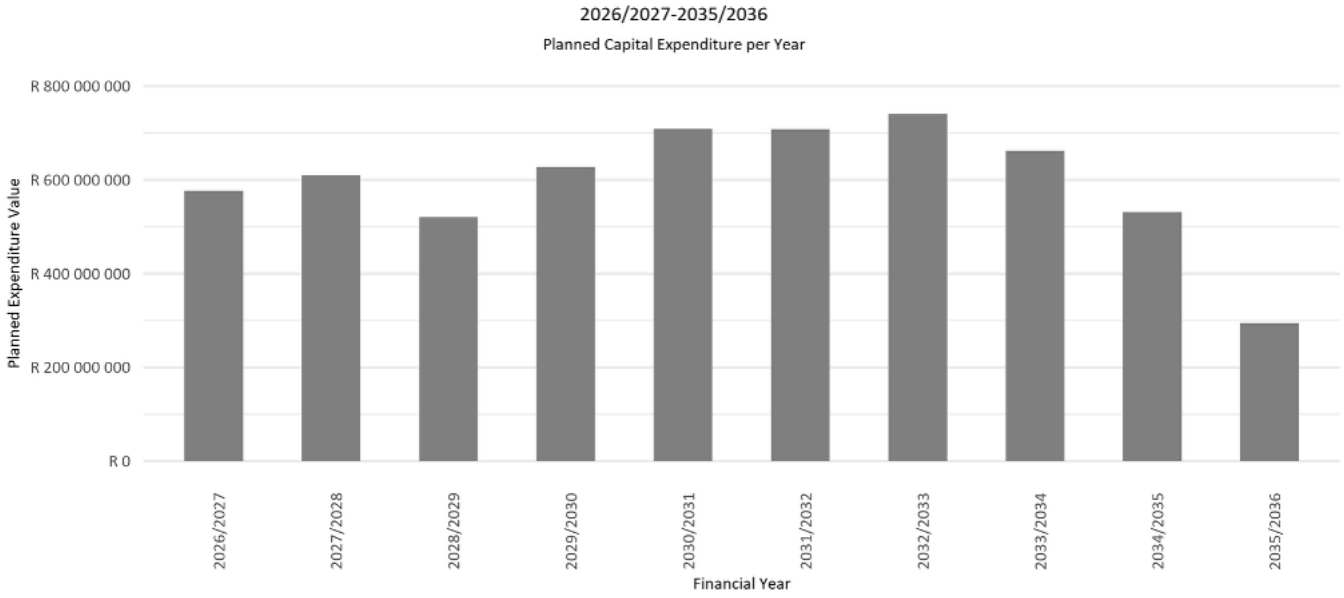


Table 2-2: Total Project Demand per year

Financial Year	Total Planned Capital Expenditure	Percentage
2026/2027	R 576 301 851	9.64%
2027/2028	R 610 030 198	10.20%
2028/2029	R 520 771 404	8.71%
2029/2030	R 627 581 768	10.49%
2030/2031	R 708 512 005	11.85%

Financial Year	Total Planned Capital Expenditure	Percentage
2031/2032	R 708 326 015	11.85%
2032/2033	R 740 801 328	12.39%
2033/2034	R 661 807 825	11.07%
2034/2035	R 531 603 395	8.89%
2035/2036	R 294 095 000	4.92%
Total	R 5 979 830 789	100%

Key observations from Figure 2-2 and Table 2-2 are noted below:

- The dataset reveals 28.55% of total 10-year demand concentrated within the MTREF cycle (2026/27-2028/29), demonstrating continued alignment between the municipality's medium-term budgeting horizon and its broader infrastructure planning pipeline. Capital demand during this period ranges between R520.8 million and R610.0 million per year, reflecting projects that are already defined within sectoral plans and municipal planning frameworks.
- Capital demand remains consistently strong during the first six years of the planning horizon. The period 2026/27-2031/32 collectively represents 62.74% of total portfolio demand, indicating that the municipality maintains a substantial medium-term project pipeline. Expenditure gradually increases during this period, reaching R708.5 million in 2030/31 and remaining stable in 2031/32 (11.85%), before moderating in the outer years as currently identified projects approach the limits of existing master plan horizons.
- The gradual reduction in planned expenditure in the outer years, from R740.8 million in 2032/33 to R294.1 million in 2035/36, reflects the natural tapering of project identification beyond the primary planning cycles of sector master plans rather than a planning deficit. The final three years collectively account for 24.88% of total demand, suggesting that while long-term planning exists, continued project identification during future master plan reviews would further strengthen the municipality's longer-term infrastructure pipeline.
- The relatively balanced distribution of capital demand across the first half of the planning period indicates a mature medium-term planning capacity, where infrastructure requirements are distributed across multiple years rather than concentrated in a single peak year. This pattern supports more predictable capital programming and allows the municipality to align infrastructure implementation with evolving service delivery priorities, spatial development objectives, and financial planning cycles.

2.3.2 Unpacking Projects Per Unit And Department

The portfolio of projects per Unit and Department, as summarised in Figure 2-3 and Table 2-3 offers valuable insights into the distribution of projects and their associated costs within the organisational structure. This perspective allows us to discern the specific Units and Departments that are more engaged in infrastructure development or have projects with a higher total cost over the analysis period. By unpacking the portfolio in this manner, we gain a comprehensive understanding of the demand for projects and the required allocation of resources across different areas of responsibility within the municipality. This view enables us to identify potential Units with a good understanding of the need for their respective services across the municipality, and conversely, areas that might require further attention or additional support. Additionally, it enables and ultimately facilitates effective project management practices, as it provides a clear maturity of understanding project-based responses required to respond to the identified need in the municipality.

Through this analysis, the municipality can identify Units that require additional support in project preparation and project-based responses to needs identified to ultimately improve prioritisation and budgeting practices in the municipality.

Figure 2-3: Total Project Demand per Unit

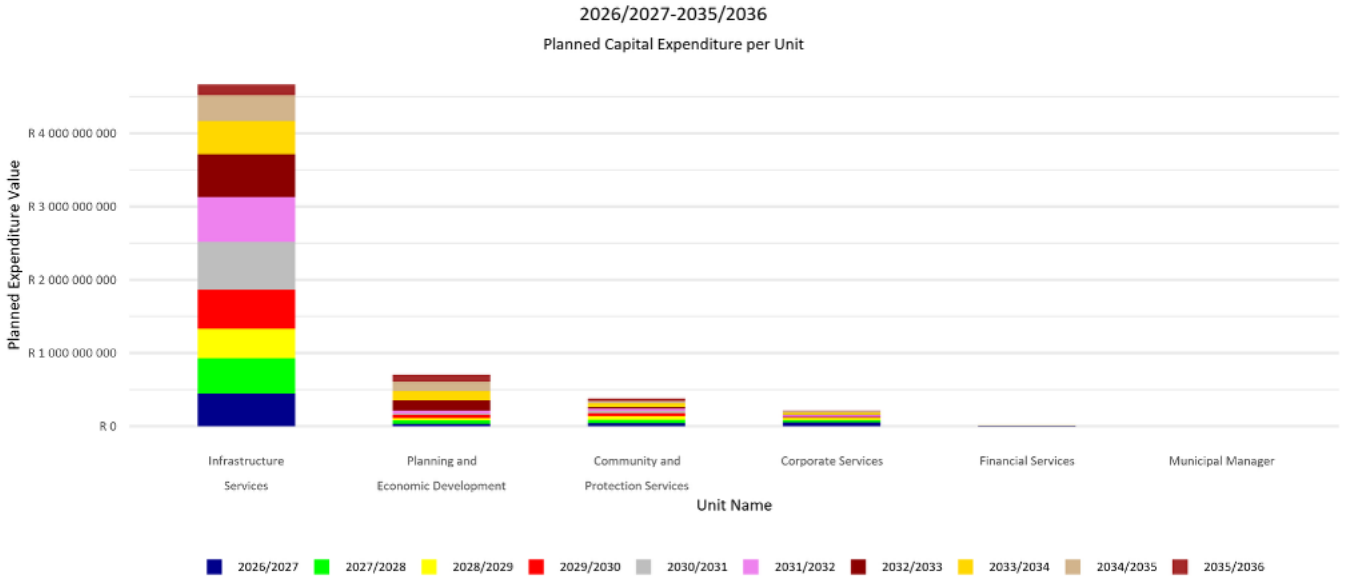


Table 2-3: Total Project Demand per Unit

Financial Year	Infrastructure Services	Planning and Economic Development	Community and Protection Services	Corporate Services	Financial Services
Number of Projects	154	25	59	22	5
2026/2027	R 445 794 308	R 33 925 761	R 40 521 782	R 52 100 000	R 3 900 000
2027/2028	R 483 504 003	R 45 553 369	R 47 512 826	R 31 150 000	R 2 250 000
2028/2029	R 401 190 990	R 32 152 739	R 55 937 675	R 31 180 000	R 250 000
2029/2030	R 531 790 768	R 46 721 000	R 36 260 000	R 12 500 000	R 250 000
2030/2031	R 653 916 005	R 13 676 000	R 27 610 000	R 13 000 000	R 250 000
2031/2032	R 614 435 015	R 45 461 000	R 35 120 000	R 13 000 000	R 250 000
2032/2033	R 584 422 788	R 131 381 000	R 19 187 540	R 5 500 000	R 250 000
2033/2034	R 451 624 802	R 130 701 000	R 53 972 023	R 22 700 000	R 2 750 000
2034/2035	R 351 112 912	R 128 041 000	R 27 639 483	R 23 500 000	R 1 250 000
2035/2036	R 151 550 000	R 96 085 000	R 34 960 000	R 11 500 000	R 0
Total	R 4 669 341 591	R 703 697 869	R 378 721 329	R 216 130 000	R 11 400 000
%	78.08%	11.77%	6.33%	3.61%	0.19%

Notable findings from Figure 2-3 and Table 2-3 are outlined as follows:

The distribution of capital demands across municipal units provides critical insights into the municipality's strategic priorities and operational focus. This analysis examines demand patterns within departmental structures, identifying areas requiring sustained investment and their alignment with Stellenbosch's long-term spatial and developmental objectives. Key observations are noted below:

- Infrastructure Services dominates the capital portfolio, accounting for 78.08% of total demand (R4.67 billion across 154 projects). This concentration reflects the unit's mandate for core engineering services, including water and sanitation infrastructure, road networks, stormwater systems, and electricity distribution services. Planning and Economic Development represents 11.77% (R703.7 million across 25 projects), followed by Community and Protection Services at 6.33% (R378.7 million

across 59 projects). Corporate Services accounts for 3.61% (R216.1 million across 22 projects), while Financial Services represents a marginal 0.19% (R11.4 million across 5 projects). This distribution demonstrates a strong prioritisation of service delivery infrastructure while maintaining supporting investments in administrative and social infrastructure.

- Within Infrastructure Services, demand concentration reflects strategic prioritisation of bulk infrastructure serving both urban settlements and dispersed rural areas. Water and sanitation projects address service delivery requirements across residential areas, wine estates, and agricultural holdings, whilst road infrastructure supports rural connectivity, tourism accessibility, and urban mobility. Planning and Economic Development's allocation reflects investments related to housing development, spatial planning initiatives, and economic infrastructure supporting compact settlement patterns and sustainable growth.
- The capital demand distribution demonstrates strong alignment with spatial and economic development priorities articulated in the MSDF and IDP. Infrastructure Services' dominance supports the consolidation of infrastructure within existing settlement areas while extending essential services to underserved communities. Planning and Economic Development's allocation enables spatial transformation initiatives, housing development programmes, and strategic economic interventions. Community and Protection Services' allocation supports social infrastructure such as public safety facilities, parks, community amenities, and emergency services, contributing to equitable service delivery across settlements.
- Financial Services' limited allocation (0.19%) reflects the relatively low capital-intensive nature of financial management functions, with most requirements addressed through operational budgets rather than capital projects. While the concentration of capital demand within Infrastructure Services is consistent with municipal service delivery mandates, the distribution highlights opportunities to further strengthen capital programming in areas such as economic development, climate resilience, and digital infrastructure to support broader municipal development objectives.

Figure 2-4: Total Project Demand per Unit and Department

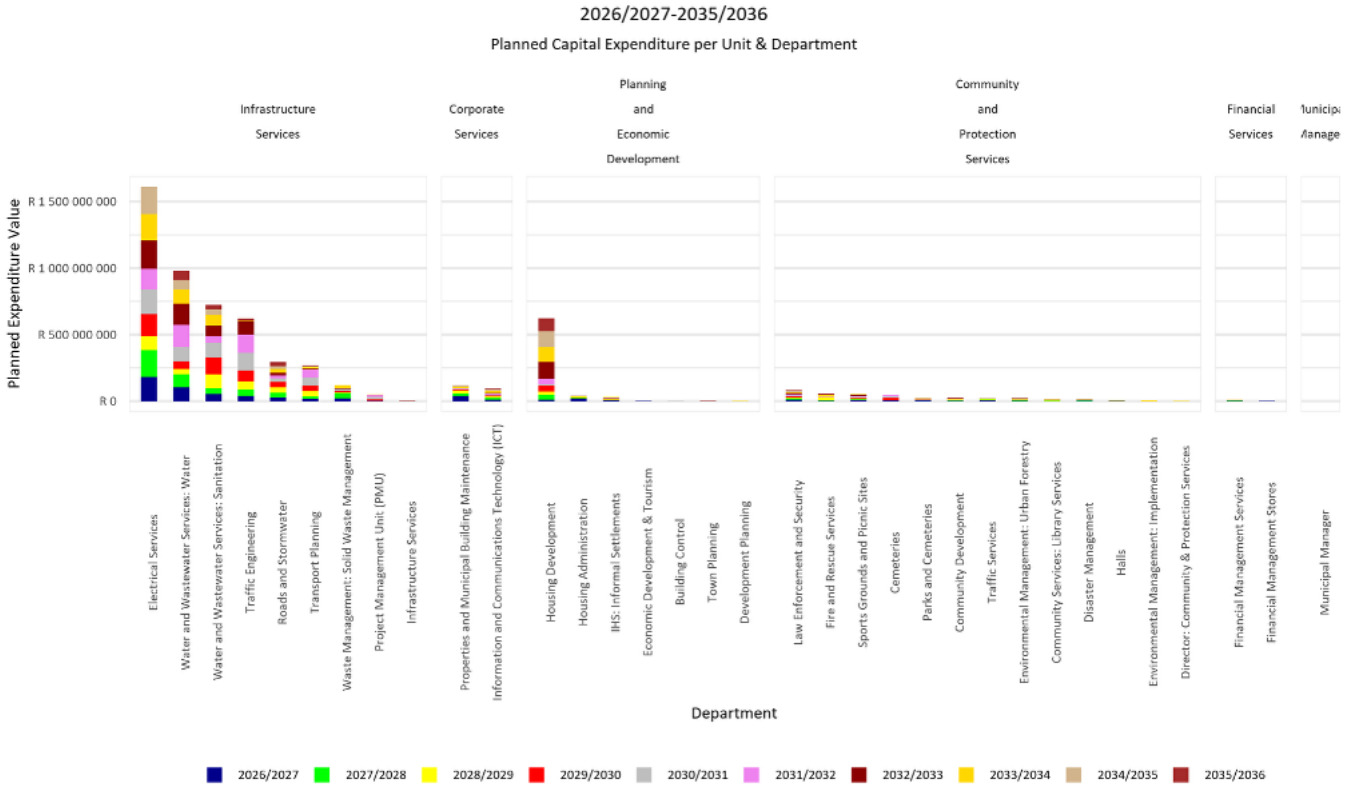


Table 2-4: Total Project Demand per Unit and Department

Unit / Department	Number of Projects	Total Planned Capital Expenditure	Percentage
Infrastructure Services			
Electrical Services	46	R 1 611 579 075	26.95%
Water and Wastewater Services: Water	18	R 982 076 130	16.42%
Water and Wastewater Services: Sanitation	18	R 723 287 850	12.10%
Traffic Engineering	19	R 619 593 007	10.36%
Roads and Stormwater	22	R 295 100 000	4.93%
Transport Planning	16	R 268 702 482	4.49%
Waste Management: Solid Waste Management	10	R 120 491 917	2.01%
Project Management Unit (PMU)	4	R 47 541 130	0.80%
Infrastructure Services	1	R 970 000	0.02%
Infrastructure Services Total	154	R 4 669 341 591	78.08%
Planning and Economic Development			
Housing Development	10	R 621 876 956	10.40%
Housing Administration	6	R 43 658 913	0.73%
IHS: Informal Settlements	4	R 31 557 000	0.53%
Economic Development & Tourism	2	R 2 950 000	0.05%
Building Control	1	R 1 670 000	0.03%
Town Planning	1	R 1 155 000	0.02%
Development Planning	1	R 830 000	0.01%
Planning and Economic Development Total	25	R 703 697 869	11.77%
Community and Protection Services			
Law Enforcement and Security	8	R 84 019 565	1.41%
Fire and Rescue Services	5	R 55 676 675	0.93%
Sports Grounds and Picnic Sites	8	R 55 100 000	0.92%
Cemeteries	2	R 45 233 478	0.76%
Parks and Cemeteries	7	R 26 073 956	0.44%
Community Development	3	R 24 642 609	0.41%
Traffic Services	4	R 22 950 000	0.38%
Environmental Management: Urban Forestry	5	R 21 800 000	0.36%
Community Services: Library Services	7	R 15 225 046	0.25%
Disaster Management	2	R 13 000 000	0.22%
Halls	3	R 8 600 000	0.14%
Environmental Management: Implementation	4	R 5 600 000	0.09%
Director: Community & Protection Services	1	R 800 000	0.01%
Community and Protection Services Total	59	R 378 721 329	6.33%
Corporate Services			
Properties and Municipal Building Maintenance	16	R 120 280 000	2.01%
Information and Communications Technology (ICT)	6	R 95 850 000	1.60%
Corporate Services Total	22	R 216 130 000	3.61%
Financial Services			
Financial Management Services	4	R 9 400 000	0.16%
Financial Management Stores	1	R 2 000 000	0.03%
Financial Services Total	5	R 11 400 000	0.19%
Municipal Manager			
Municipal Manager	1	R 540 000	0.01%
Municipal Manager Total	1	R 540 000	0.01%
Total	266	R 5 979 830 789	100%

Notable findings from Figure 2-4 and Table 2-4 are outlined as follows:

- Four core infrastructure departments dominate the capital demand portfolio. Electrical Services (26.95%, R1.61 billion), Water and Wastewater Services: Water (16.42%, R982.1 million), Water and Wastewater Services: Sanitation (12.10%, R723.3 million), and Traffic Engineering (10.36%, R619.6 million) collectively account for 65.83% of total municipal demand. This strong concentration within traditional engineering functions reflects the municipality's primary mandate of delivering and maintaining essential bulk infrastructure services.
- Transport and mobility infrastructure remains a significant component of the portfolio. Traffic Engineering (10.36%, R619.6 million) and Transport Planning (4.49%, R268.7 million) together represent 14.85% of total capital demand, demonstrating a comprehensive approach to mobility infrastructure extending beyond conventional road construction to include traffic management, safety interventions, and integrated transport planning supporting spatial transformation objectives.
- Roads and Stormwater infrastructure accounts for 4.93% of total demand (R295.1 million). While smaller than electrical and water investments, these projects remain critical to maintaining network resilience and supporting urban mobility. Given increasing climate variability and storm events, the municipality may consider strengthening long-term stormwater infrastructure planning to improve flood resilience and drainage capacity.
- Within Planning and Economic Development, Housing Development dominates the unit's capital demand, accounting for 10.40% of the total municipal portfolio (R621.9 million across 10 projects). This substantial allocation reflects the municipality's commitment to addressing housing demand and supporting spatial transformation through planned housing programmes. Other planning functions such as Housing Administration (0.73%), Informal Settlements (0.53%), and Economic Development & Tourism (0.05%) represent comparatively modest investment levels.
- Community and Protection Services collectively account for 6.33% of total demand (R378.7 million), distributed across multiple social and safety-related functions. Key investments include Law Enforcement and Security (1.41%), Fire and Rescue Services (0.93%), Sports Grounds and Picnic Sites (0.92%), and Cemeteries (0.76%), reflecting investments in community safety, public amenities, and social infrastructure supporting quality of life across the municipality.
- Corporate Services represents 3.61% of total capital demand (R216.1 million), with investment split between Properties and Municipal Building Maintenance (2.01%) and Information and Communications Technology (ICT) (1.60%). These projects support institutional capacity, digital transformation, and maintenance of municipal facilities required for effective governance and service delivery.
- Financial Services accounts for only 0.19% of capital demand (R11.4 million), reflecting the limited capital-intensive requirements of financial management functions. Similarly, the Municipal Manager's office accounts for a minimal 0.01% (R540 000), indicating that most strategic and administrative functions rely primarily on operational rather than capital budgets.

2.3.3 Analysing Through The Municipal Standard Chart Of Accounts (mSCOA) Perspective

National Treasury has implemented Integrated Financial Management and Internal Control System processes for local government. Key to this is the implementation of the Regulation of a Standard Chart of Accounts, commonly referred to as the Municipal Standard Chart of Accounts (mSCOA). mSCOA makes provision for a uniform and standardised financial transaction classification framework as per the Municipal Regulations and Standard Chart of Accounts as gazetted on 22 April 2014 (Gazette No 37577). Figure 2-5 shows a summary of the Municipal Chart of Accounts regulated segment classifications. mSCOA brings several benefits to municipalities and local governments in South Africa by standardising

reporting practices. One of the key benefits is the ability to standardise the understanding of projects and facilitate meaningful comparisons.

Figure 2-5: mSCOA Segment Classification

Project Scope (using mSCOA)										
Project segment			Fund segment	Function segment		Region segment			Item Assets sub-segment	Costing segment
Expenditure			Capital	Core	Non-core	(Municipal-specific)	City-wide	Administrative HQ	Non-current assets	-
Class	Action	Type								
Sub-class	Sub-action	Sub-type								
		Detail-sub-type								
		Component-detail-sub-type								

a. Unpacking Projects per Action and Sub-Action

Examining projects per action and sub-action provides valuable insights into the distribution of the portfolio of projects. The project Action and Sub-Action component of the Project Segment within mSCOA is an umbrella term that includes a "New" or "Existing" project. Sub-actions for an "Existing" project include "Upgrade" or "Renewal". For ease of reference, the category descriptions are as follows:

- New: Capital projects to provide new assets to meet the current and future growth demands;
- Existing: Capital projects to provide an upgrade or renewal to an asset to meet the current and future demands;
- Existing – Upgrade: Upgrade projects are generated according to the requirement for the replacement of a part of an asset component to increase the current capacity of the asset, and;
- Existing – Renewal: Replacing existing infrastructure that has reached a Remaining Useful Life (RUL) of zero, while providing the same capacity and service.

This analysis allows us to determine whether the capital expenditure demand lies in new projects or is predominantly focused on existing projects, particularly those related to renewal or upgrading. By unpacking projects in this manner, we gain a comprehensive understanding of the quantum of projects falling under each action and sub-action, as well as their related expenditure requirements.

This information enables us to gauge the extent to which the municipality is emphasising infrastructure expansion versus maintaining and enhancing existing assets. It further aids in formulating strategic plans and prioritising initiatives to effectively meet the future needs of the municipality.

Figure 2-6: Total Demand per Action and Sub-Action

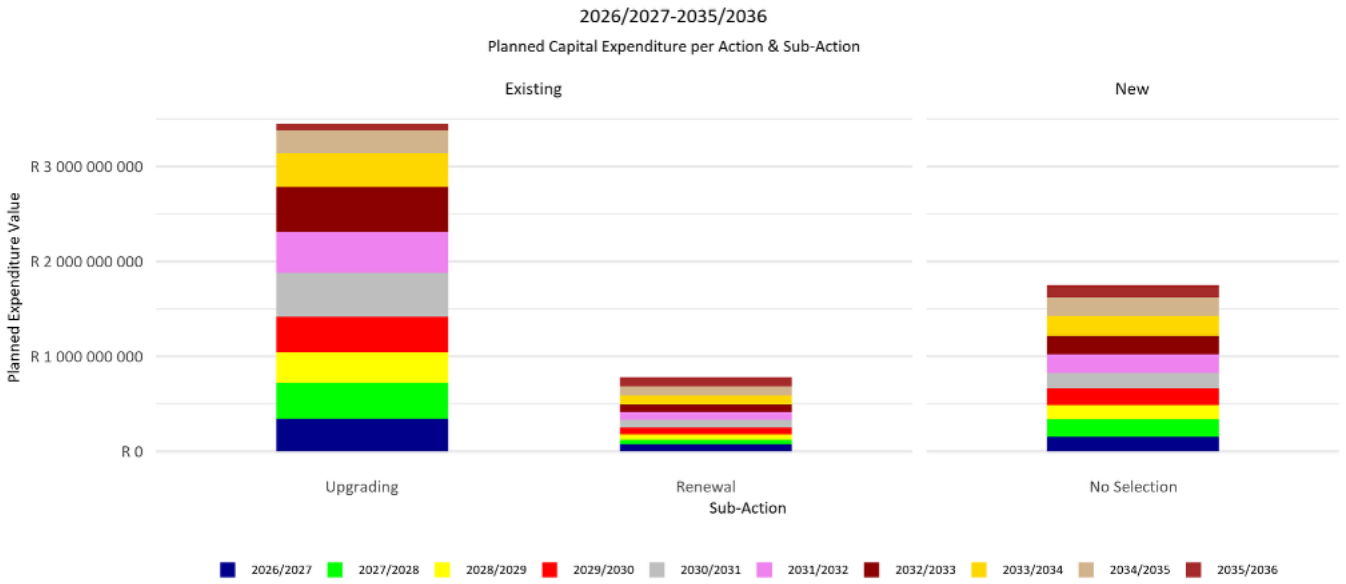


Table 2-5: Total Demand per Action and Sub-Action

Action – Sub Action	Existing - Upgrading	Existing - Renewal	New - No Selection	New:Existing Ratio
2026/2027	R 344 994 907	R 76 986 500	R 154 320 444	1:2.73
2027/2028	R 377 660 582	R 47 791 051	R 184 578 565	1:2.3
2028/2029	R 319 711 304	R 53 110 034	R 147 950 066	1:2.52
2029/2030	R 374 952 375	R 75 057 436	R 177 571 957	1:2.53
2030/2031	R 464 265 969	R 80 368 079	R 163 877 957	1:3.32
2031/2032	R 432 834 979	R 82 693 079	R 192 797 957	1:2.67
2032/2033	R 468 464 920	R 78 606 814	R 193 729 594	1:2.82
2033/2034	R 356 470 649	R 93 441 979	R 211 895 197	1:2.12
2034/2035	R 242 409 019	R 95 776 623	R 193 417 753	1:1.75
2035/2036	R 64 550 000	R 97 305 000	R 132 240 000	1:1.22
Total	R 3 446 314 704	R 781 136 595	R 1 752 379 490	1:2.41
%	57.63%	13.06%	29.30%	1:2.41

Notable findings from Figure 2-6 and Table 2-5 are outlined as follows:

The analysis of capital demand through the mSCOA asset action classification provides important insight into how the municipality balances infrastructure expansion with the stewardship of its existing asset base. By distinguishing between new asset creation, upgrading, and renewal activities, the distribution reveals the strategic orientation of the capital programme and its alignment with long-term infrastructure sustainability principles. Key observations are noted below:

- The municipality allocates 29.30% of total capital demand (R1.75 billion) to New projects, while 70.69% of demand is directed toward Existing infrastructure, comprising 57.63% for Upgrading (R3.45 billion) and 13.06% for Renewal (R781.1 million). This distribution reflects a portfolio that remains predominantly focused on strengthening existing infrastructure systems rather than pursuing extensive greenfield expansion. The prominence of upgrading investments indicates that much of the municipality's infrastructure strategy is centred on improving capacity, performance, and efficiency within established service networks.
- The 29.30% allocation to new infrastructure suggests that the municipality continues to face meaningful growth pressures and service delivery expansion requirements. While the proportion

exceeds the commonly referenced 10–20% guideline, it reflects the reality that municipalities experiencing urban growth and historical infrastructure backlogs must periodically expand their infrastructure footprint. From a financial perspective, however, each new asset introduces long-term operational commitments, including maintenance, energy consumption, and staffing requirements. Managing these lifecycle costs will therefore remain an important consideration as the municipality evaluates the affordability of future expansion.

- The substantial emphasis on upgrading existing infrastructure (57.63%) highlights a strategy focused on extracting additional value from the current asset base. Rather than replacing infrastructure prematurely or expanding networks extensively, upgrading allows the municipality to increase capacity, modernise systems, and improve service standards while making use of established infrastructure corridors. In spatially constrained environments such as Stellenbosch—where heritage protection, environmental sensitivities, and established settlement patterns influence development—this approach enables infrastructure to adapt to growth without requiring large-scale spatial expansion.
- The renewal allocation of 13.06% (R781.1 million) remains somewhat below the 15–25% range typically associated with mature municipal infrastructure portfolios. While this level of investment still represents a meaningful commitment to asset replacement, it suggests that renewal may be slightly underrepresented relative to long-term infrastructure depreciation trends. Ensuring that renewal investments remain aligned with asset condition assessments will therefore be important to avoid the gradual accumulation of deferred replacement requirements that could create larger financial pressures in future planning cycles.
- The overall New:Existing ratio of approximately 1:2.41 demonstrates that the municipality's infrastructure planning framework is fundamentally oriented toward sustaining and strengthening its existing service networks. This balance broadly aligns with good asset management practice, where infrastructure expansion is moderated by the need to maintain and optimise the performance of existing assets. Over time, however, progressively strengthening the renewal component of the programme would further enhance the long-term sustainability of the municipal infrastructure portfolio.

The temporal sequencing of these investment categories suggests that both expansion and enhancement initiatives are prioritised within the earlier years of the planning horizon, where project readiness and financial certainty are strongest. As infrastructure networks continue to age and service demands evolve, strengthening whole-of-life cost modelling, asset condition monitoring, and long-term asset management planning will help ensure that future capital investment decisions remain financially sustainable and operationally resilient.

b. Unpacking Projects per Asset Type and Sub-Type

The Municipal Standard Chart of Accounts (mSCOA) provides a structured framework for the classification of municipal projects under asset types and sub-types. This classification enables detailed analysis of project distribution and alignment with municipal financial and operational structures.

- mSCOA Asset Types: Asset types are high-level categories that group municipal assets for coherent planning, budgeting, and reporting. These ensure consistent alignment across all municipal transactions.
- mSCOA Asset Sub-Types: Sub-types offer a more granular view, breaking down the asset types into specific categories. This granularity aids in tracking, managing, and analysing municipal assets and expenditures effectively.

By using the asset types and sub-types within mSCOA, this approach provides a nuanced perspective on how projects are distributed and categorised within the Project Class. By scrutinising the portfolio from this angle, insights are gained into which specific asset types and sub-types are prominent within the project class.

This analysis not only highlights the distribution of projects across various asset types but also underscores their alignment with the municipality's financial classification system. This process facilitates more informed decision-making, resource allocation, and strategic planning, as it ensures that projects align with financial priorities and objectives. Through this lens, the municipality can effectively optimise project selection, maximise resource utilisation, and ensure that infrastructure expenditure planning harmonises with the municipal objectives.

Figure 2-7: Total Demand per Asset Type and Sub-Type

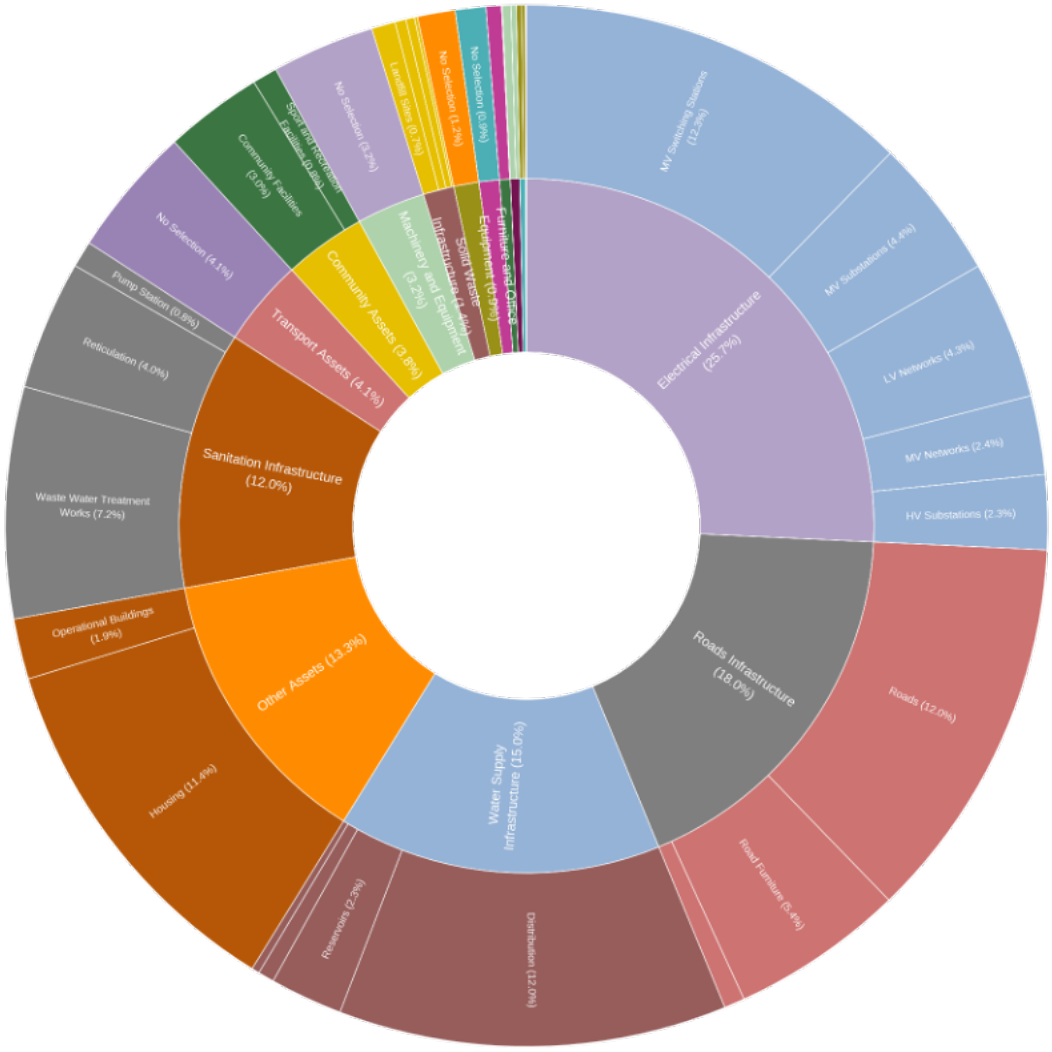


Table 2-6: Total Demand per Action Asset Type and Sub-Type

Asset Type	Asset Sub-Type	Total Planned Capital Expenditure	Percentage
Electrical Infrastructure		R 1 539 064 835	25.74%
	MV Switching Stations	R 735 554 911	12.30%
	MV Substations	R 262 352 504	4.39%
	LV Networks	R 256 502 564.02	4.29%

Asset Type	Asset Sub-Type	Total Planned Capital Expenditure	Percentage
	MV Networks	R 146 303 060	2.45%
	HV Substations	R 138 351 796	2.31%
Roads Infrastructure		R 1 079 191 054	18.05%
	Roads	R 718 998 047	12.02%
	Road Furniture	R 321 993 007	5.38%
	Road Structures	R 38 200 000	0.64%
Water Supply Infrastructure		R 899 387 260	15.04%
	Distribution	R 720 011 130	12.04%
	Reservoirs	R 134 876 130	2.26%
	Bulk Mains	R 30 000 000	0.50%
	Water Treatment Works	R 14 500 000	0.24%
Other Assets		R 795 790 869	13.31%
	Housing	R 683 360 869.17	11.43%
	Operational Buildings	R 112 430 000	1.88%
Sanitation Infrastructure		R 718 187 850	12.01%
	Waste Water Treatment Works	R 429 322 850	7.18%
	Reticulation	R 240 115 000	4.02%
	Pump Station	R 48 750 000	0.82%
Transport Assets		R 242 235 000	4.05%
Community Assets		R 228 195 684	3.82%
	Community Facilities	R 181 995 684	3.04%
	Sport and Recreation Facilities	R 46 200 000	0.77%
Machinery and Equipment		R 190 846 293	3.19%
Solid Waste Infrastructure		R 86 141 917	1.44%
	Landfill Sites	R 44 000 000	0.74%
	Electricity Generation Facilities	R 20 500 000	0.34%
	Waste Drop-off Points	R 15 841 917	0.26%
	Waste Processing Facilities	R 5 800 000	0.10%
Computer Equipment		R 69 850 000	1.17%
Furniture and Office Equipment		R 56 735 592	0.95%
Intangible Assets		R 29 754 435	0.50%
	Licences and Rights	R 28 354 435	0.47%
	Computer Software and Applications	R 1 400 000	0.02%
Information and Communication Infrastructure		R 26 000 000	0.43%
	Core Layers	R 16 000 000	0.27%
	Distribution Layers	R 10 000 000	0.17%
Storm water Infrastructure		R 16 300 000	0.27%
	Storm water Conveyance	R 9 800 000	0.16%
	Drainage Collection	R 6 500 000	0.11%
Heritage Assets		R 2 150 000	0.04%
	Historic Buildings	R 2 150 000	0.04%
Total		R 5 979 830 789	100%

Notable findings from Figure 2-7 and Table 2-6 are outlined as follows:

The distribution of planned capital expenditure across asset types and sub-types reveals the municipality's strategic infrastructure priorities and service delivery focus. This analysis examines demand patterns for key assets, exploring implications for long-term planning and operational sustainability. Key observations are noted below:

- Electrical Infrastructure represents the largest component of the capital portfolio, accounting for 25.74% of total demand (R1.54 billion). Investment is concentrated primarily in MV Switching Stations (12.30%), MV Substations (4.39%), and LV Networks (4.29%), reflecting continued strengthening of the municipal electricity distribution network. These investments aim to enhance network reliability, accommodate demand growth, and support energy security across the municipality.
- Roads Infrastructure accounts for 18.05% of total demand (R1.08 billion), with the majority directed toward road surfaces (12.02%) and road furniture (5.38%). This distribution indicates continued investment in maintaining and upgrading the municipal road network to support mobility, economic activity, and tourism accessibility across both urban and rural areas.
- Other Assets represent 13.31% of total demand (R795.8 million), largely driven by housing development (11.43%), indicating substantial capital demand associated with housing delivery and spatial transformation initiatives. Operational buildings account for 1.88%, reflecting moderate investment in municipal facilities relative to housing programmes.
- Water Supply Infrastructure constitutes 15.04% of total demand (R899.4 million), primarily concentrated in distribution networks (12.04%) and reservoir infrastructure (2.26%), with smaller allocations to bulk mains (0.50%) and water treatment works (0.24%). This pattern suggests a focus on strengthening distribution capacity and storage infrastructure to accommodate population growth and maintain service reliability.
- Sanitation Infrastructure accounts for 12.01% of total demand (R718.2 million), with investment concentrated in wastewater treatment works (7.18%) and reticulation networks (4.02%). These investments reflect the need to expand treatment capacity and upgrade sewer networks to support urban growth and environmental compliance requirements.
- Community Assets represent 3.82% of total demand (R228.2 million), primarily allocated to community facilities (3.04%) and sport and recreation facilities (0.77%). These investments support social infrastructure provision and contribute to improved quality of life across settlements.
- Transport Assets (4.05%), Machinery and Equipment (3.19%), and Solid Waste Infrastructure (1.44%) collectively represent additional investments required to support municipal service delivery operations. Solid waste infrastructure demand focuses primarily on landfill sites (0.74%) and electricity generation facilities associated with waste infrastructure (0.34%), reflecting ongoing waste management capacity requirements.
- Several categories demonstrate relatively modest capital demand, including Computer Equipment (1.17%), Furniture and Office Equipment (0.95%), Information and Communication Infrastructure (0.43%), Intangible Assets (0.50%), and Stormwater Infrastructure (0.27%). These allocations suggest that most investment priorities remain focused on traditional engineering infrastructure, with comparatively limited investment in digital infrastructure and stormwater management.
- Heritage Assets account for only 0.04% of the portfolio, reflecting minimal capital demand for historic building preservation within the current project pipeline.

The demand distribution reveals a strong emphasis on traditional bulk infrastructure, particularly electrical, roads, water, sanitation, and housing-related assets, which collectively represent the majority of the municipal capital portfolio. While this reflects the municipality’s core service delivery mandate, the relatively modest investment in areas such as stormwater infrastructure, ICT systems, and digital

infrastructure suggests opportunities to strengthen future planning in support of climate resilience, technological modernisation, and integrated infrastructure management.

2.3.4 Unpacking Project Works Location

Using the project's spatial attributes allows the municipality to better understand spatial realities, ultimately informing locationally based decision-making. This analysis allows us to understand the specific areas targeted for development as per the Spatial Development Framework, as well as other spatial lenses. The location data reveals areas where capital demand is intended to take place, providing a clear understanding of the areas earmarked for expenditure requirements to either service growth or enhancement.

- Administrative HQ: The Administrative HQ serves as the central office for identifying expenditures linked to administrative and daily operational aspects.
- City-wide: City-wide services yield municipality-wide benefits, with specific details lacking for lower-level allocation.
- Not Mapped: "Not mapped" refers to items lacking spatial locations.
- Mapped: refers to all projects that have spatial locations linked to them.

Understanding these details becomes instrumental in assessing the equitable distribution of resources and infrastructure expenditure across the municipality. Additionally, it allows for spatially driven decision-making using location as one of the key prioritisation considerations. By scrutinising projects at this spatial level, the local government gains valuable insights into the geographic concentration of needs.

Figure 2-8: Total Demand per Location across the Municipality

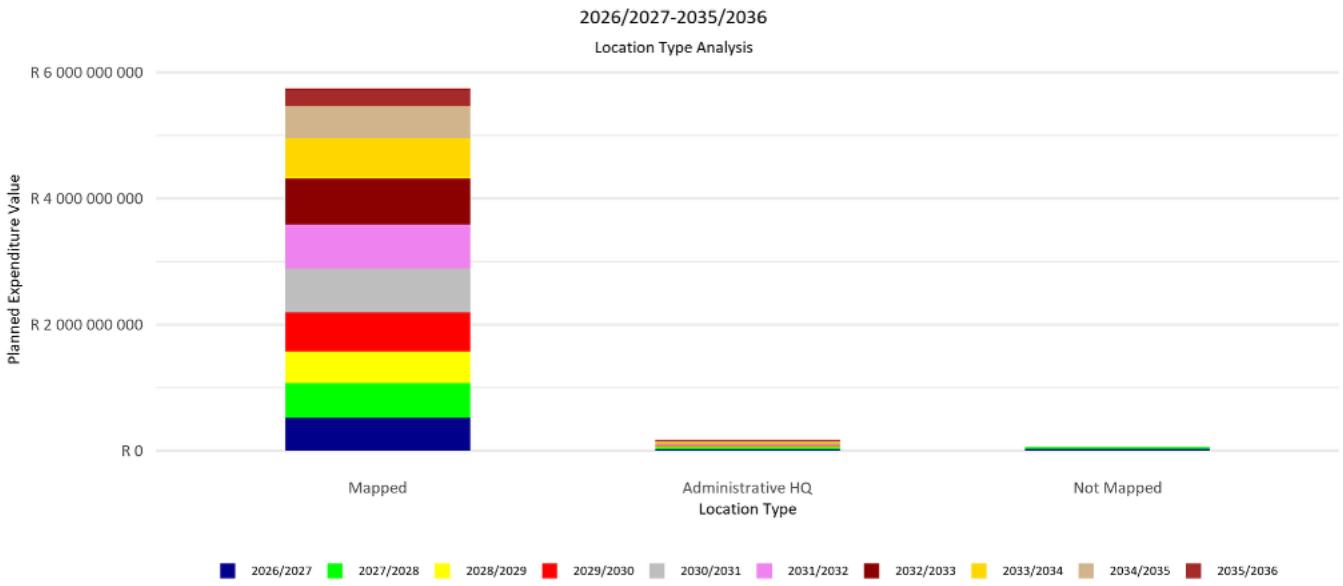


Table 2-7: Total Demand per Location across the Municipality

Financial Year	Mapped	Administrative HQ	Not Mapped	Total	Percentage	Financial Year
2026/2027	R 526 009 351	R 23 292 500	R 27 000 000	R 576 301 851	9.64%	2026/2027
2027/2028	R 545 917 698	R 28 612 500	R 35 500 000	R 610 030 198	10.20%	2027/2028
2028/2029	R 502 506 404	R 18 265 000	R-	R 520 771 404	8.71%	2028/2029
2029/2030	R 617 566 768	R 10 015 000	R-	R 627 581 768	10.49%	2029/2030

Financial Year	Mapped	Administrative HQ	Not Mapped	Total	Percentage	Financial Year
2030/2031	R 698 592 005	R 9 920 000	R-	R 708 512 005	11.85%	2030/2031
2031/2032	R 696 091 015	R 12 235 000	R-	R 708 326 015	11.85%	2031/2032
2032/2033	R 731 851 328	R 8 950 000	R-	R 740 801 328	12.39%	2032/2033
2033/2034	R 639 827 825	R 21 980 000	R-	R 661 807 825	11.07%	2033/2034
2034/2035	R 511 633 395	R 19 970 000	R-	R 531 603 395	8.89%	2034/2035
2035/2036	R 273 790 000	R 20 305 000	R-	R 294 095 000	4.92%	2035/2036
Total	R 5 743 785 789	R 173 545 000	R 62 500 000	R 5 979 830 789	100%	Total
%	97.05%	2.95%	0%	100%		%

Notable findings from Figure 2-8 and Table 2-7 are outlined as follows:

The categorisation of capital projects through spatial attributes provides critical insights into the municipality's capacity to align infrastructure investments with spatial priorities. This analysis examines how the distribution between Mapped, Administrative HQ, and Not Mapped projects affects strategic planning, spatial targeting, and the municipality's ability to implement MSDF objectives. Key observations are noted below:

- The overwhelming majority of planned capital expenditure, 96.06% of total demand (R5.74 billion), falls within the Mapped category. These projects possess identifiable spatial references that enable direct alignment with the municipality's spatial planning frameworks, including the MSDF and associated settlement strategies. This high proportion of spatially referenced projects reflects strong data quality and planning maturity, enabling targeted infrastructure investment and improved spatial prioritisation during subsequent CEF phases.
- Administrative HQ projects account for 2.90% of total demand (R173.5 million). These projects represent investments linked to municipal administrative facilities, central systems, and institutional infrastructure supporting operational governance and service delivery. The relatively modest proportion is appropriate given that administrative infrastructure primarily supports municipal operations rather than direct service delivery infrastructure.
- The dataset indicates 1.05% of capital demand classified as "Not Mapped" (R62.5 million). These projects represent a small number of initiatives where spatial references have not yet been captured or where project locations remain undefined during early planning stages. While this proportion is relatively minor, improving spatial referencing for these projects would further strengthen the municipality's ability to conduct location-based analysis and ensure alignment with spatial development priorities.
- The consistently high proportion of **Mapped projects across all years of the planning horizon—ranging from R526.0 million in 2026/27 to R273.8 million in 2035/36—**demonstrates sustained spatial alignment of the capital portfolio throughout the 10-year planning period. This consistency supports the municipality's ability to apply spatial prioritisation frameworks and evaluate infrastructure investment impacts across different settlements and development nodes.

The 96.06% mapped proportion reflects a high level of spatial data completeness, providing a strong foundation for spatially informed prioritisation and infrastructure planning. The near-complete spatial referencing of projects enhances the municipality's capacity to align capital investments with the MSDF, target infrastructure interventions within priority development areas, and support evidence-based decision-making in subsequent CEF phases. Continued maintenance of spatial data quality will ensure that infrastructure investment remains a key instrument for achieving the municipality's spatial transformation and service delivery objectives.

2.4 Concluding remarks

The analysis of planned capital expenditure reveals a substantial R5.98 billion portfolio, demonstrating strong planning capacity across the municipality. The portfolio is dominated by Infrastructure Services, accounting for 78.08% of total demand, reflecting the integration of sector master plans addressing electricity distribution, water supply, sanitation, transport, and road infrastructure. The concentration of 28.55% of total demand within the MTREF period (2026/27–2028/29) demonstrates alignment between medium-term budgeting processes and longer-term infrastructure planning. Furthermore, the high 96.06% spatial mapping proportion provides a robust foundation for location-based prioritisation, enabling the municipality to align capital investments with MSDF spatial objectives and settlement development priorities.

The distribution of projects across mSCOA action categories indicates a strong emphasis on upgrading existing infrastructure (57.63%), followed by new infrastructure development (29.30%) and renewal investments (13.06%). While the prominence of upgrade investments reflects a strategic focus on enhancing existing infrastructure capacity, the relatively modest allocation to renewal remains slightly below the 15–25% range typically observed in mature municipal asset portfolios. As the municipality advances toward project prioritisation, validating renewal requirements against asset condition assessments will be important to ensure that long-term infrastructure deterioration risks are adequately addressed.

The temporal distribution of project demand demonstrates that 62.74% of planned expenditure is concentrated within the first six years of the planning horizon, reflecting well-developed medium-term planning supported by existing sector master plans. The gradual decline in demand in the outer years of the portfolio reflects the natural limits of current planning frameworks rather than a lack of need for infrastructure. Strengthening long-term project identification through systematic master plan reviews will help extend planning horizons and maintain a credible project pipeline across the full 10-year CEF period.

The portfolio of projects provides a comprehensive and spatially informed representation of the municipality's infrastructure demand, forming a credible foundation for the subsequent prioritisation process. By combining a substantial infrastructure pipeline with strong spatial data coverage and clear functional allocation, the municipality is well positioned to translate identified infrastructure needs into a fiscally sustainable and strategically targeted capital investment programme that balances growth accommodation, asset enhancement, and infrastructure renewal across Stellenbosch's diverse settlement pattern.

Annexure

Annexure 1 Portfolio of Projects

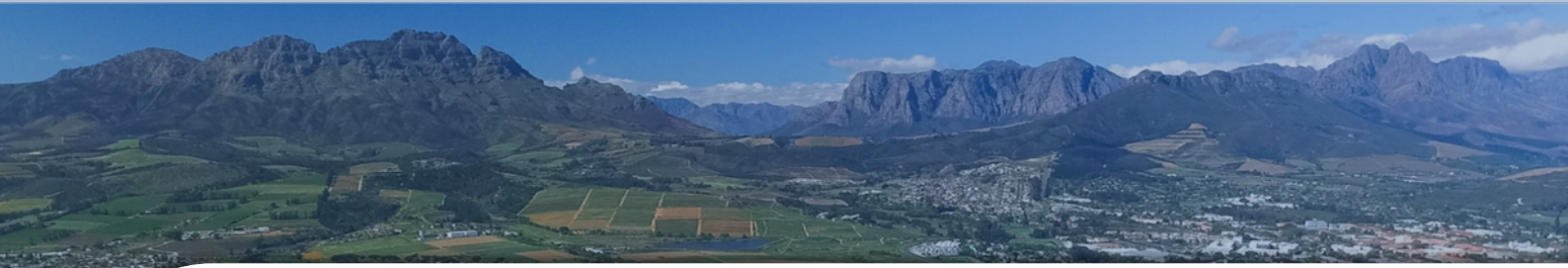
Unit	Department	Project Name	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
Community and Protection Services	Cemeteries	Calcatta Memorial Park	R3,043,478	R0	R0	R20,000,000	R10,000,000	R10,000,000	R70,000	R40,000	R40,000	R40,000	R43,233,478
Community and Protection Services	Cemeteries	Vehicle Fleet: Cemeteries	R1,000,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,000,000
Community and Protection Services	Community Development	Furniture, Tools & Equipment: Comm Development	R50,000	R60,000	R70,000	R0	R0	R0	R0	R50,000	R60,000	R70,000	R360,000
Community and Protection Services	Community Development	Social Relief Distress Vehicle	R0	R0	R0	R0	R0	R0	R0	R500,000	R0	R0	R500,000
Community and Protection Services	Community Development	Upgrading: Early Childhood Development Centres on Municipal Land	R2,173,913	R2,608,696	R6,500,000	R0	R0	R0	R0	R2,500,000	R3,000,000	R7,000,000	R23,782,609
Community and Protection Services	Community Services: Library Services	Furniture, Tools & Equipment: Pniel Library	R0	R35,000	R20,000	R0	R0	R0	R0	R35,000	R20,000	R0	R110,000
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Idas Valley	R0	R0	R0	R0	R0	R0	R0	R30,000	R530,000	R0	R560,000
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Kayamandi	R0	R10,000	R0	R0	R0	R0	R0	R10,000	R0	R0	R20,000
Community and Protection Services	Community Services: Library Services	Library Books	R200,000	R210,000	R21,000	R210,000	R210,000	R220,000	R1,867,540	R1,867,540	R0	R0	R4,806,080
Community and Protection Services	Community Services: Library Services	Upgrade Stellenbosch Library	R0	R0	R0	R0	R0	R0	R0	R4,339,483	R4,339,483	R0	R8,678,966
Community and Protection Services	Community Services: Library Services	Upgrading: Cloetesville Library	R0	R0	R0	R0	R0	R0	R0	R450,000	R0	R0	R450,000
Community and Protection Services	Community Services: Library Services	Vehicles	R0	R300,000	R0	R0	R0	R0	R0	R300,000	R0	R0	R600,000
Community and Protection Services	Director: Community & Protection Services	Furniture, Tools & Equipment : Protection Services	R0	R400,000	R0	R0	R0	R0	R0	R400,000	R0	R0	R800,000
Community and Protection Services	Disaster Management	Re tarring of the Stellenbosch fire station drill yard	R1,000,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,000,000
Community and Protection Services	Disaster Management	Vehicle fleet: Disaster Management	R0	R5,000,000	R0	R0	R0	R0	R0	R5,000,000	R0	R1,000,000	R11,000,000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Air and Noise Control	R0	R0	R150,000	R0	R0	R0	R0	R150,000	R0	R200,000	R500,000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Environmental Management	R200,000	R0	R250,000	R0	R0	R0	R0	R200,000	R0	R250,000	R900,000
Community and Protection Services	Environmental Management: Implementation	Specialized Equipment: Workshop	R0	R0	R0	R0	R0	R0	R0	R3,000,000	R0	R0	R3,000,000
Community and Protection Services	Environmental Management: Implementation	Vehicle Fleet: Workshop	R0	R0	R0	R0	R0	R0	R0	R1,200,000	R0	R0	R1,200,000
Community and Protection Services	Environmental Management: Urban Forestry	Design and implement electronic Urban Forestry management tool	R0	R500,000	R0	R0	R0	R500,000	R0	R0	R0	R400,000	R1,400,000
Community and Protection Services	Environmental Management: Urban Forestry	Fencing :Urban Forestry	R1,500,000	R0	R0	R0	R0	R0	R0	R1,500,000	R0	R0	R3,000,000
Community and Protection Services	Environmental Management: Urban Forestry	Furniture, Tools & Equipment: Urban Forestry	R0	R2,000,000	R1,000,000	R0	R0	R0	R0	R2,000,000	R1,000,000	R2,000,000	R8,000,000
Community and Protection Services	Environmental Management: Urban Forestry	Specialized equipment: Urban Forestry	R0	R2,500,000	R0	R0	R0	R2,500,000	R0	R0	R0	R2,000,000	R7,000,000
Community and Protection Services	Environmental Management: Urban Forestry	Vehicle Fleet : Urban Foestry	R1,200,000	R0	R0	R0	R0	R0	R0	R1,200,000	R0	R0	R2,400,000
Community and Protection Services	Fire and Rescue Services	Fire Station - Jamestown	R0	R3,650,000	R20,826,675	R0	R0	R0	R0	R0	R0	R0	R24,476,675
Community and Protection Services	Fire and Rescue Services	Furniture, Tools & Equipment: Fire	R500,000	R100,000	R1,000,000	R0	R0	R0	R0	R500,000	R100,000	R1,000,000	R3,200,000
Community and Protection Services	Fire and Rescue Services	Rescue equipment	R1,000,000	R0	R1,000,000	R0	R0	R1,000,000	R0	R1,000,000	R0	R0	R4,000,000
Community and Protection Services	Fire and Rescue Services	Specialized Vehicles: Fire	R0	R0	R3,000,000	R0	R0	R3,000,000	R0	R5,000,000	R0	R10,000,000	R21,000,000
Community and Protection Services	Fire and Rescue Services	Vehicle fleet: Fire Services	R0	R1,000,000	R0	R0	R0	R1,000,000	R0	R1,000,000	R0	R0	R3,000,000
Community and Protection Services	Halls	Furniture, Tools & Equipment: Halls	R200,000	R250,000	R250,000	R0	R0	R0	R0	R200,000	R250,000	R250,000	R1,400,000
Community and Protection Services	Halls	Upgrading of Halls	R1,000,000	R500,000	R500,000	R1,500,000	R0	R500,000	R0	R600,000	R0	R0	R4,600,000
Community and Protection Services	Halls	Vehicle Fleet: Halls	R500,000	R500,000	R0	R700,000	R900,000	R0	R0	R0	R0	R0	R2,600,000
Community and Protection Services	Law Enforcement and Security	Furniture, Tools & Equipment: Law Enforcement	R0	R200,000	R200,000	R0	R0	R0	R0	R200,000	R200,000	R200,000	R1,000,000
Community and Protection Services	Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	R2,500,000	R2,500,000	R3,000,000	R3,000,000	R3,000,000	R5,000,000	R3,000,000	R3,000,000	R5,000,000	R3,000,000	R33,000,000
Community and Protection Services	Law Enforcement and Security	Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings	R2,000,000	R1,500,000	R1,500,000	R1,000,000	R900,000	R850,000	R800,000	R750,000	R700,000	R650,000	R10,650,000
Community and Protection Services	Law Enforcement and Security	K9 Unit	R869,565	R0	R0	R0	R0	R0	R0	R0	R0	R0	R869,565
Community and Protection Services	Law Enforcement and Security	Law Enforcement Tools and Equipment	R1,500,000	R750,000	R750,000	R750,000	R750,000	R750,000	R750,000	R750,000	R750,000	R750,000	R8,250,000
Community and Protection Services	Law Enforcement and Security	Neighborhood Watch Safety equipment	R500,000	R500,000	R500,000	R500,000	R0	R0	R0	R0	R0	R0	R2,000,000
Community and Protection Services	Law Enforcement and Security	Security Upgrades	R0	R250,000	R250,000	R0	R0	R250,000	R250,000	R250,000	R250,000	R250,000	R1,750,000
Community and Protection Services	Law Enforcement and Security	Vehicle Fleet: Law Enforcement	R3,000,000	R3,000,000	R3,000,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R26,500,000
Community and Protection Services	Parks and Cemeteries	Beautification of Parks and Cemeteries	R1,865,261	R869,565	R1,000,000	R0	R600,000	R700,000	R400,000	R400,000	R400,000	R400,000	R6,634,826
Community and Protection Services	Parks and Cemeteries	Fencing :Parks and Gardens	R1,869,565	R869,565	R1,000,000	R200,000	R0	R0	R0	R500,000	R300,000	R500,000	R5,239,130
Community and Protection Services	Parks and Cemeteries	Furniture, Tools & Equipment: Parks & Cemetries	R300,000	R200,000	R500,000	R300,000	R200,000	R200,000	R200,000	R200,000	R300,000	R300,000	R2,700,000
Community and Protection Services	Parks and Cemeteries	Purchase of Specialised Vehicles	R1,200,000	R0	R0	R1,000,000	R0	R0	R1,300,000	R0	R500,000	R0	R4,000,000
Community and Protection Services	Parks and Cemeteries	Upgrading of Parks	R200,000	R0	R500,000	R200,000	R1,000,000	R1,000,000	R0	R0	R0	R0	R2,900,000
Community and Protection Services	Parks and Cemeteries	Urban Greening: Beautification: Main Routes and Tourist Routes	R200,000	R200,000	R200,000	R200,000	R250,000	R250,000	R200,000	R200,000	R200,000	R200,000	R2,100,000
Community and Protection Services	Parks and Cemeteries	Vehicle Fleet: Parks & Cemeteries	R0	R1,000,000	R0	R0	R0	R0	R0	R1,000,000	R0	R500,000	R2,500,000
Community and Protection Services	Sports Grounds and Picnic Sites	Fencing: Sport Grounds (WC024)	R1,300,000	R500,000	R500,000	R0	R0	R0	R0	R1,300,000	R500,000	R500,000	R4,600,000
Community and Protection Services	Sports Grounds and Picnic Sites	Furniture, Tools & Equipment: Sports	R350,000	R400,000	R400,000	R0	R0	R0	R0	R350,000	R400,000	R400,000	R2,300,000
Community and Protection Services	Sports Grounds and Picnic Sites	Installation of cricket nets	R250,000	R150,000	R150,000	R0	R150,000	R0	R150,000	R0	R0	R0	R850,000
Community and Protection Services	Sports Grounds and Picnic Sites	Jonkershoek Picnic Site	R300,000	R200,000	R200,000	R0	R200,000	R200,000	R0	R200,000	R200,000	R200,000	R1,700,000
Community and Protection Services	Sports Grounds and Picnic Sites	Re-Surface of Netball/Tennis Courts	R400,000	R400,000	R500,000	R0	R550,000	R0	R0	R0	R0	R0	R1,850,000
Community and Protection Services	Sports Grounds and Picnic Sites	Recreational Equipment Sport	R100,000	R300,000	R300,000	R200,000	R0	R0	R400,000	R0	R100,000	R100,000	R1,500,000
Community and Protection Services	Sports Grounds and Picnic Sites	Specialized Vehicles: Sports	R700,000	R1,200,000	R1,200,000	R0	R1,500,000	R0	R2,000,000	R0	R0	R0	R6,600,000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	R3,200,000	R3,700,000	R4,200,000	R4,000,000	R4,700,000	R4,700,000	R5,300,000	R5,300,000	R300,000	R300,000	R35,700,000
Community and Protection Services	Traffic Services	Furniture, Tools & Equipment: Traffic Services	R350,000	R200,000	R0	R0	R200,000	R0	R0	R0	R200,000	R0	R950,000
Community and Protection Services	Traffic Services	Replacement of vehicles	R2,500,000	R2,500,000	R0	R0	R0	R0	R0	R2,500,000	R2,500,000	R0	R10,000,000
Community and Protection Services	Traffic Services	Specialized Vehicles: Traffic	R0	R3,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R3,000,000
Community and Protection Services	Traffic Services	Traffic Fleet	R1,500,000	R1,500,000	R1,500,000	R0	R0	R0	R0	R1,500,000	R3,000,000	R0	R9,000,000
Corporate Services	Information and Communications Technology (	Fibre Optic Implementation	R3,000,000	R2,500,000	R2,500,000	R0	R0	R0	R0	R3,000,000	R2,500,000	R2,500,000	R16,000,000
Corporate Services	Information and Communications Technology (	ICT Cable Reticulation and Management	R1,000,000	R1,500,000	R500,000	R500,000	R1,000,000	R1,000,000	R500,000	R1,000,000	R1,500,000	R1,500,000	R10,000,000
Corporate Services	Information and Communications Technology (	Purchase and Replacement of Computer/software and Peripheral devices	R2,500,000	R3,500,000	R2,000,000	R0	R0	R0	R0	R2,500,000	R3,500,000	R2,000,000	R16,000,000
Corporate Services	Information and Communications Technology (	Server Storage expansion and upgrades	R2,000,000	R2,000,000	R1,000,000	R2,000,000	R2,000,000	R2,000,000	R1,000,000	R3,000,000	R2,000,000	R2,000,000	R19,000,000
Corporate Services	Information and Communications Technology (	Upgrade and Expansion of IT Infrastructure Platforms	R2,000,000	R2,000,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R1,500,000	R1,500,000	R1,500,000	R21,000,000
Corporate Services	Information and Communications Technology (	Upgrading Communication Network	R1,500,000	R2,250,000	R1,100,000	R1,500,000	R1,500,000	R1,500,000	R1,500,000	R1,000,000	R1,000,000	R1,000,000	R13,850,000
Corporate Services	Properties and Municipal Building Maintenano	Airconditioners	R200,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R200,000
Corporate Services	Properties and Municipal Building Maintenano	Furniture, Tools & Equipment: Property Management PC_0196	R0	R250,000	R500,000	R0	R0	R0	R0	R250,000	R250,000	R250,000	R1,500,000
Corporate Services	Properties and Municipal Building Maintenano	Furniture, Tools & Equipment: Property Management PC_0371	R0	R0	R0	R0	R0	R0	R0	R250,000	R250,000	R250,000	R750,000
Corporate Services	Properties and Municipal Building Maintenano	Kayamandi: Upgrading of Makapula Hall	R500,000	R0	R0	R0	R0	R0	R0	R500,000	R0	R0	R1,000,000
Corporate Services	Properties and Municipal Building Maintenano	La Motte Fire Station	R100,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100,000
Corporate Services	Properties and Municipal Building Maintenano	Structural Improvement: General	R0	R0	R2,000,000	R2,000,000	R2,000,000	R2,000,000	R0	R0	R0	R0	R8,000,000
Corporate Services	Properties and Municipal Building Maintenano	Structural Maintenance/Upgrade: Beltana	R30,000,000	R0	R0	R4,000,000	R4,000,000	R4,000,000	R0	R0	R0	R0	R42,000,000
Corporate Services	Properties and Municipal Building Maintenano	Structural Upgrade: Heritage Building	R400,000	R1,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R1,900,000
Corporate Services	Properties and Municipal Building Maintenano	Traffic Offices	R1,000,000	R7,000,000	R7,000,000	R0	R0	R0	R0	R9,000,000	R9,000,000	R0	R33,000,000
Corporate Services	Properties and Municipal Building Maintenano	Upgrading and conversion of Fire House to a Training Centre	R0	R400,000	R1,500,000	R0	R0	R0	R0	R400,000	R1,500,000	R0	R3,800,000
Corporate Services	Properties and Municipal Building Maintenano	Upgrading Fencing	R300,000	R500,000	R500,000	R0	R0	R0	R0	R300,000	R500,000	R500,000	R2,600,000
Corporate Services	Properties and Municipal Building Maintenano	Upgrading of New Office Space: Ryneveld Street	R1,600,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1,600,000
Corporate Services	Properties and Municipal Building Maintenano	Upgrading of Office Space: Community Services (Urban Forestry)	R1,000,000	R0	R80,000	R0	R0	R0	R0	R0	R0	R0	R1,080,000
Corporate Services	Properties and Municipal Building Maintenano	Upgrading: Admin Building and Community Halll	R2,250,000	R250,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,500,000
Corporate Services	Properties and Municipal Building Maintenano	Upgrading: Law Enforcement Offices	R2,500,000	R2,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R5,000,000
Corporate Services	Properties and Municipal Building Maintenano	Upgrading: Main Office Complex	R250,000	R5,000,000	R10,000,000	R0	R0	R0	R0	R0	R0	R0	R15,250,000
Financial Services	Financial Management Services	Furniture, Tools & Equipment: FS	R100,000	R90,000	R100,000	R100,000	R100,000	R100,000	R100,000	R100,000	R100,000	R0	R890,000
Financial Services	Financial Management Services	Furniture, Tools & Equipment: Rev n Exp	R150,000	R80,000	R75,000	R75,000	R75,000	R75,000	R75,000	R75,000	R75,000	R0	R755,000
Financial Services	Financial Management Services	Furniture, Tools & Equipment: SCM	R150,000	R80,000	R75,000	R75,000	R75,000	R75,000	R75,000	R75,000	R75,000	R0	R755,000
Financial Services	Financial Management Services	Vehicle Fleet: FMS	R2,500,000	R1,000,000		R0	R0	R0	R0	R2,500,000	R1,000,000	R0	R7,000,000
Financial Services	Financial Management Stores	Upgrade Municipal Stores	R1,000,000	R1,000,000		R0	R0	R0	R0	R0	R0	R0	R2,000,000
Infrastructure Services	Electrical Services	20MW Renewable energy project	R520,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R520,000
Infrastructure Services	Electrical Services	Ad-Hoc Provision of Streetlighting	R2,289,800	R2,450,086	R2,621,592	R2,805,103	R3,001,460	R3,001,460	R3,608,189	R3,788,599	R3,955,297	R0	R27,521,586
Infrastructure Services	Electrical Services	Automatic Meter Reader	R484,000	R532,400	R585,640	R644,204	R708,624	R708,624	R900,307	R945,322	R986,916	R0	R6,496,037
Infrastructure Services	Electrical Services	Battery Storage systems and rooftop PV for critical buildings	R3,452,580	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,452,580
Infrastructure Services	Electrical Services	Battery Storage systems and rooftop PV for critical plants	R3,000,000	R3,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R6,000,000
Infrastructure Services	Electrical Services	Bien don 66/11kV substation new	R35,913,852	R45,843,905	R58,200,000	R0	R0	R0	R0	R0	R0	R0	R139,957,757

Unit	Department	Project Name	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
Infrastructure Services	Electrical Services	Cable Network: Franschhoek	R5,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R5,000,000
Infrastructure Services	Electrical Services	Cable replacement 66kV	R0	R11,036,500	R10,800,000	R0	R0	R0	R0	R0	R0	R0	R21,836,500
Infrastructure Services	Electrical Services	Control Room implementation	R0	R300,000	R0	R0	R0	R0	R0	R0	R0	R0	R300,000
Infrastructure Services	Electrical Services	Demand Side Management Geyser Control	R500,000	R3,500,000	R3,500,000	R400,000	R400,000	R400,000	R420,000	R400,000	R417,600	R0	R9,937,600
Infrastructure Services	Electrical Services	Electricity Network: Pniel	R3,500,000	R3,500,000	R3,500,000	R3,500,000	R3,850,000	R3,850,000	R4,074,000	R4,277,700	R4,465,918	R0	R34,517,618
Infrastructure Services	Electrical Services	Electrification INEP	R0	R9,036,522	R9,445,217	R26,600,000	R26,000,000	R26,000,000	R27,300,000	R28,665,000	R29,926,260	R0	R182,972,999
Infrastructure Services	Electrical Services	Energy Balancing - Metering and Mini-Substations	R0	R500,000	R250,000	R250,000	R250,000	R250,000	R262,500	R275,625	R287,752	R0	R2,325,877
Infrastructure Services	Electrical Services	Energy Efficiency and Demand Side Management	R0	R0	R0	R250,000	R250,000	R250,000	R250,000	R250,000	R261,000	R0	R1,511,000
Infrastructure Services	Electrical Services	Furniture, Tools and Equipment: Electrical Services	R0	R403,151	R443,466	R487,812	R536,593	R536,593	R681,742	R715,829	R747,326	R0	R4,552,512
Infrastructure Services	Electrical Services	Hot water load control	R500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500,000
Infrastructure Services	Electrical Services	Integrated National Electrification Programme	R0	R321,957	R321,957	R321,957	R321,957	R321,957	R338,054	R354,957	R370,575	R0	R2,673,371
Infrastructure Services	Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	R16,900,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R16,900,000
Infrastructure Services	Electrical Services	Kayamandi(Costa grounds)new substation 11 kV switching station	R25,829,739	R9,808,696	R3,130,435	R0	R0	R0	R0	R0	R0	R0	R38,768,870
Infrastructure Services	Electrical Services	Meter Panels	R250,000	R250,000	R250,000	R250,000	R250,000	R250,000	R262,500	R250,000	R261,000	R0	R2,273,500
Infrastructure Services	Electrical Services	Network Cable Replace 11 Kv	R3,630,000	R3,993,000	R4,392,300	R4,831,530	R5,314,683	R5,314,683	R6,752,304	R7,089,919	R7,401,876	R0	R48,720,295
Infrastructure Services	Electrical Services	Replace Control Panels 66 kV & Circuit breakers	R2,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2,500,000
Infrastructure Services	Electrical Services	Replace Ineffective Meters	R100,000	R500,000	R402,628	R442,890	R487,179	R487,179	R618,961	R649,909	R678,505	R0	R4,367,251
Infrastructure Services	Electrical Services	SCADA Implementation	R4,000,000	R4,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R8,000,000
Infrastructure Services	Electrical Services	STB Switchgear (11kV) SF6	R0	R0	R0	R82,433,277	R98,919,933	R98,919,933	R149,566,939	R149,566,942	R156,147,887	R0	R735,554,911
Infrastructure Services	Electrical Services	Streetlights R304	R1,000,000	R7,816,990	R0	R0	R0	R0	R0	R0	R0	R0	R8,816,990
Infrastructure Services	Electrical Services	Substation 66kV equipment (Jan Marais)	R1,590,341	R1,457,812	R1,749,375	R1,924,312	R2,116,744	R2,116,744	R2,689,323	R0	R0	R0	R13,644,651
Infrastructure Services	Electrical Services	Substation 66kV equipment (Main s)	R1,590,341	R1,457,812	R1,749,375	R1,924,312	R2,116,744	R2,116,744	R2,689,323	R0	R0	R0	R13,644,651
Infrastructure Services	Electrical Services	Substation 66kV equipment (Golf,)	R1,590,341	R1,457,812	R1,749,375	R1,924,313	R2,116,744	R2,116,744	R2,689,323	R0	R0	R0	R13,644,652
Infrastructure Services	Electrical Services	Substation 66kV equipment (Markotter)	R397,585	R1,457,812	R1,749,375	R1,924,312	R2,116,744	R2,116,744	R2,689,323	R0	R0	R0	R12,451,895
Infrastructure Services	Electrical Services	Switchgear Substation Blake 2	R3,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Cascade	R0	R4,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R4,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Papegaairand	R0	R4,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R4,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Paradyskloof	R3,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Technopark	R0	R4,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R4,500,000
Infrastructure Services	Electrical Services	Switchgear Substation University	R0	R20,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R20,000,000
Infrastructure Services	Electrical Services	Switchgear Substation van der Stel	R3,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Welgevonden	R0	R4,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R4,500,000
Infrastructure Services	Electrical Services	Switvhgear Substation Kayamandi	R3,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,500,000
Infrastructure Services	Electrical Services	System Control Centre & Upgrade Telemetry:	R4,791,600	R2,506,454	R2,631,777	R2,763,365	R2,901,534	R3,046,610	R0	R0	R0	R0	R18,641,340
Infrastructure Services	Electrical Services	Third transformer and associated works 20MVA Cloetesville	R0	R0	R0	R29,503,381	R31,126,066	R0	R0	R0	R0	R0	R60,629,447
Infrastructure Services	Electrical Services	Turnkey - EPC of Hybrid inverter with Battery Storage Systems at Stellenbosch Community Buildings	R3,210,185	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,210,185
Infrastructure Services	Electrical Services	Uninterupted Power Supply for buildings	R0	R2,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,000,000
Infrastructure Services	Electrical Services	Upgrade transformers at Main substation 7.5MVA to 20MVA	R18,000,000	R11,300,000	R0	R0	R0	R0	R0	R0	R0	R0	R29,300,000
Infrastructure Services	Electrical Services	Vehicles: Electrical Services	R350,000	R0	R0	R0	R3,800,000	R3,800,000	R5,985,000	R0	R0	R0	R13,935,000
Infrastructure Services	Electrical Services	Northern Extension Bulk Supply	R27,000,000	R35,500,000									R62,500,000
Infrastructure Services	Infrastructure Services	Furniture, Tools & Equipment: IS	R65,000	R115,000	R115,000	R120,000	R95,000	R95,000	R125,000	R115,000	R125,000	R0	R970,000
Infrastructure Services	Project Management Unit (PMU)	Franschhoek Mooiwater 236	R869,565	R869,565	R0	R0	R15,136,000	R15,136,000	R0	R0	R0	R0	R32,011,130
Infrastructure Services	Project Management Unit (PMU)	Furniture, Tools & Equipment: PMU	R110,000	R120,000	R130,000	R140,000	R150,000	R150,000	R170,000	R80,000	R80,000	R0	R1,130,000
Infrastructure Services	Project Management Unit (PMU)	Kayamandi: Zone O (±711 services)	R0	R0	R0	R10,000,000	R0	R0	R0	R0	R0	R0	R10,000,000
Infrastructure Services	Project Management Unit (PMU)	Upgrading Ad hoc Housing Projects	R400,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R0	R4,400,000
Infrastructure Services	Roads and Stormwater	Adam Tas Road Intersection Upgrades	R0	R0	R0	R0	R0	R0	R0	R10,000,000	R0	R0	R10,000,000
Infrastructure Services	Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	R5,000,000	R5,000,000	R8,000,000	R7,000,000	R7,000,000	R7,000,000	R7,000,000	R7,000,000	R7,000,000	R7,000,000	R67,000,000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design - Lacotte River Flood Resilieance	R2,000,000	R4,000,000	R7,000,000	R5,000,000	R5,000,000	R5,000,000	R0	R0	R0	R0	R28,000,000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design - Stiebeuel River Pedestrian Bridges	R1,700,000	R1,000,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R3,700,000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design Stellenbosch and surrounding	R1,500,000	R1,500,000	R500,000	R3,000,000	R0	R0	R0	R0	R0	R0	R6,500,000
Infrastructure Services	Roads and Stormwater	Devon Valley Roads - Safety Improvements Structural Repairs	R500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500,000
Infrastructure Services	Roads and Stormwater	Furniture, Tools & Equipment: Roads & Stormwater	R100,000	R400,000	R400,000	R0	R0	R0	R0	R400,000	R400,000	R400,000	R2,100,000
Infrastructure Services	Roads and Stormwater	George Blake Urban Upgrade	R0	R0	R0	R5,000,000	R0	R0	R0	R0	R0	R0	R5,000,000
Infrastructure Services	Roads and Stormwater	Parking Area Upgrades - Stellenbosch	R0	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R1,000,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Franschhoek & Surrrounding	R1,500,000	R2,000,000	R3,000,000	R2,000,000	R0	R1,500,000	R0	R1,500,000	R0	R15,000,000	R26,500,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Klapmuts, Raithby & Surrounding	R1,000,000	R0	R0	R0	R1,500,000	R0	R1,500,000	R1,500,000	R1,500,000	R1,500,000	R8,500,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Kylemore & Surrounding	R0	R1,500,000	R1,500,000	R0	R0	R1,500,000	R1,500,000	R0	R1,000,000	R0	R7,000,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Stellenbosch & Surrrounding	R3,500,000	R5,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R72,500,000
Infrastructure Services	Roads and Stormwater	River Rehabilitation Implementation	R1,500,000	R2,000,000	R1,500,000	R1,500,000	R0	R0	R0	R0	R0	R0	R6,500,000
Infrastructure Services	Roads and Stormwater	Specialized Vehicles: Roads and Stormwater	R6,000,000	R2,000,000	R5,000,000	R9,000,000	R0	R0	R0	R0	R0	R0	R22,000,000
Infrastructure Services	Roads and Stormwater	Update Stormwater Masterplan	R0	R0	R0	R2,000,000	R0	R0	R0	R0	R2,000,000	R0	R4,000,000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater Retention Facilities	R0	R500,000	R0	R0	R0	R0	R500,000	R500,000	R0	R0	R1,500,000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater System	R300,000	R600,000	R400,000	R400,000	R500,000	R500,000	R800,000	R800,000	R0	R0	R4,300,000
Infrastructure Services	Roads and Stormwater	Upgrade: Lower Dorp Street	R4,000,000	R4,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R8,000,000
Infrastructure Services	Roads and Stormwater	Vehicles Fleet: Roads and Stormwater	R0	R500,000	R500,000	R0	R0	R500,000	R0	R0	R0	R500,000	R2,000,000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extension to Trumali	R0	R1,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R1,500,000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extention to Technopark	R0	R2,000,000	R2,000,000	R0	R1,500,000	R1,500,000	R0	R0	R0	R0	R7,000,000
Infrastructure Services	Traffic Engineering	Adhoc Intersection Improvements	R0	R0	R2,000,000	R0	R0	R0	R0	R2,000,000	R0	R2,000,000	R6,000,000
Infrastructure Services	Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	R0	R10,000,000	R50,000,000	R0	R80,000,000	R80,000,000	R90,000,000	R0	R0	R0	R310,000,000
Infrastructure Services	Traffic Engineering	Furniture, Tools & Equipment: Traffic Engineering	R100,000	R150,000	R150,000	R150,000	R150,000	R150,000	R150,000	R150,000	R150,000	R0	R1,300,000
Infrastructure Services	Traffic Engineering	Jamestown Transport Network - School Street	R16,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R16,000,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Franschhoek	R0	R0	R1,500,000	R0	R0	R1,500,000	R10,000,000	R750,000	R750,000	R0	R14,500,000
Infrastructure Services	Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	R0	R0	R2,000,000	R25,000,000	R0	R0	R0	R0	R0	R0	R27,000,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	R1,500,000	R3,000,000	R2,000,000	R50,000,000	R50,000,000	R50,000,000	R0	R0	R0	R0	R156,500,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	R17,000,000	R24,943,007	R0	R0	R0	R0	R0	R0	R0	R0	R41,943,007
Infrastructure Services	Traffic Engineering	Pedestrian Crossing Implementation	R300,000	R0	R0	R300,000	R0	R0	R500,000	R0	R0	R500,000	R1,600,000
Infrastructure Services	Traffic Engineering	Raised Intersection Implementation	R500,000	R600,000	R0	R0	R600,000	R600,000	R0	R0	R600,000	R750,000	R3,650,000
Infrastructure Services	Traffic Engineering	Road Safety Improvements	R500,000	R1,000,000	R500,000	R500,000	R0	R0	R500,000	R500,000	R500,000	R0	R4,000,000
Infrastructure Services	Traffic Engineering	Road Upgrades at School Precincts	R500,000	R500,000	R500,000	R1,000,000	R0	R0	R1,000,000	R0	R0	R1,000,000	R4,500,000
Infrastructure Services	Traffic Engineering	Specialized Equipment: Roadmarking Machine + Trailer	R0	R1,000,000	R500,000	R0	R0	R0	R0	R1,000,000	R500,000	R0	R3,000,000
Infrastructure Services	Traffic Engineering	Specialized Vehicles: Traffic Engineering	R0	R0	R0	R0	R0	R1,000,000	R0	R0	R0	R0	R1,000,000
Infrastructure Services	Traffic Engineering	Traffic Calming Projects: Implementation	R1,000,000	R1,000,000	R1,000,000	R750,000	R0	R0	R750,000	R0	R400,000	R750,000	R5,650,000
Infrastructure Services	Traffic Engineering	Traffic Management Improvement Programme	R1,000,000	R0	R0	R1,500,000	R0	R1,500,000	R0	R750,000	R0	R250,000	R5,000,000
Infrastructure Services	Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	R1,700,000	R1,700,000	R1,700,000	R500,000	R500,000	R500,000	R1,000,000	R500,000	R750,000	R1,000,000	R9,850,000

Unit	Department	Project Name	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
Infrastructure Services	Traffic Engineering	Traffic Signal Management System	R500,000	R1,500,000	R1,500,000	R0	R1,500,000	R0	R500,000	R0	R0	R2,000,000	R7,500,000
Infrastructure Services	Traffic Engineering	Universal Access Implementation	R300,000	R0	R0	R300,000	R0	R0	R0	R0	R0	R0	R600,000
Infrastructure Services	Transport Planning	Adam Tas - Corridor Transport	R1,500,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,500,000
Infrastructure Services	Transport Planning	Adam Tas - Technopark Link Road	R3,998,047	R5,000,000	R25,000,000	R25,000,000	R50,000,000	R50,000,000	R0	R0	R0	R0	R158,998,047
Infrastructure Services	Transport Planning	Bicycle Lockup Facilities	R300,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R300,000
Infrastructure Services	Transport Planning	Comprehensive Integrated Transport Plan	R2,570,435	R1,910,522	R1,623,478	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R13,104,435
Infrastructure Services	Transport Planning	Cycle Plan - Design & Implementation	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R5,000,000
Infrastructure Services	Transport Planning	Non-Motorised Transport Implementation	R2,000,000	R3,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R37,000,000
Infrastructure Services	Transport Planning	Non-Motorised Transport Plan	R2,000,000	R0	R1,000,000	R0	R0	R0	R0	R2,000,000	R0	R0	R5,000,000
Infrastructure Services	Transport Planning	Park and Ride (Transport Interchange)	R0	R2,000,000	R5,000,000	R10,000,000	R5,000,000	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R0	R26,000,000
Infrastructure Services	Transport Planning	Provision of Bulk Parking Planning & Development	R500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500,000
Infrastructure Services	Transport Planning	Public Transport Facilities (taxi ranks) new	R500,000	R500,000	R0	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R0	R4,000,000
Infrastructure Services	Transport Planning	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	R500,000	R500,000	R0	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R0	R4,000,000
Infrastructure Services	Transport Planning	Public Transport Infrastructure (Public Transport Shelters & Embayments)	R400,000	R400,000	R400,000	R400,000	R500,000	R500,000	R500,000	R500,000	R500,000	R0	R4,100,000
Infrastructure Services	Transport Planning	Public Transport Planning - WC024	R1,000,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,000,000
Infrastructure Services	Transport Planning	Re-design of Bergzicht Public Transport Facility	R1,000,000	R1,500,000	R2,000,000	R0	R0	R0	R0	R0	R0	R0	R4,500,000
Infrastructure Services	Transport Planning	Stellenbosch - Bicycle network	R200,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R200,000
Infrastructure Services	Transport Planning	Stellenbosch Extention Road Network	R0	R0	R0	R0	R0	R1,500,000	R0	R0	R0	R0	R1,500,000
Infrastructure Services	Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	R0	R23,000,000	R0	R0	R0	R0	R0	R21,000,000	R0	R0	R44,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Furniture, Tools & Equipment: Solid Waste	R50,000	R50,000	R50,000	R50,000	R50,000	R50,000	R50,000	R50,000	R50,000	R0	R450,000
Infrastructure Services	Waste Management: Solid Waste Management	Landfill Gas To Energy	R0	R2,000,000	R0	R500,000	R18,000,000	R0	R0	R0	R0	R0	R20,500,000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschoek	R1,000,000	R5,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R6,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	R7,141,917	R2,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R9,141,917
Infrastructure Services	Waste Management: Solid Waste Management	Mini Waste drop-off facilities	R500,000	R200,000	R0	R0	R0	R0	R0	R0	R0	R0	R700,000
Infrastructure Services	Waste Management: Solid Waste Management	Plant and Vehicles: Solid Waste	R9,000,000	R4,500,000	R5,000,000	R7,000,000	R0	R0	R3,800,000	R0	R0	R0	R29,300,000
Infrastructure Services	Waste Management: Solid Waste Management	Upgrade Material Recovery Facility	R500,000	R4,300,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R5,800,000
Infrastructure Services	Waste Management: Solid Waste Management	Waste containers	R200,000	R200,000	R0	R200,000	R0	R0	R0	R0	R0	R0	R600,000
Infrastructure Services	Waste Management: Solid Waste Management	Waste Minimization Projects	R0	R0	R500,000	R0	R0	R500,000	R1,000,000	R1,000,000	R1,000,000	R0	R4,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	R1,000,000	R815,000	R500,000	R500,000	R500,000	R500,000	R750,000	R750,000	R750,000	R750,000	R6,815,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Construction of New Dwarsriver Sewer Pumpstation.	R1,500,000	R15,000,000	R20,000,000	R0	R0	R0	R0	R0	R0	R0	R36,500,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Dorp Street Bulk Sewer Upgrade	R0	R0	R0	R2,500,000	R0	R500,000	R5,000,000	R40,000,000	R0	R0	R48,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Extention Of WWTW: Stellenbosch	R0	R0	R36,250,000	R46,200,000	R36,250,000	R20,000,000	R45,000,000	R10,000,000	R0	R1,000,000	R194,700,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Furniture, Tools & Equipment: Sanitation	R200,000	R400,000	R500,000	R350,000	R350,000	R350,000	R250,000	R250,000	R350,000	R350,000	R3,350,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Pond rehabilitation and pond pumping systems construction WWTW	R250,000	R4,100,000	R0	R0	R1,000,000	R10,000,000	R0	R0	R0	R0	R15,350,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Refurbish Plant & Equipment - Raithby WWTW	R1,000,000	R8,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R9,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewer Pumpstation & Telemetry Upgrade	R3,750,000	R1,500,000	R2,500,000	R1,500,000	R500,000	R0	R1,000,000	R0	R1,000,000	R500,000	R12,250,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewerpipe Replacement	R10,000,000	R5,000,000	R5,000,000	R11,000,000	R11,000,000	R15,000,000	R15,000,000	R20,000,000	R30,000,000	R30,000,000	R152,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Specialized Vehicles: Sanitation	R3,000,000	R3,000,000	R3,000,000	R0	R0	R0	R0	R0	R8,000,000	R0	R17,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Update Sewer Masterplan	R1,500,000	R750,000	R1,500,000	R1,500,000	R500,000	R500,000	R500,000	R500,000	R1,500,000	R500,000	R9,250,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	R0	R250,000	R250,000	R0	R0	R0	R0	R0	R0	R0	R500,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of Dwarsriver Bulk Sewer network and pump lines	R0	R2,000,000	R2,000,000	R10,000,000	R0	R0	R0	R0	R0	R0	R14,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	R1,000,000	R0	R0	R24,000,000	R60,000,000	R0	R0	R0	R0	R0	R85,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	R30,272,850	R2,500,000	R30,000,000	R30,000,000	R0	R0	R0	R0	R0	R0	R92,772,850
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade/Relocation of Stellenbosch Package Plants to Onderpapegaaiberg Reservoir/Treatment site	R0	R0	R0	R0	R500,000	R5,000,000	R10,000,000	R5,000,000	R0	R0	R20,500,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Vehicles: Sanitation	R1,000,000	R0	R1,250,000	R0	R0	R1,000,000	R0	R2,000,000	R0	R1,000,000	R6,250,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe	R50,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R50,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	R30,890,632	R8,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R38,890,632
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloetesville/ Idas Valley	R24,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R24,000,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Upgrades Franschoek	R500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500,000
Infrastructure Services	Water and Wastewater Services: Water	Chlorination Installation: Upgrade	R500,000	R0	R0	R0	R7,500,000	R6,500,000	R0	R0	R0	R0	R14,500,000
Infrastructure Services	Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	R0	R0	R500,000	R3,500,000	R1,500,000	R0	R0	R0	R0	R0	R5,500,000
Infrastructure Services	Water and Wastewater Services: Water	Furniture, Tools & Equipment: Water	R200,000	R200,000	R250,000	R250,000	R300,000	R300,000	R300,000	R300,000	R300,000	R300,000	R2,700,000
Infrastructure Services	Water and Wastewater Services: Water	New Onderpapegaaiberg Reservoir	R0	R0	R0	R0	R750,000	R15,000,000	R25,000,000	R0	R0	R0	R40,750,000
Infrastructure Services	Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlottenburg	R15,985,498	R18,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R33,985,498
Infrastructure Services	Water and Wastewater Services: Water	Reservoirs and Dam Safety	R1,250,000	R2,000,000	R3,000,000	R4,000,000	R2,000,000	R3,000,000	R0	R1,000,000	R2,000,000	R3,000,000	R21,250,000
Infrastructure Services	Water and Wastewater Services: Water	Specialized Vehicles: Water	R3,000,000	R3,000,000	R6,000,000	R0	R0	R7,000,000	R0	R8,000,000	R0	R0	R27,000,000
Infrastructure Services	Water and Wastewater Services: Water	Uniepark & Helshoogte Storage and Supply scheme	R1,000,000	R1,000,000	R0	R1,000,000	R40,000,000	R80,000,000	R80,000,000	R40,000,000	R0	R0	R243,000,000
Infrastructure Services	Water and Wastewater Services: Water	Update Water Masterplan	R1,250,000	R1,500,000	R1,500,000	R1,500,000	R500,000	R500,000	R500,000	R500,000	R1,500,000	R1,500,000	R10,750,000
Infrastructure Services	Water and Wastewater Services: Water	Upgrade and Replace Water Meters	R6,000,000	R7,000,000	R7,000,000	R3,000,000	R3,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R46,000,000
Infrastructure Services	Water and Wastewater Services: Water	Upgrade of IdasValley WTP	R1,500,000	R40,000,000	R10,000,000	R0	R0	R0	R0	R0	R0	R0	R51,500,000
Infrastructure Services	Water and Wastewater Services: Water	Vehicles: Water	R3,000,000	R2,000,000	R750,000	R1,500,000	R0	R0	R0	R1,000,000	R2,000,000	R2,000,000	R12,250,000
Infrastructure Services	Water and Wastewater Services: Water	Water Conservation & Demand Management	R2,000,000	R2,500,000	R3,000,000	R3,000,000	R3,000,000	R3,000,000	R3,000,000	R3,000,000	R3,000,000	R3,000,000	R28,500,000
Infrastructure Services	Water and Wastewater Services: Water	Water Telemetry Upgrade	R2,000,000	R3,000,000	R0	R0	R1,000,000	R5,000,000	R0	R0	R2,500,000	R2,500,000	R16,000,000
Infrastructure Services	Water and Wastewater Services: Water	Waterpipe Replacement	R10,000,000	R10,000,000	R10,000,000	R40,000,000	R45,000,000	R45,000,000	R45,000,000	R50,000,000	R55,000,000	R55,000,000	R365,000,000
Municipal Manager	Municipal Manager	Furniture, Tools & Equipment: MM	R60,000	R60,000	R60,000	R60,000	R60,000	R60,000	R60,000	R60,000	R60,000	R0	R540,000
Planning and Economic Development	Building Control	Furniture, Tools & Equipment: Building Control	R150,000	R150,000	R180,000	R190,000	R200,000	R200,000	R225,000	R225,000	R150,000	R0	R1,670,000
Planning and Economic Development	Development Planning	Furniture, Tools and Equipment: Spatial Planning	R80,000	R85,000	R90,000	R90,000	R95,000	R95,000	R95,000	R100,000	R100,000	R0	R830,000
Planning and Economic Development	Economic Development & Tourism	Furniture, Tools & Equipment: LED	R80,000	R80,000	R85,000	R85,000	R90,000	R95,000	R95,000	R95,000	R95,000	R0	R800,000
Planning and Economic Development	Economic Development & Tourism	Restoration of Landbou Saal	R1,612,500	R537,500	R0	R0	R0	R0	R0	R0	R0	R0	R2,150,000
Planning and Economic Development	Housing Administration	Flats: Interior Upgrading - Kayamandi	R6,300,000	R4,700,000	R0	R0	R0	R0	R0	R6,300,000	R4,700,000	R0	R22,000,000
Planning and Economic Development	Housing Administration	Furniture, Tools & Equipment: Housing Administration	R170,000	R180,000	R190,000	R195,000	R200,000	R210,000	R220,000	R230,000	R250,000	R0	R1,845,000
Planning and Economic Development	Housing Administration	Kayamandi Hostels	R1,613,913	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1,613,913
Planning and Economic Development	Housing Administration	Upgrading of Flats: General	R3,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,000,000
Planning and Economic Development	Housing Administration	Upgrading of Lapland waste water	R4,000,000	R2,000,000	R0	R0	R0	R0	R0	R4,000,000	R2,000,000	R0	R12,000,000
Planning and Economic Development	Housing Administration	Vehicles fleet : Housing Administration	R1,000,000	R0	R0	R0	R0	R0	R0	R2,200,000	R0	R0	R3,200,000
Planning and Economic Development	Housing Development	Adam Tas Corridor Precinct 10	R0	R8,695,652	R20,000,000	R0	R10,000,000	R23,000,000	R48,465,000	R24,000,000	R48,465,000	R24,000,000	R206,625,652
Planning and Economic Development	Housing Development	Erf 64, Kylemore	R0	R0	R0	R0	R0	R8,000,000	R15,000,000	R15,800,000	R15,800,000	R15,800,000	R70,400,000
Planning and Economic Development	Housing Development	Erf 7001 Cloetesville (380) FLISP	R6,956,522	R6,956,522	R0	R0	R0	R0	R0	R0	R0	R0	R13,913,044
Planning and Economic Development	Housing Development	Franschhoek Meerlust: Bosdorp (±200 services & ±200 units)	R0	R0	R0	R0	R0	R6,000,000	R6,000,000	R15,800,000	R0	R0	R27,800,000
Planning and Economic Development	Housing Development	Furniture, Tools & Equipment: Housing Development	R150,000	R80,000	R85,000	R0	R0	R0	R0	R150,000	R80,000	R85,000	R630,000
Planning and Economic Development	Housing Development	Housing projects	R320,000	R330,000	R340,000	R350,000	R360,000	R370,000	R380,000	R390,000	R0	R0	R2,840,000
Planning and Economic Development	Housing Development	ISSP Kayamandi	R0	R434,782	R0	R0	R0	R0	R0	R0	R0	R0	R434,782
Planning and Economic Development	Housing Development	Jamestown: Housing (Phase 2 & 3)	R4,347,826	R13,913,043	R0	R42,640,000	R0	R0	R0	R0	R0	R0	R60,900,869
Planning and Economic Development	Housing Development	Jamestown: Housing (Phase 4)	R0	R0	R0	R0	R0	R0	R27,200,000	R27,200,000	R27,200,000	R27,200,000	R108,800,000
Planning and Economic Development	Housing Development	La Motte Old Forest Station (±430 services & ±430 units)	R0	R3,260,870	R6,521,739	R0	R0	R3,750,000	R29,000,000	R29,000,000	R29,000,000	R29,000,000	R129,532,609
Planning and Economic Development	IHS: Informal Settlements	Access to Basic Services	R1,000,000	R1,000,000	R1,500,000	R1,500,000	R1,500,000	R2,500,000	R2,500,000	R3,000,000	R0	R0	R14,500,000
Planning and Economic Development	IHS: Informal Settlements	Furniture, Tools & Equipment: Informal Settlements	R50,000	R50,000	R51,000	R51,000	R51,000	R51,000	R51,000	R51,000	R51,000	R0	R457,000
Planning and Economic Development	IHS: Informal Settlements	Klapmuts Emergency Housing	R3,000,000	R3,000,000	R3,000,000	R0	R0	R0	R0	R0	R0	R0	R9,000,000
Planning and Economic Development	IHS: Informal Settlements	Rehabilitation of Langrug Dam and Engineering Services	R0	R0	R0	R1,500,000	R1,050,000	R1,050,000	R2,000,000	R2,000,000	R0	R0	R7,600,000
Planning and Economic Development	Town Planning	Furniture, Tools & Equipment: Town Planning	R95,000	R100,000	R110,000	R120,000	R130,000	R140,000	R150,000	R160,000	R150,000	R0	R1,155,000
Total			**R576,301,851**	**R610,030,198**	**R520,771,404**	**R627,581,768**	**R708,512,005**	**R708,326,015**	**R740,801,328**	**R661,807,825**	**R531,603,395**	**R294,095,000**	**R5,979,830,789**


Stellenbosch Municipality
Stellenbosch Munisipaliteit

Annexure 5 Long-Term Financial Model & Affordability Envelope Report



Stellenbosch Local Municipality

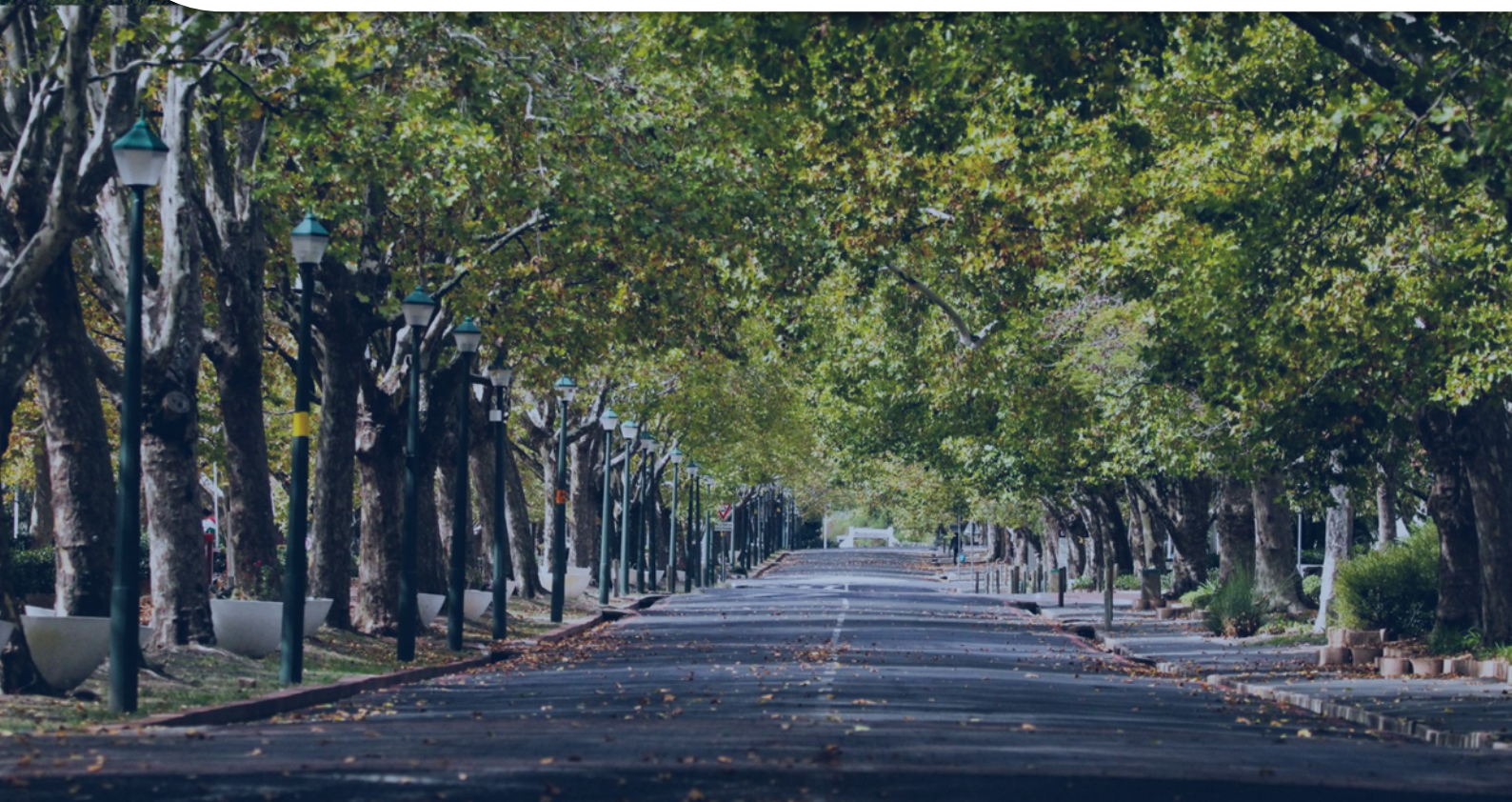




Capital Expenditure Framework

Long Term Financial Model & Funding Envelope Report

2026/27





Stellenbosch LM

Municipal code: WC024

Capital Expenditure Framework

Long Term Financial Model & Funding Envelope Report

Report date: March 2026





Disclaimer

This document contains forward-looking statements. While due care was used in the preparation of forecasted information, the actual outcomes may differ from the forecasts. Whilst reasonable care was taken in the development of this document, forecasts and recommendations made in this document may be influenced by external factors or events that may occur after the development of this document, or by information or events that may not have been disclosed or known and therefore not incorporated at the time of the development of this document. The information presented in the report is based on data that was provided by the municipality and other data that was obtained from sources that are in the public domain. Data and source materials were ethically sourced, processed, analysed and produced by professionals using a combination of traditional and advanced, ring-fenced AI-driven methods where appropriate. The content was reviewed and verified for its accuracy and veracity based on sources available at the time of the compilation of this report. This document was developed for a specific purpose, within a specific context, using specific terms of reference to assist the beneficiary of this report to achieve specific outcomes. The author does not warrant or guarantee that there will be no changes to the assumptions and data that were used in the production of these documents. The reader is therefore cautioned not to place inappropriate reliance on forward-looking statements. At all times, all rights, title, and interest in and to this material remain vested in the owner of this document and are copyrighted and protected by regulatory provisions. These materials may not be copied, reproduced, modified, published, uploaded, posted to websites, or otherwise distributed in any way, without our prior written permission. The owner of this document does not grant any right to reproduce the materials. All our rights in this regard are and remain reserved

Table of Contents

1 Part 1: Introduction 1-1

1.1 What is a Capital Expenditure Framework 1-1
1.2 Aim of Capital Expenditure Framework 1-2
1.3 Objectives of Capital Expenditure Framework 1-3
1.4 Role of the Capital Expenditure Framework as a policy instrument 1-3
1.5 Structure of this Capital Expenditure Framework 1-5

2 Long Term Financial Model 2-1

2.1 Contextualisation 2-1
2.2 Financial model high-level outline 2-1
2.2.1 Financial model detailed elements 2-2
2.3 Historical financial perspective 2-3
2.3.1 Financial position 2-3
2.3.2 Financial performance 2-8
2.3.3 Cash flow 2-11
2.3.4 Key findings 2-13
2.3.5 Outcome of the independent financial assessment 2-14
2.3.6 Outcome of the long-term financial model forecast 2-14
2.3.7 Municipal revenue risk indicators 2-14
2.3.8 Long-Term Financial Model Outcomes 2-16
2.4 Summarised outcome of the long-term financial model forecast: 2-20
2.4.1 The socio-economic base and future revenue 2-20
2.4.2 Capital investment 2-20

3 Affordability Envelope 3-1

3.1 Affordable Future Capital Investment 3-1
3.1.1 Capex affordability and funding 3-1
3.1.2 MTREF capital funding mix 3-1
3.1.3 10-Year capital funding mix 3-2
3.1.4 Liquidity and Capital Replacement Reserve 3-3

List of Figures

Figure 1–1: The Capital Expenditure Framework within the built environment context 1-1
Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process 1-2
Figure 1–3: The relationship between policy instruments effecting the spatial form 1-4
Figure 2-1: Long Term Financial Model 2-2
Figure 2-2: Non-interest-bearing versus interest-bearing liabilities 2-3
Figure 2-3: Current liabilities total 2-4
Figure 2-4: Current liabilities by item 2-4

Figure 2-5: Current assets total 2-5
Figure 2-6: Current assets by item 2-5
Figure 2-7: Current assets versus current liabilities 2-6
Figure 2-8: Customer debtors 2-6
Figure 2-9: Customer debtor age profile 2-7
Figure 2-10: Customer debtors by type 2-7
Figure 2-11: Analysis of surpluses and deficits 2-8
Figure 2-12: Operating income by source 2-8
Figure 2-13: Operating expenditure by item 2-9
Figure 2-14: Interest received versus interest paid 2-10
Figure 2-15: Cash generated from operations/own source revenue 2-11
Figure 2-16: Capital funding mix 2-12
Figure 2-17: Cash and investments 2-12
Figure 2-18: Minimum liquidity requirements 2-13
Figure 2-19: MRRI: Economic risk 2-15
Figure 2-20: MRRI: Household ability to pay risk 2-15
Figure 2-21: Historic real GVA per capita versus real revenue per capita 2-16
Figure 2-22: Base Case Scenario Analysis of Surplus 2-19
Figure 2-23: Base Case Scenario Bank Balance vs Minimum Liquidity 2-19
Figure 2-24: Base Case Scenario Capital Funding Mix (FY2027-FY2036) 2-19
Figure 2-25: Base Case Scenario Current Liabilities 2-20
Figure 3-1: Base Case Capital Funding Mix (FY2027-FY2036) 3-3
Figure 3-2: Base Case New Debt Raised (FY2027-FY2036) 3-3
Figure 3-3: Base Case Cash vs Minimum Liquidity Levels 3-4
Figure 3-4: Base Case Gearing (%) 3-4
Figure 3-5: Base Case Debt Service to Total Expense Ratio (%) 3-5

List of Tables

Table 1-1: Structure of this Capital Expenditure Framework 1-5
Table 2-1: Operating income by source 2-10
Table 2-2: Operating expenditure by item 2-10
Table 2-3: Minimum liquidity requirements 2-13
Table 2-4: Base Case Outcomes: 2-17
Table 3-1: Base Case MTREF Funding Mix 3-1
Table 3-2: Base Case 10-Year Funding Mix (Rm) (FY2027-FY2036) 3-2
Table 3-3: Forecast Capital Grant Funding (FY2027-FY2036) 3-2

Nomenclature / Abbreviations

CEF	Capital Expenditure Framework
CPM	Capital Prioritisation Model
CSIR	Council for Scientific and Industrial Research
ESG	Environmental, Social, and Governance
IDP	Integrated Development Plan
ICT	Information and Communication Technology
IUDG	Integrated Urban Development Grant
IUDF	Integrated Urban Development Framework
LTFM	Long-Term Financial Model
LTFP	Long-Term Financial Plan
MFMA	Municipal Finance Management Act
MTREF	Medium-Term Revenue and Expenditure Framework
NDP	National Development Plan
PDA	Priority Development Area
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SPLUMA	Spatial Planning and Land Use Management Act
LED	Local Economic Development
MP	Master Plan

Phase 1

Introduction

1 Part 1: Introduction

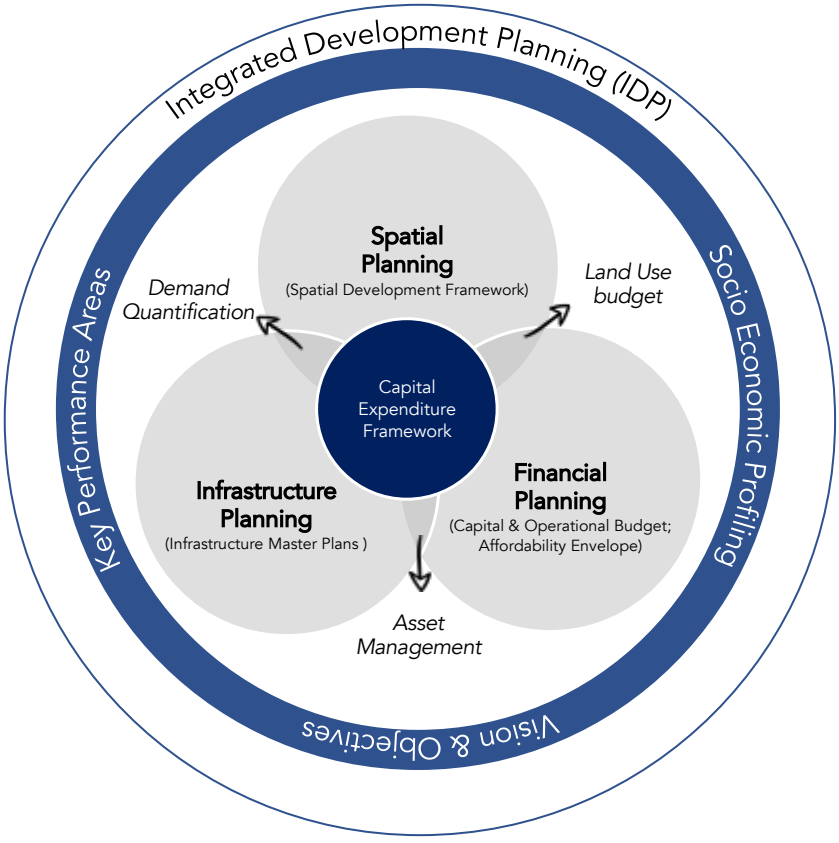
1.1 What is a Capital Expenditure Framework

According to the Department of Cooperative Governance and Traditional Affairs (COGTA) guidelines, a Capital Expenditure Framework (CEF) is a consolidated, high-level view of a municipality's long-term infrastructure investment needs. It ensures that infrastructure priorities are spatially aligned with municipal strategic objectives, budgetary realities, and development plans. The framework is grounded in principles of sustainability, financial feasibility, and strategic alignment, balancing immediate infrastructure needs with long-term development goals, the relationships between these spheres of planning and principles is illustrated in Figure 1–1.

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) mandates the inclusion of a CEF within a municipality's Spatial Development Framework (SDF). Specifically, Section 21(n) of SPLUMA requires that an SDF "determine a Capital Expenditure Framework for the municipality's development programmes, depicted spatially." This legislative requirement underscores the importance of integrating spatial planning with financial planning, ensuring that the spatial strategies articulated in the SDF are implemented through practical and affordable infrastructure investments.

A Capital Expenditure Framework links spatial development strategies with budgetary constraints and infrastructure demands. It provides a transparent mechanism for prioritising projects, promoting the efficient allocation of resources, and aligning capital expenditure with the municipality's long-term strategic vision.

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



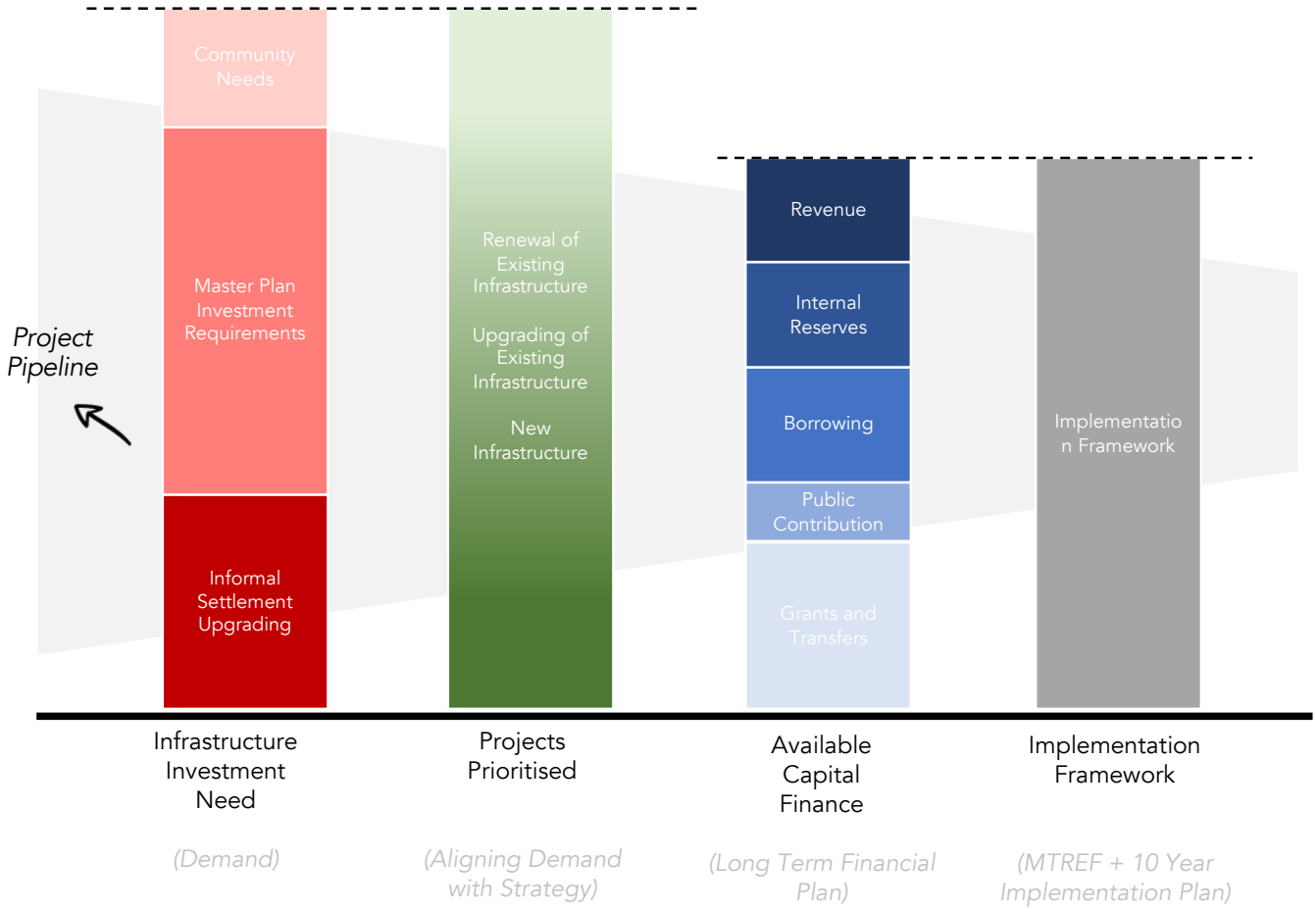
1.2 Aim of Capital Expenditure Framework

The aim of a Capital Expenditure Framework (CEF) is to create a structured and strategic approach to municipal infrastructure expenditure. The CEF is intended to align the municipality's spatial development strategies with its financial resources and capacity, ensuring that long-term growth and development objectives are achievable, and informs operational activities of a municipality.

A CEF aims to provide a municipality with the means to inform financial planning with infrastructure planning and spatial priorities identified in the Spatial Development Framework (SDF). It aims, furthermore, to establish a clear methodology for municipalities to evaluate, prioritise, and inform implementation processes of infrastructure projects within their affordability envelope, supporting both immediate and long-term development goals.

From Figure 1–2 one can see the illustration that infrastructure investment need, expressed as projects, usually exceeds available capital finance, and therefore it is an imperative for municipalities to partake in a prioritisation process to determine which projects are best aligned with the strategy of the municipality, together with a budget scenario process to determine which projects are affordable and should be implemented when.

Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process



1.3 Objectives of Capital Expenditure Framework

The key objectives of a CEF is to:

- Socio-economic trends: Understand the socio-economic trends in a municipality over the long term;
- Quantify Infrastructure Needs: Assess and detail the municipality's long-term infrastructure requirements based on an SDF-informed land use budget, infrastructure standards, anticipated socio-economic growth, existing infrastructure, and backlogs;
- Align with the Spatial Development Framework (SDF): Translate the spatial vision and strategic priorities outlined in the SDF into priority development areas which informs prioritisation practices;
- Consolidate Infrastructure Demand: Create a comprehensive list of infrastructure projects across various sectors in line with the municipality's mandate, reflecting the municipality's overall infrastructure demands;
- Contextualise Financial Affordability: Integrate the municipality's affordability envelope, derived from the Long-Term Financial Model (LTFM), to ensure infrastructure expenditure are financially sustainable over the planning horizon;
- Facilitate Prioritisation: Establish a framework to evaluate and rank projects based on strategic alignment, socio-economic impact, and spatial targeting amongst others, ensuring that resources are allocated to the most critical and impactful projects;
- Determine a Budget Scenario: Offer a structured, evidence-based approach to infrastructure planning and budgeting, improving decision-making processes and accountability to stakeholders - amongst others, to indicate project-level responses per asset type per functional area;
- Enable Spatial Transformation: Direct infrastructure investments toward spatial transformation goals, focusing on reducing inequalities, improving access to services, and promoting inclusive economic growth, and;
- Bridge Short-Term and Long-Term Planning: Ensure a coherent link between the short-term MTREF cycles, Medium-term Integrated Development Plan (IDP) cycles and the municipality's long-term development vision, embedding sustainability and foresight into the planning process.

1.4 Role of the Capital Expenditure Framework as a policy instrument

The Capital Expenditure Framework (CEF) is a cornerstone of municipal planning, grounded in South Africa's legislative framework and designed to bridge the gap between long-term spatial development strategies and actionable infrastructure expenditure. The concept of the CEF was formalised under the Spatial Planning and Land Use Management Act (SPLUMA, Act 16 of 2013), specifically in Section 21(n), which mandates municipalities to determine a spatially referenced CEF as part of their Spatial Development Framework (SDF). This legislative requirement reflects the increasing emphasis on aligning planning and budgeting processes to address developmental challenges effectively.

Historically, the Constitution of South Africa laid the foundation for this alignment in Section 153, which directs municipalities to prioritise the basic needs of communities while promoting socio-economic development through structured planning and budgeting. The Integrated Development Plan (IDP) was introduced as a mechanism to achieve this in the Local Government Transition Act (Act 209 of 1993), evolving through subsequent legislation, including the Municipal Systems Act (MSA, Act 32 of 2000). The MSA established the IDP as the principal planning instrument of local government, requiring it to incorporate a comprehensive financial plan and a Spatial Development Framework. This integration ensures that municipal resources are allocated effectively to achieve the long-term developmental vision.

The CEF builds on these legislative imperatives by operationalising the SDF within the IDP framework. As a long-term (10-year) planning tool, the CEF quantifies infrastructure needs, consolidates them into

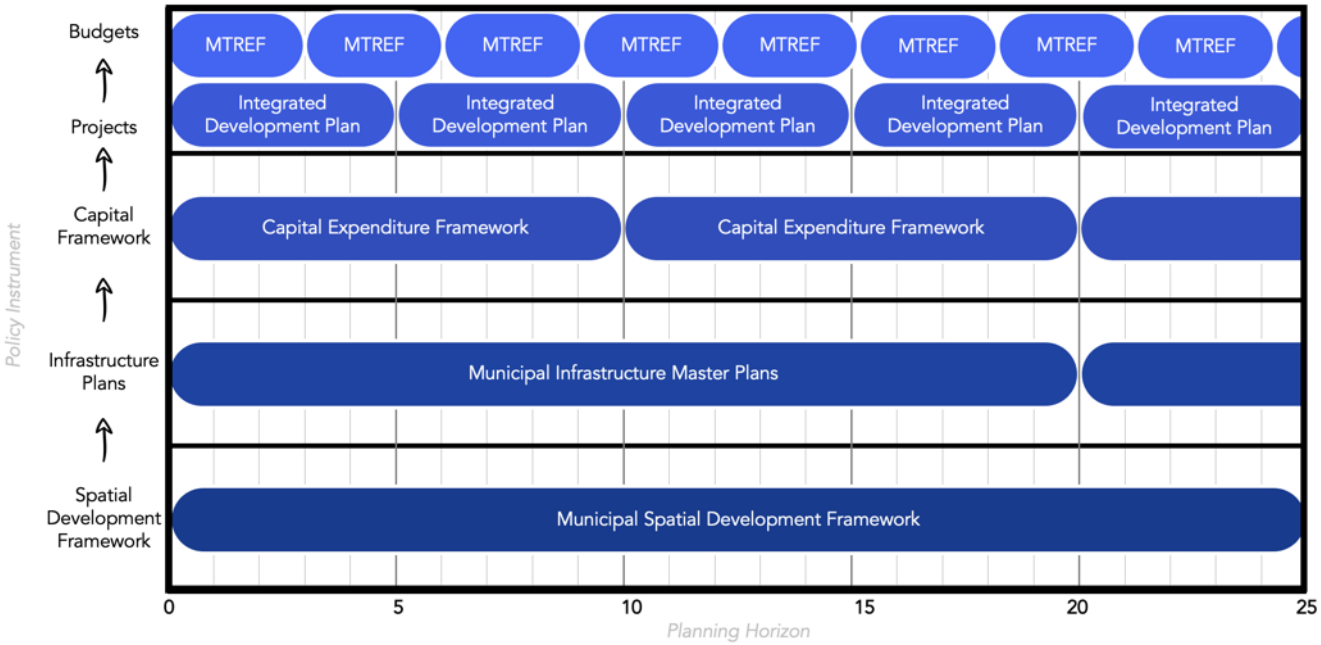
prioritised project pipelines, and aligns them with the municipality's financial capacity as outlined in the Long-Term Financial Plan (LTFP). It ensures that infrastructure investments are not only spatially targeted but also financially sustainable, bridging the divide between visionary spatial strategies and practical implementation.

The CEF also plays a vital role in South Africa's Local Government Accountability Cycle, a governance framework defined by the Municipal Finance Management Act (MFMA, Act 56 of 2003). This cycle integrates planning, budgeting, and reporting processes to ensure transparency, accountability, and alignment with development priorities. Through informing the IDP, and so the Medium-Term Revenue and Expenditure Framework (MTREF), as well as the Service Delivery and Budget Implementation Plan (SDBIP), the CEF enables municipalities to stabilise their decision-making processes. It provides a consistent rationale for allocating resources, ensuring that both short-term operational needs and long-term developmental objectives are addressed.

Importantly, the CEF institutionalises long-term planning practices within municipalities. It encourages decision-makers to adopt a forward-looking perspective that considers future growth patterns, socio-economic trends, and financial constraints. This approach reduces the reactive nature of municipal budgeting, replacing it with proactive, evidence-based strategies that support equitable service delivery and spatial justice.

The CEF is a transformative policy instrument that integrates spatial, financial, and infrastructure planning within the legislative and operational frameworks of municipal governance. It strengthens the IDP as the single most strategic document of municipalities, ensures alignment with the SDF, and guides resource allocation through the MTREF and SDBIP. Through its structured and integrated approach, the CEF enables municipalities to achieve their developmental mandates while ensuring financial sustainability and fostering spatial transformation.

Figure 1–3: The relationship between policy instruments effecting the spatial form



1.5 Structure of this Capital Expenditure Framework

The structure of this report is outlined below to guide the reader through the key components of the Capital Expenditure Framework (CEF) and its alignment with municipal planning processes as well as the norms and standards of the CEF.

Table 1-1: Structure of this Capital Expenditure Framework

Document Reference	Adapted CEF Structure Reference	Adapted CEF Structure Aim
Part 1: Inception and Information Gathering	Phase 1	To provide a contextualisation to the Capital Expenditure Framework. This phase comprises the inception process of the CEF as well as the information gathering process in which a comprehensive integrated infrastructure investment framework, or portfolio of projects, is collated.
Part 2: Functional Area and Spatial Category for Investment Planning Profiling and Spatial Demand Quantification	Phase 2a	This part introduces functional areas for priority investment which are defined and mapped to indicate the spatial strategy depicted in the MSDF (linked to the MSDF proposals). The identified functional areas are used to determine the future population, housing, and land demand based on existing socio-economic and related data which is used in the spatial demand quantification component.
Part 3: Infrastructure demand	Phase 2b	This part determines the investment requirements for each functional area, including operational and maintenance costs per asset class. The goal is to compare the optimal infrastructure requirements scenario with the known infrastructure demand based on current planning frameworks.
Part 4: Affordability Envelope	Phase 3	This part is a reflection of the municipality's financial health and long-term financial plan. Primarily it includes the results of the re-application of the long-term financial plan to determine the appropriate affordability envelope.
Part 5: Prioritisation and Budget Scenario	Phase 4	This part has a prioritisation framework that considers spatial, engineering, and financial factors to calculate a composite score indicating each project's relative importance in the pipeline. It also applies this framework to the budget fit process to determine how to allocate capital within the affordability envelope per project for the next 10 years.
Part 6: Capital Expenditure Programme	Phase 5	This part is a breakdown of the 10-year capital expenditure framework. Essentially, it analyses the fitted project pipeline in terms of spatial alignment, asset type alignment, and other attributes to ultimately verify that the 10-year capital expenditure framework is in line with the strategic intent of the prioritisation framework and the MSDF objectives.
Part 7: Institutional Arrangements and Project Closeout	Phase 6	This phase comprises of a concluding chapter to the CEF, this part aims to identify areas of enhancement that will render the CEF not only as a compliance document but to solidify institutional change around the alignment of planning, engineering, and financial practices – with the ultimate aim to improve service delivery. Furthermore this phase contains a final close-out report detailing the project timeline and conclusions drawn.

Phase 1

Long Term Financial Model

2 Long Term Financial Model

2.1 Contextualisation

The purpose of this section is to provide the results from the most recent long-term financial plan (LTFP), derived from an independent financial assessment (IFA) and the long-term financial model (LTFM), as it pertains to the CEF.

The objective of a LTFP is to recommend strategies and policies that will maximise the probability of the municipality's financial sustainability into the future. Based on the municipality's historic performance and the environment in which it operates, future cash flows and affordable capital expenditure are forecast utilising a LTFM.

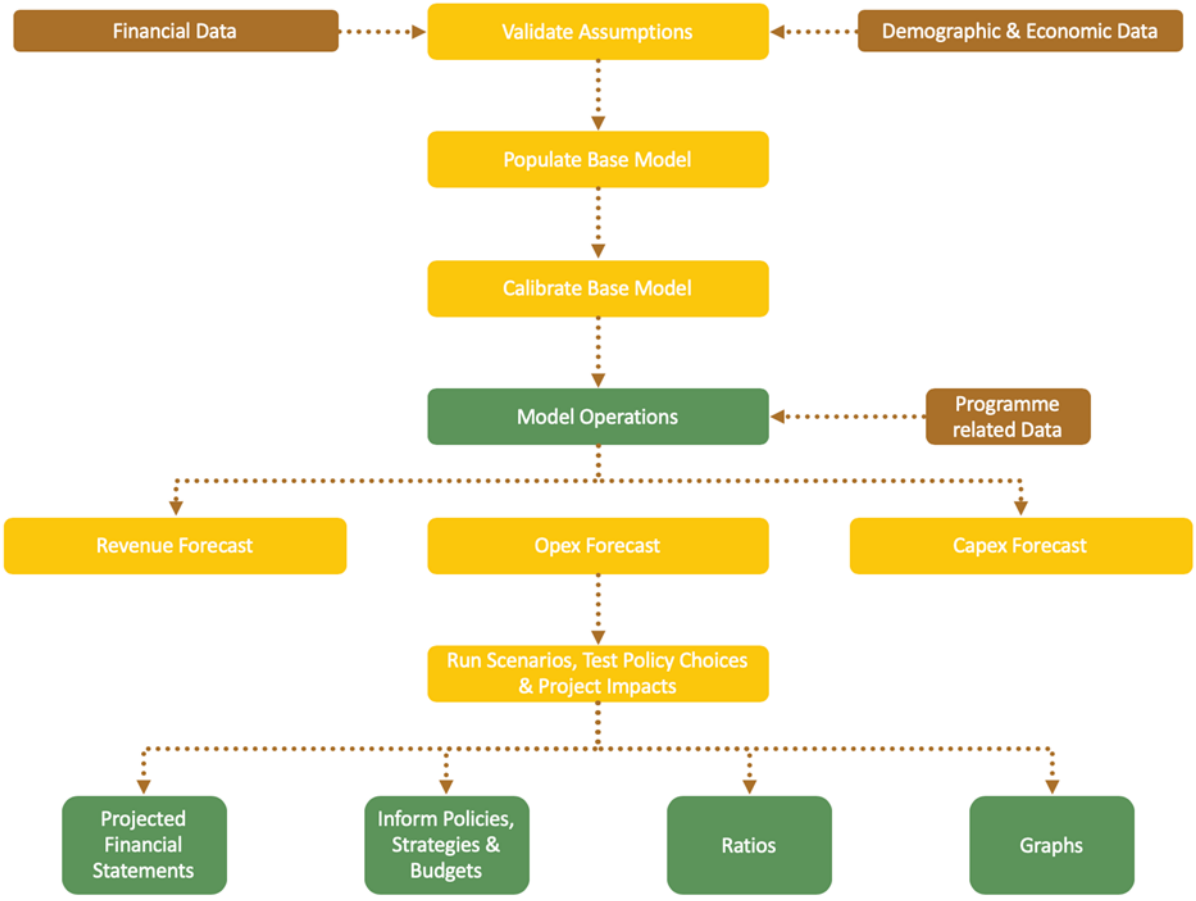
The main outcome of the LTFP, for the purposes of this report, is to determine the affordable future capital expenditure and proposed capital funding mix (affordability envelope) of the municipality over the next 10-years.

The forecast 10-year affordability envelope and proposed capital funding mix is presented in this section.

2.2 Financial model high-level outline

The LTFM used for this section has been populated with the latest information of Stellenbosch Local Municipality and is utilised in presenting a base case financial forecast. Figure 2-1 illustrates the outline of the model.

Figure 2-1: Long Term Financial Model



2.2.1 Financial model detailed elements

The LTFM requires input of reliable data and reasonable assumptions. The data and key assumptions utilised in the model are mainly informed by an IFA, which entails:

- A historic financial analysis updated with the information captured in the municipality's pre-audited annual financial statements for the financial year ended 30 June 2025.
- The 2025/26 to 2027/28 Adjusted Budget & 2026/27 to 2028/29 draft capital budget and associated worksheets data, and.
- Information gathered from market research, other strategic documents of the municipality (including the IDP, master plans etc), from experience gained in the sector and other relevant sources.

The outcomes of the IFA and the key assumptions made, are discussed in section 2. This provides an overview of a selection of forecast outcomes from the LTFM which are considered in the LTFP of Stellenbosch Local Municipality. These assumptions and forecasts also underpin the affordability envelope presented in the next section.

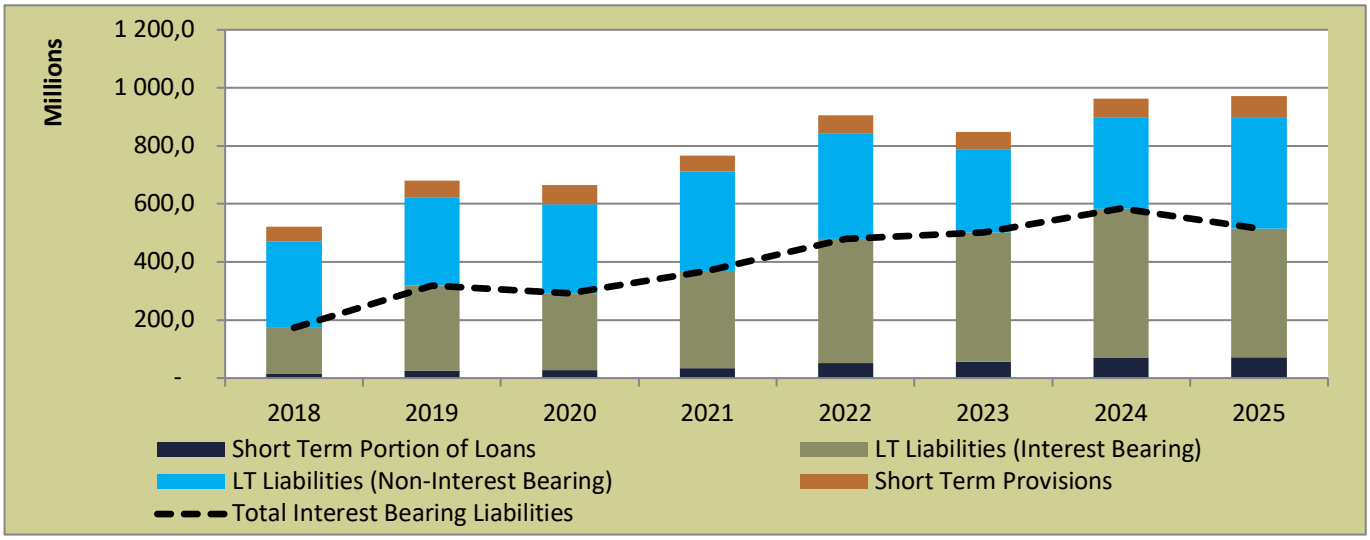
2.3 Historical financial perspective

2.3.1 Financial position

Stellenbosch Local Municipality's financial position has improved over the review period. There was an improvement in its net fixed asset position which increased by 4.7% to R6.6 billion in FY2024/25 from R6.3 billion in FY2023/24. The municipality's accumulated surplus increased by 3.3% during FY2024/25, increasing from R5.7 billion in the previous financial year to R5.9 billion. This was driven by sound financial performance observed during the year.

The municipality's interest-bearing long-term liabilities consist of annuity loans from the DBSA, Standard Bank and Nedbank. These loans carry interest rates that vary between 8-12%. The loan tenors range between 10 and 15 years. The debt indicators reflect that the municipality's borrowing levels remained affordable throughout the review period. This is evidenced by the gearing ratio trending below the NT maximum norm of 45% at an average of 21% p.a. over the review period. This ratio totalled 19.6% as at FYE2024/25, down from 24.9% in the prior year as no loans were undertaken in the current year. The debt service to total expense ratio remained below the NT norm of 8% at an average of 4% over the review period and totalled 5.1% as at FYE2024/25. In addition, the municipality maintains long-term provisions for the rehabilitation of landfill sites and employee benefit obligations.

Figure 2-2: Non-interest-bearing versus interest-bearing liabilities



a. Current liabilities

Current liabilities increased by 2.3% during FY2024/25 to a balance of R565.3 million, up from R552.7 million at the prior year end. This increase was mainly influenced by an increase of R8.6 million in creditors from R356.3 million as at FYE2023/24 to R364.9 million as at FYE2024/25. The creditors payment period averaged 59 days p.a. over the review period, exceeding the NT recommendation of 30 days p.a. This average was inflated by the comparably longer credit payment periods exhibited just before and during the Covid-19 pandemic in FY2018 and FY2021 at an average of 63 days p.a. The balance of unspent conditional grants decreased to R27.2 million as at FYE2024/25 from R37.2 million in the prior year. Short-term provisions increased to R76.1 million from R65.2 million in the prior year and contributed to the overall increase in current liabilities.

Figure 2-3: Current liabilities total

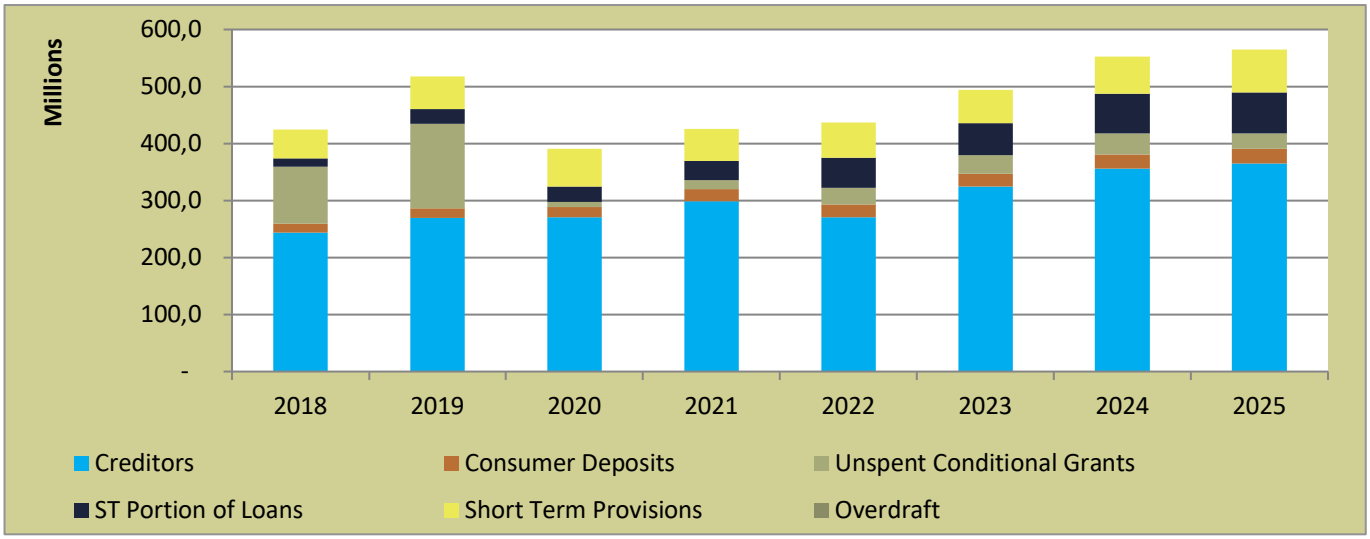
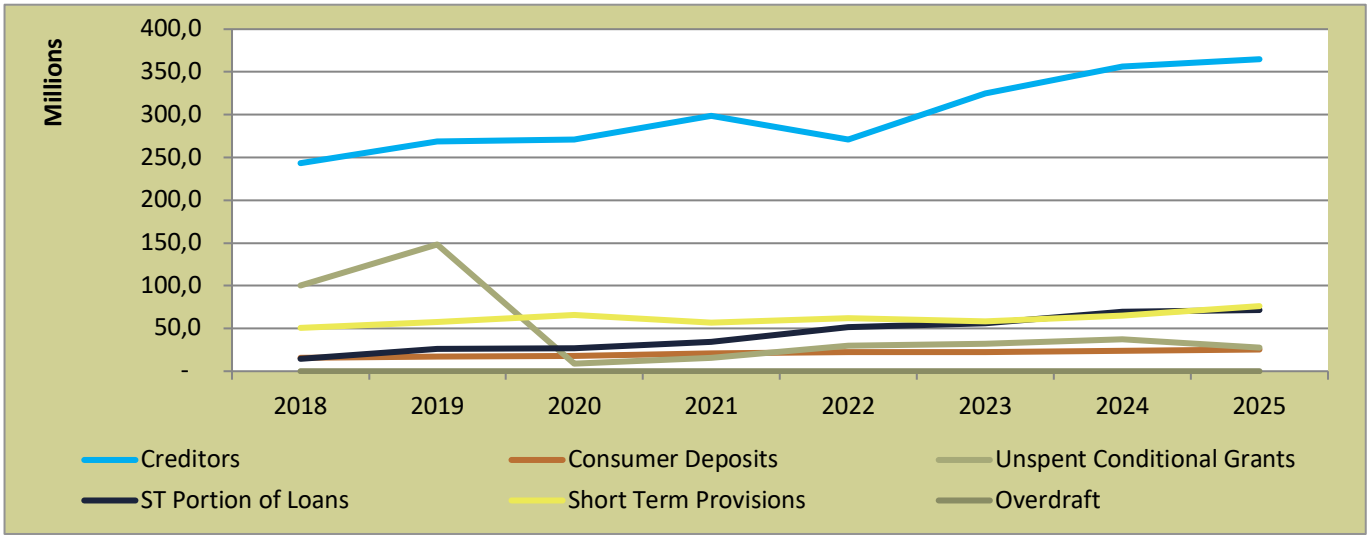


Figure 2-4: Current liabilities by item



b. Current assets

Current assets decreased by 3% during FY2024/25, to a total of R1.050 billion from R1.086 billion at the prior year end. This reduction was mainly as a result of a reduction in the municipality's cash and cash equivalents, which declined from R606.4 million to R549.5 million. This was predominantly driven by accelerated own cash utilisation to fund capital investment. Net consumer debtors also decreased by 3.2% from R279.3 million at the prior year end to R270.4 million as at FYE2024/25. The collection rate as at FYE2024/25 was calculated at 97.11% and averaged 96.64% over the review period. This is positive to note.

Figure 2-5: Current assets total

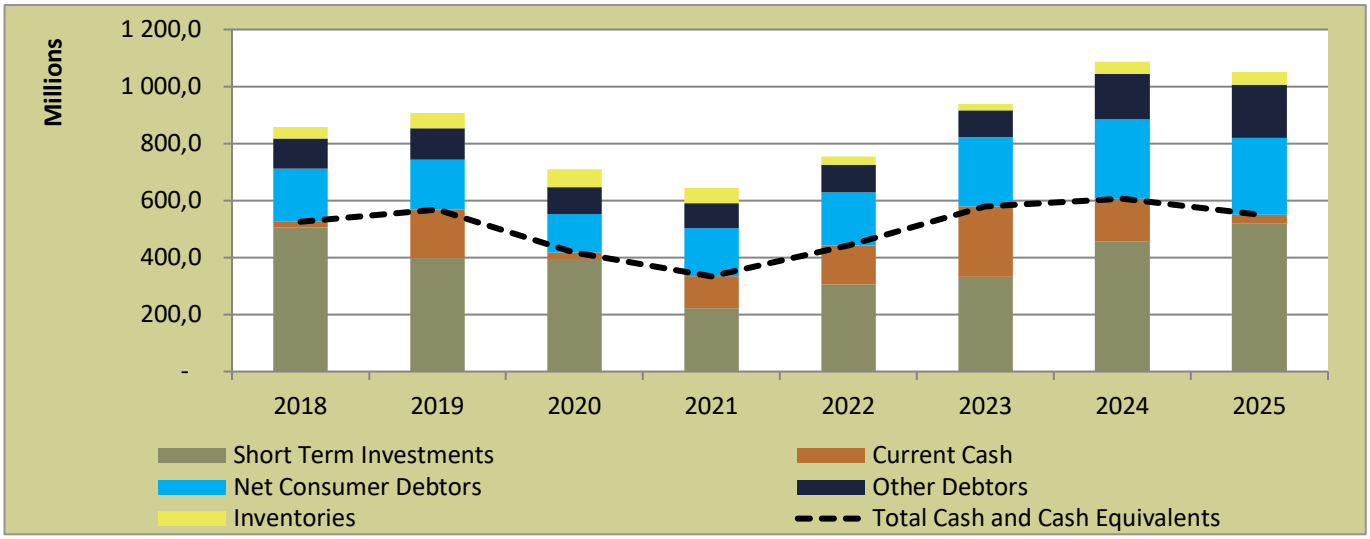
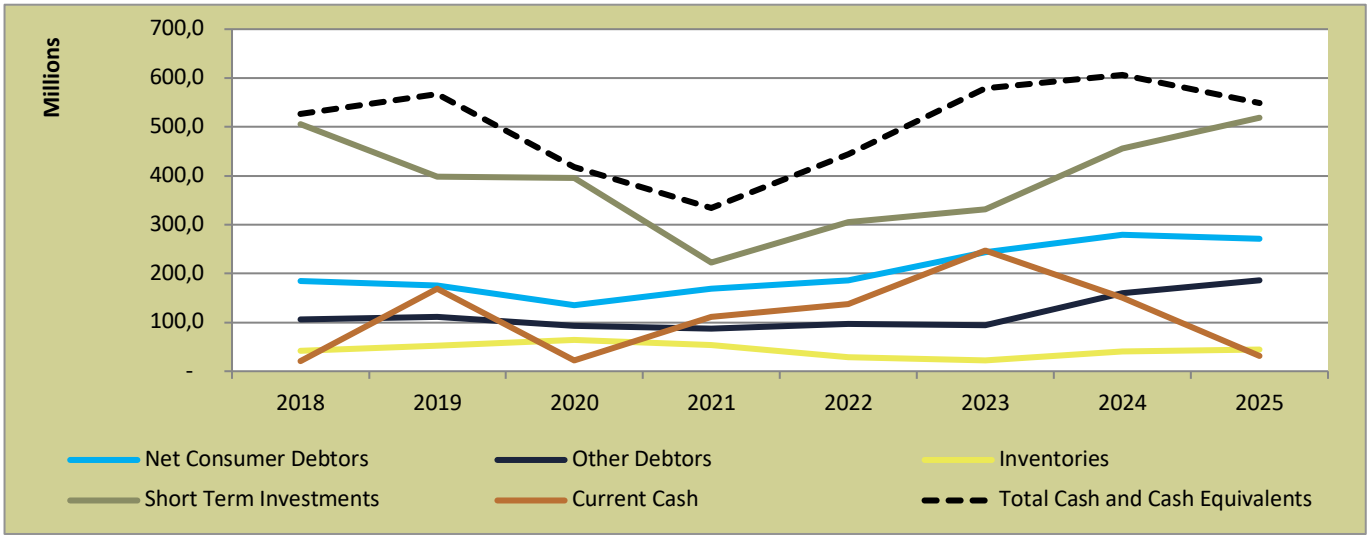


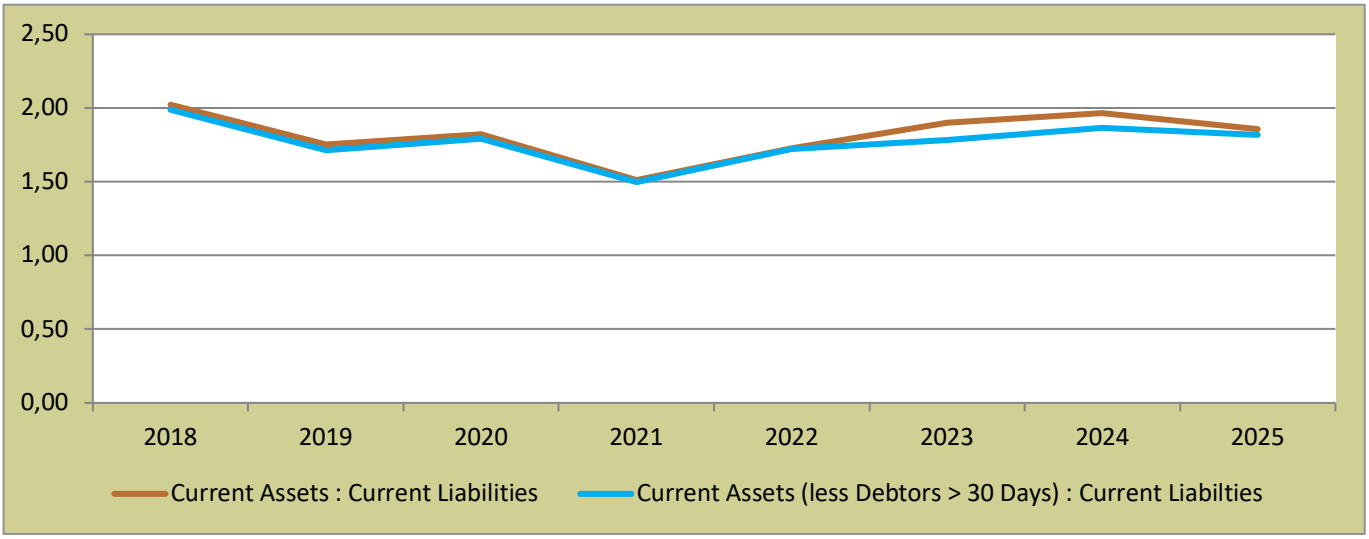
Figure 2-6: Current assets by item



c. Liquidity ratio

Stellenbosch's liquidity ratio fluctuated but remained healthy throughout the review period. The municipality's liquidity ratio declined to 1.86:1 as at FYE2024/25 from 1.97:1 in as at FYE2023/24. The liquidity ratio averaged 1.82:1 p.a. over the review period. In all years under assessment, the municipality managed to meet the minimum liquidity ratio of 1.5:1 as recommended by NT. This is positive to note. Should debtors older than 30 days be excluded from the calculation, the municipality still met the NT recommended minimum liquidity ratio in all years under review. The quality of the municipality's liquidity ratio is limited by a significant portion of the current assets being attributable to debtors. This provides a cash flow risk should a deterioration of the collection rate transpire. The extent of this risk is evident when the cash ratio (cash and cash equivalents to current liabilities) is considered. The cash ratio is calculated at just 0.97:1 at FYE2024/25, highlighting the impact of debtors on the municipality's liquidity position. Given the municipality's history of healthy collection rates, this risk has largely been mitigated. However, should the collection rate deteriorate, this would certainly present a greater risk to the municipality's cash flow prospects.

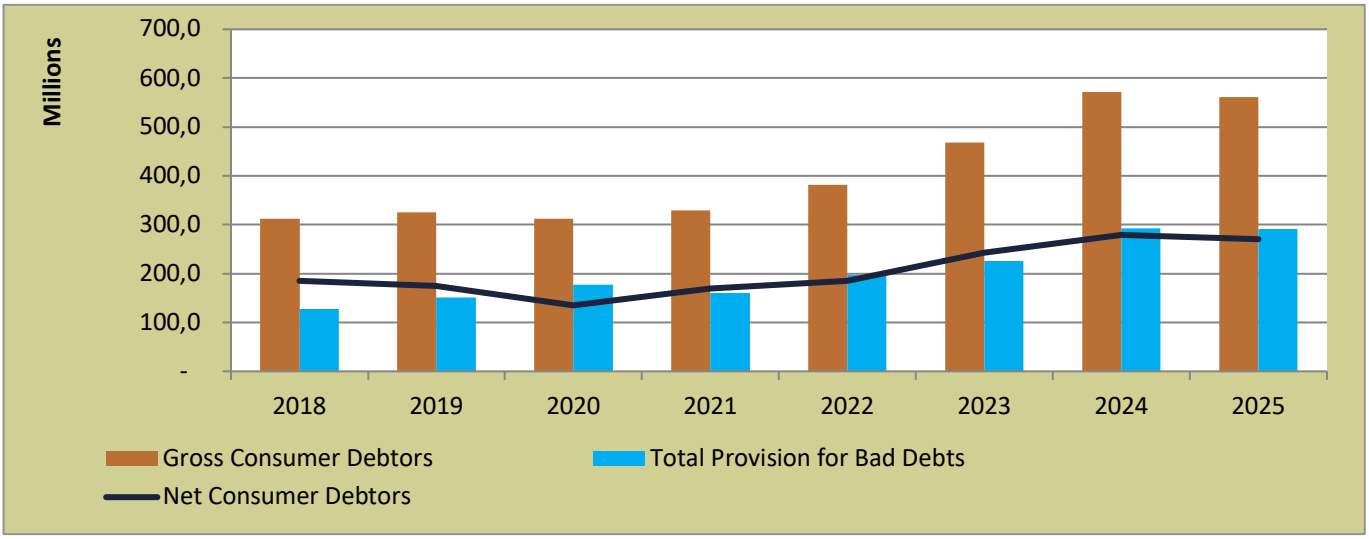
Figure 2-7: Current assets versus current liabilities



d. *Net consumer debtors*

Gross consumer debtors increased by an average of 9% p.a. over the review period, reaching R561.6 million as at FYE2024/25, from R312.3 million as at FYE2018. There was however a decrease in gross consumer debtors during FY2024/25. Net consumer debtors declined to R270.4 million as at FYE2024/25 from R279.3 million at the prior year end.

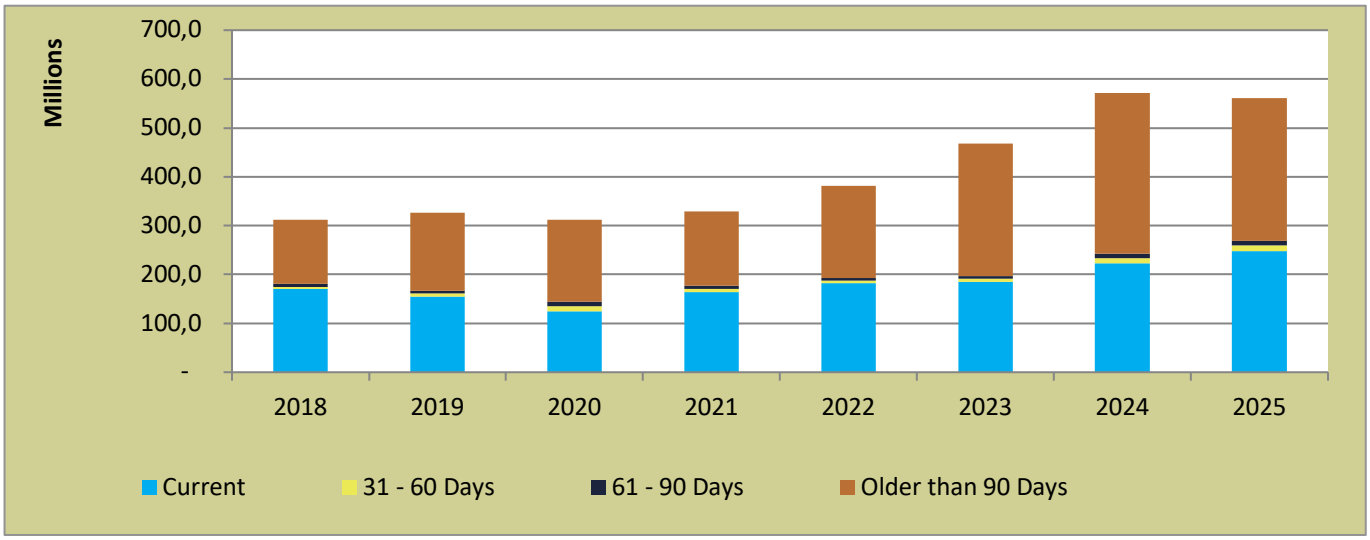
Figure 2-8: Customer debtors



e. Debtors age profile

Approximately 52.1% of debtors are overdue (older than 90 days), while just 44.1% of debtors are less than 30 days old (current). It is positive to note that debtors older than 90 days are fully provided for through the provision for bad debts, which on average covered 104% of this balance over the review period (101% as at FYE2024/25). It is crucial for the credit risk associated with aged debtors to be provided for through the provision for bad debts.

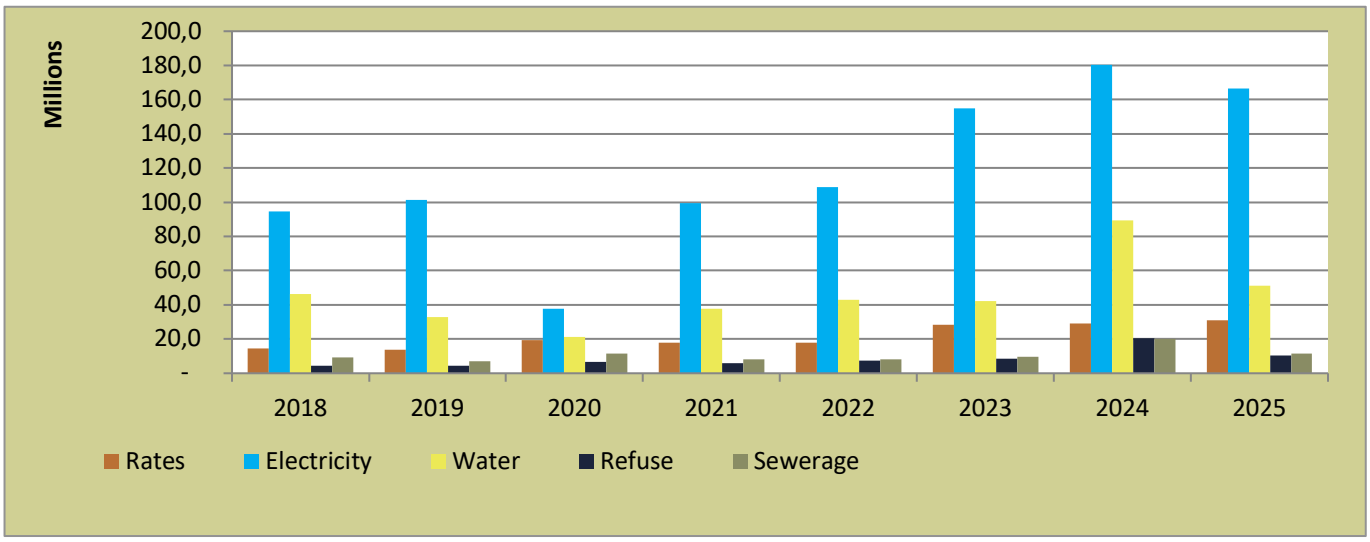
Figure 2-9: Customer debtor age profile



f. Consumer debtors by type

Electricity remained the main contributor to the municipality's debtors and contributed 61.6% as at FYE2024/25. Water followed with a contribution of 18.9%, while rates debtors contributed 11.5% in the current year.

Figure 2-10: Customer debtors by type



2.3.2 Financial performance

Operating income and expenditure increased at average rates of 8.1% and 9.1% p.a. respectively over the review period. Stellenbosch LM posted accounting surpluses 7 out of 8 years under review. Operating surpluses (excluding capital grants) were posted in 6 out of 8 years under review, signalling sustained healthy financial performance. Cash was generated from operations (excluding capital grants) throughout the review period, underpinned by healthy financial performance and the maintenance of high collection rates.

Figure 2-11: Analysis of surpluses and deficits

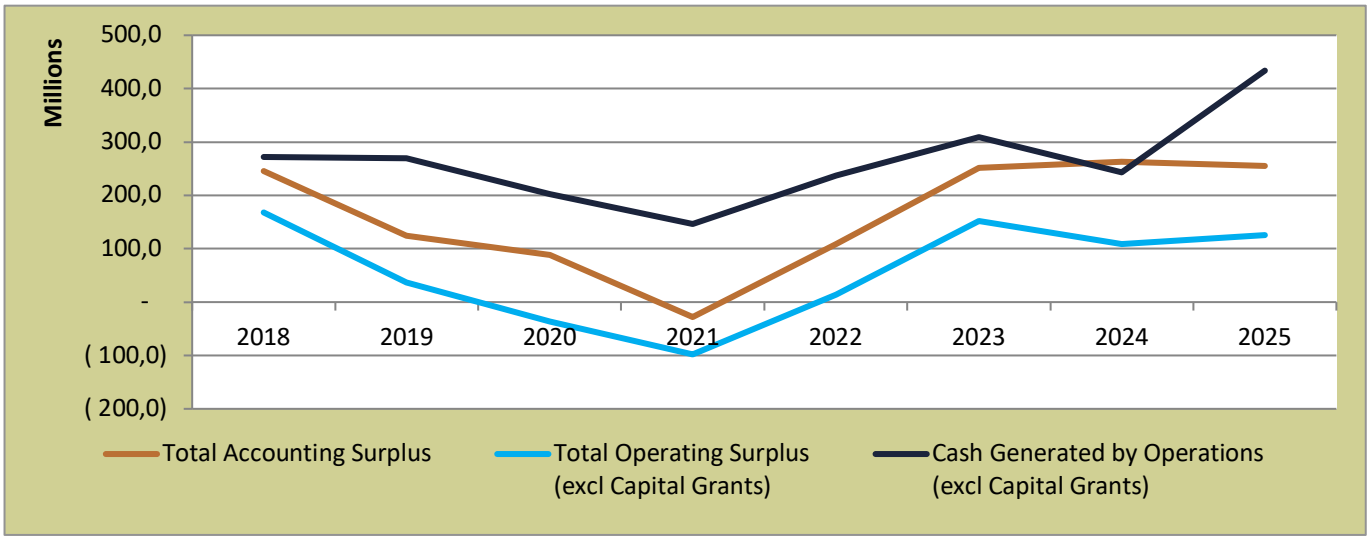
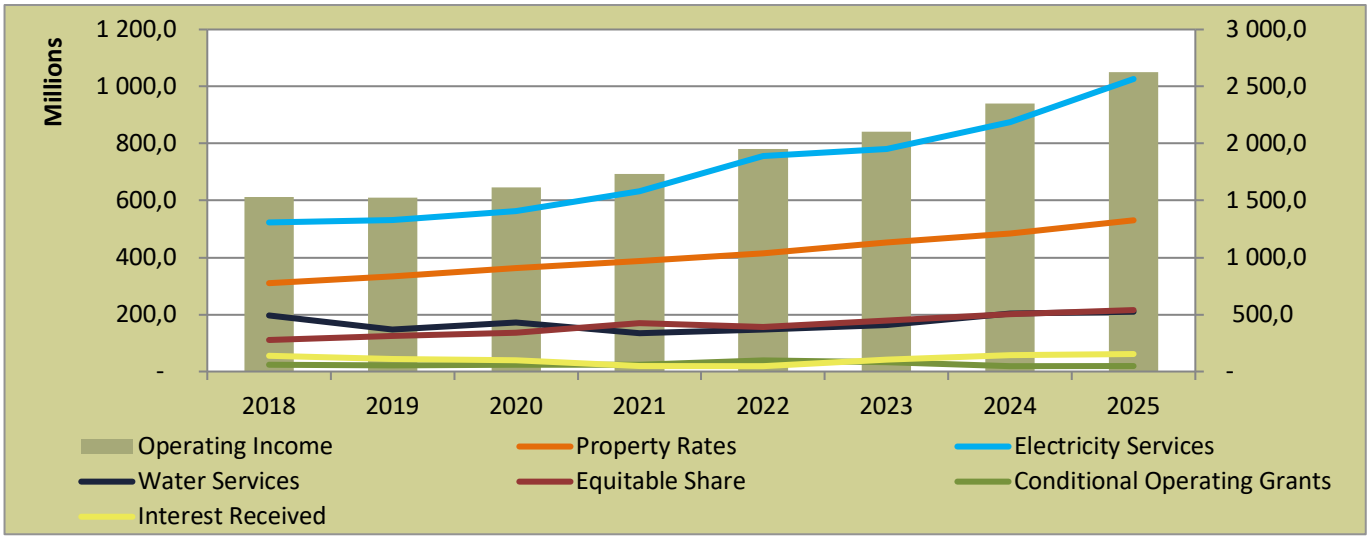


Figure 2-12: Operating income by source

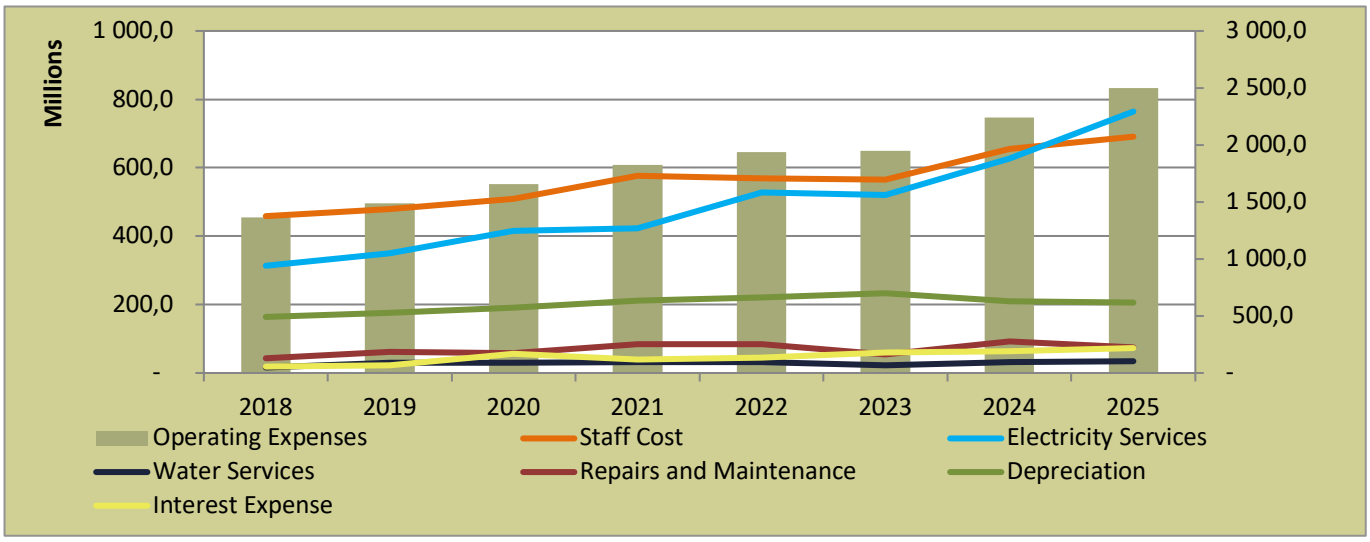


Revenue reflected year on year increases over the review period, rising from R1.60 billion in FY2017/18 to R2.75 billion during FY2024/25. Electricity distribution losses during FY2024/25 were calculated at 5.63% and remained consistent with the prior year. Electricity is the main contributor towards the municipality's revenue and contributed 39.1% towards operating income during FY2024/25, while averaging 37% p.a. over the review period. The high reliance on electricity revenue is evident in the revenue gap between electricity income and other revenue sources. This indicates that Stellenbosch's revenue is vulnerable not only to a reduction in electricity sales pursuant to a lack of energy supply (load

shedding) but also to the choice of consumers to make use of alternative sources of energy, resultantly posing a potential threat to the municipality's future revenue generation prospects.

Property rates contributed approximately 20.2% towards operating income during FYE2024/25. This is the second largest revenue stream for the municipality and had an average annual contribution of 21% p.a. over the review period.

Figure 2-13: Operating expenditure by item



Total operating expenditure increased by an average of 9.1% p.a. between FY2017/18 and FY2024/25. This growth was mostly driven by increases in staff costs and electricity bulk purchases. Electricity bulk purchases overtook staff costs as the main expenditure item, contributing 26% to operating expenditure during FY2024/25. Staff costs accounted for 23% of operating expenditure during the year. This expenditure increased at an annual average of 6% p.a. over the review period, which is above the average CPI over the same period. Contracted services contributed an average of 11% to total operating expenditure over the review period and approximately 11% during FY2024/25. This is well above the NT maximum norm of 5%. Contracted services are, in many respects, seen as an alternative to staff costs. As such, it is worth analysing the combined contribution of staff costs and contracted services to assess the affordability of the municipality's employee related expenditure profile. The combined contribution of staff costs and contracted services totalled 34.5% during FY2024/25. This is below the NT maximum norm of 40% and thus indicative of an affordable employee related expenditure profile. Repairs and maintenance constitute 1.13% as a percentage of PPE in FYE2024/25 this is very low. NT recommends a norm of 8%. The risk provided by the low operating component of repairs and maintenance expenditure is mitigated through a high proportion of capital investment on the renewal and upgrading of assets. It would be prudent, however, to consider increasing operational repairs and maintenance expenditure.

It is positive to note that the municipality earned interest income at levels above interest paid throughout the review period. Interest income averaged R42.4 million p.a. throughout the review period while interest expenses were incurred at an average of R36.2 million p.a. Interest earned on the balance of cash resulted in the surge of interest received since FY2021/22 as reflected in Figure 2-14 below.

Figure 2-14: Interest received versus interest paid

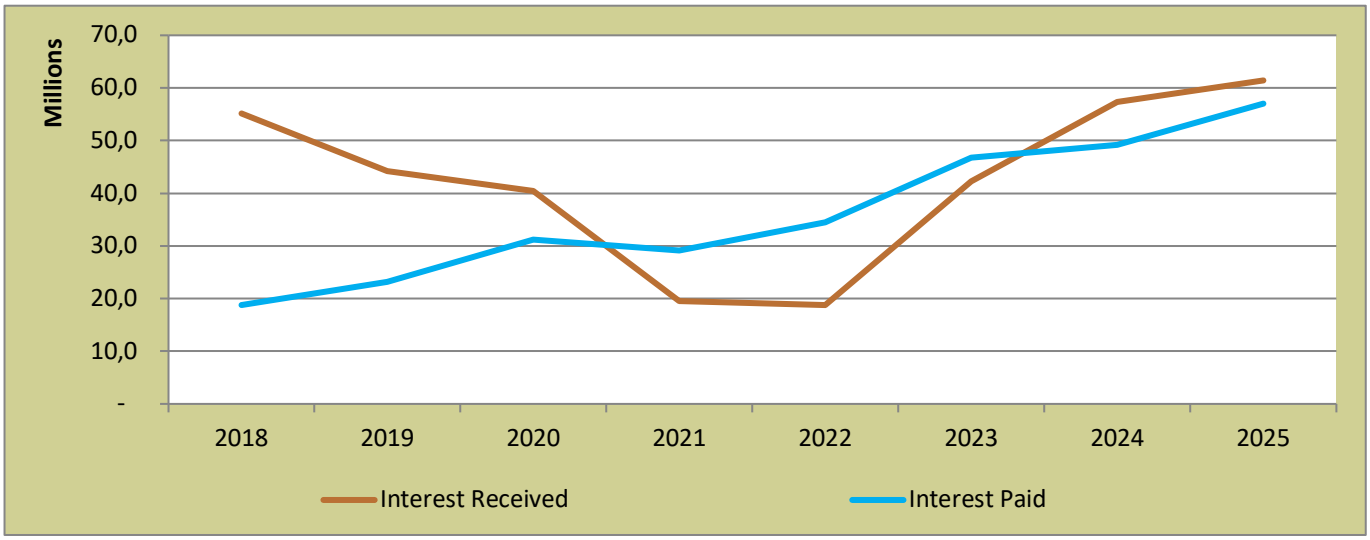


Table 2-1: Operating income by source

	2018	2019	2020	2021	2022	2023	2024	2025
Property Rates	310,0	333,0	361,9	387,1	414,4	452,0	484,5	530,6
Electricity Services	523,1	531,5	562,3	632,4	756,4	780,0	874,6	1 026,4
Water Services	197,3	147,3	171,6	134,4	146,8	162,1	203,3	209,8
Equitable Share	110,6	124,2	136,2	170,6	157,1	179,6	200,5	215,6
Conditional Operating Grants	23,0	21,8	24,5	24,2	39,1	31,7	18,8	18,8
Interest Received	55,1	44,3	40,5	19,5	18,8	42,3	57,3	61,4
Operating Income	1 532,1	1 524,0	1 617,5	1 734,5	1 949,5	2 101,3	2 350,2	2 623,3

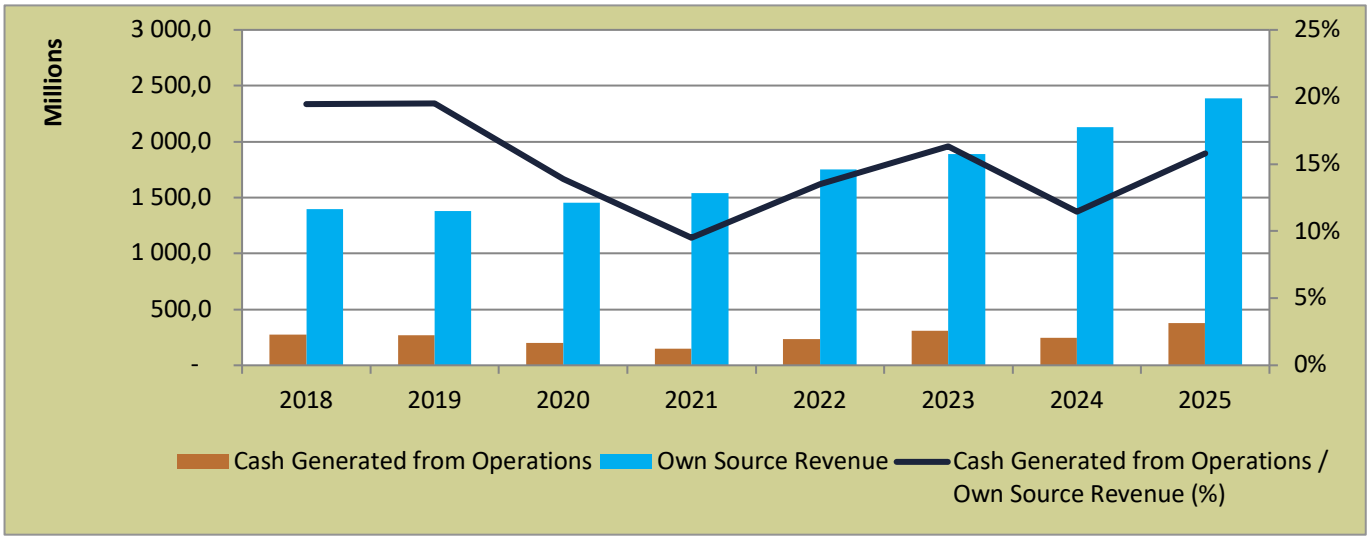
Table 2-2: Operating expenditure by item

	2018	2019	2020	2021	2022	2023	2024	2025
Staff Cost	458,6	479,4	509,5	577,1	569,4	565,5	654,9	690,9
Electricity Services	313,6	350,0	414,8	422,7	528,0	521,0	626,2	764,4
Water Services	16,1	30,7	30,9	31,0	31,2	23,0	32,1	34,4
Repairs and Maintenance	43,1	60,9	58,3	83,5	83,5	54,2	92,3	74,5
Depreciation	163,9	176,7	190,4	212,3	221,4	233,2	208,9	205,2
Interest Expense	18,8	23,2	56,0	38,6	44,3	59,9	63,4	72,9
Operating Expenses	1 364,0	1 487,6	1 653,9	1 825,6	1 935,4	1 949,8	2 241,5	2 498,2

2.3.3 Cash flow

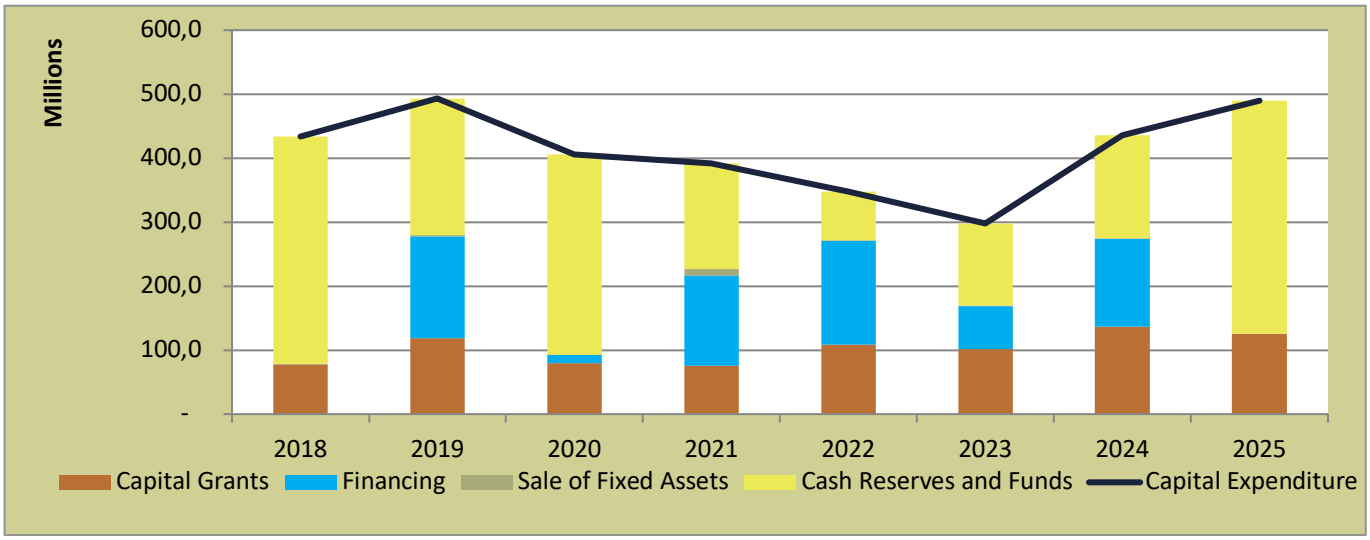
Stellenbosch has successfully generated cash from its operations throughout all years under review. This has been underpinned by the maintenance of a healthy collection rate. Cash from operations represents 15% of the municipality's own-source revenue, an improvement from the prior year.

Figure 2-15: Cash generated from operations/own source revenue



Over the past 8 years, Stellenbosch LM invested a cumulative R3.29 billion in capital infrastructure. This amount was funded by capital grants (25%); own cash reserves (53.8%); and external borrowings (20.7%). Stellenbosch did not undertake any additional borrowing during FY2024/25. The municipality remains heavily reliant on cash reserves and funds to fund infrastructure development. The funding mix observed over the review period can be considered balanced, with adequate borrowings undertaken to supplement own cash utilisation and grant funding. The municipality must however be cognisant of the impact of excessive own cash utilisation which can begin to erode the liquidity position over time, as evidenced by the decline in cash and cash equivalents as at FYE2024/25. It is thus recommended that consistent borrowings are undertaken to maintain historic levels of capital investment without relying too heavily on own cash reserves.

Figure 2-16: Capital funding mix



Stellenbosch is required to maintain sufficient cash reserves to cover Unspent Conditional Grants (R27.2 million), Short-Term Provisions (R76.1 million) and a Working Capital Provision (including 1-month's Opex) (R173.8 million). The municipality's unencumbered cash balance of R549.5 million was insufficient to meet the required minimum liquidity levels of R612.9 million, resulting in a cash shortfall of R63.4 million as at FYE2024/25. The cash coverage ratio (including working capital) decreased from 1.1:1 as at FYE2023/24 to 0.9:1 at FYE2024/25. The municipality has posted cash surpluses in 7 out of the 8 years under review.

Figure 2-17: Cash and investments

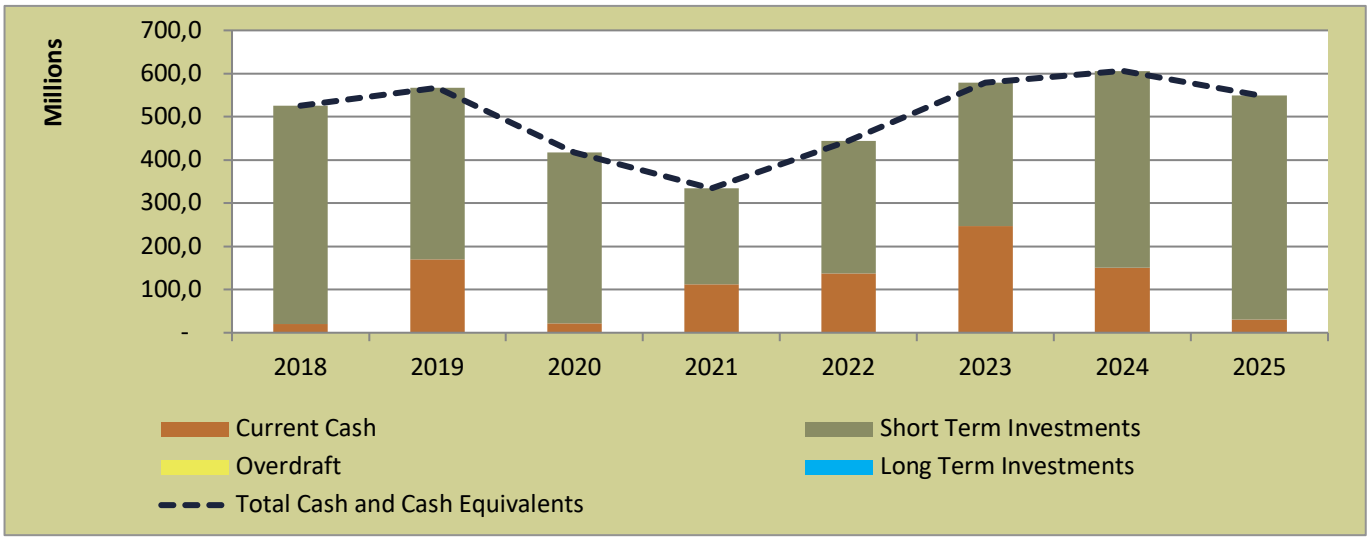


Figure 2-18: Minimum liquidity requirements

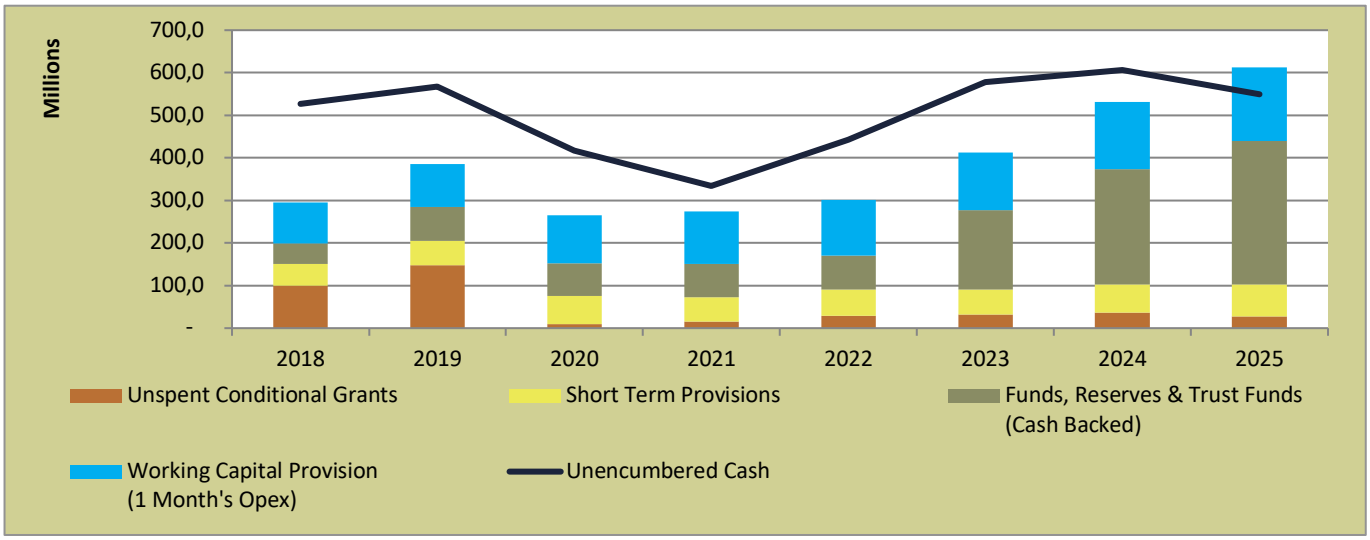


Table 2-3: Minimum liquidity requirements

	2018	2019	2020	2021	2022	2023	2024	2025
Unspent Conditional Grants	100,3	148,2	8,9	15,5	29,7	32,5	37,2	27,2
Short Term Provisions	50,7	57,2	66,1	56,5	61,7	58,3	65,2	76,1
Funds, Reserves & Trust Funds (Cash Backed)	48,6	79,9	77,8	79,4	79,4	186,7	271,7	335,7
Total	199,6	285,3	152,7	151,4	170,8	277,5	374,1	439,1
Unencumbered Cash	526,3	567,7	417,8	334,1	443,4	578,7	606,4	549,5
Cash Coverage Ratio (excl Working Capital)	2,6	2,0	2,7	2,2	2,6	2,1	1,6	1,3
Working Capital Provision (1 Month's Opex)	96,0	100,5	112,2	122,5	130,9	135,3	156,8	173,8
Cash Coverage Ratio (incl Working Capital)	1,8	1,5	1,6	1,2	1,5	1,4	1,1	0,9
Minimum Liquidity Required	295,6	385,8	264,9	273,9	301,7	412,8	530,9	612,9
Cash Surplus/(Shortfall)	230,7	181,8	152,9	60,2	141,7	166,0	75,5	(63,4)

2.3.4 Key findings

The following key findings can be drawn from the historic financial analysis for the period FY2018-FY2025:

- The municipality finds itself in a strong liquidity position, with a liquidity ratio of 1.86:1 as at FYE2024/25.
- Stellenbosch LM was able to retain sufficient cash reserves to meet minimum liquidity requirements 7 out of 8 years under assessment. A cash shortfall of R63.4 million was posted during FYE2024/25.
- The municipality's collection rate fluctuated during the assessment period, with an average of 96.64% over the review period. The collection rate was calculated 97.11% as at FYE2024/25.
- Stellenbosch LM managed to generate cash from operations throughout the review period.

- The capital funding mix mainly consisted of capital grants (25%), borrowings (20.7%) and the municipality's own cash reserves (53.8%). Stellenbosch had a capital budget implementation ratio of 90% in FYE2024/25, below the NT norm range of 95%-100%
- Repairs and maintenance constitute 1.13% as a percentage of PPE in FYE2024/25. NT recommends a norm of 8%.
- The creditors payment period averaged 59 days over the review period. The creditors days as of FYE2024/25 is 53 days down from 58 days in the prior year, exceeding the NT recommended norm of 30 days.

2.3.5 Outcome of the independent financial assessment

a. Strengths

- Healthy collection rate 97.11% as at FYE2024/25 (above NT recommended benchmark of 95%).
- Strong liquidity ratio of 1.86:1 as at FYE2024/25 (within NT recommended benchmark 1.5:1)
- Stellenbosch met the minimum liquidity requirements in 7/8 years under review.
- Strong financial performance, with operating surpluses posted in 6/8 years under review.
- Cash generated by operations (excl. capital grants) throughout the review period.
- Gearing and debt service to total expenditure ratios within the NT recommended benchmarks.

b. Weaknesses

- Low Repairs and Maintenance as % of PPE and Investment Property (1.13% as at FYE2024/25).
- Capital budget implementation ratio of 90% in FYE2024/25, below the NT norm range of 95%-100%

2.3.6 Outcome of the long-term financial model forecast

The forecast outcomes from the long-term financial model form the basis of formulating the long-term financial strategy of Stellenbosch Local Municipality. These forecasts also inform, and form part of the affordability envelope presented the next section of this report.

2.3.7 Municipal revenue risk indicators

The latest S&P Global Market Intelligence Update of the Stellenbosch LM economy reveals economic output, i.e., Gross Value Add (GVA) of R24.52 billion (current 2024 prices) which represents approximately 26% of the district economy and 3% of the provincial economy. Annual GVA growth has fluctuated over the last five years, with an average growth rate of 0.4% p.a. Stellenbosch LM had a Tress Index (a measure of economic diversification) of 48.16. This places the municipality as the middle municipality in the district in terms of economic diversification. This is evident in the top 4 contributing sectors contributing 76.08% to GVA in 2024. The higher the degree of diversification, the more resilient the municipality will be to economic shocks. These factors led to a rating of 3.4 which is a "Medium to High" rating on the economic risk component of the MRRI.

Figure 2-19: MRRI: Economic risk

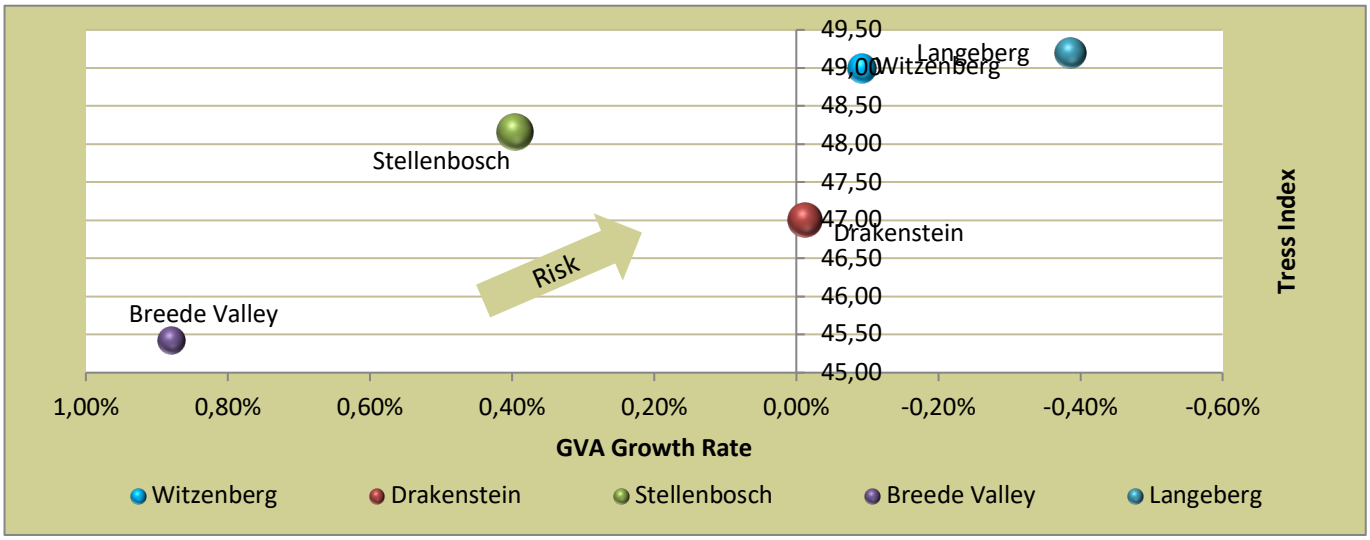
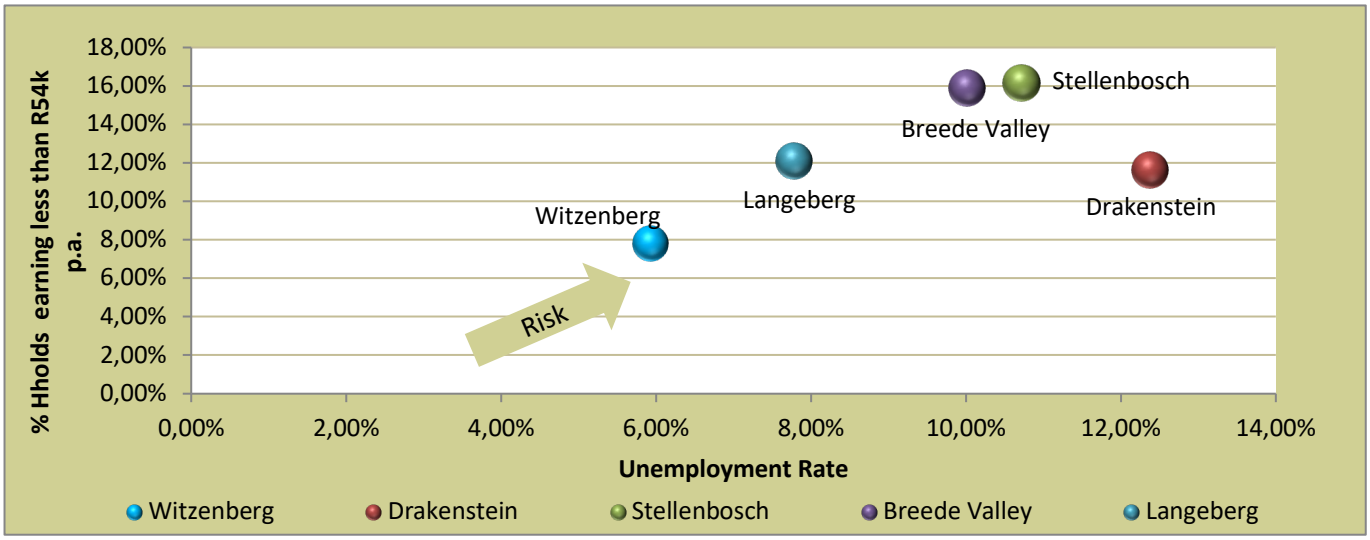


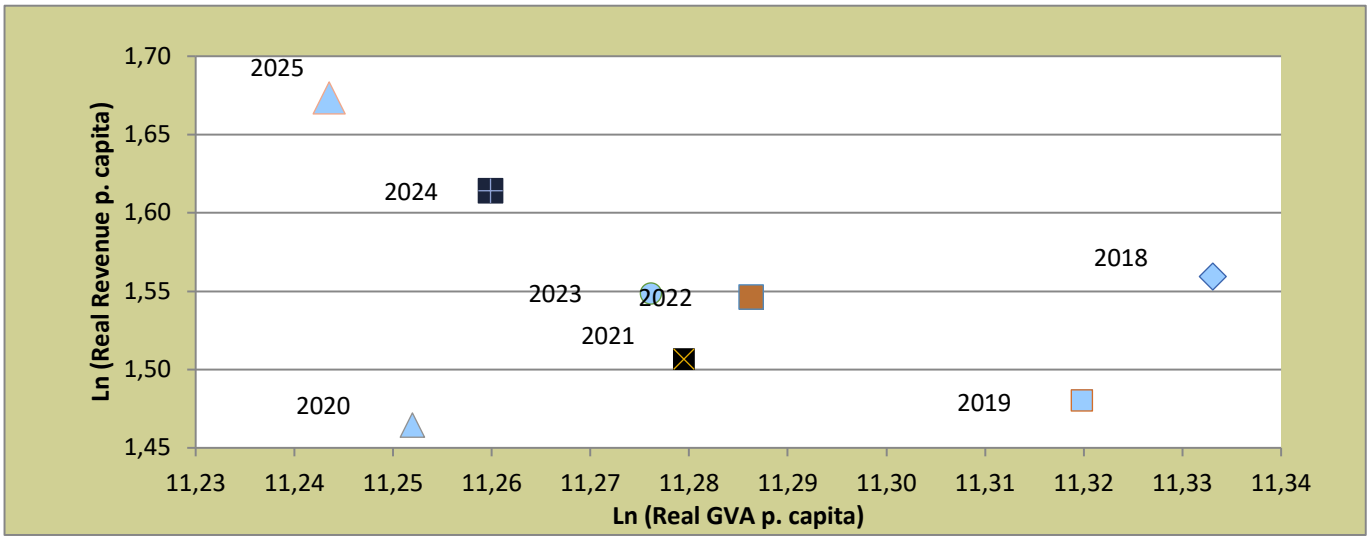
Figure 2-20 indicates the household ability to pay risk by plotting the percentage of households earning less than R54 000 per annum and the unemployment rate. A "**Medium to High**" risk rating on the household affordability component of the MRRI is due to 16.5% of households relying on indigent support, an official unemployment rate of 10.72%, and a Human Development Index of 0.73.

Figure 2-20: MRRI: Household ability to pay risk



The 2 MRRI components (economic risk and household ability to pay risk), resulted in an overall MRRI rating of 3.4 which resulted in **"Medium to High"**. This indicates that there is a medium to high risk that the municipality will not be able to generate the forecast cash revenue expected in future.

Figure 2-21: Historic real GVA per capita versus real revenue per capita



Fluctuations in the real revenue per capita reflect an overall increasing trend between 2018 and 2025. Notable reductions were observed in 2019 & 2020, whereafter year on year increases have been observed. The real GVA per capita decreased in between 2018-2025, with the only years of improvement being 2021 & 2022, representing the recovery from the economic fallout of the pandemic in 2020. This overall trend was influenced by rapid population growth at a 5-year average of 1.5% p.a. and the economic growth rate standing at a lower 5-year average of 0.4% p.a.

2.3.8 Long-Term Financial Model Outcomes

a. Base Case Scenario

- We modelled the municipality's cash needs compared to the operating cash flows it can expect to generate, based on the economy and population of the sub-region and drawing on the audited financial statements for the past 8 years up to FY2023/24 with the pre-audited financial statements used for FY2024/25. The 2025/26 February Adjustment Budget, as well as the Draft Capital Budget for FY2026/27-2028/29 were utilised. This forecast forms the basis to determine the future financial sustainability of the municipality.
- The "Base Case" presented below represents the ideal position the municipality should aim for. The Base Case aims to utilise realistic, achievable assumptions to guide the municipality towards long-term financial sustainability. These assumptions have been discussed and agreed upon with the municipality. Within the Base Case Model, the following variables were amended:
- The collection rate is maintained at 95% throughout the planning period.
- Creditor payment days of 59 days were decreased to 30 days over 10 years.
- Repairs and maintenance expenditure was increased to 2.5% of PPE & IP (from 1.1%) over 10 years.
- Electricity losses were maintained at 6.5% throughout the planning period, while water losses were decreased to 25% from 31.2% over a period of 1 year.
- The MTREF capital expenditure programme was maintained as per the draft capital budget for FY2026/27-2028/29, with assumed annual growth in capital investment beyond FY2028/29 at 4%.
- The MTREF external borrowing was maintained as per the draft capital budget for FY2026/27-2028/29, with assumed annual growth in borrowings beyond FY2028/29 at 6%.

- Borrowings under this scenario include 15-year amortising loans that carry interest at rates of 8% above forecast CPI over the planning period (expected to range between 10-12%).
- Tariff increases were included as put forward in the 2025/26 budget document.

Table 2-4: Base Case Outcomes:

Outcome	10-Year Outcome
Average annual % increase in Revenue	8,4%
Average annual % increase in Expenditure	8,8%
Accounting Surplus accumulated during Planning Period (Rm)	R 1 875
Operating Surplus accumulated during Planning Period (Rm)	R 945
Cash generated by Operations during Planning Period (Rm)	R 3 727
Average annual increase in Gross Consumer Debtors	14,0%
Capital investment programme during Planning Period (Rm) **(FY2027-FY2036)**	R 5 991
External Loan Financing during Planning Period (Rm) **(FY2027-FY2036)**	R 1 707
Cash and Cash Equivalents at the end of the Planning Period (Rm)	R 649
No of Months Cash Cover at the end of the Planning Period (Rm)	1,6
Liquidity Ratio at the end of the Planning Period	2,5 : 1
Gearing at the end of the Planning Period	30,1%
Debt Service to Total Expense Ratio at the end of the Planning Period	4,2%

b. Base Case Outcome

The municipality is forecast to post accounting surpluses in all years of the 10-year planning period. Additionally, operating surpluses (excluding capital grants) are forecast from FY2026/27 onwards. Cash is expected to be generated from operations throughout the planning period. The municipality's cash balance is forecast above the minimum liquidity requirement of one-months operating expenditure throughout the planning period.

The Base Case forecasts healthy operational cash generation over the planning period, with a total of R3.72 billion expected over the planning period. This is driven by the maintenance of a high collection rate of 95%. The reduction of creditors days, water losses as well as the healthy forecast financial performance also contribute to this positive forecast.

Stellenbosch LM's financial position is forecast to improve significantly over the planning period, with the liquidity ratio improving to 2.5:1 by the end of the planning period (1.86:1 at FYE2024/25). This improvement is influenced by the forecast increase in current assets, predominantly driven by the improving cash balance (from R549.5 million at FYE2024/25 to R649.0 million by the end of the 10-year planning period). While limited growth in cash and cash equivalents is expected over the short-term, owing to notable cash outlays to fund capital expenditure, the municipality is expected to maintain one-month's cash coverage throughout the planning period. This is a key indicator of financial sustainability. It must, however, be noted that should adverse economic conditions prevail and key assumptions such as the 95% collection rate not be met, it would be prudent to consider a downward revision of the affordable envelope presented in this report.

The Base Case presents an accelerated total capital investment programme over the planning period of R5 991 million (FY2027-FY2036). Cash reserves and funds remain a reliable and consistent source of funding and is expected to remain the main contributor over the planning period, followed by external financing and capital grants. The budgeted borrowing programme underpins the healthy liquidity position through reducing reliance on own cash reserves to achieve accelerated capital expenditure.

The assumptions in the Base Case can be considered as recommendations that aim to guide the municipality towards a financially sustainable position over the medium to long-term. The Base Case outcomes are characterized by a healthy liquidity ratio that underpins a capital investment programme that does not compromise liquidity and ensures that the minimum liquidity needed to cover at least 1-month's operating expenditure is available throughout the planning period.

Figure 2-22: Base Case Scenario Analysis of Surplus

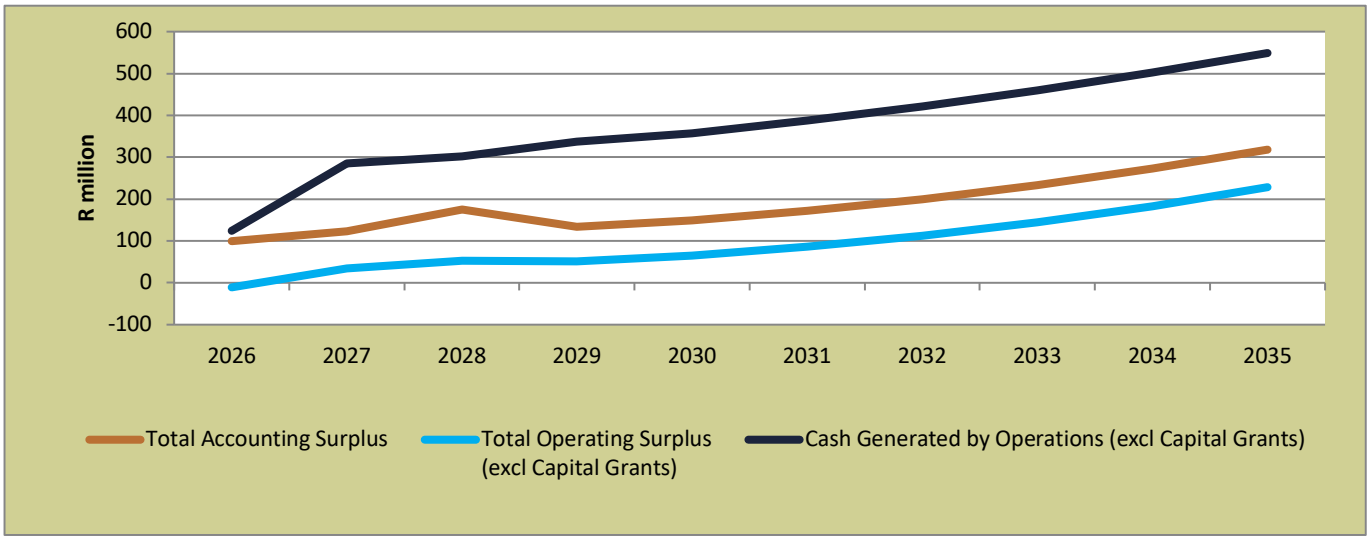


Figure 2-23: Base Case Scenario Bank Balance vs Minimum Liquidity

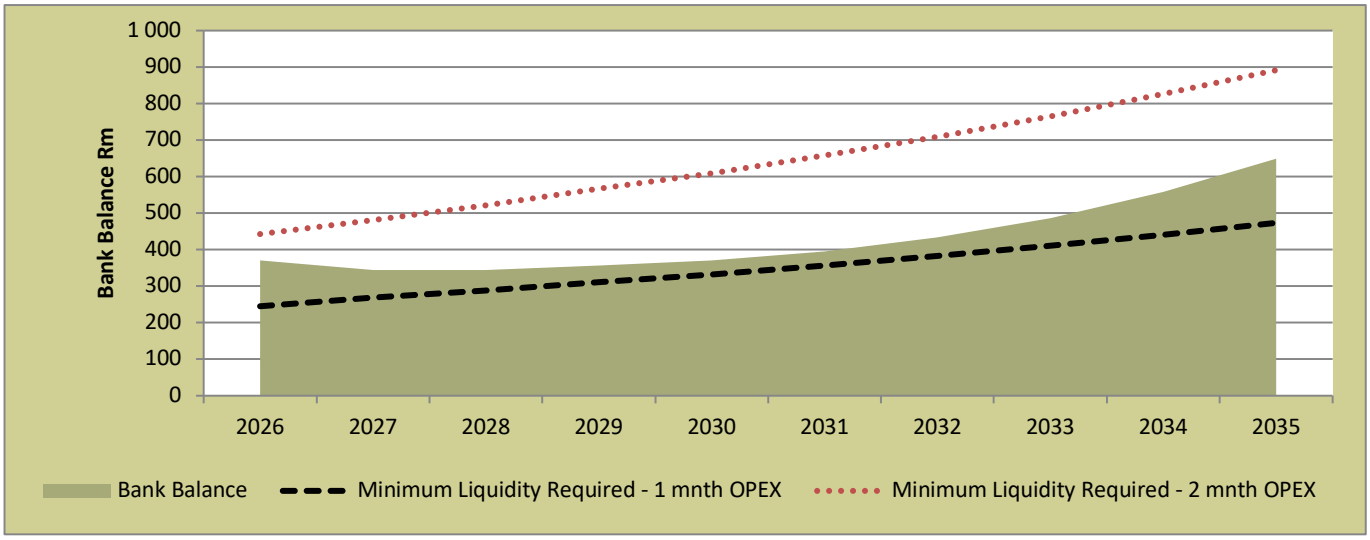


Figure 2-24: Base Case Scenario Capital Funding Mix (FY2027-FY2036)

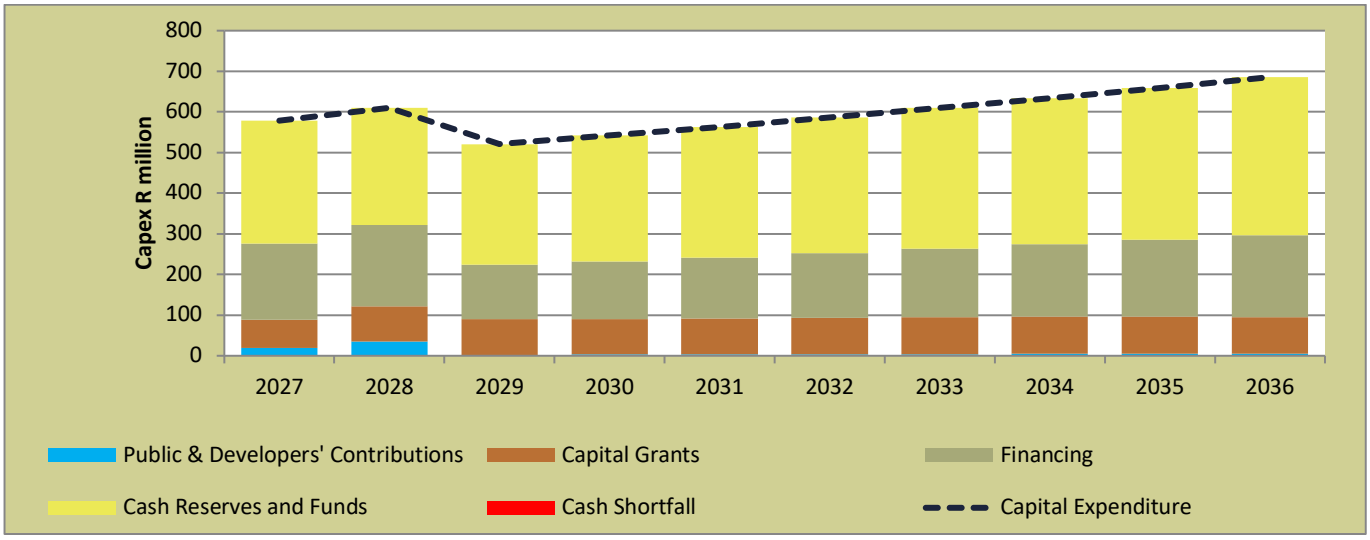
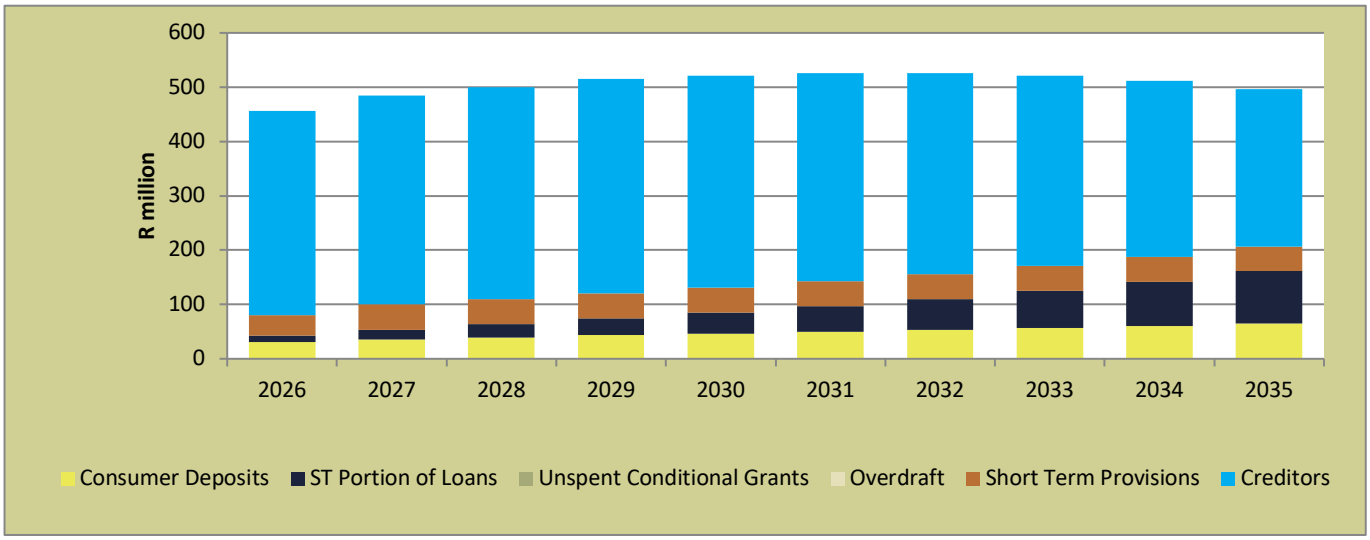


Figure 2-25: Base Case Scenario Current Liabilities



2.4 Summarised outcome of the long-term financial model forecast:

2.4.1 The socio-economic base and future revenue

The unemployment rate of 10.72% and the percentage of indigent households reliant on support (16.5%), create a Medium to high risk of households being unable to pay their municipal bills in future.

Investment in productive assets that create an enabling environment for economic growth, strengthening and expanding the economic base in the process, is critical for the municipality to pursue and sustain policies aimed at providing for the ever-increasing indigent population.

Tariff increases must be broadly aligned with CPI, and cognisance given to the implementation of a cost-reflective tariff structure.

2.4.2 Capital investment

This subsection provides a summary of the most significant forecast outcomes from the long-term financial model in terms of the municipality's ability to invest in capital over the long term. The next section includes the detail forecast outcomes as part of the municipality's 10-year affordability envelope.

As the population increases, the municipality needs to cater for new migrants and improve access to and the quality-of-service delivery within the municipal area.

Heavy reliance is placed on the utilisation of own cash reserves. It must be noted that the extensive use of own cash reserves poses a high risk to the municipality's future liquidity. These further underscores the importance of implementing measures aimed at consolidating the healthy liquidity position. This is essential for the municipality's long-term sustainability.

The Base Case capital programme and funding mix was formulated with the aim of accelerating capital investment in order to meet the municipality's infrastructure and development needs, whilst ensuring that the long-term liquidity position is not compromised. The affordable capital envelope was calculated at R5 991 million for the 10-year planning period (FY2026/27-FY2035/36).

Affordability Envelope

3 Affordability Envelope

3.1 Affordable Future Capital Investment

3.1.1 Capex affordability and funding

We have calculated an affordable capital expenditure envelope for the 10-year planning period (FY2026/27-FY2035/36) which amounts to R5 911 million. This is underpinned by an optimised funding mix which balances sustainable own cash utilisation with affordable levels of borrowings to supplement forecast capital grant funding.

3.1.2 MTREF capital funding mix

The table below reflects the funding mix for the proposed Base Case MTREF capital investment programme (FY2026/27-FY2028/29).

Table 3-1: Base Case MTREF Funding Mix

Year	Total	2027	2028	2029
Public & Developers' Contributions	**58**	20	36	3
Capital Grants	**237**	69	87	81
Financing	**520**	187	199	133
Cash Reserves and Funds	**895**	303	288	304
Capital Expenditure	**1 710**	**579**	**610**	**521**

Over the past 8 years, Stellenbosch LM has invested a cumulative R3.29 billion in capital infrastructure. Historically, Stellenbosch LM was heavily reliant on cash reserves and funds to fund capital expenditure, with 53.8% of capital funding emanating from cash reserves. The remainder was comprised from borrowings (20.7%) and capital grants (25.0%). This funding mix indicates a conservative capital financing approach, characterised by limited reliance on debt and the leveraging of a strong liquidity position. As at FYE2024/25, the gearing ratio stood at 19.6%, underscoring a relatively low level of leverage. IPM recommends a maximum gearing ratio of 35% while NT's maximum level is 45%. In addition, the debt service to total expenditure ratio of 5.1% reflects a manageable debt repayment burden and adequate capacity to meet debt obligations without placing undue pressure on operating budgets.

The strong reliance on cash reserves has kept debt levels relatively low, but this may begin to reduce liquidity over time. Excessive cash-funded capital spending could weaken future cash buffers, particularly as costs and service demands increase. Stellenbosch LM therefore has scope to make greater use of long-term borrowing or grant funding to support a more balanced and sustainable capital funding approach, while still maintaining prudent debt levels.

3.1.3 10-Year capital funding mix

The Base Case capital funding mix for the 10-year planning period is forecast to be as follows:

Table 3-2: Base Case 10-Year Funding Mix (Rm) (FY2027-FY2036)

Capital Funding Mix (Rm)	Total	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Public & Developers' Contributions	**87**	20	36	3	3	3	4	4	4	5	5
Capital Grants	**821**	69	87	81	81	82	83	84	85	85	83
Financing	**1 707**	187	199	133	141	150	159	169	179	189	201
Cash Reserves and Funds	**3 322**	303	288	304	316	328	340	353	366	380	396
Cash Shortfall	**0**	0	0	0	0	0	0	0	0	0	0
Capital Expenditure	**5 911**	579	610	521	542	564	586	610	634	659	686

The table below indicates the forecast capital grant funding over the 10-year planning period. The Draft Capital Budget for FY2026/27-2028/29 reflected a notable reduction in capital grants compared to the February Adjustment Budget for FY2025/26-2027/28. This has necessitated a reduction in the affordable capital envelope from the previous iteration of this report. Public & developers' contributions have now been included.

Table 3-3: Forecast Capital Grant Funding (FY2027-FY2036)

Capital Grants (Rm)	Total	2027	208	2029	2030	2031	2032	2033	2034	2035	2036
Capital Grants	**821**	69	87	81	81	82	83	84	85	85	83

The municipality must thus strive to achieve the assumptions included in the Base Case to allow for an affordable implementation of the capital expenditure programme, while ensuring an improvement in the liquidity ratio through affordable utilization of own cash reserves. The Base Case indicates that the major source of funding will be from cash reserves, followed by borrowing and capital grants over the planning period. The municipality must thus focus on balancing sources for capital expenditure so that cash is not strained in future. It is recommended that, at the very least, the Base Case capital funding recommendations are implemented to ensure that the long-term sustainability of the municipality is prioritised. The proposed funding mix is illustrated below:

Figure 3-1: Base Case Capital Funding Mix (FY2027-FY2036)

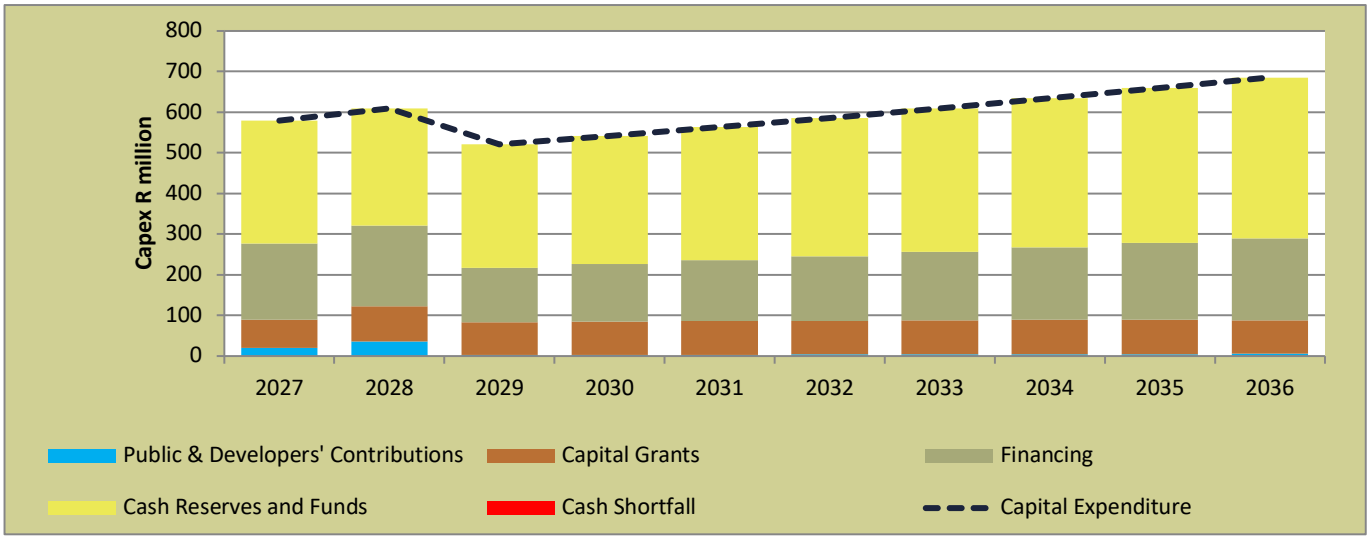
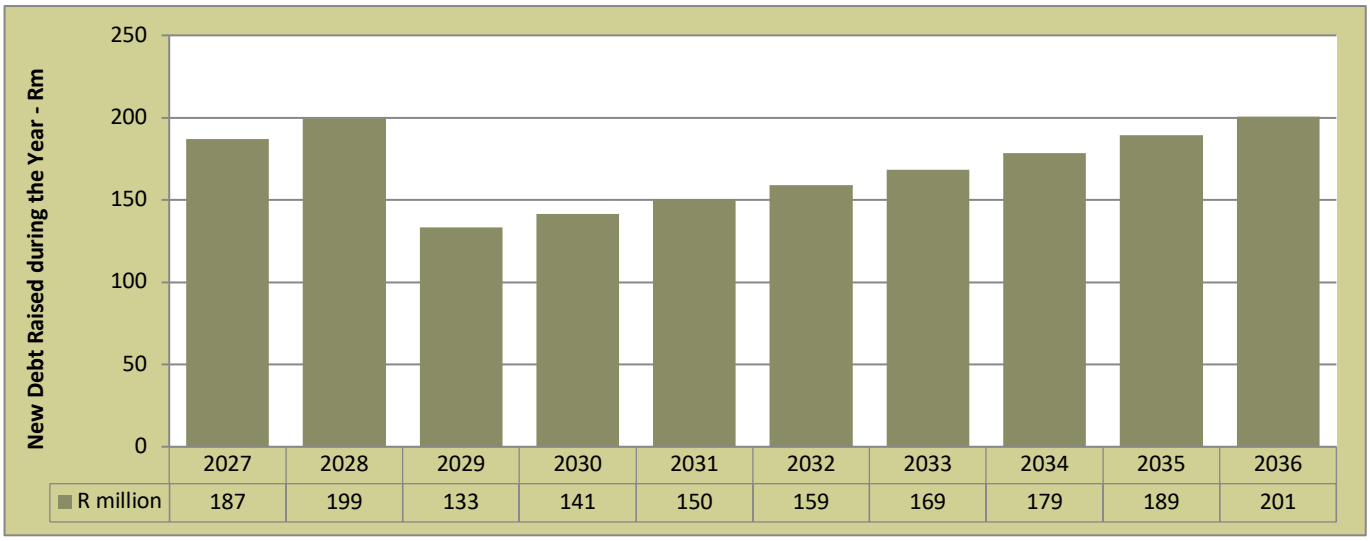


Figure 3-2: Base Case New Debt Raised (FY2027-FY2036)

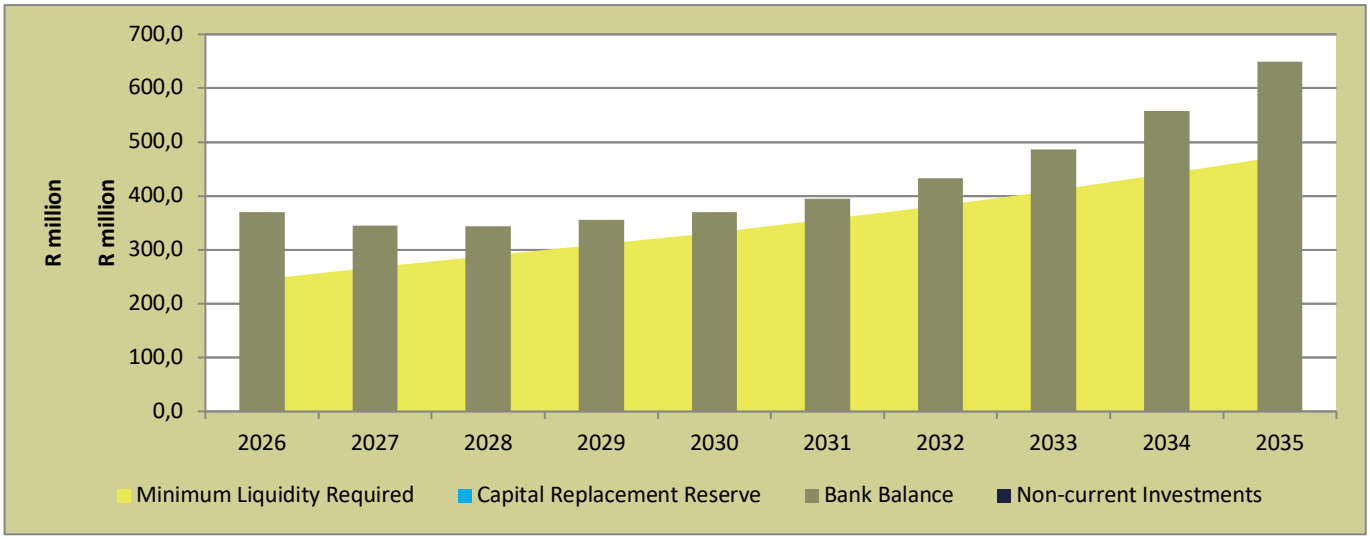


3.1.4 Liquidity and Capital Replacement Reserve

The minimum required liquidity levels cater for unspent conditional grants, short-term provisions, reserves, and a working capital provision of 1-month's operating expenditure. Historically, Stellenbosch achieved the minimum liquidity requirement and posted cash surpluses in 7 out of 8 years under the review period. It is important that the municipality undertakes a prudent approach to capital investment while ensuring that the capital investment decisions do not come at the cost of liquidity and financial sustainability. Stellenbosch is forecast to meet the minimum liquidity requirement of one-months operating expenditure throughout the planning period.

The capital replacement reserve serves to assist the municipality in ensuring that adequate reserves are kept for funding the future replacement, renewal and upgrading of assets to prevent a decline in operational efficiency or unnecessary obsolescence of assets. The annual depreciation charge is considered an indicator as to the extent of adequate annual provisions into the CRR.

Figure 3-3: Base Case Cash vs Minimum Liquidity Levels



a. Gearing

Stellenbosch undertook approximately R681.8 million in new loans over the review period. This resulted in the municipality reaching a gearing ratio of 19.6% at FYE2024/25. This remains below the NT maximum norm of 45% as well as IPM's maximum recommended limit of 35%. From a debt service perspective, the current levels remain within the recommended limits of 7% and 8% by IPM & NT respectively. The Base Case includes an accelerated borrowing programme aimed to underpin the funding from own cash sources and expected capital grant funding. IPM's maximum recommended limits serve as a guide towards the formulation of the borrowing programme. As depicted in the graphs below, from both a gearing and debt service perspective, the municipality is forecast to maintain an affordable debt profile. This underpins the contributions from own cash reserves and capital grants and enables an affordable acceleration of the capital investment programme. The loan tenor is assumed at 15-years for all new debt included in the Base Case. This underpins financial sustainability through supporting cash flow and liquidity management as a result of reducing annual debt service charges. This is particularly prevalent given the extent of the borrowing programme included in the Base Case.

Figure 3-4: Base Case Gearing (%)

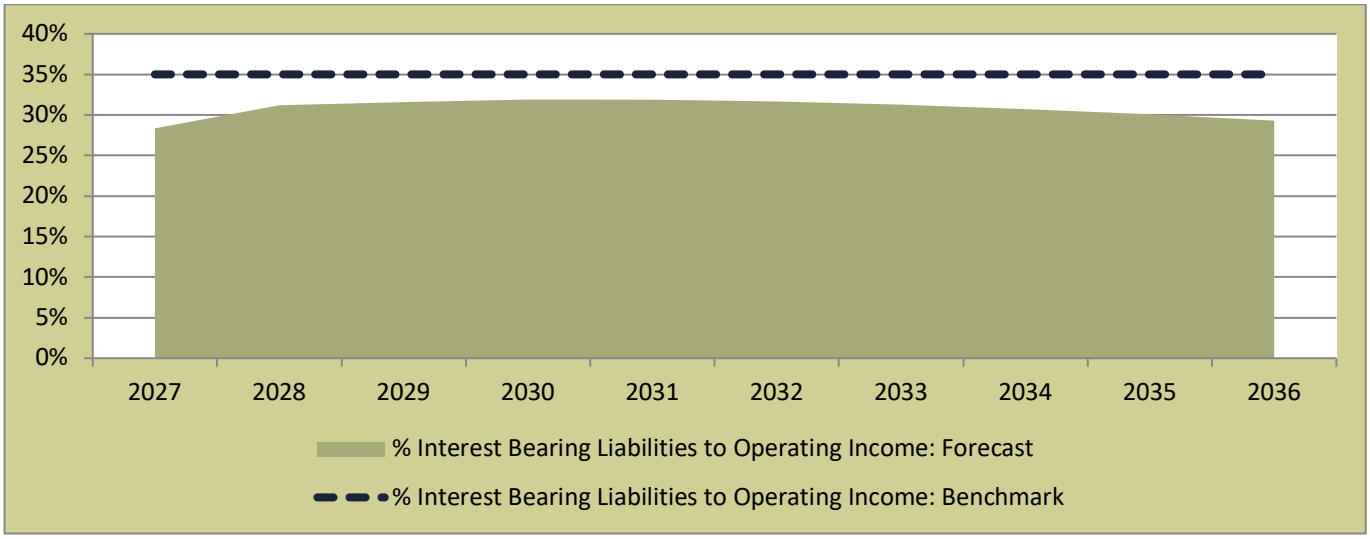
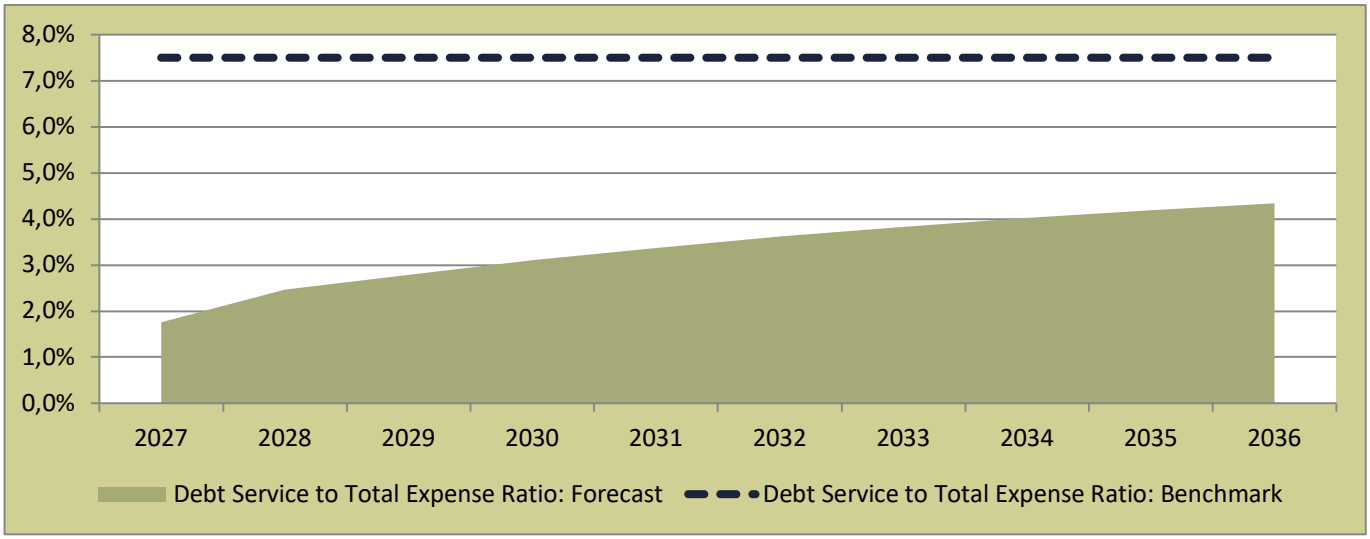


Figure 3-5: Base Case Debt Service to Total Expense Ratio (%)




Stellenbosch Municipality
Stellenbosch Munisipaliteit

Annexure 6 Capital Prioritisation Framework Report



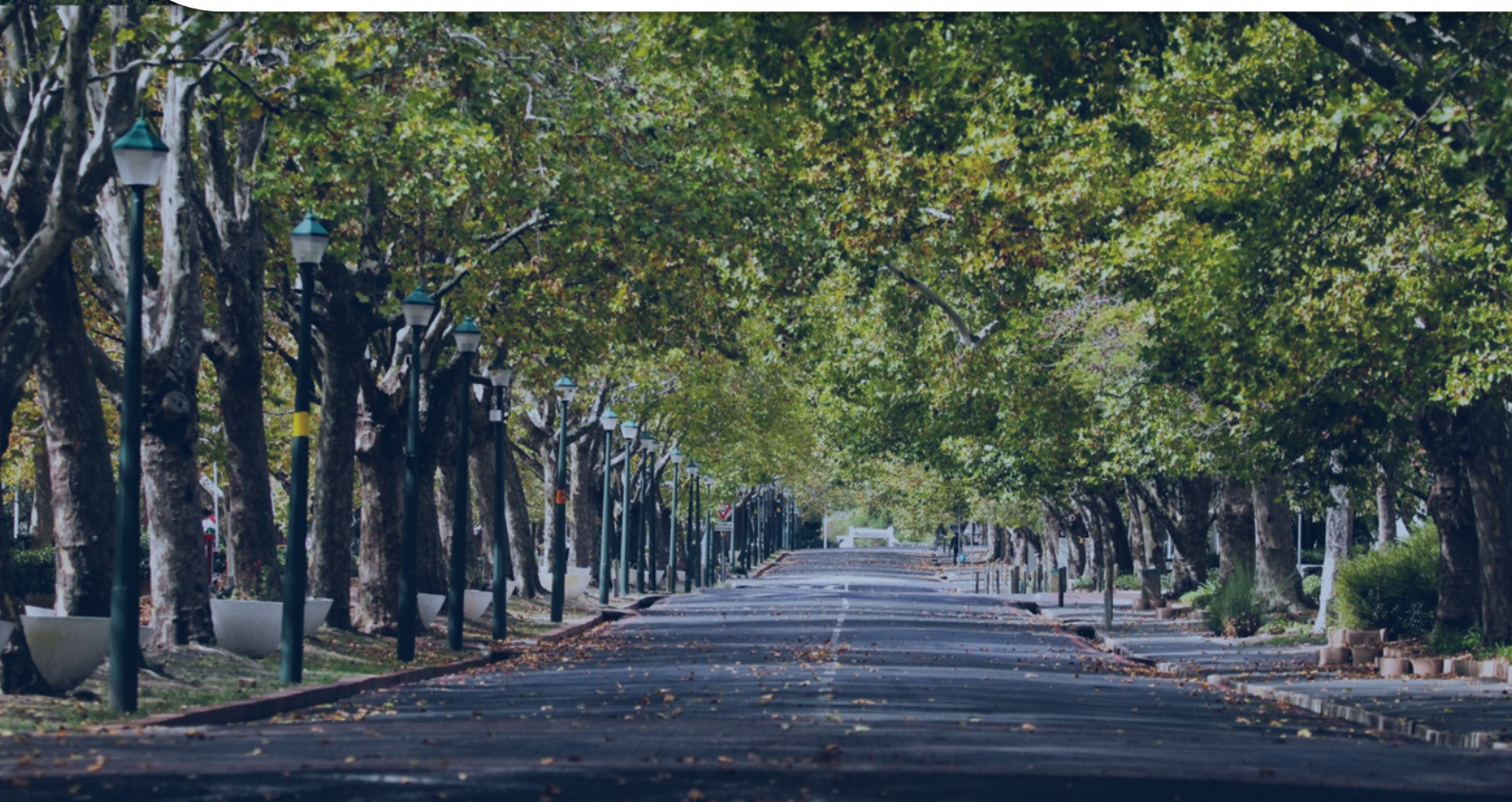
Stellenbosch Local Municipality



Capital Expenditure Framework

Prioritisation Framework

2026/27





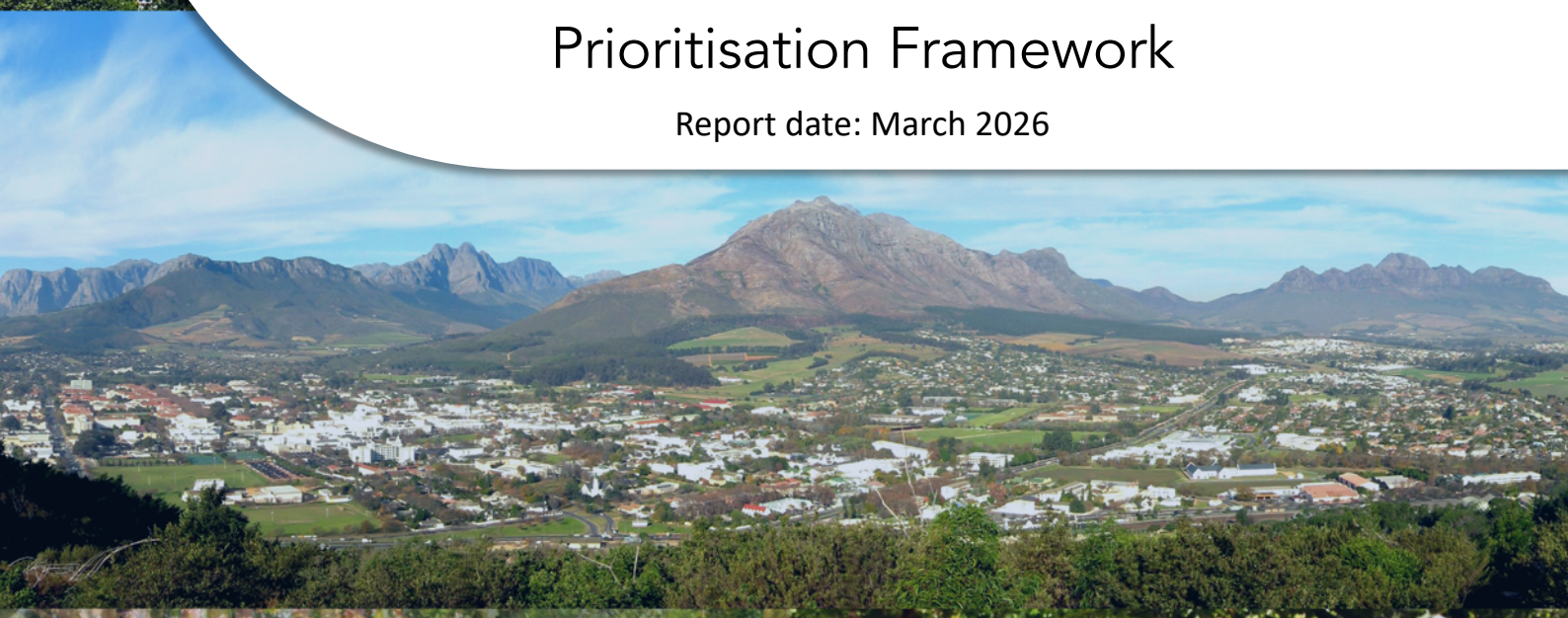
Stellenbosch LM

Municipal code: WC024

Capital Expenditure Framework

Prioritisation Framework

Report date: March 2026





Disclaimer

This document contains forward-looking statements. While due care was used in the preparation of forecasted information, the actual outcomes may differ from the forecasts. Whilst reasonable care was taken in the development of this document, forecasts and recommendations made in this document may be influenced by external factors or events that may occur after the development of this document, or by information or events that may not have been disclosed or known and therefore not incorporated at the time of the development of this document. The information presented in the report is based on data that was provided by the municipality and other data that was obtained from sources that are in the public domain. Data and source materials were ethically sourced, processed, analysed and produced by professionals using a combination of traditional and advanced, ring-fenced AI-driven methods where appropriate. The content was reviewed and verified for its accuracy and veracity based on sources available at the time of the compilation of this report. This document was developed for a specific purpose, within a specific context, using specific terms of reference to assist the beneficiary of this report to achieve specific outcomes. The author does not warrant or guarantee that there will be no changes to the assumptions and data that were used in the production of these documents. The reader is therefore cautioned not to place inappropriate reliance on forward-looking statements. At all times, all rights, title, and interest in and to this material remain vested in the owner of this document and are copyrighted and protected by regulatory provisions. These materials may not be copied, reproduced, modified, published, uploaded, posted to websites, or otherwise distributed in any way, without our prior written permission. The owner of this document does not grant any right to reproduce the materials. All our rights in this regard are and remain reserved

Table of Contents

1 Part 1: Introduction 1-1

1.1 What is a Capital Expenditure Framework 1-1
1.2 Aim of Capital Expenditure Framework 1-2
1.3 Objectives of Capital Expenditure Framework 1-3
1.4 Role of the Capital Expenditure Framework as a policy instrument 1-3
1.5 Structure of this Capital Expenditure Framework 1-5

2 Part 5: Prioritisation 2-1

2.1 Contextualisation 2-1
2.2 Prioritisation Rationale 2-1
2.2.1 Objectives 2-2
2.2.2 Strategic Alignment 2-3
2.3 Prioritisation Criteria 2-3
2.3.1 Strategic Focus Area Alignment 2-3
2.3.2 Master Plan Alignment 2-3
2.3.3 Urban Edge Alignment 2-4
2.3.4 Adam Tas Corridor Alignment 2-4
2.3.5 Beneficial Area Alignment 2-5
2.4 Prioritisation Tool 2-5
2.4.1 A Multi-Criteria Assessment Framework Approach 2-5
2.4.2 Determining Prioritisation Results 2-6
2.5 Prioritisation Results 2-6
2.5.1 Project Distribution 2-7
2.5.2 Project Score Distribution Across Units 2-9
2.5.3 Project Score Analysis: Score per Unit 2-11
2.5.4 Spatial Alignment 2-14
2.6 Concluding Remarks 2-16

List of Figures

Figure 1–1: The Capital Expenditure Framework within the built environment context 1-1
Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process 1-2
Figure 1–3: The relationship between policy instruments effecting the spatial form 1-5
Figure 2–1: Prioritisation Framework 2-1
Figure 2–2: Prioritisation Objectives 2-2
Figure 2-3: Project Score Distribution 2-8
Figure 2-4: Score Distribution per Unit 2-10
Figure 2-5: Score per Project for All Units 2-12
Figure 2-6: Score per Project for All Units - split per Unit 2-12

Figure 2-7: Generalised Spatial Representation of Project Scores 2-15

List of Tables

Table 1-1: Structure of this Capital Expenditure Framework 1-5
Table 2-1: Prioritisation Methodology 2-6
Table 2-2: Project Score Distribution 2-8

List of Annexures

Annexure 1 Project Scores Report 1-1

Nomenclature / Abbreviations

CEF	Capital Expenditure Framework
CPM	Capital Prioritisation Model
CSIR	Council for Scientific and Industrial Research
ESG	Environmental, Social, and Governance
IDP	Integrated Development Plan
ICT	Information and Communication Technology
IUDG	Integrated Urban Development Grant
IUDF	Integrated Urban Development Framework
LTFM	Long-Term Financial Model
LTFP	Long-Term Financial Plan
MFMA	Municipal Finance Management Act
MTREF	Medium-Term Revenue and Expenditure Framework
NDP	National Development Plan
PDA	Priority Development Area
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SPLUMA	Spatial Planning and Land Use Management Act
LED	Local Economic Development
MP	Master Plan

Phase 1

Introduction

1 Part 1: Introduction

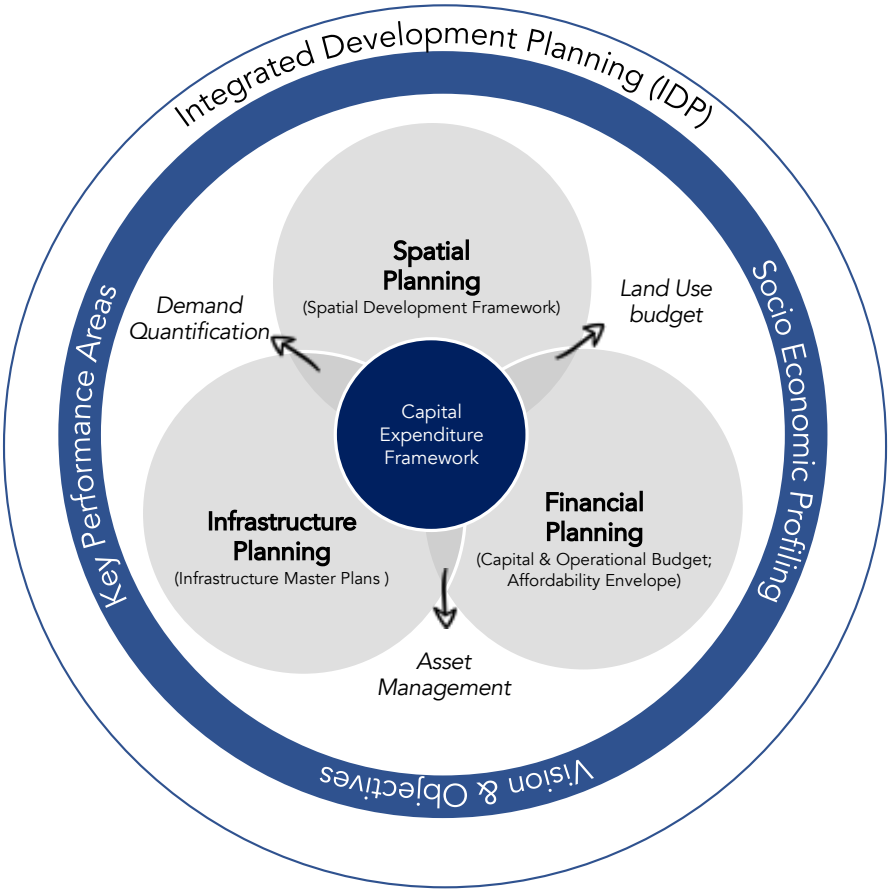
1.1 What is a Capital Expenditure Framework

According to the Department of Cooperative Governance and Traditional Affairs (COGTA) guidelines, a Capital Expenditure Framework (CEF) is a consolidated, high-level view of a municipality's long-term infrastructure investment needs. It ensures that infrastructure priorities are spatially aligned with municipal strategic objectives, budgetary realities, and development plans. The framework is grounded in principles of sustainability, financial feasibility, and strategic alignment, balancing immediate infrastructure needs with long-term development goals, the relationships between these spheres of planning and principles is illustrated in Figure 1–1.

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) mandates the inclusion of a CEF within a municipality's Spatial Development Framework (SDF). Specifically, Section 21(n) of SPLUMA requires that an SDF "determine a Capital Expenditure Framework for the municipality's development programmes, depicted spatially." This legislative requirement underscores the importance of integrating spatial planning with financial planning, ensuring that the spatial strategies articulated in the SDF are implemented through practical and affordable infrastructure investments.

A Capital Expenditure Framework links spatial development strategies with budgetary constraints and infrastructure demands. It provides a transparent mechanism for prioritising projects, promoting the efficient allocation of resources, and aligning capital expenditure with the municipality's long-term strategic vision.

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



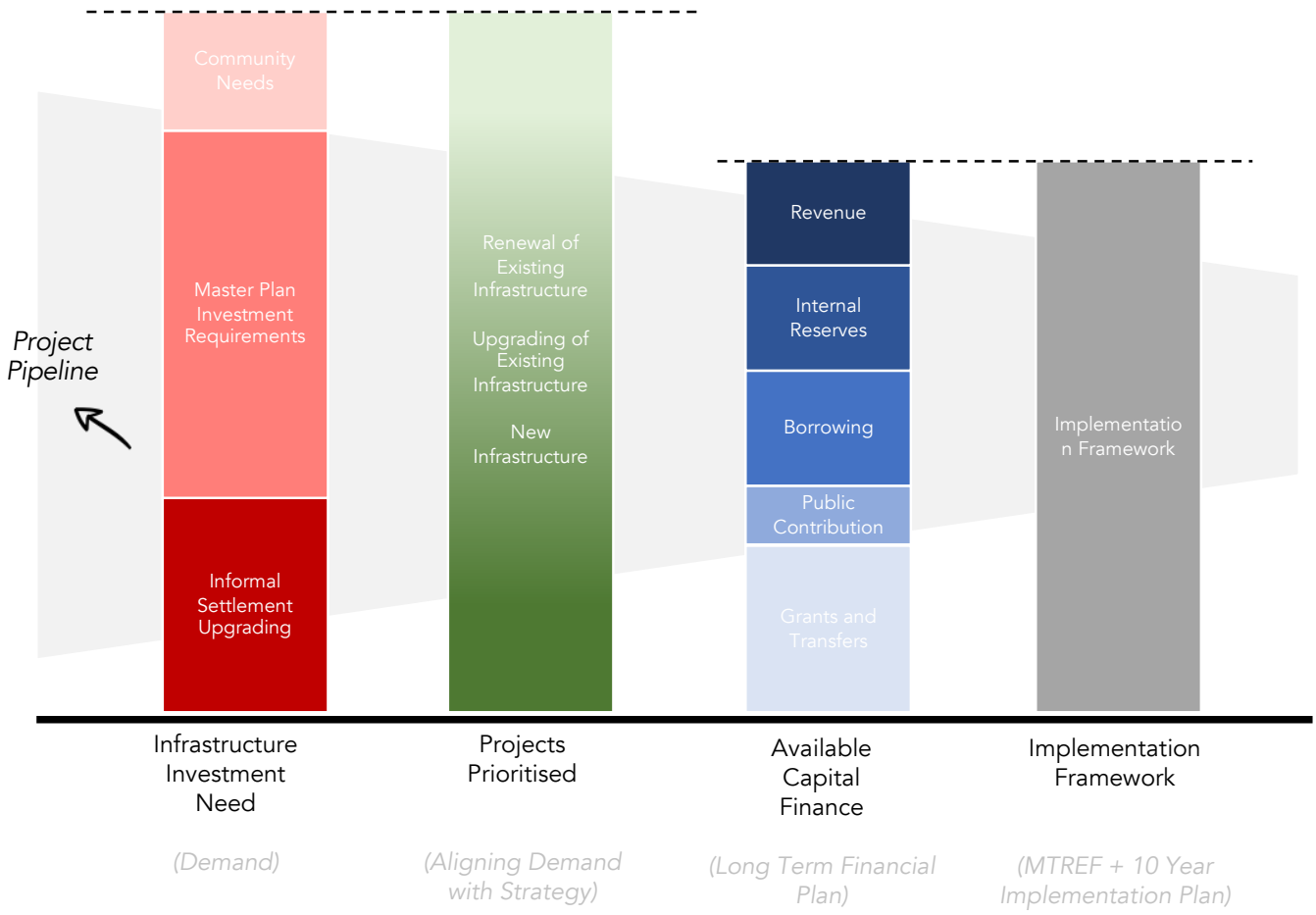
1.2 Aim of Capital Expenditure Framework

The aim of a Capital Expenditure Framework (CEF) is to create a structured and strategic approach to municipal infrastructure expenditure. The CEF is intended to align the municipality's spatial development strategies with its financial resources and capacity, ensuring that long-term growth and development objectives are achievable, and inform operational activities of a municipality.

A CEF aims to provide a municipality with the means to inform financial planning with infrastructure planning and spatial priorities identified in the Spatial Development Framework (SDF). It aims, furthermore, to establish a clear methodology for municipalities to evaluate, prioritise, and inform implementation processes of infrastructure projects within their affordability envelope, supporting both immediate and long-term development goals.

From Figure 1–2 one can see the illustration that infrastructure investment need, expressed as projects, usually exceeds available capital finance, and therefore it is an imperative for municipalities to partake in a prioritisation process to determine which projects are best aligned with the strategy of the municipality, together with a budget scenario process to determine which projects are affordable and should be implemented when.

Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process



1.3 Objectives of Capital Expenditure Framework

The key objectives of a CEF is to:

- Socio-economic trends: Understand the socio-economic trends in a municipality over the long term;
- Quantify Infrastructure Needs: Assess and detail the municipality's long-term infrastructure requirements based on an SDF-informed land use budget, infrastructure standards, anticipated socio-economic growth, existing infrastructure, and backlogs;
- Align with the Spatial Development Framework (SDF): Translate the spatial vision and strategic priorities outlined in the SDF into priority development areas which informs prioritisation practices;
- Consolidate Infrastructure Demand: Create a comprehensive list of infrastructure projects across various sectors in line with the municipality's mandate, reflecting the municipality's overall infrastructure demands;
- Contextualise Financial Affordability: Integrate the municipality's affordability envelope, derived from the Long-Term Financial Model (LTFM), to ensure infrastructure expenditure are financially sustainable over the planning horizon;
- Facilitate Prioritisation: Establish a framework to evaluate and rank projects based on strategic alignment, socio-economic impact, and spatial targeting amongst others, ensuring that resources are allocated to the most critical and impactful projects;
- Determine a Budget Scenario: Offer a structured, evidence-based approach to infrastructure planning and budgeting, improving decision-making processes and accountability to stakeholders - amongst others, to indicate project-level responses per asset type per functional area;
- Enable Spatial Transformation: Direct infrastructure investments toward spatial transformation goals, focusing on reducing inequalities, improving access to services, and promoting inclusive economic growth, and;
- Bridge Short-Term and Long-Term Planning: Ensure a coherent link between the short-term MTREF cycles, Medium-term Integrated Development Plan (IDP) cycles and the municipality's long-term development vision, embedding sustainability and foresight into the planning process.

1.4 Role of the Capital Expenditure Framework as a policy instrument

The Capital Expenditure Framework (CEF) is a cornerstone of municipal planning, grounded in South Africa's legislative framework and designed to bridge the gap between long-term spatial development strategies and actionable infrastructure expenditure. The concept of the CEF was formalised under the Spatial Planning and Land Use Management Act (SPLUMA, Act 16 of 2013), specifically in Section 21(n), which mandates municipalities to determine a spatially referenced CEF as part of their Spatial Development Framework (SDF). This legislative requirement reflects the increasing emphasis on aligning planning and budgeting processes to address developmental challenges effectively.

Historically, the Constitution of South Africa laid the foundation for this alignment in Section 153, which directs municipalities to prioritise the basic needs of communities while promoting socio-economic development through structured planning and budgeting. The Integrated Development Plan (IDP) was

introduced as a mechanism to achieve this in the Local Government Transition Act (Act 209 of 1993), evolving through subsequent legislation, including the Municipal Systems Act (MSA, Act 32 of 2000). The MSA established the IDP as the principal planning instrument of local government, requiring it to incorporate a comprehensive financial plan and a Spatial Development Framework. This integration ensures that municipal resources are allocated effectively to achieve the long-term developmental vision.

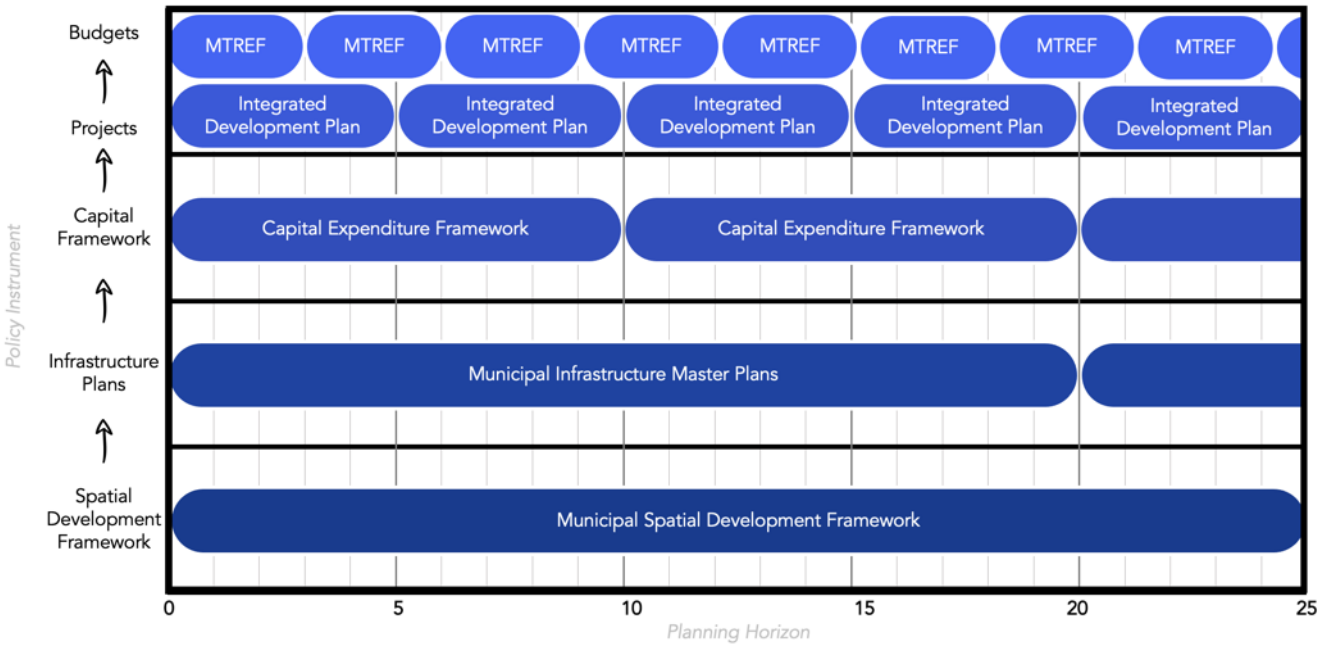
The CEF builds on these legislative imperatives by operationalising the SDF within the IDP framework. As a long-term (10-year) planning tool, the CEF quantifies infrastructure needs, consolidates them into prioritised project pipelines, and aligns them with the municipality's financial capacity as outlined in the Long-Term Financial Plan (LTFP). It ensures that infrastructure investments are not only spatially targeted but also financially sustainable, bridging the divide between visionary spatial strategies and practical implementation.

The CEF also plays a vital role in South Africa's Local Government Accountability Cycle, a governance framework defined by the Municipal Finance Management Act (MFMA, Act 56 of 2003). This cycle integrates planning, budgeting, and reporting processes to ensure transparency, accountability, and alignment with development priorities. Through informing the IDP, and so the Medium-Term Revenue and Expenditure Framework (MTREF), as well as the Service Delivery and Budget Implementation Plan (SDBIP), the CEF enables municipalities to stabilise their decision-making processes. It provides a consistent rationale for allocating resources, ensuring that both short-term operational needs and long-term developmental objectives are addressed.

Importantly, the CEF institutionalises long-term planning practices within municipalities. It encourages decision-makers to adopt a forward-looking perspective that considers future growth patterns, socio-economic trends, and financial constraints. This approach reduces the reactive nature of municipal budgeting, replacing it with proactive, evidence-based strategies that support equitable service delivery and spatial justice.

The CEF is a transformative policy instrument that integrates spatial, financial, and infrastructure planning within the legislative and operational frameworks of municipal governance. It strengthens the IDP as the single most strategic document of municipalities, ensures alignment with the SDF, and guides resource allocation through the MTREF and SDBIP. Through its structured and integrated approach, the CEF enables municipalities to achieve their developmental mandates while ensuring financial sustainability and fostering spatial transformation.

Figure 1–3: The relationship between policy instruments effecting the spatial form



1.5 Structure of this Capital Expenditure Framework

The structure of this report is outlined below to guide the reader through the key components of the Capital Expenditure Framework (CEF) and its alignment with municipal planning processes as well as the norms and standards of the CEF.

Table 1-1: Structure of this Capital Expenditure Framework

Document Reference	Adapted CEF Structure Reference	Adapted CEF Structure Aim
Part 1: Inception and Information Gathering	Phase 1	To provide a contextualisation to the Capital Expenditure Framework. This phase comprises the inception process of the CEF as well as the information gathering process in which a comprehensive integrated infrastructure investment framework, or portfolio of projects, is collated.
Part 2: Functional Area and Spatial Category for Investment Planning Profiling and Spatial Demand Quantification	Phase 2a	This part introduces functional areas for priority investment which are defined and mapped to indicate the spatial strategy depicted in the MSDF (linked to the MSDF proposals). The identified functional areas are used to determine the future population, housing, and land demand based on existing socio-economic and related data which is used in the spatial demand quantification component.
Part 3: Infrastructure demand	Phase 2b	This part determines the investment requirements for each functional area, including operational and maintenance costs per asset class. The goal is to compare the optimal infrastructure requirements scenario with the known infrastructure demand based on current planning frameworks.
Part 4: Affordability Envelope	Phase 3	This part is a reflection of the municipality's financial health and long-term financial plan. Primarily it includes the results of the re-application of the long-term financial plan to determine the appropriate affordability envelope.
Part 5: Prioritisation and Budget Scenario	Phase 4	This part has a prioritisation framework that considers spatial, engineering, and financial factors to calculate a composite score indicating each project's relative importance in the pipeline. It also applies this framework to the budget fit process to determine how to allocate capital within the affordability envelope per project for the next 10 years.

Document Reference	Adapted CEF Structure Reference	Adapted CEF Structure Aim
Part 6: Capital Expenditure Programme	Phase 5	This part is a breakdown of the 10-year capital expenditure framework. Essentially, it analyses the fitted project pipeline in terms of spatial alignment, asset type alignment, and other attributes to ultimately verify that the 10-year capital expenditure framework is in line with the strategic intent of the prioritisation framework and the MSDF objectives.
Part 7: Institutional Arrangements and Project Closeout	Phase 6	This phase comprises of a concluding chapter to the CEF, this part aims to identify areas of enhancement that will render the CEF not only as a compliance document but to solidify institutional change around the alignment of planning, engineering, and financial practices – with the ultimate aim to improve service delivery. Furthermore this phase contains a final close-out report detailing the project timeline and conclusions drawn.

Phase 4

Prioritisation Framework

2 Part 5: Prioritisation

2.1 Contextualisation

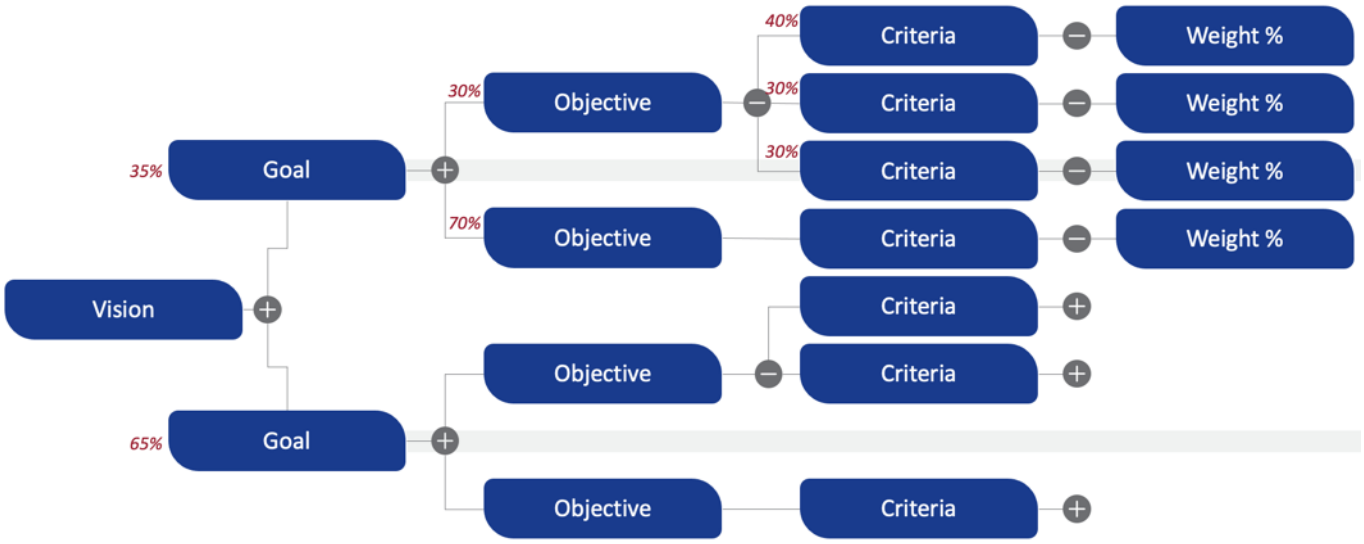
Prioritisation in a capital expenditure framework refers to the process of ranking and selecting investment projects based on their relative importance, measured in terms of their strategic alignment. This is typically done in order to ultimately allocate limited resources to the most deserving projects and ensure that the organisation's goals and objectives are met in the most efficient and effective manner.

Multi-criteria assessment frameworks are often used in prioritisation, as they provide a systematic and comprehensive approach to evaluating and comparing projects. These frameworks consider multiple dimensions or criteria that are relevant to the organisation, such as financial performance, strategic alignment, risk, and impact.

In a multi-criteria assessment framework, each project is rated against each criterion using a set of predefined weights and scales. The ratings are then combined to generate an overall score or rank for each project, which can be used to determine its priority. The selection of criteria and their relative importance is determined based on the specific goals and objectives of the organisation, as well as any relevant constraints or limitations.

Using a multi-criteria assessment framework can help organisations to make more informed and objective decisions about their capital expenditure priorities, by taking into account a wide range of factors and considering trade-offs between different criteria. This can lead to better alignment with strategic goals, improved allocation of resources, and increased return on investment.

Figure 2–1: Prioritisation Framework



2.2 Prioritisation Rationale

A prioritisation rationale is a written explanation that outlines the reasoning behind prioritising projects, initiatives, or investments. The criteria used in the prioritisation process and how each project was evaluated and ranked are detailed in the rationale. This document provides transparency and

accountability in the decision-making process and allows stakeholders to understand why certain projects were given priority.

The prioritisation rationale is influenced by the strategic goals and objectives of the municipality. It typically includes objectives, criteria, and weights associated to each. Having a clear prioritisation rationale can help build trust and support among stakeholders and serve as a reference for future decision-making. As the CEF is an extension of the municipal Spatial Development Framework (MSDF), it is key that the two documents are aligned. To align the documents key focus is placed on the municipality's SDF strategies. The rationale is an important tool for ensuring that resources are allocated in a way that aligns with the municipality's goals and objectives.

2.2.1 Objectives

The Stellenbosch prioritisation model is a framework used to evaluate and rank capital projects based on multiple criteria. The objectives of this model are as follows:

- **Strategic Focus Area Alignment:** This objective assesses how well a project aligns with the strategic focus areas identified by the municipality. This helps ensure that resources are being allocated to initiatives that support the municipality's overall goals and objectives.
- **Master Plan Alignment:** This objective evaluates how well a project aligns with the municipality's master plan, which outlines its long-term vision for growth and development. Projects that are in line with the master plan are given priority, as they support the municipality's overall direction.
- **Urban Edge Alignment:** This objective assesses how well a project aligns with the municipality's vision for the urban edge, which refers to the physical and functional boundaries of the city. Projects that are consistent with the vision for the urban edge are given priority as they help shape the city's future.
- **Adam Tas Corridor Alignment:** This objective evaluates how well a project aligns with the Adam Tas Corridor, which is a key transportation and development corridor in the city. Projects that support the Adam Tas Corridor are given priority, as they help to improve connectivity and support economic growth.
- **Beneficial Area Alignment:** This objective assesses the potential benefits a project will bring to the community, including economic, social, and environmental benefits. Projects that are expected to have a positive impact on the community are given priority, as they support the overall well-being of the city.

Figure 2–2: Prioritisation Objectives



2.2.2 Strategic Alignment

Prioritisation Objective	Primary Strategy Alignment	Secondary Strategy Alignment
Strategic Focus Area Alignment	Strategy 7: Enable private/community sector alignment Strategy 8: Focus on catalytic development areas	Strategy 3: Direct growth to specific areas
Master Plan Alignment	Strategy 3: Direct significant growth to designated areas Strategy 4: Clarify settlement roles and maintain identity	Strategy 6: Develop balanced, inclusive communities Strategy 8: Catalytic development areas
Urban Edge Alignment	Strategy 1: Maintain natural environment assets Strategy 3: Direct growth appropriately	Strategy 4: Maintain settlement identity Strategy 6: Positive relationship with nature and agricultural land
Adam Tas Corridor Alignment	Strategy 5: Balanced transport approach (regional mobility + local accessibility)	Strategy 8: Catalytic development areas along corridor
Beneficial Area Alignment	Strategy 6: Balanced, inclusive, serviced communities Strategy 1: Natural environment Strategy 2: Cultural heritage	All strategies contribute to community well-being.

2.3 Prioritisation Criteria

2.3.1 Strategic Focus Area Alignment

The Strategic Focus Area Alignment branch assesses the alignment of each capital project with the IDP strategic Focus Areas. The Strategic focus areas of Stellenbosch include:

- **Good Governance and Compliance:** This area focuses on ensuring that the municipality is run in a transparent and accountable manner, with processes and policies in place to ensure compliance with local and national regulations. This could include areas such as financial management, ethics, and corruption, and ensuring that all decision-making is in the best interest of the community.
- **Green and Sustainable Valley:** This area focuses on promoting sustainability and environmental responsibility in the municipality. This could include initiatives to reduce the municipality's carbon footprint, protect natural resources, and promote sustainable development practices.
- **Dignified Living:** This area focuses on improving the quality of life for all residents in the municipality. This could include initiatives to address poverty and inequality, promote affordable housing, and ensure access to basic services such as healthcare, education, and employment.
- **Safe Valley:** This area focuses on improving safety and security for residents in the municipality. This could include initiatives to reduce crime and improve emergency response times, as well as promoting community engagement and public safety awareness programs.
- **Valley of Possibility:** This area focuses on promoting economic growth and development in the municipality. This could include initiatives to attract investment, create jobs, and support small businesses and entrepreneurs.

2.3.2 Master Plan Alignment

The Master Plan Alignment branch evaluates the degree to which each capital project aligns with the various sector master plans. The sector master plan groupings include:

- Water Supply and Bulk Water
- Wastewater & Sanitation
- Strategic/IDP
- Stormwater
- Solid Waste and Environmental Management

- Roads and Transport
- Other/Miscellaneous
- Fleet and Equipment
- Council Resolutions and Governance

By prioritising projects emanating from the sector Master Plans, the municipality aims to leverage the expertise encapsulated within each masterplan. This is to take into consideration the comprehensive understanding of the needs, challenges, and opportunities in each sector, such as transportation, water, or housing. This information is utilised to develop a vision and goals for the sector that align with the overall development objectives of the municipality. By prioritising projects within the sector master plans, the municipality can focus its investment in areas that will have the greatest impact in achieving the desired outcomes for that sector.

Prioritising projects within sector master plans provides a clear and transparent process for decision-making, providing technical support and evidence-based information during the decision-making process. The process of prioritisation within the sector master plans involves considering the needs and constraints of the sector, as well as the available resources, which determine which projects should receive priority based on a set of criteria. This process helps to ensure that investments are made in a strategic and evidence-based manner and that they are aligned with the overall goals and objectives of the municipality.

2.3.3 Urban Edge Alignment

The Urban Edge alignment branch evaluates the degree to which each capital project aligns with the spatial boundary of the Urban Edge. Focusing investment within the urban edge is an important strategy for cities seeking to promote sustainable and equitable development. By taking advantage of opportunities in these areas, cities can help to create vibrant, liveable communities that meet the needs of all residents. It is further regarded as an important prioritisation criteria as it:

- Firstly, helps to mitigate urban sprawl and promote compact, sustainable development patterns. By investing in and revitalising areas along the urban edge, cities can encourage more efficient use of land, reduce the need for long commutes, and minimize the negative impacts of urbanisation on the environment.
- Secondly, the result of investing within the urban edge can help create new job opportunities and support local economic development. By developing and improving commercial, retail, and industrial centres within the urban edge, cities can attract new businesses and workers, which further drives economic growth and improves overall quality of life.
- Thirdly, by guiding investment spatially, it helps to address social and environmental challenges, such as poverty, crime, and environmental degradation. Improving housing, transportation, and other infrastructure in urban centres can enhance the safety and liveability of communities, thereby promoting the health and well-being of residents.

2.3.4 Adam Tas Corridor Alignment

The Adam Tas Corridor alignment branch evaluates the degree to which each capital project aligns to the spatial delineation of the Adam Tas Corridor. Projects within this area are given higher priority than

those outside of it. This is important for Stellenbosch, especially in terms of spatial planning, financial management, and infrastructure delivery:

- Spatial Planning: The alignment of the Adam Tas Corridor contributes to the development of a cohesive and integrated spatial development plan for the area. Prioritising projects within the corridor ensures that development takes place in an orderly and planned manner. This helps in avoiding haphazard and piecemeal development that can result in land-use conflicts, degradation of the environment, and reduced effectiveness of infrastructure investments.
- Financial Management: Prioritising projects within the Adam Tas Corridor alignment can also lead to cost savings and more efficient use of resources. By focusing on the corridor, it becomes possible to optimize the use of existing infrastructure and services, and to leverage economies of scale in the development of new infrastructure. This leads to a more cost-effective and efficient use of public funds.
- Infrastructure Delivery: Focusing investment within the Adam Tas Corridor ensures that adequate infrastructure is in place to support development. This includes both hard infrastructure, such as roads and water supply systems, as well as soft infrastructure, such as health and education services. By prioritising the development of infrastructure in the corridor, it becomes possible to provide the necessary support for sustainable and equitable growth and development in the area. This helps to create an enabling environment for economic growth and to improve the quality of life for residents and businesses in the area.

2.3.5 Beneficial Area Alignment

The Beneficial Areas Alignment evaluates the degree to which each capital project aligns with the various wards of the municipality. Capital investment is aligned based on the following three arguments, using wards:

- Community Impact: Wards align capital projects to impactful areas by allowing a localised approach to identifying the community's areas of greatest benefit. This enables decision-makers to prioritise projects that are expected to bring significant benefits to the people living in a particular ward, improving their quality of life and supporting the overall well-being of the city.
- Equity and Fairness: By aligning capital projects with wards, the prioritisation process ensures that investment is distributed equitably across the city. Projects that bring significant benefits to underserved or marginalised communities are given priority, reducing disparities, and promoting a more equitable and just society.
- Data-Driven Decision-Making: Using ward-level data benefits the prioritisation process by allowing for an informed and data-driven decision-making approach. Considering the specific locational attributes of capital projects, and their alignment to each ward, decision-makers can make more informed and strategic investment decisions, leading to better outcomes for the community and the municipality.

2.4 Prioritisation Tool

2.4.1 A Multi-Criteria Assessment Framework Approach

A multi-criteria assessment framework is a decision-making tool that helps in evaluating different options based on multiple criteria. It involves a step-by-step process that assigns scores to each alternative based on its performance against the criteria. The scores are then converted into points for each criterion and

project. The weightage of each criterion is pre-determined using a points system, where a higher number indicates a greater level of importance.

By applying this framework, decision-makers can assess multiple options objectively, based on their performance against various criteria. It helps in identifying the most suitable option that meets the needs of the organisation or project. This approach also ensures transparency in the decision-making process, as the criteria and weightage assigned to each criterion are clearly defined beforehand.

The outcome of a multi-criteria assessment framework is a set of scores or rankings for each alternative being evaluated, based on their performance against multiple criteria. The scores are typically presented as a set of numbers, where each number represents the performance of a specific alternative on a particular criterion.

2.4.2 Determining Prioritisation Results

Determining prioritisation results is a critical step in decision-making, ensuring that projects or initiatives are assessed fairly and systematically. A structured approach helps stakeholders align their decisions with strategic goals, ensuring transparency and objectivity. The process involves defining preferences, establishing criteria, collecting relevant data, and ultimately ranking projects based on their importance. The following table outlines the key steps involved in determining prioritisation results using a multi-criteria assessment framework.

Table 2-1: Prioritisation Methodology

Step	Description
Step 1: Define The Relative Preferences for Each Goal That Was Set Out	Weights for relative preferences should be determined through stakeholder consultations to prioritise goals. In some cases, all goals may be given equal weight to reflect their equal importance.
Step 2: Define Relative Preferences for Each Objective That Was Set Out	Objectives contribute differently to achieving a goal, with some being more significant than others. This step ensures that prioritisation is based on principles rather than the merits of individual projects, allowing for a fair comparison of all projects.
Step 3: Set-Up Each Criterion to Evaluate Relative Importance	Evaluation criteria are established based on performance indicators, spatial, qualitative, or quantitative measures. The goal is to ensure fairness by avoiding discrimination and allowing all projects an equal opportunity for assessment.
Step 4: Data Collection & Standardisation	The availability of relevant data is crucial for assessment. If specific data is unavailable, proxy criteria can be used. Essential data include project name, implementing department, scope, spatial details, cost, and duration.
Step 5: Calculate Score	Once criteria, weights, and evaluation measures are set, projects are assessed within the multi-criteria assessment framework. This process ranks them from most important to least important based on their attributes.
Step 6: Assess Outcome	This final step allows decision-makers to calibrate the model to ensure reliability and validity. Adjustments may be made to enhance the accuracy and fairness of the prioritisation results.

2.5 Prioritisation Results

The Capital Prioritisation Model (CPM) is a critical tool used by municipalities to identify and rank capital projects based on their potential impact and benefit to the community. Prioritising capital projects is a critical process that involves identifying and ranking impactful projects for government investment. This helps allocate resources and focus efforts on the municipality's strategic overview. This section will discuss the relative ranking resulting from the CPM.

2.5.1 Project Distribution

The visualisation and analysis of prioritised projects through score distribution is a valuable technique. By examining score distributions, we can detect data trends and patterns, while also pinpointing potential gaps or biases requiring attention. One metric used to gauge distribution is skewness, which measures the degree of asymmetry in the data. A perfectly symmetrical distribution yields a skewness of zero. Conversely, positive skewness signifies a rightward skew, indicating a longer tail on the positive side of the axis.

Within the context of project scores, a positive skewness suggests a preponderance of projects with lower scores and fewer with higher scores. This is typical of the start-up effect (running the model for the first time) and might indicate the necessity for standardising data collection procedures and ensuring uniform evaluation criteria for all projects. Additionally, it could point toward the need for an extra criterion to bolster the prioritisation process. However, it's crucial to emphasise that achieving a normal distribution of scores is of paramount importance. Achieving a normal distribution of scores is crucial for several reasons. Normal distributions, well-understood in statistics, offer predictability for estimating probabilities and making inferences about project outcomes. They enable fair project comparisons, aid balanced decision-making, and support efficient resource allocation. Additionally, striving for a normal distribution encourages an ongoing evaluation process refinement, identifying and rectifying biases or inconsistencies, ultimately leading to improved decision quality.

Ultimately, comprehending the skewness of the score distribution empowers municipalities to enhance project planning practices and optimise resource allocation. Figure 2-3 illustrates the project score distribution for the Municipality.

Figure 2-3: Project Score Distribution

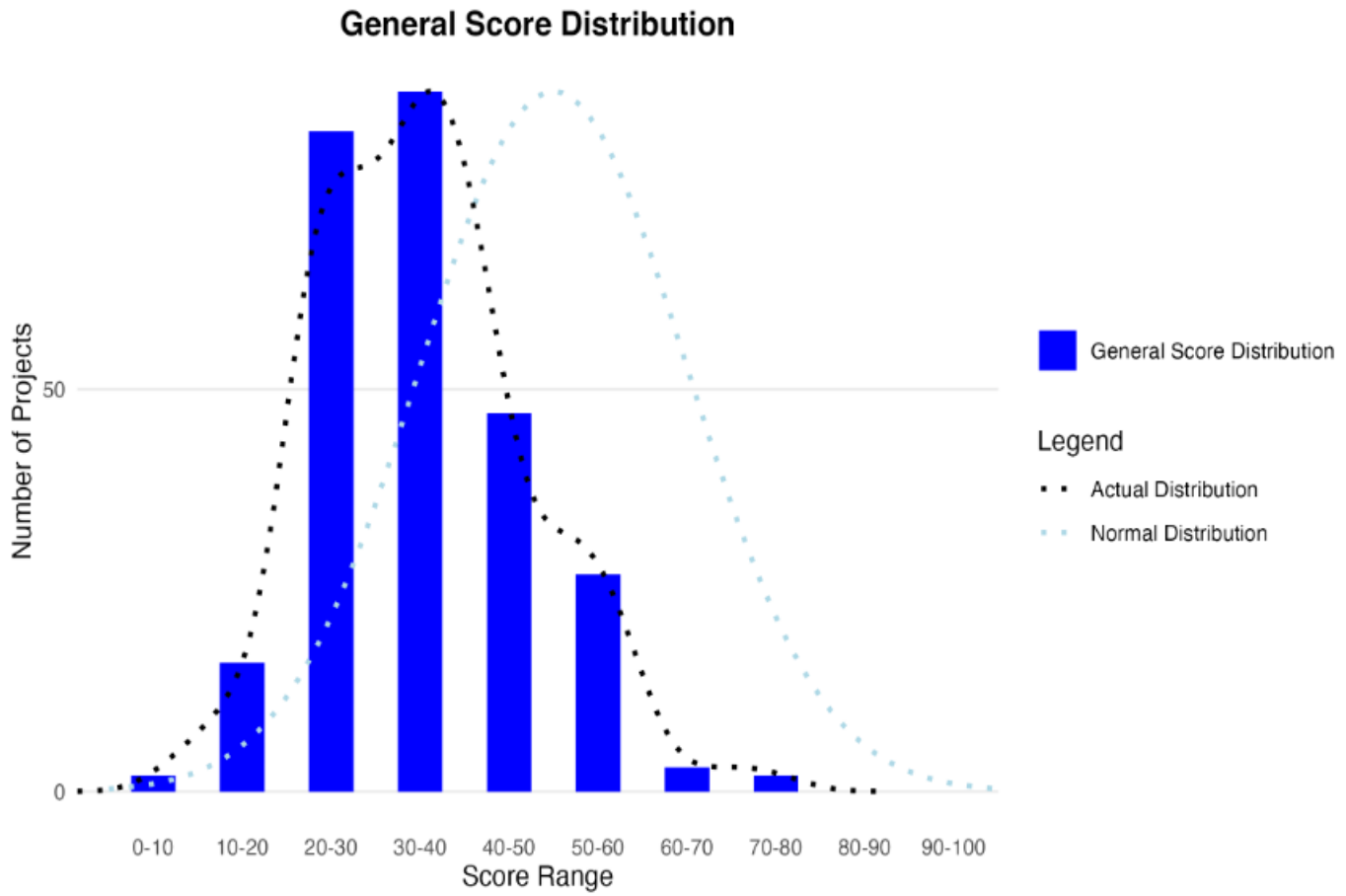


Table 2-2: Project Score Distribution

Score Range	Total Projects
0-10	2
10-20	16
20-30	82
30-40	87
40-50	47
50-60	27
60-70	3
70-80	2
80-90	0
90-100	0

The following observations can be made from Figure 2-3 and Table 2-2:

The distribution of prioritisation scores across the project portfolio reveals important patterns regarding strategic alignment, framework calibration, and the municipality's ability to advance infrastructure investments that support its spatial and development objectives. The analysis assesses how projects performed against the multi-criteria prioritisation framework, highlighting concentrations of higher-scoring projects, the characteristics of lower-scoring initiatives, and the implications for capital investment decision-making. Key observations are outlined below:

- The scoring distribution demonstrates a clear concentration of projects within the middle ranges of the prioritisation spectrum, with the largest share of projects falling between 20 and 40 points. Specifically, 82 projects fall within the 20–30 range and 87 projects within the 30–40 range, representing the dominant portion of the portfolio. This pattern suggests that a significant share of

projects demonstrate partial alignment with the strategic criteria, performing well in certain dimensions while showing weaker linkages in others.

- A further grouping of projects is observed within the 40–60 range, comprising 47 projects scoring between 40–50 and 27 projects between 50–60. These projects represent initiatives with stronger strategic alignment and clearer connections to municipal spatial priorities, service delivery requirements, or development objectives. While smaller in number compared to the mid-range cohort, these projects demonstrate a higher degree of alignment with the prioritisation framework.
- Only a limited number of projects achieve scores above 60 points, with three projects in the 60–70 range and two projects in the 70–80 range. The absence of projects above 80 points indicates that very few initiatives demonstrate consistently strong performance across all prioritisation criteria. This outcome reflects the rigorous application of the multi-criteria framework, where high scores require strong alignment across spatial targeting, service delivery impact, financial considerations, and broader municipal policy objectives.
- At the lower end of the distribution, 18 projects fall below the 20-point threshold, including two projects in the 0–10 range and 16 projects in the 10–20 range. These projects likely reflect initiatives with limited alignment to the prioritisation criteria or projects addressing operational or administrative requirements without strong spatial or strategic justification. The relatively small proportion of projects in this range indicates that most initiatives demonstrate at least a baseline level of strategic relevance within the portfolio.
- The overall distribution exhibits a moderate positive skew, with the majority of projects concentrated in the 20–40 range and progressively fewer projects achieving higher scores. This pattern is typical when a prioritisation model is applied across a broad portfolio of projects for the first time, as scoring depends heavily on the completeness and consistency of project information. Over time, as project definitions are refined and data inputs become more standardised, the distribution is likely to evolve toward a more balanced profile.
- From a capital planning perspective, the distribution provides important guidance for investment decision-making. Projects in the higher scoring ranges represent the strongest candidates for advancement within the capital programme, while projects in the mid-range require further consideration regarding sequencing, timing, and alignment with available funding. Lower-scoring projects should be reviewed to determine whether they require additional strategic justification, improved project definition, or repositioning within the municipality's planning frameworks.

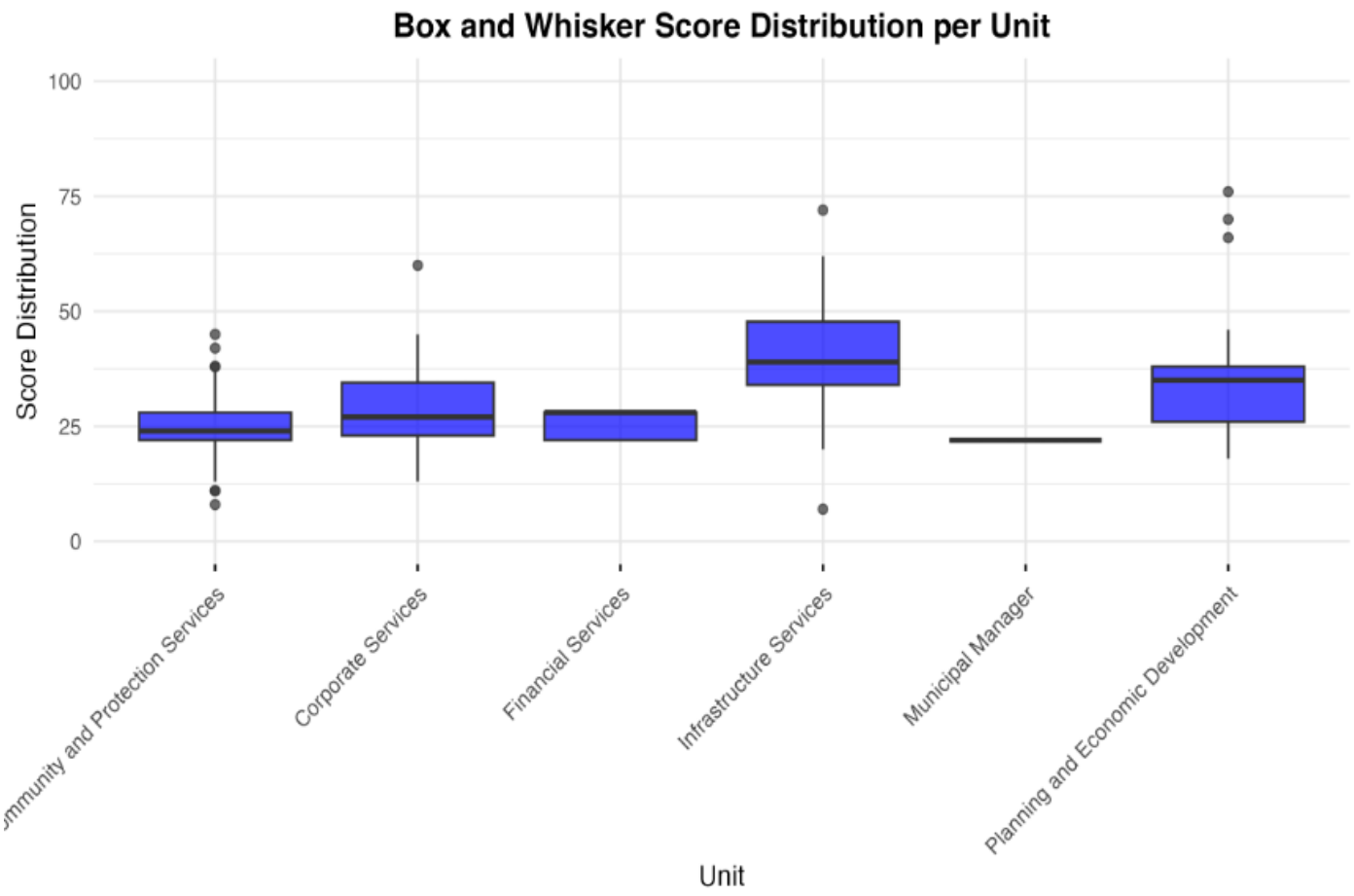
The prioritisation results demonstrate that while a limited number of projects exhibit very high strategic alignment, the majority of the project portfolio occupies the middle ranges of the scoring framework. This outcome highlights the role of the prioritisation process in differentiating between competing infrastructure investments and provides a structured and transparent basis for determining which projects should be advanced within the municipality's capital expenditure programme.

2.5.2 Project Score Distribution Across Units

Comparing project scores within the Municipality serves to discern projects that closely align with the strategic goals and rationale of the Municipality. The visual representation in Figure 2-4 employs a box and whisker diagram to portray the composite project scores spanning the entire Municipality. This diagram is a powerful visual aid that effectively condenses a range of data points into a coherent summary. This graphical representation provides insight into several key aspects of the data. It highlights the median score of a given unit, along with the spectrum between the minimum and maximum scores. Furthermore, it visually conveys the distribution of scores encompassed between the 25th and 75th

percentiles. The "x" symbol corresponds to the unit's average score. Meanwhile, the endpoints of the whiskers extend to indicate the maximum and minimum scores. In this diagram, projects that fall within the range of scores spanning from the minimum value to the 25th percentile are positioned along the lower whisker. Conversely, projects with scores ranging from the maximum value to the 75th percentile find their place along the upper whisker and within the box section of the diagram.

Figure 2-4: Score Distribution per Unit



The following observations can be made from Figure 2-4:

The box and whisker plot illustrates the distribution of prioritisation scores across municipal units, providing insight into the relative strategic alignment of projects and the variability of performance across organisational functions. The analysis highlights how project scores cluster within each unit, identifies the degree of variability in project performance, and reveals structural differences between service delivery units and administrative functions. Key observations are noted below:

- The score distribution indicates clear variation between municipal units in terms of strategic alignment. Infrastructure Services demonstrates the highest median score, approximately in the upper-30 to low-40 range, with the interquartile range concentrated roughly between the mid-30s and mid-40s. This pattern indicates that the majority of infrastructure-related projects demonstrate stronger alignment with the prioritisation framework relative to other units. Planning and Economic Development follows with a median score in the low-to-mid-30 range, with several higher-scoring outliers extending well above 60 points, reflecting the presence of projects with strong spatial and strategic alignment.
- Corporate Services and Financial Services display median scores clustered within the mid-20 range, indicating moderate alignment with the prioritisation criteria. Corporate Services exhibits a slightly

broader distribution, including a notable higher-scoring outlier approaching approximately 60 points, suggesting that while most initiatives are operational in nature, certain projects demonstrate stronger strategic alignment. Financial Services, by contrast, shows a relatively narrow range of scores centred around the mid-20 range, reflecting a portfolio largely composed of operational or support-oriented projects.

- Community and Protection Services demonstrates a similar distribution pattern, with a median score in the mid-20 range and moderate variability across projects. The presence of several higher-scoring observations above the interquartile range indicates that some projects within this unit demonstrate stronger alignment with strategic criteria, although the majority fall within the moderate scoring band of the prioritisation framework.
- The Municipal Manager portfolio displays the lowest and most concentrated score distribution, with a median score around the low-20 range and very limited variability. This reflects the small number of projects within this portfolio and the administrative nature of these initiatives, which typically lack strong spatial targeting or direct infrastructure delivery components.
- Distinct functional groupings emerge when considering the distribution of scores across units. Service delivery-oriented units, particularly Infrastructure Services and Planning and Economic Development, demonstrate relatively higher median scores and greater variability, reflecting projects linked to infrastructure investment, spatial development priorities, and sector master planning. Operational and administrative units, including Financial Services, Corporate Services, and the Municipal Manager portfolio, cluster within lower score ranges due to the nature of their projects, which primarily support internal municipal operations rather than direct service delivery infrastructure.
- The observed distribution pattern highlights the effectiveness of the prioritisation framework in differentiating between projects with strong strategic and spatial alignment and those that serve primarily administrative or operational functions. Infrastructure and spatial planning portfolios tend to achieve higher prioritisation scores due to their direct contribution to service delivery, spatial targeting, and development objectives, while internal support projects naturally score lower within a framework designed to prioritise infrastructure investment and spatial transformation.

The box and whisker analysis demonstrates that the distribution of scores across municipal units reflects the differing functional mandates within the municipality. Units responsible for infrastructure delivery and spatial planning exhibit stronger alignment with the prioritisation framework, while administrative units cluster within lower score ranges due to the operational nature of their project portfolios. This distribution confirms that the prioritisation framework effectively differentiates between project types and provides a credible basis for evidence-based capital investment decision-making.

2.5.3 Project Score Analysis: Score per Unit

The prioritisation model is used to rank projects in order of importance. To validate the model, the distribution of scores of projects must be considered. A fair score distribution should show a gradual increase in the number of projects as the score increases. A clustered distribution of scores could indicate bias within the model or an underrepresentation of data attributes. For example, if most projects do not have a location or a budget, then most projects will score low, resulting in a clustered distribution – even if the model is well calibrated. Figure 2-5 illustrates the score per project for all Units.

Figure 2-5: Score per Project for All Units

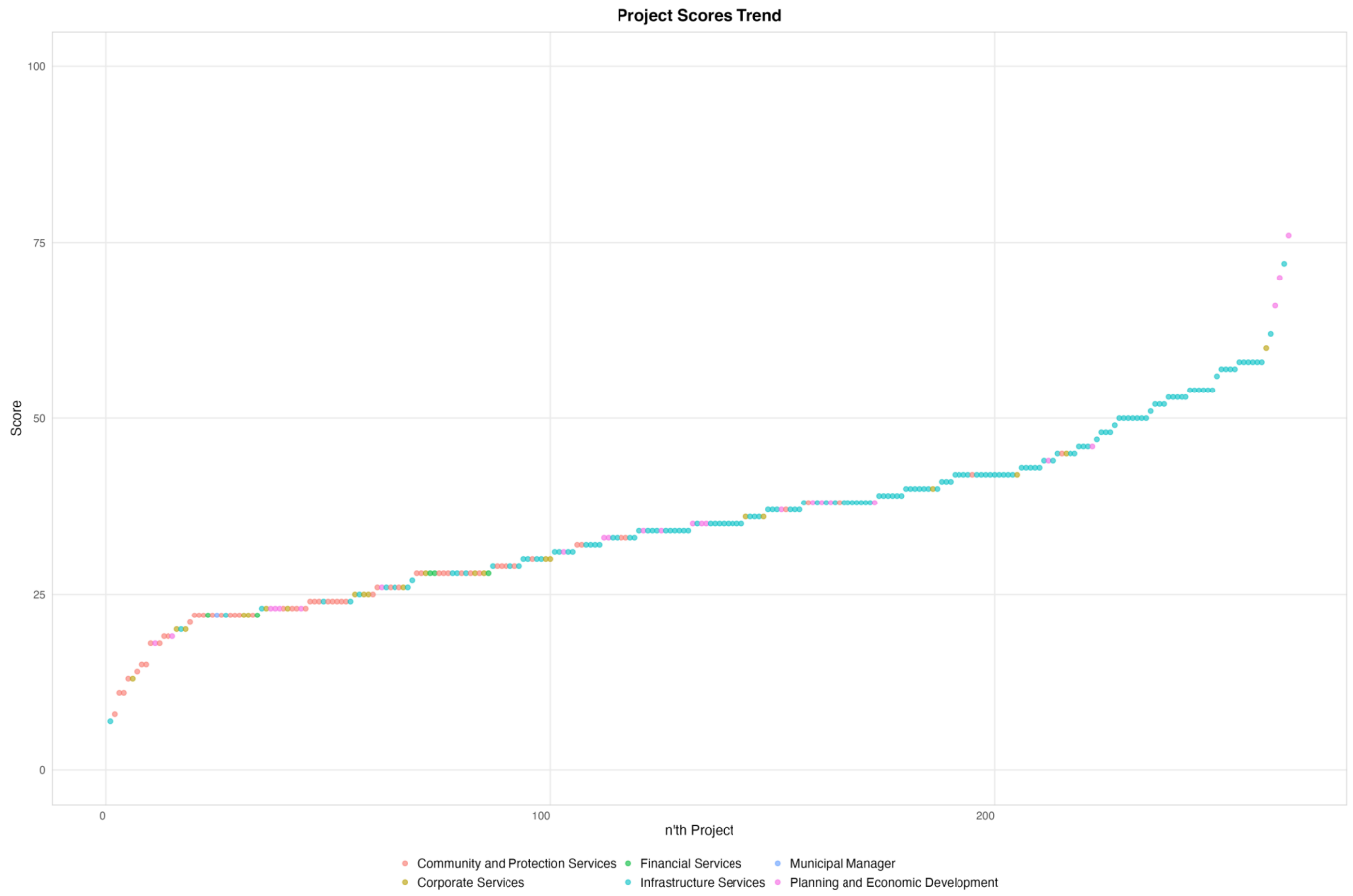
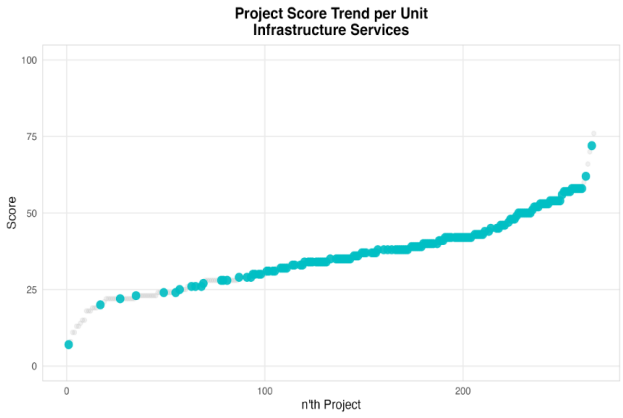
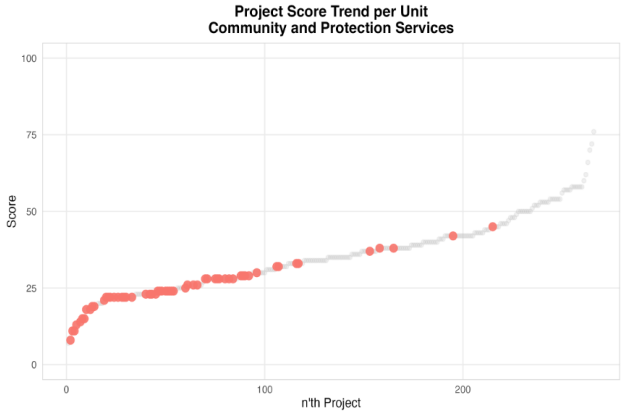
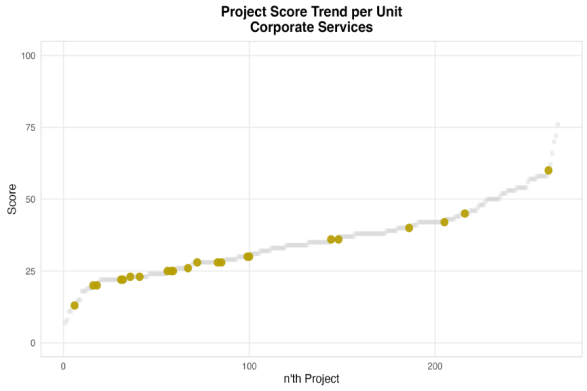


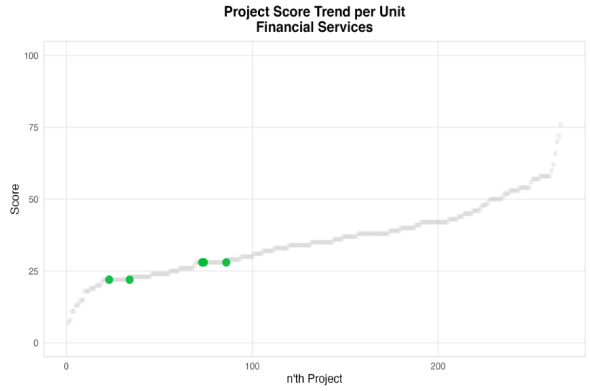
Figure 2-6: Score per Project for All Units - split per Unit

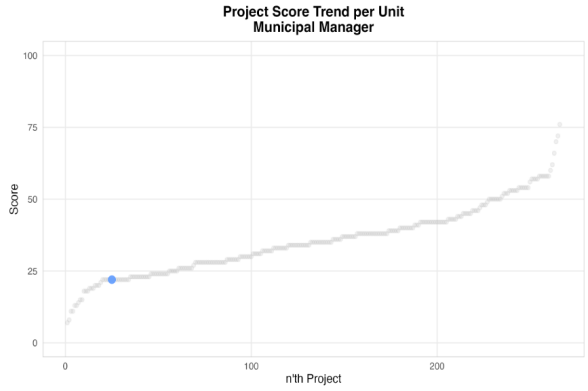












The following observations can be made from Figure 2-5 and Figure 2-6:

The progression of project scores across municipal units provides an additional validation of the prioritisation model by illustrating how projects are ranked according to their strategic alignment. Examining the score progression allows the municipality to assess whether the model differentiates projects gradually and fairly, or whether clustering patterns suggest potential gaps in project data or evaluation criteria. The analysis presented in Figure 2-7 evaluates the score progression both across the overall portfolio and within individual municipal units. Key observations are outlined below:

- The overall project score trend demonstrates a smooth upward progression from approximately 7 to 75 points, forming a gradual S-curve pattern across the full project portfolio. This progression indicates that the prioritisation model differentiates projects incrementally rather than clustering scores within narrow bands. The absence of abrupt jumps or dense clustering confirms that the multi-criteria framework is effectively capturing varying levels of strategic alignment across the project portfolio.
- Units managing larger project portfolios exhibit broader score distributions, reflecting the diversity of projects evaluated within those functions. Infrastructure Services demonstrates the widest range of scores, extending from low-scoring operational initiatives in the lower ranges to high-scoring strategic infrastructure projects approaching the upper-70 range. Community and Protection Services and Planning and Economic Development display similar gradual progressions, confirming that projects within these service-delivery functions vary substantially in their alignment with spatial, technical, and service delivery priorities.
- Units with smaller capital portfolios demonstrate narrower score distributions, reflecting the functional nature of their project portfolios rather than limitations in the prioritisation framework. Financial Services and the Municipal Manager portfolio each contain only a limited number of projects, resulting in a more constrained score progression. These projects generally fall within the lower to mid-range of the scoring spectrum, which is consistent with their administrative and institutional focus rather than direct infrastructure delivery.
- Corporate Services presents a moderate spread of scores with a gradual upward progression. While many of its projects are operational in nature, the presence of higher-scoring projects indicates that certain initiatives—particularly those related to institutional capacity, ICT systems, and municipal facilities—demonstrate stronger alignment with the prioritisation criteria.
- Importantly, no units display significant score clustering within a single band, which would typically indicate incomplete data inputs or poorly calibrated evaluation criteria. Instead, the score progression across all units demonstrates consistent incremental increases, suggesting that project data inputs are sufficiently complete to enable meaningful differentiation between initiatives.

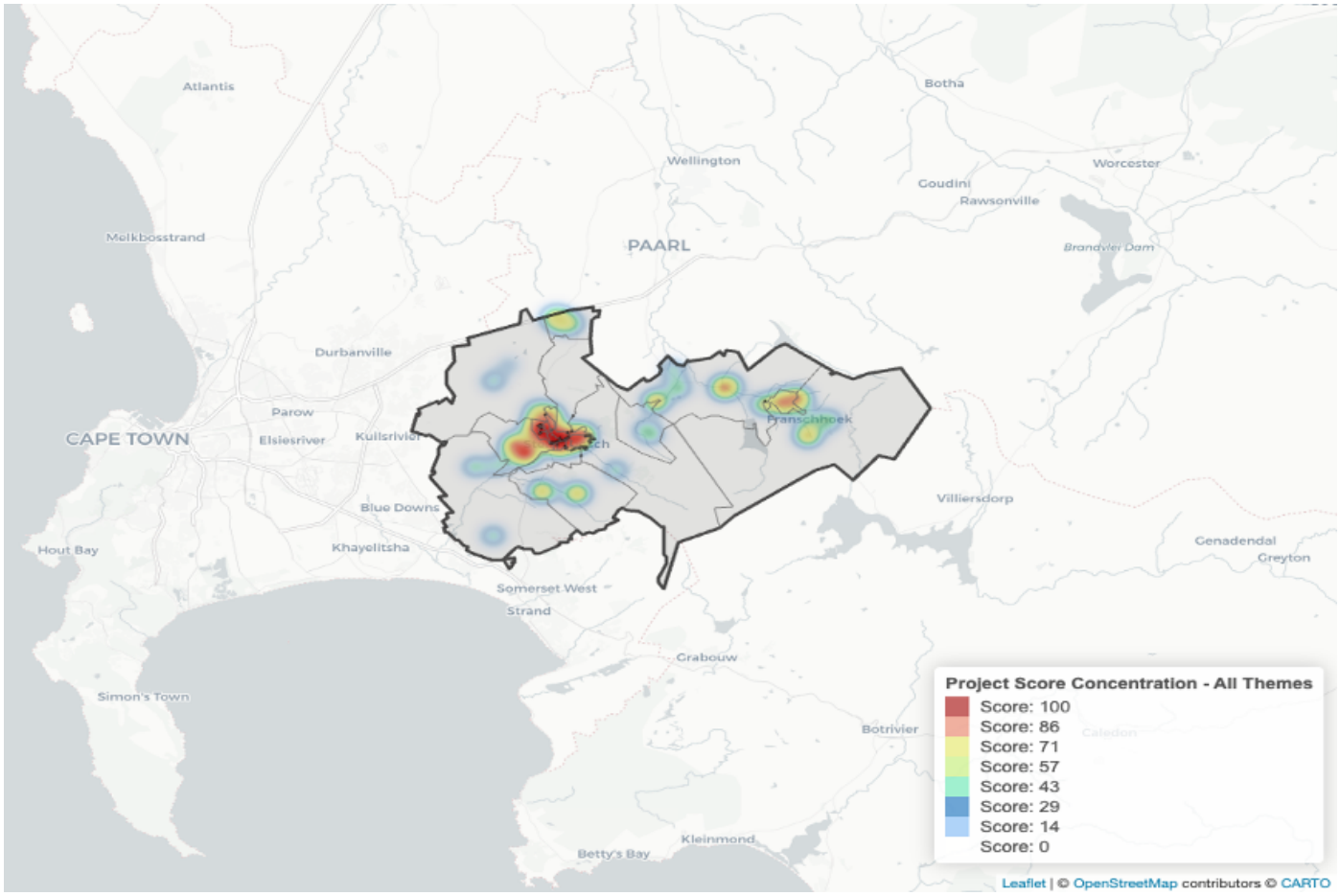
- The gradual score progression across the portfolio confirms that the prioritisation model is functioning as intended. Projects with stronger spatial targeting, infrastructure impact, and service delivery outcomes achieve higher scores, while projects with more limited strategic alignment occupy the lower ranges of the distribution. This pattern reinforces the ability of the model to distinguish between projects based on their contribution to municipal development objectives.

The project score progression analysis therefore validates the effectiveness of the prioritisation model in assessing strategic alignment across the municipal project portfolio. The smooth progression of scores across units confirms that the framework differentiates projects based on genuine strategic merit rather than artificial clustering. This provides confidence that the prioritisation results form a reliable basis for evidence-based capital investment decision-making and the subsequent alignment of projects with the municipality's long-term financial planning framework.

2.5.4 Spatial Alignment

The prioritisation tool provides a significant advantage in that it allows for both alphanumeric and spatial data analytics. This means that spatial inputs can be used to prioritise projects, allowing for a more targeted approach. As per Section 152 (1) (b), (c), and (d) of the Constitution, a municipality is obligated to ensure sustainable provision of services to communities, foster social and economic development, and create safe and healthy environments. Section 152 (2) further emphasises that a municipality must endeavour, within its financial and administrative capacities, to realise the goals outlined in Section 152 (1). Given the prevailing developmental pressures in South Africa, notably the scarcity of resources to meet municipalities' infrastructure demands, this scenario is coupled with the constitutional framework and other planning documents. Consequently, the principle of spatial targeting has been adopted. Spatial targeting involves a deliberate concentration of efforts within a specific spatial area to attain a particular desired outcome or objective. Ultimately, the use of spatial data analytics in the prioritisation process helps to ensure that resources are allocated efficiently and effectively, resulting in more equitable and sustainable development. Figure 2-7 represents the concentration of scores of projects spatially.

Figure 2-7: Generalised Spatial Representation of Project Scores



The following observations can be made from Figure 2-7:

The integration of spatial data analytics within the prioritisation framework enables the municipality to assess how capital projects align with spatial development objectives and service delivery priorities. The spatial distribution of project scores provides insight into the geographic concentration of higher-scoring initiatives and the extent to which the prioritisation framework supports the strategic direction of the Municipal Spatial Development Framework (MSDF). Key observations are noted below:

- The combined thematic heatmap indicates a clear concentration of higher-scoring projects within the Stellenbosch urban core and its surrounding urbanised areas. The most intense clustering occurs within the central Stellenbosch area and the Adam Tas development corridor, with an additional notable concentration in Franschhoek. These locations correspond with established urban settlements and key economic nodes identified in the MSDF, suggesting that projects located within these areas tend to demonstrate stronger alignment with spatial development priorities, infrastructure capacity, and service demand.
- Secondary clusters of project activity are visible across other parts of the municipal area, particularly around Franschhoek and portions of the greater Stellenbosch urban region, as well as smaller isolated nodes distributed throughout the municipal area. These clusters indicate that capital investment proposals are generally aligned with existing settlement structures where population density, infrastructure networks, and economic activity are concentrated.
- Lower-intensity project concentrations are visible across peripheral and rural portions of the municipality, where projects appear more dispersed spatially. These areas display fewer high-scoring initiatives, which reflects the nature of spatial prioritisation criteria that favour settlement consolidation, infrastructure efficiency, and proximity to established service networks. Projects in

these areas may therefore score lower in spatial alignment despite addressing important local service delivery needs.

- The spatial distribution observed in the heatmap reflects a pattern of investment broadly aligned with the municipality's spatial development approach of reinforcing existing urban settlements and strategic development corridors. The concentration within the Stellenbosch urban core and along the Adam Tas corridor is particularly significant, as this corridor represents a key spatial restructuring and economic development focus area within the municipality's long-term planning framework.
- Importantly, the spatial distribution does not suggest the exclusion of rural or peripheral areas. Rather, it illustrates the natural outcome of a prioritisation framework that rewards projects demonstrating stronger spatial integration, population service potential, and alignment with identified development nodes. Projects located in lower-density areas remain present in the portfolio but typically achieve lower composite scores due to the structure of the spatial criteria.

The spatial heatmap analysis indicates that higher-scoring projects tend to cluster within established settlements and strategic development corridors across the Stellenbosch municipal area. This pattern suggests that the prioritisation framework successfully integrates spatial considerations into the capital investment assessment process, supporting infrastructure investment decisions that reinforce the municipality's spatial development objectives while maintaining a balanced distribution of projects across the broader municipal area.

2.6 Concluding Remarks

The multi-criteria assessment framework demonstrates strong effectiveness as a capital expenditure prioritisation tool, supporting the differentiation of projects based on strategic alignment while maintaining fairness across the municipal project portfolio. The overall score distribution, together with the smooth progression of project scores across the scoring range, confirms that the model functions without systematic bias. The concentration of projects within the moderate score ranges indicates that a substantial portion of the municipal capital portfolio demonstrates meaningful alignment with Integrated Development Plan (IDP) priorities and Municipal Spatial Development Framework (MSDF) spatial objectives.

Differences in scoring patterns between municipal units reflect expected functional characteristics rather than inconsistencies in the assessment framework. Infrastructure Services demonstrates the strongest overall performance, reflecting the spatially targeted nature of infrastructure investments and the alignment of many projects with sector master plans and service delivery priorities. Planning and Economic Development similarly demonstrates relatively strong performance due to the strategic significance of spatial planning, housing, and economic development initiatives within the municipal development agenda. By contrast, portfolios such as Financial Services and the Municipal Manager reflect lower average scores, which is consistent with the administrative and institutional nature of projects within these units that typically have limited spatial targeting or direct infrastructure delivery impact.

Spatial analysis further supports the validity of the prioritisation outcomes. The heatmap of project scores illustrates a clear concentration of higher-scoring projects within the Stellenbosch urban core and surrounding settlement areas, with notable clustering along the Adam Tas development corridor and within the Franschhoek node. These areas correspond with key development nodes and corridors identified in the MSDF, indicating that projects located within established settlements and priority growth

areas tend to achieve stronger alignment with spatial development objectives and infrastructure investment criteria. The spatial distribution, therefore, demonstrates how the prioritisation framework supports the translation of spatial policy into investment decision-making.

The analysis also highlights several opportunities to strengthen future prioritisation cycles. Improved completeness of project data, particularly spatial coordinates, implementation timeframes, and indicative cost estimates, would enhance the precision of the scoring process. Periodic review of assessment criteria would ensure continued alignment with evolving municipal priorities, including climate resilience, renewable energy transitions, and digital infrastructure development. Greater integration of lifecycle cost considerations would further strengthen the framework by balancing capital investment requirements with long-term operational affordability. Institutionalising the multi-criteria prioritisation approach within the municipality's annual capital budgeting process would reinforce consistent, transparent and evidence-based decision-making, support the efficient allocation of limited financial resources while advance the municipality's long-term development objectives.

Annexure

Annexure 1 Project Scores Report

Unit	Department	Project Name	Project Score
Community and Protection Services	Cemeteries	Vehicle Fleet: Cemeteries	24
Community and Protection Services	Cemeteries	Vehicle Fleet: Cemeteries	24
Community and Protection Services	Cemeteries	Calcatta Memorial Park	21
Community and Protection Services	Community Development	Furniture, Tools & Equipment: Comm Development	18
Community and Protection Services	Community Development	Social Relief Distress Vehicle	11
Community and Protection Services	Community Development	Upgrading: Early Childhood Development Centres on Municipal Land	11
Community and Protection Services	Community Services: Library Services	Library Books	29
Community and Protection Services	Community Services: Library Services	Upgrade Stellenbosch Library	26
Community and Protection Services	Community Services: Library Services	Vehicles	24
Community and Protection Services	Community Services: Library Services	Furniture, Tools & Equipment: Pniel Library	22
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Kayamandi	22
Community and Protection Services	Community Services: Library Services	Upgrading: Cloetesville Library	22
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Idas Valley	18
Community and Protection Services	Director: Community & Protection Services	Furniture, Tools & Equipment : Protection Services	26
Community and Protection Services	Disaster Management	Re tarring of the Stellenbosch fire station drill yard	30
Community and Protection Services	Disaster Management	Vehicle fleet: Disaster Management	23
Community and Protection Services	Environmental Management: Implementation	Specialized Equipment: Workshop	24
Community and Protection Services	Environmental Management: Implementation	Vehicle Fleet: Workshop	24
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Air and Noise Control	22
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Environmental Management	22
Community and Protection Services	Environmental Management: Urban Forestry	Design and implement electronic Urban Forestry management tool	32
Community and Protection Services	Environmental Management: Urban Forestry	Specialized equipment: Urban Forestry	28
Community and Protection Services	Environmental Management: Urban Forestry	Furniture, Tools & Equipment: Urban Forestry	22
Community and Protection Services	Environmental Management: Urban Forestry	Fencing :Urban Forestry	19
Community and Protection Services	Environmental Management: Urban Forestry	Vehicle Fleet : Urban Foestry	19
Community and Protection Services	Fire and Rescue Services	Specialized Vehicles: Fire	29
Community and Protection Services	Fire and Rescue Services	Vehicle fleet: Fire Services	29
Community and Protection Services	Fire and Rescue Services	Rescue equipment	23
Community and Protection Services	Fire and Rescue Services	Furniture, Tools & Equipment: Fire	22
Community and Protection Services	Fire and Rescue Services	Fire Station - Jamestown	13
Community and Protection Services	Halls	Vehicle Fleet: Halls	24
Community and Protection Services	Halls	Upgrading of Halls	23
Community and Protection Services	Halls	Furniture, Tools & Equipment: Halls	8
Community and Protection Services	Law Enforcement and Security	K9 Unit	29
Community and Protection Services	Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	28
Community and Protection Services	Law Enforcement and Security	Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings	28
Community and Protection Services	Law Enforcement and Security	Neighborhood Watch Safety equipment	28
Community and Protection Services	Law Enforcement and Security	Security Upgrades	28
Community and Protection Services	Law Enforcement and Security	Law Enforcement Tools and Equipment	26
Community and Protection Services	Law Enforcement and Security	Vehicle Fleet: Law Enforcement	24
Community and Protection Services	Law Enforcement and Security	Furniture, Tools & Equipment: Law Enforcement	22
Community and Protection Services	Parks and Cemeteries	Upgrading of Parks	33
Community and Protection Services	Parks and Cemeteries	Urban Greening: Beautification: Main Routes and Tourist Routes	33
Community and Protection Services	Parks and Cemeteries	Beautification of Parks and Cemeteries	32
Community and Protection Services	Parks and Cemeteries	Fencing :Parks and Gardens	28
Community and Protection Services	Parks and Cemeteries	Furniture, Tools & Equipment: Parks & Cemetries	28
Community and Protection Services	Parks and Cemeteries	Vehicle Fleet: Parks & Cemeteries	25
Community and Protection Services	Parks and Cemeteries	Purchase of Specialised Vehicles	24
Community and Protection Services	Sports Grounds and Picnic Sites	Recreational Equipment Sport	45
Community and Protection Services	Sports Grounds and Picnic Sites	Re-Surface of Netball/Tennis Courts	42
Community and Protection Services	Sports Grounds and Picnic Sites	Installation of cricket nets	38
Community and Protection Services	Sports Grounds and Picnic Sites	Specialized Vehicles: Sports	38
Community and Protection Services	Sports Grounds and Picnic Sites	Jonkershoek Picnic Site	37
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	23
Community and Protection Services	Sports Grounds and Picnic Sites	Furniture, Tools & Equipment: Sports	22
Community and Protection Services	Sports Grounds and Picnic Sites	Fencing: Sport Grounds (WC024)	15
Community and Protection Services	Traffic Services	Furniture, Tools & Equipment: Traffic Services	28
Community and Protection Services	Traffic Services	Specialized Vehicles: Traffic	24

Unit	Department	Project Name	Project Score
Community and Protection Services	Traffic Services	Traffic Fleet	15
Community and Protection Services	Traffic Services	Replacement of vehicles	14
Corporate Services	Information and Communications Technology (ICT)	ICT Cable Reticulation and Management	60
Corporate Services	Information and Communications Technology (ICT)	Upgrading Communication Network	36
Corporate Services	Information and Communications Technology (ICT)	Server Storage expansion and upgrades	28
Corporate Services	Information and Communications Technology (ICT)	Upgrade and Expansion of IT Infrastructure Platforms	28
Corporate Services	Information and Communications Technology (ICT)	Purchase and Replacement of Computer/software and Peripheral devices	22
Corporate Services	Information and Communications Technology (ICT)	Fibre Optic Implementation	20
Corporate Services	Properties and Municipal Building Maintenance	Structural Improvement: General	45
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of Office Space: Community Services (Urban Forestry)	42
Corporate Services	Properties and Municipal Building Maintenance	Structural Upgrade: Heritage Building	40
Corporate Services	Properties and Municipal Building Maintenance	La Motte Fire Station	36
Corporate Services	Properties and Municipal Building Maintenance	Upgrading: Law Enforcement Offices	30
Corporate Services	Properties and Municipal Building Maintenance	Upgrading: Main Office Complex	30
Corporate Services	Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management PC_0196	28
Corporate Services	Properties and Municipal Building Maintenance	Upgrading: Admin Building and Community Halll	26
Corporate Services	Properties and Municipal Building Maintenance	Structural Maintenance/Upgrade: Beltana	25
Corporate Services	Properties and Municipal Building Maintenance	Upgrading and conversion of Fire House to a Training Centre	25
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of New Office Space: Ryneveld Street	25
Corporate Services	Properties and Municipal Building Maintenance	Airconditioners	23
Corporate Services	Properties and Municipal Building Maintenance	Traffic Offices	23
Corporate Services	Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	22
Corporate Services	Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management PC_0371	20
Corporate Services	Properties and Municipal Building Maintenance	Upgrading Fencing	13
Financial Services	Financial Management Services	Furniture, Tools & Equipment: Rev n Exp	28
Financial Services	Financial Management Services	Furniture, Tools & Equipment: SCM	28
Financial Services	Financial Management Services	Furniture, Tools & Equipment: FS	22
Financial Services	Financial Management Services	Vehicle Fleet: FMS	22
Financial Services	Financial Management Stores	Upgrade Municipal Stores	28
Infrastructure Services	Electrical Services	Cable replacement 66kV	58
Infrastructure Services	Electrical Services	Energy Balancing - Metering and Mini-Substations	58
Infrastructure Services	Electrical Services	Kayamandi(Costa grounds)new substation 11 kV switching station	58
Infrastructure Services	Electrical Services	Network Cable Replace 11 Kv	58
Infrastructure Services	Electrical Services	STB Switchgear (11kV) SF6	58
Infrastructure Services	Electrical Services	Uninterupted Power Supply for buildings	58
Infrastructure Services	Electrical Services	System Control Centre & Upgrade Telemetry:	54
Infrastructure Services	Electrical Services	Upgrade transformers at Main substation 7.5MVA to 20MVA	54
Infrastructure Services	Electrical Services	Vehicles: Electrical Services	54
Infrastructure Services	Electrical Services	Automatic Meter Reader	50
Infrastructure Services	Electrical Services	Demand Side Management Geyser Control	50
Infrastructure Services	Electrical Services	Energy Efficiency and Demand Side Management	50
Infrastructure Services	Electrical Services	Meter Panels	50
Infrastructure Services	Electrical Services	Replace Ineffective Meters	50
Infrastructure Services	Electrical Services	Ad-Hoc Provision of Streetlighting	46
Infrastructure Services	Electrical Services	Electrification INEP	43
Infrastructure Services	Electrical Services	Integrated National Electrification Programme	43
Infrastructure Services	Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	43
Infrastructure Services	Electrical Services	Electricity Network: Pniel	42
Infrastructure Services	Electrical Services	Furniture, Tools and Equipment: Electrical Services	42
Infrastructure Services	Electrical Services	Switchgear Substation Cascade	42
Infrastructure Services	Electrical Services	Switchgear Substation Papegaairand	42
Infrastructure Services	Electrical Services	Switchgear Substation Technopark	42
Infrastructure Services	Electrical Services	Switchgear Substation University	42
Infrastructure Services	Electrical Services	Switchgear Substation Welgevonden	42
Infrastructure Services	Electrical Services	Switvhgear Substation Kayamandi	42
Infrastructure Services	Electrical Services	Bien don 66/11kV substation new	39
Infrastructure Services	Electrical Services	Cable Network: Franschhoek	39
Infrastructure Services	Electrical Services	Replace Control Panels 66 kV & Circuit breakers	39

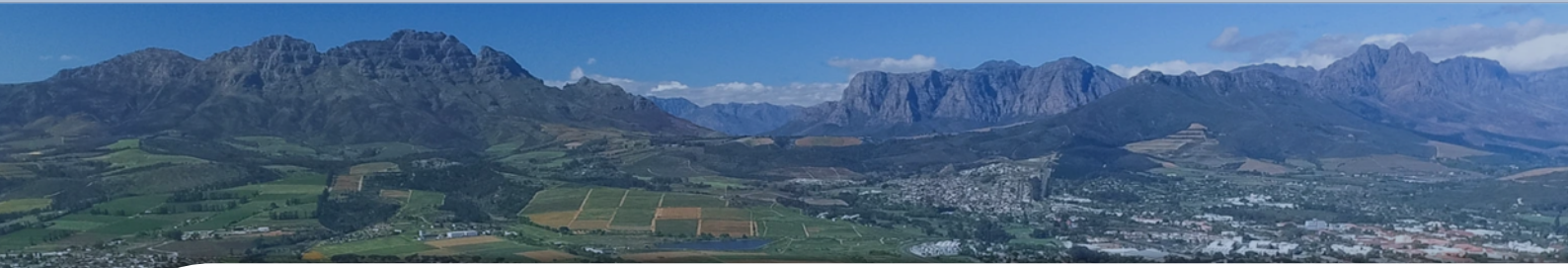
Unit	Department	Project Name	Project Score
Infrastructure Services	Electrical Services	Streetlights R304	39
Infrastructure Services	Electrical Services	Substation 66kV equipment (Jan Marais)	38
Infrastructure Services	Electrical Services	Substation 66kV equipment (Main s)	38
Infrastructure Services	Electrical Services	Substation 66kV equipment (Golf,)	38
Infrastructure Services	Electrical Services	Substation 66kV equipment (Markotter)	38
Infrastructure Services	Electrical Services	Third transformer and associated works 20MVA Cloetesville	38
Infrastructure Services	Electrical Services	20MW Renewable energy project	34
Infrastructure Services	Electrical Services	Battery Storage systems and rooftop PV for critical buildings	34
Infrastructure Services	Electrical Services	Battery Storage systems and rooftop PV for critical plants	34
Infrastructure Services	Electrical Services	Control Room implementation	34
Infrastructure Services	Electrical Services	Hot water load control	34
Infrastructure Services	Electrical Services	SCADA Implementation	34
Infrastructure Services	Electrical Services	Turnkey - EPC of Hybrid inverter with Battery Storage Systems at Stellenbosch Community Buildings	32
Infrastructure Services	Electrical Services	Switchgear Substation Blake 2	30
Infrastructure Services	Electrical Services	Switchgear Substation Paradyskloof	30
Infrastructure Services	Electrical Services	Switchgear Substation van der Stel	26
Infrastructure Services	Electrical Services	Northern Extension Bulk Supply	7
Infrastructure Services	Infrastructure Services	Furniture, Tools & Equipment: IS	20
Infrastructure Services	Project Management Unit (PMU)	Franschhoek Mooiwater 236	38
Infrastructure Services	Project Management Unit (PMU)	Kayamandi: Zone O (±711 services)	38
Infrastructure Services	Project Management Unit (PMU)	Upgrading Ad hoc Housing Projects	38
Infrastructure Services	Project Management Unit (PMU)	Furniture, Tools & Equipment: PMU	31
Infrastructure Services	Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	57
Infrastructure Services	Roads and Stormwater	Parking Area Upgrades - Stellenbosch	57
Infrastructure Services	Roads and Stormwater	George Blake Urban Upgrade	53
Infrastructure Services	Roads and Stormwater	Reseal Roads - Stellenbosch & Surrrounding	53
Infrastructure Services	Roads and Stormwater	River Rehabilitation Implementation	52
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater System	51
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater Retention Facilities	50
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design - Lacotte River Flood Resilieance	40
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design - Stiebeuel River Pedestrian Bridges	40
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design Stellenbosch and surrounding	40
Infrastructure Services	Roads and Stormwater	Wilderbosch Extension to Trumali	39
Infrastructure Services	Roads and Stormwater	Reseal Roads - Klapmuts, Raithby & Surrounding	38
Infrastructure Services	Roads and Stormwater	Update Stormwater Masterplan	38
Infrastructure Services	Roads and Stormwater	Devon Valley Roads - Safety Improvements Structural Repairs	35
Infrastructure Services	Roads and Stormwater	Reseal Roads - Franschhoek & Surrrounding	35
Infrastructure Services	Roads and Stormwater	Upgrade: Lower Dorp Street	35
Infrastructure Services	Roads and Stormwater	Reseal Roads - Kylemore & Surrounding	34
Infrastructure Services	Roads and Stormwater	Specialized Vehicles: Roads and Stormwater	34
Infrastructure Services	Roads and Stormwater	Wilderbosch Extention to Technopark	32
Infrastructure Services	Roads and Stormwater	Adam Tas Road Intersection Upgrades	25
Infrastructure Services	Roads and Stormwater	Vehicles Fleet: Roads and Stormwater	24
Infrastructure Services	Roads and Stormwater	Furniture, Tools & Equipment: Roads & Stormwater	22
Infrastructure Services	Traffic Engineering	Traffic Calming Projects: Implementation	62
Infrastructure Services	Traffic Engineering	Road Upgrades at School Precincts	53
Infrastructure Services	Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	50
Infrastructure Services	Traffic Engineering	Furniture, Tools & Equipment: Traffic Engineering	46
Infrastructure Services	Traffic Engineering	Traffic Management Improvement Programme	45
Infrastructure Services	Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	45
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	43
Infrastructure Services	Traffic Engineering	Road Safety Improvements	42
Infrastructure Services	Traffic Engineering	Universal Access Implementation	42
Infrastructure Services	Traffic Engineering	Pedestrian Crossing Implementation	41
Infrastructure Services	Traffic Engineering	Raised Intersection Implementation	40
Infrastructure Services	Traffic Engineering	Traffic Signal Management System	35
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Franschhoek	34
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	33

Unit	Department	Project Name	Project Score
Infrastructure Services	Traffic Engineering	Specialized Vehicles: Traffic Engineering	29
Infrastructure Services	Traffic Engineering	Jamestown Transport Network - School Street	28
Infrastructure Services	Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	28
Infrastructure Services	Traffic Engineering	Specialized Equipment: Roadmarking Machine + Trailer	27
Infrastructure Services	Traffic Engineering	Adhoc Intersection Improvements	23
Infrastructure Services	Transport Planning	Public Transport Infrastructure (Public Transport Shelters & Embayments)	54
Infrastructure Services	Transport Planning	Public Transport Planning - WC024	54
Infrastructure Services	Transport Planning	Stellenbosch - Bicycle network	54
Infrastructure Services	Transport Planning	Re-design of Bergzicht Public Transport Facility	52
Infrastructure Services	Transport Planning	Adam Tas - Technopark Link Road	45
Infrastructure Services	Transport Planning	Cycle Plan - Design & Implementation	42
Infrastructure Services	Transport Planning	Non-Motorised Transport Plan	42
Infrastructure Services	Transport Planning	Non-Motorised Transport Implementation	40
Infrastructure Services	Transport Planning	Park and Ride (Transport Interchange)	40
Infrastructure Services	Transport Planning	Comprehensive Integrated Transport Plan	37
Infrastructure Services	Transport Planning	Provision of Bulk Parking Planning & Development	35
Infrastructure Services	Transport Planning	Stellenbosch Extention Road Network	32
Infrastructure Services	Transport Planning	Bicycle Lockup Facilities	30
Infrastructure Services	Transport Planning	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	30
Infrastructure Services	Transport Planning	Adam Tas - Corridor Transport	29
Infrastructure Services	Transport Planning	Public Transport Facilities (taxi ranks) new	28
Infrastructure Services	Waste Management: Solid Waste Management	Furniture, Tools & Equipment: Solid Waste	72
Infrastructure Services	Waste Management: Solid Waste Management	Plant and Vehicles: Solid Waste	35
Infrastructure Services	Waste Management: Solid Waste Management	Upgrade Material Recovery Facility	35
Infrastructure Services	Waste Management: Solid Waste Management	Mini Waste drop-off facilities	33
Infrastructure Services	Waste Management: Solid Waste Management	Waste containers	33
Infrastructure Services	Waste Management: Solid Waste Management	Waste Minimization Projects	33
Infrastructure Services	Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	31
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschoek	31
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	31
Infrastructure Services	Waste Management: Solid Waste Management	Landfill Gas To Energy	26
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewerpipe Replacement	57
Infrastructure Services	Water and Wastewater Services: Sanitation	Extention Of WWTW: Stellenbosch	53
Infrastructure Services	Water and Wastewater Services: Sanitation	Specialized Vehicles: Sanitation	53
Infrastructure Services	Water and Wastewater Services: Sanitation	Pond rehabilitation and pond pumping systems construction WWTW	52
Infrastructure Services	Water and Wastewater Services: Sanitation	Dorp Street Bulk Sewer Upgrade	49
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewer Pumpstation & Telemetry Upgrade	48
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	44
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of Dwarsriver Bulk Sewer network and pump lines	39
Infrastructure Services	Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	37
Infrastructure Services	Water and Wastewater Services: Sanitation	Construction of New Dwarsriver Sewer Pumpstation.	37
Infrastructure Services	Water and Wastewater Services: Sanitation	Refurbish Plant & Equipment - Raithby WWTW	37
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	37
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	37
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade/Relocation of Stellenbosch Package Plants to Onderpapegaaiberg Reservoir/Treatment site	36
Infrastructure Services	Water and Wastewater Services: Sanitation	Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe	34
Infrastructure Services	Water and Wastewater Services: Sanitation	Furniture, Tools & Equipment: Sanitation	32
Infrastructure Services	Water and Wastewater Services: Sanitation	Vehicles: Sanitation	29
Infrastructure Services	Water and Wastewater Services: Sanitation	Update Sewer Masterplan	24
Infrastructure Services	Water and Wastewater Services: Water	Waterpipe Replacement	57
Infrastructure Services	Water and Wastewater Services: Water	Chlorination Installation: Upgrade	56
Infrastructure Services	Water and Wastewater Services: Water	Reservoirs and Dam Safety	48
Infrastructure Services	Water and Wastewater Services: Water	Update Water Masterplan	48
Infrastructure Services	Water and Wastewater Services: Water	Upgrade and Replace Water Meters	47
Infrastructure Services	Water and Wastewater Services: Water	Furniture, Tools & Equipment: Water	46
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloetesville/ Idas Valley	44
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Upgrades Franschoek	43
Infrastructure Services	Water and Wastewater Services: Water	Specialized Vehicles: Water	42

Unit	Department	Project Name	Project Score
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	41
Infrastructure Services	Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	41
Infrastructure Services	Water and Wastewater Services: Water	Water Conservation & Demand Management	40
Infrastructure Services	Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlottenburg	38
Infrastructure Services	Water and Wastewater Services: Water	New Onderpapegaaiberg Reservoir	36
Infrastructure Services	Water and Wastewater Services: Water	Upgrade of IdasValley WTP	36
Infrastructure Services	Water and Wastewater Services: Water	Uniepark & Helshoogte Storage and Supply scheme	35
Infrastructure Services	Water and Wastewater Services: Water	Water Telemetry Upgrade	35
Infrastructure Services	Water and Wastewater Services: Water	Vehicles: Water	26
Municipal Manager	Municipal Manager	Furniture, Tools & Equipment: MM	22
Planning and Economic Development	Building Control	Furniture, Tools & Equipment: Building Control	76
Planning and Economic Development	Development Planning	Furniture, Tools and Equipment: Spatial Planning	44
Planning and Economic Development	Economic Development & Tourism	Furniture, Tools & Equipment: LED	70
Planning and Economic Development	Economic Development & Tourism	Restoration of Landbou Saal	46
Planning and Economic Development	Housing Administration	Upgrading of Flats: General	38
Planning and Economic Development	Housing Administration	Furniture, Tools & Equipment: Housing Administration	26
Planning and Economic Development	Housing Administration	Flats: Interior Upgrading - Kayamandi	23
Planning and Economic Development	Housing Administration	Kayamandi Hostels	23
Planning and Economic Development	Housing Administration	Upgrading of Lapland waste water	23
Planning and Economic Development	Housing Administration	Vehicles fleet : Housing Administration	19
Planning and Economic Development	Housing Development	Jamestown: Housing (Phase 2 & 3)	38
Planning and Economic Development	Housing Development	Adam Tas Corridor Precinct 10	35
Planning and Economic Development	Housing Development	Erf 7001 Cloetesville (380) FLISP	35
Planning and Economic Development	Housing Development	La Motte Old Forest Station (±430 services & ±430 units)	35
Planning and Economic Development	Housing Development	Franschhoek Meerlust: Bosdorp (±200 services & ±200 units)	34
Planning and Economic Development	Housing Development	Erf 64, Kylemore	33
Planning and Economic Development	Housing Development	Jamestown: Housing (Phase 4)	33
Planning and Economic Development	Housing Development	Housing projects	31
Planning and Economic Development	Housing Development	ISSP Kayamandi	23
Planning and Economic Development	Housing Development	Furniture, Tools & Equipment: Housing Development	18
Planning and Economic Development	IHS: Informal Settlements	Klapmuts Emergency Housing	38
Planning and Economic Development	IHS: Informal Settlements	Rehabilitation of Langrug Dam and Engineering Services	38
Planning and Economic Development	IHS: Informal Settlements	Furniture, Tools & Equipment: Informal Settlements	37
Planning and Economic Development	IHS: Informal Settlements	Access to Basic Services	34
Planning and Economic Development	Town Planning	Furniture, Tools & Equipment: Town Planning	66


Stellenbosch Municipality
Stellenbosch Munisipaliteit

Annexure 7 Budget Scenario and Capital Expenditure Programme Report



Stellenbosch Local Municipality

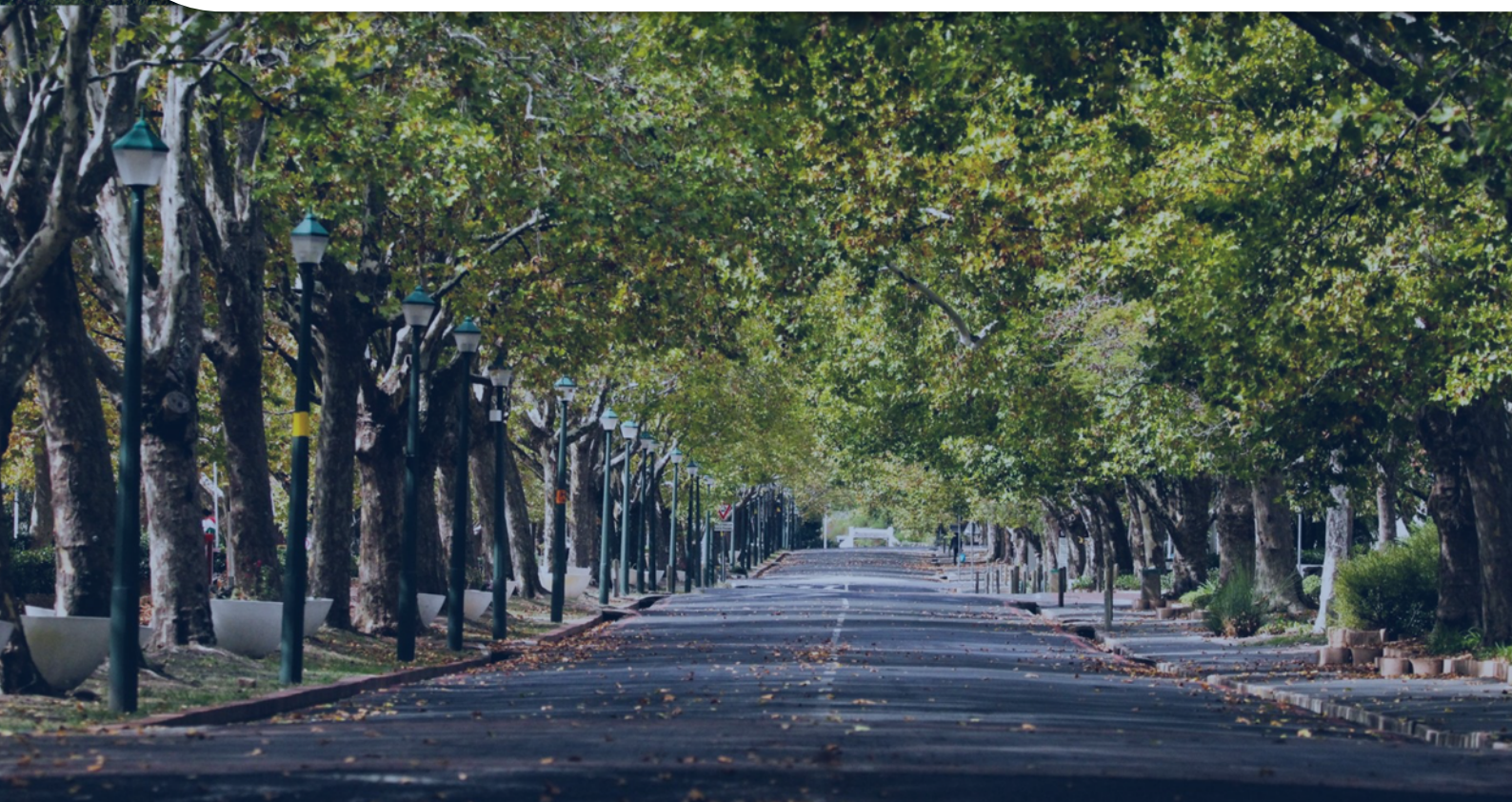




Capital Expenditure Framework

Budget Scenario Report

2026/27





Stellenbosch LM

Municipal code: WC024

Capital Expenditure Framework

Budget Scenario Report

Report date: March 2026





Disclaimer

This document contains forward-looking statements. While due care was used in the preparation of forecasted information, the actual outcomes may differ from the forecasts. Whilst reasonable care was taken in the development of this document, forecasts and recommendations made in this document may be influenced by external factors or events that may occur after the development of this document, or by information or events that may not have been disclosed or known and therefore not incorporated at the time of the development of this document. The information presented in the report is based on data that was provided by the municipality and other data that was obtained from sources that are in the public domain. Data and source materials were ethically sourced, processed, analysed and produced by professionals using a combination of traditional and advanced, ring-fenced AI-driven methods where appropriate. The content was reviewed and verified for its accuracy and veracity based on sources available at the time of the compilation of this report. This document was developed for a specific purpose, within a specific context, using specific terms of reference to assist the beneficiary of this report to achieve specific outcomes. The author does not warrant or guarantee that there will be no changes to the assumptions and data that were used in the production of these documents. The reader is therefore cautioned not to place inappropriate reliance on forward-looking statements. At all times, all rights, title, and interest in and to this material remain vested in the owner of this document and are copyrighted and protected by regulatory provisions. These materials may not be copied, reproduced, modified, published, uploaded, posted to websites, or otherwise distributed in any way, without our prior written permission. The owner of this document does not grant any right to reproduce the materials. All our rights in this regard are and remain reserved

Table of Contents

1 Part 1: Introduction 1-1

1.1 What is a Capital Expenditure Framework 1-1
1.2 Aim of Capital Expenditure Framework 1-2
1.3 Objectives of Capital Expenditure Framework 1-3
1.4 Role of the Capital Expenditure Framework as a policy instrument 1-4
1.5 Structure of this Capital Expenditure Framework 1-5

2 Budget Scenario 2-2

2.1 Contextualisation 2-2
2.2 The Difference between Prioritisation and a Budget Scenario 2-2
2.3 Preparing for a Budget Scenario 2-3
2.3.1 Project Status 2-3
2.3.2 Relative Project Score 2-3
2.4 Budget scenario setup 2-4
2.4.1 Funding Source Balancing and Grant Allocations 2-4
2.4.2 Long-Term Financial Model and Resultant Affordability Envelopes 2-4
2.5 Budget Scenario: Input & Output 2-5
2.5.1 Input 2-5
2.5.2 Output 2-6
2.6 Concluding remarks 2-11

3 Capital Expenditure Programme 3-2

3.1 Contextualisation 3-2
3.2 Capital Expenditure Programme Results 3-2
3.3 Budget Scenario Spatial Distribution 3-3
3.3.1 Budget Scenario Outcome Analysis per Urban Edge 3-3
3.3.2 Budget Scenario Outcome Analysis per Electoral Wards 3-9
3.3.3 Budget Scenario Outcome Analysis per Priority Development Area (PDAs) 3-13
3.3.4 Budget Scenario Outcome Analysis per Pro-Poor Areas 3-17
3.4 Budget Scenario as per the mSCOA Perspectives 3-21
3.4.1 Budget Scenario Outcome Analysis per mSCOA Asset Type 3-21
3.4.2 Budget Scenario Outcome Analysis per mSCOA Action 3-24
3.4.3 Budget Scenario Outcome Analysis per Infrastructure and Non-Infrastructure Factors 3-27
3.5 Concluding remarks 3-30

4 MTREF Budget Scenario Results 4-1

4.1 Contextualisation 4-1
4.2 MTREF Budget Scenario Results Analysis 4-1
4.2.1 MTREF Budget Scenario Results by Financial Year 4-1
4.2.2 MTREF Budget Scenario Results by Unit and Department 4-3

4.2.3 MTREF Budget Scenario Results by Asset Type per Action *4-7*
4.2.4 MTREF Budget Scenario Results by Asset Type per Functional Area *4-10*
4.2.5 MTREF Budget Scenario Outcome by Asset Type and Priority Development Area *4-15*
4.2.6 MTREF Budget Scenario Outcome compared to historic MTREF Trend *4-18*
4.3 Concluding remarks 4-21

List of Figures

Figure 1–1: The Capital Expenditure Framework within the built environment context 1-2
Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process 1-3
Figure 1–3: The relationship between policy instruments effecting the spatial form 1-5
Figure 2-1: Budget Scenario Results 2-6
Figure 2-2: Spatial Representation of Budget Scenario Results 2-7
Figure 2-3: Budget Fit Scenario 2-9
Figure 3-1: Budget Scenario Results per Urban Edge 3-5
Figure 3-2: Spatial Representation of Budget Scenario Results per Urban Edge 3-6
Figure 3-3: Budget Scenario Results per Electoral Ward 3-10
Figure 3-4: Budget Scenario Results per Priority Development Area 3-14
Figure 3-5: Budget Scenario Results by poor vs. non-poor expenditure analysis 3-18
Figure 3-6: Budget Scenario Results per Asset Type Analysis 3-22
Figure 3-7: Budget Scenario Results per Action 3-24
Figure 3-8: Budget Scenario Results per Infrastructure/ Non-Infrastructure Factors 3-28
Figure 4-1: MTREF Budget Scenario Results by Financial Year 4-2
Figure 4-2: MTREF Budget Scenario Results by Unit and Department 4-4
Figure 4-3: MTREF Budget Scenario Results by Asset Type per Action 4-8
Figure 4-4: MTREF Budget Scenario Results by Asset type per Urban Edge 4-11
Figure 4-5: MTREF Budget Scenario Results by Location 4-13
Figure 4-6: MTREF Budget Scenario Outcome by Asset Type and Priority Development Area 4-16
Figure 4-7: MTREF Budget Scenario Outcome compared to historic MTREF Trend 4-19

List of Tables

Table 1-1: Structure of this Capital Expenditure Framework 1-5
Table 2-1: Planned Capital Expenditure Summary 2-5
Table 2-2: Funding Envelope Summary 2-5
Table 2-3: Budget Scenario Results 2-6
Table 2-4: Budget Scenario Comparison 2-8
Table 3-1: Budget Scenario Results per Urban Edge Analysis 3-6
Table 3-2: Budget Scenario Results per Electoral Ward 3-11
Table 3-3: Budget Scenario Results per Priority Development Area 3-14
Table 3-4: Budget Scenario Results by poor vs. non-poor expenditure analysis 3-18
Table 3-5: Budget Scenario Results per Asset Type and Sub-Asset Analysis 3-21

Table 3-6: Budget Scenario Results per Action 3-25
Table 3-7: Budget Scenario Results per Infrastructure/ Non-Infrastructure Factors 3-28
Table 4-1: MTREF Budget Scenario Results by Financial Year 4-2
Table 4-2: MTREF Budget Scenario Results by Unit and Department 4-4
Table 4-3: MTREF Budget Scenario Results by Asset Type per Action 4-8
Table 4-4: MTREF Budget Scenario Results by Asset type per Urban Edge 4-12
Table 4-5: MTREF Budget Scenario Outcome by Asset Type and Priority Development Area 4-16
Table 4-6: MTREF Budget Scenario Outcome compared to historic MTREF Trend 4-19

List of Annexures

Annexure 1 10 Year Capital Expenditure Programme 1-1
Annexure 2 MTREF Budget Scenario 2-2
Annexure Name Here 4-1

Nomenclature / Abbreviations

CEF	Capital Expenditure Framework
CPM	Capital Prioritisation Model
CSIR	Council for Scientific and Industrial Research
ESG	Environmental, Social, and Governance
IDP	Integrated Development Plan
ICT	Information and Communication Technology
IUDG	Integrated Urban Development Grant
IUDF	Integrated Urban Development Framework
LTFM	Long-Term Financial Model
LTFP	Long-Term Financial Plan
MFMA	Municipal Finance Management Act
MTREF	Medium-Term Revenue and Expenditure Framework
NDP	National Development Plan

PDA	Priority Development Area
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SPLUMA	Spatial Planning and Land Use Management Act
LED	Local Economic Development
MP	Master Plan

Phase 1

Introduction

1 Part 1: Introduction

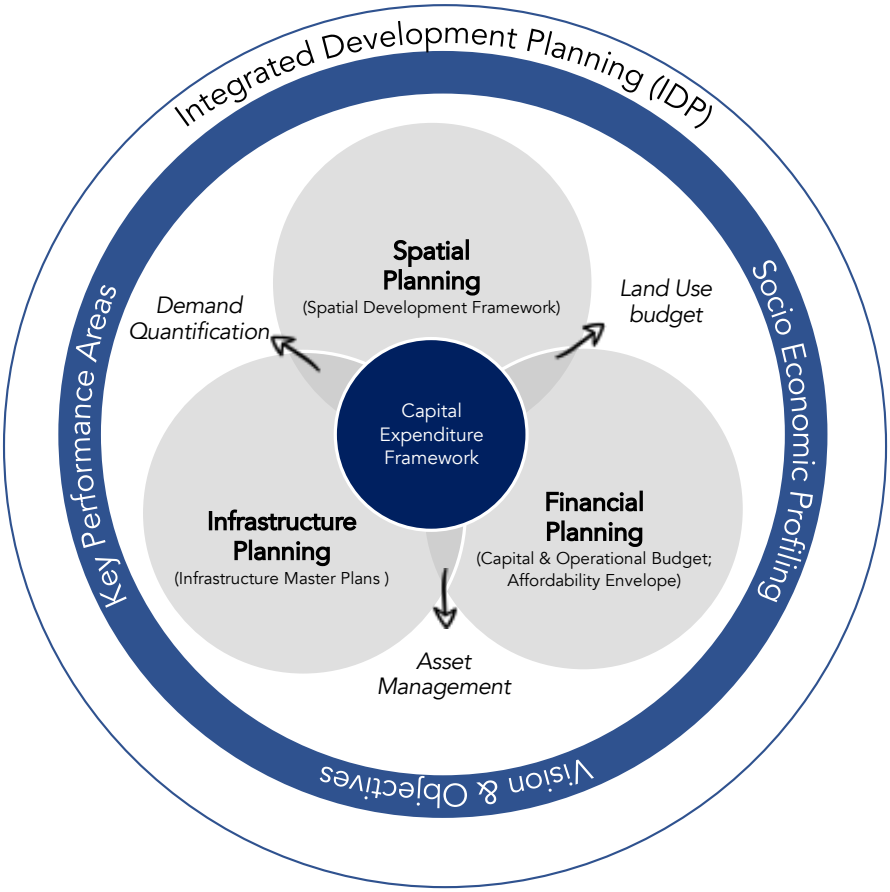
1.1 What is a Capital Expenditure Framework

According to the Department of Cooperative Governance and Traditional Affairs (COGTA) guidelines, a Capital Expenditure Framework (CEF) is a consolidated, high-level view of a municipality's long-term infrastructure investment needs. It ensures that infrastructure priorities are spatially aligned with municipal strategic objectives, budgetary realities, and development plans. The framework is grounded in principles of sustainability, financial feasibility, and strategic alignment, balancing immediate infrastructure needs with long-term development goals, the relationships between these spheres of planning and principles is illustrated in Figure 1–1.

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) mandates the inclusion of a CEF within a municipality's Spatial Development Framework (SDF). Specifically, Section 21(n) of SPLUMA requires that an SDF "determine a Capital Expenditure Framework for the municipality's development programmes, depicted spatially." This legislative requirement underscores the importance of integrating spatial planning with financial planning, ensuring that the spatial strategies articulated in the SDF are implemented through practical and affordable infrastructure investments.

A Capital Expenditure Framework links spatial development strategies with budgetary constraints and infrastructure demands. It provides a transparent mechanism for prioritising projects, promoting the efficient allocation of resources, and aligning capital expenditure with the municipality's long-term strategic vision.

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



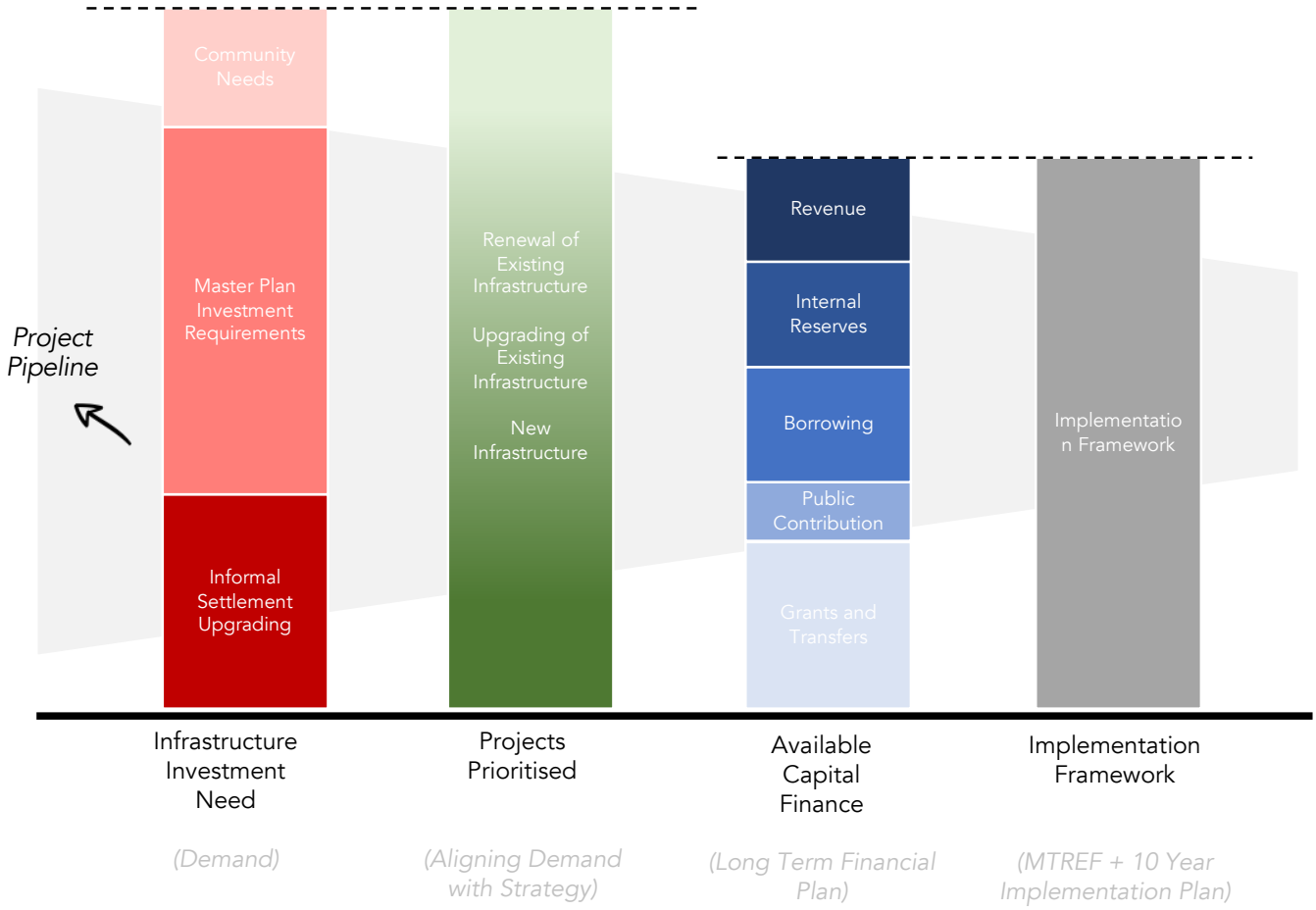
1.2 Aim of Capital Expenditure Framework

The aim of a Capital Expenditure Framework (CEF) is to create a structured and strategic approach to municipal infrastructure expenditure. The CEF is intended to align the municipality's spatial development strategies with its financial resources and capacity, ensuring that long-term growth and development objectives are achievable, and informs operational activities of a municipality.

A CEF aims to provide a municipality with the means to inform financial planning with infrastructure planning and spatial priorities identified in the Spatial Development Framework (SDF). It aims, furthermore, to establish a clear methodology for municipalities to evaluate, prioritise, and inform implementation processes of infrastructure projects within their affordability envelope, supporting both immediate and long-term development goals.

From Figure 1–2one can see the illustration that infrastructure investment need, expressed as projects, usually exceeds available capital finance, and therefore it is an imperative for municipalities to partake in a prioritisation process to determine which projects are best aligned with the strategy of the municipality, together with a budget scenario process to determine which projects are affordable and should be implemented when.

Figure 1–2: Relationship between infrastructure investment needs, affordability envelope, prioritisation process, and budget scenario process



1.3 Objectives of Capital Expenditure Framework

The key objectives of a CEF is to:

- Socio-economic trends: Understand the socio-economic trends in a municipality over the long term;
- Quantify Infrastructure Needs: Assess and detail the municipality's long-term infrastructure requirements based on an SDF-informed land use budget, infrastructure standards, anticipated socio-economic growth, existing infrastructure, and backlogs;
- Align with the Spatial Development Framework (SDF): Translate the spatial vision and strategic priorities outlined in the SDF into priority development areas which informs prioritisation practices;
- Consolidate Infrastructure Demand: Create a comprehensive list of infrastructure projects across various sectors in line with the municipality's mandate, reflecting the municipality's overall infrastructure demands;

- Contextualise Financial Affordability: Integrate the municipality's affordability envelope, derived from the Long-Term Financial Model (LTFM), to ensure infrastructure expenditure are financially sustainable over the planning horizon;
- Facilitate Prioritisation: Establish a framework to evaluate and rank projects based on strategic alignment, socio-economic impact, and spatial targeting amongst others, ensuring that resources are allocated to the most critical and impactful projects;
- Determine a Budget Scenario: Offer a structured, evidence-based approach to infrastructure planning and budgeting, improving decision-making processes and accountability to stakeholders - amongst others, to indicate project-level responses per asset type per functional area;
- Enable Spatial Transformation: Direct infrastructure investments toward spatial transformation goals, focusing on reducing inequalities, improving access to services, and promoting inclusive economic growth, and;
- Bridge Short-Term and Long-Term Planning: Ensure a coherent link between the short-term MTREF cycles, Medium-term Integrated Development Plan (IDP) cycles and the municipality's long-term development vision, embedding sustainability and foresight into the planning process.

1.4 Role of the Capital Expenditure Framework as a policy instrument

The Capital Expenditure Framework (CEF) is a cornerstone of municipal planning, grounded in South Africa's legislative framework and designed to bridge the gap between long-term spatial development strategies and actionable infrastructure expenditure. The concept of the CEF was formalised under the Spatial Planning and Land Use Management Act (SPLUMA, Act 16 of 2013), specifically in Section 21(n), which mandates municipalities to determine a spatially referenced CEF as part of their Spatial Development Framework (SDF). This legislative requirement reflects the increasing emphasis on aligning planning and budgeting processes to address developmental challenges effectively.

Historically, the Constitution of South Africa laid the foundation for this alignment in Section 153, which directs municipalities to prioritise the basic needs of communities while promoting socio-economic development through structured planning and budgeting. The Integrated Development Plan (IDP) was introduced as a mechanism to achieve this in the Local Government Transition Act (Act 209 of 1993), evolving through subsequent legislation, including the Municipal Systems Act (MSA, Act 32 of 2000). The MSA established the IDP as the principal planning instrument of local government, requiring it to incorporate a comprehensive financial plan and a Spatial Development Framework. This integration ensures that municipal resources are allocated effectively to achieve the long-term developmental vision.

The CEF builds on these legislative imperatives by operationalising the SDF within the IDP framework. As a long-term (10-year) planning tool, the CEF quantifies infrastructure needs, consolidates them into prioritised project pipelines, and aligns them with the municipality's financial capacity as outlined in the Long-Term Financial Plan (LTFP). It ensures that infrastructure investments are not only spatially targeted but also financially sustainable, bridging the divide between visionary spatial strategies and practical implementation.

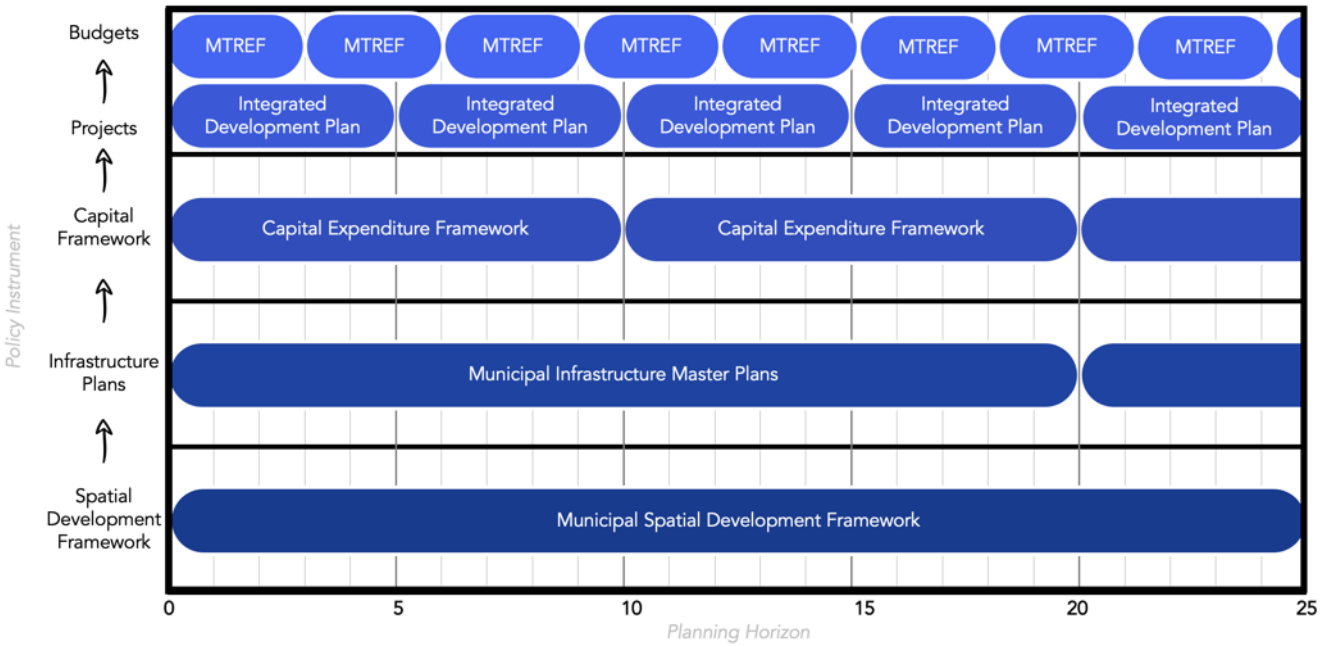
The CEF also plays a vital role in South Africa's Local Government Accountability Cycle, a governance framework defined by the Municipal Finance Management Act (MFMA, Act 56 of 2003). This cycle integrates planning, budgeting, and reporting processes to ensure transparency, accountability, and alignment with development priorities. Through informing the IDP, and so the Medium-Term Revenue

and Expenditure Framework (MTREF), as well as the Service Delivery and Budget Implementation Plan (SDBIP), the CEF enables municipalities to stabilise their decision-making processes. It provides a consistent rationale for allocating resources, ensuring that both short-term operational needs and long-term developmental objectives are addressed.

Importantly, the CEF institutionalises long-term planning practices within municipalities. It encourages decision-makers to adopt a forward-looking perspective that considers future growth patterns, socio-economic trends, and financial constraints. This approach reduces the reactive nature of municipal budgeting, replacing it with proactive, evidence-based strategies that support equitable service delivery and spatial justice.

The CEF is a transformative policy instrument that integrates spatial, financial, and infrastructure planning within the legislative and operational frameworks of municipal governance. It strengthens the IDP as the single most strategic document of municipalities, ensures alignment with the SDF, and guides resource allocation through the MTREF and SDBIP. Through its structured and integrated approach, the CEF enables municipalities to achieve their developmental mandates while ensuring financial sustainability and fostering spatial transformation.

Figure 1–3: The relationship between policy instruments effecting the spatial form



1.5 Structure of this Capital Expenditure Framework

The structure of this report is outlined below to guide the reader through the key components of the Capital Expenditure Framework (CEF) and its alignment with municipal planning processes as well as the norms and standards of the CEF.

Table 1-1: Structure of this Capital Expenditure Framework

Document Reference	Adapted CEF Structure Reference	Adapted CEF Structure Aim
Part 1: Inception and Information Gathering	Phase 1	To provide a contextualisation to the Capital Expenditure Framework. This phase comprises the inception process of the CEF as well as the information gathering process in which a comprehensive integrated infrastructure investment framework, or portfolio of projects, is collated.

Document Reference	Adapted CEF Structure Reference	Adapted CEF Structure Aim
Part 2: Functional Area and Spatial Category for Investment Planning Profiling and Spatial Demand Quantification	Phase 2a	This part introduces functional areas for priority investment which are defined and mapped to indicate the spatial strategy depicted in the MSDF (linked to the MSDF proposals). The identified functional areas are used to determine the future population, housing, and land demand based on existing socio-economic and related data which is used in the spatial demand quantification component.
Part 3: Infrastructure demand	Phase 2b	This part determines the investment requirements for each functional area, including operational and maintenance costs per asset class. The goal is to compare the optimal infrastructure requirements scenario with the known infrastructure demand based on current planning frameworks.
Part 4: Affordability Envelope	Phase 3	This part is a reflection of the municipality's financial health and long-term financial plan. Primarily it includes the results of the re-application of the long-term financial plan to determine the appropriate affordability envelope.
Part 5: Prioritisation and Budget Scenario	Phase 4	This part has a prioritisation framework that considers spatial, engineering, and financial factors to calculate a composite score indicating each project's relative importance in the pipeline. It also applies this framework to the budget fit process to determine how to allocate capital within the affordability envelope per project for the next 10 years.
Part 6: Capital Expenditure Programme	Phase 5	This part is a breakdown of the 10-year capital expenditure framework. Essentially, it analyses the fitted project pipeline in terms of spatial alignment, asset type alignment, and other attributes to ultimately verify that the 10-year capital expenditure framework is in line with the strategic intent of the prioritisation framework and the MSDF objectives.
Part 7: Institutional Arrangements and Project Closeout	Phase 6	This phase comprises of a concluding chapter to the CEF, this part aims to identify areas of enhancement that will render the CEF not only as a compliance document but to solidify institutional change around the alignment of planning, engineering, and financial practices – with the ultimate aim to improve service delivery. Furthermore this phase contains a final close-out report detailing the project timeline and conclusions drawn.

Phase 4

Budget Scenario

2 Budget Scenario

2.1 Contextualisation

The process of developing a budget scenario is a crucial step in the annual capital planning process, designed to guide the allocation of resources efficiently and effectively. This systematic approach leverages the wealth of information gathered during the planning process and employs a defined set of rules and scenario parameters to determine which projects should be incorporated into the 10-year capital expenditure framework, in conjunction with the annual draft budget. In this section, the primary objectives are to establish a clear understanding of the budget determination process and delve into the budget components concerning modelled demand, planned capital expenditure, and affordability. These objectives form the foundation upon which prudent financial decisions are made.

The Local Municipality relies on the budget scenario methodology to construct the draft MTREF capital budget on an annual basis. The methodology utilised in this CEF integrates the outcomes of various planning processes to create a well-informed budget scenario:

- Portfolio of Projects: The portfolio of projects identified during the demand identification phase is evaluated and integrated into the annual capital planning process, ensuring that there is a transparent and succinct way to incorporate new demand into the annual capital planning process.
- Committed Budget: The recently approved capital budget is used as an input to the budget scenario, to ensure that current commitments by the municipality are taken into account for particular commitments with a multi-year implication.
- Long-Term Financial Model Alignment: The results of the Long-Term Financial Model (LTFM) are synchronised with the budget scenario parameters. This alignment helps establish sustainable affordability envelopes for a 10-year planning horizon, ensuring fiscal responsibility.
- Project Prioritisation: Projects identified within the portfolio of projects are ranked in terms of their relative importance. The Capital Prioritisation Model (CPM) outcomes are seamlessly incorporated into the budget scenario preparation process, aiding in strategic project selection.

Through this comprehensive approach, the municipality not only crafts a budget scenario that aligns with its long-term objectives and capital demand but also prioritises projects that align with the strategy while adhering to financial sustainability principles.

2.2 The Difference between Prioritisation and a Budget Scenario

Prioritisation and budget scenarios are related but distinct concepts in the local government space. Prioritisation involves identifying and ranking the most important projects that a municipality should undertake based on their level of strategic importance and impact on the community. Prioritisation is typically done during the planning process, before the budget is developed, and involves determining which initiatives should receive the most attention and resources.

Budget scenario, on the other hand, involves allocating resources to the initiatives that have been prioritised. It involves creating a financial plan that outlines how much money will be allocated to each

initiative and how it will be spent. Budget scenarios are developed based on various factors, such as a municipality's financial resources, priorities, and objectives.

It is important to understand that just because an initiative is prioritised and deemed strategically important, it does not necessarily mean that it will be allocated funds in the current budget cycle. Budgets are developed based on available resources, and some priorities may have to be deferred or delayed until a municipality has sufficient funds to allocate to them.

The use of software/tools to facilitate the prioritisation and budget scenario process in local government can bring several benefits that can help streamline and optimise the decision-making process.

2.3 Preparing for a Budget Scenario

To initiate the process of applying a budget scenario, a number of input variables should be prepared. These variables provide the content of the budget scenario and how the budget scenario parameters are applied, in order to achieve a draft capital budget. These include the baseline management, project status and relative project score.

2.3.1 Project Status

Project status is considered a first priority during the application of the budget scenario. The allocation of a project's status considers projects which are earmarked as Assets Under Construction (AUC's); committed projects from previous original or adjusted capital budgets, and projects which are ready for implementation. A status is allocated to selected projects during the baseline management process and can include one of the following:

- Committed - Includes projects identified as AUC's, which are contractually committed, and previously formed part of either the approved capital budget or adjusted capital budget. Termination of a committed project will result in either legal or financial liability for the municipality. Given commitments made on these projects, the budget scenario methodology regards these projects as non-negotiable, irrespective of the CPM project score. Furthermore, projects with a committed status will be fitted to the budget scenario template based on the financial year in which the budget is requested.
- Provisioned-In - Includes projects which previously formed part of either the approved capital budget or adjusted capital budget, but not identified as contractually committed AUC's. Projects classified as provisioned-in include projects that are ready for implementation, but without contractual commitments in place. Termination of a provisioned-in project will not result in either legal or financial liability for the municipality. The budget scenario methodology regards these projects as having a higher priority than projects without a status. Projects which form part of this category will be fitted to the budget scenario template based on the financial year in which the budget is required, but only if there is sufficient capital budget available.

2.3.2 Relative Project Score

The Municipality's CPM is a systematic and objective methodology that provides a way to rank or sort a diverse set of projects into an order of importance based on each project's alignment with the spatial and

technical objectives of the municipality. The CPM identifies each project's relative importance by deriving a numerical value representative of the project's priority in terms of the municipality's strategic direction.

As part of the budget scenario preparation process, the Municipality's CPM is applied to the input baseline to obtain an order of importance for projects and capital demand captured during the planning process. The relative importance of projects determines which projects will be allocated budget within the parameters of the budget scenario. For more information on how relative project scores are applied to the budget scenario refer to below.

2.4 Budget scenario setup

To prepare a budget scenario template, budget scenario parameters are applied to establish a rule set in which planned capital expenditure is applied.

The budget scenario template defines the available capital budget for the MTREF and is distributed according to the grant allocations as documented within the DoRA. Although the DoRA indicates a total available capital budget for the MTREF, the outcomes of the LTFM determine a 10-year affordability envelope.

In addition to defining the overall total available budget and the distribution thereof per funding source, optional ring-fencing of capital budget can also be applied per outcomes-based portfolios, departmental level or stage gates.

2.4.1 Funding Source Balancing and Grant Allocations

The DoRA is published on an annual basis with the distinct purpose to document the equitable share and grant allocations to municipalities. Although the publication dates may differ annually, the DoRA publication will set out all the external available capital funding for a municipality emanating from national and provincial budgets.

It is important to note that not all projects are eligible to utilise all of the funding sources as documented within the DoRA publication. An example of this includes the PTIS grant which is only applicable to public transport orientated infrastructure and the INEP grant which is only applicable to electrification programmes.

Although the budget scenario template outlines the total capital budget and source of funding as documented within the DORA publication, together with internal capital funding sources, funding source alignment should be undertaken prior to publishing a final capital budget. The process of funding source balancing ensures the correct alignment of capital budget as outlined within the grant conditions.

2.4.2 Long-Term Financial Model and Resultant Affordability Envelopes

As part of National Treasury's Budget Reporting Regulations and Templates, the Local Municipality submits all internally generated capital funding as determined through the use of a Long-Term Financial Model (LTFM). Internal capital budget funding typically comprises of the following funding sources:

- Own Municipal Funding: Funding generated from municipality revenue (i.e. rates and taxes);
- Public Contributions and Donations: Donations and bulk services contributions for capital expenditure to provide additional bulk capacity to service new developmental demand;
- Capital Replacement Reserves (CRR): Savings by the municipality for deferred capital expenditure to maintain the existing municipal asset base, and;
- Borrowings: External loans from the financial markets or bonds issued by the municipality to the financial markets.

Based on the outcome of the LTFM, a Funding Envelope is established which evaluates amongst others the municipality's financial position. This includes a view on the optimal funding mix per annum which aids the municipality in maintaining a desirable financial position.

2.5 Budget Scenario: Input & Output

2.5.1 Input

a. Planned Capital Expenditure Review

The annual planned capital expenditure can be expressed as follows:

Table 2-1: Planned Capital Expenditure Summary

Year	Planned Capital Expenditure	Percentage
2026/2027	R 576 301 851	9.64%
2027/2028	R 610 030 198	10.20%
2028/2029	R 520 771 404	8.71%
2029/2030	R 627 581 768	10.49%
2030/2031	R 708 512 005	11.85%
2031/2032	R 708 326 015	11.85%
2032/2033	R 740 801 328	12.39%
2033/2034	R 661 807 825	11.07%
2034/2035	R 531 603 395	8.89%
2035/2036	R 294 095 000	4.92%
Total	R5 979 830 789	100.00%

b. Funding Envelope

The available funds as per the LTFM can be expressed as follows:

Table 2-2: Funding Envelope Summary

Year	Funding Envelope	Percentage
2026/2027	R 579 296 000	9.67%
2027/2028	R 610 026 000	10.18%
2028/2029	R 521 021 000	8.70%
2029/2030	R 541 896 000	9.05%
2030/2031	R 563 591 000	9.41%
2031/2032	R 586 148 000	9.78%
2032/2033	R 609 600 000	10.18%
2033/2034	R 633 983 000	10.58%
2034/2035	R 659 332 000	11.01%
2035/2036	R 685 685 000	11.45%
Total	R5 990 578 000	100.00%

Table 2-1 and Table 2-2 provide an overview of the input data relevant to the budget scenario. Table 2-1 is a summary of the current demand of the municipality, identified in the portfolio of projects. Table 2-2 is a summary of the available funds and supply, as per the LTFM.

2.5.2 Output

a. Fit Status Summary

After the budget scenario has been applied, the following summary can be observed:

Table 2-3: Budget Scenario Results

Fit Status	Total for Analysis Period	Percentage
Fitted	R 81 849 966	1.46%
Fitted with delay	R 646 619 529	11.57%
Project Committed	R4 859 646 465	86.96%
Total	R5 588 115 960	100.00%

Figure 2-1: Budget Scenario Results

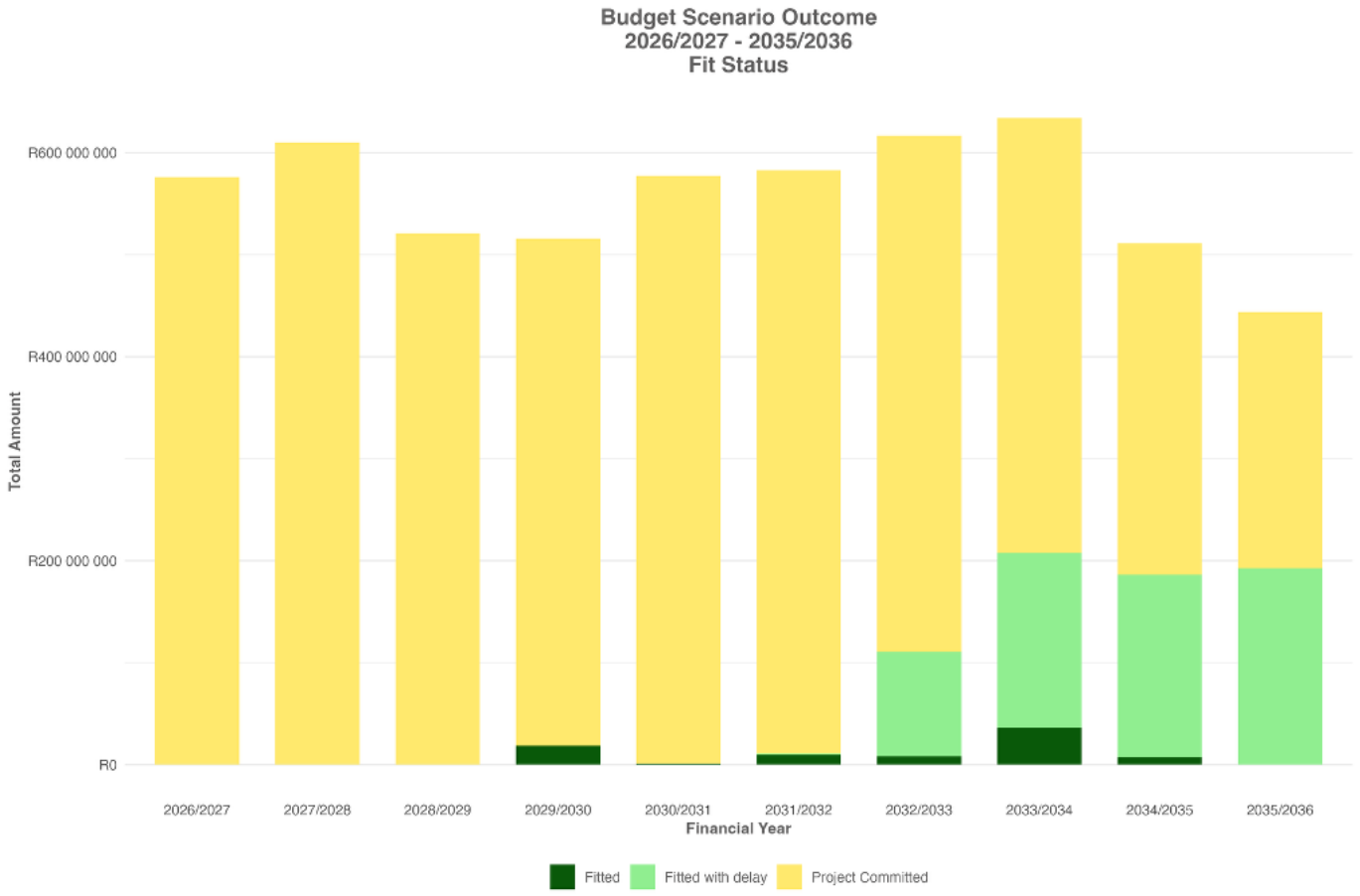
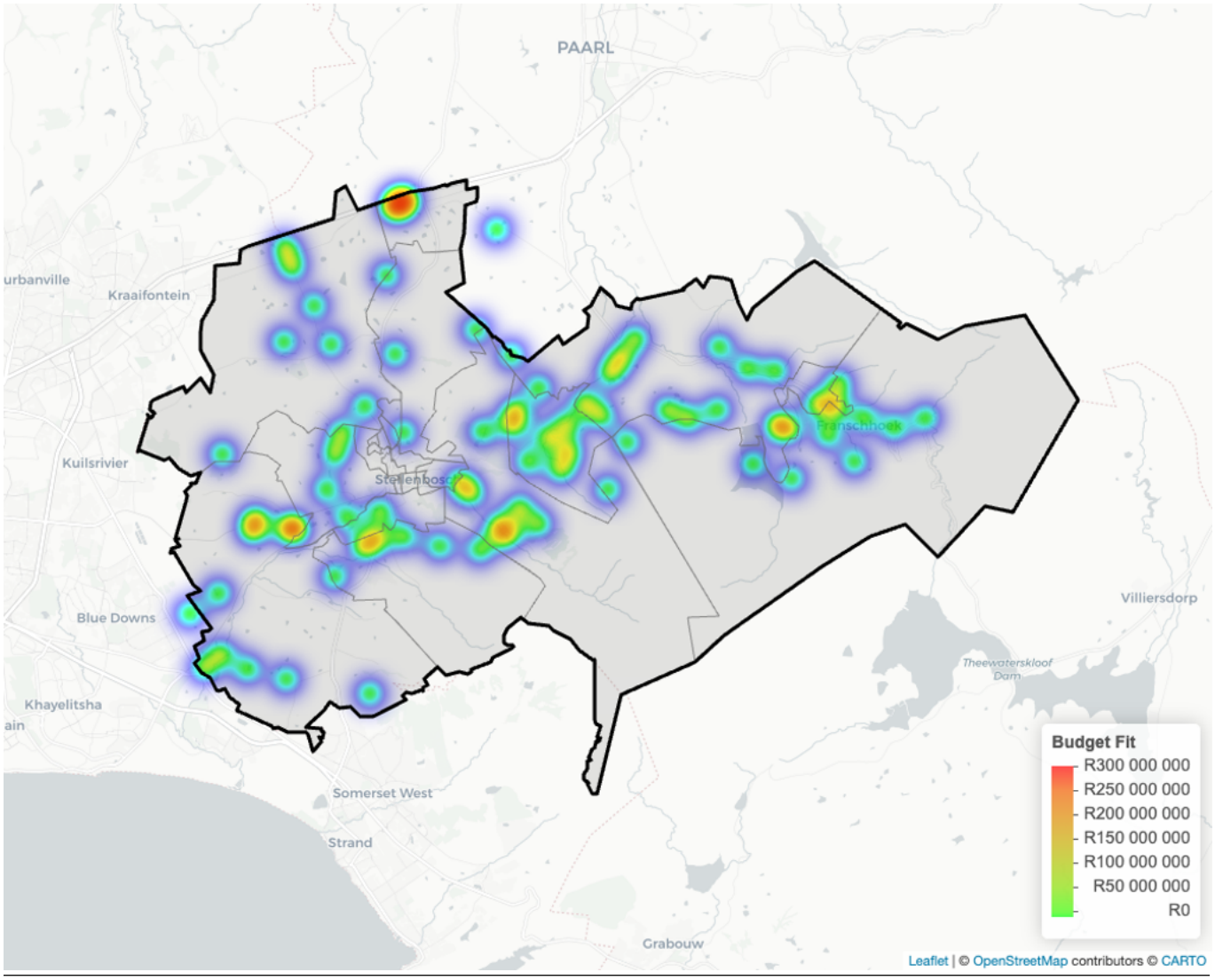


Figure 2-2: Spatial Representation of Budget Scenario Results



- The following observations can be made from Table 2-3, Figure 2-1 and Figure 2-2:

The application of the budget scenario methodology results in a capital expenditure programme valued at R5.65 billion over the 10-year planning horizon. This allocation reflects the outcome of applying the affordability envelope derived from the Long-Term Financial Model (LTFM) to the prioritised portfolio of projects and existing multi-year commitments. The resulting fit status distribution illustrates the dominant role of previously committed projects, together with the limited fiscal space available for accommodating newly prioritised projects within the affordability envelope. Key observations are outlined below:

- Projects classified as Project Committed account for R4 859 billion (86.96%) of the total programme. These projects typically represent Assets Under Construction (AUCs), multi-year contractual obligations, or projects that formed part of previously approved budgets. As these projects cannot be deferred without legal or financial implications, they are automatically accommodated within the

budget scenario irrespective of prioritisation outcomes. The large share of committed expenditure demonstrates how historical capital investment decisions significantly shape the available fiscal space for new projects within the planning horizon.

- Projects classified as Fitted amount to R81 million (1.46%) of the programme. These projects were able to be accommodated within the requested financial year while remaining within the affordability constraints defined by the LTFM. The modest share of projects fitted without delay indicates that limited funding capacity remains available after accounting for committed projects, highlighting the restrictive influence of historical commitments on the municipality's ability to introduce new capital initiatives.
- Projects categorised as Fitted with delay amount to R646.6 million (11.57%) of the capital programme. These projects are accommodated within the 10-year planning horizon but require scheduling in later financial years due to insufficient budget availability in the originally requested implementation periods. This pattern indicates that while the municipality's long-term financial capacity can support these projects, short-term affordability constraints require phased implementation and careful sequencing across the planning horizon.
- Together, Committed and Fitted with delay projects represent approximately 98% of the total capital programme, demonstrating that the majority of the available funding envelope is already predetermined by existing commitments or by projects that require phased implementation. This distribution highlights the importance of disciplined capital planning and careful management of multi-year commitments, as early budget decisions have long-term implications for the municipality's investment flexibility.
- Prioritisation outcomes determine the relative importance of projects, while the budget scenario allocates projects within the limits of the affordability envelope. The relatively small share of newly fitted projects suggests that although the municipality maintains a strong pipeline of prioritised projects, the ability to introduce these projects into the capital programme remains constrained by the existing financial commitments embedded within the portfolio.
- The spatial distribution of fitted and delayed projects shows clear concentrations within the Stellenbosch urban core, the Adam Tas development corridor, and the Franschhoek node, with additional investment clusters emerging along key transport and settlement corridors. This spatial pattern aligns with the municipality's spatial development objectives, directing infrastructure investment toward established settlements and priority development areas where infrastructure spending can support economic activity, residential growth, and improved service delivery.

The fit status analysis demonstrates that the budget scenario successfully translates the prioritised project portfolio into a financially viable capital programme while maintaining alignment with the municipality's long-term affordability constraints. At the same time, the dominant share of committed expenditure highlights the importance of maintaining flexibility within future capital budgets to ensure that emerging infrastructure needs and strategic priorities can be accommodated within the municipality's long-term investment framework.

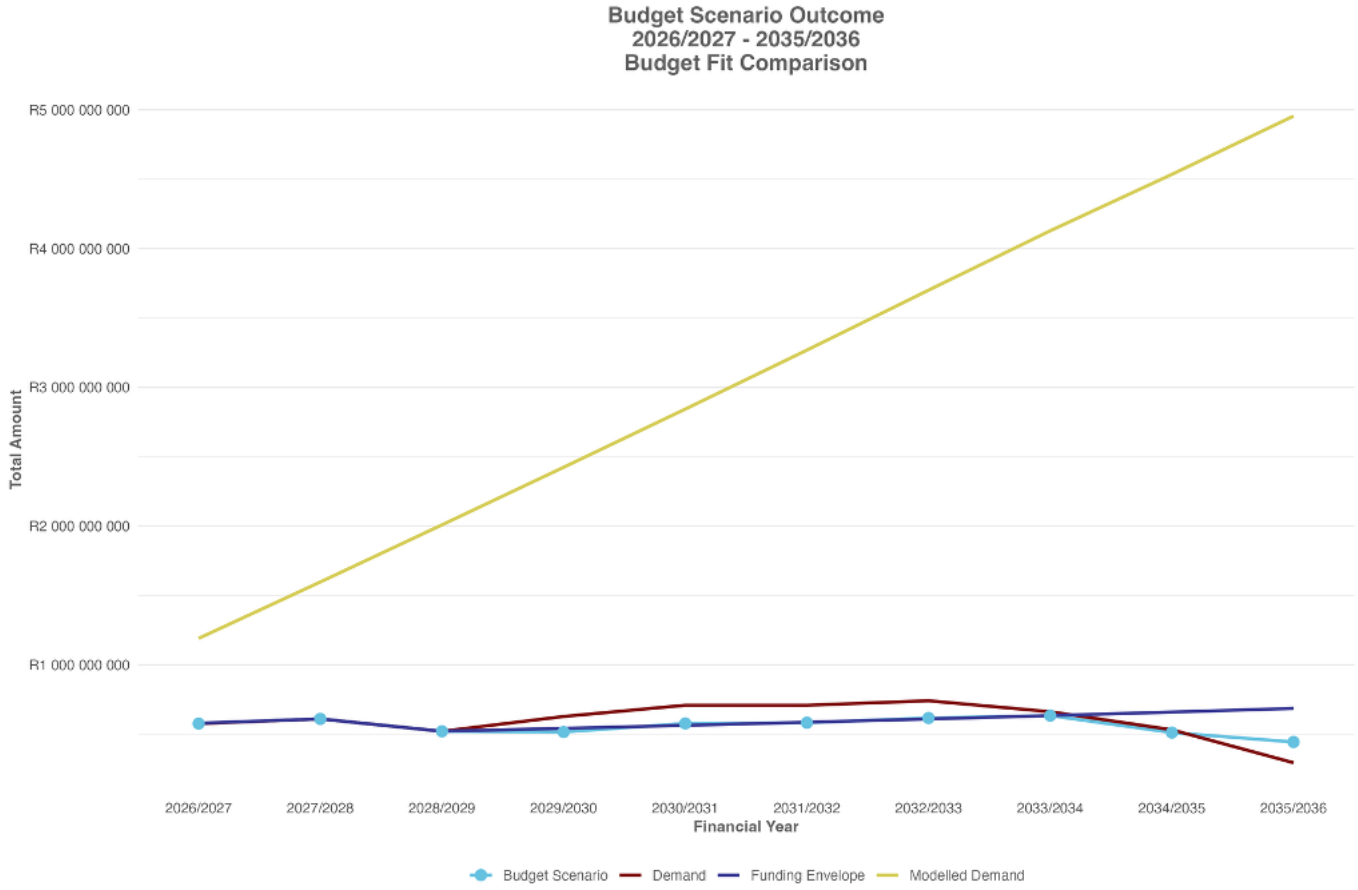
b. Budget Scenario Comparison

Table 2-4: Budget Scenario Comparison

Year	Demand	Modelled Demand	Funding Envelope	Budget Scenario
2026/2027	R 576 301 851	R 1 190 374 000	R 579 296 000	R 576 301 851
2027/2028	R 610 030 198	R 1 596 850 000	R 610 026 000	R 610 030 198

Year	Demand	Modelled Demand	Funding Envelope	Budget Scenario
2028/2029	R 520 771 404	R 2 008 347 000	R 521 021 000	R 520 771 404
2029/2030	R 627 581 768	R 2 423 361 000	R 541 896 000	R 515 645 110
2030/2031	R 708 512 005	R 2 842 596 000	R 563 591 000	R 577 216 006
2031/2032	R 708 326 015	R 3 267 858 000	R 586 148 000	R 582 656 082
2032/2033	R 740 801 328	R 3 699 792 000	R 609 600 000	R 616 467 666
2033/2034	R 661 807 825	R 4 127 754 000	R 633 983 000	R 633 964 197
2034/2035	R 531 603 395	R 4 534 302 464	R 659 332 000	R 511 401 507
2035/2036	R 294 095 000	R 4 954 232 679	R 685 685 000	R 443 661 939
Total	R5 979 830 789	R30 645 467 143	R5 990 578 000	R5 588 115 960

Figure 2-3: Budget Fit Scenario



- The following observations can be noted from Table 2-4 and Figure 2-3:

The comparison between municipal demand, modelled demand, the funding envelope, and the resulting budget scenario provides insight into how the prioritised project portfolio aligns with the municipality's long-term financial capacity. This analysis demonstrates how the budget scenario reconciles identified infrastructure demand with the affordability limits established through the Long-Term Financial Model (LTFM) while sequencing projects across the 10-year planning horizon. Key observations are outlined below:

- In the first three financial years, municipal demand closely matches the available funding envelope. For example, demand in 2026/27 amounts to R576.3 million against an envelope of R579.3 million, while 2027/28 demand of R610.0 million closely aligns with the R610.0 million envelope. This alignment suggests that the municipality's current capital planning processes are reasonably calibrated to the medium-term financial capacity reflected in the MTREF period.

- The funding envelope grows steadily from approximately R579.3 million in 2026/27 to R685.7 million by 2035/36, reflecting the municipality's projected growth in revenue capacity and borrowing potential as modelled in the LTFM. This gradual expansion of fiscal capacity creates additional room for infrastructure investment in the later years of the framework, although the effective utilisation of this capacity depends on the maturity and readiness of the project pipeline.
- Annual demand generally ranges between R520 million and R740 million during the period 2026/27 to 2033/34, indicating a relatively stable medium-term infrastructure pipeline supported by existing sector plans and project identification processes. Demand declines in the final two years of the horizon, dropping to R531.6 million in 2034/35 and R294.1 million in 2035/36, reflecting the natural tapering of identified projects beyond current sector planning horizons rather than a reduction in infrastructure need.
- The resulting budget scenario totals R5.58 billion, compared with a funding envelope of R5.99 billion over the analysis period. In most years, the budget scenario utilises a substantial portion of the available funding capacity, demonstrating that the budget scenario methodology effectively translates the affordability envelope into a feasible capital investment programme. Minor variations between the envelope and the budget scenario reflect the practical constraints of scheduling individual projects within discrete financial years.
- For example, in 2030/31 the budget scenario reaches R577.2 million against an envelope of R563.6 million, reflecting the requirement to accommodate previously committed projects within the capital programme. These instances illustrate how multi-year project commitments can temporarily place pressure on annual affordability limits, highlighting the long-term financial implications associated with capital investment decisions.
- From 2033/34 onwards, the funding envelope continues to increase while municipal demand begins to decline. For example, in 2035/36 the envelope reaches R685.7 million while demand is only R294.1 million. This divergence indicates that additional fiscal capacity may be available in the outer years of the framework to accommodate deferred projects or newly identified infrastructure priorities as future master plan reviews expand the municipality's long-term project pipeline.
- Total municipal demand amounts to R5.98 billion, while the budget scenario accommodates R5.58 billion within the affordability envelope of R5.99 billion. Although the majority of demand is accommodated, there are some projects that are forced out of the 10-year scope due to high single year demands. These projects include the STB Switch Gear (11kv) SF6, Jamestown: Housing (Phase 4), and Erf 64, Kylemore projects. These projects have initial lower cost years but throughout the project cycle represent a large enough demand that it becomes difficult to accommodate within the demanded year. These projects are in the outer years of the budget scenario and should be reviewed in subsequent long term planning engagement.

The budget scenario comparison illustrates how the municipality balances infrastructure demand with fiscal constraints over the 10-year planning horizon. While early-year demand pressures require careful prioritisation and sequencing of projects, the increasing funding envelope in later years provides opportunities to accommodate additional infrastructure investments as planning pipelines mature. Continuous refinement of the project pipeline, combined with disciplined financial management, will remain essential to ensure that capital investment supports both service delivery objectives and long-term financial sustainability.

2.6 Concluding remarks

The budget scenario analysis demonstrates that the municipality successfully accommodated R5.88 billion (approximately 98%) of the R5.98 billion planned capital expenditure portfolio within the 10-year affordability envelope. The distribution of fit statuses indicates that the capital programme is strongly influenced by existing commitments, with R4.85 billion (86.96%) classified as Project Committed. A further R646.6 million (11.57%) of projects are accommodated through temporal adjustment, indicating that while these projects remain viable within the planning horizon, their implementation requires phased scheduling to align with annual fiscal constraints. Only R81.8 million (1.46%) of projects are fitted directly within the originally requested implementation period, reflecting the limited fiscal flexibility available once historical commitments are accommodated.

Despite the strong alignment between the budget scenario and the funding envelope, several structural constraints remain evident. The difference between total municipal demand and the resulting budget scenario amounts to approximately R400 million, representing projects that could not be fully accommodated within the affordability parameters or required adjustment through delayed implementation. The presence of substantial committed expenditure also constrains fiscal flexibility, as nearly 86% of the capital programme is allocated to projects that must proceed irrespective of prioritisation outcomes. This significantly reduces the portion of the funding envelope available for introducing newly prioritised projects and highlights the long-term fiscal implications associated with multi-year capital commitments.

Temporal patterns within the capital programme further illustrate the importance of disciplined project sequencing. Municipal demand remains relatively stable during the first eight years of the planning horizon, generally ranging between R520 million and R740 million annually, while the funding envelope gradually increases from approximately R579 million in 2026/27 to R686 million by 2035/36. In the later years of the framework, demand declines while the funding envelope continues to expand, suggesting that additional fiscal capacity may become available toward the end of the planning horizon. This divergence indicates that additional project preparation and long-term planning will be required to ensure that available fiscal capacity in the outer years of the framework is effectively utilised.

Strengthening long-term infrastructure planning will therefore be essential to ensure that future capital investment opportunities are fully realised. Continued refinement of sector master plans and infrastructure pipelines can help populate the outer years of the framework with credible projects aligned with municipal development objectives. At the same time, exploring complementary financing mechanisms such as development contributions, expanded grant utilisation, and other external funding sources may help bridge remaining funding gaps and accelerate delivery of high-priority infrastructure.

The budget scenario demonstrates that the municipality is able to translate the prioritised project portfolio into a financially viable capital expenditure programme while remaining broadly aligned with the affordability envelope established through the Long-Term Financial Model. Maintaining this balance between infrastructure demand, fiscal sustainability, and strategic investment priorities will remain critical

to ensuring that capital expenditure continues to support spatial transformation, service delivery equity, and long-term municipal development objectives.

Phase 5

Capital Expenditure Programme

3 Capital Expenditure Programme

3.1 Contextualisation

A Capital Expenditure Programme (CEP) refers to a detailed programme that outlines the municipality's list of projects that are required to be implemented over a multi-year period. This programme is the municipality's list of projects that are prioritised according to the strategic prioritisation process, in which projects were given a ranking. Using the budget scenario tool, these projects were allocated resources efficiently, in line with their respective demand estimates, whilst ensuring that their collective cost aligns with the affordability envelope of the municipality.

There are multiple benefits of having this overview, some of which are listed below:

- Improved service delivery: A Capital Expenditure Programme identifies the most essential projects required to improve service delivery in the municipality. It allows for more effective planning and allocation of resources to meet the needs of the population.
- Strategic planning: A Capital Expenditure Programme enables the municipality with a strategic plan, based on an understanding of the projects that are necessary to meet the needs of the municipality. It allows for a long-term vision to be developed that is aligned with the goals of the municipality.
- Increased efficiency: By understanding the essential projects, the municipality can ensure that resources are used efficiently. Projects are already prioritised based on their importance, and resources have been allocated accordingly.
- Attraction of investment: A comprehensive overview of necessary projects can help attract investment to the municipality. It provides potential investors with a clear understanding of the opportunities that exist in the area and the projects that are necessary to support growth and development.
- Attraction and retention of residents: By addressing the needs of the population through these essential projects, the municipality can attract new residents whilst retaining the current population. This can lead to increased economic activity and a higher quality of life for those living in the region.
- In essence, the CEP furnishes the municipality with a comprehensive perspective on the essential capital undertakings it must carry out to fulfil its current and future service delivery responsibilities, while concurrently enticing investment, commerce, and inhabitants from throughout the province.

3.2 Capital Expenditure Programme Results

As municipalities strive to deliver basic infrastructure services and meet the needs of their communities, budgeting is a critical process. Through the Budget Scenario Tool, the municipality was able to consider various budget-related parameters and align resources, strategic priorities and investment demand. In this section of the report, the results of the budget scenario results is presented using different perspectives, detailing the proposed implementation framework over the 10-year horizon. This section aims to provide insight into how the municipality intends to allocate its resources to meet its strategic objectives. Understanding the budget scenario results over the next 10 years in a municipality is crucial for effective long-term planning. A clear understanding of budget scenario results enables municipalities to prioritise the right capital projects, allocate resources accordingly, and ensure that funds are available to complete critical projects. It also helps to identify areas of improvement required in the planning process over the long term, acting as an early warnings system in the planning and project preparation

process. This understanding can also support infrastructure maintenance and improvement, economic growth, and development and promote transparency and accountability in government. This section explores the budget scenario results for 10 years in the municipality.

3.3 Budget Scenario Spatial Distribution

In the following section, an exploration of the budget scenario will be undertaken, with a focus on its spatial aspects. This will involve an examination of Priority Development Areas (PDAs) and Electoral Wards. The spatial investment approach, established through the prioritisation and budget scenario methodology, forms the core of this analysis. This section will present the spatial distribution of the Capital Expenditure Programme, providing clear illustrations of how the budget scenario results are strategically distributed across various geographic areas within the municipality. Navigating through this section, the goal is to better understand the degree of spatial targeting.

3.3.1 Budget Scenario Outcome Analysis per Urban Edge

The budget scenario results are presented with a particular focus on urban edges spanning over a 10-year horizon. The main objective is to assess the municipality's attempts to spatially target and limit its resource allocation within marked edges. This analysis seeks to offer insights into the manifestation of strategic decisions through budgetary action as outlined in the 10-year plan within the municipality's urban edges. Consequently, it provides a comprehensive understanding of the spatial agglomeration and concentration, as well as the potential impacts of the budget scenario across urbanised areas. Figure 3-2 illustrates the distribution of the budget scenario outcomes across the different urban edges, while

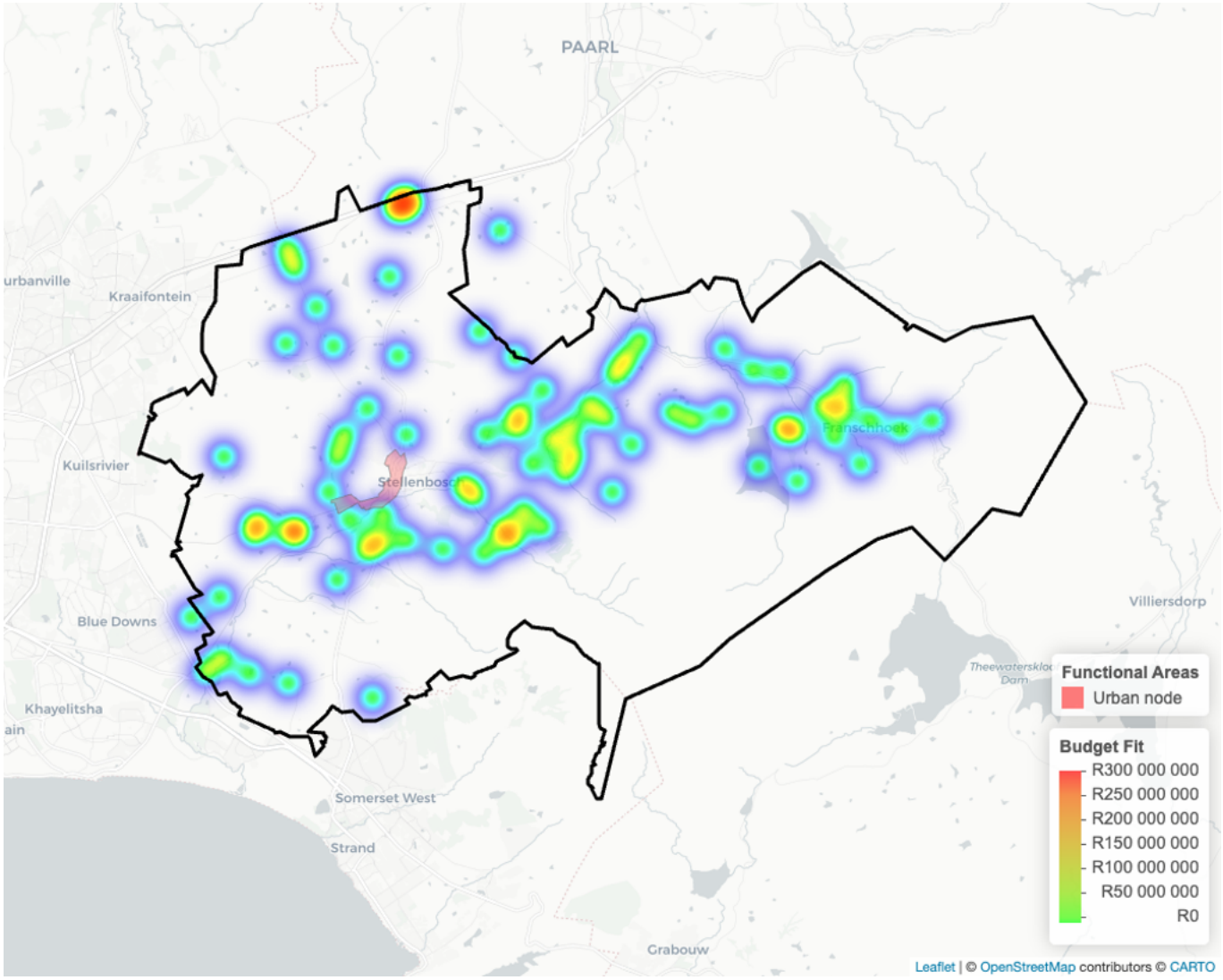


Table 3-1 provides a detailed breakdown of the budget scenario results.

Figure 3-1: Budget Scenario Results per Urban Edge

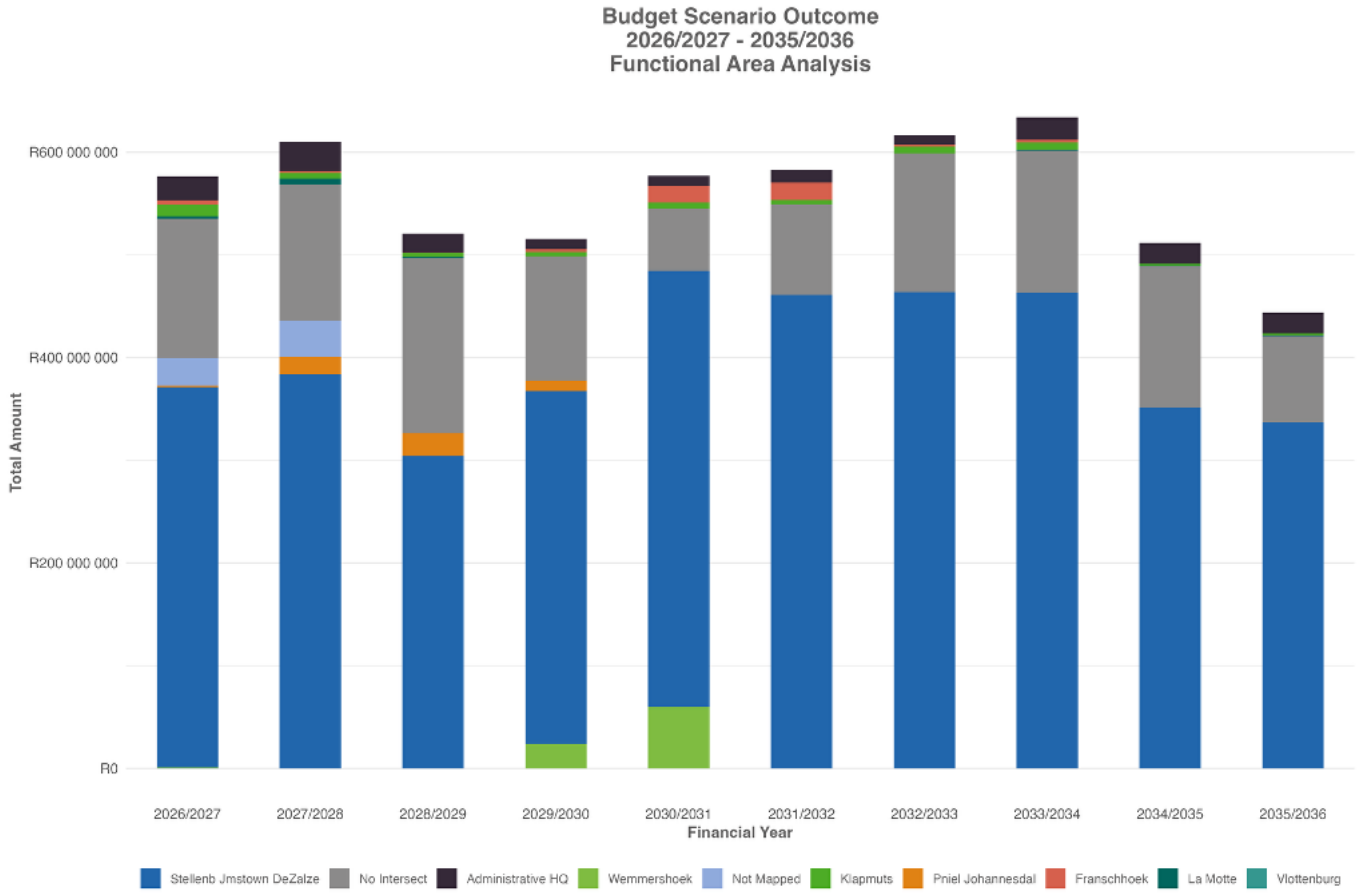


Figure 3-2: Spatial Representation of Budget Scenario Results per Urban Edge

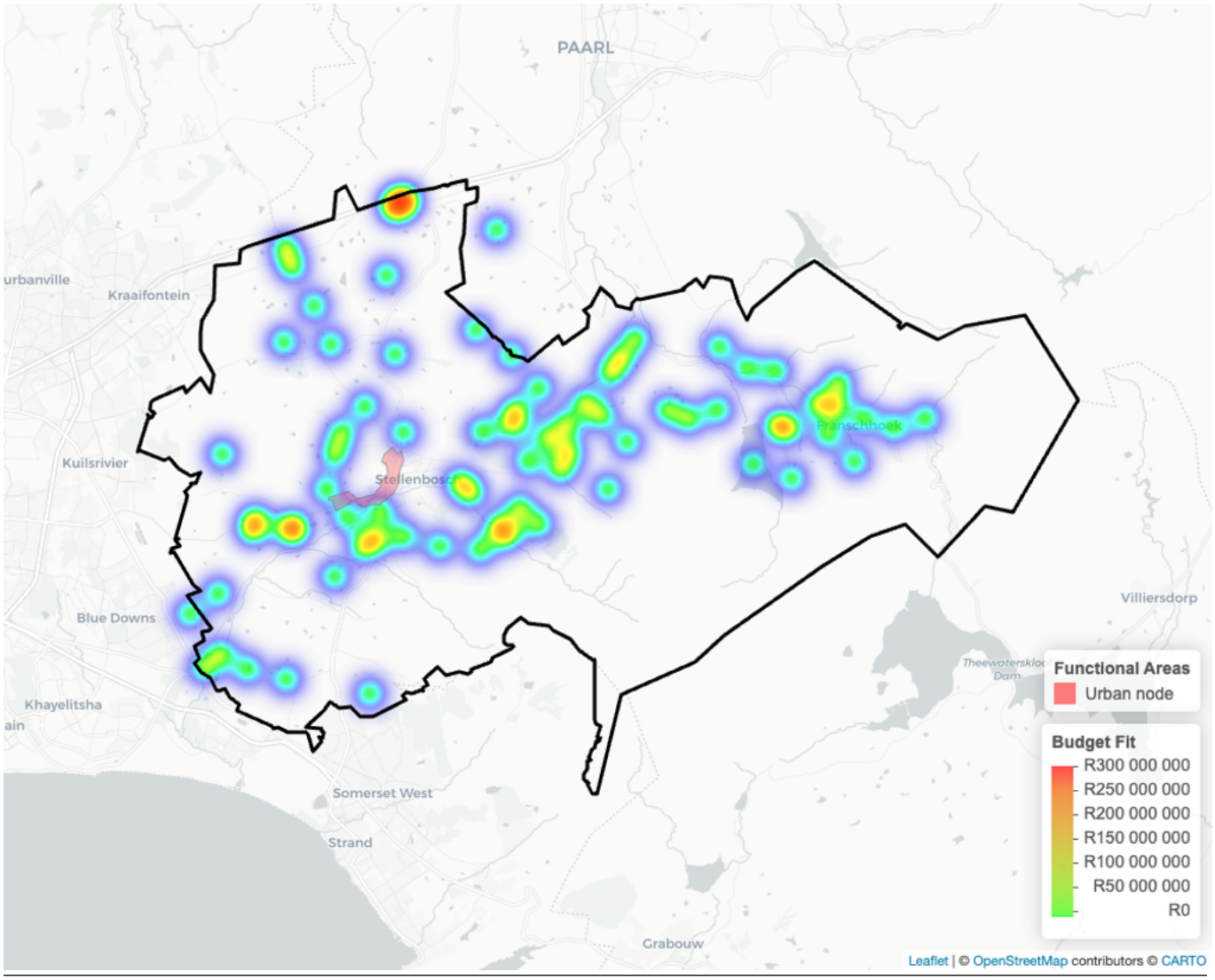


Table 3-1: Budget Scenario Results per Urban Edge Analysis

Vlottenburg	R 50 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 50 000	0.00%
La Motte	R 2 300 000	R 5 500 000	R 500 000	R 0	R 0	R 0	R 0	R 1 300 000	R 500 000	R 500 000	R 10 600 000	0.19%

Financial Year	Stellenb Jmstown DeZalze	No Intersect	Administrative HQ	Wemmershoek	Not Mapped	Klapmuts	Pniel Johannesdal	Franschhoek
2026/2027	R 370 012 191	R 135 685 678	R 23 292 500	R 1 000 000	R 27 000 000	R 11 341 917	R 1 500 000	R 4 119 565
2027/2028	R 383 592 237	R 132 505 896	R 28 612 500	R 0	R 35 500 000	R 5 700 000	R 17 000 000	R 1 619 565
2028/2029	R 304 100 816	R 171 205 588	R 18 265 000	R 0	R 0	R 4 200 000	R 22 000 000	R 500 000
2029/2030	R 343 513 153	R 121 116 957	R 10 015 000	R 24 000 000	R 0	R 4 000 000	R 10 000 000	R 3 000 000
2030/2031	R 424 338 049	R 60 571 957	R 9 920 000	R 60 000 000	R 0	R 6 200 000	R 0	R 16 186 000
2031/2032	R 461 203 125	R 87 831 957	R 12 235 000	R 0	R 0	R 4 700 000	R 0	R 16 686 000
2032/2033	R 463 750 612	R 134 967 054	R 8 950 000	R 0	R 0	R 6 800 000	R 0	R 2 000 000
2033/2034	R 463 466 540	R 137 817 657	R 21 980 000	R 0	R 0	R 6 800 000	R 0	R 2 600 000
2034/2035	R 351 163 754	R 137 967 753	R 19 970 000	R 0	R 0	R 1 800 000	R 0	R 0
2035/2036	R 337 016 939	R 84 040 000	R 20 305 000	R 0	R 0	R 1 800 000	R 0	R 0
Total	R 3 902 157 416	R 1 203 710 497	R 173 545 000	R 85 000 000	R 62 500 000	R 53 341 917	R 50 500 000	R 46 711 130
Percentage	69.83%	21.54%	3.11%	1.52%	1.12%	0.95%	0.90%	0.84%

The following observations can be noted from Figure 3-1, Figure 3-2 and Table 3-1:

The budget scenario demonstrates a strong spatial concentration of capital investment within the municipality's primary urban core and established settlement areas. The resulting capital expenditure programme of R5.59 billion reflects a deliberate investment pattern aligned with the Spatial Development

Framework (SDF), prioritising infrastructure investment within existing settlements and key development nodes while limiting extensive infrastructure expansion into dispersed rural areas. Key observations are noted below:

- This functional area receives R3.90 billion (69.83%) of the total capital programme over the 10-year planning horizon. The magnitude of this allocation reflects the concentration of infrastructure demand within the municipality's primary economic and population centre, where investments in bulk services, electricity networks, transport infrastructure, and urban development initiatives support densification, economic activity, and continued growth within the Stellenbosch urban core and surrounding development corridors.
- Projects classified as "No Intersect" account for R1.20 billion (21.54%) of the programme. These projects typically represent infrastructure investments that serve the broader municipal system rather than a specific settlement, such as network upgrades, bulk infrastructure improvements, or projects where spatial location is not yet precisely defined. While these investments remain essential for maintaining municipal infrastructure capacity, their classification highlights the continued importance of strengthening spatial data precision in future iterations of the Capital Expenditure Framework.
- Projects associated with Administrative Headquarters amount to R173.5 million (3.11%) of the capital programme. These projects relate primarily to municipal operational facilities, institutional infrastructure, and administrative support systems required to sustain service delivery operations. The relatively small share confirms that the majority of capital investment remains directed toward service delivery infrastructure rather than internal municipal facilities.
- Settlements such as Klapmuts (R53.3 million; 0.95%), Pniel/Johannesdal (R50.5 million; 0.90%), and Franschhoek (R46.7 million; 0.84%) receive moderate allocations aimed at supporting localised service delivery improvements, tourism-related infrastructure, and community facilities. These investments contribute to improving infrastructure quality within these settlements while maintaining proportional alignment with their population size, infrastructure needs, and economic activity relative to the Stellenbosch urban core.
- Areas such as Wemmershoek (R85 million; 1.52%) and La Motte (R10.6 million; 0.19%) receive smaller capital allocations focused on specific projects within these localities. Similarly, Vlottenburg receives a minimal allocation of R50 000, reflecting limited infrastructure requirements within dispersed rural areas. These smaller allocations demonstrate a selective investment approach that prioritises targeted infrastructure improvements rather than large-scale network expansion in low-density areas.
- Projects categorised as "Not Mapped" account for R62.5 million (1.12%) of the capital programme. These projects likely represent initiatives where spatial attribution remains incomplete or where project location may be determined during later design phases. While this proportion remains relatively small, improving spatial data completeness will strengthen future spatial analysis and enhance the municipality's ability to align infrastructure investment with settlement development priorities.
-
- The spatial distribution confirms the municipality's strategic focus on consolidating infrastructure investment within its primary urban growth area while supporting targeted service delivery improvements in secondary settlements. The concentration of approximately 70% of capital investment within the Stellenbosch urban core reflects the municipality's role as the principal economic, administrative, and service delivery hub within the municipal area. At the same time, the presence of municipality-wide infrastructure investments and targeted allocations to smaller settlements demonstrates a balanced approach that supports both infrastructure efficiency and equitable service delivery across the broader municipal region.

- The spatial allocation of the capital expenditure programme therefore demonstrates clear alignment between infrastructure investment and the municipality's long-term spatial development objectives. By concentrating the majority of capital investment within established urban areas and strategic development nodes while limiting dispersed infrastructure expansion, the municipality strengthens the efficiency, sustainability, and long-term resilience of its infrastructure network.

The spatial allocation of the capital expenditure programme therefore demonstrates clear alignment between infrastructure investment and the municipality's long-term spatial development objectives. By concentrating the majority of capital investment within established urban areas and strategic development nodes while limiting dispersed infrastructure expansion, the municipality strengthens the efficiency, sustainability, and long-term resilience of its infrastructure network.

3.3.2 Budget Scenario Outcome Analysis per Electoral Wards

In the analysis of the budget scenario results per Electoral Wards, the focus shifts towards understanding the allocation and utilisation of financial resources within specific electoral divisions. This examination seeks to illuminate how the budget scenario results are distributed across different wards, providing insights into the municipality's strategic investment priorities at a localised level. By scrutinising the budget scenario through the lens of Electoral Wards, this analysis unveils the geographic nuances that influence financial decisions, reflecting the municipality's commitment to addressing the unique needs and development requirements of each electoral area. Figure 3-3 and Table 3-2 serve as valuable tools in comprehending the localised impact of budgetary decisions as per the budget scenario on the development landscape within each Electoral Ward.

Figure 3-3: Budget Scenario Results per Electoral Ward

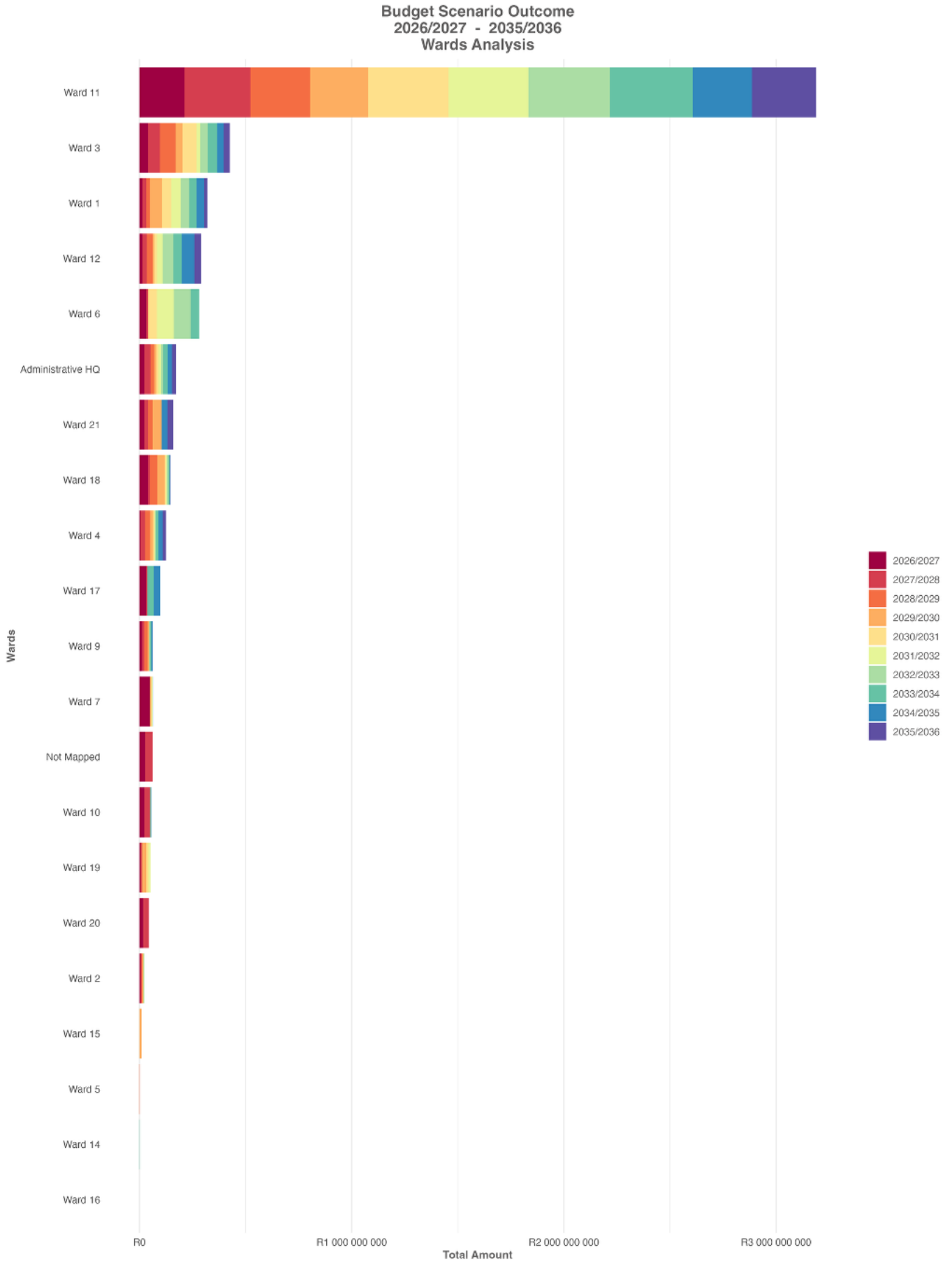


Table 3-2: Budget Scenario Results per Electoral Ward

2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	Total	Percentage
R 281 100 816	R 273 173 153	R 379 838 049	R 375 203 125	R 383 450 612	R 391 573 676	R 278 798 205	R 302 316 939	R 3 188 770 147	57.06%
R 74 721 739	R 32 500 000	R 66 500 000	R 16 250 000	R 36 500 000	R 44 800 000	R 30 000 000	R 29 000 000	R 426 490 366	7.63%
R 17 767 174	R 55 921 957	R 43 007 957	R 46 007 957	R 40 138 054	R 35 269 957	R 34 546 835	R 15 000 000	R 320 257 500	5.73%
R 28 500 000	R 7 000 000	R 12 000 000	R 27 500 000	R 51 465 000	R 38 800 000	R 59 165 000	R 31 000 000	R 289 856 956	5.19%
R 0	R 1 000 000	R 40 000 000	R 80 000 000	R 80 000 000	R 40 000 000	R 0	R 0	R 281 890 632	5.04%
R 18 265 000	R 10 015 000	R 9 920 000	R 12 235 000	R 8 950 000	R 21 980 000	R 19 970 000	R 20 305 000	R 173 545 000	3.11%
R 20 826 675	R 42 640 000	R 0	R 0	R 0	R 0	R 27 200 000	R 27 200 000	R 159 277 544	2.85%
R 34 200 000	R 34 000 000	R 6 200 000	R 4 700 000	R 6 800 000	R 6 800 000	R 1 800 000	R 1 800 000	R 146 114 767	2.61%
R 25 690 000	R 13 695 000	R 4 050 000	R 4 060 000	R 4 294 000	R 12 507 700	R 19 715 918	R 15 800 000	R 125 662 618	2.25%
R 0	R 0	R 0	R 0	R 0	R 29 503 381	R 31 126 066	R 0	R 98 542 491	1.76%
R 16 000 000	R 7 200 000	R 0	R 500 000	R 4 800 000	R 5 639 483	R 5 839 483	R 500 000	R 62 928 966	1.13%
R 0	R 4 000 000	R 4 000 000	R 4 000 000	R 0	R 0	R 500 000	R 0	R 62 900 000	1.13%
R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 62 500 000	1.12%
R 0	R 0	R 0	R 0	R 0	R 4 000 000	R 2 000 000	R 0	R 56 443 007	1.01%
R 0	R 20 000 000	R 10 000 000	R 10 000 000	R 70 000	R 40 000	R 40 000	R 40 000	R 52 550 468	0.94%
R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 43 035 498	0.77%
R 3 500 000	R 4 500 000	R 1 500 000	R 2 000 000	R 0	R 1 900 000	R 500 000	R 500 000	R 24 200 000	0.43%
R 0	R 10 000 000	R 0	R 0	R 0	R 0	R 0	R 0	R 10 000 000	0.18%
R 200 000	R 0	R 200 000	R 200 000	R 0	R 200 000	R 200 000	R 200 000	R 1 700 000	0.03%
R 0	R 0	R 0	R 0	R 0	R 500 000	R 0	R 0	R 1 000 000	0.02%

Wards	2026/2027	2027/2028
Ward 11	R 212 679 385	R 310 636 187
Ward 3	R 40 613 852	R 55 604 775
Ward 1	R 13 119 565	R 19 478 044
Ward 12	R 13 987 826	R 20 439 130
Ward 6	R 31 890 632	R 9 000 000
Administrative HQ	R 23 292 500	R 28 612 500
Ward 21	R 23 847 826	R 17 563 043
Ward 18	R 41 614 767	R 8 200 000
Ward 4	R 5 170 000	R 20 680 000
Ward 17	R 30 956 522	R 6 956 522
Ward 9	R 12 050 000	R 10 400 000
Ward 7	R 50 400 000	R 0
Not Mapped	R 27 000 000	R 35 500 000
Ward 10	R 23 500 000	R 26 943 007
Ward 19	R 4 543 478	R 7 816 990
Ward 20	R 17 035 498	R 26 000 000
Ward 2	R 3 800 000	R 6 000 000
Ward 15	R 0	R 0
Ward 5	R 300 000	R 200 000
Ward 14	R 500 000	R 0

The following observations can be noted from Figure 3-3 and Table 3-2:

The electoral ward distribution of the capital expenditure programme demonstrates a strong spatial concentration of infrastructure investment within a limited number of wards that correspond with the municipality's primary urban settlement areas and development corridors. The R5.59 billion ward-specific capital programme reflects a highly uneven distribution of investment, where a small number of wards receive the majority of capital allocations while several peripheral wards receive comparatively modest funding. Key observations are outlined below:

- This ward receives R3.19 billion (57.06%) of the total capital expenditure programme over the 10-year planning horizon. The scale of this allocation reflects the concentration of major infrastructure projects within the Stellenbosch urban core and surrounding development corridors. Investments within this ward are associated with large-scale bulk infrastructure upgrades, electricity network expansion, transport improvements, and urban development initiatives that support both the ward itself and the broader municipal economy.
- Ward 3 (R426.5 million; 7.63%), Ward 1 (R320.3 million; 5.73%), Ward 12 (R289.9 million; 5.19%), and Ward 6 (R281.9 million; 5.04%) collectively account for a significant share of the remaining capital programme. These wards represent established residential and development areas where infrastructure upgrades, service expansion, and urban development projects are required to support population growth and economic activity.
- Ward 21 (R159.3 million; 2.85%), Ward 18 (R146.1 million; 2.61%), and Ward 4 (R125.7 million; 2.25%) represent a third tier of investment within the capital programme. Projects within these wards are typically associated with localised infrastructure upgrades, network extensions, and targeted service delivery improvements that address community infrastructure needs.
- Projects associated with Administrative Headquarters total R173.5 million (3.11%) across the planning horizon. These investments support municipal operational capacity through upgrades to administrative facilities, institutional infrastructure, and supporting systems required for effective governance and service delivery.
- Wards such as Ward 17 (1.76%), Ward 9 (1.13%), Ward 7 (1.13%), Ward 10 (1.01%), Ward 19 (0.94%), and Ward 20 (0.77%) receive smaller shares of the overall capital programme. These allocations typically correspond to smaller-scale infrastructure upgrades, local service improvements, and targeted community projects rather than major bulk infrastructure investments.

- Projects classified as Not Mapped account for R62.5 million (1.12%), while wards such as Ward 2 (0.43%), Ward 15 (0.18%), Ward 5 (0.03%), and Ward 14 (0.02%) receive minimal allocations. These lower allocations may reflect lower population densities, fewer large-scale infrastructure projects within these wards, or investments that serve broader municipal systems rather than being geographically confined to a specific ward.
- Annual allocations within this ward remain consistently high across the planning horizon, suggesting the implementation of multi-year capital projects that require sustained funding. Such patterns are typically associated with bulk infrastructure upgrades, electricity network expansion, and transport-related investments that support broader municipal service delivery.

The ward-level distribution of the capital expenditure programme therefore illustrates a highly concentrated investment pattern driven by major infrastructure projects within the municipality's primary urban areas. While this concentration reflects strategic spatial targeting and the location of large-scale capital investments, continued monitoring of ward allocations will be necessary to ensure that infrastructure spending remains responsive to service delivery needs, population growth, and spatial development priorities across the municipality.

3.3.3 Budget Scenario Outcome Analysis per Priority Development Area (PDAs)

The analysis of the budget scenario results by Priority Development Areas (PDAs) provides an analysis of how financial resources are allocated and utilised within the zones defined by the Spatial Development Framework. This analysis aims to assess the effectiveness of spatial targeting by the municipality, determining whether resources are being directed toward areas of strategic importance as intended. This spatial perspective is crucial for understanding the alignment between the municipality's budgetary decisions and its development objectives. It allows for an assessment of whether the investments are reinforcing the intended spatial structure, fostering growth in priority areas, and addressing regional inequalities. Figure 3-4 and Table 3-3 serve as valuable tools in understanding this analysis.

Figure 3-4: Budget Scenario Results per Priority Development Area

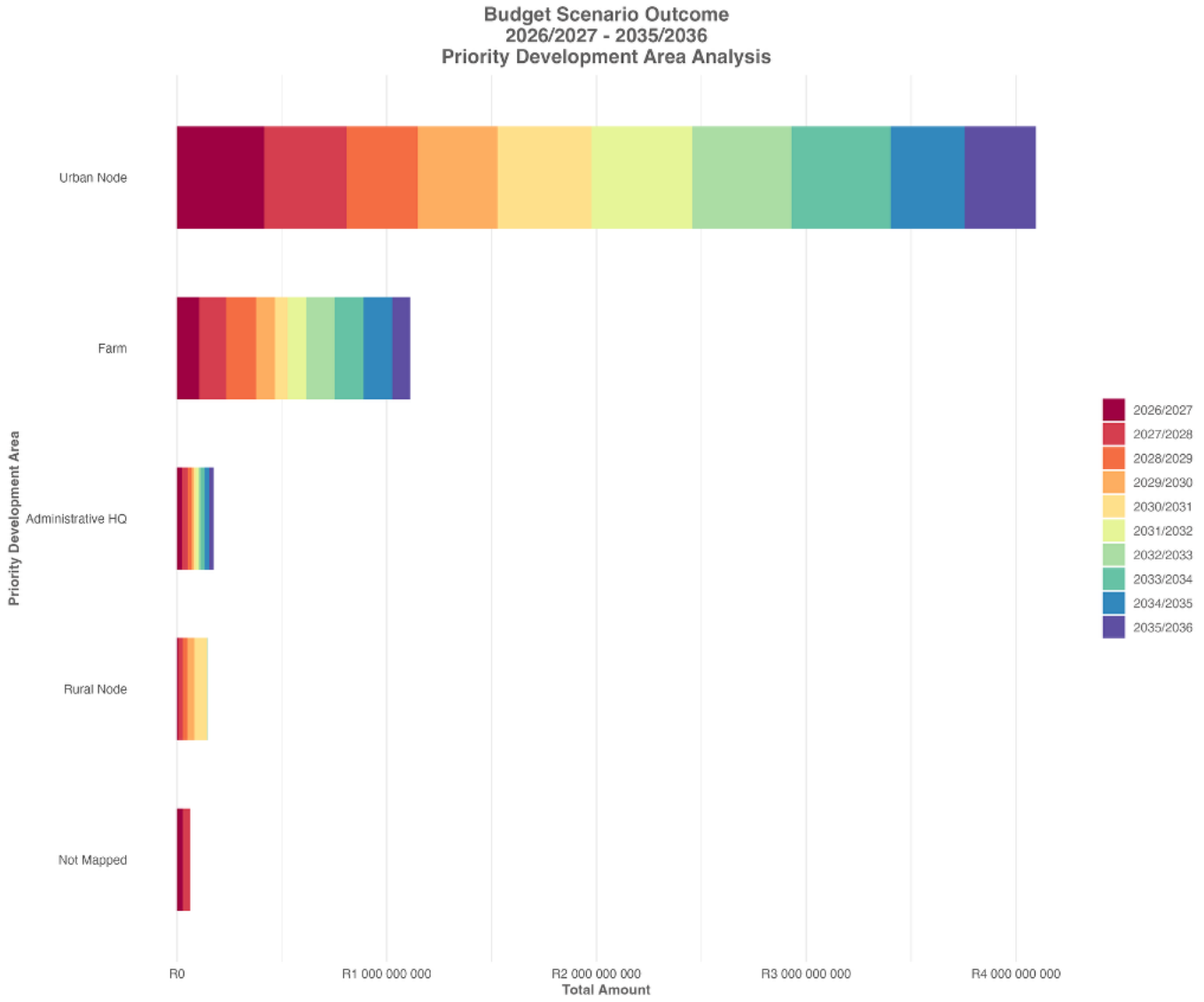


Table 3-3: Budget Scenario Results per Priority Development Area

	2035/2036	Total	Percentage
	R 338 816 939	R 4 094 983 313	73.28%
	R 84 040 000	R 1 110 937 647	19.88%
	R 20 305 000	R 173 545 000	3.11%
	R 500 000	R 146 150 000	2.62%
	R 0	R 62 500 000	1.12%
	R 443 661 939	R 5 588 115 960	100.00%
	7.94%	100.00%	

Priority Development Area	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035
Urban Node	R 415 746 523	R 393 411 802	R 338 800 816	R 380 513 153	R 446 724 049	R 482 589 125	R 472 550 612	R 472 866 540	R 352 963 754
Farm	R 105 412 828	R 130 005 896	R 141 205 588	R 91 116 957	R 60 571 957	R 87 831 957	R 134 967 054	R 137 817 657	R 137 967 753
Administrative HQ	R 23 292 500	R 28 612 500	R 18 265 000	R 10 015 000	R 9 920 000	R 12 235 000	R 8 950 000	R 21 980 000	R 19 970 000
Rural Node	R 4 850 000	R 22 500 000	R 22 500 000	R 34 000 000	R 60 000 000	R 0	R 0	R 1 300 000	R 500 000
Not Mapped	R 27 000 000	R 35 500 000	R 0	R 0	R 0	R 0	R 0	R 0	R 0
Total	R 576 301 851	R 610 030 198	R 520 771 404	R 515 645 110	R 577 216 006	R 582 656 082	R 616 467 666	R 633 964 197	R 511 401 507
Percentage	10.31%	10.92%	9.32%	9.23%	10.33%	10.43%	11.03%	11.34%	9.15%

The following observations can be noted from Figure 3-4 and Table 3-4:

The Priority Development Area (PDA) distribution of the capital expenditure programme demonstrates a strong spatial alignment with the municipality's settlement hierarchy and spatial development objectives. The R5.59 billion capital programme shows a clear concentration of infrastructure investment within established urban nodes, supported by targeted investments within farm areas and minimal allocations to rural settlements. This distribution reflects the municipality's spatial development approach of consolidating infrastructure investment within existing settlements while supporting key economic activities across the broader municipal landscape. Key observations are noted below:

- Urban Nodes represent the dominant focus of capital investment within the municipality. Projects located within Urban Nodes receive R4.09 billion (73.28%) of the total capital expenditure programme over the 10-year planning horizon. This substantial allocation reflects the concentration of infrastructure demand within Stellenbosch's principal settlement areas, including the Stellenbosch urban core and surrounding development nodes. Investments within these areas typically include bulk infrastructure upgrades, electricity network improvements, transport investments, and urban development initiatives that support densification, economic activity, and improved service delivery within the municipality's primary population centres.
- Farm areas represent the second-largest category of capital investment. Projects associated with farm areas account for R1.11 billion (19.88%) of the programme. These investments often relate to infrastructure supporting the municipality's agricultural economy, including infrastructure servicing wine estates, tourism-related developments, and rural infrastructure networks that support economic activity within the Cape Winelands landscape. The scale of this allocation reflects the continued importance of agriculture, wine production, and tourism within the Stellenbosch local economy.
- Administrative infrastructure represents a modest but necessary component of the capital programme. Projects associated with Administrative Headquarters total R173.5 million (3.11%) across the planning horizon. These investments support municipal operational capacity through upgrades to administrative facilities, institutional infrastructure, and systems required for effective governance and service delivery.
- Rural Nodes receive a comparatively small share of the capital programme. Projects located within Rural Nodes total R146.2 million (2.62%) across the planning horizon. This limited allocation reflects the municipality's spatial development approach of avoiding extensive infrastructure expansion in dispersed rural settlements where service delivery costs are significantly higher. Infrastructure investment is therefore prioritised within established settlement nodes where economies of scale can be achieved and service delivery efficiency can be maintained.
- A very small proportion of the programme remains spatially unassigned. Projects classified as Not Mapped account for R62.5 million (1.12%) of the capital programme. These projects typically represent initiatives where spatial coordinates have not yet been fully specified or where infrastructure benefits extend across multiple areas rather than being linked to a single spatial category.
- The temporal distribution of investment demonstrates sustained emphasis on Urban Nodes throughout the planning horizon. Annual allocations to Urban Node areas remain consistently high across the framework, ranging from approximately R338.8 million in 2035/36 to over R482 million in 2031/32, reflecting multi-year infrastructure programmes and ongoing urban development investment. This pattern indicates that major infrastructure projects are implemented across several financial years rather than through short-term expenditure spikes.
- Farm area investments show moderate variation over time, reflecting the phased implementation of infrastructure projects associated with agricultural activity and tourism development. These

allocations are particularly evident across the middle years of the planning horizon as infrastructure projects supporting rural economic activity are implemented in stages.

- The relatively limited allocation to Rural Nodes reinforces the municipality's spatial development strategy. By limiting large-scale infrastructure investment in dispersed rural settlements, the capital programme supports more efficient infrastructure provision within established urban areas while protecting the surrounding agricultural and heritage landscapes that form an important component of the municipality's identity.

The Priority Development Area budget distribution therefore demonstrates strong alignment between the capital expenditure programme and the municipality's spatial development objectives. The concentration of nearly three-quarters of capital investment within Urban Nodes confirms that infrastructure investment is primarily directed toward the municipality's principal settlement areas, while targeted investments within farm areas support the agricultural economy and limited allocations to Rural Nodes reflect a deliberate strategy to manage infrastructure expansion in dispersed areas. This spatial pattern reinforces the municipality's commitment to sustainable settlement development and efficient infrastructure.

3.3.4 Budget Scenario Outcome Analysis per Pro-Poor Areas

The budget scenario will analyse how financial allocations are dedicated to pro-poor areas, assessing the impact of these investments on both regional upliftment and overall municipal stability. Whilst allocating budget resources to poor areas is crucial for addressing challenges like inadequate infrastructure, limited services, and low income levels. By focusing investments in these pro-poor regions, the municipality can improve living conditions, boost public services, and stimulate local economies, which can help break the cycle of poverty. However, it is equally important to maintain funding for non-poor areas to ensure infrastructure upkeep and support broader economic growth. Figure 3-5 and Table 3-4 serve as valuable tools in understanding this analysis.

Figure 3-5: Budget Scenario Results by poor vs. non-poor expenditure analysis

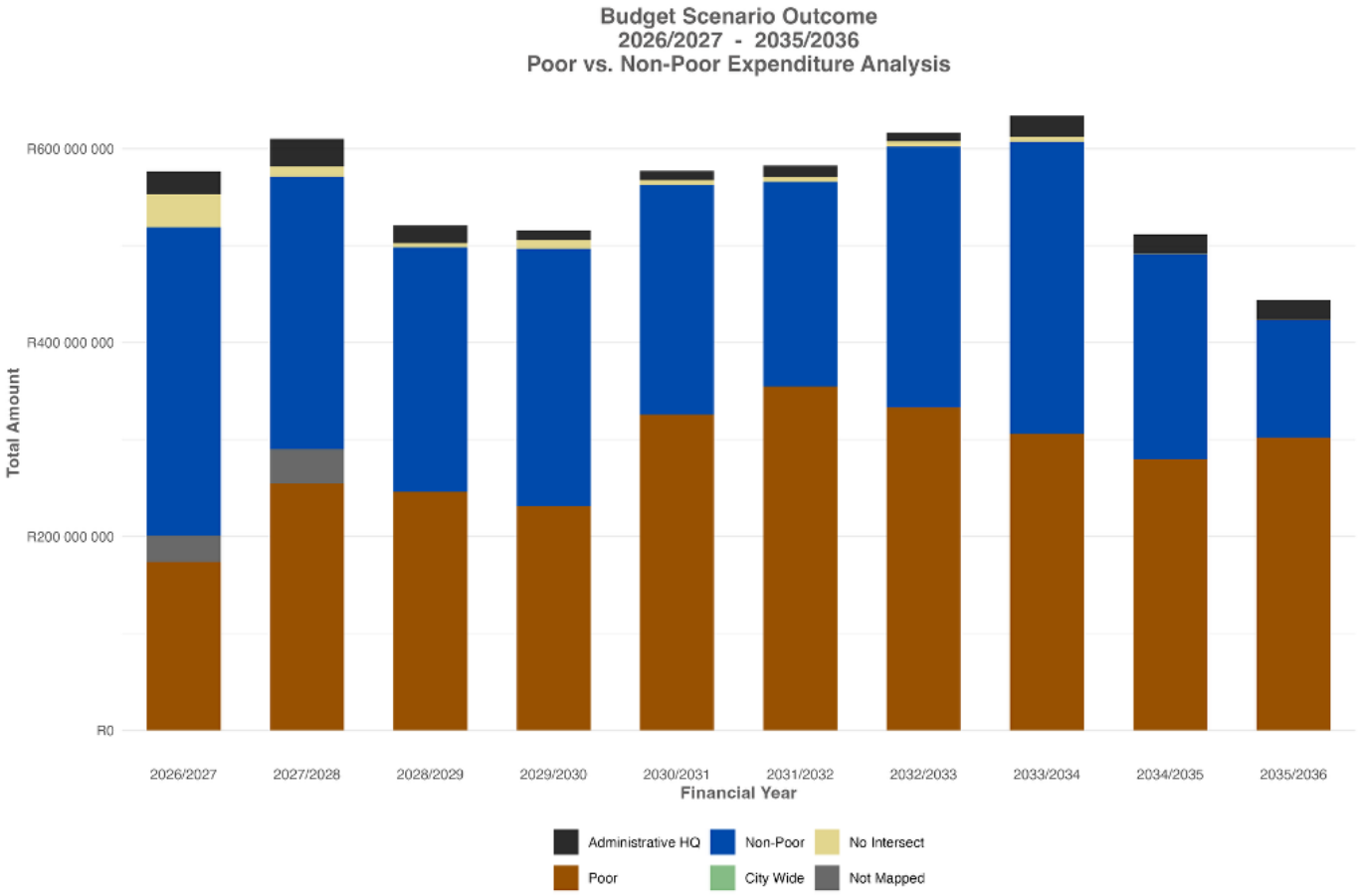


Table 3-4: Budget Scenario Results by poor vs. non-poor expenditure analysis

Poor	Non-Poor	Total	Poor : Non-Poor
R 173 599 646	R 318 253 183	R 553 009 351	1:0.5
R 254 590 991	R 280 670 185	R 581 417 698	1:0.9
R 245 920 381	R 252 386 023	R 502 506 404	1:1.0
R 231 173 153	R 265 456 957	R 505 630 110	1:0.9
R 325 588 049	R 237 007 957	R 567 296 006	1:1.4
R 354 703 125	R 211 017 957	R 570 421 082	1:1.7
R 333 250 612	R 268 967 054	R 607 517 666	1:1.2
R 306 213 159	R 300 471 038	R 611 984 197	1:1.0
R 279 637 688	R 211 493 819	R 491 431 507	1:1.3
R 301 816 939	R 121 240 000	R 423 356 939	1:2.5
R 2 806 493 743	R 2 466 964 173	R 5 414 570 960	1:1.1

Year	Not Mapped	No Intersect	City Wide	Administrative HQ
2026/2027	R 27 000 000	R 34 156 522	R 0	R 23 292 500
2027/2028	R 35 500 000	R 10 656 522	R 0	R 28 612 500
2028/2029	R 0	R 4 200 000	R 0	R 18 265 000
2029/2030	R 0	R 9 000 000	R 0	R 10 015 000
2030/2031	R 0	R 4 700 000	R 0	R 9 920 000
2031/2032	R 0	R 4 700 000	R 0	R 12 235 000
2032/2033	R 0	R 5 300 000	R 0	R 8 950 000
2033/2034	R 0	R 5 300 000	R 0	R 21 980 000
2034/2035	R 0	R 300 000	R 0	R 19 970 000
2035/2036	R 0	R 300 000	R 0	R 20 305 000
Total	R 62 500 000	R 78 613 044	R 0	R 173 545 000

The following observations can be noted from Figure 3-5 and Table 3-4:

The beneficial area distribution of the capital expenditure programme provides insight into how municipal infrastructure investment supports equitable service delivery across socio-economic groups. The analysis distinguishes between projects benefiting areas classified as Poor and Non-Poor, together with investments associated with administrative infrastructure and projects without clearly defined spatial benefit areas. The results indicate a substantial allocation of infrastructure investment toward poorer communities over the 10-year planning horizon. Key observations are noted below:

- Poor areas receive the majority of capital investment within the analysed programme. Projects benefiting areas classified as Poor amount to R2.81 billion, representing approximately 51.8% of the analysed capital expenditure. This allocation marginally exceeds that directed toward Non-Poor areas and reflects the municipality's focus on addressing infrastructure backlogs and improving service delivery conditions within disadvantaged communities.
- Non-Poor areas account for a significant but smaller share of the capital programme. Projects benefiting Non-Poor areas total R2.47 billion, representing approximately 45.6% of the analysed capital expenditure. These investments typically include infrastructure upgrades within established urban areas, bulk service expansions, and infrastructure supporting economic activity and urban development within higher-income areas.
- Administrative and non-spatially defined projects represent a relatively small portion of the programme. Projects associated with Administrative Headquarters total R173.5 million, while projects classified as No Intersect amount to R78.6 million and Not Mapped projects total R62.5 million over the planning horizon. Together, these categories represent a minor share of the overall capital programme and generally relate to institutional infrastructure or projects that benefit the municipality broadly rather than a specific socio-economic area.
- The temporal distribution of investment reveals a gradual shift toward poorer areas during the middle and later years of the programme. In the early years of the framework, capital investment is relatively balanced between Poor and Non-Poor areas. However, from approximately 2030/31 onwards, allocations to Poor areas increase significantly, reaching annual levels of over R300 million in several years of the planning horizon. This pattern suggests a sequencing of infrastructure investments aimed at progressively addressing service delivery gaps within disadvantaged communities.
- The ratio of investment between Poor and Non-Poor areas varies over time but increasingly favours poorer communities. Early years of the programme demonstrate a stronger share of investment in Non-Poor areas due to previously committed projects or bulk infrastructure investments located in established urban centres. Over time, however, the balance shifts toward Poor areas, with the Poor:Non-Poor ratio increasing from approximately 1:0.5 in 2026/27 to around 1:2.5 by 2035/36, indicating the progressive rollout of projects targeting lower-income communities.
- The distribution indicates that the capital programme incorporates both equity and economic considerations. Investments in Poor areas contribute toward addressing infrastructure backlogs and improving service delivery conditions, while continued investment in Non-Poor areas supports economic activity, urban development, and infrastructure capacity within key growth areas of the municipality.

The beneficial area distribution therefore demonstrates a broadly balanced capital investment pattern that combines pro-poor infrastructure investment with continued support for infrastructure development within established urban areas. The fact that a slightly larger share of the capital programme benefits poorer communities indicates that the municipality's capital expenditure framework supports broader

service delivery equity objectives while maintaining the infrastructure investments required to sustain economic growth and urban development across the municipal area.

3.4 Budget Scenario as per the mSCOA Perspectives

In the subsequent sections, the budget scenario outcomes will be explored through the lens of the Municipal Standard Chart of Accounts (mSCOA). The National Treasury has introduced Integrated Financial Management and Internal Control System processes for local government, a significant component of which is the implementation of the Regulation of a Standard Chart of Accounts—commonly known as mSCOA. This standardised financial transaction classification framework, in accordance with mSCOA, gazetted on April 22, 2014 (Gazette No 37577), plays a pivotal role in ensuring consistency and uniformity in financial reporting for municipalities.

3.4.1 Budget Scenario Outcome Analysis per mSCOA Asset Type

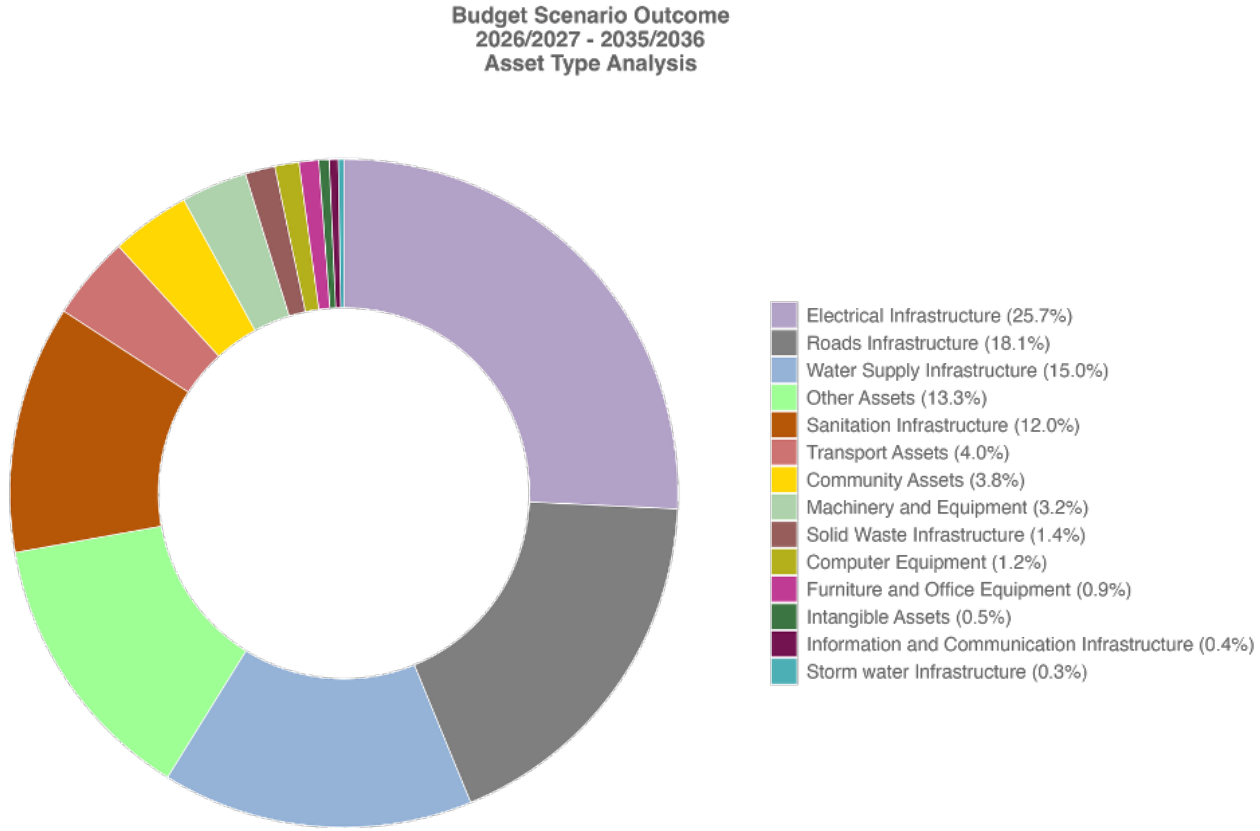
In this section, a detailed analysis is conducted of the budget scenario results based on the mSCOA Asset Type. This perspective involves the intricate details of how the budget scenario results are allocated and managed across various asset types within the municipal environment. The visual representations in Table 3-5, and Figure 3-6 illustrate the budget scenario results per Asset Type and Sub-Type. This analysis not only sheds light on the fiscal dynamics of the municipality but also facilitates a nuanced understanding of the prioritisation and strategic planning associated with distinct asset types.

Table 3-5: Budget Scenario Results per Asset Type and Sub-Asset Analysis

Asset Type	Asset Total	Asset Percentage	Sub-Type	Sub-Type Total	Sub-Type Percentage
Electrical Infrastructure	R1 233 350 006	22.07%	MV Switching Stations	R 429 840 082	7.69%
			MV Substations	R 262 352 504	4.69%
			LV Networks	R 256 502 564	4.59%
			MV Networks	R 146 303 060	2.62%
			HV Substations	R 138 351 796	2.48%
Roads Infrastructure	R1 079 191 054	19.31%	Roads	R 718 998 047	12.87%
			Road Furniture	R 321 993 007	5.76%
			Road Structures	R 38 200 000	0.68%
Water Supply Infrastructure	R 899 387 260	16.09%	Distribution	R 720 011 130	12.88%
			Reservoirs	R 134 876 130	2.41%
			Bulk Mains	R 30 000 000	0.54%
			Water Treatment Works	R 14 500 000	0.26%
Sanitation Infrastructure	R 718 187 850	12.85%	Waste Water Treatment Works	R 429 322 850	7.68%
			Reticulation	R 240 115 000	4.30%
			Pump Station	R 48 750 000	0.87%
Other Assets	R 709 790 869	12.70%	Housing	R 597 360 869	10.69%
			Operational Buildings	R 112 430 000	2.01%
Transport Assets	R 242 235 000	4.33%	No Selection	R 242 235 000	4.33%
Community Assets	R 228 195 684	4.08%	Community Facilities	R 181 995 684	3.26%
			Sport and Recreation Facilities	R 46 200 000	0.83%
Machinery and Equipment	R 190 846 293	3.42%	No Selection	R 190 846 293	3.42%
Solid Waste Infrastructure	R 86 141 917	1.54%	Landfill Sites	R 44 000 000	0.79%
			Electricity Generation Facilities	R 20 500 000	0.37%
			Waste Drop-off Points	R 15 841 917	0.28%
			Waste Processing Facilities	R 5 800 000	0.10%

Asset Type	Asset Total	Asset Percentage	Sub-Type	Sub-Type Total	Sub-Type Percentage
Computer Equipment	R 69 850 000	1.25%	No Selection	R 69 850 000	1.25%
Furniture and Office Equipment	R 56 735 592	1.02%	No Selection	R 56 735 592	1.02%
Intangible Assets	R 29 754 435	0.53%	Licences and Rights	R 28 354 435	0.51%
			Computer Software and Applications	R 1 400 000	0.03%
Information and Communication Infrastructure	R 26 000 000	0.47%	Core Layers	R 16 000 000	0.29%
			Distribution Layers	R 10 000 000	0.18%
Storm water Infrastructure	R 16 300 000	0.29%	Storm water Conveyance	R 9 800 000	0.18%
			Drainage Collection	R 6 500 000	0.12%
Heritage Assets	R 2 150 000	0.04%	Historic Buildings	R 2 150 000	0.04%
Total	R5 588 115 960	NA%		R5 588 115 960	NA%

Figure 3-6: Budget Scenario Results per Asset Type Analysis



The following observations can be noted from Table 3-5, as well as Figure 3-6:

The mSCOA asset type distribution reveals the municipality's capital investment priorities across major infrastructure systems and supporting assets. The R5.59 billion capital expenditure programme shows a strong concentration within core service delivery infrastructure, particularly electricity, roads, water supply, and sanitation systems. These categories represent the foundational infrastructure required to support urban growth, service delivery reliability, and economic activity across the municipality. Key observations are noted below:

- Electrical infrastructure represents the largest share of the capital programme. Investments in this category total R1.23 billion (22.07%), reflecting the municipality's focus on strengthening electricity distribution capacity and network reliability. The largest components within this category include MV Switching Stations (7.69%), MV Substations (4.69%), and LV Networks (4.59%), indicating substantial investment in both bulk electrical infrastructure and distribution systems required to support residential growth and economic development.
- Roads infrastructure forms the second-largest investment category. Projects within this asset type total R1.08 billion (19.31%), primarily directed toward road construction and upgrades (12.87%) and road furniture (5.76%), with a smaller allocation for road structures (0.68%). These investments support urban mobility, access to economic opportunities, and the continued expansion and maintenance of the municipal transport network.
- Water supply infrastructure represents a significant component of the capital programme. Investments amount to R899.4 million (16.09%), with the majority allocated to water distribution networks (12.88%), followed by reservoir infrastructure (2.41%) and smaller allocations to bulk mains (0.54%) and water treatment works (0.26%). This distribution reflects the importance of maintaining reliable water distribution systems to meet increasing demand associated with population growth and economic activity.
- Other assets, primarily housing infrastructure, account for a substantial share of the programme. This category totals R709.8 million (12.70%), with the majority allocated to housing projects (10.69%) and a smaller portion directed toward operational buildings (2.01%). The scale of this investment indicates continued focus on residential development and the provision of supporting municipal facilities.
- Sanitation infrastructure represents another critical investment category. Projects in this category total R718.2 million (12.85%), with significant allocations to wastewater treatment works (7.68%), reticulation networks (4.30%), and pump stations (0.87%). These investments are essential to maintain environmental compliance, expand sanitation capacity, and accommodate population growth within the municipality.
- Secondary infrastructure categories support municipal operations and service delivery systems. These include transport assets (4.33%), community assets (4.08%), and machinery and equipment (3.42%), which collectively contribute toward maintaining operational capacity, improving municipal service delivery systems, and supporting the provision of community facilities and recreational infrastructure.
- Environmental and waste-related infrastructure receives comparatively smaller allocations. Solid waste infrastructure totals R86.1 million (1.54%), including investments in landfill sites, electricity generation facilities associated with waste infrastructure, waste drop-off points, and processing facilities. These investments support waste management services and environmental sustainability objectives.
- Administrative and technological infrastructure represents a small but necessary portion of the programme. Investments in computer equipment (1.25%), furniture and office equipment (1.02%), intangible assets (0.53%), and information and communication infrastructure (0.47%) contribute toward strengthening the municipality's institutional capacity and supporting digital systems required for effective governance and service delivery.
- Stormwater and heritage infrastructure receive minimal allocations. Stormwater infrastructure totals R16.3 million (0.29%), while heritage assets account for R2.15 million (0.04%). Although these allocations are relatively small compared with core infrastructure systems, they contribute toward maintaining drainage networks and preserving historic buildings within the municipality.

The mSCOA asset type distribution demonstrates a strong concentration of capital investment within core municipal infrastructure systems. Electricity, roads, water supply, sanitation, and housing-related infrastructure collectively represent the majority of the capital programme, reflecting the municipality's

priority to maintain essential service delivery infrastructure while supporting urban development and population growth. Smaller allocations to operational, technological, and environmental assets complement these core investments by strengthening institutional capacity and supporting long-term infrastructure sustainability.

3.4.2 Budget Scenario Outcome Analysis per mSCOA Action

In this section, the focus shifts to the budget scenario results analysis per mSCOA Action, particularly concentrating on new or upgrading assets. This examination closely inspects the budget scenario results landscape to reveal how resources are planned and managed concerning the implementation or enhancement of assets within the framework of the mSCOA actions. Figure 3-7 and Table 3-6 provide a visual representation of these budget scenario results allocations, and their implications for different asset-related actions. By zeroing in on actions related to the introduction or improvement of assets, the aim is to uncover the strategic decisions and priorities guiding the municipality's developmental initiatives. This analysis offers a nuanced understanding of the fiscal implications associated with creating new assets or enhancing existing ones, providing valuable insights into the dynamic interplay between budget allocations, mSCOA classifications, and the municipality's overarching goals for asset development and improvement.

Figure 3-7: Budget Scenario Results per Action

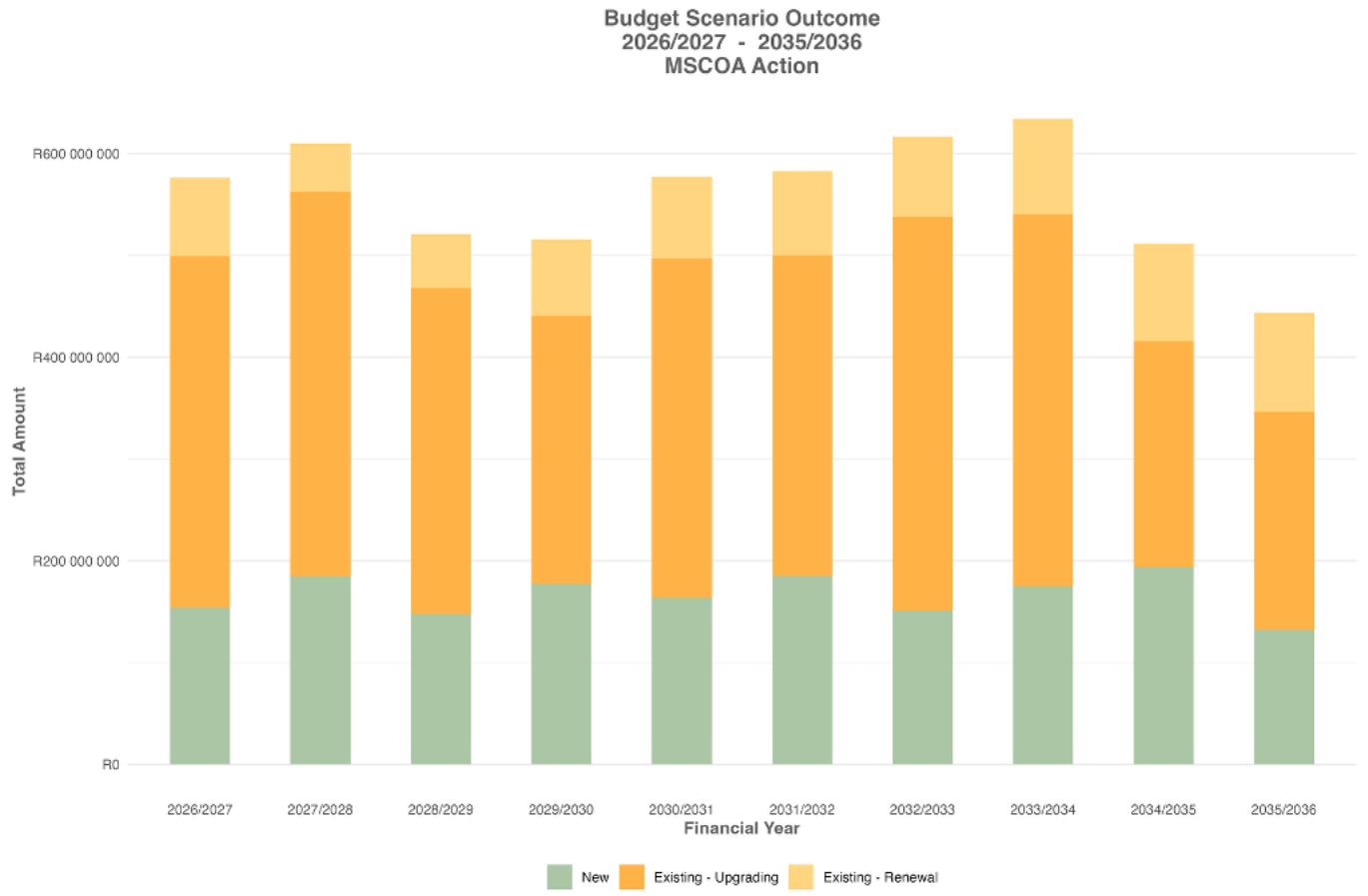


Table 3-6: Budget Scenario Results per Action

Financial Year	Renewal	Renewal Percentage	Upgrading	Upgrading Percentage	New	New Percentage	Total	Ratio (Existing:New)
2026/2027	R 76 986 500	9.86%	R 344 994 907	10.99%	R 154 320 444	9.26%	R 576 301 851	1:0.37
2027/2028	R 47 791 051	6.12%	R 377 660 582	12.03%	R 184 578 565	11.08%	R 610 030 198	1:0.43
2028/2029	R 53 110 034	6.80%	R 319 711 304	10.18%	R 147 950 066	8.88%	R 520 771 404	1:0.40
2029/2030	R 75 057 436	9.61%	R 263 015 717	8.37%	R 177 571 957	10.66%	R 515 645 110	1:0.53
2030/2031	R 80 368 079	10.29%	R 332 969 970	10.60%	R 163 877 957	9.83%	R 577 216 006	1:0.40
2031/2032	R 82 693 079	10.59%	R 315 165 046	10.04%	R 184 797 957	11.09%	R 582 656 082	1:0.46
2032/2033	R 78 606 814	10.06%	R 386 331 258	12.30%	R 151 529 594	9.09%	R 616 467 666	1:0.33
2033/2034	R 93 441 979	11.96%	R 365 327 021	11.63%	R 175 195 197	10.51%	R 633 964 197	1:0.38
2034/2035	R 95 776 623	12.26%	R 221 307 131	7.05%	R 194 317 753	11.66%	R 511 401 507	1:0.61
2035/2036	R 97 305 000	12.46%	R 214 116 939	6.82%	R 132 240 000	7.94%	R 443 661 939	1:0.42
Total	R 781 136 595	100.00%	R 3 140 599 875	100.00%	R 1 666 379 490	100.00%	R 5 588 115 960	1:0.42

The following observations can be made from Figure 3-7 and Table 3-6:

The mSCOA action distribution illustrates the balance between investment in new infrastructure and expenditure on maintaining and improving the municipality's existing asset base. The R5.59 billion capital

expenditure programme demonstrates a clear emphasis on strengthening and upgrading existing infrastructure systems, while still accommodating new infrastructure required to support urban growth and service delivery expansion. Key observations are noted below:

- Existing infrastructure enhancement represents the dominant focus of the capital programme. Combined investment in upgrading and renewal of existing assets totals approximately R3.92 billion (70.2%), compared with R1.67 billion (29.8%) allocated to new infrastructure. This distribution reflects a strategic emphasis on improving the performance, reliability, and capacity of the municipality's existing infrastructure networks rather than relying primarily on the creation of entirely new assets.
- Upgrading of existing infrastructure constitutes the largest component of the programme. Investments in upgrading amount to R3.14 billion (56.2%) over the planning horizon. These projects typically involve expanding the capacity of existing infrastructure systems, modernising infrastructure networks, or improving service levels within established urban areas. The strong emphasis on upgrading reflects the need to accommodate population growth and increased service demand within the municipality's existing urban footprint.
- Renewal of ageing infrastructure forms an important but smaller component of the capital programme. Renewal projects total R781.1 million (14.0%), focusing on the replacement or refurbishment of existing assets that have reached the end of their useful life. Although this proportion is smaller than upgrading investments, it remains an essential component of sustainable asset management by ensuring that critical infrastructure continues to function effectively over the long term.
- New infrastructure development represents just under one-third of the capital programme. Investments in new assets total R1.67 billion (29.8%), reflecting projects aimed at expanding infrastructure networks to accommodate growth areas, new residential developments, and emerging economic activities. While this proportion exceeds the commonly referenced 10–20% benchmark for mature municipalities, it remains moderate within the context of ongoing urban development and infrastructure expansion within the municipality.
- The overall ratio between existing infrastructure investment and new infrastructure development remains relatively consistent across the planning horizon. Annual ratios vary between approximately 1:0.33 and 1:0.61, with an overall average ratio of approximately 1:0.42 across the 10-year framework. This indicates that while the municipality continues to invest in new infrastructure, the majority of capital expenditure remains directed toward strengthening and maintaining the existing asset base.
- Temporal patterns demonstrate relatively stable upgrading investment throughout the planning horizon. Upgrading allocations remain above R260 million annually in most years, peaking at over R386 million in 2032/33, before declining toward the end of the planning horizon as the overall capital programme tapers. In contrast, renewal investments gradually increase over time, rising from approximately R77 million in 2026/27 to over R97 million by 2035/36, reflecting the growing importance of asset replacement as infrastructure networks age.
- The distribution highlights the need to maintain a careful balance between expansion and maintenance. While new infrastructure investments support economic development and population growth, continued emphasis on upgrading and renewal is necessary to avoid deterioration of existing infrastructure and the accumulation of maintenance backlogs.

The mSCOA action distribution demonstrates that the municipality's capital expenditure programme prioritises the improvement and sustainability of its existing infrastructure systems while still accommodating strategic investments in new infrastructure. The strong emphasis on upgrading and

renewal supports sound asset management practices and contributes to maintaining reliable service delivery while enabling the municipality to respond to future growth and development pressures.

3.4.3 Budget Scenario Outcome Analysis per Infrastructure and Non-Infrastructure Factors

This examination is pivotal in understanding how the budget scenario results are distributed and managed within these distinct realms of municipal development. By differentiating between infrastructure and non-infrastructure elements, it offers an overview of the budgetary allocations and priorities associated with both sectors. Figure 3-8 and Table 3-7 provide a visual representation of these capital expenditure allocations and their implications for both categories.

This analysis serves as a strategic lens, providing insights into the municipality's approach to balancing investments in physical structures, utilities, and other tangible assets against non-physical aspects such as policies, programs, and services. The ensuing exploration sheds light on the nuanced decision-making process that underlies the budget scenario, contributing to a holistic understanding of the municipality's development strategy and its impact on both physical and non-physical dimensions of community growth. Non-physical dimensions encompass intangible elements such as policies, programs, and services that contribute to community well-being. Municipalities allocate funds to develop and implement regulations, social services, and cultural initiatives, representing a strategic approach to balancing investments in tangible infrastructure with non-physical aspects. This includes directing resources toward educational programs, healthcare services, community engagement efforts, and technology infrastructure. This sheds light on the municipality's nuanced decision-making process, offering insights into how budgetary allocations impact both the physical structures and the intangible dimensions crucial for holistic community growth. Non-physical dimensions play a pivotal role in fostering a comprehensive understanding of the municipality's development strategy, emphasising its commitment to addressing both tangible and intangible facets of community well-being.

Figure 3-8: Budget Scenario Results per Infrastructure/ Non-Infrastructure Factors

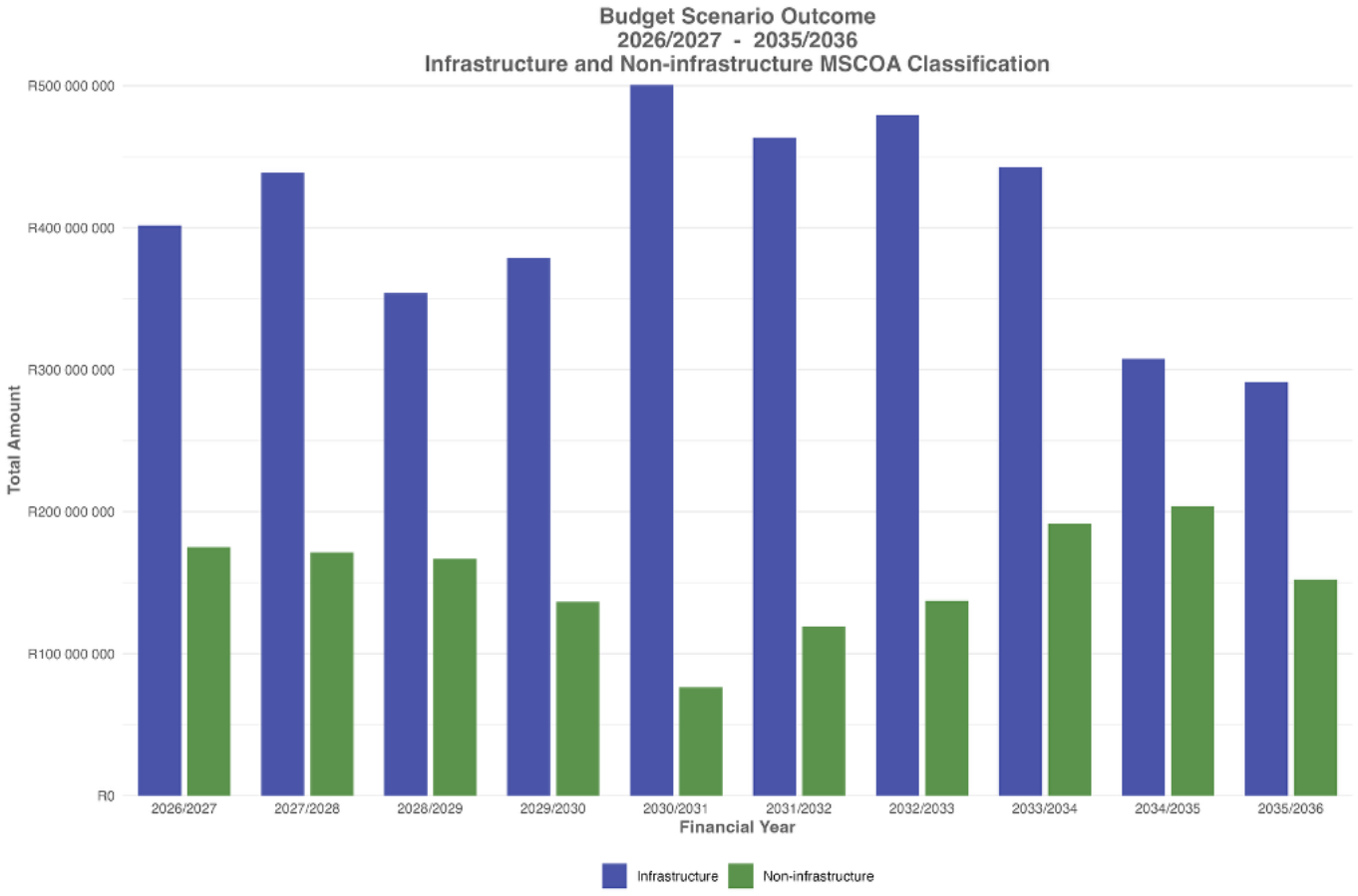


Table 3-7: Budget Scenario Results per Infrastructure/ Non-Infrastructure Factors

Non-infrastructure	Non-infrastructure Percentage	Total	Ratio (Infrastructure:Non-Infrastructure)
R 174 928 578	11.44%	R 576 301 851	1:0.44
R 171 213 722	11.19%	R 610 030 198	1:0.39
R 166 762 403	10.90%	R 520 771 404	1:0.47
R 136 689 271	8.94%	R 515 645 110	1:0.36
R 76 524 930	5.00%	R 577 216 006	1:0.15
R 118 965 006	7.78%	R 582 656 082	1:0.26
R 137 142 050	8.97%	R 616 467 666	1:0.29
R 191 539 083	12.52%	R 633 964 197	1:0.43
R 203 697 830	13.32%	R 511 401 507	1:0.66
R 152 095 000	9.94%	R 443 661 939	1:0.52
R 1 529 557 873	100.00%	R 5 588 115 960	1:0.38
27.37%	0.00%		100.00%

Financial Year	Infrastructure	Infrastructure Percentage
2026/2027	R 401 373 273	9.89%
2027/2028	R 438 816 476	10.81%
2028/2029	R 354 009 001	8.72%
2029/2030	R 378 955 839	9.34%
2030/2031	R 500 691 076	12.34%
2031/2032	R 463 691 076	11.43%
2032/2033	R 479 325 616	11.81%
2033/2034	R 442 425 114	10.90%
2034/2035	R 307 703 677	7.58%
2035/2036	R 291 566 939	7.18%
Total	R 4 058 558 087	100.00%
Percentage	72.63%	0.00%

The following observations can be noted from Figure 3-8 and Table 3-7:

The distribution between infrastructure and non-infrastructure expenditure provides insight into the extent to which the capital programme prioritises physical service delivery assets relative to institutional, operational, and supporting investments. The R5.59 billion capital expenditure programme demonstrates a strong concentration of resources within physical infrastructure systems, reflecting the municipality's focus on maintaining and expanding core service delivery networks. Key observations are noted below:

- Infrastructure investment represents the dominant component of the capital programme. Infrastructure assets account for R4.06 billion (72.63%) of total capital expenditure over the planning horizon. These investments include core service delivery systems such as electricity networks, water supply infrastructure, sanitation infrastructure, and road infrastructure. The magnitude of this allocation reflects the municipality's priority to maintain reliable infrastructure services while accommodating urban growth and increasing service demand.
- Non-infrastructure expenditure represents a smaller but important portion of the capital programme. Projects classified as non-infrastructure total R1.53 billion (27.37%) over the planning horizon. These investments typically include institutional assets, operational facilities, housing projects, machinery and equipment, information technology infrastructure, and other municipal assets that support service delivery capacity rather than forming part of the core engineering infrastructure networks.
- The overall ratio between infrastructure and non-infrastructure expenditure reflects a strong infrastructure focus. The capital programme demonstrates an overall ratio of approximately 1:0.38, indicating that for every rand invested in infrastructure, roughly 38 cents are allocated to supporting non-infrastructure assets. This pattern is consistent with municipalities prioritising physical service delivery infrastructure as the primary driver of capital investment.
- Annual ratios demonstrate variation across the planning horizon. The ratio of infrastructure to non-infrastructure expenditure ranges between approximately 1:0.15 and 1:0.66 over the 10-year period. Years such as 2030/31 show particularly strong infrastructure dominance due to the scheduling of major infrastructure projects, while later years such as 2034/35 show a relatively higher proportion of non-infrastructure expenditure as the overall capital programme tapers.
- Infrastructure investment remains relatively strong during the early and middle years of the programme. Annual infrastructure allocations remain above R354 million between 2026/27 and 2033/34, peaking at approximately R500.7 million in 2030/31. This pattern indicates sustained multi-

year investment in core service delivery infrastructure required to maintain network reliability and support municipal growth.

- Non-infrastructure investment shows greater variability over time. Allocations fluctuate between approximately R76.5 million and R203.7 million annually, reflecting the episodic nature of investments in operational facilities, institutional assets, and supporting equipment rather than the long-term construction cycles associated with engineering infrastructure.
- The strong infrastructure emphasis aligns with the municipality's service delivery responsibilities. Investments in electricity, roads, water supply, and sanitation infrastructure represent the essential backbone of municipal service provision and therefore constitute the majority of capital expenditure.

The infrastructure versus non-infrastructure distribution therefore demonstrates a capital programme that prioritises investment in core service delivery infrastructure while maintaining a smaller but necessary allocation for institutional and operational assets. The strong emphasis on infrastructure reflects the municipality's commitment to maintaining reliable service delivery systems while supporting long-term urban development and economic growth across the municipal area.

3.5 Concluding remarks

The Capital Expenditure Programme demonstrates strategic alignment between fiscal constraints and infrastructure priorities, fitting R5.59 billion (approximately 93%) of the R5.98 billion planned portfolio within the 10-year affordability envelope. The spatial distribution validates strong targeting, with 69.83% of capital expenditure concentrated in the Stellenbosch/Jamestown/De Zalze urban area and 73.28% allocated within Urban Nodes, reflecting alignment with the municipality's settlement hierarchy and Urban Edge strategy. The mSCOA asset type distribution appropriately emphasises core infrastructure investment, with Electrical Infrastructure (22.07%), Roads Infrastructure (19.31%), Water Supply Infrastructure (16.09%), Other Assets – primarily housing (12.70%), and Sanitation Infrastructure (12.85%) representing the dominant categories within the capital programme. However, comparatively small allocations to Stormwater Infrastructure (0.29%), Information and Communication Infrastructure (0.47%), and Heritage Assets (0.04%) suggest areas that may require strengthening in future capital planning cycles.

Several strategic considerations require continued monitoring. The beneficial area distribution demonstrates a pro-poor investment bias, with R2.81 billion (approximately 51.8%) of the programme benefiting areas classified as Poor compared with R2.47 billion (approximately 45.6%) in Non-Poor areas. However, ward-level disparities remain pronounced, with Ward 11 receiving R3.19 billion (57.06%) of total capital expenditure while several peripheral wards receive allocations below 1%, warranting periodic review to ensure alignment with population distribution and service delivery needs. Investment in new assets totals R1.67 billion (29.8%), exceeding the commonly referenced 10–20% industry benchmark, although the capital programme remains dominated by investment in existing assets through upgrading (56.2%) and renewal (14.0%). The infrastructure-to-non-infrastructure ratio of 72.63:27.37 reflects a strong emphasis on core service delivery infrastructure relative to institutional and operational assets.

The CEP's adaptive framework enables continuous refinement in response to evolving fiscal conditions and infrastructure priorities. The remaining difference between municipal demand and the resulting budget scenario highlights the importance of disciplined project prioritisation and sequencing.

Opportunities exist to strengthen the capital programme through alternative financing mechanisms, including development contributions, grant optimisation, and strategic partnerships that can accelerate the delivery of priority infrastructure. Strengthening demand management through rigorous project preparation, whole-of-life cost modelling, and disciplined commitment management will help protect fiscal space for high-priority investments. Regular review of both the Capital Expenditure Framework (CEF) and the Long-Term Financial Plan will ensure continued alignment between capital investment, spatial transformation objectives, service delivery equity, and long-term financial sustainability.

Phase 5

MTREF Report

4 MTREF Budget Scenario Results

4.1 Contextualisation

The Medium-Term Revenue and Expenditure Framework (MTREF) serves as a three-year rolling budgetary tool that guides municipal expenditure decisions within an affordability framework. As part of the Capital Expenditure Framework (CEF), the MTREF Budget Scenario Results provide a structured assessment of how capital projects align with municipal strategic objectives, financial capacity, and spatial planning imperatives.

This section presents the results of the budget scenario developed for the municipality's Capital Expenditure Programme (CEP) (refer to the previous report of the CEF), outlining the projected capital expenditure across financial years, municipal departments, asset types, and functional areas. The scenario reflects a data-driven approach to prioritising infrastructure projects, ensuring that capital allocation supports both immediate service delivery needs and long-term strategic goals.

It is important to recognise that the budget scenario is not static but rather a working model that evolves over time. Each year, as new financial data, planning priorities, and infrastructure needs emerge, adjustments will be made to optimise capital expenditure decisions. The CEF and MTREF are iterative processes, requiring continuous refinement to reflect changes in municipal priorities, funding availability, and regulatory frameworks.

4.2 MTREF Budget Scenario Results Analysis

4.2.1 MTREF Budget Scenario Results by Financial Year

This section presents the results of the MTREF budget scenario, analysing projected capital expenditure trends over the three-year planning horizon. Evaluating these results at a financial-year level provides insight into the anticipated trajectory of municipal expenditure, indicating whether expenditure is expected to increase, stabilise, or decline over time. It also assesses the financial sustainability of the scenario, ensuring alignment with the municipality's affordability envelope as outlined in the Long-Term Financial Model (LTFM). Additionally, given the evolving nature of municipal planning, the outer-year projections remain subject to adjustments as new priorities emerge, master planning processes are refined, and funding availability changes. Understanding these year-by-year trends establishes a foundation for the more detailed analyses that follow, including budget scenario results by department, asset type, and spatial distribution.

Figure 4-1: MTREF Budget Scenario Results by Financial Year

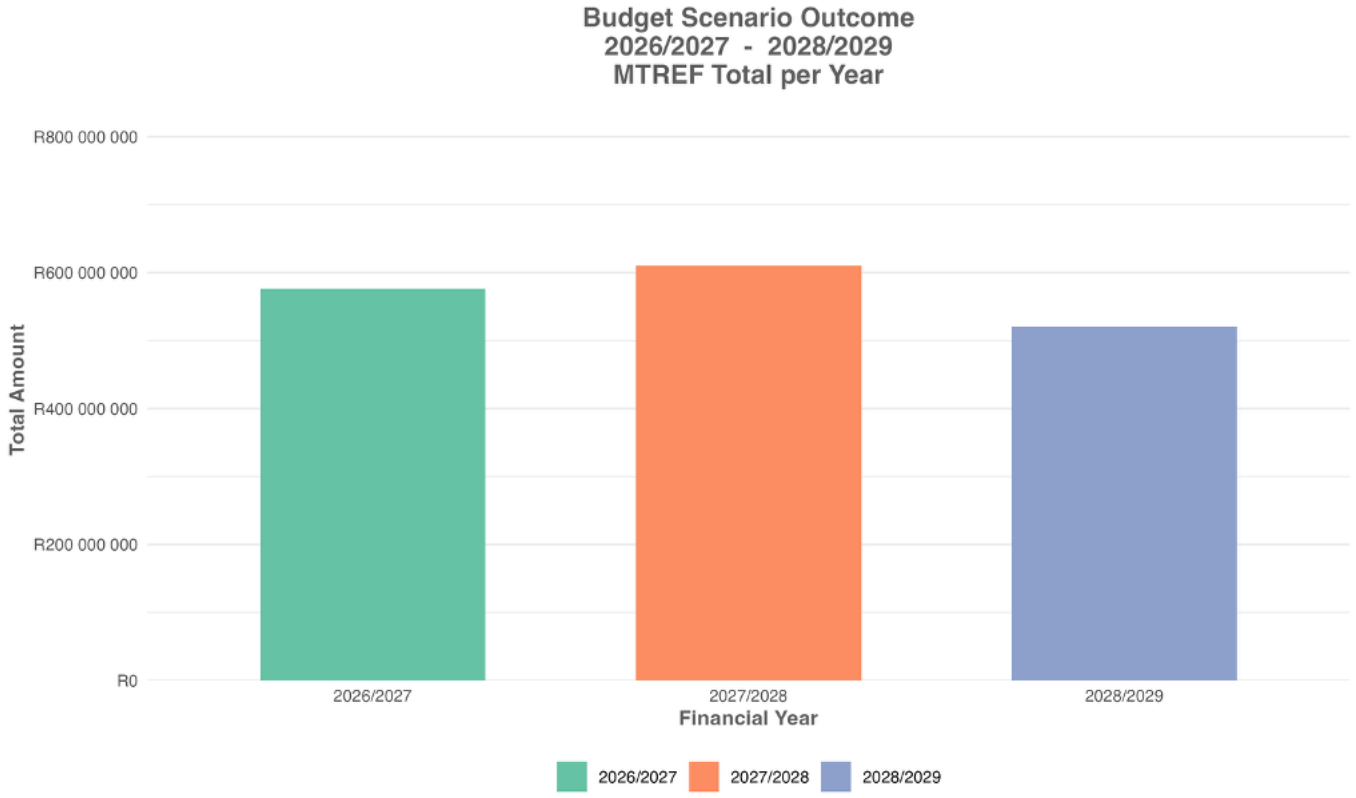


Table 4-1: MTREF Budget Scenario Results by Financial Year

Financial Year	Total	Percentage
2026/2027	R 576 301 851	33.76%
2027/2028	R 610 030 198.17	35.73%
2028/2029	R 520 771 403.62	30.51%
Total	R 1 707 103 452.79	100.00%

The following observations can be noted from Figure 4-1 and Table 4-1:

The MTREF budget scenario demonstrates a relatively balanced expenditure pattern across the three-year planning horizon, with R1.69 billion allocated to capital infrastructure. The distribution reveals R571.30 million (33.82%) in 2026/27, increasing to R605.03 million (35.82%) in 2027/28, before declining to R512.77 million (30.36%) in 2028/29. This pattern reflects the interaction between committed projects, affordability envelope constraints, and the strategic sequencing of infrastructure investments within the municipality's medium-term financial framework. Key observations are noted below:

- The MTREF demonstrates moderate mid-term concentration, with 2027/28 commanding the highest allocation at R605.03 million (35.82%). The initial allocation of R571.30 million (33.82%) in 2026/27 reflects the accommodation of committed projects and early-stage implementation of prioritised infrastructure investments. The subsequent increase in 2027/28 suggests the continuation and peak implementation of several multi-year capital projects before expenditure declines in 2028/29 to R512.77 million (30.36%), reflecting the tapering of certain projects toward completion.
- The distribution over time reflects alignment with LTFM-defined affordability constraints, balancing the need for immediate infrastructure investment with the preservation of medium-term fiscal sustainability. The relatively strong allocation in the first two years allows the municipality to advance

committed projects and implement high-priority infrastructure interventions, while the adjustment in the third year demonstrates prudent fiscal planning that maintains capital investment within projected revenue and expenditure limits.

- The slightly higher allocation in 2027/28 (35.82%) reflects the sequencing of infrastructure investments and the natural progression of multi-year capital projects. Many infrastructure programmes typically reach peak expenditure during the second year of implementation as procurement processes are completed and construction activities accelerate. The subsequent decline in 2028/29 (30.36%) reflects the anticipated completion of several projects and the phasing of new initiatives within the outer year of the MTREF.
- 2028/29 remains the most susceptible to adjustment as municipal priorities evolve and revenue projections are refined through the annual budget process. The current allocation of R512.77 million represents the planning estimate based on the Long-Term Financial Model and the prioritised project pipeline. External factors such as economic performance, national fiscal transfers, and municipal revenue trends may influence final allocations during future MTREF reviews.

The MTREF budget scenario therefore demonstrates a generally balanced expenditure pattern, with R571.30 million (33.82%) in 2026/27, increasing slightly to R605.03 million (35.82%) in 2027/28, before declining to R512.77 million (30.36%) in 2028/29. This distribution reflects the sequencing of multi-year capital projects, the accommodation of committed investments, and alignment with affordability constraints established through the LTFM. The pattern supports sustained infrastructure delivery while recognising that outer-year allocations remain subject to refinement as municipal priorities and fiscal conditions evolve.

4.2.2 MTREF Budget Scenario Results by Unit and Department

This section analyses the MTREF budget scenario results at the Unit and Department level, providing a breakdown of planned capital expenditure across the municipality's divisions. By examining the projected expenditure per unit, this analysis highlights how different departments are expected to spend capex over the MTREF period. The results reflect the municipality's strategic priorities and focus, offering insight into how expenditure is distributed across various functions.

As the municipality's understanding of capital expenditure needs evolves, these projections may be adjusted to accommodate emerging priorities, financial constraints, and policy shifts. Future updates to the Capital Expenditure Framework (CEF) may refine expenditure allocations based on updated assessments and planning directives.

Figure 4-2: MTREF Budget Scenario Results by Unit and Department

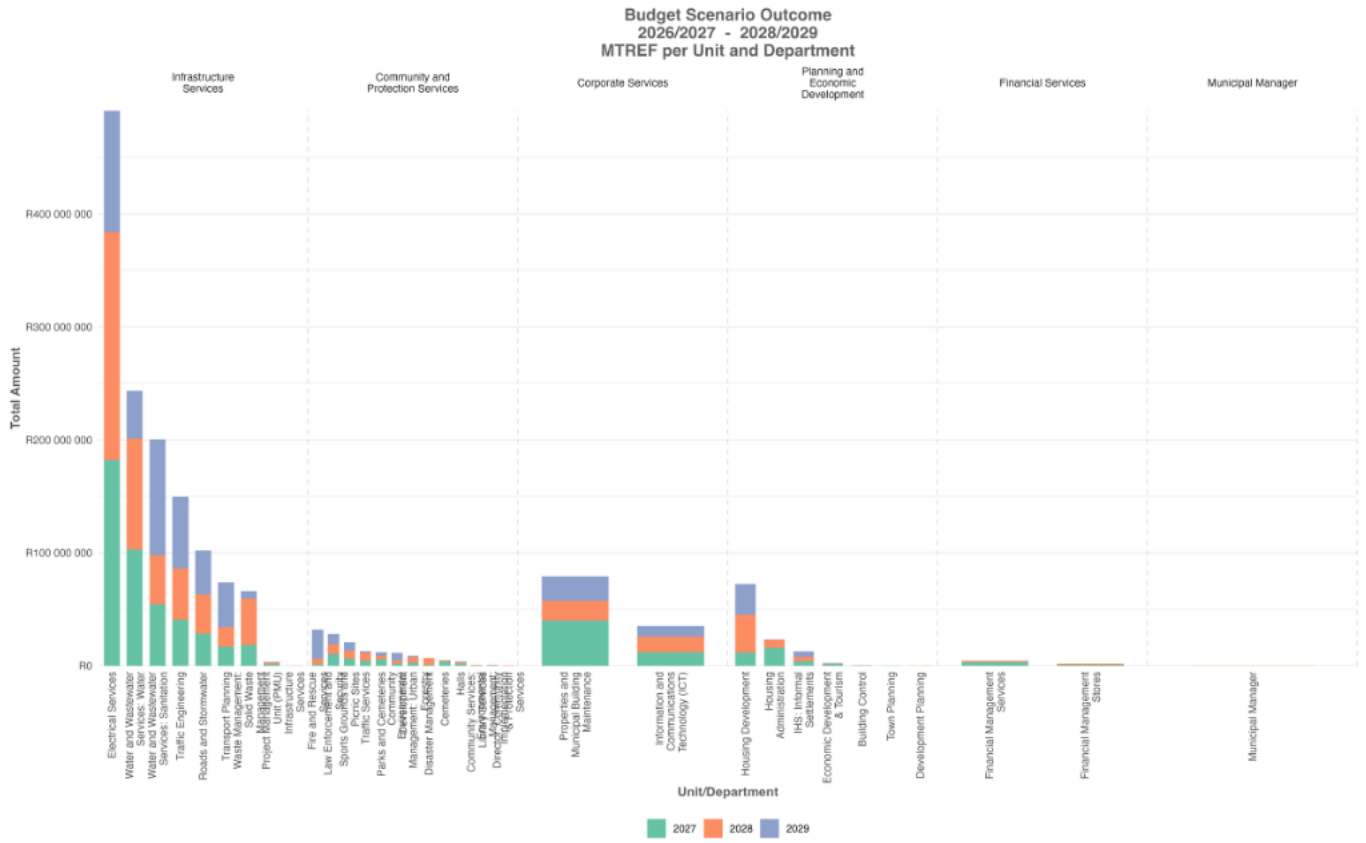


Table 4-2: MTREF Budget Scenario Results by Unit and Department

Unit and Department	2027	2028	2029	Total	Percentage	Total Number of Projects
Infrastructure Services	R 445 794 308	R 483 504 003	R 401 190 989.62	R 1 330 489 300.62	77.94%	154
- Electrical Services	R 181 890 364	R 201 930 909	R 107 472 511.62	R 491 293 784.62	28.78%	46
- Water and Wastewater Services: Water	R 103 076 130	R 98 200 000	R 42 000 000	R 243 276 130	14.25%	18
- Water and Wastewater Services: Sanitation	R 54 522 850	R 43 315 000	R 102 750 000	R 200 587 850	11.75%	18
- Traffic Engineering	R 40 900 000	R 45 393 007	R 63 350 000	R 149 643 007	8.77%	19
Community and Protection Services	R 40 521 782	R 47 512 826	R 55 937 675	R 143 972 283	8.43%	59
Corporate Services	R 52 100 000	R 31 150 000	R 31 180 000	R 114 430 000	6.70%	22
Planning and Economic Development	R 33 925 761	R 45 553 369.17	R 32 152 739	R 111 631 869.17	6.54%	25
- Roads and Stormwater	R 28 600 000	R 34 500 000	R 38 800 000	R 101 900 000	5.97%	22
- Properties and Municipal Building Maintenance	R 40 100 000	R 17 400 000	R 21 580 000	R 79 080 000	4.63%	16
- Transport Planning	R 16 968 482	R 17 310 522	R 39 523 478	R 73 802 482	4.32%	16

Unit and Department	2027	2028	2029	Total	Percentage	Total Number of Projects
- Housing Development	R 11 774 348	R 33 670 869.17	R 26 946 739	R 72 391 956.17	4.24%	10
- Waste Management: Solid Waste Management	R 18 391 917	R 41 250 000	R 6 550 000	R 66 191 917	3.88%	10
- Information and Communications Technology (ICT)	R 12 000 000	R 13 750 000	R 9 600 000	R 35 350 000	2.07%	6
- Fire and Rescue Services	R 1 500 000	R 4 750 000	R 25 826 675	R 32 076 675	1.88%	5
- Law Enforcement and Security	R 10 369 565	R 8 700 000	R 9 200 000	R 28 269 565	1.66%	8
- Housing Administration	R 16 083 913	R 6 880 000	R 190 000	R 23 153 913	1.36%	6
- Sports Grounds and Picnic Sites	R 6 600 000	R 6 850 000	R 7 450 000	R 20 900 000	1.22%	8
- Traffic Services	R 4 350 000	R 7 200 000	R 1 500 000	R 13 050 000	0.76%	4
- IHS: Informal Settlements	R 4 050 000	R 4 050 000	R 4 551 000	R 12 651 000	0.74%	4
- Parks and Cemeteries	R 5 634 826	R 3 139 130	R 3 200 000	R 11 973 956	0.70%	7
- Community Development	R 2 223 913	R 2 668 696	R 6 570 000	R 11 462 609	0.67%	3
- Environmental Management: Urban Forestry	R 2 700 000	R 5 000 000	R 1 000 000	R 8 700 000	0.51%	5
- Disaster Management	R 1 000 000	R 6 000 000	R 0	R 7 000 000	0.41%	2
Financial Services	R 3 900 000	R 2 250 000	R 250 000	R 6 400 000	0.37%	5
- Cemeteries	R 4 043 478	R 1 000 000	R 0	R 5 043 478	0.30%	2
- Financial Management Services	R 2 900 000	R 1 250 000	R 250 000	R 4 400 000	0.26%	4
- Halls	R 1 700 000	R 1 250 000	R 750 000	R 3 700 000	0.22%	3
- Project Management Unit (PMU)	R 1 379 565	R 1 489 565	R 630 000	R 3 499 130	0.20%	4
- Economic Development & Tourism	R 1 692 500	R 617 500	R 85 000	R 2 395 000	0.14%	2
- Financial Management Stores	R 1 000 000	R 1 000 000	R 0	R 2 000 000	0.12%	1
- Community Services: Library Services	R 200 000	R 555 000	R 41 000	R 796 000	0.05%	7
- Environmental Management: Implementation	R 200 000	R 0	R 400 000	R 600 000	0.04%	4
- Building Control	R 150 000	R 150 000	R 180 000	R 480 000	0.03%	1
- Director: Community & Protection Services	R 0	R 400 000	R 0	R 400 000	0.02%	1
- Town Planning	R 95 000	R 100 000	R 110 000	R 305 000	0.02%	1
- Infrastructure Services	R 65 000	R 115 000	R 115 000	R 295 000	0.02%	1

Unit and Department	2027	2028	2029	Total	Percentage	Total Number of Projects
- Development Planning	R 80 000	R 85 000	R 90 000	R 255 000	0.01%	1
Municipal Manager	R 60 000	R 60 000	R 60 000	R 180 000	0.01%	1
- Municipal Manager	R 60 000	R 60 000	R 60 000	R 180 000	0.01%	1
Total	R 576 301 851	R 610 030 198.17	R 520 771 403.62	R 1 707 103 452.79	100%	266
Percentage	33.76%	35.73%	30.51%	100%		

The following observations can be noted from Figure 4-2 and Table 4-2:

The unit and department budget distribution demonstrates pronounced infrastructure dominance, with R1.31 billion (77.70%) allocated to Infrastructure Services across 153 projects within the MTREF period. The leading service delivery departments-Electrical Services (29.09%), Water and Wastewater Services: Water (14.40%), Water and Wastewater Services: Sanitation (11.88%), and Traffic Engineering (8.86%)-collectively command 64.23% of the MTREF, validating the municipality's strategic prioritisation of core service delivery infrastructure during the three-year planning horizon. Key observations are noted below:

- Infrastructure Services commands the largest share of the MTREF, receiving R1.31 billion (77.70%, 153 projects). Electrical Services leads with R491.29 million (29.09%, 46 projects), reflecting continued investment in electricity network stability, grid expansion, and distribution upgrades required to support residential growth and economic activity. Water infrastructure receives R243.28 million (14.40%, 18 projects), supporting distribution networks, reservoir capacity, and supply reliability. Sanitation infrastructure follows with R200.59 million (11.88%, 18 projects), addressing wastewater treatment capacity and reticulation upgrades. The strong concentration within these core services confirms the municipality's focus on maintaining essential infrastructure systems.
- Transport and mobility infrastructure remains a significant component of the MTREF. Traffic Engineering receives R149.64 million (8.86%, 19 projects) while Roads and Stormwater infrastructure receives R83.90 million (4.97%, 21 projects). Together these transport-related functions represent 13.83% of the MTREF, reinforcing the municipality's focus on improving urban mobility, maintaining road infrastructure, and supporting accessibility within key growth areas.
- Substantial departmental variation highlights broader municipal investment priorities beyond engineering infrastructure. Community and Protection Services receives R143.97 million (8.52%, 59 projects) reflecting investments in waste management, fire and rescue services, law enforcement, and community facilities. These projects contribute toward community safety, environmental management, and the provision of social infrastructure supporting quality of life across the municipality.
- Corporate Services and Planning and Economic Development receive moderate allocations supporting institutional and spatial development functions. Corporate Services receives R114.43 million (6.77%, 22 projects), primarily directed toward municipal property maintenance, operational buildings, and information technology systems. Planning and Economic Development receives R111.63 million (6.61%, 25 projects), with significant allocations to Housing Development (4.29%) and Transport Planning (4.37%), reflecting investments in spatial planning capacity and housing-related infrastructure supporting urban development.
- Several departments receive smaller allocations reflecting more specialised infrastructure programmes. Waste Management receives R66.19 million (3.92%), ICT receives R35.35 million (2.09%), Fire and Rescue Services receives R32.08 million (1.90%), and Law Enforcement receives

R28.27 million (1.67%). These investments contribute toward strengthening municipal operational capacity and service delivery systems.

- Administrative departments receive minimal capital allocations. Financial Services receives R6.40 million (0.38%, 5 projects) while the Municipal Manager portfolio receives R180 000 (0.01%), reflecting the largely operational nature of these functions where capital investment requirements remain limited.
- The strong concentration within Infrastructure Services reflects the municipality's core service delivery mandate. While Infrastructure Services accounts for 77.70% of the MTREF, supporting departments such as Community and Protection Services (8.52%), Corporate Services (6.77%), and Planning and Economic Development (6.61%) collectively represent 21.90% of the programme, demonstrating complementary investment in social infrastructure, institutional systems, and planning capacity.

The unit and department distribution therefore demonstrates a clear emphasis on engineering and service delivery infrastructure, with Electrical, Water, Sanitation, and Transport-related departments representing the majority of capital investment within the MTREF. While this concentration supports reliable service delivery and infrastructure capacity expansion, the presence of supporting investments in housing, community infrastructure, and institutional systems indicates a broader approach that balances core engineering programmes with complementary investments supporting spatial development and municipal operations.

4.2.3 MTREF Budget Scenario Results by Asset Type per Action

This section presents the MTREF budget scenario results categorised by asset type, using the Municipal Standard Chart of Accounts (mSCOA) asset type classification. This classification provides a standardised framework for categorising municipal infrastructure expenditure, ensuring consistency in financial reporting and alignment with regulatory requirements. Asset types include categories such as roads, water and sanitation, electricity, public facilities, and other infrastructure components that support service delivery.

Analysing planned capital expenditure by mSCOA asset type offers insight into how resources are allocated across different infrastructure sectors. It also helps in understanding whether expenditure is focused on new infrastructure development, asset renewal, or maintenance, reflecting the municipality’s strategic priorities. The results provide a comparative view of planned spending patterns, highlighting shifts in expenditure focus over the MTREF period.

As municipal priorities evolve and master planning processes are refined, these projections may be adjusted in future iterations of the Capital Expenditure Framework (CEF).

Figure 4-3: MTREF Budget Scenario Results by Asset Type per Action

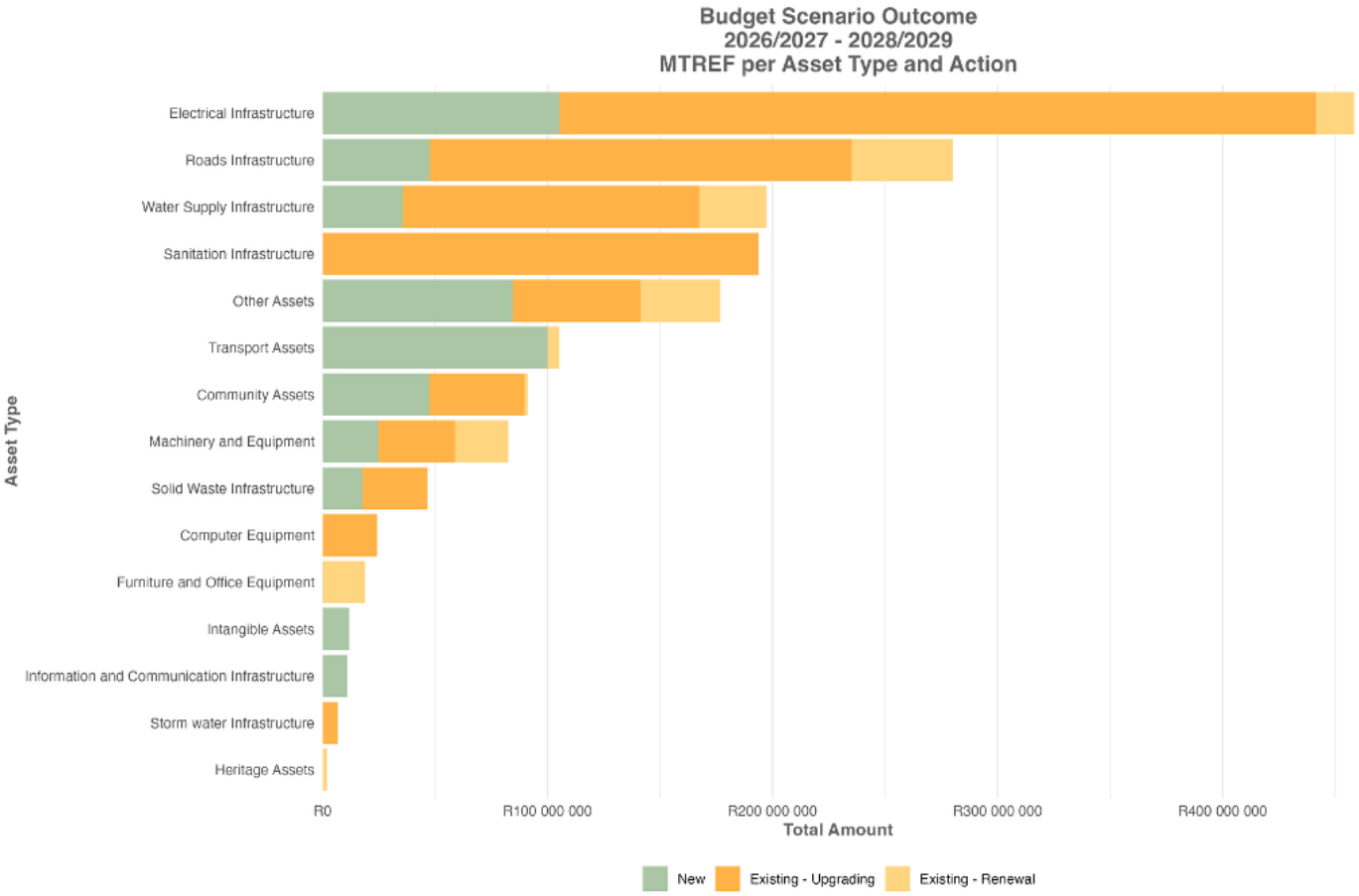


Table 4-3: MTREF Budget Scenario Results by Asset Type per Action

Asset Type	New	Existing - Upgrading	Existing - Renewal	Other	Total MTREF	Percentage
Electrical Infrastructure	R 105 308 418	R 336 188 951.02	R 17 015 300	R 0	R 458 512 669.02	26.86%
Roads Infrastructure	R 47 698 047	R 187 443 007	R 45 000 000	R 0	R 280 141 054	16.41%
Water Supply Infrastructure	R 35 724 628	R 131 640 632	R 30 000 000	R 0	R 197 365 260	11.56%
Sanitation Infrastructure	R 0	R 193 737 850	R 0	R 0	R 193 737 850	11.35%
Other Assets	R 84 576 956.17	R 56 943 913	R 35 200 000	R 0	R 176 720 869.17	10.35%
Transport Assets	R 100 150 000	R 0	R 5 000 000	R 0	R 105 150 000	6.16%
Community Assets	R 47 494 109	R 42 232 609	R 1 500 000	R 0	R 91 226 718	5.34%
Machinery and Equipment	R 24 769 565	R 34 229 831.09	R 23 554 667.50	R 0	R 82 554 063.59	4.84%
Solid Waste Infrastructure	R 17 841 917	R 28 800 000	R 0	R 0	R 46 641 917	2.73%
Computer Equipment	R 0	R 24 350 000	R 0	R 0	R 24 350 000	1.43%
Furniture and Office Equipment	R 431 000	R 0	R 18 467 617.01	R 0	R 18 898 617.01	1.11%
Intangible Assets	R 11 854 435	R 0	R 0	R 0	R 11 854 435	0.69%
Information and Communication Infrastructure	R 11 000 000	R 0	R 0	R 0	R 11 000 000	0.64%
Storm water Infrastructure	R 0	R 6 800 000	R 0	R 0	R 6 800 000	0.40%
Heritage Assets	R 0	R 0	R 2 150 000	R 0	R 2 150 000	0.13%
Total	R 486 849 075.17	R 1 042 366 793.11	R 177 887 584.51	R 0	R 1 707 103 452.79	100%
Percentage	28.52%	61.06%	10.42%	0%	100%	

The following observations can be noted from Figure 4-3 and Table 4-3:

The asset type and action distribution indicates that R486.85 million (28.82%) is allocated to new assets, R1.04 billion (61.71%) to upgrading, and R159.89 million (9.47%) to renewal across the R1.69 billion MTREF capital programme. This distribution demonstrates a continued emphasis on enhancing existing infrastructure systems while still accommodating targeted investment in new infrastructure required to support service delivery expansion and urban development. Sector-specific variations reveal distinct infrastructure investment priorities across electrical networks, roads, water supply, sanitation, and supporting municipal assets. Key observations are noted below:

- The MTREF capital programme demonstrates a strong emphasis on upgrading existing infrastructure. Upgrading accounts for 61.71% of total expenditure, reflecting the municipality's focus on strengthening infrastructure capacity, improving service reliability, and extending the operational lifespan of existing assets. New infrastructure represents 28.82% of the programme, while renewal accounts for 9.47%, indicating a continued but comparatively smaller emphasis on replacing ageing infrastructure components.
- Electrical Infrastructure commands the largest allocation within the MTREF, receiving R458.51 million (27.15%) of the capital programme. The majority of this investment is directed toward upgrading existing electrical networks (R336.19 million), with additional allocations for new infrastructure (R105.31 million) and renewal (R17.02 million). This distribution reflects significant investment in strengthening the electrical distribution network to support energy demand, improve network stability, and enhance system resilience.
- Roads Infrastructure represents the second-largest asset category, receiving R262.14 million (15.52%) across the planning horizon. This allocation is distributed across upgrading (R187.44 million), new construction (R47.70 million), and renewal (R27.00 million). The balanced distribution reflects continued investment in maintaining road infrastructure while accommodating targeted network expansion and rehabilitation.
- Water Supply Infrastructure receives R197.37 million (11.68%), comprising R131.64 million for upgrading, R35.72 million for new infrastructure, and R30.00 million for renewal. This distribution demonstrates a combination of distribution network upgrades, system expansion, and replacement of ageing water infrastructure components to maintain reliable water supply.
- Sanitation Infrastructure receives R193.74 million (11.47%), with the entire allocation directed toward upgrading existing wastewater infrastructure systems. The absence of new sanitation infrastructure or renewal allocations indicates a focus on expanding and improving the capacity of existing wastewater treatment and reticulation networks.
- Other Assets account for R176.72 million (10.46%), including housing development and operational municipal buildings. This category reflects investments supporting social infrastructure programmes and municipal operational facilities required to support service delivery.
- Transport Assets receive R105.15 million (6.23%), primarily directed toward new transport infrastructure development (R100.15 million) with a smaller allocation for renewal. Community Assets receive R91.23 million (5.40%), supporting recreational facilities and community infrastructure that contribute toward broader social development objectives.
- Supporting municipal assets represent smaller portions of the capital programme. Machinery and Equipment accounts for R82.55 million (4.89%), Solid Waste Infrastructure R46.64 million (2.76%), Computer Equipment R24.35 million (1.44%), and Furniture and Office Equipment R18.90 million (1.12%). These allocations support municipal operational capacity rather than forming part of core engineering infrastructure systems.

- Several infrastructure categories receive relatively small allocations, including Information and Communication Infrastructure (0.65%), Stormwater Infrastructure (0.40%), and Heritage Assets (0.13%). While these investments remain important for digital infrastructure development, environmental resilience, and heritage preservation, their limited scale suggests potential areas for strengthened investment in future capital planning cycles.
- The action distribution highlights a continued preference for enhancing existing infrastructure systems. With 61.71% of MTREF expenditure directed toward upgrading, the capital programme prioritises improving the performance and capacity of existing networks. Although renewal represents 9.47% of the programme, this proportion remains below commonly referenced industry benchmarks for mature infrastructure systems, indicating the need for continued monitoring of asset condition assessments and long-term replacement planning.

The MTREF asset distribution therefore demonstrates R486.85 million (28.82%) allocated to new infrastructure, R1.04 billion (61.71%) to upgrading existing assets, and R159.89 million (9.47%) to renewal. Electrical, roads, water supply, and sanitation infrastructure dominate investment priorities, reflecting the municipality's focus on strengthening core service delivery systems. While the strong emphasis on upgrading supports infrastructure reliability and operational efficiency, the relatively modest renewal allocation suggests the importance of continued monitoring of infrastructure lifecycle planning to ensure sustainable long-term asset management.

4.2.4 MTREF Budget Scenario Results by Asset Type per Functional Area

This section provides a detailed analysis of the MTREF budget scenario results by mSCOA asset type within each Functional Area (FA) of the municipality. Functional Areas represent geographically or operationally distinct zones within the municipality that guide infrastructure planning and service delivery. By integrating the mSCOA asset type classification with Functional Areas, this analysis offers a spatially contextualised view of planned capital expenditure, highlighting how financial resources are distributed across different regions and infrastructure categories.

This approach allows the municipality to assess how different asset types contribute to development within specific Functional Areas, ensuring that expenditure aligns with service delivery priorities and spatial transformation objectives. It provides a structured method to evaluate whether infrastructure spending is balanced across key urban, peri-urban, and rural zones, reinforcing a targeted approach to capital planning.

As infrastructure demands evolve and municipal strategies are refined, these expenditure projections may be adjusted to reflect changing priorities, master planning updates, and financial considerations.

Figure 4-4: MTREF Budget Scenario Results by Asset type per Urban Edge

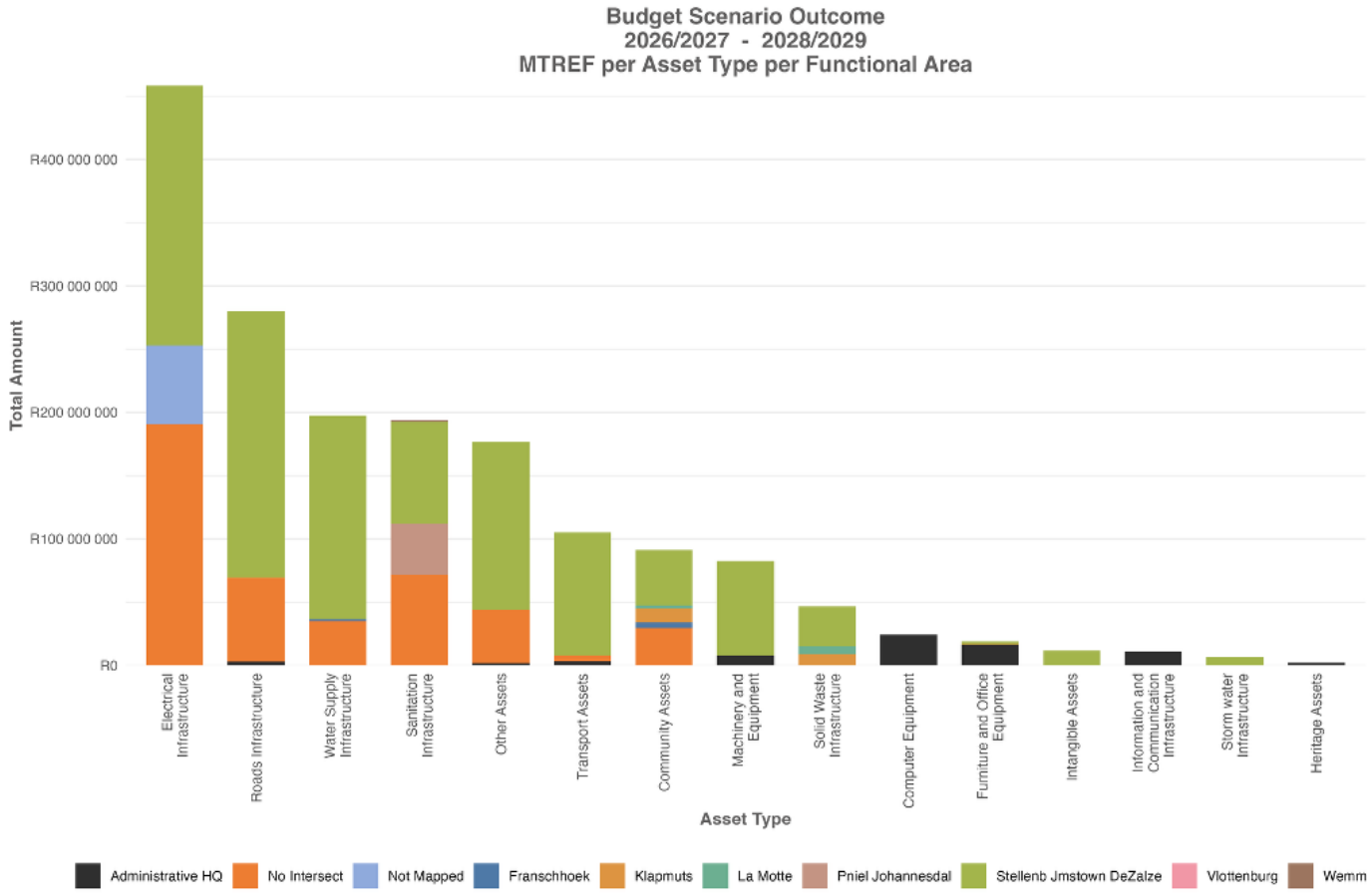
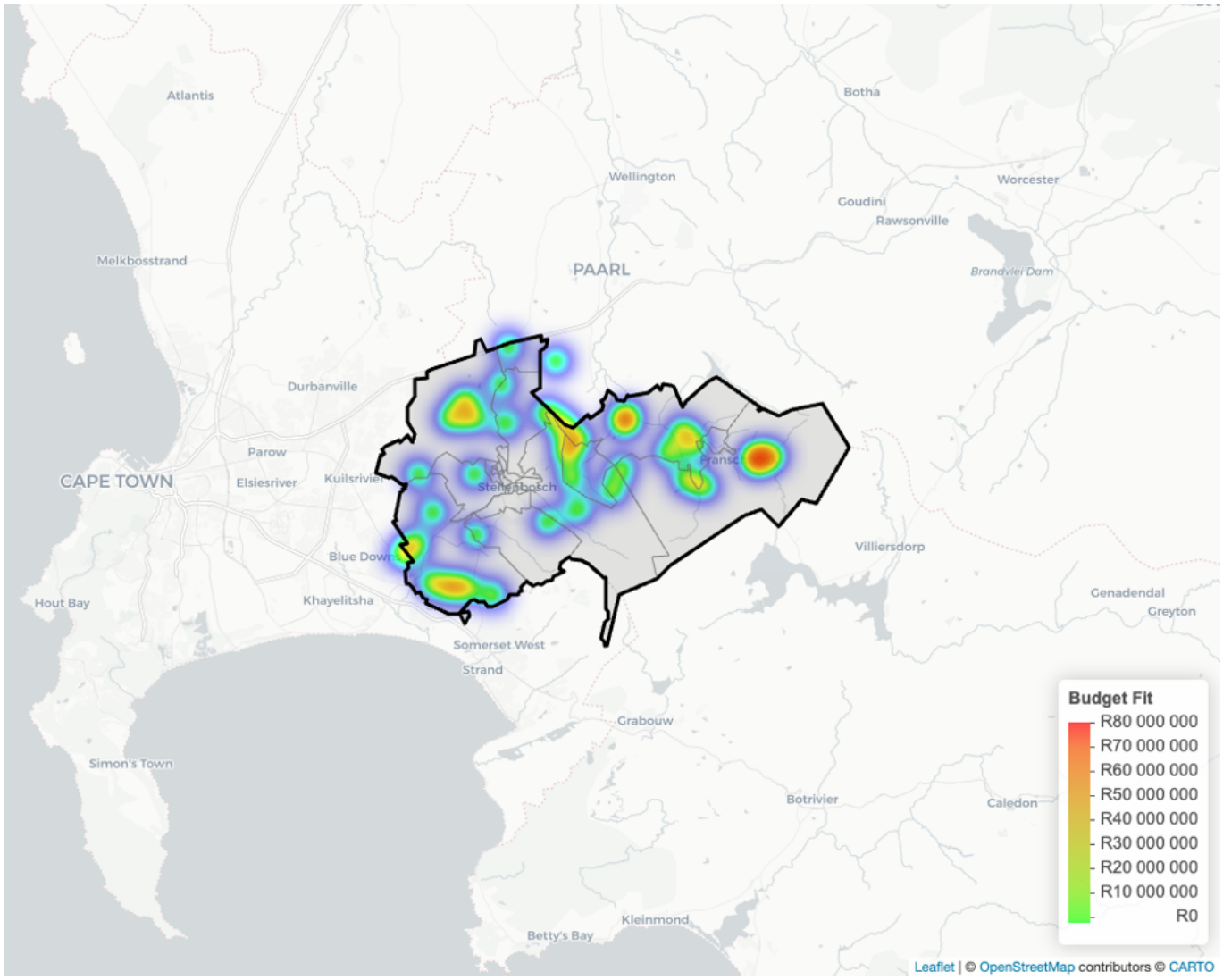


Table 4-4: MTREF Budget Scenario Results by Asset type per Urban Edge

Franschhoek	Klapmuts	La Motte	Stellenb Jmstown DeZalze	Pniel Johannesdal	Vlottenburg	Wemmersho ek	Administrati ve HQ	No Intersect	Not Mapped	MTREF Total	Percentage
R 4 500 000	R 11 100 000	R 2 300 000	R 43 806 565	R 0	R 0	R 0	R 0	R 29 520 153	R 0	R 91 226 718	5.34%
R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 24 350 000	R 0	R 0	R 24 350 000	1.43%
R 0	R 0	R 0	R 205 612 269	R 0	R 0	R 0	R 0	R 190 400 400	R 62 500 000	R 458 512 669	26.86%
R 0	R 0	R 0	R 2 188 617	R 0	R 0	R 0	R 16 170 000	R 540 000	R 0	R 18 898 617	1.11%
R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 2 150 000	R 0	R 0	R 2 150 000	0.13%
R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 11 000 000	R 0	R 0	R 11 000 000	0.64%
R 0	R 0	R 0	R 11 854 435	R 0	R 0	R 0	R 0	R 0	R 0	R 11 854 435	0.69%
R 0	R 0	R 0	R 74 554 064	R 0	R 0	R 0	R 8 000 000	R 0	R 0	R 82 554 064	4.84%
R 0	R 0	R 0	R 132 742 608	R 0	R 0	R 0	R 2 000 000	R 41 978 261	R 0	R 176 720 869	10.35%
R 0	R 1 000 000	R 0	R 210 441 054	R 0	R 0	R 0	R 3 000 000	R 65 700 000	R 0	R 280 141 054	16.41%
R 0	R 0	R 0	R 80 415 000	R 40 500 000	R 50 000	R 1 000 000	R 0	R 71 772 850	R 0	R 193 737 850	11.35%
R 0	R 9 141 917	R 6 000 000	R 31 500 000	R 0	R 0	R 0	R 0	R 0	R 0	R 46 641 917	2.73%
R 0	R 0	R 0	R 6 800 000	R 0	R 0	R 0	R 0	R 0	R 0	R 6 800 000	0.40%
R 0	R 0	R 0	R 97 150 000	R 0	R 0	R 0	R 3 500 000	R 4 500 000	R 0	R 105 150 000	6.16%
R 1 739 130	R 0	R 0	R 160 640 632	R 0	R 0	R 0	R 0	R 34 985 498	R 0	R 197 365 260	11.56%
R 6 239 130	R 21 241 917	R 8 300 000	R 1 057 705 244	R 40 500 000	R 50 000	R 1 000 000	R 70 170 000	R 439 397 162	R 62 500 000	R 1 707 103 453	100.00%
0.37%	1.24%	0.49%	61.96%	2.37%	0.00%	0.06%	4.11%	25.74%	3.66%	100.00%	

Asset Type	Community Assets	Computer Equipment	Electrical Infrastructure	Furniture and Office	Heritage Assets	Information and	Intangible Assets	Machinery and	Other Assets	Roads Infrastructure	Sanitation Infrastructure	Solid Waste Infrastructure	Storm water Infrastructure	Transport Assets	Water Supply Infrastructure	Total	Percentage

Figure 4-5: MTREF Budget Scenario Results by Location



N

Disclaimer: The information on this map was derived from various sources. Care was taken to use material of the map. Novus3 cannot accept any responsibility for any errors or omissions which may occur. Criticism and/or suggestions expressed or implied, accompanying this product. However, notification of any errors will be appreciated.

Stellenbosch Local Municipality
Capital Expenditure Implementation Framework
MTREF Budget Scenario Outcome

NOVUS 3

The following observations can be noted from Figure 4-4 and

Table 4-4:

The asset type and spatial distribution reveals that R1.04 billion (61.55%) of the MTREF capital programme is concentrated within the Stellenbosch/Jamestown/De Zalze urban area, demonstrating continued prioritisation of the municipality's primary settlement node and economic centre. However, a substantial portion of the programme-R439.40 million (26.01%)-is classified as "No Intersect", indicating that a significant share of projects remains spatially unassigned or represents network-level infrastructure serving the broader municipal area. Key observations are noted below:

- Stellenbosch/Jamestown/De Zalze represents the dominant spatial focus of MTREF capital investment, receiving R1.04 billion (61.55%) of the programme. The asset composition reflects a diverse infrastructure portfolio including Electrical Infrastructure (R205.61 million), Roads Infrastructure (R192.44 million), Water Supply Infrastructure (R160.64 million), Other Assets (R132.74 million), and Transport Assets (R97.15 million). This distribution reflects comprehensive infrastructure investment supporting the municipality's principal urban node, aligning with spatial development strategies that prioritise infrastructure consolidation within established settlement areas.
- The "No Intersect" category accounts for R439.40 million (26.01%) of the MTREF programme, representing projects that either operate across multiple geographic areas or lack precise spatial intersection within available spatial datasets. Major asset categories within this group include Electrical Infrastructure (R190.40 million), Sanitation Infrastructure (R71.77 million), Roads Infrastructure (R65.70 million), Community Assets (R29.52 million), and Water Supply Infrastructure (R34.99 million). The scale of this category suggests that many projects represent municipality-wide infrastructure upgrades or network-level interventions.
- Administrative Headquarters accounts for R70.17 million (4.15%) of the MTREF programme, primarily associated with institutional and operational infrastructure such as Computer Equipment (R24.35 million), Furniture and Office Equipment (R16.17 million), Information and Communication Infrastructure (R11.00 million), and Machinery and Equipment (R8.00 million). These investments support municipal administrative capacity and operational efficiency rather than direct service delivery infrastructure.
- A smaller portion of the programme remains spatially undefined, with R62.50 million (3.70%) classified as "Not Mapped." This allocation consists entirely of Electrical Infrastructure projects where spatial coordinates or final project locations have not yet been captured within the spatial dataset.
- Secondary settlements receive comparatively modest allocations during the MTREF period. Pniel Johannesdal receives R40.50 million (2.40%), primarily associated with sanitation infrastructure improvements. Klapmuts receives R21.24 million (1.26%), largely directed toward Solid Waste Infrastructure (R9.14 million) and Community Assets (R11.10 million). La Motte receives R8.30 million (0.49%), primarily within solid waste infrastructure, while Franschhoek receives R6.24 million (0.37%). Wemmershoek and Vlottenburg receive minimal allocations of R1.00 million (0.06%) and R50 000 respectively, reflecting small-scale infrastructure interventions.
- The distribution across asset categories reinforces the municipality's focus on core infrastructure systems. Electrical Infrastructure remains the largest category at 27.15%, followed by Roads Infrastructure (15.52%), Water Supply Infrastructure (11.68%), Sanitation Infrastructure (11.47%), and Other Assets (10.46%). These categories collectively represent the majority of MTREF expenditure and highlight the municipality's focus on strengthening core engineering infrastructure networks.

The MTREF spatial distribution therefore demonstrates strong prioritisation of the Stellenbosch/Jamestown/De Zalze urban core, where 61.55% of capital investment is concentrated,

reinforcing the municipality's settlement hierarchy and infrastructure consolidation strategy. At the same time, the substantial 26.01% "No Intersect" allocation highlights the importance of strengthening spatial data capture and project geolocation in future capital planning cycles. Improved spatial referencing would enhance the municipality's ability to fully align infrastructure investment with spatial planning objectives and support more precise monitoring of geographic investment patterns.

4.2.5 MTREF Budget Scenario Outcome by Asset Type and Priority Development Area

This section presents the MTREF budget scenario results categorised by mSCOA asset type within Priority Development Areas (PDAs). Priority Development Areas are identified in the municipality's Spatial Development Framework (SDF) as key locations for targeted infrastructure expenditure to drive spatial transformation, improve service delivery, and support sustainable urban growth. By analysing the planned capital expenditure within these designated areas, the municipality ensures that infrastructure expenditure aligns with long-term spatial planning objectives and contributes to equitable development.

The results provide a structured view of how different asset types are prioritised within PDAs, offering insights into whether planned expenditure supports strategic infrastructure interventions, addresses service backlogs, and enhances connectivity and accessibility in key development zones. This analysis also enables the municipality to evaluate whether planned expenditure patterns align with the SDF's spatial vision, ensuring that infrastructure spending is directed toward areas with the highest impact on urban integration and economic development.

Given the evolving nature of spatial planning, expenditure projections within PDAs may be refined over time to accommodate changing priorities, updated master planning inputs, and financial considerations.

Figure 4-6: MTREF Budget Scenario Outcome by Asset Type and Priority Development Area

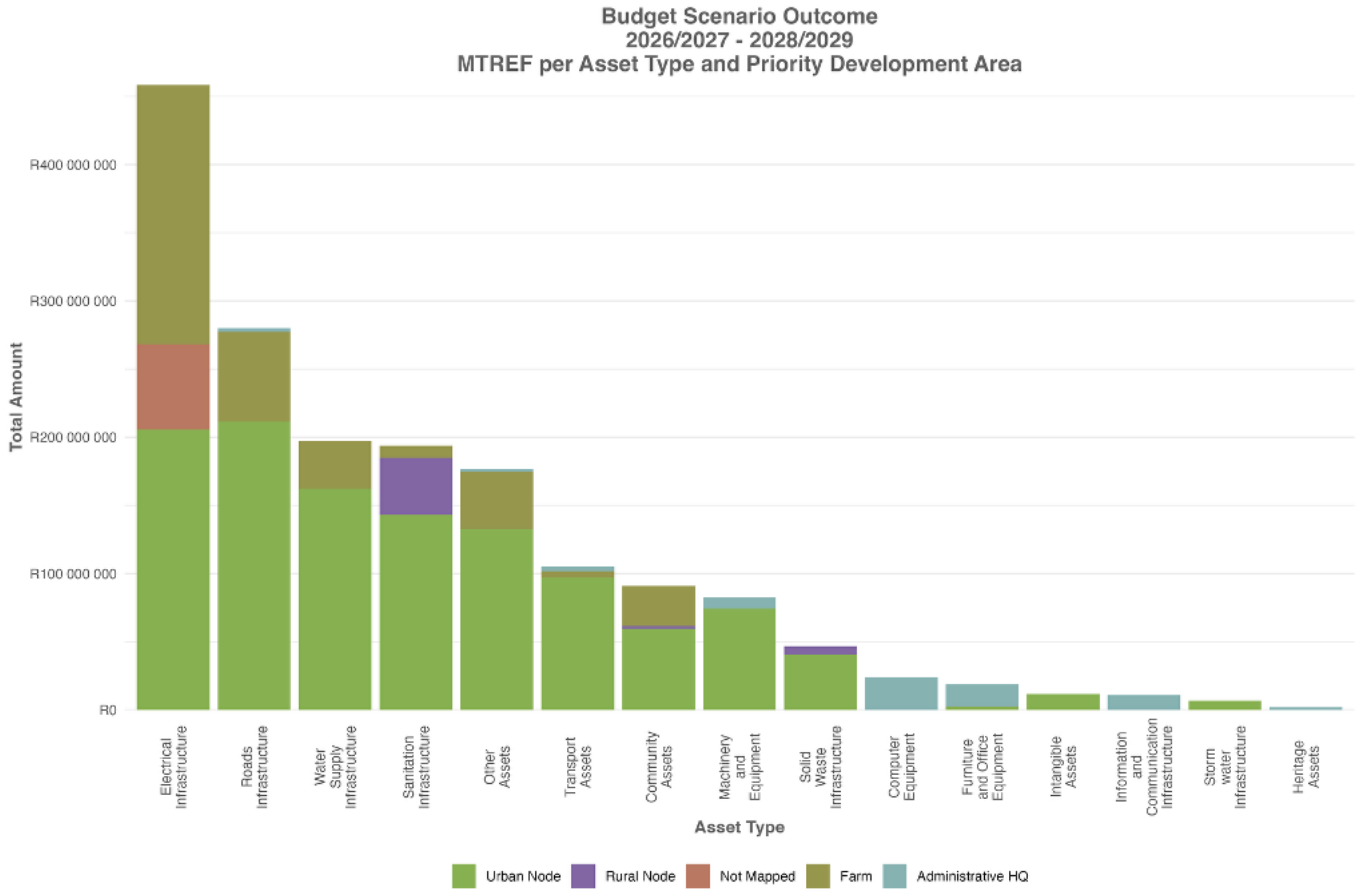


Table 4-5: MTREF Budget Scenario Outcome by Asset Type and Priority Development Area

	Urban Node	Rural Node	Not Mapped	Farm	Administrative HQ	MTREF Total	Percentage
Electrical Infrastructure	R 0	R 62 500 000	R 0	R 0	R 0	R 458 512 669	26.86%
Roads Infrastructure	R 3 000 000	R 0	R 0	R 0	R 3 000 000	R 280 141 054	16.41%
Water Supply Infrastructure	R 0	R 0	R 0	R 0	R 0	R 197 365 260	11.56%
Sanitation Infrastructure	R 0	R 0	R 0	R 0	R 0	R 193 737 850	11.35%
Other Assets	R 2 000 000	R 0	R 0	R 0	R 2 000 000	R 176 720 869	10.35%
Transport Assets	R 3 500 000	R 0	R 0	R 0	R 3 500 000	R 105 150 000	6.16%
Community Assets	R 0	R 0	R 0	R 0	R 0	R 91 226 718	5.34%
Machinery and Equipment	R 8 000 000	R 0	R 0	R 0	R 8 000 000	R 82 554 064	4.84%
Solid Waste Infrastructure	R 0	R 0	R 0	R 0	R 0	R 46 641 917	2.73%
Computer Equipment	R 24 350 000	R 0	R 0	R 0	R 24 350 000	R 24 350 000	1.43%
Furniture and Office Equipment	R 16 170 000	R 0	R 0	R 0	R 16 170 000	R 18 898 617	1.11%
Intangible Assets	R 0	R 0	R 0	R 0	R 0	R 11 854 435	0.69%
Information and Communication Infrastructure	R 11 000 000	R 0	R 0	R 0	R 11 000 000	R 11 000 000	0.64%
Storm water Infrastructure	R 0	R 0	R 0	R 0	R 0	R 6 800 000	0.40%
Heritage Assets	R 2 150 000	R 0	R 0	R 0	R 2 150 000	R 2 150 000	0.13%
	R 70 170 000	R 62 500 000	R 0	R 0	R 70 170 000	R 1 707 103 453	100.00%
	4.11%	3.66%	0.00%	0.00%	4.11%	100.00%	

Asset Type	Farm	Rural Node	Urban Node
Electrical Infrastructure	R 190 400 400	R 0	R 205 612 269
Roads Infrastructure	R 65 700 000	R 0	R 211 441 054
Water Supply Infrastructure	R 34 985 498	R 0	R 162 379 762
Sanitation Infrastructure	R 9 000 000	R 41 550 000	R 143 187 850
Other Assets	R 41 978 261	R 0	R 132 742 608
Transport Assets	R 4 500 000	R 0	R 97 150 000
Community Assets	R 29 520 153	R 2 300 000	R 59 406 565
Machinery and Equipment	R 0	R 0	R 74 554 064
Solid Waste Infrastructure	R 0	R 6 000 000	R 40 641 917
Computer Equipment	R 0	R 0	R 0
Furniture and Office Equipment	R 540 000	R 0	R 2 188 617
Intangible Assets	R 0	R 0	R 11 854 435
Information and Communication Infrastructure	R 0	R 0	R 0
Storm water Infrastructure	R 0	R 0	R 6 800 000
Heritage Assets	R 0	R 0	R 0
Total	R 376 624 312	R 49 850 000	R 1 147 959 141
Percentage	22.06%	2.92%	67.25%

The following observations can be noted from Figure 4-6 and Table 4-5:

The asset type and Priority Development Area (PDA) distribution demonstrate that R1.13 billion (66.90%) of the MTREF capital programme is allocated to Urban Nodes, while R376.62 million (22.30%) is directed toward Farm areas. Together these two spatial categories account for 89.20% of the total MTREF allocation, confirming strong spatial concentration of infrastructure investment within the municipality's primary development areas and economic landscape. Key observations are noted below:

- Urban Nodes command the dominant share of MTREF investment, receiving R1.13 billion (66.90%) of the programme. The asset composition within Urban Nodes reflects substantial investment across core engineering infrastructure systems including Electrical Infrastructure (R205.61 million), Roads Infrastructure (R193.44 million), Water Supply Infrastructure (R162.38 million), and Sanitation Infrastructure (R143.19 million). Additional allocations include Transport Assets (R97.15 million), Machinery and Equipment (R74.55 million), and Community Assets (R59.41 million). This broad asset distribution confirms that the majority of infrastructure investment supports the municipality's primary urban settlements and aligns with spatial strategies promoting compact urban development and infrastructure consolidation.
- Farm areas represent the second-largest spatial investment category, receiving R376.62 million (22.30%) over the MTREF period. The asset distribution within this category includes Electrical

Infrastructure (R190.40 million), Roads Infrastructure (R65.70 million), Other Assets (R41.98 million), Community Assets (R29.52 million), and Water Supply Infrastructure (R34.99 million). These investments support infrastructure servicing agricultural activities, wine estate developments, and tourism-related infrastructure across the municipality's rural economic landscape.

- Rural Nodes receive a comparatively small allocation of R49.85 million (2.95%), primarily associated with Sanitation Infrastructure (R41.55 million) and Solid Waste Infrastructure (R6.00 million). The relatively modest allocation reflects limited infrastructure expansion within smaller rural settlements, consistent with spatial planning strategies that seek to limit costly infrastructure extension into dispersed areas while focusing investment within established settlement nodes.
- Administrative Headquarters accounts for R70.17 million (4.15%) of the MTREF capital programme, supporting institutional and operational infrastructure. Major asset categories within this allocation include Computer Equipment (R24.35 million), Furniture and Office Equipment (R16.17 million), Information and Communication Infrastructure (R11.00 million), and Machinery and Equipment (R8.00 million). These investments strengthen municipal operational capacity and administrative systems.
- A portion of the programme remains spatially undefined, with R62.50 million (3.70%) classified as "Not Mapped." This category consists entirely of Electrical Infrastructure projects, indicating that some network-level or preliminary projects have not yet been assigned precise spatial coordinates within the planning dataset.
- The distribution across asset types continues to emphasise core infrastructure investment. Electrical Infrastructure dominates at R458.51 million (27.15%), followed by Roads Infrastructure (15.52%), Water Supply Infrastructure (11.68%), Sanitation Infrastructure (11.47%), and Other Assets (10.46%). These five categories collectively represent the majority of MTREF capital expenditure, reflecting the municipality's focus on strengthening core service delivery infrastructure systems.
- Several infrastructure categories receive comparatively modest allocations, including Solid Waste Infrastructure (2.76%), Computer Equipment (1.44%), Furniture and Office Equipment (1.12%), Information and Communication Infrastructure (0.65%), Stormwater Infrastructure (0.40%), and Heritage Assets (0.13%). These limited allocations suggest potential areas for strengthened investment in future planning cycles, particularly with regard to environmental resilience, digital infrastructure, and heritage asset management.

The MTREF PDA distribution therefore demonstrates strong spatial alignment with the municipality's settlement hierarchy, with Urban Nodes receiving 66.90% of investment, followed by Farm areas at 22.30%, and Rural Nodes at 2.95%. This distribution confirms a clear emphasis on strengthening infrastructure within established urban areas while supporting the municipality's agricultural economy. The relatively limited allocation to dispersed rural settlements reinforces the municipality's spatial transformation objectives aimed at promoting compact development, infrastructure efficiency, and sustainable service delivery.

4.2.6 MTREF Budget Scenario Outcome compared to historic MTREF Trend

To assess how the current MTREF budget scenario results align with past expenditure patterns, this section compares the scenario outcomes with historic MTREF trends based on previous Original Budget (ORGB) submissions to National Treasury. By analysing past capital expenditure trends, the municipality can identify patterns, shifts in priorities, and potential deviations from previous planning assumptions.

Comparing the current scenario results with historic trends provides insights into whether planned expenditure aligns with long-term municipal objectives, remains within expected affordability constraints,

and reflects consistent strategic priorities. This analysis also helps to evaluate the municipality's ability to sustain infrastructure planned expenditure levels over time, ensuring that financial planning remains realistic, adaptable, and responsive to evolving development needs.

Furthermore, this comparison may highlight whether certain infrastructure categories or spatial priorities have seen increasing or decreasing emphasis over successive budget cycles. Such insights can inform future iterations of the Capital Expenditure Framework (CEF), ensuring that expenditure remains strategically focused and aligned with both municipal goals and regulatory requirements.

Figure 4-7: MTREF Budget Scenario Outcome compared to historic MTREF Trend

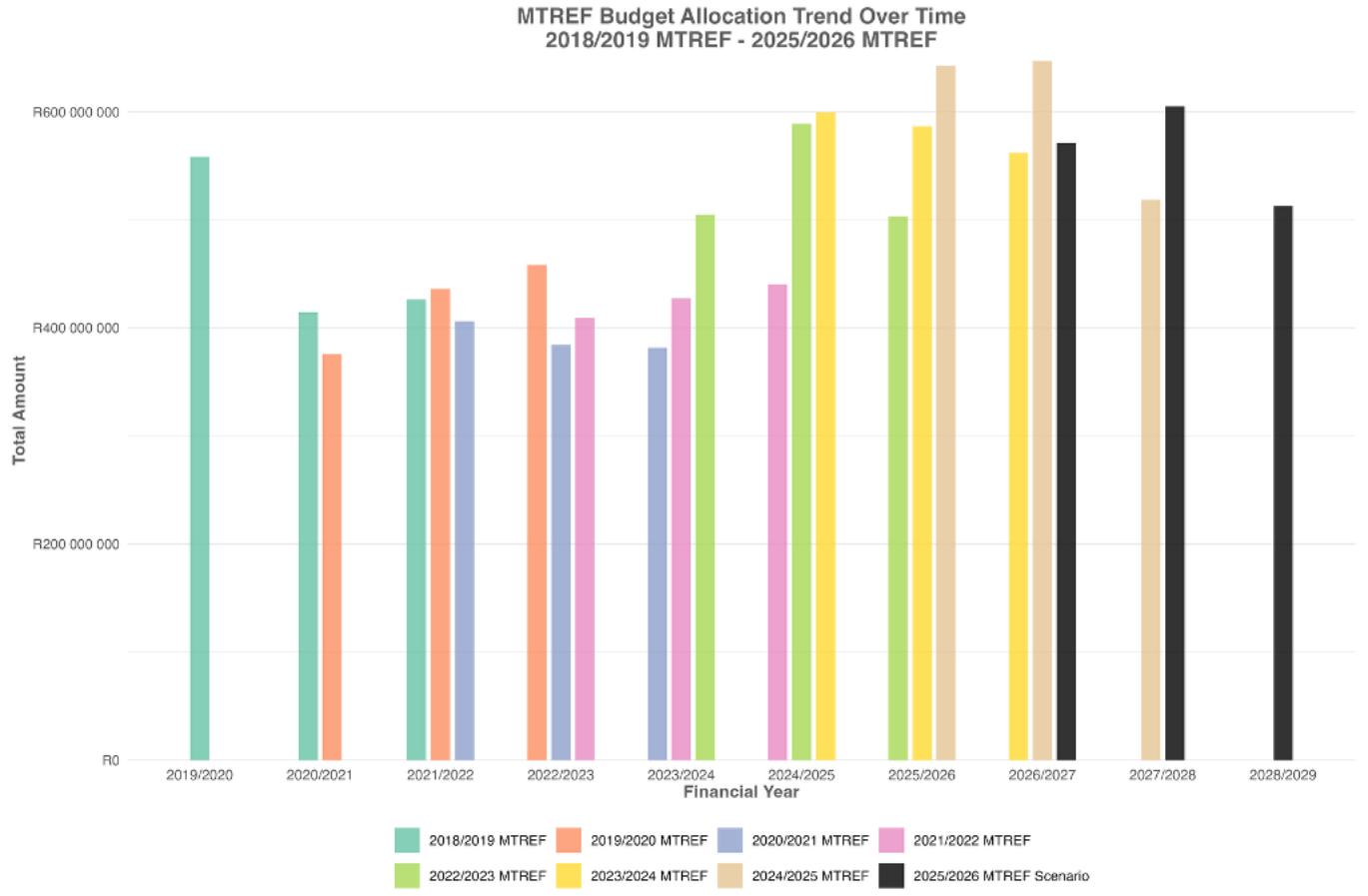


Table 4-6: MTREF Budget Scenario Outcome compared to historic MTREF Trend

Financial Year	2018/2019 MTREF	2019/2020 MTREF	2020/2021 MTREF	2021/2022 MTREF	2022/2023 MTREF	2023/2024 MTREF	2024/2025 MTREF	2026/2027 MTREF	2025/2026 MTREF Scenario
2018/2019									
2019/2020	R 558 276 528								
2020/2021	R 414 612 759	R 375 750 311							
2021/2022	R 426 337 700	R 436 267 624	R 406 053 915						
2022/2023		R 458 119 392	R 384 460 268	R 409 273 204					
2023/2024			R 381 494 643	R 427 269 405	R 504 799 865				
2024/2025				R 440 003 435	R 589 095 464	R 599 345 303			
2025/2026					R 503 055 975	R 586 441 524	R 642 490 175		
2026/2027						R 562 080 145	R 647 191 931		R 571 301 851
2027/2028							R 518 727 985		R 605 030 198

Financial Year	2018/2019 MTREF	2019/2020 MTREF	2020/2021 MTREF	2021/2022 MTREF	2022/2023 MTREF	2023/2024 MTREF	2024/2025 MTREF	2026/2027 MTREF	2025/2026 MTREF Scenario
2028/2029									R 512 771 404
Total	R 1 399 226 987	R 1 270 137 327	R 1 172 008 826	R 1 276 546 044	R 1 596 951 304	R 1 747 866 972	R 1 808 410 091		R 1 689 103 453

The following observations can be noted from Figure 4-7 and Table 4-6:

The historical MTREF trend demonstrates capital expenditure growth from R1.27 billion (2019/20) to R1.81 billion (2024/25), representing an increase of approximately 42.4% over six budget cycles. The new MTREF scenario totals R1.69 billion, reflecting a moderate reduction of approximately 6.6% compared with the most recent MTREF total, and indicating closer alignment with the affordability parameters established through the Long-Term Financial Model (LTFM). The revised scenario also reflects a relatively balanced distribution across the three-year planning horizon rather than pronounced front-loading. Key observations are noted below:

- Historical MTREF totals demonstrate overall growth over time, increasing from R1.27 billion in the 2019/20 MTREF cycle to R1.81 billion in the 2024/25 MTREF cycle. This expansion occurred despite noticeable fluctuations between planning cycles. For example, the MTREF total declined from R1.27 billion to R1.17 billion between the 2019/20 and 2020/21 cycles, before recovering to R1.60 billion in the 2022/23 MTREF and continuing to increase to R1.75 billion (2023/24) and R1.81 billion (2024/25). These variations reflect changing economic conditions, adjustments to grant funding allocations, and periodic reprioritisation of municipal infrastructure programmes.
- The new MTREF scenario totals R1.69 billion, representing a moderate decrease relative to the most recent MTREF cycle. This reduction reflects the application of the affordability envelope derived from the LTFM and indicates a shift toward more controlled and financially sustainable capital programming. While the scenario remains broadly comparable to recent historical investment levels, it demonstrates a deliberate effort to ensure that capital expenditure remains aligned with long-term fiscal capacity.
- Annual allocations within the new MTREF scenario demonstrate a balanced expenditure profile. Capital allocations amount to R571.30 million in 2026/27, R605.03 million in 2027/28, and R512.77 million in 2028/29, producing a relatively even distribution across the three-year planning horizon. This balanced allocation contrasts with earlier MTREF patterns where Year-1 allocations frequently dominated the three-year envelope. The more even distribution supports improved project scheduling and reduces implementation pressure on the first year of the capital programme.
- The gradual expansion of MTREF totals over successive cycles reflects the municipality's continued investment in infrastructure development. Increasing capital allocations over time have supported infrastructure expansion, improved service delivery capacity, and maintenance of existing infrastructure networks. The moderation observed in the new scenario suggests a transition toward more disciplined capital planning while maintaining the municipality's infrastructure investment trajectory.
- Maintaining sustainable capital investment levels requires careful consideration of operational affordability. Each capital investment introduces ongoing operational and maintenance obligations that must be accommodated within the municipal operating budget. The R1.69 billion MTREF scenario remains broadly consistent with recent historical capital investment levels, suggesting that the municipality can sustain infrastructure investment without imposing excessive long-term fiscal pressure.

- The historical variation between MTREF cycles highlights the importance of adaptive planning processes. External factors such as macroeconomic conditions, national fiscal transfers, and evolving infrastructure priorities can significantly influence capital investment levels. Continuous monitoring of capital expenditure performance, together with regular updates to the LTFM and Capital Expenditure Framework (CEF), will therefore remain essential to ensure that infrastructure investment remains aligned with municipal financial sustainability.

The historical MTREF analysis therefore demonstrates steady long-term growth in capital investment, increasing from R1.27 billion in the 2019/20 MTREF cycle to R1.81 billion in the 2024/25 cycle, with the new R1.69 billion MTREF scenario reflecting moderate adjustment aligned with fiscal affordability constraints. The balanced distribution across the three-year planning horizon supports improved implementation stability and reinforces the municipality's commitment to sustainable, long-term infrastructure development.

4.3 Concluding remarks

The MTREF budget scenario demonstrates strategic capital programming totalling R1.93 billion across 2026/27-2028/29, representing moderate 6.6% growth compared to the most recent historical MTREF, validating alignment with the Long-Term Financial Model (LTFM) affordability parameters. The temporal distribution shows a balanced allocation across the three-year period, with R664.98 million (34.50%) in 2026/27, R645.35 million (33.48%) in 2027/28, and R617.25 million (32.02%) in 2028/29, reflecting stable capital programming rather than pronounced front-loading. Infrastructure Services dominance (83.56%, R1.61 billion) with Electrical (31.58%), Sanitation (15.50%), and Water (13.69%) collectively commanding 60.77% validates strong prioritisation of essential service delivery infrastructure.

The mSCOA action distribution demonstrates a strong emphasis on upgrading existing assets (65.16%), whilst new infrastructure accounts for 25.62% and renewal represents 9.22% of the MTREF. This pattern reflects a strategic focus on strengthening existing infrastructure capacity, although the renewal proportion remains below the 15-25% industry benchmark, suggesting the need to monitor long-term asset replacement planning. Spatial analyses demonstrate strong concentration within priority development areas, with Urban Nodes commanding 73.81% of investment, followed by Farm areas (20.52%) and Rural Nodes (3.66%), confirming alignment with the municipality's settlement hierarchy and compact development strategy.

The MTREF asset distribution demonstrates continued prioritisation of core engineering infrastructure, with Electrical Infrastructure (28.48%), Roads Infrastructure (17.41%), Sanitation Infrastructure (15.64%), and Water Supply Infrastructure (11.22%) dominating capital expenditure. However, relatively small allocations remain within Stormwater Infrastructure (0.40%), ICT Infrastructure (0.16%), and Heritage Assets (0.11%), suggesting opportunities to strengthen investment in climate resilience, digital infrastructure, and specialised municipal assets in future planning cycles.

The historical comparison confirms continued growth in capital investment from R1.27 billion in the 2019/20 MTREF to R1.81 billion in the 2024/25 MTREF, with the new R1.93 billion MTREF scenario representing moderate and financially sustainable expansion. The balanced distribution across the three-year planning horizon indicates improved capital programming stability compared with historical fluctuations between MTREF cycles.

The MTREF's adaptive framework enables continuous refinement; however, several strategic considerations remain important for future capital planning:

- Monitoring the 9.22% renewal allocation against asset condition assessments to ensure adequate long-term infrastructure replacement;
- Strengthening investment in stormwater management, digital infrastructure, and climate-resilient systems;
- Maintaining balanced infrastructure investment alongside social and institutional infrastructure programmes; and
- Continuously refining spatial data and project preparation to ensure precise alignment between capital investment and spatial development priorities.

The MTREF, therefore, represents credible three-year capital programming balancing infrastructure delivery priorities with fiscal sustainability. The structured prioritisation framework, LTFM alignment, and strong spatial targeting demonstrate a maturing municipal capital planning system. Continued monitoring and refinement will ensure that capital investment supports Stellenbosch's spatial transformation objectives, infrastructure resilience, and long-term sustainable development outcomes.

Annexure

Annexure 1 10 Year Capital Expenditure Programme

Unit	Department	Project Name	Project Score	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
Community and Protection Services	Cemeteries	Calcatta Memorial Park	21	R3,043,478	R0	R0	R20,000,000	R10,000,000	R10,000,000	R70,000	R40,000	R40,000	R40,000	R43,233,478
Community and Protection Services	Cemeteries	Vehicle Fleet: Cemeteries	24	R1,000,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,000,000
Community and Protection Services	Community Development	Upgrading: Early Childhood Development Centres on Municipal Land	11	R2,173,913	R2,608,696	R6,500,000	R0	R0	R0	R0	R2,500,000	R3,000,000	R7,000,000	R23,782,609
Community and Protection Services	Community Development	Social Relief Distress Vehicle	11	R0	R0	R0	R0	R0	R0	R0	R0	R500,000	R0	R500,000
Community and Protection Services	Community Development	Furniture, Tools & Equipment: Comm Development	18	R50,000	R60,000	R70,000	R0	R0	R0	R0	R50,000	R60,000	R70,000	R360,000
Community and Protection Services	Community Services: Library Services	Upgrade Stellenbosch Library	26	R0	R0	R0	R0	R0	R0	R0	R4,339,483	R4,339,483	R0	R8,678,966
Community and Protection Services	Community Services: Library Services	Library Books	29	R200,000	R210,000	R21,000	R210,000	R210,000	R220,000	R1,867,540	R1,867,540	R0	R0	R4,806,080
Community and Protection Services	Community Services: Library Services	Vehicles	24	R0	R300,000	R0	R0	R0	R0	R0	R300,000	R0	R0	R600,000
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Idas Valley	18	R0	R0	R0	R0	R0	R0	R0	R30,000	R530,000	R0	R560,000
Community and Protection Services	Community Services: Library Services	Upgrading: Cloetesville Library	22	R0	R0	R0	R0	R0	R0	R0	R450,000	R0	R0	R450,000
Community and Protection Services	Community Services: Library Services	Furniture, Tools & Equipment: Pniel Library	22	R0	R35,000	R20,000	R0	R0	R0	R0	R35,000	R20,000	R0	R110,000
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Kayamandi	22	R0	R10,000	R0	R0	R0	R0	R0	R10,000	R0	R0	R20,000
Community and Protection Services	Director: Community & Protection Services	Furniture, Tools & Equipment : Protection Services	26	R0	R400,000	R0	R0	R0	R0	R0	R400,000	R0	R0	R800,000
Community and Protection Services	Disaster Management	Vehicle fleet: Disaster Management	23	R0	R5,000,000	R0	R0	R0	R0	R0	R5,000,000	R0	R1,000,000	R11,000,000
Community and Protection Services	Disaster Management	Re tarring of the Stellenbosch fire station drill yard	30	R1,000,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,000,000
Community and Protection Services	Environmental Management: Implementation	Specialized Equipment: Workshop	24	R0	R0	R0	R0	R0	R0	R0	R3,000,000	R0	R0	R3,000,000
Community and Protection Services	Environmental Management: Implementation	Vehicle Fleet: Workshop	24	R0	R0	R0	R0	R0	R0	R0	R1,200,000	R0	R0	R1,200,000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Environmental Management	22	R200,000	R0	R250,000	R0	R0	R0	R0	R200,000	R0	R250,000	R900,000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Air and Noise Control	22	R0	R0	R150,000	R0	R0	R0	R0	R150,000	R0	R200,000	R500,000
Community and Protection Services	Environmental Management: Urban Forestry	Furniture, Tools & Equipment: Urban Forestry	22	R0	R2,000,000	R1,000,000	R0	R0	R0	R0	R2,000,000	R1,000,000	R2,000,000	R8,000,000
Community and Protection Services	Environmental Management: Urban Forestry	Specialized equipment: Urban Forestry	28	R0	R2,500,000	R0	R0	R0	R2,500,000	R0	R0	R0	R2,000,000	R7,000,000
Community and Protection Services	Environmental Management: Urban Forestry	Fencing :Urban Forestry	19	R1,500,000	R0	R0	R0	R0	R0	R0	R1,500,000	R0	R0	R3,000,000
Community and Protection Services	Environmental Management: Urban Forestry	Vehicle Fleet : Urban Foestry	19	R1,200,000	R0	R0	R0	R0	R0	R0	R1,200,000	R0	R0	R2,400,000
Community and Protection Services	Environmental Management: Urban Forestry	Design and implement electronic Urban Forestry management tool	32	R0	R500,000	R0	R0	R0	R500,000	R0	R0	R0	R400,000	R1,400,000
Community and Protection Services	Fire and Rescue Services	Fire Station - Jamestown	13	R0	R3,650,000	R20,826,675	R0	R0	R0	R0	R0	R0	R0	R24,476,675
Community and Protection Services	Fire and Rescue Services	Specialized Vehicles: Fire	29	R0	R0	R3,000,000	R0	R0	R3,000,000	R0	R5,000,000	R0	R10,000,000	R21,000,000
Community and Protection Services	Fire and Rescue Services	Rescue equipment	23	R1,000,000	R0	R1,000,000	R0	R0	R1,000,000	R0	R1,000,000	R0	R0	R4,000,000
Community and Protection Services	Fire and Rescue Services	Furniture, Tools & Equipment: Fire	22	R500,000	R100,000	R1,000,000	R0	R0	R0	R0	R500,000	R100,000	R1,000,000	R3,200,000
Community and Protection Services	Fire and Rescue Services	Vehicle fleet: Fire Services	29	R0	R1,000,000	R0	R0	R0	R1,000,000	R0	R1,000,000	R0	R0	R3,000,000
Community and Protection Services	Halls	Upgrading of Halls	23	R1,000,000	R500,000	R500,000	R1,500,000	R0	R500,000	R0	R600,000	R0	R0	R4,600,000
Community and Protection Services	Halls	Vehicle Fleet: Halls	24	R500,000	R500,000	R0	R700,000	R900,000	R0	R0	R0	R0	R0	R2,600,000
Community and Protection Services	Halls	Furniture, Tools & Equipment: Halls	8	R200,000	R250,000	R250,000	R0	R0	R0	R0	R200,000	R250,000	R250,000	R1,400,000
Community and Protection Services	Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	28	R2,500,000	R2,500,000	R3,000,000	R3,000,000	R3,000,000	R5,000,000	R3,000,000	R3,000,000	R5,000,000	R3,000,000	R33,000,000
Community and Protection Services	Law Enforcement and Security	Vehicle Fleet: Law Enforcement	24	R3,000,000	R3,000,000	R3,000,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R26,500,000
Community and Protection Services	Law Enforcement and Security	Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings	28	R2,000,000	R1,500,000	R1,500,000	R1,000,000	R900,000	R850,000	R800,000	R750,000	R700,000	R650,000	R10,650,000
Community and Protection Services	Law Enforcement and Security	Law Enforcement Tools and Equipment	26	R1,500,000	R750,000	R750,000	R750,000	R750,000	R750,000	R750,000	R750,000	R750,000	R750,000	R8,250,000
Community and Protection Services	Law Enforcement and Security	Neighborhood Watch Safety equipment	28	R500,000	R500,000	R500,000	R500,000	R0	R0	R0	R0	R0	R0	R2,000,000
Community and Protection Services	Law Enforcement and Security	Security Upgrades	28	R0	R250,000	R250,000	R0	R0	R250,000	R250,000	R250,000	R250,000	R250,000	R1,750,000
Community and Protection Services	Law Enforcement and Security	Furniture, Tools & Equipment: Law Enforcement	22	R0	R200,000	R200,000	R0	R0	R0	R0	R200,000	R200,000	R200,000	R1,000,000
Community and Protection Services	Law Enforcement and Security	K9 Unit	29	R869,565	R0	R0	R0	R0	R0	R0	R0	R0	R0	R869,565
Community and Protection Services	Parks and Cemeteries	Beautification of Parks and Cemeteries	32	R1,865,261	R869,565	R1,000,000	R0	R600,000	R700,000	R400,000	R400,000	R400,000	R400,000	R6,634,826
Community and Protection Services	Parks and Cemeteries	Fencing :Parks and Gardens	28	R1,869,565	R869,565	R1,000,000	R200,000	R0	R0	R0	R500,000	R300,000	R500,000	R5,239,130
Community and Protection Services	Parks and Cemeteries	Purchase of Specialised Vehicles	24	R1,200,000	R0	R0	R1,000,000	R0	R0	R1,300,000	R0	R500,000	R0	R4,000,000
Community and Protection Services	Parks and Cemeteries	Upgrading of Parks	33	R200,000	R0	R500,000	R200,000	R1,000,000	R1,000,000	R0	R0	R0	R0	R2,900,000
Community and Protection Services	Parks and Cemeteries	Furniture, Tools & Equipment: Parks & Cemetries	28	R300,000	R200,000	R500,000	R300,000	R200,000	R200,000	R200,000	R200,000	R300,000	R300,000	R2,700,000
Community and Protection Services	Parks and Cemeteries	Vehicle Fleet: Parks & Cemeteries	25	R0	R1,000,000	R0	R0	R0	R0	R0	R1,000,000	R0	R500,000	R2,500,000
Community and Protection Services	Parks and Cemeteries	Urban Greening: Beautification: Main Routes and Tourist Routes	33	R200,000	R200,000	R200,000	R200,000	R250,000	R250,000	R200,000	R200,000	R200,000	R200,000	R2,100,000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	23	R3,200,000	R3,700,000	R4,200,000	R4,000,000	R4,700,000	R4,700,000	R5,300,000	R5,300,000	R300,000	R300,000	R35,700,000
Community and Protection Services	Sports Grounds and Picnic Sites	Specialized Vehicles: Sports	38	R700,000	R1,200,000	R1,200,000	R0	R1,500,000	R0	R2,000,000	R0	R0	R0	R6,600,000
Community and Protection Services	Sports Grounds and Picnic Sites	Fencing: Sport Grounds (WC024)	15	R1,300,000	R500,000	R500,000	R0	R0	R0	R0	R1,300,000	R500,000	R500,000	R4,600,000
Community and Protection Services	Sports Grounds and Picnic Sites	Furniture, Tools & Equipment: Sports	22	R350,000	R400,000	R400,000	R0	R0	R0	R0	R350,000	R400,000	R400,000	R2,300,000
Community and Protection Services	Sports Grounds and Picnic Sites	Re-Surface of Netball/Tennis Courts	42	R400,000	R400,000	R500,000	R0	R550,000	R0	R0	R0	R0	R0	R1,850,000
Community and Protection Services	Sports Grounds and Picnic Sites	Jonkershoek Picnic Site	37	R300,000	R200,000	R200,000	R0	R200,000	R200,000	R0	R200,000	R200,000	R200,000	R1,700,000
Community and Protection Services	Sports Grounds and Picnic Sites	Recreational Equipment Sport	45	R100,000	R300,000	R300,000	R200,000	R0	R0	R400,000	R0	R100,000	R100,000	R1,500,000
Community and Protection Services	Sports Grounds and Picnic Sites	Installation of cricket nets	38	R250,000	R150,000	R150,000	R0	R150,000	R0	R150,000	R0	R0	R0	R850,000
Community and Protection Services	Traffic Services	Replacement of vehicles	14	R2,500,000	R2,500,000	R0	R0	R0	R0	R0	R2,500,000	R2,500,000	R0	R10,000,000
Community and Protection Services	Traffic Services	Traffic Fleet	15	R1,500,000	R1,500,000	R1,500,000	R0	R0	R0	R0	R1,500,000	R3,000,000	R0	R9,000,000
Community and Protection Services	Traffic Services	Specialized Vehicles: Traffic	24	R0	R3,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R3,000,000
Community and Protection Services	Traffic Services	Furniture, Tools & Equipment: Traffic Services	28	R350,000	R200,000	R0	R0	R200,000	R0	R0	R0	R200,000	R0	R950,000
Corporate Services	Information and Communications Technology (ICT)	Upgrade and Expansion of IT Infrastructure Platforms	28	R2,000,000	R2,000,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R1,500,000	R1,500,000	R1,500,000	R21,000,000
Corporate Services	Information and Communications Technology (ICT)	Server Storage expansion and upgrades	28	R2,000,000	R2,000,000	R1,000,000	R2,000,000	R2,000,000	R2,000,000	R1,000,000	R3,000,000	R2,000,000	R2,000,000	R19,000,000
Corporate Services	Information and Communications Technology (ICT)	Purchase and Replacement of Computer/software and Peripheral devices	22	R2,500,000	R3,500,000	R2,000,000	R0	R0	R0	R0	R2,500,000	R3,500,000	R2,000,000	R16,000,000
Corporate Services	Information and Communications Technology (ICT)	Fibre Optic Implementation	20	R3,000,000	R2,500,000	R2,500,000	R0	R0	R0	R0	R3,000,000	R2,500,000	R2,500,000	R16,000,000
Corporate Services	Information and Communications Technology (ICT)	Upgrading Communication Network	36	R1,500,000	R2,250,000	R1,100,000	R1,500,000	R1,500,000	R1,500,000	R1,500,000	R1,000,000	R1,000,000	R1,000,000	R13,850,000
Corporate Services	Information and Communications Technology (ICT)	ICT Cable Reticulation and Management	60	R1,000,000	R1,500,000	R500,000	R500,000	R1,000,000	R1,000,000	R500,000	R1,000,000	R1,500,000	R1,500,000	R10,000,000
Corporate Services	Properties and Municipal Building Maintenance	Structural Maintenance/Upgrade: Beltana	25	R30,000,000	R0	R0	R4,000,000	R4,000,000	R4,000,000	R0	R0	R0	R0	R42,000,000
Corporate Services	Properties and Municipal Building Maintenance	Traffic Offices	23	R1,000,000	R7,000,000	R7,000,000	R0	R0	R0	R0	R9,000,000	R9,000,000	R0	R33,000,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading: Main Office Complex	30	R250,000	R5,000,000	R10,000,000	R0	R0	R0	R0	R0	R0	R0	R15,250,000
Corporate Services	Properties and Municipal Building Maintenance	Structural Improvement: General	45	R0	R0	R2,000,000	R2,000,000	R2,000,000	R2,000,000	R0	R0	R0	R0	R8,000,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading: Law Enforcement Offices	30	R2,500,000	R2,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R5,000,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading and conversion of Fire House to a Training Centre	25	R0	R400,000	R1,500,000	R0	R0	R0	R0	R400,000	R1,500,000	R0	R3,800,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading Fencing	13	R300,000	R500,000	R500,000	R0	R0	R0	R0	R300,000	R500,000	R500,000	R2,600,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading: Admin Building and Community Halll	26	R2,250,000	R250,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,500,000
Corporate Services	Properties and Municipal Building Maintenance	Structural Upgrade: Heritage Building	40	R400,000	R1,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R1,900,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of New Office Space: Ryneveld Street	25	R1,600,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1,600,000
Corporate Services	Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management PC_0196	28	R0	R250,000	R500,000	R0	R0	R0	R0	R250,000	R250,000	R250,000	R1,500,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of Office Space: Community Services (Urban Forestry)	42	R1,000,000	R0	R80,000	R0	R0	R0	R0	R0	R0	R0	R1,080,000
Corporate Services	Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	22	R500,000	R0	R0	R0	R0	R0	R0	R500,000	R0	R0	R1,000,000
Corporate Services	Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management PC_0371	20	R0	R0	R0	R0	R0	R0	R0	R250,000	R250,000	R250,000	R750,000
Corporate Services	Properties and Municipal Building Maintenance	Airconditioners	23	R200,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R200,000
Corporate Services	Properties and Municipal Building Maintenance	La Motte Fire Station	36	R100,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100,000
Financial Services	Financial Management Services	Vehicle Fleet: FMS	22	R2,500,000	R1,000,000	R0	R0	R0	R0	R0	R2,500,000	R1,000,000	R0	R7,000,000
Financial Services	Financial Management Services	Furniture, Tools & Equipment: FS	22	R100,000	R90,000	R100,000	R100,000	R100,000	R100,000	R100,000	R100,000	R100,000	R0	R890,000
Financial Services	Financial Management Services	Furniture, Tools & Equipment: Rev n Exp	28	R150,000	R80,000	R75,000	R75,000	R75,000	R75,000	R75,000	R75,000	R75,000	R0	R755,000
Financial Services	Financial Management Services	Furniture, Tools & Equipment: SCM	28	R150,000	R80,000	R75,000	R75,000	R75,000	R75,000	R75,000	R75,000	R75,000	R0	R755,000
Financial Services	Financial Management Stores	Upgrade Municipal Stores	28	R1,000,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,000,000
Infrastructure Services	Electrical Services	STB Switchgear (11kV) SF6	58	R0	R0	R0	R0	R0	R0	R82,433,277	R98,919,933	R98,919,933	R149,566,939	R429,840,082
Infrastructure Services	Electrical Services	Electrification INEP	43	R0	R9,036,522	R9,445,217	R26,600,000	R26,000,000	R26,000,000	R27,300,000	R28,665,000	R29,926,260	R0	R182,972,999
Infrastructure Services	Electrical Services	Bien don 66/11kV substation new	39	R35,913,852	R45,843,905	R58,200,000	R0	R0	R0	R0	R0	R0	R0	R139,957,757
Infrastructure Services	Electrical Services	Northern Extension Bulk Supply	7	R27,000,000	R35,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R62,500,000
Infrastructure Services	Electrical Services	Third transformer and associated works 20MVA Cloetesville	38	R0	R0	R0	R29,503,381	R31,126,066	R0	R0	R0	R0	R0	R60,629,447
Infrastructure Services	Electrical Services	Network Cable Replace 11 Kv	58	R3,630,000	R3,993,000	R4,392,300	R4,831,530	R5,314,683	R5,314,683	R6,752,304	R7,089,919	R7,401,876	R0	R48,720,295
Infrastructure Services	Electrical Services	Kayamandi(Costa grounds)new substation 11 kV switching station	58	R25,829,739	R9,808,696	R3,130,435	R0	R0	R0	R0	R0	R0	R0	R38,768,870
Infrastructure Services	Electrical Services	Electricity Network: Pniel	42	R3,500,000	R3,500,000	R3,500,000	R3,500,000	R3,850,000	R3,850,000	R4,074,000	R4,277,700	R4,465,918	R0	R34,517,618
Infrastructure Services	Electrical Services	Upgrade transformers at Main substation 7.5MVA to 20MVA	54	R18,000,000	R11,300,000	R0	R0	R0	R0	R0	R0	R0	R0	R29,300,000
Infrastructure Services	Electrical Services	Ad-Hoc Provision of Streetlighting	46	R2,289,800	R2,450,086	R2,621,592	R2,805,103	R3,001,460	R3,001,460	R3,608,189	R3,788,599	R3,955,297	R0	R27,521,586
Infrastructure Services	Electrical Services	Cable replacement 66kV	58	R0	R11,036,500	R10,800,000	R0	R0	R0	R0	R0	R0	R0	R21,836,500
Infrastructure Services	Electrical Services	Switchgear Substation University	42	R0	R20,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R20,000,000
Infrastructure Services	Electrical Services	System Control Centre & Upgrade Telemetry:	54	R4,791,600	R2,506,454	R2,631,777	R2,763,365	R2,901,534	R3,046,610	R0	R0	R0	R0	R18,641,340

Unit	Department	Project Name	Project Score	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
Infrastructure Services	Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	43	R16,900,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R16,900,000
Infrastructure Services	Electrical Services	Vehicles: Electrical Services	54	R350,000	R0	R0	R0	R3,800,000	R3,800,000	R5,985,000	R0	R0	R0	R13,935,000
Infrastructure Services	Electrical Services	Substation 66kV equipment (Golf,)	38	R1,590,341	R1,457,812	R1,749,375	R1,924,313	R2,116,744	R2,116,744	R2,689,323	R0	R0	R0	R13,644,652
Infrastructure Services	Electrical Services	Substation 66kV equipment (Jan Marais)	38	R1,590,341	R1,457,812	R1,749,375	R1,924,312	R2,116,744	R2,116,744	R2,689,323	R0	R0	R0	R13,644,651
Infrastructure Services	Electrical Services	Substation 66kV equipment (Main s)	38	R1,590,341	R1,457,812	R1,749,375	R1,924,312	R2,116,744	R2,116,744	R2,689,323	R0	R0	R0	R13,644,651
Infrastructure Services	Electrical Services	Substation 66kV equipment (Markotter)	38	R397,585	R1,457,812	R1,749,375	R1,924,312	R2,116,744	R2,116,744	R2,689,323	R0	R0	R0	R12,451,895
Infrastructure Services	Electrical Services	Demand Side Management Geyser Control	50	R500,000	R3,500,000	R3,500,000	R400,000	R400,000	R400,000	R420,000	R400,000	R417,600	R0	R9,937,600
Infrastructure Services	Electrical Services	Streetlights R304	39	R1,000,000	R7,816,990	R0	R0	R0	R0	R0	R0	R0	R0	R8,816,990
Infrastructure Services	Electrical Services	SCADA Implementation	34	R4,000,000	R4,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R8,000,000
Infrastructure Services	Electrical Services	Automatic Meter Reader	50	R484,000	R532,400	R585,640	R644,204	R708,624	R708,624	R900,307	R945,322	R986,916	R0	R6,496,037
Infrastructure Services	Electrical Services	Battery Storage systems and rooftop PV for critical plants	34	R3,000,000	R3,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R6,000,000
Infrastructure Services	Electrical Services	Cable Network: Franschhoek	39	R5,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R5,000,000
Infrastructure Services	Electrical Services	Furniture, Tools and Equipment: Electrical Services	42	R0	R403,151	R443,466	R487,812	R536,593	R536,593	R681,742	R715,829	R747,326	R0	R4,552,512
Infrastructure Services	Electrical Services	Switchgear Substation Cascade	42	R0	R4,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R4,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Papegaairand	42	R0	R4,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R4,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Technopark	42	R0	R4,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R4,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Welgevonden	42	R0	R4,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R4,500,000
Infrastructure Services	Electrical Services	Replace Ineffective Meters	50	R100,000	R500,000	R402,628	R442,890	R487,179	R487,179	R618,961	R649,909	R678,505	R0	R4,367,251
Infrastructure Services	Electrical Services	Switvhgear Substation Kayamandi	42	R3,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Blake 2	30	R3,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Paradyskloof	30	R3,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,500,000
Infrastructure Services	Electrical Services	Switchgear Substation van der Stel	26	R3,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,500,000
Infrastructure Services	Electrical Services	Battery Storage systems and rooftop PV for critical buildings	34	R3,452,580	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,452,580
Infrastructure Services	Electrical Services	Turnkey - EPC of Hybrid inverter with Battery Storage Systems at Stellenbosch Community Buildings	32	R3,210,185	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,210,185
Infrastructure Services	Electrical Services	Integrated National Electrification Programme	43	R0	R321,957	R321,957	R321,957	R321,957	R321,957	R338,054	R354,957	R370,575	R0	R2,673,371
Infrastructure Services	Electrical Services	Replace Control Panels 66 kV & Circuit breakers	39	R2,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2,500,000
Infrastructure Services	Electrical Services	Energy Balancing - Metering and Mini-Substations	58	R0	R500,000	R250,000	R250,000	R250,000	R250,000	R262,500	R275,625	R287,752	R0	R2,325,877
Infrastructure Services	Electrical Services	Meter Panels	50	R250,000	R250,000	R250,000	R250,000	R250,000	R250,000	R262,500	R250,000	R261,000	R0	R2,273,500
Infrastructure Services	Electrical Services	Uninterupted Power Supply for buildings	58	R0	R2,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,000,000
Infrastructure Services	Electrical Services	Energy Efficiency and Demand Side Management	50	R0	R0	R0	R250,000	R250,000	R250,000	R250,000	R250,000	R261,000	R0	R1,511,000
Infrastructure Services	Electrical Services	20MW Renewable energy project	34	R520,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R520,000
Infrastructure Services	Electrical Services	Hot water load control	34	R500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500,000
Infrastructure Services	Electrical Services	Control Room implementation	34	R0	R300,000	R0	R0	R0	R0	R0	R0	R0	R0	R300,000
Infrastructure Services	Infrastructure Services	Furniture, Tools & Equipment: IS	20	R65,000	R115,000	R115,000	R120,000	R95,000	R95,000	R125,000	R115,000	R125,000	R0	R970,000
Infrastructure Services	Project Management Unit (PMU)	Franschhoek Mooiwater 236	38	R869,565	R869,565	R0	R0	R15,136,000	R15,136,000	R0	R0	R0	R0	R32,011,130
Infrastructure Services	Project Management Unit (PMU)	Kayamandi: Zone O (±711 services)	38	R0	R0	R0	R10,000,000	R0	R0	R0	R0	R0	R0	R10,000,000
Infrastructure Services	Project Management Unit (PMU)	Upgrading Ad hoc Housing Projects	38	R400,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R0	R4,400,000
Infrastructure Services	Project Management Unit (PMU)	Furniture, Tools & Equipment: PMU	31	R110,000	R120,000	R130,000	R140,000	R150,000	R150,000	R170,000	R80,000	R80,000	R0	R1,130,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Stellenbosch & Surrrounding	53	R3,500,000	R5,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R8,000,000	R72,500,000
Infrastructure Services	Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	57	R5,000,000	R5,000,000	R8,000,000	R7,000,000	R7,000,000	R7,000,000	R7,000,000	R7,000,000	R7,000,000	R7,000,000	R67,000,000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design - Lacotte River Flood Resilieance	40	R2,000,000	R4,000,000	R7,000,000	R5,000,000	R5,000,000	R5,000,000	R0	R0	R0	R0	R28,000,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Franschhoek & Surrrounding	35	R1,500,000	R2,000,000	R3,000,000	R2,000,000	R0	R1,500,000	R0	R1,500,000	R0	R15,000,000	R26,500,000
Infrastructure Services	Roads and Stormwater	Specialized Vehicles: Roads and Stormwater	34	R6,000,000	R2,000,000	R5,000,000	R9,000,000	R0	R0	R0	R0	R0	R0	R22,000,000
Infrastructure Services	Roads and Stormwater	Adam Tas Road Intersection Upgrades	25	R0	R0	R0	R0	R0	R0	R0	R10,000,000	R0	R0	R10,000,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Klapmuts, Raithby & Surrounding	38	R1,000,000	R0	R0	R0	R1,500,000	R0	R1,500,000	R1,500,000	R1,500,000	R1,500,000	R8,500,000
Infrastructure Services	Roads and Stormwater	Upgrade: Lower Dorp Street	35	R4,000,000	R4,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R8,000,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Kylemore & Surrounding	34	R0	R1,500,000	R1,500,000	R0	R0	R1,500,000	R1,500,000	R0	R1,000,000	R0	R7,000,000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extention to Technopark	32	R0	R2,000,000	R2,000,000	R0	R1,500,000	R1,500,000	R0	R0	R0	R0	R7,000,000
Infrastructure Services	Roads and Stormwater	River Rehabilitation Implementation	52	R1,500,000	R2,000,000	R1,500,000	R1,500,000	R0	R0	R0	R0	R0	R0	R6,500,000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design Stellenbosch and surrounding	40	R1,500,000	R1,500,000	R500,000	R3,000,000	R0	R0	R0	R0	R0	R0	R6,500,000
Infrastructure Services	Roads and Stormwater	George Blake Urban Upgrade	53	R0	R0	R0	R5,000,000	R0	R0	R0	R0	R0	R0	R5,000,000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater System	51	R300,000	R600,000	R400,000	R400,000	R500,000	R500,000	R800,000	R800,000	R0	R0	R4,300,000
Infrastructure Services	Roads and Stormwater	Update Stormwater Masterplan	38	R0	R0	R0	R2,000,000	R0	R0	R0	R0	R2,000,000	R0	R4,000,000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design - Stiebeuel River Pedestrian Bridges	40	R1,700,000	R1,000,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R3,700,000
Infrastructure Services	Roads and Stormwater	Furniture, Tools & Equipment: Roads & Stormwater	22	R100,000	R400,000	R400,000	R0	R0	R0	R0	R400,000	R400,000	R400,000	R2,100,000
Infrastructure Services	Roads and Stormwater	Vehicles Fleet: Roads and Stormwater	24	R0	R500,000	R500,000	R0	R0	R500,000	R0	R0	R0	R500,000	R2,000,000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater Retention Facilities	50	R0	R500,000	R0	R0	R0	R0	R500,000	R500,000	R0	R0	R1,500,000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extension to Trumali	39	R0	R1,500,000	R0	R0	R0	R0	R0	R0	R0	R0	R1,500,000
Infrastructure Services	Roads and Stormwater	Parking Area Upgrades - Stellenbosch	57	R0	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R1,000,000
Infrastructure Services	Roads and Stormwater	Devon Valley Roads - Safety Improvements Structural Repairs	35	R500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500,000
Infrastructure Services	Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	50	R0	R10,000,000	R50,000,000	R0	R80,000,000	R80,000,000	R90,000,000	R0	R0	R0	R310,000,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	43	R1,500,000	R3,000,000	R2,000,000	R50,000,000	R50,000,000	R50,000,000	R0	R0	R0	R0	R156,500,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	33	R17,000,000	R24,943,007	R0	R0	R0	R0	R0	R0	R0	R0	R41,943,007
Infrastructure Services	Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	28	R0	R0	R2,000,000	R25,000,000	R0	R0	R0	R0	R0	R0	R27,000,000
Infrastructure Services	Traffic Engineering	Jamestown Transport Network - School Street	28	R16,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R16,000,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Franschhoek	34	R0	R0	R1,500,000	R0	R0	R1,500,000	R10,000,000	R750,000	R750,000	R0	R14,500,000
Infrastructure Services	Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	45	R1,700,000	R1,700,000	R1,700,000	R500,000	R500,000	R500,000	R1,000,000	R500,000	R750,000	R1,000,000	R9,850,000
Infrastructure Services	Traffic Engineering	Traffic Signal Management System	35	R500,000	R1,500,000	R1,500,000	R0	R1,500,000	R0	R500,000	R0	R0	R2,000,000	R7,500,000
Infrastructure Services	Traffic Engineering	Adhoc Intersection Improvements	23	R0	R0	R2,000,000	R0	R0	R0	R0	R2,000,000	R0	R2,000,000	R6,000,000
Infrastructure Services	Traffic Engineering	Traffic Calming Projects: Implementation	62	R1,000,000	R1,000,000	R1,000,000	R750,000	R0	R0	R750,000	R0	R400,000	R750,000	R5,650,000
Infrastructure Services	Traffic Engineering	Traffic Management Improvement Programme	45	R1,000,000	R0	R0	R1,500,000	R0	R1,500,000	R0	R750,000	R0	R250,000	R5,000,000
Infrastructure Services	Traffic Engineering	Road Upgrades at School Precincts	53	R500,000	R500,000	R500,000	R1,000,000	R0	R0	R1,000,000	R0	R0	R1,000,000	R4,500,000
Infrastructure Services	Traffic Engineering	Road Safety Improvements	42	R500,000	R1,000,000	R500,000	R500,000	R0	R0	R500,000	R500,000	R500,000	R0	R4,000,000
Infrastructure Services	Traffic Engineering	Raised Intersection Implementation	40	R500,000	R600,000	R0	R0	R600,000	R600,000	R0	R0	R600,000	R750,000	R3,650,000
Infrastructure Services	Traffic Engineering	Specialized Equipment: Roadmarking Machine + Trailer	27	R0	R1,000,000	R500,000	R0	R0	R0	R0	R1,000,000	R500,000	R0	R3,000,000
Infrastructure Services	Traffic Engineering	Pedestrian Crossing Implementation	41	R300,000	R0	R0	R300,000	R0	R0	R500,000	R0	R0	R500,000	R1,600,000
Infrastructure Services	Traffic Engineering	Furniture, Tools & Equipment: Traffic Engineering	46	R100,000	R150,000	R150,000	R150,000	R150,000	R150,000	R150,000	R150,000	R150,000	R0	R1,300,000
Infrastructure Services	Traffic Engineering	Specialized Vehicles: Traffic Engineering	29	R0	R0	R0	R0	R0	R1,000,000	R0	R0	R0	R0	R1,000,000
Infrastructure Services	Traffic Engineering	Universal Access Implementation	42	R300,000	R0	R0	R300,000	R0	R0	R0	R0	R0	R0	R600,000
Infrastructure Services	Transport Planning	Adam Tas - Technopark Link Road	45	R3,998,047	R5,000,000	R25,000,000	R25,000,000	R50,000,000	R50,000,000	R0	R0	R0	R0	R158,998,047
Infrastructure Services	Transport Planning	Non-Motorised Transport Implementation	40	R2,000,000	R3,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R37,000,000
Infrastructure Services	Transport Planning	Park and Ride (Transport Interchange)	40	R0	R2,000,000	R5,000,000	R10,000,000	R5,000,000	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R0	R26,000,000
Infrastructure Services	Transport Planning	Comprehensive Integrated Transport Plan	37	R2,570,435	R1,910,522	R1,623,478	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R1,000,000	R13,104,435
Infrastructure Services	Transport Planning	Cycle Plan - Design & Implementation	42	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R5,000,000
Infrastructure Services	Transport Planning	Non-Motorised Transport Plan	42	R2,000,000	R0	R1,000,000	R0	R0	R0	R0	R2,000,000	R0	R0	R5,000,000
Infrastructure Services	Transport Planning	Re-design of Bergzicht Public Transport Facility	52	R1,000,000	R1,500,000	R2,000,000	R0	R0	R0	R0	R0	R0	R0	R4,500,000
Infrastructure Services	Transport Planning	Public Transport Infrastructure (Public Transport Shelters & Embayments)	54	R400,000	R400,000	R400,000	R400,000	R500,000	R500,000	R500,000	R500,000	R500,000	R0	R4,100,000
Infrastructure Services	Transport Planning	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	30	R500,000	R500,000	R0	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R0	R4,000,000
Infrastructure Services	Transport Planning	Public Transport Facilities (taxi ranks) new	28	R500,000	R500,000	R0	R500,000	R500,000	R500,000	R500,000	R500,000	R500,000	R0	R4,000,000
Infrastructure Services	Transport Planning	Adam Tas - Corridor Transport	29	R1,500,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,500,000
Infrastructure Services	Transport Planning	Public Transport Planning - WC024	54	R1,000,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R2,000,000
Infrastructure Services	Transport Planning	Stellenbosch Extention Road Network	32	R0	R0	R0	R0	R0	R1,500,000	R0	R0	R0	R0	R1,500,000
Infrastructure Services	Transport Planning	Provision of Bulk Parking Planning & Development	35	R500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500,000
Infrastructure Services	Transport Planning	Bicycle Lockup Facilities	30	R300,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R300,000
Infrastructure Services	Transport Planning	Stellenbosch - Bicycle network	54	R200,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R200,000
Infrastructure Services	Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	31	R0	R23,000,000	R0	R0	R0	R0	R0	R21,000,000	R0	R0	R44,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Plant and Vehicles: Solid Waste	35	R9,000,000	R4,500,000	R5,000,000	R7,000,000	R0	R0	R3,800,000	R0	R0	R0	R29,300,000
Infrastructure Services	Waste Management: Solid Waste Management	Landfill Gas To Energy	26	R0	R2,000,000	R0	R500,000	R18,000,000	R0	R0	R0	R0	R0	R20,500,000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	31	R7,141,917	R2,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R9,141,917

Unit	Department	Project Name	Project Score	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Total
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschoek	31	R1,000,000	R5,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R6,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Upgrade Material Recovery Facility	35	R500,000	R4,300,000	R1,000,000	R0	R0	R0	R0	R0	R0	R0	R5,800,000
Infrastructure Services	Waste Management: Solid Waste Management	Waste Minimization Projects	33	R0	R0	R500,000	R0	R0	R500,000	R1,000,000	R1,000,000	R1,000,000	R0	R4,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Mini Waste drop-off facilities	33	R500,000	R200,000	R0	R0	R0	R0	R0	R0	R0	R0	R700,000
Infrastructure Services	Waste Management: Solid Waste Management	Waste containers	33	R200,000	R200,000	R0	R200,000	R0	R0	R0	R0	R0	R0	R600,000
Infrastructure Services	Waste Management: Solid Waste Management	Furniture, Tools & Equipment: Solid Waste	72	R50,000	R50,000	R50,000	R50,000	R50,000	R50,000	R50,000	R50,000	R50,000	R0	R450,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Extention Of WWTW: Stellenbosch	53	R0	R0	R36,250,000	R46,200,000	R36,250,000	R20,000,000	R45,000,000	R10,000,000	R0	R1,000,000	R194,700,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewerpipe Replacement	57	R10,000,000	R5,000,000	R5,000,000	R11,000,000	R11,000,000	R15,000,000	R15,000,000	R20,000,000	R30,000,000	R30,000,000	R152,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	37	R30,272,850	R2,500,000	R30,000,000	R30,000,000	R0	R0	R0	R0	R0	R0	R92,772,850
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	37	R1,000,000	R0	R0	R24,000,000	R60,000,000	R0	R0	R0	R0	R0	R85,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Dorp Street Bulk Sewer Upgrade	49	R0	R0	R0	R2,500,000	R0	R500,000	R5,000,000	R40,000,000	R0	R0	R48,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Construction of New Dwarsriver Sewer Pumpstation.	37	R1,500,000	R15,000,000	R20,000,000	R0	R0	R0	R0	R0	R0	R0	R36,500,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade/Relocation of Stellenbosch Package Plants to Onderpapegaaiberg Reservoir/Treatment site	36	R0	R0	R0	R0	R0	R500,000	R5,000,000	R10,000,000	R5,000,000	R0	R20,500,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Specialized Vehicles: Sanitation	53	R3,000,000	R3,000,000	R3,000,000	R0	R0	R0	R0	R0	R8,000,000	R0	R17,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Pond rehabilitation and pond pumping systems construction WWTW	52	R250,000	R4,100,000	R0	R0	R1,000,000	R10,000,000	R0	R0	R0	R0	R15,350,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of Dwarsriver Bulk Sewer network and pump lines	39	R0	R2,000,000	R2,000,000	R10,000,000	R0	R0	R0	R0	R0	R0	R14,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewer Pumpstation & Telemetry Upgrade	48	R3,750,000	R1,500,000	R2,500,000	R1,500,000	R500,000	R0	R1,000,000	R0	R1,000,000	R500,000	R12,250,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Update Sewer Masterplan	24	R1,500,000	R750,000	R1,500,000	R1,500,000	R500,000	R500,000	R500,000	R500,000	R1,500,000	R500,000	R9,250,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Refurbish Plant & Equipment - Raithby WWTW	37	R1,000,000	R8,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R9,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	37	R1,000,000	R815,000	R500,000	R500,000	R500,000	R500,000	R750,000	R750,000	R750,000	R750,000	R6,815,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Vehicles: Sanitation	29	R1,000,000	R0	R1,250,000	R0	R0	R1,000,000	R0	R2,000,000	R0	R1,000,000	R6,250,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Furniture, Tools & Equipment: Sanitation	32	R200,000	R400,000	R500,000	R350,000	R350,000	R350,000	R250,000	R250,000	R350,000	R350,000	R3,350,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	44	R0	R250,000	R250,000	R0	R0	R0	R0	R0	R0	R0	R500,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe	34	R50,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R50,000
Infrastructure Services	Water and Wastewater Services: Water	Waterpipe Replacement	57	R10,000,000	R10,000,000	R10,000,000	R40,000,000	R45,000,000	R45,000,000	R45,000,000	R50,000,000	R55,000,000	R55,000,000	R365,000,000
Infrastructure Services	Water and Wastewater Services: Water	Uniepark & Helshoogte Storage and Supply scheme	35	R1,000,000	R1,000,000	R0	R1,000,000	R40,000,000	R80,000,000	R80,000,000	R40,000,000	R0	R0	R243,000,000
Infrastructure Services	Water and Wastewater Services: Water	Upgrade of IdasValley WTP	36	R1,500,000	R40,000,000	R10,000,000	R0	R0	R0	R0	R0	R0	R0	R51,500,000
Infrastructure Services	Water and Wastewater Services: Water	Upgrade and Replace Water Meters	47	R6,000,000	R7,000,000	R7,000,000	R3,000,000	R3,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R4,000,000	R46,000,000
Infrastructure Services	Water and Wastewater Services: Water	New Onderpapegaaiberg Reservoir	36	R0	R0	R0	R0	R0	R750,000	R15,000,000	R25,000,000	R0	R0	R40,750,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	41	R30,890,632	R8,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R38,890,632
Infrastructure Services	Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlottenburg	38	R15,985,498	R18,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R33,985,498
Infrastructure Services	Water and Wastewater Services: Water	Water Conservation & Demand Management	40	R2,000,000	R2,500,000	R3,000,000	R3,000,000	R3,000,000	R3,000,000	R3,000,000	R3,000,000	R3,000,000	R3,000,000	R28,500,000
Infrastructure Services	Water and Wastewater Services: Water	Specialized Vehicles: Water	42	R3,000,000	R3,000,000	R6,000,000	R0	R0	R7,000,000	R0	R8,000,000	R0	R0	R27,000,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloetesville/ Idas Valley	44	R24,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R24,000,000
Infrastructure Services	Water and Wastewater Services: Water	Reservoirs and Dam Safety	48	R1,250,000	R2,000,000	R3,000,000	R4,000,000	R2,000,000	R3,000,000	R0	R1,000,000	R2,000,000	R3,000,000	R21,250,000
Infrastructure Services	Water and Wastewater Services: Water	Water Telemetry Upgrade	35	R2,000,000	R3,000,000	R0	R0	R1,000,000	R5,000,000	R0	R0	R2,500,000	R2,500,000	R16,000,000
Infrastructure Services	Water and Wastewater Services: Water	Chlorination Installation: Upgrade	56	R500,000	R0	R0	R0	R7,500,000	R6,500,000	R0	R0	R0	R0	R14,500,000
Infrastructure Services	Water and Wastewater Services: Water	Vehicles: Water	26	R3,000,000	R2,000,000	R750,000	R1,500,000	R0	R0	R0	R1,000,000	R2,000,000	R2,000,000	R12,250,000
Infrastructure Services	Water and Wastewater Services: Water	Update Water Masterplan	48	R1,250,000	R1,500,000	R1,500,000	R1,500,000	R500,000	R500,000	R500,000	R500,000	R1,500,000	R1,500,000	R10,750,000
Infrastructure Services	Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	41	R0	R0	R500,000	R3,500,000	R1,500,000	R0	R0	R0	R0	R0	R5,500,000
Infrastructure Services	Water and Wastewater Services: Water	Furniture, Tools & Equipment: Water	46	R200,000	R200,000	R250,000	R250,000	R300,000	R300,000	R300,000	R300,000	R300,000	R300,000	R2,700,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Upgrades Franschoek	43	R500,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500,000
Municipal Manager	Municipal Manager	Furniture, Tools & Equipment: MM	22	R60,000	R60,000	R60,000	R60,000	R60,000	R60,000	R60,000	R60,000	R60,000	R0	R540,000
Planning and Economic Development	Building Control	Furniture, Tools & Equipment: Building Control	76	R150,000	R150,000	R180,000	R190,000	R200,000	R200,000	R225,000	R225,000	R150,000	R0	R1,670,000
Planning and Economic Development	Development Planning	Furniture, Tools and Equipment: Spatial Planning	44	R80,000	R85,000	R90,000	R90,000	R95,000	R95,000	R95,000	R100,000	R100,000	R0	R830,000
Planning and Economic Development	Economic Development & Tourism	Restoration of Landbou Saal	46	R1,612,500	R537,500	R0	R0	R0	R0	R0	R0	R0	R0	R2,150,000
Planning and Economic Development	Economic Development & Tourism	Furniture, Tools & Equipment: LED	70	R80,000	R80,000	R85,000	R85,000	R90,000	R95,000	R95,000	R95,000	R95,000	R0	R800,000
Planning and Economic Development	Housing Administration	Flats: Interior Upgrading - Kayamandi	23	R6,300,000	R4,700,000	R0	R0	R0	R0	R0	R6,300,000	R4,700,000	R0	R22,000,000
Planning and Economic Development	Housing Administration	Upgrading of Lapland waste water	23	R4,000,000	R2,000,000	R0	R0	R0	R0	R0	R4,000,000	R2,000,000	R0	R12,000,000
Planning and Economic Development	Housing Administration	Upgrading of Flats: General	38	R3,000,000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R3,000,000
Planning and Economic Development	Housing Administration	Furniture, Tools & Equipment: Housing Administration	26	R170,000	R180,000	R190,000	R195,000	R200,000	R210,000	R220,000	R230,000	R250,000	R0	R1,845,000
Planning and Economic Development	Housing Administration	Kayamandi Hostels	23	R1,613,913	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1,613,913
Planning and Economic Development	Housing Development	Adam Tas Corridor Precinct 10	35	R0	R8,695,652	R20,000,000	R0	R10,000,000	R23,000,000	R48,465,000	R24,000,000	R48,465,000	R24,000,000	R206,625,652
Planning and Economic Development	Housing Development	La Motte Old Forest Station (±430 services & ±430 units)	35	R0	R3,260,870	R6,521,739	R0	R0	R3,750,000	R29,000,000	R29,000,000	R29,000,000	R29,000,000	R129,532,609
Planning and Economic Development	Housing Development	Jamestown: Housing (Phase 4)	33	R0	R0	R0	R0	R0	R0	R0	R27,200,000	R27,200,000	R27,200,000	R81,600,000
Planning and Economic Development	Housing Development	Erf 64, Kylemore	33	R0	R0	R0	R0	R0	R8,000,000	R15,000,000	R15,800,000	R15,800,000	R15,800,000	R70,400,000
Planning and Economic Development	Housing Development	Jamestown: Housing (Phase 2 & 3)	38	R4,347,826	R13,913,043	R0	R42,640,000	R0	R0	R0	R0	R0	R0	R60,900,869
Planning and Economic Development	Housing Development	Franschhoek Meerlust: Bosdorp (±200 services & ±200 units)	34	R0	R0	R0	R0	R0	R6,000,000	R6,000,000	R15,800,000	R0	R0	R27,800,000
Planning and Economic Development	Housing Development	Erf 7001 Cloetesville (380) FLISP	35	R6,956,522	R6,956,522	R0	R0	R0	R0	R0	R0	R0	R0	R13,913,044
Planning and Economic Development	Housing Development	Housing projects	31	R320,000	R330,000	R340,000	R350,000	R360,000	R370,000	R380,000	R390,000	R0	R0	R2,840,000
Planning and Economic Development	Housing Development	Furniture, Tools & Equipment: Housing Development	18	R150,000	R80,000	R85,000	R0	R0	R0	R0	R150,000	R80,000	R85,000	R630,000
Planning and Economic Development	Housing Development	ISSP Kayamandi	23	R0	R434,782	R0	R0	R0	R0	R0	R0	R0	R0	R434,782
Planning and Economic Development	IHS: Informal Settlements	Access to Basic Services	34	R1,000,000	R1,000,000	R1,500,000	R1,500,000	R1,500,000	R2,500,000	R2,500,000	R3,000,000	R0	R0	R14,500,000
Planning and Economic Development	IHS: Informal Settlements	Klapmuts Emergency Housing	38	R3,000,000	R3,000,000	R3,000,000	R0	R0	R0	R0	R0	R0	R0	R9,000,000
Planning and Economic Development	IHS: Informal Settlements	Rehabilitation of Langrug Dam and Engineering Services	38	R0	R0	R0	R1,500,000	R1,050,000	R1,050,000	R2,000,000	R2,000,000	R0	R0	R7,600,000
Planning and Economic Development	IHS: Informal Settlements	Furniture, Tools & Equipment: Informal Settlements	37	R50,000	R50,000	R51,000	R51,000	R51,000	R51,000	R51,000	R51,000	R51,000	R0	R457,000
Planning and Economic Development	Town Planning	Furniture, Tools & Equipment: Town Planning	66	R95,000	R100,000	R110,000	R120,000	R130,000	R140,000	R150,000	R160,000	R150,000	R0	R1,155,000
Grand Total				**R576,301,851**	**R610,030,198**	**R520,771,404**	**R545,148,491**	**R608,342,072**	**R590,656,082**	**R631,467,666**	**R640,660,816**	**R479,875,441**	**R443,661,939**	**R5,646,915,960**

Annexure 2 MTREF Budget Scenario

Unit	Department	Project Name	Project Score	2026/27	2027/28	2028/29	Total
Community and Protection Services	Cemeteries	Calcatta Memorial Park	21	R3,043,478	R0	R0	R3,043,478
Community and Protection Services	Cemeteries	Vehicle Fleet: Cemeteries	24	R1,000,000	R1,000,000	R0	R2,000,000
Community and Protection Services	Community Development	Upgrading: Early Childhood Development Centres on Municipal Land	11	R2,173,913	R2,608,696	R6,500,000	R11,282,609
Community and Protection Services	Community Development	Furniture, Tools & Equipment: Comm Development	18	R50,000	R60,000	R70,000	R180,000
Community and Protection Services	Community Development	Social Relief Distress Vehicle	11	R0	R0	R0	R0
Community and Protection Services	Community Services: Library Services	Library Books	29	R200,000	R210,000	R21,000	R431,000
Community and Protection Services	Community Services: Library Services	Vehicles	24	R0	R300,000	R0	R300,000
Community and Protection Services	Community Services: Library Services	Furniture, Tools & Equipment: Pniel Library	22	R0	R35,000	R20,000	R55,000
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Kayamandi	22	R0	R10,000	R0	R10,000
Community and Protection Services	Community Services: Library Services	Upgrade Stellenbosch Library	26	R0	R0	R0	R0
Community and Protection Services	Community Services: Library Services	Upgrading: Cloetesville Library	22	R0	R0	R0	R0
Community and Protection Services	Community Services: Library Services	Furniture, Tools and Equipment: Idas Valley	18	R0	R0	R0	R0
Community and Protection Services	Director: Community & Protection Services	Furniture, Tools & Equipment : Protection Services	26	R0	R400,000	R0	R400,000
Community and Protection Services	Disaster Management	Vehicle fleet: Disaster Management	23	R0	R5,000,000	R0	R5,000,000
Community and Protection Services	Disaster Management	Re tarring of the Stellenbosch fire station drill yard	30	R1,000,000	R1,000,000	R0	R2,000,000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Environmental Management	22	R200,000	R0	R250,000	R450,000
Community and Protection Services	Environmental Management: Implementation	Furniture, Tools & Equipment: Air and Noise Control	22	R0	R0	R150,000	R150,000
Community and Protection Services	Environmental Management: Implementation	Specialized Equipment: Workshop	24	R0	R0	R0	R0
Community and Protection Services	Environmental Management: Implementation	Vehicle Fleet: Workshop	24	R0	R0	R0	R0
Community and Protection Services	Environmental Management: Urban Forestry	Furniture, Tools & Equipment: Urban Forestry	22	R0	R2,000,000	R1,000,000	R3,000,000
Community and Protection Services	Environmental Management: Urban Forestry	Specialized equipment: Urban Forestry	28	R0	R2,500,000	R0	R2,500,000
Community and Protection Services	Environmental Management: Urban Forestry	Fencing :Urban Forestry	19	R1,500,000	R0	R0	R1,500,000
Community and Protection Services	Environmental Management: Urban Forestry	Vehicle Fleet : Urban Foestry	19	R1,200,000	R0	R0	R1,200,000
Community and Protection Services	Environmental Management: Urban Forestry	Design and implement electronic Urban Forestry management tool	32	R0	R500,000	R0	R500,000
Community and Protection Services	Fire and Rescue Services	Fire Station - Jamestown	13	R0	R3,650,000	R20,826,675	R24,476,675
Community and Protection Services	Fire and Rescue Services	Specialized Vehicles: Fire	29	R0	R0	R3,000,000	R3,000,000
Community and Protection Services	Fire and Rescue Services	Rescue equipment	23	R1,000,000	R0	R1,000,000	R2,000,000
Community and Protection Services	Fire and Rescue Services	Furniture, Tools & Equipment: Fire	22	R500,000	R100,000	R1,000,000	R1,600,000
Community and Protection Services	Fire and Rescue Services	Vehicle fleet: Fire Services	29	R0	R1,000,000	R0	R1,000,000
Community and Protection Services	Halls	Upgrading of Halls	23	R1,000,000	R500,000	R500,000	R2,000,000
Community and Protection Services	Halls	Vehicle Fleet: Halls	24	R500,000	R500,000	R0	R1,000,000
Community and Protection Services	Halls	Furniture, Tools & Equipment: Halls	8	R200,000	R250,000	R250,000	R700,000
Community and Protection Services	Law Enforcement and Security	Vehicle Fleet: Law Enforcement	24	R3,000,000	R3,000,000	R3,000,000	R9,000,000
Community and Protection Services	Law Enforcement and Security	Install and Upgrade CCTV/ LPR Cameras In WC024	28	R2,500,000	R2,500,000	R3,000,000	R8,000,000
Community and Protection Services	Law Enforcement and Security	Install Computerized Access Security Systems and CCTV Cameras At Municipal Buildings	28	R2,000,000	R1,500,000	R1,500,000	R5,000,000
Community and Protection Services	Law Enforcement and Security	Law Enforcement Tools and Equipment	26	R1,500,000	R750,000	R750,000	R3,000,000
Community and Protection Services	Law Enforcement and Security	Neighborhood Watch Safety equipment	28	R500,000	R500,000	R500,000	R1,500,000
Community and Protection Services	Law Enforcement and Security	K9 Unit	29	R869,565	R0	R0	R869,565
Community and Protection Services	Law Enforcement and Security	Security Upgrades	28	R0	R250,000	R250,000	R500,000
Community and Protection Services	Law Enforcement and Security	Furniture, Tools & Equipment: Law Enforcement	22	R0	R200,000	R200,000	R400,000
Community and Protection Services	Parks and Cemeteries	Fencing :Parks and Gardens	28	R1,869,565	R869,565	R1,000,000	R3,739,130
Community and Protection Services	Parks and Cemeteries	Beautification of Parks and Cemeteries	32	R1,865,261	R869,565	R1,000,000	R3,734,826
Community and Protection Services	Parks and Cemeteries	Purchase of Specialised Vehicles	24	R1,200,000	R0	R0	R1,200,000
Community and Protection Services	Parks and Cemeteries	Furniture, Tools & Equipment: Parks & Cemetries	28	R300,000	R200,000	R500,000	R1,000,000
Community and Protection Services	Parks and Cemeteries	Vehicle Fleet: Parks & Cemeteries	25	R0	R1,000,000	R0	R1,000,000
Community and Protection Services	Parks and Cemeteries	Upgrading of Parks	33	R200,000	R0	R500,000	R700,000
Community and Protection Services	Parks and Cemeteries	Urban Greening: Beautification: Main Routes and Tourist Routes	33	R200,000	R200,000	R200,000	R600,000
Community and Protection Services	Sports Grounds and Picnic Sites	Upgrade of Sport Facilities	23	R3,200,000	R3,700,000	R4,200,000	R11,100,000
Community and Protection Services	Sports Grounds and Picnic Sites	Specialized Vehicles: Sports	38	R700,000	R1,200,000	R1,200,000	R3,100,000
Community and Protection Services	Sports Grounds and Picnic Sites	Fencing: Sport Grounds (WC024)	15	R1,300,000	R500,000	R500,000	R2,300,000
Community and Protection Services	Sports Grounds and Picnic Sites	Re-Surface of Netball/Tennis Courts	42	R400,000	R400,000	R500,000	R1,300,000
Community and Protection Services	Sports Grounds and Picnic Sites	Furniture, Tools & Equipment: Sports	22	R350,000	R400,000	R400,000	R1,150,000
Community and Protection Services	Sports Grounds and Picnic Sites	Recreational Equipment Sport	45	R100,000	R300,000	R300,000	R700,000
Community and Protection Services	Sports Grounds and Picnic Sites	Jonkershoek Picnic Site	37	R300,000	R200,000	R200,000	R700,000
Community and Protection Services	Sports Grounds and Picnic Sites	Installation of cricket nets	38	R250,000	R150,000	R150,000	R550,000
Community and Protection Services	Traffic Services	Replacement of vehicles	14	R2,500,000	R2,500,000	R0	R5,000,000
Community and Protection Services	Traffic Services	Traffic Fleet	15	R1,500,000	R1,500,000	R1,500,000	R4,500,000
Community and Protection Services	Traffic Services	Specialized Vehicles: Traffic	24	R0	R3,000,000	R0	R3,000,000
Community and Protection Services	Traffic Services	Furniture, Tools & Equipment: Traffic Services	28	R350,000	R200,000	R0	R550,000
Corporate Services	Information and Communications Technology (ICT)	Purchase and Replacement of Computer/software and Peripheral devices	22	R2,500,000	R3,500,000	R2,000,000	R8,000,000
Corporate Services	Information and Communications Technology (ICT)	Fibre Optic Implementation	20	R3,000,000	R2,500,000	R2,500,000	R8,000,000
Corporate Services	Information and Communications Technology (ICT)	Upgrade and Expansion of IT Infrastructure Platforms	28	R2,000,000	R2,000,000	R2,500,000	R6,500,000
Corporate Services	Information and Communications Technology (ICT)	Server Storage expansion and upgrades	28	R2,000,000	R2,000,000	R1,000,000	R5,000,000
Corporate Services	Information and Communications Technology (ICT)	Upgrading Communication Network	36	R1,500,000	R2,250,000	R1,100,000	R4,850,000
Corporate Services	Information and Communications Technology (ICT)	ICT Cable Reticulation and Management	60	R1,000,000	R1,500,000	R500,000	R3,000,000
Corporate Services	Properties and Municipal Building Maintenance	Structural Maintenance/Upgrade: Beltana	25	R30,000,000	R0	R0	R30,000,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading: Main Office Complex	30	R250,000	R5,000,000	R10,000,000	R15,250,000
Corporate Services	Properties and Municipal Building Maintenance	Traffic Offices	23	R1,000,000	R7,000,000	R7,000,000	R15,000,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading: Law Enforcement Offices	30	R2,500,000	R2,500,000	R0	R5,000,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading: Admin Building and Community Halll	26	R2,250,000	R250,000	R0	R2,500,000
Corporate Services	Properties and Municipal Building Maintenance	Structural Improvement: General	45	R0	R0	R2,000,000	R2,000,000
Corporate Services	Properties and Municipal Building Maintenance	Structural Upgrade: Heritage Building	40	R400,000	R1,500,000	R0	R1,900,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading and conversion of Fire House to a Training Centre	25	R0	R400,000	R1,500,000	R1,900,000

Unit	Department	Project Name	Project Score	2026/27	2027/28	2028/29	Total
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of New Office Space: Ryneveld Street	25	R1,600,000	R0	R0	R1,600,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading Fencing	13	R300,000	R500,000	R500,000	R1,300,000
Corporate Services	Properties and Municipal Building Maintenance	Upgrading of Office Space: Community Services (Urban Forestry)	42	R1,000,000	R0	R80,000	R1,080,000
Corporate Services	Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management PC_0196	28	R0	R250,000	R500,000	R750,000
Corporate Services	Properties and Municipal Building Maintenance	Kayamandi: Upgrading of Makapula Hall	22	R500,000	R0	R0	R500,000
Corporate Services	Properties and Municipal Building Maintenance	Airconditioners	23	R200,000	R0	R0	R200,000
Corporate Services	Properties and Municipal Building Maintenance	La Motte Fire Station	36	R100,000	R0	R0	R100,000
Corporate Services	Properties and Municipal Building Maintenance	Furniture, Tools & Equipment: Property Management PC_0371	20	R0	R0	R0	R0
Financial Services	Financial Management Services	Vehicle Fleet: FMS	22	R2,500,000	R1,000,000	R0	R3,500,000
Financial Services	Financial Management Services	Furniture, Tools & Equipment: Rev n Exp	28	R150,000	R80,000	R75,000	R305,000
Financial Services	Financial Management Services	Furniture, Tools & Equipment: SCM	28	R150,000	R80,000	R75,000	R305,000
Financial Services	Financial Management Services	Furniture, Tools & Equipment: FS	22	R100,000	R90,000	R100,000	R290,000
Financial Services	Financial Management Stores	Upgrade Municipal Stores	28	R1,000,000	R1,000,000	R0	R2,000,000
Infrastructure Services	Electrical Services	Bien don 66/11kV substation new	39	R35,913,852	R45,843,905	R58,200,000	R139,957,757
Infrastructure Services	Electrical Services	Northern Extension Bulk Supply	7	R27,000,000	R35,500,000	R0	R62,500,000
Infrastructure Services	Electrical Services	Kayamandi(Costa grounds)new substation 11 kV switching station	58	R25,829,739	R9,808,696	R3,130,435	R38,768,870
Infrastructure Services	Electrical Services	Upgrade transformers at Main substation 7.5MVA to 20MVA	54	R18,000,000	R11,300,000	R0	R29,300,000
Infrastructure Services	Electrical Services	Cable replacement 66kV	58	R0	R11,036,500	R10,800,000	R21,836,500
Infrastructure Services	Electrical Services	Switchgear Substation University	42	R0	R20,000,000	R0	R20,000,000
Infrastructure Services	Electrical Services	Electrification INEP	43	R0	R9,036,522	R9,445,217	R18,481,739
Infrastructure Services	Electrical Services	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	43	R16,900,000	R0	R0	R16,900,000
Infrastructure Services	Electrical Services	Network Cable Replace 11 Kv	58	R3,630,000	R3,993,000	R4,392,300	R12,015,300
Infrastructure Services	Electrical Services	Electricity Network: Pniel	42	R3,500,000	R3,500,000	R3,500,000	R10,500,000
Infrastructure Services	Electrical Services	System Control Centre & Upgrade Telemetry:	54	R4,791,600	R2,506,454	R2,631,777	R9,929,831
Infrastructure Services	Electrical Services	Streetlights R304	39	R1,000,000	R7,816,990	R0	R8,816,990
Infrastructure Services	Electrical Services	SCADA Implementation	34	R4,000,000	R4,000,000	R0	R8,000,000
Infrastructure Services	Electrical Services	Demand Side Management Geyser Control	50	R500,000	R3,500,000	R3,500,000	R7,500,000
Infrastructure Services	Electrical Services	Ad-Hoc Provision of Streetlighting	46	R2,289,800	R2,450,086	R2,621,592	R7,361,478
Infrastructure Services	Electrical Services	Battery Storage systems and rooftop PV for critical plants	34	R3,000,000	R3,000,000	R0	R6,000,000
Infrastructure Services	Electrical Services	Cable Network: Franschhoek	39	R5,000,000	R0	R0	R5,000,000
Infrastructure Services	Electrical Services	Substation 66kV equipment (Jan Marais)	38	R1,590,341	R1,457,812	R1,749,375	R4,797,528
Infrastructure Services	Electrical Services	Substation 66kV equipment (Main s)	38	R1,590,341	R1,457,812	R1,749,375	R4,797,528
Infrastructure Services	Electrical Services	Substation 66kV equipment (Golf,)	38	R1,590,341	R1,457,812	R1,749,375	R4,797,528
Infrastructure Services	Electrical Services	Switchgear Substation Cascade	42	R0	R4,500,000	R0	R4,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Papegaairand	42	R0	R4,500,000	R0	R4,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Technopark	42	R0	R4,500,000	R0	R4,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Welgevonden	42	R0	R4,500,000	R0	R4,500,000
Infrastructure Services	Electrical Services	Substation 66kV equipment (Markotter)	38	R397,585	R1,457,812	R1,749,375	R3,604,772
Infrastructure Services	Electrical Services	Switvhgear Substation Kayamandi	42	R3,500,000	R0	R0	R3,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Blake 2	30	R3,500,000	R0	R0	R3,500,000
Infrastructure Services	Electrical Services	Switchgear Substation Paradyskloof	30	R3,500,000	R0	R0	R3,500,000
Infrastructure Services	Electrical Services	Switchgear Substation van der Stel	26	R3,500,000	R0	R0	R3,500,000
Infrastructure Services	Electrical Services	Battery Storage systems and rooftop PV for critical buildings	34	R3,452,580	R0	R0	R3,452,580
Infrastructure Services	Electrical Services	Turnkey - EPC of Hybrid inverter with Battery Storage Systems at Stellenbosch Community Buildings	32	R3,210,185	R0	R0	R3,210,185
Infrastructure Services	Electrical Services	Replace Control Panels 66 kV & Circuit breakers	39	R2,500,000	R0	R0	R2,500,000
Infrastructure Services	Electrical Services	Uninterupted Power Supply for buildings	58	R0	R2,000,000	R0	R2,000,000
Infrastructure Services	Electrical Services	Automatic Meter Reader	50	R484,000	R532,400	R585,640	R1,602,040
Infrastructure Services	Electrical Services	Replace Ineffective Meters	50	R100,000	R500,000	R402,628	R1,002,628
Infrastructure Services	Electrical Services	Furniture, Tools and Equipment: Electrical Services	42	R0	R403,151	R443,466	R846,617
Infrastructure Services	Electrical Services	Energy Balancing - Metering and Mini-Substations	58	R0	R500,000	R250,000	R750,000
Infrastructure Services	Electrical Services	Meter Panels	50	R250,000	R250,000	R250,000	R750,000
Infrastructure Services	Electrical Services	Integrated National Electrification Programme	43	R0	R321,957	R321,957	R643,914
Infrastructure Services	Electrical Services	20MW Renewable energy project	34	R520,000	R0	R0	R520,000
Infrastructure Services	Electrical Services	Hot water load control	34	R500,000	R0	R0	R500,000
Infrastructure Services	Electrical Services	Vehicles: Electrical Services	54	R350,000	R0	R0	R350,000
Infrastructure Services	Electrical Services	Control Room implementation	34	R0	R300,000	R0	R300,000
Infrastructure Services	Electrical Services	STB Switchgear (11kV) SF6	58	R0	R0	R0	R0
Infrastructure Services	Electrical Services	Energy Efficiency and Demand Side Management	50	R0	R0	R0	R0
Infrastructure Services	Electrical Services	Third transformer and associated works 20MVA Cloetesville	38	R0	R0	R0	R0
Infrastructure Services	Infrastructure Services	Furniture, Tools & Equipment: IS	20	R65,000	R115,000	R115,000	R295,000
Infrastructure Services	Project Management Unit (PMU)	Franschhoek Mooiwater 236	38	R869,565	R869,565	R0	R1,739,130
Infrastructure Services	Project Management Unit (PMU)	Upgrading Ad hoc Housing Projects	38	R400,000	R500,000	R500,000	R1,400,000
Infrastructure Services	Project Management Unit (PMU)	Furniture, Tools & Equipment: PMU	31	R110,000	R120,000	R130,000	R360,000
Infrastructure Services	Project Management Unit (PMU)	Kayamandi: Zone O (±711 services)	38	R0	R0	R0	R0
Infrastructure Services	Roads and Stormwater	Adhoc Reconstruction Of Roads (WC024)	57	R5,000,000	R5,000,000	R8,000,000	R18,000,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Stellenbosch & Surrrounding	53	R3,500,000	R5,000,000	R8,000,000	R16,500,000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design - Lacotte River Flood Resilieance	40	R2,000,000	R4,000,000	R7,000,000	R13,000,000
Infrastructure Services	Roads and Stormwater	Specialized Vehicles: Roads and Stormwater	34	R6,000,000	R2,000,000	R5,000,000	R13,000,000
Infrastructure Services	Roads and Stormwater	Upgrade: Lower Dorp Street	35	R4,000,000	R4,000,000	R0	R8,000,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Franschhoek & Surrrounding	35	R1,500,000	R2,000,000	R3,000,000	R6,500,000
Infrastructure Services	Roads and Stormwater	River Rehabilitation Implementation	52	R1,500,000	R2,000,000	R1,500,000	R5,000,000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extention to Technopark	32	R0	R2,000,000	R2,000,000	R4,000,000
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design - Stiebeuel River Pedestrian Bridges	40	R1,700,000	R1,000,000	R1,000,000	R3,700,000

Unit	Department	Project Name	Project Score	2026/27	2027/28	2028/29	Total
Infrastructure Services	Roads and Stormwater	Bridge Assessment and Design Stellenbosch and surrounding	40	R1,500,000	R1,500,000	R500,000	R3,500,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Kylemore & Surrounding	34	R0	R1,500,000	R1,500,000	R3,000,000
Infrastructure Services	Roads and Stormwater	Wilderbosch Extension to Trumali	39	R0	R1,500,000	R0	R1,500,000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater System	51	R300,000	R600,000	R400,000	R1,300,000
Infrastructure Services	Roads and Stormwater	Parking Area Upgrades - Stellenbosch	57	R0	R1,000,000	R0	R1,000,000
Infrastructure Services	Roads and Stormwater	Reseal Roads - Klapmuts, Raithby & Surrounding	38	R1,000,000	R0	R0	R1,000,000
Infrastructure Services	Roads and Stormwater	Vehicles Fleet: Roads and Stormwater	24	R0	R500,000	R500,000	R1,000,000
Infrastructure Services	Roads and Stormwater	Furniture, Tools & Equipment: Roads & Stormwater	22	R100,000	R400,000	R400,000	R900,000
Infrastructure Services	Roads and Stormwater	Upgrade Stormwater Retention Facilities	50	R0	R500,000	R0	R500,000
Infrastructure Services	Roads and Stormwater	Devon Valley Roads - Safety Improvements Structural Repairs	35	R500,000	R0	R0	R500,000
Infrastructure Services	Roads and Stormwater	George Blake Urban Upgrade	53	R0	R0	R0	R0
Infrastructure Services	Roads and Stormwater	Update Stormwater Masterplan	38	R0	R0	R0	R0
Infrastructure Services	Roads and Stormwater	Adam Tas Road Intersection Upgrades	25	R0	R0	R0	R0
Infrastructure Services	Traffic Engineering	Bird Street Dualling - Adam Tas to Kayamandi	50	R0	R10,000,000	R50,000,000	R60,000,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Strand / Adam Tas / Alexander	33	R17,000,000	R24,943,007	R0	R41,943,007
Infrastructure Services	Traffic Engineering	Jamestown Transport Network - School Street	28	R16,000,000	R0	R0	R16,000,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: R44 / Merriman Street	43	R1,500,000	R3,000,000	R2,000,000	R6,500,000
Infrastructure Services	Traffic Engineering	Traffic Signal Control: Installation and Upgrading of Traffic Signals and Associated Components	45	R1,700,000	R1,700,000	R1,700,000	R5,100,000
Infrastructure Services	Traffic Engineering	Traffic Signal Management System	35	R500,000	R1,500,000	R1,500,000	R3,500,000
Infrastructure Services	Traffic Engineering	Traffic Calming Projects: Implementation	62	R1,000,000	R1,000,000	R1,000,000	R3,000,000
Infrastructure Services	Traffic Engineering	Road Safety Improvements	42	R500,000	R1,000,000	R500,000	R2,000,000
Infrastructure Services	Traffic Engineering	Main road intersection improvements: Helshoogte rd/La Colline	28	R0	R0	R2,000,000	R2,000,000
Infrastructure Services	Traffic Engineering	Adhoc Intersection Improvements	23	R0	R0	R2,000,000	R2,000,000
Infrastructure Services	Traffic Engineering	Road Upgrades at School Precincts	53	R500,000	R500,000	R500,000	R1,500,000
Infrastructure Services	Traffic Engineering	Main Road Intersection Improvements: Franschhoek	34	R0	R0	R1,500,000	R1,500,000
Infrastructure Services	Traffic Engineering	Specialized Equipment: Roadmarking Machine + Trailer	27	R0	R1,000,000	R500,000	R1,500,000
Infrastructure Services	Traffic Engineering	Raised Intersection Implementation	40	R500,000	R600,000	R0	R1,100,000
Infrastructure Services	Traffic Engineering	Traffic Management Improvement Programme	45	R1,000,000	R0	R0	R1,000,000
Infrastructure Services	Traffic Engineering	Furniture, Tools & Equipment: Traffic Engineering	46	R100,000	R150,000	R150,000	R400,000
Infrastructure Services	Traffic Engineering	Universal Access Implementation	42	R300,000	R0	R0	R300,000
Infrastructure Services	Traffic Engineering	Pedestrian Crossing Implementation	41	R300,000	R0	R0	R300,000
Infrastructure Services	Traffic Engineering	Specialized Vehicles: Traffic Engineering	29	R0	R0	R0	R0
Infrastructure Services	Transport Planning	Adam Tas - Technopark Link Road	45	R3,998,047	R5,000,000	R25,000,000	R33,998,047
Infrastructure Services	Transport Planning	Non-Motorised Transport Implementation	40	R2,000,000	R3,000,000	R4,000,000	R9,000,000
Infrastructure Services	Transport Planning	Park and Ride (Transport Interchange)	40	R0	R2,000,000	R5,000,000	R7,000,000
Infrastructure Services	Transport Planning	Comprehensive Integrated Transport Plan	37	R2,570,435	R1,910,522	R1,623,478	R6,104,435
Infrastructure Services	Transport Planning	Re-design of Bergzicht Public Transport Facility	52	R1,000,000	R1,500,000	R2,000,000	R4,500,000
Infrastructure Services	Transport Planning	Non-Motorised Transport Plan	42	R2,000,000	R0	R1,000,000	R3,000,000
Infrastructure Services	Transport Planning	Adam Tas - Corridor Transport	29	R1,500,000	R1,000,000	R0	R2,500,000
Infrastructure Services	Transport Planning	Public Transport Planning - WC024	54	R1,000,000	R1,000,000	R0	R2,000,000
Infrastructure Services	Transport Planning	Cycle Plan - Design & Implementation	42	R500,000	R500,000	R500,000	R1,500,000
Infrastructure Services	Transport Planning	Public Transport Infrastructure (Public Transport Shelters & Embayments)	54	R400,000	R400,000	R400,000	R1,200,000
Infrastructure Services	Transport Planning	Public Transport Facilities (Taxi Ranks) Adhoc Upgrades	30	R500,000	R500,000	R0	R1,000,000
Infrastructure Services	Transport Planning	Public Transport Facilities (taxi ranks) new	28	R500,000	R500,000	R0	R1,000,000
Infrastructure Services	Transport Planning	Provision of Bulk Parking Planning & Development	35	R500,000	R0	R0	R500,000
Infrastructure Services	Transport Planning	Bicycle Lockup Facilities	30	R300,000	R0	R0	R300,000
Infrastructure Services	Transport Planning	Stellenbosch - Bicycle network	54	R200,000	R0	R0	R200,000
Infrastructure Services	Transport Planning	Stellenbosch Extention Road Network	32	R0	R0	R0	R0
Infrastructure Services	Waste Management: Solid Waste Management	Expansion of the landfill site (New cells)	31	R0	R23,000,000	R0	R23,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Plant and Vehicles: Solid Waste	35	R9,000,000	R4,500,000	R5,000,000	R18,500,000
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-offs: Construction - Klapmuts	31	R7,141,917	R2,000,000	R0	R9,141,917
Infrastructure Services	Waste Management: Solid Waste Management	Major Drop-Offs: Construction - Franschoek	31	R1,000,000	R5,000,000	R0	R6,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Upgrade Material Recovery Facility	35	R500,000	R4,300,000	R1,000,000	R5,800,000
Infrastructure Services	Waste Management: Solid Waste Management	Landfill Gas To Energy	26	R0	R2,000,000	R0	R2,000,000
Infrastructure Services	Waste Management: Solid Waste Management	Mini Waste drop-off facilities	33	R500,000	R200,000	R0	R700,000
Infrastructure Services	Waste Management: Solid Waste Management	Waste Minimization Projects	33	R0	R0	R500,000	R500,000
Infrastructure Services	Waste Management: Solid Waste Management	Waste containers	33	R200,000	R200,000	R0	R400,000
Infrastructure Services	Waste Management: Solid Waste Management	Furniture, Tools & Equipment: Solid Waste	72	R50,000	R50,000	R50,000	R150,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW: Klapmuts	37	R30,272,850	R2,500,000	R30,000,000	R62,772,850
Infrastructure Services	Water and Wastewater Services: Sanitation	Construction of New Dwarsriver Sewer Pumpstation.	37	R1,500,000	R15,000,000	R20,000,000	R36,500,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Extention Of WWTW: Stellenbosch	53	R0	R0	R36,250,000	R36,250,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewerpipe Replacement	57	R10,000,000	R5,000,000	R5,000,000	R20,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Specialized Vehicles: Sanitation	53	R3,000,000	R3,000,000	R3,000,000	R9,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Refurbish Plant & Equipment - Raithby WWTW	37	R1,000,000	R8,000,000	R0	R9,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Sewer Pumpstation & Telemetry Upgrade	48	R3,750,000	R1,500,000	R2,500,000	R7,750,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Pond rehabilitation and pond pumping systems construction WWTW	52	R250,000	R4,100,000	R0	R4,350,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of Dwarsriver Bulk Sewer network and pump lines	39	R0	R2,000,000	R2,000,000	R4,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Update Sewer Masterplan	24	R1,500,000	R750,000	R1,500,000	R3,750,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Compilation of Water Service Development Plan (tri-annually)	37	R1,000,000	R815,000	R500,000	R2,315,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Vehicles: Sanitation	29	R1,000,000	R0	R1,250,000	R2,250,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Furniture, Tools & Equipment: Sanitation	32	R200,000	R400,000	R500,000	R1,100,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade of WWTW Wemmershoek	37	R1,000,000	R0	R0	R1,000,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade Laboratory Equipment	44	R0	R250,000	R250,000	R500,000

Unit	Department	Project Name	Project Score	2026/27	2027/28	2028/29	Total
Infrastructure Services	Water and Wastewater Services: Sanitation	Vlottenburg Outfall Sewer: Construction of Digteby Sewerpipe	34	R50,000	R0	R0	R50,000
Infrastructure Services	Water and Wastewater Services: Sanitation	Dorp Street Bulk Sewer Upgrade	49	R0	R0	R0	R0
Infrastructure Services	Water and Wastewater Services: Sanitation	Upgrade/Relocation of Stellenbosch Package Plants to Onderpapegaaiberg Reservoir/Treatment site	36	R0	R0	R0	R0
Infrastructure Services	Water and Wastewater Services: Water	Upgrade of IdasValley WTP	36	R1,500,000	R40,000,000	R10,000,000	R51,500,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe and Reservoir: Stellenbosch	41	R30,890,632	R8,000,000	R0	R38,890,632
Infrastructure Services	Water and Wastewater Services: Water	New Reservoir & Pipeline: Vlottenburg	38	R15,985,498	R18,000,000	R0	R33,985,498
Infrastructure Services	Water and Wastewater Services: Water	Waterpipe Replacement	57	R10,000,000	R10,000,000	R10,000,000	R30,000,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Supply Pipe: Cloetesville/ Idas Valley	44	R24,000,000	R0	R0	R24,000,000
Infrastructure Services	Water and Wastewater Services: Water	Upgrade and Replace Water Meters	47	R6,000,000	R7,000,000	R7,000,000	R20,000,000
Infrastructure Services	Water and Wastewater Services: Water	Specialized Vehicles: Water	42	R3,000,000	R3,000,000	R6,000,000	R12,000,000
Infrastructure Services	Water and Wastewater Services: Water	Water Conservation & Demand Management	40	R2,000,000	R2,500,000	R3,000,000	R7,500,000
Infrastructure Services	Water and Wastewater Services: Water	Reservoirs and Dam Safety	48	R1,250,000	R2,000,000	R3,000,000	R6,250,000
Infrastructure Services	Water and Wastewater Services: Water	Vehicles: Water	26	R3,000,000	R2,000,000	R750,000	R5,750,000
Infrastructure Services	Water and Wastewater Services: Water	Water Telemetry Upgrade	35	R2,000,000	R3,000,000	R0	R5,000,000
Infrastructure Services	Water and Wastewater Services: Water	Update Water Masterplan	48	R1,250,000	R1,500,000	R1,500,000	R4,250,000
Infrastructure Services	Water and Wastewater Services: Water	Uniepark & Helshoogte Storage and Supply scheme	35	R1,000,000	R1,000,000	R0	R2,000,000
Infrastructure Services	Water and Wastewater Services: Water	Furniture, Tools & Equipment: Water	46	R200,000	R200,000	R250,000	R650,000
Infrastructure Services	Water and Wastewater Services: Water	Chlorination Installation: Upgrade	56	R500,000	R0	R0	R500,000
Infrastructure Services	Water and Wastewater Services: Water	Bulk Water Upgrades Franschoek	43	R500,000	R0	R0	R500,000
Infrastructure Services	Water and Wastewater Services: Water	Dwarsriver Bulk Supply Augmentation and Network Upgrades	41	R0	R0	R500,000	R500,000
Infrastructure Services	Water and Wastewater Services: Water	New Onderpapegaaiberg Reservoir	36	R0	R0	R0	R0
Municipal Manager	Municipal Manager	Furniture, Tools & Equipment: MM	22	R60,000	R60,000	R60,000	R180,000
Planning and Economic Development	Building Control	Furniture, Tools & Equipment: Building Control	76	R150,000	R150,000	R180,000	R480,000
Planning and Economic Development	Development Planning	Furniture, Tools and Equipment: Spatial Planning	44	R80,000	R85,000	R90,000	R255,000
Planning and Economic Development	Economic Development & Tourism	Restoration of Landbou Saal	46	R1,612,500	R537,500	R0	R2,150,000
Planning and Economic Development	Economic Development & Tourism	Furniture, Tools & Equipment: LED	70	R80,000	R80,000	R85,000	R245,000
Planning and Economic Development	Housing Administration	Flats: Interior Upgrading - Kayamandi	23	R6,300,000	R4,700,000	R0	R11,000,000
Planning and Economic Development	Housing Administration	Upgrading of Lapland waste water	23	R4,000,000	R2,000,000	R0	R6,000,000
Planning and Economic Development	Housing Administration	Upgrading of Flats: General	38	R3,000,000	R0	R0	R3,000,000
Planning and Economic Development	Housing Administration	Kayamandi Hostels	23	R1,613,913	R0	R0	R1,613,913
Planning and Economic Development	Housing Administration	Vehicles fleet : Housing Administration	19	R1,000,000	R0	R0	R1,000,000
Planning and Economic Development	Housing Administration	Furniture, Tools & Equipment: Housing Administration	26	R170,000	R180,000	R190,000	R540,000
Planning and Economic Development	Housing Development	Adam Tas Corridor Precinct 10	35	R0	R8,695,652	R20,000,000	R28,695,652
Planning and Economic Development	Housing Development	Jamestown: Housing (Phase 2 & 3)	38	R4,347,826	R13,913,043	R0	R18,260,869
Planning and Economic Development	Housing Development	Erf 7001 Cloetesville (380) FLISP	35	R6,956,522	R6,956,522	R0	R13,913,044
Planning and Economic Development	Housing Development	La Motte Old Forest Station (±430 services & ±430 units)	35	R0	R3,260,870	R6,521,739	R9,782,609
Planning and Economic Development	Housing Development	Housing projects	31	R320,000	R330,000	R340,000	R990,000
Planning and Economic Development	Housing Development	ISSP Kayamandi	23	R0	R434,782	R0	R434,782
Planning and Economic Development	Housing Development	Furniture, Tools & Equipment: Housing Development	18	R150,000	R80,000	R85,000	R315,000
Planning and Economic Development	Housing Development	Franschhoek Meerlust: Bosdorp (±200 services & ±200 units)	34	R0	R0	R0	R0
Planning and Economic Development	Housing Development	Erf 64, Kylemore	33	R0	R0	R0	R0
Planning and Economic Development	Housing Development	Jamestown: Housing (Phase 4)	33	R0	R0	R0	R0
Planning and Economic Development	IHS: Informal Settlements	Klapmuts Emergency Housing	38	R3,000,000	R3,000,000	R3,000,000	R9,000,000
Planning and Economic Development	IHS: Informal Settlements	Access to Basic Services	34	R1,000,000	R1,000,000	R1,500,000	R3,500,000
Planning and Economic Development	IHS: Informal Settlements	Furniture, Tools & Equipment: Informal Settlements	37	R50,000	R50,000	R51,000	R151,000
Planning and Economic Development	IHS: Informal Settlements	Rehabilitation of Langrug Dam and Engineering Services	38	R0	R0	R0	R0
Planning and Economic Development	Town Planning	Furniture, Tools & Equipment: Town Planning	66	R95,000	R100,000	R110,000	R305,000
Grand Total				**R576,301,851**	**R610,030,198**	**R520,771,404**	**R1,707,103,453**


Stellenbosch Municipality
Stellenbosch Munisipaliteit

10.9	**RURAL MANAGEMENT: (PC: CLLR C MANUEL)**

NONE

10.10	**MUNICIPAL MANAGER (G METTLER)**

NONE

11.	**CONSIDERATION OF ITEMS, REPORTS, COMMUNICATIONS, PETITIONS AND APPLICATIONS SUBMITTED VIA THE OFFICE OF THE MUNICIPAL MANAGER**

11.1	**MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC): [CLLR WF PIETERSEN]**

NONE

12.	**REPORTS BY THE MUNICIPAL MANAGER (G METTLER)**

12.1	**APPROVAL AND ADOPTION OF THE WATER SERVICES DEVELOPMENT PLAN 2025-2027**

Collaborator No:
IDP KPA Ref No: *Good Governance & Compliance*
Meeting Date: 27 May 2026

1. SUBJECT: APPROVAL AND ADOPTION OF THE WATER SERVICES DEVELOPMENT PLAN 2025-2027

2. PURPOSE

For Council to approve the proposed Water Service Development Plan 2025-2027 of the Municipality after the public participation process has concluded.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

The current Municipal Water Services Development Plan (WSDP) must be updated every five years as directed by the Water Services Act (Act 108 of 1997) and regulations relating to the compulsory "National Standard Measures to Conserve Water".

The Water Services Development Plan contains provisions in support of basic human services, replacement and upgrading of old infrastructure, cleaned piped water, sanitation services and procedures relating to service connections to consumers, services specifications, compliance regulations and obligation matters relating to the Municipality's constitutional obligation to effective service delivery, as well as to all relevant legislation.

The WSDP 2025-2027 ends with the current IDP cycle in 2027 and proposes to regulate all activities, infrastructure and entities associated with potable water, wastewater generation, and the disposal of sewerage effluent by all types of consumers. The proposed plan is in congruence with existing policies (eg, Credit Control Policy. etc.).

We confirm that the WSDP 2025-2027 was made available for a period of 21 days to the public for comment, and we confirm that no comments nor objections were received during this period. The plan is thus tabled for adoption by Council.

5. RECOMMENDATIONS

(a) that the content of this report be noted.

(b) that Council notes that the WSDP was public participated for the required period of 21 days and that no comments or objections were received from the Public.

(c) that Council therefore approves and formally adopts the Water Services Development Plan (2025-2027).

6. DISCUSSION / CONTENTS

6.1. Background

The Water Services Act (No. 108 of 1997) -Section 12-15 places a duty on all Water Service Providers and Authorities to prepare a Water Services Development Plan for its area of jurisdiction. This plan must be developed every five years. The Stellenbosch Municipality is an authorised service authority and as such must adhere to the relevant sections of the Water Services Act (No. 108 of 1997).

A period of 21 days for public comment has been completed and no comments were received.

6.2 Discussion

This WSDP (2025-2027) addresses the following:

- The responsible municipal personnel as well as the approach in adopting the Water Services Development Plan.
- The population figures, households formal and informal.
- Summarizing of basic services and housing backlogs.
- The provision of basic services and the impact this has had on the social well-being of the communities, as social well-being is considered as important as economic well-being in improving livelihoods.
- Focuses on the health and employment situations of the Stellenbosch Municipality.
- The document gives an overview of the Existing Infrastructure for instance — Water Sources, Pipelines, Pumpstations and Reservoirs.
- Where water quality is tested on a regular basis, as well as the physical condition of the pumps and pumpstations.
- Dam Safety Reports and the recording of the abstraction of water. It also looks into the physical condition of all treatment facilities.

Legislative procedures:

The current, Water Services Development Plan (WSDP) must be updated every five years as directed by the Water Services Act. (act 108 of 1997) and regulations relating to the compulsory “National Standard Measures to Conserve Water” .

6.3 Financial Implications

The WSDP financial implications are included into the Capital Expenditure Framework and MTREF budget of the Municipality.

6.4 Legal Implications

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

6.8.2 ***Director: Planning and Economic Development***

Supported, subject to the Chief Financial Officer's approval should any projects arising from this Water Services Development Plan not be included in the approved budget.

6.8.3 ***Director: Community and Protection Services:***

No comment.

6.8.4 ***Acting Director: Corporate Services:***

No comment.

6.8.6 ***Chief Financial Officer:***

Supports the recommendations.

6.8.7 ***Acting Municipal Manager:***

Supported, subject to the Chief Financial Officer's approval should any projects arising from this Water Services Development Plan not be included in the approved budget.

ANNEXURES

Annexures A - C: Final Water Services Development Plan 2025-2027

FOR FURTHER DETAILS CONTACT:

NAME	Preshane Chandaka
POSITION	***Director***
DIRECTORATE	***Infrastructure Services***
CONTACT NUMBERS	***021 808 8213***
E-MAIL ADDRESS	***Shane.chandaka@stellenbosch.gov.za***
REPORT DATE	***20 May 2026***

ANNEXURE A

STELLENBOSCH MUNICIPALITY

Water Services Development Plan Executive Summary

For IDP incorporation as directed by the Water Services Act (Act 108 of 1997

2022-2027

FINAL
27 MAY 2026

Prepared by:	Sub-consultant to:	Prepared for:
iX engineers (Pty) Ltd Contact person: Jaco Human 31 Allen Drive, Loevenstein 7530 PO Box 398, Bellville, 7535 South Africa Telephone: +27 (0)21 912 3000 email: jaco.h@ixengineers.co.za 2016/275143/07 Copyright 2026 iX engineers	**GLS Consulting (Pty) Ltd** Contact person: Flip du Plessis Stellenpark, Block D North Cnr of R44 and School Rd Jamestown Stellenbosch, 7600 Telephone: +27 (0)21 880 0388 email: Flip.duPlessis@gls.co.za	PO Box 17 Stellenbosch 7600 Tel: +27 (021) 808 8111

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

STELLENBOSCH MUNICIPALITY

Disclaimer

This report has been prepared on behalf of and for the exclusive use of Stellenbosch Municipality, and is subject to and issued in accordance with the agreement between Stellenbosch Municipality and iX engineers (Pty) Ltd. Stellenbosch Municipality and iX engineers (Pty) Ltd accepts no liability or responsibility whatsoever for it in respect of any use of or reliance upon this report by any third party.

Copying this report without the permission of Stellenbosch Municipality and iX engineers (Pty) Ltd is not permitted.

Version Control:

Status	Description	Date	Reference
Version 1	Draft WSDP Executive Summary	October 2025	Draft Document
Approval	Final WSDP Executive Summary	27 May 2026	Council Resolution for approval will be forwarded by the Municipality to the DWS.

Prepared by:

Designation	Name	Contact No.	E-mail
Director: Infrastructure Services	Shane Chandaka	021 808 8240 / 082 589 7302	shane.chandaka@stellenbosch.gov.za
Principal Engineer	Jaco Human	021 912 3000 / 084 431 8728	jaco.h@ixengineers.co.za

PROJECT P08356 - STELLENBOSCH MUNICIPALITY'S WSDP EXECUTIVE SUMMARY 2022-2027

REV	DESCRIPTION	ORIG	REVIEW	IX ENGINEERS	DATE	CLIENT APPROVAL	DATE
Draft	Draft issued for external review	R Kuffner	JT Human				
		Author	A Reviewer	Approval		Approval	
Final	Final for Council approval	R Kuffner	JT Human				
		Author	A Reviewer	Approval		Approval	

STELLENBOSCH MUNICIPALITY

2022-2027 WSDP EXECUTIVE SUMMARY

ITEM **DESCRIPTION** **PAGE**

List of Tables and Figures iii
Abbreviations and Definitions vii
Key Terms and Interpretations x
Introduction 1
Section A: Status Quo Overview 2
Topic 1: Settlements and Demographics 4
Topic 2: Service Levels 7
Topic 3: Water Services Asset Management 16
Topic 4: Water Services Operation and Maintenance 22
Topic 5: Conservation and Demand Management 23
Topic 6: Water Resources 25
Topic 7: Financial 31
Topic 8: Water Services Institutional Arrangements and Customer Services 32
Section B: State of Water Services Planning 42
Section C: Water Services Existing Needs Perspective 43
Topic 1: Settlements and Demographics 45
Topic 2: Service Levels 48
Topic 3: Water Services Asset Management 56
Topic 4: Water Services Operation and Maintenance 79
Topic 5: Conservation and Demand Management 83
Topic 6: Water Resources 93
Topic 7: Financial 100
Topic 8: Water Services Institutional Arrangements and Customer Services 107
Section D: Water Services Objectives and Strategies 108
Section E: Water Services MTEF Projects 114
Section F: WSDP Projects 118

TABLES

Section A: Status Quo Overview

Table A.1.1 Settlement Summary 4
Table A.1.2 Summary by Settlement Group (Urban / Rural Split)....4
Table A.1.3 Assessment Score by Settlement Type....5
Table A.1.4 Amenities Summary (Health & Educational facilities)....5
Table A.1.5 Estimated Future Annual Population Growth Percentages, Population and Households per Distribution System....5
Table A.1.6 Water Services Overview (Water)....6
Table A.2.1 Norms and Standards for Levels of Water Supply Services....7
Table A.2.2 Norms and Standards for Levels of Sanitation Services....7
Table A.2.3 Residential Water Services Delivery Access Profile: Water....8
Table A.2.4 Residential Water Service Levels (Residential Consumer Units)....9
Table A.2.5 Improvement in Eradicating the Water Backlog....9
Table A.2.6 Water Supply Level Profile (Households)....9
Table A.2.7 Water Reliability Profile (Households)....10
Table A.2.8 Residential Water Services Delivery Access Profile: Sanitation....10
Table A.2.9 Residential sanitation service levels (Residential Consumer Units)....11
Table A.2.10 Improvement in Eradicating the Sanitation Backlog....11
Table A.2.11 Sanitation Level of Service (Households)....11
Table A.2.12 Sanitation Reliability Profile (Households)....12
Table A.2.13 Direct Backlog (Water and Sanitation)....12
Table A.2.14 Communal service levels in informal areas (June 2024)....12
Table A.2.15 Total number of billed metered consumers per category and water distribution system....14
Table A.2.16 Total number of billed metered consumers per system and percentage annual growth from 21/22 to 23/24....14
Table A.2.17 Water services at Education and Health facilities....15
Table A.2.18 Sanitation services at Education and Health facilities....16
Table A.3.1 Infrastructure Components....16
Table A.3.2 Existing Water Infrastructure....16
Table A.3.3 Existing Sewerage Infrastructure....17
Table A.3.4 Refurbishment Need and O&M Occurrence....17
Table A.3.5 Opening Cost and Book Value of the water infrastructure....18
Table A.3.6 Overview of the RUL by Facility Type for the Water Infrastructure (Opening Cost)....18
Table A.3.7 Overview of the Age Distribution by Facility Type for the Water Infrastructure (Opening Cost)....19
Table A.3.8 Opening Cost and Book Value of the Sewerage Infrastructure....20
Table A.3.9 Overview of the RUL by Facility Type for the Sewerage Infrastructure (Opening Cost)....20
Table A.3.10 Overview of the Age Distribution by Facility Type for the Sewerage Infrastructure (Opening Cost)....21
Table A.4.1 Operation and Maintenance....22

Table A.5.1 Treatment Losses, NRW, Water Losses and ILIs for the various water distribution systems ..24
Table A.5.2 System input volume, average billed metered consumption and non-revenue water in litre per connection per day for the various water distribution systems for 2023/2024 ..24
Table A.5.3 Reducing Water Losses ..25
Table A.6.1 Current water sources and volumes ..25
Table A.6.2 Additional water resources and volumes ..26
Table A.6.3 Monitoring of abstraction volumes, water levels and water quality ..26
Table A.6.4 Bulk potable water supplied for the various water distribution systems (System Input Volume) ..28
Table A.6.5 Water Quality ..28
Table A.6.6 Percentage compliance of the water quality samples for the last three financial years per performance indicator ..28
Table A.6.7 Four categories under which the risks posed by Micro-organism, Physical or Aesthetic Property or Chemical Substance of potable water is normally classified ..29
Table A.6.8 Stellenbosch Municipality's compliance of the monthly E.Coli monitoring frequency in the water distribution systems in terms of the minimum requirements of SANS 241-2:2015 (Table 2) ..30
Table A.6.9 Percentage microbiological compliance of the compliance samples taken at the various WWTWs for the last three financial years ..30
Table A.6.10 Percentage chemical compliance of the compliance samples taken at the various WWTWs for the last three financial years ..30
Table A.6.11 Percentage physical compliance of the compliance samples taken at the various WWTWs for the last three financial years ..31
Table A.6.12 Microbiological, Chemical, Physical and Overall compliance percentages, as included in DWS's 2022 Green Drop Report and DWS's 2023 Green Drop Progress Report ..31
Table A.7.1 Historical Capital expenditure of the water and sewerage infrastructure projects ..31
Table A.7.2 Summary of Operational and Maintenance expenditure and income budgets for water and sanitation services ..31
Table A.8.1 Description of No Drop Criteria ..34
Table A.8.2 No Drop Performance of the Municipality (DWS's 2023 No Drop Report) ..34
Table A.8.3 Blue Drop Performance of the Municipality (DWS's 2023 Blue Drop Report) ..35
Table A.8.4 Average residential daily consumption (l/p/d) for the last three financial years ..37
Table A.8.5 Green Drop Performance of the Stellenbosch Municipality (DWS's 2022 Green Drop Report) ..38
Table A.8.6 Green Drop Risk Rating of Stellenbosch Municipality (DWS's 2023 Green Drop Progress Report) ..40

Section B: State of Water Services Planning

Section C: Water Services Existing Needs Perspective

Table C.1.1 Settlement Demographics and Public Amenities ..45
Table C.1.2 Priority housing projects and upgrading of informal settlements in Stellenbosch Municipality 47
Table C.2.1 Service Levels Profile ..48
Table C.2.2 Basic water and sanitation supply services ..51
Table C.2.3 Interim water and sanitation supply services ..53
Table C.3.1 Water Services Asset Management ..56

Table C.3.2 Key Groundwater Management Functions (Best Practice) 58
Table C.3.3 Future groundwater infrastructure required 59
Table C.3.4 Future bulk water pipeline and water reticulation infrastructure required 59
Table C.3.5 Existing hydraulic design capacities and average flows at each of the WTWs and water quality failures in network 65
Table C.3.6 Future upgrades of the WTWs 66
Table C.3.7 Future water pump stations required 67
Table C.3.8 Future reservoir storage capacities required 68
Table C.3.9 Future bulk sewer pipeline and sewer drainage network infrastructure required 69
Table C.3.10 Future sewer pump stations required 74
Table C.3.11 Existing hydraulic design capacities and flows at each of the WWTWs 75
Table C.3.12 Existing organic design capacities and loadings at the WWTWs 76
Table C.3.13 Average daily and peak month future projected WWTW Flows (Ml/d) 76
Table C.3.14 Future upgrades of the WWTWs 79
Table C.4.1 Water Services O&M 79
Table C.4.2 Recommended budgets for the replacement and the operation and maintenance of the existing water and sewerage infrastructure 82
Table C.5.1 Conservation and Demand Management - Water Resource Management 83
Table C.5.2 Conservation and Demand Management - Water Balance 83
Table C.5.3 Proposed WC/WDM Strategy items for Stellenbosch Municipality 85
Table C.5.4 Commitment to reduce water losses and water inefficiencies 90
Table C.6.1 Water Resource 93
Table C.6.2 Projected future water requirements of towns 94
Table C.6.3 Years in which the annual water requirements are likely to exceed the total allocations or licence volumes of the various resources 94
Table C.6.4 Potential future water resources for the various towns (Summary of DWS's All Towns Reconciliation Strategies) 96
Table C.6.5 Minimum monitoring frequency for process risk indicators (SANS241-2:2015: Table 1) 97
Table C.6.6 Current and proposed water quality parameters sampled by Stellenbosch Municipality: Routine monitoring of Process Indicators 97
Table C.6.7 Cumulative Risk Ratio of the various WWTWs (% Deviation = Actual CRR / Max CRR) 99
Table C.7.1 Expenditure items by type, as included in the 2024/2025 Budget 101
Table C.7.2 Estimated capital expenditure per standard classification of Stellenbosch Municipality's future capital budgets 102
Table C.7.3 Revenue items by source, as Included in the 2024/2025 Budget 104
Table C.7.4 Sources of funding for the future capital budgets of Stellenbosch Municipality 104
Table C.7.5 Comments on the Municipality's residential block step tariff structure 105
Table C.8.1 Required number of Process Controllers at the WTWs and WWTWs 107

Section D: Water Services Strategies

Table D.1 Strategies, Objectives and Key Performance Indicators for Stellenbosch Municipality 109

Section E: Water Services MTEF Projects

Table E.1 Summary of MTEF Projects 114
Table E.2a Water Services MTEF Projects – FY2025/26 (1st year MTEF period) 115
Table E.2b Water Services MTEF Projects – FY2026/27 (2nd year MTEF period) 116
Table E.2c Water Services MTEF Projects – FY2027/28 (3rd year MTEF period) 117

Section F: WSDP Projects

Table F1 WSDP FY2025/26 – List of Conceptual Projects 120

FIGURES

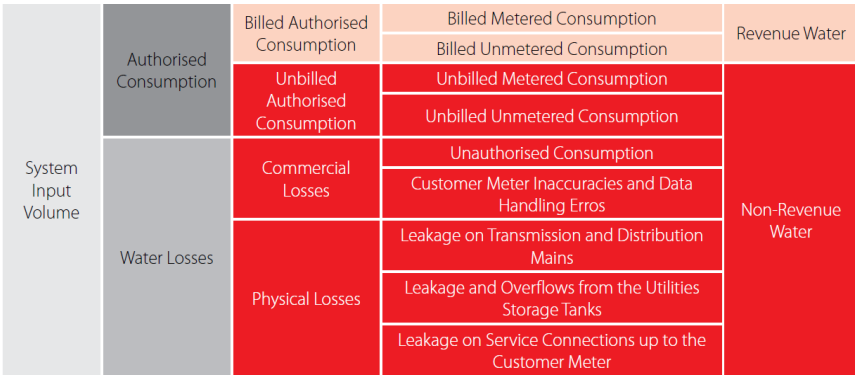
Figure A.2.1 Access to Water Services 8
Figure A.2.2 Access to Sanitation Services 10
Figure A.2.3 Consumer Units per System (Billed Metered Consumers) 14
Figure A.2.4 Consumer Units per Category Type (Billed Metered Consumers) 15
Figure A.3.1 Book Value and Opening Cost of the Water Infrastructure 18
Figure A.3.2 Remaining Useful Life of the Water Infrastructure 19
Figure A.3.3 Age Distribution of the Water Infrastructure 19
Figure A.3.4 Book Value and Opening Cost of the Sewerage Infrastructure 20
Figure A.3.5 Remaining Useful Life of the Sewerage Infrastructure 21
Figure A.3.6 Age Distribution of the Sewerage Infrastructure 21
Figure A.6.1 Average daily bulk raw water supply volumes for all the water distribution systems 27
Figure A.6.2 Annual system input volumes and NRW per water distribution system 27
Figure A.7.1 Water Cost for Residential Consumers 32
Figure A.8.1 Spider Diagram of the Vulnerability Levels of Stellenbosch Municipality for 2023 33

AADD	Average Annual Daily Demand
AC	Asbestos Cement
AMP	Asset Management Plan
AMR	Automatic Meter Reading
BA	Breathing Apparatus
BD	Blue Drop
BDRR	Blue Drop Risk Rating
BGWMA	Breede-Gouritz Water Management Agency
BH	Borehole
BOWMA	Breede-Olifants Water Management Area
BRVAS	Berg River Voëlvlei Augmentation Agency
CAP	Corrective Action Plan
CBD	Central Business District
CCT	City of Cape Town
CMA	Catchment Management Agency
COD	Chemical Oxygen Demand
COVID-19	Coronavirus disease
CRC	Current Replacement Cost
CRR	Cumulative Risk Ratio
DCoG	Department of Cooperative Government
DMA	District Metered Area
DO	Dissolved Oxygen
DRC	Depreciated Replacement Cost
DWQ	Drinking Water Quality
DWS	Department of Water and Sanitation
EC	Electrical Conductivity
EPWP	Expanded Public Works Programme
FCV	Flow Control Valve
GAMAP	Generally Accepted Municipal Accounting Practice
GD	Green Drop
GDIP	Green Drop Improvement Plan
GPS	Global Positioning System
GRAP	Generally Recognised Accounting Practice
HH	Household
IDP	Integrated Development Plan
ILI	Infrastructure Leakage Index
IMQS	Infrastructure Management Query System
IRIS	Integrated Regulatory Information System
ISO	International Standards Organisation
IWA	International Water Association
Kl	Kilolitre
Kl/d	Kilolitre per Day
KPA	Key Performance Area
KPI	Key Performance Indicator
l/c/d	Litre per Capita per Day
l/p/d	Litre per Person per Day
l/s	Litre per Second
LGTAS	Local Government Turn Around Strategy
LM	Local Municipality

m	Metre
MBR	Membrane Biological Reactor
MFMA	Municipal Finance Management Act
MISA	Municipal Infrastructure Support Agent
Ml	Mega Litre
Ml/a	Mega Litre per Annum
Ml/d	Mega Litre per Day
Mm^3/a	Million Cubic Metre per Annum
MNF	Minimum Night Flow
MTEF	Medium-Term Expenditure Framework
MTREF	Medium-Term Revenue Expenditure Framework
MuSSA	Municipal Strategic Self-Assessment
NRW	Non-Revenue Water
NSSS	Non-sewered Sanitation Systems
NWA	National Water Act
NWRS	National Water Resource Strategy
O&M	Operation and Maintenance
PAT	Progress Assessment Tool
PC	Process Controller
PDD	Peak Daily Demand
PRP	Pipe Replacement Potential
PRV	Pressure Reducing Valve
PS	Pump Station
RAS	Return Activated Sludge
RDP	Reconstruction and Development Programme
RR	Risk Ratio
RUL	Remaining Useful Life
SALGA	South African Local Government Association
SANS	South African National Standard
SBR	Sequencing Batch Reactor
SCADA	Supervisory Control and Data Acquisition
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SFA	Strategic Focus Area
SFWS	Strategic Framework for Water Services
SIV	System Input Volume
SLM	Stellenbosch Local Municipality
SMME	Small, Medium and Micro Enterprises
SST	Secondary Settling Tank
TW	Treated Water
UPVC	Unplasticized Polyvinyl Chloride
UV	Ultra Violet
VIP	Ventilated Improved Pit
WARMS	Water Authorisation Registration and Management System
WaSP	Water Safety Plan
WC/WDM	Water Conservation / Water Demand Management
WCWSS	Western Cape Water Supply System
WDM	Water Demand Management

WESS	Water Efficient Sanitation Solutions
WISA	Water Institute of South Africa
WMA	Water Management Area
WSA	Water Services Authority
WSDP	Water Services Development Plan
WSDP-IDP	Water Services Development Plan – Integrated Development Plan
WSI	Water Services Institution
WSIG	Water Services Infrastructure Grant
WSP	Water Services Provider
WSS	Water Supply System
WTW	Water Treatment Works
WULA	Water Use License Application
W_2RAP	Waste Water Risk Abatement Plan
WWTP	Waste Water Treatment Plant
WWTW	Waste Water Treatment Works

KEY TERMS AND INTERPRETATIONS

Climate Change	Changes in climatic conditions due to natural causes or to anthropogenic (man-made) effects such as emissions of greenhouse gases, e.g. carbon dioxide, nitrous oxide, and methane, from industry, transport, farming and deforestation, which are expected to have significant consequences for rainfall and water availability on earth.
Current replacement cost (CRC)	The cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate modern equivalent asset. GAMAP defines CRC as the cost the entity would incur to acquire the asset on the reporting date.
Depreciated Replacement Cost (DRC)	The replacement cost of an existing asset after deducting an allowance for wear or consumption to reflect the remaining economic life of the existing asset.
Financial Year	Financial year means in relation to- • a national or provincial department, the year ending 31 March; or • a municipality, the year ending 30 June.
Global Warming	The increase in the average surface temperatures across the globe, usually measured over long periods of time; reported to have increased by 1°C over the past hundred years.
Integrated Development Plan (IDP)	An IDP is a legislative requirement for municipalities, which identifies the municipality's key development priorities; formulates a clear vision, mission and values; formulates appropriate strategies; shows the appropriate organisational structure and systems to realise the vision and the mission and aligns resources with the development priorities.
National Water Resource Strategy 2	Sets out how we will achieve the following core objectives: • Water supports development and the elimination of poverty and inequality. • Water contributes to the economy and job creation, and • Water is protected, used, developed, conserved, managed and controlled sustainably and equitably.
International Water Association (IWA) Water Balance	
System Input Volume	The volume of treated water input to that part of the water supply system to which the water balance calculation relates.
Authorised Consumption	The volume of metered and/or un-metered water taken by registered customers, the water supplier and others who are implicitly or explicitly authorised to do so by the water supplier, for residential, commercial and industrial purposes. It also includes water exported across operational boundaries. Authorised consumption may include items such as fire-fighting and training, flushing of mains and sewers, street cleaning, watering of municipal gardens, public fountains, frost protection, building water, etc. These may be billed or unbilled, metered or unmetered.
Water Losses	The difference between System Input and Authorised Consumption. Water losses can be considered as a total volume for the whole system, or for partial systems such as transmission or distribution schemes, or individual zones. Water Losses consist of Physical Losses and Commercial Losses (also known as Real Losses and Apparent Losses).
Billed Authorised Consumption	Those components of Authorised Consumption which are billed and produce revenue (also known as Revenue Water). Equal to Billed Metered Consumption plus Billed Unmetered Consumption.
Unbilled Authorised Consumption	Those components of Authorised Consumption which are legitimate but not billed and therefore do not produce revenue. Equal to Unbilled Metered Consumption plus Unbilled Unmetered Consumption.
Commercial Losses	Includes all types of inaccuracies associated with customer metering as well as data handling errors (meter reading and billing), plus unauthorised consumption (theft or illegal use). Commercial losses are called "Apparent Losses" by the International Water Association and in some countries the misleading term "Non-Technical Losses" is used.

KEY TERMS AND INTERPRETATIONS

Physical Losses	Physical water losses from the pressurized system and the utility's storage tanks, up to the point of customer use. In metered systems this is the customer meter, in unmetered situations this is the first point of use (stop tap/tap) within the property. Physical losses are called "Real Losses" by the International Water Association and in some countries the misleading term "Technical Losses" is used.
Billed Metered Consumption	All metered consumption which is also billed. This includes all groups of customers such as domestic, commercial, industrial or institutional and also includes water transferred across operational boundaries (water exported) which is metered and billed.
Billed Unmetered Consumption	All billed consumption which is calculated based on estimates or norms but is not metered. This might be a very small component in fully metered systems (for example billing based on estimates for the period a customer meter is out of order) but can be the key consumption component in systems without universal metering. This component might also include water transferred across operational boundaries (water exported) which is unmetered but billed.
Unbilled Metered Consumption	Metered Consumption which is for any reason unbilled. This might for example include metered consumption by the utility itself or water provided to institutions free of charge, including water transferred across operational boundaries (water exported) which is metered but unbilled.
Unbilled Unmetered Consumption	Any kind of Authorised Consumption which is neither billed nor metered. This component typically includes items such as fire-fighting, flushing of mains and sewers, street cleaning, frost protection, etc. In a well-run utility it is a small component which is very often substantially overestimated. Theoretically this might also include water transferred across operational boundaries (water exported) which is unmetered and unbilled – although this is an unlikely case.
Unauthorised Consumption	Any unauthorised use of water. This may include illegal water withdrawal from hydrants (for example for construction purposes), illegal connections, bypasses to consumption meters or meter tampering.
Customer Metering Inaccuracies and Data Handling Errors	Commercial water losses caused by customer meter inaccuracies and data handling errors in the meter reading and billing system.
Leakage on Transmission and /or Distribution Mains	Water lost from leaks and breaks on transmission and distribution pipelines. These might either be small leaks which are still unreported (e.g. leaking joints) or large bursts which were reported and repaired but did obviously leak for a certain period before that.
Leakage and Overflows at Utility's Storage Tanks	Water lost from leaking storage tank structures or overflows of such tanks caused by e.g. operational or technical problems.
Leakage on Service Connections up to point of Customer Metering	Water lost from leaks and breaks of service connections from (and including) the tapping point until the point of customer use. In metered systems this is the customer meter, in unmetered situations this is the first point of use (stop tap/tap) within the property. Leakage on service connections might be reported breaks but will predominately be small leaks which do not surface and which run for long periods (often years).
Revenue Water	Those components of Authorised Consumption which are billed and produce revenue (also known as Billed Authorised Consumption). Equal to Billed Metered Consumption plus Billed Unmetered Consumption.
Non-Revenue Water	Those components of System Input which are not billed and do not produce revenue. Equal to Unbilled Authorised Consumption plus Physical and Commercial Water Losses.
Remaining useful life (RUL)	The time remaining over which an asset is expected to be used.
Re-use	Utilisation of treated or untreated wastewater for a process other than the one that generated it. For instance, the re-use of municipal wastewater for agricultural irrigation. Water re-use can be direct or indirect, intentional or unintentional, planned or unplanned, local, regional or national in terms of location, scale and significance. Water re-use may involve various kinds of treatment (or not) and the reclaimed water may be used for a variety of purposes.
Service Delivery Budget Implementation Plan (SDBIP)	The SDBIP is a management, implementation and monitoring tool that enable the City Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the City Manager, and for the community to monitor the performance of the municipality.
Strategic Framework for Water Services	The Strategic Framework provides a comprehensive summary of policy with respect to the water services sector in South Africa and sets out a strategic framework for its implementation over the next ten years.
Water Conservation	The minimisation of loss or waste, the care and protection of water resources and the efficient and effective use of water.
Water Demand Management	The adaptation and implementation of a strategy by a water institution or consumer to influence the water demand and usage of water in order to meet any of the following objectives: economic efficiency, social development, social equity, environmental protection, sustainability of water supply and services, and political acceptability.

KEY TERMS AND INTERPRETATIONS

Water Services Authority (WSA)	A water services authority means a municipality with the executive authority and the right to administer water services as authorised in terms of the Municipal Structures Act, 1998 (Act No.117 of 1998). There can only be one water services authority in any specific area. Water services authority area boundaries cannot overlap. Water services authorities are metropolitan municipalities, district municipalities and authorised local municipalities.
Water Services Development Plan (WSDP)	A plan to be developed and adopted by the WSA in terms of the Water Services Act, 1997 (Act No.108 of 1997)
WSDP Guide Framework	Modular tool which has been developed by the DWS to support WSAs in complying to the Water Services Act with respect to Water Services Development Planning and which is also used by the DWS to regulate such compliance.
Water Services Provider (WSP)	A WSP means any person or institution that provides water services to consumers or to another water services institution, but does not include a water services intermediary.

WSDP EXECUTIVE SUMMARY

Introduction

Every WSA has a duty to progressively ensure efficient, affordable, economical and sustainable access to water services to all customers or potential customers in its area of jurisdiction, in order to promote sustainable livelihoods and economic development.

Sections 12 and 13 of the Water Services Act (Act No 108 of 1997) place a duty on WSAs to prepare and maintain a WSDP, as part of the process of preparing an IDP. The DWS has developed a new set of WSDP guidelines to assist WSAs with the WSDP process and to provide a framework for the capturing of the data. The topics included in the guidelines and addressed in detail in Stellenbosch Municipality's WSDP are as follows:

- Settlements and Demographics
- Service Levels
- Water Services Infrastructure Management (Infrastructure)
- Water Services Infrastructure Management (O&M)
- Conservation and Demand Management
- Water Resources
- Financial
- Institutional Arrangements and Customer Care

The primary instrument of planning in the water services sector is the WSDP. The following principles apply to the WSDP:

- All WSAs must develop a WSDP.
- A new plan must be developed every five years and the plan should be updated as necessary and appropriate in the interim years.
- The WSDP must be integrated with the IDP of the municipality, as required in terms of the Municipal Systems Act.
- The WSDP must integrate water supply planning with sanitation planning.
- The WSDP must integrate technical planning with social, institutional, financial and environmental planning. The planning of capital expenditures must also be integrated with the associated operation and maintenance requirements and expenditures.
- The WSDP must be informed by the business plans developed by water services providers and with the plans of any regional water services providers, as relevant.
- The plan must take into account the impact of HIV/Aids on future water demand.
- The WSDP must integrate with the catchment management strategy.
- The planning process must take into account the views of all important stakeholders, including communities, through a consultative and participatory process. Every effort must be made to ensure the adequate and meaningful participation of women in consultation forums.
- The draft plan must be made available for public and stakeholder comment and all comments made must be considered when preparing the final plan.
- The contents of the WSDP must be communicated to all important stakeholders, including the DWS.

- A WSA must report annually and in a public way on progress in implementing the plan (Annual WSDP Performance- and Water Services Audit Report).

The purpose of this report is to provide relevant and summarised WSDP inputs for incorporation into Stellenbosch Municipality's IDP process and is structured as follows:

Section A: Status Quo Overview: Provides a summarised overview of the water services status quo in terms of the water services functional business elements as aligned to the WSDP framework.

Section B: State of Water Services Planning: Presents the status of- and references the water services planning within Stellenbosch Municipality.

Section C: Water Services Existing Needs Perspective: Gives an overview of Stellenbosch Municipality's assessment and interpretation of its water services, with specific focus on problem definition statements.

Section D: Water Services Objectives and Strategies: Outlines the 5-year water services objectives and strategies as developed through the WSDP process for incorporation in terms of the IDP and aligned to the water services functional business elements.

Section E: Water Services MTEF Projects: The agreed water services projects for the medium-term expenditure framework and inclusive of funding sources.

Section F: WSDP Projects: Presents the projects identified during the WSDP process in order to meet the water services strategies of Stellenbosch Municipality, as aligned to the outflow from the situation analysis per water services business element.

SECTION A: STATUS QUO OVERVIEW

Stellenbosch Municipality is situated within the Breede-Olifants Water Management Area (WMA) and is located within the Cape Winelands District of the Western Cape Province, in which the following local municipalities are also located:

- Drakenstein Municipality;
- Witzenberg Municipality;
- Breede Valley Municipality and
- Langeberg Municipality.

Stellenbosch Municipality consists of 22 individual wards and is the only WSA within the Stellenbosch Municipality's Management Area. The Municipality is also the Water Services Provider (WSP). Stellenbosch Municipality's responsibility as WSA also extends to the rural areas within its boundary, which prior to July 2003 had fallen under the jurisdiction of the former Boland District Municipality. Stellenbosch Municipality's Management Area includes the following towns and ***Water Distribution Systems***.

- The large town of Stellenbosch (including Kayamandi) – ***Stellenbosch System***

  Stellenbosch mainly relies on its own water supply from the Eerste River in the Jonkershoek Valley which is treated at the Idas Valley WTW. During summer when shortfalls occur, water is drawn from the WCWSS, obtained from the Theewaterskloof Dam and treated at Paradyskloof WTW.

- Franschhoek, Groendal, La Motte, Wemmershoek and Robertsvlei – ***Franschhoek System***

  The eastern part of Franschhoek is currently supplied with water from the Municipality's own source in the adjacent mountains, the so-called Perdekloof source. The raw water from the Perdekloof source is treated at the Franschhoek WTW (Package plant). The western part of Franschhoek, La Motte and Wemmershoek are supplied with potable water purchased from the CCT, which is supplied from the Wemmershoek WTW.

- Pniel, Kylemore, Lanquedoc, Johannesdal and Groot Drakenstein – ***Dwars River System***

  The Dwars River system obtains potable water from the Wemmershoek pipeline, operated by the CCT and which forms part of the WCWSS. The water is treated at the Wemmershoek WTW.

- Klapmuts – ***Klapmuts System***

  The Klapmuts system obtains potable water from the Wemmershoek pipeline, operated by the CCT and which forms part of the WCWSS. The water is treated at the Wemmershoek WTW.

- ***Rural Systems***
  - ***Faure / Raithby / Jamestown System***: The system, owned and operated by Stellenbosch Municipality, supplies potable water to the urban users in Raithby, rural consumers along the pipeline and can also supply water to the De Zalze Estate and Jamestown in Stellenbosch. The system is supplied with bulk potable water by the CCT from their Faure WTW.

    The town of Raithby is serviced with a formal sewer reticulation system consisting of ±5.0km gravity sewer pipelines. The hydraulic capacity of the Raithby WWTW (Activated Sludge) is 0.150 ML/d.

  - ***Polkadraai System***: The system, owned and operated by Stellenbosch Municipality, supplies potable water to the rural consumers in the Polkadraai area along the pipeline. Water can also in emergency conditions be supplied from the Faure system to the Polkadraai system. The system is supplied with bulk potable water by the CCT from their Blackheath WTW.

  - ***Koelenhof System***: The system, owned and operated by Stellenbosch Municipality, supplies potable water to the urban users in the Koelenhof rural area. The system is supplied with bulk potable water by the CCT from their Wemmershoek scheme.

  - ***Muldersvlei System***: The system, owned and operated by Stellenbosch Municipality, supplies potable water to the urban users in the Muldersvlei rural are. The system is supplied with bulk potable water by the CCT from their Bloekombos reservoir (supplied from the Wemmershoek pipeline).

  - ***Meerlust, Croydon and Helderberg Systems***: These systems supplies potable water to the urban users in these areas. Bulk potable water is supplied by the CCT. The Meerlust area is supplied with bulk water from the Wemmershoek scheme and the Helderberg and Croydon areas with bulk water from the Steenbras dam through the CCT's reticulation network.

Physical Perspective:

Climate change: It is necessary for WSAs to develop climate response strategies and include these in their WSDPs, implement WC/WDM and reduce levels of non NRW. Water-related climate change adaptation and mitigation planning should be incorporated into all WSDPs and IDPs. The implementation of WC/WDM is a critical element of adapting to climate change. This must be implemented by all water sector institutions and water users, and should include the optimisation of dam and groundwater operation, as well as the reduction of physical water losses and the introduction of water-efficient appliances, processes and crops.

In terms of adapting for climate change, water systems will need to be more robust and new / alternative sources of supply may need to be found. Increased skills will be required from water managers and long-term water projections are required. Although an overall decrease in rainfall is generally not forecasted, increased variability in the climate and frequency of extreme events, as well as increased temperature and wind could have an impact on water sources, particularly surface waters.

It is therefore advisable for Stellenbosch Municipality that a conservative approach be followed regarding the management of water sources. It is proposed that the following approach be adopted to mitigate and adapt to the impacts of climate change:

- All resources, especially surface water resources, need to be re-evaluated, especially where demand is close to the safe one in twenty year yields. It is therefore important to establish assurance of supply levels of all water sources;

- increase assurance of supply of the water resources by ensuring that there is at least 10% additional capacity (headroom), when considering the maximum 24 hour demand on the peak month of the year;
- do not undertake new developments unless a proper investigation of the implication on water sources and sustainability in the long term has been undertaken;
- vigorously implement WDM measures, especially in terms of the following:
  - increased water efficiency
  - frequent monitoring of the water supply system, from the sources to the consumers; and
  - regular and adequate system maintenance and repairs.
- Diversify water resources, e.g. surface water, groundwater, wastewater re-use and sea water desalination.

Floods: One of the climate change threats in some parts of the Western Cape is the likelihood of floods with greater intensity and longer-term impacts. There is likely to be increases in the severity and unpredictability of weather patterns. Flooding and storms are predicted which could have devastating effects on agricultural production. It is important for Stellenbosch Municipality to ensure that Stormwater Management Plans are in place for all the towns.

Natural Environment: Significant portions of Stellenbosch Municipality fall within globally recognized biosphere areas and designated public and private conservation areas. Eleven public conservation areas cover some 28 741 ha or 34,6% of the municipal area, with a further 3 000 ha managed as private conservation areas. The municipality's landscape consists of a series of valleys on a base of rolling hills to the west culminating in steep and dramatic mountain backdrops to the east and south-east, highly valued for its scenic beauty and sense of place.

Stellenbosch Municipality falls within the Cape Floral Kingdom, internationally recognised as one of the six floral kingdoms of the world (occupying 0,06% of the earth's surface). The Cape Floral Kingdom is the only floral kingdom contained within a single country and characterised by its exceptional richness in plant species and its endemicity.

Critical and vulnerable habitats are mostly found in the mountainous south-eastern parts of the municipality, where large tracts of land are already formally protected. However, within the municipal area nearly all the remaining vegetation is Critically Endangered or Vulnerable (SDF, June 2023).

TOPIC 1: SETTLEMENTS AND DEMOGRAPHICS

The tables below gives an overview of the settlements, population and households in Stellenbosch Municipality's Management Area for 2023/2024. The number of settlements were done according to the grouping of the different areas in DWS's GeoDatabase.

Table A.1.1: Settlement Summary

Section	Number	Assessment Score
1.1 Total Population (Permanent)	228 426	80%
1.2 Total Number of Households (Permanent)	64 492	80%
1.3 Average Household Size	3.6	80%
1.4 Total Number of Settlements (GeoDatabase)	74	80%

Note: The score of 80% in the above table is Excellent, which is the highest score in DWS's eWSDP website.

Table A.1.2 Summary by Settlement Group (Urban / Rural Split)

Settlement Type	Settlements	Population	Households	Assessment Score
Rural	17	47 125	10 797	80%
Urban	57	181 301	53 695	80%
Total	**74**	**228 426**	**64 492**	**80%**

Note: The score of 80% in the above table is Excellent, which is the highest score in DWS's eWSDP website.

Table A.1.3 Assessment Score by Settlement Type						
Main Type	**Settlement Type**	**Settlements**	**Population**	**Households**	**Average Household Size**	**Assessment Score**
Rural	Farming	1	42 423	9 719	4.4	80%
Rural	Scattered Rural Village	3	489	112	4.4	80%
Rural	Small Village <= 5000	9	8 117	2 239	3.6	80%
Rural	Informal Settlements (Squatter Camp)	3	950	269	3.5	80%
Urban	Formal Town	41	131 399	40 376	3.4	80%
Urban	Informal Settlements (Squatter Camp)	11	43 086	11 183	3.3	80%
Urban	Working Towns and Service Centres - Mines, Prisons etc.	6	1 961	594	3.3	80%
Total		**74**	**228 426**	**64 492**	**3.5**	**80%**

Note: The score of 80% in the above table is Excellent, which is the highest score in DWS's eWSDP website.

Table.A.1.4 Amenities Summary (Health & Educational facilities)		
Amenity Type	**Number of Amenities**	**Assessment Score**
Health Facilities	16	80%
Educational facilities	55	80%

Note: The score of 80% in the above table is Excellent, which is the highest score in DWS's eWSDP website.

The 2025/26 IDP of Stellenbosch Municipality and the 2024 Socio Economic Profile of Stellenbosch Municipality indicate the 2024 population at 209 831 persons and the 2024 permanent households at 57 520, with an estimated population of 231 712 by 2029, at an annual growth rate of 1.7%.

The published 2022 Census population for Stellenbosch Municipality was 175 411 persons (Annual growth rate of 1.1% over the period 2011 to 2022) and the number of permanent households was 59 626. The 2022 Census data is not yet available per town and it was therefore not possible to update Stellenbosch Municipality's projected population and households per town (system) according to the 2022 Census data.

The 2023/2024 population for the various water distribution systems were estimated by applying the annual growth rates as indicated in the table below to the 2011 Census data. The current projected population figures and the annual population growth percentages, as indicated in the table below, are aligned with the figures used in DWS's GeoDatabase. The future estimated annual population growth percentages, as listed in the table below, were agreed with the Engineering Department during January 2014.

Table A.1.5: Estimated Future Annual Population Growth Percentages, Population and Households per Distribution System			
Town	**Estimated future annual population growth %**	**Projected 2023/2024 population**	**Projected 2023/2024 households**
Stellenbosch	3.5%	121 363	36 767
Franschhoek	5.0%	28 044	9 216
Dwars River	3.0%	16 395	3 771
Klapmuts	6.0%	15 500	3 942
Raithby	2.0%	1 152	275
Farms	1.5%	45 973	10 521
Stellenbosch Municipality	**3.3%**	**228 426**	**64 492**

The current 2023/2024 population for Stellenbosch Municipality is therefore estimated at 228 426 persons and the permanent households at 64 493, as indicated in the table above.

WSDP EXECUTIVE SUMMARY 2022-2027

The table below gives an overview of the projected population and permanent number of households and the water and sanitation service levels in Stellenbosch Municipality's Management Area.

Table A.1.6: Water Services Overview (Water)

Settlement Type	2011/2012 Households	2011/2012 Population	2023/2024 Households	2023/2024 Population	Water category: Adequate: Formal	Water category: Adequate: Informal	Water category: Adequate: Sahred Services	Water category: Water resources needs only	Water category: O&M needs only	Water category: Infrastructure needs only	Water category: Infrastructure & O&M needs	Water category: Infrastructure, O&M & Resource need	Water category: No Services: Informal	Water category: No Services: Formal	Sanitation category: Adequate: Formal	Sanitation category: Adequate: Informal	Sanitation category: Adequate: Shared Services	Sanitation category: Water resources needs only	Sanitation category: O&M needs only	Sanitation category: Infrastructure needs only	Sanitation category: Infrastructure & O&M needs	Sanitation category: Infrastructure, O&M & Resource need	Sanitation category: No Services: Informal	Sanitation category: No Services: Formal
URBAN																								
Metropolitan Area					Adequate			Below RDP					None		Adequate			Below RDP					None	
Sub-Total	**0**	**0**	**0**	**0**																				
Formal Town					Adequate			Below RDP					None		Adequate			Below RDP					None	
Stellenbosch	16 206	47 712	28 012	86 343	P		P								P		P							
Franschhoek	3 497	9 076	7 321	20 463	P		P								P		P							
Dwars River	2 615	11 379	3 538	15 463	P		P								P		P							
Klapmuts	1 703	6 679	3 373	13 224	P		P								P		P							
Raithby	217	908	275	1 152	P		P								P		P							
Sub-Total	**24 238**	**75 754**	**42 519**	**136 645**																				
Townships					Adequate			Below RDP					None		Adequate			Below RDP					None	
Sub-Total	**0**	**0**	**0**	**0**																				
Informal Settlements					Adequate			Below RDP					None		Adequate			Below RDP					None	
Stellenbosch	8 461	33 844	8 755	35 020		P									P									
Franschhoek	1 635	6 540	1 895	7 580		P									P									
Dwars River	30	120	233	932		P							P		P								P	
Klapmuts	256	1 024	569	2 276		P									P									
Sub-Total	**10 382**	**41 528**	**11 452**	**45 808**																				
Working towns & service centres					Adequate			Below RDP					None		Adequate			Below RDP					None	
Sub-Total	**0**	**0**	**0**	**0**																				
Sub-Total: (Urban)	**34 620**	**117 282**	**53 971**	**182 453**																				
RURAL																								
Rural / Farming					Adequate			Below RDP					None		Adequate			Below RDP					None	
Stellenbosch Rural	8 800	38 451	10 521	45 973	P		P							P	P		P							P
Sub-Total	**8 800**	**38 451**	**10 521**	**45 973**																				
Informal Settlements					Adequate			Below RDP					None		Adequate			Below RDP					None	
Sub-Total	**0**	**0**	**0**	**0**																				
Sub-Total (Rural)	**8 800**	**38 451**	**10 521**	**45 973**																				
TOTAL	**43 420**	**155 733**	**64 492**	**228 426**																				

TOPIC 2: SERVICE LEVELS

The National Norms and Standards for Domestic Water and Sanitation Services, as published in the Government Gazette No.41100 of 8 September 2017, make provision for the following norms and standards for levels of water supply and sanitation services:

Table A.2.1: Norms and Standards for Levels of Water Supply Services		
Full level of service: People access and pay for more than 90 l/c/d at high pressure.	Interim **Full**	**Full provision**: People access a minimum of 50 l/c/d of SANS241 quality water on demand at the boundary of the yard, metered and tariffed.
Middle level of service: People access and pay for 51-90 l/c/d at medium pressure.	Interim **Upper**	**Upper provision**: People access a maximum of 90 l/c/d of SANS241 quality water from an improved source at the boundary of the yard, metered and tariffed.
	Interim **Intermediate**	Intermediate provision: People access more than 50 l/c/d but less than 90 l/c/d of SANS241 quality water from an improved source at the boundary of the yard, metered and tariffed.
Minimum level of service: People access 25-50 l/c/d at low to medium pressure, use of more than 25 l/c/d is paid for.	Interim **Basic Plus**	**Basic Plus provision**: People access more than 25 l/c/d but less than 50 l/c/d of SANS241 quality water from an improved source at the boundary of the yard, metered and tariffed.
	Interim **Basic**	**Basic provision**: People access a minimum of 25 l/c/d of SANS241 quality water from an improved source at the boundary of the yard, metered and tariffed.
	Interim **Free Basic**	**Free basic provision**: People access a minimum of 25 l/c/d of SANS241 quality water from an improved source at the boundary of the yard, metered.
	Intermittent	**Intermittent provision**: People access a minimum of 1500 l/household/week of acceptable quality water on a weekly basis within 100m, which is metered.
Bulk service: Source of potable water to be provided to people, which is metered in all circumstances.		
No service / provision = backlog: People access water from insecure or unimproved sources, or sources that are too distant, too time consuming or are of poor quality.		

Interim provision: People access a minimum of 25 l/c/d of acceptable quality water within 24 hours of disruption, normal service to be restored within 7 days.

Proper disposal, clean platform, vector and rodent control, resource use and health protection.

Table A.2.2: Norms and Standards for Levels of Sanitation Services		
Hygiene promotion; Prevention of pollution; Re-use / recycle; Operation and Maintenance; Metering and tariffing; Solid Waste Management; Asset Management		
Full level: Full concern for human health, environment and sustainability of interconnected systems.	**Full services**	**In-house facility**: Storm water, wastewater/excreta, greywater, solid waste are collected and managed to achieve maximum benefits from treatment and re-use of water and nutrients.
		In-house facility: Access to a pleasant, safe, reliable and properly maintained facility for 24 hours a day, with control of nutrients in human excreta, wastewater and greywater.
Basic level: Remove excreta from the environment through treatment, pathogen reduction, resource recovery and nutrient reuse.	**Free basic services**	**Toilet with functional hand washing facility in the yard**: Access to a pleasant, safe and reliable facility for 24 hours a day, including privacy, personal safety and shelter through a subsidy for free. Maintenance of the facility is for free and is the responsibility of services provider.
	Basic services	**Toilet with functional hand washing facility in the yard**. Access to a pleasant, safe and reliable facility for 24 hours a day, including privacy, personal safety and shelter through a capital subsidy. Maintenance of the facilities is not for free and is the responsibility of the household / owner.
Interim level: Blocking the spread of faecal-oral diseases through proper excreta containment at a fixed point.	**Excreta containment**	**Household, shared or communal toilets with functional hand washing facilities**: Access to safe, reliable and properly maintained toilet and hand washing facility, free of charge, within 200m of the dwelling, which at a minimum safely contains human excreta. Maintenance is the responsibility of the services provider. To be phased out by 2030.
No service / provision = backlog: People practice open defecation or access an unimproved sanitation facility, such as pit toilets and bucket toilets. To be completely eliminated by 2030.		

Emergency level: People access pleasant, safe, reliable and properly maintained improved toilets and hand washing facility on the premises in close proximity to the temporary dwelling within 24 hours and for duration of event.

All the households on formal erven in the urban areas of Stellenbosch Municipality's Management Area are provided with water and sewer connections inside the erven. Informal areas are supplied with shared services (Communal standpipes and toilets) as an intermediary measure. Stellenbosch Municipality is committed to support the private landowners as far as possible in order to ensure that at least basic water and sanitation services are provided to those households in the rural areas with existing services still below basic standard.

The table and graph below give an overview of the water service delivery access profile of Stellenbosch Municipality.

Table A.2.3: Residential Water Services Delivery Access Profile: Water							
Census Category	**Description**	**Year 0 FY2023/24**		**Year - 1 FY2022/23**		**Year - 2 FY2021/22**	
		Nr	**%**	**Nr**	**%**	**Nr**	**%**
	WATER (ABOVE MIN LEVEL)						
Piped (tap) water inside dwelling/institution	House connections	28 450	44%	29 011	47%	27 561	46%
Piped (tap) water inside yard	Yard connections	23 899	37%	21 373	34%	20 710	34%
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Standpipe connection < 200 m	11 861	18%	11 596	19%	11 614	19%
	Sub-Total: Minimum Serivce Level and Above	**64 210**	**100%**	**61 980**	**99%**	**59 885**	**99%**
	WATER (BELOW MIN LEVEL)						
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Standpipe connection: > 200 m < 500 m	94	0%	94	0%	94	0%
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Standpipe connection: > 500 m < 1 000 m	18	0%	18	0%	18	0%
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	Standpipe connection: > 1 000 m	8	0%	8	0%	8	0%
No access to piped (tap) water	No services	162	0%	217	0%	217	0%
	Sub-Total: Below Minimum Service Level	**282**	**0%**	**337**	**1%**	**337**	**1%**

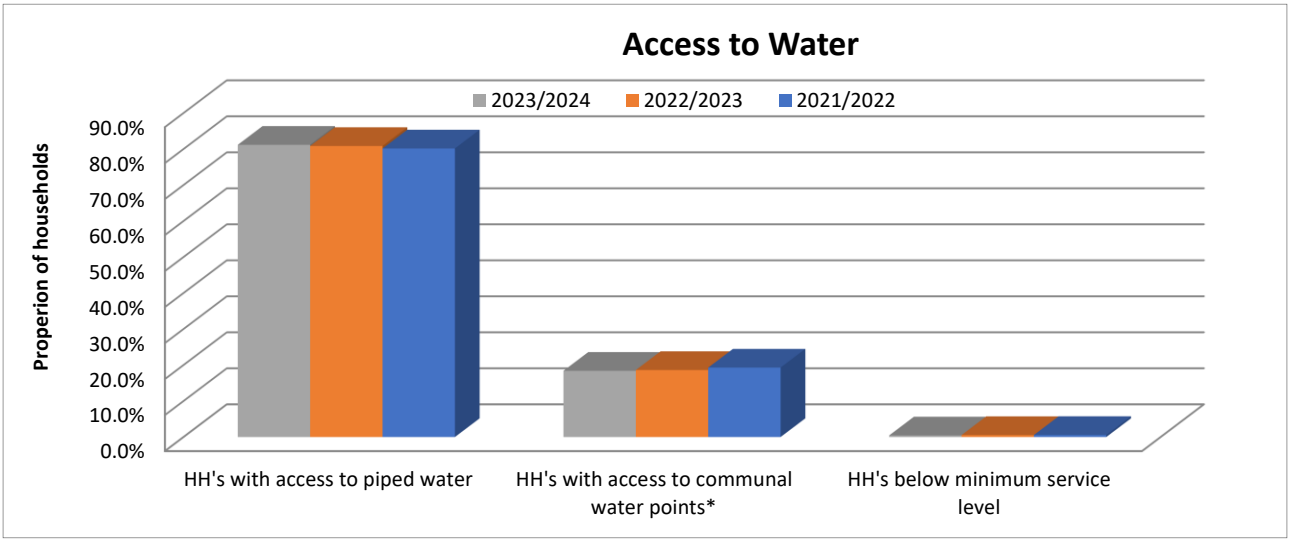


Figure A.2.1: Access to Water Services.

The existing residential water service levels in Stellenbosch Municipality's Management Area are estimated as follows (June 2024).

Table A.2.4: Residential water service levels (Residential Consumer Units)						
Service Level	**Stellenbosch**	**Franschhoek**	**Klapmuts**	**Dwars River**	**Farms**	**Total**
No Water Services	0	0	0	0	92 [2)]	92
Below RDP: Infrastructure Upgrade	0	0	0	0	0	0
Below RDP: Infrastructure Extension	0	0	0	0	120 [3)]	120
Below RDP: Infrastructure Refurbishment	0	0	0	0	0	0
Below RDP: O&M Needs	0	0	0	0	0	0
Below RDP: Water Resource Needs	0	0	0	0	0	0
Below RDP: Infrastructure and O&M Needs	0	0	0	0	0	0
Below RDP: Infrastructure, O&M and Water Resource Needs	0	0	0	0	0	0
Total Basic Need (RDP)	**0**	**0**	**0**	**0**	**212**	**212**
Below Housing Interim [4)]	2 492	-	61	70	0	2 623
Adequate Housing Permanent [5)]	6 263	1 895	508	163	0	8 829
Total Housing Need	**8 755**	**1 895**	**569**	**233**	**0**	**11 452**
Standpipes	-	-	-	-	479	479
Yard Connections [6)]	15 226	4 972	1 190	1 547	964	23 899
House Connections [1)]	12 786	2 349	2 183	1 991	9 141	28 450
Total Adequate	**28 012**	**7 321**	**3 373**	**3 538**	**10 584**	**52 828**
Total Residential Consumer Units for the Municipality	**36 767**	**9 216**	**3 942**	**3 771**	**10 796**	**64 492**

Notes: 1) Number of residential consumer units for the urban areas for 2023/2024, as taken from the financial system.

2) Census 2011: Number of households with no access to piped (tap) water 92.

3) Census 2011: Number of households with communal services (200m – 500m) 94, (500m – 1000m) 18 and (>1000m) 8.

4) Below Housing Interim in the above table is the number of households in informal areas without basic water services or with a ratio above 1 communal tap per 25 households as confirmed by the Municipality for June 2024.

5) Adequate Housing Permanent in the above table is the number of households in informal areas with communal water services at a ratio of 1 communal tap per 25 households or less as confirmed by the Municipality for June 2024.

6) Estimated number of backyard dwellers (Projected number of households – residential CUs – households in informal areas).

Table A.2.5: Improvement in Eradicating the Water Backlog					
Settlement	**Urban / Rural**	**2023/24**		**2022/23 (-Y1)**	
		Water backlog HH	**Water Backlog Population**	**Water backlog HH**	**Water Backlog Population**
Stellenbosch	Urban	2 492	8 226	2 723	8 988
Franschhoek	Urban	0	0	0	0
Dwars River	Urban	70	304	44	191
Klapmuts	Urban	61	240	261	1 026
Farms	Rural	212	926	212	926
Total		**2 835**	**9 696**	**3 240**	**11 131**

Table A.2.6: Water Supply Level Profile (Households)		
Section: Residential water services infrastructure supply level profile	**Totals**	**Assessment Score**
Total households with a water need (Irrelevant the type of need)	**2 835**	**80%**
Total households below RDP	**212**	**80%**
Piped water inside the dwelling/house	28 450	80%
Piped water inside yard	23 899	60%
Piped water distance <200m	9 308	60%
Piped water distance >200m	2 743	60%
Water other (Include no water)	92	60%
Total	**64 492**	**80%**

Note: The scores of 60% and 80% in the above table is Good and Excellent. 80% is the highest score in DWS's eWSDP website.

Table A.2.7: Water Reliability Profile (Households)		
Section: Water Reliability Profile	**Totals**	**Assessment Score**
Total Number of Households having Reliable Service	**61 657**	**80%**
Total Number of Households NOT having Reliable Service	**2 835**	**60%**

Note: The scores of 60% and 80% in the above table is Good and Excellent. 80% is the highest score in DWS's eWSDP website.

The projected figures in the previous tables for water services for the farms are still based on the 2011 Census data and can only be updated once the 2022 Census data becomes available per town or subplace.

The table and graph below give an overview of the sanitation service delivery access profile in Stellenbosch Municipality's Management Area.

Table A.2.8: Residential Water Services Delivery Access Profile: Sanitation							
Census Category	**Description**	**Year 0 FY2023/24**		**Year - 1 FY2022/23**		**Year - 2 FY2021/22**	
		Nr	**%**	**Nr**	**%**	**Nr**	**%**
	SANITATION (ABOVE MIN LEVEL)						
Flush toilet (connected to sewerage system)	Waterborne	42 519	66%	40 709	65%	38 749	64%
	Waterborne: Low Flush	0	0%	0	0%	0	0%
Flush toilet (with septic tank)	Septic tanks / Conservancy	8 950	14%	8 795	14%	8 669	14%
Chemical toilet	Non-waterborne (above min. service level)	415	1%	415	1%	388	1%
Pit toilet with ventilation (VIP)		165	0%	165	0%	165	0%
Other / Communal Services		11 227	17%	11 198	18%	11 144	19%
	Sub-Total: Minimum Serivce Level and Above	**63 276**	**98%**	**61 282**	**98%**	**59 115**	**98%**
	SANITATION (BELOW MIN LEVEL)						
Pit toilet without ventilation	Pit toilet	148	0%	148	0%	148	0%
Bucket toilet	Bucket toilet	278	0%	278	0%	278	0%
Other toilet provision (below min. service level	Other	210	0%	210	0%	210	0%
No toilet provisions	No services	580	1%	399	1%	471	1%
	Sub-Total: Below Minimum Service Level	**1 216**	**2%**	**1 035**	**2%**	**1 107**	**2%**
	Total number of households	**64 492**	**100%**	**62 317**	**100%**	**60 222**	**100%**

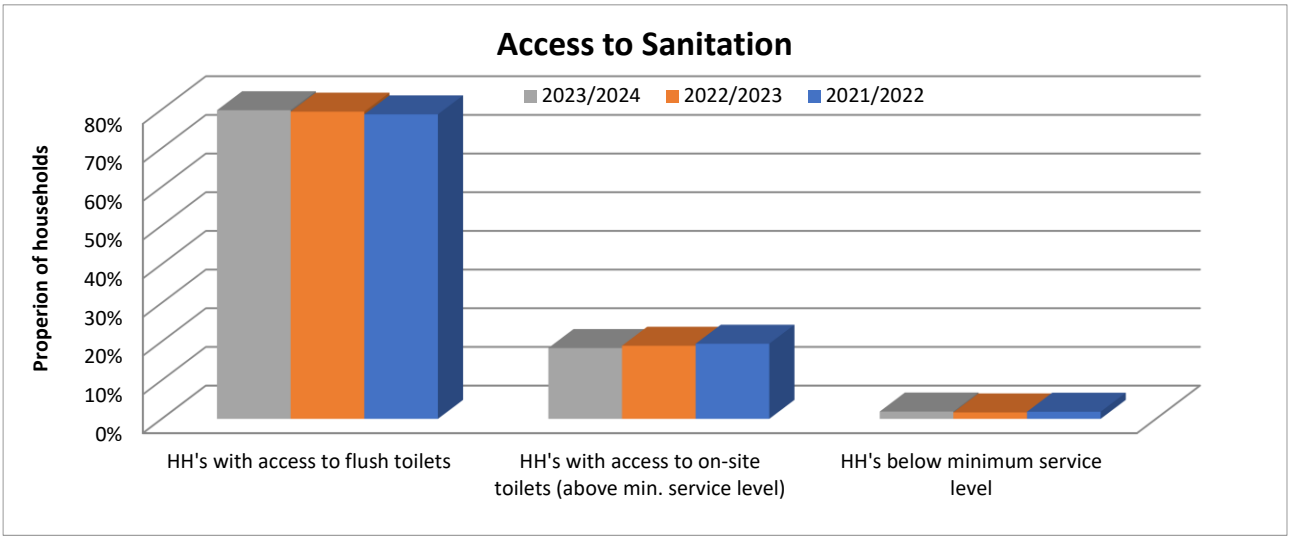


Figure A.2.2: Access to Sanitation Services.

The existing sanitation service levels in Stellenbosch Municipality's Management Area are estimated as follows (June 2024).

Table A.2.9: Residential sanitation service levels (Residential Consumer Units)						
Service Levels	**Stellenbosch**	**Franschhoek**	**Klapmuts**	**Dwars River**	**Farms**	**Total**
No Sanitation Services	0	0	0	0	355 [2)]	355
Below RDP: Infrastructure Upgrade	0	0	0	0	915 [3)]	915
Below RDP: Infrastructure Extension	0	0	0	0	0	0
Below RDP: Infrastructure Refurbishment	0	0	0	0	0	0
Below RDP: O&M Needs	0	0	0	0	0	0
Below RDP: Water Resource Needs	0	0	0	0	0	0
Below RDP: Infrastructure and O&M Needs	0	0	0	0	0	0
Below RDP: Infrastructure, O&M and Water Resource Needs	0	0	0	0	0	0
Total Basic Need (RDP)	**0**	**0**	**0**	**0**	**1 270**	**1 270**
Inadequate Housing Interim [4)]	4 948	861	286	225	0	6 320
Inadequate Housing Permanent [5)]	3 807	1 034	283	8	0	5 132
Total Housing Need	**8 755**	**1 895**	**569**	**233**	**0**	**11 452**
No Waterborne (VIP)	0	0	0	0	165	165
Septic Tanks / Conservancy Tanks	0	0	0	0	9 086	9 086
Waterborne	28 012	7 321	3 373	3 538	275	42 519
Total Adequate [1)]	**28 012**	**7 321**	**3 373**	**3 538**	**9 526**	**51 770**
Total Residential Consumer Units for the Municipality	**36 767**	**9 216**	**3 942**	**3 771**	**10 796**	**64 492**

Notes: 1) Include Backyard dwellers

2) Census 2011: Number of households with no toilet facility 355.

3) Census 2011: Number of households with existing buckets 278, chemical toilets 279, pit toilets without ventilation 148 and "other" 210.

4) Below Housing Interim in the above table is the number of households in informal areas without basic sanitation services or with a ratio above 1 communal toilet per 5 households as confirmed by the Municipality for June 2024.

5) Adequate Housing Permanent in the above table is the number of households in informal areas with communal ablution facilities at a ratio of 1 communal toilet per 5 households or less as confirmed by the Municipality for June 2024.

Table A.2.10: Improvement in Eradicating the Sanitation Backlog					
Settlement	**Urban / Rural**	**2023/24**		**2022/23 (-Y1)**	
		Sanitation backlog HH	**Sanitation Backlog Population**	**Sanitation backlog HH**	**Sanitation Backlog Population**
Stellenbosch	Urban	4 948	16 333	4 973	16 416
Franschhoek	Urban	861	2 620	861	2 620
Dwars River	Urban	225	978	44	191
Klapmuts	Urban	286	1 125	386	1 518
Farms	Rural	1 270	5 554	1 270	5 554
Total		**7 590**	**26 610**	**7 534**	**26 299**

Table A.2.11: Sanitation Level of Service (Households)		
Section: Residential sanitation services infrastructure supply level profile	**Totals**	**Assessment Score**
Bucket toilet	278	60%
Pit without ventilation	148	60%
Pit toilet with ventilation (VIP)	165	60%
Chemical Toilet	279	60%
Flush toilet (with septic / conservancy tank)	9 086	80%
Flush toilet (connected to sewerage system)	47 651	80%
None	6 885	60%
Total	**64 492**	**60%**

Note: The scores of 60% and 80% in the above table is Good and Excellent. 80% is the highest score in DWS's eWSDP website.

Table A.2.12: Sanitation Reliability Profile (Households)		
Section: Residential sanitation reliability profile	**Totals**	**Assessment Score**
Total number of households having reliable service	**56 902**	**80%**
Total number of households not having reliable service	**7 590**	**60%**
Infrastructure to be upgraded: None to VIP	565	60%
Infrastructure requirement: Bucket to VIP	278	60%
Infrastructure requirement: None to waterborne	6 320	60%
Infrastructure to be upgraded: Pit to VIP	148	60%
Number of households NOT having reliable service due to: Functionality	279	60%

Note: The scores of 60% and 80% in the above table is Good and Excellent. 80% is the highest score in DWS's eWSDP website.

The projected figures in the previous tables for sanitation services for the farms are still based on the 2011 Census data and can only be updated once the 2022 Census data becomes available per town or subplace.

Table A.2.13: Direct Backlog (Water and Sanitation)		
Direct Backlog (Water & Sanitation)	**Totals**	**Assessment Score**
Direct settlement backlog water households. Total household of settlement with a water need (irrelevant the type of need)	2 835	60%
Direct settlement backlog water population. Total population of settlement with a water need (irrelevant the type of need)	9 696	60%
Direct settlement backlog sanitation households. Total household of settlement with a sanitation need (irrelevant the type of need)	7 590	60%
Direct settlement backlog sanitation population. Total population of settlement with a sanitation need (irrelevant the type of need)	26 610	60%

The current number of informal dwellings in Stellenbosch Municipality's Management Area is 11 452. Stellenbosch Municipality's works towards a ratio of at least one communal standpipe for every five households and one communal toilet to every twenty five households. The table below gives a summary of the communal services levels in the informal areas in Stellenbosch Municipality's Management Area.

Table A.2.14: Communal service levels in informal areas (June 2024)

No.	Informal Settlement	No. of informal dwellings	Sanitation						Water				
			Number of Toilets currently provided		HH / Toilet	Broken Toilets	Backlog *		Number of Taps currently provided	HH / Tap	Backlog **		Broken Taps
			Chemical Toilets	Waterborne Toilets			HH	Add. Toilets Required			HH	Add. Taps Required	
Stellenbosch													
1	Transit Camp (Devon Valley)	17	0	10	1.7	7	0	0	2	8.5	0	0	2
2	Longlands Farm	81	0	76	1.1	0	0	0	76	1.1	0	0	0
3	Mountain View (Jamestown)	237	100	40	1.7	40	0	0	22	10.8	0	0	0
4	Jonkershoek / Fisheries / Compound / Assegaaibos	128	15	5	6.4	5	28	6	4	32.0	28	2	4
5	Ma Tops	1	0	1	1.0	1	0	0	1	1.0	0	0	0
Total Stellenbosch		**464**	**115**	**132**	**1.9**	**53**	**28**	**6**	**105**	**4.4**	**28**	**2**	**6**
Kayamandi													
6	Enkanini Kayamandi	3 172	0	160	19.8	40	2 372	475	63	50.3	1 597	64	26
7	Watergang Informal Settlement	1 420	10	41	27.8	0	1 165	233	27	52.6	745	30	0
8	Zone A	606	0	164	3.7	1	0	0	81	7.5	0	0	31
9	Zone D	107	0	4	26.8	0	87	18	3	35.7	32	2	0
10	Zone F	183	0	37	4.9	0	0	0	21	8.7	0	0	6
11	Zone I	160	0	41	3.9	1	0	0	17	9.4	0	0	1
12	Zone J	425	0	73	5.8	0	60	12	39	10.9	0	0	2
13	Zone K	196	0	11	17.8	0	141	29	6	32.7	46	2	3

Table A.2.14: Communal service levels in informal areas (June 2024)													
No.	Informal Settlement	No. of informal dwellings	Sanitation						Water				
			Number of Toilets currently provided		HH / Toilet	Broken Toilets	Backlog *		Number of Taps currently provided	HH / Tap	Backlog **		Broken Taps
			Chemical Toilets	Waterborne Toilets			HH	Add. Toilets Required			HH	Add. Taps Required	
14	Zone L	241	0	52	4.6	2	0	0	22	11.0	0	0	18
15	Zone M	50	0	21	2.4	1	0	0	13	3.8	0	0	13
16	Zone P	59	0	5	11.8	0	34	7	5	11.8	0	0	0
17	Zone O	1 427	0	103	13.9	5	912	183	86	16.6	0	0	38
18	Siyahlala	219	0	14	15.6	10	149	30	7	31.3	44	2	3
Total Kayamandi		**8 265**	**10**	**726**	**11.2**	**60**	**4 920**	**987**	**390**	**21.2**	**2 464**	**100**	**141**
Cloetesville													
19	Slabtown (under the bridge)	26	0	10	2.6	2	0	0	8	3.3	0	0	4
Total Cloetesville		**26**	**0**	**10**	**2.6**	**2**	**0**	**0**	**8**	**3.3**	**0**	**0**	**4**
Dwars River													
20	Erf 64 Kylemore	8	6	0	1.3	0	0	0	2	4.0	0	0	0
21	Ghiff Pniel	11	0	0	0.0	0	11	3	0	0.0	11	1	0
22	Meerlust Simondium	59	0	0	0.0	0	59	12	0	0.0	59	3	0
23	Covid Camp	155	0	0	0.0	0	155	31	8	**19.4**	0	0	0
Total Dwars River		**233**	**6**	**0**	**38.8**	**0**	**225**	**46**	**10**	**23.3**	**70**	**4**	**0**
Klapmuts													
24	La Rochelle	33	0	40	0.8	0	0	0	14	2.4	0	0	0
25	Mandela City	536	0	50	10.7	0	286	58	19	28.2	61	3	0
Total Klapmuts		**569**	**0**	**90**	**6.3**	**0**	**286**	**58**	**33**	**17.2**	**61**	**3**	**0**
Franschhoek													
26	Mooiwater Office	24	0	2	12.0	2	14	3	2	12.0	0	0	1
27	Klein Mooiwater	64	5	16	3.0	10	0	0	8	8.0	0	0	6
28	Langrug	1 807	0	192	9.4	52	847	170	100	18.1	0	0	32
Total Franschhoek		**1 895**	**5**	**210**	**8.8**	**64**	**861**	**173**	**110**	**17.2**	**0**	**0**	**39**
Total Stellenbosch Municipality		**11 452**	**136**	**1 168**	**8.8**	**179**	**6 320**	**1 270**	**656**	**17.5**	**2 623**	**109**	**190**

Notes: No Services, Ratios above Targets, Ratios meeting Targets

* Backlog Sanitation: Households where the ratio of one toilet seat for every 5 households is exceeded.

** Backlog Water: Households where the ratio of one communal tap for every 25 households is exceeded.

It can be noted from the above table that an additional 1 270 toilets and 109 communal taps are required for the informal areas in order to comply with the ratios of one toilet for every five households and one communal tap for every twenty-five households. 179 Toilets and 190 communal taps also need to be repaired. Some of the challenges experienced by Stellenbosch Municipality with regard to the informal areas and the provision of services to these areas include the following:

- Lack of space for new facilities;
- Lack of access for maintenance and emergency vehicles (narrowed roads);
- Uncooperative community members, don't want to move to create space for services;
- Vandalism of existing infrastructure, budget for new infrastructure must be used to maintain existing infrastructure; and
- Illegal water connections that must be removed.

Consumer units in the two tables below refer to number of billed metered consumers within the Municipality. It may well be that an entire residential development (e.g. a block of flats) consisting of many households, is metered with one bulk meter (One consumer). Consequently, the term "billed metered consumer units" does not necessarily equate to the number of households. The number of user connections in each user sector as calculated from the financial data (Billed Metered Consumers), for the various water distribution systems in Stellenbosch Municipality's Management Area, are as indicated in the table below.

Table A.2.15: Total number of billed metered consumers per category and water distribution system

Distribution System	Year	Residential	Business	Other	Total
Stellenbosch	21/22	12 510	694	221	13 425
	22/23	12 593	699	234	13 526
	23/24	**12 786**	**699**	**244**	**13 729**
Franschhoek	21/22	2 341	138	52	2 531
	22/23	2 347	141	55	2 543
	23/24	**2 349**	**143**	**55**	**2 546**
Dwars River	21/22	1 991	11	18	2 020
	22/23	1 990	10	20	2 020
	23/24	**1 991**	**10**	**20**	**2 021**
Klapmuts	21/22	2 161	22	12	2 195
	22/23	2 177	22	11	2 210
	23/24	**2 183**	**21**	**11**	**2 216**
Total	21/22	19 003	865	303	20 171
	22/23	19 107	872	320	20 299
	23/24	**19 310**	**873**	**330**	**20 512**

The total number of billed metered consumers per distribution system and the percentage annual growth over the period 2021/2022 to 2023/2024 are indicated in the table below.

Table A.2.16: Total number of billed metered consumers per system and percentage annual growth from 21/22 to 23/24

Distribution System	Annual Growth % 21/22 – 23/24	21/22	22/23	23/24
Stellenbosch	1.13%	13 425	13 526	13 729
Franschhoek	0.30%	2 531	2 543	2 546
Dwars River	0.02%	2 020	2 020	2 021
Klapmuts	0.48%	2 195	2 210	2 216
Total	**0.84%**	**20 171**	**20 299**	**20 512**

The graph below provides an overview of the number of billed metered consumers per water distribution system.

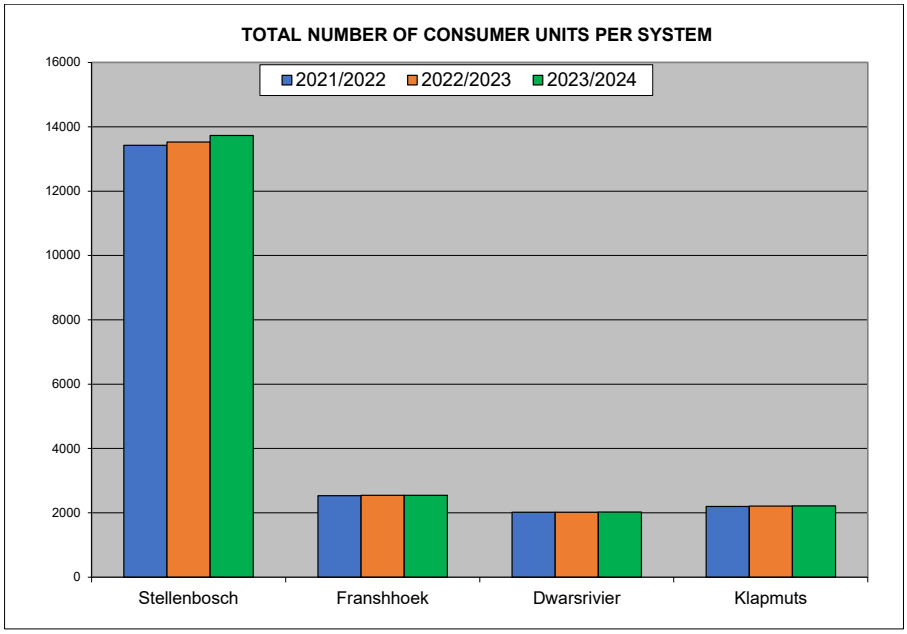


Figure A.2.3: Consumer Units per System (Billed Metered Consumers)

The graph below provides an overview of the number of billed metered consumers per category for all the water distribution systems.

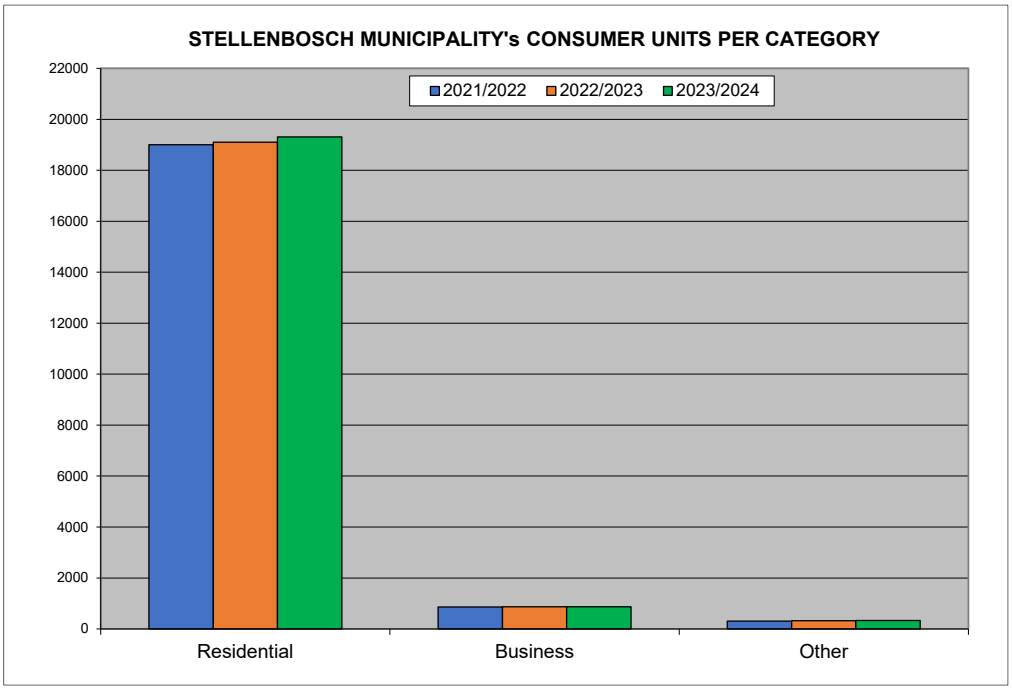


Figure A.2.4: Consumer Units per Category Type (Billed Metered Consumers)

Public Amenities

All schools, tertiary- and health facilities in the urban areas of Stellenbosch Municipality's Management Area are supplied with adequate water and sanitation services. The water and sanitation service levels of the educational and health facilities in the rural areas need to be verified.

The water service levels of the health and education facilities in Stellenbosch Municipality's Management Area are indicated in the table below.

Table A.2.17: Water Services at Education and Health facilities

Associated services facility	Number of facilities	Facilities with adequate services	Facilities with no services	Facilities with inadequate services	Total potential cost (basic level) (Rmil)
Education Plan					
Primary school	28	20	8 (To be verified)		Unknown
Secondary school	12	11	1 (To be verified)		Unknown
Tertiary	8	8	-	-	-
Combined	5	2	3 (To be verified)		Unknown
Special needs	2	2	-	-	-
Other	-	-	-	-	-
Total	**55**	**43**	**12 (To be verified)**		**Unknown**
Health Plan					
Hospitals	2	2	-	-	-
Health Centers	1	1	-	-	-
Clinics	13	10	3 (To be verified)		Unknown
Other	-	-	-	-	-
Total	**16**	**13**	**3 (To be verified)**		**Unknown**

The sanitation service levels of the health and education facilities in Stellenbosch Municipality's Management Area are indicated in the table below.

Table A.2.18: Sanitation services at Education and Health facilities

Associated services facility	Number of facilities	Facilities with adequate services	Facilities with no services	Facilities with inadequate services	Total potential cost (basic level) (Rmil)
Education Plan					
Primary school	28	20	8 (To be verified)		Unknown
Secondary school	12	11	1 (To be verified)		Unknown
Tertiary	8	8	-	-	-
Combined	5	2	3 (To be verified)		Unknown
Special needs	2	2	-	-	-
Other	-	-	-	-	-
Total	**55**	**43**	**12 (To be verified)**		**Unknown**
Health Plan					
Hospitals	2	2	-	-	-
Health Centers	1	1	-	-	-
Clinics	13	10	3 (To be verified)		Unknown
Other	-	-	-	-	-
Total	**16**	**13**	**3 (To be verified)**		**Unknown**

TOPIC 3: WATER SERVICES ASSET MANAGEMENT

The table below provides a summary of the operational water and sewerage infrastructure of Stellenbosch Municipality.

Table A.3.1: Infrastructure Components

Assets	Boreholes	Abstraction Points	WTW	Water Pump Stations	Sewer Pump Stations	Water Bulk Pipelines	Sewer Bulk Pipelines	Reservoirs	WWTW	Assessment Score
Total number of components / km of pipeline / units	3	4	6	33	18	122.523 606.148	20.643 464.754	43	5	80%

The table below gives an overview of the existing water infrastructure components, for the various distribution systems, in Stellenbosch Municipality's Management Area.

Table A.3.2: Existing water infrastructure

Water Distribution System	Bulk Water Resources and Water Services Provider	Water Treatment Works	Network Bulk and Reticulation		Number of Water PS		Municipal Reservoirs and Towers (Total Storage)
			Bulk (km)	Ret. (km)	RW	TW	
Stellenbosch	Eerste River, WCWSS, CCT	Idas Valley WTW and Paradyskloof WTW	75.865	345.335	2	12	18 (56.950Ml)
Franschhoek	Perdekloof and CCT	Franschhoek WTW and Wemmershoek WTW	21.014	68.015	-	5	8 (10.900 Ml)
Dwars River	CCT	Wemmershoek WTW	14.232	38.042	-	5	6 (9.800 Ml)
Klapmuts	CCT	Wemmershoek WTW	2.779	29.522	-	1	3 (9.400 Ml)
Raithby	CCT	Faure WTW	3.916	5.187	-	1	1 (0.180 Ml)
Faure	CCT	Faure WTW	-	10.640	-	2	-
Polkadraai	CCT	Blackheath WTW	0.983	49.787	-	1	4 (16.736 Ml)
Koelenhof	CCT	Wemmershoek WTW	2.910	47.646	-	3	3 (6.127 Ml)
Muldersvlei	CCT	Wemmershoek WTW	-	7.768	-	-	-
Meerlust	CCT	Wemmershoek WTW	0.824	0.763	-	-	-
Helderberg / Croydon	CCT	Steenbras	-	3.443	-	1	-
Total			**122.523**	**606.148**	**2**	**31**	**43 (110.093 Ml)**

Note: The number of PS in the above table exclude decommissioned and private pump stations

The table below gives an overview of the existing sewerage infrastructure components, for the various sewer drainage systems, in Stellenbosch Municipality's Management Area.

Table A.3.3: Existing sewerage infrastructure

Sewer Drainage Systems	Sewer Drainage Network		Number of Municipal Sewer Pump Stations	Waste Water Treatment Works		
	Rising Pipelines	Gravity Pipelines		Name of WWTW	Capacity	
					Hydraulic	Organic
	km	km			Ml/d	Kg COD/day
Stellenbosch	13.791	320.721	10	Stellenbosch	35.000	35 000
Franschhoek	1.813	73.863	1	Wemmershoek	3.600	4 350
Dwars River	3.627	37.376	4	Pniel	4.500	4 500
Klapmuts	1.412	27.189	3	Klapmuts	2.400	2 700
Raithby	-	5.605	-	Raithby	0.150	53
Faure	-	-	-	-	-	-
Polkadraai	-	-	-	-	-	-
Koelenhof	-	-	-	-	-	-
Muldersvlei	-	-	-	-	-	-
Meerlust	-	-	-	-	-	-
Helderberg / Croydon	-	-	-	-	-	-
Total	**20.643**	**464.754**	**18**	**-**	**45.650**	**46 603**

The table below gives an overview of the refurbishment needs and O&M occurrence of the existing water and sewerage infrastructure.

Table A.3.4: Refurbishment Need and O&M Occurrence

Component	Refurbishment Need				O&M Occurrence				Observation			
	High	Medium	Low	None	Regular	Periodic	Sporadic	None	Dysfunctional	Operational	Prime Condition	Vandalised
Boreholes	0	0	3	0	3	0	0	0	0	3	0	0
Abstraction points	0	0	4	0	4	0	0	0	0	4	0	0
Bulk water pipelines	0	0	5	0	5	0	0	0	0	5	0	0
Reservoirs	3	3	34	3	43	0	0	0	2	36	5	0
Water pump stations	3	2	15	13	33	0	0	0	2	16	14	1
WTW	0	1	5	0	6	0	0	0	3	3	0	0
Bulk sewer pipelines	0	0	5	0	5	0	0	0	0	5	0	0
Sewer pump stations	0	0	17	1	18	0	0	0	0	13	5	0
WWTW	0	2	3	0	5	0	0	0	0	4	1	0

Asset Management Plan: An updated Asset Management Policy (2025/2026) is in place, which includes the following objectives:

- Specifying Council's practice regarding accounting for assets;
- Ensure consistency in accounting treatment; and
- To assist officials in understanding their legal and managerial responsibilities with regard to key asset functions such as safeguarding of assets; maintaining assets; establishing and maintaining a management, accounting and information system; that accounts for the assets of the municipality; asset valuation principles in accordance with GRAP; establishing and maintaining systems of internal controls over assets; establishing and maintaining asset registers and clarifying responsibilities and accountabilities for the asset management process.

Each Directorate must develop a maintenance strategy that will ensure that the assets of Stellenbosch Municipality are maintained at an adequate operational level or standard by ensuring that all statutory, technical and operational objectives are achieved. This strategy must ensure that tangible assets under the custody and control of the relevant directors are properly maintained and repaired so that their possible maximum useful lives are realised.

Stellenbosch Municipality updated their current Asset Register after June 2024, in order to include the new assets constructed during the 2023/2024 financial year. The tables that follow give an overview of the current water and sewerage infrastructure included in Stellenbosch Municipality's Asset Register.

Water Infrastructure: The Opening Cost and Book Value of the water infrastructure of Stellenbosch Municipality is summarised in the table below (June 2024).

Table A.3.5: Opening Cost and Book Value of the water infrastructure			
Asset Type	**Opening Cost**	**Book Value**	**Book Value / Opening Cost**
Borehole	R86 227 551	R61 774 220	71.64%
Water Mains	R225 179 114	R178 123 277	79.10%
Dams and Weirs	R16 166 313	R12 038 177	74.46%
Water Reticulation Pipeline	R1 305 772 600	R919 260 997	70.40%
Water Pump Station	R2 905 428	R679 144	23.37%
Reservoirs & Tanks	R214 592 898	R188 575 179	87.88%
WTW	R107 159 498	R88 391 666	82.49%
Total	**R1 958 003 402**	**R1 448 842 660**	**74.00%**

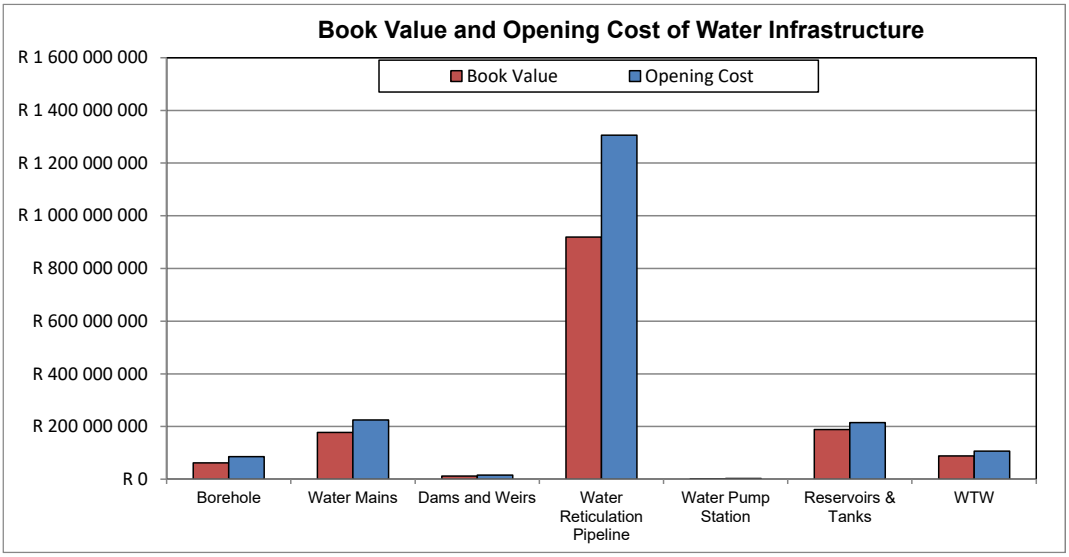


Figure A.3.1: Book Value and Opening Cost of the Water Infrastructure

The information in the previous table indicates that 26.00% of the value of the water infrastructure has been consumed.

The following table gives an overview of the remaining useful life by facility type for the water infrastructure (Opening Cost).

Table A.3.6: Overview of the RUL by facility type for the water infrastructure (Opening Cost):					
Asset Type	**0 – 5 yrs**	**6 – 10 yrs**	**11 – 15 yrs**	**16 – 20 yrs**	**> 20 yrs**
Borehole	R433 575	R477 147	R85 196 336	R120 493	R0
Water Mains	R1 169 274	R22 027 529	R13 168 950	R39 192 240	R149 621 121
Dams and Weirs	R0	R0	R14 687 500	R1 478 813	R0
Water Reticulation Pipeline	R52 767 127	R30 269 629	R24 052 697	R81 907 639	R1 116 775 508
Water Pump Station	R202 905	R2 667 956	R0	R34 567	R0
Reservoirs & Tanks	R37 232 699	R45 221 682	R11 788 266	R10 586 802	R109 763 449
WTW	R4 649 565	R15 782 149	R27 861 781	R5 311 334	R53 554 669
Total	**R96 455 145**	**R116 446 092**	**R176 755 530**	**R138 631 888**	**R1 429 714 747**

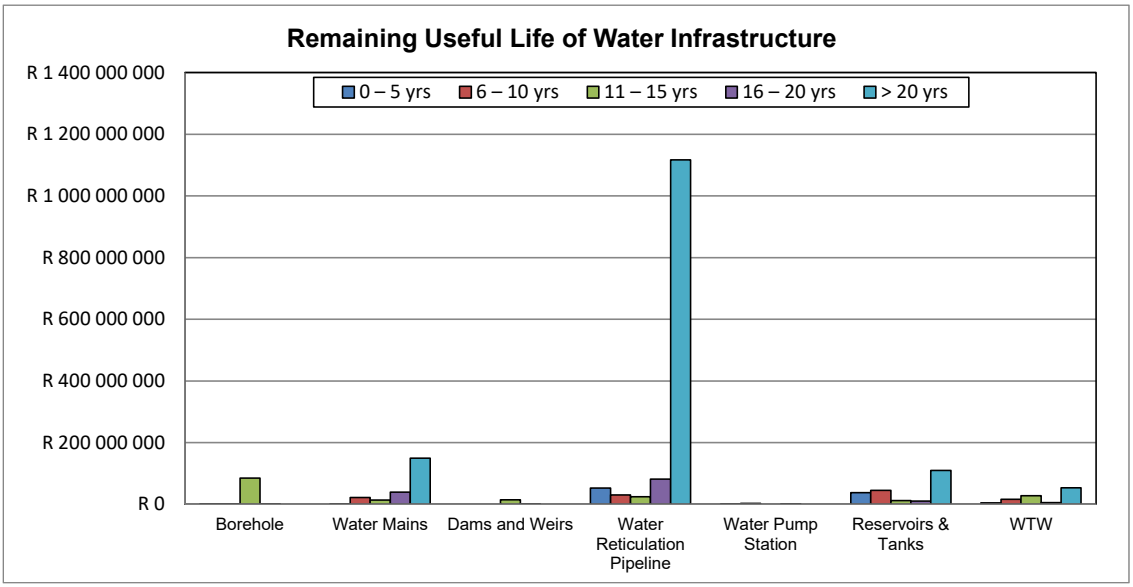


Figure A.3.2: Remaining Useful Life of the Water Infrastructure

The following table gives an overview of the age distribution by facility type for the water infrastructure (Opening Cost).

Table A.3.7: Overview of the age distribution by facility type for the water infrastructure (Opening Cost):

Asset Type	0 – 5 yrs	6 – 10 yrs	11 – 15 yrs	16 – 20 yrs	> 20 yrs
Borehole	R85 032 002	R867 954	R327 595	R0	R0
Water Mains	R67 305 313	R91 795 484	R66 078 317	R0	R0
Dams and Weirs	R0	R0	R16 166 313	R0	R0
Water Reticulation Pipeline	R157 356 210	R183 991 257	R964 397 481	R0	R27 652
Water Pump Station	R0	R0	R2 905 428	R0	R0
Reservoirs & Tanks	R89 026 085	R16 018 469	R109 548 344	R0	R0
WTW	R34 630 531	R71 728 967	R800 000	R0	R0
Total	**R433 350 141**	**R364 402 131**	**R1 160 223 478**	**R0**	**R27 652**

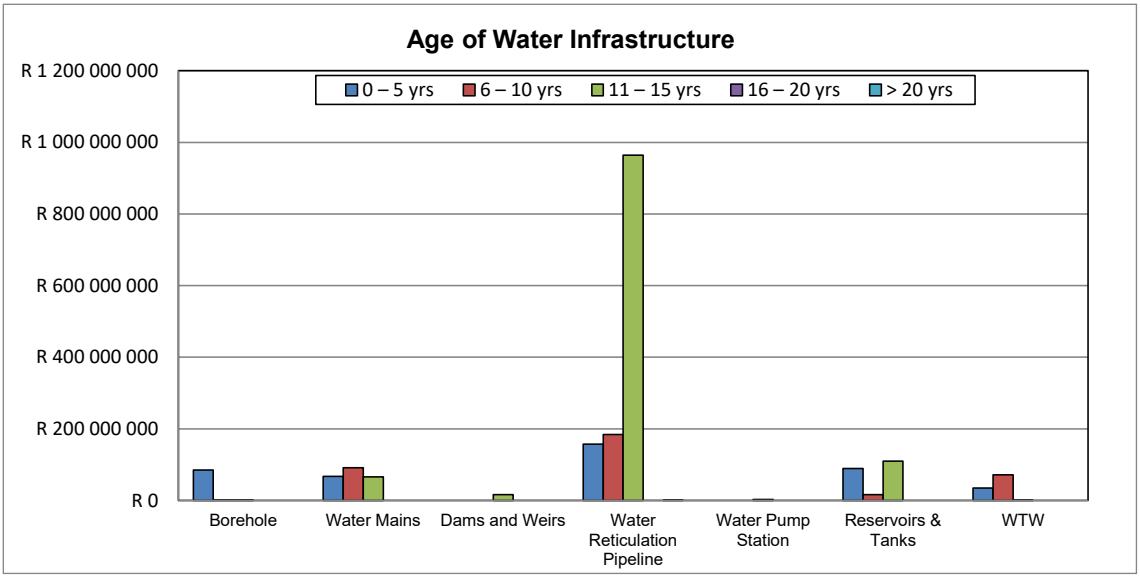


Figure A.3.3: Age Distribution of the Water Infrastructure

Sewer Infrastructure: The Opening Cost and Book Value of the sewerage infrastructure of Stellenbosch Municipality is summarised in the table below (June 2024).

Table A.3.8: Opening Cost and Book Value of the sewerage infrastructure			
Asset Type	**Opening Cost**	**Book Value**	**Book Value / Opening Cost**
Outfall sewers	R356 008 567	R293 722 404	82.50%
WWTW	R185 948 308	R289 122 875	155.49%
Sewer Reticulation Pipeline	R760 668 957	R448 129 150	58.91%
Sewer Pump Station	R11 921 015	R2 042 856	17.14%
Toilet Facilities	R2 048 200	R1 921 640	93.82%
Totals	**R1 316 595 047**	**R1 034 938 925**	**78.61%**

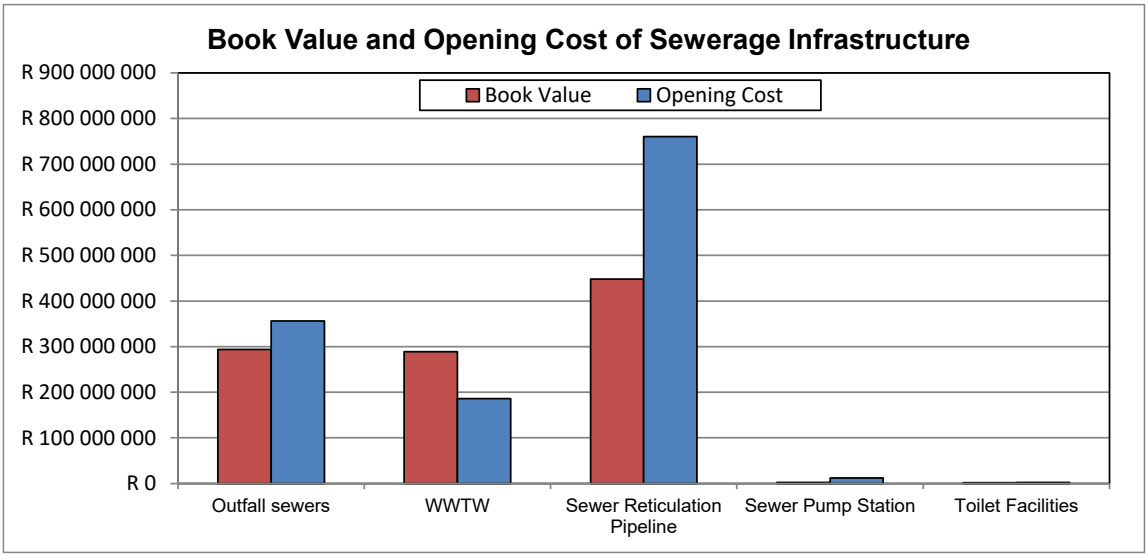


Figure A.3.4: Book Value and Opening Cost of the Sewerage Infrastructure

The information in the previous table indicates that 21.39% of the value of the sewerage infrastructure has been consumed.

The following table gives an overview of the remaining useful life by facility type for the sewerage infrastructure (Opening Cost).

Table A.3.9: Overview of the RUL by facility type for the sewerage infrastructure (Opening Cost)					
Asset Type	**< 5 yrs**	**6 – 10 yrs**	**11 – 15 yrs**	**16 – 20 yrs**	**> 20 yrs**
Outfall sewers	R0	R36 767	R13 544 782	R4 623 797	R337 803 221
WWTW	R0	R11 691 518	R37 274 403	R9 070 973	R127 911 414
Sewer Reticulation Pipeline	R13 748 631	R25 813 118	R227 224 801	R76 903 940	R416 978 467
Sewer Pump Station	R5 047 249	R295 787	R6 227 923	R58 218	R291 838
Toilet Facilities	R0	R0	R0	R0	R2 048 200
Totals	**R18 795 880**	**R37 837 190**	**R284 271 909**	**R90 656 928**	**R885 033 140**

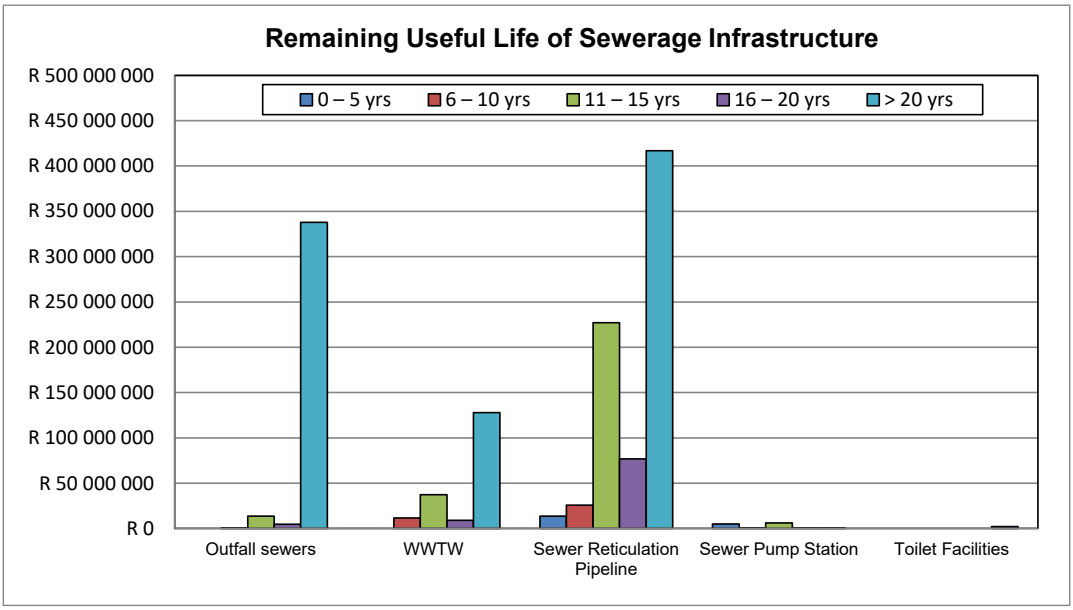


Figure A.3.5: Remaining Useful Life of the Sewerage Infrastructure

The following table gives an overview of the age distribution by facility type for the sewerage infrastructure (Opening Cost).

Table A.3.10: Overview of the age distribution by facility type for the sewerage infrastructure (Opening Cost)

Asset Type	< 5 yrs	6 – 10 yrs	11 – 15 yrs	16 – 20 yrs	> 20 yrs
Outfall sewers	R204 327 475	R2 265 506	R149 415 586	R0	R0
WWTW	R98 691 377	R38 604 143	R48 652 788	R0	R0
Sewer Reticulation Pipeline	R182 572 984	R441 865 583	R136 230 390	R0	R0
Sewer Pump Station	R268 338	R0	R11 652 677	R0	R0
Toilet Facilities	R2 048 200	R0	R0	R0	R0
Totals	**R487 908 374**	**R482 735 232**	**R345 951 441**	**R0**	**R0**

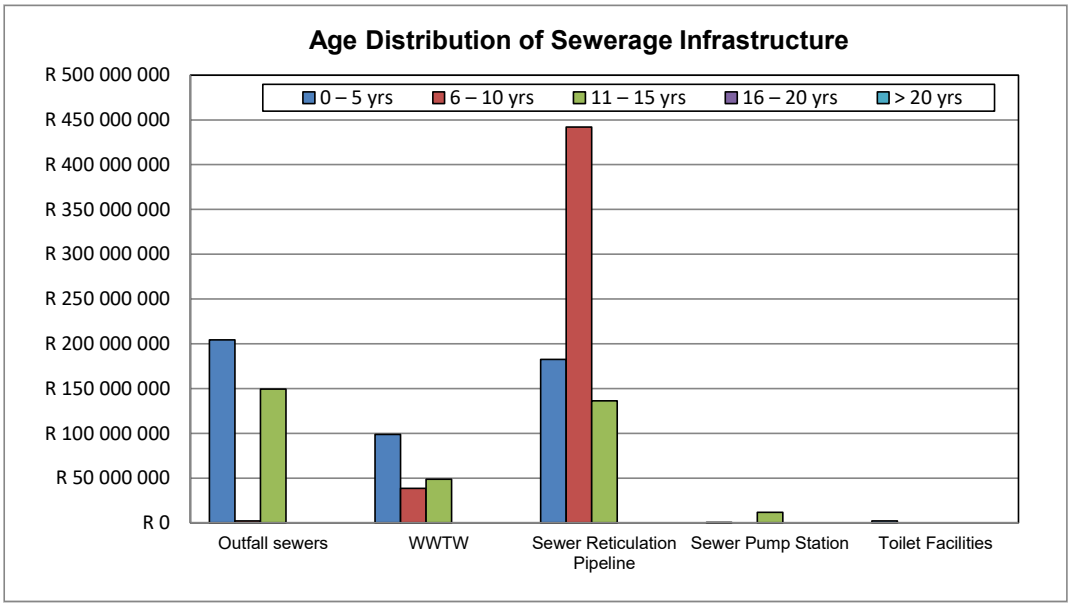


Figure A.3.6: Age Distribution of the Sewerage Infrastructure

Most of the maintenance work currently carried out on the water and sewerage infrastructure are re-active and it is critical for the Municipality to increase their maintenance budget for water and sewerage infrastructure in order to ensure that the required preventative maintenance work is also carried out. The Asset Management Plan needs to indicate the risks associated with the inadequate refurbishment and maintenance of the various water and sewerage infrastructure.

Disaster Management Plan: The purpose of Stellenbosch Municipality Disaster Management is to ensure coordination of multi-disciplinary and multi-sectorial risk reduction through the integrated institutional capacity for disaster risk management, risk assessment, response and recovery, and implementation of measures aimed at:

- Preventing or reducing the risk of disasters;
- Mitigating the severity or consequences of disasters;
- Emergency preparedness;
- Rapid and effective response to disasters; and
- Post-disaster recovery and rehabilitation.

Stellenbosch Municipality's Disaster Management Plan is reviewed annually and:

- anticipates the types of disasters that are likely to occur in its area of jurisdiction and their possible effect;
- places emphasis on measures that reduce the vulnerability of disaster-prone areas, communities, and households at risk;
- promotes disaster management research;
- identifies and addresses weaknesses in capacity to deal with disasters;
- provides for appropriate prevention and mitigation strategies;
- facilitates a rapid and effective response to disaster; and
- Post-disaster recovery and rehabilitation.

Untreated Effluent Management Plan: All effluent discharged in the urban areas in Stellenbosch Municipality are treated at the existing WWTWs and there is no known untreated effluent discharged to the environment. W_2RAPs were prepared for all the WWTWs and sewer drainage networks.

TOPIC 4: WATER SERVICES OPERATION AND MAINTENANCE

Maintenance is usually practiced in two forms, preventative maintenance and corrective maintenance. A third form is called design-out maintenance, which is rather an aspect of the design considerations when the infrastructure is planned.

Pipe bursts and other serious damage to pipes immediately interrupts services to the affected area and is rapidly addressed by Stellenbosch Municipality. O&M is a continuous process for Stellenbosch Municipality involving various activities, with the ultimate purpose of delivering good quality services to all customers at all times and keeping the percentage of water lost through pipe bursts and other serious damage to pipes as low as possible. Stellenbosch Municipality's O&M Plan depends on a range of factors such as the age and condition of the water and sewerage infrastructure, requirements of the Municipality and DWS as the regulating authority, the availability of staff, plant, equipment, spares, money and other resources.

Stellenbosch Municipality also have standby teams available after hours and over weekends, besides the planned and scheduled O&M activities, in order to allow for unscheduled responses to service breakdowns due to mal-functioning equipment, vandalism, emergency situations, etc. This allows Stellenbosch Municipality to be able to quickly assess service breakdowns and re-allocate staff and resources to do unscheduled repairs, and then quickly return to the regular and scheduled O&M activities. The technical personnel ensure that sufficient repair materials, consumables and back-up equipment are also readily available in the stores.

Table A.4.1: Operation and Maintenance

Compliancy	Existing Groundwater Infrastructure	Existing Surface Water Infrastructure	Existing WTW Infrastructure	Existing WWTW Infrastructure	Existing Pump Station Infrastructure	Existing Bulk Pipeline Infrastructure	Existing Tower & Reservoir Infrastructure	Existing Reticulation Infrastructure
Resources	Min. requirement	Above min. requirement	Above min. requirement	Above min. requirement	Above min. requirement	Above min. requirement	Above min. requirement	Above min. requirement
Information	Above min. requirement	Above min. requirement	Above min. requirement	Above min. requirement	Above min. requirement	Above min. requirement	Above min. requirement	Above min. requirement
Activity Control & Management	Min. requirement	Min. requirement	Min. requirement	Min. requirement	Min. requirement	Min. requirement	Min. requirement	Min. requirement

TOPIC 5: CONSERVATION AND DEMAND MANAGEMENT

The implementation of the Municipality's WC/WDM measures over the last number of years and the water restrictions during the drought periods has been extremely successful, with an average annual decrease of 0.22% of the raw water volume for all the systems over the last fifteen financial years, from 13 233 Ml in 2008/2009 to 12.807 Ml in 2023/2024. **The overall NRW for all the systems for the 2023/2024 financial year was 3 931.556 Ml (31.3%). The overall water losses for the last financial year were 3 529.523 Ml (28.1%). The Municipality is committed to continue with the implementation of specific WC/WDM measures to further reduce the current NRW and Water Losses.**

The current WC/WDM measures implemented by Stellenbosch Municipality are mostly through their Operation and Maintenance Budgets. The main water demand management interventions implemented by Stellenbosch Municipality over the last number of years, include the following:

- Meter and record all bulk water supply for the various distribution systems and improve the billed metered consumption data (Financial Department) in order to carry out more detail IWA water balances for the various distribution systems.
- Customer Services and Complaints System is implemented by the Municipality for burst pipes, leaks, etc. Standby teams are available after hours and over weekends for immediate repairs of any burst pipes or leaks.
- Strict municipal services standards for the installation of new water reticulation networks for own and private developments.
- Implementation of pressure management, continuous operation and maintenance of various PRV zones.
- Implementation of a seven-block step water tariff structure that promotes the efficient use of water and discourage wastages. Water restrictions are also implemented when required.
- Regular updating of the Water Master Plans for the various water distribution systems.
- Implementation of a Water Pipeline Replacement Programme.

A contractor was also appointed to assist the municipality with various demand management activities during the 2022/2023 financial year. The scope of works comprises of the following key components:

- The inspection and repair of plumbing defects to selected existing residential properties including the repair of leaks associated with pipes, toilets, geysers, taps and other general plumbing components;
- Removal of existing water meters and installation of new programmable domestic (Smart) water meters;
- Replacement of faulty domestic and bulk water meters;
- Installation of new pressure reducing valves and electromagnetic flow meters in the municipal water network;
- Construction of valve and bulk water meter chambers; and
- Connecting pipework to the municipal water network.

The total expenditure over the period 2018/2019 to 2023/2024 for the implementation of these WC/WDM measures over the last six financial years was R20 016 391 (Vat Excluded).

A Water Conservation and Water Demand Management Strategy was drafted for Stellenbosch Municipality in February 2012, but is outdated and requires review and updating.

The table below gives a summary of the treatment losses, NRW, water losses and ILIs for the various distribution systems in Stellenbosch Municipality's Management Area.

Table A.5.1: Treatment Losses, NRW, Water Losses and ILIs for the various water distribution systems

Description	Component	Unit	Record: Prior (Ml/a)					23/24
			18/19	19/20	20/21	21/22	22/23	
Stellenbosch	Treatment Losses	Volume	308.690	584.229	75.350	297.562	214.613	243.699
		Percentage	5.6%	9.1%	1.1%	3.8%	2.9%	2.8%
	NRW	Volume	1 335.677	1 460.955	2 324.201	2 395.113	1 963.333	3 012.827
		Percentage	22.6%	22.0%	29.0%	28.4%	24.1%	30.7%
	Water Losses	Volume	1 146.352	1 248.653	2 068.119	2 125.005	1 702.594	2 698.690
		Percentage	19.4%	18.8%	25.8%	25.2%	20.9%	27.5%
	ILI					**4.40**	**4.15**	**6.59**
Franschhoek	NRW	Volume	223.419	320.059	245.181	502.650	522.748	365.275
		Percentage	24.1%	30.0%	21.3%	37.1%	38.6%	28.9%
	Water Losses	Volume	193.738	285.914	208.410	459.351	479.437	324.854
		Percentage	20.9%	26.8%	18.1%	33.9%	35.4%	25.7%
	ILI					**5.21**	**6.85**	**4.71**
Dwars River	NRW	Volume	452.219	259.493	213.959	242.515	317.222	345.836
		Percentage	56.9%	31.0%	23.5%	34.5%	41.9%	40.8%
	Water Losses	Volume	426.788	232.721	184.796	220.032	293.001	318.743
		Percentage	53.7%	27.8%	20.3%	31.3%	38.7%	37.6%
	ILI					**5.29**	**7.05**	**7.30**
Klapmuts	NRW	Volume	84.730	164.563	123.001	160.903	144.782	207.618
		Percentage	20.3%	29.4%	22.6%	26.3%	26.4%	32.6%
	Water Losses	Volume	71.377	146.649	105.556	141.330	127.223	187.236
		Percentage	17.1%	26.2%	19.4%	23.1%	23.2%	29.4%
	ILI					**3.08**	**2.76**	**3.84**
TOTAL	**NRW**	**Volume**	**2 096.045**	**2 205.070**	**2 906.342**	**3 301.181**	**2 948.085**	**3 931.556**
		Percentage	**26.0%**	**24.2%**	**27.4%**	**29.7%**	**27.3%**	**31.3%**
	Water Losses	**Volume**	**1 838.255**	**1 913.936**	**2 566.882**	**2 945.718**	**2 602.255**	**3 529.523**
		Percentage	**22.8%**	**21.0%**	**24.2%**	**26.5%**	**24.1%**	**28.1%**

Note: Infrastructure Leakage Index (ILI) for Developed Countries = **1 – 2 Excellent (Category A)**, **2 – 4 Good (Category B)**, **4 – 8 Poor (Category C)** and > **8 – Very Bad (Category D)**

Category A = No specific intervention required.

Category B = No urgent action required although should be monitored carefully.

Category C = Requires attention

Category D = Requires immediate water loss reduction interventions

The Infrastructure Leakage Index (ILI) in the previous table is the most recent and preferred performance indicator for comparing leakage from one system to another. It is a non-dimensional index representing the ratio of the current real leakage and the "Unavoidable Annual Real Losses". A high ILI value indicates a poor performance with large potential for improvement while a small ILI value indicates a well-managed system with less scope for improvement. Attaining an ILI = 1 is a theoretical limit, which is the minimum water loss in an operational water reticulation system. A value of less than 1 should not occur since this implies that the actual leakage is less than the theoretical minimum level of leakage.

The table below gives an overview of the System Input Volume, Average Billed Metered Consumption and NRW in litre per connection per day for the various water distribution systems for 2023/2024.

Table A.5.2: System input volume, average billed metered consumption and non-revenue water in litre per connection per day for the various water distribution systems for 2023/2024.

Water Balance Component	Stellenbosch	Franschhoek	Dwars River	Klapmuts
System Input Volume	1 959	1 359	1 148	787
Average Billed Metered Cons.	1 358	966	679	531
Non-Revenue Water	601	393	469	257

Stellenbosch is the town with the highest system input volume per connection per day, the highest average billed metered consumption per connection per day and the highest NRW per connection per day.

The table below gives an overview of the various WC/WDM measures and whether the measures are adequately addressed by Stellenbosch Municipality.

Table A.5.3: Reducing Water Losses		
Reducing Water Losses and water inefficiencies		**Assessment Score**
Night flow metering	Partially	60%
Day flow metering	Yes	80%
Reticulation leaks	Yes	80%
Illegal connections	Yes	80%
Un-metered connections	Yes	80%
Leak and meter repair programmes. Consumer units targeted by:		
Leak repair assistance programme	Partially	60%
Retro-fitting of water inefficient toilets	Partially	60%
Meter repair programme	Yes	80%
Consumer/end-use demand management: Public Information & Education Programmes		
Schools targeted by education programmes	No	20%
Consumers targeted by public information programmes	Yes	80%

DWS's scorecard for assessing the potential for WC/WDM efforts was completed for Stellenbosch Municipality. The aim of the scorecard was to establish areas where the municipality has made good progress in relation to WC/WDM and where there is still room for improvement. It can be seen from the Scorecard that there are 25 questions each of which carries a maximum of 4 points providing a possible maximum score of 100. If the Municipality has the specific item completely under control, it receives the maximum points and if it is neglecting the item completely it receives no points. There are various levels between the maximum and the minimum number of points assigned to the municipality for each item depending on the level of completeness or lack thereof. **The status quo score for Stellenbosch Municipality is 69 out of 100 suggesting that the Municipality is making good progress with regard to the implementation of specific WC/WDM activities.**

TOPIC 6: WATER RESOURCES

The Western Cape experienced a severe drought over the period 2015 to 2017, with some relief during the winter months of the following years. The drought over the period 2015 to 2017 reduced the assurance of supply from the WCWSS to Stellenbosch Municipality and also reduced the yield of the Municipality's own existing surface water resources. The Municipality therefore continued with the implementation of specific WC/WDM measures to lower the current water requirements and the planning for the augmentation of the existing water resources. A Bulk Water Resources: Drought Intervention Projects Study was completed in June 2019 for Stellenbosch Municipality. The Study included various recommended future resource augmentation projects for Stellenbosch Municipality. The table below gives an overview of the current water resources, the current volumes abstracted and authorised and whether the abstractions are registered and recorded.

Table A.6.1: Current water sources and volumes							
Current Water Sources							
Source Type	**Scheme**	**Number of Sources**	**Current 23/24 Abstraction or Returns (Mm³/a)**	**Licensed Abstraction / Returns (Mm³/a)**	**Community Water Supply**		**Assessment Score**
					Rural	**Urban**	
Groundwater	Stellenbosch	Various	0.000000	2.040905	0%	100%	60%
Surface Water	Stellenbosch	1	4.333228	7.224000	0%	100%	80%
	Franschhoek	1	0.188309	0.576648	0%	100%	60%
External Sources (Bulk Purchase)	Stellenbosch	2	5.727256	6.988.864	0%	100%	80%
	Franschhoek	1	1.074850	1.890048	0%	100%	80%
	Dwars River	1	0.846636	1 486.016	0%	100%	80%
	Klapmuts	1	0.636939	1 123.072	0%	100%	80%
Water Returned to Source	Stellenbosch WWTW	1	7.358376	12.775000	-	-	40%
	Wemmershoek WWTW	1	1.353311	1.872450	-	-	40%
	Pniel WWTW	1	0.813672	1.642500	-	-	40%
	Klapmuts WWTW	1	0.532870	0.547500 (Application)	-	-	40%
	Raithby WWTW	1	0.022636	Unknown	-	-	40%
Conjunctive use	-	-	-	-	-	-	-

The table below indicates the potential additional future water resources for Stellenbosch Municipality.

Table A.6.2: Additional water resources and volumes				
Source Type	**Schemes**	**Number of Sources**	**Potential Volume (Mm³/a)**	**Licensed Abstraction (Mm³/a)**
Groundwater	Stellenbosch	To be determined	1.598	WULAs will only be submitted when boreholes are developed.
	Dwars River	To be determined	0.365	
	Franschhoek	To be determined	1.054	
	Klapmuts	To be determined	0.473	
	Meerlust	To be determined	0.024	
	Koelenhof	To be determined	0.151	
Surface Water	-	-	-	-
Wastewater Reclamation	Stellenbosch	1	1.825	Detail investigations required first.
	Dwars River	1	0.365	
	Franschhoek	1	0.730	
	Klapmuts	1	0.255	
External Sources (Bulk Purchase)	Stellenbosch (CCT, Blackheath WTW)	1	1.140	Increased allocation from CCT
	Stellenbosch (WCWSS, Second Phase)	1	2.710	Increased allocation from WCWSS
	Other areas (CCT)	1	3.920	Increased allocation from CCT

The table below gives an overview of the various water quality monitoring measures and whether it is in place for Stellenbosch Municipality.

Table A.6.3: Monitoring of abstraction volumes, water levels and water quality		
Monitoring	**Assessment Score**	
% of water abstracted monitored: Surface water	100%	
% of water abstracted monitored: Ground water	Currently not in use	
% of water abstracted monitored: External Sources	100%	
Monitoring	**Interval**	**Assessment Score**
Surface water levels (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	Daily and Weekly	80%
Ground water levels (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	Not in use	80%
Water quality for formal schemes? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	Hourly, Two Hourly, Six Hourly, Daily, Bi-Weekly	80%
Water quality for rudimentary schemes? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	Cape Winelands District Municipality on request	-
Borehole abstraction? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	Daily when in use	80%

The graph below gives an overview of the average daily raw water supply to all the towns in Stellenbosch Municipality. The impact of the drought experienced over the period 2015 to 2018 can be noted on the graph.

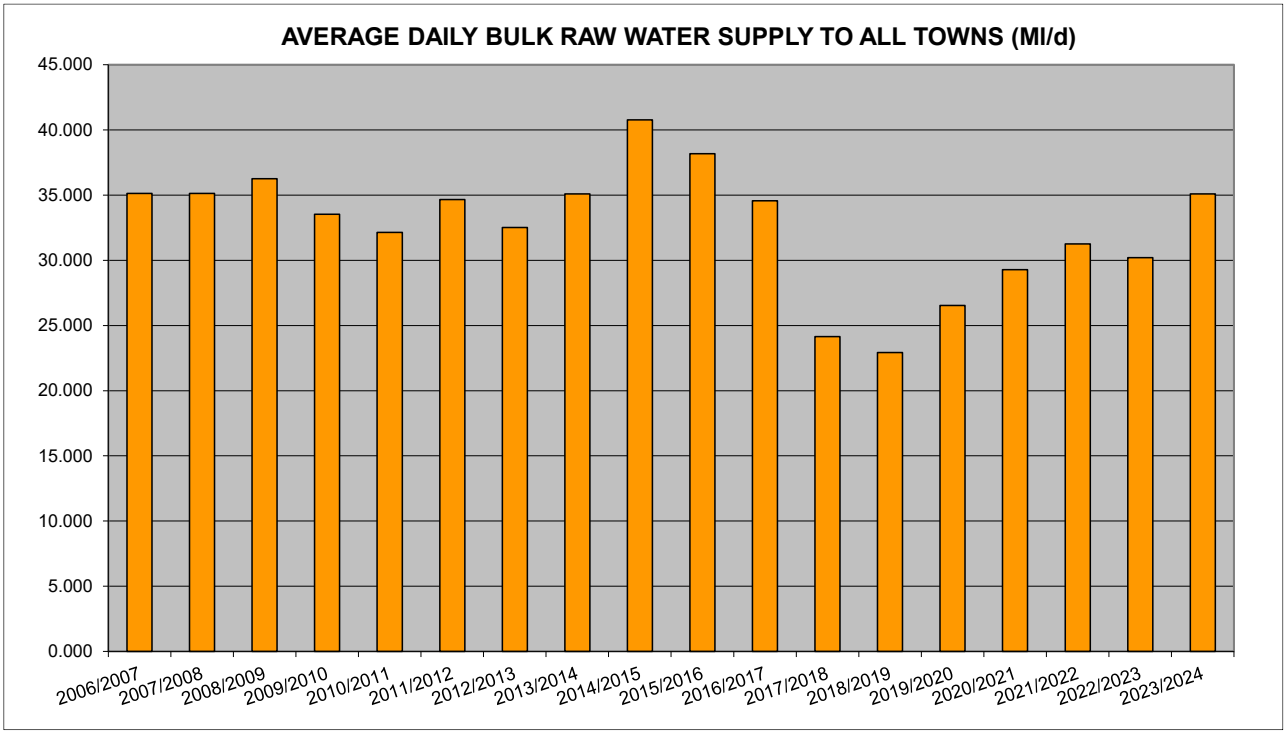


Figure A.6.1: Average daily bulk raw water supply volumes for all the water distribution systems

The graph below gives an overview of the total annual system input volumes and the NRW for the various water distribution systems in Stellenbosch Municipality's Management Area.

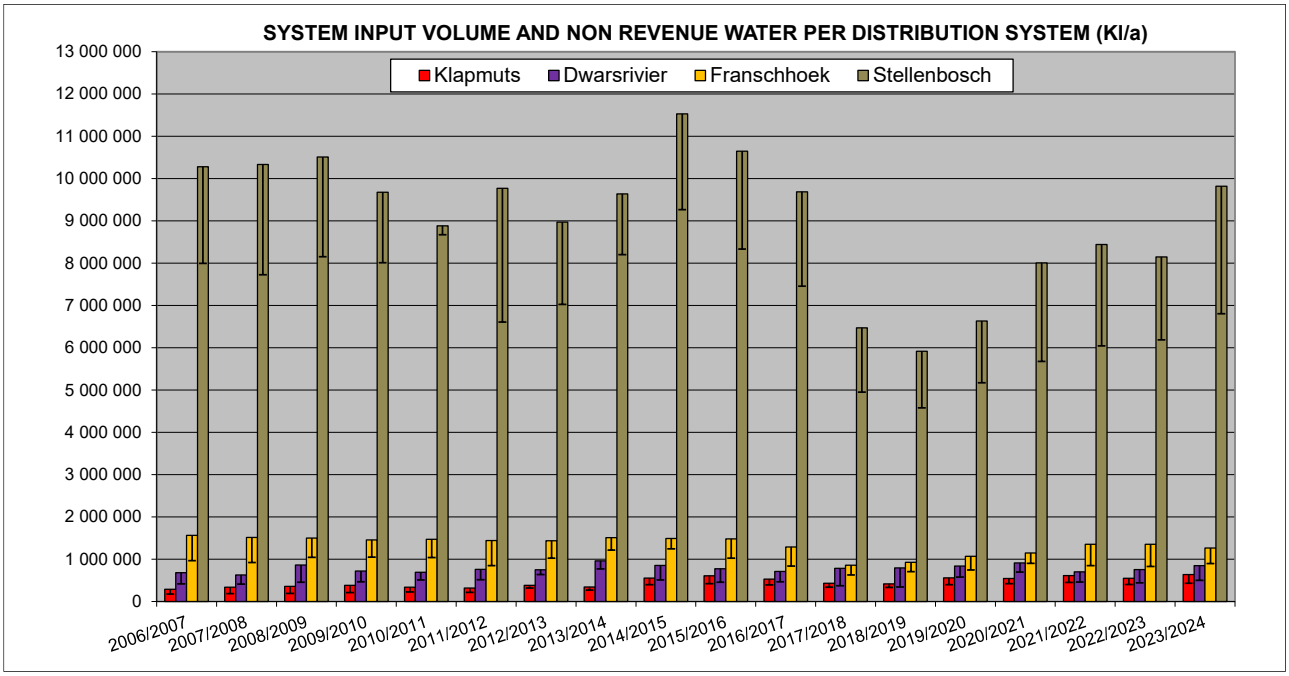


Figure A.6.2: Annual system input volumes and NRW per water distribution system

All water sources are supplied with bulk water meters and accurate records are kept of all bulk water meter readings. The table below gives an overview of the annual volume of bulk potable water supplied (System Input Volume) for each of the water distribution systems within Stellenbosch Municipality's Management Area.

Table A.6.4: Bulk potable water supplied for the various water distribution systems (System Input Volume)

Distribution System	Source	Record: Prior (Ml/a)					
		18/19	19/20	20/21	21/22	22/23	23/24
Stellenbosch	Eerste River, WCWSS, CCT	5 916.404	6 634.438	8 002.551	8 440.869	8 148.090	9 816.785
Franschhoek	Perdekloof and Wemmershoek (CCT)	927.535	1 067.033	1 149.087	1 353.083	1 353.457	1 263.159
Dwars River	Wemmershoek (CCT)	794.708	836.630	911.330	702.596	756.910	846.636
Klapmuts	Wemmershoek (CCT)	417.291	559.826	545.150	611.660	548.730	636.939
Total		**8 055.938**	**9 097.927**	**10 608.118**	**11 108.208**	**10 807.187**	**12 563.519**

Water Quality: Stellenbosch Municipality makes use of an accredited external laboratory to conduct the drinking water compliance sampling and analysis. Samples are taken at various locations in each system and analysed to evaluate the compliance. The water quality results are loaded onto DWS's IRIS via the internet. Once entered the data is automatically compared to SANS241. This real-time system allows for immediate intervention to rectify any problems.

The table below gives an overview of the various water quality monitoring measures and whether it is in place for Stellenbosch Municipality.

Table A.6.5: Water Quality

Water Quality	In place	Status Quo	Assessment Score
Is there a Water Safety Plan in Place?	Yes	40%	40%
Reporting on quality of water taken from source: Urban and Rural	Yes	80%	80%
Quality of water returned to the resource: Urban	Yes	60%	60%
Quality of water returned to the resource: Rural	No	Not Applicable	80%
Is there a pollution contingency measures plan in place?	Yes	60%	60%
Quality of water taken from source: Urban - % monitored by WSA self?	Yes	80%	80%
Quality of water taken from source: Rural - % monitored by WSA self?	No	Not Applicable	80%
Quality of water returned to the source: Urban - % monitored by WSA self?	Yes	60%	60%
Quality of water returned to the source: Rural - % monitored by WSA self?	No	Not Applicable	80%
Are these results available in electronic format?	Yes	80%	80%
% Time within SANS241 standards per year	Yes	80%	80%
Abstraction IS registered with DWS	Yes	80%	80%
The abstraction IS NOT registered with DWS	-	-	-
The abstraction IS recorded	Yes	80%	80%
The abstraction IS NOT recorded	-	-	-

The overall percentage of compliance of the water quality samples taken over the period July to June for the last three financial years is summarised in the table below per distribution system.

Table A.6.6: Percentage compliance of the water quality samples for the last three financial years per performance indicator

Performance Indicator	Performance Indicator categorised as unacceptable Yes / No (Table 4 of SANS 241-2:2015)			% Sample Compliance according to SANS 241-2015 Limits		
	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
Stellenbosch System (Above 100 000 persons)						
Acute Health Microbiological	No (Excellent)	No (Good)	Yes (Unacceptable)	99.28%	97.24%	96.21%
Acute Health Chemical	No (Excellent)	No (Good)	No (Excellent)	100.00%	97.72%	100.00%
Chronic Health	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	99.78%	100.00%
Aesthetic	No (Excellent)	No (Excellent)	No (Excellent)	97.99%	97.61%	96.12%
Operational Efficiency	Yes (Unacceptable)	Yes (Unacceptable)	Yes (Unacceptable)	92.23%	91.69%	86.51%
Blackheath System (Above 100 000 persons)						

Table A.6.6: Percentage compliance of the water quality samples for the last three financial years per performance indicator						
Performance Indicator	**Performance Indicator categorised as unacceptable Yes / No (Table 4 of SANS 241-2:2015)**			**% Sample Compliance according to SANS 241-2015 Limits**		
	2021/2022	**2022/2023**	**2023/2024**	**2021/2022**	**2022/2023**	**2023/2024**
Acute Health Microbiological	Yes (Unacceptable)	Yes (Unacceptable)	No (Excellent)	92.31%	96.00%	100.00%
Acute Health Chemical	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Chronic Health	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Aesthetic	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	99.40%
Operational Efficiency	No (Good)	Yes (Unacceptable)	No (Good)	93.10%	88.10%	93.18%
Faure System (Below 100 000 persons)						
Acute Health Microbiological	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	98.57%	100.00%
Acute Health Chemical	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Chronic Health	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Aesthetic	No (Excellent)	No (Excellent)	No (Excellent)	99.77%	98.61%	99.77%
Operational Efficiency	No (Excellent)	No (Excellent)	No (Excellent)	97.93%	96.89%	96.14%
Franschhoek System (Below 100 000 persons)						
Acute Health Microbiological	No (Excellent)	No (Excellent)	No (Good)	97.67%	100.00%	96.80%
Acute Health Chemical	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Chronic Health	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Aesthetic	No (Excellent)	No (Excellent)	No (Excellent)	97.84%	100.00%	97.78%
Operational Efficiency	No (Excellent)	No (Excellent)	No (Excellent)	93.44%	95.35%	94.09%
Wemmershoek System (Below 100 000 persons)						
Acute Health Microbiological	No (Excellent)	Yes (Unacceptable)	Yes (Unacceptable)	97.07%	90.63%	93.13%
Acute Health Chemical	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Chronic Health	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	99.80%
Aesthetic	No (Excellent)	No (Excellent)	No (Excellent)	99.00%	98.39%	99.20%
Operational Efficiency	No (Good)	Yes (Unacceptable)	No (Good)	90.35%	85.04%	92.40%

Notes: The compliance percentages for the Stellenbosch and Blackheath distribution system were calculated against Table 4 of SANS241-2:2015 with a population above 100 000 persons.

The table below gives an overview of the four categories under which the risks posed by micro-organism, physical or aesthetic property or chemical substance of potable water is normally classified:

Table A.6.7: Four categories under which the risks posed by Micro-organism, Physical or Aesthetic Property or Chemical Substance of potable water is normally classified	
Category	**Risk**
Acute Health	Determinand that poses an immediate unacceptable health risk if present at concentration values exceeding the numerical limits specified in this part of SANS 241.
Aesthetic	Determinand that taints water with respect to taste, odour and colour and that does not pose an unacceptable health risk if present at concentration values exceeding the numerical limits specified in SANS 241.
Chronic Health	Determinand that poses an unacceptable health risk if ingested over an extended period if present at concentration values exceeding the numerical limits specified in SANS 241.
Operational	Determinand that is essential for assessing the efficient operation of treatment systems and risks from infrastructure

The following additional operational monitoring parameters are recommended for Stellenbosch Municipality in order to comply with the minimum monitoring requirements of SANS:241-2: 2015 (Table 1: Minimum monitoring for prescribed process risk indicators) for the various WTWs and distribution systems.

- Stellenbosch: Acute Health Microbiological: Additional monthly sampling.
- Stellenbosch: Operational Efficiency: Additional monthly sampling
- Wemmershoek: Acute Health Microbiological: Additional monthly sampling

The table below indicates the compliance of the monthly E.Coli monitoring frequency in the water distribution systems of Stellenbosch Municipality, in terms of the minimum requirements of SANS:241-2: 2015 (Table 2). The period assessed was for samples taken from July 2023 to June 2024.

Table A.6.8: Stellenbosch Municipality's compliance of the monthly E.Coli monitoring frequency in the water distributions systems in terms of the minimum requirements of SANS 241-2:2015 (Table 2).

Distribution System	Population served	Required number of monthly samples (SANS 241-2:2015: Table 2)	Number of monthly E.Coli samples taken by Municipality during 2023/2024 (According to Sampling Programme)
Stellenbosch	121 363	24.3	48
Franschhoek	28 044	5.6	14
Dwars River	16 395	3.3	6
Klapmuts	15 500	3.1	2

It can be noted from the above table that the number of monthly E.Coli samples taken according to the Sampling Programme for the 2023/2024 financial year was more than the required number of samples for all the water distribution systems, except for Klapmuts, where one additional sample per month is required. The current compliances were calculated against the Sampling Programme, but the Municipality needs to measure their future compliance against the actual number of samples taken in each financial year for each of the systems.

Effluent quality: The overall Microbiological, Chemical and Physical compliance percentages of the final effluent samples taken over the last three financial years at the various WWTWs in Stellenbosch Municipality's Management Area are summarised in the table below.

Table A.6.9: Percentage microbiological compliance of the compliance samples taken at the various WWTWs for the last three financial years.

WWTW	2021/2022	2022/2023	2023/2024
Stellenbosch 1	9.1	16.7	0.0
Stellenbosch 2	16.7	0.0	0.0
Wemmershoek	15.4	16.7	33.3
Raithby	58.3	45.5	33.3
Pniel	83.3	11.1	0.0
Klapmuts	53.8	33.3	50.0
Total	**39.7**	**21.0**	**22.2**

Table A.6.10: Percentage chemical compliance of the compliance samples taken at the various WWTWs for the last three financial years.

WWTW	2021/2022					2022/2023					2023/2024				
	Ammonia	Nitrates	COD Filtered	Ortho Phosphate	Overall	Ammonia	Nitrates	COD Filtered	Ortho Phosphate	Overall	Ammonia	Nitrates	COD Filtered	Ortho Phosphate	Overall
Stellenbosch 1	54.5	72.7	45.5	45.5	**54.5**	0.0	83.3	16.7	0.0	**25.0**	0.0	100.0	0.0	0.0	**25.0**
Stellenbosch 2	91.7	8.3	91.7	25.0	**54.2**	58.3	25.0	83.3	25.0	**47.9**	58.3	25.0	75.0	41.7	**50.0**
Wemmershoek	0.0	92.3	0.0	0.0	**23.1**	16.7	58.3	0.0	0.0	**18.8**	16.7	75.0	8.3	8.3	**27.1**
Raithby	8.3	58.3	100.0	100.0	**66.7**	72.7	100.0	90.9	100.0	**90.9**	50.0	83.3	83.3	91.7	**77.1**
Pniel	0.0	91.7	0.0	16.7	**27.1**	33.3	33.3	11.1	11.1	**22.2**	91.7	8.3	75.0	16.7	**47.9**
Klapmuts	46.2	100.0	92.3	84.6	**80.8**	8.3	100.0	100.0	91.7	**75.0**	0.0	100.0	58.3	91.7	**62.5**
All WWTWs	**32.9**	**71.2**	**54.8**	**45.2**	**51.0**	**33.9**	**66.1**	**54.8**	**41.9**	**49.2**	**41.3**	**60.3**	**57.1**	**47.6**	**51.6**

Table A.6.11: Percentage physical compliance of the compliance samples taken at the various WWTWs for the last three financial years.												
WWTW	2021/2022				2022/2023				2023/2024			
	pH	Electrical Conductivity	Total Suspended Solids	Overall	pH	Electrical Conductivity	Total Suspended Solids	Overall	pH	Electrical Conductivity	Total Suspended Solids	Overall
Stellenbosch 1	0.0	100.0	36.4	**45.5**	83.3	16.7	0.0	**33.3**	100.0	33.3	0.0	**44.4**
Stellenbosch 2	50.0	100.0	83.3	**77.8**	50.0	100.0	75.0	**75.0**	41.7	100.0	66.7	**69.4**
Wemmershoek	100.0	100.0	0.0	**66.7**	100.0	100.0	0.0	**66.7**	100.0	100.0	0.0	**66.7**
Raithby	83.3	100.0	75.0	**86.1**	100.0	100.0	81.8	**93.9**	100.0	100.0	63.6	**88.6**
Pniel	100.0	100.0	0.0	**66.7**	100.0	100.0	11.1	**70.4**	100.0	100.0	75.0	**91.7**
Klapmuts	100.0	100.0	15.4	**71.8**	100.0	100.0	16.7	**72.2**	100.0	100.0	33.3	**77.8**
All WWTWs	**74.0**	**100.0**	**34.2**	**69.4**	**88.7**	**91.9**	**33.9**	**71.5**	**88.9**	**96.8**	**45.2**	**77.1**

The percentage wastewater quality compliance for the various WWTWs, as included in DWS's 2022 Green Drop Report and DWS's 2023 Green Drop Progress Report, were as follows.

Table A.6.12: Microbiological, Chemical, Physical and Overall compliance percentages, as included in DWS's 2022 Green Drop Report and DWS's 2023 Green Drop Progress Report.						
WWTW	2022 Green Drop Report			2023 Green Drop Progress Report (July 2021 – June 2022 data)		
	Microbiological	Chemical	Physical	Microbiological	Chemical	Physical
Stellenbosch	9%	54%	61%	4.5%	38.6%	73.8%
Wemmershoek	0%	31%	54%	23.1%	34.2%	69.2%
Pniel	92%	52%	66%	53.3%	53.8%	74.4%
Klapmuts	54%	80%	69%	60.0%	72.9%	79.5%
Raithby	58%	54%	80%	53.3%	67.5%	87.2%

Industrial Consumers: The quality of the industrial effluent discharged into the Municipality's sewer system is monitored monthly by Stellenbosch Municipality.

TOPIC 7: FINANCIAL

Capital Budget: The table below gives an overview of Stellenbosch Municipality's historical water and sewerage capital expenditure over the last three financial years.

Table A.7.1: Historical Capital expenditure of the water and sewerage infrastructure projects						
Financial Year	Water Infrastructure			Sewerage Infrastructure		
	Budget	Expenditure	% Spend	Budget	Expenditure	% Spend
2021/2022	R49 250 028	R35 797 206	73%	R73 524 472	R64 838 150	88%
2022/2023	R82 858 090	R73 907 194	89%	R43 409 482	R40 100 719	92%
2023/2024	R75 162 071	R72 954 522	97%	R29 244 591	R18 960 932	65%

Operational Budget: The table below gives a summary of the O&M expenditure and income for Water Management and Waste Water Management for the last five financial years.

Table A.7.2: Summary of Operational and Maintenance expenditure and income budgets for water and sanitation services						
Service	Expenditure / Income	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Water	Expenditure	R129 425 045	R133 103 899	R130 660 076	R139 981 129	R188 693 168
	Income	R197 988 808	R155 977 202	R159 947 375	R174 277 325	R219 897 784
	Surplus / (Deficit)	**R68 563 763**	**R22 873 303**	**R29 287 299**	**R34 296 196**	**R31 204 616**
Sanitation	Expenditure	R121 738 318	R141 130 178	R136 010 638	R151 856 835	R168 251 439
	Income	R149 969 988	R143 373 736	R142 903 845	R149 401 570	R169 299 629
	Surplus / (Deficit)	**R28 231 670**	**R2 243 558**	**R6 893 207**	**R2 455 265**	**R1 048 190**

Water Management generated operating surpluses for the last five financial years. Waste Water Management also generated surpluses for four of the last five financial years, except for the 2022/2023 financial year. The surpluses are used to subsidise other services that do not generate enough own revenue to sustain themselves.

Tariff and Charges: Stellenbosch Municipality's current (2024/2025) water and sewer tariffs are based on the following:

- A seven-block step rising residential water tariff structure, with the first 6 kl/month being free for all indigent registered households (Subsidised).
- A fix tariff per Kl for Commercial, Business and Industrial consumers.
- A fix tariff per Kl for Miscellaneous and All Other users (Schools, Sport Bodies, Churches and Charity Organisations).
- A three block step rising water tariff structure for Municipal usage.
- Water restriction tariffs (10%, 20%, 30% and 40%) are also in place.
- The annual sanitation tariffs are based on either one of the following:
  - The size of the erf for properties utilised for dwelling purposes, all vacant erven and all other developed erven.
  - Levies based on the usage and floor areas of the buildings (Offices, Halls, Shops, Educational and Research buildings, Hospitals, etc.).

The cost residential consumers had to pay for their water in Stellenbosch Municipality's Management Area, for the various financial years, is presented on the graphs below.

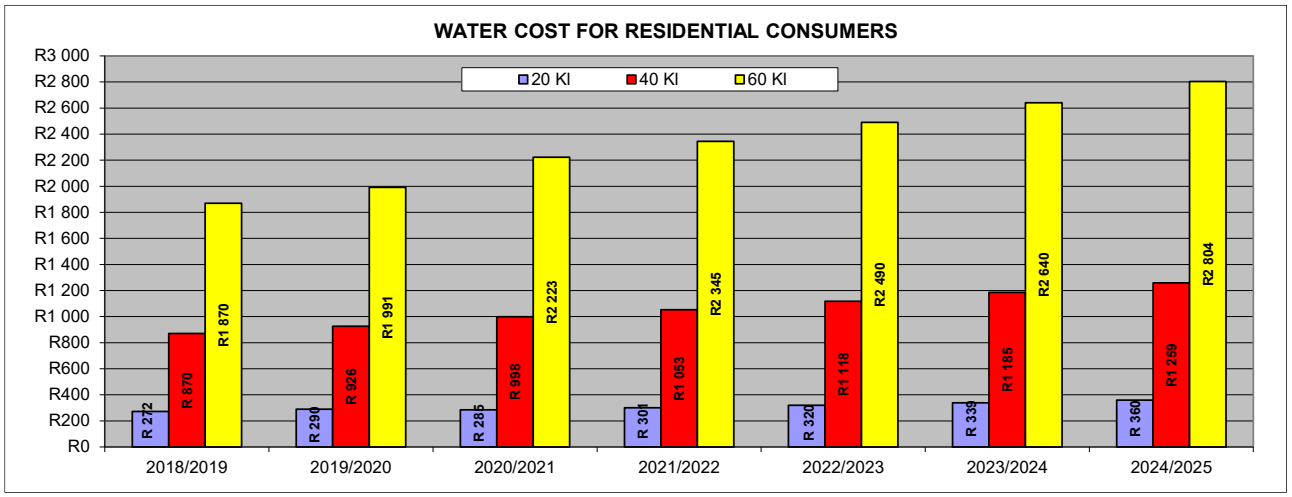


Figure A.7.1: Water Cost for Residential Consumers

TOPIC 8: WATER SERVICES INSTITUTIONAL ARRANGEMENTS AND CUSTOMER SERVICES

Stellenbosch Municipality is the WSA and Water Services Provider for the various towns in Stellenbosch Municipality's Management Area. Raw water is supplied from the WCWSS to the Paradyskloof WTW and bulk potable water is also supplied by the CCT to the greater Stellenbosch system, the Franschhoek system, the Klapmuts system and the Dwars River system. The areas in Stellenbosch Municipality supplied with potable water by the CCT from their WTWs are as follows:

- Wemmershoek WTW: Portion of Franschhoek, La Motte, Wemmershoek, Pniel, Boschendal, Johannesdal, Kylemore, Lanquedoc, Klapmuts, Koelenhof, Elsenburg, Devon Valley and Mudersvlei.
- Blackheath WTW: Polkadraai, Spier and Vlottenburg.
- Faure WTW: Faure, Jamestown, De Zalze, Raithby and Lynedoch.

The existing Water and Sewer Master Plans of Stellenbosch Municipality were updated during 2023/2024 and 2024/2025 and were incorporated into the WSDP. All forward planning for water and sanitation services and water and sewerage infrastructure is guided by the Water and Sewer Master Plans.

W_2RAPs are in place for all the WWTWs and sewer drainage networks (August 2021). Detail WWTW Process Audits were also compiled during June 2021. A Water Safety Plan was also previously drafted (February 2013), which requires updating. The Municipality annually compile the WSDP Performance- and Water Services Audit Report, as required by the Water Services Act and the DWS.

Stellenbosch Municipality is currently effectively managing their water and sanitation services. Special focus is however required to ensure adequate rehabilitation and maintenance of the existing water and sewerage infrastructure, with adequate operational personnel.

The IDP is the Municipality's single most strategic document that drives and directs all implementation and related processes. The Municipality's budget is developed based on the priorities, programmes and projects of the IDP, after which a Service Delivery Budget Implementation Plan (SDBIP) is developed, to ensure that the organisation actually delivers on the IDP targets.

The SDBIP is the process plan and performance indicator / evaluation for the execution of the budget. The SDBIP is being used as a management, implementation and monitoring tool that assists and guide the Executive Mayor, Councillors, Municipal Manager, Senior Managers and the community. The plan serves as an input to the performance agreements of the Municipal Manager and Directors. It also forms the basis for the monthly, quarterly, mid-year and the annual assessment report and performance assessments of the Municipal Manager and Directors.

Municipal Strategic Self-Assessment (MuSSA): Overseen by the DWS the MuSSA conveys an overall business health of municipal water business and serves as a key source of information around municipal performance. The MuSSA also identifies key municipal vulnerabilities that are strategically important to DWS, the Department of Cooperative Government (DCoG), National Treasury, the planning Commission/Office of the Presidency, the South African Local Government Association (SALGA) and the municipalities themselves. The MuSSA team continues to engage (1) DWS directorates and their associated programmes (e.g. Water Services Development Plan, Water Services Regulation), and (2) other sector departments and their associated programmes (e.g. LGTAS, MISA) to minimize duplication and ensure alignment. Through the tracking of current and likely future performance, the key areas of vulnerability identified, allow municipalities to effectively plan and direct appropriate resources that will also enable DWS and the sector to provide support that is more effective.

The Spider Diagram below effectively indicates the vulnerability levels of Stellenbosch Municipality across the eighteen key service areas, as identified through the Municipal Strategic Self-Assessment of Water Services process (2023).

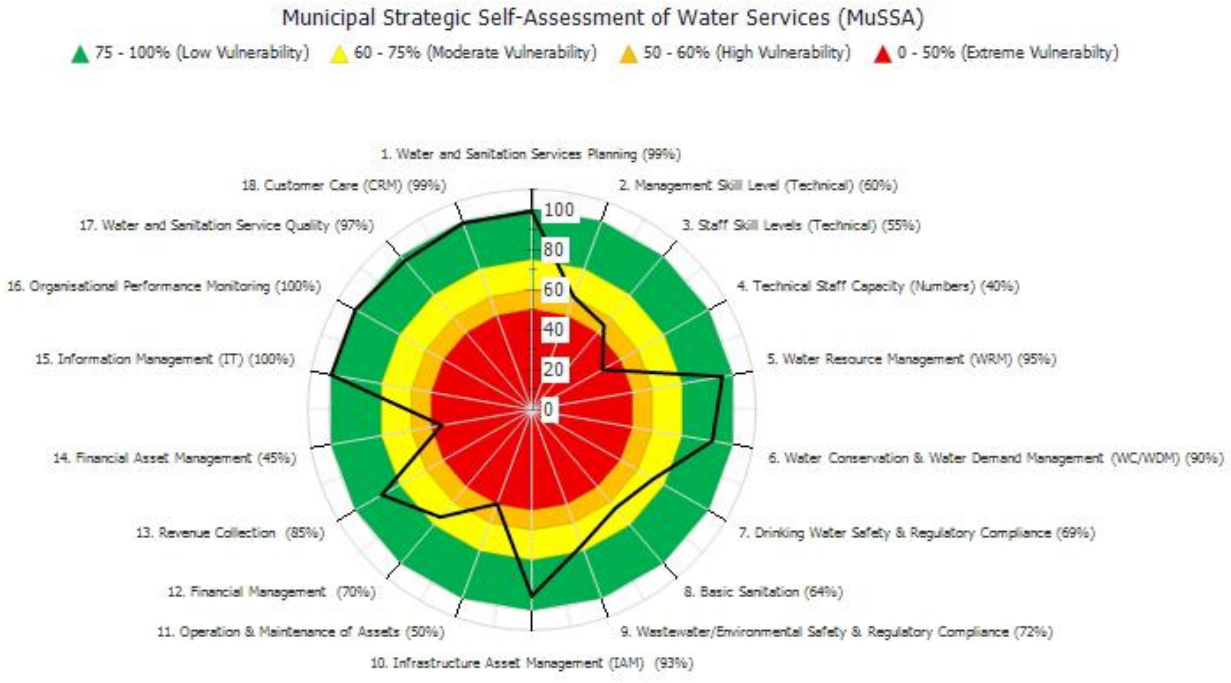


Figure A.8.1: Spider Diagram of the Vulnerability Levels of Stellenbosch Municipality for 2023

Stellenbosch Municipality's Vulnerability Index for 2023 was indicated as 0.44 "Moderate Vulnerability". The areas of concern evident from the 2021 assessment are Operation & Maintenance of Assets (50.0%), Financial Management (45.0%), Staff Skill Levels (Technical) (55.0%) and Technical Staff Capacity (Numbers) (40.0%).

A comprehensive Customer Services and Complaints system is in place at Stellenbosch Municipality and the Municipality has maintained a high and a very consistent level of service to its urban water consumers. A Customer Care Service Charter is also in place.

DWS's No Drop Process: Stellenbosch Municipality also received their 2023 No Drop Score, as calculated through the 2023 Assessment done by the DWS. The 2023 No Drop assessments were performed using a reduced set of No Drop Criteria. These criteria were selected to assess a WSA's understanding of their WC/WDM status, the plans, strategies, budgets, and implementation of remedial projects.

Below is a brief description of the Criteria used for the 2023 assessment.

Table A.8.1: Description of No Drop Criteria	
Criteria 1	WC/WDM status quo, plans and strategies, budgets, and implementation of projects (Water Resource Diagram, Water Balance, Council approved WC/WDM strategies and budgets)
Criteria 2	Asset management as it relates to meter replacement. Monitoring, analysis, and action of high loss District Metered Areas (DMAs) in metropolitan municipalities
Criteria 3	Technical skills of WC/WDM team
Criteria 5	Compliance and Performance based on the water loss and efficiency Key Performance Indicators (KPI) and year on year improvement there-of

The purpose of the 2023 No Drop Assessments was twofold:

- To complete the consultative assessment of the 144 WSAs as per the No Drop Requirements based on the 2021/22 financial year.
- To update the water balance and water loss benchmarking for the 2022/23 financial year. This is reported on in the Status of Water Loss, Water Use Efficiency and Non-Revenue Water in South African Municipalities (2012/13 to 2022/23).

Table A.8.2: No Drop Performance of the Municipality (DWS's 2023 No Drop Report)		
No Drop Score (2021/2022)		**57%**
Criteria	**Weight**	**Score**
1: WC/WDM Strategy, Planning and Implementation	45%	55% (Average)
2: Asset Management	10%	40% (Poor)
3: Technical Skills	10%	20% (Critical)
5: Compliance and Performance	35%	46% (Poor)
Weighted Sub-Total		**47%**
Bonus		10%
Score		**57% (Average)**
Penalty 1: No evidence of approved budget		0.0%
Penalty 2: Section 82 of the Water Servies Act		0.0%
Criteria 1 Sub-Items: WC/WDM Strategy, Planning and Implementation		
Item		**Score (Max = 1)**
1.1: Water Resources		1.0 (Excellent)
1.2: Water Balance		0.8 (Good)
1.2: WC/WDM Strategy and Business Plan		0.0 (Critical)
Penalty 1: No evidence of approved budget		0.0
Criteria 5 Sub-Items: Compliance and Performance		
Item		**Score (Max = 1)**
5.1: Reticulation Leak Repair		0.3 (Poor)
5.2: Physical Water Losses		0.4 (Poor)
5.3: Commercial Water Losses		0.5 (Average)
5.4: Non-Revenue Water		0.4 (Poor)
5.5: Water Use Efficiency		0.7 (Average)
Water Balance Integrity		**High (Excellent)**

Regulatory Impression: The score of 57% indicates an average performance for Stellenbosch Municipality.

- There is ample room for improvement. Stellenbosch Municipality has demonstrated some understanding of its water use situation and WC/WDM Strategy.
- The IWA water balance did not include all the required components and/or did not cover the supply area. The integrity of the water balance was considered to be high.
- Proof of some consumer meter maintenance and replacements was provided, but an insufficient number of interventions were implemented during the 2021/22 audit period.
- There are staff at the WSA responsible for water loss management, but there were shortcomings in the team and/or the related documentation.
- Leak repairs were proven, but an insufficient number of repairs were completed in the 48-hour response time.
- The regulator calculated the key performance indicators for physical water losses (ILI), commercial water losses, NRW, water use efficiencies based on the water balance.

DWS's Blue Drop Process: The DWS completed the Blue Drop process for the WSAs in 2023. Blue drop status is awarded to those towns that comply with 95% criteria on drinking water quality management. The blue drop performance of Stellenbosch Municipality was summarised as follows in the DWS's 2023 Blue Drop Report.

Table A.8.3: Blue Drop Performance of the Municipality (DWS's 2023 Blue Drop Report)	
Municipal Blue Drop Score	**2011 – 95.74%, 2012 – 95.56%, 2014 – 80.12% and 2023 – 84.65%**

Introductions: Stellenbosch Local Municipality supplies approximately 126 795 people with potable water through a total of 5 water supply systems and one water service provider. The municipality is responsible for operating and maintaining the water supply network, treatment systems and distribution of 2 systems: Franschhoek and Stellenbosch CBD. The Stellenbosch CBD system is supplied by 2 WTWs (Idas Valley WTW and Paradyskloof WTW), which are operated and maintained by the Stellenbosch LM. The two water supply systems withdraw water from dams and a fountain in the Berg-Olifants catchment area.

The Water Service Provider (WSP), City of Cape Town, supplies treated water to three of the municipality's systems for distribution, namely: Blackheath, Faure and Wemmershoek. In the distribution and delivery systems, Stellenbosch LM contributes a total SIV of 22 907 kl/d and City of Cape Town 8 933 kl/d (1 675 kl/d via Blackheath WTW; 1 990 kl/d via Faure WTW and 5 268 kl/d via Wemmershoek WTW), accounting for 100% (31 840 kl/d) distributed by Stellenbosch LM.

Regulatory Impression: The Stellenbosch Local Municipality team exhibited a positive attitude towards the Blue Drop assessment process and recognized the value of the assessments in assisting them with improving the management of their water supply systems and optimisation of their operational efficiency. Unfortunately, the position of Manager for Water was vacant at the time of the assessments and the team was not well prepared in terms of uploading documentation on IRIS in advance of the main audit. The audit team acknowledges the involvement and support of the Senior Manager for Water & Wastewater Services, as well as the Manager for Wastewater in rectifying the situation, so that a meaningful assessment can be conducted. The Blue Drop scores for the systems supplied by the City of Cape Town, namely, Blackheath, Faure and Wemmershoek, are consistent with those in 2014, with Wemmershoek showing an improvement. Regrettably, the Blue Drop scores for Franschhoek and Stellenbosch CBD have decreased since the last Blue Drop audit in 2014. The main reasons for this deterioration are the lack of implementation of a coordinated water safety planning process with the associated compliance monitoring programmes, no evidence of operational monitoring programmes and actual operational monitoring and no process audits informing the risk management process. However, despite the deterioration in these scores, the WSA should be lauded for supplying drinking water of excellent quality to its consumers. Overall, both chemical and microbiological compliance is excellent, although the audit team noted a relatively poor microbiological compliance in the Blackheath distribution system managed by the Stellenbosch LM.

Despite not attaining Blue Drop status, the Stellenbosch team should be commended for their actions in several key areas. Design capacities of the WTWs, water balances for all the supply systems and daily flow measurement data are available for the full 12 months of the assessment period. However, flow meters are not calibrated, and the team is encouraged to ensure the meters are calibrated regularly to ensure accuracy of flow measurements. Process controllers for all the WTWs are compliant with the Blue Drop requirements. The WSA employs a full contingent of engineering staff and a professional scientist.

There are, however, several areas identified for improvements. The team is encouraged to focus on enhancing their management processes and procedures to ensure compliance with relevant norms and regulations. Supervisors need to be employed, trained, and registered to ensure compliance with Blue Drop requirements. The WSA has a full multi-disciplinary maintenance team, but a coordinated maintenance programme (preferably informed by a comprehensive asset register) should be developed, implemented and the maintenance records should be formalised to ensure longevity of equipment and infrastructure, as well as reducing the risk of equipment failure. The Stellenbosch Municipality's team is encouraged to review the WaSP that was completed in 2020 and focus on the implementation of a risk-management process supported by associated compliance and operational monitoring programmes. Comprehensive process audits are essential for efficient operation and risk mitigation. The findings and recommendations of the process audits should be integrated into the Water Safety Planning process. Regular inspections and condition assessment of all water reticulation systems need to be undertaken, the findings need to be formally reported and recommendations should be implemented. For the Franschhoek and Idas Valley WTWs the WSA needs to obtain water use authorisations for raw water abstraction. The WSA should review its existing Incident Management Protocols and maintain incident registers and logbooks. The WSA should also improve its supply chain management procedures.

Table A.8.3: Blue Drop Performance of the Municipality (DWS's 2023 Blue Drop Report)

The audit team firmly believes that the Stellenbosch team has the necessary managerial and technical competence to strive for Blue Drop status during the next Blue Drop audit cycle. This will be achieved by focusing on the abovementioned areas of improvement.

Several capital projects are planned for the Stellenbosch CBD WSS to improve asset condition and operational efficiency:
Stellenbosch CBD:

- R1,193,075 Refurbishment - Idas Valley Water Treatment Works
- R500,000 Bulk Water Supply Pipeline and Reservoir – Jamestown
- R11,851,547 New Reservoir – Rosendal.

Blue Drop Findings:

- While process controllers for all Stellenbosch LM's WTW's comply with Blue Drop requirements, supervisors do not comply with regulatory requirements. The WTWs are not officially registered on IRIS in terms of Regulation 2834.
- Although the WSA provided proof of a full maintenance team, there is no evidence of coordinated maintenance plans and maintenance logbooks.
- The WSA employs qualified engineering staff and a professional scientist.
- Water Safety plans were compiled in 2020 but have not been implemented and have not been reviewed. There is no proof of a risk-based compliance monitoring programme.
- There is no evidence of compliant operational monitoring programmes and no proof that operational monitoring is taking place.
- The WSA uses an external laboratory which is fully accredited.
- Incident Management Protocols were compiled in 2020 but have not been formally implemented and reviewed. There is no evidence of any incident registers or logbooks.
- Partial system-specific operational cost determinations are done, including costs of raw water and employee remunerations, but excluding costs for electricity, chemicals, and maintenance.
- Global water specific operational budgets and expenditure systems for water treatment and supply are in place but can be further refined to allow more accurate financial planning and control.
- Supply chain management is lacking. Approved contracts for chemicals and treatment consumables are in place, but there are no service agreements for spares, maintenance, or calibration of flow meters.
- Water use authorisations are only available for the Paradyskloof WTW.
- Design capacities for all WTWs are available and WTWs are operating within their design capacities. While daily flow measurements are taken on all WTWs, flow meters need to be calibrated. Water balances are available for all water supply systems.
- The WSA has not conducted any process audits. Condition assessments by internal staff are available for the Franschhoek and Stellenbosch CBD WTWs; however, findings and recommendations have not been implemented and incorporated in the Water Safety planning and risk management process.
- The WSA does not undertake regular inspections of the reticulation systems for any of the water supply systems.
- Although an asset register is in place, it needs to be expanded to inform maintenance plans and schedules.
- Microbiological and chemical compliance is excellent for all systems, except for the Blackheath distribution system managed by Stellenbosch LM, which has a relatively poor microbiological compliance. While chemical monitoring compliance is adequate for Franschhoek and Stellenbosch CBD, there is room for improvement.

Technical Site Assessment:

The **Paradyskloof WTW** was inspected to determine the condition and functionality of infrastructure, to assess operational performance on site and to verify the Blue Drop audit findings. The WTW received a technical site score of 71% with a VROOM estimated cost of R1 406 900 required to restore the system to full functionality. The WTW is relatively new, and the infrastructure is generally in very good condition and well maintained. A serious concern is that free chlorine is not measured in the final treated water. The WSA relies on intermittent E.coli count measurements in various reservoirs to determine microbiological quality compliance. This is a major risk and the WSA should address this urgently. Refer to the Blue Drop Watch Report 2023 for more detail.

Performance Area		Blackheath (CCT)	Faure (CCT)	Fransch-hoek	Stellenbosch CBD	Wemmershoek (CCT)
Bulk/WSP		City of Cape Town Metropolitan Municipality	City of Cape Town Metropolitan Municipality	-	-	City of Cape Town Metropolitan Municipality
Capacity Management	15%	94.00%	94.00%	65.00%	65.00%	94.00%
DWQ Risk Management	20%	73.00%	74.00%	43.00%	43.00%	74.00%
Financial Management	10%	70.15%	70.15%	55.75%	65.75%	73.90%
Technical Management	20%	74.00%	74.00%	35.00%	35.00%	74.00%
DWQ Compliance	35%	79.80%	97.80%	75.50%	75.50%	91.80%
Bonus	10%	90.00%	90.00%	62.50%	62.50%	90.00%
Penalties	10%	10.00%	0.00%	0.00%	0.00%	0.00%
Disqualifiers		None	None	None	None	None
Blue Drop Score (2023)	**%**	**84.20%**	**89.45%**	**62.04%**	**63.04%**	**87.72%**
Blue Drop Score (2014)	%	88.52%	81.51%	70.50%	77.63%	88.14%

Table A.8.3: Blue Drop Performance of the Municipality (DWS's 2023 Blue Drop Report)						
Blue Drop Score (2012)	%	95.28%	95.28%	84.21%	98.25%	95.28%
Blue Drop Score (2011)	%	96.36%	96.79%	75.02%	97.11%	93.40%
System Design Capacity	kl/d	430 000	500 000	2 000	49 000	250 000
System Available Capacity	kl/d	400 000	500 000	2 000	44 000	170 000
System Input Value	kl/d	1 675	1 990	357	22 550	158 228
Capacity utilization	%	71.75%	39.00%	17.85%	51.84%	93.08%
Average Daily Consumption	l/p/d	1 288	321	63	272	5 158
Resource Abstracted From		Theewaterskloof dam via the Kleinplaas balancing dam	Riviersonderend, Theewaterskloof dam	Mount Rochelle Fountain	Riviersonderend, Theewaterskloof dam	Wemmershoek dam and Theewaterskloof dam
Microbiological Compliance	%	98.29%	99.33%	97.48%	99.22%	97.87%
Chemical Health Compliance	%	99.99%	99.99%	99.99%	99.99%	99.99%
Risk Defined Compliance	%	96.63%	98.13%	92.93%	92.87%	96.18%
VROOM	Rand	R1 505 000	R1 500 000	-	R1 405 800	R2 875 000
BDRR 2023	%	29.46%	19.66%	17.98%	23.25%	27.31%
BDRR 2022	%	23.50%	22.50%	26.30%	39.90%	35.20%

The average daily consumption (l/p/d) for the last three financial years are summarised in the table below.

Table A.8.4: Average residential daily consumption (l/p/d) for the last three financial years.									
Distribution System	**2021/2022**			**2022/2023**			**2023/2024**		
	Estimated Permanent Population	**Aver. Daily Residential Billed Metered. Consumption (kl)**	**Aver. Daily consumption (l/p/d)**	**Estimated Permanent Population**	**Aver. Daily Residential Billed Metered. Consumption (kl)**	**Aver. Daily consumption (l/p/d)**	**Estimated Permanent Population**	**Aver. Daily Residential Billed Metered. Consumption (kl)**	**Aver. Daily consumption (l/p/d)**
Stellenbosch	114 400	16 564	**145**	117 259	9 830	**84**	121 363	11 129	**92**
Franschhoek	25 437	2 330	**92**	26 709	1 657	**62**	28 044	1 696	**60**
Dwars River	15 454	1 260	**82**	15 917	1 141	**72**	16 395	1 215	**74**
Klapmuts	13 795	1 235	**90**	14 623	971	**66**	15 500	1 021	**66**

DWS's Green Drop Process: The DWS completed the new Green Drop assessment for the WSAs in 2021 and the results were received early in 2022. Green drop status is awarded to those WSAs that comply with 90% criteria on key selected indicators on wastewater quality management. The green drop performance of Stellenbosch Municipality is summarised as follows in the DWS's 2022 Green Drop Report.

Table A.8.5: Green Drop Performance of the Stellenbosch Municipality (DWS's 2022 Green Drop Report)	
Average Green Drop Score	**2009 – 53%, 2011 – 71%, 2013 – 40%, 2021 – 84%**

Regulator's Comment: Stellenbosch Local municipality has delivered a sterling performance during the 2021 audit cycle, as is evident from an 84% Green Drop score. This marks a progressive upwards movement from the 2013 baseline score of 40%. The Regulator noted the change being brought about by a highly committed and qualified team, coupled by systematic improvements made over several years since the last Green Drop assessments. Four (4) of the 5 systems have scored >80%, and all 5 systems reside in medium- and low risk CRR positions.

An outstanding feature by Stellenbosch has been the persistent refurbishments and amendments to the Stellenbosch WWTW (the largest size plant). Senior management commitment and attention to their staff's needs seems to make a markable difference and is evident in terms of financial and technical support to the staff and systems. Nevertheless, further improvements can be made to move the municipality to Green Drop Certification status in 2023, if they are addressed. These include but are not limited to finalisation of pending authorisations for the works that are still outstanding, implementing plans for using the generated and classified sludge to the benefit of the municipality.

Linking process audits/conditional assessment findings of the works to the respective W_2RAPs and provide practical implementation plan of all the risks identified.

Stellenbosch is appraised for its high standard and modern equipped laboratory that is used for inhouse operational monitoring and river health monitoring. The laboratory renders a professional scientific service to all WWTWs of the municipality. Furthermore, the municipality has a fully-fledged pollution control unit department that focuses on all the industrial discharges and thereby enforcing bylaws. Stellenbosch sets an example for professionalisation of wastewater services and the Regulator is pleased to acknowledge Stellenbosch for its service and performance, notably in the office and in the field, as can been seen by the 84% Green Drop score and 80% TSA score for the Stellenbosch system. Well done.

Green Drop findings:

1. More than 90% has been achieved against KPAs A and B for all systems, except Raithby.
2. Pniel exceeds its design capacity, all other WWTWs are well below.
3. Work is required to classify and allocate Process Controllers to specific systems, or define their allocations across different systems.
4. Zero out of 5 WWTWs complied with all effluent quality categories (i.e., Microbiological, Chemical and Physical) – this was the single reason for not achieving Green Drop excellence status. The good microbiological compliance by Pniel is acknowledged.
5. Energy efficiency management is not practiced; hence, recommendations were made to tap in with existing initiatives by SALGA, DMRE, GIZ and WISA.
6. Most of the licenses/permits are outdated and engagement with DWS must be intensified to resolve this before the next audit.
7. Wemmershoek WWTW is currently undergoing planned upgrades and it is expected to resolve the effluent compliance issues.
8. No plants in the high or critical risk positions.
9. Bonusses have been maximised by offering additional evidence, only one penalty applied for the Pniel system.
10. Budget had been secured for capital projects for replacement, upgrades, and addition of new unit process at some of the WWTWs and associated infrastructure:
    - R989,000: Stellenbosch WWTW upgrades through internal funding and capital replacement reserves.
    - R90,000,000: Wemmershoek WWTW upgrades through internal funding and capital replacement reserves.
    - R47,000,000: Pniel WWTW upgrades through internal funding and capital replacement reserves.
    - R16,000,000: Klapmuts WWTW upgrades through internal funding and capital replacement reserves.
    - R5,000,000: Raithby WWTW upgrades through internal funding and capital replacement reserves.

The Stellenbosch WWTW was inspected to verify the Green Drop Audit Findings: Technical Site Assessment Score 80%

- The plant's installed and design capacity is 35 Ml/day and consist of: 27 Ml/d MBR (submerged membrane bioreactor) plant (new plant commissioned in 2019) and 8 Ml/d conventional activated sludge plant (old plant but recently refurbished and amended configuration).
- A combined inlet works (mechanical screens, vortex degritters and flow measurement) provides preliminary treatment for both parts of the works (new and old). There is no primary settlement, but there are fine screens for the new works to protect the submerged membranes. The final effluent streams are again blended, and disinfection is via UV.

Table A.8.5: Green Drop Performance of the Stellenbosch Municipality (DWS's 2022 Green Drop Report)

- The flow to the plant is only 16 Ml/d which has decreased since the recent water restrictions and COVID (less students at Stellenbosch university). The works appear to be in very good condition and despite a few minor teething problems, appears to be well operated.
- The discharge requirements are 'special limits' which is currently under dispute with DWS, in particular the UV disinfection, noting that the receiving river is under general limit conditions.
- Good quality sludge was produced, as product of aerobic digestion and belt presses. The sludge is taken to the landfill site which will have to be reviewed in future under new legislation.
- The MBR plant and aerobic digestion is (inherently) power intensive and the works SPC and energy efficiency could potentially be further optimized.
- The works has a Dissolved Air Flotation unit that is currently not utilised.

GREEN DROP REPORT CARD						
Key Performance Area	**Weight**	**Stellenbosch**	**Wemmershoek**	**Pniel**	**Klapmuts**	**Raithby**
A. Capacity Management	15%	92.0%	92.0%	92.0%	94.0%	80.0%
B. Environmental Management	15%	92.5%	92.5%	92.5%	92.5%	78.5%
C. Financial Management	20%	81.0%	81.0%	81.0%	81.0%	81.0%
D. Technical Management	20%	87.0%	79.5%	87.0%	75.5%	79.5%
E. Effluent & Sludge Compliance	30%	46.0%	46.0%	66.0%	37.0%	21.0%
F. Bonus		67.5%	67.5%	67.5%	75.0%	67.5%
G. Penalties		0.0%	0.0%	-50.0%	0.0%	0.0%
H. Disqualifiers		None	None	None	None	None
Green Drop Score (2021)		**84%**	**83%**	**83%**	**82%**	**73%**
2013 Green Drop Score		**41%**	**37%**	**40%**	**39%**	**32%**
2011 Green Drop Score		**72%**	**70%**	**58%**	**72%**	**62%**
2009 Green Drop Score		**55%**	**47%**	**52%**	**59%**	**52%**
System Design Capacity (Ml/d)		35.000	5.000	1.350	2.500	0.150
Design Capacity Utilisation (%)		46%	52%	117%	44%	41%
Resource Discharged into		Veldwachters River	Berg River (Sensitive)	Dwars River	Klapmuts River	Raithby River
Microbiological Compliance (%)		9%	0%	92%	54%	58%
Chemical Compliance (%)		54%	31%	52%	80%	54%
Physical Compliance (%)		61%	54%	66%	69%	80%
Wastewater Risk Rating (CRR% of CRRmax)						
2011 CRR (%)		**74.1%**	**58.8%**	**64.7%**	**58.8%**	**47.1%**
2013 CRR (%)		**81.8%**	**76.5%**	**82.4%**	**94.1%**	**76.5%**
2021 CRR (%)		**55.6%**	**63.3%**	**58.8%**	**41.2%**	**64.7%**

Stellenbosch Municipality also received their 2023 Green Drop Risk Ratings, as calculated from the 2023 assessment done by the DWS.

Table A.8.6: Green Drop Risk Rating of Stellenbosch Municipality (DWS's 2023 Green Drop Progress Report)

Municipal CRR% 2023 (%CRR/CRRmax)	84.1%

Introduction:

Stellenbosch Local Municipality is responsible for the management and operation of the five (5) WWTWs using various technologies and various sizes from the Activated Sludge plant at Stellenbosch (20 400 kl/day) to the 150 kl/day Rotating Biological Contactors at Raithby.

Regulator's Comments: Stellenbosch Local Municipality failed to provide any information at all to the regulator to verify the accuracy of the information on the IRIS and to allow the review of the CRR scores. This dismal performance is of great concern to the regulator as the WWTWs are all high-risk sites due to the high CRR scores. There is a significant lack of correct design capacity information for all sites which has impacted on the successful registration of these sites on the IRIS. No information on the operational flow is available for any of the sites and this represents a critical risk as a lack of flow measurement information impacts on the CRR score significantly. The WSA must confirm the operational capacity of all works with accurate flow records. In addition, the WSA must ensure that inflow meters are installed and that daily flow readings are recorded. Annual flow meter calibration should also be performed to ensure that the operational capacity of the works does not exceed its design capacity.

The final effluent quality at all sites is of concern. Most concerning is the effluent quality from the Stellenbosch and Wemmershoek WWTWs as the effluent from both these sites fails to meet the discharge limits for most of the required parameters including very poor microbiological quality. This presents a significant risk to downstream users. No information on sludge quality is available. The poor effluent quality is a reflection on the lack of skilled operational and maintenance staff at these sites and presents a critical risk for SLM. These positions should be prioritized as effective operation cannot take place without competent staff to operate and maintain the treatment works. The lack of registered skilled process controllers and supervisors at many of the sites is concerning. On a positive note, the availability of a qualified supervisor and sufficient process control staff at Stellenbosch WWTW is to be commended. The WSA should ensure that the other sites area also provided with competent and qualified supervisors and process control staff to ensure effective operation and management of the treatment works including Klapmuts, Pniel, Raithby and Wemmershoek. No information on the maintenance team is available, which is a critical risk to the effective management of a WWTWs. The lack of a maintenance team with required competencies presents a high risk of as this will negatively impact on functionality of the WWTWs.

No information was provided by the WSA for Wastewater Risk Abatement Planning (W_2RAP) and no GDIP or Corrective Action Plan (CAP) documentation was provided. No descriptions of current projects or future capital projects are available as the WSA did not provide any evidence for the GD PAT via the municipal information spreadsheet (MIS) or on the IRIS system. The WSA is encouraged to develop or review and implement the risk-based methodology of the W_2RAP as this ensure minimizing the overall risk rating and improvement in effluent quality compliance. The WSA must also develop and implement a GDIP plan which identifies the shortcomings for all Green Drop criteria and allocates responsibility, budget and time frames to address the gaps. Overall, the lack of interest exhibited by the SLM during the GD PAT does not inspire confidence in the ability of the WSA to manage these treatment works effectively, and it is hoped that the WSA will engage with the Regulator in future to ensure effective wastewater management.

Risk Assessment Areas	Weight	Klapmuts	Pniel	Raithby	Stellenbosch	Wemmershoek
Class of Works		E: Incomplete	Incomplete	D: Incomplete	A: Incomplete	C: Incomplete
Treatment Technology		None	None	None	None	None
A: Total Design Capacity	Kl/d	2 500	1 350	150	20 400	5 000
B: Operational Capacity (% inflow/design)	%	0.0%	0.0%	0.0%	0.0%	0.0%
C: Effluent Quality Non-compliance	#	4	5	4	7	6

Table A.8.6: Green Drop Risk Rating of Stellenbosch Municipality (DWS's 2023 Green Drop Progress Report)						
% Microbiological Compliance	%	60.0%	53.3%	53.3%	4.5%	23.1%
% Physical Compliance	%	79.5%	74.4%	87.2%	73.8%	69.2%
% Chemical Compliance	%	72.9%	53.8%	67.5%	38.6%	34.2%
D: Technical Skills Compliance	%	33.3%	0.0%	0.0%	66.7%	50.0%
Process Controller Compliance	%	100.0%	0.0%	0.0%	100.0%	50.0%
Supervisor Compliance	%	0.0%	0.0%	0.0%	100.0%	100.0%
Maintenance Team Compliance	%	0.0%	0.0%	0.0%	0.0%	0.0%
CRR (2023)	%	**70.6%**	**82.4%**	**76.5%**	**86.4%**	**82.4%**
CRR (2021)	%	**41.2%**	**58.8%**	**64.7%**	**55.6%**	**63.6%**
CRR (2013)	%	**94.1%**	**82.4%**	**76.5%**	**81.8%**	**76.5%**
CRR (2011)	%	**58.8%**	**64.7%**	**47.1%**	**74.1%**	**58.8%**
W_2RAP Status: 2022 Green Drop Report		No Proof	No Proof	No Proof	No Proof	No Proof
W_2RAP Status: 2023 Green Drop PAT		No Proof	No Proof	No Proof	No Proof	No Proof
Capital and Refurbishment Projects (Rand)		NI	NI	NI	NI	NI
Description of Capital and Refurbishment Projects		NI	NI	NI	NI	NI
2022 GD Score	%	82.0%	83.0%	73.0%	84.0%	83.0%
GD Improvement Plan (GDIP)	Y/N	No	No	No	No	No
Corrective Action Plan (CAP)	Y/N	No	No	No	No	No

SECTION B: STATE OF WATER SERVICES PLANNING

This updated WSDP is for the 2022-2027 five year cycle. The Municipality also annually compile the WSDP Performance- and Water Services Audit Report, as required by the Water Services Act and the DWS. The last WSDP Performance- and Water Services Audit Report was compiled for the 2023/2024 financial year. The Municipality will continue to compile annual WSDP Performance- and Water Services Audit Reports, as required by the Water Services Act and the DWS. The annual draft WSDP Performance- and Water Services Audit Report needs to be available before the end of October during each financial year and needs to be taken to Council with the Municipality's Annual Report.

W_2RAPs are in place for all the WWTWs and sewer drainage networks (August 2021). Detail WWTW Process Audits were also compiled during June 2021. A Water Safety Plan was also previously drafted (February 2013). Both the existing Water Safety Plan and the W_2RAPs need to be updated. WTW and WWTW Process Audits also need to be compiled regularly.

Water Safety Plans are a form of water quality assurance through a comprehensive risk assessment and risk management approach that encompasses all steps in water supply from catchment to consumer. The multiple barrier principle implies that actions are required at all stages in the process of producing and distributing water in order to protect water quality.

The W_2RAP is an all-inclusive risk analysis tool by which risks associated with the management of collection, treatment and disposal of wastewater are identified and rated (quantified). The W_2RAP is used by Stellenbosch Municipality to manage the identified risks according to its potential impacts on the receiving environment / community / resources.

Stellenbosch Municipality updated their Water and Sewer Master Plans. The Water and Sewer Master Plan process entails the establishment of computer models for the water systems and the sewer systems in Stellenbosch Municipality, the linking of these models to the stand and water meter databases of the treasury financial system, evaluation and master planning of the networks and the posting of all the information to IMQS. The Water and Sewer Master Plans lists the analyses and findings of the study on Stellenbosch Municipality's water distribution and sewer drainage systems.

The existing Water and Sewer Master Plans, which were available for inclusion in Stellenbosch Municipality's WSDP, were as follows:

- Water Master Plan, Stellenbosch Municipality, July 2025, GLS Consulting
- Sewer Master Plan, Stellenbosch Municipality, July 2025 GLS Consulting

The following water and sanitation related investigations were successfully completed during the 2023/2024 financial year.

- The Water Services Audit Report for the 2022/2023 financial year was finalised and approved by the Council as part of the Annual Report. The water balance models were also updated for each of the distribution systems (Up to the end of June 2023) as part of the WSDP Performance- and Water Services Audit Process.

- Stellenbosch Municipality continues with the monitoring of the Minimum Night Flows at various locations in order to identify the areas with unrealistic high night flows. The SCADA system is used to monitor the flows for the different areas.

- Stellenbosch Municipality continues with the implementation of their Drinking Water Quality and Effluent Quality Sampling Programmes (Both Operational and Compliance Monitoring). The effluent discharged by industrial consumers into the Municipality's sewer system is also monitored by Stellenbosch Municipality.

- The water and sewerage infrastructure constructed during the 2023/2024 financial year were added to the Asset Register and the Asset Register was updated.

SECTION C: WATER SERVICES EXISTING NEEDS PERSPECTIVE

The existing needs perspective as presented below was developed through a systematic and comprehensive review of the water services function in terms of the WSDP Guide Framework. The output from this process is presented below and includes compliance assessment in terms of:

- The intervention required to address the gap;
- The proposed solution to address the gap; and
- The Future plan / identified project that would meet the requirement.

The water services situation analysis prompted the development of problem statements which formed the input for the development of the water services objectives and strategies which follows in Section D.

The Vision statement of Stellenbosch Municipality is "**An Integrated Valley of Opportunity and Innovation**"

Stellenbosch Municipality's mission is to deliver services in an enabling environment through sustainable, cost-effective and accountable services for our community.

Stellenbosch Municipality's Strategic Focus Areas and Pre-determined Objectives, as included in the 3rd Review of the 5th Generation IDP 2022 – 2027, May 2025, are as follows:

- Valley of Possibility (SFA 1).
  - Create an environment conducive to business development and job creation.
  - To facilitate and coordinate support to emerging entrepreneurs by utilising internal SCM processes and linking SMMEs with opportunities in the market.
  - To provide, upgrade and maintain an effective engineering infrastructure to support effective service delivery.
  - To ensure the provision of non-motorised transport routes as a functional mode of transport
- Green and Sustainable Valley (SFA 2)
  - Managing human use of the biosphere and its resources.
  - Enhancing the integrity of the environment is imperative for long-term sustainability.
  - Incorporating biodiversity into the environment as an imperative for long-term sustainability.
  - Ensuring spatial sustainability.
  - Facilitate efficient use of all forms of capital available to Stellenbosch.
  - Building Human capacity and ability.
  - Efficient information management.
- Safe Valley (SFA 3)
  - To implement an integrated safety strategy that incorporates multi-stakeholder engagements and social crime preventions.
  - To develop and implement institutional crime prevention strategies, with the focus on improved law enforcement and neighbourhood watches.
- Dignified Living (SFA 4)
  - To develop and maintain sustainable human settlements that will deliver in the diverse range of housing needs.
  - To develop and implement a social infrastructure master plan for the upgrading and maintenance of social facilities in all wards.
  - To involve and build the capacity of stakeholders in the planning and management (governance) of the areas where they live (Promote participatory planning and integrated implementation).

- To provide access to basic services for households in the WC024 area.

- Good Governance and Compliance (SFA 5)
  - To develop, align and implement effective management information systems.
  - An effective asset management system to optimise the use of municipal assets.
  - To manage integrated development planning and the efficient measurement of predetermined objectives as per regulatory framework.
  - To involve the community in the planning and management of programmes and projects impacting their ward(s),
  - To review municipal governance processes as per the Risk-Based Audit Plan
  - A skilled and capable workforce that supports the growth objectives of the municipal area
  - A responsive, accountable, effective and efficient local government system
  - To implement an effective revenue management system.
  - To provide accurate and relevant financial information for decision-making.
  - To develop and implement a responsive, accountable, effective and efficient customer care structure and system.

The **Strategic Risks** identified for Stellenbosch Municipality, as included in the 3rd Review of the 5th Generation IDP 2022 – 2027, May 2025 are as follows:

- Availability and cost of electricity;
- Increased risk of a land invasion;
- Economic downturn due to civil unrest and crime;
- Climate change;
- Scarcity of Landfill Space; and
- Increase in community unrest since the growth in demand for housing exceeds the resources available for development.

The **Operational Risks** identified for Stellenbosch Municipality, as included in the 3rd Review of the 5th Generation IDP 2022 – 2027, May 2025 are as follows:

- Timeous Capital Spending;
- Insufficient burial space in the greater Stellenbosch;
- Water Security;
- High Vacancy Rate; and
- Material misstatements in the AFS that constitute noncompliance with Section 122 of the MFMA. System errors, transactions and events not recognised as they occur and accordingly not recorded in the financial period.

Stellenbosch Municipality's Management Area falls within the Breede-Olifants Catchment Management Area. The Breede-Olifants Catchment Management Agency was established by extending the boundary and area of operation of the Breede-Gouritz CMA Water Management Area (Government Gazette No.47559, 25 November 2022).

The area of operation of the Breede-Olifants Catchment Management Agency includes the previous Breede-Gouritz and Berg-Olifants water management areas as pronounced in the National Water Resource Strategy second edition, 2013.

A Catchment Management Strategy is not yet available for the Breede-Olifants Water Management Area (BOWMA), but the Catchment Management Strategy of the former Breede-Gouritz Water Management Area (BGWMA), July 2017, included the following Vision and three Strategic Focus Areas.

"Healthy water resources, for all, forever,"

- **Strategic Area 1: Protecting for People and Nature:** Focusing primarily on management of streamflow, water quality, habitat and riparian zones related to riverine, wetland, estuarine and groundwater resources, to maintain important ecosystem goods and services and biodiversity.
- **Strategic Area 2: Sharing for Equity and Development:** Focusing primarily on management of water use from surface and groundwater resources through the operation of infrastructure, in order to provide water for productive and social purposes within and outside of the WMA.
- **Strategic Area 3: Co-operating for Compliance and Resilience:** Focusing primarily on co-operation and management of institutional aspects to enable and facilitate the protection and sharing of water, including the more co-operative stakeholders, partnerships, information sharing, disaster risk and adaptation elements of the strategy.

TOPIC 1: SETTLEMENTS AND DEMOGRAPHICS

Table C.1.1: Settlement Demographics and Public Amenities

Section	Intervention Required	% (1)	Solution description as identified by Master Plan	% (2)	Is there an Existing project/activity addressing this problem?	Current Demand Overall Scoring % (3)
Settlements Summary	No	100	Continue with the implementation of the spatial and non-spatial proposals for the various areas as included in the SDF of 2023 and Stellenbosch Municipality's Housing Pipeline and ensure that all new developments are aligned with these proposals.	100	Yes	78.6
	No	100	All resources, especially surface water resources, need to be re-evaluated, especially where demand is close to the safe one in twenty year yields. Establish assurance of supply levels of all water sources. Ensure that the provision of bulk water and sewerage infrastructure are aligned with the Housing Pipeline and that housing projects only continue once the required bulk water and sewerage infrastructure are in place, as indicated in the Water and Sewer Master Plans and this WSDP.	100	Yes	78.6
Summary by Settlement Group	No	100	-	100	-	100
Assessment Score by Settlement Type	No	100	-	100	-	100
Amenities Summary	No	100	-	100	-	100

Notes: (1) Is this section addressed in the WSDP?
(2) Were solutions identified for the possible gaps?
(3) Percentage calculated based on the above two percentages and whether there is an existing project/activity addressing this problem?; Does this current listed project/activity address the problem totally?; Project/Activity approved by Council as part of WSDP database?; Approved by Council in project activity database and part of 5yr IDP cycle projects?; Project/Activity listed in 3yr MTEF Cycle?

Stellenbosch and Klapmuts are the settlements where significant development over the short to medium term is foreseen. The potential of Klapmuts for economic development and associated housing is particularly significant, located as it is on the metropolitan area's major freight route. Over the longer term, the Muldersvlei / Koelenhof and Vlottenburg / Lynedoch areas can potentially develop into significant settlements. Although considerably smaller than Stellenbosch and Klapmuts, these expanded settlements are nevertheless envisaged as balanced, inclusive communities. Over the longer term, these expanded settlements are foreseen to fulfil a role in containing the sprawl of Stellenbosch town, threatening valuable nature and agricultural areas. Importantly, they should not grow significantly unless parallel public transport arrangements can be provided.

The remainder of settlements are not proposed for major growth, primarily because they are not associated with movement routes and other opportunity than can support substantial livelihood opportunity for all community groups. The focus in these settlements should be on on-going improvements to livelihood opportunity for residents, and the management of services and places. The largest of these settlements is Franschhoek, a significant tourism destination.

The Engineering Services Department supports the focus on Stellenbosch and Klapmuts as priority development areas as appropriate bulk service networks exist which could be expanded upon. The secondary investment areas identified along Baden Powell Drive and the R304 will require significant bulk infrastructure development. Extensive development is not supported in these areas until sufficient capital funding is available to fund the required infrastructure.

Engineering Services also support the principle that development in these secondary areas should only be supported once appropriate public transport services are available.

The **objective of Stellenbosch Municipality's Housing Pipeline** is to place more emphasis on the following housing types of programmes:

- Social housing (the National Minister of Human Settlements approved Stellenbosch as a restructuring town and restructuring zones in November 2016;
- Provision of serviced sites;
- Access to affordable housing (GAP housing);
- Upgrading of informal settlements; and
- Mixed-use housing (which includes formalised homeownership, especially employer housing).

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

- Upgrading of informal settlements (La Rochelle, Klapmuts, Langrug, and Franschhoek);
- Access to basic services (ABS);
- Jamestown, Farm 527 (Phases 2, 3, and 4);
- Upgrading of Zone O, Kayamandi;
- Enumeration of people on farms and backyarders;
- Erf 64, Kylemore;
- Erf 7001, Cloetesville (known as "Soek-mekaar");
- Upgrade of the Kayamandi CBD;
- Adam Tas Corridor Precinct 10 (Northern Extension); and
- Social Housing.

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

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

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

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

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

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

The aim and objective of Social Housing is to offer safe and affordable rental units for families with monthly incomes ranging from R1 850 to R22 000.

Stellenbosch Municipality's housing pipeline and existing housing projects, as summarised in the Priority Housing Projects and Upgrading of Informal Settlements Implementation Plan is summarised in the table below (2025/2026 IDP).

Table C.1.2: Priority housing projects and upgrading of informal settlements in Stellenbosch Municipality.

Key Activity/ Project/ Programme/ Initiative	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target 2022 - 2027
Construction of Longlands, Vlottenburg (144 Serviced sites)	Percentage of the Longlands, Vlottenburg Capital Budget actually spent by 30 June	Construction	144	90%
Rectification of Cloetesville: The Steps / Orlean Lounge Houses	Percentage of Cloetesville: The Steps / Orlean Lounge Houses rectification capital budget actually spent by 30 June	Construction	161	90%
Upgrading of Zone O in Kayamandi	Percentage of the Zone O (in Kayamandi) capital budget actually spent by 30 June	Construction will be dealt with in phases	711	90%
Development of the Kayamandi Town Centre	Percentage of the Kayamandi Town Centre development capital budget actually spent by 30 June	Implementation	±1 854	90%
Development of Erf 64 Kylemore	Percentage of the Erf 64 Kylemore development capital budget actually spent by 30 June	Implementation	±171	90%
Development of Erf 2183, La Rochelle, Klapmuts	Percentage of Erf 2183, La Rochelle, Klapmuts development capital budget actually spent by 30 June	Planning (service sites)	±100	N/A
Development of the Stellenbosch Extension	Percentage of Stellenbosch extension, development Capital Budget actually spent by 30 June	Planning (Mix-used development)	± 5 000 - 6 000	90%
To obtain development rights on Erf 7001, Cloetesville to establish GAP housing	Percentage of the Erf 7001, Cloetesville annual capital budget actually spent by 30 June	Planning	360 GAP housing	90%
Finalise the sub-division plan for Jamestown (Phase 2 and 3)	Percentage of the Jamestown, Phase 2 and 3 annual capital budget actually spent by 30 June	Planning	±2 000 housing opportunities (to be determined per phase)	90%
Obtain development rights for mixed-use development for Jamestown Phase 4	Percentage of the Jamestown, Phase 4 annual capital budget actually spent by 30 June	Planning		90%
Submit status reports on Social Housing (affordable rental accommodation) on Farm 81/2 and 81/9, Stellenbosch to the Executive Mayor	Number of quarterly status reports on Social Housing submitted to the Executive Mayor	Planning (SHIs and / or ODAs attract)	±250	20
Submission of Land Use Rights Application for the Northern Extension to the Municipal Planning Terminal (MPT)	Number of Land Use Rights Applications for the Northern Extension submitted to MPT by 30 June	Planning (Mix-used development)	± 5 000 - 6 000	1
Submission of Land Use Rights Applications for the Kayamandi Town Centre to the MPT.	Number of Land Use Rights Applications for the Kayamandi Town Centre submitted to MPT by 30 June	Planning (Mix-used development)	±1 854	1
To obtain development rights for Erf 64 Kylemore	Percentage of the Erf 64 Kylemore annual capital budget actually spent by 30 June	Planning	±171	90%

Table C.1.2: Priority housing projects and upgrading of informal settlements in Stellenbosch Municipality.				
Key Activity/ Project/ Programme/ Initiative	**Description of Unit of Measurement**	**Project Phase**	**Number of Housing Opportunities**	**5-year target 2022 - 2027**
To obtain development rights La Motte: Farm 1339, Farm 1158 and Farm 1158/1	Percentage of the La Motte: Farm 1339, Farm 1158 and Farm 1158/1 annual capital budget actually spent by 30 June	Planning (Mix-used development)	±1 100	90%
To obtain development rights Erf 2183, La Rochelle, Klapmuts	Percentage of the Erf 2183, La Rochelle, Klapmuts annual capital budget actually spent by 30 June	Planning (service sites)	±100	N/A

TOPIC 2: SERVICE LEVELS

Topic C.2.1: Service Levels Profile						
Section	**Intervention Required?**	**% (1)**	**Solution description as identified by Master Plan**	**% (2)**	**Is there an Existing project/activity addressing this problem?**	**Current Demand Overall Scoring % (3)**
Direct Backlog Water	Yes	100	Install communal water services for the informal areas in order to ensure that the ratio of number of households per facility complies with the target of 25 or less households per tap.	100	Yes	78.6
	Yes	100	Assist private landowners as far as possible with the provision of basic water services to all the households in the Municipality's Management Area with existing water service levels below basic water supply services.	100	No	57.1
Direct Backlog Sanitation	Yes	100	Install communal sanitation services for the informal areas in order to ensure that the ratio of number of households per facility complies with the target of 5 of less households per toilet facility.	100	Yes	78.6
	Yes	100	Assist private landowners as far as possible with the provision of basic sanitation services to all the households in the Municipality's Management Area with existing sanitation service levels below basic sanitation services	100	No	57.1
Water Services Infrastructure Supply Level Profile	No	100	-	100	-	100
Water Reliability Profile	Yes	100	Install communal water services for the informal areas in order to ensure that the ratio of number of households per facility complies with the target of 25 or less households per tap.	100	Yes	78.6
	Yes	100	Assist private landowners as far as possible with the provision of basic water services to all the households in the Municipality's Management Area with existing water service levels below basic water supply services.	100	No	57.1
Sanitation Service Infrastructure Supply Level Profile	No	100	-	100	-	100
Sanitation Reliability Profile	Yes	100	Install communal sanitation services for the informal areas in order to ensure that the ratio of number of households per facility complies with the target of 5 of less households per toilet facility.	100	Yes	78.6
	Yes	100	Assist private landowners as far as possible with the provision of basic sanitation services to all the households in the Municipality's Management Area with existing sanitation service levels below basic sanitation services	100	No	57.1
Water Services: Education	Yes	100	Confirm the water service levels of the schools in the rural areas. Provide basic water services to the schools if the current water service levels are below basic water supply services.	100	No	57.1
Water Services: Health	Yes	100	Confirm the water service levels of the clinics in the rural areas. Provide basic water services to the clinics if the current water service levels are below basic water supply services.	100	No	57.1
Sanitation Services: Education	Yes	100	Confirm the sanitation service levels of the schools in the rural areas. Provide basic sanitation services to the schools if the current sanitation service levels are below basic sanitation services.	100	No	57.1
Sanitation Services: Health	Yes	100	Confirm the sanitation service levels of the clinics in the rural areas. Provide basic sanitation services to the clinics if the current sanitation service levels are below basic sanitation services.	100	No	57.1

Topic C.2.1: Service Levels Profile						
Section	**Intervention Required?**	**% (1)**	**Solution description as identified by Master Plan**	**% (2)**	**Is there an Existing project/activity addressing this problem?**	**Current Demand Overall Scoring % (3)**
Health and Educational Facilities	No	100	-	100	-	100

Notes: (1) Is this section addressed in the WSDP?
(2) Were solutions identified for the possible gaps?
(3) Percentage calculated based on the above two percentages and whether there is an existing project/activity addressing this problem?; Does this current listed project/activity address the problem totally?; Project/Activity approved by Council as part of WSDP database?; Approved by Council in project activity database and part of 5yr IDP cycle projects?; Project/Activity listed in 3yr MTEF Cycle?

A separate water and sanitation service level policy is not in place, but the water and sanitation service levels to be provided by the Municipality to the consumers in their Management Area are, however, included in the Water Services By-law. All water services provided by Stellenbosch Municipality to consumers within the Municipal Management Area are linked to the Municipality's Tariff Policy and poor households are incorporated through Stellenbosch Municipality's Indigent Policy.

The large number of residents in the lowest income groups (living in informal areas) places a major challenge on Stellenbosch Municipality to provide suitable housing. Stellenbosch Municipality works towards providing all households in the towns with a water connection inside the erven and connecting all households to a waterborne sanitation system. It is however important to consider the Municipality's capacity (financial and institutional) to operate and maintain complex sewage systems if opting for higher service levels and in particular waterborne sanitation.

Water and Sanitation Services on Privately Owned Land Policy (November 2023)

The roles and responsibilities of the WSA are as follows:

- The role of the WSAs is to comply with the regulatory and support mandates of DWS over provision of water services and resources to residents living on privately owned land.
- WSAs must integrate this policy with their respective local mandates in terms of the Strategic Framework for Water Services.
- WSAs must ensure Water Service Providers perform their responsibilities, which include Operation, maintenance and capital development of water and sanitation services infrastructure outside the boundary and / or within the servitude / of the end user.
- WSAs must identify, register and regulate Water Service Intermediaries / Providers according to their policies, bylaws, national norms and standards.

The roles and responsibilities of the Private Landowner / Water Services Intermediary are as follows:

- Private landowners must provide basic water services to their employees (and the families of employees) living on their land.
- WSAs must ensure that this policy is implemented and must identify, register and regulate water services intermediaries according to their bylaws and national norms and standards.
- Landowners must make an appropriate contribution to the capital cost of basic services.
- While water and sanitation assets, which WSAs install, remain under the ownership of the State, landowners will however have economic rights to the infrastructure once they become intermediaries, and those economic rights will be linked to a contract term.
- Operations and maintenance (and capital development of water and sanitation services on privately owned land) remain the responsibility of property owners.

- The private landowner is encouraged to enter into a contract with the WSA and perform the duties of a Water Services Provider as stipulate din Section 25(1) and (2) of the Water Services Act.

- Private Landowners / Water Services Intermediaries / Water Services Providers should:
  - Support the regulatory and support mandates of DWS over the water services and resources provided to residents living on privately owned land.
  - Integrate and implement this policy in terms of their planning and implementation to ensure compliance with all relevant legislation concerning provision of water services on private land; and to
  - Ensure that this policy is communicated to any person, party or organization affiliated to the "private land" sector.
  - The employers is responsible for providing water and sanitation services to their labourers / employees as per Section 8(1) of the Occupational Health and Safety Act (Act 85 of 1993).

National Sanitation Policy, 2016.

Problem Statement: The ineffectual interpretation and implementation of the Section 78 of the Municipal Systems Act (No. 32 of 2000) process has contributed to municipalities primarily keeping the sanitation provision function in-house, even when the capacity to do so adequately was lacking. They are not appropriately implementing Section 78 provisions. WSAs are not responding to key responsibilities assigned to them in legislation and the SFWS.

Where a WSA has contracted a WSP to provide sanitation services, the responsibility of the two parties is not always clear in the contracts. There is a need for effective contract regulation.

A WSA have the following responsibility:

- Implementation of the Municipal Systems Act (Act 32 of 2000) and Water Services Act (Act 108 of 1997) provisions.

- Prepare sanitation plans such as WSDPs etc., aligned to national sanitation planning.

- Ensure the realisation of the right to access to sanitation services, particularly basic sanitation services, subject to available resources. This includes people living on privately-owned land, in recognised permanent informal settlements and vulnerable groups and others who are provided services by Water Services Intermediaries. Wherever practical and sustainable, Water Services Authorities are expected to plan for and provide higher levels of service.

- Ensure the provision of effective, efficient and sustainable sanitation services. The provision of sanitation services also includes communication activities related to, amongst other things, Hygiene Education, end-user education and the wise use of water.

- Develop an asset management strategy, a maintenance and rehabilitation plan and a register of sanitation services assets and must then put in place a system to manage these assets.

- Provide information concerning the provision of sanitation services as reasonably requested by the Provincial or National governments, end-users and / or organisations.

- Develop an appropriate institutional structure to adequately respond to key WSA functions and responsibilities.

- Account, as per the Municipal Finance Management Act (No. 56 of 2003), to the province and National Treasury for resource allocation (financial, human etc.).

- Provide sanitation hygiene and end user education.

WSAs have a right but not an obligation to accept industrial, agricultural and mining wastewater within their area of jurisdiction.

WSAs must adhere to the following requirements in a transparent manner and in close contact with end-users:

- Sanitation services must be designed, planned and implemented to consider operations and maintenance requirements and to reduce the environmental impact of unmanaged grey-water, human excreta and wastewater disposal.
- Sanitation services must be appropriate and minimise impact on and use of water resources. WSA should strive for systems which utilise minimal water resources.
- Sanitation technologies which consider settlement types.
- Geo-hydrological testing before use of on-site groundwater sources or on-site sanitation services. Exceptional situations may require independent review and advice.
- Technology choices must be appropriate and affordable.
- Roles and responsibility for payments for operations and maintenance must be clear.
- Only appropriate sanitation technologies must be adopted.
- The quality of all building materials used for construction must be durable and fully compliant with the requirements, norms and standards
- Local availability of materials and skills must be part of the choice of technology or construction method. The design of sanitation services facilities must maximise the use of local resources.
- Sanitation technology selection should include resources to develop the necessary local institutional capacity to manage the day to day and future operational needs. In some circumstances there may be considerable merit in engaging a sanitation services provider to carry out certain functions on behalf of a local authority. Government does encourage local authorities to consider various options in this regard.
- Social and cultural practices and preferences should be considered in the selection of appropriate sanitation technology.

WSA must have the billing systems in place to raise sufficient revenue for sanitation services.

WSA must ensure sufficient funds are transferred for a WSP to perform the agreed functions.

WSA must regulate all aspects of sanitation services provision locally.

The WSA is accountable to its citizens.

Sanitation services planning by WSAs should be in conjunction with municipal Environmental Health Practitioners, as well as other stakeholders and departments involved in the sector.

The Revised Compulsory National Water and Sanitation Standards, as published in the Government Gazette No.52814 of 6 June 2025, make provision for the following standards for basic water and sanitation supply services.

Table C.2.2: Basic water and sanitation supply services
Basic water supply services
• A WSA is responsible for the provision of basic water supply services to all consumers or potential consumers in its jurisdictional area inclusive of people residing on privately owned land as guided by the Water and Sanitation Services Policy on Privately Owned Land (2023). • The minimum standard for basic water services must consist of: ➢ Within two years of promulgation of these regulations an access or delivery point which must be at least at the end boundary of the yard (user connection point) of the existing settlement. ➢ A minimum quantity of drinking water of 6 kl/household per month - ▪ at a minimum flow rate of not less than 10 litres per minute. ▪ with an effectiveness such that water is made available for at least 358 days per year.

Table C.2.2: Basic water and sanitation supply services

- not interrupted for longer than 48 consecutive hours.
- at no cost to indigent households, upon depletion of the initial 6 kl per month allocation, qualifying indigent household will be subject to usage restrictions and will be responsible for payment based on the adopted tariff policy for any additional water consumed.

- Water provided which complies with the requirements of SANS 241.

- Maintenance of the infrastructure up to the user connection is the responsibility of the Water Services Institution and the maintenance of the infrastructure within the boundary of the property is the responsibility of the owner.
- All new users applications for water connections must be completed within 21 calendar days by a WSA in areas where the infrastructure allows or exist.
- All user connections for water supply must be metered or measured, controlled and tariffed by the relevant Water Services Institution.
- A Water Services Institution must replace stolen meters and or repair or replace damaged meters within 30 days of it being reported or detected.
- Water meters must be managed and replaced within their asset lifespan.
- The Water Services Institution must ensure the provision of appropriate education in respect of safe, effective and efficient water use, hygiene and groundwater use management.
- Within two years after promulgation of these Regulations, WSA must submit plans to the Department, using the WSDP platform as part of their WSDP on how they are going to upgrade all consumers in formal settlements to basic services (yard connection; user connection point).

Basic sanitation supply services

- A WSA is responsible for the provision of basic sanitation services to all consumers or potential consumers in its jurisdictional area inclusive of people residing on privately owned land as guided by the Water and Sanitation Services Policy on Privately Owned Land (2023).
- The standard for basic sanitation services must include the provision of a toilet with functional hand washing facility in the yard, which is safe, reliable for 24 hours a day, environmentally sound, easy to keep clean, provides privacy and protection against the weather, well ventilated, keeps smells to a minimum and prevents the entry and exit of flies and other disease-carrying pests, providing for an effective and acceptable sanitation technology.
- A WSA must ensure that human excreta and wastewater is safely contained at all times, throughout the sanitation service chain.
- Faecal sludge management must be an integral part of the sanitation service.
- Each household must have uninterrupted access to an adequate, appropriate sanitation facility.
- Hygiene and user education must be an integral part of sanitation service. Households should be supported with knowledge and any other relevant resources to take responsibility for the correct and consistent use of the sanitation service, including but not limited to the toilet facility.
- In providing basic sanitation service, a WSA must consider the following requirements:
  - The need for everyone, including persons with a disability to have a reasonable quality of life.
  - Water efficient sanitation solutions.
  - Groundwater pollution risks in accordance with the Protocol to manage the potential groundwater contamination from on-site sanitation (2003).
  - Water use authorisation in terms of the NWA.
  - Surface water pollution risks and the management thereof.
  - Population density.
  - Economies of scale.
- Subject to the above, a WSA must consider-
  - In high and medium density formal settlements:
    - waterborne sewered sanitation provided that the wastewater treatment system and works have adequate capacity and is performing to acceptable standards under the National Water Act (read with regulation 10); or
    - alternative water efficient sanitation solutions instead of waterborne sewered systems in areas of dense formal and medium settlement where there is resource scarcity and or inadequate capacity or functionality in the sewer system and or the wastewater treatment works.
  - In low density or sparsely populated settlements: water efficient sanitation solutions.
- Water efficient sanitation solutions, as described above, must be shown to include off-grid, on-site sanitation options such as Non-sewered Sanitation Systems (NSSS) as well as Decentralised Wastewater Treatment Systems (DWWTS).
- A WSA may not unreasonably decline a property development to have a water efficient sanitation solution that is not connected to the central system where development will manage the system as a Water Services Intermediary and where the water uses of the system is authorised under the National Water Act.
- Whenever a Water Services Institution is providing new innovative non-sewered sanitation systems, such must be guided by the requirements of SANS 30500 for Non-Sewered Sanitation Systems or the “SANS 24521:2020 Guidelines for the management of basic on-site domestic wastewater services”, whichever is applicable.

Table C.2.2: Basic water and sanitation supply services
• WSA must monitor and regulate safe emptying, transportation, treatment and disposal of faecal sludge to faecal sludge treatment facilities or any other authorised facility. • Faecal sludge treatment plants must be guided by ISO 31800 for prefabricated units or similar standards for non-prefabricated faecal sludge treatment units. • WSA must have community participation procedures of informing communities about the emptying processes, routes and health risks. • Within two years after promulgation of these Regulations, the WSA must submit plans as part of their WSDP, using the WSDP platform, on measures to eradicate unimproved pit toilets and open defaecation in human settlements.

The Revised Compulsory National Water and Sanitation Standards, as published in the Government Gazette No.52814 of 6 June 2025, also make provision for the following standards for interim water and sanitation supply services.

Table C.2.3: Interim water and sanitation supply services
Interim water supply services

• A WSA must take reasonable measures to provide interim water supply services in informal settlements.
• Upon realisation of a new informal settlement, the WSA must provide interim water supply services within 90 days of becoming aware thereof.
• A WSA is responsible for the capital, operation, maintenance and refurbishment actions and cost pertaining to interim water services.
• Where an informal settlement is formalised, a WSA must ensure access to basic water services.
• The minimum standard for interim water services must consist of:
  ➢ An access or delivery point which must be a communal standpipe, within a reasonable walking distance of no more than 200m from the furthest household.
  ➢ A minimum quantity of drinking water of 6 kl/household per month -
  ▪ at a minimum flow rate of not less than 10 litres per minute.
  ▪ with an effectiveness such that water is made available for at least 358 days per year.
  ▪ not interrupted for longer than 48 consecutive hours.
  ➢ Water provided which complies with the requirements of SANS 241.
• All areas supplied with interim water supply services must have zonal meters and measured by the relevant Water Services Institution.
• Whenever interim water supply services are provided through water tankers, it must not exceed 12 consecutive months and WSAs need to keep accurate records as specified in Regulation 4(3)(c).

Interim sanitation supply services

• A WSA is responsible for the capital, operation, maintenance and refurbishment actions and cost pertaining to interim sanitation services including the management of faecal sludge in the entire sanitation service chain.
• A WSA must take reasonable measures to provide appropriate interim sanitation services in informal settlements and during a disaster.
• Upon realisation of a new informal settlement, the WSA must provide interim sanitation services within 90 days.
• Interim sanitation services must provide at least the following:
  ➢ Communal and shared facilities in accordance with the following:
  ▪ Communal toilet: Toilet seat – 1 seat per 10 households; Urinal units – 1 unit per 20 households; Hand washing – 1 basin per 10 households.
  ▪ Shared toilets: Toilet seat – 1 unit per 4 households; Urinal units – 1 unit per 10 households; Hand washing – 1 basin per 4 households.
  ➢ The WSA must put measures in place to keep the toilets hygienic.
  ➢ The toilets must be separated according to gender to meet the needs for women, girls and persons with disability.
  ➢ All portable and mobile toilets must be emptied at least twice a week to appropriate licensed facilities for treatment.
• If the sanitation facility is communal, the maximum walking distance should be 100m, wherever possible.
• Parents and care givers must be provided with information by the Water Services Institution regarding safe disposal of infant's faeces, laundering practices and use of nappies, potties or scoops for effectively managing safe disposal.
• A WSA through its Environmental Health Practitioners are responsible for promoting hygiene and user education for ensuring an environmentally safe approach to sanitation and for monitoring the impact of sanitation processes on the environment.

All the formal households in the urban areas of Stellenbosch Municipality's Management Area are provided with water and sanitation connections inside the erven. Areas without waterborne sewer systems are required to make use of conservancy tanks. Standpipes and communal ablution facilities are provided in the informal areas as a temporary emergency service. The current water and sanitation service levels are included under Sections 2.1 and 2.2 of the Administration, Information and Comprehensive Overview Report.

Communal standpipes represent probably the weakest part of a network's water supply services. Standpipes must be constructed in ways that can withstand excessive use and should not be neglected in terms of operation and maintenance. Malfunctioning standpipes may adversely affect the health of its already vulnerable and poor users. Communal standpipes are also used by poor households who normally don't pay for water. Poor people are the ones that suffer the most from water-related diseases due to:

- Poor quality and maintenance of standpipes and their surroundings. Standpipes are often leaking and poor drainage around standpipes results in standing pools of water and muddy soil.
- Standpipes are not protected and animals lick the taps.
- When people have to walk long distances to fetch water, it is used sparingly and not enough water is used for hygiene.
- Even if water is clean when it leaves the standpipe tap, it is often contaminated by dirty containers used for carrying and storage.

Stellenbosch Municipality is committed to support the private landowners as far as possible with regard to addressing the basic water services backlog that might still exist on the farms in the rural areas once the 2022 Census data becomes available for the farms and the locations of households without basic water services are known. Water Service Levels in the WSDP for the farms are based on the 2011 Census data, because the 2022 Census Community Profiles per subplace are not yet available.

The Cape Winelands District Municipality takes various water quality samples on the farms in the rural areas of Stellenbosch Municipality's Management Area and the water quality information needs to be shared with the private landowners and any Water Services Intermediaries, also the risks associated with storage of water in open reservoirs or tanks and where no filtration or disinfection takes place.

Stellenbosch Municipality is faced with various challenges with regard to the provision of services on private owned land in a financial sustainable manner (enabling the on-going operation of services and adequate maintenance and rehabilitation of the assets), which include the following:

<u>Free basic water policy:</u>

- The provision of the infrastructure (facilities) necessary to provide access to water to all households in a sustainable and economically viable manner.
- The development of subsidy mechanisms which benefit those who most need it.

<u>Free basic sanitation policy:</u>

- Provision of the most viable sanitation facility to the poor household.
- Health and hygiene promotion must be provided in a co-ordinated manner and must be properly managed and adequately funded if free basic sanitation is to become a reality. This requires close collaboration between the EHPs of the Cape Winelands District Municipality responsible for environmental health and Stellenbosch Municipality.
- Subsidising the operating and maintenance costs. If the basic service is to be provided free to the poor then Stellenbosch Municipality must ensure that the costs of providing the service are covered by the local government equitable share and / or through cross-subsidies within Stellenbosch Municipality's Management Area.

The ownership of water services assets may be in the hands of the person owning the land where an "on-site" water or sanitation facility is provided to a household. There is no legal impediment to the use of government grants to fund infrastructure for a poor household on private land not owned by that household, provided that the intermediary (the private land owner) makes a financial contribution (This is because the intermediary

becomes the owner of the infrastructure once it is installed). Government is looking at specific policies with regard to the appropriate level of contribution.

Stellenbosch Municipality needs to put the following measures in place with regard to water and sanitation services in their Management Area:

- A Water and Sanitation Service Level Policy needs to be compiled, which is aligned with the requirements of the National Sanitation Policy (2016), Water and Sanitation Services on Privately Owned Land Policy (November 2023) and the Compulsory National Water and Sanitation Services Standards, 2024 (Gazette No.52814, 6 June 2025).

- Stellenbosch Municipality must comply with the regulatory and support mandates of DWS over provision of water services and resources to residents living on privately owned land.

- Stellenbosch Municipality must ensure that the "Water and Sanitation Services on Privately Owned Land Policy" is implemented and must identify, register and regulate Water Service Intermediaries / Providers according to their policies, bylaws, national norms and standards.

- Stellenbosch Municipality must make provision for private landowners to enter into a contract with them to perform the duties of a Water Services Provider as stipulated in Section 25(1) and (2) of the Water Services Act.

- Stellenbosch Municipality must comply with the Basic water and sanitation supply services requirements as included in Table 2.4 and the Interim water and sanitation supply services requirements as included in Table 2.5 (Compulsory National Water and Sanitation Services Standards, 2024, Gazette No.52814, 6 June 2025).

- Stellenbosch Municipality must ensure the realisation of the right to access to water and sanitation services, particularly basic water and sanitation services, subject to available resources. This includes people living on privately-owned land, in recognised permanent informal settlements and vulnerable groups and others who are provided services by Water Services Intermediaries. Wherever practical and sustainable, WSAs are expected to plan for and provide higher levels of service.

- Stellenbosch Municipality must ensure the provision of effective, efficient and sustainable water and sanitation services. The provision of sanitation services also includes communication activities related to, amongst other things, hygiene education, end-user education and the wise use of water.

- Provide information concerning the provision of water and sanitation services as reasonably requested by the Provincial and National governments, end-users and / or organisations.

- Provide sanitation hygiene and end user education.

- Stellenbosch Municipality must adhere to the sanitation requirements listed on page 2.7 in a transparent manner and in close contact with end-users.

- The billing system must make provision for the sufficient raising of revenue for water and sanitation services. Stellenbosch Municipality must ensure sufficient funds are transferred for a WSP to perform the agreed functions when it becomes applicable.

- Stellenbosch Municipality must regulate all aspects of water and sanitation services provision locally and is accountable to their citizens.

- The provision or distribution of bucket toilets to communities in both formal and informal settlements are prohibited.

- Stellenbosch Municipality is prohibited from approving bulk user connections to existing water and wastewater systems without having the necessary capacity to service such user connections. This means that a municipality may not approve new / additional bulk user connections to an existing water or wastewater treatment system unless that system has the capacity to deal with the additional load (ability to operate according to technical specifications).

- Stellenbosch Municipality may not approve any new developments that will connect to an existing wastewater treatment system unless such a system has the capacity to deal with the load from the development.

- Stellenbosch Municipality must only accept the quantity and quality of industrial wastewater or any other substance into a sewerage system that the sewage treatment works linked to that system is capable of purifying or treating to ensure that any discharge to a water resource complies with the required authorisation and standard prescribed under the National Water Act.

- Stellenbosch Municipality shall prescribe pre-treatment of any effluent to the required standard its wastewater treatment systems can process prior to it being disposed into municipal infrastructure.

All the clinics and hospitals in Stellenbosch Municipality's Management Area have adequate and safe water supply and sanitation services. All the tertiary education facilities and schools in the urban areas of Stellenbosch Municipality's Management Area have adequate and safe water supply and sanitation services. The water and sanitation service levels of the primary schools in the rural areas need to be verified.

It is important for the schools to focus on Water Demand Management activities and for Stellenbosch r Municipality to support the schools with WDM initiatives. This will not only aid in Stellenbosch Municipality's demand management initiative directly by reducing the water consumption, but the education of learners at a young age regarding wise water use is a key component for sustainable supply in the long term.

TOPIC 3: WATER SERVICES ASSET MANAGEMENT

Topic C.3.1: Water Services Asset Management						
Section	**Intervention Required?**	**% (1)**	**Solution description as identified by Master Plan**	**% (2)**	**Is there an Existing project/activity addressing this problem?**	**Current Demand Overall Scoring % (3)**
General Information	Yes	100	Develop an Asset Management Plan.	100	Partially	64.3
	No	100	Implement Groundwater Management Plan for all production boreholes (Water levels, abstraction volumes and water quality).	100	Partially	78.6
Operation	No	100	Implement recommendations from the Water Safety Plans and WTW Process Audits. Implement proposed interim solutions for improving the operation of the WTW, as well as proposed refurbishment and upgrade and extension work. Ensure adequate budget is allocated for the future upgrading and refurbishment work.	100	Partially	85.7
	No	100	Implement recommendations from the W_2RAPs and WWTW Process Audits. Implement proposed interim solutions for improving the operation of the WWTW, as well as proposed refurbishment and upgrade and extension work. Ensure adequate budget is allocated for the future upgrading and refurbishment work.	100	Partially	85.7
Functionality Observation	No	100	Provide additional reservoir storage capacity for the towns with inadequate storage capacity. Upgrade existing water pump stations and provide new water pump stations for the identified areas. Upgrade existing WTWs and WWTWs as recommended. Upgrade existing sewer pump stations and provide new sewer pump stations for the identified areas.	100	Partially	85.7
Asset Assessment Spectrum	No	100	Increase O&M budget for repairs and maintenance of infrastructure. A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of the existing water and sewerage infrastructure (Best Practice). In the case of operations and maintenance of the system, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the system remains in good condition (Best Practice).	100	Partially	85.7
Water and Sanitation schemes	No	100	Upgrade sections of the water reticulation network and sewer drainage network as proposed in the Water and Sewer Master Plans.	100	Partially	85.7

Notes: (1) Is this section addressed in the WSDP?
(2) Were solutions identified for the possible gaps?
(3) Percentage calculated based on the above two percentages and whether there is an existing project/activity addressing this problem?; Does this current listed project/activity address the problem totally?; Project/Activity approved by Council as part of WSDP database?; Approved by Council in project activity database and part of 5yr IDP cycle projects?; Project/Activity listed in 3yr MTEF Cycle?

Asset Management Plan: Stellenbosch Municipality's Asset Register needs to be updated to include all the water and sewerage infrastructure as included in the WSDP and the CRC of the assets also needs to be included in the Asset Register. It is essential for any service delivery organisation to compile an Asset Management Plan (AMP) to ensure efficient, effective and optimal management, operation and maintenance of all assets, which includes treatment plants, reservoirs, structures, buildings, pipelines, sites, etc. The purpose of the AMP is to:

- Ensure the operation and maintenance functions are well planned.
- Demonstrate responsible management.
- Justify and communicate funding requirements.
- Service provisioning complies with regulatory requirements.

An AMP normally includes the following:

- documents the nature, extent, age, utilisation, condition, performance and value of the infrastructure work;
- identifies existing and target levels of service, as well as expected changes in demand;
- identifies the life-cycle management needs of the infrastructure (development, renewal, operations and maintenance);
- assesses capital and operational budget needs; and
- identifies infrastructure asset management improvement needs.

Stellenbosch Municipality needs to differentiate between budget allocated towards the operation and maintenance of the water and sewerage infrastructure and the budget allocated towards the replacement of the water and sewerage infrastructure (Best Practice). A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of the existing water and sewerage infrastructure. In the case of operations and maintenance of the system, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the system remains in good condition (Best Practice).

The objective of an Asset Management Plan is to support the achievement of the strategic goals of the Municipality and facilitate prudent technical and financial decision-making. It is also a vehicle for improved internal communication and to demonstrate to external stakeholders the Municipality's ability to effectively maintain its existing infrastructure as well as the new infrastructure to be developed over the next 20 years.

Priority should be given to rehabilitating existing infrastructure as this generally makes best use of financial resources and can achieve an increase in (operational) services level coverage's most rapidly. The preparation of maintenance plans and the allocation of sufficient funding for maintenance are required to prevent the development of a large condition backlog. The potential renewal projects for water and sanitation infrastructure need to be identified from the Asset Register. All assets with a condition grading of "poor" and "very poor" need to be prioritised.

The Asset Management Plan must be based on the principle of preventative maintenance in order to ensure that, as far as this is practical, damage to assets is prevented before it occurs. Stellenbosch Municipality must ensure that the maintenance and rehabilitation plan is part of the WSDP and that the plan is implemented. Assets must be rehabilitated and / or replaced before the end of their economic life and the necessary capital funds must be allocated for this purpose.

One of the key challenges of Stellenbosch Municipality is to identify adequate funds for the rehabilitation and maintenance of their existing infrastructure, which is critical to ensure the sustainability of the services that are provided by the Municipality. It is important for the Municipality to secure adequate funding for major refurbishment and maintenance work, the provision of bulk water and sewerage infrastructure and the augmentation of the existing water resources in order to keep up with the high demand for services.

Disaster Management Plan: A Disaster Management Plan is in place for Stellenbosch Municipality.

Untreated Effluent Management Plan: There are no known untreated effluent discharge to the environment. The W_2RAPs include Management Procedures and Incident Response and Emergency Protocols for the management of all effluent.

Future Water and Sewerage Infrastructure Requirements: The Water and Sewer Master Plans indicate the future water and sewerage requirements to accommodate the future developments and are regularly updated by the Municipality. The sections below indicate the future water and sewerage requirements, as included in the 2025 Water and Sewer Master Plans, but it is important to note that it can change as the Municipality might reprioritise some of the developments.

GROUNDWATER INFRASTRUCTURE

Stellenbosch Municipality will implement a Groundwater Monitoring Programme for all their production boreholes when these boreholes are utilised in the future. The groundwater monitoring data will then be processed, analysed and reported on by an experienced hydrogeologists in order to ascertain whether the resources are being sustainably utilised and to ensure compliance with the approved Groundwater Monitoring Programmes and water use licenses. Managing groundwater for water supply purposes should have the following three main functions:

- Ensure that the aquifer is used optimally: The aquifer should not be over-pumped as that would negatively impact on its long-term sustainable yield or on the environment. It also means that if the aquifer is being under-utilised, this will become known.

- Ensure that the water quality in the aquifer is not negatively affected: This may be as a result of high abstraction from the aquifer, or from poor groundwater protection (from latrines, animal enclosures, etc.).

- Optimise borehole pumping rates so that the pumping equipment operates efficiently: Pumping rates are frequently set too high and this cause unnecessarily high pumping heads, a waste of energy, and at times, pump failure.

An additional function, which is usually captured in the first two points, is to ensure that environmental integrity is maintained. A botanical and streamflow monitoring programme is therefore also required. It is important for Stellenbosch Municipality to focus on aquifer protection, groundwater monitoring and wellfield management, in order to meet the town's future water requirements. The table below gives an overview of the key groundwater management functions.

Table C.3.2: Key Groundwater Management Functions (Best Practice)

Activity	Responsible Person	Skills and qualifications required	Resources, tools and equipment	Remarks
Measuring and recording of water levels.	Pump operator	Literacy, numeracy, trained in taking water levels	Dip meter, ruler, log book, pen.	Done as part of operators' regular O&M activities.
Measuring and recording abstraction	Pump operator	Literacy, numeracy, trained in reading water meters.	Log book, pen	Done as part of operators' regular O&M activities.
Providing data to the authority that is responsible for water supply on a regular basis.	Pump operator and pump operator supervisor	Literacy, numeracy, keeping records.	Postal service or public transport.	Including as part of the reporting requirements of the pump operator.
Taking water samples	The authority that is responsible for water supply.	Trained in taking water samples, driving license.	Transport, sample bottles, cooler box.	Sampling routine defined by sampling plan.
Sending water samples for testing.	The authority that is responsible for water supply.	Keeping records.	Transport to laboratory	Sent to nearest accredited laboratory.
Defining the monitoring requirements of an individual borehole.	Technical manager of operations or hydrogeologist.	Hydrogeological degree or diploma, experience of hydrogeological conditions.	Reports and records on borehole, monitoring data.	
Ensuring that boreholes are equipped with piezometer tubes for measuring water levels and water meters for measuring abstraction.	The authority that is responsible for water supply.	Project management	In house technical staff, suppliers, contractors, specifications.	
Ensuring that operators have the equipment and skills to do monitoring.	The authority that is responsible for water supply.	Project management	Trainers, suppliers, specifications.	

Table C.3.2: Key Groundwater Management Functions (Best Practice)				
Activity	**Responsible Person**	**Skills and qualifications required**	**Resources, tools and equipment**	**Remarks**
Monitoring the pump operator's competence to collect and record data.	Pump operator supervisor	Staff supervision, knowledge of pump operators' tasks.	Transport	Done as part of the supervision of O&M activities.
Processing data collected at the local level	Data clerk	Data capture, record keeping, filing, trained in operating software.	Computer, spreadsheet or groundwater management software, files.	Maintains an electronic and physical record of data.
Studying water level, water quality and abstraction data on a regular basis.	Technical manager of operations.	Technical training, operations experience.	Project files, monitoring data	Done as part of the management of O&M
Revising pumping recommendations, and adjusting the monitoring requirements. Ensuring the recommendations are carried out and monitoring the implementation of the recommendations.	Technical manager with hydrogeologist as required.	Technical training, operations experience.	Reports and records on borehole, monitoring data, operational information.	Ongoing management of operations and groundwater resources.
Reporting to council and pump operator, providing summary data to the CMA.	Data clerk with supervision from technical manager.	Training in operating software.	Computer, spreadsheet or groundwater management software, printer.	Summary data defined by license (frequency, what data, form of data)

The Future groundwater infrastructure required is indicated in the table below.

Table C.3.3: Future groundwater infrastructure required					
System	**Recommendations included in the Water Master Plan**	**Item**	**Capacity**	**Year**	**Estimated Cost**
Stellenbosch	Potential new production borehole for system, detailed investigation required first	SSW.B56	864 m³/d @ 60m EGL	2035	R614 000
	Potential new production borehole for system, detailed investigation required first	SSW.B57	864 m³/d @ 60m EGL	2035	R614 000
	Potential new production borehole for system, detailed investigation required first	SSW.B58	864 m³/d @ 60m EGL	2035	R614 000
Total					**R1 842 000**

SURFACE WATER INFRASTRUCTURE (ABSTRACTION POINTS)

The preventative maintenance activities, as included under Section 4.1.2 of the Future Demand and Functionality Requirements Report, are to be implemented by Stellenbosch Municipality for their surface water infrastructure.

BULK WATER PIPELINE AND RETICULATION NETWORK INFRASTRUCTURE

The Water Master Plan (June 2025) has indicated that based on the most likely land-use development scenario, the following future bulk water pipeline and water reticulation infrastructure components will be necessary.

Table C.3.4: Future bulk water pipeline and water reticulation infrastructure required					
Recommendations included in the Water Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
Stellenbosch					
Required to control inflow into reservoir.	SSW.B13	200	FCV	2025	R489 000
Required to augment supply to Paradyskloof no. 2 reservoir.	SSW.B8	400	37	2025	R601 000
Supply pipe to network.	SSW13.1	315	126	2025	R652 000
Required to improve network conveyance when new 7.0 Ml reservoir in constructed.	SSW14.1	160	39	2025	R111 000
Remove old PRV from the network.	SSW8.6	160	8	2025	R59 000
Dedicated supply from Idas Valley to Papegaaiberg.	SSW.B20a	450	4582	2026	R45 218 000
Required to improve network conveyance.	SSW4.1	700	443	2026	R9 189 000
Required to improve network conveyance (Item can be implemented earlier with item SPW.B7).	SSW4.2	550	956	2026	R14 082 000
Inter-connection pipe.	SSW4.3	355	10	2026	R383 000

Table C.3.4: Future bulk water pipeline and water reticulation infrastructure required					
Recommendations included in the Water Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
Inter-connection pipe.	SSW4.4	250	6	2026	R119 000
Required to improve network conveyance (Item can be implemented earlier with item SPW.B7).	SSW4.5	500	173	2026	R2 256 000
Inter-connection pipe to improve network conveyance in Central zone.	SSW6.1	200	25	2026	R115 000
Required to improve network conveyance.	SSW6.11	315	445	2026	R1 892 000
Inter-connection pipe to improve network conveyance in Central zone.	SSW6.2	200	21	2026	R110 000
Network upgrade to improve network conveyance to area (Replace existing 90Ø).	SSW6.3	200	577	2026	R1 199 000
Required to improve network conveyance (Replace existing 90Ø and 100Ø).	SSW6.5	160	226	2026	R382 000
Replace existing 75Ø pipe to improve fire flow capacity.	SSW6.6	160	260	2026	R473 000
Required to augment supply from Idas Valley to Papegaaiberg.	SSW6.8a	450	238	2026	R1 950 000
Required to improve network conveyance.	SSW6.8b	450	1556	2026	R11 298 000
Required when future areas S77 to S79 develop.	SSW1.4	200	241	2027	R522 000
Required when future areas S77 to S79 develop.	SSW1.5	160	237	2027	R397 000
Required to reduce high pressure in Techno Park.	SSW3.7	100	PRV	2027	R291 000
Required to reduce high static pressures in Uniepark 1 zone.	SSW7.1	100	PRV	2027	R291 000
Required to rezone network.	SSW7.2g	100	Valve	2027	R114 000
Required to improve network conveyance.	SSW7.4	160	134	2027	R245 000
Required to improve network conveyance.	SSW7.6	110	47	2027	R84 000
Dedicated bulk supply pipe to Uniepark and Helshoogte reservoirs	SSW.B11	450	1088	2028	R10 707 000
Supply pipe from Helshoogte reservoir to Papegaaiberg system.	SSW.B20b	450	854	2028	R8 515 000
Required to augment supply from Helshoogte to Rosendal.	SSW.B35	450	687	2028	R4 698 000
Inter-connection pipe to Uniepark reservoirs.	SSW.B36	450	48	2028	R824 000
Required to augment bulk supply to Rozendal reservoir.	SSW.B37	400	338	2028	R2 341 000
Inter-connection pipe to Arbeidslus supply.	SSW.B38	315	19	2028	R238 000
Network upgrade to improve network conveyance to area (Replace existing 150Ø AC pipe).	SSW15.3	200	260	2028	R614 000
Network upgrade to improve network conveyance to area (Replace existing 50Ø pipe).	SSW15.4	160	16	2028	R72 000
Network upgrade to improve network conveyance to area (Replace existing 160Ø pipe).	SSW15.5	200	406	2028	R919 000
Network upgrade to improve network conveyance to area (Replace existing 110Ø pipe).	SSW15.6	160	55	2028	R136 000
Required to reduce pressure in the Brandwacht area.	SSW22.4	100	PRV	2028	R291 000
Replace existing network pipe (Existing pipe reported to be in disrepair).	SSW23.1	110	163	2028	R227 000
New supply pipe to supply Plankenburg from Papegaaiberg reservoir	SSW4.18	355	1194	2028	R5 939 000
Network upgrade to improve network conveyance to area	SSW4.19	315	528	2028	R2 214 000
Inter-connection pipe	SSW4.22a	160	4	2028	R53 000
Inter-connection	SSW1.9b	200	14	2030	R95 000
Required when future areas S1 & S2 develop.	SSW13.10	110	135	2030	R180 000
Required when future areas S1 & S2 develop.	SSW13.11	160	131	2030	R260 000
Required when future area S120 develops (Replace existing 75Ø).	SSW13.15	110	184	2030	R252 000
Required to improve network conveyance (Replace existing 110Ø).	SSW13.16	160	122	2030	R246 000
Required when future area S5 develops.	SSW13.9a	110	269	2030	R354 000
Required when future area S5 develops.	SSW13.9b	110	85	2030	R134 000
Required when Kayamandi A develops.	SSW15.10	200	297	2030	R628 000
Required to accommodate Kayamandi town centre redevelopment (Replace existing 50Ø and 75Ø).	SSW15.12	160	123	2030	R248 000
Required to accommodate Kayamandi town centre redevelopment (Replace existing 50Ø and 75Ø).	SSW15.13	200	233	2030	R558 000
Inter-connection pipe required to accommodate Kayamandi town centre redevelopment.	SSW15.14	200	76	2030	R229 000
Required to accommodate Kayamandi town centre redevelopment (Replace existing 75Ø and 100Ø AC pipes).	SSW15.7	160	228	2030	R389 000
Required to accommodate Kayamandi town centre redevelopment (Replace existing 75Ø).	SSW16.1	160	293	2030	R526 000
Required to accommodate Kayamandi town centre redevelopment (Replace existing 50Ø and 75Ø).	SSW16.2	160	312	2030	R558 000
Required when future areas S15, S17, S80 & S82 develop.	SSW18.1	400	203	2030	R1 436 000
Required when future areas S15, S17, S80 & S82 develop.	SSW18.2	400	206	2030	R1 453 000
Required when future areas S17, S81 & S82 develop.	SSW18.3	200	851	2030	R1 669 000
Required when future areas S15 and S99 develop.	SSW18.4	355	115	2030	R818 000
Required when future areas S15 and S99 develop.	SSW18.5	250	827	2030	R2 152 000
Required when future areas S15, S17, S80 & S82 develop.	SSW18.6	200	986	2030	R1 921 000
Required when future areas S15, S17, S80 & S82 develop.	SSW18.7	160	331	2030	R538 000
Require to reduce high static pressures.	SSW19.1a	200	PRV	2030	R489 000
Require to reduce high static pressures.	SSW19.1b	150	PRV	2030	R376 000

Table C.3.4: Future bulk water pipeline and water reticulation infrastructure required					
Recommendations included in the Water Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
Required when future areas S15 and S99 develop.	SSW19.2	250	443	2030	R1 201 000
Required when future area S15 develops.	SSW19.3	150	PRV	2030	R376 000
Required when future areas S15 and S99 develop.	SSW19.4	250	243	2030	R706 000
Required when future area S81 develops.	SSW20.1	160	66	2030	R143 000
Required when future areas S56 & S57 develop.	SSW3.2a	200	106	2030	R4 184 000
Required as interim connection until supply from Adam Tas corridor development is constructed.	SSW3.2b	100	PRV	2030	R291 000
Required when future areas S56 & S57 develop.	SSW3.3	200	510	2030	R1 028 000
Required when future area S58 develops.	SSW3.4	200	1110	2030	R2 155 000
Required when future area S55 develops.	SSW4.10	250	501	2030	R1 346 000
Required to improve network conveyance to future area S91.	SSW4.14	200	1095	2030	R2 304 000
Required when future areas S115 and S133 develop.	SSW4.16	200	131	2030	R316 000
Required when future area S115 develops.	SSW4.17	110	185	2030	R235 000
Required when future area S131 develops.	SSW5.3	160	342	2030	R554 000
Required when future area S36 develops.	SSW7.5	110	368	2030	R435 000
Required when higher lying erven of future area S34 develops.	SSW8.1	160	431	2030	R686 000
Required when higher lying erven of future area S34 develops.	SSW8.2	110	492	2030	R571 000
Isolate 200Ø from network (200Ø to be utilised as bulk pipeline for groundwater from boreholes)	SSW.B48	200	Valve	2035	R194 000
Inter-connection pipe to improve network conveyance & redundancy when 200Ø is isolated from the network.	SSW.B49	160	8	2035	R67 000
New raw water pipeline between boreholes in Stellenbosch Centre wellfield and existing 225Ø to Papegaaiberg reservoir site.	SSW.B50	200	628	2035	R1 386 000
Required to accommodate supply from Van der Stel & Stb Centre BH1 boreholes.	SSW.B51	160	164	2035	R315 000
Required to dedicate existing 225Ø pipe to Papegaaiberg borehole scheme.	SSW.B54	250	Valve	2035	R239 000
Required to accommodate supply from Stb Centre BH10 & Stb Centre BH12 boreholes.	SSW.B55	160	371	2035	R655 000
Required to improve network conveyance when future area S79 develops.	SSW1.3	315	246	2035	R1 011 000
Required to improve network conveyance when area S74 develops.	SSW1.6	160	153	2035	R297 000
Required to improve network conveyance when area S74 develops.	SSW1.7	160	1007	2035	R1 698 000
Required when Snake Valley is formalised	SSW15.1	100	PRV	2035	R291 000
Required when Snake Valley is formalised	SSW15.2	100	PRV	2035	R291 000
Required to improve network conveyance (Replace existing 150Ø AC pipe).	SSW22.2	200	435	2035	R945 000
Required to improve network conveyance (Replace existing 150Ø AC pipe).	SSW22.3	200	266	2035	R590 000
Required to improve network redundancy.	SSW3.5	200	682	2035	R1 500 000
Required to reduce high pressure in Techno Park.	SSW3.6	100	PRV	2035	R291 000
Required when future area S79 develops.	SSW1.8	200	485	2040	R980 000
Required when future area S14 develops.	SSW16.3	160	403	2040	R707 000
Required when future areas S49 - S52, S55, S57 & S58 develop.	SSW4.6	450	503	2040	R6 184 000
Required when future areas S50 & S52 develop.	SSW4.7	160	1087	2040	R1 659 000
Required when future areas S51, S55, S57 & S58 develop.	SSW4.8	315	186	2040	R804 000
Required when future areas S51, S55, S57 & S58 develop.	SSW4.9	250	889	2040	R2 307 000
Required to improve network conveyance.	SSW5.1	250	253	2040	R730 000
Required to improve network conveyance.	SSW5.2	200	284	2040	R603 000
New supply pipe from borehole to old Kayamandi sump & PS.	SSW.B64	160	233	2045	R372 000
New supply pipe from borehole to proposed package plant.	SSW.B69	160	74	2045	R155 000
Required when future area S99.1 develops	SSW18.9	100	PRV	2045	R291 000
Required when future areas S55, S57 & S58 develop.	SSW4.11	200	768	2045	R1 512 000
Required when future area S58 develops.	SSW4.12	160	812	2045	R1 250 000
Network upgrade to improve network conveyance to area.	SSW4.20	200	110	2045	R299 000
Network upgrade to improve network conveyance to area.	SSW4.21	160	119	2045	R241 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW.B16	160	1062	2055	R2 801 000
Required to control inflow into reservoir (Outside urban edge, potential longer term item).	SSW.B17	100	FCV	2055	R291 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW11.1	250	371	2055	R1 024 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW11.2	250	615	2055	R1 629 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW12.1	150	PRV	2055	R376 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW12.2	200	40	2055	R145 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW12.3	160	380	2055	R609 000

Table C.3.4: Future bulk water pipeline and water reticulation infrastructure required					
Recommendations included in the Water Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW12.4	110	100	2055	R142 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW13.6	200	56	2055	R1 547 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW13.7	200	Valve	2055	R194 000
Required when future areas S66 & S67 develop (Outside urban edge, potential longer term item).	SSW2.1	200	283	2055	R601 000
Required when future area S67 develops (Outside urban edge, potential longer term item).	SSW2.2	160	402	2055	R642 000
Required when future area S66 develops (Outside urban edge, potential longer term item).	SSW2.3	160	289	2055	R476 000
Required when higher lying areas of future areas S66 & S67 develop.	SSW22.1	160	182	2055	R317 000
Telemetry at reservoirs, PRVs and bulk water meters	SSW.M1	-	-	Next 3 yrs	R800 000
Sub-Total					**R201 808 000**
Klapmuts					
Replace existing 200Ø PS inlet manifold (to Lower & Upper pumps).	SKW.B2a	500	10	2026	R657 000
Replace existing 200Ø PS inlet & outlet manifold (Upper pump).	SKW.B2b	400	17	2026	R511 000
Required to improve network conveyance.	SKW1.18	200	398	2028	R1 303 000
Required to improve network conveyance.	SKW1.19	200	224	2028	R2 068 000
Required to improve network conveyance.	SKW1.20	200	39	2028	R142 000
Required to improve network conveyance.	SKW1.35	200	437	2028	R986 000
Inter-connection pipeline from Klapmuts boreholes to Koelenhof PS.	SKW.B19	160	1025	2030	R1 567 000
Required when future areas K24.1 and K24.2 develop.	SKW1.10	250	674	2030	R1 773 000
Required when future areas K24.1 and K24.2 develop.	SKW1.11	200	735	2030	R1 450 000
Required when future area K24.1 develops.	SKW1.15	250	166	2030	R514 000
Required to improve network conveyance.	SKW1.16	200	261	2030	R559 000
Required when future area K24.1 develops.	SKW1.27	160	353	2030	R570 000
Required when future areas K13 and K22 develop.	SKW1.28	160	415	2030	R661 000
Required when future area K1.4 develops.	SKW1.31	250	133	2030	R432 000
Required when future area K1.3 develops.	SKW1.34	200	356	2030	R739 000
Required when future areas K24.1 and K24.2 develop.	SKW1.9a	315	160	2030	R713 000
Required when future area K24.1 develops.	SKW1.9b	250	140	2030	R451 000
Required to improve network conveyance.	SKW2.3	200	134	2030	R321 000
Required when future areas K24.1 and K24.2 develop.	SKW3.1	355	377	2030	R1 905 000
Required when future areas K15.2, K17 and K24.2 develop	SKW3.12	250	54	2030	R237 000
Required when future areas K16 and K24.2 develop.	SKW3.2	355	639	2030	R2 992 000
Required when future area K24.2 develops.	SKW3.3	250	311	2030	R874 000
Required when future area K24.2 develops.	SKW3.4	160	606	2030	R945 000
Replace existing 200Ø bulk pipe to Klapmuts Upper reservoir.	SKW.B4a	250	68	2040	R364 000
Inter-connection between existing 200Ø and existing 250Ø Klapmuts Upper reservoir feeder main.	SKW.B4b	250	4	2040	R118 000
Isolate existing 250Ø from Klapmuts Lower reservoir zone.	SKW.B4c	250	Valve	2040	R239 000
Inter-connection between existing 200Ø and existing 250Ø Klapmuts Upper reservoir feeder main.	SKW.B4d	250	3	2040	R113 000
Replace existing 200Ø feeder main to Klapmuts Upper reservoir.	SKW.B4e	250	355	2040	R1 092 000
Required to improve network conveyance (parallel reinforcement).	SKW1.13	200	255	2040	R548 000
Required when future areas K8. K9, K11, K12 and K24.1 develop.	SKW1.21	250	310	2040	R2 177 000
Required when future areas K8, K11 and K12 develop.	SKW1.22	250	591	2040	R1 568 000
Required when future area K12 develops.	SKW1.26	200	501	2040	R1 011 000
Required when future areas K15.2 and K17 develop	SKW3.14	250	924	2040	R2 393 000
Required when future areas K14.1, K21.1 and K21.2 develop.	SKW1.23	200	471	2045	R955 000
Required when future area K9 develops.	SKW1.25	160	161	2045	R285 000
Required to improve network conveyance.	SKW1.7	250	152	2045	R481 000
Required to improve network conveyance.	SKW2.4	200	546	2045	R1 095 000
Required when future areas K15.2 and K17 develop.	SKW3.15	200	401	2045	R822 000
Required when future areas K15.2 and K20 develop.	SKW3.16	160	1567	2050	R2 371 000
Telemetry at reservoirs, PRVs and bulk water meters	SKW.M1	-	-	Next 3 yrs	R460 000
Sub-Total					**R38 462 000**
Franschhoek					
Required to utilise storage capacity in Franschhoek reservoir for Groendal zone.	SFW1.2	250	728	2025	R1 907 000
Required as interim connection until Central Lower reservoir is constructed.	SFW1.6	100	PRV	2025	R291 000
Required when future area FH5 develops.	SFW1.7	200	253	2025	R544 000

Table C.3.4: Future bulk water pipeline and water reticulation infrastructure required					
Recommendations included in the Water Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
New PRV installation.	SFW11.1	100	PRV	2026	R291 000
Required to implement Franschhoek PRV 1 zone.	SFW11.13	110	6	2026	R38 000
New PRV installation.	SFW11.2	100	PRV	2026	R291 000
Required to implement Franschhoek PRV 2 zone.	SFW12.10	150	Valve	2026	R153 000
Inter-connection pipe.	SFW12.13	160	14	2026	R67 000
Required to implement Franschhoek PRV 2 zone	SFW12.2	75	Valve	2026	R100 000
Required to implement Franschhoek PRV 2 zone	SFW12.7	150	Valve	2026	R153 000
Move connection over to higher pressure zone when Franschhoek PRV 1 zone is implemented.	SFW2.11	110	12	2026	R44 000
New bulk supply pipeline to new reservoir.	SFW.B24	200	267	2028	R570 000
Required when Langrug Upper reservoir is constructed.	SFW.B7	110	331	2028	R395 000
Required when future area LM3 develops.	SFW13.1	160	386	2028	R619 000
Required when future area LM4 develops.	SFW13.2	160	473	2028	R748 000
Required when Langrug Upper reservoir is constructed.	SFW7.1	160	337	2028	R546 000
New supply pipe for network.	SFW7.2	160	253	2028	R421 000
Inter-connection pipe for Upper reservoir network.	SFW7.3	110	15	2028	R48 000
Required to implement Langrug Upper reservoir zone.	SFW7.4	110	Valve	2028	R114 000
Required to implement Langrug Upper reservoir zone.	SFW7.5	110	Valve	2028	R114 000
Required when La Motte Upper reservoir is constructed.	SFW9.1	250	272	2028	R779 000
Implement with construction of new reservoir.	SFW9.2	250	259	2028	R745 000
Required to improve flow through the PS inlet/outlet manifold	SFW.B12	355	31	2030	R469 000
Required to augment bulk supply to Franschhoek.	SFW.B18	450	4158	2030	R35 072 000
Required when future area FH4 develops.	SFW1.9	160	153	2030	R274 000
Required to supply sufficient fire flow to Wemmershoek (after old supply to town is transferred to the raw water system).	SFW10.1a	250	86	2030	R316 000
Required to supply sufficient fire flow to Wemmershoek (after old supply to town is transferred to the raw water system).	SFW10.1b	200	306	2030	R644 000
Required to supply sufficient fire flow to Wemmershoek (after old supply to town is transferred to the raw water system).	SFW10.2	200	256	2030	R550 000
Required when future areas WH2 and WH3 develop.	SFW10.3	200	316	2030	R663 000
Insert valve and close to transfer network pipe to raw water system.	SFW10.5	200	Valve	2030	R194 000
Required to improve network conveyance.	SFW2.2	160	38	2030	R103 000
Replace existing 75Ø pipe.	SFW2.3	160	61	2030	R137 000
Required to improve network conveyance and redundancy.	SFW2.4	110	240	2030	R295 000
Inter-connection pipe.	SFW6.4	160	13	2030	R65 000
Required when future areas FH19 and FH20 develop.	SFW8.1	200	198	2030	R441 000
Required when future area FH19 develops.	SFW8.2	200	216	2030	R475 000
Required when future area FH22 develops.	SFW8.3	160	120	2030	R223 000
Required when future areas LM1 to LM6 develops.	SFW9.3	250	254	2030	R733 000
Required to augment bulk supply to Franschhoek.	SFW.B11	355	2909	2035	R12 413 000
Bulk pipe to transfer water from Bagatelle reservoir to FH Estate reservoirs.	SFW.B27	160	1349	2035	R2 047 000
Replace existing 100Ø feeder main to Bagatelle reservoir.	SFW2.1	160	114	2035	R215 000
Dedicated bulk supply from Franschhoek Lower reservoir to old Franschhoek Upper reservoir.	SFW.B10	250	14	2040	R138 000
Required to control flow into Groendal reservoir when Franschhoek Lower reservoir is constructed.	SFW.B39	200	FCV	2040	R489 000
Inter-connection pipe for dedicated bulk supply to Franschhoek Lower reservoir	SFW.B4	250	19	2040	R151 000
Inter-connection pipe to pump directly from La Motte bulk PS to new Franschhoek Lower reservoir.	SFW.B40	315	20	2040	R240 000
Required when Franschhoek Lower reservoir is constructed.	SFW1.10	315	662	2040	R2 441 000
Inter-connection pipe.	SFW1.3	160	42	2040	R109 000
Required when Franschhoek Lower reservoir is constructed.	SFW1.8	200	898	2040	R1 757 000
Required when future area LM2 develops.	SFW14.1	110	132	2040	R176 000
Required when future areas LM2, LM5 and LM6 develop.	SFW14.2	200	168	2040	R385 000
Required when future areas LM5 and LM6 develop.	SFW14.3	200	316	2040	R662 000
Required when future areas LM1 to LM6 develops.	SFW9.4	200	306	2040	R643 000
Required when future area LM6 develops.	SFW14.4	200	1079	2045	R2 097 000
Required when future area FH22 develops (Replace existing 200Ø AC pipe).	SFW2.5	160	325	2045	R528 000
Telemetry at reservoirs, PRVs and bulk water meters	SFW.M1	-	-	Next 3 yrs	R860 000
Sub-Total					**R74 983 000**
Dwars River					
Replace existing 150 Ø CCT connection.	SDW.B20	400	45	2026	R670 000
Replace existing 250Ø PS inlet manifold.	SDW.B4	300	8	2026	R143 000

Table C.3.4: Future bulk water pipeline and water reticulation infrastructure required					
Recommendations included in the Water Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
Required to improve flow through the PS outlet manifold.	SDW.B7	300	14	2026	R157 000
Replace existing supply to Pniel Upper reservoir.	SDW.B29	110	124	2027	R181 000
Required to improve network conveyance.	SDW9.1	110	191	2027	R241 000
Required bulk supply to Lanquedoc reservoir.	SDW.B23	250	3238	2028	R9 114 000
Emergency connection from Lanquedoc reservoir to Kylemore PS 3.	SDW.B8	315	80	2028	R440 000
Emergency connection from Lanquedoc reservoir to Kylemore PS 3.	SDW.B9	200	PRV	2028	R489 000
New Lanquedoc PRV.	SDW10.1	200	PRV	2028	R489 000
Required when future areas DR19 - 21 & DR27 - 29 develop.	SDW10.10	200	440	2028	R896 000
Required when future areas DR19 - 21 & DR27 - 29 develop.	SDW10.11	200	586	2028	R1 171 000
New supply pipeline to Boschendal Village.	SDW10.2	315	1616	2028	R5 725 000
New supply pipeline to Boschendal Village.	SDW10.3	315	774	2028	R2 826 000
Required to reduce high static pressures.	SDW6.1	100	PRV	2028	R291 000
Required to rezone network.	SDW6.2	110	Valve	2028	R114 000
Required to improve network conveyance.	SDW6.3	160	33	2028	R95 000
Required to improve network conveyance.	SDW6.4	110	152	2028	R198 000
Required to improve network conveyance.	SDW7.1	160	267	2028	R442 000
Required to improve network conveyance.	SDW7.2	160	220	2028	R373 000
New supply pipe from Lanquedoc reservoir.	SDW8.0	400	536	2028	R3 114 000
New supply pipe from Lanquedoc reservoir.	SDW8.1	355	1116	2028	R4 972 000
New supply pipeline to Boschendal Village.	SDW8.2	315	699	2028	R2 570 000
Required when future areas DR14 & DR20 develop.	SDW10.8	200	366	2030	R756 000
Required when future area DR14 develops.	SDW10.9	160	603	2030	R940 000
New supply pipeline to Lanquedoc.	SDW8.3	200	625	2030	R1 244 000
New supply pipeline to Lanquedoc.	SDW8.4	160	452	2030	R716 000
New supply pipeline to Lanquedoc.	SDW8.5	200	499	2030	R1 007 000
New supply pipeline to Lanquedoc.	SDW8.6	160	306	2030	R548 000
Required to improve network redundancy when future area DR4 develops.	SDW2.4	160	33	2035	R95 000
Required to improve network conveyance.	SDW5.1	160	447	2035	R709 000
Replace existing 300Ø supply pipeline when it reaches capacity or reaches end of operational life.	SDW.B21	400	2887	2040	R16 872 000
Required when future areas DR3 & DR5 develop.	SDW1.1	200	416	2040	R851 000
Required when future area DR15 develops.	SDW10.13	110	381	2040	R450 000
Required when future areas DR16 - 18 & DR21 develop.	SDW10.14	200	389	2040	R800 000
Required when future area DR16 develops.	SDW10.15	110	265	2040	R322 000
Required when future areas DR17, DR18 & DR21 develop.	SDW10.16	160	407	2040	R650 000
Required when future area DR21 develops.	SDW10.17	160	382	2040	R613 000
Required when future areas DR13 & DR25 develop.	SDW8.7	200	615	2040	R1 224 000
Required when future area DR31 develops.	SDW10.18	160	294	2045	R482 000
Required when future area DR29 develops.	SDW10.4	160	174	2045	R304 000
Required when future areas DR27, DR28 and DR31 develop.	SDW10.5	200	326	2045	R937 000
Required when future area DR28 develops.	SDW10.6	160	51	2045	R122 000
Required when future area DR27 develops.	SDW10.7	160	275	2045	R454 000
Telemetry at reservoirs, PRVs and bulk water meters.	SDW.M1	-	-	Next 3 yrs	R580 000
Sub-Total					**R65 387 000**
Raithby					
Required to improve network conveyance (Replace existing 75Ø pipes).	SRW1.3	200	695	2026	R1 375 000
Inter-connection pipe to booster zone (after Raithby reservoir & booster PS are decommissioned).	SRW1.4	160	16	2026	R70 000
Close supply but maintain for emergencies.	SRW.B2	150	Valve	2030	R153 000
Dedicated bulk supply to CCT Faure service reservoir from Raithby bulk PS.	SRW.B3	160	219	2030	R616 000
Inter-connection pipe with bulk meter from Faure service reservoir to Raithby supply pipe.	SRW1.1	250	9	2030	R138 000
Required when future area R5 develops.	SRW1.6	110	118	2030	R161 000
Replace existing 150Ø pipe when pressure problems occur.	SRW1.2	250	3414	2045	R8 564 000
Telemetry at bulk water meter to town.	SRW.M1	-	-	Next 3 yrs	R20 000
Sub-Total					**R11 097 000**
Faure					
Required when Welmoed future area develops.	RFW1.1	250	254	2030	R812 000
Required when Welmoed future area develops.	RFW1.2	200	1534	2030	R3 286 000
Required when Welmoed future area develops.	RFW1.5	160	287	2030	R517 000
Required when Welmoed future area develops.	RFW1.6	200	23	2030	R118 000
Sub-Total					**R4 733 000**
Polkadraai					

Table C.3.4: Future bulk water pipeline and water reticulation infrastructure required					
Recommendations included in the Water Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
New supply pipe to Papegaaiberg from Polkadraai.	SPW.B7	400	5210	2026	R41 264 000
Network upgrade to accommodate development along Vlottenburg Road.	SPW1.8	315	1070	2027	R4 319 000
Implement new PRV to manage high static pressures.	SPW1.7	200	PRV	2030	R489 000
Required when Welmoed future area develops.	SPW3.1	200	2116	2030	R4 506 000
Required when Welmoed future area develops.	SPW3.2	100	PRV	2030	R291 000
Required when Welmoed future area develops.	SPW3.3	200	257	2030	R609 000
Emergency supply to Welmoed from Skilpadsvlei.	SPW3.4	200	137	2030	R356 000
Required when future area PD4.1 develops.	SPW4.1	160	209	2030	R390 000
Telemetry at reservoirs, PRV and bulk water meters.	SRW.M1	-	-	Next 3 yrs	R120 000
Sub-Total					**R52 344 000**
Koelenhof					
Required to augment bulk supply to Koelenhof area.	RKW.B6a	560	4143	2028	R57 387 000
Required to augment supply to Sonop and Devon Valley reservoirs.	RKW2.2	315	1206	2030	R4 844 000
Required when future area KP6 develops.	RKW2.5	160	219	2030	R370 000
Required to improve network conveyance.	RKW4.1	110	518	2030	R600 000
Required to improve network conveyance.	RKW4.2	110	763	2030	R870 000
Required when future area KP20 develops (Replace existing 75Ø pipe).	RKW5.1	110	680	2030	R779 000
Required when future area KP20 develops (Replace existing 50Ø pipe).	RKW5.2	110	237	2030	R292 000
Bulk supply pipeline to Kriekbult reservoir.	RKW.B10	315	1446	2035	R5 777 000
Required to control flow into the Kriekbult sump.	RKW.B7	300	FCV	2035	R797 000
Supply pipeline from Kriekbult reservoir to network.	RKW2.1	355	1463	2035	R6 411 000
Isolate Koelenhof and Kriekbult zones.	RKW2.4a	200	Valve	2035	R194 000
Isolate Koelenhof and Kriekbult zones.	RKW2.4b	355	Valve	2035	R335 000
Isolate Koelenhof and Kriekbult zones.	RKW2.4c	315	Valve	2035	R335 000
Isolate Kriekbult and Sonop zones.	RKW2.7a	160	10	2035	R62 000
Isolate Kriekbult and Sonop zones.	RKW2.7b	160	Valve	2035	R153 000
Isolate Kriekbult and Sonop zones.	RKW2.7c	300	Valve	2035	R285 000
Inter-connection pipe required to supply areas east of R304 from Kriekbult reservoir.	RKW2.8	315	9	2035	R200 000
Isolate Kriekbult and Sonop zones.	RKW2.9a	200	Valve	2035	R194 000
Inter-connection bulk pipeline between Koelenhof and Kayamandi systems.	RKW.B14	355	7578	2040	R35 885 000
Required when future areas KP10 & KP11 develop.	RKW1.2	250	89	2040	R323 000
Required when future areas KP10 & KP11 develop.	RKW1.3	200	968	2040	R1 888 000
Second bulk connection for Koelenhof rural water scheme.	RKW.B1	560	-	2045	R2 175 000
Required to isolate the bulk supply from existing Koelenhof system.	RKW.B16	250	Valve	2045	R239 000
Dedicated bulk supply to Koelenhof.	RKW.B2	560	934	2045	R13 539 000
Required to control flow from CCT.	RKW.B3	300	FCV	2045	R797 000
Dedicated bulk supply to Koelenhof.	RKW.B6b	560	1154	2045	R16 541 000
Telemetry at reservoirs, PRVs and bulk water meters.	SRW.M1	-	-	Next 3 yrs	R700 000
Sub-Total					**R151 972 000**
Muldersvlei					
Inter-connection pipe between Koelenhof and Muldersvlei systems to improve residual pressure in the Muldersvlei system.	RMW1.1	160	423	2026	R740 000
Sub-Total					**R740 000**
Total					**R601 526 000**

WATER TREATMENT WORKS INFRASTRUCTURE

The table below gives a summary of the existing hydraulic design capacities and average daily flows and peak month average daily flows for the 2023/2024 financial year for each of the WTWs.

Table C.3.5: Existing hydraulic design capacities and average flows at each of the WTWs and water quality failures in network					
WTW	**Existing Hydraulic Capacity**	**Peak Month Average Daily Flow (2023/2024)**	**Average Daily Flow (Jul 2023 – Jun 2024)**	**Required Treatment Capacity (1.5 x AADD10yr)**	**2023/2024 Water Quality Failures for Network (SANS0214:2015)**
	Ml/d	**Ml/d**	**Ml/d**	**Ml/d**	
Idas Valley	21.000	16.309 (Oct)	11.872	21.708	Microbiological, Operational
Paradyskloof	17.000	15.040 (Jan)	12.004	22.001	Microbiological, Operational
Franschhoek	2.000	0.680 (Dec)	0.516	0.943	Microbiological

Note: The Idas Valley WTW was originally designed for a hydraulic capacity of 27.0 Ml/d, but due to the age of the plant the current available hydraulic capacity is only 21.0 Ml/d.

The Idas Valley WTW was operating at 56.5% (AADD) of its design capacity of 21.0 Ml/d for the 2023/2024 financial year. 42.9% of the 2023/2024 System Input volume of the Greater Stellenbosch system was treated at the Idas Valley WTW. The peak monthly flows at the WTW for the 2022/2023 and 2023/2024 financial years were 10.979 Ml/d (Aug.) and 19.991 Ml/d (Oct). The existing reduced hydraulic capacity of 21.0 Ml/d for the Idas Valley WTW is inadequate for the future required treatment capacity.

The Paradyskloof WTW was operating at 70.6% (AADD) of its design capacity of 17.0 Ml/d for the 2023/2024 financial year. 43.5% of the 2023/2024 System Input volume of the Greater Stellenbosch system was treated at the Paradyskloof WTW. The peak monthly flows at the WTW for the 2022/2023 and 2023/2024 financial years were 11.358 Ml/d (Febr.) and 15.040 Ml/d (Jan.). The existing hydraulic capacity of 17.0 Ml/d for the Paradyskloof WTW is inadequate for the future required treatment capacity.

The upgrading of both the Idas Valley WTW and the Paradyskloof WTW depends on increased allocations from the Eerste River and the WCWSS and no costs were therefore linked to these upgrades at this stage.

The Franschhoek WTW was operating at 25.8% (AADD) of its design capacity of 2.0 Ml/d for the 2023/2024 financial year. 14.9% of the 2023/2024 System Input volume of the Franschhoek system was treated at the Franschhoek WTW. The peak monthly flows at the WTW for the 2022/2023 and 2023/2024 financial years were 0.772 Ml/d (Nov.) and 0.602 Ml/d (Febr). The existing hydraulic capacity of 2.0 Ml/d for the Franschhoek WTW is adequate for the future treatment requirements.

The WTWs are all operational and the treatment plants are in a good condition, with no non-functional treatment processes. Some of the minor items to be addressed at the WTWs, as identified through the WSDP inspection process during May 2023, are as follows.

Idas Valley WTW:

- Inadequate water quality testing equipment.
- Raw water inflow meters faulty for Tower 1 and Tower 3. No final water outflow meter.
- Valve of Filter No.13 is problematic.
- Lime stone tank No.2 not in use. Safety railings of lime stone tanks to be repaired, safety risk.

Paradyskloof WTW:

- Lime feeder for filters No.5-8 not operational.
- No final water outflow meter.
- Only one of the sodium aluminate dosing pumps is operational.

Franschhoek WTW: No access.

The following upgrades are required with regard to the WTWs.

Table C.3.6: Future upgrades of the WTWs

WTW	Short description	Time Frame	Estimated cost
All WTWs	Upgrade chlorination installations	2025-2027	R750 000
Idas Valley WTW	Upgrade Idas Valley WTW	2025-2028	R52 000 000
Total			**R52 750 000**

WATER PUMP STATIONS

The water pump stations, as inspected during the WSDP site visits in May 2023, are all operational and well maintained. Duty and Standby pumps are available for most of the pump stations. Leaks were observed at some of the pumps during the site visits. The pump stations are fenced and locked and some are supplied with alarms to prevent any possible theft or vandalism. Key issues to be addressed at the water pump stations, as identified through the WSDP inspection process, are as follows:

- Pump stations without any standby pumps: Brandwacht PS (at WTW), Paradyskloof PS, Pniel PS and Winery Booster PS.

- Pump No.2 of the Rozendal PS was removed for repairs.
- Ceiling of Welgelegen PS building needs to be replaced.
- Motor No.2 at Blackheath PS not connected.
- Pump stations with leaks: Kylemore PS No.3, Pniel PS, Uniepark PS, Pappegaaiberg and Kleinvallei PS, Blackheath PS, De Zalze PS, Koelenhof PS and Devon Valley PS.
- Kleinvallei and Kayamandi PS: Not fenced and electrical installations were vandalised.

The Water Master Plan (June 2025) has indicated that based on the most likely land-use development scenario, it will be necessary for the following future water pump stations.

Table 3.7: Future water pump stations required

System	Recommendations included in the Water Master Plan	Item	Year	Capacity (l/s)	Head (m)	Cost (R Million)
Stellenbosch	170 L/s to new Helshoogte reservoir	SSW.B10a	2028	170	71	R10 323 000
	80 L/s to Rozendal reservoir	SSW.B10b	2028	80	15	R1 191 000
	Required to augment bulk supply to Polkadraai (Pumps only)	SSW.B26	2030	50	35	R4 132 000
	Required when future area S81 develops	SSW20.2	2030	7	30	R2 843 000
	Required when future areas S17 and S82 develop	SSW21.1	2030	7	30	R2 843 000
	Sub-Total					**R21 332 000**
Klapmuts	Add second pump as standby for Upper pump	SKW.B3	2026	60	40	R1 616 000
	Upgrade capacity of pumps to 185 L/s	SKW.B7	2035	185	55	R4 259 000
	Sub-Total					**R5 875 000**
Franschhoek	Existing pump station at capacity	SFW.B2	2025	40	50	R749 000
	Required when Langrug Upper reservoir is constructed	SFW.B6	2028	10	55	R3 039 000
	Required to augment bulk supply to Franschhoek	SFW.B13	2030	185	56	R3 242 000
	Required to augment bulk supply to Franschhoek	SFW.B19	2030	160	123	R5 517 000
	Pump station to pump water from Bagatelle reservoir to FH Estate reservoirs	SFW.B26	2035	6	110	R3 148 000
	Dedicated bulk supply from Franschhoek Lower reservoir to Franschhoek Upper reservoir	SFW.B9	2040	50	57	R4 676 000
	Sub-Total					**R20 371 000**
Dwars River	Required to augment bulk supply to Pniel & Johannesdal	SDW.B11	2026	66	60	R2 144 000
	Required to augment bulk supply to Pniel & Johannesdal	SDW.B6	2026	70	70	R1 847 000
	Required when existing pump station reaches capacity	SDW.B28	2027	5	12	R839 000
	Required bulk supply to Lanquedoc reservoir	SDW.B22	2028	64	155	R7 371 000
	Required when existing pump station reaches capacity	SDW.B15	2035	12	77	R413 000
	Sub-Total					**R12 614 000**
Raithby	Decommission Raithby booster (Raithby is supplied from Faure service reservoir)	SRW1.7	2026	2	30	R2 771 000
	Required for dedicated bulk supply to CCT Faure service reservoir	SRW.B1	2030	10	40	R3 897 000
	Sub-Total					**R6 668 000**
Koelenhof	Upgrade/refurbish Sonop and Devon Valley pumps (Sonop pumps currently not operational)	RKW.B12	2026	45	100	R2 327 000
	New sump for Kriekbult pump station	RKW.B8	2035	100	150	R1 408 000
	Required when Kriekbult reservoir is constructed	RKW.B9	2035	90	76	R6 874 000
	Required to supply bulk water from the Koelenhof system to the Kayamandi system	RKW.B15	2040	60	120	R3 252 000
	New sump for Koelenhof bulk pump station no. 2	RKW.B4	2045	100	150	R1 408 000
	New Koelenhof bulk PS	RKW.B5	2045	150	30	R7 328 000
	Sub-Total					**R22 597 000**
Total						**R89 457 000**

RESERVOIR INFRASTRUCTURE

Most of the reservoirs and water towers in Stellenbosch Municipality's Management Area are in a good condition and well maintained. The levels of the reservoirs are monitored through the scada systems. No leaks were noticed at any of the reservoirs during the WSDP site visits in May 2023. Most of the reservoir sites are fenced and locked, the reservoir covers are locked and the air vents are covered.

Some of the issues to be addressed at the water reservoirs and towers, as identified through the WSDP inspection process, are as follows.

- Reservoirs not fenced: La Motte and Pniel Upper.
- Reservoirs with covers not locked: Wemmershoek, La Motte, Bagatelle, Pniel Lower and Upper and Uniepark No.2
- Roof of Uniepark No.1 vandalised and needs to be repaired.

The 2023/2024 storage factors of the total reservoir storage capacity for the various systems, based on 1 x PDD (24 hours storage capacity), are 1.31 for Stellenbosch, 1.86 for Franschhoek, 2.27 for Dwars River and 3.05 for Klapmuts. Even though the overall storage capacity might be adequate for all of the towns there can be distribution zones within some of the towns with inadequate storage capacity, which require additional reservoirs.

The Water Master Plan (June 2025) has indicated that based on the most likely land-use development scenario, it will be necessary for the following future reservoirs.

Table 3.8: Future reservoir storage capacities required

System	Recommendations included in the Water Master Plan	Item	Capacity (Ml)	Year	Estimated Cost
Stellenbosch	Additional reservoir capacity at Cloetesville	SSW.B14	7.000	2025	R25 308 000
	Required to augment bulk supply to Stellenbosch	SSW.B19	30.000	2028	R79 170 000
	Additional reservoir storage capacity for Papegaaiberg zone (20.0 ML as first phase, additional 20.0 ML required in future))	SSW.B21	20.000	2028	R58 290 000
	Additional reservoir storage capacity for Papegaaiberg zone (Phase 2)	SSW.B22	20.000	2045	R58 290 000
	Required when future areas S19, S20.1 and S20.2 develop (Outside urban edge, potential longer term item)	SSW.B18	1.500	2055	R8 255 000
	Additional reservoir storage capacity for Brandwacht zone	SSW.B32	1.500	2055	R8 255 000
	Additional reservoir capacity at Paradyskloof 2 (Potential longer term upgrade)	SSW.B6	1.500	2055	R8 255 000
	Sub-Total				**R245 823 000**
Klapmuts	Additional reservoir storage capacity for Klapmuts Lower reservoir site	SKW.B10	9.000	2035	R30 798 000
	Additional reservoir storage capacity for Klapmuts Upper	SKW.B5	5.000	2040	R19 575 000
	Sub-Total				**R50 373 000**
Franschhoek	Additional reservoir storage capacity for Langrug (Existing storage capacity insufficient. Additional 1.0 ML higher lying reservoir also proposed for Langrug area)	SFW.B3	1.000	2025	R6 192 000
	New reservoir storage capacity for La Motte (can be phased)	SFW.B25	3.000	2028	R13 398 000
	Decommission existing La Motte reservoir once La Motte Upper reservoir is constructed.	SFW.B23	0.500	2028	-
	Reservoir storage capacity for Langrug Upper zone (required to service higher lying structures in Langrug)	SFW.B8	1.000	2028	R6 192 000
	Additional reservoir storage capacity for Wemmershoek	SFW.B17	0.750	2030	R5 132 000
	Additional reservoir capacity for future areas	SFW.B5	5.000	2040	R19 575 000
	Sub-Total				**R50 489 000**
Dwars River	Additional reservoir capacity for Pniel area	SDW.B27	1.000	2027	R6 192 000
	Reservoir storage capacity for Lanquedoc reservoir development area (3.5 ML as phase 1; 5.0 ML as phase 2)	SDW.B5	3.500	2028	R15 149 000
	Additional reservoir capacity for future areas	SDW.B16	1.500	2035	R8 255 000
	Additional reservoir storage capacity for Lanquedoc reservoir development areas (Longer term)	SDW.B24	5.000	2040	R19 575 000
	Sub-Total				**R49 171 000**
Raithby	Decommission Raithby reservoir (Raithby is supplied from Faure service reservoir)	SRW.B5	0.180	2026	-

Table 3.8: Future reservoir storage capacities required					
System	**Recommendations included in the Water Master Plan**	**Item**	**Capacity (Ml)**	**Year**	**Estimated Cost**
	Sub-Total				-
Koelenhof	Additional reservoir storage capacity for Devon Valley (replace old Devon Valley tank)	RKW.B13	0.500	2030	R3 886 000
	Required to augment bulk supply to Koelenhof	RKW.B11	4.000	2035	R16 762 000
	Sub-Total				**R20 648 000**
Total					**R416 504 000**

BULK SEWER PIPELINE AND SEWER DRAINAGE NETWORK INFRASTRUCTURE

The Sewer Master Plan (June 2025) has indicated that based on the most likely land-use development scenario, it will be necessary for the following bulk sewer pipeline and sewer drainage network infrastructure.

Table 3.9: Future bulk sewer pipeline and sewer drainage network infrastructure required					
Recommendations included in the Sewer Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
Stellenbosch WWTW					
Investigate existing Gravity pipelines	SSS12.1, SSS12.2, SSS12.3, SSS14.3, SSS14.4, SSS17.12, SSS17.13, SSS17.14, SSS17.6, SSS18.10, SSS18.14, SSS18.6, SSS18.7, SSS19.4, SSS19.5, SSS19.7, SSS19.8, SSS20.12, SSS20.4, SSS20.8, SSS26.2, SSS26.4, SSS9.1, SSS9.5	-	-	2025	R96 000
Investigate existing Flow Diversion	SSS17.3	-	-	2025	R11 000
Investigate existing Rising pipelines	SSS23.1, SSS24.1, SSS6.1, SSS8.1, SSS8.3	-	-	2025	R20 000
Upgrade existing 225mm dia. outfall gravity sewer to a 315mm uPVC sewer	SSS1.8	315	183	2026	R886 000
Upgrade existing 160mm dia. outfall gravity sewer to a 315mm dia. uPVC sewer	SSS1.9	315	427	2026	R1 830 000
Replace existing rising main (Existing pipe in bad state of repair)	SSS14.1	315	325	2026	R3 442 000
Upgrade existing 160mm dia. gravity section to 250mm dia. uPVC. Replace existing 200mm dia. Vitrified Caly pipe to a 250mm dia. uPVC if existing pipe is in a bad state of repair.	SSS19.2a	250	317	2027	R1 192 000
Upgrade existing 250mm dia. gravity Vitrified Caly pipe with a 250mm dia. uPVC pipe if the existing pipe is in a bad state of repair.	SSS19.2b	250	367	2027	R1 358 000
Upgrade existing Gravity (To address operational problems)	SSS19.3	200	844	2027	R2 520 000
New gravity sewer when future areas S64, S65 and S66 develop.	SSS17.1	160	463	2028	R1 030 000
Upgrade existing bulk Gravity when existing outfall sewer reaches capacity.	SSS1.2	600	757	2030	R7 141 000
Upgrade existing Flow Diversion	SSS1.4	-	-	2030	R638 000
Upgrade existing bulk Gravity when existing outfall sewer reaches capacity	SSS1.5	600	186	2030	R1 952 000
Upgrade existing Flow Diversion	SSS1.6	-	-	2030	R638 000
Upgrade existing bulk Gravity when existing outfall sewer reaches capacity	SSS1.7	600	449	2030	R4 339 000
New gravity sewer when future areas S36 develops	SSS17.18	160	379	2030	R856 000
Upgrade existing Gravity when existing collector sewer reaches capacity.	SSS19.1	400	875	2030	R4 532 000
New bulk rising main when future areas in the Fleurbaix PS drainage area develop.	SSS2.1	400	29	2030	R373 000
New gravity sewer when future area S58 develops	SSS2.17	250	1329	2030	R3 622 000
New rising main to divert flow to the Fleurbaix PS	SSS2.4	355	19	2030	R261 000
New gravity sewers when Kayamandi Northern extensions develop	SSS27.10	160	679	2030	R1 473 000
	SSS27.11	160	708	2030	R1 533 000
	SSS27.13	160	650	2030	R1 413 000
	SSS27.2	160	307	2030	R708 000
	SSS27.3	400	198	2030	R915 000
	SSS27.4	315	891	2030	R2 940 000
	SSS27.5	250	411	2030	R1 177 000
	SSS27.6	200	433	2030	R1 072 000
	SSS27.8	200	206	2030	R553 000

Table 3.9: Future bulk sewer pipeline and sewer drainage network infrastructure required					
Recommendations included in the Sewer Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
New gravity sewer when future areas S47 and S91 develop.	SSS3.3	160	111	2030	R305 000
New gravity sewer when future area KP19 develops	SSS30.10	160	2053	2030	R4 299 000
New gravity sewer when future area KP17 develops	SSS30.11	160	350	2030	R797 000
Upgrade existing Gravity when overflow problems occur.	SSS30.3	250	17	2030	R221 000
Investigate existing Gravity	SSS30.4	-	-	2030	R4 000
New gravity sewer when future areas KP8.1, KP8.2, KP9, KP10 and KP11 develop	SSS30.5	250	278	2030	R823 000
New gravity sewer when future areas KP8.1, KP8.2 and KP11 develop	SSS30.6	160	190	2030	R469 000
New gravity sewer required when future areas KP8.2 and K9 develop	SSS30.8	200	323	2030	R820 000
New gravity sewer when future areas PD3.1 and PD3.2 develop	SSS4.4	160	1066	2030	R2 268 000
New gravity sewer when future areas PD4.1 to PD4.3 develop.	SSS4.5	160	380	2030	R859 000
New rising main when future areas in the Welmoed PS drainage area develop	SSS5.1	160	4084	2030	R6 082 000
New gravity sewers when future areas in the Welmoed PS drainage area develop	SSS5.3	200	8	2030	R98 000
	SSS5.5	160	554	2030	R1 216 000
	SSS5.6	200	395	2030	R985 000
	SSS5.7	160	116	2030	R316 000
	SSS5.8	160	236	2030	R562 000
	SSS5.9	160	382	2030	R863 000
New gravity sewers when future area S78 develop	SSS7.5	160	263	2030	R618 000
	SSS7.6	160	338	2030	R772 000
Upgrade existing Gravity when existing collector reaches capacity	SSS9.2	200	35	2030	R257 000
New gravity sewers when future areas S115 and S133 develop	SSS9.6	200	37	2030	R165 000
	SSS9.7	160	300	2030	R694 000
Upgrade existing gravity (Investigate first)	SSS19.6	250	561	2030	R1 982 000
Upgrade existing Gravity when existing collector sewer reaches capacity	SSS17.2	250	42	2035	R300 000
Investigate existing Flow Diversion when existing collector sewer reaches capacity	SSS17.4	-	-	2035	R11 000
Upgrade existing Gravity when existing collector sewer reaches capacity	SSS17.5	200	545	2035	R1 685 000
Upgrade existing Gravity when existing collector sewer reaches capacity	SSS18.1	200	75	2035	R368 000
New gravity bulk sewer required when future areas in the Fleurbaix PS drainage area develop.	SSS2.5	600	918	2035	R6 981 000
New gravity sewer Eerste River crossing from Droe Dyke to Fleurbaix drainage area	SSS2.6	525	154	2035	R4 117 000
New gravity sewer required when future area S127 develops	SSS2.7	450	418	2035	R2 506 000
New gravity sewer when future area S127 develop	SSS2.8	400	247	2035	R1 119 000
New gravity sewer when future area S126 develop	SSS2.9	355	909	2035	R3 392 000
Upgrade existing Gravity when future areas S1 and S3 develop.	SSS22.1	355	130	2035	R750 000
New gravity sewer. Rail crossing required when future areas S1 and S3 develop	SSS22.2	160	57	2035	R474 000
Upgrade existing Gravity (Investigate first) when Kayamandi E is formalised.	SSS25.3	315	49	2035	R372 000
	SSS25.4	250	279	2035	R1 070 000
	SSS25.5	200	49	2035	R302 000
	SSS25.6	200	68	2035	R355 000
New gravity sewer when Kayamandi H is formalised.	SSS26.5	160	243	2035	R577 000
New gravity sewer required when Kayamandi Northern extensions develop.	SSS27.9	160	366	2035	R831 000
Upgrade existing Gravity when existing collector reaches capacity	SSS7.1	315	535	2035	R2 253 000
Upgrade existing Gravity when existing collector reaches capacity	SSS7.2	250	174	2035	R731 000
New gravity sewer when future areas S40.1 and S40.2 develop	SSS9.4	160	432	2035	R965 000
Decommission existing rising when the outfall sewer to Fleurbaix PS is complete.	SSS3.1	-	-	2040	R11 000
New gravity sewers when future area S127 develop	SSS2.12	315	769	2040	R2 550 000
	SSS2.13	250	80	2040	R296 000

Table 3.9: Future bulk sewer pipeline and sewer drainage network infrastructure required					
Recommendations included in the Sewer Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
New gravity sewer when future area S127 develop and to by-pass the Wood Mill PS	SSS2.15	200	203	2040	R545 000
New gravity sewer required to by-pass the Wood Mill PS	SSS2.16	160	99	2040	R280 000
New rising main when future areas in the Droe Dyke PS drainage area develop.	SSS2.23	160	1085	2040	R1 634 000
New gravity sewers when future areas S52.1, S52.2 and S127 develop.	SSS2.25	250	21	2040	R140 000
	SSS2.26	200	302	2040	R772 000
	SSS2.29	200	263	2040	R684 000
Investigate existing Rising capacity of Plankenburg pumping system, potentially upgrade pump station.	SSS25.1	-	-	2040	R4 000
New gravity sewer when future area S14 develops	SSS26.1	160	526	2040	R1 159 000
New gravity sewer when future are KP11 develop	SSS30.7	160	327	2040	R749 000
New gravity sewer when future area KP10 develop	SSS30.9	200	53	2040	R203 000
New gravity sewer when future area PD1 develop.	SSS4.6	160	139	2040	R364 000
Upgrade existing Gravity when existing collector reaches capacity.	SSS7.3	200	606	2040	R1 858 000
New gravity sewer required when area S78 develop.	SSS7.7	160	453	2040	R1 009 000
New gravity sewer when future area S42 develop	SSS9.3	160	298	2040	R691 000
New gravity sewers required when future area S67 develops (Outside urban edge, potential longer term)	SSS14.6	250	87	2045	R314 000
	SSS14.7	200	241	2045	R632 000
	SSS14.8	160	1045	2045	R2 226 000
	SSS14.9	160	1052	2045	R2 241 000
New gravity sewer when future areas S55, S57 and S58 develop.	SSS2.18	200	1121	2045	R2 650 000
New rising main discharge at WWTW when Fleurbaix PS is upgraded to 285 l/s	SSS2.2	400	2464	2045	R14 257 000
New gravity sewer when future areas S55, S57 and S58 develop	SSS2.20	160	270	2045	R633 000
New gravity sewer when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term)	SSS20.7	160	260	2045	R611 000
Upgrade existing Gravity when existing collector sewer reaches capacity.	SSS20.9	200	238	2045	R825 000
New gravity sewer when future area S1 develops	SSS22.3	160	159	2045	R404 000
	SSS22.4	160	207	2045	R504 000
New gravity sewer when future area S99.1 develop.	SSS28.1	250	180	2045	R563 000
	SSS29.1	110	346	2045	R396 000
Upgrade existing Gravity required when overflow problems occur.	SSS30.2	450	74	2045	R637 000
New gravity sewer when future area S74 develops	SSS7.4	160	150	2045	R386 000
Upgrade existing gravity when existing collector sewer reaches capacity when future areas S20.1 and S20.2 develop.	SSS1.10	315	319	2050	R1 412 000
Upgrade/install telemetry at existing PSs and install bulk meters	SSS.T1	-	-	Next 3 yrs	R760 000
Sub-Total					**R145 555 000**
Wemmershoek WWTW					
Upgrade existing Gravity when overflow or operational problems occur at existing 160mm dia. outfall sewer.	SFS1.8	200	941	2028	R2 795 000
New gravity required to decommission La Motte PS	SFS3.1	200	280	2028	R722 000
Abandon existing rising. Decommission La Motte PS & rising main when item SFS3.1 is implemented.	SFS3.3	-	-	2028	R11 000
New gravity sewer required when future area FH25 develop	SFS1.12	160	324	2030	R744 000
New gravity sewer when future area LM7 develop	SFS2.4	160	117	2030	R318 000
New rising required when future area LM1, LM2, LM5 and LM6 develop	SFS4.1	110	239	2030	R279 000
New gravity sewer when future area LM2, LM5 and LM6 develops.	SFS4.3	160	532	2030	R1 172 000
New gravity sewer when future area LM5 and LM6 develops	SFS4.4	160	256	2030	R603 000
New gravity sewer when future area LM6 develops	SFS4.5	160	1023	2030	R2 181 000
New gravity sewer when future area LM4 develops	SFS4.6	160	573	2030	R1 256 000
New gravity sewer when future areas FH4, FH16 and FH17 develop.	SFS1.1	160	202	2035	R494 000
	SFS1.3	160	352	2035	R802 000
	SFS1.4	160	245	2035	R581 000
New gravity sewer when future areas FH13 and FH18 develop	SFS1.5	160	124	2035	R332 000
New gravity sewer when future area FH19 develop	SFS1.6	160	118	2035	R320 000

Table 3.9: Future bulk sewer pipeline and sewer drainage network infrastructure required					
Recommendations included in the Sewer Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
New gravity sewer to divert incoming flow from Akademie street midblock sewer.	SFS1.7	160	45	2035	R170 000
New gravity sewer required when future area FH22 develop.	SFS1.9	160	103	2035	R288 000
New gravity sewer when future area FH18 develops	SFS1.2	160	786	2040	R1 693 000
Upgrade/install telemetry system	SFS.T1	-	-	Next 3 yrs	R100 000
Sub-Total					**R14 861 000**
	Pniel WWTW				
New rising main required when future Boschendal PS is constructed.	SDS4.13	200	2694	2026	R5 098 000
New gravity sewer when Boschendal Village area develops	SDS4.7	315	211	2026	R763 000
New gravity sewer for future development areas	SDS4.8	160	471	2026	R1 046 000
New gravity sewer to new Banhoek bulk PS	SDS8.1	315	390	2026	R1 336 000
New gravity sewer to Dwars River WWTP when Banhoek PS is commissioned.	SDS8.4	450	837	2026	R4 071 000
New 200mm dia. rising main as first phase when Banhoek PS is constructed, reinforce with parallel 200mm dia. rising main in the future.	SDS8.3a	200	2954	2026	R5 586 000
Decommission rising mains when proposed Banhoek PS is commissioned.	SDS2.7	-	-	2027	R11 000
	SDS3.1	-	-	2027	R11 000
New gravity by-pass for Pniel and Sports Field PSs	SDS8.6	315	876	2027	R2 894 000
New gravity by-pass for Pniel and Sports Field PSs (river crossing)	SDS8.7	315	71	2027	R541 000
New gravity by-pass for Pniel and Sports Field PSs	SDS8.8	200	512	2027	R1 255 000
	SDS8.9	160	383	2027	R865 000
Upgrade existing Gravity when overflow problems occur when upstream PS is operational	SDS1.2	200	269	2028	R915 000
Decommission rising main when proposed Banhoek PS is commissioned.	SDS7.1	-	-	2028	R11 000
Upgrade existing gravity by-pass for Lanquedoc PS	SDS8.10	200	642	2028	R1 632 000
New gravity sewer when future area DR1 develops	SDS1.3	160	426	2030	R952 000
Upgrade existing Gravity sewers (Investigate first). Required when existing outfall sewers reaches capacity	SDS2.1	250	402	2030	R1 470 000
	SDS2.2	200	870	2030	R2 597 000
New gravity sewer when future area DR22 develops	SDS4.2	160	344	2030	R785 000
New gravity sewer when future areas DR14, DR20 and DR25 develops	SDS4.3	160	513	2030	R1 132 000
New gravity sewer when future area DR25 develops	SDS4.4	160	1 361	2035	R2 875 000
Upgrade existing Gravity. Required when collector sewer reaches capacity when upstream areas DR1, DR2 and DR5 develop.	SDS1.1	200	528	2035	R1 008 000
New gravity sewer when future area DR5 develops	SDS1.4	160	503	2035	R1 112 000
	SDS1.6	160	1103	2035	R2 346 000
	SDS1.7	160	935	2035	R2 000 000
New gravity sewer for future development areas	SDS4.1	200	340	2035	R861 000
Interim PS and rising main to service upstream areas (decommission PS and rising main when flow is diverted in future to Allee Bleue PS)	SDS9.1	90	801	2035	R822 000
New gravity collector sewers for future development areas	SDS9.3	160	39	2035	R157 000
	SDS9.4	160	821	2035	R1 766 000
New gravity sewer to re-direct flow from interim PS to Allee Bleue PS (after proposed Allee Bleue PS is commissioned)	SDS9.7	160	852	2035	R1 856 000
New rising main required when future Allee Bleue PS is constructed (including main road crossing)	SDS5.1	160	1052	2040	R1 584 000
New gravity sewer when future area DR11 develops	SDS8.5	160	521	2040	R1 149 000
New gravity collector sewers for future development areas	SDS9.5	160	638	2040	R1 390 000
New gravity sewer required when future areas DR27, DR28 and DR29 develop	SDS5.3	250	43	2040	R197 000
	SDS5.4	200	119	2040	R352 000
New gravity sewers when future area DR27 develops	SDS5.5	160	203	2040	R495 000
	SDS5.6	160	271	2040	R634 000
New gravity sewer required to decommission Meerlust CT	SDS5.7	160	297	2040	R689 000
New gravity sewer when future area DR14 develops	SDS4.5	160	852	2045	R1 830 000
New gravity sewer required when future areas DR27, DR28 and DR29 develop.	SDS6.1	160	165	2045	R416 000
New gravity sewer when future area DR29 develops	SDS6.2	160	315	2045	R724 000

Table 3.9: Future bulk sewer pipeline and sewer drainage network infrastructure required					
Recommendations included in the Sewer Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
Parallel 200mm dia. rising main as second phase when pumping rate from PS exceeds 40 l/s.	SDS8.3b	200	2954	2045	R6 230 000
New gravity collector sewers for future development areas	SDS9.6	160	1449	2045	R3 056 000
Upgrade/install telemetry at existing PSs and install bulk meters	SDS.T1	-	-	Next 3 yrs	R540 000
Sub-Total					**R67 060 000**
Klapmuts WWTW					
New rising main when Rozenmeer bulk PS is constructed	SKS1.14	315	1267	2026	R4 444 000
New bulk gravity sewers to decommission Klapmuts PSs 2 and 3	SKS1.8	400	319	2026	R1 418 000
	SKS1.9	450	443	2026	R2 204 000
New gravity sewer required to divert flow to proposed Rozenmeer bulk PS	SKS5.2	160	42	2026	R163 000
Abandon existing rising sewers. Decommission when by-pass to Rozenmeer PS is complete.	SKS5.1	-	-	2026	R11 000
	SKS6.1	-	-	2027	R11 000
New gravity bulk sewer to decommission Klapmuts PS2	SKS1.7	400	216	2027	R991 000
New gravity sewer required to divert flow to Rozenmeer bulk PS	SKS6.2	315	61	2027	R326 000
New gravity sewer required to decommission Klapmuts PS1	SKS1.12	250	1043	2028	R2 860 000
New gravity rail crossing: Klapmuts	SKS1.12R	160	30	2028	R201 000
New gravity sewer required to by-pass Anura package plant	SKS5.9	160	547	2028	R1 202 000
New gravity road crossing: Simondium Road	SKS5.9R	160	25	2028	R179 000
Abandon existing rising sewer. Decommission when by-pass to Rozenmeer PS is complete.	SKS7.1	-	-	2028	R11 000
New gravity sewer required when future areas K6, K24.1 and K24.2 develop.	SKS12.2	315	229	2030	R823 000
New gravity sewer required when future areas K6 and K24.2 develop.	SKS12.3	250	516	2030	R1 456 000
New gravity sewer required when future areas K17, K24.1 and K24.2 develop.	SKS14.1	315	282	2030	R992 000
New gravity sewer required when future areas K1.4, K2 and K15.2 develop.	SKS18.1	160	303	2030	R701 000
New gravity sewer required when future areas K14.4 and K20 develop.	SKS19.1	160	805	2030	R1 733 000
New gravity sewer required when future area K22 develop	SKS20.1	160	95	2030	R272 000
Upgrade existing Gravity required when existing collector sewer reaches capacity.	SKS10.1	355	435	2035	R2 084 000
Upgrade existing Gravity. Road crossing Old Paarl Road (R101)	SKS10.1R	355	47	2035	R593 000
New gravity sewer required when future areas K24.1 and K24.2 develop.	SKS14.2	250	145	2035	R469 000
Upgrading existing Gravity. Required when existing collector sewer reaches capacity when upstream future development areas develop.	SKS16.2	200	791	2035	R2 375 000
New gravity required when future areas K2 and K15.2 develop.	SKS17.1	160	178	2035	R444 000
New gravity sewer required when future areas K24.2 develops	SKS14.3	200	354	2040	R891 000
New gravity sewer required when future areas K17 and K24.1 develop.	SKS15.1	160	710	2040	R1 538 000
Upgrading existing Gravity. Required when existing collector sewer reaches capacity when upstream future development areas develop.	SKS16.4	315	280	2040	R1 261 000
New gravity sewer when future areas K21.1 and K21.2 develop.	SKS20.2	160	125	2040	R335 000
New gravity sewer when future areas K21.1 and K21.2 develop.	SKS20.4	160	377	2040	R853 000
New gravity sewer when future areas K18 and K19 develop	SKS21.1	160	916	2040	R1 960 000
New rising main required if future areas K8, K9, K11 or K12 develop prior to the new Klapmuts WWTW and outfall sewer.	SKS8.1	110	262	2040	R304 000
New rising main required when future areas K21.1 and K21.2 develop.	SKS20.6	110	199	2040	R235 000
New gravity sewer required when future areas K8, K9 and K12 develop.	SKS9.1	200	120	2040	R355 000
New gravity sewer required when future area K8 develops	SKS9.2	160	444	2040	R991 000
New gravity sewer. Road crossing Old Paarl Road (R101)	SKS9.2R	160	62	2040	R334 000
New gravity sewer required when future areas K9 and K12 develop.	SKS9.3	160	495	2045	R1 095 000
New gravity sewer when future area K21.2 develops	SKS20.3	160	213	2045	R514 000

Table 3.9: Future bulk sewer pipeline and sewer drainage network infrastructure required					
Recommendations included in the Sewer Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
New gravity sewers when future area K19 develops	SKS21.2	160	252	2045	R595 000
	SKS21.3	160	82	2045	R246 000
New gravity sewer. Road crossing: Adam Tas Road (R44)	SKS21.3R	160	44	2045	R257 000
New gravity sewer required to divert flow to Regional WWTP for larger Klapmuts area.	SKS1.1	675	364	2050	R3 498 000
	SKS1.2	525	2954	2050	R19 251 000
	SKS1.2R	525	97	2050	R2 621 000
	SKS1.3	525	3217	2050	R20 953 000
	SKS1.3R	525	171	2050	R4 560 000
Upgrade/install telemetry at existing pump stations and install bulk meters and install bulk meters at rising main outlets and measure sewage inflow at WWTP.	SKS.T1	-	-	Next 3 yrs	R540 000
Sub-Total					**R89 150 000**
Raithby WWTW					
New gravity sewer when future area R5 develop	SRS1.1	160	171	2030	R429 000
Upgrade / install telemetry (Measure sewage inflow at WWTP)	SRS.T1	-	-	Next 3 yrs	R100 000
Sub-Total					**R529 000**
Total					**R317 155 000**

SEWER PUMP STATIONS

Most of the sewer pump stations, as inspected during the WSDP site visits in May 2023, are operational and well maintained. Duty and Standby pumps are available for most of the pump stations. No spillages were observed at any of the sewer pump stations during the site visits. Most of the pump stations are also fenced and locked and some are supplied with alarms to prevent any possible theft or vandalism. Some of the issues to be addressed at the sewer pump stations, as identified through the WSDP inspection process, are as follows.

- Pump Stations where the electrical fence is not working: Klapmuts PSs No.1, No.2 and No.3.
- Mechanical screen at Klapmuts PS No.2 not operational.
- Erosion and part of fence at Digteby PS to be repaired.

The Sewer Master Plan (June 2025) has indicated that based on the most likely land-use development scenario, it will be necessary for the following future sewer pump stations.

Table 3.10: Future sewer pump stations required					
Drainage System	**Recommendations included in the Sewer Master Plan**	**Item**	**Capacity (l/s)**	**Year**	**Estimated Cost**
Stellenbosch WWTW	Investigate existing Pump Station (Distell 1 system)	SSS10.3	-	2025	R32 000
	Investigate existing Pump Station (KWV system)	SSS12.4	-	2025	R32 000
	Investigate existing Pump Station (Distell 2 system)	SSS13.3	-	2025	R32 000
	Investigate existing Pump Station (Stellentia (Gilbeys) system)	SSS16.2	-	2025	R32 000
	Investigate existing Pump Station (Nuutgevonden system)	SSS21.1	-	2025	R32 000
	Investigate existing Pump Station (Welgevonden 2 (Stellenvista) system)	SSS23.2	-	2025	R32 000
	Investigate existing Pump Station (Welgevonden 1 system)	SSS24.2	-	2025	R32 000
	Investigate existing Pump Station (De Zalze 3 system)	SSS6.2	-	2025	R32 000
	Investigate existing Pump Station (Audacia PS 2 system)	SSS8.2	-	2025	R32 000
	Investigate existing Pump Station (Audacia PS 1 system)	SSS8.4	-	2025	R32 000
	Investigate existing Pump Station (Die Boord system, potentially downsize pump station)	SSS14.2	-	2026	R32 000
	New Pump Station required when future areas in the Fleurbaix PS drainage area develop (Initial capacity of 150 l/s, ultimate capacity of 285 l/s)	SSS2.3	150	2030	R12 551 000
	New Pump Station required when future areas in the Welmoed PS drainage area develop.	SSS5.2	-	2030	R2 834 000
	New Pump Station required when future areas in the Droe Dyke PS drainage area develop.	SSS2.24	-	2040	R3 443 000
	Upgrade existing Pump Station (Investigate the capacity of the Plankenburg pumping system first, potentially upgrade pump station)	SSS25.2	-	2040	R1 178 000
	Abandon existing Pump Station when the outfall sewer to Fleurbaix PS is complete.	SSS3.2	-	2040	R286 000

Table 3.10: Future sewer pump stations required					
Drainage System	**Recommendations included in the Sewer Master Plan**	**Item**	**Capacity (l/s)**	**Year**	**Estimated Cost**
	Upgrade capacity of PS when future areas in the Fleurbaix PS drainage area develop (Initial capacity of 150 l/s, ultimate capacity of 285 l/s)	SSS2.30	135	2045	R2 580 000
	New Pump Station when future area S99.1 develop.	SSS29.2	-	2045	R2 533 000
	Sub-Total				**R25 757 000**
Wemmershoek WWTW	Decommission La Motte PS & rising main when item SFS3.1 is implemented.	SFS3.2	-	2028	R286 000
	New PS required when future area LM1, LM2, LM5 and LM6 develops.	SFS4.2	-	2030	R2 684 000
	Sub-Total				**R2 970 000**
Pniel WWTW	New Pump Station when Boschendal Village develops (16 l/s as first phase, 37 l/s ultimate capacity).	SDS4.12	-	2026	R4 070 000
	New 16 l/s Banhoek bulk PS required when Boschendal Village develops (16 l/s as first phase, 87 l/s ultimate capacity)	SDS8.2	16 - 87	2026	R6 443 000
	Abandon existing Pump Station when proposed Banhoek PS is commissioned.	SDS2.6	-	2027	R286 000
	Abandon existing Pump Station when proposed Banhoek PS is commissioned.	SDS3.2	-	2027	R286 000
	Abandon existing Pump Station when proposed Banhoek PS is commissioned.	SDS7.2	-	2028	R286 000
	Interim PS & rising main to service upstream areas (decommission PS & rising main when flow is diverted in future to Allee Bleue PS)	SDS9.2	-	2035	R2 483 000
	New Pump Station for future development areas DR27, DR28 and DR29 (re-direct flow from Meerlust to new PS)	SDS5.2	-	2040	R3 034 000
	Sub-Total				**R16 888 000**
Klapmuts WWTW	New PS required to decommission Klapmuts PSs 1, 2 and 3	SKS1.13	-	2026	R4 702 000
	Decommission when by-pass to Rozenmeer PS is complete.	SKS5.3	-	2026	R286 000
	Decommission when by-pass to Rozenmeer PS is complete.	SKS6.3	-	2027	R286 000
	Decommission when by-pass to Rozenmeer PS is complete.	SKS7.3	-	2028	R286 000
	New PS required if future areas K8, K9, K11 or K12 develop prior to the new Klapmuts WWTW and outfall sewer.	SKS8.2	-	2040	R2 834 000
	New PS required when future areas K21.1 and K21.2 develop.	SKS20.5	-	2040	R2 633 000
	Sub-Total				**R11 027 000**
Total					**R56 642 000**

WASTE WATER TREATMENT INFRASTRUCTURE

The table below gives a summary of the existing hydraulic design capacities and current flows at each of the WWTWs, as well as the final effluent quality compliance percentages for the 2023/2024 financial year.

Table C.3.11 Existing hydraulic design capacities and flows at each of the WWTWs						
WWTW	**Existing Hydraulic Capacity**	**Peak Month Average Daily Flow**	**Average Daily Flow (2023/2024)**	**Average Wet Weather Flow (April to September)**	**Average Daily Flow as a % of Design Capacity**	**Final Effluent Compliance for 2023/2024**
	Ml/d	**Ml/d**	**Ml/d**	**Ml/d**	**%**	
Stellenbosch	35.000	36.963 (Sept)	23.718	25.978	67.77	Stellenbosch 1 Microbiological: 0.0% Chemical: 25.0% Physical: 44.4% Stellenbosch 2 Microbiological: 0.0% Chemical: 50.0% Physical: 69.4%
Wemmershoek	3.600	11.442 (Jun)	4.120	5.327	114.44	Microbiological: 33.3% Chemical: 27.1% Physical: 66.7%
Pniel	4.500	3.856 (Sept)	2.347	2.649	52.16	Microbiological: 0.0% Chemical: 47.9% Physical: 91.7%
Klapmuts	2.400	2.209 (Nov)	1.537	1.593	64.04	Microbiological: 50.0% Chemical: 62.5% Physical: 77.8%
Raithby	0.150	0.206 (Oct)	0.065	0.062	43.33	Microbiological: 33.3% Chemical: 77.1% Physical: 88.6%

Note: The Wemmershoek WWTW was originally designed for a hydraulic capacity of 5.0 Ml/d, but due to design errors the current hydraulic capacity of the plant is only 3.6 Ml/d.

The organic design capacities of the WWTWs and the current loadings at the WWTWs are indicated in the table below.

Table C.3.12: Existing organic design capacities and loadings at the WWTWs

WWTW	Organic Design Capacity	2022/2023		2023/2024	
		Average Load	% of Organic Design Capacity	Average Load	% of Organic Design Capacity
	kg COD/d	kg COD/d	%	kg COD/d	%
Stellenbosch	35 000	17 201	49.15	24 237	69.25
Wemmershoek	4 350	1 953	44.90	2 979	68.48
Pniel	4 500	1 511	33.58	937	20.82
Klapmuts	2 700	1 372	50.81	1 715	63.52
Raithby	53	61	115.09	39	73.58

The projected future WWTW flows are included in the future water requirement projection models. The table below gives an overview of the average daily future projected WWTW flows.

Table C.3.13: Average daily and peak month future projected WWTW flows (Ml/d)

WWTW	Existing Hydraulic Capacity	Average Daily Future Projected WWTW Flows					Peak Month Average Daily Future Projected WWTW Flows				
		2028	2033	2038	2043	2048	2028	2033	2038	2043	2048
Stellenbosch	35.000	26.535	31.769	38.165	43.690	50.301	33.434	40.029	48.088	55.049	63.379
Wemmershoek	3.600	3.723	4.409	5.252	6.288	7.566	5.585	6.614	7.878	9.432	11.349
Pniel	4.500	2.212	2.334	2.478	2.646	2.839	2.765	2.918	3.098	3.308	3.549
Klapmuts	2.400	1.759	2.127	2.748	3.381	4.425	1.935	2.340	3.023	3.719	4.868
Raithby	0.150	0.087	0.117	0.156	0.209	0.280	0.134	0.180	0.240	0.322	0.431

Note: The peak month factors used in the above table is 1.26 for Stellenbosch, 1.50 for Wemmershoek, 1.25 for Pniel, 1.10 for Klapmuts and 1.54 for Raithby.

Stellenbosch WWTW: The 2022 Green Drop Score for the Stellenbosch WWTW was 84% and the DWS's Wastewater Risk Rating increased from 55.6% (Medium Risk) in 2021 to 86.4% in 2023 (High Risk). The capacity of the WWTW is adequate to meet the short term future treatment requirements (Next three years), but the Municipality will need to budget for the upgrading of the WWTW in the nearby future. The following operational problems were noticed during the WSDP site visit in May 2023.

- Inlet works: Only one of the three mechanical front raked screens was operational. One of the wash compactors was not operational. Seepage pump was not operational due to blockages from the broken wash compactor. Odour system not operational. One of the degritters was not operational.
- Four rotating brush fine screens: Screens No.1 and No.4 were not working.
- Bio-reactor: One of the five aerators was not operational.
- MBR: Valve broken off, to be repaired. The shaft of one of the actuators was broken. Hach inline sampler not operational. Membrane pumps No.2 and No.4 not working.
- SST No.1 and No.3: Scum plates were removed at various sections. SST No.2 leaking at floor and bridge wheel was removed.
- UV disinfection system: Not operational due to broken sensor.
- Belt press: Only one of the two sludge pumps was operational. Pumps need to be operated manually.

The conclusions and actions for consideration included in the 2021 Process Audit Report for the Stellenbosch WWTW were as follows:

- The plant is in general in a good condition and seems well managed.
- The plant is not fully compliant with the stringent special limits, but comply well within the general limits.
- The application for relaxing for effluent limits of Conductivity, COD, Ammonia, E.Coli and Nitrate limits with DWS should be followed up . It is reported that the application has been in review by DWS since 2018.

Wemmershoek WWTW: The 2022 Green Drop Score for the Wemmershoek WWTW was 83% and the DWS's Wastewater Risk Rating increased from 63.6% (Medium Risk) in 2021 to 82.4% in 2023 (High Risk). The reduced capacity of 3.6 Ml/d of the Wemmershoek WWTW is inadequate to meet the current and future treatment requirements and the capacity of the WWTW needs to be increased. The following operational problems were noticed during the WSDP site visit in May 2023.

- Lighting at plant not adequate, which is a safety and security risk.
- Office building: Geyser is not working. No sampling equipment for operational sampling.
- Inlet works: Two mechanical front raked screens were not operational. Service water pumps for water at inlet works not operational.
- Raw feed tank: Level sensors were faulty. One of the three submersible pumps was not operational.
- SBR: Valve malfunctioning (SBR No.2). One of the four blowers was not working.
- Two linear screen and belt wash pumps were not operational (Alignment). One of the service water pumps was not operational. Compressor for linear screen and belt wash pumps was not operational.
- Silo for belt press: No control valve, dried sludge push out when full. Level sensor also faulty.
- Chlorine Disinfection: Door of chlorine building to be replaced. No BA sets or other chlorine safety equipment. No water at emergency shower. Vacuum regulator for second chlorine cylinder not operational, only one cylinder can be used. Extraction fan is not operational.
- Electrical fence was vandalised, not operational.
- No final effluent flow meter.

The conclusions and actions for consideration included in the 2021 Process Audit Report for the Wemmershoek WWTW were as follows:

- The plant is generally in good condition regarding civil structures, but various mechanical equipment is not operational.
- The works is organically overloaded and additional to this, the works was never designed to achieve Special Limits at these high organic loads.
- Phase 1 of the planned upgrade was underway during writing which will address most of the short falls and operational challenges.

Pniel WWTW: The 2022 Green Drop Score for the Pniel WWTW was 83% and the DWS's Wastewater Risk Rating increased from 58.8% (Medium Risk) in 2021 to 82.4% in 2023 (High Risk). The capacity of the WWTW is adequate to meet the medium to long term future treatment requirements (Next ten years). The WWTW was in a very good condition during the WSDP site visit in May 2023. Only two items were noticed during the site visit.

- Bio-reactor: Anoxic Basin: One of the two mixers were removed for repairs.
- Sludge drying beds to be cleaned of weeds and grass.

The conclusions and actions for consideration included in the 2021 Process Audit Report for the Pniel WWTW were as follows (Before upgrade):

- The plant is generally in good condition regarding civil structures, but various mechanical equipment is not operational.
- The works is organically overloaded and additional to this, the works was never designed to achieve Special Limits at these high organic loads.
- Upgrade is currently underway which will address most of the short falls and operational challenges.

Klapmuts WWTW: The 2022 Green Drop Score for the Klapmuts WWTW was 82% and the DWS's Wastewater Risk Rating increased from 41.2% (Low Risk) in 2021 to 70.6% in 2023 (High Risk). The capacity of the WWTW is adequate to meet the short to medium term future treatment requirements (Next three to five years), but the Municipality will need to budget for the upgrading of the WWTW in the nearby future. The Klapmuts WWTW was in a very poor condition during the WSDP site visit in May 2023 and the following operational problems were noticed.

- General: WWTW terrain overgrown with grass, inadequate maintenance. Grass also to be removed from sludge holding tank.
- No sampling equipment for operational sampling.
- Inlet works: Mechanical front raked screen was removed for repairs.
- Bio-reactor: Only one of the a-cycle pumps was operational. Both submersible waste sludge pumps were not operational. Inline DO and Turbidity meters were not working.
- SST No.2 not operational, because of faulty RAS PS valve. One of the submersible pumps is not working.
- Chlorine disinfection: No disinfection was done at the time of the site visit, due to chlorine shortage. The chlorine tablet disinfection system was also not operational.
- Only one of the pumps for the final effluent for the Belt Press was operational, the other pump was removed for repairs. The Belt Press was not operational due to loose belt.
- Maturation pond to be cleaned and full of scum on the surface. Sludge lagoon also overgrown with grass and needs to be cleaned.

The conclusions and actions for consideration included in the 2021 Process Audit Report for the Klapmuts WWTW were as follows:

- There is a serious theft problem at the works in spite of the presence of 24 hours security present. Due to this, and lengthy parts/ equipment replacement period, the operation of the works is affected resulting in violating the license effluent limits.
- The emergency sludge lagoon remains filled to capacity resulting in zero sludge handling capacity in case of belt press breakdowns.
- The security on site needs to be tighten and emergency sludge handling capacity needs to be created.

Raithby WWTW: The 2022 Green Drop Score for the Raithby WWTW was 73% and the DWS's Wastewater Risk Rating increased from 64.7% (Medium Risk) in 2021 to 76.5% in 2023 (High Risk). The capacity of the WWTW is adequate to meet the short term future treatment requirements (Next three years), but the Municipality will need to budget for the upgrading of the WWTW in the nearby future. The following operational problems were noticed during the WSDP site visit.

- Inlet works: Mechanical front raked screen needs to be reset after each load shedding period.
- Only one of the six rotating biological contactors was operational.
- Back-up emergency sludge lagoon needs to be cleaned, also overgrown with grass and reeds.

The conclusions and actions for consideration included in the 2021 Process Audit Report for the Raithby WWTW were as follows:

- The plant is generally in good condition regarding civil structures with only few mechanical equipment not operational.
- The works is organically overloaded and require additional treatment capacity.
- An upgrade for the works was at planning state.

The following future upgrades are required with regard to the WWTWs.

Table C.3.14: Future upgrades of the WWTWs			
WWTW	**Short description**	**Time Frame**	**Estimated cost**
Stellenbosch	Pond rehabilitation and pond pumping systems construction	2025-2028	R4 400 000
Stellenbosch	Extension of WWTW	2025-2028	R82 200 000
Wemmershoek	Upgrade of WWTW	2025-2027	R31 000 000
Klapmuts	Upgrade of WWTW	2025-2028	R81 000 020
Raithby	Refurbish plant and equipment	2025-2027	R10 000 000
Stellenbosch	Upgrade WWTW with an additional 15 Ml/d	2030	R375 000 000
Stellenbosch	Upgrade WWTW with an additional 15 Ml/d	2040	R375 000 000
Wemmershoek	Upgrade WWTW with an additional 4.5 Ml/d	2034	R112 500 000
Total			**R1 071 100 020**

WATER SCHEMES

The Water Master Plan (July 2025) indicates the future water reticulation network components that will be necessary for the various developments and the required changes to the existing networks (Proposed distribution zones, future systems and required works).

SANITATION SCHEMES

The Sewer Master Plan (July 2025) indicates the future sewer drainage network components that will be necessary for the various developments and the required changes to the existing networks (Proposed drainage zones, future systems and required works).

TOPIC 4: WATER SERVICES OPERATION AND MAINTENANCE

Table C.4.1: Water Services O&M						
Section	**Intervention Required?**	**% (1)**	**Solution description as identified by Master Plan**	**% (2)**	**Is there an Existing project/activity addressing this problem?**	**Current Demand Overall Scoring % (3)**
O&M Plan Is There an O&M Plan?	No	100	Operation and Maintenance tasks for the various water and sewerage infrastructure components, as indicated under Sections 4.1.1 to 4.1.10 of the "Future Demand and Functionality Requirements" WSDP Master Plan should be implemented. Ensure the required O&M schedules are in place and signed off.	100	Partially	78.6
Resources	No	100	A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of existing water and sewerage infrastructure (Best Practice). In the case of operations and maintenance of the system, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the system remains in good condition (Best Practice).	100	Partially	92.9
	No	100	Stellenbosch Municipality needs to ensure that the number of process controllers at each of the WTWs and WWTWs and the class of process controller complies with the required number of process controllers and class of process controller per plant (New Regulation 3630).	100	Partially	78.6
Information	No	100	All incidents at the WTWs and WWTWs and on the water reticulation networks and sewer drainage networks need to be recorded and Incident Management Protocols, as included in the Water Safety Plans and W_2RAPs, need to be followed after an incident.	100	Yes	85.7
	No	100	Ensure that the required O&M Manuals are in place for all the water and sewerage infrastructure.	100	Partially	78.6
Activity Control & Management	No	100	Groundwater: Implement recommended daily, weekly, monthly and six monthly O&M activities for the boreholes.	100	Partially	85.7
	No	100	Surface water infrastructure: Implement preventative maintenance procedures.	100	Partially	85.7
	No	100	Bulk and water reticulation networks and fittings: Compile daily, weekly, monthly and annual maintenance checklists for the maintenance activities for the water reticulation networks and fittings.	100	Partially	85.7

Table C.4.1: Water Services O&M						
Section	**Intervention Required?**	**% (1)**	**Solution description as identified by Master Plan**	**% (2)**	**Is there an Existing project/activity addressing this problem?**	**Current Demand Overall Scoring % (3)**
	No	100	WTWs: Evaluate the existing O&M schedules for the WTWs against the recommended O&M tasks and ensure all required activities are adequately monitored and recorded.	100	Partially	85.7
	No	100	Water PSs: Compile weekly and monthly maintenance checklists for the recommended activities for all the water PSs and all PSs need to be inspected on at least a weekly basis.	100	Partially	85.7
	No	100	Reservoirs: Compile maintenance checklists for the recommended reservoir maintenance activities and document all inspections.	100	Partially	85.7
	No	100	Remote monitoring and Control Systems: Ensure adequate maintenance is carried out on the SCADA systems and compile maintenance checklists for the recommended activities.	100	Partially	85.7
	No	100	Sewer PSs: Compile weekly and quarterly maintenance checklists for the recommended activities for all the sewer PSs and all centrifugal pump stations need to be inspected on at least a weekly basis.	100	Partially	85.7
	No	100	Bulk and sewer drainage networks: Annual, monthly and weekly schedules for maintenance should be drawn up for the bulk and sewerage networks. Regular cleaning of sewer lines and all blockages and their precise locations should be recorded.	100	Partially	85.7
	No	100	WWTWs: Evaluate the existing O&M schedules for the WWTWs against the recommended O&M tasks and ensure all required activities are adequately monitored and recorded.	100	Partially	85.7

Notes: (1) Is this section addressed in the WSDP?
(2) Were solutions identified for the possible gaps?
(3) Percentage calculated based on the above two percentages and whether there is an existing project/activity addressing this problem?; Does this current listed project/activity address the problem totally?; Project/Activity approved by Council as part of WSDP database?; Approved by Council in project activity database and part of 5yr IDP cycle projects?; Project/Activity listed in 3yr MTEF Cycle?

It is important for Councils to understand the value of maintenance and provide the necessary funding to properly operate and maintain infrastructure. It is the responsibility of the municipal and technical managers to educate and inform Councils on this and help councillors explain these issues to their communities. **Successful municipalities depend to a large extent on a single principle – effective and efficient management!**

Much of the routine work of technical departments involves managing and undertaking the O&M of services that is done in-house by municipal staff. A second major aspect of work is managing O&M undertaken by external service providers. The third major area is new or capital projects, also usually undertaken by external service providers.

Each service area in Stellenbosch Municipality needs an O&M system that monitors and assesses infrastructure condition and plans for the required preventative maintenance, and when necessary, rehabilitation, upgrading or replacement of the infrastructure. This is a major part of an overall Asset Management System, which

- records, describes all infrastructure assets;
- monitors and assesses their condition;
- plans and monitors maintenance;
- plans upgrading, rehabilitation and replacement; and
- values assets and the costs of maintenance, upgrading, rehabilitation and replacement.

There is a wide range of **desirable objectives** that should be achieved with the help of maintenance.

- Retain an asset in a serviceable condition during its designed life span.
- Optimize the reliability of equipment and infrastructure.
- Ensure that the equipment and infrastructure are kept in a good condition.
- Ensure prompt emergency repair of equipment and infrastructure to sustain service delivery.
- Take action before repair costs become too high.

- Ensure operation by eliminating breakdown risks or limiting them as much as possible.
- Improve delivery by upgrading infrastructure.
- Enable repairs under the best possible conditions.
- Improve operational safety and remove causes of accidents.
- Reduce the overall management burden through better work preparation and reduced unforeseen production stoppages.
- Protect the environment.

To achieve these objectives, it is necessary to train personnel in specific maintenance skills and to influence their attitudes, as better operational results depend on motivated staff who are committed to proper maintenance procedures and standards.

Setting up a preventative maintenance programme is one of the most effective ways of reducing breakdowns and keeping equipment and infrastructure in good condition. It is important to implement such a programme as soon as new equipment or infrastructure is put into service.

Implementing a preventative maintenance programme requires a **maintenance plan**, with particular emphasis placed on the following:

- Periodic inspection of equipment according to a pre-established programme so that working conditions may be checked.
- Systematic servicing – the first step in devising this programme is to forecast the life of parts and components subject to wear, i.e. the study of reliability, failure modes and effects and fault analysis.
- Overhauls, which often require considerable work, should be planned during low production periods.

The complexity of maintenance activities should be analysed to set up an efficient maintenance plan and to take management decisions, e.g. regarding use of own resources and unskilled or skilled resources. **Five levels of maintenance** can be distinguished, depending on the complexity of the work and the urgency of action.

- Simple adjustments are generally applicable to accessible components and require no dismantling or opening of the equipment. These adjustments involve the completely safe replacement of accessible consumable components such as signal lights or some types of fuses. Servicing of this type may be performed by the operator on site, without tools, following the instructions for use. The stock of consumable parts required is very small.

- Troubleshooting entails minor preventative maintenance operations such as greasing or checking for proper functioning. Servicing of this type may be performed on site by an authorised technician. An authorised technician has received training that enables him/her to perform such maintenance work safely and is well aware of potential problems.

- Breakdowns require identification, diagnosis and repairs by replacing components or working parts. Servicing of this type must be carried out by trained persons, on site or in the maintenance shop, using the documentation (manuals, spare part lists, etc.) necessary for maintenance of equipment.

- Major maintenance work covers all major corrective or preventative work except modernization and rebuilding. Servicing of this type must be carried out by a team that comprises highly skilled technical specialists, using the relevant documentation.

- Modernising and rebuilding equipment or executing major repairs is usually done by the manufacturer or builder. Resources are specified and usually very similar to those used in the original manufacturing or construction.

In order to ensure **good quality O&M**, technical managers firstly need to ensure that staff responsible for in-house O&M

- understand equipment and infrastructure;
- understand and implement the proper O&M requirements and procedures;
- understand the required service and operating standards;
- have and develop the necessary O&M skills;
- assess equipment and infrastructure conditions;
- understand and identify typical defects and problems;
- solve problems and make necessary repairs, or engage experts to do so; and
- record all activities to provide data for planning and analysis of O&M.

Secondly technical managers must ensure that they contact competent external service providers.

The bulk of O&M activities should be of a preventative nature. That is regular checking all the water and sewerage infrastructure and ensuring that everything is in good operational condition. There are a number of standard recommended O&M tasks, for the various water and sewerage infrastructure components, which should be implemented by Stellenbosch Municipality.

A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of existing infrastructure. In the case of the operations and maintenance of the systems, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the systems remain in good condition (Best Practice).

The table below gives an overview of the Opening Cost and Book Value of the water and sewerage infrastructure included in Stellenbosch Municipality's Asset Register (June 2024). The recommended budgets for the replacement of the existing infrastructure and the operation and maintenance of the existing infrastructure, based on the Opening Cost, are also indicated.

Table C.4.2: Recommended budgets for the replacement and the operation and maintenance of the existing water and sewerage infrastructure.

Asset Type	Asset Register June 2024		CRC	Recommended Annual Replacement Budget (Best Practice)	Recommended Annual O&M Budget (Best Practice)	Depreciation and Amortisation: Actual Expenditure
	Opening Cost	Book Value		2.0% of CRC	1.5% of CRC	2023/2024
Borehole	R86 227 551	R61 774 220	R60 000	R45 000	R60 000	R32 615 905
Water Mains	R225 179 114	R178 123 277	Incl. under Ret.	Incl. under Ret.	Incl. under Ret.	
Dams and Weirs	R16 166 313	R12 038 177	R2 449 000	R1 836 750	R2 449 000	
Water Reticulation Pipeline	R1 305 772 600	R919 260 997	R28 310 000	R21 232 500	R28 310 000	
Water Pump Station	R2 905 428	R679 144	R2 613 980	R1 960 485	R2 613 980	
Reservoirs & Tanks	R214 592 898	R188 575 179	R9 394 260	R7 045 695	R9 394 260	
WTW	R107 159 498	R88 391 666	R16 330 000	R12 247 500	R16 330 000	
Sub Total Water	**R1 958 003 402**	**R1 448 842 660**	**R59 157 240**	**R44 367 930**	**R59 157 240**	**R32 615 905**
Outfall sewers	R356 008 567	R293 722 404	Incl. under Ret.	Incl. under Ret.	Incl. under Ret.	R24 557 267
WWTW	R185 948 308	R289 122 875	R26 384 000	R19 788 000	R26 384 000	
Sewer Reticulation Pipeline	R760 668 957	R448 129 150	R27 065 080	R20 298 810	R27 065 080	
Sewer Pump Station	R11 921 015	R2 042 856	R1 076 580	R807 435	R1 076 580	
Toilet Facilities	R2 048 200	R1 921 640	-	-	-	
Sub Total Sewerage	**R1 316 595 047**	**R1 034 938 925**	**R54 525 660**	**R40 894 245**	**R54 525 660**	**R24 557 267**
Total Water and Sewerage	**R3 274 598 449**	**R2 483 781 585**	**R113 682 900**	**R85 262 175**	**R113 682 900**	**R57 173 172**

TOPIC 5: CONSERVATION AND DEMAND MANAGEMENT

Table C.5.1: Conservation and Demand Management - Water Resource Management

Section	Intervention Required?	% (1)	Solution description as identified by Master Plan	% (2)	Is there an existing project/activity addressing this problem?	Current Demand Overall Scoring % (3)
Reducing unaccounted water and water inefficiencies	No	100	Implement the proposed WC/WDM Strategy and the 25 WC/WDM items. Ensure adequate budget is allocated under the Capital and Operational budgets towards the implementation of the WC/WDM initiatives.	100	Partially	85.7
	No	100	Set up meeting with the Large Water Users to discuss water consumption status, potential water saving volumes and to cultivate a water saving awareness within each large water user.	100	Partially	85.7
Leak and meter repair programmes.	No	100	Implement a Leak Repair and Assistance Programme that investigates and repairs leaks at all domestic households in low cost housing developments and poor areas with consumption above 15 kl/month. An exercise could also be initiated to check for visual leakage at public buildings, using more than 60 kl/month.	100	No	71.4
	No	100	Continue with the implementation of the pipeline replacement programme. The location of pipe failures should in the future be recorded preferably with accurate GPS coordinates. This improves the integrity of the output of the pipe failure model. If a longer and more comprehensive pipe failure record could be established, the integrity of the output could be further enhanced. Pipes with the highest PRP values should be considered to be replaced first.	100	Partially	92.9
	No	100	Install water meters at all the unmetered erven and inspect metered erven with zero consumption.	100	Partially	85.7
Consumer/end-use demand management: Public Information & Education Programmes	Yes	100	At least once a year, a schools education programme on water conservation should be undertaken. The Municipality should assist the school(s) with the monitoring (water audit) of their water consumption. Stellenbosch Municipality can also focus on the implementation of an extensive schools WDM programme, which can include annual competitions between schools (Say with a prize for the lowest consumption, the lowest per capita consumption and for the best WDM Strategy poster design, etc.). A schools WDM programme should receive a high priority.	100	Partially	85.7
	Yes	100	Continue to focus on the installation of water saving devices (specific water efficient toilets) and raising awareness regarding conservation projects and the installation of these products in order to reduce water demand. The use and installation of these fittings should be included as a condition for the approval of building plans as well as provided for in the Water Services By-law.	100	Partially	85.7
Conjunctive use of surface - and groundwater	No	100	-	100	-	100
Working for Water	No	100	-	100	-	100

Notes: (1) Is this section addressed in the WSDP?
(2) Were solutions identified for the possible gaps?
(3) Percentage calculated based on the above two percentages and whether there is an existing project/activity addressing this problem?; Does this current listed project/activity address the problem totally?; Project/Activity approved by Council as part of WSDP database?; Approved by Council in project activity database and part of 5yr IDP cycle projects?; Project/Activity listed in 3yr MTEF Cycle?

Table C.5.2: Conservation and Demand Management - Water Balance

Section	Intervention Required?	%	Solution description as defined by topic situation assessment	%	Is there an Existing project/activity addressing this problem?	Current Demand Overall Scoring %
Water Balance	No	100	Ensure that the volume of water supplied from all water resources are metered (each individual source separately), the raw water and final water at the WTWs and the volume of water supplied to the various zones (at Reservoirs). The inflow at the WWTWs, the volume of treated effluent re-used and the volume of treated effluent returned to the water resource system also need to be metered at all the WWTWs.	100	Partially	85.7

Notes: (1) Is this section addressed in the WSDP?
(2) Were solutions identified for the possible gaps?

(3) Percentage calculated based on the above two percentages and whether there is an existing project/activity addressing this problem?; Does this current listed project/activity address the problem totally?; Project/Activity approved by Council as part of WSDP database?; Approved by Council in project activity database and part of 5yr IDP cycle projects?; Project/Activity listed in 3yr MTEF Cycle?

The Revised Compulsory National Water and Sanitation Standards, as published in Government Gazette No.52814 of 6 June 2025, include the following WC/WDM requirements:

- Where spillages or leaks in its water supply network are detected or reported, a Water Services Institution must record such cases and ensure that they repair all leaks within 48 hours of becoming aware thereof.
- A Water Services Institution must isolate 95% of detected or reported water pipe bursts in its water supply system within a maximum of four (4) hours of becoming aware thereof.
- Where spillages or sewer blockages in its wastewater collection network are detected or reported, a Water Services Institution must record such cases and ensure that they are contained and must be repaired within 24 hours of becoming aware thereof. The affected surface area must be cleaned and or disinfected.
- A Water Services Institution must have a 24-hour consumer care facility supported by the system to which leaks, spillages or water service related enquiries and complaints can be reported and feedback be given to the consumer.
- Whenever emergency or alternative water supply is provided in terms of Regulation 4(1), the Water Services Institution must ensure that taking of water from a bulk line, if applicable, is appropriately metered and recorded (i.e. if alternative water is provided through tankering the number of tankers and their volume must be recorded when taking from a bulk metered pipeline).
- A Water Services Institution must implement a Pressure Management Programme allowing water reticulation systems to be operated at a minimum pressure of 20 m and maximum of 90 m.
- Where water pressure in a water reticulation system could rise above 90 m, a Water Services Institution must install a pressure control device to prevent the pressure at any domestic consumer connection from rising above 90m.
- A Water Services Institution must take steps to measure and progressively reduce losses, maintain the water use efficiency KPIs including the quantity of water losses, the quantity of NRW, ILI and per capita usage to within international accepted standards as follows:
  - NRW 20% – 30%;
  - Water Losses 10% - 20%;
  - Infrastructure Leakage Index 2 – 4; and
  - Per Capita Usage 120 l/c/d – 180 l/c/d
- Water Services Institutions must develop and implement a 10-year Council approved WC/WDM Strategy and an Annual Plan within 6 months of the publication to be uploaded on the IRIS system and must consist of at least the following:
  - Situation Assessment;
  - Key issues and challenges;
  - Focus areas of interventions;
  - List of proposed interventions;
  - Set targets for demand, NRW, water losses (commercial and real losses), ILI and per capita usage in line with subsection above; and
  - Budgets and Multi-year Implementation timelines.

- WSAs must require greenfield developments or major brownfield redevelopments, prior to planning approval, to indicate the manner and extent in which WC/WDM and water efficient sanitation solutions (WESS) has been accommodated and accounted for in their selected technology options, in terms of efficient water use and off-grid sanitation.

DWS's Municipal Scorecard for assessing the potential for WC/WDM efforts in Municipalities was used to assess the potential for WC/WDM efforts in Stellenbosch Municipality. The proposed WC/WDM Strategy for Stellenbosch Municipality is based on the 25 items included in the Scorecard and the sections below discuss each of these items in detail.

Table C.5.3: Proposed WC/WDM Strategy items for Stellenbosch Municipality

Item 1: Development of a Standard Water Balance

Recommendation and Strategy:

- Continue with the monthly updating of the IWA Water Balances for all the systems and reporting on the NRW and Water Losses for each of the systems to management. Continue to manage NRW analysis on a monthly basis.
- Continue with the drafting of an annual WSDP Performance and Water Services Audit Report, as required by the Water Services Act, which include the IWA Water Balances.
- Implement the recommended WC/WDM activities in order to reduce the NRW and Water Losses even further.
- Determine all unbilled authorized consumption by firstly identify all the relevant consumers, e.g. Municipal buildings, parks, fire services, sport fields, etc. Unbilled consumption do not generate income, but will enable the municipality to better quantify their actual water losses.

Funding and Budget Requirements:

The IWA Water Balances for the systems are updated on a monthly basis by the municipality.

Item 2: Pressurised System at all times

Recommendation and Strategy:

- Adequate human resources, technical skills and O&M budgets need to be allocated towards the operation, maintenance and refurbishment of the existing infrastructure, in order to ensure that systems are always pressurised.
- Ensure proper maintenance of the existing PRVs.
- The Water Master Plans to be consulted in conjunction with the WC/WDM priority projects to identify future areas where pressure reduction can be implemented. Recommended future PRV zones are included in Table 5.1.1.3.2. of the Future Demand and Functionality Requirements Report.

Funding and Budget Requirements:

- Budgets as indicated under the individual items of the WC/WDM Strategy.
- Increase O&M budget allocations towards the refurbishment and replacement of old water infrastructure.
- An estimated budget of R3 500 000 is required for the implementation of the future recommended PRV zones.

Items 3 and 4: Metering System

Recommendation and Strategy:

- All un-metered water connections need to be provided with water meters. Meters need to be read on a monthly basis and consumers need to be billed monthly according to their actual water usage. In addition to water theft, many water accounts go unnoticed in the system or have some type of data inconsistency that results in no revenue being generated for the particular water use event. The SWIFT data needs to be used to clean the Treasury data and the municipality needs to identify and correct any inaccurate data in the system (Linkage of Treasury data with cadastral data).
- Consumer consumption checks / investigations need to be carried out where water usage are very low, but there are households on the property (Use SWIFT data). This project will give a clear indication of where illegal or unregistered connections is being made and whether the meter is under reading the actual consumption, thus water is being used but not billed or recorded.
- Use the SWIFT data to identify all unmetered erven and all meters with zero consumption. All illegible / broken / old meters should be replaced. Any un-metered stands should be metered and meter readings in the billing system should be updated where required. All meter chambers should also be cleaned as part of the inspections.
- Municipality needs to continue with the implementation of their Meter Management / Replacement program. An effective Meter Management / Replacement Program needs to achieve the following objectives:
  - Determine the on-going meter replacement programme;
  - Determine exception reports on meters which are suspected to be faulty;
  - Test and replace faulty meters; and
  - Size meters correctly.

  The activities of this program that needs to be budgeted for are as follows:
  - SWIFT analysis of treasury data.
  - Research and development of a meter replacement policy and meter management / replacement programme;
  - Implementation of a uniform meter management information system;
  - Testing and replacing faulty meters reported by consumers (Part of reticulation function).
  - Replacement of domestic meters with AMR enabled format (where appropriate) in accordance with meter management / replacement programme.

Funding and Budget Requirements:

Table C.5.3: Proposed WC/WDM Strategy items for Stellenbosch Municipality

Allow a budget of approximately R200 000 for an annual SWIFT analysis to identify unmetered erven and erven with no or very low consumption. Estimated budget of R4 070 000 is necessary for the installation of water meters at the potential unmetered erven and the erven with a meter, but with zero demand (814 connections).

Item 5: Effective and Informative Billing System

Recommendation and Strategy:

- Municipality needs to continue to ensure that all customer's meters are read on a monthly basis and that the customers are billed on a monthly basis according to the actual volume of water used for the specific month.
- Municipality needs to continue with the commercial data analysis done on the billed metered consumption data, which include the identification of un-metered erven, investigating meters with zero consumption, investigating abnormal low and high consumption readings, oversized / undersized meters, etc.
- The Municipality can consider the following additional measures to make the current consumer bills more informative.
  - Adding a graph of the previous 12 months' consumption and helpful hints on effective water usage on the monthly bills.
  - Alert consumers of possible leaks on their properties. For instance if the consumption for a particular month is >25% than the average consumption of the previous months the consumer may be alerted of a possible leak on the property.
  - Monitor trends and follow up telephonically.

Funding and Budget Requirements:

Estimated cost to enhance the user friendliness of the municipal bill is R450 000.

Items 6 and 7: General Complaints System

Recommendation and Strategy:

The municipality needs to ensure that all consumers are familiar with the telephone numbers to lodge complaints and report leaks. Telephone numbers to lodge complaints and report leaks are included on the monthly water bills and on the Municipality's website. Suggestions would be to also include it on strategically located notice boards, radio broadcasts, etc.

The projects and measures that can be implemented for passive leakage control are as follows:

- Improve the help-line and install an automated answering system.
- Advertise the help-line.
- Investigate current problems in responding to leaks and allocate adequate resources to avoid lengthy delays.
- Review and develop a policy regarding responses to leaks with the aim of reducing response time, prioritising and keeping consumers informed.
- Develop a monitoring system and quality assurance measures to ensure problems are resolved adequately. Link such a KPI to the SDBIP.

The Customer Care Service Charter should include the following information:

- Commitment to deliver excellent services to our clients (Executive Mayor and Municipal Manager).
- Standards of services (Enquiries written and telephonic; Accounts enquiries and distribution of accounts).
- Response times for different services (Water: Repairs to networks, installation of new household water connections, etc.)
- Contact details for different areas.

Funding and Budget Requirements:

Budget requirement for improved customer awareness raising with regard to the Municipality's Customer Complaints System R150 000/annum.

Item 8: Asset Register for Water Infrastructure

Recommendation and Strategy:

- Continue with the annual updating of the Asset Register.
- Continue to ensure that all the existing water and sewerage infrastructure are included in the Asset Register.
- The Conditions of the assets need to be included in the Asset Register.

Funding and Budget Requirements:

None - To be done as part of the annual updating of the Asset Register by the municipality.

Item 9: Asset Management Capital Works

Recommendation and Strategy:

Allocate a budget of at least 2% of the total water asset value per annum towards the replacement of existing infrastructure. Municipality needs to differentiate in their capital budget between new projects and projects that are for the replacement of existing infrastructure, in order to accurately calculate the annual percentage allocated towards the replacement of existing infrastructure.

Funding and Budget Requirements:

Capital budget of at least 2% of the total water and sewerage asset value allocated towards the replacement of the existing water and sewerage infrastructure.

Item 10: Asset Management Operation and Maintenance

Recommendation and Strategy:

The municipality needs to differentiate between budget allocated towards the operation and maintenance of the water infrastructure and the budget allocated towards the replacement of the water and sewerage infrastructure. A budget of approximately 1% to 2% of the value of the system is typically required for the operations and maintenance of the system to ensure that the system remains in good condition.

Table C.5.3: Proposed WC/WDM Strategy items for Stellenbosch Municipality

The municipality needs to compile an Asset Management Plan (AMP) to ensure efficient, effective and optimal management, operation and maintenance of all assets, which includes treatment plants, reservoirs, structures, buildings, pipelines, sites, etc. The purpose of the AMP is to:

- Ensure the operation and maintenance functions are well planned.
- Demonstrate responsible management.
- Justify and communicate funding requirements.
- Service provisioning complies with regulatory requirements.

An AMP normally includes the following:

- documents the nature, extent, age, utilization, condition, performance and value of the infrastructure work;
- identifies existing and target levels of service, as well as expected changes in demand;
- identifies the life-cycle management needs of the infrastructure (development, renewal, operations and maintenance);
- assesses capital and operational budget needs; and
- identifies infrastructure asset management improvement needs.

It is important for the municipality to develop an AMP from their Asset Register. The objective of an AMP is to support the achievement of the strategic goals of the Municipality and facilitate prudent technical and financial decision-making. It is also a vehicle for improved internal communication and to demonstrate to external stakeholders the Municipality's ability to effectively manage its existing infrastructure as well as the new infrastructure to be developed over the next 20 years.

This plan must be based on the principle of preventative maintenance in order to ensure that, as far as this is practical, damage to assets is prevented before it occurs. The municipality needs to ensure that the maintenance and rehabilitation plan is part of the WSDP and that the plan is implemented. Assets must be rehabilitated and / or replaced before the end of their economic life and the necessary capital funds must be allocated for this purpose. Priority should be given to rehabilitating existing infrastructure as this generally makes best use of financial resources and can achieve an increase in (operational) services level coverage's most rapidly. The preparation of maintenance plans and the allocation of sufficient funding for maintenance are required to prevent the development of a large condition backlog. The potential renewal projects for the water infrastructure need to be identified from the Asset Register. All assets with a condition grading of "poor" and "very poor" need to be prioritised.

The O&M Budget allocated towards repairs and maintenance should include the replacement of malfunctioning and old bulk water meters and consumer water meters, clearing of meter chambers, buying replacement mechanisms for bulk water meters, speedy repair of leaks, leak detection in areas with high water losses and NRW and higher than expected night flows, etc. The budget should also be used for preventative maintenance, which include the following:

- Inspection of isolation valves and packing.
- Control valve inspection and maintenance.
- Inspection of cathodic protection of steel pipes.

Funding and Budget Requirements:

Additional budget should be allocated towards the repairs and maintenance of the existing water and sewerage infrastructure. The additional budget should be determined by the municipality once an AMP is developed. A budget of approximately 1% to 2% of the value of the system is typically required for the operations and maintenance of the system to ensure that the system remains in good condition (Best Practice).

An estimated budget for the drafting of an AMP for all the water and sewerage infrastructure is R1 000 000.

Item 11: Dedicated WC/WDM Support

Recommendation and Strategy:

The municipality should allocate at least one (1) person to head WC/WDM for a start. The number of people involved with WC/WDM measures can later be increased as and when required.

Funding and Budget Requirements:

The municipality may be able to use one of their existing staff members. If a new person has to be appointed the municipality can determine the costs involved with such an appointment.

Item 12: Active Leakage Control

Recommendation and Strategy:

The following process needs to be followed for active leakage control of the reticulation network:

Decide on how the work will be undertaken:

- The appointment and training of additional staff.
- The training of existing staff.
- Appoint an external contractor in the first few years with the objective of using this contractor to train the internal teams and build capacity to do all work internally.
- The above three options need to include the purchase or re-allocation of equipment.
- Complete outsourcing of the activity.

Leak detection: Identify areas with highest leaks and send teams into the field to detect leaks.

Repair of leaks once identified: Once leaks were detected they will need to be repaired. Depending on the extent of the leaks and other workloads, the leak repairs need to be carried out by either the internal teams or a contractor.

Funding and Budget Requirements:

R1 000 000 to undertake leak detection in zones with high excess night flows. In addition allocate approximately R350 000 per year for general visual leak inspections.

Table C.5.3: Proposed WC/WDM Strategy items for Stellenbosch Municipality
Item 13: Sectorization of Reticulation Systems
Recommendation and Strategy: The billed metered data is currently linked to the distribution systems and should also be linked to the different zones in the future where possible, in order to accurately determine the NRW and water losses for the specific zones in the future. Faulty bulk water meters need to be replaced and new meters need to be installed for the zones with no bulk water meters. The Financial Department needs to continue to provide the billed metered consumption data separately for each of the systems. Sectorization will assist with the following: • Clear indication of how much water is being used per area / zone. • Areas with high NRW and water losses can easily be identified. • Leakage and pressure control can be better managed. • Water demand per area / zone can be determined. Night flows need to be measured for zones with expected high water losses. It is recommended to re-log the night flows every few years to determine if there was an increase in leakage.
Funding and Budget Requirements: The estimated cost for the logging of flows and pressures for zones with expected high water losses is R1 000 000. The logging exercise should be repeated at least every three years. A budget should be allocated to investigate and resolve possible zone interconnections. It is, however, difficult to price such investigations at this stage.
Item 14: Effective Bulk Metering Management System
Recommendation and Strategy: • Municipality needs to continue to read all the bulk water meters at the existing sources, WTWs, reservoirs and pump stations and need to record the readings on at least a monthly basis. • All bulk water meters need to be installed in lockable meter chambers and reservoir sites and water pump stations need to be secured in order to prevent unauthorised access and possible damage to the water meters. • New bulk water meters need to be installed correctly. Ideally a straight pipe section upstream of the meter of at least 5x the meter dia. and 3x the meter dia. downstream of the meter. Strainers need to be installed to protect the meters. These strainer elements must be removable from the top, for ease of cleaning. Gate valves are required for maintenance before and after meters. • Every informal area with unmetered communal services to be supplied with a bulk water meter in order to determine the unbilled metered consumption. All discrete zones are to be supplied with a bulk water meter. The meter readings must be recorded on at least a monthly basis. The readings can be used to quantify both the water supplied and the leakage for a specific area.
Funding and Budget Requirements: Allow an annual budget of approximately R800 000 for the installation of new bulk water meters, the replacement of faulty bulk water meters and to adequately protect existing bulk water meters.
Item 15: Effective Zone Meter Management and Assessment of Night Flows
Recommendation and Strategy: See recommendations under Item 14 “Effective bulk metering management system”.
Recommendation and Strategy: See funding and budget requirements under Item 14 “Effective bulk metering management system”.
Item 16: Pressure Management
Recommendation and Strategy: See recommendations under Item 2 “Pressurised System at all times”.
Funding and Budget Requirements: See funding and budget requirements included under Item 2 “Pressurised System at all times”.
Item 17: As-built Drawings of Bulk and Reticulation Infrastructure
Recommendation and Strategy: Continue with the updating of as-built drawings on an ongoing basis. Continue also with the regular updating of the Water and Sewer Master Plans.
Funding and Budget Requirements: Allow a budget of approximately R2.000 million for the updating of the Water and Sewer Master Plans every three to five years.
Item 18: Schematic Layouts of Water Reticulation Systems
Recommendation and Strategy: Municipality needs to continue to update the schematic layouts on a regular basis, in order to ensure they remain accurate.
Funding and Budget Requirements: None
Item 19: Regulation and Bylaws
Recommendation and Strategy: Allocate sufficient budget and personnel for the enforcement of the Water Services By-law.
Funding and Budget Requirements: To be determined by Municipality.
Item 20: Tariffs
Recommendation and Strategy:

Table C.5.3: Proposed WC/WDM Strategy items for Stellenbosch Municipality
See Section 7.3 under Topic 7 of the Future Demand and Functionality Requirements Report.
Funding and Budget Requirements: Financial study to determine the impact of changing the sanitation tariff structure from a fixed monthly amount, which is based on the size of the erf, to a stepped tariff based on water consumption in the future. Estimated cost of a financial analysis is R400 000.
Item 21: Technical Support to Customers
Recommendation and Strategy: The objective of a Technical Support programme is not limited to assisting consumers in reducing their water demand, but is also to look at wastewater, monitor compliance with by-laws and service conditions and offer general customer support. Once a dedicated person has been allocated to WC/WDM it is recommended to engage with large customers and to identify areas where the municipality can provide assistance. The proposed activities of this programme that can be budgeted for are as follows: • Train existing staff; • Identify and visit large consumers (Checking that large consumers are correctly metered and billed, providing tips on WC/WDM, test the accuracy of all large consumer meters, install data-loggers on all large consumer meters and informing consumers of any sudden change in consumption patterns). • Arrange leakage inspections in public buildings; • Provide assistance and technical know-how for large consumers; and • Introduce compulsory water management plans for large consumers.
Funding and Budget Requirements: No additional funding – pending the appointment of a dedicated person for WC/WDM.
Item 22: Removal of Un-authorised Connections
Recommendation and Strategy: Stellenbosch Municipality should continue to remove un-authorised connections as and when they are detected. See Section 5.1.1.5. of the Future Demand and Functionality Requirements Report.
Funding and Budget Requirements: Estimated annual budget of R500 000 is required to install water meters at any unmetered erven.
Item 23: Community Awareness on WDM
Recommendation and Strategy: See Section 5.1.3 of the Future Demand and Functionality Requirements Report.
Funding and Budget Requirements: It is estimated that R250 000 / year should be allocated for WC/WDM awareness campaigns and activities, material to be included with monthly water bills, placing notices in newspapers, billboards, competitions, etc.
Item 24: Schools Education on WDM
Recommendation and Strategy: See Section 5.1.3.1 of the Future Demand and Functionality Requirements Report.
Funding and Budget Requirements: Allow a budget of approximately R100 000 per year for the implementation of WC/WDM measures at schools (Competitions, Awareness Raising events, etc.). The DWS can also assist the municipality with pamphlets and posters on WC/WDM initiatives.
Item 25: Retrofitting
Recommendation and Strategy: See Sections 5.1.2.1 and 5.1.2.2 of the Future Demand and Functionality Requirements Report.
Funding and Budget Requirements: Leak repair assistance programmes: R1 000 000 per annum for ongoing exercise to repair leakages at indigent properties using in excess of 20 kl/month. WSIG funding from DWS can be requested in this regard. Retrofitting: R1 000 000 for a pilot project in one of the public buildings.

The way forward for Stellenbosch Municipality with the implementation of the proposed WC/WDM Strategy is as follows:

- Develop a detailed methodology for measuring the performance criteria for each of the twenty-five (25) WC/WDM Strategy items;
- Allow for budget required to implement the various measures;
- Monitor the impact of all WC/WDM measures on an on-going basis;
- Develop key benchmarks for all KPIs and categories and assign responsibility; and
- Review WC/WDM Strategy as necessary.

Stellenbosch Municipality needs to ensure that adequate funding is allocated under their Capital and Operational budgets towards the implementation of the WC/WDM Strategy. Key WDM projects to be taken into account during Stellenbosch Municipality's capital budgeting process are as follows:

- Replacement of old water networks (Areas with regular pipe bursts);
- Replacement of old bulk and consumer water meters (Meter replacement programme);
- Scada systems to provide for early warning;
- Installation of zone meters;
- Pressure Management;
- Leak detection; and
- Data loggers to establish MNFs.

The WDM initiatives can deliver excellent return on investment if well implemented and well managed. All external funding that could be utilised by Stellenbosch Municipality for this purpose should be sourced. The O&M Budget allocated to repairs and maintenance should be increased to address amongst other tasks the following:

- Replacement of malfunctioning and old bulk water meters and consumer meters;
- Construction of meter chambers for all bulk water meters not adequately protected against vandalism;
- Cleaning of bulk water meter boxes;
- Buying replacement mechanisms for bulk meters;
- Speedy repair of leaks; and
- Leak detection in areas with higher than expected night flows.

Stellenbosch Municipality has responded to the need to address NRW and water losses within their jurisdiction by implementing various WC/WDM initiatives over the last number of years. The Municipality will also continue to actively implement their WC/WDM Strategy in order to reduce the percentage of NRW and Water Losses even further and improve water use efficiency within the various schemes as follows.

Table C.5.4: Commitment to reduce water losses and water inefficiencies

Distribution System	2023/2024		Committed Future Water Losses	
	NRW	Water Losses	2028	2048
Stellenbosch	30.7%	27.5%	25.0%	10.0%
Franschhoek	28.9%	25.7%	20.0%	10.0%
Dwars River	40.8%	37.6%	30.0%	10.0%
Klapmuts	32.6%	29.4%	25.0%	10.0%

IWA Water Balances: **The Revised Compulsory National Water and Sanitation Standards, as published in Government Gazette No.52814 of 6 June 2025, include the following water and wastewater balance analysis and determination of water losses requirements:**

- A Water Services Institution must install and monitor appropriate water measuring devices or volume controlling devices to measure, detect and account for the volume of water abstracted (surface or groundwater), treated and consumed, as applicable to the technical configuration of infrastructure and the water use authorisation conditions.

- A Water Services Institution must install and monitor appropriate water measuring devices or volume controlling devices to measure, detect and account for the volume of water consumed to all user connections as applicable to the technical configuration of infrastructure.

- A Water Services Institution must install and monitor appropriate measuring devices or volume controlling devices to measure, detect and account for the volume of wastewater received at pump stations and the inlet of the WWTW. A WSA shall record minimum night flows, peak wet weather flow and average dry

weather flow received at the inlet of a WWTW received from all user connections conveyed, as applicable to the technical configuration of infrastructure and the water use authorisation conditions.

- A Water Services Institution must install and monitor appropriate measuring devices or volume controlling devices to measure, detect and account for the volume of wastewater discharged into the water resource as applicable to the technical configuration of infrastructure and the water use authorisation conditions.
- A Water Services Institution must ensure that all measuring devices or meters are properly maintained and in good working order, implementing a programme for meter in-situ verification and / or calibration.
- A Water Services Institution must account for its water balance on a monthly basis as follows:
  - Measure the daily volume abstracted and treated; and
  - Measure the quantity of water provided to each supply zone within its supply area.
- A Water Services Institution must account for its wastewater balance on a monthly basis as follows:
  - daily inflows in Ml/d; and
  - daily outflows in Ml/d.
- A Water Services Institution must determine the quantity of water losses and NRW in accordance with the Guideline for the preparation of an IWA Water Balance to determine NRW and Water Losses.
- The results of the water balance analysis and the records of the quantities of water measured must be reported to the Department's National Regulatory Information Management System on a quarterly basis.

A segregated single variable future water requirement model was developed for the WSDP and is available in electronic format. The future water requirement for each of the schemes is obtained by means of this model. It is used in this analysis to estimate the future water requirement for each of the distribution systems. The model differentiates between the different income levels.

Water services must be provided in a manner that is consistent with the broader goals of integrated water resources management. There is therefore a need for an integrated planning approach between the development of water services and water resources.

The Infrastructure Leakage Index (ILI) can be used by Stellenbosch Municipality to determine an appropriate benchmark for managing the water losses according to their own specific circumstances. This ILI can also be compared with the averages for other towns within South Africa. The annual water losses within the various towns' distribution networks are therefore important indicators of the performance of the water supply and distribution systems.

Stellenbosch Municipality should conduct an assessment of strategic gaps in their IWA water balance data and to record those flows, both water and sewerage, which are strategic in terms of medium to long term planning. A prioritisation of these locations should subsequently follow with budget allocated to improve the availability and accuracy of the IWA water balance data.

Stellenbosch Municipality should continue to update their IWA water balance models on a monthly basis in order to determine the locations of wastage and to enable the Municipality to manage their NRW and Water Losses. The water balance will not directly lead to the reduction of the demand, but is an imperative management tool that will inform the implementation of demand side management initiatives. **All bulk zone water meters need to be recorded on at least a monthly basis (Meters at reservoirs and pump stations). Meters need to be located in lockable meter chambers and the meter chambers need to be cleaned regularly.**

Stellenbosch Municipality needs to focus on the following for the IWA water balances of all the systems.

- The Swift Analysis needs to be used to inspect the following erven:
  - Identified potential unmetered erven need to be inspected and water meters need to be installed if the connections are found to be unmetered.
  - Identified erven with water meters, but with zero demand, need to be inspected and new water meters need to be installed if the existing water meters are found to be faulty.
  - Metered erven with very low consumption (<3kl / month) need to be inspected.
  - Metered erven with a drastic increase or decrease in consumption need to be inspected.
- Continue with the daily and monthly reading and recording of all bulk water meters (Sources, WTWs, WWTW, Reservoirs and Pump Stations).

The following areas need to be focused on for the IWA water balance of the **Stellenbosch system**.

- Install bulk water meters at the Idas Valley and Paradyskloof WTWs to measure the final flow supplied from the plants (System Input Volumes).

The following areas need to be focused on for the IWA water balance of the **Franschhoek system**.

- All raw water supplied from Franschhoek own water sources needs to be metered and recorded on at least a weekly basis.
- Flow meter needs to be installed to measure the final effluent discharged from the Wemmershoek WWTW.

Non-Revenue Water and Water Losses:

Water losses from distribution systems are inevitable and cannot be completely eliminated. Such losses may be due to infrastructure-related problems, administrative related problems or theft and do have financial implications for Stellenbosch Municipality.

The effective implementation of the proposed WC/WDM Strategy will enable Stellenbosch Municipality to reduce their current NRW and Water Losses for the various distribution systems over the next five years.

Stellenbosch: Two additional bulk water meters need to be installed at the Idas Valley and Paradyskloof WTWs to measure the bulk potable water supplied from these two WTWs and to accurately calculate the treatment losses. The NRW and water losses increased drastically during the last financial year. The NRW is just above DWS's NRW target of 30%. The Municipality needs to work towards a NRW target of 25% and a water losses target of 20%. The ILI of 6.59 indicates a poor management system, which requires attention and the Municipality needs to work towards an ILI of between 2 and 4.

Franschhoek: The NRW and Water Losses decreased by approximately 10% during the last financial year, which are excellent. The current NRW is below DWS's NRW target of 30%. The Municipality needs to continue with the implementation of specific WC/WDM measures to work towards a NRW target of 25% and a water losses target of 20%. The ILI of 4.71 indicates a poor management system, which requires attention and the Municipality needs to work towards an ILI of between 2 and 4.

Dwars River: The NRW and Water Losses were extremely high for the last two financial years and are above DWS's NRW target of 30%. The Municipality needs to continue with the implementation of specific WC/WDM measures to work towards a NRW target of 30% and a water losses target of 25%. The ILI of 7.30 indicates a poor management system, which requires attention and the Municipality needs to work towards an ILI of between 2 and 4.

Klapmuts: The NRW and Water Losses increased drastically during the last financial year. The NRW is above DWS's NRW target of 30%. The Municipality needs to continue with the implementation of specific WC/WDM measures to work towards a NRW target of 25% and a water losses target of 20%. The current ILI value of 3.84 is good and no urgent action is required, but the NRW and Water Losses should however be monitored carefully.

The NRW and Water Losses for all the systems combined increased during the last financial year and the NRW is currently above DWS's NRW target of 30%. The Municipality needs to continue with the implementation of specific WC/WDM measures to work towards a NRW target of 25% and a water losses target of 20% for all the systems combined.

TOPIC 6: WATER RESOURCES

Table C.6.1: Water Resource

Section	Intervention Required?	% (1)	Solution description as identified by Master Plan	% (2)	Is there an Existing project/activity addressing this problem?	Current Demand Overall Scoring % (3)
Current Water Sources	No	100	Ensure the required authorisations (licences) are in place for all the water resources, as well as the required registrations.	100	Yes	100.0
Additional Sources Available	Yes	100	Continue with investigations of the augmentation of the existing bulk water sources for the various towns.	100	Partially	85.7
Monitoring	No	100	Ensure that the key groundwater management functions are implemented. The monitoring data must be analysed by a geohydrologist on an annual basis in order to assess the effects of abstraction and recharge on the boreholes and aquifer. Groundwater monitoring must continue on at least a monthly basis. Monthly monitoring of water levels, water chemistry and abstraction must be conducted by the Municipal staff. Stellenbosch Municipality needs to ensure that all electronic data (i.e. dataloggers) are downloaded once quarterly by a geohydrologist. Monitoring data must be annually reviewed by a geohydrologist.	100	Partially	78.6
Water Quality	No	100	-	100	-	100.0
Operation	No	100	The current approach adopted by Stellenbosch Municipality in which the various parameters at all industrial consumers are monitored should be continued, as well as volumetric monitoring at the larger users. Adaptation of the current procedures must be undertaken in accordance with any changes to the wastewater discharge criteria set by DWS. It will also be necessary to consider limits above which volumetric monitoring will be necessary at new industries and existing smaller industries, where expansion is likely to take place.	100	Yes	100.0

Notes: (1) Is this section addressed in the WSDP?
(2) Were solutions identified for the possible gaps?
(3) Percentage calculated based on the above two percentages and whether there is an existing project/activity addressing this problem?; Does this current listed project/activity address the problem totally?; Project/Activity approved by Council as part of WSDP database?; Approved by Council in project activity database and part of 5yr IDP cycle projects?; Project/Activity listed in 3yr MTEF Cycle?

Metering of all water supplied is one of the most significant steps in order to properly plan and manage water sources. Without metering no management is possible. Stellenbosch Municipality needs to continue with the monthly reading of all their existing bulk water meters, which is a valuable source of information.

The uncertainty in projected water-related climate change impacts is one of the biggest challenges facing water managers. The managers must understand how this uncertainty influences the management decisions to be made and that decisions must be appropriate to a possible range of scenarios. A critical tool in this regard is adaptive management, in which water resource systems are carefully monitored and management actions are tailored and revised in relation to the measured changes on the ground. One cannot predict climate change impacts with any certainty, and the recognition of this uncertainty must be built into all climate change response strategies.

Future water requirement projection models were developed for each of the towns within Stellenbosch Municipality's Management Area. The future water requirement projection models include the future projections up to 2048 and were calibrated by using the historical IWA Water Balance data. The percentage of water losses was determined for each of the distribution systems and growth in future water requirement was based on agreed population and growth figures.

The projected future water requirements and the yield surplus or shortfalls, based on the WSDP model, are indicated in the table below for each of the systems.

Table C.6.2: Projected future water requirements of towns

Distribution System	Projection	PROJECTED FUTURE WATER REQUIREMENTS (Ml/a)				
		2028	2033	2038	2043	2048
Stellenbosch	3.0% Annual Growth	11 662.859	13 520.451	15 673.908	18 170.355	21 064.421
	5.0% Annual Growth	12 840.012	16 387.470	20 915.026	26 693.462	34 068.373
	WSDP Model	11 431.870	12 931.552	14 723.400	16 866.630	19 433.789
	Allocation surplus (+) / shortfall (-)	**+4 821.899**	**+3 322.217**	**+1 530.369**	**-612.861**	**-3 180.020**
Franschhoek	3.0% Annual Growth	1 464.347	1 697.580	1 967.961	2 281.406	2 644.774
	5.0% Annual Growth	1 612.147	2 057.553	2 626.017	3 351.537	4 277.505
	WSDP Model	1 430.378	1 694.049	2 017.789	2 416.034	2 906.795
	Allocation surplus (+) / shortfall (-)	**+1 360.750**	**+1 097.079**	**+773.339**	**+375.094**	**-115.667**
Dwars River	3.0% Annual Growth	981.483	1 137.808	1 319.031	1 529.119	1 772.668
	5.0% Annual Growth	1 080.546	1 379.081	1 760.095	2 246.377	2 867.010
	WSDP Model	850.013	896.870	952.160	1 016.521	1 090.784
	Allocation surplus (+) / shortfall (-)	**+636.003**	**+589.146**	**+533.856**	**+469.495**	**+395.232**
Klapmuts	3.0% Annual Growth	738.387	855.993	992.330	1 150.383	1 333.609
	5.0% Annual Growth	812.914	1 037.507	1 324.150	1 689.989	2 156.902
	WSDP Model	755.506	913.338	1 114.493	1 371.357	1 700.001
	Allocation surplus (+) / shortfall (-)	**+367.566**	**+209.734**	**+8.579**	**-248.285**	**-576.929**

The table below gives an overview of the years in which the annual water requirements are likely to exceed the total allocations from the various resources.

Table C.6.3: Years in which the annual water requirements are likely to exceed the total allocations or licence volumes for the various resources

Distribution System	Total Allocation / Licence Volume (Ml/a)	Annual Growth on 2023/2024 Demand (3% growth)	Annual Growth on 2023/2024 Demand (5% growth)	WSDP Projection Model
Stellenbosch	16 253.769 *	2038 (3.0%)	2032 (5.0%)	2041
Franschhoek	2 791.128 *	> 2048 (3.0%)	2039 (5.0%)	2046
Dwars River	1 486.016 *	2041 (3.0%)	2034 (5.0%)	> 2048
Klapmuts	1 123.072 *	2041 (3.0%)	2034 (5.0%)	2038

Note: * Agreement volume of 6 848 000 m³/a split proportional according to the 23/24 System Input Volume from the CCT for the various areas.

A Bulk Water Resources: Drought Intervention Projects Study was completed in June 2019 for Stellenbosch Municipality. The Study included the following recommended future resources for Stellenbosch Municipality.

- Groundwater; ***Licence was received for 2.04 million m³/a, 2019.***
- Wastewater reclamation;
- Increase existing allocations from the CCT (This can only be done after the CCT has increased the reliability of their existing water resources);
- Increase existing allocation from the DWS (from the Theewaterskloof tunnel); ***Agreement was signed with DWS for BRVAS Project for a volume of 1.64 million m³/a, 2023.*** and
- Rainwater harvesting.

Groundwater: The potential future supply from groundwater resources for Stellenbosch Municipality was calculated at 10.042 Ml/d. The future groundwater contributions for each of the water distribution systems were indicated as follows.

- Stellenbosch system: 4.378 Ml/d
- Dwars River system: 1.001 Ml/d
- Franschhoek system: 2.887 Ml/d

- Klapmuts system: 1.296 Ml/d
- Meerlust system: 0.065 Ml/d
- Koelenhof system: 0.415 Ml/d

Wastewater reclamation: It was recommended that the feasibility of reclamation of wastewater as a future bulk water resource be investigated at the Klapmuts, Dwars River, Wemmershoek and the Stellenbosch WWTWs.

CCT Allocation (Short Term): The current allocation of bulk water to Stellenbosch Municipality was indicated at 6 848 Ml/a. It was recommended that the allocation should be increased in the future to supply the future water demand to Stellenbosch Municipality as calculated in the water master plan (after the groundwater and wastewater reclamation projects for Stellenbosch Municipality were implemented).

- Stellenbosch main system: In the Water Master Plan it was proposed that bulk water supply to Stellenbosch town is augmented in the future through a new bulk supply system from the CCT Blackheath WTW to the existing Papegaaiberg reservoir in the Stellenbosch system. This will give Stellenbosch town more redundancy in their bulk supply system and the Stellenbosch system will be able to be supplied with bulk water from three separate sources, i.e. the Idas Valley WTW, the Paradyskloof WTW and the CCT Blackheath WTW. This bulk system will also reinforce the Polkadraai system and enable the Stellenbosch Municipality to develop the Vlottenburg node.

  The Water Master Plan proposed that this new bulk system should have the capacity to supply a peak demand of 5.0 Ml/d of water to the Stellenbosch system. The required annual allocation from the CCT to the Stellenbosch system was calculated at 1 140 Ml/a.

- Other urban and rural systems: The minimum required increase in allocation from the CCT to the other urban and rural systems (Dwars River system, Franschhoek system, Klapmuts system and rural supply areas in Stellenbosch Municipality) was calculated at an additional 502 Ml/a.

Paradyskloof Tunnel Allocation (Short Term): The minimum required increase in allocation from the DWS to the Stellenbosch system, in order to supply the future water demand, was calculated at an additional 627 Ml/a.

Proposed increase in allocation from the CCT and the WCWSS (Long Term): Over the long term it could be more cost effective for Stellenbosch Municipality to utilize the groundwater and the reclamation of wastewater resources during drought periods when surface water is under stress, and utilize the available surface water from the WCWSS on a more permanent basis (especially during times of high rainfall when there is excess water available from surface water resources).

It was therefore proposed that the allocations from the CCT and the WCWSS are increased to allow for a scenario where the available water from groundwater and wastewater reclamation are only utilize during periods when the surface water is under stress (drought conditions).

The proposed increases in the allocations from the CCT and the WCWSS were calculated as follows:

CCT Allocation:

Future demand	=	11 747 Ml/a (Excluding Stellenbosch town)
Minus existing CCT allocations	=	6 848 Ml/a
Minus existing Perdekloof resource	=	901 Ml/a
Minus Pniel surface water resources	=	78 Ml/a (Proposed future project)
Plus Blackheath allocation	=	1 140 Ml/a (Required for Stellenbosch town)
Total	**=**	**5 060 Ml/a**

WCWSS Allocation:

Future demand	=	15 706 Ml/a (For Stellenbosch town)
Minus Jonkershoek resource	=	7 224 Ml/a
Minus existing WCWSS allocation	=	3 000 Ml/a
Minus Blackheath CCT allocation	=	1 140 Ml/a (Proposed at CCT Blackheath WTW)
Total	**=**	**4 342 Ml/a**

It was proposed that the existing WCWSS allocation of 3 0000 Ml/a is increased in two phases (First phase of 2 000 Ml/a and second phase of 2 350 Ml/a) to a total allocation of 7 350 Ml/a.

The DWS is currently busy with the updating of the All Towns Reconciliation Strategies for the Western Cape. The table below gives an overview of the recommended potential future water resources as included in the 2015 All Towns Reconciliation Strategies for the towns in Stellenbosch Municipality.

Table C.6.4: Potential future water resources for the various towns (Summary of DWS's All Towns Reconciliation Strategies)

Distribution System	Recommended Summary Options
Stellenbosch	**There is not adequate supply for the current water sources to cater for future medium and longer-term water requirements. The following sources have been identified as potential sources to augment the current water supply:** • Full implementation of the WC/WDM measures to reduce non-revenue water and water losses. • Water re-use. • Reallocation of "lei"- water. • Allocation of water from the Berg River Dam. • A share in future schemes for the WCWSS. • Rainwater harvesting. • Groundwater development.
Franschhoek	**The current water sources have adequate water to cater for future water requirements in the medium and longer-term. The following sources have been identified as potential sources to augment the current water supply:** • Full implementation of the Water Conservation and Water Demand Management Strategy. • Re-use of water. • A further allocation from the Western Cape Water Supply System. • Groundwater development. • Rainwater harvesting.
Dwars River (Pniel, Kylemore & Groot-Drakenstein)	**The following sources are identified as potential sources to augment the water supply (In order of priority and implementation sequence):** • Full implementation of the Water Conservation and Water Demand Management Strategy. • Groundwater development. • Re-use water. • A further allocation from the Wemmershoek Dam (WCWSS). • A water allocation from the Berg River Dam (WCWSS). • Integration of the existing local sources into the bulk water supply. • A water allocation from the Tunnel System (WCWSS). • Rainwater harvesting.
Klapmuts	**Supply from the current water sources is not adequate to cater for the current water requirements and is currently hampering development in the town. The following sources have been identified as potential sources to augment the current water supply:** • Full implementation of the WC/WDM measures to reduce non-revenue water and water losses. • Groundwater development for the new anticipated developments. • Water re-use. • A further allocation from the Wemmershoek Dam.

Volumes are registered on the DWS's WARMS for the various resources. A Service Level Agreement is also in place with the CCT for the provision of bulk potable water to the various areas. A registered water use however does not guarantee that the water use is accurate or lawful. Validation and verification of the accuracy and lawfulness of the water use is needed to qualify as an Existing Lawful Use. It is important for the municipality to confirm the correct registration volumes and existing lawful use volumes for all their sources. This information, with the safe yields of the surface and groundwater sources, is critical to accurately determine which sources need to be augmented for the different schemes. Stellenbosch Municipality further needs to continue to ensure that all the individual sources are metered and that the abstraction volumes are recorded on at least a monthly basis.

Water Quality: The minimum monitoring requirements of the SANS 241-2:2015 (Table 1: Minimum monitoring for prescribed process risk indicators) for the various WTWs and distribution systems, are summarised below.

Table C.6.5: Minimum nonitoring frequency for process risk indicators (SANS241-2:2015: Table 1)			
Determinand	**Raw Water**	**Final Water**	**Distribution System**
Conductivity or total dissolved solids	Daily	Daily	Not applicable
pH value	Daily	Once per shift [a]	Fortnightly
Turbidity	Daily	Once per shift [a]	Fortnightly
Disinfectant residuals	Not applicable	Once per shift [a]	Fortnightly
E.Coli (or faecal coliforms) [b]	Not applicable	Weekly	Fortnightly but dependent on population served [d]
Heterotrophic plate count [c]	Not applicable	Weekly	Fortnightly
Treatment chemicals [d]	Not applicable	Monthly	Not applicable
a: A shift is defined as an eight-hour work period.			
b: If non-compliant with the numerical limits specified in SANS 241-1, implement corrective action and immediate follow-up sampling at an increased sampling frequency.			
c: If non-compliant with the numerical limits specified in SANS 241-1, implement corrective action and follow-up sampling. d: Includes all risk determinands that are added or formed as a result of the use of treatment chemicals (for example aluminium, iron and chlorine). If non-compliant with the numerical limits specified in SANS 241-1 in the final water, the distribution system monitoring frequencies of Table 3 in SANS241-2:2015 apply.			

The current and proposed operational and compliance water quality sampling programmes of Stellenbosch Municipality for the various water distribution systems are summarised in the table below.

Table C.6.6: Current and proposed water quality parameters sampled by Stellenbosch Municipality: Routine monitoring of Process Indicators				
Current / Proposed	**Sampling Point**	**Frequency of sampling**	**Samples taken by**	**Current and Proposed Parameters to be sampled**
Stellenbosch / Faure / Blackheath				
Idas Valley WTW				
Current	Raw Water Idas Valley Dam	Monthly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron
		Annually	External Lab	Full SANS
	Raw Water Jonkershoek Weir	Monthly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron
		Annually	External Lab	Full SANS
	Raw Water WTW: Towers 1-3	Six Hourly	PC	Colour
		Daily	PC	pH, Turbidity, Colour
	Filters 1-17 Outlet	Daily	PC	pH, Turbidity, Colour
	Lime Stabiliser Inlet: Stab 1-3	Daily	PC	pH, Turbidity, Colour
	Lime Stabiliser Outlet: Stab 1-3	Daily	PC	pH, Turbidity, Colour
	Final Water	Daily (06:00)	In-Line	pH, Turbidity
		Two Hourly	PC	Free Chlorine
		Six Hourly	PC	Colour
Proposed	Raw Water Idas Valley Dam	Monthly	External Lab	As currently implemented
		Annually	External Lab	As currently implemented
	Raw Water Jonkershoek Weir	Monthly	External Lab	As currently implemented
		Annually	External Lab	As currently implemented
	Raw Water WTW	Six Hourly, Daily	PC	As currently implemented
	Filters	Daily	PC	As currently implemented
	Lime Stabiliser	Daily	PC	As currently implemented
	Final Water	Two Hourly, Six Hourly, Daily	PC	As currently implemented
Paradyskloof WTW				
Current	Raw Water WTW	Hourly	Internal Lab	pH (In-line), EC
		Two Hourly	Internal Lab	Turbidity (In-line), Colour
		Monthly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron

Table C.6.6: Current and proposed water quality parameters sampled by Stellenbosch Municipality: Routine monitoring of Process Indicators				
Current / Proposed	**Sampling Point**	**Frequency of sampling**	**Samples taken by**	**Current and Proposed Parameters to be sampled**
		Annually	External Lab	Full SANS
	Coagulation	Hourly	Internal Lab	pH (In-line)
		Two Hourly	Internal Lab	Turbidity, Colour
	Clarifier Overflow	Two Hourly	Internal Lab	Turbidity, Colour
		Twelve Hourly	Internal Lab	Al^{3+}
	Filters 1-8	Four Hourly	Internal Lab	Turbidity (In-line), Colour
	Final Water Filters 1-4	Hourly	Internal Lab	Turbidity (In-line), Colour, pH (In-line), Free Chlorine
		Six Hourly	Internal Lab	Total Chlorine, Al^{3+}
	Final Water Filters 5-8	Hourly	Internal Lab	Turbidity (In-line), Colour, pH (In-line), Free Chlorine
		Six Hourly	Internal Lab	Total Chlorine, Al^{3+}
Proposed	Raw Water WTW	Hourly and Two Hourly	Internal Lab	As currently implemented
		Monthly	External Lab	As currently implemented
		Annually	External Lab	As currently implemented
	Coagulation	Hourly and Two Hourly	Internal Lab	As currently implemented
	Clarifier Overflow	Two Hourly, Twelve Hourly	Internal Lab	As currently implemented
	Filters 1-8	Four Hourly	Internal Lab	As currently implemented
	Final Water Filters 1-8	Hourly, Six Hourly	Internal Lab	As currently implemented
Distribution Systems				
Current	Stellenbosch	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS
	Faure	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS
	Blackheath	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS
Proposed	Stellenbosch	Bi-Weekly	External Lab	As currently implemented, but Disinfectant residuals also to be sampled.
		Annually	External Lab	As currently implemented
	Faure	Bi-Weekly	External Lab	As currently implemented, but Disinfectant residuals also to be sampled.
		Annually	External Lab	As currently implemented
	Blackheath	Bi-Weekly	External Lab	As currently implemented, but Disinfectant residuals also to be sampled.
		Annually	External Lab	As currently implemented
Klapmuts Distribution System				
Current	Distribution System	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
Proposed	Distribution System	Bi-Weekly	External Lab	As currently implemented, but Disinfectant residuals also to be sampled.
Dwars River / Wemmershoek Distribution System				
Current	Distribution System	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS
Proposed	Distribution System	Bi-Weekly	External Lab	As currently implemented, but Disinfectant residuals also to be sampled.
		Annually	External Lab	As currently implemented

Table C.6.6: Current and proposed water quality parameters sampled by Stellenbosch Municipality: Routine monitoring of Process Indicators				
Current / Proposed	**Sampling Point**	**Frequency of sampling**	**Samples taken by**	**Current and Proposed Parameters to be sampled**
Franschhoek WTW and Distribution System				
Current	Intake Franschhoek Pass (Raw Water)	Monthly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS
	Franschhoek WTW Final Water	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS
	Distribution System	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS
Proposed	Intake Franschhoek Pass	Monthly	External Lab	As currently implemented
		Annually	External Lab	As currently implemented
	Franschhoek WTW Raw Water	Daily	PC	pH, EC, Turbidity
	Franschhoek WTW Final Water	Once per Shift	PC	pH, Turbidity, Free Chlorine
		Daily	PC	EC
		Bi-Weekly	External Lab	As currently implemented
		Annually	External Lab	As currently implemented
	Distribution System	Bi-Weekly	External Lab	As currently implemented, but Disinfectant residuals also to be sampled.
		Annually	External Lab	As currently implemented

Effluent Quality: Comprehensive Operational and Compliance Sampling programmes of the wastewater at the WWTWs are implemented by Stellenbosch Municipality. The Compliance Monitoring Programme includes the monthly sampling of the final effluent at the various WWTWs and analyses of all the main quality criteria. Results of the samples taken are loaded onto DWS's IRIS. Monthly monitoring and inspection reports are also compiled by the external Service Provider for all the WWTWs. The Municipality takes immediate action to rectify problems and / or improve operational aspects as and when may be required. For serious failures, an Incident Response Management Protocol is followed to ensure rapid remedying of the problems, which includes notification to the DWS as may be necessary.

Operational Alert Levels are also in place for the various WWTWs in order to ensure that the various unit processes in the plant performs optimally. If these pre-determined Alert Levels are exceeded at any of the control points where samples are taken for operational purposes, then certain actions are taken by the Process Controllers to bring the operational parameters back to within the target ranges.

The DWS also followed a risk-based regulatory approach that provides early warning signs of WWTWs that contain a certain measure of risk, and in directing the type of intervention required to manage and mitigate the identified risk and move to a more favourable position of compliance and ultimately, excellence. The current Cumulative Risk Ratios (CRR = A*B+C+D) of the WWTWs in Stellenbosch Municipality's Management Area, as calculated by the DWS during 2011, 2013, 2022 and 2023, are indicated in the table below.

Table C.6.7: Cumulative Risk Ratio of the various WWTWs (% Deviation = Actual CRR / Max CRR)				
WWTW	**2011**	**2013**	**2022**	**2023**
Stellenbosch	74.1%	81.8%	55.6%	86.4%
Wemmershoek	58.8%	76.5%	63.3%	82.4%
Pniel	64.7%	82.4%	58.8%	82.4%
Klapmuts	58.8%	94.1%	41.2%	70.6%
Raithby	47.1%	76.5%	64.7%	76.5%

Note: Low < 50%, Medium 50% - < 70%, High 70% - < 90%, Critical 90% - 100%

Industrial Consumers: Stellenbosch Municipality can promote WDM activities at the wet industrial consumers in order for them to potentially lower their current water demand by means of improved practices or reuse of waste water. The revenue could potentially decrease as a result of re-use practices. It is suggested that a detailed financial analysis should be conducted as part of the investigation into wastewater re-use.

Stellenbosch Municipality can encourage the large users to implement suggested re-use practices by means of incentives, informative billing to communicate monthly water consumption and monitoring and communicating actual savings achieved.

All industries formally apply for the discharge of industrial effluent into the Municipality's sewer system. The quality and volume of industrial effluent discharged into the sewer system are monitored by the Municipality, in order to determine whether the quality comply with the standards and criteria. It is also necessary to consider limits above which volumetric monitoring will be necessary at new industries and existing smaller industries, where expansion is likely to take place. The Municipality needs to continue to ensure that all industrial consumers apply for discharge permits and they must supply and maintain a flow meter measuring the volume of water that is discharged into the sewer system. It is also recommended that the accounts generated by the Municipality include for each cycle a summary of the COD and flow results to enable industries to keep a record and look at ways of improving where possible.

Stellenbosch Municipality is committed to ensure that no industrial effluent is discharged into the sewer system unless it complies with the required standards and criteria.

TOPIC 7: FINANCIAL

Stellenbosch Municipality's 2023/2024 Annual Report list the following Financial Viability Challenges:

- Financial Viability: The traceability of all debtors poses a challenge to the debt collection process. Low economic growth, an increase in unemployment, and above-inflation increases in the cost of water impact the affordability of municipal accounts.
- Revenue Leakage: An integrated revenue enhancement approach was followed to combat revenue leakages.

Stellenbosch Municipality's 2022-2027 IDP, Draft 3rd Review March 2025, list the following key Financial Strategies:

- Financial viability and sustainability through long-term financial planning
  - Long-term financial planning tool, effective implementation and monitoring.
- Clean Audit
  - Audit Action Plan
  - Annual Financial Statement compilation standard operating procedure
  - Monthly Reconciliations
  - Training Sessions
  - Participation in Forums
- Staffing
  - Revised Organogram
  - Fill critical vacancies
- Capital Expenditure
  - Implementation of Project Management System including in-year reporting
- Revenue Enhancement Strategy
  - Implementation of Revenue Enhancement Strategy.
  - Roll-out of WMD and Pre-payment Water Meters.
  - Data cleansing

- Validity of registered indigent households
- Billing System Enhancement
  - Web-based billing system
  - Review of Municipal Account Layout
  - Investigate payment methods.
- Debt Management
  - Debt Review Committee
  - Quarterly Report on Debt and Possible Debt to be written off.

The following Financial Policies are in place:

- Grant-In-Aid Policy
- Indigent Policy
- Asset Management Policy
- Travel and Subsistence Policy
- Tariff Policy
- Rates Policy
- Non-Financial Asset Management Policy
- Petty Cash Policy
- Irrecoverable Debt Policy
- Credit Control and Debt Collection Policy
- Cash Management and Investment Policy
- Budget Implementation and Monitoring Policy
- Borrowing Policy
- Acting Allowance Policy
- Accounting Policy
- Development Charges Policy
- Special Ratings Area Policy

Expenditure:

Operational: The table below gives a summary of the future planned expenditure by type for Stellenbosch Municipality, as included in the 2024/2025 Budget.

Table C.7.1: Expenditure items by type, as included in the 2024/2025 Budget

Expenditure Items	% of total 2023/2024 Expenditure	2023/2024 Pre-audit Outcome	2024/2025	2025/2026	2026/2027
Employee related costs	31.5%	R393 880 000	R656 455 000	R671 809 000	R713 730 000
Remuneration of Councillors	1.2%	R15 351 000	R23 422 000	R24 828 000	R26 317 000
Bulk Purchases – Electricity	29.5%	R369 607 000	R714 397 000	R805 126 000	R907 377 000
Inventory Consumed	5.0%	R62 772 000	R112 641 000	R119 350 000	R126 520 000
Debt Impairment	0.0%	-	R74 711 000	R78 259 000	R81 975 000
Depreciation and amortisation	10.1%	R126 325 000	R249 408 000	R259 395 000	R269 782 000
Interest	2.0%	R25 147 000	R69 589 000	R72 873 000	R77 164 000
Contracted Services	12.2%	R152 988 000	R297 434 000	R322 301 000	R372 815 000
Transfers and Subsidies	1.1%	R13 759 000	R20 739 000	R21 493 000	R22 276 000
Irrecoverable debts written off	0.0%	R42 000	R121 383 000	R126 845 000	R132 553 000
Operational costs	7.3%	R91 057 000	R169 885 000	R176 959 000	R182 325 000
Losses on disposal of Assets	0.0%	-	-	-	-
Other Losses	0.0%	R3 000	-	-	-
Total	**100.0%**	**R1 250 931 000**	**R2 510 064 000**	**R2 679 238 000**	**R2 912 834 000**

Source: 2024/2025 Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality: Table A4 – Budgeted Financial Performance (Revenue and Expenditure)

Maintenance activities have been increasingly focused on reactive maintenance as a result of the progressive deterioration and failure of old infrastructure. Consequently, there has been dilution of preventative maintenance of other infrastructure. Expenditure on repairs and maintenance does not keep track with the increase in asset values as well as the ageing of the infrastructure.

An Integrated Maintenance Plan is necessary that optimises maintenance activities, appropriate to its specific needs and the local environment, and identifies the systems and resources required to support this. A regime of planned preventative maintenance should be established for all infrastructure assets classified as critical and important in the Asset Register. Consideration should be given to the establishment of a maintenance management system to enable Stellenbosch Municipality to better manage its risks, and more effectively plan and prioritise the wave of renewals that are going to be required over the next 20 years.

It is important to note that the maintenance budget requirements are going to increase substantially over the next twenty years in real terms, in line with the envisaged pace of development, and the upgrading of the treatment works. It is estimated that the budget requirements will double over this period.

The recommendations for Stellenbosch Municipality, with regard to their Operational Budgets, are as follows:

- Develop an AMP, which will indicate the real replacement values and service lives of the assets and the funds required to provide for adequate operation and maintenance of the infrastructure. Current gaps include unrealistically low depreciation charges, which have to be rectified and ring-fenced into an asset replacement fund, as well as additional budget requirements above inflation for infrastructure development.

- The new depreciation charges will have to form part of the operating budget and subsequent tariffs, linked to a ring-fenced asset replacement fund.

- It is critical for Stellenbosch Municipality to ensure that sufficient funding is allocated towards an asset replacement fund, in order to ensure adequate rehabilitation and maintenance of the existing water and sewerage infrastructure.

- Water services operational surpluses have to be allocated to essential water services requirements in the future.

- Stellenbosch Municipality needs to continue with the strict enforcement of their Credit Control and Debt Collection Policy and By-law.

Capital: The future estimated capital expenditure per standard classification are summarised in the table below.

Table C.7.2: Estimated capital expenditure per standard classification of Stellenbosch Municipality's future capital budgets

Capital Expenditure: Functional Classification	2023/2024 Pre-audit outcome	2024/2025	2025/2026	2026/2027
Executive and Council	R35 000	R40 000	R40 000	R50 000
Finance and administration	R16 338 000	R57 820 000	R52 370 000	R13 950 000
Internal Audit	-	-	-	-
Community and social services	R2 407 000	R39 069 000	R44 481 000	R8 750 000
Sport and recreation	R2 972 000	R13 300 000	R6 900 000	R7 350 000
Public safety	R307 000	R10 943 000	R12 500 000	R5 000 000
Housing	R1 232 000	R18 119 000	R37 110 000	R43 640 000
Health	-	-	-	-
Planning and Development	R7 465 000	R15 050 000	R9 785 000	R 9 915 000
Road transport	R22 955 000	R85 953 000	R95 150 000	R66 106 000
Environmental protection	R916 000	R3 150 000	R250 000	R200 000
Energy Sources	R48 243 000	R90 116 000	R131 256 000	R196 219 000
Water management	R37 436 000	R156 882 000	R86 450 000	R73 950 000
Waste water management	R7 000 000	R77 504 000	R67 300 000	R93 900 000
Waste management	R45 737 000	R44 400 000	R26 550 000	R25 750 000
Other	-	-	-	-
Total Capital Expenditure	**R193 043 000**	**R612 346 000**	**R570 142 000**	**R544 780 000**

Source: 2024/2025 Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality: Table A5 – Capital Expenditure by Vote, Functional and Funding

The Opening Cost of the water and sewerage infrastructure that will need to be replaced over the next five years (RUL < 5 yrs) is R115.251 million. The asset renewal needs for the **water infrastructure assets** over the next 10 years is R21.290 million per year. The reinvestment required is R96.455 million in the first 5 years and R116.446 million in the second 5-year period. The asset renewal needs for the **sewerage infrastructure assets** over the next 10 years is R5.663 million per year. The reinvestment required is R18.795 million in the first 5 years and R37.837 million in the second 5-year period. These values are based on the Opening Cost of the water and sewerage infrastructure currently included in the Asset Register. Table C.4.2 however indicates the required annual budget for the replacement of the old water and sewerage infrastructure and the required annual O&M budget, which is based on the CRC of the water and sewerage infrastructure included in the WSDP.

The extent to which each type of water and sewerage asset portfolio has been consumed are summarised under Topic 3 of this Executive Summary. The infrastructure components with low percentage figures (% Book Value/Opening Cost) need dedicated renewals programmes targeting these assets. If this is not done, there is the risk that the on-going deterioration will escalate to uncontrolled proportions, with considerable impact on consumers, the economy of the area and the service levels that can be provided in Stellenbosch Municipality.

The recommendations for Stellenbosch Municipality, with regard to their Capital Funding, are as follows:

- Take the recommended projects, as identified through the Water and Sewer Master Plans and the WSDP, into account during the planning and prioritization process for new infrastructure. Prioritize from the desired list, those items which can be implemented from available funding in the particular financial year.

- Undertake revised master planning at least every three to five years and use the Master Plans to list the desired infrastructure development requirements and reflect these in the IDP.

- Assign a high priority to the implementation of the WC/WDM Strategy in order to postpone additional capital investment for as long as possible, both from the water availability perspective as well as from the treatment of increased effluent volumes. The costs of physical water loss, the capital requirements for new water resources infrastructure, and the constraints of poor water availability on water dependent economic growth means that WC/WDM is a critical management priority for stretching the financial resources of the Municipality. WC/WDM is almost always a more cost-effective solution than the implementation of new infrastructure, and no new infrastructure should be developed until unauthorized water has been reduced to manageable volumes.

- To adopt appropriate technology solutions for the water and sewerage infrastructure challenges. Techniques such as value engineering should also be adopted to ensure that investments in infrastructure and other solutions are cost effective over the full life-cycle and designed to be fit for purpose.

- To ensure adequate funding for the full lifecycle cost of the new water and sewerage infrastructure, which will include funds for the operation and maintenance of the infrastructure and regular refurbishment.

- Balance land-use and development planning (SDFs) in accordance with the availability of water and the capacity of WTWs and WWTWs that are in place or that will be implemented.

- To focus strongly on revenue collection, in order to improve the Municipality's own funding sources, over and above the Grants received from National and Provincial Government. The Municipality also needs to actively implement their Credit Control and Debt Collection Policy in order to minimize the percentage of non-payment for municipal services.

- To identify all possible sources of external funding over the next three years to assist Stellenbosch Municipality to address the bulk infrastructure backlogs that exist in the various towns as indicated in the tables under Topic 3.

- Develop IAMPs for all water and sewerage infrastructure, which will indicate the real replacement values, the service life of the assets and the funds required to provide for adequate asset replacement. The renewals burden is set to increase sharply over the next 20 years and it is therefore important for Stellenbosch Municipality to commit to a substantial and sustained programme of capital renewal works. The current level of expenditure on capital renewal is inadequate and there is a critical need for Council to commit to increase the budget for the maintenance and rehabilitation of the existing infrastructure substantially.

Income:

Operational: The table below gives a summary of the future planned revenue by source for Stellenbosch Municipality, as included in the 2024/2025 Budget.

Table C.7.3: Revenue items by source, as included in the 2024/2025 Budget					
Revenue Item	**% of total 2023/2024 Expenditure**	**2023/2024 Pre-audit Outcome**	**2024/2025**	**2025/2026**	**2026/2027**
Service Charges – Electricity	37.2%	R646 395 000	R1 029 704 000	R1 167 018 000	R1 322 068 000
Service Charges – Water	8.3%	R144 132 000	R182 522 000	R190 924 000	R199 712 000
Service Charges - Waste Water Management	4.9%	R85 877 000	R122 772 000	R132 593 000	R143 201 000
Service Charges – Waste Management	4.3%	R74 240 000	R115 082 000	R120 375 000	R125 913 000
Sale of Goods and Rendering of Services	1.0%	R17 608 000	R24 654 000	R25 775 000	R26 953 000
Agency services	0.1%	R1 572 000	R3 794 000	R3 965 000	R4 144 000
Interest	0.0%	-	-	-	-
Interest earned from Receivables	0.9%	R15 900 000	R18 173 000	R18 990 000	R19 845 000
Interest earned from Current and Non-Current Assets	2.2%	R38 378 000	R44 232 000	R44 674 000	R45 121 000
Dividends	0.0%	-	-	-	-
Rent on Land	0.0%	-	-	-	-
Rental from Fixed Assets	0.5%	R8 472 000	R13 649 000	R14 272 000	R14 924 000
Licence and Permits	0.3%	R4 780 000	R8 386 000	R8 763 000	R9 157 000
Operational Revenue	1.9%	R32 736 000	R47 692 000	R46 806 000	R48 914 000
Property Rates	21.9%	R381 011 000	R509 116 000	R527 643 000	R557 117 000
Surcharge and Taxes	0.0%	-	-	-	-
Fines, penalties and forfeits	5.0%	R86 380 000	R163 380 000	R170 694 000	R178 337 000
Licenses and permits	0.0%	-	-	-	-
Transfer and subsidies – Operational	11.3%	R195 880 000	R245 638 000	R299 530 000	R356 393 000
Interest	0.2%	R3 161 000	R3 359 000	R3 426 000	R3 587 000
Other gains	0.0%	R3 000	-	-	-
Total	100.0%	**R1 736 525 000**	**R2 532 153 000**	**R2 775 448 000**	**R3 055 386 000**

Source: 2024/2025 Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality: Table A4 – Budgeted Financial Performance (Revenue and Expenditure)

Capital: It is important for Stellenbosch Municipality to manage their charges for water and sanitation services and the control of consumer payments effectively, in order to ensure that adequate income is generated to fund their water and sanitation capital projects. The future funding sources of Stellenbosch Municipality's total capital budget are summarised in the table below.

Table C.7.4: Sources of funding for the future capital budgets of Stellenbosch Municipality				
Capital Funding Source	**2023/2024 Pre-audit**	**2024/2025**	**2025/2026**	**2026/2027**
National Government	R43 014 000	R72 056 000	R56 821 000	R59 216 000
Provincial Government	R6 204 000	R27 067 000	R40 656 000	R46 656 000
Transfers and Subsidies	R4 874 000	R38 428 000	R33 500 000	R12 200 000
Borrowing	R76 655 000	R200 000 000	R200 000 000	R200 000 000
Internally generated funds	R62 295 000	R274 795 000	R239 165 000	R226 708 000
Total Capital Funding	**R193 042 000**	**R612 346 000**	**R570 142 000**	**R544 780 000**

Source: 2024/2025 Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality: Table A5 - Capital Expenditure by Vote, Functional and Funding

Tariff and Charges: The state of the economy has an adverse effect on the consumers. As a result municipalities' revenues and cash flows are expected to remain under pressure. Furthermore municipalities should carefully consider affordability of tariff increases, especially as it relates to domestic consumers while considering the level of services versus the associated cost.

Water tariffs should always be cost reflective and the water tariff structure must therefore ensure that:

- Water tariffs are fully cost-reflective, including the cost of maintenance and renewal of purification plants, water networks and the cost associated with reticulation expansion;
- Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor (indigent); and
- Water tariffs are designed to encourage efficient and sustainable consumption.

Stellenbosch Municipality's current seven block step water tariff structure for residential consumers adequately promotes the efficient use of water by consumers and discourages the wastage of water. Higher tariffs are charged for the higher consumption blocks. The first 6 kl of water is provided free to residential consumers who qualify for indigent relief. It is expected that this tariff structure will continue to be implemented in the future.

The sustainable supply of potable water is becoming an ever increasing challenge. This scarce commodity has to be optimally managed. The increase in the price of electricity, load shedding and the chemicals for purification has contributed to the cost of delivering the service.

The table below gives some comments on the specific blocks, with regard to Stellenbosch Municipality's residential block stepped water tariff structure, for the various financial years.

Table C.7.5: Comments on the Municipality's residential block step tariff structure

Block (kl/month)	20/21	21/22	22/23	23/24	24/25	Comments
0 – 6 kl	R6-06	R6-39	R6-79	R7-19	R7-64	Free Basic Water
> 6 – 12 kl	R9-17	R9-67	R10-27	R10-89	R11-56	Low volume use
> 12 – 20 KL	R15-51	R16-36	R17-37	R18-42	R19-56	Typical use volume, including garden irrigation
> 20 – 25 kl	R27-58	R29-09	R30-90	R32-75	R34-78	
>25 – 40 kl	R38-33	R40-43	R42-94	R45-52	R48-34	Above average use, including garden irrigation
> 40 – 70 kl	R61-24	R64-61	R68-61	R72-73	R77-24	Wasteful use and/or severe garden irrigation
> 70 kl	R95-85	R101-12	R107-39	R113-83	R113-83	Significant waste and/or unnecessary garden irrigation

Wasteful or inefficient use of water is discouraged through increased tariffs. It is suggested that the following tariff structure characteristics should remain in Stellenbosch Municipality's Structure in order to ensure efficient water use (WDM Strategy):

- Maintain a rising block tariff structure.
- Keep number of blocks in the tariff to a minimum. One block to address free basic water (the first step) and another to address the "cut-off" volume where consumers are discouraged to use water above this monthly volume (highest block) are required. In addition another three blocks could be used to distinguish between low users, typical use of high water use. Six blocks in a tariff often make good sense, as indicated in Table C.7.5.
- The volumetric steps should be kept the same for all the areas within Stellenbosch Municipality's Management Area.
- The cost of water in the maximum step should severely discourage use in this category. The volumetric use for the highest category could be 60 kl/month, above which residential water use could be considered to be wasteful or unnecessary. Garden use requiring in excess of this volume should be reduced in accordance with xeriscape practices.

The MFMA Circular No.78 of 7 December 2015 stipulated the following w.r.t. the water and sanitation tariff increases:

Municipalities should consider the full cost of rendering the water and sanitation services when determining tariffs related to these two services. If the tariffs are low and result in the municipality not recovering their full costs, the municipality should develop a pricing strategy to phase-in the necessary tariff increases in a manner that spreads the impact on consumers over a period of time.

Municipalities are urged to design an Inclining Block Tariff structure that is appropriate to its specific circumstances, and ensures an appropriate balance between low income consumers and other domestic, commercial and business customers, and the financial interests of the municipality. While considering this structure, municipalities are advised to evaluate if the IBT system will be beneficial to them depending on consumption patterns in their areas.

In light of the current drought being experienced across large parts of the country, and to mitigate the need for water tariff increases, municipalities must put in place appropriate strategies to limit water losses to acceptable levels. In this regard municipalities must ensure that water used by their own operations is charged to the relevant service, and not simply attributed to water losses.

The recommendations for the water and sewerage tariffs of Stellenbosch Municipality are as follows:

- Stellenbosch Municipality can investigate the financial viability of changing the sanitation tariff structure from a fixed monthly amount, which is based on the size of the erven, to a stepped tariff based on water consumption in the future (Financial analysis needs to be done). Volumetric usage for sanitation services, whereby charges are determined according to water usage, with maximum ceilings and charged accordingly. This will need to include a free sanitation bracket, similar for free water, for indigent households. This will also further deter wasteful water use.

- Stellenbosch Municipality will continue to re-evaluate the tariffs they charge for their water and sanitation services on an annual basis in order to put the Municipality in a better financial position and to ensure that all the O&M expenditure for water and sanitation services are recovered through their water and sanitation services income, to address the bulk infrastructure backlogs and to ensure the adequate rehabilitation and maintenance of all existing water and sewerage infrastructure within the various towns.

- The large commercial and industrial consumers could lower their current water demand by means of improved practices or re-use of wastewater. Stellenbosch Municipality should note that revenue could potentially decrease as a result of reuse practices.

- Stellenbosch Municipality will continue to monitor the volume and nutrient loading of all industrial effluent discharged by industrial consumers into the sewer system. A formula for the calculation of the extraordinary treatment cost to industrial consumers for the industrial effluent they discharged into Stellenbosch Municipality's sewer system is in place and form part of the existing tariff structure. The performance of the WWTWs in general can be severely compromised by certain industrial effluent discharges. It is therefore also important for Stellenbosch Municipality to recalculate their treatment costs annually, in order to ensure that there is no under or over recovery of costs from industrial consumers. The charges for wastewater discharged by industrial consumers can also be linked to their water usage in the future.

  Stellenbosch Municipality needs to continue to regularly sample the quality of industrial effluent discharged into the sewer system and all industrial consumers need to be charged according to the quality of the effluent discharged into the Municipality's sewer system.

- The current water tariff codes adequately differentiate between the different type of consumers and their water usage. The Municipality can investigate the possibility to uniquely describe the "Municipal Tariff" water usage with a distinction between the different user types, for example parks, office usage, fire-fighting, etc.

TOPIC 8: WATER SERVICES INSTITUTIONAL ARRANGEMENTS AND CUSTOMER SERVICES

Sections 12 and 13 of the Water Services Act (Act No 108 of 1997) place a duty on WSAs to prepare and maintain a WSDP, as part of the process of preparing an IDP. The DWS has developed a new eWSDP website to assist WSAs with the WSDP process and to provide a framework for the capturing of the data. The WSDP of Stellenbosch Municipality needs to be updated regularly.

The Municipality will also continue to report annually and in a public way on progress in implementing the plan (WSDP Performance- and Water Services Audit Report), as part of Stellenbosch Municipality's Annual Report, as required in terms of Section 18 of the Water Services Act, 1997 (Act No.108 of 1997), as well as the "Regulations relating to compulsory national standards and measures to conserve water", as issued in terms of Sections 9(1) and 73(1)(j) of the Water Services Act.

The Water Safety Plans for the various WTWs and water distribution systems and the W_2RAPs for the WWTWs and sewer drainage networks need to be updated regularly. Both the existing Water Safety Plans and W_2RAPs need to be updated. WTW and WWTW Process Audits also needs to be compiled regularly.

The 2025 Water and Sewer Master Plans of Stellenbosch Municipality summarise the projects (Master Plan Items) necessary in order to cope with the increased future demands and developments within the Stellenbosch Municipality's systems. The Water and Sewer Master Plans need to be updated regularly (At least once every three to five years).

A Work Place Skills Plan is in place, which lists the training to be provided during the new financial year. The training of Stellenbosch Municipality's personnel involved in the management of water and sanitation services are the most important factors that determine the ability of Stellenbosch Municipality to deliver safe and reliable water and to treat the effluent at the WWTWs to an acceptable standard. Training of all staff involved in water supply and sanitation services on matters related to treatment processes and quality monitoring and control is essential because their actions (or failure to act) will have a major impact on the well-being of the communities and the environment.

It is important for Stellenbosch Municipality to classify all WTWs and WWTWs and Process Controllers along the lines of the new Regulation 3630 requirements by establishing a programme for certification of works, operators, technicians and managers. The process will include reviewing the skills needed and aligning resources to these needs as well as reviewing total staff numbers necessary to meet all the objectives in the National Water Act.

The table below provides an overview of the current Process Controllers at the WTWs and WWTWs and whether additional Process Controllers are required in order to comply with Regulation 3630.

Table C.8.1: Required number of Process Controllers at the WTWs and WWTWs	
WTWs	
Idas Valley	The minimum requirement for a Class C WTW is one Class III Process Controller per shift, plus one on standby. For the Idas Valley WTW, with two shifts, there should therefore be three Process Controllers with minimum Class III classifications. The existing Class II Process Controllers need to receive the required training to be classified as a Class III Process Controllers in order to ensure compliance.
Paradyskloof	The minimum requirement for a Class C WTW is one Class III Process Controller per shift, plus one on standby. For the Paradyskloof WTW, with two shifts, there should therefore be three Process Controllers with minimum Class III classifications. The current number of Process Controllers at the plant is adequate.
Franschhoek	No permanent PC
WWTWs	
Stellenbosch	The minimum requirement for a Class A WWTW is one Class IV Process Controller per shift, plus one on standby. For the Stellenbosch WWTW, with two shifts, there should therefore be three Process Controllers with minimum Class IV classifications. Current number and Class of Process Controllers are adequate for the plant.
Wemmershoek	The minimum requirement for a Class C WWTW is one Class III Process Controller per shift, plus one on standby. For the Wemmershoek WWTW, with two shifts, there should therefore be three Process Controllers with minimum Class III classifications. Current number and Class of Process Controllers are adequate for the plant.
Pniel	The minimum requirement for a Class C WWTW is one Class III Process Controller per shift, plus one on standby. For the Pniel WWTW, with two shifts, there should therefore be three Process Controllers with minimum Class III classifications. One additional Class III Process Controller needs to be appointed for the Pniel WWTW.
Klapmuts	The minimum requirement for a Class C WWTW is one Class III Process Controller per shift, plus one on standby. For the Klapmuts WWTW, with two shifts, there should therefore be three Process Controllers with minimum Class III classifications. Current number and Class of Process Controllers are adequate for the plant.

Table C.8.1: Required number of Process Controllers at the WTWs and WWTWs	
Raithby	The minimum requirement for a Class D WWTW is one Class II Process Controller per shift, plus one on standby. For the Raithby WWTW, with one shift, there should therefore be two Process Controllers with minimum Class II classifications. Current number and Class of Process Controllers are adequate for the plant.

The Occupational Health and Safety Act contain provisions directing employers to maintain a safe workplace and to minimize the exposure of employees and the public to workplace hazards. It is therefore important for Stellenbosch Municipality to compile a Legal Compliance Audit of their WTWs and WWTWs, which will provide the management Stellenbosch Municipality with the necessary information to establish whether the Municipality is in compliance with the legislation or not. It is further recommended that Stellenbosch Municipality arrange for chlorine audits to be done at all their disinfection facilities, in order to identify any potential shortcomings.

Stellenbosch Municipality has a comprehensive Performance Management System in place. The performance indicators as included in the SDBIP are regularly reviewed in order to promote a culture of performance management among its political structures, political office bearers and councillors and in its administration and administer its affairs in an economical, effective, efficient and accountable manner.

Access to safe drinking water is essential to health and is human right. Safe drinking water that complies with the SANS:241 Drinking Water specifications do not pose a significant risk to health over a lifetime of consumption, including different sensitivities that may occur between life stages. Stellenbosch Municipality is therefore committed to ensure that their water quality always complies with SANS241:2015 limits.

Stellenbosch Municipality is committed to maintain the existing high level of customer service in their urban areas and to record all the necessary information for the WSDP on an annual basis. The present Customer Services and Complaints Management System allows for the recording and management of all water and sanitation related complaints. The Municipality is committed to ensure that all water and sanitation related complaints are recorded and that the complaints are addressed within the required time period.

SECTION D: WATER SERVICES OBJECTIVES AND STRATEGIES

The water services strategies presented below were derived from the 2023/2024 SDBIP and the water services situational analysis as summarized in Section C: Water Services Existing Needs Perspective and presents the 5-year Water Services strategies as established in Stellenbosch Municipality's WSDP.

.

Table D.1: Strategies, Objectives and Key Performance Indicators for Stellenbosch Municipality									
Nr	**Objective / Strategy**	**Key Performance Indicator**	**Baseline 2023/2024**	**Linked Project**	**FY2024/25**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**
Topic 1: Settlement Demographics & Public Amenities									
	Implemented by other Department								
Topic 2: Service Levels									
KPI027	Installation of new standpipes	Number of new standpipes installed by 30 June.	-	Part of O&M Budget	50	50	50	Future targets still to be set	Future targets still to be set
KPI028	Provision of waterborne toilet facilities in informal settlements as identified by the Department: Integrated Human Settlements.	Number of waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	-	Part of O&M Budget	25 / annum	30 / annum	50 / annum	Future targets still to be set	Future targets still to be set
KPI032	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b)).	Percentage of registered indigent formal households with access to free basic water, measured quarterly.	-	Part of O&M Budget	100%	100%	100%	Future targets still to be set	Future targets still to be set
KPI035	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b)).	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly.	-	Part of O&M Budget	100%	100%	100%	Future targets still to be set	Future targets still to be set
KPI036	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to water, measured quarterly	-	Part of O&M Budget	27 000	27 000	27 000	Future targets still to be set	Future targets still to be set
KPI039	Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a)).	Number of formal households with access to sanitation, measured quarterly.	-	Part of O&M Budget	27 000	27 000	27 000	Future targets still to be set	Future targets still to be set
New	*Compile a Water and Sanitation Service Level Policy*	*Water and Sanitation Service Level Policy in place.*	-	*Part of O&M Budget*	-	-	*1*	-	-
New	*Ensure all households on the farms are provided with at least basic water services and complying with basic water service requirements as included in Gazette 52814 of 6 June 2025.*	*Support all applications received for basic water services on the farms (Subject to availability of financial resources and sustainability of type of service).*	-	*Part of O&M Budget*	-	-	*80% of applications received are supported (Subject to availability of funding and sustainability of type of service)*	*90% of applications received are supported (Subject to availability of funding and sustainability of type of service)*	*100% of applications received are supported (Subject to availability of funding and sustainability of type of service)*
New	*Ensure all households on the farms are provided with at least basic sanitation services and complying with basic sanitation service requirements as included in Gazette 52814 of 6 June 2025.*	*Support all applications received for basic sanitation services on the farms (Subject to availability of financial resources and sustainability of type of service).*	-	*Part of O&M Budget*	-	-	*80% of applications received are supported (Subject to availability of funding and sustainability of type of service)*	*90% of applications received are supported (Subject to availability of funding and sustainability of type of service)*	*100% of applications received are supported (Subject to availability of funding and sustainability of type of service)*
Topic 3: Water Services Asset Management									

Table D.1: Strategies, Objectives and Key Performance Indicators for Stellenbosch Municipality									
Nr	**Objective / Strategy**	**Key Performance Indicator**	**Baseline 2023/2024**	**Linked Project**	**FY2024/25**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**
D1838	Update of Infrastructure Asset Register.	Number of updates to the Infrastructure Asset Register submitted to the Portfolio Committee as a preventative maintenance tool by 31 March	Target: 1 Actual: 0	Part of O&M Budget	1	1	1	1	1
New	*Ensure adequate storage capacity*	*Ensure adequate storage capacity for all towns (At least 48hrs AADD)*	-	*Various Projects*	-	-	*All towns with storage capacity above 48 hrs AADD*	*All towns with storage capacity above 48 hrs AADD*	*All towns with storage capacity above 48 hrs AADD*
New	*Implement projects included in the Water Master Plan*	*Ensure adequate water pump station and water reticulation capacity.*	-	*Various Projects*	-	-	*Upgrade existing water pump stations and provide new pump stations as identified in the Water Master Plan. Upgrade water reticulation networks as proposed in the Water Master Plan.*	*Upgrade existing water pump stations and provide new pump stations as identified in the Water Master Plan. Upgrade water reticulation networks as proposed in the Water Master Plan.*	*Upgrade existing water pump stations and provide new pump stations as identified in the Water Master Plan. Upgrade water reticulation networks as proposed in the Water Master Plan.*
New	*Implement projects included in the Sewer Master Plan*	*Ensure adequate sewer pump station and sewer drainage network capacity.*	-	*Various Projects*	-	-	*Upgrade existing sewer pump stations and provide new pump stations as identified in the Sewer Master Plan. Upgrade sewer drainage networks as proposed in the Sewer Master Plan.*	*Upgrade existing sewer pump stations and provide new pump stations as identified in the Sewer Master Plan. Upgrade sewer drainage networks as proposed in the Sewer Master Plan.*	*Upgrade existing sewer pump stations and provide new pump stations as identified in the Sewer Master Plan. Upgrade sewer drainage networks as proposed in the Sewer Master Plan.*
Topic 4: Water Services Operation and Maintenance									
D2180	Waste water quality managed and measured i.t.o. the DWS's License conditions for physical and micro parameters	Percentage waste water quality compliance as per analysis certificate measured quarterly	Target: 70% Actual: 48.67%	Part of O&M Budget	70%	70%	70%	70%	70%
D2190 / KPI030	Water quality measured quarterly i.t.o. the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate measured quarterly.	Target: 90% Actual: 95.25%	Part of O&M Budget	90%	90%	90%	90%	90%
New	*Implement recommendations from detail WTW Technical Process Audits.*	*% Of recommendations, as included in the WTW Process Audits, implemented.*	-	*Various Projects*	-	-	*50% of recommendations implemented*	*70% of recommendations implemented*	*90% of recommendations implemented*
New	*Implement recommendations from detail WWTW Technical Process Audits.*	*% Of recommendations, as included in the WWTW Process Audits, implemented.*	-	*Various Projects*	-	-	*50% of recommendations implemented*	*70% of recommendations implemented*	*90% of recommendations implemented*
New	*Implement recommendations as included in the Improvement*	*% Of recommendations, as included in the Improvement / Upgrade Plan of the Water Safety Plan, implemented.*	-	*Various Projects*	-	-	*50% of recommendations implemented*	*70% of recommendations implemented*	*90% of recommendations implemented*

Table D.1: Strategies, Objectives and Key Performance Indicators for Stellenbosch Municipality									
Nr	**Objective / Strategy**	**Key Performance Indicator**	**Baseline 2023/2024**	**Linked Project**	**FY2024/25**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**
	/ Upgrade Plan of the Water Safety Plan								
New	*Implement recommendations as included in the Improvement / Upgrade Plan of the W_2RAPs.*	*% Of recommendations, as included in the Improvement / Upgrade Plan of the W_2RAPs, implemented.*	-	*Various Projects*	-	-	*50% of recommendations implemented*	*70% of recommendations implemented*	*90% of recommendations implemented*
New	*Water Quality sampling programme complies with requirements.*	*Water Quality Sampling Programme complies with the minimum SANS241:2015 monitoring frequency for process indicators.*	-	*Part of O&M Budget*	-	-	*90%*	*95%*	*100%*
New	*Ensure adequate budget for the O&M of the existing water and sewerage infrastructure*	*Ensure a budget of at least 1.5% of the total value of the water and sewerage assets is allocated towards the annual O&M of the systems.*	-	*Part of O&M Budget*	-	-	*A budget of 1.5% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.*	*A budget of 1.5% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.*	*A budget of 1.5% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.*
New	*Ensure adequate budget for the replacement of old water and sewerage infrastructure*	*Ensure a budget of at least 2% of the total value of the water and sewerage assets is allocated towards the replacement of existing infrastructure per annum.*	-	*Various Projects*	-	-	*A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.*	*A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.*	*A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.*
New	*Reporting on water quality and wastewater quality compliance percentages*	*Annually report on the percentage of water quality and wastewater quality compliance.*	-	*Part of O&M Budget*	-	-	*At least annual publication of water quality and wastewater quality compliance percentages.*	*At least annual publication of water quality and wastewater quality compliance percentages.*	*At least annual publication of water quality and wastewater quality compliance percentages.*
Topic 5: Conservation and Demand Management (Topic 5.1: Water Resources)									
D2191 / KPI031	Limit unaccounted water to less than 25%	Percentage of average unaccounted water measured by 30 June	Target: 25% Actual: 7.83%	Part of O&M Budget	<25%	<25%	<25%	<25%	<25%
D1812	Implement Water Demand Management measures	Number of Water Demand Management Devices installed by 30 June	Target: 200 Actual: 427	Part of O&M Budget	-	Future targets still to be set	Future targets still to be set	Future targets still to be set	Future targets still to be set
D3329	Implementation of the pipe replacement programme	Number of meters of pipe replaced in the pipe replacement programme, measured per quarter	Target: 1 000 Actual: 2 734	Part of O&M Budget	-	Future targets still to be set	Future targets still to be set	Future targets still to be set	Future targets still to be set
D1815	Implementation of the indigent household water leak repair programme	Number of indigent household water leaks repaired by 30 June.	Target: 80% Actual: 80%	Part of O&M Budget	-	Future targets still to be set	Future targets still to be set	Future targets still to be set	Future targets still to be set
D1814	Repair burst pipes within 5 hours from receiving the complaint	Percentage of burst pipes repaired within 5 hours from receiving the complaint.	Target: 80% Actual: 200%	Part of O&M Budget	-	Future targets still to be set	Future targets still to be set	Future targets still to be set	Future targets still to be set

Table D.1: Strategies, Objectives and Key Performance Indicators for Stellenbosch Municipality									
Nr	**Objective / Strategy**	**Key Performance Indicator**	**Baseline 2023/2024**	**Linked Project**	**FY2024/25**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**
Topic 5: Conservation and Demand Management (Topic 5.2: Water Balance)									
New	*Detail IWA Water Balances for all the systems and monthly WTW flows for all the treatment plants.*	*Ensure all bulk water is metered at source, at WTW (incoming and outgoing) and at all bulk storage reservoirs and the meters are read and recorded on at least a monthly basis.*	-	*Part of O&M Budget*	-	-	*100% Compliance*	*100% Compliance*	*100% Compliance*
New	*Monthly WWTW flows for all the treatment plants.*	*Ensure all incoming flow and outgoing flow at WWTWs are metered, as well as final effluent re-used for irrigation purposes and that meters are read and recorded on at least a monthly basis.*	-	*Part of O&M Budget*	-	-	*80% Compliance*	*90% Compliance*	*100% Compliance*
Topic 6: Water Resources									
D1840	Submission of a revised Water Resources Master Plan to the Director: Infrastructure Services	Number of revised Water Resources Master Plans submitted to the Director: Infrastructure Services by 30 June	Target: 1 Actual: 0	Part of O&M Budget	-	Future targets still to be set	Future targets still to be set	Future targets still to be set	Future targets still to be set
D2175 / KPI055	Submission of the revised Wastewater Master Plan to the Municipal Manager	Number of revised Wastewater Master Plans submitted to the Municipal Manager by 30 June	Target: 1 Actual: 1	Part of O&M Budget	1	1	1	Future targets still to be set	Future targets still to be set
New	*Implementation of Groundwater Management Programme*	*Ensure groundwater management programme for boreholes are implemented and raw water quality is monitored at least annually.*	-	*Part of O&M Budget*	-	-	*Implement Groundwater Management Programme and monitor raw water quality at least annually.*	*Implement Groundwater Management Programme and monitor raw water quality at least annually.*	*Implement Groundwater Management Programme and monitor raw water quality at least annually.*
New	*All water sources are authorised.*	*% of Abstraction from sources registered and authorised by the DWS.*	-	*Part of O&M Budget*	-	-	*95% Compliance*	*100% Compliance*	*100% Compliance*
New	*Ensure adequate yield and allocations from water resources to meet the projected future water requirements.*	*Ensure yields and allocations are adequate to meet the projected five year water requirements for all systems.*	-	*Part of O&M Budget*	-	-	*100% Adequate supply to meet water requirements for all systems*	*100% Adequate supply to meet water requirements for all systems*	*100% Adequate supply to meet water requirements for all systems*
New	*Monitoring of industrial consumers.*	*% Monitoring of effluent discharged by industrial consumers (Quantity and Quality) and charged according to the quality of effluent discharged by them.*	-	*Part of O&M Budget*	-	-	*80% Of all Industrial Consumers monitored w.r.t. quality and quantity of effluent discharged by them*	*90% Of all Industrial Consumers monitored w.r.t. quality and quantity of effluent discharged by them*	*100% Of all Industrial Consumers monitored w.r.t. quality and quantity of effluent discharged by them*
Topic 7: Financial									
D1828	Spend the Department: Water and Wastewater Services approved Capital Budget	Percentage of approved Capital Budget of the Department: Water and Wastewater Services actually spent by 30 June	Target: 90% Actual: 97.06%	Part of O&M Budget	90%	90%	90%	90%	90%

Table D.1: Strategies, Objectives and Key Performance Indicators for Stellenbosch Municipality									
Nr	**Objective / Strategy**	**Key Performance Indicator**	**Baseline 2023/2024**	**Linked Project**	**FY2024/25**	**FY2025/26**	**FY2026/27**	**FY2027/28**	**FY2028/29**
D1799	Spend the Section: Wastewater Treatment approved Capital Budget	Percentage of approved Capital Budget of the Section: Wastewater Treatment actually spent by 30 Jun	Target: 90% Actual: 42.0%	Part of O&M Budget	90%	90%	90%	90%	90%
D1846	Spend the Section: Water Treatment approved Capital Budget	Percentage of approved Capital Budget of the Section: Water Treatment actually spent by 30 June	Target: 90% Actual: 60%	Part of O&M Budget	90%	90%	90%	90%	90%
D1811	Spend the Section: Water and Wastewater Network Operations approved Capital Budget	Percentage of approved Capital Budget of the Section: Water and Wastewater Network Operations actually spent by 30 June	Target: 90% Actual: 78%	Part of O&M Budget	90%	90%	90%	90%	90%
Topic 8: Institutional Arrangements and Customer Care									
D1847	Submit an Annual Water Services Audit Report to the Portfolio Committee: Infrastructure Services	Number of Annual Water Services Audit Reports submitted to the Portfolio Committee: Infrastructure Services by 30 June	Target: 1 Actual: 1	Part of O&M Budget	1	1	1	1	1
D2126	Update Water use Licenses (WULA)	WULAs updated by 30 June	Target: 3 Actual: 3	Part of O&M Budget	-	-	-	-	-
D1839	Submit the Water Services Tariffs to the Directorate: Financial Services	Number of Water Services Tariffs submitted to the Directorate: Financial Services by 31 January	Target: 1 Actual: 1	Part of O&M Budget	1	1	1	1	1
D1816	Unblock municipal sewer blockages within 5 hours from receiving the complaint	Percentage of sewer blockages unblocked within 5 hours from receiving the complaint	Target: 80% Actual: 83.75%	Part of O&M Budget	80%	80%	80%	80%	80%
New	*Ensure adequate Process Controllers at the WTWs according to Regulation 3630*	*% Compliance w.r.t the number of existing Process Controllers at the WTWs and the required number of Process Controllers*	-	*Part of O&M Budget*	-	-	*70 % Of WTW plants meeting the requirements, w.r.t. the number of Process Controllers per shift.*	*80 % Of WTW plants meeting the requirements, w.r.t. the number of Process Controllers per shift.*	*90 % Of WTW plants meeting the requirements, w.r.t. the number of Process Controllers per shift.*
New	*Ensure adequate Process Controllers at the WWTWs according to Regulation 3630*	*% Compliance w.r.t the number of existing Process Controllers at the WWTWs and the required number of Process Controllers*	-	*Part of O&M Budget*	-	-	*70 % Of WWTW plants meeting the requirements, w.r.t. the number of Process Controllers per shift.*	*80 % Of WWTW plants meeting the requirements, w.r.t. the number of Process Controllers per shift.*	*90 % Of WWTW plants meeting the requirements, w.r.t. the number of Process Controllers per shift.*

SECTION E: WATER SERVICES MTEF PROJECTS

The approved 2025/2026 Water Services Medium-Term Expenditure Framework (MTEF) projects are presented below and outline the water services projects which might be funded for implementation within the next three financial years. Table E.2a provides the projects identified for implementation in FY2025/26, Table E.2b provides the projects identified for implementation in FY2026/27 and Table E2c provides the projects identified for implementation in FY2027/28.

It should be highlighted that the projects included herein, represents only projects for which funding might be secured, and therefore does not comprise the comprehensive water services project requirements of Stellenbosch Municipality.

The summary of the MTEF water services projects are indicated in the table below.

Table E.1: Summary of MTEF Projects

Project Main Category	FY2025/26		FY2026/27		FY2027/28		MTEF Total	
	Nr	Value (R'000)	Nr	Value (R'000)	Nr	Value (R'000)	Nr	Value (R'000)
Water Projects	17	R148 159	12	R116 967	8	R57 700	**17**	**R322 826**
Sanitation Projects	14	R87 200	13	R104 800	12	R71 250	**16**	**R263 250**
Combined Water & Sanitation Projects	**31**	**R235 359**	**25**	**R221 767**	**20**	**R128 950**	**33**	**R586 076**

WSDP EXECUTIVE SUMMARY 2022-2027

Table E.2a: Water Services MTEF Projects - FY2025/26 (1st year MTEF period)

Nr	Project Reference Number (Dept)	Project Name	Description	Project Driver	Main Category "W" or "S"	Sub Category	Component type	Project Budget / Funding Sources									MTEF Project Source
								Prev spent FY2024/25	FY2025/26							Total Cost	
									Budget	Own	IUDG	RBIG	ACIP	DC	WSIG	External Loans	
1. Infrastructure Projects								**R0**	**R201 459**							**R201 459**	
PC0080		Bulk Water Supply Pipe and Reservoir: Stellenbosch	Construction of new bulk water pipeline and reservoir	Ensure adequate bulk water pipeline capacity and storage capacity	Water	Internal Bulk	Bulk Pipeline and Reservoir		**R100 504**		R32 239					R68 265	**R100 504**	Water Master Plan
PC0081		Bulk Water Supply Pipe Line and Pump stations: Franschhoek	Construction of new bulk water pipeline and pumpstation	Ensure adequate bulk water pipeline capacity and pump capacity	Water	Internal Bulk	Bulk Pipeline and Pump Station		**R12 000**	R12 000							**R12 000**	Water Master Plan
PC0079		Bulk Water Supply Pipe: Cloetesville/ Idas Valley	Construction of new bulk water pipeline	Ensure adequate bulk water pipeline capacity	Water	Internal Bulk	Bulk Pipeline		**R4 000**	R4 000							**R4 000**	Water Master Plan
PC0084		Bulk Water Upgrades Franschoek	Upgrades to bulk water pipelines	Ensure adequate bulk water pipeline capacity	Water	Internal Bulk	Bulk Pipeline		**R1 000**	R1 000							**R1 000**	Water Master Plan
PC0089		New Reservoir and Pipeline: Vlottenburg	Construction of new bulk water pipeline and reservoir	Ensure adequate bulk water pipeline capacity and storage capacity	Water	Internal Bulk	Bulk Pipeline and Reservoir		**R6 955**	R645				R6 310			**R6 955**	Water Master Plan
PC0332		Uniepark and Helshoogte Storage and Supply scheme	Construction of new bulk water pipeline and reservoir	Ensure adequate bulk water pipeline capacity and storage capacity	Water	Internal Bulk	Bulk Pipeline and Reservoir		**R4 000**	R4 000							**R4 000**	Water Master Plan
PC0119		Dorp Street Bulk Sewer Upgrade	Upgrades to bulk sewer pipelines	Ensure adequate bulk sewer pipeline capacity	Sanitation	Sanitation Bulk	Waterborne Sanitation		**R3 000**	R3 000							**R3 000**	Sewer Master Plan
PC0112		Extention of WWTW: Stellenbosch	Extention of WWTW	Ensure adequate wastewater treatment capacity and final effluent compliance	Sanitation	Sanitation Bulk	WWTW		**R6 000**	R6 000							**R6 000**	WSDP
PC0105		Sewerpipe replacement	Replace sewer pipeline	Reduce blockages and spillages and ensure adequate sewer drainage capacity. Refurbishment of sewer pipelines.	Sanitation	Internal Sanitation	Waterborne Sanitation		**R6 000**	R6 000							**R6 000**	Sewer Pipeline Replacement Programme
PC0111		Upgrade of WWTW Wemmershoek	Upgrade of WWTW	Ensure adequate wastewater treatment capacity and final effluent compliance	Sanitation	Sanitation Bulk	WWTW		**R30 000**							R30 000	**R30 000**	WSDP and WWTW Process Audit
PC0110		Upgrade of WWTW: Klapmuts	Upgrade of WWTW	Ensure adequate wastewater treatment capacity and final effluent compliance	Sanitation	Sanitation Bulk	WWTW		**R25 000**		R9 000					R16 000	**R25 000**	WSDP and WWTW Process Audit
PC0403		Upgrade of IdasValley WTP	Upgrade of WWTW	Ensure adequate water treatment capacity and water quality compliance	Water	Internal Bulk	WTW		**R2 000**	R2 000							**R2 000**	WSDP and WTW Process Audit
PC0405		Upgrade of Dwars River Bulk Sewer network and pump lines	Upgrades to bulk sewer pipelines	Ensure adequate bulk sewer pipeline capacity	Sanitation	Sanitation Bulk	Waterborne Sanitation		**R1 000**	R1 000							**R1 000**	Sewer Master Plan
2. Source Development Projects								**R0**	**R0**							**R0**	
									R0							**R0**	
3. Demand Management projects								**R0**	**R11 000**							**R11 000**	
PC0094		Upgrade and Replace Water Meters	Upgrade and Replace Water Meters	Ensure all water usage is metered. WC/WDM	Water	Reticulation	WC/WDM		**R3 000**	R3 000							**R3 000**	WC/WDM Strategy
PC0096		Water Conservation & Demand Management	Implementation of WC/WDM measures	Reduce NRW and Water Losses	Water	Reticulation	WC/WDM		**R2 000**	R2 000							**R2 000**	WC/WDM Strategy
PC0100		Waterpipe Replacement	Implementation of Pipeline Replacement Programme	Reduce number of pipe bursts and improved assurance of supply. Reduce NRW and Water Losses	Water	Reticulation	WC/WDM		**R6 000**	R6 000							**R6 000**	Water Pipeline Replacement Programme
4. O&M Commitments								**R0**	**R21 500**							**R21 500**	
Operations																	
PC0085		Chlorination Installation: Upgrade	Install / upgrade chlorination system	Water Quality compliance	Water	Internal Bulk	WTW		**R500**	R500							**R500**	WSDP
PC0087		Furniture, Tools and Equipment: Water	Purchase furniture, tools and equipment	Ensure adequate tools and equipment for operations	Water	Other	Equipment		**R200**	R200							**R200**	Operations
PC0091		Reservoirs and Dam Safety	Investigate reservoirs and dam safety	Reservoirs and Dam Safety compliance	Water	Other	Operations		**R250**	R250							**R250**	Operations
PC0092		Specialized Vehicles: Water	Purchase vehicles	Service Delivery	Water	Other	Operations		**R1 000**	R1 000							**R1 000**	Operations
PC0095		Vehicles: Water	Purchase vehicles	Service Delivery	Water	Other	Operations		**R1 000**	R1 000							**R1 000**	Operations
PC0097		Water Telemetry Upgrade	Upgrading of the telemetry system for water network	Effective monitoring and management of water supply	Water	Other	Telemetry		**R3 250**	R3 250							**R3 250**	Operations
PC0114		Furniture, Tools & Equipment: Sanitation	Purchase furniture, tools and equipment	Ensure adequate tools and equipment for operations	Sanitation	Other	Equipment		**R400**	R400							**R400**	Operations
PC0104		Sewer Pump station and Telemetry Upgrade	Upgrading of the telemetry system for sewer network	Effective monitoring and management of sewage flows	Sanitation	Other	Telemetry		**R2 500**	R2 500							**R2 500**	Operations
PC0106		Specialized Vehicles: Sanitation	Purchase vehicles	Service Delivery	Sanitation	Other	Operations		**R3 000**	R3 000							**R3 000**	Operations
PC0126		Vehicles: Sanitation	Purchase vehicles	Service Delivery	Sanitation	Other	Operations		**R1 000**	R1 000							**R1 000**	Operations
Maintenance																	
PC0338		Pond rehabilitation and pond pumping systems construction WWTW	Rehabilitate ponds and pumping systems	Wastewater Treatment and Final Effluent Compliance	Sanitation	Sanitation Bulk	WWTW		**R400**	R400							**R400**	WSDP and WWTW Process Audit
PC0113		Refurbish Plant & Equipment - Raithby WWTW	Refurbish WWTW and equipment	Wastewater Treatment and Final Effluent Compliance. Implementation of Refurbishment	Sanitation	Sanitation Bulk	WWTW		**R8 000**							R8 000	**R8 000**	WSDP and WWTW Process Audit
5. Institutional								**R0**	**R1 400**							**R1 400**	
PC0093		Update Water Masterplan	Update Water Masterplan	Higher level of water services	Water	Planning	Operations		**R500**	R500							**R500**	WSDP
PC0108		Compilation of Water Service Development Plan (tri-annually)	Compilation of Water Service Development Plan	Planning and Compliance	Sanitation	Planning	Operations		**R400**	R400							**R400**	WSDP
PC0107		Update Sewer Masterplan	Update Sewer Masterplan	Higher level of sanitation services	Sanitation	Planning	Operations		**R500**	R500							**R500**	WSDP
6. Water Services Programmes								**R0**	**R0**							**R0**	
		Total						**R0**	**R235 359**							**R235 359**	

WSDP EXECUTIVE SUMMARY 2022-2027

Table E.2b: Water Services MTEF Projects - FY2026/27 (2nd year MTEF period)

Nr	Project Reference Number (Dept)	Project Name	Description	Project Driver	Main Category "W" or "S"	Sub Category	Component type	Project Budget / Funding Sources									MTEF Project Source
								Prev spent FY2025/26	FY2026/27 Budget	Own	IUDG	RBIG	ACIP	DC	WSIG	External Loans	Total Cost	
1. Infrastructure Projects								**R0**	**R198 267**								**R198 267**	
PC0080		Bulk Water Supply Pipe and Reservoir: Stellenbosch	Construction of new bulk water pipeline and reservoir	Ensure adequate bulk water pipeline capacity and storage capacity	Water	Internal Bulk	Bulk Pipeline and Reservoir		**R43 282**		R3 000					R40 282	**R43 282**	Water Master Plan
PC0079		Bulk Water Supply Pipe: Cloetesville/ Idas Valley	Construction of new bulk water pipeline	Ensure adequate bulk water pipeline capacity	Water	Internal Bulk	Bulk Pipeline		**R24 000**	R24 000							**R24 000**	Water Master Plan
PC0089		New Reservoir and Pipeline: Vlottenburg	Construction of new bulk water pipeline and reservoir	Ensure adequate bulk water pipeline capacity and storage capacity	Water	Internal Bulk	Bulk Pipeline and Reservoir		**R23 985**	R23 985							**R23 985**	Water Master Plan
PC0112		Extention of WWTW: Stellenbosch	Extention of WWTW	Ensure adequate wastewater treatment capacity and final effluent compliance	Sanitation	Sanitation Bulk	WWTW		**R30 000**	R30 000							**R30 000**	WSDP
PC0105		Sewerpipe replacement	Replace sewer pipeline	Reduce blockages and spillages and ensure adequate sewer drainage capacity. Refurbishment of sewer pipelines.	Sanitation	Internal Sanitation	Waterborne Sanitation		**R6 000**	R6 000							**R6 000**	Sewer Pipeline Replacement Programme
PC0111		Upgrade of WWTW Wemmershoek	Upgrade of WWTW	Ensure adequate wastewater treatment capacity and final effluent compliance	Sanitation	Sanitation Bulk	WWTW		**R1 000**							R1 000	**R1 000**	WSDP and WWTW Process Audit
PC0110		Upgrade of WWTW: Klapmuts	Upgrade of WWTW	Ensure adequate wastewater treatment capacity and final effluent compliance	Sanitation	Sanitation Bulk	WWTW		**R55 000**		R30 273					R24 727	**R55 000**	WSDP and WWTW Process Audit
PC0403		Upgrade of IdasValley WTP	Upgrade of WWTW	Ensure adequate water treatment capacity and water quality compliance	Water	Internal Bulk	WTW		**R10 000**	R10 000							**R10 000**	WSDP and WTW Process Audit
PC0404		Construction of New Dwars River Sewer Pump station.	Construction of new sewer pump station	Ensure adequate sewer pump capacity and prevent possible sewage spillages	Sanitation	Sanitation Bulk	Pump Station		**R4 000**	R4 000							**R4 000**	Sewer Master Plan
PC0405		Upgrade of Dwars River Bulk Sewer network and pump lines	Upgrades to bulk sewer pipelines	Ensure adequate bulk sewer pipeline capacity	Sanitation	Sanitation Bulk	Waterborne Sanitation		**R1 000**	R1 000							**R1 000**	Sewer Master Plan
2. Source Development Projects								**R0**	**R0**								**R0**	
3. Demand Management projects								**R0**	**R13 000**								**R13 000**	
PC0094		Upgrade and Replace Water Meters	Upgrade and Replace Water Meters	Ensure all water usage is metered. WC/WDM	Water	Reticulation	WC/WDM		**R3 000**	R3 000							**R3 000**	WC/WDM Strategy
PC0096		Water Conservation & Demand Management	Implementation of WC/WDM measures	Reduce NRW and Water Losses	Water	Reticulation	WC/WDM		**R2 000**	R2 000							**R2 000**	WC/WDM Strategy
PC0100		Waterpipe Replacement	Implementation of Pipeline Replacement Programme	Reduce number of pipe bursts and improved assurance of supply. Reduce NRW and Water Losses	Water	Reticulation	WC/WDM		**R8 000**	R8 000							**R8 000**	Water Pipeline Replacement Programme
4. O&M Commitments								**R0**	**R9 100**								**R9 100**	
Operations																		
PC0085		Chlorination Installation: Upgrade	Install / upgrade chlorination system	Water Quality compliance	Water	Internal Bulk	WTW		**R250**	R250							**R250**	WSDP
PC0087		Furniture, Tools and Equipment: Water	Purchase furniture, tools and equipment	Ensure adequate tools and equipment for operations	Water	Other	Equipment		**R200**	R200							**R200**	Operations
PC0091		Reservoirs and Dam Safety	Investigate reservoirs and dam safety	Reservoirs and Dam Safety compliance	Water	Other	Operations		**R250**	R250							**R250**	Operations
PC0097		Water Telemetry Upgrade	Upgrading of the telemetry system for water network	Effective monitoring and management of water supply	Water	Other	Telemetry		**R1 500**	R1 500							**R1 500**	Operations
PC0114		Furniture, Tools & Equipment: Sanitation	Purchase furniture, tools and equipment	Ensure adequate tools and equipment for operations	Sanitation	Other	Equipment		**R400**	R400							**R400**	Operations
PC0104		Sewer Pump station and Telemetry Upgrade	Upgrading of the telemetry system for sewer network	Effective monitoring and management of sewage flows	Sanitation	Other	Telemetry		**R1 500**	R1 500							**R1 500**	Operations
PC0126		Vehicles: Sanitation	Purchase vehicles	Service Delivery	Sanitation	Other	Operations		**R1 000**	R1 000							**R1 000**	Operations
Maintenance																		
PC0338		Pond rehabilitation and pond pumping systems construction WWTW	Rehabilitate ponds and pumping systems	Wastewater Treatment and Final Effluent Compliance	Sanitation	Sanitation Bulk	WWTW		**R2 000**	R2 000							**R2 000**	WSDP and WWTW Process Audit
PC0113		Refurbish Plant & Equipment - Raithby WWTW	Refurbish WWTW and equipment	Wastewater Treatment and Final Effluent Compliance. Implementation of Refurbishment	Sanitation	Sanitation Bulk	WWTW		**R2 000**							R2 000	**R2 000**	WSDP and WWTW Process Audit
5. Institutional								**R0**	**R1 400**								**R1 400**	
PC0093		Update Water Masterplan	Update Water Masterplan	Higher level of water services	Water	Planning	Operations		**R500**	R500							**R500**	WSDP
PC0108		Compilation of Water Service Development Plan (tri-annually)	Compilation of Water Service Development Plan	Planning and Compliance	Sanitation	Planning	Operations		**R400**	R400							**R400**	WSDP
PC0107		Update Sewer Masterplan	Update Sewer Masterplan	Higher level of sanitation services	Sanitation	Planning	Operations		**R500**	R500							**R500**	WSDP
6. Water Services Programmes								**R0**	**R0**								**R0**	
Awareness and WASH Programs																		
		Total						**R0**	**R221 767**								**R221 767**	

WSDP EXECUTIVE SUMMARY 2022-2027

Table E.2c: Water Services MTEF Projects - FY2027/28 (3rd year MTEF period)

Nr	Project Reference Number (Dept)	Project Name	Description	Project Driver	Main Category "W" or "S"	Sub Category	Component type	Project Budget / Funding Sources										MTEF Project Source
								Prev spent FY2026/27	FY2027/28								Total Cost	
									Budget	Own	IUDG	RBIG	ACIP	DC	WSIG	External Loans		
1. Infrastructure Projects								**R0**	**R100 200**								**R100 200**	
PC0112		Extention of WWTW: Stellenbosch	Extention of WWTW	Ensure adequate wastewater treatment capacity and final effluent compliance	Sanitation	Sanitation Bulk	WWTW		**R46 200**	R46 200							**R46 200**	WSDP
PC0105		Sewerpipe replacement	Replace sewer pipeline	Reduce blockages and spillages and ensure adequate sewer drainage capacity. Refurbishment of sewer pipelines.	Sanitation	Internal Sanitation	Waterborne Sanitation		**R8 000**	R8 000							**R8 000**	Sewer Pipeline Replacement Programme
PC0110		Upgrade of WWTW: Klapmuts	Upgrade of WWTW	Ensure adequate wastewater treatment capacity and final effluent compliance	Sanitation	Sanitation Bulk	WWTW		**R1 000**							R1 000	**R1 000**	WSDP and WWTW Process Audit
PC0403		Upgrade of IdasValley WTP	Upgrade of WWTW	Ensure adequate water treatment capacity and water quality compliance	Water	Internal Bulk	WTW		**R40 000**	R6 641	R33 360						**R40 000**	WSDP and WTW Process Audit
PC0404		Construction of New Dwars River Sewer Pump station.	Construction of new sewer pump station	Ensure adequate sewer pump capacity and prevent possible sewage spillages	Sanitation	Sanitation Bulk	Pump Station		**R3 000**	R3 000							**R3 000**	Sewer Master Plan
PC0405		Upgrade of Dwars River Bulk Sewer network and pump lines	Upgrades to bulk sewer pipelines	Ensure adequate bulk sewer pipeline capacity	Sanitation	Sanitation Bulk	Waterborne Sanitation		**R2 000**	R2 000							**R2 000**	Sewer Master Plan
2. Source Development Projects								**R0**	**R0**								**R0**	
3. Demand Management projects								**R0**	**R13 500**								**R13 500**	
PC0094		Upgrade and Replace Water Meters	Upgrade and Replace Water Meters	Ensure all water usage is metered. WC/WDM	Water	Reticulation	WC/WDM		**R3 000**	R3 000							**R3 000**	WC/WDM Strategy
PC0096		Water Conservation & Demand Management	Implementation of WC/WDM measures	Reduce NRW and Water Losses	Water	Reticulation	WC/WDM		**R2 500**	R2 500							**R2 500**	WC/WDM Strategy
PC0100		Waterpipe Replacement	Implementation of Pipeline Replacement Programme	Reduce number of pipe bursts and improved assurance of supply. Reduce NRW and Water Losses	Water	Reticulation	WC/WDM		**R8 000**	R8 000							**R8 000**	Water Pipeline Replacement Programme
4. O&M Commitments								**R0**	**R13 850**								**R13 850**	
Operations																		
PC0087		Furniture, Tools and Equipment: Water	Purchase furniture, tools and equipment	Ensure adequate tools and equipment for operations	Water	Other	Equipment		**R200**	R200							**R200**	Operations
PC0091		Reservoirs and Dam Safety	Investigate reservoirs and dam safety	Reservoirs and Dam Safety compliance	Water	Other	Operations		**R2 000**	R2 000							**R2 000**	Operations
PC0097		Water Telemetry Upgrade	Upgrading of the telemetry system for water network	Effective monitoring and management of water supply	Water	Other	Telemetry		**R1 500**	R1 500							**R1 500**	Operations
PC0114		Furniture, Tools & Equipment: Sanitation	Purchase furniture, tools and equipment	Ensure adequate tools and equipment for operations	Sanitation	Other	Equipment		**R400**	R400							**R400**	Operations
PC0104		Sewer Pump station and Telemetry Upgrade	Upgrading of the telemetry system for sewer network	Effective monitoring and management of sewage flows	Sanitation	Other	Telemetry		**R1 500**	R1 500							**R1 500**	Operations
PC0106		Specialized Vehicles: Sanitation	Purchase vehicles	Service Delivery	Sanitation	Other	Operations		**R6 000**	R6 000							**R6 000**	Operations
PC0115		Upgrade Laboratory Equipment	Upgrade Laboratory Equipment	Ensure adequate lab testing equipment	Sanitation	Other	Laboratory		**R250**	R250							**R250**	Operations
Maintenance																		
PC0338		Pond rehabilitation and pond pumping systems construction WWTW	Rehabilitate ponds and pumping systems	Wastewater Treatment and Final Effluent Compliance	Sanitation	Sanitation Bulk	WWTW		**R2 000**	R2 000							**R2 000**	WSDP and WWTW Process Audit
5. Institutional								**R0**	**R1 400**								**R1 400**	
PC0093		Update Water Masterplan	Update Water Masterplan	Higher level of water services	Water	Planning	Operations		**R500**	R500							**R500**	WSDP
PC0108		Compilation of Water Service Development Plan (tri-annually)	Compilation of Water Service Development Plan	Planning and Compliance	Sanitation	Planning	Operations		**R400**	R400							**R400**	WSDP
PC0107		Update Sewer Masterplan	Update Sewer Masterplan	Higher level of sanitation services	Sanitation	Planning	Operations		**R500**	R500							**R500**	WSDP
6. Water Services Programmes								**R0**	**R0**								**R0**	
Awareness and WASH Programs																		
		Total						**R0**	**R128 950**								**R128 950**	

SECTION F: WSDP PROJECTS

Stellenbosch Municipality's approved 2025/2026 Capital Budget list the following major water and sewerage infrastructure projects (Value above R5 million over the three years), which are planned for the short term (Next three years).

- Implementation of water and sewer pipeline replacement programmes.
- Bulk water supply pipeline and reservoir for Stellenbosch.
- Bulk water supply pipeline and pump stations for Franschhoek.
- Bulk water supply pipeline Cloetesville / Idas Valley
- New reservoir and pipeline Vlottenburg.
- Upgrade and replacement of water meters.
- Implementation of Water Conservation and Water Demand Management measures.
- Water Telemetry upgrade.
- Upgrade of Idas Valley WTW.
- Upgrade Wemmershoek and Klapmuts WWTWs.
- Extension of Stellenbosch WWTW.
- Refurbish plant and equipment: Raithby WWTW.
- Construction of new Dwars River sewer pump station.
- Sewer pump station and telemetry upgrade.
- Specialised vehicles for Sanitation.

The NWRS 2 list the following steps to raise the water profile in development planning:

- Water must be placed at the center of integrated planning and decision-making, with a specific aim to respond to and support the achievement of national development and sector goals.
- Current budgets need to adequately provide for water, which might mean they have to be doubled to cater for the present needs.
- Current financial values need to appreciate water as a scarce resource and should thus reflect the real value of water. This requires a new value system across all sectors and stakeholders.
- Water efficiency and curbing water losses should be high on the agenda of each individual and institution in the country.
- Water management must be formally embedded in the sector businesses with associated accountability.

The DWS will insist in the future that all water infrastructure which they fund is value engineered against the life-cycle cost with a specific emphasis on energy costs. Evidence will be required that the technical design is appropriate for the nature of the resource and that operation and maintenance of the assets is reasonably within the capability of the responsible institution. New water resources infrastructure will also not be developed or authorized unless effective WC/WDM interventions have been put in place in the affected area.

The identification of projects necessary to ensure the provision of adequate levels of water and sanitation services is based primarily on the findings of the Water and Sewer Master Plans. Master Planning is typically based on a forward planning horizon of 20 years, but is usually updated every three to five years, taking into account improved water demand estimates and subsequent infrastructure developments which may have taken place. The recommended projects from the Stellenbosch Master Plans were incorporated into the WSDP.

The Master Plans represent the ideal infrastructure development required to meet projected future water requirements over the next few years, while realistic capital investment in infrastructure projects is determined by budget availability. As a result, prioritization of projects is necessary to identify what can be done within the available and projected budget constraints. The prioritization of projects is done through the IDP and annual budget planning process.

Recommended infrastructure projects for implementation in the future by Stellenbosch Municipality will be based on the following plans and processes:

- Water and Sewer Master Plans and Water and Waste Water Treatment Works Master Plans;
- Infrastructure replacement needs (Asset Register);
- Budget proposals; and
- Asset Management Plans.

The current needs projects are estimated at R674.651 million of which 87% are funded, as included in the three year MTEF project list. It should however be emphasised that additional funding will be required to address the full achievement of the water services strategies as outlined in Section D, but that the extent of such additional funding can only be determined, once initial investigations and activities have been concluded.

WSDP EXECUTIVE SUMMARY 2022-2027

Table F.1: WSDP FY2025/26: LIST OF CONCEPTUAL PROJECTS

Nr	Situation Assessment (Problem Definition)	Solution description as defined by topic situation assessment (Strategy)	Conceptual project	Is there an existing project addressing this problem?	Existing Projects Information			Does this current listed project address the problem totally?	Approved by Council, in project database and part of 5 year IDP cycle projects?	Project listed in 3yr MTEF - cycle?
					Project Number (Dept)	Project Title	Project Cost R'000			
CURRENT NEEDS										
Topic 1: Settlements and Demographics										
	Done by other Department									
Topic 2: Service Levels										
2.1	There are still an estimated 212 households on the farms in the rural areas without basic water supply services.	Assist private landowners as far as possible with the provision of basic water services to all the households in the Municipality's Management Area with existing water service levels below basic water supply services.	WSDP	No	SB2526001	Provide basic water services to the households on the farms without basic water services	R2 120	Yes	No	No
2.2	There are still an estimated 1 270 households on the farms in the rural areas without basic sanitation services.	Assist private landowners as far as possible with the provision of basic sanitation services to all the households in the Municipality's Management Area with existing sanitation service levels below basic sanitation services.	WSDP	No	SB2526002	Provide basic sanitation services to the households on the farms without basic sanitation services	R12 700	Yes	No	No
2.3	There are still 2 623 households in the informal areas without interim water supply services.	Install communal water services for the informal areas in order to ensure that the ratio of number of households per facility complies with the target of 25 or less households per tap.	WSDP	No	SB2526003	Install additional communal water services for the informal areas.	R1 635	Yes	No	No
2.4	There are still 6 320 households in the informal areas without interim sanitation services.	Install communal sanitation services for the informal areas in order to ensure that the ratio of number of households per facility complies with the target of 5 of less households per toilet facility.	WSDP	No	SB2526004	Install additional communal sanitation facilities for the informal areas.	R19 050	Yes	No	No
2.5	Water and Sanitation Service Level Policy is not in place.	Ensure a Water and Sanitation Service Level Policy is in place.	WSDP	No	SB2526005	Draft a Water and Sanitation Service Level Policy.	R200	Yes	No	No
Topic 3: Water Services Asset Management (Infrastructure)										
3.1	Capacity of existing bulk water pipeline and storage capacity not adequate.	Ensure adequate bulk water pipeline capacity and storage capacity.	MTREF Project	Yes	SB2526006	Bulk Water Supply Pipe and Reservoir: Stellenbosch	R143 786	Yes	Yes	Yes
3.2	Capacity of existing bulk water pipeline and pump capacity not adequate.	Ensure adequate bulk water pipeline capacity and pump capacity.	MTREF Project	Yes	SB2526007	Bulk Water Supply Pipe Line and Pump stations: Franschhoek	R12 000	Yes	Yes	Yes
3.3	Capacity of existing bulk water pipeline is not adequate.	Ensure adequate bulk water pipeline capacity.	MTREF Project	Yes	SB2526008	Bulk Water Supply Pipe: Cloetesville/ Idas Valley	R28 000	Yes	Yes	Yes
3.4	Capacity of existing bulk water pipeline is not adequate.	Ensure adequate bulk water pipeline capacity.	MTREF Project	Yes	SB2526009	Bulk Water Upgrades Franschoek	R1 000	Yes	Yes	Yes
3.5	Capacity of existing bulk water pipeline and storage capacity not adequate.	Ensure adequate bulk water pipeline capacity and storage capacity.	MTREF Project	Yes	SB2526010	New Reservoir and Pipeline: Vlottenburg	R30 940	Yes	Yes	Yes
3.6	Capacity of existing bulk water pipeline and storage capacity not adequate.	Ensure adequate bulk water pipeline capacity and storage capacity.	MTREF Project	Yes	SB2526011	Uniepark and Helshoogte Storage and Supply scheme	R4 000	Yes	Yes	Yes
3.7	Capacity of existing sewer bulk pipeline is inadequate.	Ensure adequate bulk sewer pipeline capacity, in order to prevent possible spillages.	MTREF Project	Yes	SB2526012	Dorp Street Bulk Sewer Upgrade	R3 000	Yes	Yes	Yes
3.8	Capacity of existing WWTW is inadequate to meet future wastewater treatment requirements.	Ensure adequate wastewater treatment capacity and final effluent compliance.	MTREF Project	Yes	SB2526013	Extention of WWTW: Stellenbosch	R82 200	Yes	Yes	Yes
3.9	Some of the existing sewer drainage networks with insufficient capacity.	Replace sewer pipelines with inadequate capacity.	MTREF Project	Yes	SB2526014	Sewerpipe replacement	R20 000	Partly	Yes	Yes
3.10	Capacity of existing WWTW is inadequate to meet future wastewater treatment requirements.	Ensure adequate wastewater treatment capacity and final effluent compliance.	MTREF Project	Yes	SB2526015	Upgrade of WWTW Wemmershoek	R31 000	Yes	Yes	Yes
3.11	Capacity of existing WWTW is inadequate to meet future wastewater treatment requirements.	Ensure adequate wastewater treatment capacity and final effluent compliance.	MTREF Project	Yes	SB2526016	Upgrade of WWTW: Klapmuts	R81 000	Yes	Yes	Yes
3.12	New pump station needs to be constructed in order to adequately service new households with waterborne sewer system.	Ensure adequate sewage pump capacity, in order to prevent possible spillages.	MTREF Project	Yes	SB2526017	Construction of New Dwars River Sewer Pump station.	R7 000	Yes	Yes	Yes
3.13	Capacity of existing sewer drainage network pipelines is inadequate.	Ensure adequate sewer drainage capacity, in order to prevent possible spillages.	MTREF Project	Yes	SB2526018	Upgrade of Dwars River Bulk Sewer network and pump lines	R4 000	Yes	Yes	Yes
Topic 4: Water Services Operation and Maintenance										
4.1	Existing disinfection facilities need to be upgraded	Ensure microbiological water quality compliance	MTREF Project	Yes	SB25626019	Chlorination Installation: Upgrade	R750	Yes	Yes	Yes
4.2	Additional furniture are required for some of the offices and tools and equipment.	Ensure a good working environment and adequate tools and equipment.	MTREF Project	Yes	SB25626020	Furniture, Tools and Equipment: Water	R600	Yes	Yes	Yes
4.3	Safety Inspections need to be done for some of the reservoirs and dams.	Ensure compliance with regard to safety requirements.	MTREF Project	Yes	SB25626021	Reservoirs and Dam Safety	R2 500	Yes	Yes	Yes
4.4	Some of the existing vehicles need to be replaced.	Ensure adequate vehicles for operations (Service Delivery)	MTREF Project	Yes	SB25626022	Specialized Vehicles: Water	R1 000	Yes	Yes	Yes
4.5	Some of the existing vehicles need to be replaced.	Ensure adequate vehicles for operations (Service Delivery)	MTREF Project	Yes	SB25626023	Vehicles: Water	R1 000	Yes	Yes	Yes
4.6	Some parts of the existing water telemetry system needs to be upgraded	Effective monitoring and management of water supply volumes	MTREF Project	Yes	SB25626024	Water Telemetry Upgrade	R6 250	Yes	Yes	Yes
4.7	Capacity of existing WTW is inadequate and some components need refurbishment	Ensure adequate future water treatment capacity and water quality compliance.	MTREF Project	Yes	SB25626025	Upgrade of IdasValley WTP	R52 000	Yes	Yes	Yes
4.8	Additional furniture are required for some of the offices and tools and equipment.	Ensure a good working environment and adequate tools and equipment.	MTREF Project	Yes	SB25626026	Furniture, Tools & Equipment: Sanitation	R1 200	Yes	Yes	Yes
4.9	Existing ponds need rehabilitation and pumping system needs to be constructed.	Ensure adequate wastewater treatment capacity and final effluent compliance.	MTREF Project	Yes	SB25626027	Pond rehabilitation and pond pumping systems construction WWTW	R4 400	Yes	Yes	Yes
4.10	Capacity of existing WWTW is inadequate to meet future wastewater treatment requirements and some components need to be refurbished.	Ensure adequate wastewater treatment capacity and final effluent compliance.	MTREF Project	Yes	SB25626028	Refurbish Plant & Equipment - Raithby WWTW	R10 000	Yes	Yes	Yes
4.11	Some parts of the existing sewage telemetry system needs to be upgraded	Effective monitoring and management of sewage flows.	MTREF Project	Yes	SB25626029	Sewer Pump station and Telemetry Upgrade	R5 500	Yes	Yes	Yes
4.12	Some of the existing vehicles need to be replaced.	Ensure adequate vehicles for operations (Service Delivery)	MTREF Project	Yes	SB25626030	Specialized Vehicles: Sanitation	R9 000	Yes	Yes	Yes
4.13	Additional laboratory equipment is needed	Ensure adequate sample testing equipment	MTREF Project	Yes	SB25626031	Upgrade Laboratory Equipment	R250	Yes	Yes	Yes
4.14	Some of the existing vehicles need to be replaced.	Ensure adequate vehicles for operations (Service Delivery)	MTREF Project	Yes	SB25626032	Vehicles: Sanitation	R2 000	Yes	Yes	Yes
4.15	Water Safety Plan not regularly updated.	Water Quality Risk Management - Regular updating of Water Safety Plan	WSDP	No	SB25626033	Regular updating of the Water Safety Plan	R300	Yes	No	No
4.16	W2RAP not regularly updated.	Wastewater Risk Management - Regular updating of W2RAP	WSDP	Partly	SB25626034	Regular updating of the W2RAP	R300	Yes	No	No
4.17	WTW and WWTW Process Audits not regularly done.	Compile regular WTW and WWTW Process Audits	WSDP	Partly	SB25626035	WTW and WWTW Process Audits	R400	Yes	No	No
4.18	Asset Management Plan is not in place.	Ensure sufficient budget allocation toward refurbishment of existing water and sewerage infrastructure.	WSDP	No	SB25626036	Compile an Asset Management Plan	R1 000	Yes	No	No
Topic 5: Conservation and Demand Management (Topic 5.1 Water Resources)										
5.1	WC/WDM measures need to be implemented to further reduce NRW and Water Losses.	Implementation of WC/WDM Strategy measures	MTREF Project	Yes	SB2526037	Water Conservation & Demand Management	R6 500	Yes	Yes	Yes
5.2	Some sections of the water reticulation network are old, which result in regular pipe bursts	Implementation of pipeline replacement programme	MTREF Project	Yes	SB2526038	Waterpipe Replacement	R22 000	Partly	Yes	Yes
5.3	WC/WDM measures need to be implemented to further reduce NRW and Water Losses.	Implementation of WC/WDM Strategy measures	WSDP	No	SB2526039	Implement propopsed WC/WDM Strategy measures as included in WSDP (1-3 yrs)	R20 020	Yes	Partly	Partly
5.4	WC/WDM measures need to be implemented to further reduce NRW and Water Losses.	Implementation of WC/WDM Strategy measures	WSDP	No	SB2526040	Implement propopsed WC/WDM Strategy measures as included in WSDP (4-7 yrs)	R18 300	Yes	Partly	Partly
5.5	WC/WDM measures need to be implemented to further reduce NRW and Water Losses.	Implementation of WC/WDM Strategy measures	WSDP	No	SB2526041	Implement propopsed WC/WDM Strategy measures as included in WSDP (8-10 yrs)	R12 550	Yes	Partly	Partly
Topic 5: Conservation and Demand Management (Topic 5.2 Water Balance)										
5.6	Potential unmetered erven were identified through Swift process	Ensure all water usage is metered. Implementation of WC/WDM Strategy in order to reduce NRW and Water Losses.	MTREF Project	Yes	SB2526042	Upgrade and Replace Water Meters	R9 000	Yes	Yes	Yes
Topic 6: Water Resources										
Topic 7: Financial										
	Done by other Department									
Topic 8: Institutional Arrangements and Customer Care										
8.1	Water Infrastructure planning needs to be aligned with the future potential developments.	Water Infrastructure Planning, aligned with SDF.	MTREF Project	Yes	SB2526043	Update Water Masterplan	R1 500	Yes	Yes	Yes
8.2	WSDP needs to be updated regularly, according to the Water Services Act.	Water and Sanitation Services Planning. Legislative compliance	MTREF Project	Yes	SB2526044	Compilation of Water Service Development Plan (tri-annually)	R1 200	Yes	Yes	Yes
8.3	Sewerage infrastructure planning needs to be aligned with the future potential	Sewerage Infrastructure Planning, aligned with SDF.	MTREF Project	Yes	SB2526045	Update Sewer Masterplan	R1 500	Yes	Yes	Yes
TOTAL: CURRENT NEEDS							**R674 651**			
							R586 076			
							87%			

WSDP EXECUTIVE SUMMARY 2022-2027

Table F.1: WSDP FY2025/26: LIST OF CONCEPTUAL PROJECTS

Nr	Situation Assessment (Problem Definition)	Solution description as defined by topic situation assessment (Strategy)	Conceptual project	Is there an existing project addressing this problem?	Existing Projects Information			Does this current listed project address the problem totally?	Approved by Council, in project database and part of 5 year IDP cycle projects?	Project listed in 3yr MTEF - cycle?
					Project Number (Dept)	Project Title	Project Cost R'000			
FUTURE NEEDS										
Infrastructure										
F.1	Inadequate capacity of existing bulk water pipeline and water reticulation network infrastructure.	Ensure adequate bulk water pipeline and water reticulation network capacity.	Water Master Plan	No	SB2526046	Stellenbosch: Upgrade bulk water pipeline and reticulation networks (2025-2035).	R172 920	Yes	No	No
F.2			Water Master Plan	No	SB2526047	Stellenbosch: Upgrade bulk water pipeline and reticulation networks (2036-2045).	R18 094	Yes	No	No
F.3			Water Master Plan	No	SB2526048	Stellenbosch: Upgrade bulk water pipeline and reticulation networks (>2045).	R10 794	Yes	No	No
F.4			Water Master Plan	No	SB2526049	Klapmuts: Upgrade bulk water pipeline and reticulation networks (2025-2035).	R22 830	Yes	No	No
F.5			Water Master Plan	No	SB2526050	Klapmuts: Upgrade bulk water pipeline and reticulation networks (2036-2045).	R13 261	Yes	No	No
F.6			Water Master Plan	No	SB2526051	Klapmuts: Upgrade bulk water pipeline and reticulation networks (>2045).	R2 371	Yes	No	No
F.7			Water Master Plan	No	SB2526052	Franshhoek: Upgrade bulk water pipeline and reticulation networks (2025-2035).	R65 167	Yes	No	No
F.8			Water Master Plan	No	SB2526053	Franschhoek: Upgrade bulk water pipeline and reticulation networks (2036-2045).	R9 816	Yes	No	No
F.9			Water Master Plan	No	SB2526054	Dwars River: Upgrade bulk water pipeline and reticulation networks (2025-2035).	R41 306	Yes	No	No
F.10			Water Master Plan	No	SB2526055	Dwars River: Upgrade bulk water pipeline and reticulation networks (2036-2045).	R24 081	Yes	No	No
F.11			Water Master Plan	No	SB2526056	Raithby: Upgrade bulk water pipeline and reticulation networks (2025-2035).	R2 533	Yes	No	No
F.12			Water Master Plan	No	SB2526057	Raithby: Upgrade bulk water pipeline and reticulation networks (2036-2045).	R8 564	Yes	No	No
F.13			Water Master Plan	No	SB2526058	Faure: Upgrade bulk water pipeline and reticulation networks (2030).	R4 733	Yes	No	No
F.14			Water Master Plan	No	SB2526059	Polkadraai: Upgrade bulk water pipeline and reticulation networks (2025-2030).	R52 344	Yes	No	No
F.15			Water Master Plan	No	SB2526060	Koelenhof: Upgrade bulk water pipeline and reticulation networks (2025-2035).	R80 585	Yes	No	No
F.16			Water Master Plan	No	SB2526061	Koelenhof: Upgrade bulk water pipeline and reticulation networks (2036-2045).	R71 387	Yes	No	No
F.17			Water Master Plan	No	SB2526062	Muldersvlei: Upgrade bulk water pipeline and reticulation networks (2026).	R740	Yes	No	No
F.18	Inadequate capacity of existing water pump stations.	Ensure adequate water pump station capacity.	Water Master Plan	No	SB2526063	Stellenbosch: Future upgrades and new water pump stations.	R21 332	Yes	No	No
F.19			Water Master Plan	No	SB2526064	Klapmuts: Future upgrades and new water pump stations.	R5 875	Yes	No	No
F.20			Water Master Plan	No	SB2526065	Franschhoek: Future upgrades and new water pump stations.	R20 371	Yes	No	No
F.21			Water Master Plan	No	SB2526066	Dwars River: Future upgrades and new water pump stations.	R12 614	Yes	No	No
F.22			Water Master Plan	No	SB2526067	Raithby: Future upgrades and new water pump stations.	R6 668	Yes	No	No
F.23			Water Master Plan	No	SB2526068	Koelenhof: Future upgrades and new water pump stations.	R22 597	Yes	No	No
F.24	Inadequate capacity of existing reservoir storage capacity.	Ensure adequate bulk water storage capacity.	Water Master Plan	No	SB2526069	Stellenbosch: Additional reservoirs required to ensure adequate storage capacity	R245 823	Yes	No	No
F.25			Water Master Plan	No	SB2526070	Klapmuts: Additional reservoirs required to ensure adequate storage capacity	R50 373	Yes	No	No
F.26			Water Master Plan	No	SB2526071	Franschhoek: Additional reservoirs required to ensure adequate storage capacity	R50 489	Yes	No	No
F.27			Water Master Plan	No	SB2526072	Dwars River: Additional reservoirs required to ensure adequate storage capacity	R49 171	Yes	No	No
F.28			Water Master Plan	No	SB2526073	Koelenhof: Additional reservoirs required to ensure adequate storage capacity	R20 648	Yes	No	No
F.29	Inadequate capacity of existing bulk sewer pipeline and sewer drainage network infrastructure.	Ensure adequate bulk sewer pipeline and sewer drainage network capacity.	Sewer Master Plan	No	SB2526074	Stellenbosch: Upgrade bulk sewer pipeline and sewer drainage networks (2025-2035).	R103 915	Yes	No	No
F.30			Sewer Master Plan	No	SB2526075	Stellenbosch: Upgrade bulk sewer pipeline and sewer drainage networks (2036-2045).	R40 228	Yes	No	No
F.31			Sewer Master Plan	No	SB2526076	Stellenbosch: Upgrade bulk sewer pipeline and sewer drainage networks (>2045).	R1 412	Yes	No	No
F.32			Sewer Master Plan	No	SB2526077	Wemmershoek: Upgrade bulk sewer pipeline and sewer drainage networks (2025-2035).	R13 168	Yes	No	No
F.33			Sewer Master Plan	No	SB2526078	Wemmershoek: Upgrade bulk sewer pipeline and sewer drainage networks (2036-2045).	R1 693	Yes	No	No
F.34			Sewer Master Plan	No	SB2526079	Pniel: Upgrade bulk sewer pipeline and sewer drainage networks (2025-2035).	R48 314	Yes	No	No
F.35			Sewer Master Plan	No	SB2526080	Pniel: Upgrade bulk sewer pipeline and sewer drainage networks (2036-2045).	R18 746	Yes	No	No
F.36			Sewer Master Plan	No	SB2526081	Klapmuts: Upgrade bulk sewer pipeline and sewer drainage networks (2025-2035).	R26 503	Yes	No	No
F.37			Sewer Master Plan	No	SB2526082	Klapmuts: Upgrade bulk sewer pipeline and sewer drainage networks (2036-2045).	R11 764	Yes	No	No
F.38			Sewer Master Plan	No	SB2526083	Klapmuts: Upgrade bulk sewer pipeline and sewer drainage networks (>2045).	R50 883	Yes	No	No
F.39			Sewer Master Plan	No	SB2526084	Raithby: Upgrade bulk sewer pipeline and sewer drainage networks (2025-2030).	R529	Yes	No	No
F.40	Inadequate capacity of existing sewer pump stations.	Ensure adequate sewer pump station capacity.	Sewer Master Plan	No	SB2526085	Stellenbosch: Future upgrades and new sewer pump stations.	R25 757	Yes	No	No
F.41			Sewer Master Plan	No	SB2526086	Wemmershoek: Future upgrades and new sewer pump stations.	R2 970	Yes	No	No
F.42			Sewer Master Plan	No	SB2526087	Pniel: Future upgrades and new sewer pump stations.	R16 888	Yes	No	No
F.43			Sewer Master Plan	No	SB2526088	Klapmuts: Future upgrades and new sewer pump stations.	R11 027	Yes	No	No
F.44	Inadequate capacity of existing WWTWs.	Ensure adequate wastewater treatment capacity.	WSDP	No	SB2526089	Upgrade Stellenbosch WWTW (2030, Additional 15 Ml/d)	R375 000	Yes	No	No
F.45			WSDP	No	SB2526090	Upgrade Stellenbosch WWTW (2040, Additional 15 Ml/d)	R375 000	Yes	No	No
F.46			WSDP	No	SB2526091	Upgrade Wemmershoek WWTW (2034, Additional 4.5 Ml/d)	R112 500	Yes	No	No
Resources										
F.47	Current allocations and yields from the various water resources are inadequate to meet the future water requirements.	Implement Water Resource Augmentation projects to meet the future water requirements	WSDP	No	SB2526092	Groundwater development for Stellenbosch (Additional 4.378 Ml/d)	Costs of these water resource augmentation projects still need to be determined.	Yes	No	No
F.48			WSDP	No	SB2526093	Groundwater development for Dwars River (Additional 1.001 Ml/d)		Yes	No	No
F.49			WSDP	No	SB2526094	Groundwater development for Franschhoek (Additional 2.887 Ml/d)		Yes	No	No
F.50			WSDP	No	SB2526095	Groundwater development for Klapmuts (Additional 1.296 Ml/d)		Yes	No	No
F.51			WSDP	No	SB2526096	Groundwater development for Meerlust (Additional 0.065 Ml/d)		Yes	No	No
F.52			WSDP	No	SB2526097	Groundwater development for Koelenhof (Additional 0.415 Ml/d)		Yes	No	No
F.53			WSDP	No	SB2526098	Stellenbosch Wastewater Reclamation (Additional 5.000 Ml/d)		Yes	No	No
F.54			WSDP	No	SB2526099	Dwars River Wastewater Reclamation (Additional 1.000 Ml/d)		Yes	No	No
F.55			WSDP	No	SB2526100	Franschhoek Wastewater Reclamation (Additional 2.000 Ml/d)		Yes	No	No
F.56			WSDP	No	SB2526101	Klapmuts Wastewater Reclamation (Additional 0.699 Ml/d)		Yes	No	No
F.57			WSDP	No	SB2526102	External Sources: Stellenbosch (CCT, Blackheath WTW, Additional 3.123 Ml/d)		Yes	No	No
F.58			WSDP	No	SB2526103	External Sources: Stellenbosch (WCWSS, Second Phase, Additional 7.425 Ml/d)		Yes	No	No
F.59			WSDP	No	SB2526104	External Sources: Other areas (CCT, Additional 10.740 Ml/d)		Yes	No	No
TOTAL: FUTURE NEEDS							**R2 343 784**			

ANNEXURE B

STELLENBOSCH MUNICIPALITY

WATER SERVICES DEVELOPMENT PLAN FOR 2022-2027

ADMINISTRATION, INFORMATION AND COMPREHENSIVE OVERVIEW









FINAL

27 MAY 2026

Prepared by:	Sub-consultant to:	Prepared for:
iX engineers (Pty) Ltd Contact person: Jaco Human 31 Allen Drive, Loevenstein 7530 PO Box 398, Bellville, 7535 South Africa Telephone: +27 (0)21 912 3000 email: jaco.h@ixengineers.co.za	**GLS Consulting (Pty) Ltd** Contact person: Flip du Plessis Stellenpark, Block D North Cnr of R44 and School Rd Jamestown Stellenbosch, 7600 Telephone: +27 (0)21 880 0388	STELLENBOSCH STELLENBOSCH • PNIEL • FRANSCHHOEK MUNISIPALITEIT • UMASIPALA • MUNICIPALITY PO Box 17 Stellenbosch 7600 Tel: +27 (021) 808 8111

WATER SERVICES DEVELOPMENT PLAN FOR 2022-2027

ADMINISTRATION, INFORMATION AND COMPREHENSIVE OVERVIEW

INDEX

DESCRIPTION **PAGE NO**

LIST OF TABLES ..... **vii**

ABBREVIATIONS AND DEFINITIONS ..... **xiii**

KEY TERMS ..... **xvii**

A. WATER SERVICES AUTHORITY ADMINISTRATION **A.1**

A.1 ROLE PLAYER DETAILS A.6
A.2 SECTOR INTEGRATION A.7
A.3 SERVICE PROVIDER A.13

INFORMATION AND COMPREHENSIVE OVERVIEW

1. SETTLEMENT DEMOGRAPHICS AND PUBLIC AMENITIES **1.1**

1.1 SETTLEMENTS DEMOGRAPHICS 1.7
1.2 PUBLIC AMENITIES 1.8
1.3 SOCIO ECONOMIC BACKGROUND (INFORMATION) 1.10
1.3.1 Population and Households 1.10
1.3.2 Population Growth Rates 1.11
1.3.3 Age and Gender Profile 1.11
1.3.4 Employment Profile 1.13
1.3.5 Household Income 1.14

2. SERVICE LEVELS PROFILE **2.1**

2.1 RESIDENTIAL WATER PROFILE 2.6
2.2 RESIDENTIAL SANITATION PROFILE 2.10
2.3 PUBLIC AMENITIES 2.13
2.3.1 Water Services 2.13
2.3.2 Sanitation Services 2.13
2.3.3 Public Amenities Services 2.14

3. WATER SERVICES ASSET MANAGEMENT **3.1**

3.1 GENERAL INFORMATION 3.1
3.1.1 Asset Management Plan 3.1
3.1.2 Disaster Management Plan 3.6
3.1.3 Untreated Effluent Management Plan 3.7

3.2 OPERATION ..... 3.12 – 3.47
3.3 FUNCTIONALITY OBSERVATION ..... 3.12 – 3.47
3.4 ASSET ASSESSMENT SPECTRUM ..... 3.12 – 3.47
3.5 WATER AND SANITATION SCHEMES 3.48
3.5.1 Water Schemes 3.48
3.5.2 Sanitation Schemes 3.49

4. WATER SERVICES OPERATION AND MAINTENANCE 4.1

4.1 OPERATION AND MAINTENANCE PLAN 4.2

5. CONSERVATION AND DEMAND MANAGEMENT 5.1

5.1 WATER RESOURCE MANAGEMENT 5.3
5.1.1 Reducing Water Losses and Water Inefficiencies 5.4
5.1.1.1 Night Flow Metering 5.4
5.1.1.2 Day Flow Metering 5.4
5.1.1.3 Reticulation Leaks 5.4
5.1.1.4 Illegal Connections 5.9
5.1.1.5 Un-metered Connections 5.9
5.1.2 Leak and Meter Repair Programmes 5.10
5.1.2.1 Leak Repair Assistance Programme 5.10
5.1.2.2 Retro-fitting of Water Inefficient Toilets 5.11
5.1.2.3 Meter Repair Programme 5.11
5.1.3 Consumer / End-use Demand Management: Public Information and Education Programmes 5.12
5.1.3.1 Schools Targeted by Education Programmes 5.13
5.1.3.2 Consumers Targeted by Public Information Programmes 5.14
5.1.4 Conjunctive Use of Surface- and Groundwater 5.14
5.1.5 Working for Water 5.14
5.1.6 Water Resource Management Projects 5.15
5.2 WATER BALANCE 5.15
5.2.1 Water Balance for Stellenbosch 5.19
5.2.2 Water Balance for Franschhoek 5.20
5.2.3 Water Balance for Dwars River 5.21
5.2.4 Water Balance for Klapmuts 5.22
5.2.5 Total influent received at treatment works 5.23
5.2.6 Total returns to the water resource system 5.24
5.3 WATER LOSSES 5.25

6. WATER RESOURCES 6.1

6.1 SOURCES AND VOLUMES 6.1
6.2 MONITORING 6.5
6.2.1 Percentage of Water Abstracted Monitored: Surface Water 6.5
6.2.2 Percentage of Water Abstracted Monitored: Groundwater 6.6
6.2.3 Percentage of Water Abstracted Monitored: External Sources (Bulk Purchase) 6.6
6.2.4 Surface Water Levels 6.6
6.2.5 Groundwater Water Levels 6.7
6.2.6 Water Quality for Formal Schemes 6.7
6.2.7 Water Quality for Rudimentary Schemes 6.8
6.2.8 Borehole Abstraction 6.8
6.3 WATER QUALITY 6.8
6.3.1 Reporting on Quality of Water taken from Source: Urban and Rural 6.18
6.3.2 Quality of Water Returned to the Resource: Urban 6.20
6.3.3 Quality of Water Returned to the Resource: Rural 6.22
6.3.4 Pollution Contingency Measures Plan 6.22
6.3.5 Quality of Water taken from Source: Urban – Percentage Monitored by WSA 6.23
6.3.6 Quality of Water taken from Source: Rural – Percentage Monitored by WSA 6.23
6.3.7 Quality of Water Returned to the Source: Urban – Percentage Monitored by WSA 6.23
6.3.8 Quality of Water Returned to the Source: Rural – Percentage Monitored by WSA 6.23
6.3.9 Water Quality Results in Electronic Format 6.24
6.3.10 Percentage Time (Days) within SANS241 Standards per Year 6.24
6.4 OPERATION 6.24

7. FINANCIAL PROFILE 7.1

7.1 EXPENDITURE 7.2
7.1.1 Ratios and Efficacy Indicators 7.2
7.1.2 Water Balance Cost / Revenue 7.5
7.1.3 Operating Cost 7.5
7.1.3.1 Operating Cost: Water 7.6
7.1.3.2 Operating Cost: Sanitation 7.7
7.1.4 Capital Expenditure 7.9
7.1.4.1 Capital Expenditure: Water 7.9
7.1.4.2 Capital Expenditure: Sanitation 7.10
7.2 INCOME 7.11
7.2.1 Operating Income 7.11
7.2.1.1 Operating Income: Subsidies 7.11
7.2.1.2 Operating Income: Water 7.12
7.2.1.3 Operating Income: Sanitation 7.14

7.2.2 Capital Income 7.15
7.2.2.1 Capital Income: Water....7.17
7.2.2.2 Capital Income: Sanitation 7.17
7.3 TARIFF AND CHARGES 7.17
7.4 FREE BASIC SERVICES....7.22
7.5 METERING, BILLING AND INCOME 7.23

8. WATER SERVICES INSTIUTIONAL ARRANGEMENTS AND CUSTOMER SERVICES.....8.1

8.1 MUNICIPAL STRATEGIC SELF-ASSESSMENT (MuSSA) 8.3
8.1.1 Water and Sanitation Services Planning....8.6
8.1.2 Management Skill Level (Technical) 8.7
8.1.3 Staff Skill Level (Technical)....8.7
8.1.4 Technical Staff Capacity (Numbers) 8.12
8.1.5 Water Resource Management (WRM)....8.13
8.1.6 Water Conservation and Water Demand Management (WC/WDM) 8.14
8.1.7 Drinking Water Safety and Regulatory Compliance....8.16
8.1.8 Basic Sanitation 8.23
8.1.9 Waste Water / Environmental Safety and Regulatory Compliance 8.24
8.1.10 Infrastructure Asset Management (IAM) 8.32
8.1.11 Operation and Maintenance of Assets....8.33
8.1.12 Financial Management....8.33
8.1.13 Revenue Collection 8.34
8.1.14 Financial Asset Management....8.34
8.1.15 Information Management (IT)....8.35
8.1.16 Organisational Performance Monitoring 8.36
8.1.17 Water and Sanitation Service Quality 8.38
8.1.18 Customer Care (CRM) 8.38

ANNEXURES

ANNEXURE A (Aerial Photos)

Map 1A: Locality Plan
Map 1B: WSA Management Area
Map 1C: Topographical Profile
Map 2A1: Stellenbosch Water Distribution System
Map 2A2: Stellenbosch Sewer Distribution System
Map 2B: Kylemore Water and Sewer Distribution Systems
Map 2C: Pniel and Lanquedoc Water and Sewer Distribution Systems
Map 2D: Franschhoek Water and Sewer Distribution Systems

Map 2E: Klapmuts Water and Sewer Distribution Systems
Map 2F: Raithby Water and Sewer Distribution Systems
Map2 Ga: Rural Water Supply Scheme: Muldersvlei and Koelenhof Distribution System
Map 2Ga: Rural Water Supply Scheme: Polkadraai and Faure Distribution System

ANNEXURE B (Water and Sewer Master Plans)

Figure SW2.1a: Existing Water System Layout – Stellenbosch
Figure SW2.1b: Existing Water System Layout – Dwars River
Figure SW2.1c: Existing Water System Layout – Franschhoek
Figure SW2.1d: Existing Water System Layout – Klapmuts
Figure SW2.1e: Existing Water System Layout – Faure, Raithby, Helderberg and Croydon
Figure SW2.1f: Existing Water System Layout – Polkadraai
Figure SW2.1g: Existing Water System Layout – Koelenhof and Muldersvlei
Figure SW2.2a: Existing Water Distribution Zones – Stellenbosch
Figure SW2.2b: Existing Water Distribution Zones – Dwars River
Figure SW2.2c: Existing Water Distribution Zones – Franschhoek
Figure SW2.2d: Existing Water Distribution Zones – Klapmuts
Figure SW2.2e: Existing Water Distribution Zones – Faure, Raithby, Helderberg and Croydon
Figure SW2.2f: Existing Water Distribution Zones – Polkadraai
Figure SW2.2g: Existing Water Distribution Zones – Koelenhof and Muldersvlei
Figure SS2.1a: Existing Sewer System Layout – Stellenbosch
Figure SS2.1b: Existing Sewer System Layout – Dwars River
Figure SS2.1c: Existing Sewer System Layout – Franschhoek
Figure SS2.1d: Existing Sewer System Layout – Klapmuts
Figure SS2.1e: Existing Sewer System Layout – Faure, Raithby, Helderberg and Croydon
Figure SS2.1f: Existing Sewer System Layout – Polkadraai
Figure SS2.1g: Existing Sewer System Layout – Koelenhof and Muldersvlei
Figure SS2.2a: Existing Sewer Drainage Area – Stellenbosch
Figure SS2.2b: Existing Sewer Drainage Area – Dwars River
Figure SS2.2c: Existing Sewer Drainage Area – Franschhoek
Figure SS2.2d: Existing Sewer Drainage Area – Klapmuts
Figure SS2.2e: Existing Sewer Drainage Area – Faure, Raithby, Helderberg and Croydon
Figure SS2.2f: Existing Sewer Drainage Area – Polkadraai
Figure SS2.2g: Existing Sewer Drainage Area – Koelenhof and Muldersvlei

ANNEXURE C (Water Balance Models)

WTWs flows and capacities

WWTWs flows and capacities and rainfall

IWA Water Balance Model for Stellenbosch

IWA Water Balance Model for Franschhoek

IWA Water Balance Model for Dwars River

IWA Water Balance Model for Klapmuts

IWA Water Balance Model for Stellenbosch Municipality

Billed Metered Consumers and Consumption

ANNEXURE D (Infrastructure Leakage Indexes)

Municipal Scorecard for assessing the potential for WC/WDM efforts in Stellenbosch Municipality

ILI for Stellenbosch

ILI for Franschhoek

ILI for Dwars River

ILI for Klapmuts

ANNEXURE E (Sample Results)

Water Quality Compliance Sample Results for 2023/2024

Final Effluent Quality Compliance Sample Results for 2023/2024

Industrial Effluent Quality Sample Results for 2023/2024

ANNEXURE F

Summary of Water and Sanitation Operational Budgets for period 2019/2020 to 2023/2024.

ANNEXURE G

Photos

REFERENCES

A. WATER SERVICES AUTHORITY ADMINISTRATION

Table A.1 Name of WSA A.3
Table A.2 Wards in Stellenbosch Municipality A.4
Table A.1.1 Contact details of role players A.6
Table A.2.1 Consultation Process A.8
Table A.2.2 Sector Integration A.8
Table A.2.3 Comments received on draft WSDP A.9
Table A.2.4 Water and Sanitation Priority Needs per Ward A.11
Table A.3.1 Service Provider A.13

1. SETTLEMENT DEMOGRAPHICS AND PUBLIC AMENITIES

Table 1.1 Monthly rainfall in Stellenbosch (mm) 1.2
Table 1.2 Key high priority indicators for Climate Change 1.2
Table 1.3 Sector Projects for the Adaptation to Climate Change 1.3
Table 1.4 2024 Socio Economic Profile of Stellenbosch Municipality 1.6
Table 1.1.1 Settlement Demographics 1.7
Table 1.1.2 Growth potential of the towns in Stellenbosch Municipality's Management Area 1.8
Table 1.1.3 Growth potential indicators for the towns in Stellenbosch Municipality's Management Area (Settlement Level Classification) 1.8
Table 1.2.1 Public Amenities in Stellenbosch Municipality's Management Area 1.8
Table 1.3.1.1 Historical population and household data of Stellenbosch Municipality 1.10
Table 1.3.1.2 Historical population and household figures and population growth rates and projected present population and households. 1.10
Table 1.3.2.1 Projected population growth rate for the next five years. 1.11
Table 1.3.3.1 Age and gender profile per scheme for 2011 ..... 1.12
Table 1.3.4.1 Employment profile per scheme for 2011 ..... 1.13
Table 1.3.4.2 Unemployment rates for period 2019 to 2023 ..... 1.13
Table 1.3.5.1 Household income per scheme for 2011 ..... 1.14
Table 1.3.5.2 Gini coefficient from 2019 to 2022 ..... 1.14

2. SERVICE LEVELS PROFILE

Table 2.1 Grouping of the 2011 Census data Sub-Places for the various distribution systems 2.2
Table 2.2 Total number of billed metered consumers per category and distribution system 2.3
Table 2.3 Total number of billed metered consumers per system and percentage annual growth from 2021/2022 to 2023/2024 ..... 2.3
Table 2.4 Communal service levels in informal areas (June 2024) 2.5
Table 2.1.1 2011 Census household water service levels 2.6
Table 2.1.2 2022 Census household water service levels 2.7
Table 2.1.3 Residential water service levels 2.8

Table 2.1.4 Residential water services infrastructure supply level profile 2.9
Table 2.1.5 Residential water reliability profile (Households) 2.9
Table 2.2.1 2011 Census household sanitation service levels 2.10
Table 2.2.2 2022 Census household sanitation service levels 2.10
Table 2.2.3 Residential sanitation service levels 2.11
Table 2.2.4 Residential sanitation services infrastructure supply level profile 2.12
Table 2.2.5 Residential sanitation reliability profile (Households) 2.12
Table 2.3.1.1 Water services of education and health facilities 2.13
Table 2.3.2.1 Sanitation services of education and health facilities 2.13
Table 2.3.3.1 Service levels at public amenities in Stellenbosch Municipality's Management Area 2.14

3. WATER SERVICES ASSET MANAGEMENT

Table 3.1.1.1 Opening Cost and Book Value of the water infrastructure 3.2
Table 3.1.1.2 Overview of the remaining useful life by facility type for the water infrastructure (Opening Cost) 3.2
Table 3.1.1.3 Overview of the age distribution by facility type for the water infrastructure (Opening Cost) 3.3
Table 3.1.1.4 Opening Cost and Book Value of all sewerage infrastructure 3.4
Table 3.1.1.5 Overview of the remaining useful life by facility type for the sewerage infrastructure (Opening Cost) 3.4
Table 3.1.1.6 Overview of the age distribution by facility type for the sewerage infrastructure (Opening Cost) 3.5
Table 3.1 Existing water infrastructure 3.7
Table 3.2 Existing sewerage infrastructure 3.7
Table 3.3 List of maps, figures and tables for the existing water and sewerage infrastructure and the proposed master plan items for Stellenbosch 3.8
Table 3.4 List of maps, figures and tables for the existing water and sewerage infrastructure and the proposed master plan items for Franschhoek 3.8
Table 3.5 List of maps, figures and tables for the existing water and sewerage infrastructure and the proposed master plan items for Dwars River 3.9
Table 3.6 List of maps, figures and tables for the existing water and sewerage infrastructure and the proposed master plan items for Klapmuts 3.10
Table 3.7 List of maps, figures and tables for the existing water and sewerage infrastructure and the proposed master plan items for other systems 3.11
Table 3.8 Existing groundwater infrastructure (Production Boreholes) 3.12
Table 3.9 Existing surface water infrastructure (Abstraction Points) 3.13
Table 3.10 Existing bulk water pipeline and reticulation network infrastructure 3.14
Table 3.11 Existing water treatment works infrastructure 3.18
Table 3.12 Existing water pump station infrastructure 3.22
Table 3.13 Existing reservoir infrastructure 3.28
Table 3.14 Existing bulk sewer pipeline and sewer drainage network infrastructure 3.32

Table 3.15 Existing sewer pump stations 3.35
Table 3.16 Existing waste water treatment works infrastructure 3.45
Table 3.5.1.1 Existing water schemes in Stellenbosch Municipality's Management Area 3.48
Table 3.5.2.1 Existing sanitation schemes in Stellenbosch Municipality's Management Area....3.49

4. WATER SERVICES OPERATION MAINTENANCE

Table 4.1.1 Definitions for Operational and Maintenance Assessments and Plans 4.2
Table 4.1 Water Services Operation and Maintenance: Operational Assessment 4.5
Table 4.1 Water Services Operation and Maintenance: Maintenance Assessment 4.6

5. CONSERVATION AND DEMAND MANAGEMENT

Table 5.1.1.1 Resources available to reduce water losses and water inefficiencies....5.4
Table 5.1.1.3.1 The independent factors and the weight factors used to determine the water pipe replacement potential....5.5
Table 5.1.1.3.2 Top hundred water pipes in Stellenbosch and Franschhoek water distribution system to be replaced based on PRP....5.5
Table 5.1.1.3.3 Average residual and static pressures for the different zones....5.7
Table 5.1.1.4.1 Number of occupied stands in the treasury data with a very low demand and occupied stands with a water meter, but with zero demand 5.9
Table 5.1.1.5.1 Number of occupied stands in treasury data without a water meter and number of informal units....5.9
Table 5.1.2.1 Suggested apparent loss percentages for a typical distribution system....5.10
Table 5.1.2.2 Resources available to perform leak and meter repair programmes 5.10
Table 5.1.3.1 Resources available to perform Consumer / End-use Demand Management....5.13
Table 5.1.4.1 Conjunctive use of surface and groundwater 5.14
Table 5.1.6.1 Water resource management projects (WC/WDM) 5.15
Table 5.2.1 Peak month factors for the various schemes 5.18
Table 5.2.1.1 IWA Water Balance for Stellenbosch (Ml/a) 5.19
Table 5.2.2.1 IWA Water Balance for Franschhoek (Ml/a) 5.20
Table 5.2.3.1 IWA Water Balance for Dwars River (Ml/a) 5.21
Table 5.2.4.1 IWA Water Balance for Klapmuts (Ml/a) 5.22
Table 5.2.5.1 Quantity of effluent received at the various WWTWs 5.23
Table 5.2.5.2 Flow metering at WWTWs 5.23
Table 5.2.6.1 Current effluent re-used practices at the various WWTWs 5.24
Table 5.2.6.2 Total returns to the water resource system and treated effluent re-used for irrigation purposes 5.24
Table 5.3.1 Information included in the Leakage Benchmarking Sheets 5.25
Table 5.3.2 Treatment Losses, NRW, Water Losses and ILIs for the various water distribution systems....5.26
Table 5.3.3 System input volume, average billed metered consumption and NRW in litre per connection per day for the various water distribution systems for 2023/2024....5.27

6. WATER RESOURCES

Table 6.1.1 Authorised water use for the Stellenbosch System 6.2
Table 6.1.2 Authorised water use for the Franschhoek System 6.2
Table 6.1.3 Authorised water use for the Dwars River System 6.3
Table 6.1.4 Authorised water use for the Klapmuts System 6.3
Table 6.1.5 Current water sources and volumes 6.3
Table 6.1.6 Additional water resources and volumes 6.4
Table 6.2.1.1 Quantity of water abstracted: Surface water 6.5
Table 6.2.2.1 Quantity of water abstracted: Groundwater 6.6
Table 6.2.3.1 Quantity of water abstracted: External Sources (Bulk Purchase) 6.6
Table 6.2.4.1 Surface water levels monitored 6.6
Table 6.2.5.1 Groundwater levels monitored 6.7
Table 6.2.6.1 Water quality monitored for formal schemes 6.7
Table 6.2.7.1 Water quality monitored for rudimentary schemes 6.8
Table 6.2.8.1 Borehole abstraction monitored 6.8
Table 6.3.1 Water quality 6.9
Table 6.3.2 DWS's 2022 Blue Drop Certification Standards and Requirements 6.9
Table 6.3.3 DWS's 2025 Green Drop requirements for waste water treatment and collection 6.13
Table 6.3.1.1 Percentage Microbiological and Chemical Water quality compliance per system as included in the various Blue Drop and Blue Drop Progress Reports. 6.19
Table 6.3.2.1 Percentage microbiological compliance of the compliance samples taken at the various WWTWs for the last three financial years 6.20
Table 6.3.2.2 Percentage chemical compliance of the compliance samples taken at the various WWTWs for the last three financial years. 6.21
Table 6.3.2.3 Percentage physical compliance of the compliance samples taken at the various WWTWs for the last three financial years. 6.21
Table 6.3.2.4 Microbiological, Chemical, Physical and Overall compliance percentages, as included in DWS's 2022 Green Drop Report and DWS's 2023 Green Drop Progress Report. 6.21
Table 6.4.1 Registration and recording of raw water abstraction 6.24

7. FINANCE

Table 7.1.1.1 Water and sanitation ratios and efficacy indicators 7.2
Table 7.1.1.2 Financial performance indicators and benchmarks 7.3
Table 7.1.1.3 2023/2024 Operating Ratios 7.5
Table 7.1.2.1 Operation, function and process water balance cost / revenue 7.5
Table 7.1.3.1 Summary of O&M expenditure and income budgets for Water Management and Waste Water Management. 7.5
Table 7.1.3.1.1 Detail O&M expenditure for Water Management 7.6
Table 7.1.3.2.1 Detail O&M expenditure for Waste Water Management 7.7
Table 7.1.4.1 Capital expenditure of Stellenbosch Municipality's previous years' capital budgets 7.9

Table 7.1.4.1.1 Historical capital expenditure for water infrastructure projects 7.9
Table 7.1.4.2.1 Historical capital expenditure for sewerage infrastructure projects 7.10
Table 7.2.1.1.1 Operating Income: Transfers and Grants 7.11
Table 7.2.1.2.1 Detail O&M income for Water Management 7.12
Table 7.2.1.3.1 Detail O&M income for Waste Water Management 7.14
Table 7.2.2.1 Sources of funding of Stellenbosch Municipality's previous years' capital budgets 7.16
Table 7.2.2.1.1 Source of funding for the water capital infrastructure projects of Stellenbosch Municipality 7.17
Table 7.2.2.2.1 Source of funding for the sewerage capital infrastructure projects of Stellenbosch Municipality 7.17
Table 7.3.1 Water Tariffs 7.19
Table 7.3.2 Sewerage Tariffs 7.20

8. WATER SERVICES INSTITUTIONAL ARRANGEMENTS AND CUSTOMER SERVICES

Table 8.1.1 MuSSA context information 8.4
Table 8.1.1.1 Water and Sanitation Services Planning 8.6
Table 8.1.2.1 Management Skill Level 8.7
Table 8.1.3.1 Staff Skill Level 8.7
Table 8.1.3.2 Classification of the WTWs and the required and current number of Process Controllers and Supervisors employed at the WTWs and their Classifications 8.9
Table 8.1.3.3 Authorisations for the WWTWs 8.10
Table 8.1.3.4 Classification of the WWTWs and the required and current number of Process Controllers and Supervisors employed at the WWTWs and their Classifications 8.10
Table 8.1.4.1 Technical Staff Capacity 8.12
Table 8.1.4.2 Number of employees in the Department: Water and Wastewater Services 8.12
Table 8.1.5.1 Water Resource Management 8.13
Table 8.1.6.1 Water Conservation and Water Demand Management 8.14
Table 8.1.6.2 Description of No Drop Criteria 8.14
Table 8.1.6.3 No Drop Performance of the Municipality (DWS's 2023 No Drop Report) 8.15
Table 8.1.7.1 Drinking Water Safety and Regulatory Compliance 8.16
Table 8.1.7.2 Current and proposed water quality parameters to be sampled by Stellenbosch Municipality for the various water distribution systems: Routine monitoring of Process Indicators 8.16
Table 8.1.7.3 Existing Compliance Sampling Programme implemented by Stellenbosch Municipality for their water distribution networks 8.19
Table 8.1.7.4 Blue Drop Performance of the Municipality (DWS's 2023 Blue Drop Report) 8.20
Table 8.1.7.5 Average Residential Daily Consumption (l/p/d) for the Last Three Financial Years 8.23
Table 8.1.8.1 Basic sanitation 8.23
Table 8.1.9.1 Waste Water / Environmental Safety and Regulatory Compliance 8.24
Table 8.1.9.2 Operational and Compliance Wastewater Quality Monitoring Programmes 8.24

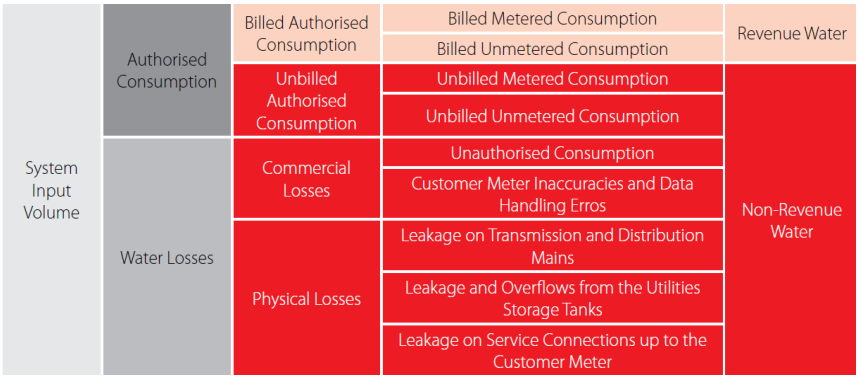
Table 8.1.9.3	Green Drop Performance of the Stellenbosch Municipality (DWS's 2022 Green Drop Report)	8.28
Table 8.1.10.1	Infrastructure Asset Management	8.32
Table 8.1.11.1	Operation and Maintenance of Assets	8.33
Table 8.1.12.1	Financial Management	8.33
Table 8.1.13.1	Revenue Collection	8.34
Table 8.1.14.1	Financial Asset Management	8.34
Table 8.1.15.1	Information Management	8.35
Table 8.1.16.1	Organisational Performance Monitoring	8.36
Table 8.1.16.2	2023/2024 Water and Sanitation KPIs and the performance	8.37
Table 8.1.17.1	Water and Sanitation Service Quality	8.38
Table 8.1.18.1	Customer Care	8.38
Table 8.1.18.2	Water and Sanitation Service standards (Customer Care Service Charter)	8.39

AADD	Average Annual Daily Demand
ABET	Adult Basic Education And Training
AC	Asbestos Cement
ADWF	Annual Dry Weather Flow
AIDS	Acquired Immune Deficiency Syndrome
ALC	Adult Learning Centre
BD	Blue Drop
BDRR	Blue Drop Risk Rating
BGWMA	Breede-Gouritz Water Management Agency
BH	Borehole
BNR	Biological Nutrient Removal
BOWMA	Breede-Olifants Water Management Agency
CAP	Corrective Action Plan
CBD	Central Business District
CCT	City of Cape Town
CF	Consequence of Failure
CLC	Community Learning Centre
CMA	Catchment Management Agency
CMS	Catchment Management Strategy
COD	Chemical Oxygen Demand
CRC	Current Replacement Cost
CRM	Customer Care Management
CRR	Cumulative Risk Ratio
DC	District Council
DCoG	Department of Cooperative Government
DLG	Department of Local Government
DM	District Municipality
DMA	District Management Area
DMP	Disaster Management Plan
DPW	Department of Public Works
DWA	Department of Water Affairs
DWQ	Drinking Water Quality
DWS	Department of Water and Sanitation
EC	Electrical Conductivity
EHP	Environmental Health Professional
EPWP	Expanded Public Works Programme
ESETA	Energy and Water Services Sector Education and Training Authority
ESKOM	Electrical Supply Commission
FC	Finance Charges
GA	General Authorisation
GD	Green Drop
GDIP	Green Drop Improvement Plan
GDP	Gross Domestic Product
GDPR	Gross Domestic Product of Region
GIS	Geographic Information Systems
GPS	Global Positioning System
GRAP	Generally Recognised Accounting Practice
HH	Household

HIV	Human Immunodeficiency Virus
HOD	Head of Department
HTH	High Test Hypochlorite
IAM	Infrastructure Asset Management
ICT	Information and Communications Technology
IDP	Integrated Development Plan
ILI	Infrastructure Leakage Index
IMP	Incident Management Protocol
IMQS	Infrastructure Management Query System
IRIS	Integrated Regulatory Information System
ISP	Internal Strategic Perspective
IWA	International Water Association
IUDG	Integrated Urban Development Grant
Kl	Kilolitre
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LF	Likelihood of Failure
LG	Local Government
LGTAS	Local Government Turn Around Strategy
LM	Local Municipality
l/p/d	Litre per Person per Day
m	Metre
MBR	Membrane Biological Reactor
MCC	Motor Control Center
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
mSCOA	Municipal Standard Chart of Accounts
MISA	Municipal Infrastructure Support Agent
Ml	Mega Litre
Ml/a	Mega Litre per Annum
Ml/d	Mega Litre per Day
MLSS	Mixed Liquor Suspended Solids
Mm^3/a	Million Cubic Metre per Annum
MNF	Minimum Night Flow
MTREF	Medium-Term Revenue Expenditure Framework
MuSSA	Municipal Strategic Self-Assessment
NDP	National Development Plan
NMR	No Monitoring Required
NRW	Non-Revenue Water
NWA	National Water Act
NWRS	National Water Resource Strategy
OHS	Occupational Health and Safety
O&M	Operation and Maintenance
PAT	Progress Assessment Tool
PC	Process Controller
PMS	Performance Management System

PMU	Project Management Unit
PP	Package Plant
PPE	Personnel Protective Equipment
PRP	Pipe Replacement Potential
PRV	Pressure Reducing Valve
PSP	Professional Service Provider
PS	Pump Station
PW	Potable Water
RAS	Return Activated Sludge
RDP	Reconstruction and Development Programme
RES	Reservoir
RM	Rand Million
RR	Risk Ratio
RUL	Remaining Useful Life
RW	Raw Water
SABS	South African Bureau Standard
SALGA	South African Local Government Association
SANS	South African National Standard
SCADA	Supervisory Control and Data Acquisition
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SFA	Strategic Focus Area
SFWS	Strategic Framework for Water Services
SIV	System Input Volume
SLA	Service Level Agreement
SLM	Stellenbosch Local Municipality
SMME	Small, Medium and Micro Enterprises
SPS	Sewer Pump Station
SST	Secondary Settling Tank
SVI	Sludge Volume Index
SW	Surface Water
TDS	Total Dissolved Solids
TSS	Total Suspended Solids
TW	Treated Water
TWL	Top Water Level
UARL	Unavoidable Annual Real Losses
UAW	Unaccounted for Water
UV	Ultra Violet
VAT	Value Added Tax
VIP	Ventilated Improved Pit
WARMS	Water Use Authorization & Registration Management System
WAS	Waste Activated Sludge
WC	Water Conservation
WCWSS	Western Cape Water Supply System
WC/WDM	Water Conservation / Water Demand Management
WDM	Water Demand Management
WESS	Water Efficient Sanitation Solutions

WHO	World Health Organisation
WMA	Water Management Area
WPS	Water Pump Station
WRC	Water Research Commission
WRM	Water Resource Management
WSA	Water Services Authority
WSDP	Water Services Development Plan
WSDP-IDP	Water Services Development Plan – Integrated Development Plan
WSI	Water Services Institution
WSIG	Water Services Infrastructure Grant
WSP	Water Services Provider
WTW	Water Treatment Works
WUA	Water User Association
WULA	Water Use License Application
WWQ	Waste Water Quality
W_2RAP	Waste Water Risk Abatement Plan
WWTW	Waste Water Treatment Works

KEY TERMS	INTERPRETATION
Current replacement cost (CRC)	The cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate modern equivalent asset. GAMAP defines CRC as the cost the entity would incur to acquire the asset on the reporting date.
Depreciated Replacement Cost (DRC)	The replacement cost of an existing asset after deducting an allowance for wear or consumption to reflect the remaining economic life of the existing asset.
Financial Year	Financial year means in relation to- • a national or provincial department, the year ending 31 March; or • a municipality, the year ending 30 June.
Integrated Development Plan (IDP)	An IDP is a legislative requirement for municipalities, which identifies the municipality's key development priorities; formulates a clear vision, mission and values; formulates appropriate strategies; shows the appropriate organisational structure and systems to realise the vision and the mission and aligns resources with the development priorities.
International Water Association (IWA) Water Balance	
System Input Volume	The volume of treated water input to that part of the water supply system to which the water balance calculation relates.
Authorised Consumption	The volume of metered and/or un-metered water taken by registered customers, the water supplier and others who are implicitly or explicitly authorised to do so by the water supplier, for residential, commercial and industrial purposes. It also includes water exported across operational boundaries. Authorised consumption may include items such as fire-fighting and training, flushing of mains and sewers, street cleaning, watering of municipal gardens, public fountains, frost protection, building water, etc. These may be billed or unbilled, metered or unmetered.
Water Losses	The difference between System Input and Authorised Consumption. Water losses can be considered as a total volume for the whole system, or for partial systems such as transmission or distribution schemes, or individual zones. Water Losses consist of Physical Losses and Commercial Losses (also known as Real Losses and Apparent Losses).
Billed Authorised Consumption	Those components of Authorised Consumption which are billed and produce revenue (also known as Revenue Water). Equal to Billed Metered Consumption plus Billed Unmetered Consumption.
Unbilled Authorised Consumption	Those components of Authorised Consumption which are legitimate but not billed and therefore do not produce revenue. Equal to Unbilled Metered Consumption plus Unbilled Unmetered Consumption.
Commercial Losses	Includes all types of inaccuracies associated with customer metering as well as data handling errors (meter reading and billing), plus unauthorised consumption (theft or illegal use). Commercial losses are called "Apparent Losses" by the International Water Association and in some countries the misleading term "Non-Technical Losses" is used.
Physical Losses	Physical water losses from the pressurized system and the utility's storage tanks, up to the point of customer use. In metered systems this is the customer meter, in unmetered situations this is the first point of use (stop tap/tap) within the property. Physical losses are called "Real Losses" by the International Water Association and in some countries the misleading term "Technical Losses" is used.
Billed Metered Consumption	All metered consumption which is also billed. This includes all groups of customers such as domestic, commercial, industrial or institutional and also includes water transferred across operational boundaries (water exported) which is metered and billed.
Billed Unmetered Consumption	All billed consumption which is calculated based on estimates or norms but is not metered. This might be a very small component in fully metered systems (for example billing based on estimates for the period a customer meter is out of order) but can be the key consumption component in systems without universal metering. This component might also include water transferred across operational boundaries (water exported) which is unmetered but billed.

KEY TERMS	INTERPRETATION
Unbilled Metered Consumption	Metered Consumption which is for any reason unbilled. This might for example include metered consumption by the utility itself or water provided to institutions free of charge, including water transferred across operational boundaries (water exported) which is metered but unbilled.
Unbilled Unmetered Consumption	Any kind of Authorised Consumption which is neither billed nor metered. This component typically includes items such as fire-fighting, flushing of mains and sewers, street cleaning, frost protection, etc. In a well-run utility it is a small component which is very often substantially overestimated. Theoretically this might also include water transferred across operational boundaries (water exported) which is unmetered and unbilled – although this is an unlikely case.
Unauthorised Consumption	Any unauthorised use of water. This may include illegal water withdrawal from hydrants (for example for construction purposes), illegal connections, bypasses to consumption meters or meter tampering.
Customer Metering Inaccuracies and Data Handling Errors	Commercial water losses caused by customer meter inaccuracies and data handling errors in the meter reading and billing system.
Leakage on Transmission and /or Distribution Mains	Water lost from leaks and breaks on transmission and distribution pipelines. These might either be small leaks which are still unreported (e.g. leaking joints) or large bursts which were reported and repaired but did obviously leak for a certain period before that.
Leakage and Overflows at Utility's Storage Tanks	Water lost from leaking storage tank structures or overflows of such tanks caused by e.g. operational or technical problems.
Leakage on Service Connections up to point of Customer Metering	Water lost from leaks and breaks of service connections from (and including) the tapping point until the point of customer use. In metered systems this is the customer meter, in unmetered situations this is the first point of use (stop tap/tap) within the property. Leakage on service connections might be reported breaks but will predominately be small leaks which do not surface and which run for long periods (often years).
Revenue Water	Those components of Authorised Consumption which are billed and produce revenue (also known as Billed Authorised Consumption). Equal to Billed Metered Consumption plus Billed Unmetered Consumption.
Non-Revenue Water	Those components of System Input which are not billed and do not produce revenue. Equal to Unbilled Authorised Consumption plus Physical and Commercial Water Losses.
MIG	A conditional grant from national government to support investment in basic municipal infrastructure.
Municipal Finance Management Act (MFMA)	Municipal Finance Management Act, 2003 (Act No. 56 of 2003)
Remaining useful life (RUL)	The time remaining over which an asset is expected to be used.
Service Delivery Budget Implementation Plan (SDBIP)	The SDBIP is a management, implementation and monitoring tool that enable the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.
Strategic Framework for Water Services (SFWS)	The Strategic Framework provides a comprehensive summary of policy with respect to the water services sector in South Africa and sets out a strategic framework for its implementation over the next ten years.
Water Conservation	The minimisation of loss or waste, the care and protection of water resources and the efficient and effective use of water.
Water Demand Management	The adaptation and implementation of a strategy by a water institution or consumer to influence the water demand and usage of water in order to meet any of the following objectives: economic efficiency, social development, social equity, environmental protection, sustainability of water supply and services, and political acceptability.
Water Services Authority (WSA)	A water services authority means a municipality with the executive authority and the right to administer water services as authorised in terms of the Municipal Structures Act, 1998 (Act No.117 of 1998). There can only be one water services authority in any specific area. Water services authority area boundaries cannot overlap. Water services authorities are metropolitan municipalities, district municipalities and authorised local municipalities.
Water Services Development Plan (WSDP)	A plan to be developed and adopted by the WSA in terms of the Water Services Act, 1997 (Act No.108 of 1997)
WSDP Guide Framework	Modular tool which has been developed by the DWS to support WSAs in complying with the Water Services Act with respect to Water Services Development Planning and which is also used by the DWS to regulate such compliance.
Water Services Provider (WSP)	A WSP means any person or institution who provides water services to consumers or to another water services institution but does not include a water services intermediary.

ANNEXURE A (Aerial Photos)

Map 1A:	Locality Plan
Map 1B:	WSA Management Area
Map 1C:	Topographical Profile
Map 2A1:	Stellenbosch Water Distribution System
Map 2A2:	Stellenbosch Sewer Distribution System
Map 2B:	Kylemore Water and Sewer Distribution Systems
Map 2C:	Pniel and Lanquedoc Water and Sewer Distribution Systems
Map 2D:	Franschhoek Water and Sewer Distribution Systems
Map 2E:	Klapmuts Water and Sewer Distribution Systems
Map 2F:	Raithby Water and Sewer Distribution Systems
Map2 Ga:	Rural Water Supply Scheme: Muldersvlei and Koelenhof Distribution System
Map 2Ga:	Rural Water Supply Scheme: Polkadraai and Faure Distribution System

ANNEXURE B (Water and Sewer Master Plans)

Figure SW2.1a: Existing Water System Layout – Stellenbosch

Figure SW2.1b: Existing Water System Layout – Dwars River

Figure SW2.1c: Existing Water System Layout – Franschhoek

Figure SW2.1d: Existing Water System Layout – Klapmuts

Figure SW2.1e: Existing Water System Layout – Faure, Raithby, Helderberg and Croydon

Figure SW2.1f: Existing Water System Layout – Polkadraai

Figure SW2.1g: Existing Water System Layout – Koelenhof and Muldersvlei

Figure SW2.2a: Existing Water Distribution Zones – Stellenbosch

Figure SW2.2b: Existing Water Distribution Zones – Dwars River

Figure SW2.2c: Existing Water Distribution Zones – Franschhoek

Figure SW2.2d: Existing Water Distribution Zones – Klapmuts

Figure SW2.2e: Existing Water Distribution Zones – Faure, Raithby, Helderberg and Croydon

Figure SW2.2f: Existing Water Distribution Zones – Polkadraai

Figure SW2.2g: Existing Water Distribution Zones – Koelenhof and Muldersvlei

Figure SS2.1a: Existing Sewer System Layout – Stellenbosch

Figure SS2.1b: Existing Sewer System Layout – Dwars River

Figure SS2.1c: Existing Sewer System Layout – Franschhoek

Figure SS2.1d: Existing Sewer System Layout – Klapmuts

Figure SS2.1e: Existing Sewer System Layout – Faure, Raithby, Helderberg and Croydon

Figure SS2.1f: Existing Sewer System Layout – Polkadraai

Figure SS2.1g: Existing Sewer System Layout – Koelenhof and Muldersvlei

Figure SS2.2a: Existing Sewer Drainage Area – Stellenbosch

Figure SS2.2b: Existing Sewer Drainage Area – Dwars River

Figure SS2.2c: Existing Sewer Drainage Area – Franschhoek

Figure SS2.2d: Existing Sewer Drainage Area – Klapmuts

Figure SS2.2e: Existing Sewer Drainage Area – Faure, Raithby, Helderberg and Croydon

Figure SS2.2f: Existing Sewer Drainage Area – Polkadraai

Figure SS2.2g: Existing Sewer Drainage Area – Koelenhof and Muldersvlei

ANNEXURE C (Water Balance Models)

WTWs flows and capacities

WWTWs flows and capacities and rainfall

IWA Water Balance Model for Stellenbosch

IWA Water Balance Model for Franschhoek

IWA Water Balance Model for Dwars River

IWA Water Balance Model for Klapmuts

IWA Water Balance Model for Stellenbosch Municipality

Billed Metered Consumers and Consumption

ANNEXURE D (Infrastructure Leakage Indexes)

Municipal Scorecard for assessing the potential for WC/WDM efforts in Stellenbosch Municipality

ILI for Stellenbosch

ILI for Franschhoek

ILI for Dwars River

ILI for Klapmuts

ANNEXURE E (Sample Results)

Water Quality Compliance Sample Results for 2023/2024

Final Effluent Quality Compliance Sample Results for 2023/2024

Industrial Final Effluent Quality Compliance Sample Results for 2023/2024

ANNEXURE F

Summary of Water and Sanitation Operational Budgets for period 2019/2020 to 2023/2024.

ANNEXURE G

Photos

References

- 2001, 2011 and 2022 SA Census Data. 2016 Community Survey data of STATSSA.
- DWS's All Towns Reconciliation Strategy Documents for each of the towns in Stellenbosch Municipality's Management Area, Version 2, May 2015.
- Draft Annual Report 2023/2024, Stellenbosch Municipality.
- 5th Generation Integrated Development Plan, 2022-2027, 3rd Review, May 2025
- 2024/2025 Medium Term Revenue Expenditure Framework (MTREF) Budget, Stellenbosch Municipality.
- Operational and Capital Budgets and Tariffs of Stellenbosch Municipality.
- Socio-Economic Profile for Stellenbosch Municipality, 2024, Western Cape Government
- 2024-25 Municipal Economic Review and Outlook, Cape Winelands District, Western Cape Government.
- DWS's 2023 Blue Drop Report.
- DWS's 2022 Green Drop Report and 2023 Green Drop Progress Report.
- Growth Potential Study, 2014, Western Cape Government, Environmental Affairs & Development Planning.
- Municipal Services Strategic Assessment (MuSSA) for Stellenbosch Municipality, 2023
- Stellenbosch Water Master Plan, June 2025, GLS Consulting.
- Stellenbosch Sewer Master Plan, June 2025, GLS Consulting.
- WSDP Performance- and Water Services Audit Report for 2023/2024, iX engineers.
- Amended Spatial Development Framework, Approved by Council on 27 June 2023, Stellenbosch Municipality.
- Cape Winelands District Municipality's draft Climate Change Adaption Summary Report, November 2017, Department of Environmental Affairs, Local Government Climate Change Support Program (LGCCSP).
- Bulk Water Resources: Drought Intervention Projects, Final, June 2019, GLS Consulting

A. WATER SERVICES AUTHORITY ADMINISTRATION

Introduction: Strategic Perspective and Methodology

Every WSA has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development.

Sections 12 and 13 of the Water Services Act (Act No 108 of 1997) place a duty on WSAs to prepare and maintain a WSDP. The DWS has developed a new WSDP website (Rolled-out to all WSAs during 2017) to assist WSAs with their WSDP process and to provide a framework for the capturing of the data. The business elements included in the new WSDP website are as follows:

- Administration
  - Role Player Details
  - Sector Integrations
  - Service Provider
- Information and Comprehensive Overview
  - Settlement Demographics and Public Amenities
  - Service Levels Profile
  - Water Services Asset Management (Information)
  - Water Services O&M
  - Conservation and Demand Management
  - Water Resources
  - Finance
  - Water Services Institutional Arrangements and Customer Services
- Master Plan
  - Settlement Demographics and Public Amenities
  - Service Levels Profile
  - Water Services Asset Management
  - Water Services O&M
  - Conservation and Demand Management
  - Water Resources
  - Existing Needs Perspective
  - Water Master Plan Perspective
  - Overall Topic Strategies
- Project Management

WSDP Process

This 2022-2027 WSDP of Stellenbosch Municipality is an update of the previous WSDP. The WSDP was drafted according to the DWS's new WSDP website, as rolled out to the Municipalities in the Cape Winelands Region on the 8th of November 2017. The WSDP is aligned and integrated with the 3rd Review of the 5th Generation IDP 2022 – 2027, May 2025 and needs to form an integrated part of the IDP public participation and consultation process. The IDP is predominantly strategic as opposed to the WSDP that are more operationally orientated with regard to water and sanitation services.

Part of the WSDP is to identify strategies (Master Plan) that need to be developed to address the information shortfalls and other constraints, which impact on service delivery. The implementation strategies should not constitute a wish-list, but must be reasonable and achievable within the capital and operational budget and staff constraints of Stellenbosch Municipality. The WSDP should be revised regularly, reporting the information for the previous five years and the projected future requirements. It is not a stagnant document, but rather a living process reliant on improvement and enhancement through the input provided by councillors, officials and technical assistants.

The 2022-2027 WSDP include the following documents.

- WSDP-IDP Sector Input Report (Executive Summary Report that can be used for Council approval and for the Public Participation Process);
- Administration, Information and Comprehensive Overview Report;
- Master Plan: Future Demand and Functionality Requirements Report; and
- Updated WSDP website.

WSDP'S as set out in the Strategic Framework for Water Services (September 2003)

The primary instrument of planning in the water services sector is the WSDP. The following principles apply to the WSDP:

- All WSAs must develop a WSDP.
- A new plan must be developed every five years and the plan should be updated as necessary and appropriate in the interim years.
- The WSDP must be integrated with the IDP of the municipality, as required in terms of the Municipal Systems Act.
- The WSDP must integrate water supply planning with sanitation planning.
- The WSDP must integrate technical planning with social, institutional, financial and environmental planning. The planning of capital expenditure must also be integrated with the associated operation and maintenance requirements and expenditures.
- The WSDP must be informed by the business plans developed by water services providers and with the plans of any regional water services providers, as relevant.
- The plan must take into account the impact of HIV/Aids on future water demand.
- The WSDP must integrate with the catchment management strategy.
- The planning process must take into account the views of all important stakeholders, including communities, through a consultative and participatory process. Every effort must be made to ensure the adequate and meaningful participation of women in consultation forums.
- The draft plan must be made available for public and stakeholder comment and all comments made must be considered when preparing the final plan.
- The contents of the WSDP must be communicated to all important stakeholders, including DWA.
- A WSA must report annually and in a public way on progress in implementing the plan.

WSDP: ADMINISTRATION, INFORMATION AND COMPREHENSIVE OVERVIEW
A: WSA ADMINISTRATION

The primary purpose of the WSDP is to assist WSAs to carry out their mandate effectively. It is an important tool to assist the WSA to develop a realistic long-term investment plan which prioritises the provision of basic water services, promotes economic development and is affordable and sustainable over time.

The progressive development of the WSDP is two-phased. On the one hand it involves updating of the information content on which to base latest planning initiatives. On the other hand the structure and functionality of the framework itself will progressively be enhanced and improved.

The current guideline introduces a strategic theme to each of the business elements. Strategic approaches need to be defined and implemented in order to bridge the gap between the status quo, its existing information levels and the proposed visions and objectives for the Municipality, in relation to the delivery of water services. In particular:

- What needs to be done to bridge the gap?
- What are the different options towards achieving the objectives / priorities?
- What are the constraints in terms of the options?
- What is feasible within the existing constraints?
- What assumptions are being made?
- What aspects need to be flagged as being or relatively higher importance than others?

Name of WSA

Stellenbosch Municipality is responsible for ensuring provision of water services within their area of jurisdiction and has the constitutional responsibility for planning, ensuring access to, and regulating provision of water services within their area of jurisdiction.

One of the visions of the Sector is that water supply and sanitation services are provided by effective, efficient and sustainable institutions that are accountable and responsive to those whom they serve (SFWS).

One of the goals of the Sector is that all WSAs are accountable to their citizens, have adequate capacities to make wise choices (related to water services providers) and are able to regulate water services provision effectively (SFWS).

Stellenbosch Municipality consists of 23 individual wards and is the only WSA within the Stellenbosch Municipality's Management Area. The Municipality is also the Water Services Provider (WSP). Bulk potable water is also supplied to the Municipality by the City of Cape Town (CCT). Stellenbosch Municipality's responsibility as WSA also extends to the rural areas within its boundary, which prior to July 2003 had fallen under the jurisdiction of the former Boland District Municipality.

Table A.1: Name of WSA	
Name	Stellenbosch Municipality
Street Address	Plein Street, Stellenbosch
Postal Address	PO Box 17, Stellenbosch, 7599
Reference No.	WC024

The table below gives an overview of the 23 wards, the sub-places or townships in each of the wards and the linkage with the various water distribution systems, as included in the 2025/2026 IDP.

Table A.2: Wards in Stellenbosch Municipality

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

Table A.2: Wards in Stellenbosch Municipality		
Ward	**Sub-places or Townships**	**Water Distribution System**
	Nooitgedacht Village, Bottelary and Surrounding Farms, De Waalshof, Weltevrede 1, Weltevrede 2, Smartie Town.	
20	Vlottenberg, Raithby, Mooiberge, Lynedoch	Raithby, Stellenbosch Rural
21	Brandwacht Aan Rivier, Paradyskloof, Stellenbosch Golf Course, Blaauwklippen / Stellenzicht Farms, De Zalze, Jamestown, Mountainview, Stellenbosch Airfield	Stellenbosch, Stellenbosch Rural
22	Die Boord, Dalsig, Brandwacht, Krigeville, Libertas Farm	Stellenbosch
23	Dorp Street, Krige, Hamman Streets, Schroder Rd, Die Braak, Bird Street from Dorp Street, Denniseg area, Muller Rd, Banghoek Road, Reyneveld Street, Plankenburg Industrial area and Kayamandi Corridor.	Stellenbosch

Status of WSDP

The final WSDP will be taken to the Council on the 27th of May 2026 for final approval. Stellenbosch Municipality will forward the Council Resolution for the approval to the DWS once approved. Councilors must be aware of the targets and funding commitments made within the WSDP since they will be responsible for ensuring that these commitments are fulfilled. The WSDP will also serve as a project management tool to monitor the achievement of these commitments.

WSDP: ADMINISTRATION, INFORMATION AND COMPREHENSIVE OVERVIEW
A: WSA ADMINISTRATION

A.1 ROLE PLAYER DETAILS

The table below gives a summary of the contact details of the various role players and the interaction acknowledgement of the WSDP process of Stellenbosch Municipality.

Table A.1.1: Contact details of Role Players

Position	Designation	Person	Tel	Fax	Cell	Email	Interaction Acknowledgement (Yes / No)	Interaction Acknowledge Signature (Yes / No)
Municipal Manager	Municipal Manager	Ms Geraldine Mettler	021 808 8025		082 312 3063	municipal.manager@stellenbosch.gov.za	Yes	
Executive Mayor	Executive Mayor	Cllr Jeremy Fasser	021 808 8002		081 419 1233	mayor@stellenbosch.gov.za	Yes	
Water Services Councillor	Councillor: Infrastructure Services	Cllr Reginald Pheiffer	021 808 8012		079 597 2765	Reginald.pheiffer@stellenbosch.gov.za	Yes	
WSDP Contact	Director: Infrastructure Services	Mr Preshane Chandaka	021 808 8213		082 589 7302	shane.chandaka@stellenbosch.gov.za	Yes	
IDP Manager	Manager: IDP/PMS	Mr Gurswin Cain	021 808 8174		082 415 5749	gurswin.cain@stellenbosch.gov.za	Yes	
PMU Manager	Senior Manager: IPDS	Ms Myra Francis	021 808 876-		079 453 5052	Myra.francis@stellenbosch.gov.za	Yes	
Infrastructure Services	Director: Infrastructure Services	Mr Preshane Chandaka	021 808 8213		082 589 7302	shane.chandaka@stellenbosch.gov.za	Yes	
Chief Financial Officer	Chief Financial Officer	Mr Kevin Carolus	021 808 8528		083 388 5549	kevin.carolus@stellenbosch.gov.za	Yes	
WSDP Data Custodian	Director: Infrastructure Services	Mr Preshane Chandaka	021 808 8213		082 589 7302	shane.chandaka@stellenbosch.gov.za	Yes	
WSDP Custodian	Director: Infrastructure Services	Mr Preshane Chandaka	021 808 8213		082 589 7302	shane.chandaka@stellenbosch.gov.za	Yes	
Deputy Mayor	Deputy Mayor	Cllr Mynard Slabbert	021 808 8746		0636666772	Mynard.slabbert@stellenbosch.gov.za	Yes	
Planning and Economic Development	Director: Planning and Economic Development	Mr Anthony Barnes	021 808 8491		082 776 1960	Anthony.barnes@stellenbosch.gov.za	Yes	
Acting Chief Financial Officer	Senior Manager: Financial Services	Ms Monique Steyl	021 8088512		078 429 8229	Monique.steyl@stellenbosch.gov.za	Yes	
Community and Protection Services	Director: Community and Protection Services	Mr Gary Boshoff	021 808 8410		082 805 2926	Gary.boshoff@stellenbosch.gov.za	Yes	

A.2 SECTOR INTREGRATION

Integration between the WSDP and the IDP is important in order to coordinate that the timing for the update of the WSDP is aligned with that of the IDP process implementation plan. The IDP process itself will form the primary route for political stakeholder involvement in the WSDP. In so doing, recommended actions to support the strategic planning of water services will be reflected in the IDP.

Process Followed

The following process was followed for the updating of Stellenbosch Municipality's WSDP.

- All the water and sewerage infrastructure in the Municipality's Management Area were visited during May 2023.
- The final 2024-2027 MTREF Budget and the 2025/2026 IDP were incorporated into the WSDP where applicable.
- The draft WSDP documents were taken to Council on the 31st of March 2026 for approval for public participation.
- The draft WSDP-IDP Sector Input report was placed on the Municipality's website for public comment.
- The draft WSDP documents were distributed to the DWS, the DLG and the neighbouring WSAs for their comments. The draft WSDP documents were made available to the public by the Municipality.
- No Comments were received on the draft WSDP documents, where after the WSDP documents were finalised and taken to Council for final approval.

Section 14 of the Water Services Act requires that the WSA must take reasonable steps to bring its draft WSDP to the notice of a number of different stakeholders so that they have the opportunity to comment on it. Section 15 of the Act requires that the WSA must supply a copy of the WSDP to the Minister of Water Affairs, Minister of Provincial and Local Government, the relevant Province and all neighbouring WSAs.

Community Participation

Stellenbosch Municipality's website is essential for transparency, allowing stakeholders to access critical documents and monitor municipal activities. In line with Stellenbosch Municipality's Communication Policy adopted in July 2020, the municipality remains committed to transparency, accountability, and fostering participatory democracy. During the 2023/24 financial year, the municipality's communication platforms played a significant role in ensuring timely information dissemination through multiple channels, including the website, social media, and traditional media outlets. Proactive media engagements, official statements, and news releases further enhanced the municipality's corporate identity and public presence.

The municipal website remains a hub for public engagement, offering regular updates on official notices, tenders, news, and meeting agendas. Enhancements to improve user experience and satisfaction are planned for the near future. Additionally, the municipality's social media platforms— Facebook, X (Twitter), Instagram, and LinkedIn—continue to be key tools for reaching a broad audience and providing real-time updates while driving traffic to the website. During the 2023/2024 financial year, the municipality also launched its first WhatsApp Channel which has been growing steadily since its inception.

Embracing the Digital Age: Stellenbosch Municipality recognises the importance of engaging with residents and stakeholders through digital platforms. The website, social media channels, WhatsApp, and handheld devices enable the dissemination of information in a timely and accessible manner, ensuring broader community reach. As the municipality continues to expand its digital presence, the municipality is leveraging technology to enhance communication and better serve the evolving needs of the community.

The municipality's growing presence on Instagram and LinkedIn, alongside other platforms, reflects the municipality's ongoing commitment to digital engagement. Additionally, monthly newsletters, providing updates and insights into municipal activities, help keep the community well-informed.

Building a Strong Stellenbosch Brand and Corporate Identity: Beyond communication, Stellenbosch Municipality is dedicated to establishing a strong, recognisable brand and corporate identity that resonates with the community and stakeholders. This focus on branding reinforces the municipality's commitment to creating a positive and impactful presence.

Leading in Social Media Presence: The municipality is proud to announce that it now boasts the largest following page of any municipality in the Western Cape, apart from the metro. This achievement reflects the municipality's commitment to effectively engaging with its community and keeping them informed through the most widely used social media platform.

Stellenbosch Municipality's Communication Checklist include the following:

- Regular updates on the municipal website;
- Active engagement across social media platforms (Facebook, X (Twitter), Instagram, LinkedIn);
- Placement of advertisements in community and regional newspapers;
- Newsletters from the Executive Mayor, as well as pamphlets, posters, notice-boards, and regular IDP / Ward meetings;
- An interdepartmental communication forum to enhance internal communication;
- An intranet for use by all internal staff; and
- Internal newsletters and memorandums

Below is a communication checklist for compliance with the communication requirements.

- Communication Unit (Yes);
- Communication Strategy (Yes);
- Communication Policy (Yes);
- Customer satisfaction surveys (No);
- Functional compliant management systems (Yes); and
- Newsletters distributed at least quarterly (Yes).

Table A.2.1: Consultation Process

Consultation	Process and Communication	Date	Comments
Users	Notice was placed on the 9th of April 2026 in Die Burger and Eikestad News requesting comments on the draft WSDP.	April – May 2026	No comments were received
Public			
Water Services Institutions			
Neighbouring WSAs	Copy of draft WSDP was provided.	April – May 2026	No comments were received
Provinces (DLG)	Copy of draft WSDP was provided.	April – May 2026	No comments were received
DWS	Copy of draft WSDP was provided.	April – May 2026	No comments were received

Table A.2.2: Sector Integration

Sector / Plans	Interaction (Yes / No / Partial)	Area
Agriculture	Partial	Settlement Demographics and Public Amenities
Mining	N/A	N/A
Tourism	Partial	Settlement Demographics and Public Amenities
Finance	Yes	Finance
IDP	Yes	Administration
PMU	Yes	Water Services Asset Management
LMs	Yes	Administration
Water Master Plan	Yes	Water Services Asset Management
Sewer Master Plan	Yes	Water Services Asset Management

Table A.2.2: Sector Integration		
Sector / Plans	**Interaction (Yes / No / Partial)**	**Area**
WDM Strategy	Yes	Conservation and Demand Management
Maintenance Backlog Study	Yes	Water Services O&M
SDF	Yes	Settlement Demographics and Public Amenities
ISP	Yes	Administration
Health	Partial	Service Levels
LED	Partial	Settlement Demographics and Public Amenities
DMP	Partial	Water Services Asset Management
Institutional	Yes	Water Services Institutional Arrangements and Customer Services

Comments

The draft 2022-2027 WSDP was advertised for public comment after approval by the Council on the 31st of March 2026. The draft WSDP was also distributed to all the neighbouring WSAs, the DLG and the DWS's Regional Office for their comments. The due date for the submission of comments on the draft documents was the 8th of May 2026 No comments received on the draft WSDP documents and the WSDP was therefore finalised.

Table A.2.3: Comments received on the draft WSDP				
Date	**Components**	**Interest Group**	**Consideration**	**Comments**
April 2026	All	DWS	All draft WSDP documents	No comments were received
April 2026	All	DLG	All draft WSDP documents	
April 2026	WSDP-IDP Sector Input Report	Drakenstein LM	WSDP-IDP Sector Input Report	
April 2026		Breede Valley LM	WSDP-IDP Sector Input Report	
April 2026		City of Cape Town	WSDP-IDP Sector Input Report	
April 2026		Theewaterskloof	WSDP-IDP Sector Input Report	
April 2026	All	Public	All draft WSDP documents	

IDP Goals and Integration

To comply with the Water Services Act, the WSDP should be prepared as part of the IDP process unless there is no IDP process in which case it can be prepared separately. The WSDP is a sectoral plan that falls within the inter-sectoral umbrella plan of the IDP. The WSDP sectoral planning and integrated development planning, must inform each other. It is therefore important to start the WSDP planning process by orientating the water services development goals against the overall development goals of the IDP. This in essence becomes the overall framework within which detailed water services needs and development projects can be benchmarked and tested.

The Vision statement of Stellenbosch Municipality is "**An Integrated Valley of Opportunity and Innovation**"

Stellenbosch Municipality's mission is to deliver services in an enabling environment through sustainable, cost-effective and accountable services for our community.

Stellenbosch Municipality's Strategic Focus Areas and Pre-determined Objectives, as included in the 3rd Review of the 5th Generation IDP 2022 – 2027, May 2025, are as follows:

- Valley of Possibility (SFA 1).
  - Create an environment conducive to business development and job creation.
  - To facilitate and coordinate support to emerging entrepreneurs by utilising internal SCM processes and linking SMMEs with opportunities in the market.
  - To provide, upgrade and maintain an effective engineering infrastructure to support effective service delivery.

  - To ensure the provision of non-motorised transport routes as a functional mode of transport

- Green and Sustainable Valley (SFA 2)
  - Managing human use of the biosphere and its resources.
  - Enhancing the integrity of the environment is imperative for long-term sustainability.
  - Incorporating biodiversity into the environment as an imperative for long-term sustainability.
  - Ensuring spatial sustainability.
  - Facilitate efficient use of all forms of capital available to Stellenbosch.
  - Building Human capacity and ability.
  - Efficient information management.

- Safe Valley (SFA 3)
  - To implement an integrated safety strategy that incorporates multi-stakeholder engagements and social crime preventions.
  - To develop and implement institutional crime prevention strategies, with the focus on improved law enforcement and neighbourhood watches.

- Dignified Living (SFA 4)
  - To develop and maintain sustainable human settlements that will deliver in the diverse range of housing needs.
  - To develop and implement a social infrastructure master plan for the upgrading and maintenance of social facilities in all wards.
  - To involve and build the capacity of stakeholders in the planning and management (governance) of the areas where they live (Promote participatory planning and integrated implementation).
  - To provide access to basic services for households in the WC024 area.

- Good Governance and Compliance (SFA 5)
  - To develop, align and implement effective management information systems.
  - An effective asset management system to optimise the use of municipal assets.
  - To manage integrated development planning and the efficient measurement of predetermined objectives as per regulatory framework.
  - To involve the community in the planning and management of programmes and projects impacting their ward(s),
  - To review municipal governance processes as per the Risk-Based Audit Plan
  - A skilled and capable workforce that supports the growth objectives of the municipal area
  - A responsive, accountable, effective and efficient local government system
  - To implement an effective revenue management system.
  - To provide accurate and relevant financial information for decision-making.
  - To develop and implement a responsive, accountable, effective and efficient customer care structure and system.

The **Strategic Risks** identified for Stellenbosch Municipality, as included in the 3rd Review of the 5th Generation IDP 2022 – 2027, May 2025 are as follows:

- Availability and cost of electricity;
- Increased risk of a land invasion;
- Economic downturn due to civil unrest and crime;
- Climate change;
- Scarcity of Landfill Space; and
- Increase in community unrest since the growth in demand for housing exceeds the resources available for development.

The **Operational Risks** identified for Stellenbosch Municipality, as included in the 3rd Review of the 5th Generation IDP 2022 – 2027, May 2025 are as follows:

- Timeous Capital Spending;
- Insufficient burial space in the greater Stellenbosch;
- Water Security;
- High Vacancy Rate; and
- Material misstatements in the AFS that constitute noncompliance with Section 122 of the MFMA. System errors, transactions and events not recognised as they occur and accordingly not recorded in the financial period.

The table below gives an overview of the key water and sanitation priorities per Ward, as included in the IDP.

Table A.2.4: Water and Sanitation Priority Needs per Ward

Ward	Priority	Water and Sanitation Priorities for Wards
1	2	• Removal of the decommissioned ablution facility in Klein Mooiwater Informal Settlement. • Installation and upgrading of ablution facilities within the Riverside and Klein Mooiwater informal settlements. • Provision and upgrading of water access points and sewerage infrastructure within the Riverside and Klein Mooiwater informal settlements.
2	2	• Sewerage problem from Langrug to Blossom Street.
3	3	• Repairing of sewer Y junction on properties in Wemmershoek. • Connection of boreholes in Wemmershoek and Lanquedoc.
4	1	• Drains overflowing in winter / rainy days in the areas of Kylemore; Johannesdal: Pniël. • Restructuring of the sewage network in Pniël, East End Crescent. Removal of a pump station in the area.
5	3	• Removal of the sewer pipes from the house in Gorridon; Davy Streets and Adendorff Street in Ida's Valley to the road. • Cleaning of drains in Ida's Valley. • Replace all outdated water pipes and sewerage pipes in Ida’s Valley.
6	2	• Replacement of current outdated gravity sewers in Luckhoff Street and Baker Street. • Regular cleaning of the drains to prevent overflowing during rainy conditions for the winter readiness programme.
7	1	• Fair treatment is required concerning the municipal reading of water meters. Residents should first be informed by the municipality about irregular readings instead of just billing them. Unknown underground leaks may be the cause of the problem and not just over-usage. The current water tariff scale should be revised urgently to acceptable levels for all. Correct and consistent water meter readings are required. Municipal officials should be more helpful when residents approach them for assistance with a bill that is incorrect. • Completely replace old water pipelines in Lanzerac and Rheezucht streets, Thibault street needs to be prioritised. Mostertsdrift is the oldest suburb in Stellenbosch therefore has the oldest water pipes infrastructure.
8	-	-
9	4	• Public toilets for use by visitors and tourists (possibly with an entrance fee).
10	3	• Waterpipe bursts in Bird and Mount Albert Street and lower areas of Cloetesville.

Table A.2.4: Water and Sanitation Priority Needs per Ward		
Ward	**Priority**	**Water and Sanitation Priorities for Wards**
		• Waterpipe/s breaks at AF Louw School affecting the La Colline area.
11	2	• Replacement of waterpipes where necessary in Ward 11.
12	2	• Regular unblocking of drains in the Watergang area, Snake Valley and the rest of Ward 12. • Maintaining the existing toilets in Nkanini and Azania. • Additional ablution facilities in Enkanini and Azania. • Drain blockage in Sections A and B in Enkanini.
13	1	• Construction of more ablution facilities and repair of the current ablution facilities servicing in each Hostel block in Kayamandi. • Investigate the drainage system at the hostel blocks.
14	-	-
15	-	-
16	2	• Municipality to provide basic services for backyarders in Cloetesville.
17	-	-
18	1	• Installation and upgrading of ablution facilities within the La Rochelle and Mandela City informal settlements for all residents.
19	-	-
20	3	• Water pipes are to be upgraded and the removal of asbestos pipes in Raithby Main Road / Watson Way Raithby.
	5	• Clearing of alien vegetation in the biodiversity area / municipal properties / water streams in Raithby.
21	-	-
22	-	-
23	-	-

The Water Sector's Vision, Goal and Objectives for the NWRS 2, as aligned with the vision of South Africa 2030, are as follows:

- Vision: Sustainable, equitable and secure water for a better life and environment for all.
- Goal: Water is efficiently and effectively managed for equitable and sustainable growth and development.
- Objectives:
  - Water supports development and the elimination of poverty and inequality;
  - Water contributes to the economy and job creation; and
  - Water is protected, used, developed, conserved, managed and controlled in an equitable and sustainable manner.

Catchment Management Agency Catchment Management Strategy Integration

Stellenbosch Municipality's Management Area falls within the Breede-Olifants Catchment Management Area. The Breede-Olifants Catchment Management Agency was established by extending the boundary and area of operation of the Breede-Gouritz CMA Water Management Area (Government Gazette No.47559, 25 November 2022).

The area of operation of the Breede-Olifants Catchment Management Agency includes the previous Breede-Gouritz and Berg-Olifants water management areas as pronounced in the National Water Resource Strategy second edition, 2013.

A Catchment Management Strategy is not yet available for the Breede-Olifants Water Management Area (BOWMA), but the Catchment Management Strategy of the former Breede-Gouritz Water Management Area (BGWMA), July 2017, included the following Vision and three Strategic Focus Areas.

"Healthy water resources, for all, forever,"

- **Strategic Area 1: Protecting for People and Nature:** Focusing primarily on management of streamflow, water quality, habitat and riparian zones related to riverine, wetland, estuarine and groundwater resources, to maintain important ecosystem goods and services and biodiversity.
- **Strategic Area 2: Sharing for Equity and Development:** Focusing primarily on management of water use from surface and groundwater resources through the operation of infrastructure, in order to provide water for productive and social purposes within and outside of the WMA.
- **Strategic Area 3: Co-operating for Compliance and Resilience:** Focusing primarily on co-operation and management of institutional aspects to enable and facilitate the protection and sharing of water, including the more co-operative stakeholders, partnerships, information sharing, disaster risk and adaptation elements of the strategy.

The NWA envisages that all water resources management functions, excluding those that have national strategic implications, should be delegated to the CMAs. The functions to be delegated to the CMAs will include the following:

- Water use authorisation
- Water resources protection
- Compliance monitoring and enforcement
- Coordination of WC/WDM programmes.
- Water quality management
- Establishment and oversight of WUAs
- Water resource planning
- Water resources information management
- Billing and collection of water use charges
- Coordination of disaster management

A.3 SERVICE PROVIDER

Table A.3.1: Service Provider					
Company			iX Engineers (Pty) Ltd		
Name of PSP WSDP Project Manager			Jaco Human		
Tel: 021 – 912 3000	Cell: 084 431 8728	Fax: 021 – 912 3222	Email: jaco.h@ixengineers.co.za		
INPUTS					
Components	**Chapter**	**Name**	**Designation**	**Role**	**Contact address and Number**
Administration, Information and Comprehensive Overview WSDP Report					
Settlement Demographics & Public Amenities	1	Jaco Human	Engineer	WSDP PSP	See Above
Service Levels Profile	2	Jaco Human	Engineer	WSDP PSP	See Above
Water Services Asset Management	3	Jaco Human	Engineer	WSDP PSP	See Above
Water Services O&M	4	Jaco Human	Engineer	WSDP PSP	See Above
Conservation and Demand Management	5	Jaco Human	Engineer	WSDP PSP	See Above
Water Resources	6	Jaco Human	Engineer	WSDP PSP	See Above
Financial Profile	7	Jaco Human	Engineer	WSDP PSP	See Above

Table A.3.1: Service Provider						
Water Services Institutional Arrangements and Customer Services		8	Jaco Human	Engineer	WSDP PSP	See Above
Future Demand and Functionality Requirements WSDP Report						
Settlement Demographics & Public Amenities		1	Jaco Human	Engineer	WSDP PSP	See Above
Service Levels Profile		2	Jaco Human	Engineer	WSDP PSP	See Above
Water Services Asset Management		3	Jaco Human	Engineer	WSDP PSP	See Above
Water Services O&M		4	Jaco Human	Engineer	WSDP PSP	See Above
Conservation and Demand Management		5	Jaco Human	Engineer	WSDP PSP	See Above
Water Resources		6	Jaco Human	Engineer	WSDP PSP	See Above
Existing Needs Perspective			Jaco Human	Engineer	WSDP PSP	See Above
Water Master Plan Perspective			Jaco Human	Engineer	WSDP PSP	See Above
Overall Topic Strategies			Jaco Human	Engineer	WSDP PSP	See Above
Name of PSP WSDP Information Systems Operator				Rian Kuffner		
Tel: 021 – 912 3000	Cell: 083 298 9624		Fax: 021 – 912 3222	Email: rian.k@ixengineers.co.za		

1. SETTLEMENT DEMOGRAPHICS AND PUBLIC AMENITIES

An important component of planning is to characterise the WSA in terms of physical, topographical and socio-economic attributes that might influence the provision of services.

Description of settlement types

- Urban – Formal towns within vicinity of urban cores.
- Dense – Dense rural settlements with population > 5000.
- Village – Rural village with population between 500 and 5000.
- Scattered – Scattered rural village with population less than 500.
- Farmlands – Farming.

Location

The WSA is the Stellenbosch Municipality and the boundaries of the area are indicated on Map 1A in Annexure A. The Municipality is situated within the Breede-Olifants Catchment Management Area. The Municipality is located within the Cape Winelands Region of the Western Cape Province, in which the following Municipalities are also located:

- Drakenstein Municipality;
- Witzenberg Municipality;
- Breede Valley Municipality;
- Langeberg Municipality; and
- Cape Winelands District Municipality.

WSA Perspective

Stellenbosch Municipality has been classified as a high capacity and Category 'B' municipality. A category 'B' municipality shares municipal executive and legislative authority with a category 'C' or district municipality within whose area it falls, in this case the Cape Winelands District Municipality (DC2). Stellenbosch Municipality share their borders with the Drakenstein Municipality, Theewaterskloof Municipality, Breede Valley Municipality and the City of Cape Town.

The Stellenbosch Municipality covers an area of approximately 831 km². The municipality is bounded to the east and south by the Drakenstein, Wemmershoek and Limietberg mountain ranges. The Hottentots Holland range (i.e. Stellenbosch, Jonkershoek and Simonsberg Mountains) and the Bottelary Hills form the backdrop to the town of Stellenbosch itself. These mountains, and the fertile agricultural valleys which they shelter, are key elements contributing to the sense of place of the municipal area. Significant portions of the municipality fall within globally recognised biosphere areas with large tracts of land designated as public and private conservation areas (SDF, 2023).

Aerial photos of the various urban areas (towns) and the existing water and sewerage infrastructure are included as Maps 2A to 2G in Annexure A.

Physical Perspective

Topography

The topographical profile of Stellenbosch Municipality's Management Area is indicated on Map1C in Annexure A.

Climate

The Mediterranean climate of the region results in hot and dry summers with cool and wet winters. Rainfall figures range from 500mm on low lying areas to above 3 000mm in the high mountains providing an abundance of runoff. The table and graph below give an overview of the monthly rainfall for the town of Stellenbosch for the past six financial years.

Table 1.1: Monthly rainfall in Stellenbosch (mm)

Year	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Febr	Mar	Apr	May	Jun	Annual Total
18/19	66	99	178	17	13	28	39	39	23	40	56	81	**679**
19/20	264	55	16	100	5	28	20	1	1	61	48	152	**751**
20/21	138	142	98	11	46	20	3	9	52	8	134	133	**794**
21/22	166	114	21	54	84	11	4	4	13	7	70	137	**685**
22/23 *	45	112	32	2	13	225	16	24	71	90	209	272	**1 111**
23/24	No rainfall data received												

Climate Change

It is necessary for WSAs to develop climate response strategies and include these in their WSDPs, implement WC/WDM and reduce levels of non NRW. Water-related climate change adaptation and mitigation planning should be incorporated into all WSDPs and IDPs. The implementation of WC/WDM is a critical element of adapting to climate change. This must be implemented by all water sector institutions and water users, and should include the optimisation of dam and groundwater operation, as well as the reduction of physical water losses and the introduction of water-efficient appliances, processes and crops.

The Climate Change Adaption Summary Report was developed through the Local Government Climate Change Support program in partnership with the Western Cape Climate Change Municipal Support Programme. A summary of the key vulnerability indicators is provided in the table below.

Table 1.2: Key high priority indicators for Climate Change

Sector	Indicator Title	Exposure	Sensitivity	Adaptive Capacity
Agriculture	Change in viticulture (grapes) production	Yes	High	Low
Agriculture	Change in fruit production	Yes	High	Low
Agriculture	Increased risks to livestock	Yes	High	Low
Biodiversity and Environment	Loss of High Priority Biomes	Yes	High	Low
Biodiversity and Environment	Increased impacts on environment due to land-use change	Yes	High	Low
Human Settlements, Infrastructure and Disaster Management	Loss of industrial and labour productivity	Yes	High	Low
Human Settlements, Infrastructure and Disaster Management	Increased impacts on strategic infrastructure	Yes	High	Low
Human Settlements, Infrastructure and Disaster Management	Increased impacts on traditional and informal dwellings	Yes	High	Low
Human Settlements, Infrastructure and Disaster Management	Increased isolation of rural communities	Yes	High	Low
Water	Decreased water quality in ecosystem due to floods and droughts	Yes	High	Low
Water	Less water available for irrigation and drinking	Yes	High	Low

In terms of adapting for climate change, water systems will need to be more robust and new / alternative sources of supply may need to be found. Increased skills will be required from water managers and long-term water projections are required. Although an overall decrease in rainfall is generally not forecasted, increased variability in the climate and frequency of extreme events, as well as increased temperature and wind could have an impact on water sources, particularly surface waters.

Due to the uncertainty associated with the impact of climate change on water demand and on water resources, it would be prudent to adopt the precautionary principle. The following scenario is likely:

- As a result of uncertainty about future rainfall, all resources, especially surface water resources, may be under pressure and may have lower safe yields.
- Due to increased heat units water demand from agriculture, as well as from towns (approximately 62% of all water) will rise sharply.
- Even in the event that average annual rainfalls would not reduce much, it is anticipated that much greater variability of rainfall will occur within a year and also between years due to more extreme climatic conditions.

It is therefore advisable for Stellenbosch Municipality that a conservative approach be followed regarding the management of water sources. It is proposed that the following approach be adopted to mitigate and adapt to the impacts of climate change:

- All resources, especially surface water resources, need to be re-evaluated, especially where demand is close to the safe one in twenty year yields. It is therefore important to establish assurance of supply levels of all water sources;
- increase assurance of supply of the water resources by ensuring that there is at least 10% additional capacity (headroom), when considering the maximum 24 hour demand on the peak month of the year;
- do not undertake new developments unless a proper investigation of the implication on water sources and sustainability in the long term has been undertaken;
- vigorously implement WDM measures, especially in terms of the following:
  - increased water efficiency
  - frequent monitoring of the water supply system, from the sources to the consumers; and
  - regular and adequate system maintenance and repairs.
- Diversify water resources, e.g. surface water, groundwater, wastewater re-use and sea water desalination.

The recommended projects and sub-projects for the different Sectors were indicated as follow in the Cape Winelands District Municipality's draft Climate Change Adaption Summary Report, November 2017.

Table 1.3: Sector Projects for the Adaptation to Climate Change

Project	Sub-Project
Agriculture	
Mange the change in viticulture (grapes) production	• Commission research and improve understanding of climate change impacts on viticulture production. • Optimise climate change land-uses of existing agricultural areas. • Promote knowledge generation, knowledge sharing, stakeholder participation and awareness-raising regarding the alternative agricultural production in the western and southern Cape. • Promote knowledge generation, knowledge sharing, stakeholder participation and awareness-raising regarding viticulture in new growth areas.
Manage the change in fruit production	• Generate and share scientific, social and indigenous knowledge that will minimise the loss of areas suitable for the growth of fruit. • Identify climate resilient land-uses that will support new agricultural opportunities that will minimise the new areas and new crops thus reducing climate change impacts on current agricultural potential. • Implement evidence based monitoring initiatives that feed into the management systems for fruit production. • Promote knowledge generation, knowledge sharing, stakeholder participation and awareness-raising regarding the decline in suitable areas for the growth of fruit.

Table 1.3: Sector Projects for the Adaptation to Climate Change	
Project	**Sub-Project**
	• Research and improve understanding of climate change impacts on fruit. • Strengthen management plans, to enable continuous monitoring and the ability to effectively respond to the change.
Manage increasing risks to livestock	• Commission research and improve understanding of climate change impacts livestock and land availability. • Develop a framework that will assist and educate farmers with adjusting to reduce rainfall. • Generate and share scientific, social and indigenous knowledge that will assist with adapting to the reduction in herbage yields. • Improve collaboration and partnership on existing programs (e.g. LandCare Programme, EPWP and River Health Programmes). • Strengthen management plans, to enable continuous monitoring of water and herbage availability for livestock.
Biodiversity and Environment	
Manage Loss of High Priority Biomes	• Implementation of fire breaks in local municipalities by 2022 through the Disaster Management Unit. • Identification / Inclusion of high priority biomes in local Spatial Development Frameworks during the review process.
Manage Increased impacts on environment due to land-use change	• Develop program to diversify community livelihoods strategies to earn income from other activities such as ecotourism and other non-farming activities. • Incentivize small scale farmers to practice sustainable and conservative agriculture. • Incorporate sustainable land use management and planning into other sectors plans. • Research and improve understanding of land use change in the municipality. • Strengthen institutional capacity to deal with pressure on land use change.
Disaster Management, Infrastructure and Human Settlements	
Manage potential loss of industrial and labour productivity	• Research and implement water efficiency projects in industrial processes to improve the efficiency of water usage.
Manage potential increased impacts on strategic infrastructure	• Implement a water augmentation project that will help reduce reliance on surface water and seek alternative sources of water (e.g. recycling of water). • Upgrade and maintain stormwater infrastructure so that it considers extreme weather events such as flooding. • Upgrading and maintenance of road infrastructure.
Manage increased impacts on traditional and informal dwellings	• Develop and upgrade informal settlements. • Partner with research institutions to implement a research project to develop a model aimed at achieving sustainable informal settlements with lower risk exposure.
Manage potential increased isolation of rural communities	• Build Climate change resilient road infrastructure that serves as a link for rural areas. • Develop economic nodes and improved service provision in rural areas to improve connectivity. • Identify alternative access routes to rural communities. • Identify local responses that will reduce isolation of rural communities. • Identify roads at risk of flooding and erosion and prioritise those for upgrading and maintenance. • Implement flooding drainage systems that will reduce impacts on rural roads.
Water	
Manage decreased water quality in ecosystem	• Invasive aquatic weeds removal and management in Berg and Breede Rivers by the Cape Winelands District Municipality, B municipalities, DOWA, property/landowners and water user associations. Continuous clearing should be done annually between September and April. The specific area to be targeted is between the R45 and Hermon.
Manage the quantity of water available for irrigation and drinking	• Cape Winelands District Municipality to facilitate research into the re-use of wastewater within the District Municipality, with B-municipalities indicating which towns should be included in the research. The economic viability and quantities are important selection criteria. The replenishment of aquifers by infusion of purified waste water should form part of the research. Implementation by relevant Engineering Departments of B-municipalities. • Cape Winelands District Municipality to facilitate the assessment of existing infrastructure for water storage. Implementation by Engineering Departments of B-municipalities. • Increase alien clearing in catchments located throughout the entire District and B municipalities in partnership with DWS and LandCare Programme.

Floods

One of the climate change threats in some parts of the Western Cape is the likelihood of floods with greater intensity and longer-term impacts. There is likely to be increases in the severity and unpredictability of weather patterns. Flooding and storms are predicted which could have devastating effects on agricultural production. It is important for Stellenbosch Municipality to ensure that Stormwater Management Plans are in place for all the towns.

Natural Environment

Significant portions of Stellenbosch Municipality fall within globally recognized biosphere areas and designated public and private conservation areas. Eleven public conservation areas cover some 28 741 ha or 34,6% of the municipal area, with a further 3 000 ha managed as private conservation areas. The municipality's landscape consists of a series of valleys on a base of rolling hills to the west culminating in steep and dramatic mountain backdrops to the east and south-east, highly valued for its scenic beauty and sense of place.

Stellenbosch Municipality falls within the Cape Floral Kingdom, internationally recognised as one of the six floral kingdoms of the world (occupying 0,06% of the earth's surface). The Cape Floral Kingdom is the only floral kingdom contained within a single country and characterised by its exceptional richness in plant species and its endemicity.

Critical and vulnerable habitats are mostly found in the mountainous south-eastern parts of the municipality, where large tracts of land are already formally protected. However, within the municipal area nearly all the remaining vegetation is Critically Endangered or Vulnerable (SDF, June 2023).

The Stellenbosch Municipality owns various properties regarded as nature areas. Three of these areas have formally been designated to be conservation areas. These are Mont Rochelle Nature Reserve, Jan Marais Park (Nature Reserve) and Papegaaiberg Nature Reserve (3rd Review of the 5th Generation IDP 2022 – 2027, May 2025).

The conservation areas and vegetation profiles of Stellenbosch Municipality are indicated on Map 1B in Annexure A.

Demographic Perspective

The Municipality is characterised by scenic landscape, precious natural and cultural heritage, quality educational institutions and sporting facilities, thriving agricultural economy and unrivalled access to the regional and logistics networks.

Economics: In 2023, the economic landscape of the Stellenbosch municipal area boasted a Gross Domestic Product at regional level (GDPR) totaling R16.405 billion. The municipality's economy thrives on a robust agriculture sector, primarily specializing in grape cultivation for its globally acclaimed wineries, serving as a pivotal driver for trade and tourism. Additionally, Stellenbosch houses the corporate headquarters of influential entities such as Capitec, Remgro, and PSG, along with local branches of financial service providers including Citadel Wealth Management, Brenthurst, and Adviceworx. Notably, the finance sector emerged as the primary contributor to the local economy, constituting 29 percent of the total GDPR, further solidifying the area's economic significance.

Moreover, the potential for overall Gross Domestic Product at the regional level (GDPR) growth was impeded by declines in the primary and secondary sectors. These contractions, driven by factors such as rising input costs, economic uncertainty, and external market challenges, hindered economic expansion. Addressing these setbacks through strategic interventions will be crucial for fostering sustainable growth and stability in the region (2024 Socio-Economic Profile Stellenbosch Municipality).

Social: The table below gives an overview of the Socio-Economic Profile of Stellenbosch Municipality.

Table 1.4: 2024 Socio Economic Profile of Stellenbosch Municipality			
Education (2023)		**Poverty (2023)**	
Matric Pass Rate	80.2%	Gini Coefficient	0.60
Learner-Teacher Ratio	26.3	Poverty Head Count Ratio (UBPL)	71.4%
Retention Rate	81.5%		
Health (2023/24)		**Safety and Security (Actual number of reported cases in 2023/2024)**	
Primary Health Care Facilities	8	Residential Burglaries	998
Immunisation Rate	58.1%	DUI	252
Maternal Mortality Ratio (per 100 000 live births)	0.0	Drug-related Crimes	1 470
Teenage Pregnancies – Delivery rate to women U19	0.6%	Murder	79
		Sexual Offences	255
Access to Basic Service Delivery (Percentage of households with access to basic services 2023)		**Labour (2023)**	
Water	98.5%	Unemployment Rate	12.6%
Refuse Removal	87.6%	**Demographics (2024)**	
Electricity	96.6%	Population (2024 MYPE):	209 831
Sanitation	96.2%	Households (2024 MYPE):	57 520
Housing	86.3%		
Socio-economic Risks		**Largest Three Sectors (Contribution to GDP, 2023)**	
Job losses	Risk 1	Finance, insurance, real estate and business services	29.0%
Low learner retention	Risk 2	Wholesale and retail trade, catering and accommodation.	16.0%
Low skills base (Labour)	Risk 3	Manufacturing	16.0%

Source: 2024 Socio-Economic Profile Stellenbosch Municipality

Regional Perspective

At the heart of the picturesque landscape of the Cape Winelands District are iconic wine farms that produce some of the world's finest wines. The landscape is also dotted with fruit orchards, which are a lifeline for local communities engaged in primary production and processing activities. Stellenbosch is surrounded by lush vineyards and internationally acclaimed wineries. This town hosts numerous finance and tech head offices and Stellenbosch University, which attracts students from across South Africa and abroad.

In 2023, the Cape Winelands District's economy grew by 0.7 percent in GDPR, while total employment increased by 5.9 percent. Drakenstein contributed the largest portion to economic growth at 0.2 percentage points, followed by Stellenbosch and Breede Valley, each contributing 0.2 percentage points. These municipalities also made significant contributions to employment growth, with Drakenstein contributing 1.7 percentage points, Stellenbosch at 1.2 percentage points and Breede Valley adding 1.3 percentage points. Witzenberg also played a vital role in the District's economic performance, contributing 0.1 percentage points to GDPR growth and 1.0 percentage points to employment growth. Langeberg added 0.1 percentage points to GDPR growth and 0.8 percentage points to employment growth. The relatively larger contributions to employment growth underscore the labour-intensive nature of sectors such as agriculture and services, which are key drivers of economic activity in the District (2024-25 Cape Winelands District Municipal Economic Review and Outlook, Western Cape Government).

1.1 SETTLEMENT DEMOGRAPHICS

The table below gives a summary of the population and households for the various water distribution and sewer drainage systems.

Table 1.1.1: Settlement Demographics

Settlement Name	Scheme ID	Main Type (Urban / Rural)	Type	2011 Census Data			2023/2024 Projected Population and Households			WSDP General Fields									
				Population	Households	Person / hh	Population	Households	Person / hh	% HH Communal Supply	% HH Controlled Supply	% HH Uncontrolled Supply	% of Settlement Metered	% of Settlement Billed	Water Use	Artificial Recharge	Rain Water Harvesting	No of HH requiring free basic water	No of HH requiring free basic sanitation
Stellenbosch	CW0301	Urban	Urban – Formal Town	80 961	24 521	3.3	121 363	36 767	3.3	17.0%	0%	76.2%	98.9%	98.9%	Domestic and Commercial	No	No	3 804	3 804
Franschhoek	CW0302	Urban	Urban – Formal Town	15 741	5 172	3.0	28 044	9 216	3.0	20.6%	0%	79.4%	98.8%	98.8%	Domestic and Commercial	No	No	954	954
Dwars River	CW0303	Urban	Urban – Formal Town	11 591	2 666	4.3	16 395	3 771	4.3	4.3%	0%	93.8%	98.2%	98.2%	Domestic	No	No	390	390
Klapmuts	CW0304	Urban	Urban – Formal Town	7 765	1 974	3.9	15 500	3 942	3.9	12.9%	0%	85.6%	99.5%	99.5%	Domestic and Commercial	No	No	408	408
Raithby	CW0305	Rural	Scattered Rural Village	915	219	4.2	1 152	275	4.2	0%	0%	100%	100%	100%	Domestic	No	No	28	28
Farms	CW030R	Rural	Farming	38 760	8 868	4.4	45 973	10 521	4.4	4.4%	0%	93.6%	0%	0%	Domestic and Agricultural	Unknown	Unknown	Unknown	Unknown
Total				**155 733**	**43 420**	**3.6**	**228 426**	**64 492**	**3.6**										

Notes: 1) % of Settlement Metered and Billed: 100 - (2023 Swift calculated developed erven without a meter / Number of projected 2023/2024 households x 100)
2) No of HH requiring free basic water: (23/24 Estimated number of households for town / Total number of estimated households in the Urban areas) x 5 584 (23/24 registered indigent households that received free basic water)
3) No of HH requiring free basic sanitation: (23/24 Estimated number of households for town / Total number of estimated households in the Urban areas) x 5 584 (23/24 registered indigent households that received free basic sanitation)

The residential Water and Sanitation Service Levels Profiles for the above settlements are included under Topic 2.

The Growth Potential Study 2014 of the Western Cape Government determined the growth potential and socio-economic needs of settlements in the Western Cape using quantitative data (e.g. factors relating to socio-economic, economic, physical-environmental, infrastructure and institutional aspects). The growth potential of the towns in Stellenbosch Municipality's Management Area was indicated as follows.

Table 1.1.2: Growth potential of the towns in Stellenbosch Municipality's Management Area

Town	Growth Potential Score (Out of 100)	Growth Category
Stellenbosch/Jamestown	91	Very High
Pniel/Kylemore	64	High
Franschhoek	58	Medium
Klapmuts	51	Medium

The table below gives an overview of the growth potential indicators for the towns in Stellenbosch Municipality's Management Area, as included in the Growth Potential Study.

Table 1.1.3: Growth potential indicators for the towns in Stellenbosch Municipality's Management Area (Settlement Level Classification)

Indicator	Stellenbosch/Jamestown	Pniel/Kylemore	Franschhoek	Klapmuts
Absolute socio-economic needs	Very High	Low	Medium	Low
Proportional socio-economic needs	Low	Low	Medium	Medium
Human capital index	High	Medium	Low	Low
Economic index	Very High	Medium	Medium	Medium
Physical index	Medium	Very High	Very High	High
Infrastructure	Very High	Very High	High	Very High
Institutional	Very High	Medium	Medium	Low

1.2 PUBLIC AMENITIES

The Public facilities in Stellenbosch Municipality's Management Area are shown in the table below.

Table 1.2.1: Public Amenities in Stellenbosch Municipality's Management Area

Facility Name	Town	Main Type	Sub Type
Aan-het-Pad Clinic	Stellenbosch	Health Facility	Clinics
Bird Street Clinic	Stellenbosch	Health Facility	Clinics
Don and Pat Bilton Clinic	Stellenbosch LM Rural	Health Facility	Clinics
Franschhoek Satellite Clinic	Franschhoek	Health Facility	Clinics
Groendal Clinic	Franschhoek	Health Facility	Clinics
Idas Valley Clinic	Stellenbosch	Health Facility	Clinics
Kayamandi Clinic	Stellenbosch	Health Facility	Clinics
Klapmuts Clinic	Klapmuts	Health Facility	Clinics
Kylemore Clinic	Pniel, Kylemore, Johannesdal, Lanquedoc	Health Facility	Clinics
Rhodes Fruit Farm Clinic	Stellenbosch Rural	Health Facility	Clinics
Victoria Street Clinic	Stellenbosch	Health Facility	Clinics
Wemmershoek Satellite Clinic	Franschhoek	Health Facility	Clinics
Jamestown Clinic	Stellenbosch LM Rural	Health Facility	Clinics
Cloetesville Community Health Centre	Stellenbosch	Health Facility	Health Centers
Stellenbosch Hospital	Stellenbosch	Health Facility	Hospitals
Stellenbosch Mediclinic	Stellenbosch	Health Facility	Hospitals
Mount View Education Centre	Stellenbosch LM Rural	Educational Facility	Combined School
Vision Afrika Primary School	Stellenbosch	Educational Facility	Primary School
Sustainability Institute - Spark Lynedoch	Stellenbosch LM Rural	Educational Facility	Primary School

Table 1.2.1: Public Amenities in Stellenbosch Municipality's Management Area

Facility Name	Town	Main Type	Sub Type
Bridge House School	Franschhoek	Educational Facility	Combined School
Dalubuhle Primary	Franschhoek	Educational Facility	Primary School
Nondzame Primary. (S.A.)	Stellenbosch Rural	Educational Facility	Primary School
Franschhoek High School	Franschhoek	Educational Facility	Combined School
Groendal Primary	Franschhoek	Educational Facility	Primary School
Klapmuts Primary	Klapmuts	Educational Facility	Primary School
Pniel Primary	Pniel (Dwars River)	Educational Facility	Primary School
Wemmershoek Primary	Franschhoek	Educational Facility	Primary School
Wes-Eind Primary	Franschhoek	Educational Facility	Primary School
Kylemore Secondary	Kylemore (Dwars River)	Educational Facility	Secondary School
Groendal Secondary	Franschhoek	Educational Facility	Secondary School
Babin PrePrimary	Stellenbosch	Educational Facility	Pre-Primary School
Stellenbosch Waldorf School	Stellenbosch LM Rural	Educational Facility	Combined School
Kayamandi Secondary	Stellenbosch	Educational Facility	Secondary School
A.F. Louw Primary School	Stellenbosch	Educational Facility	Primary School
Eikestad Primary School	Stellenbosch	Educational Facility	Primary School
Rhenish Primary	Stellenbosch	Educational Facility	Primary School
Stellenbosch Primary School	Stellenbosch	Educational Facility	Primary School
Bloemhof High School	Stellenbosch	Educational Facility	Secondary School
Paul Roos Gimnasium	Stellenbosch	Educational Facility	Secondary School
Rhenish Girls' High School	Stellenbosch	Educational Facility	Secondary School
Stellenbosch High School	Stellenbosch	Educational Facility	Secondary School
Idasvallei Primary	Stellenbosch	Educational Facility	Primary School
Bruckner De Villiers Primary	Stellenbosch	Educational Facility	Primary School
Cloetesville Primary	Stellenbosch	Educational Facility	Primary School
Devonvallei Primary	Stellenbosch Rural	Educational Facility	Primary School
Pieter Langeveldt Primary	Stellenbosch	Educational Facility	Primary School
Vlottenburg Primary	Stellenbosch LM Rural	Educational Facility	Primary School
Rietenbosch Primary	Stellenbosch	Educational Facility	Primary School
Ikaya Primary	Stellenbosch	Educational Facility	Primary School
Stellenzicht Secondary	Stellenbosch LM Rural	Educational Facility	Secondary School
Luckhoff Secondary	Stellenbosch	Educational Facility	Secondary School
Cloetesville High School	Stellenbosch	Educational Facility	Secondary School
Makupula Secondary	Stellenbosch	Educational Facility	Secondary School
Kayamandi Primary	Stellenbosch	Educational Facility	Primary School
J.J. Rhode Primary	Stellenbosch LM Rural	Educational Facility	Primary School
St. Vincent RC Primary	Stellenbosch LM Rural	Educational Facility	Primary School
Weber Gedenk Ngk Primary	Stellenbosch LM Rural	Educational Facility	Primary School
St. Idas Rk Primary	Stellenbosch	Educational Facility	Primary School
Dorothea Spesiale Skool	Stellenbosch	Educational Facility	LSEN
P.C. Petersen Primary	Kylemore (Dwars River)	Educational Facility	Primary School
Raithby Primary	Raithby	Educational Facility	Primary School
Cloetesville Secondary ALC	Stellenbosch	Educational Facility	ABET
Franschhoek CLC	Franschhoek	Educational Facility	ABET
Kayamandi Sec CLC	Stellenbosch	Educational Facility	ABET
Luckhoff Secondary ALC	Stellenbosch	Educational Facility	ABET
Stellenbosch CLC	Stellenbosch	Educational Facility	ABET
Matie Community Service	Stellenbosch	Educational Facility	ABET

Table 1.2.1: Public Amenities in Stellenbosch Municipality's Management Area			
Facility Name	**Town**	**Main Type**	**Sub Type**
Koelenhof	Stellenbosch	Educational Facility	ABET
Lynedoch	Stellenbosch LM Rural	Educational Facility	ABET
Klapmuts	Klapmuts	Educational Facility	ABET
Calling Education NPC Trading as Calling Academy	Stellenbosch LM Rural	Educational Facility	Secondary School

1.3 SOCIO ECONOMIC BACKGROUND (Information)

1.3.1 Population and Households

The 2025/26 IDP of Stellenbosch Municipality and the 2024 Socio Economic Profile of Stellenbosch Municipality indicate the 2024 population at 209 831 persons and the 2024 permanent households at 57 520, with an estimated population of 231 712 by 2029, at an annual growth rate of 1.7%. The table below gives an overview of the historical population figures for Stellenbosch Municipality for the various years.

Table 1.3.1.1: Historical population and household data of Stellenbosch Municipality				
Year	**Source**	**Population**	**Households**	**Person / Household**
2001	Census 2001 Community Profiles	117 758	35 458	3.3
2011	Census 2011 Community Profiles	155 733	43 420	3.6
2016	2016 Community Survey	173 419	52 374	3.3
2022	Census 2022 Community Profile	175 411	59 626	2.9

The published 2022 Census population for Stellenbosch Municipality was 175 411 persons (Annual growth rate of 1.1% over the period 2011 to 2022) and the number of permanent households was 59 626. The 2022 Census data is not yet available per town and it was therefore not possible to update Stellenbosch Municipality's projected population and households per town (system) according to the 2022 Census data.

The 2023/2024 population for the various water distribution systems were estimated by applying the annual growth rates as indicated in the table below to the 2011 Census data. The current projected population figures and the annual population growth percentages, as indicated in the table below, are aligned with the figures used in DWS's GeoDatabase. The future estimated annual population growth percentages, as listed in the table below, were agreed with the Engineering Department during January 2014.

Table 1.3.1.2: Historical population and household figures and population growth rates and projected present population and households							
System	**Census 2011**			**Future Population Growth per year (2011 Onwards)**	**Projected for 2023/2024**		
	P	**H**	**P/H**		**P**	**H**	**P/H**
Stellenbosch	80 961	24 521	3.3	3.5%	121 363	36 767	3.3
Franschhoek	15 741	5 172	3.0	5.0%	28 044	9 216	3.0
Dwars River	11 591	2 666	4.3	3.0%	16 395	3 771	4.3
Klapmuts	7 765	1 974	3.9	6.0%	15 500	3 942	3.9
Raithby	915	219	4.2	2.0%	1 152	275	4.2
Farms	38 760	8 868	4.4	1.5%	45 973	10 521	4.4
Total	**155 733**	**43 420**	**3.6**	**3.3%**	**228 426**	**64 492**	**3.6**

Notes: Abbreviations P – Persons, H – Households and P/H - Person / Household.

The size of the population provides an indication of the volume of demand for government services in a particular area. It also serves as a planning measure to assist budget planners to match available resources to the relative demand for infrastructural and social services including water, sanitation, electricity, housing and health care.

1.3.2 Population Growth Rates

The effective population growth rate will most likely change over the next 5 years considering the effect of economic development, social development (e.g. education) and the HIV / Aids pandemic. The projected population growth rates included in the WSDP are as follows:

Table 1.3.2.1: Projected population growth rate for the next five years

Scheme	Estimated annual population growth for next 5 Years (%/a)
Stellenbosch	3.5%
Franschhoek	5.0%
Dwars River	3.0%
Klapmuts	6.0%
Raithby	2.0%
Farms	1.5%
Stellenbosch Municipality	**3.3%**

1.3.3 Age and Gender Profile

The age and gender profile of the various communities may be indicative of development needs and socio-economic status and the statistics provides important insights into the age groups, where the bulk of the population is located and to target government, civil society and non-governmental programmes more effectively.

The overall sex ratio in Stellenbosch, indicating the number of males per 100 females in the population, reveals a balanced demographic pattern. As of 2024, the data estimates a gender distribution of approximately 49.2 percent males and 50.8 percent females, leading to a sex ratio of about 101. Projections suggest that this trend will remain stable over the next few years, with minimal variation anticipated through 2029. Fluctuations in the sex ratio could be influenced by various factors, including migration patterns and employment trends in sectors that attract more males. Understanding these demographic dynamics is crucial for economic analysis, as it highlights potential shifts in labor force participation, workforce composition, and societal patterns, providing valuable insights for strategic economic planning.

The demographic distribution within Stellenbosch showcases distinct age groups represented through a dependency ratio, which compares the workforce (ages 15 - 64) to dependents (children and seniors). As of 2024, the population aged 65 and older is projected to grow from 13 457 to 15 010 by 2029, reflecting an increase of approximately 11.5 per cent. This trend suggests factors such as improved life expectancy or the area becoming increasingly attractive as a retirement destination. Conversely, the working-age population is expected to remain stable, with figures ranging from 152 859 to 165 475 during the same period. Consequently, the dependency ratio is anticipated to remain stable around 37.3, indicating ongoing pressure on social services due to the increasing proportion of dependents. This demographic insight is essential for economic planning, highlighting potential challenges in resource allocation and social welfare programs as the municipality adapts to an evolving age structure.

Analyzing age and gender together reveals both opportunities and challenges in Stellenbosch's demographic structure. The increasing proportion of elderly individuals, along with a balanced gender ratio, necessitates careful consideration of healthcare services, social support systems, and community engagement initiatives. The Cape Winelands District faces similar challenges, highlighting the need for collaborative strategies to address the implications of aging populations. Ensuring that both young and elderly residents have access to appropriate resources and support is vital for fostering a thriving, inclusive community. By addressing these dynamics, Stellenbosch can better position itself for sustainable growth in the coming years (2024 Socio Economic Profile of Stellenbosch Municipality).

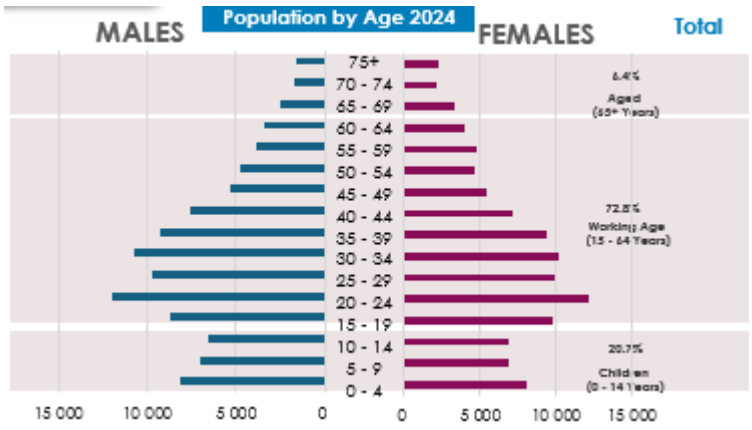
The 2022 age and gender Census data is not yet available per Community Profile. The information below for Stellenbosch Municipality is as taken from the 2011 Census data.

Table 1.3.3.1: Age and gender profile per scheme for 2011

Scheme	Permanent resident population 2011	Residents (15 to 65 years)		Youth and aged residents (< 15 years &>64 years)		Male residents		Female residents	
		Number	%	Number	%	Number	%	Number	%
Stellenbosch	80 315	60 174	74.92%	20 141	25.08%	38 697	48.18%	41 616	51.82%
Franschhoek	15 618	10 813	69.23%	4 805	30.77%	7 732	49.52%	7 882	50.48%
Dwars River	11 498	8 086	70.33%	3 412	29.67%	5 780	50.27%	5 718	49.73%
Klapmuts	7 703	5 254	68.21%	2 449	31.79%	3 859	50.10%	3 844	49.90%
Raithby	910	614	67.47%	296	32.53%	438	48.29%	469	51.71%
Rural	38 457	26 725	69.49%	11 732	30.51%	19 080	49.61%	19 381	50.39%
TOTALS	**154 501**	**111 666**	**72.28%**	**42 835**	**27.72%**	**75 586**	**48.92%**	**78 910**	**51.08%**

From the above table it can be noted that there was not a big difference between the male and female population within the various towns in 2011.

The figure below provides an overview of the population by age for 2024, as included in the 2024 Socio Economic Profile of Stellenbosch Municipality.



Stellenbosch's age cohort distribution reveals a diverse demographic landscape. The population aged 0 - 14 is projected to grow slightly from 43 515 in 2024 to 46 279 by 2029, indicating a need for expanded educational resources and childcare services. The working-age group (15 - 64) is expected to stabilize, suggesting a robust labour force. However, the significant increase in the elderly population (65+) necessitates targeted policies addressing healthcare and social support. This demographic shift indicates potential socio-economic challenges, including increased healthcare costs and a greater demand for age-appropriate services, which will require strategic planning to foster an inclusive environment for all age groups.

The gender and age dynamics for 2024 are as follows:

- Female: 50.8%
- Male: 49.2%
- Dependency ratio: 37.3%
- Ageing Index: 30.9%

1.3.4 Employment Profile

The status and type of employment indicates the nature of household income and income security. The 2022 employment Census data is not yet available per Community Profile. The employment profile for Stellenbosch Municipality for 2011, as taken from the 2011 Census data, was as follows:

Table 1.3.4.1: Employment profile per scheme for 2011

Scheme	Employed		Unemployed		Discouraged Work Seeker		Other not Economically Active		Not Applicable	
	Number	%	Number	%	Number	%	Number	%	Number	%
Stellenbosch	26 402	32.87%	5 716	7.12%	1 428	1.78%	26 630	33.16%	20 138	25.07%
Franschhoek	5 437	34.82%	1 925	12.33%	510	3.27%	2 941	18.83%	4 803	30.76%
Dwars River	4 459	38.78%	483	4.20%	71	0.62%	3 073	26.72%	3 413	29.68%
Klapmuts	2 746	35.65%	568	7.37%	226	2.93%	1 715	22.27%	2 447	31.77%
Raithby	361	39.71%	37	4.07%	12	1.32%	205	22.55%	294	32.34%
TOTALS	**17 179**	**44.66%**	**13 73**	**3.57%**	**456**	**1.19%**	**7 719**	**20.07%**	**11 736**	**30.51%**

2023 Employment Profile: In 2022, monetary intermediation emerged as the primary driver of formal employment in the Stellenbosch municipal area, employing 14 117 individuals. Beverage manufacturing, predominantly in the wine industry, followed closely, providing jobs for 7 142 people. The significant disparity in median monthly incomes between these sectors, with figures of R27 446 and R8 940 respectively, vividly illustrates the pervasive socioeconomic inequality within the municipality. This inequality not only poses challenges for the well-being of residents but also carries implications for municipal revenue generation. Disparities in income levels can impact local tax revenues, potentially affecting the municipality's capacity to fund essential services and infrastructure projects. Addressing this inequality is crucial not only for social equity but also for sustaining a stable and prosperous municipal economy.

The presence of Stellenbosch University and the diverse industries in the area have led to a significant workforce composition, with 26.2 percent classified as skilled workers and 42.5 percent as semi-skilled workers. Informal sector activities, particularly in trade, agriculture, and personal services, contribute significantly to employment, accounting for 22.6 percent of the workforce in 2023. However, a notable challenge exists for low-skilled workers, constituting 31.3 percent of the workforce, as recent job creation trends have favored semi-skilled and skilled workers, limiting opportunities for this demographic. To address this issue and promote social upliftment, facilitating access to education and skills development initiatives in communities with high unemployment rates is crucial. Not only does this initiative enhance the socio-economic landscape, but it also has implications for municipal revenue, as a skilled and educated workforce can contribute to a more vibrant local economy, generating higher tax revenues to support municipal projects and services (2024 Socio-Economic Profile Stellenbosch Municipality).

The formally employed workers in the Stellenbosch labour force in 2023 was dominated by semi-skilled workers (42.5%), as indicated below.

- Skilled: 26.2%
- Semi-skilled: 42.5%
- Low-skilled: 31.3%
- Informal: 22.6%

The table below gives an overview of the percentage unemployment rates for Stellenbosch Municipality and the Cape Winelands District.

Table 1.3.4.2: Unemployment rates for period 2019 to 2023

Area	2019	2020	2021	2022	2023
Stellenbosch Municipality	11.6%	11.6%	15.4%	14.5%	12.6%
Cape Winelands District	11.3%	11.2%	14.6%	13.7%	11.6%

Source: 2024 Socio-Economic Profile Stellenbosch Municipality

1.3.5 Household Income

The economic profile is directly related to the development prospects, affordability of services and projected water use. Poverty can be defined as a lack of resources to meet basic needs, such as adequate food, shelter and basic amenities. It also represents the inability to meet higher order needs, such as the need for personal fulfilment, recreation and freedom. Income related factors are direct determinants of poverty levels. The 2022 household income Census data is not yet available per Community Profile. The household income for Stellenbosch Municipality for 2011, as taken from the 2011 Census data, was as follows.

Table 1.3.5.1: Household income per scheme for 2011

Household Income Categories	Stellenbosch	Franschhoek	Dwars River	Klapmuts	Rural	Total
No Income	6 280	407	240	1 272	726	8 925
R1 – R4 800	492	65	33	224	94	908
R4 801 – R9 600	755	95	51	379	228	1 508
R9 601 – R19 600	2 131	285	298	811	846	4 371
R19 601 – R38 200	3 617	483	468	993	1 525	7 086
R38 201 – R76 400	3 072	387	573	697	1 929	6 658
R76401 – R153 800	2 698	164	482	350	1 245	4 939
R153 801 – R307 600	2 307	57	257	196	832	3 649
R307 601 – R614 400	1 896	14	181	121	656	2 868
R614 401 – R1 228 800	901	1	48	53	427	1 430
R1 228 801 – R2 457 600	232	1	7	24	165	429
R2 457 601 +	161	0	4	12	125	302
Unspecified	2	0	0	0	0	2
Total	**24 544**	**1 959**	**2 642**	**5 132**	**8 798**	**43 075**

A key constraint in planning for infrastructure delivery is household affordability. Knowing the existing situation regarding household incomes is a key part to understanding consumers' affordability levels. These levels should be considered when setting service level targets.

The National Development Plan (NDP) envisions a transformed South Africa by 2030. Key goals include eliminating households with a monthly income below R419 per person, reducing this percentage from 39.0 percent to zero, and decreasing the Gini coefficient from 0.690 to 0.600. Achieving these objectives requires addressing the root causes of poverty and inequality, shifting from short-term to evidence-based policies, and ensuring a "decent standard of living" for all South Africans by 2030. The table below gives an overview of the Gini coefficient from 2019 to 2022.

Table 1.3.5.2: Gini coefficient from 2019 to 2022

Year	Western Cape	Cape Winelands District	Stellenbosch Municipality
2019	0.622	0.613	0.628
2020	0.627	0.616	0.631
2021	0.627	0.605	0.620
2022	0.601	0.593	0.607

The Cape Winelands' Gini coefficient decreased from 0.613 in 2019 to 0.593 in 2022 and Stellenbosch Municipality's Gini coefficient decreased from 0.628 in 2019 to 0.607 in 2022.

The Stellenbosch municipal area stands out for the significant income inequality levels recorded there between 2019 and 2022. This phenomenon can be attributed to the unequal earnings of its residents. A notable proportion of the population in this area is employed in the finance sector, which tends to offer comparatively higher incomes. The unequal distribution of income in the District is further emphasised by the divide between residents in the towns of Kayamandi and Idas Valley, who earn substantially less than those in Stellenbosch Central, and the inhabitants of the Techno Park, De Zalze and Paradyskloof areas. This contrast implies a lower standard of living in Kayamandi and Idas Valley, potentially higher levels of poverty and limited access to economic opportunities (2024-25 Cape Winelands Municipal Economic Review and Outlook, Western Cape Government).

2. SERVICE LEVELS PROFILE

Having an understanding of the current situation allows the most important aspect of the plan to be addressed, which is the service level targets. This section sets out what services will be provided to consumers, both in terms of *level of service* and *quality of service (reliability)*.

The concept of service levels relates to the options which consumers can be given with regard to the convenience of the service and hence the amount of water which they will consume and the associated wastewater they will generate.

There are a range of different service types which can be provided. These are clarified below according to the types reported in the tables.

Service Types:

None or inadequate: This refers to the number of consumer units (or households) that do not have access to basic water or sanitation supply services. See requirements for basic water and sanitation supply services as included in Table 2.4 of the Future Demand and Functionality Requirements WSDP Report.

Water and Sanitation Service Levels:

Interim water and sanitation supply services: This refers to the number of consumer units (or households) that do have access to interim water or sanitation supply services. See requirements for interim water and sanitation supply services as included in Table 2.5 of the Future Demand Functionality Requirements WSDP Report.

Controlled volume of water supply (e.g. Yard Tanks): Each house is provided with a tank which holds about 200 litres. The tank gets filled up once a day. This type of service is often referred to as an intermediate level of supply.

Uncontrolled volume of water supply: There are generally two types: either the tap stands outside the house on its own or on the wall of an outside toilet (yard tap) or water is piped into the house to take water to taps in the kitchen, bathroom, toilet etc.

Dry sanitation consumer installation:

Ventilated pit: A basic pit latrine structurally reinforced without preventing water seepage into surrounding soil, a slab that seals the edges of the pit and a screened air pipe that vents smells from the pit into the air above the privy. The concrete slab over the pit is not standard requirement for all VIP toilets, but necessary under certain geotechnical conditions and it must comply with ground water protocol.

Eco San option: one of a range of sanitation options that covert the waste products into re-usable agricultural soil conditioners of fertilizers on-site (usually without water use).

Wet sanitation consumer installation (Septic Tanks): Water is flushed into a digester where certain bacteria and other organisms breakdown the solids. Digester effluent flows into the soak away, then the ground and it must be ensured that the soak away does not cause pollution of the ground water. There can be a build-up of sludge in the digester that has to be pumped out occasionally. In some cases the effluent from the septic tank is discharged into the bulk sewer network, which leads to a WWTWs.

Sanitation connection that discharge to the WWTWs:

Here there are generally two types: intermediate (e.g. aqua-privy with solids free sewer, which is similar to a septic tank, but instead of a soak-away the digester effluent flows into a pipe which connects to a small sewer in the road reserve).

Full waterborne refers to the situation where a flushing toilet is used; the wastewater flows to a sewer on the site, then to sewers on the street. Effluent discharged from WWTWs must meet national effluent discharge quality standards in order to avoid polluting the water resources.

Water and Sanitation Service Level Policy:

The key issue in preparing a service level policy is that higher than basic services should be provided only where households can afford these levels of service, due to the necessity of recovering the increased capital and operating and maintenance costs. While politically difficult, this is likely to be the only way in which sustainable services can be provided in the long term. There are numerous examples of unaffordable service levels being provided with catastrophic results for both households and municipalities.

Key issues to take into account when formulating a service level policy: The following should be taken into account when formulating a service level policy.

- The types of service levels decided upon have a major impact on capital and operating costs and hence on the long-term viability of service provision. If service levels are set too high the consumers who receive them will not be able to afford to pay for them and are likely to default on their payment which will in turn, impact on the viability of the service provider.

- Service levels are related to the quantity of water used and thus there is an impact on the environment from which this water has to be abstracted and returned to. Similarly, the availability of adequate water for waterborne sanitation should be considered.

- Risks of pollution associated with the various levels of services must be considered; higher levels of service have higher risk of pollution.

- The size and density of the settlement should be taken into account when deciding levels of service. In general large settlements produce more waste and hence higher risks of pollution while pollution from smaller settlements is easier to manage.

- Desludging of septic tanks, pit emptying service and capacity of bulk sewer network and WWTWs.

Service level targets:

a) **New consumer units** – this refers to new units that will need to be provided as a result of natural population increase or migration to the area.

b) **Current backlogs** – this refers to those households that are currently not adequately served, for example those having a supply less than basic standards.

c) **Upgrading** – this refers to those households which currently have adequate services but are to be upgraded to a higher level.

The projected number of households, the number of residential consumer units, as calculated from the financial system, and the confirmed number of households in the informal areas were used to populate the residential water and sanitation service levels in the urban areas in the Municipality's Management Area. The 2011 Census data was also used for the farms in the rural areas. The 2011 Census Sub-Places were grouped together as follows for the various distribution systems.

Table 2.1: Grouping of the 2011 Census data Sub- Places for the various distribution systems

Distribution System	2011 Census Sub-Places
Stellenbosch	Welgevonden, Weltevrede, Cloetesville, Khayamandi, Pappergaai, La Colline, Tennantville, Idasvallei, Stellenbosch, Die Boord,,Onder Papegaaiberg, Devon Valley, Dalsig, Kleingeluk, Paradyskloof, Brandwacht, Jamestown

Table 2.1: Grouping of the 2011 Census data Sub- Places for the various distribution systems	
Distribution System	**2011 Census Sub-Places**
Franschhoek	Langrug, Groendal, Hugenote
Dwars River	Pniel, Franschhoek SP, Languedoc, Kylermore
Klapmuts	Bennetsville, Klapmuts, Weltevrede Park, Mandela City
Raithby	Raithby
Other Areas (Rural)	Stellenbosch NU, Elsenburg, Koelenhof, Wiesiesdraai, Robertsvlei, Lynedoch

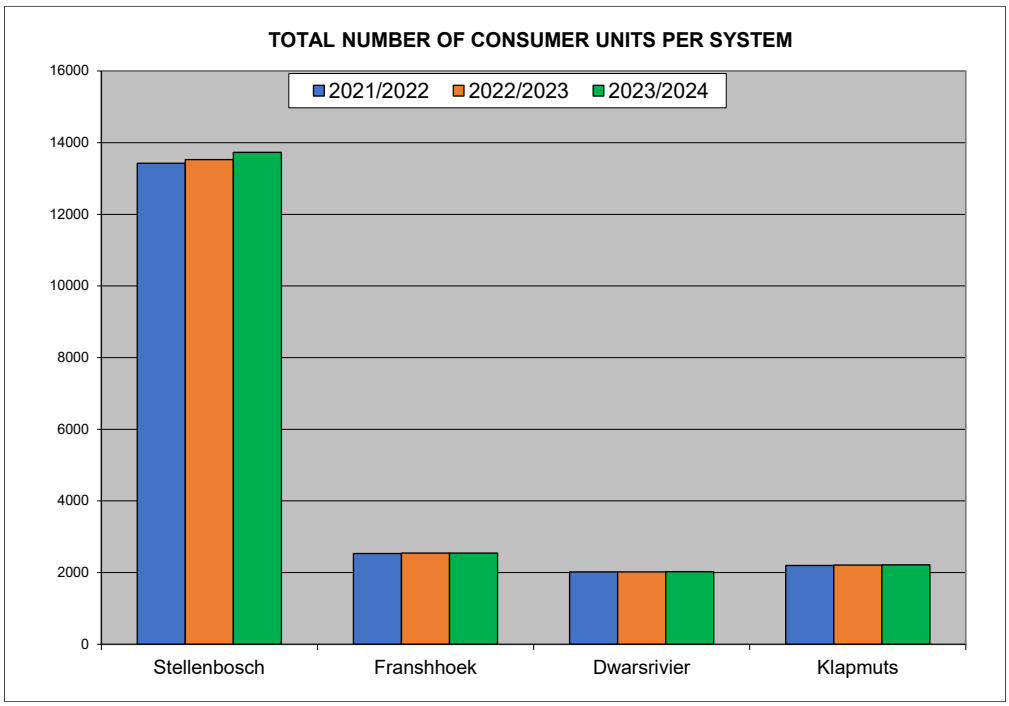
Consumer units in this Topic refer to number of billed metered consumers within the Municipality. It may well be that an entire residential development (e.g. a block of flats) consisting of many households, is metered with one bulk meter (One consumer). Consequently, the term "billed metered consumer units" does not necessarily equate to the number of households. The number of user connections in each user sector as calculated from the financial data (Billed Metered Consumers), for the various distribution systems in Stellenbosch Municipality's Management Area, are as indicated in the table below.

Table 2.2: Total number of billed metered consumers per category and distribution system					
Distribution System	**Year**	**Residential**	**Business**	**Other**	**Total**
Stellenbosch	21/22	12 510	694	221	13 425
	22/23	12 593	699	234	13 526
	23/24	**12 786**	**699**	**244**	**13 729**
Franschhoek	21/22	2 341	138	52	2 531
	22/23	2 347	141	55	2 543
	23/24	**2 349**	**143**	**55**	**2 546**
Dwars River	21/22	1 991	11	18	2 020
	22/23	1 990	10	20	2 020
	23/24	**1 991**	**10**	**20**	**2 021**
Klapmuts	21/22	2 161	22	12	2 195
	22/23	2 177	22	11	2 210
	23/24	**2 183**	**21**	**11**	**2 216**
Total	21/22	19 003	865	303	20 171
	22/23	19 107	872	320	20 299
	23/24	**19 310**	**873**	**330**	**20 512**

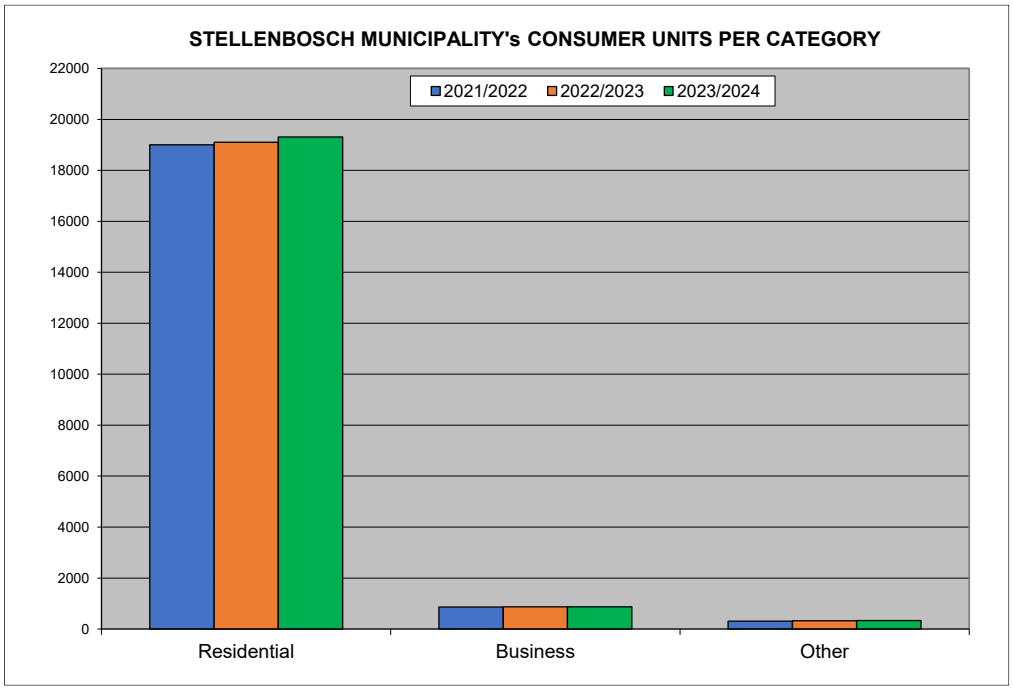
The total number of billed metered consumers per distribution system and the percentage annual growth over the period 2021/2022 to 2023/2024 are indicated in the table below.

Table 2.3: Total number of billed metered consumers per system and percentage annual growth from 2021/2022 to 2023/2024				
Distribution System	**Annual Growth % 21/22 – 23/24**	**21/22**	**22/23**	**23/24**
Stellenbosch	1.13%	13 425	13 526	13 729
Franschhoek	0.30%	2 531	2 543	2 546
Dwars River	0.02%	2 020	2 020	2 021
Klapmuts	0.48%	2 195	2 210	2 216
Total	**0.84%**	**20 171**	**20 299**	**20 512**

The graph below provides an overview of the number of billed metered consumers per water distribution system.



The graph below provides an overview of the number of billed metered consumers per category for all the water distribution systems.



The current number of informal dwellings in Stellenbosch Municipality's Management Area is 11 452. Stellenbosch Municipality's works towards a ratio of at least one communal standpipe for every five households and one communal toilet to every twenty five households. The table below gives a summary of the communal services levels in the informal areas in Stellenbosch Municipality's Management Area.

Table 2.4: Communal service levels in informal areas (June 2024)

No.	Informal Settlement	No. of informal dwellings	Sanitation						Water				
			Number of Toilets currently provided		HH / Toilet	Broken Toilets	Backlog *		Number of Taps currently provided	HH / Tap	Backlog **		Broken Taps
			Chemical Toilets	Waterborne Toilets			HH	Add. Toilets Required			HH	Add. Taps Required	
Stellenbosch													
1	Transit Camp (Devon Valley)	17	0	10	1.7	7	0	0	2	8.5	0	0	2
2	Longlands Farm	81	0	76	1.1	0	0	0	76	1.1	0	0	0
3	Mountain View (Jamestown)	237	100	40	1.7	40	0	0	22	10.8	0	0	0
4	Jonkershoek / Fisheries / Compound / Assegaaibos	128	15	5	6.4	5	28	6	4	32.0	28	2	4
5	Ma Tops	1	0	1	1.0	1	0	0	1	1.0	0	0	0
Total Stellenbosch		**464**	**115**	**132**	**1.9**	**53**	**28**	**6**	**105**	**4.4**	**28**	**2**	**6**
Kayamandi													
6	Enkanini Kayamandi	3 172	0	160	19.8	40	2 372	475	63	50.3	1 597	64	26
7	Watergang Informal Settlement	1 420	10	41	27.8	0	1 165	233	27	52.6	745	30	0
8	Zone A	606	0	164	3.7	1	0	0	81	7.5	0	0	31
9	Zone D	107	0	4	26.8	0	87	18	3	35.7	32	2	0
10	Zone F	183	0	37	4.9	0	0	0	21	8.7	0	0	6
11	Zone I	160	0	41	3.9	1	0	0	17	9.4	0	0	1
12	Zone J	425	0	73	5.8	0	60	12	39	10.9	0	0	2
13	Zone K	196	0	11	17.8	0	141	29	6	32.7	46	2	3
14	Zone L	241	0	52	4.6	2	0	0	22	11.0	0	0	18
15	Zone M	50	0	21	2.4	1	0	0	13	3.8	0	0	13
16	Zone P	59	0	5	11.8	0	34	7	5	11.8	0	0	0
17	Zone O	1 427	0	103	13.9	5	912	183	86	16.6	0	0	38
18	Siyahlala	219	0	14	15.6	10	149	30	7	31.3	44	2	3
Total Kayamandi		**8 265**	**10**	**726**	**11.2**	**60**	**4 920**	**987**	**390**	**21.2**	**2 464**	**100**	**141**
Cloetesville													
19	Slabtown (under the bridge)	26	0	10	2.6	2	0	0	8	3.3	0	0	4
Total Cloetesville		**26**	**0**	**10**	**2.6**	**2**	**0**	**0**	**8**	**3.3**	**0**	**0**	**4**
Dwars River													
20	Erf 64 Kylemore	8	6	0	1.3	0	0	0	2	4.0	0	0	0
21	Ghiff Pniel	11	0	0	0.0	0	11	3	0	0.0	11	1	0
22	Meerlust Simondium	59	0	0	0.0	0	59	12	0	0.0	59	3	0
23	Covid Camp	155	0	0	0.0	0	155	31	8	**19.4**	0	0	0
Total Dwars River		**233**	**6**	**0**	**38.8**	**0**	**225**	**46**	**10**	**23.3**	**70**	**4**	**0**
Klapmuts													
24	La Rochelle	33	0	40	0.8	0	0	0	14	2.4	0	0	0
25	Mandela City	536	0	50	10.7	0	286	58	19	28.2	61	3	0
Total Klapmuts		**569**	**0**	**90**	**6.3**	**0**	**286**	**58**	**33**	**17.2**	**61**	**3**	**0**
Franschhoek													
26	Mooiwater Office	24	0	2	12.0	2	14	3	2	12.0	0	0	1

Table 2.4: Communal service levels in informal areas (June 2024)

No.	Informal Settlement	No. of informal dwellings	Sanitation						Water				
			Number of Toilets currently provided		HH / Toilet	Broken Toilets	Backlog *		Number of Taps currently provided	HH / Tap	Backlog **		Broken Taps
			Chemical Toilets	Waterborne Toilets			HH	Add. Toilets Required			HH	Add. Taps Required	
27	Klein Mooiwater	64	5	16	3.0	10	0	0	8	8.0	0	0	6
28	Langrug	1 807	0	192	9.4	52	847	170	100	18.1	0	0	32
Total Franschhoek		**1 895**	**5**	**210**	**8.8**	**64**	**861**	**173**	**110**	**17.2**	**0**	**0**	**39**
Total Stellenbosch Municipality		**11 452**	**136**	**1 168**	**8.8**	**179**	**6 320**	**1 270**	**656**	**17.5**	**2 623**	**109**	**190**

Notes: No Services, Ratios above Targets, Ratios meeting Targets

* Backlog Sanitation: Households where the ratio of one toilet seat for every 5 households is exceeded.

** Backlog Water: Households where the ratio of one communal tap for every 25 households is exceeded.

It can be noted from the above table that an additional 1 270 toilets and 109 communal taps are required for the informal areas in order to comply with the ratios of one toilet for every five households and one communal tap for every twenty-five households. 179 Toilets and 190 communal taps also need to be repaired. Some of the challenges experienced by Stellenbosch Municipality with regard to the informal areas and the provision of services to these areas include the following:

- Lack of space for new facilities;
- Lack of access for maintenance and emergency vehicles (narrowed roads);
- Uncooperative community members, don't want to move to create space for services;
- Vandalism of existing infrastructure, budget for new infrastructure must be used to maintain existing infrastructure; and
- Illegal water connections that must be removed.

All the households on formal erven in the urban areas of Stellenbosch Municipality's Management Area are provided with water connections inside the erven. Informal areas are supplied with shared services (Communal standpipes and toilets) as an intermediary measure.

Stellenbosch Municipality is committed to support the private landowners as far as possible in order to ensure that at least basic water and sanitation services are provided to those households in the rural areas with existing services still below basic standard.

2.1 RESIDENTIAL WATER PROFILE

The 2022 Census Community Profiles per Sub-Place are not yet available. The 2011 residential household water service levels for the areas in Stellenbosch Municipality's Management Area, as taken from the 2011 Census Data, are indicated in the table below.

Table 2.1.1: 2011 Census household water service levels

Town	Inside Dwelling	Inside Yard	Communal Water Services				No Access	Total
			< 200m	200m – 500m	500m – 1000m	> 1000m		
Stellenbosch	17 820	1 323	3 750	1 015	248	36	140	**24 332**
Franschhoek	2 424	534	1 692	372	1	1	108	**5 132**
Dwars River	2 229	335	2	27	1	2	47	**2 643**
Klapmuts	1 315	321	305	2	2	0	12	**1 957**
Raithby	191	21	0	3	0	0	2	**217**
Rural	7 142	964	479	94	18	8	92	**8 797**
Total	**31 121**	**3 498**	**6 228**	**1 513**	**270**	**47**	**401**	**43 078**

Note: **Basic Services Backlog**

The 2022 residential household water service levels for Stellenbosch Municipality, as taken from the 2022 Census Data, are indicated in the table below.

Table 2.1.2: 2022 Census household water service levels

Water Service Levels	Number of Households	Percentage of Total Population
Piped (tap) water inside the dwelling	51 511	86.4%
Piped (tap) water inside the yard	2 690	4.5%
Piped (tap) water on community stand	4 611	7.7%
No access to piped water	814	1.4%

The current residential water service levels in Stellenbosch Municipality's Management Area are estimated as follows (June 2024).

Table 2.1.3: Residential water service levels

Classification	Definitions	Stellenbosch		Franschhoek		Klapmuts		Dwars River		Farms		Total	
		Pop	HH	Pop	HH	Pop	HH	Pop	HH	Pop	HH	Pop	HH
No Water Services	Whole community never had any formal (Municipal) water supply system	0	0	0	0	0	0	0	0	402	92 [2)]	402	92
Below RDP: Infrastructure Upgrade	Existing infrastructure not on RDP std: Network: Too small pipes Storage: Add to exist / elevation Source: Infra. To increase exist yield	0	0	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure Extension	Communities have grown structurally and there are hh that do not have water: Network: New Infrastructure Storage: New & Adjacent	0	0	0	0	0	0	0	0	524	120 [3)]	524	120
Below RDP: Infrastructure Refurbishment	Water can be restored to RDP by: Repair / Replace with same existing infrastructure	0	0	0	0	0	0	0	0	0	0	0	0
Below RDP: O&M Needs	Water can be restored to RDP (Where infra. Ok) by enough & efficient staff and sufficient funds for O&M	0	0	0	0	0	0	0	0	0	0	0	0
Below RDP: Water Resource Needs	Includes Source development, Local available source, new bh, pipeline, WC/WDM, Water Source quality and drinking water quality	0	0	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure and O&M Needs		0	0	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure and O&M Needs and Water Resource Needs		0	0	0	0	0	0	0	0	0	0	0	0
Total Basic Need (RDP)		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**926**	**212**	**926**	**212**
Below Housing Interim [4)]	**No Services**: Squatter (un-orderly layout) to be addressed with temp infra	8 226	2 492	0	0	240	61	304	70	0	0	8 770	2 623
Adequate Housing Permanent [5)]	**Temporary Services Provided:** Orderly layout where housing scheme is needed. E.g. overcrowded yard, informal areas with existing communal services	20 673	6 263	5 766	1 895	1 997	508	709	163	0	0	29 145	8 829
Total Housing Need		**28 899**	**8 755**	**5 766**	**1 895**	**2 237**	**569**	**1 013**	**233**	**0**	**0**	**37 915**	**11 452**
Adequate	Standpipes	0	0	0	0	0	0	0	0	2 091	479	2 091	479
	Yard Connections [6)]	50 259	15 226	15 129	4 972	4 679	1 190	6 726	1 547	4 208	964	81 001	23 899
	House Connections [1)]	42 205	12 786	7 148	2 349	8 584	2 183	8 656	1 991	39 900	9 141	106 493	28 450
Total Adequate		**92 464**	**28 012**	**22 277**	**7 321**	**13 263**	**3 373**	**15 382**	**3 538**	**46 199**	**10 584**	**189 585**	**52 828**
Total		**121 363**	**36 767**	**28 043**	**9 216**	**15 500**	**3 942**	**16 395**	**3 771**	**47 125**	**10 796**	**228 426**	**64 492**

Notes: 1) Number of residential consumer units for the urban areas for 2023/2024, as taken from the financial system.
2) Census 2011: Number of households with no access to piped (tap) water 92.
3) Census 2011: Number of households with communal services (200m – 500m) 94, (500m – 1000m) 18 and (>1000m) 8.
4) Below Housing Interim in the above table is the number of households in informal areas without basic water services or with a ratio above 1 communal tap per 25 households as confirmed by the Municipality for June 2024.
5) Adequate Housing Permanent in the above table is the number of households in informal areas with communal water services at a ratio of 1 communal tap per 25 households or less as confirmed by the Municipality for June 2024.
6) Estimated number of backyard dwellers (Projected number of households – residential CUs – households in informal areas).

The table below provides a summary of the Water Service Infrastructure Supply Level Profile for the various settlements in Stellenbosch Municipality's Management Area.

Table 2.1.4: Residential water services infrastructure supply level profile

Classification	Stellenbosch		Franschhoek		Klapmuts		Dwars River		Farms		Total	
	Pop	HH	Pop	HH	Pop	HH	Pop	HH	Pop	HH	Pop	HH
Total with a water Need (Irrelevant the type of need)	8 226	2 492	0	0	240	61	304	70	926	212	**9 696**	**2 835**
Total below RDP	0	0	0	0	0	0	0	0	926	**212**	**926**	**212**
Piped water inside the dwelling / house	42 205	12 786	7 148	2 349	8 584	2 183	8 656	1 991	39 900	9 141	**106 493**	**28 450**
Piped water inside the yard	50 259	15 226	15 129	4 972	4 679	1 190	6 726	1 547	4 208	964	**81 001**	**23 899**
Piped water distance < 200 m	20 673	6 263	5 766	1 895	1 997	508	709	163	2 091	479	**31 236**	**9 308**
Piped water distance > 201 m	8 226	2 492	0	0	240	61	304	70	524	120	**9 294**	**2 743**
Borehole in the yard	0	0	0	0	0	0	0	0	0	0	**0**	**0**
Rain water tank in the yard	0	0	0	0	0	0	0	0	0	0	**0**	**0**
Water vendor – carrier / tanker	0	0	0	0	0	0	0	0	0	0	**0**	**0**
Stagnant water – dam / pool	0	0	0	0	0	0	0	0	0	0	**0**	**0**
Flowing water – spring / stream / river	0	0	0	0	0	0	0	0	0	0	**0**	**0**
Water other (Include no water)	0	0	0	0	0	0	0	0	402	92	**402**	**92**
Total	**121 363**	**36 767**	**28 043**	**9 216**	**15 500**	**3 942**	**16 395**	**3 771**	**47 125**	**10 796**	**228 426**	**64 492**

The table below provides a summary of the Water Reliability Profile for the various settlements in Stellenbosch Municipality's Management Area.

Table 2.1.5: Residential water reliability profile (Households)

Classification	Stellenbosch	Franschhoek	Klapmuts	Dwars River	Farms	Total
Total number of households having reliable service	**34 275**	**9 216**	**3 881**	**3 701**	**10 584**	**61 657**
Total number of households NOT having reliable service	**2 492**	**0**	**61**	**70**	**212**	**2 835**
Number of households NOT having reliable service due to: Functionality (O&M and Management)	0	0	0	0	0	0
Number of households NOT having reliable service due to: Resource	0	0	0	0	0	0
Number of households NOT having reliable service due to: Infrastructure	0	0	0	0	92	92
Number of households NOT having reliable service due to: Resource – Conservation and Demand Management	0	0	0	0	0	0
Number of households NOT having reliable service due to: New Source	0	0	0	0	0	0
Number of households NOT having reliable service due to: Infrastructure – Upgrade / Refurbishment	0	0	0	0	0	0
Number of households NOT having reliable service due to: Infrastructure – Extension	2 492	0	61	70	120	2 743
Number of households NOT having reliable service due to: Infrastructure – New Scheme	0	0	0	0	0	0
Number of households NOT having reliable service due to: Replace Old	0	0	0	0	0	0

2.2 RESIDENTIAL SANITATION PROFILE

The 2022 Census Community Profiles per Sub-place are not yet available. The 2011 residential household sanitation service levels for the areas in Stellenbosch Municipality's Management Area, as taken from the 2011 Census Data, are indicated in the table below.

Table 2.2.1: 2011 Census household sanitation service levels

Town	Flush to sewerage system	Flush with Septic Tank	Chemical Toilet	Pit with Ventilation	Pit without Ventilation	Bucket	Other	None	Total
Stellenbosch	23 373	244	10	27	14	169	119	371	**24 327**
Franschhoek	3 867	24	6	2	4	404	612	212	**5 131**
Dwars River	2 302	75	0	2	0	166	41	57	**2 643**
Klapmuts	1 641	103	25	7	1	108	52	21	**1 958**
Raithby	190	5	2	5	0	3	2	9	**216**
Rural	6 163	1 202	279	165	148	278	210	355	**8 800**
Total	**37 536**	**1 653**	**322**	**208**	**167**	**1 128**	**1 036**	**1 025**	**43 075**

Note: **Basic Services Backlog**

The 2022 residential household sanitation service levels for Stellenbosch Municipality, as taken from the 2022 Census Data, are indicated in the table below.

Table 2.2.2: 2022 Census household sanitation service levels

Water Service Levels	Number of Households	Percentage of Total Population
Flush toilet	57 703	96.8%
Chemical toilet	72	0.1%
Pit toilet	149	0.2%
Bucket toilet	499	0.8%
Other	183	0.3%
None	1 020	1.7%

The current sanitation service levels in Stellenbosch Municipality's Management Area are estimated as follows (June 2024).

Table 2.2.3: Residential sanitation service levels

Classification	Definitions	Stellenbosch		Franschhoek		Klapmuts		Dwars River		Farms		Total	
		Pop	HH	Pop	HH	Pop	HH	Pop	HH	Pop	HH	Pop	HH
No Sanitation Services	Whole community has never had any formal (Municipal) sanitation supply system	0	0	0	0	0	0	0	0	1 550	355 [2)]	1 550	355
Below RDP: Infrastructure Upgrade	Existing infrastructure not on RDP standard. Typically, unimproved pit or chemical toilet. Communities have sanitation but below the minimum standard. This will normally be a bucket or an ecological toilet Communities at RDP standard but not appropriate due to local circumstances e.g. shallow ground water levels	0	0	0	0	0	0	0	0	3 994	915 [3)]	3 994	915
Below RDP: Infrastructure Extension	Community partially served to RDP level	0	0	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure Refurbishment	Sanitation can be restored to RDP by repair / replace with the same infrastructure.	0	0	0	0	0	0	0	0	0	0	0	0
Below RDP: O&M Needs	Water can be restored to RDP (Where infra. ok) by enough & efficient staff and sufficient funds for O&M (Incl. pit-emptying and appropriate actions for waterborne)	0	0	0	0	0	0	0	0	0	0	0	0
Below RDP: Water Resource Needs	Adequate infrastructure but not working due to inadequate water in the system	0	0	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure and O&M Needs		0	0	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure and O&M Needs and Water Resource Needs		0	0	0	0	0	0	0	0	0	0	0	0
Total Basic Need (RDP)		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5 544**	**1 270**	**5 544**	**1 270**
Below Housing Interim [4)]	**No Services**: Squatter (un-orderly layout) to be addressed with temp infra	16 333	4 948	2 620	861	1 125	286	978	225	0	0	21 056	6 320
Adequate Housing Permanent [5)]	**Temporary Services Provided:** Orderly layout where housing scheme is needed. E.g. overcrowded yard, informal areas with existing communal services	12 566	3 807	3 146	1 034	1 113	283	35	8	0	0	16 860	5 132
Total Housing Need		**28 899**	**8 755**	**5 766**	**1 895**	**2 238**	**569**	**1 013**	**233**	**0**	**0**	**37 916**	**11 452**
Adequate	Non Waterborne (VIP)	0	0	0	0	0	0	0	0	720	165	720	165
	Waterborne Low Flush	0	0	0	0	0	0	0	0	0	0	0	0
	Septic Tanks / Conservancy Tanks	0	0	0	0	0	0	0	0	39 661	9 086	39 661	9 086
	Waterborne WWTWs	92 464	28 012	22 277	7 321	13 262	3 373	15 382	3 538	1 200	275	144 585	42 519
Total Adequate [1)]		**92 464**	**28 012**	**22 277**	**7 321**	**13 262**	**3 373**	**15 382**	**3 538**	**41 581**	**9 526**	**184 966**	**51 770**
Total		**121 363**	**36 767**	**28 043**	**9 216**	**15 500**	**3 942**	**16 395**	**3 771**	**47 125**	**10 796**	**228 426**	**64 492**

Notes: 1) Include Backyard dwellers
2) Census 2011: Number of households with no toilet facility 355.
3) Census 2011: Number of households with existing buckets 278, chemical toilets 279, pit toilets without ventilation 148 and "other" 210.
4) Below Housing Interim in the above table is the number of households in informal areas without basic sanitation services or with a ratio above 1 communal toilet per 5 households as confirmed by the Municipality for June 2024.
5) Adequate Housing Permanent in the above table is the number of households in informal areas with communal ablution facilities at a ratio of 1 communal toilet per 5 households or less as confirmed by the Municipality for June 2024.

The table provides a summary of the Sanitation Service Infrastructure Supply Level Profile for the various settlements in Stellenbosch Municipality's Management Area.

Table 2.2.4: Residential sanitation services infrastructure supply level profile

Classification	Stellenbosch		Franschhoek		Klapmuts		Dwars River		Farms		Total	
	Pop	HH	Pop	HH	Pop	HH	Pop	HH	Pop	HH	Pop	HH
Total with a sanitation Need (Irrelevant the type of need)	**16 333**	**4 948**	**2 620**	**861**	**1 125**	**286**	**978**	**225**	**5 544**	**1 270**	**26 600**	**7 590**
Total below RDP	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5 544**	**1 270**	**5 544**	**1 270**
Flush toilet (connected to sewerage system)	105 030	31 819	25 423	8 355	14 375	3 656	15 417	3 546	1 200	275	**161 445**	**47 651**
Flush toilet (with septic tank)	0	0	0	0	0	0	0	0	39 661	9 086	**39 661**	**9 086**
Chemical toilet	0	0	0	0	0	0	0	0	1 218	279	**1 218**	**279**
Pit toilet with ventilation (VIP)	0	0	0	0	0	0	0	0	720	165	**720**	**165**
Pit without ventilation	0	0	0	0	0	0	0	0	646	148	**646**	**148**
Bucket Toilet	0	0	0	0	0	0	0	0	1 213	278	**1 213**	**278**
None (Include other)	16 333	4 948	2 620	861	1 125	286	978	225	2 467	565	**23 523**	**6 885**
Total	**121 363**	**36 767**	**28 043**	**9 216**	**15 500**	**3 942**	**16 395**	**3 771**	**47 125**	**10 796**	**228 426**	**64 492**

The tables below provides a summary of the Sanitation Reliability Profile for the various settlements in Stellenbosch Municipality's Management Area.

Table 2.2.5: Residential sanitation reliability profile (Households)

Classification	Stellenbosch	Franschhoek	Klapmuts	Dwars River	Farms	Total
Total number of households having reliable service	**31 819**	**8 355**	**3 656**	**3 546**	**9 526**	**56 902**
Total number of households NOT having reliable service	**4 948**	**861**	**286**	**255**	**1 270**	**7 590**
Infrastructure to be upgraded: None to VIP	0	0	0	0	565	**565**
Infrastructure to be upgraded: Buckets to VIP	0	0	0	0	278	**278**
Infrastructure requirement: None to waterborne	4 948	861	286	255	0	**6 320**
Infrastructure to be upgraded: Buckets to waterborne	0	0	0	0	0	**0**
Infrastructure to be upgraded: Pit to VIP	0	0	0	0	148	**148**
Infrastructure to be upgraded: Pit to waterborne	0	0	0	0	0	**0**
Infrastructure to be upgraded: VIPs to waterborne	0	0	0	0	0	**0**
Number of households NOT having reliable service due to: Resource – Water Security	0	0	0	0	0	**0**
Number of households NOT having reliable service due to: Functionality	0	0	0	0	279	**279**
Households requiring existing scheme refurbishment	0	0	0	0	0	**0**
Households requiring VIP refurbishment	0	0	0	0	0	**0**

2.3 PUBLIC AMENITIES

2.3.1 Water Services

The previous section dealt with the water and sanitation service levels and reliability for residential stands within the municipality. The water service levels of the health and education facilities in Stellenbosch Municipality's Management Area are indicated in the table below.

Table 2.3.1.1: Water Services of education and health facilities

Associated services facility	Number of facilities	Facilities with adequate services	Facilities with no services	Facilities with inadequate services	Total potential cost (basic level) (Rmil)
Education Plan					
Primary school	28	20	8 (To be verified)		Unknown
Secondary school	12	11	1 (To be verified)		Unknown
Tertiary	8	8	-	-	-
Combined	5	2	3 (To be verified)		Unknown
Special needs	2	2	-	-	-
Other	-	-	-	-	-
Total	**55**	**43**	**12 (To be verified)**		**Unknown**
Health Plan					
Hospitals	2	2	-	-	-
Health Centers	1	1	-	-	-
Clinics	13	10	3 (To be verified)		Unknown
Other	-	-	-	-	-
Total	**16**	**13**	**3 (To be verified)**		**Unknown**

All schools, tertiary- and health facilities in the urban areas of Stellenbosch Municipality's Management Area are supplied with adequate water services. **The water service levels of the educational and health facilities in the rural areas need to be verified.**

2.3.2 Sanitation Services

The sanitation service levels of the health and education facilities in Stellenbosch Municipality's Management Area are indicated in the table below.

Table 2.3.2.1: Sanitation Services of education and health facilities

Associated services facility	Number of facilities	Facilities with adequate services	Facilities with no services	Facilities with inadequate services	Total potential cost (basic level) (Rmil)
Education Plan					
Primary school	28	20	8 (To be verified)		Unknown
Secondary school	12	11	1 (To be verified)		Unknown
Tertiary	8	8	-	-	-
Combined	5	2	3 (To be verified)		Unknown
Special needs	2	2	-	-	-
Other	-	-	-	-	-
Total	**55**	**43**	**12 (To be verified)**		**Unknown**
Health Plan					
Hospitals	2	2	-	-	-
Health Centers	1	1	-	-	-
Clinics	13	10	3 (To be verified)		Unknown
Other	-	-	-	-	-
Total	**16**	**13**	**3 (To be verified)**		**Unknown**

All schools, tertiary- and health facilities in the urban areas of Stellenbosch Municipality's Management Area are supplied with adequate sanitation services. **The sanitation service levels of the educational and health facilities in the rural areas need to be verified.**

2.3.3 Public Amenities Services

The table below gives an overview of the service levels at public amenities in Stellenbosch Municipality's Management Area.

Table 2.3.3.1: Service levels at public amenities in Stellenbosch Municipality's Management Area

Facility Name	Adequate for Basic Services (Yes/No)	Adequate for Higher Level Services (Yes/No)	Facility Water Metered (Yes/No)	Facility Water Billed (Yes/No)	% Income Received	Total Potential Cost to bring to basic water level (Rmil)	Total Potential Cost to bring to basic sanitation level (Rmil)	Settlement Main Type (Urban / Rural / Farming)	Water Status (Adequate / Inadequate / None)	Sanitation Status (Adequate / Inadequate / None)	Water Supply Type (Communal / Controlled / Uncontrolled)	Sanitation Supply Type (Waterborne / On site Wet / On site Dry / Bucket / None)
Aan-het-Pad Clinic	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Bird Street Clinic	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Franschhoek Satellite Clinic	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Groendal Clinic	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Idas Valley Clinic	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Kayamandi Clinic	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Klapmuts Clinic	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Kylemore Clinic	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Victoria Street Clinic	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Wemmershoek Satellite Clinic	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Cloetesville Community Health Centre	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Stellenbosch Hospital	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Stellenbosch Mediclinic	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Don and Pat Bilton Clinic	Unknown	Unknown	No	No	N/A	Unknown	Unknown	Rural	Unknown	Unknown	Unknown	Unknown
Rhodes Fruit Farm Clinic	Unknown	Unknown	No	No	N/A	Unknown	Unknown	Rural	Unknown	Unknown	Unknown	Unknown
Jamestown Clinic	Unknown	Unknown	No	No	N/A	Unknown	Unknown	Rural	Unknown	Unknown	Unknown	Unknown
Vision Afrika Primary School	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Bridge House School	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Dalubuhle Primary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Franschhoek High School	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Groendal Primary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Klapmuts Primary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Pniel Primary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Wemmershoek Primary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Wes-Eind Primary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Kylemore Secondary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Groendal Secondary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Babin PrePrimary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Kayamandi Secondary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
A.F. Louw Primary School	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Eikestad Primary School	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Rhenish Primary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Stellenbosch Primary School	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Bloemhof High School	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Paul Roos Gimnasium	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Rhenish Girls' High School	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Stellenbosch High School	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Idasvallei Primary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Bruckner De Villiers Primary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Cloetesville Primary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Pieter Langeveldt Primary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Rietenbosch Primary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Ikaya Primary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Luckhoff Secondary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Cloetesville High School	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Makupula Secondary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Kayamandi Primary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne

Table 2.3.3.1: Service levels at public amenities in Stellenbosch Municipality's Management Area

Facility Name	Adequate for Basic Services (Yes/No)	Adequate for Higher Level Services (Yes/No)	Facility Water Metered (Yes/No)	Facility Water Billed (Yes/No)	% Income Received	Total Potential Cost to bring to basic water level (Rmil)	Total Potential Cost to bring to basic sanitation level (Rmil)	Settlement Main Type (Urban / Rural / Farming)	Water Status (Adequate / Inadequate / None)	Sanitation Status (Adequate / Inadequate / None)	Water Supply Type (Communal / Controlled / Uncontrolled)	Sanitation Supply Type (Waterborne / On site Wet / On site Dry / Bucket / None)
St. Idas Rk Primary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Dorothea Spesiale Skool	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
P.C. Petersen Primary	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Cloetesville Secondary ALC	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Franschoek CLC	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Kayamandi Sec CLC	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Luckhoff Secondary ALC	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Stellenbosch CLC	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Matie Community Service	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Koelenhof	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Klapmuts	Yes	Yes	Yes	Yes	Unknown	R0.000	R0.000	Urban	Adequate	Adequate	Uncontrolled	Waterborne
Sustainability Institute - Spark Lynedoch	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Rural	Unknown	Unknown	Unknown	Unknown
Nondzame Primary. (S.A.)	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Rural	Unknown	Unknown	Unknown	Unknown
Stellenbosch Waldorf School	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Rural	Unknown	Unknown	Unknown	Unknown
Devonvallei Primary	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Rural	Unknown	Unknown	Unknown	Unknown
Vlottenburg Primary	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Rural	Unknown	Unknown	Unknown	Unknown
Stellenzicht Secondary	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Rural	Unknown	Unknown	Unknown	Unknown
J.J. Rhode Primary	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Rural	Unknown	Unknown	Unknown	Unknown
St. Vincent RC Primary	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Rural	Unknown	Unknown	Unknown	Unknown
Weber Gedenk Ngk Primary	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Rural	Unknown	Unknown	Unknown	Unknown
Raithby Primary	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Rural	Unknown	Unknown	Unknown	Unknown
Lynedoch	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Rural	Unknown	Unknown	Unknown	Unknown
Mount View Education Centre	Unknown	Unknown	No	No	N/A	Unknown	Unknown	Rural	Unknown	Unknown	Unknown	Unknown
Calling Education NPC Trading as Calling Academy	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Rural	Unknown	Unknown	Unknown	Unknown

3. WATER SERVICES ASSET MANAGEMENT

3.1 GENERAL INFORMATION

3.1.1 Asset Management Plan

An updated Asset Management Policy (2025/2026) is in place, which includes the following objectives:

- Specifying Council's practice regarding accounting for assets;
- Ensure consistency in accounting treatment; and
- To assist officials in understanding their legal and managerial responsibilities with regard to key asset functions such as safeguarding of assets; maintaining assets; establishing and maintaining a management, accounting and information system; that accounts for the assets of the municipality; asset valuation principles in accordance with GRAP; establishing and maintaining systems of internal controls over assets; establishing and maintaining asset registers and clarifying responsibilities and accountabilities for the asset management process.

Each Directorate must develop a maintenance strategy that will ensure that the assets of Stellenbosch Municipality are maintained at an adequate operational level or standard by ensuring that all statutory, technical and operational objectives are achieved. This strategy must ensure that tangible assets under the custody and control of the relevant directors are properly maintained and repaired so that their possible maximum useful lives are realised.

Each Directorate is responsible for ensuring:

- That all tangible assets under their control are maintained in a good working condition. The directorates must take adequate care that the working environments for the various assets are appropriate and suitable for such types of tangible assets.
- That their assets are not misused or used for personal use or benefit.
- That repair and maintenance costs incurred is reviewed and properly controlled.
- The development of a maintenance program according to their operating budget resources. The program must provide a schedule of the repairs and maintenance to be done. The program must also consist of planned and unplanned repairs and maintenance to be performed.
- The following matrix will assist in distinguishing capital expenditure from maintenance expenditure:

  Capital Expenditure:

  - Acquiring a new asset;
  - Replacing an existing asset;
  - Enhancing an existing asset so that its use is expanded; or
  - Further developing an existing asset so that its original useful life is extended.

  Maintenance:

  - Restoring an asset so that it can continue to be used for its intended purpose; or
  - Maintaining an asset so that it can be used for the period for which it was initially intended.

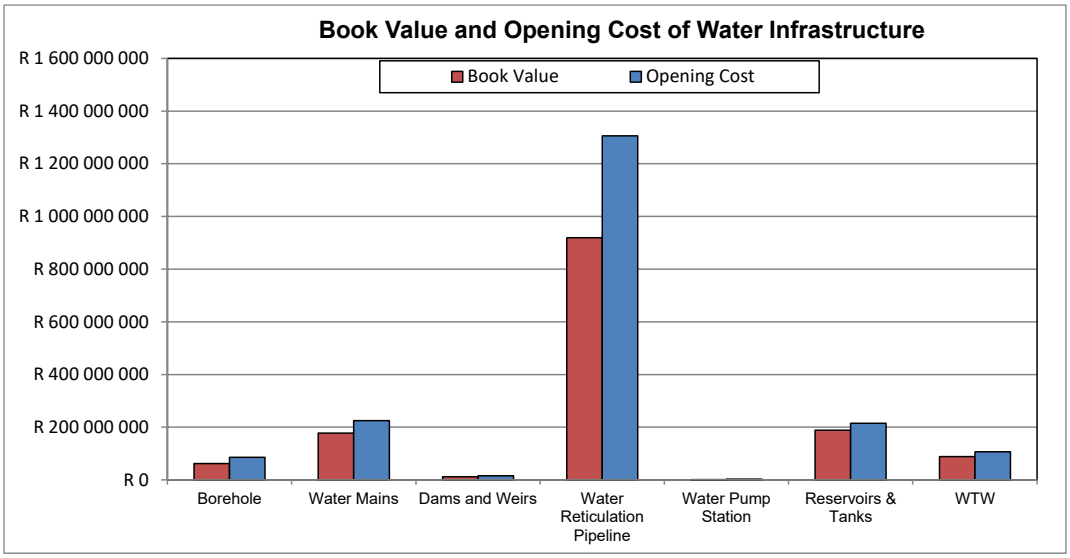
When assets are capitalized a distinction should be made on whether the new asset is purchased to replace an existing asset or whether it is a total new asset that is purchased.

Asset Register: Stellenbosch Municipality updated their current Asset Register after June 2024, in order to include the new assets constructed during the 2023/2024 financial year. The tables that follow give an overview of the current water and sewerage infrastructure included in Stellenbosch Municipality's Asset Register.

Water Infrastructure: The Opening Cost and Book Value of the water infrastructure of Stellenbosch Municipality is summarised in the table below (June 2024).

Table 3.1.1.1: Opening Cost and Book Value of the water infrastructure

Asset Type	Opening Cost	Book Value	Book Value / Opening Cost
Borehole	R86 227 551	R61 774 220	71.64%
Water Mains	R225 179 114	R178 123 277	79.10%
Dams and Weirs	R16 166 313	R12 038 177	74.46%
Water Reticulation Pipeline	R1 305 772 600	R919 260 997	70.40%
Water Pump Station	R2 905 428	R679 144	23.37%
Reservoirs & Tanks	R214 592 898	R188 575 179	87.88%
WTW	R107 159 498	R88 391 666	82.49%
Total	**R1 958 003 402**	**R1 448 842 660**	**74.00%**

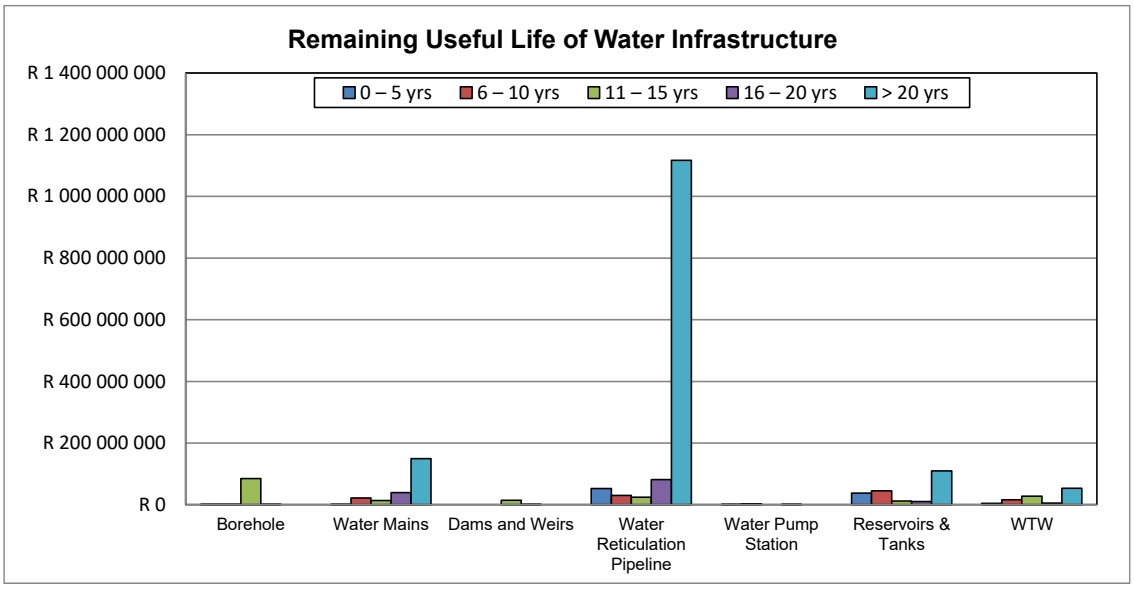


The information in the previous table indicates that 26.00% of the value of the water infrastructure has been consumed.

The following table gives an overview of the remaining useful life by facility type for the water infrastructure (Opening Cost):

Table 3.1.1.2: Overview of the remaining useful life by facility type for the water infrastructure (Opening Cost):

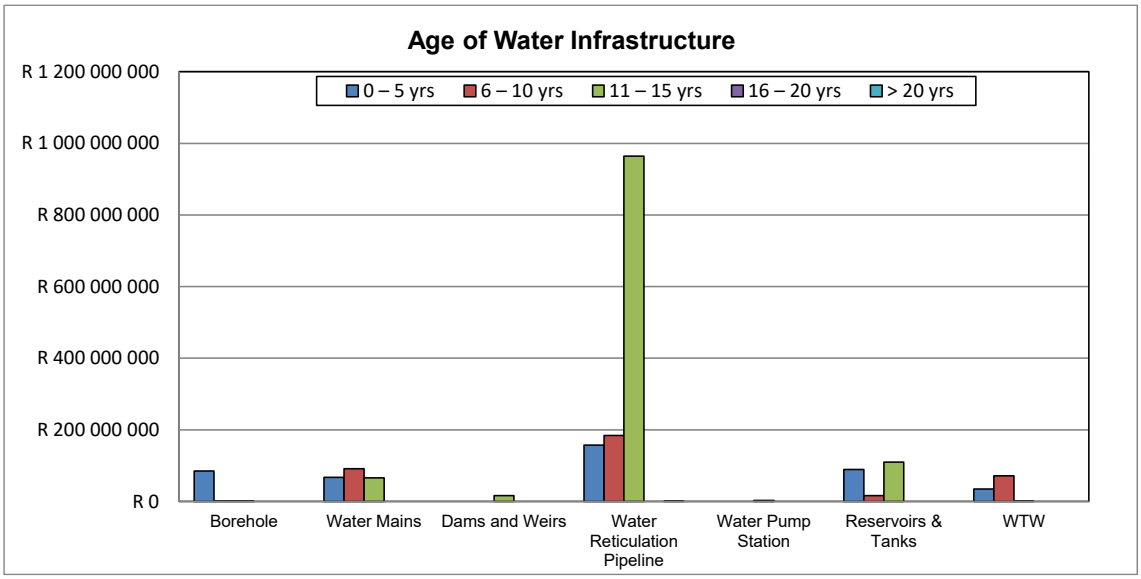
Asset Type	0 – 5 yrs	6 – 10 yrs	11 – 15 yrs	16 – 20 yrs	> 20 yrs
Borehole	R433 575	R477 147	R85 196 336	R120 493	R0
Water Mains	R1 169 274	R22 027 529	R13 168 950	R39 192 240	R149 621 121
Dams and Weirs	R0	R0	R14 687 500	R1 478 813	R0
Water Reticulation Pipeline	R52 767 127	R30 269 629	R24 052 697	R81 907 639	R1 116 775 508
Water Pump Station	R202 905	R2 667 956	R0	R34 567	R0
Reservoirs & Tanks	R37 232 699	R45 221 682	R11 788 266	R10 586 802	R109 763 449
WTW	R4 649 565	R15 782 149	R27 861 781	R5 311 334	R53 554 669
Total	**R96 455 145**	**R116 446 092**	**R176 755 530**	**R138 631 888**	**R1 429 714 747**



The following table gives an overview of the age distribution by facility type for the water infrastructure (Opening Cost).

Table 3.1.1.3: Overview of the age distribution by facility type for the water infrastructure (Opening Cost):

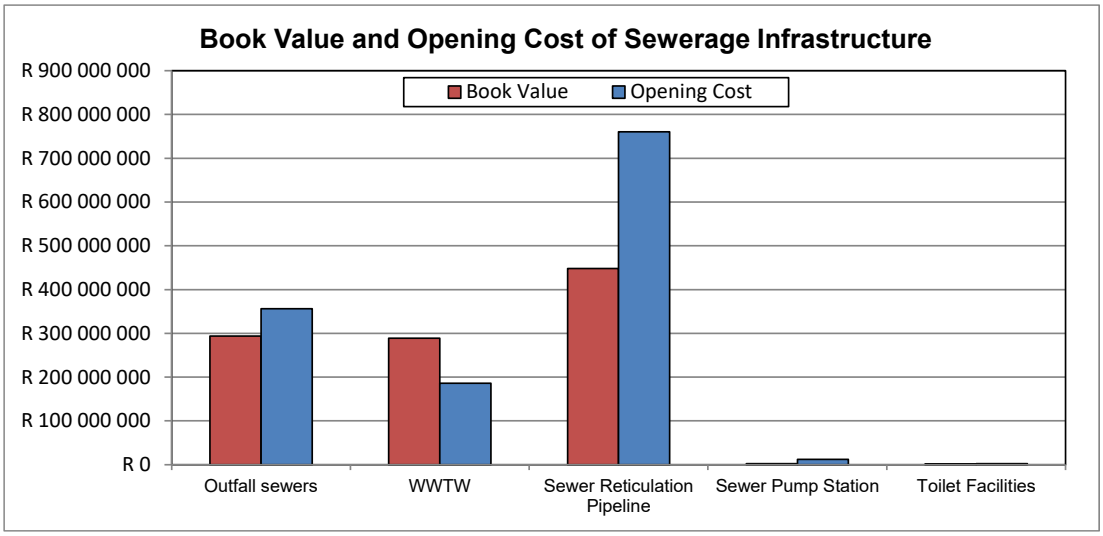
Asset Type	0 – 5 yrs	6 – 10 yrs	11 – 15 yrs	16 – 20 yrs	> 20 yrs
Borehole	R85 032 002	R867 954	R327 595	R0	R0
Water Mains	R67 305 313	R91 795 484	R66 078 317	R0	R0
Dams and Weirs	R0	R0	R16 166 313	R0	R0
Water Reticulation Pipeline	R157 356 210	R183 991 257	R964 397 481	R0	R27 652
Water Pump Station	R0	R0	R2 905 428	R0	R0
Reservoirs & Tanks	R89 026 085	R16 018 469	R109 548 344	R0	R0
WTW	R34 630 531	R71 728 967	R800 000	R0	R0
Total	**R433 350 141**	**R364 402 131**	**R1 160 223 478**	**R0**	**R27 652**



Sewer Infrastructure: The Opening Cost and Book Value of the sewerage infrastructure of Stellenbosch Municipality is summarised in the table below (June 2024).

Table 3.1.1.4: Opening Cost and Book Value of all sewerage infrastructure

Asset Type	Opening Cost	Book Value	Book Value / Opening Cost
Outfall sewers	R356 008 567	R293 722 404	82.50%
WWTW	R185 948 308	R289 122 875	155.49%
Sewer Reticulation Pipeline	R760 668 957	R448 129 150	58.91%
Sewer Pump Station	R11 921 015	R2 042 856	17.14%
Toilet Facilities	R2 048 200	R1 921 640	93.82%
Totals	**R1 316 595 047**	**R1 034 938 925**	**78.61%**

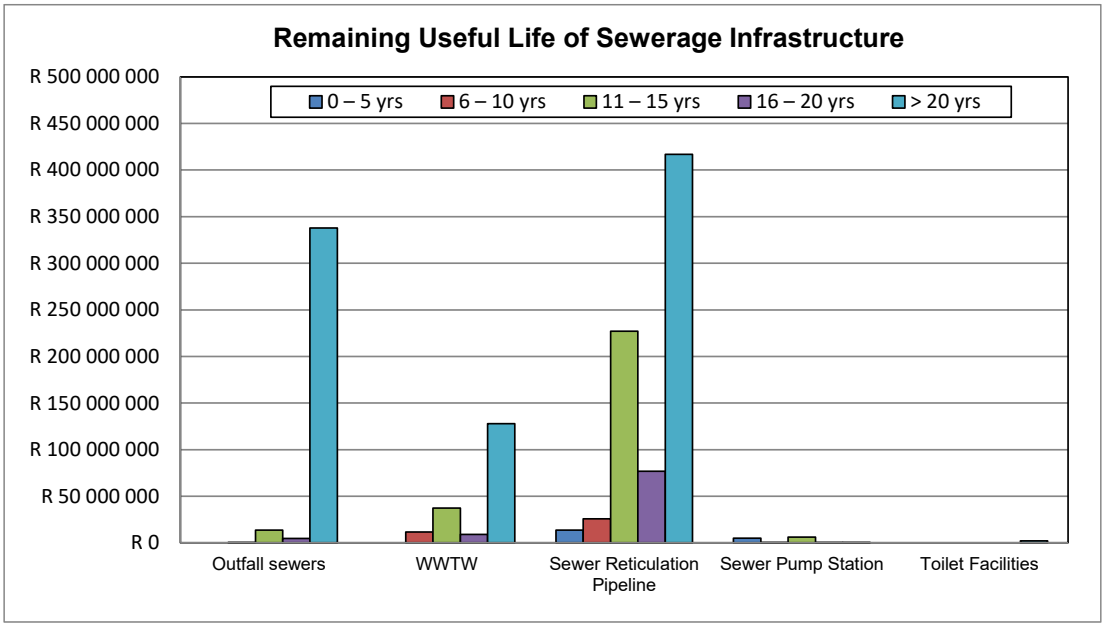


The information in the previous table indicates that 21.39% of the value of the sewerage infrastructure has been consumed.

The following table gives an overview of the remaining useful life by facility type for the sewerage infrastructure (Opening Cost).

Table 3.1.1.5: Overview of the remaining useful life by facility type for the sewerage infrastructure (Opening Cost)

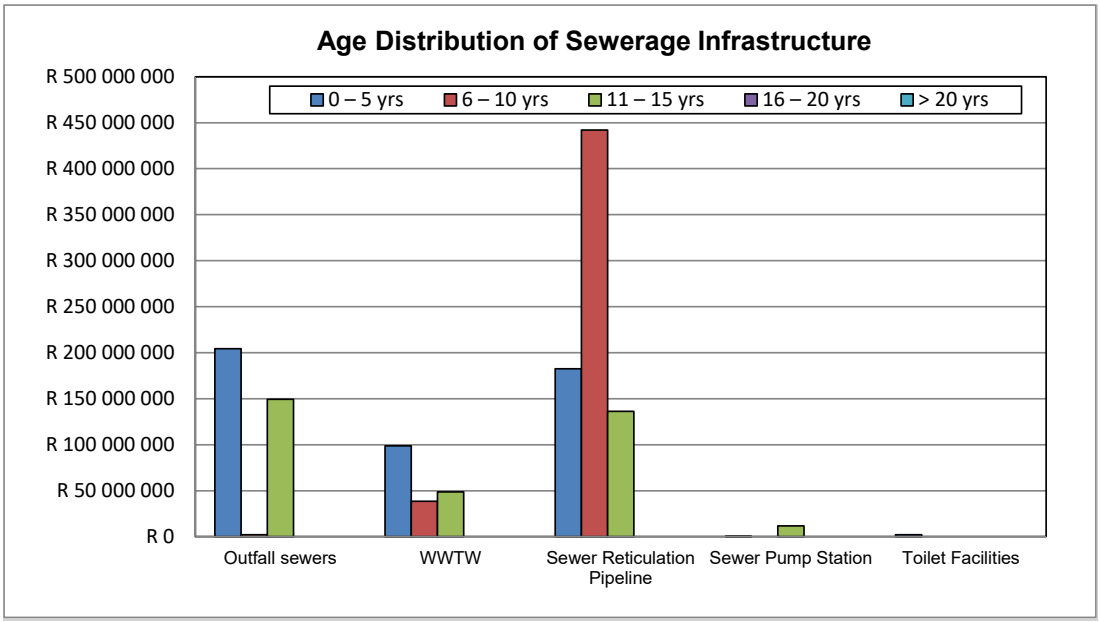
Asset Type	< 5 yrs	6 – 10 yrs	11 – 15 yrs	16 – 20 yrs	> 20 yrs
Outfall sewers	R0	R36 767	R13 544 782	R4 623 797	R337 803 221
WWTW	R0	R11 691 518	R37 274 403	R9 070 973	R127 911 414
Sewer Reticulation Pipeline	R13 748 631	R25 813 118	R227 224 801	R76 903 940	R416 978 467
Sewer Pump Station	R5 047 249	R295 787	R6 227 923	R58 218	R291 838
Toilet Facilities	R0	R0	R0	R0	R2 048 200
Totals	**R18 795 880**	**R37 837 190**	**R284 271 909**	**R90 656 928**	**R885 033 140**



The following table gives an overview of the age distribution by facility type for the sewerage infrastructure (Opening Cost).

Table 3.1.1.6: Overview of the age distribution by facility type for the sewerage infrastructure (Opening Cost)

Asset Type	< 5 yrs	6 – 10 yrs	11 – 15 yrs	16 – 20 yrs	> 20 yrs
Outfall sewers	R204 327 475	R2 265 506	R149 415 586	R0	R0
WWTW	R98 691 377	R38 604 143	R48 652 788	R0	R0
Sewer Reticulation Pipeline	R182 572 984	R441 865 583	R136 230 390	R0	R0
Sewer Pump Station	R268 338	R0	R11 652 677	R0	R0
Toilet Facilities	R2 048 200	R0	R0	R0	R0
Totals	**R487 908 374**	**R482 735 232**	**R345 951 441**	**R0**	**R0**



Most of the maintenance work currently carried out on the water and sewerage infrastructure are re-active and it is critical for the Municipality to increase their maintenance budget for water and sewerage infrastructure in order to ensure that the required preventative maintenance work is also carried out. The Asset Management Plan needs to indicate the risks associated with the inadequate refurbishment and maintenance of the various water and sewerage infrastructure.

3.1.2 Disaster Management Plan

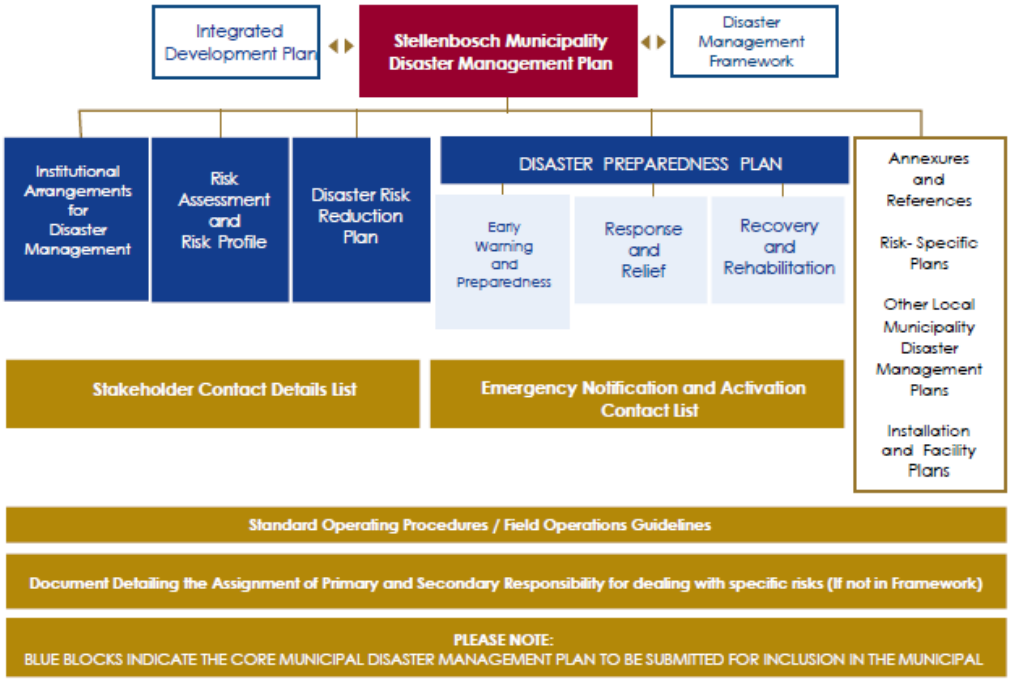
The purpose of Stellenbosch Municipality Disaster Management is to ensure coordination of multi-disciplinary and multi-sectorial risk reduction through the integrated institutional capacity for disaster risk management, risk assessment, response and recovery, and implementation of measures aimed at:

- Preventing or reducing the risk of disasters;
- Mitigating the severity or consequences of disasters;
- Emergency preparedness;
- Rapid and effective response to disasters; and
- Post-disaster recovery and rehabilitation.

Stellenbosch Municipality's Disaster Management Plan is reviewed annually and:

- anticipates the types of disasters that are likely to occur in its area of jurisdiction and their possible effect;
- places emphasis on measures that reduce the vulnerability of disaster-prone areas, communities, and households at risk;
- promotes disaster management research;
- identifies and addresses weaknesses in capacity to deal with disasters;
- provides for appropriate prevention and mitigation strategies;
- facilitates a rapid and effective response to disaster; and
- Post-disaster recovery and rehabilitation.

The Municipal Disaster Management Plan consists of the components as indicated in the figure below:



3.1.3 Untreated Effluent Management Plan

All effluent discharged in the urban areas in Stellenbosch Municipality are treated at the existing WWTWs and there is no known untreated effluent discharged to the environment. W_2RAPs were prepared for all the WWTWs and sewer drainage networks.

EXISTING MAIN INFRASTRUCTURE

Water Infrastructure: The table below gives an overview of the existing water infrastructure components, for the various distribution systems, in Stellenbosch Municipality's Management Area.

Table 3.1: Existing water infrastructure

Water Distribution System	Bulk Water Resources and Water Services Provider	Water Treatment Works	Network Bulk and Reticulation		Number of Water PS		Municipal Reservoirs and Towers (Total Storage)
			Bulk (km)	Ret. (km)	RW	TW	
Stellenbosch	Eerste River, WCWSS, CCT	Idas Valley WTW and Paradyskloof WTW	75.865	345.335	2	12	18 (56.950Ml)
Franschhoek	Perdekloof and CCT	Franschhoek WTW and Wemmershoek WTW	21.014	68.015	-	5	8 (10.900 Ml)
Dwars River	CCT	Wemmershoek WTW	14.232	38.042	-	5	6 (9.800 Ml)
Klapmuts	CCT	Wemmershoek WTW	2.779	29.522	-	1	3 (9.400 Ml)
Raithby	CCT	Faure WTW	3.916	5.187	-	1	1 (0.180 Ml)
Faure	CCT	Faure WTW	-	10.640	-	2	-
Polkadraai	CCT	Blackheath WTW	0.983	49.787	-	1	4 (16.736 Ml)
Koelenhof	CCT	Wemmershoek WTW	2.910	47.646	-	3	3 (6.127 Ml)
Muldersvlei	CCT	Wemmershoek WTW	-	7.768	-	-	-
Meerlust	CCT	Wemmershoek WTW	0.824	0.763	-	-	-
Helderberg / Croydon	CCT	Steenbras	-	3.443	-	1	-
Total			**122.523**	**606.148**	**2**	**31**	**43 (110.093 Ml)**

Note: The number of PS in the above table exclude decommissioned and private pump stations

Sewerage Infrastructure: The table below gives an overview of the existing sewerage infrastructure components, for the various sewer drainage systems, in Stellenbosch Municipality's Management Area.

Table 3.2: Existing sewerage infrastructure

Sewer Drainage Systems	Sewer Drainage Network		Number of Municipal Sewer Pump Stations	Waste Water Treatment Works		
	Rising Pipelines	Gravity Pipelines		Name of WWTW	Capacity	
					Hydraulic	Organic
	km	km			Ml/d	Kg COD/day
Stellenbosch	13.791	320.721	10	Stellenbosch	35.000	35 000
Franschhoek	1.813	73.863	1	Wemmershoek	3.600	4 350
Dwars River	3.627	37.376	4	Pniel	4.500	4 500
Klapmuts	1.412	27.189	3	Klapmuts	2.400	2 700
Raithby	-	5.605	-	Raithby	0.150	53
Faure	-	-	-	-	-	-
Polkadraai	-	-	-	-	-	-
Koelenhof	-	-	-	-	-	-
Muldersvlei	-	-	-	-	-	-
Meerlust	-	-	-	-	-	-
Helderberg / Croydon	-	-	-	-	-	-
Total	**20.643**	**464.754**	**18**		**45.650**	**46 603**

Stellenbosch System: The large town of Stellenbosch (including Kayamandi):

Stellenbosch mainly relies on its own water supply from the Eerste River in the Jonkershoek Valley which is treated at the Idas Valley WTW. During summer when shortfalls occur, water is drawn from the WCWSS, obtained from the Theewaterskloof Dam and treated at Paradyskloof WTW.

The existing water and sewerage infrastructure and the proposed master plan items for the Stellenbosch system are included on the following maps, figures and tables.

Table 3.3: List of maps, figures and tables for the existing water and sewerage infrastructure and the proposed master plan items for Stellenbosch

Service	Map / Figure / Table	Description	Report	Annexure
Water	Aerial Photo Map 2A1	Existing water reticulation network	Overview	A
Sewer	Aerial Photo Map 2A2	Existing sewer drainage network	Overview	A
Water	Fig SW 2.1a	Existing water system layout: Stellenbosch	Overview	B
Sewer	Fig SS 2.1a	Existing sewer system layout: Stellenbosch	Overview	B
Water and Sewer	Fig SS 4.1a	Potential future developments: Stellenbosch	Future	A
Water	Fig SW 6.4a	Future water distribution zones: Stellenbosch	Future	A
Water	Fig SW 6.5a	Required water works: Stellenbosch	Future	A
Water	Table SW 6.4a	Water: Proposed items, cost estimates and phasing: Future systems	Future	A
Water	Table SW 6.4b	Water: Proposed projects, cost estimates and phasing: Future systems	Future	A
Water	Table SW 6.4c	Priority Water Projects	Future	A
Sewer	Fig SS 6.3a	Future sewer drainage areas: Stellenbosch	Future	A
Sewer	Fig SS 6.4a	Required sewer works: Stellenbosch	Future	A
Sewer	Table SS 6.5a	Sewer: Proposed items, cost estimates and phasing: Future systems	Future	A
Sewer	Table SS 6.5b	Sewer: Proposed projects, cost estimates and phasing: Future systems	Future	A
Sewer	Table SS 6.5c	Priority Sewer Projects	Future	A

Franschhoek System: Franschhoek, Groendal, La Motte, Wemmershoek and Robertsvlei:

The eastern part of Franschhoek is currently supplied with water from the Municipality's own source in the adjacent mountains, the so-called Perdekloof source. The raw water from the Perdekloof source is treated at the Franschhoek WTW (Package plant). The western part of Franschhoek, La Motte and Wemmershoek are supplied with potable water purchased from the CCT, which is supplied from the Wemmershoek WTW.

The existing water and sewerage infrastructure and the proposed master plan items for the Franschhoek system are included on the following maps, figures and tables.

Table 3.4: List of maps, figures and tables for the existing water and sewerage infrastructure and the proposed master plan items for Franschhoek

Service	Map / Figure / Table	Description	Report	Annexure
Water and Sewer	Aerial Photo Map 2D	Existing water reticulation and sewer drainage networks	Overview	A
Water	Fig SW 2.1c	Existing water system layout: Franschhoek	Overview	B
Sewer	Fig SS 2.1c	Existing sewer system layout: Franschhoek	Overview	B
Water and Sewer	Fig SS 4.1c	Potential future developments: Franschhoek	Future	A
Water	Fig SW 6.4c	Future water distribution zones: Franschhoek	Future	A
Water	Fig SW 6.5c	Required water works: Franschhoek	Future	A
Water	Table SW 6.4a	Water: Proposed items, cost estimates and phasing: Future systems	Future	A
Water	Table SW 6.4b	Water: Proposed projects, cost estimates and phasing: Future systems	Future	A

Table 3.4: List of maps, figures and tables for the existing water and sewerage infrastructure and the proposed master plan items for Franschhoek				
Service	**Map / Figure / Table**	**Description**	**Report**	**Annexure**
Water	Table SW 6.4c	Priority Water Projects	Future	A
Sewer	Fig SS 6.3c	Future sewer drainage areas: Franschhoek	Future	A
Sewer	Fig SS 6.4c	Required sewer works: Franschhoek	Future	A
Sewer	Table SS 6.5a	Sewer: Proposed items, cost estimates and phasing: Future systems	Future	A
Sewer	Table SS 6.5b	Sewer: Proposed projects, cost estimates and phasing: Future systems	Future	A
Sewer	Table SS 6.5c	Priority Sewer Projects	Future	A

Dwars River System: Pniel, Kylemore, Lanquedoc, Johannesdal and Groot Drakenstein:

The Dwars River system obtains potable water from the Wemmershoek pipeline, operated by the CCT and which forms part of the WCWSS. The water is treated at the Wemmershoek WTW.

The existing water and sewerage infrastructure and the proposed master plan items for the Dwars River system are included on the following maps, figures and tables.

Table 3.5: List of maps, figures and tables for the existing water and sewerage infrastructure and the proposed master plan items for Dwars River				
Service	**Map / Figure / Table**	**Description**	**Report**	**Annexure**
Water and Sewer	Aerial Photo Maps 2B and 2C	Existing water reticulation and sewer drainage networks	Overview	A
Water	Fig SW 2.1b	Existing water system layout: Dwarsrivier	Overview	B
Sewer	Fig SS 2.1b	Existing sewer system layout: Dwarsrivier	Overview	B
Water and Sewer	Fig SS 4.1b	Potential future developments: Dwarsrivier	Future	A
Water	Fig SW 6.4b	Future water distribution zones: Dwarsrivier	Future	A
Water	Fig SW 6.5b	Required water works: Dwarsrivier	Future	A
Water	Table SW 6.4a	Water: Proposed items, cost estimates and phasing: Future systems	Future	A
Water	Table SW 6.4b	Water: Proposed projects, cost estimates and phasing: Future systems	Future	A
Water	Table SW 6.4c	Priority Water Projects	Future	A
Sewer	Fig SS 6.3b	Future sewer drainage areas: Dwarsrivier	Future	A
Sewer	Fig SS 6.4b	Required sewer works: Dwarsrivier	Future	A
Sewer	Table SS 6.5a	Sewer: Proposed items, cost estimates and phasing: Future systems	Future	A
Sewer	Table SS 6.5b	Sewer: Proposed projects, cost estimates and phasing: Future systems	Future	A
Sewer	Table SS 6.5c	Priority Sewer Projects	Future	A

Klapmuts System: Klapmuts:

The Klapmuts system obtains potable water from the Wemmershoek pipeline, operated by the CCT and which forms part of the WCWSS. The water is treated at the Wemmershoek WTW.

The existing water and sewerage infrastructure and the proposed master plan items for the Klapmuts system are included on the following maps, figures and tables.

Table 3.6: List of maps, figures and tables for the existing water and sewerage infrastructure and the proposed master plan items for Klapmuts

Service	Map / Figure / Table	Description	Report	Annexure
Water and Sewer	Aerial Photo Map 2E	Existing water reticulation and sewer drainage networks	Overview	A
Water	Fig SW 2.1d	Existing water system layout: Klapmuts	Overview	B
Sewer	Fig SS 2.1d	Existing sewer system layout: Klapmuts	Overview	B
Water and Sewer	Fig SS 4.1d	Potential future developments: Klapmuts	Future	A
Water	Fig SW 6.4d	Future water distribution zones: Klapmuts	Future	A
Water	Fig SW 6.5d	Required water works: Klapmuts	Future	A
Water	Table SW 6.4a	Water: Proposed items, cost estimates and phasing: Future systems	Future	A
Water	Table SW 6.4b	Water: Proposed projects, cost estimates and phasing: Future systems	Future	A
Water	Table SW 6.4c	Priority Water Projects	Future	A
Sewer	Fig SS 6.3d	Future sewer drainage areas: Klapmuts	Future	A
Sewer	Fig SS 6.4d	Required sewer works: Klapmuts	Future	A
Sewer	Table SS 6.5a	Sewer: Proposed items, cost estimates and phasing: Future systems	Future	A
Sewer	Table SS 6.5b	Sewer: Proposed projects, cost estimates and phasing: Future systems	Future	A
Sewer	Table SS 6.5c	Priority Sewer Projects	Future	A

Stellenbosch Municipality's Management Area also includes the following Rural water distribution systems:

- ***Faure / Raithby / Jamestown System***: The system, owned and operated by Stellenbosch Municipality, supplies potable water to the urban users in Raithby, rural consumers along the pipeline and can also supply water to the De Zalze Estate and Jamestown in Stellenbosch. The system is supplied with bulk potable water by the CCT from their Faure WTW.

  The town of Raithby is serviced with a formal sewer reticulation system consisting of ±5.0km gravity sewer pipelines. The hydraulic capacity of the Raithby WWTW (Activated Sludge) is 0.150 ML/d.

- ***Polkadraai System***: The system, owned and operated by Stellenbosch Municipality, supplies potable water to the rural consumers in the Polkadraai area along the pipeline. Water can also in emergency conditions be supplied from the Faure system to the Polkadraai system. The system is supplied with bulk potable water by the CCT from their Blackheath WTW.

- ***Koelenhof System***: The system, owned and operated by Stellenbosch Municipality, supplies potable water to the urban users in the Koelenhof rural area. The system is supplied with bulk potable water by the CCT from their Wemmershoek scheme.

- ***Muldersvlei System***: The system, owned and operated by Stellenbosch Municipality, supplies potable water to the urban users in the Muldersvlei rural are. The system is supplied with bulk potable water by the CCT from their Bloekombos reservoir (supplied from the Wemmershoek pipeline).

- ***Meerlust, Croydon and Helderberg Systems***: These systems supplies potable water to the urban users in these areas. Bulk potable water is supplied by the CCT. The Meerlust area is supplied with bulk water from the Wemmershoek scheme and the Helderberg and Croydon areas with bulk water from the Steenbras dam through the CCT's reticulation network.

Table 3.7: List of maps, figures and tables for the existing water and sewerage infrastructure and the proposed master plan items for the other systems

Service	Map / Figure / Table	Description	Report	Annexure
Water and Sewer	Aerial Photo Map 2F	Existing water reticulation and sewer drainage networks Raithby	Overview	A
Water	Aerial Photo Map 2Ga	Rural water supply scheme Muldersvlei and Koelenhof distribution system	Overview	A
Water	Aerial Photo Map 2Gb	Rural water supply scheme Polkadraai and Faure distribution system	Overview	A
Water	Fig SW 2.1e	Existing water system layout: Faure, Raithby, Helderberg and Croydon	Overview	B
Water	Fig SW 2.1f	Existing water system layout: Polkadraai	Overview	B
Water	Fig SW 2.1g	Existing water system layout: Koelenhof and Muldersvlei	Overview	B
Sewer	Fig SS 2.1e	Existing sewer system layout: Faure, Raithby, Helderberg and Croydon	Overview	B
Sewer	Fig SS 2.1f	Existing sewer system layout: Polkadraai	Overview	B
Sewer	Fig SS 2.1g	Existing sewer system layout: Koelenhof and Muldersvlei	Overview	B
Water and Sewer	Fig SS 4.1e	Potential future developments: Faure, Raithby, Helderberg and Croydon	Future	A
	Fig SS 4.1f	Potential future developments: Polkadraai	Future	A
	Fig SS 4.1g	Potential future developments: Koelenhof and Muldersvlei	Future	A
Water	Fig SW 6.4e	Future water distribution zones: Faure, Raithby, Helderberg and Croydon	Future	A
Water	Fig SW 6.4f	Future water distribution zones: Polkadraai	Future	A
Water	Fig SW 6.4g	Future water distribution zones: Koelenhof and Muldersvlei	Future	A
Water	Fig SW 6.5e	Required water works: Faure, Raithby, Helderberg and Croydon	Future	A
Water	Fig SW 6.5f	Required water works: Polkadraai	Future	A
Water	Fig SW 6.5g	Required water works: Koelenhof and Muldersvlei	Future	A
Water	Table SW 6.4a	Water: Proposed items, cost estimates and phasing: Future systems	Future	A
Water	Table SW 6.4b	Water: Proposed projects, cost estimates and phasing: Future systems	Future	A
Water	Table SW 6.4c	Priority Water Projects	Future	A
Sewer	Fig SS 6.3e	Future sewer drainage areas: Faure, Raithby, Helderberg and Croydon	Future	A
Sewer	Fig SS 6.3f	Future sewer drainage areas: Polkadraai	Future	A
Sewer	Fig SS 6.3g	Future sewer drainage areas: Koelenhof and Muldersvlei	Future	A
Sewer	Fig SS 6.4e	Required sewer works: Faure, Raithby, Helderberg and Croydon	Future	A
Sewer	Fig SS 6.4f	Required sewer works: Polkadraai	Future	A
Sewer	Fig SS 6.4g	Required sewer works: Koelenhof and Muldersvlei	Future	A
Sewer	Table SS 6.5a	Sewer: Proposed items, cost estimates and phasing: Future systems	Future	A
Sewer	Table SS 6.5b	Sewer: Proposed projects, cost estimates and phasing: Future systems	Future	A
Sewer	Table SS 6.5c	Priority Sewer Projects	Future	A

EXISTING GROUNDWATER INFRASTRUCTURE (BOREHOLES)

Boreholes were drilled and water treatment package plants constructed as part of the Bulk Water Resources: Drought Intervention Planning Project, June 2019. These WTWs were commissioned, but none are currently in use. The package plants are discussed in the more detail under the Existing Water Treatment Works Infrastructure section.

Table 3.8: Existing groundwater infrastructure (Production Boreholes)					
3.1 General information	**BH 1**	**BH 2**	**BH 3**		
Scheme Name	Stellenbosch	Stellenbosch	Stellenbosch		
Scheme Number	CW0301	CW0301	CW0301		
Borehole Name	Die Braak BH	Van Der Stel Sport Ground BH	Cloetesville Sport Ground BH		
Provincial Borehole ID	CW0301001	CW0301002	CW0301003		
Alternative Borehole ID					
Community ID served by borehole	01G22G015		01G22G017		
Community name served by borehole	Stellenbosch Central		Cloetesville		
Asset Register ID (Included in Asset Register)	Various IDs	Various IDs	Various IDs		
3.2 Operation					
O&M Occurrence (Regular, Periodic, Sporadic, None, Occasional, When needed)	Regular	Regular	Regular		
Incidents, including Security Problems (Regular, Periodic, Sporadic, None)	Sporadic	Sporadic	Sporadic		
Safety Inspections Performed (Regular, Periodic, Sporadic, None)	Regular	Regular	Regular		
Is the abstraction authorised with DWS? (Yes / No)	Yes	Yes	Yes		
Is abstraction recorded? (Yes / No)	Yes	Yes	Yes		
License abstraction (Ml/a)	Unknown	Unknown	Unknown		
3.3 Functionality Observation					
Refurbishment needs (High, Medium, Low, None)	Low	Low	Low		
Observation (Dysfunctional, Operational, Prime Condition, Vandalised, Destitute)	Operational	Operational	Operational		
Total refurbishment needs %	10.0%	10.0%	10.0%		
Total refurbishment needs cost for next 15 years (RM)	R0.100	R0.100	R0.100		
Refurbishment cost for the next 5 years (RM)	R0.033	R0.033	R0.033		
Refurbishment cost for the next 6 - 10 years (RM)	R0.033	R0.033	R0.033		
Refurbishment cost for the next 11 - 15 years (RM)	R0.034	R0.034	R0.034		
Total replacement needs %	10.0%	10.0%	10.0%		
Total replacement needs cost for next 15 years (RM)	R0.100	R0.100	R0.100		
Replacement cost for the next 5 years (RM)	R0.033	R0.033	R0.033		
Replacement cost for the next 6 - 10 years (RM)	R0.033	R0.033	R0.033		
Replacement cost for the next 11 - 15 years (RM)	R0.034	R0.034	R0.034		
Total new development cost for next 15 years (RM)	R0.000	R0.000	R0.000		
New development cost for the next 5 years (RM)	R0.000	R0.000	R0.000		
New development cost for the next 6 - 10 years (RM)	R0.000	R0.000	R0.000		
New development cost for the next 11 - 15 years (RM)	R0.000	R0.000	R0.000		
% Where of the WSA Self is the Current Owner	100%	100%	100%		
% Where of the WSA Self is the Current Operator	100%	100%	100%		
3.4 Asset Assessment Spectrum					
Total expected lifespan (Short, Medium, Long)	Long	Long	Long		
Estimated replacement value (R): CRC	R1.000	R1.000	R1.000		
Already reached Useful Life (Yes/No)	No	No	No		
Annual Operating Cost (RM)	R0.010	R0.010	R0.010		
Annual Maintenance Cost (RM)	R0.005	R0.005	R0.005		
Borehole Depth (m)	55.42	74.40	76.55		
Pump installed depth (m)	52.50	52.50	Unknown		
Altitude above mean sea level	109m	102m	114m		
Pump installed in borehole	Unknown	Unknown	Unknown		
Motor driving pump	Unknown	Unknown	Unknown		
Water level (m)	4.91	3.89	2.63		
Water Class	Unknown	Unknown	Unknown		
Blow yield (l/s)	Unknown	Unknown	Unknown		
Safe Yield (l/s)	4.25	5.0	4.25		
Current abstraction (Ml/a) – (July 2023 to June 2024)	0.000	0.000	0.000		

EXISTING SURFACE WATER INFRASTRUCTURE (ABSTRACTION POINTS)

Table 3.9: Existing surface water infrastructure (Abstraction Points)					
3.1 General information	**SW 1**	**SW 2**	**SW 3**	**SW 4**	
Scheme Name	Stellenbosch	Stellenbosch	Stellenbosch	Franschhoek	
Scheme Number	CW0301	CW0301	CW0301	CW0302	
Description	Jonkershoek Weir	Idas Valley Dam No.1	Idas Valley Dam No.2	Perdekloof	
Abstraction Number	CW0301001	CW0301002	CW0301003	CW0302001	
Abstraction Status (Existing / Future)	Existing	Existing	Existing	Existing	
Abstraction Class (Regional / Internal)	Internal	Internal	Internal	Internal	
Asset Register ID (Included in Asset Register)	Various IDs	Various IDs	Various IDs	Various IDs	
3.2 Operation					
O&M Occurrence (Regular, Periodic, Sporadic, None, Occasional, When needed)	Regular	Regular	Regular	Regular	
Incidents, including Security Problems (Regular, Periodic, Sporadic, None)	Sporadic	Sporadic	Sporadic	Sporadic	
Is the abstraction registered with DWS? (Yes / No)	Yes	Yes	Yes	Yes	
Is abstraction recorded? (Yes / No)	Yes	Yes	Yes	Yes	
Safety Inspection performed (Regular, Periodic, Sporadic, None)	Regular	Regular	Regular	Regular	
License abstraction (Ml/a)	7 224.000	-	-	576.648	
3.3 Functionality Observation					
Refurbishment needs (High, Medium, Low, None)	Low	Low	Low	Low	
Observation (Dysfunctional, Operational, Prime Condition, Vandalised, Destitute)	Operational	Operational	Operational	Operational	
Total refurbishment needs %	5.0%	5.0%	5.0%	5.0%	
Total refurbishment needs cost for next 15 years (RM)	R0.225	R1.358	R4.530	R0.010	
Refurbishment cost for the next 5 years (RM)	R0.075	R0.452	R1.510	R0.010	
Refurbishment cost for the next 6 - 10 years (RM)	R0.075	R0.453	R1.510	R0.000	
Refurbishment cost for the next 11 - 15 years (RM)	R0.075	R0.453	R1.510	R0.000	
Total replacement needs %	5.0%	0.0%	0.0%	5.0%	
Total replacement needs cost for next 15 years (RM)	R0.225	R0.000	R0.000	R0.010	
Replacement cost for the next 5 years (RM)	R0.075	R0.000	R0.000	R0.010	
Replacement cost for the next 6 - 10 years (RM)	R0.075	R0.000	R0.000	R0.000	
Replacement cost for the next 11 - 15 years (RM)	R0.075	R0.000	R0.000	R0.000	
Total new development cost for next 15 years (RM)	R0.000	R0.000	R0.000	R0.000	
New development cost for the next 5 years (RM)	R0.000	R0.000	R0.000	R0.000	
New development cost for the next 6 - 10 years (RM)	R0.000	R0.000	R0.000	R0.000	
New development cost for the next 11 - 15 years (RM)	R0.000	R0.000	R0.000	R0.000	
% Where of the WSA Self is the Current Owner	100%	100%	100%	100%	
% Where of the WSA Self is the Current Operator	100%	100%	100%	100%	
3.4 Asset Assessment Spectrum					
Total expected lifespan (Short, Medium, Long)	Long	Long	Long	Long	
Estimated replacement value (R): CRC	R4.500	R27.150	R90.600	R0.200	
Already reached Useful Life (Yes/No)	No	No	No	No	
Annual Operating Cost (RM) (1.0% of CRC)	R0.045	R0.272	R0.906	R0.002	
Annual Maintenance Cost (RM) (0.5% of CRC)	R0.023	R0.136	R0.453	R0.001	
Current abstraction (Ml/a) – (July 2023 to June 2024)	4 333.228			188.309	
Full supply storage capacity (Ml)	-	543	1 812	-	
Capacity - Total daily assured yield (Ml/day)	19.792	Unknown	Unknown	Unknown	
Type of structure (Dam, Weir, Canal, Run of River)	Weir	Dam	Dam	Run of River	

EXISTING BULK WATER PIPELINE AND RETICULATION NETWORK INFRASTRUCTURE

Table 3.10: Existing bulk water pipeline and reticulation network infrastructure

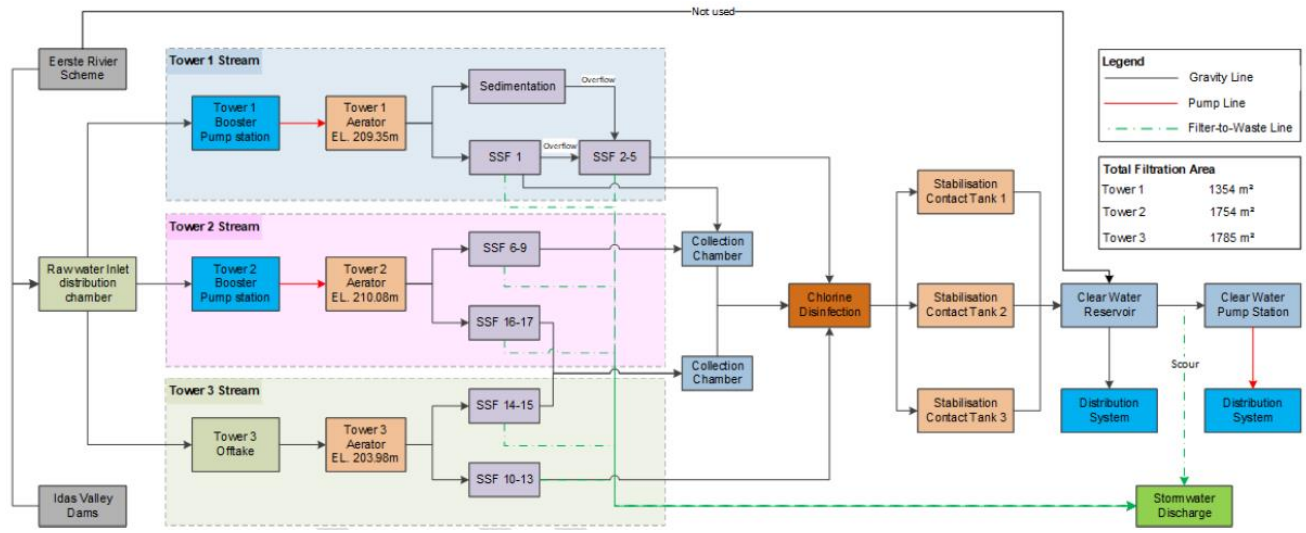
3.1 General information	Bulk Water Pipeline and Water Reticulation 1	Bulk Water Pipeline and Water Reticulation 2	Bulk Water Pipeline and Water Reticulation 3	Bulk Water Pipeline and Water Reticulation 4	Bulk Water Pipeline and Water Reticulation 5
Scheme Name	Stellenbosch	Franschhoek	Dwars River	Klapmuts	Stellenbosch Rural
Scheme Number	CW0301	CW0302	CW0303	CW0304	CW030R
Description	Water Pipeline in Scheme	Water Pipeline in Scheme	Water Pipeline in Scheme	Water Pipeline in Scheme	Water Pipeline in Scheme
Bulk Status (Existing / Future)	Existing	Existing	Existing	Existing	Existing
Bulk Class (Regional / Internal)	Internal	Internal	Internal	Internal	Internal
Bulk Type (Water / Sewer)	Water	Water	Water	Water	Water
Asset Register ID (Included in Asset Register)	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs
Length of pipeline (km)	421.200	89.029	52.274	32.301	133.867
3.2 Operation					
O&M Occurrence (Regular, Periodic, Sporadic, None, Occasional, When needed)	Regular	Regular	Regular	Regular	Regular
Incidents, including Security Problems (Regular, Periodic, Sporadic, None)	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic
Safety Inspection performed (R: Regular, P: Periodic, S: Sporadic, N: None)	Regular	Regular	Regular	Regular	Regular
3.3 Functionality Observation					
Refurbishment needs (High, Medium, Low, None)	Low	Low	Low	Low	Low
General physical condition (Dysfunctional, Operational, Prime Condition, Vandalised, Destitute)	Operational	Operational	Operational	Operational	Operational
Total refurbishment needs %	2.5%	2.5%	2.5%	2.5%	2.5%
Total refurbishment needs cost for next 15 years (RM)	R22.326	R3.882	R2.340	R1.490	R5.350
Refurbishment cost for the next 5 years (RM)	R7.442	R1.294	R0.780	R0.497	R1.783
Refurbishment cost for the next 6 - 10 years (RM)	R7.442	R1.294	R0.780	R0.497	R1.783
Refurbishment cost for the next 11 - 15 years (RM)	R7.442	R1.294	R0.780	R0.497	R1.783
Total replacement needs %	10.0%	10.0%	10.0%	10.0%	10.0%
Total replacement needs cost for next 15 years (RM)	R89.303	R15.529	R9.360	R5.959	R21.399
Replacement cost for the next 5 years (RM)	R29.768	R5.176	R3.120	R1.986	R7.133
Replacement cost for the next 6 - 10 years (RM)	R29.768	R5.176	R3.120	R1.986	R7.133
Replacement cost for the next 11 - 15 years (RM)	R29.768	R5.176	R3.120	R1.986	R7.133
Total new development cost for next 15 years (RM)	R186.094	R71.498	R62.135	R31.993	R178.191
New development cost for the next 5 years (RM)	R162.350	R49.632	R39.549	R22.370	R125.352
New development cost for the next 6 - 10 years (RM)	R9.770	R14.675	R0.804	R0.000	R14.743
New development cost for the next 11 - 15 years (RM)	R13.974	R7.191	R21.782	R9.623	R38.096
% Where of the WSA Self is the Current Owner	100%	100%	100%	100%	100%
% Where of the WSA Self is the Current Operator	100%	100%	100%	100%	100%
3.4 Asset Assessment Spectrum					
Total expected lifespan (Short, Medium, Long)	Long	Long	Long	Long	Long
Estimated replacement value (R): CRC	R893.025	R155.288	R93.601	R59.594	R213.992
Already reached Useful Life (Yes/No)	No	No	No	No	No
Annual Operating Cost (RM) (1.0% of CRC)	R8.930	R1.553	R0.936	R0.596	R2.140
Annual Maintenance Cost (RM) (0.5% of CRC)	R4.465	R0.777	R0.468	R0.298	R1.070
Pipe material (Most common)	AC	AC	AC	AC	AC
Average discharge rate (l/sec), Based on 2023/2024 AADD	268.94	40.05	26.85	20.20	42.35

EXISTING WATER TREATMENT WORKS INFRASTRUCTURE

IDAS VALLEY WTW: The Idas Valley WTW is fed from both the Eerste River Scheme and Idas Valley dams. For the majority of the time, the system feeds the plant directly and any surplus water is sent to the Idas Valley dams. During periods of high demand or low supply, there exists a shortage from the Eerste River Scheme and the shortfall is supplemented by supplying from the dams. The WTW includes the following treatment processes:

- Flow measurement (Inflow)
- Aeration: Three aerators
- Filtration: Seventeen slow sand filters
- Stabilisation: Three lime stone tanks
- Disinfection (Chlorine gas or Chlorine HTH tablets)

The Process Flow Diagram below provides an overview of the Idas Valley WTW (Planning Report: Upgrade Idas Valley WTW, Zutari, 2022/06/29):





Raw water supply from Eerste River



Aeration: Air Tower No.2



Filtration: Slow sand filters No.1-5



Stabilisation: Three lime stone tanks



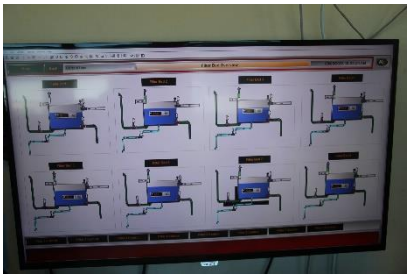
Disinfection with HTH chlorine tablets



Chlorination building

PARADYSKLOOF WTW: The Paradyskloof WTW if fed with raw water from the WCWSS, through the Theewaterskloof tunnel. The WTW include the following treatment processes.

- Flow measurement (Inflow)
- Coagulation (Sodium Aluminate and Aluminium Sulphate)
- Flocculation
- Sedimentation: Two parallel rectangular settling tanks
- Filtration: Eight rapid gravity sand filters
- Stabilisation (Pre and Post Lime)
- Disinfection (Chlorine gas and Chlorine HTH tablets)



Scada system for Paradyskloof WTW



Raw water inlet (Supply from WCWSS)



Sedimentation: Settling tanks



Filtration: New filters No.5 - 8



Disinfection: HTH chlorine tablets



Three Aluminium Sulphate storage tanks.

FRANSCHHOEK WTW: The Franschhoek WTW treats water from the Perdekloof source. The western part of Franschhoek, La Motte and Wemmershoek are supplied with potable water from the CCT. The Franschhoek WTW process consists of filtration (Israeli Arkal System), disinfection (Sodium hypochlorite) and stabilisation (Sodium carbonate).



Franschhoek WTW Building (No Access)



Disinfection with HTH chlorine tablets (Estate Lower Reservoir)

De Braak Package Plant: The De Braak Package Plant was commissioned as part of the 2019 Drought Intervention to treat water from the De Braak Borehole. The plant is currently not in use.





De Braak Package Plant

Van Der Stel Package Plant: The Van Der Stel Package Plant was commissioned as part of the 2019 Drought Intervention to treat water from the Van Der Stel Borehole. The plant is currently not in use.





Van Der Stel Package Plant

Wemmershoek Package Plant: The Wemmershoek Package Plant was commissioned as part of the 2019 Drought Intervention to treat water from the Wemmershoek Borehole. The plant is currently not in use.





Wemmershoek Package Plant

Table 3.11: Existing water treatment works infrastructure						
3.1 General information	**WTW 1**	**WTW 2**	**WTW 3**	**WTW 4**	**WTW 5**	**WTW 6**
Scheme Name	Stellenbosch		Franschhoek	Stellenbosch		Franschhoek
Scheme Number	CW0301	CW0301	CW0302	CW0301	CW0301	CW0302
WTW Name	Paradyskloof WTW	Idas Valley WTW	Franschhoek WTW	De Braak PP	Van Der Stel PP	Wemmershoek PP
WTW Number	CW0301001	CW0301002	CW0302001	CW0301003	CW0301004	CW0302002
WTW Classification (A, B, C, D, E, Unknown)	C	C	Unknown	Not classified	Not classified	Not classified
WTW Class (Regional / Internal)	Internal	Internal	Internal	Internal	Internal	Internal
WTW Status (Existing / Future)	Existing	Existing	Existing	Existing	Existing	Existing
Asset Register ID (Included in Asset Register)	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs
Water Quality Monitoring Programme in place - Compliance and Operational (Yes / No)	Yes	Yes	Yes	Yes	Yes	Yes
3.2 Operation						
O&M Occurrence (Regular, Periodic, Sporadic, None, Occasional, When needed)	Regular	Regular	Regular	Regular	Regular	Regular
Incidents, including security problems (Regular, Periodic, Sporadic, None)	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic
Safety Inspection performed (Regular, Periodic, Sporadic, None)	Regular	Regular	Regular	Regular	Regular	Regular
Average operating hours per day	24	24	8	0	0	0
Blue Drop Status (Yes / No)	No	No	No	-	-	-
Blue Drop Score 2023 (%)	63.04	63.04	62.04	-	-	-
Incident Management Protocol in place (Yes / No)	Yes	Yes	Yes	Yes	Yes	Yes
Proper Process Control in place (Yes / No)	Yes	Yes	Yes	Yes	Yes	Yes
Failure Response Management in place (Yes / No, Risk Management RR)	Yes	Yes	Yes	Yes	Yes	Yes
Sample Analysis Credibility (Percentage)	100%	100%	100%	100%	100%	100%
Authorisation Compliance (Yes / No)	Yes	Yes	Yes	Yes	Yes	Yes
3.3 Functionality Observation						
Refurbishment needs (High, Medium, Low, None)	Low	Medium	Low	Low	Low	Low
General physical condition (Dysfunctional, Operational, Prime Condition, Vandalised, Destitute)	Operational	Operational	Operational	Not in use	Not in use	Not in use
Total refurbishment needs %	10.0%	5.0%	20.0%	15.0%	15.0%	15.0%
Total refurbishment needs cost for next 15 years (RM)	R35.700	R22.050	R0.400	R0.675	R0.675	R1.125
Refurbishment cost for the next 5 years (RM)	R11.900	R7.350	R0.133	R0.225	R0.225	R0.375
Refurbishment cost for the next 6 - 10 years (RM)	R11.900	R7.350	R0.133	R0.225	R0.225	R0.375
Refurbishment cost for the next 11 - 15 years (RM)	R11.900	R7.350	R0.134	R0.225	R0.225	R0.375
Total replacement needs %	10.0%	5.0%	20.0%	15.0%	15.0%	15.0%
Total replacement needs cost for next 15 years (RM)	R35.700	R22.050	R0.400	R0.675	R0.675	R1.125
Replacement cost for the next 5 years (RM)	R11.900	R7.350	R0.133	R0.225	R0.225	R0.375
Replacement cost for the next 6 - 10 years (RM)	R11.900	R7.350	R0.133	R0.225	R0.225	R0.375
Replacement cost for the next 11 - 15 years (RM)	R11.900	R7.350	R0.134	R0.225	R0.225	R0.375
Total new development cost for next 15 years (RM)	R0.200	R52.200	R0.200	R0.050	R0.050	R0.050
New development cost for the next 5 years (RM)	R0.200	R52.200	R0.200	R0.050	R0.050	R0.050
New development cost for the next 6 - 10 years (RM)	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000
New development cost for the next 11 - 15 years (RM)	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000
Number of Permanent Staff on site	2	2	0	0	0	0
% Where of the WSA Self is the Current Owner	100%	100%	100%	100%	100%	100%
% Where of the WSA Self is the Current Operator	100%	100%	100%	100%	100%	100%
3.4 Asset Assessment Spectrum						
Total Expected Lifespan, RUL (Short, Medium, Long)	Long	Long	Long	Long	Long	Long
Estimated replacement value (RM): CRC	R357.000	R441.000	R2.000	R4.500	R4.500	R7.500
Already reached Useful Life (Yes/No)	No	No	No	No	No	No
Annual Operating Cost (RM) (1.0% of CRC)	R3.570	R4.410	R0.020	R0.045	R0.045	R0.075
Annual Maintenance Cost (RM) (0.5% of CRC)	R1.785	R2.205	R0.010	R0.023	R0.023	R0.038
Capacity (Ml/day)	17.000	21.000	2.000	1.300	1.300	3.900
Total volume of water received and treated per day for 2023/2024 (Ml/day)	12.004	11.872	0.516	0.000	0.000	0.000
Discharge volume per day for 2023/2024 (Ml/day)	11.689	11.872	0.516	0.000	0.000	0.000
Capacity sufficient (Yes / No)	Yes	Yes	Yes	Yes	Yes	Yes

Note: The Idas Valley WTW was originally designed for a hydraulic capacity of 27.0 Ml/d, but due to the age of the plant the current available hydraulic capacity is only 21.0 Ml/d.

EXISTING WATER PUMP STATIONS



Stellenbosch: Raw water PS at Idas Valley WTW (Supply from Idas Valley dams)



Stellenbosch: Raw water PS at Idas Valley WTW (Supply from Idas Valley dams)



Stellenbosch: Brandwacht PS at Paradyskloof WTW



Stellenbosch: Uniepark PS



Stellenbosch: Paradsykloof PS



Stellenbosch: Cloetesville Tower PS



Stellenbosch: Rozendal PS



Stellenbosch: Park Street PS



Stellenbosch: Welgelegen PS



Stellenbosch: Brandwacht PS at Paradyskloof Res No.2



Stellenbosch: Pappegaaiberg and Kleinvallei PS



Stellenbosch: Kleinvallei and Kayamandi PS



Stellenbosch: Stellenvista Booster PS



Franschhoek: Wemmershoek Booster PS



Franschhoek: La Motte Booster PS



Franschhoek: Groendal and Langrug PS



Franschhoek: Bagatelle Booster PS



Dwars River: Kylemore PS No.2



Dwars River: Kylemore PS No.3



Dwars River: Kylemore PS No.4



Dwars River: Pniel PS



Dwars River: Johannesdal PS



Klapmuts PS



Stellenbosch Polkadraai and Faure:
Raithby Booster PS



Stellenbosch Polkadraai and Faure:
Winery Booster PS



Stellenbosch Polkadraai and Faure:
Raithby Bulk PS (Not in use)



Stellenbosch Polkadraai and Faure:
De Zalze PS



Stellenbosch Polkadraai and Faure:
Blackheath PS (Not in use)



Stellenbosch Muldersvlei and Koelenhof: Koelenhof PS



Stellenbosch Muldersvlei and Koelenhof: Devon Valley PS



Stellenbosch Muldersvlei and Koelenhof: Sonop PS

EXISTING WATER PUMP STATIONS

Table 3.12: Existing water pump station infrastructure												
3.1 General information	**WPS 1**	**WPS 2**	**WPS 3**	**WPS 4**	**WPS 5**	**WPS 6**	**WPS 7**	**WPS 8**	**WPS 9**	**WPS 10**	**WPS 11**	**WPS 12**
Scheme Name	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch
Scheme Number	CW0301	CW0301	CW0301	CW0301	CW0301	CW0301	CW0301	CW0301	CW0301	CW0301	CW0301	CW0301
Pump Number	CW0301001	CW0301002	CW0301003	CW0301004	CW0301005	CW0301006	CW0301007	CW0301008	CW0301009	CW0301010	CW0301011	CW0301012
Pump Name	Raw water PS (at Idas Valley WTW)	Raw water PS (at Idas Valley WTW)	Brandwacht PS (at Paradyskloof WTW)	Uniepark PS	Paradsykloof PS	Cloetesville Tower PS	Rozendal PS	Park Street PS	Welgelegen PS	Brandwacht PS (at Paradyskloof Res No.2)	Pappegaaiberg and Kleinvallei PS	Kayamandi Sport Ground PS
Description (RW – Raw Water, PW – Potable Water)	RW	RW	PW	PW	PW	PW	PW	PW	PW	PW	PW	PW
Pump Station Status (Existing / Future)	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing
Pump Station Class (Regional / Internal)	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal
Asset Register ID (Included in Asset Register)	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs
Pump Type (Water / Sewer)	Water	Water	Water	Water	Water	Water	Water	Water	Water	Water	Water	Water
3.2 Operation												
O&M Occurrence (Regular, Periodic, Sporadic, None, Occasional, When needed)	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular
Incidents, including Security Problems (Regular, Periodic, Sporadic, None)	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic
Safety Inspection performed (Regular, Periodic, Sporadic, None)	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular
Are there any standby pumps available? (Yes / No)	Yes	Yes	No	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Number of pumps	2	2	1	2	1	2	2	3	2	2	3	2
3.3 Functionality Observation												
Refurbishment needs (High, Medium, Low, None)	Low	None	None	Medium	Low	Low	Low	Low	Low	None	None	High
General physical condition (Dysfunctional, Operational, Prime Condition, Vandalised, Destitute)	Operational	Prime Condition	Prime Condition	Operational	Operational	Operational	Operational	Operational	Operational	Prime Condition	Prime Condition	Vandalised (Not in use)
Total refurbishment needs %	10.0%	6.7%	6.7%	15.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.7%	6.7%	20.0%
Total refurbishment needs cost for next 15 years (RM)	R0.284	R0.190	R0.158	R1.116	R0.299	R0.338	R0.324	R0.633	R0.283	R0.258	R0.418	R0.480
Refurbishment cost for the next 5 years (RM)	R0.094	R0.000	R0.000	R0.372	R0.099	R0.113	R0.108	R0.211	R0.094	R0.000	R0.000	R0.360
Refurbishment cost for the next 6 - 10 years (RM)	R0.095	R0.095	R0.079	R0.372	R0.100	R0.113	R0.108	R0.211	R0.094	R0.129	R0.209	R0.000
Refurbishment cost for the next 11 - 15 years (RM)	R0.095	R0.095	R0.079	R0.372	R0.100	R0.113	R0.108	R0.211	R0.094	R0.129	R0.209	R0.120
Total replacement needs %	10.0%	6.7%	6.7%	15.0%	10.0%	10.0%	10.0%	10.0%	10.0%	6.7%	6.7%	20.0%
Total replacement needs cost for next 15 years (RM)	R0.284	R0.190	R0.158	R1.116	R0.299	R0.338	R0.324	R0.633	R0.283	R0.258	R0.418	R0.480
Replacement cost for the next 5 years (RM)	R0.094	R0.000	R0.000	R0.372	R0.099	R0.113	R0.108	R0.211	R0.094	R0.000	R0.000	R0.360
Replacement cost for the next 6 - 10 years (RM)	R0.095	R0.095	R0.079	R0.372	R0.100	R0.113	R0.108	R0.211	R0.094	R0.129	R0.209	R0.000
Replacement cost for the next 11 - 15 years (RM)	R0.095	R0.095	R0.079	R0.372	R0.100	R0.113	R0.108	R0.211	R0.094	R0.129	R0.209	R0.120
Total new development cost for next 15 years (RM)	R0.000	R0.000	R0.000	R11.514	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R4.132	R0.000
New development cost for the next 5 years (RM)	R0.000	R0.000	R0.000	R11.514	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R4.132	R0.000
New development cost for the next 6 - 10 years (RM)	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000
New development cost for the next 11 - 15 years (RM)	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000
% Where of the WSA Self is the Current Owner	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
% Where of the WSA Self is the Current Operator	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
3.4 Asset Assessment Spectrum												
Total expected lifespan (Short, Medium, Long)	Long	Long	Long	Long	Long	Long	Long	Long	Long	Long	Long	Short
Estimated replacement value (RM): CRC	R2.838	R2.838	R2.381	R7.441	R2.993	R3.379	R3.240	R6.331	R2.826	R3.862	R6.277	R2.400
Already reached Useful Life (Yes/No)	No	No	No	No	No	No	No	No	No	No	No	No
Annual Operating Cost (RM) (1.0% of CRC)	R0.028	R0.028	R0.024	R0.074	R0.030	R0.034	R0.032	R0.063	R0.028	R0.039	R0.063	R0.024
Annual Maintenance Cost (RM) (0.5% of CRC)	R0.014	R0.014	R0.012	R0.037	R0.015	R0.017	R0.016	R0.032	R0.014	R0.020	R0.032	R0.012
Delivery capacity (l/s)	99.0	99.0	5.0	180.0	31.0	60.0	32.0	120.0	17.0	35.0	89.0	23.0
Type of Motor	BMM (x2)	Motorelli (x1), Dutchi Type DMZA R180L4 (x1)	Motorelli (x1)	Motorelli (x1), GEC (x1)	WEG (x1)	Unknown (x2)	HAWK (x1), Removed (x1)	WEG (x3)	Motorelli (x2)	Motorelli (x2)	Motorelli (x3)	Unknown
Type of Pump	KSB NS 125-250 (x1) KSB Type 25-26 (x1)	KSB ETA 150-250 (x2)	KSB ETANORM 065-040-250 (x1)	KSB Type ETA 150-50 (x2)	Unknown (x1)	Hydro-Tech (x2)	KSB Type WKLn 80/2 (x1) Removed (x1)	Rapid-Allweiler NT 125-400 (x3)	KSB Type WKLn 65/3 / Howden Multiflow Type HMW 65-3	KSB Type ETA 80-250 (x2)	KSB Type WKLn 125/3 (x2), KSB Type WKLn 65/7 (x1)	Unknown
Motor (kW)	30 kW (x2)	30 kW (x1), 22 kW (x1)	18.5 kW (x1)	75 kW (x2)	37-42 kW (x1)	Unknown (x2)	45 kW (x1), Unknown (x1)	55-63 kW (x2) 45-63 kW (x1)	37 kW / 30 kW	45 kW (x2)	50 kW (x2), 75 kW (x1)	Unknown

Table 3.12: Existing water pump station infrastructure												
3.1 General information	**WPS 13**	**WPS 14**	**WPS 15**	**WPS 16**	**WPS 17**	**WPS 18**	**WPS 19**	**WPS 20**	**WPS 21**	**WPS 22**	**WPS 23**	**WPS 24**
Scheme Name	Stellenbosch	Stellenbosch	Franschhoek	Franschhoek	Franschhoek	Franschhoek	Franschhoek	Dwars River	Dwars River	Dwars River	Dwars River	Dwars River
Scheme Number	CW0301	CW0301	CW0302	CW0302	CW0302	CW0302	CW0302	CW0303	CW0303	CW0303	CW0303	CW0303
Pump Number	CW0301013	CW0301014	CW0302001	CW0302002	CW0302003	CW0302004	CW0302005	CW0303001	CW0303002	CW0303003	CW0303004	CW0303005
Pump Name	Kleinvallei and Kayamandi PS	Stellenvista Booster PS	Wemmershoek Booster PS	La Motte Booster PS	Franschhoek (Groendal) PS	Franschhoek (Langrug) PS	Bagatelle PS	Kylemore PS No.2	Kylemore PS No.3	Kylemore PS No.4	Pniel PS	Johannesdal PS
Description (RW – Raw Water, PW – Potable Water)	PW	PW	PW	PW	PW	PW	PW	PW	PW	PW	PW	PW
Pump Station Status (Existing / Future)	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing
Pump Station Class (Regional / Internal)	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal
Asset Register ID (Included in Asset Register)	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs
Pump Type (Water / Sewer)	Water	Water	Water	Water	Water	Water	Water	Water	Water	Water	Water	Water
3.2 Operation												
O&M Occurrence (Regular, Periodic, Sporadic, None, Occasional, When needed)	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular
Incidents, including Security Problems (Regular, Periodic, Sporadic, None)	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic
Safety Inspection performed (Regular, Periodic, Sporadic, None)	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular
Are there any standby pumps available? (Yes / No)	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes
Number of pumps	2	4	2	2	2	2	2	2	2	2	1	2
3.3 Functionality Observation												
Refurbishment needs (High, Medium, Low, None)	Low	None	None	None	Low	Low	None	None	None	None	High	None
General physical condition (Dysfunctional, Operational, Prime Condition, Vandalised, Destitute)	Operational	Prime Condition	Prime Condition	Prime Condition	Operational	Operational	Prime Condition	Prime Condition	Prime Condition	Prime Condition	Operational	Prime Condition
Total refurbishment needs %	10.0%	6.7%	6.7%	6.7%	10.0%	10.0%	6.7%	6.7%	6.7%	6.7%	20.0%	6.7%
Total refurbishment needs cost for next 15 years (RM)	R0.379	R0.334	R0.402	R0.564	R0.454	R0.337	R0.192	R0.190	R0.330	R0.320	R0.466	R0.160
Refurbishment cost for the next 5 years (RM)	R0.126	R0.000	R0.000	R0.000	R0.151	R0.112	R0.000	R0.000	R0.000	R0.000	R0.311	R0.000
Refurbishment cost for the next 6 - 10 years (RM)	R0.126	R0.167	R0.201	R0.282	R0.151	R0.112	R0.096	R0.095	R0.165	R0.160	R0.000	R0.080
Refurbishment cost for the next 11 - 15 years (RM)	R0.127	R0.167	R0.201	R0.282	R0.152	R0.114	R0.096	R0.095	R0.165	R0.160	R0.155	R0.080
Total replacement needs %	10.0%	6.7%	6.7%	6.7%	10.0%	10.0%	6.7%	6.7%	6.7%	6.7%	20.0%	6.7%
Total replacement needs cost for next 15 years (RM)	R0.379	R0.334	R0.402	R0.564	R0.454	R0.337	R0.192	R0.190	R0.330	R0.320	R0.466	R0.160
Replacement cost for the next 5 years (RM)	R0.126	R0.000	R0.000	R0.000	R0.151	R0.112	R0.000	R0.000	R0.000	R0.000	R0.311	R0.000
Replacement cost for the next 6 - 10 years (RM)	R0.126	R0.167	R0.201	R0.282	R0.151	R0.112	R0.096	R0.095	R0.165	R0.160	R0.000	R0.080
Replacement cost for the next 11 - 15 years (RM)	R0.127	R0.167	R0.201	R0.282	R0.152	R0.114	R0.096	R0.095	R0.165	R0.160	R0.155	R0.080
Total new development cost for next 15 years (RM)	R0.000	R0.000	R3.242	R5.517	R0.000	R3.788	R3.148	R0.000	R2.144	R9.218	R0.839	R0.413
New development cost for the next 5 years (RM)	R0.000	R0.000	R3.242	R5.517	R0.000	R3.788	R0.000	R0.000	R2.144	R9.218	R0.839	R0.000
New development cost for the next 6 - 10 years (RM)	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R3.148	R0.000	R0.000	R0.000	R0.000	R0.413
New development cost for the next 11 - 15 years (RM)	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000
% Where of the WSA Self is the Current Owner	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
% Where of the WSA Self is the Current Operator	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
3.4 Asset Assessment Spectrum												
Total expected lifespan (Short, Medium, Long)	Long	Long	Long	Long	Long	Long	Long	Long	Long	Long	Short	Long
Estimated replacement value (RM): CRC	R3.793	R5.000	R6.033	R8.456	R4.540	R3.373	R2.871	R2.841	R4.940	R4.790	R2.329	R2.410
Already reached Useful Life (Yes/No)	No	No	No	No	No	No	No	No	No	No	No	No
Annual Operating Cost (RM) (1.0% of CRC)	R0.038	R0.050	R0.060	R0.085	R0.045	R0.034	R0.029	R0.028	R0.049	R0.048	R0.023	R0.024
Annual Maintenance Cost (RM) (0.5% of CRC)	R0.019	R0.025	R0.030	R0.043	R0.023	R0.017	R0.015	R0.014	R0.025	R0.024	R0.012	R0.012
Delivery capacity (l/s)	39.0	Unknown	100.8	100.0	50.0	23.0	10.8	8.0	66.0	54.0	2.0	6.0
Type of Motor	Motorelli (x2)	Unknown	WEG (x2)	WEG (x2)	Motorelli (x1), WEG (x1)	ACTOM (x2)	Pentax (x1), Unknown (x1)	WEG (x2)	EBERLE (x2)	Motorelli (x2)	WEG (x1)	EBERLE (x2)
Type of Pump	KSB Type ETA 80-315 (x2)	Unknown	KSB Type ETA 150-50 (x2)	KSB Type WKLn 150/4 (x2)	KSB Type WKLn 80/5 (x2)	KSB Type ETA 125-50/2 (x2)	Type CM40-250B (x1), Unknown (x1)	KSB Type ETA 80-40/2 (x2)	KSB Type ETA NEW 80-250 (x1), KSB Type ETANORM 100-080-250	KSB Type ETA 100-080-250 (x2)	D&D, (Type N8 25-160 (x1)	Cape Fluid Type WKLN 65-8 (x2)
Motor (kW)	1 5kW (x2)	Unknown	50 kW (x2)	220 kW (x2)	22 kW (x2)	90 kW (x2)	11 kW (x1), Unknown (x1)	18.5 kW (x2)	7.5 kW (x2)	55 kW (x2)	Unknown (x1)	11 kW (x2)

Table 3.12: Existing water pump station infrastructure												
3.1 General information	**WPS 25**	**WPS 26**	**WPS 27**	**WPS 28**	**WPS 29**	**WPS 30**	**WPS 31**	**WPS 32**	**WPS 33**			
Scheme Name	Klapmuts	Raithby	Stellenbosch Rural	Stellenbosch Rural	Stellenbosch Rural	Stellenbosch Rural	Stellenbosch Rural	Stellenbosch Rural	Stellenbosch Rural			
Scheme Number	CW0304	CW0305	CW030R	CW030R	CW030R	CW030R	CW030R	CW030R	CW030R			
Pump Number	CW0304001	CW0305001	CW030R001	CW030R002	CW030R002	CW030R004	CW030R005	CW030R006	CW030R007			
Pump Name	Klapmuts PS	Raithby Booster PS	Winery Booster PS	Raithby Bulk PS	De Zalze PS	Blackheath PS	Koelenhof PS	Devon Valley PS	Sonop PS			
Description (RW – Raw Water, PW – Potable Water)	PW	PW	PW	PW	PW	PW	PW	PW	PW			
Pump Station Status (Existing / Future)	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing			
Pump Station Class (Regional / Internal)	Internal	Internal	Internal	Regional	Internal	Internal	Internal	Internal	Internal			
Asset Register ID (Included in Asset Register)	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs			
Pump Type (Water / Sewer)	Water	Water	Water	Water	Water	Water	Water	Water	Water			
3.2 Operation												
O&M Occurrence (Regular, Periodic, Sporadic, None, Occasional, When needed)	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular			
Incidents, including Security Problems (Regular, Periodic, Sporadic, None)	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic			
Safety Inspection performed (Regular, Periodic, Sporadic, None)	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular			
Are there any standby pumps available? (Yes / No)	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes			
Number of pumps	3	2	1	2	2	2	2	2	2			
3.3 Functionality Observation												
Refurbishment needs (High, Medium, Low, None)	None	Low	Low	High	Low	Medium	Low	Low	Low			
General physical condition (Dysfunctional, Operational, Prime Condition, Vandalised, Destitute)	Prime Condition	Operational	Operational	Decommissioned	Operational	Decommissioned	Prime Condition	Operational	Operational			
Total refurbishment needs %	6.7%	10.0%	10.0%	20.0%	10%	15.0%	10.0%	10%	10%			
Total refurbishment needs cost for next 15 years (RM)	R0.360	R0.233	R0.233	R0.542	R0.504	R0.665	R0.385	R0.325	R0.311			
Refurbishment cost for the next 5 years (RM)	R0.000	R0.077	R0.077	R0.361	R0.168	R0.443	R0.128	R0.108	R0.104			
Refurbishment cost for the next 6 - 10 years (RM)	R0.180	R0.078	R0.078	R0.000	R0.168	R0.000	R0.128	R0.108	R0.104			
Refurbishment cost for the next 11 - 15 years (RM)	R0.180	R0.078	R0.078	R0.181	R0.168	R0.222	R0.129	R0.109	R0.104			
Total replacement needs %	6.7%	10.0%	10.0%	20.0%	10%	15.0%	10.0%	10%	10%			
Total replacement needs cost for next 15 years (RM)	R0.360	R0.233	R0.233	R0.542	R0.504	R0.665	R0.385	R0.325	R0.311			
Replacement cost for the next 5 years (RM)	R0.000	R0.077	R0.077	R0.361	R0.168	R0.443	R0.128	R0.108	R0.104			
Replacement cost for the next 6 - 10 years (RM)	R0.180	R0.078	R0.078	R0.000	R0.168	R0.000	R0.128	R0.108	R0.104			
Replacement cost for the next 11 - 15 years (RM)	R0.180	R0.078	R0.078	R0.181	R0.168	R0.222	R0.129	R0.109	R0.104			
Total new development cost for next 15 years (RM)	R5.875	R6.668	R0.000	R0.000	R0.000	R0.000	R13.861	R0.000	R0.000			
New development cost for the next 5 years (RM)	R1.616	R6.668	R0.000	R0.000	R0.000	R0.000	R2.327	R0.000	R0.000			
New development cost for the next 6 - 10 years (RM)	R4.259	R0.000	R0.000	R0.000	R0.000	R0.000	R8.282	R0.000	R0.000			
New development cost for the next 11 - 15 years (RM)	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R3.252	R0.000	R0.000			
% Where of the WSA Self is the Current Owner	100%	100%	100%	100%	100%	100%	100%	100%	100%			
% Where of the WSA Self is the Current Operator	100%	100%	100%	100%	100%	100%	100%	100%	100%			
3.4 Asset Assessment Spectrum												
Total expected lifespan (Short, Medium, Long)	Long	Long	Long	Short	Long	Medium	Long	Long	Long			
Estimated replacement value (RM): CRC	R5.403	R2.329	R2.329	R2.771	R5.039	R4.434	R3.848	R3.251	R3.113			
Already reached Useful Life (Yes/No)	No	No	No	No	No	No	No	No	No			
Annual Operating Cost (RM) (1.0% of CRC)	R0.054	R0.023	R0.023	R0.028	R0.050	R0.044	R0.038	R0.033	R0.031			
Annual Maintenance Cost (RM) (0.5% of CRC)	R0.027	R0.012	R0.012	R0.014	R0.025	R0.022	R0.019	R0.017	R0.016			
Delivery capacity (l/s)	62.7	2.0	Unknown	6.4	60.0	34.0	50.0	10.0	10.0			
Type of Motor	Motorelli (x2), Western Electric (x1)	TEE Q2E FC 100L2D-41 H (x3)	Unknown	WEG (z1), Motorelli (x1)	Western Electric (x2)	Motorelli (x2)	EBERLE (x2)	BMM (x1), Motorelli (x1)	EML (x2)			
Type of Pump	Grundfos Type NK 80-250/270 (x1) KSB WKLn 100/4 (x2)	Unknown	Unknown	KSB Type WKLn 50/5Na (x1), KSB Type WKLn 50/4Na (x1),	KSB Type WKLn 100/6 (x2)	Unknown (x2)	FPS Type SF 80/250 Cl-Cl-MS M&B Normaflow	KSB Type WKLn 50/6 (x2)	Rapid-Allweiler Type L 63-3ST6761/B7/P6 (x2)			
Motor (kW)	75kW (x1), 45kW (x2)	4kW (x3)	Unknown	2.2 kW (x2)	55 kW (x2)	45kW (x2)	74kW (x2)	30 kW (x1), Unknown (x1)	55 kW (x2)			

EXISTING RESERVOIR INFRASTRUCTURE


Idas Valley Reservoir No.1


Idas Valley Reservoir No.2


Uniepark Reservoir No.1


Uniepark Reservoir No.2


Paradyskloof Reservoir No.1


Paradyskloof Reservoir No.2


Cloetesville Reservoir


Cloetesville Tower


Arbeidslus Reservoir

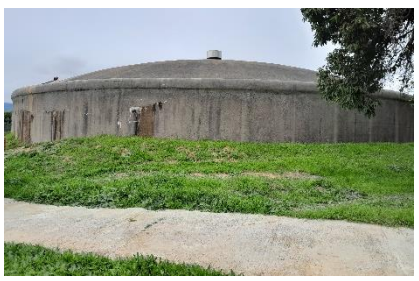

Rozendal Reservoir


Welgelegen Reservoir


Brandwacht Reservoir


Jamestown Reservoir No.1


Jamestown Reservoir No.2 (Not in Use)


Pappegaaiberg Reservoir



Kleinvallei Reservoir



Wemmershoek Reservoir



La Motte Reservoir



Groendal Reservoir



Franschhoek Estate Lower Reservoir



Bagatelle Reservoir



Kylemore Lower Reservoir



Kylemore Upper Reservoir



Pniel Lower Reservoir



Pniel Upper Reservoir



Johannesdal Lower Reservoir



Johannesdal Upper Reservoir



Klapmuts Lower Reservoir



Klapmuts Old Reservoir



Raithby Reservoir



Blackheath Reservoir No 1 (Not in use)



Blackheath Reservoir No 2 (Not in use)



Skoonheid Reservoir



Longlands Reservoir



Koelenhof Reservoir

Table 3.13: Existing reservoir infrastructure

3.1 General information	RES 1	RES 2	RES 3	RES 4	RES 5	RES 6	RES 7	RES 8	RES 9	RES 10	RES 11	RES 12	RES 13
Scheme Name	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch
Scheme Number	CW0301	CW0301	CW0301	CW0301	CW0301	CW0301	CW0301	CW0301	CW0301	CW0301	CW0301	CW0301	CW0301
Reservoir Number	CW0301001	CW0301002	CW0301003	CW0301004	CW0301005	CW0301006	CW0301007	CW0301008	CW0301009	CW0301010	CW0301011	CW0301012	CW0301013
Description	Idas Valley Reservoir No.1	Idas Valley Reservoir No.2	Uniepark Reservoir No.1	Uniepark Reservoir No.2	Paradyskloof Reservoir No.1	Paradyskloof Reservoir No.2	Cloetesville Reservoir	Cloetesville Tower	Arbeidslus Reservoir	Rozendal Reservoir	Welgelegen Reservoir	Brandwacht Reservoir	Jamestown Reservoir No.1
Reservoir Status (Existing / Future)	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing
Reservoir Class (Regional / Internal)	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal
Asset Register ID (Included in Asset Register)	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs
3.2 Operation													
O&M Occurrence (Regular, Periodic, Sporadic, None, Occasional, When needed)	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular
Incidents, including Security Problems (Regular, Periodic, Sporadic, None)	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic
Safety Inspection performed (Regular, Periodic, Sporadic, None)	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular
What is the storage factor (x daily use)	PDD = 43.573 Ml/d, Storage Capacity available 79.993 Ml, SF = 1.84												
3.3 Functionality Observation													
Refurbishment needs (High, Medium, Low, None)	Low	Medium	High	Low	Low	Low	Low	Low	Low	Low	Low	Medium	Low
General physical condition (Dysfunctional, Operational, Prime Condition, Vandalised, Destitute)	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational
Total refurbishment needs %	7.5%	15.0%	20.0%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	15.0%	7.5%
Total refurbishment needs cost for next 15 years (RM)	R0.672	R2.745	R1.651	R1.588	R2.534	R0.890	R0.838	R0.142	R0.753	R1.373	R0.644	R1.127	R0.563
Refurbishment cost for the next 5 years (RM)	R0.224	R0.915	R0.550	R0.529	R0.844	R0.296	R0.279	R0.047	R0.251	R0.457	R0.214	R0.375	R0.187
Refurbishment cost for the next 6 - 10 years (RM)	R0.224	R0.915	R0.550	R0.529	R0.845	R0.297	R0.279	R0.047	R0.251	R0.458	R0.215	R0.376	R0.188
Refurbishment cost for the next 11 - 15 years (RM)	R0.224	R0.915	R0.551	R0.530	R0.845	R0.297	R0.280	R0.048	R0.251	R0.458	R0.215	R0.376	R0.188
Total replacement needs %	5.0%	10.0%	10.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	10.0%	5.0%
Total replacement needs cost for next 15 years (RM)	R0.448	R1.830	R0.826	R1.059	R1.689	R0.594	R0.558	R0.095	R0.502	R0.915	R0.429	R0.751	R0.376
Replacement cost for the next 5 years (RM)	R0.149	R0.610	R0.275	R0.353	R0.563	R0.198	R0.186	R0.031	R0.167	R0.305	R0.143	R0.250	R0.125
Replacement cost for the next 6 - 10 years (RM)	R0.149	R0.610	R0.275	R0.353	R0.563	R0.198	R0.186	R0.032	R0.167	R0.305	R0.143	R0.250	R0.125
Replacement cost for the next 11 - 15 years (RM)	R0.150	R0.610	R0.276	R0.353	R0.563	R0.198	R0.186	R0.032	R0.168	R0.305	R0.143	R0.251	R0.126
Total new development cost for next 15 years (RM)	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R25.308	R0.000	R79.170	R0.000	R0.000	R0.000	R0.000
New development cost for the next 5 years (RM)	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R25.308	R0.000	R79.170	R0.000	R0.000	R0.000	R0.000
New development cost for the next 6 - 10 years (RM)	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000
New development cost for the next 11 - 15 years (RM)	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000
% Where of the WSA Self is the Current Owner	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
% Where of the WSA Self is the Current Operator	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
3.4 Asset Assessment Spectrum													
Total Expected Lifespan, RUL (Short, Medium, Long)	Long	Medium	Short	Long	Long	Long	Long	Long	Long	Long	Long	Medium	Long
Estimated replacement value (RM): CRC	R8.961	R18.303	R8.255	R21.174	R33.785	R11.872	R11.169	R3.246	R10.034	R18.303	R8.584	R7.512	R8.584
Already reached Useful Life (Yes/No)	No	No	No	No	No	No	No	No	No	No	No	No	No
Annual Operating Cost (RM) (1.0% of CRC)	R0.090	R0.183	R0.083	R0.212	R0.338	R0.119	R0.112	R0.032	R0.100	R0.183	R0.086	R0.075	R0.086
Annual Maintenance Cost (RM) (0.5% of CRC)	R0.045	R0.092	R0.041	R0.106	R0.169	R0.060	R0.056	R0.016	R0.050	R0.092	R0.043	R0.038	R0.043
Capacity (Ml)	1.700	4.500	1.500	5.500	10.000	2.500	2.300	0.150	2.000	4.500	1.600	1.300	1.600
TWL (m.asl)	176.0	188.7	229.4	229.9	191.8	222.5	187.5	205.3	273.1	189.0	170.7	280.0	175.8

Table 3.13: Existing reservoir infrastructure													
3.1 General information	**RES 14**	**RES 15**	**RES 16**	**RES 17**	**RES 18**	**RES 19**	**RES 20**	**RES 21**	**RES 22**	**RES 23**	**RES 24**	**RES 25**	**RES 26**
Scheme Name	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Franschhoek	Franschhoek	Franschhoek	Franschhoek	Franschhoek	Franschhoek	Franschhoek	Franschhoek
Scheme Number	CW0301	CW0301	CW0301	CW0301	CW0301	CW0302	CW0302	CW0302	CW0302	CW0302	CW0302	CW0302	CW0302
Reservoir Number	CW0301014	CW0301015	CW0301016	CW0301017	CW0301018	CW0302001	CW0302002	CW0302003	CW0302004	CW0302005	CW0302006	CW0302007	CW0302008
Description	Jamestown Reservoir No.3	Pappegaaiberg Reservoir	Kleinvallei Reservoir	Kayamandi Reservoir No 1	Kayamandi Reservoir No 2	Wemmershoek Reservoir	La Motte Reservoir	Groendal Reservoir	Langrug Old Reservoir	Langrug New Reservoir	Franschhoek Reservoir	Franschhoek Estate Lower Reservoir	Bagatelle Reservoir
Reservoir Status (Existing / Future)	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing
Reservoir Class (Regional / Internal)	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal
Asset Register ID (Included in Asset Register)	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs
3.2 Operation													
O&M Occurrence (Regular, Periodic, Sporadic, None, Occasional, When needed)	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular
Incidents, including Security Problems (Regular, Periodic, Sporadic, None)	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic
Safety Inspection performed (Regular, Periodic, Sporadic, None)	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular
What is the storage factor (x daily use)	PDD = 43.573 Ml/d, Storage Capacity available 79.993 Ml, SF = 1.84					PDD = 5.871 Ml/d, Storage Capacity available 10.9 Ml, SF = 1.86							
3.3 Functionality Observation													
Refurbishment needs (High, Medium, Low, None)	None	Medium	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low
General physical condition (Dysfunctional, Operational, Prime Condition, Vandalised, Destitute)	Prime Condition	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational
Total refurbishment needs %	5.0%	15.0%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%
Total refurbishment needs cost for next 15 years (RM)	R0.982	R2.745	R0.838	R0.753	R1.262	R0.291	R0.291	R0.369	R0.291	R0.464	R0.982	R0.753	R0.369
Refurbishment cost for the next 5 years (RM)	R0.000	R0.915	R0.279	R0.251	R0.421	R0.097	R0.097	R0.123	R0.097	R0.154	R0.000	R0.251	R0.123
Refurbishment cost for the next 6 - 10 years (RM)	R0.491	R0.915	R0.279	R0.251	R0.421	R0.097	R0.097	R0.123	R0.097	R0.155	R0.491	R0.251	R0.123
Refurbishment cost for the next 11 - 15 years (RM)	R0.491	R0.915	R0.279	R0.251	R0.421	R0.097	R0.097	R0.123	R0.097	R0.155	R0.491	R0.251	R0.123
Total replacement needs %	3.3%	10.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	3.3%	5.0%	5.0%
Total replacement needs cost for next 15 years (RM)	R0.655	R1.830	R.558	R0.502	R0.841	R0.194	R0.194	R0.246	R0.194	R0.310	R0.655	R0.502	R0.246
Replacement cost for the next 5 years (RM)	R0.000	R0.610	R0.186	R0.167	R0.280	R0.065	R0.065	R0.082	R0.065	R0.103	R0.000	R0.167	R0.082
Replacement cost for the next 6 - 10 years (RM)	R0.327	R0.610	R0.186	R0.167	R0.280	R0.065	R0.065	R0.082	R0.065	R0.103	R0.327	R0.167	R0.082
Replacement cost for the next 11 - 15 years (RM)	R0.327	R0.610	R0.186	R0.168	R0.280	R0.065	R0.065	R0.082	R0.065	R0.103	R0.327	R0.168	R0.082
Total new development cost for next 15 years (RM)	R0.000	R116.580	R0.000	R0.000	R0.000	R5.132	R13.398	R0.000	R0.000	R12.384	R19.575	R0.000	R0.000
New development cost for the next 5 years (RM)	R0.000	R58.290	R0.000	R0.000	R0.000	R5.132	R13.398	R0.000	R0.000	R12.384	R0.000	R0.000	R0.000
New development cost for the next 6 - 10 years (RM)	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000
New development cost for the next 11 - 15 years (RM)	R0.000	R58.290	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R19.575	R0.000	R0.000
% Where of the WSA Self is the Current Owner	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
% Where of the WSA Self is the Current Operator	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
3.4 Asset Assessment Spectrum													
Total Expected Lifespan, RUL (Short, Medium, Long)	Long	Long	Long	Long	Long	Long	Long	Long	Long	Long	Long	Long	Long
Estimated replacement value (RM): CRC	R19.648	R18.303	R11.169	R10.034	R16.820	R3.879	R3.879	R4.916	R3.879	R6.192	R19.648	R10.034	R4.916
Already reached Useful Life (Yes/No)	No	No	No	No	No	No	No	No	No	No	No	No	No
Annual Operating Cost (RM) (1.0% of CRC)	R0.196	R0.183	R0.112	R0.100	R0.168	R0.039	R0.039	R0.049	R0.039	R0.062	R0.196	R0.100	R0.049
Annual Maintenance Cost (RM) (0.5% of CRC)	R0.098	R0.092	R0.056	R0.050	R0.084	R0.020	R0.020	R0.025	R0.020	R0.031	R0.098	R0.050	R0.025
Capacity (Ml)	5.000	4.500	2.300	2.000	4.000	0.500	0.500	0.700	0.500	1.000	5.000	2.000	0.700
TWL (m.asl)	186.2	142.9	218.4	224.3	224.3	216.0	266.0	310.0	355.0	355.0	370.0	417.8	310.0

Table 3.13: Existing reservoir infrastructure

3.1 General information	RES 27	RES 28	RES 29	RES 30	RES 31	RES 32	RES 33	RES 34	RES 35	RES 36				
Scheme Name	Dwars River	Dwars River	Dwars River	Dwars River	Dwars River	Dwars River	Klapmuts	Klapmuts	Klapmuts	Raithby				
Scheme Number	CW0303	CW0303	CW0303	CW0303	CW0303	CW0303	CW0304	CW0304	CW0304	CW0305				
Reservoir Number	CW0303001	CW0303002	CW0303003	CW0303004	CW0303005	CW0303006	CW0304001	CW0304002	CW0304003	CW0305001				
Description	Kylemore Lower Reservoir	Kylemore Upper Reservoir	Pniel Lower Reservoir	Pniel Upper Reservoir	Johannesdal Lower Reservoir	Johannesdal Upper Reservoir	Klapmuts Lower Reservoir	Klapmuts Upper Reservoir	Klapmuts Old Reservoir	Raithby Reservoir				
Reservoir Status (Existing / Future)	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing				
Reservoir Class (Regional / Internal)	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal				
Asset Register ID (Included in Asset Register)	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs				
3.2 Operation														
O&M Occurrence (Regular, Periodic, Sporadic, None, Occasional, When needed)	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular				
Incidents, including Security Problems (Regular, Periodic, Sporadic, None)	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic				
Safety Inspection performed (Regular, Periodic, Sporadic, None)	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular				
What is the storage factor (x daily use)	PDD = 4.321 Ml/d, Storage Capacity available 9.8 Ml, SF = 2.27						PDD = 3.082 Ml/d, Storage Capacity available 9.4 Ml, SF = 3.05							
3.3 Functionality Observation														
Refurbishment needs (High, Medium, Low, None)	Low	Low	Low	High	Low	Low	Low	Low	Low	High				
General physical condition (Dysfunctional, Operational, Prime Condition, Vandalised, Destitute)	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational				
Total refurbishment needs %	7.5%	7.5%	7.5%	20.0%	7.5%	7.5%	7.5%	7.5%	7.5%	20.0%				
Total refurbishment needs cost for next 15 years (RM)	R1.697	R0.753	R0.385	R0.092	R0.408	R0.121	R1.913	R0.533	R0.533	R0.332				
Refurbishment cost for the next 5 years (RM)	R0.565	R0.251	R0.128	R0.030	R0.136	R0.040	R0.637	R0.177	R0.177	R0.110				
Refurbishment cost for the next 6 - 10 years (RM)	R0.566	R0.251	R0.128	R0.031	R0.136	R0.040	R0.638	R0.178	R0.178	R0.111				
Refurbishment cost for the next 11 - 15 years (RM)	R0.566	R0.251	R0.129	R0.031	R0.136	R0.041	R0.638	R0.178	R0.178	R0.111				
Total replacement needs %	5.0%	5.0%	5.0%	10.0%	5.0%	5.0%	5.0%	5.0%	5.0%	10.0%				
Total replacement needs cost for next 15 years (RM)	R1.131	R0.502	R0.257	R0.046	R0.272	R0.081	R1.276	R0.355	R0.355	R0.166				
Replacement cost for the next 5 years (RM)	R0.377	R0.167	R0.085	R0.015	R0.091	R0.027	R0.425	R0.118	R0.118	R0.055				
Replacement cost for the next 6 - 10 years (RM)	R0.377	R0.167	R0.086	R0.015	R0.091	R0.027	R0.425	R0.118	R0.118	R0.055				
Replacement cost for the next 11 - 15 years (RM)	R0.377	R0.168	R0.086	R0.016	R0.091	R0.027	R0.426	R0.118	R0.118	R0.056				
Total new development cost for next 15 years (RM)	R0.000	R0.000	R6.192	R0.000	R0.000	R8.255	R30.798	R19.575	R0.000	R0.000				
New development cost for the next 5 years (RM)	R0.000	R0.000	R6.192	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000				
New development cost for the next 6 - 10 years (RM)	R0.000	R0.000	R0.000	R0.000	R0.000	R8.255	R30.798	R0.000	R0.000	R0.000				
New development cost for the next 11 - 15 years (RM)	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R19.575	R0.000	R0.000				
% Where of the WSA Self is the Current Owner	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
% Where of the WSA Self is the Current Operator	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
3.4 Asset Assessment Spectrum														
Total Expected Lifespan, RUL (Short, Medium, Long)	Long	Long	Long	Short	Long	Long	Long	Long	Long	Short				
Estimated replacement value (RM): CRC	R22.620	R10.034	R5.130	R0.462	R5.443	R1.614	R25.511	R7.100	R7.100	R1.660				
Already reached Useful Life (Yes/No)	No	No	No	No	No	No	No	No	No	No				
Annual Operating Cost (RM) (1.0% of CRC)	R0.226	R0.100	R0.051	R0.005	R0.054	R0.016	R0.255	R0.071	R0.071	R0.017				
Annual Maintenance Cost (RM) (0.5% of CRC)	R0.113	R0.050	R0.026	R0.003	R0.027	R0.008	R0.128	R0.036	R0.036	R0.009				
Capacity (Ml)	6.000	2.000	0.750	0.050	0.825	0.175	7.000	1.200	1.200	0.180				
TWL (m.asl)	314.0	350.0	308.1	317.1	306.0	377.0	233.1	269.8	190.0	102.0				

Table 3.13: Existing reservoir infrastructure														
3.1 General information	**RES 37**	**RES 38**	**RES 39**	**RES 40**	**RES 41**	**RES 42**	**RES 43**							
Scheme Name	Stellenbosch Rural	Stellenbosch Rural	Stellenbosch Rural	Stellenbosch Rural	Stellenbosch Rural	Stellenbosch Rural	Stellenbosch Rural							
Scheme Number	CW030R	CW030R	CW030R	CW030R	CW030R	CW030R	CW030R							
Reservoir Number	CW030R001	CW030R002	CW030R003	CW030R004	CW030R005	CW030R006	CW030R007							
Description	Blackheath Reservoir No 1	Blackheath Reservoir No 2	Skoonheid Reservoir	Longlands Reservoir	Koelenhof Reservoir	Sonop Reservoir	Devon Valley Reservoir							
Reservoir Status (Existing / Future)	Existing	Existing	Future	Future	Existing	Existing	Existing							
Reservoir Class (Regional / Internal)	Internal	Internal	Internal	Internal	Internal	Internal	Internal							
Asset Register ID (Included in Asset Register)	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs							
3.2 Operation														
O&M Occurrence (Regular, Periodic, Sporadic, None, Occasional, When needed)	Regular	Regular	Regular	Regular	Regular	Regular	Regular							
Incidents, including Security Problems (Regular, Periodic, Sporadic, None)	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic							
Safety Inspection performed (Regular, Periodic, Sporadic, None)	Regular	Regular	Regular	Regular	Regular	Regular	Regular							
What is the storage factor (x daily use)														
3.3 Functionality Observation														
Refurbishment needs (High, Medium, Low, None)	Low	Low	None	None	Low	Low	Low							
General physical condition (Dysfunctional, Operational, Prime Condition, Vandalised, Destitute)	Not in use	Not in use	Prime Condition	Prime Condition	Operational	Prime Condition	Prime Condition							
Total refurbishment needs %	7.5%	7.5%	5.0%	5.0%	7.5%	7.5%	7.5%							
Total refurbishment needs cost for next 15 years (RM)	R0.582	R0.857	R0.468	R1.172	R0.903	R1.140	R0.053							
Refurbishment cost for the next 5 years (RM)	R0.194	R0.285	R0.000	R0.000	R0.301	R0.380	R0.017							
Refurbishment cost for the next 6 - 10 years (RM)	R0.194	R0.286	R0.234	R0.586	R0.301	R0.380	R0.018							
Refurbishment cost for the next 11 - 15 years (RM)	R0.194	R0.286	R0.234	R0.586	R0.301	R0.380	R0.018							
Total replacement needs %	5.0%	5.0%	3.3%	3.3%	5.0%	5.0%	5.0%							
Total replacement needs cost for next 15 years (RM)	R0.388	R0.572	R0.312	R0.782	R0.602	R0.760	R0.036							
Replacement cost for the next 5 years (RM)	R0.129	R0.190	R0.000	R0.000	R0.201	R0.253	R0.012							
Replacement cost for the next 6 - 10 years (RM)	R0.129	R0.191	R0.156	R0.391	R0.201	R0.253	R0.012							
Replacement cost for the next 11 - 15 years (RM)	R0.130	R0.191	R0.156	R0.391	R0.201	R0.254	R0.012							
Total new development cost for next 15 years (RM)	R0.000	R0.000	R0.000	R0.000	R16.762	R0.000	R3.886							
New development cost for the next 5 years (RM)	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R3.886							
New development cost for the next 6 - 10 years (RM)	R0.000	R0.000	R0.000	R0.000	R16.762	R0.000	R0.000							
New development cost for the next 11 - 15 years (RM)	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000							
% Where of the WSA Self is the Current Owner	100%	100%	100%	100%	100%	100%	100%							
% Where of the WSA Self is the Current Operator	100%	100%	100%	100%	100%	100%	100%							
3.4 Asset Assessment Spectrum														
Total Expected Lifespan, RUL (Short, Medium, Long)	Long	Long	Long	Long	Long	Long	Long							
Estimated replacement value (RM): CRC	R7.758	R11.431	R9.351	R23.448	R12.041	R15.200	R0.711							
Already reached Useful Life (Yes/No)	No	No	No	No	No	No	No							
Annual Operating Cost (RM) (1.0% of CRC)	R0.078	R0.114	R0.935	R2.345	R0.120	R0.152	R0.007							
Annual Maintenance Cost (RM) (0.5% of CRC)	R0.039	R0.057	R0.468	R1.173	R0.060	R0.076	R0.004							
Capacity (Ml)	1.363	2.373	3.000	10.000	2.550	3.500	0.077							
TWL (m.asl)	122.1	124.2	204.0	168.0	209.6	286.2	303.1							

EXISTING BULK SEWER PIPELINE AND SEWER DRAINAGE NETWORK INFRASTRUCTURE

Table 3.14: Existing bulk sewer pipeline and sewer drainage network infrastructure

3.1 General information	Bulk Sewer Pipeline and Sewer Drainage Network 1	Bulk Sewer Pipeline and Sewer Drainage Network 2	Bulk Sewer Pipeline and Sewer Drainage Network 3	Bulk Sewer Pipeline and Sewer Drainage Network 4	Bulk Sewer Pipeline and Sewer Drainage Network 5	
Scheme Name	Stellenbosch	Franschhoek	Dwars River	Klapmuts	Raithby	
Scheme Number	CW0301	CW0302	CW0303	CW0304	CW0305	
Description	Sewer Pipeline in Scheme	Sewer Pipeline in Scheme	Sewer Pipeline in Scheme	Sewer Pipeline in Scheme	Sewer Pipeline in Scheme	
Bulk Status (Existing / Future)	Existing	Existing	Existing	Existing	Existing	
Bulk Class (Regional / Internal)	Internal	Internal	Internal	Internal	Internal	
Bulk Type (Water / Sewer)	Sewer	Sewer	Sewer	Sewer	Sewer	
Asset Register ID (Included in Asset Register)	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	
Length of Pipeline (km)	334.512	75.676	41.003	28.601	5.605	
3.2 Operation						
O&M Occurrence (Regular, Periodic, Sporadic, None, Occasional, When needed)	Regular	Regular	Regular	Regular	Regular	
Incidents, including security problems (Regular, Periodic, Sporadic, None)	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	
Safety Inspection performed (Regular, Periodic, Sporadic, None)	Regular	Regular	Regular	Regular	Regular	
3.3 Functionality Observation						
Refurbishment needs (High, Medium, Low, None)	Low	Low	Low	Low	Low	
General physical condition (Dysfunctional, Operational, Prime Condition, Vandalised, Destitute)	Operational	Operational	Operational	Operational	Operational	
Total refurbishment needs %	2.5%	2.5%	2.5%	2.5%	2.5%	
Total refurbishment needs cost for next 15 years (RM)	R22.963	R6.076	R2.649	R1.797	R0.346	
Refurbishment cost for the next 5 years (RM)	R7.654	R2.025	R0.883	R0.599	R0.115	
Refurbishment cost for the next 6 - 10 years (RM)	R7.654	R2.025	R0.883	R0.599	R0.115	
Refurbishment cost for the next 11 - 15 years (RM)	R7.655	R2.026	R0.883	R0.599	R0.115	
Total replacement needs %	10.0%	10.0%	10.0%	10.0%	10.0%	
Total replacement needs cost for next 15 years (RM)	R91.853	R24.306	R10.595	R7.189	R1.383	
Replacement cost for the next 5 years (RM)	R30.617	R8.102	R3.532	R2.396	R0.461	
Replacement cost for the next 6 - 10 years (RM)	R30.618	R8.102	R3.532	R2.396	R0.461	
Replacement cost for the next 11 - 15 years (RM)	R30.618	R8.102	R3.532	R2.397	R0.461	
Total new development cost for next 15 years (RM)	R116.104	R14.761	R54.264	R35.020	R0.429	
New development cost for the next 5 years (RM)	R73.996	R10.081	R32.971	R19.998	R0.429	
New development cost for the next 6 - 10 years (RM)	R29.159	R2.987	R14.803	R5.965	R0.000	
New development cost for the next 11 - 15 years (RM)	R12.949	R1.693	R6.490	R9.057	R0.000	
% Where of the WSA Self is the Current Owner	100%	100%	100%	100%	100%	
% Where of the WSA Self is the Current Operator	100%	100%	100%	100%	100%	
3.4 Asset Assessment Spectrum						
Total Expected Lifespan, RUL (Short, Medium, Long)	Long	Long	Long	Long	Long	
Estimated replacement value (RM): CRC	R918.531	R243.058	R105.946	R71.890	R13.829	
Already reached Useful Life (Yes/No)	No	No	No	No	No	
Annual Operating Cost (RM) (1.0% of CRC)	R9.185	R2.431	R1.059	R0.719	R0.138	
Annual Maintenance Cost (RM) (0.5% of CRC)	R4.593	R1.216	R0.530	R0.360	R0.069	
Pipe material (Most common)	AC	AC	AC	AC	AC	
Average discharge rate for period July 2023 to June 2024 (l/sec)	274.51	47.68	27.16	17.79	0.76	

EXISTING SEWER PUMP STATIONS



Wood Mill Sewer PS



Digteby Sewer PS



Vlottenburg Sewer PS



KWV Sewer PS



Stellentia Sewer PS



De Boord Sewer PS



Corobrick Sewer PS



Welgevonden Sewer PS No.1



Nuutgevonden Sewer PS



La Motte PS



Lanquedoc PS



Sport Field Sewer PS



Pniel Sewer PS



Kylemore Sewer PS



Klapmuts Sewer PS No. 1



Klapmuts Sewer PS No. 2



Klapmuts Sewer PS No. 3

EXISTING SEWER PUMP STATIONS

Table 3.15: Existing sewer pump stations

3.1 General information	SPS 1	SPS 2	SPS 3	SPS 4	SPS 5	SPS 6	SPS 7	SPS 8	SPS 9	SPS 10	SPS 11	SPS 12	SPS 13	SPS 14
Scheme Name	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Stellenbosch	Dwars River	Dwars River	Dwars River	Dwars River
Scheme Number	CW0301	CW0301	CW0301	CW0301	CW0301	CW0301	CW0301	CW0301	CW0301	CW0301	CW0303	CW0303	CW0303	CW0303
Pump Number	CW0301001	CW0301002	CW0301003	CW0301004	CW0301005	CW0301006	CW0301009	CW0301010	CW0301011	CW0301012	CW0303001	CW0303002	CW0303003	CW0303004
Description	Wood Mill PS	Digteby PS	Vlottenburg / Blaauwklippen PS	KWV PS	Stellentia PS	De Boord PS	Corobrick PS	Welgevonden PS No. 1	Welgevonden PS No. 2	Nuutgevonden PS	Lanquedoc PS	Sport Field PS	Pniel PS	Kylemore PS
Pump Station Status (Existing / Future)	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing
Pump Station Class (Regional / Internal)	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal	Internal
Asset Register ID (Included in Asset Register)	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs
Pump Type (Water / Sewer)	Sewer	Sewer	Sewer	Sewer	Sewer	Sewer	Sewer	Sewer	Sewer	Sewer	Sewer	Sewer	Sewer	Sewer
3.2 Operation														
O&M Occurrence (Regular, Periodic, Sporadic, None, Occasional, When needed)	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular
Incidents, including security problems (Regular, Periodic, Sporadic, None)	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic
Safety Inspection performed (Regular, Periodic, Sporadic, None)	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular	Regular
Are there any standby pumps available? (Yes / No)	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Number of pumps	2	1	3	2	2	3	2	2	2	2	2	2	2	2
3.3 Functionality Observation														
Refurbishment needs (High, Medium, Low, None)	Low	Low	None	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low	Low
General physical condition (Dysfunctional, Operational, Prime Condition, Vandalised, Destitute)	Prime Condition	Operational	Prime Condition	Operational	Operational	Operational	Operational	Operational	Operational	Prime Condition	Operational	Prime Condition	Operational	Operational
Total refurbishment needs %	10.0%	10.0%	6.7%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
Total refurbishment needs cost for next 15 years (RM)	R0.420	R0.202	R0.390	R0.125	R0.202	R0.344	R0.361	R0.202	R0.202	R0.250	R0.461	R0.202	R0.391	R0.222
Refurbishment cost for the next 5 years (RM)	R0.140	R0.066	R0.000	R0.041	R0.067	R0.114	R0.120	R0.067	R0.067	R0.083	R0.153	R0.067	R0.130	R0.074
Refurbishment cost for the next 6 - 10 years (RM)	R0.140	R0.067	R0.195	R0.042	R0.067	R0.115	R0.120	R0.067	R0.067	R0.083	R0.154	R0.067	R0.130	R0.074
Refurbishment cost for the next 11 - 15 years (RM)	R0.140	R0.067	R0.195	R0.042	R0.068	R0.115	R0.121	R0.068	R0.068	R0.084	R0.154	R0.068	R0.131	R0.074
Total replacement needs %	10.0%	10.0%	6.7%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
Total replacement needs cost for next 15 years (RM)	R0.420	R0.202	R0.390	R0.125	R0.202	R0.344	R0.361	R0.202	R0.202	R0.250	R0.461	R0.202	R0.391	R0.222
Replacement cost for the next 5 years (RM)	R0.140	R0.066	R0.000	R0.041	R0.067	R0.114	R0.120	R0.067	R0.067	R0.083	R0.153	R0.067	R0.130	R0.074
Replacement cost for the next 6 - 10 years (RM)	R0.140	R0.067	R0.195	R0.042	R0.067	R0.115	R0.120	R0.067	R0.067	R0.083	R0.154	R0.067	R0.130	R0.074
Replacement cost for the next 11 - 15 years (RM)	R0.140	R0.067	R0.195	R0.042	R0.068	R0.115	R0.121	R0.068	R0.068	R0.084	R0.154	R0.068	R0.131	R0.074
Total new development cost for next 15 years (RM)	R0.286	R0.000	R12.551	R0.032	R0.032	R0.032	R1.178	R0.032	R0.032	R0.032	R0.286	R0.286	R0.286	R0.000
New development cost for the next 5 years (RM)	R0.000	R0.000	R12.551	R0.032	R0.032	R0.032	R0.000	R0.032	R0.032	R0.032	R0.286	R0.286	R0.286	R0.000
New development cost for the next 6 - 10 years (RM)	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000
New development cost for the next 11 - 15 years (RM)	R0.286	R0.000	R0.000	R0.000	R0.000	R0.000	R1.178	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000	R0.000
% Where of the WSA Self is the Current Owner	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
% Where of the WSA Self is the Current Operator	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
3.4 Asset Assessment Spectrum														
Total expected lifespan (Short, Medium, Long)	Long	Long	Long	Long	Long	Long	Long	Long	Long	Long	Long	Long	Long	Long
Estimated replacement value (R): CRC	R4.199	R2.016	R5.840	R1.250	R2.016	R3.441	R3.610	R2.016	R2.016	R2.500	R4.610	R2.016	R3.913	R2.215
Already reached Useful Life (Yes/No)	No	No	No	No	No	No	No	No	No	No	No	No	No	No
Annual Operating Cost (RM) (1.0% of CRC)	R0.042	R0.020	R0.058	R0.013	R0.020	R0.034	R0.036	R0.020	R0.020	R0.025	R0.046	R0.020	R0.039	R0.022
Annual Maintenance Cost (RM) (0.5% of CRC)	R0.021	R0.010	R0.029	R0.007	R0.010	R0.017	R0.018	R0.010	R0.010	R0.013	R0.023	R0.010	R0.020	R0.011
Pump Capacity (l/s) – Master Plan	35.7	4.6	59.0	1.0	5.0	115.0	22.0	5.0	4.0	1.0	18.0	3.3	15.0	10.0
Motor (kW)	14 kW (x2)	48 kW (x1)	90 kW (x3)	2.9 kW (x2)	3 kW (x2)	35 kW (x3)	11 kW (x1), 6 kW (x1)	2 kW (x1), 2.9 kW (x1)	2.2 kW (x2)	2.2 kW (x2)	29 kW (x2)	3.6 kW (x2)	25 kW (x2)	7.5 kW (x2)

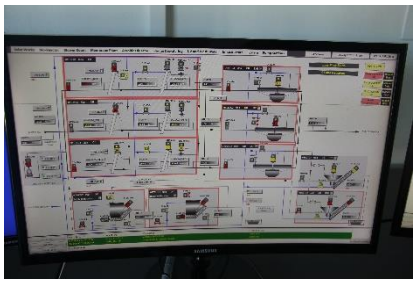
Table 3.15: Existing sewer pump stations														
3.1 General information	**SPS 15**	**SPS 16**	**SPS 17**	**SPS 18**										
Scheme Name	Franschhoek	Klapmuts	Klapmuts	Klapmuts										
Scheme Number	CW0302	CW0304	CW0304	CW0304										
Pump Number	CW0302001	CW0304001	CW0304002	CW0304003										
Description	La Motte PS	Klapmuts PS No 1	Klapmuts PS No 2	Klapmuts PS No 3										
Pump Station Status (Existing / Future)	Existing	Existing	Existing	Existing										
Pump Station Class (Regional / Internal)	Internal	Internal	Internal	Internal										
Asset Register ID (Included in Asset Register)	Various IDs	Various IDs	Various IDs	Various IDs										
Pump Type (Water / Sewer)	Sewer	Sewer	Sewer	Sewer										
3.2 Operation														
O&M Occurrence (Regular, Periodic, Sporadic, None, Occasional, When needed)	Regular	Regular	Regular	Regular										
Incidents, including security problems (Regular, Periodic, Sporadic, None)	Sporadic	Sporadic	Sporadic	Sporadic										
Safety Inspection performed (Regular, Periodic, Sporadic, None)	Regular	Regular	Regular	Regular										
Are there any standby pumps available? (Yes / No)	Yes	Yes	Yes	Yes										
Number of pumps	2	2	2	2										
3.3 Functionality Observation														
Refurbishment needs (High, Medium, Low, None)	Low	Low	Low	Low										
General physical condition (Dysfunctional, Operational, Prime Condition, Vandalised, Destitute)	Operational	Operational	Operational	Prime Condition										
Total refurbishment needs %	10.0%	10.0%	10.0%	10.0%										
Total refurbishment needs cost for next 15 years (RM)	R0.125	R0.281	R0.450	R0.361										
Refurbishment cost for the next 5 years (RM)	R0.041	R0.093	R0.150	R0.120										
Refurbishment cost for the next 6 - 10 years (RM)	R0.042	R0.094	R0.150	R0.120										
Refurbishment cost for the next 11 - 15 years (RM)	R0.042	R0.094	R0.150	R0.121										
Total replacement needs %	10.0%	10.0%	10.0%	10.0%										
Total replacement needs cost for next 15 years (RM)	R0.125	R0.281	R0.450	R0.361										
Replacement cost for the next 5 years (RM)	R0.041	R0.093	R0.150	R0.120										
Replacement cost for the next 6 - 10 years (RM)	R0.042	R0.094	R0.150	R0.120										
Replacement cost for the next 11 - 15 years (RM)	R0.042	R0.094	R0.150	R0.121										
Total new development cost for next 15 years (RM)	R2.970	R0.286	R0.286	R0.286										
New development cost for the next 5 years (RM)	R2.970	R0.286	R0.286	R0.286										
New development cost for the next 6 - 10 years (RM)	R0.000	R0.000	R0.000	R0.000										
New development cost for the next 11 - 15 years (RM)	R0.000	R0.000	R0.000	R0.000										
% Where of the WSA Self is the Current Owner	100%	100%	100%	100%										
% Where of the WSA Self is the Current Operator	100%	100%	100%	100%										
3.4 Asset Assessment Spectrum														
Total expected lifespan (Short, Medium, Long)	Long	Long	Long	Long										
Estimated replacement value (R): CRC	R1.250	R2.807	R4.504	R3.610										
Already reached Useful Life (Yes/No)	No	No	No	No										
Annual Operating Cost (RM) (1.0% of CRC)	R0.013	R0.028	R0.045	R0.038										
Annual Maintenance Cost (RM) (0.5% of CRC)	R0.007	R0.014	R0.023	R0.019										
Pump Capacity (l/s) – Master Plan	1.0	25.0	30.0	20.0										
Motor (kW)	3 kW (x2)	6 kW (x2)	11 kW (x2)	6.7 kW (x2)										

EXISTING WASTE WATER TREATMENT INFRASTRUCTURE

STELLENBOSCH WWTW: The Stellenbosch WWTW is an activated sludge treatment plant that has a hydraulic design capacity of 35.000 Ml/d and an organic design capacity of 35 000 kg COD/d. The plant is classified as a Class A plant and include the following treatment processes.

- Inlet Works: Three mechanical front raked screens, two wash compactors with skips, three mechanical belt screens, odour treatment system, three vortex degritters with jet pumps, two grit classifiers with skips and inflow meter;
- Four rotating brush fine screens for MBR plant
- Activated Sludge Bioreactor (8 Ml/d capacity) with anaerobic zone (six mixers), anoxic zone (six mixers) and aeration zone (five aerators)
- Three Secondary Settling Tanks
- Membrane Biological Reactor (MBR, 27 Ml/d capacity) with two aeration zones (fine bubble diffused aeration), membranes and a de-aeration zone with two vertical axial downflow agitators.
- Aerobic digestor with four fix surface aerators and two floating aerators
- Disinfection UV system
- Sludge Management: Three Belt Presses

The plant discharges into the Veldwachters River, a tributary that flows into the lower reaches of the Eerste River.



Scada overview of inlet works



Inlet works: Three front-raked screens



MCC for inlet works.



Four rotating brush fine screens



ASP Reactor, anaerobic and anoxic zones



ASP Reactor, aerobic zone



Three Secondary Settling Tanks



MBR: Two aeration zones (Fine bubble diffused aeration)



MBR: Membranes



MBR: De-aeration zone



MBR: Sodium hypochlorite dosing



Disinfection UV System



Aerobic digestor with four aerators



Three Bellmer Winkelpresse Belt Presses



Laboratory with sampling equipment

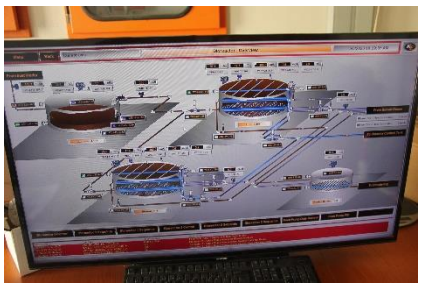
An Aerial View of the Stellenbosch WWTW is indicated below.



Wemmershoek WWTW: The Wemmershoek WWTW utilises the innovative Nereda WWTW technology. The Wemmershoek WWTW was originally designed for a hydraulic capacity of 5.0 Ml/d, but due to design errors the current hydraulic capacity of the plant is only 3.6 Ml/d. The plant is classified as a Class C plant and include the following treatment processes.

- Inlet Works: Two mechanical front raked screens with Huber compactor, two vortex degritters, two mechanical fine screens, grit removal to skip and inflow meter;
- Raw feed tank;
- Two Sequencing Batch Reactors;
- Sludge Holding Tank;
- Disinfection with chlorine gas, chlorine contact channel and outflow meter;
- Sludge Management: Two Belt Presses

The plant discharges into the Wemmershoek River, a tributary that flows into the Berg River.



Scada overview of SBRs



Inlet Works with two mechanical front raked screens



Two final effluent irrigation pumps (Not in use)



Sequencing Batch Reactor No.1



Sludge Holding Tank



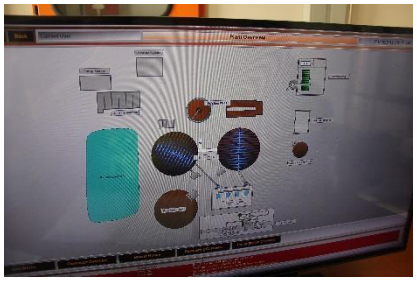
Chlorine contact channels.



Disinfection: Chlorine cylinders

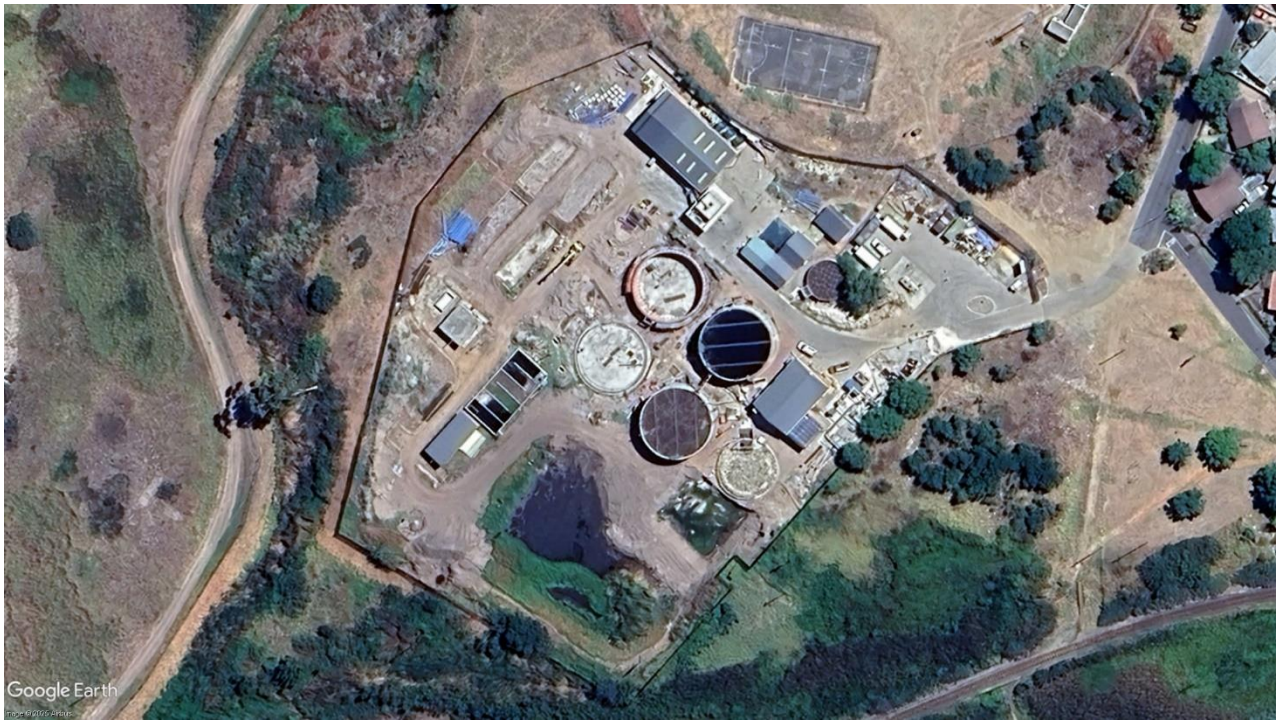


Two Bellmer WinkelPresse Belt Presses



SCADA overview of plant

An Aerial View of the Wemmershoek WWTW is indicated below.



Pniel WWTW: The Pniel WWTW is an activated sludge treatment plant that has a hydraulic design capacity of 4.5 Ml/d and an organic design capacity of 4 500 kg COD/d. The plant is classified as a Class C plant and include the following treatment processes.

- Inlet Works: Two mechanical front raked screens with Huber compactors, two vortex degritters and inflow meter;
- Activated Sludge Bioreactor: Anoxic basin (Two mixers), Anaerobic basin (Four mixers) and Aeration basin (Fine bubble diffused aeration);
- Two Secondary Settling Tanks;
- Sludge holding tank with floating surface aerator;
- Disinfection: UV system with outflow meters; and
- Sludge Management: Two Belt Presses and sludge drying beds as backup.

The plant discharges into the Dwars River, a tributary that flows into the Berg River.



Inlet works with two mechanical front raked screens



Reactor: Anoxic Basin with mixer



Reactor: Aeration basin (Fine bubble diffused aeration



Sludge Holding pumps



New Secondary Settling Tank



UV system with final effluent flow meters



Sludge holding tank with floating surface aerator



Two Bellmer Winkelpresse Belt Presses



Sludge drying beds (Backup)

An Aerial View of the Pniel WWTW is indicated below.



Klapmuts WWTW: The Klapmuts WWTW is an activated sludge treatment plant that has a hydraulic design capacity of 2.4 Ml/d and an organic design capacity of 2 700 kg COD/d. The plant is classified as a Class C plant and include the following treatment processes.

- Inlet Works: Mechanical front raked screen with Huber compactor and hand raked screen, two vortex grit removal tanks with jet lift pumps and grit classifier (Pista) and inflow meter;
- Activated Sludge Bioreactor (MLE) with anoxic basin (One mixer) and three aeration basins (Three aerators). Two submersible waste sludge pumps and two axial flow pumps (a-cycle);
- Sludge holding tank;
- Two Secondary Settling Tanks (13.5m diameter and 15.0m diameter);
- Disinfection with Chlorine gas or HTH tablets and chlorine contact channel with outflow meter;
- Maturation Pond; and
- Sludge Management: Belt Press and backup sludge pond.

The works discharges into the Klapmuts River, a tributary that flows into Eerste River catchment with the closest Rivers being the Plankenbrug River and the Klippies tributary to the Plankenbrug River.



Inlet Works (Mechanical front raked screen Was removed for repairs)



MLE Reactor Anoxic basin with mixer



Sludge holding tank



Secondary Settling Tank No 1



Secondary Settling Tank No 2



Chlorine Contact Channel with HTH tablets



Final effluent maturation pond



Belt Press building



Bellmer WinkelPresse Belt Press N6 1S

An Aerial View of the Klapmuts WWTW is indicated below.



Raithby WWTW: The Raithby WWTW utilises the Rotating Biological Contactors (RBCs) system for wastewater treatment and has a hydraulic design capacity of 0.150 Ml/d and an organic design capacity of 53 kg COD/d. The plant is classified as a Class D plant and include the following treatment processes.

- Inlet Works with mechanical front raked screen and inflow meter;
- Septic tank, which include sludge storage;
- Six Rotating Biological Contactors (RBCs);
- Humus tank;
- Disinfection: Chlorine gas or HTH tablets; and
- Sludge Lagoon for emergency storage of sludge.

The plant discharges into the Raithby River, a tributary that flows into the upper reaches of the Eerste River.



Inlet works with mechanical front raked screen



Septic Tank



Six rotating biological contactors



Humus tank



Chlorine Contact channel



Emergency sludge lagoon.

An Aerial View of the Raithby WWTW is indicated below.



Table 3.16: Existing waste water treatment works infrastructure					
3.1 General information	**WWTW 1**	**WWTW 2**	**WWTW 3**	**WWTW 4**	**WWTW 5**
Scheme Name	Stellenbosch	Franschhoek	Dwars River	Klapmuts	Raithby
Scheme Number	CW0301	CW0302	CW0303	CW0304	CW0305
WWTW Name	Stellenbosch WWTW	Wemmershoek WWTW	Pniel WWTW	Klapmuts WWTW	Raithby WWTW
WWTW Number	CW0301001	CW0302001	CW0303001	CW0304001	CW0305001
Description	Stellenbosch WWTW	Wemmershoek WWTW	Pniel WWTW	Klapmuts WWTW	Raithby WWTW
Category (Scheme Based, NSB Social Services, NSB Mines and Industries, NSB Small Works, Septic Tanks)	Scheme Based	Scheme Based	Scheme Based	Scheme Based	Scheme Based
WWTW Classification (A, B, C, D, E, Unknown)	A	C	C	C	D
WWTW Status (Existing / Future)	Existing	Existing	Existing	Existing	Existing
WWTW Class (Regional / Internal)	Internal	Internal	Internal	Internal	Internal
Main Type of Process (Advanced, Activated Sludge, Bio-filter, None, Oxidation ponds lined, Oxidation ponds unlined, Package Plant, Maturation Ponds)	Membrane Bio-Reactor and Activated Sludge	Nereda	Activated Sludge	Activated Sludge	Rotating Biological Contactors System
Asset Register ID (Included in Asset Register)	Various IDs	Various IDs	Various IDs	Various IDs	Various IDs
Proper Asset Management Processes and Plans in place (Yes / No)	Yes	Yes	Yes	Yes	Yes
Is there a plan in place to manage untreated effluent? (Yes / No)	Yes	Yes	Yes	Yes	Yes
Down Stream User – Agricultural	Yes	Yes	Yes	Yes	Yes
Down Stream User – Recreational	Yes	Yes	Yes	Yes	Yes
Down Stream User – Industrial	No	Yes	Yes	No	No
Down Stream User – Domestic	No	Yes	Yes	No	No
Down Stream User – Mining	No	No	No	No	No
Down Stream User - None	No	No	No	No	No
Is there any Down Stream Objectives	Yes	Yes	Yes	Yes	Yes
Down Stream Objectives achieved (%)	Unknown	Unknown	Unknown	Unknown	Unknown
Ecological Status of Down Stream Receiving Body (Good, Fair, Bad)	Good	Good	Good	Fair	Good
3.2 Operation					
O&M Occurrence (Regular, Periodic, Sporadic, None, Occasional, When needed)	Regular	Regular	Regular	Regular	Regular
Incidents, including security problems (Regular, Periodic, Sporadic, None)	Sporadic	Sporadic	Sporadic	Sporadic	Sporadic
Safety Inspection performed (R: Regular, P: Periodic, S: Sporadic, N: None)	Regular	Regular	Regular	Regular	Regular
Average operating hours per day	24	24	8	24	8
Green Drop Status 2022 (Yes / No)	No	No	No	No	No
Green Drop Score 2022 (%)	84%	83%	83%	82%	73%
Incident Management Protocol in place (Yes / No)	Yes	Yes	Yes	Yes	Yes
Proper Process Control in place (Yes / No)	Yes	Yes	Yes	Yes	Yes
Failure Response Management in place (Yes / No)	Yes	Yes	Yes	Yes	Yes
Waste Water Monitoring Programme in place - Compliance and Operational (Yes / No)	Yes	Yes	Yes	Yes	Yes
How often is effluent quality monitored (Daily, Weekly, Monthly, Annually, Never)	Weekly	Weekly	Weekly	Weekly	Weekly
How often is influent quality monitored (Daily, Weekly, Monthly, Annually, Never)	Weekly	Weekly	Weekly	Weekly	Weekly
Sample Analysis Credibility (Percentage)	100%	100%	100%	100%	100%
Compliance Monitoring: % of tests performed as required by General Limits / Special Limits / License Requirements (Average % over previous 12 months)	100%	100%	100%	100%	100%
Operational Monitoring: % of tests performed as required by General Limits / Special Limits / License Requirements (Average % over previous 12 months)	Unknown	Unknown	Unknown	Unknown	Unknown
Chemical (Results of tests performed. **Average % sample failure over previous 12 months**)	62.5%	72.9%	52.1%	37.5%	22.9%
Microbiological (Results of tests performed. **Average % sample failure over previous 12 months**)	100.0%	66.7%	100.0%	50.0%	66.7%

Table 3.16: Existing waste water treatment works infrastructure					
3.1 General information	**WWTW 1**	**WWTW 2**	**WWTW 3**	**WWTW 4**	**WWTW 5**
Physical Compliance (Results of tests performed. **Average % sample failure over previous 12 months**)	43.1%	33.3%	8.3%	22.2%	11.4%
Authorised Effluent Release (Ml/day)	35.000	5.130	4.500	Unknown	Unknown
Type of Authorisation (General, Exemption Permit, Permit, Licence, No Licence, Undetermined)	Licence 19/G22H/EFG/3844, 18 February 2016.	Licence 01/G10A/ECGIF/6229, 12 October 2017.	Licence 01/G10C/CF/12002, 26 June 2022.	Unknown	General Authorisation
Authorisation Compliance (Yes / No)	Yes	Yes	Yes	Unknown	Yes
Effluent controlled (%)	100%	100%	100%	100%	100%
Solid waste disposal (m³/day)	Unknown	Unknown	Unknown	Unknown	Unknown
Where is solid waste disposed of (Drying beds, On site, Registered waste site, Irrigation, Sludge trench on site, Water Course, Other)	Registered waste site	Registered waste site	Registered waste site	Registered waste site	Registered waste site
Sludge produced (dry tonnes per day)	Unknown	Unknown	Unknown	Unknown	Unknown
% Of time that effluent is disinfected	100%	100%	100%	100%	100%
3.3 Functionality Observation					
Refurbishment needs (High, Medium, Low, None)	Low	Medium	Low	Medium	Low
General physical condition (Dysfunctional, Operational, Prime Condition, Vandalised, Destitute)	Operational	Operational	Prime Condition	Operational	Operational
Total refurbishment needs %	7.5%	10.0%	6.7%	10.0%	15.0%
Total refurbishment needs cost for next 15 years (RM)	R73.500	R14.000	R8.400	R6.720	R0.900
Refurbishment cost for the next 5 years (RM)	R24.500	R4.667	R0.000	R2.240	R0.300
Refurbishment cost for the next 6 - 10 years (RM)	R24.500	R4.667	R4.200	R2.240	R0.300
Refurbishment cost for the next 11 - 15 years (RM)	R24.500	R4.667	R4.200	R2.240	R0.300
Total replacement needs %	5.0%	5.0%	3.3%	10.0%	15%
Total replacement needs cost for next 15 years (RM)	R49.000	R7.000	R4.200	R6.720	R0.900
Replacement cost for the next 5 years (RM)	R16.333	R2.333	R0.000	R2.240	R0.300
Replacement cost for the next 6 - 10 years (RM)	R16.333	R2.333	R2.100	R2.240	R0.300
Replacement cost for the next 11 - 15 years (RM)	R16.334	R2.334	R2.100	R2.240	R0.300
Total new development cost for next 15 years (RM)	R86.600	R31.000	R0.000	R81.000	R10.000
New development cost for the next 5 years (RM)	R86.600	R31.000	R0.000	R81.000	R10.000
New development cost for the next 6 - 10 years (RM)	R0.000	R0.000	R0.000	R0.000	R0.000
New development cost for the next 11 - 15 years (RM)	R0.000	R0.000	R0.000	R0.000	R0.000
Number of Permanent Staff on site	3	2	2	2	0
Compliance to Supervisory staff requirements - Green Drop (Yes / No)	Yes	Yes	Yes	Yes	Yes
Compliance to Process Control staff requirements - Green Drop (Yes / No)	Yes	Yes	No	Yes	Yes
Compliance to O&M staff requirements - Green Drop (Yes / No)	Yes	Yes	Yes	Yes	Yes
Sufficient Management Capacity and Efficiency (Yes / No)	Yes	Yes	Yes	Yes	Yes
% Where of the WSA Self is the Current Owner	100%	100%	100%	100%	100%
% Where of the WSA Self is the Current Operator	100%	100%	100%	100%	100%
3.4 Asset Assessment Spectrum					
Date of Commission (Start to Operate)	Unknown	Unknown	Unknown	Unknown	Unknown
Year of last upgrade	Before 2019	2021-2024	2020-2023	2023/2024	Before 2019
Total Expected Lifespan, RUL (Short, Medium, Long)	Long	Long	Long	Long	Long
Estimated replacement value (R): CRC	R980.000	R140.000	R126.000	R67.200	R6.000
Already reached Useful Life (Yes/No)	No	No	No	No	No
Critical elements of refurbishment	Front raked mechanical screens, wash compactor, odour system, degritter, belt press sludge pump, SSTs, UV system, rotating brush fine screens and membrane pumps	Lighting at plant, mechanical screens, service water pumps, blowers for SBRs, belt press wash water and service water pumps, chlorine disinfection system and fence.	One of the mixers for the Anoxic basin and sludge drying beds to be cleaned	Mechanical screen, SST No.2, WWTW terrain, a-cycle pump, waste sludge pumps, maturation pond, sludge lagoon, belt press	Six rotating biological contactors and sludge lagoon.

Table 3.16: Existing waste water treatment works infrastructure					
3.1 General information	**WWTW 1**	**WWTW 2**	**WWTW 3**	**WWTW 4**	**WWTW 5**
Date of assessment	May 2023	May 2023	May 2023	May 2023	May 2023
Assessment done by	iX engineers	iX engineers	iX engineers	iX engineers	iX engineers
Comments	See Section 3.2.9 of Future Demand and Functionality Requirements WSDP Report				
Annual Operating Cost (RM) (1.0% of CRC)	R9.800	R1.400	R1.260	R0.672	R0.060
Annual Maintenance Cost (RM) (0.5% of CRC)	R4.900	R0.700	R0.630	R0.336	R0.030
Total volume of water received and treated per day for period July 2023 to June 2024 (Ml/day)	23.718	4.120	2.347	1.537	0.065
Discharge volume (Ml/day)	20.160	3.708	2.229	1.460	0.062
Volume of effluent recycled (Ml/day)	1.186	0.206	0.000	0.000	0000
Capacity Sufficient (Yes / No)	Yes	No	Yes	Yes	Yes
Hydraulic Design Capacity (Ml/day)	35.000	3.600	4.500	2.400	0.150
Hydraulic capacity in use (%)	67.8%	114.4%	52.2%	64.0%	43.3%
Organic Design Capacity (COD kg/day)	35.000	4.350	4.500	2.700	53
Organic capacity in use (%)	69.3%	68.5%	20.8%	63.5%	73.6%

3.5 WATER AND SANITATION SCHEMES

3.5.1 Water Schemes

Table 3.5.1.1: Existing water schemes in Stellenbosch Municipality's Management Area

Water Schemes	Scheme 1	Scheme 2	Scheme 3	Scheme 4	Scheme 5	Scheme 6
Scheme Name	Stellenbosch	Franschhoek	Dwars River	Klapmuts	Raithby	Stellenbosch Rural
Scheme Number	CW0301	CW0302	CW0303	CW0304	CW0305	CW030R
Scheme ID	CW0301	CW0302	CW0303	CW0304	CW0305	CW030R
Water Services Authority Name	Stellenbosch Municipality	Stellenbosch Municipality	Stellenbosch Municipality	Stellenbosch Municipality	Stellenbosch Municipality	Stellenbosch Municipality
Blue Drop Compliance Score (2023)	63.04%	62.04%	87.72%	87.72%	89.45%	-
Classification (Regional / Internal Bulk)	Internal	Internal	Internal	Internal	Internal	Internal
Status (Existing Future)	Existing	Existing	Existing	Existing	Existing	Existing
Owner Type (DM, LM, Water Board, Agencies, Private)	LM	LM	LM	LM	LM	LM
Owner Name	Stellenbosch Municipality	Stellenbosch Municipality	Stellenbosch Municipality	Stellenbosch Municipality	Stellenbosch Municipality	Stellenbosch Municipality
Refurbishment Needs Priority (High, Medium, Low, None)	Low	Low	Low	Low	Low	None
O&M Needs Priority (High, Medium, Low, None)	Low	Low	Low	Low	Low	None
Requirement Type (Upgrade, Refurbishment, O&M, Replace, Resource, Combination, None)	Combination	Combination	Combination	Combination	Combination	None
How many illegal connections to date?	Unknown	Unknown	Unknown	Unknown	Unknown	Not applicable
Already reached Useful Life (Yes/No)	No	No	No	No	No	No
Blue Drop Status (Yes/No, 2023)	No	No	No	No	No	-
Number of Sources: Groundwater	3	0	0	0	0	Unknown
Number of Sources: Surface Water & External Sources	3	2	1	1	1	Unknown
WATER BALANCE						
See Tables included under Section 5.2						
FUTURE SOURCES						
Additional source available no. of: Groundwater	1	1	1	1	0	2
Additional source available no. of: Surface water (Waste Water Reclamation)	1	1	1	1	0	0
Additional source available no. of: External sources Bulk Purchase	1	1	1	1	0	0
Additional source available potential volume: Groundwater Ml/a	1 598	1 054	365	473	0	175
Additional source available potential volume: Surface water Ml/a (Waste Water Reclamation)	1 825	730	365	255	0	0
Additional source available potential volume: External Sources Bulk Purchase Ml/a	3 850	1 920	1 000	1 000	0	0

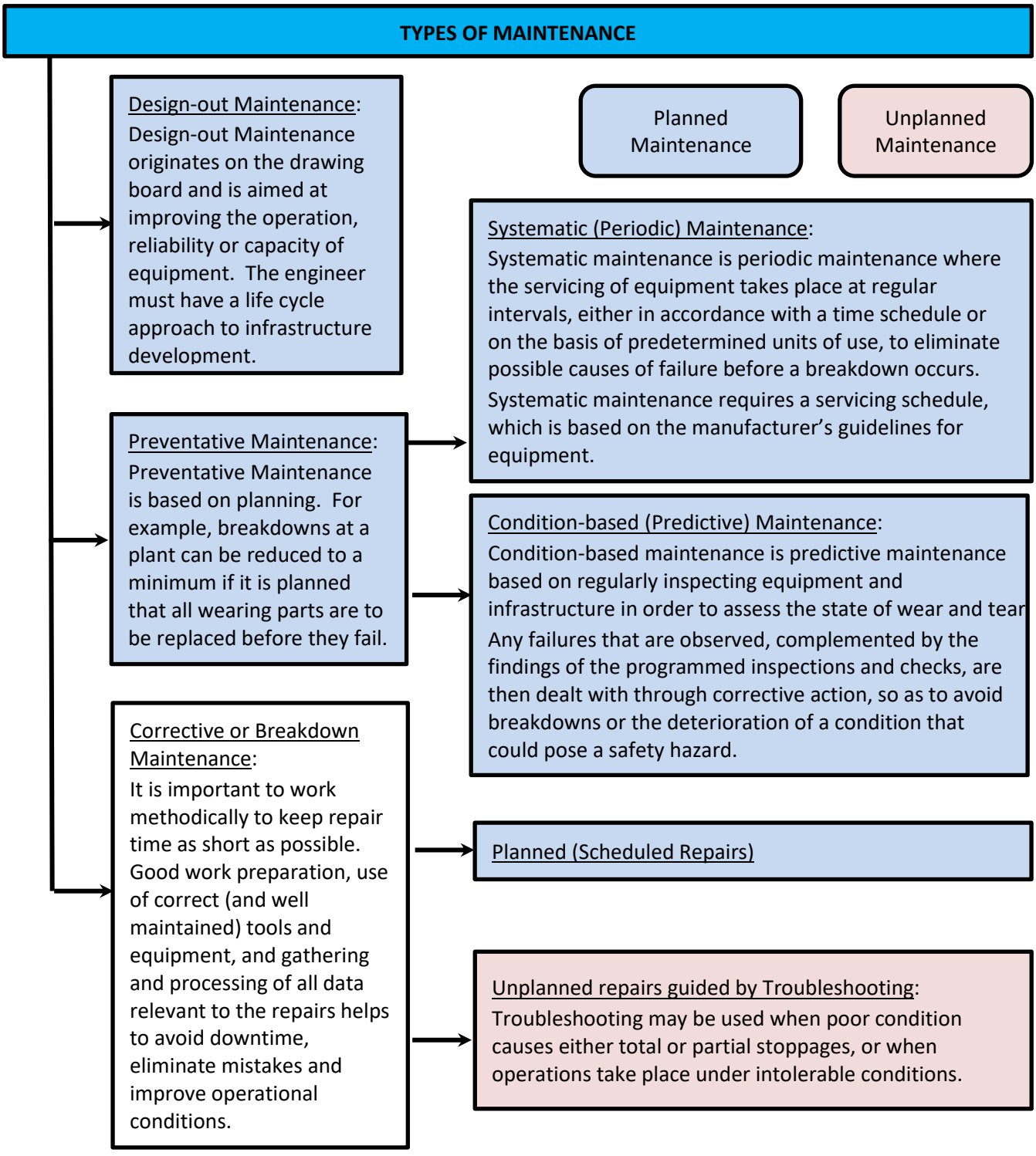
3.5.2 Sanitation Schemes

Table 3.5.2.1: Existing sanitation schemes in Stellenbosch Municipality's Management Area

Sanitation Schemes	Scheme 1	Scheme 2	Scheme 3	Scheme 4	Scheme 5	
Scheme Name	Stellenbosch	Franschhoek	Dwars River	Klapmuts	Raithby	
Scheme Number	CW0301	CW0302	CW0303	CW0304	CW0305	
Scheme ID	CW0301	CW0302	CW0303	CW0304	CW0305	
Water Services Authority Name	Stellenbosch Municipality	Stellenbosch Municipality	Stellenbosch Municipality	Stellenbosch Municipality	Stellenbosch Municipality	
Classification (Regional / Internal Bulk)	Internal Bulk	Internal Bulk	Internal Bulk	Internal Bulk	Internal Bulk	
Status (Existing Future)	Existing	Existing	Existing	Existing	Existing	
Owner Type (DM, LM, Water Board, Agencies, Private)	LM	LM	LM	LM	LM	
Owner Name	Stellenbosch Municipality	Stellenbosch Municipality	Stellenbosch Municipality	Stellenbosch Municipality	Stellenbosch Municipality	
Refurbishment Needs Priority (High, Medium, Low, None)	Low	Low	Low	Low	Low	
O&M Needs Priority (High, Medium, Low, None)	Low	Low	Low	Low	Low	
Requirement Type (Upgrade, Refurbishment, O&M, Replace, Resource, Combination, None)	Combination	Combination	Combination	Combination	Combination	
How many illegal connections to date?	Unknown	Unknown	Unknown	Unknown	Unknown	
Already reached Useful Life (Yes/No)	No	No	No	No	No	
Green Drop Status (Yes/No, 2022)	No	No	No	No	No	
Green Drop Compliance Score (2022)	84%	83%	83%	82%	73%	

4. WATER SERVICES OPERATION AND MAINTENANCE

Maintenance is usually practices in two forms, preventative maintenance and corrective maintenance. A third form is called design-out maintenance, which is rather an aspect of the design considerations when the infrastructure is planned. Maintenance may be divided into planned and unplanned maintenance. The section below gives an overview of the different types of maintenance.



4.1 OPERATION AND MAINTENANCE PLAN

The focus on improvement of levels of service through creating new infrastructure at great cost results often in overlooking the importance of the development and implementation of sound asset management practices. Through the assessment of this important function WSAs are enabled to identify areas of concern and it should form the base for the development of an Asset Management Plan as discussed in Topic 3. Neglecting the implementation of best practice operational and maintenance procedures would result in ineffective service delivery and shortened life span expectancy of assets. Additional capital expenditure for refurbishment or replacement will eventually be unavoidable.

The two important aspects of asset management under consideration are:

- Operations
- Maintenance

Table 4.1.1: Definitions for Operational and Maintenance Assessments and Plans

	Element Description	Assessment Criteria

4.2 Resources	**Staff**	• Sufficient staff numbers
		• Competency level of staff at all levels
		• Level of service provided by staff
		• Empowerment and training:
		  ○ Adequately trained for position
		  ○ Safety regulation
		  ○ Commitment
		• Responsibility allocation (organisational structure) and acceptance thereof

	External resources	• Need for external resource providers • Competency level and value for money • Management and control over these providers

	Spare Parts	• Adequate materials provisioning
		• Store management
		  ○ Sufficient stock kept
		  ○ Stock control
		  ○ Delivery time

	Tools & equipment	• Adequate tools and equipment provided • Control and maintenance
	Budget	• Adequate budget provided • Budget control • Identification and documentation of needs • Budget preparation and motivation

Table 4.1.1: Definitions for Operational and Maintenance Assessments and Plans		
Element Description		**Assessment Criteria**
4.3 Information	**Manuals**	• Existence of manuals (operation / maintenance or manufacturer) • Record keeping / safekeeping and control • Utilisation of manuals by staff
	Asset register	• Existence of an asset register • Maintenance / updating of asset register • Accessibility of information • Control over assets • Stock taking
	As-built information	• Existence of as-built drawings • Existence of important reports e.g. design reports etc. • Record keeping / safekeeping and control • Accessibility of information • Updating of records
	Tools and Equipment	• Existence of information on tools and equipment • Record keeping / safekeeping and control • Accessibility of information
	Contingency and safety plan	• Compliance to safety requirements • Safety equipment and maintenance thereof • Existence of safety plan where required • Existence of contingency plan where required
4.4 Activity Control and Management	**Procedures**	• Existence of procedures for all activities • Existence of policies – standardisation, quality, operational and maintenance, etc • Correctness of procedures – if in place
	Record keeping	• Existence of record keeping system • Process of data • Actions activated

	Quality control	• Quality management plan
		• Quality assurance
		• Quality control
		  ○ Inspections
		  ○ Control charts
		  ○ Trend analysis
		• Process adjustment and rework
		• Quality improvement

	Risk management	• Risk management planning • Risk identification • Risk probability and impact assessment • Risk response planning • Risk monitoring and control

	Reporting	• Production and activity reporting
		  ○ Completeness
		  ○ Evaluation and action activation
		• Management reporting

Table 4.1.1: Definitions for Operational and Maintenance Assessments and Plans		
Element Description		Assessment Criteria
		○ Completeness ○ Evaluation and action activation ● Performance monitoring

Status Quo – The current situation on each component of the water distribution system was evaluated / assessed in terms of the previous list. The following criteria are applicable:

N/R - Not required

Z - Zero compliance (if there is no capacity / resources or information)

1 - Below minimum requirement

2 - Minimum requirement

3 - Above minimum requirement

“Minimum requirement” is considered to be a good judgement of what is required to ensure proper operation and maintenance that could be maintained given the specific conditions and infrastructure.

Impact – Secondly the impact on having access to the resources / information or capability listed should be assessed in terms of the importance for providing operational and maintenance services on each component.

Criteria applicable is as follows: C – Critical, M – Medium, L – Low and No - No impact

Operation and Maintenance Plan	Yes / No
Is there an Operation and Maintenance Plan?	Yes

Stellenbosch Municipality’s key focus is on the optimal operation and maintenance of their water and sewer networks, which will have minimum breakdowns when it is:

- Correctly designed and constructed;
- Properly operated and maintained;
- Correctly used by the customers; and
- Kept clean and protected from pollution.

Pipe bursts and other serious damage to pipes immediately interrupts services to the affected area and is rapidly addressed by Stellenbosch Municipality. O&M is a continuous process for Stellenbosch Municipality involving various activities, with the ultimate purpose of delivering good quality services to all customers at all times and keeping the percentage of water lost through pipe bursts and other serious damage to pipes as low as possible. Stellenbosch Municipality’s O&M Plan depends on a range of factors such as the age and condition of the water supply system (Pipe Replacement Study, See Section 5.1.1.3), requirements of the Municipality and DWS as the regulating authority, the availability of staff, plant, equipment, spares, money and other resources.

Stellenbosch Municipality also have standby teams available after hours and over weekends, besides the planned and scheduled O&M activities, in order to allow for unscheduled responses to service breakdowns due to mal-functioning equipment, vandalism, emergency situations, etc. This allows Stellenbosch Municipality to be able to quickly assess service breakdowns and re-allocate staff and resources to do unscheduled repairs, and then quickly return to the regular and scheduled O&M activities. The technical personnel ensure that sufficient repair materials, consumables and back-up equipment are also readily available in a well-organised store.

Legend:

STATUS QUO:
- N/R - Not required
- Z - Zero compliance
- 1 - Below minimum requirement
- 2 - Minimum basic requirement
- 3 - Above minimum requirement

IMPACT:
- C - Critical
- M - Meduim / High
- L - Low
- No - No impact

4.1 WATER SERVICES OPERATION AND MAINTENANCE: OPERATIONAL ASSESSMENT

COMPONENT		4.2 RESOURCES										4.3 INFORMATION								4.4 ACTIVITY CONTROL AND MANAGEMENT									
		Staff		External resources		Spare Parts		Tools & Equipment		Budget		Manuals Available		Asset Register		As-Built information		Contingency & Safety Plan		Policies & Procedures		Record keeping in place		Quality control procedures established		Risk Management		Reporting (data analysis & report generation procedures established)	
		Status	Impact	Status	Impact	Status	Impact	Status	Impact	Status	Impact	Status	Impact	Status	Impact	Status	Impact	Status	Impact	Status	Impact	Status	Impact	Status	Impact	Status	Impact	Status	Impact
1	EXISTING GROUND WATER INFRASTUCTURE	2	L	N/R	No	2	L	3	L	2	L	2	L	3	L	3	L	2	L	2	L	2	L	2	M / H	2	C	2	L
2	EXISTING SURFACE WATER INFRASTUCTURE	2	M / H	N/R	No	3	L	3	L	2	M / H	2	M / H	3	L	3	L	2	M / H	2	L	2	M/H	3	C	2	C	2	M / H
3	EXISTING WASTE WATER TREATMENT WORKS INFRASTRUCTURE	2	M / H	N/R	No	3	M / H	3	L	3	M / H	3	M / H	3	M / H	3	M / H	2	C	3	C	2	C	3	C	2	C	2	C
4	EXISTING WATER TREATMENT WORKS INFRASTRUCTURE	2	M / H	N/R	No	3	M / H	3	L	3	M / H	3	M / H	3	M / H	3	M / H	2	C	3	C	2	C	3	C	2	C	2	C
5	EXISTING PUMP STATION INFRASTUCTURE	2	C	N/R	No	3	C	3	L	3	C	2	C	3	M / H	3	M / H	2	C	3	C	2	C	3	C	2	C	2	C
6	EXISTING BULK PIPELINE INFRASTUCTURE	2	M / H	N/R	No	3	M / H	3	L	3	M / H	2	M / H	3	M / H	3	M / H	2	M / H	2	L	2	L	3	M / H	2	C	2	M / H
7	EXISTING RESERVOIR & WATER TOWER INFRASTUCTURE	2	M / H	N/R	No	3	M / H	3	L	3	C	2	M / H	3	M / H	3	M / H	2	M / H	2	L	2	L	3	M / H	2	C	2	M / H
8	EXISTING RETICULATION INFRASTUCTURE	2	C	N/R	No	3	C	3	L	3	C	2	M / H	3	L	3	M / H	2	L	3	L	2	L	3	M / H	2	M / H	2	C

Legend:

STATUS QUO:
- N/R - Not required
- Z - Zero compliance
- 1 - Below minimum requirement
- 2 - Minimum basic requirement
- 3 - Above munimum requirement

IMPACT:
- C - Critical
- M - Meduim / High
- L - Low
- No - No impact

4.1 WATER SERVICES OPERATION AND MAINTENANCE: MAINTENANCE ASSESSMENT

COMPONENT		4.2 RESOURCES										4.3 INFORMATION								4.4 ACTIVITY CONTROL AND MANAGEMENT									
		Staff		External resources		Spare Parts		Tools & Equipment		Budget		Manuals Available		Asset Register		As-Built information		Contingency & Safety Plan		Policies & Procedures		Record keeping in place		Quality control procedures established		Risk Management		Reporting (data analysis & report generation procedures established)	
		Status	Impact	Status	Impact	Status	Impact	Status	Impact	Status	Impact	Status	Impact	Status	Impact	Status	Impact	Status	Impact	Status	Impact	Status	Impact	Status	Impact	Status	Impact	Status	Impact
1	***EXISTING GROUND WATER INFRASTUCTURE***																												
	Condition monitoring	2	L	N/R	No	2	L	3	L	2	L	2	L	3	L	3	L	2	L	2	L	2	L	2	M / H	2	C	2	L
	Planned Maintenance	2	L	N/R	No	2	L	3	L	2	L	2	L	3	L	3	L	2	L	2	L	2	L	3	M / H	3	C	3	L
	Unplanned Maintenance	2	L	N/R	No	2	L	2	L	2	L	2	L	3	L	3	L	2	L	2	L	2	L	2	M / H	2	C	2	L
2	***EXISTING SURFACE WATER INFRASTUCTURE***																												
	Condition monitoring	2	M / H	N/R	No	2	L	3	L	2	M / H	2	M / H	3	L	3	L	2	M / H	2	L	2	M / H	2	C	2	C	2	M / H
	Planned Maintenance	2	M / H	N/R	No	3	L	3	L	2	M / H	2	M / H	3	L	3	L	2	M / H	2	L	2	M / H	3	C	3	C	3	M / H
	Unplanned Maintenance	2	M / H	N/R	No	2	L	2	L	2	M / H	2	M / H	3	L	3	L	2	M / H	2	L	2	M / H	2	C	2	C	2	M / H
3	***EXISTING WASTE WATER TREATMENT WORKS INFRASTRUCTURE***																												
	Condition monitoring	2	M / H	N/R	No	2	M / H	3	L	3	M / H	2	M / H	3	M / H	3	M / H	2	C	2	C	2	C	2	C	2	C	2	C
	Planned Maintenance	2	M / H	N/R	No	3	M / H	3	L	3	M / H	3	M / H	3	M / H	3	M / H	2	C	2	C	2	C	3	C	3	C	3	C
	Unplanned Maintenance	2	M / H	N/R	No	1	M / H	2	L	2	M / H	2	M / H	3	M / H	3	M / H	2	C	2	C	2	C	2	C	1	C	2	C
4	***EXISTING WATER TREATMENT WORKS INFRASTRUCTURE***																												
	Condition monitoring	2	M / H	N/R	No	2	M / H	3	L	3	M / H	2	M / H	3	M / H	3	M / H	2	C	2	C	2	C	2	C	2	C	2	C
	Planned Maintenance	2	M / H	N/R	No	3	M / H	3	L	3	M / H	3	M / H	3	M / H	3	M / H	2	C	2	C	2	C	3	C	3	C	3	C
	Unplanned Maintenance	2	M / H	N/R	No	1	M / H	2	L	2	M / H	2	M / H	3	M / H	3	M / H	2	C	2	C	2	C	2	C	2	C	2	C
5	***EXISTING PUMP STATION INFRASTUCTURE***																												
	Condition monitoring	2	C	N/R	No	2	C	3	L	3	C	2	C	3	M / H	3	M / H	2	C	2	C	2	C	2	C	2	C	2	C
	Planned Maintenance	2	C	N/R	No	3	C	3	L	3	C	2	C	3	M / H	3	M / H	2	C	2	C	2	C	3	C	3	C	3	C
	Unplanned Maintenance	2	C	N/R	No	2	C	2	L	2	C	2	C	3	M / H	3	M / H	2	C	2	C	2	C	2	C	2	C	2	C
6	***EXISTING BULK PIPELINE INFRASTUCTURE***																												
	Condition monitoring	2	M / H	N/R	No	2	M / H	3	L	3	M / H	2	M / H	3	M / H	3	M / H	2	M / H	2	L	2	L	2	M / H	2	C	2	M / H
	Planned Maintenance	2	M / H	N/R	No	3	M / H	3	L	3	M / H	2	M / H	3	M / H	3	M / H	2	M / H	2	L	2	L	3	M / H	3	C	3	M / H
	Unplanned Maintenance	2	M / H	N/R	No	2	M / H	2	L	2	M / H	2	M / H	3	M / H	3	M / H	2	M / H	2	L	2	L	2	M / H	2	C	2	M / H
7	***EXISTING RESERVOIR & WATER TOWER INFRASTUCTURE***																												
	Condition monitoring	2	M / H	N/R	No	2	M / H	3	L	3	C	2	M / H	3	M / H	3	M / H	2	M / H	2	L	2	L	2	M / H	2	C	2	M / H
	Planned Maintenance	2	M / H	N/R	No	3	M / H	3	L	3	C	2	M / H	3	M / H	3	M / H	2	M / H	2	L	2	L	3	M / H	3	C	3	M / H
	Unplanned Maintenance	2	M / H	N/R	No	2	M / H	2	L	2	C	2	M / H	3	M / H	3	M / H	2	M / H	2	L	2	L	2	M / H	2	C	2	M / H
8	***EXISTING RETICULATION INFRASTUCTURE***																												
	Condition monitoring	2	C	N/R	No	3	C	3	L	3	C	2	M / H	3	L	3	M / H	2	L	2	L	2	L	2	M / H	3	M / H	2	C
	Planned Maintenance	2	C	N/R	No	3	C	3	L	3	C	2	M / H	3	L	3	M / H	2	L	2	L	2	L	3	M / H	3	M / H	3	C
	Unplanned Maintenance	2	C	N/R	No	3	C	3	L	3	C	2	M / H	3	L	3	M / H	2	L	2	L	2	L	2	M / H	2	M / H	2	C

5. CONSERVATION AND DEMAND MANAGEMENT

Promoting the efficient use of water should be a driver of the WSDP process, particularly since South Africa is a water scarce country. Water required as a result of the service level targets may exceed water availability. There are two options in this case, either build new infrastructure (which is very costly), or institute a WC/WDM strategy, or a combination of the two. The need to implement WC/WDM is not limited to water resource requirements. The implementation of WC/WDM can have a significant impact in ensuring effective, affordable and sustainable water services with social, economic and environmental benefits.

Key WC/WDM issues, as included in the new NWRS 2, are as follows:

- The National Water Act recognises the pivotal role of WC/WDM in water resource management, with the objective of enabling all user sectors to gain equitable access to the desired quantity, quality and reliability of water.
- WC/WDM is the foremost Reconciliation Strategy to balance water supply and demand.
- WC/WDM can be implemented in a shorter time than new infrastructure development and can significantly postpone the need for new water resources infrastructure and new WTWs and WWTWs.
- WC/WDM is more cost effective than new water infrastructure development.
- WC/WDM is important in the light of climate change when more frequent droughts and floods will impact adversely on the availability of water.
- A WC/WDM Strategy is a fundamental step in promoting water use efficiency and is consistent with the National Water Act, which emphasises effective management of water resources.

WC/WDM Strategy

The Directorate Water Conservation has prepared comprehensive guidelines in this regard, including a model strategy for WSAs. The WC/WDM strategy for WSAs also needs to form part of the regional WC/WDM strategy. It is important to recognise that although WSAs are ultimately at the interface of WC/WDM initiatives the needs and objectives of the strategy need to be looked at from various perspectives including consumers, municipalities, bulk suppliers, catchment management agencies and the national perspective.

The purpose of the WC/WDM model strategies is to enhance the management of water services in order to achieve sustainable, efficient and 100 per cent affordable services to all consumers. The aim of the model strategies is to influence all functions and business plans related to water services. The emphasis of the model strategies is to influence water services to incorporate social, environmental, economic and technical considerations.

Many of the elements of such a strategy are part of the WSDP requirements. However, particularly the larger, more capacitated WSAs are encouraged to produce specific strategies based on the above-mentioned model strategy. Should this be the case, the WSA should include their strategy in the Master Plan Module of the WSDP.

The implementation of a WC/WDM strategy does not only refer to measures that reduce water wastage and inefficient use, but also include measures to effectively manage and sustain efficiency targets. Some of the priority requirements are to install systems that measure and identify certain key parameters such as minimum night flows and systems to enable detailed and regular water audits and water balances.

Depending on the circumstances, the initial focus of reducing demand could be the reduction in unaccounted for water (UAW) and a reduction on the wastage and inefficient use of NRW consumption (i.e. the reduction of involuntary water usage by non-paying consumers). However, this does not mean that Stellenbosch Municipality should not target paying consumers and should also consider implementing other activities to reduce water consumption.

The implementation of the Municipality's WC/WDM measures over the last number of years and the water restrictions during the drought periods has been extremely successful, with an average annual decrease of 0.22% of the raw water volume for all the systems over the last fifteen financial years, from 13 233 Ml in 2008/2009 to 12.807 Ml in 2023/2024. **The overall NRW for all the systems for the 2023/2024 financial year was 3 931.556 Ml (31.3%). The overall water losses for the last financial year were 3 529.523 Ml (28.1%). The Municipality is committed to continue with the implementation of specific WC/WDM measures to further reduce the current NRW and Water Losses.**

The current WC/WDM measures implemented by Stellenbosch Municipality are mostly through their Operation and Maintenance Budgets. The main water demand management interventions implemented by Stellenbosch Municipality over the last number of years, include the following:

- Meter and record all bulk water supply for the various distribution systems and improve the billed metered consumption data (Financial Department) in order to carry out more detail IWA water balances for the various distribution systems.
- Customer Services and Complaints System is implemented by the Municipality for burst pipes, leaks, etc. Standby teams are available after hours and over weekends for immediate repairs of any burst pipes or leaks.
- Strict municipal services standards for the installation of new water reticulation networks for own and private developments.
- Implementation of pressure management, continuous operation and maintenance of various PRV zones.
- Implementation of a seven-block step water tariff structure that promotes the efficient use of water and discourage wastages. Water restrictions are also implemented when required.
- Regular updating of the Water Master Plans for the various water distribution systems.
- Implementation of a Water Pipeline Replacement Programme.

A contractor was also appointed to assist the municipality with various demand management activities during the 2022/2023 financial year. The scope of works comprises of the following key components:

- The inspection and repair of plumbing defects to selected existing residential properties including the repair of leaks associated with pipes, toilets, geysers, taps and other general plumbing components;
- Removal of existing water meters and installation of new programmable domestic (Smart) water meters;
- Replacement of faulty domestic and bulk water meters;
- Installation of new pressure reducing valves and electromagnetic flow meters in the municipal water network;
- Construction of valve and bulk water meter chambers; and
- Connecting pipework to the municipal water network.

The total expenditure over the period 2018/2019 to 2023/2024 for the implementation of these WC/WDM measures over the last six financial years was R20 016 391 (Vat Excluded). The following work was done during the 2023/2024 financial year.

- 15mm dia. Smart Meters installed: 256
- > 40mm dia. bulk water meters installed: 26
- Conventional 15mm dia. water meters installed: 0
- 15mm dia. straight connections: 296
- Straight connections replaced with WDM: 231
- Faulty WDM devices or defective valves replaced: 146
- New WDM devices installed: 128
- Leaks repaired: 176
- Call outs: 1 802

A Water Conservation and Water Demand Management Strategy was drafted for Stellenbosch Municipality in February 2012, but is outdated and requires review and updating.

Stellenbosch Municipality's Scorecard for assessing the potential for WC/WDM efforts in Municipalities is included in Annexure D. The aim of the scorecard was to establish areas where the municipality has made good progress in relation to WC/WDM and where there is still room for improvement. It can be seen from the Scorecard that there are 25 questions each of which carries a maximum of 4 points providing a possible maximum score of 100. If the Municipality has the specific item completely under control, it receives the maximum points and if it is neglecting the item completely it receives no points. There are various levels between the maximum and the minimum number of points assigned to the municipality for each item depending on the level of completeness or lack thereof. **The status quo score for Stellenbosch Municipality is 69 out of 100 suggesting that the Municipality is making good progress with regard to the implementation of specific WC/WDM activities.**

5.1 WATER RESOURCE MANAGEMENT

Water resource management interventions should deal with interventions such as the removal of invading plants, artificial recharge of aquifers, and rehabilitation of wetlands and clean up campaigns of rivers. Total figures for NRW are reported as part of the water balance, however activities to reduce the percentage of NRW and water inefficiencies are unpacked in this section.

Losses (Apparent and Real) is defined as the difference between the measured volumes of water put into the supply system and the total authorised consumption. Internal plumbing leaks are leaks past the consumer meter. Such leaks can be assessed through sample surveys of consumer households and by analysing the minimum night flow of bulk meters.

5.1.1 Reducing Water Losses and Water Inefficiencies

It is not possible at this stage to differentiate between the water loss through reticulation leaks, illegal connections, un-metered connections and internal plumbing leaks. Stellenbosch Municipality's commitment is to ensure that all the connections, providing an uncontrolled volume of water, are metered. Detail IWA water balance models for each of the schemes are included in Annexure C. Leakage Benchmarking Sheets for each of the networks are also included in Annexure D.

Table 5.1.1.1: Resources available to reduce water losses and water inefficiencies

Activities	Resources Available
Night flow metering	Partially
Day flow metering	Yes
Reticulation leaks	Yes
Illegal connections	Yes
Un-metered connections	Yes

5.1.1.1 Night flow metering

The levels and the outflows for most of Stellenbosch Municipality's reservoirs are logged through the Municipality's Scada System and the night flows are therefore also monitored to some extent at these reservoirs. The Municipality will start in the future with the logging of Minimum Night Flows (MNFs) for specific zones for the monitoring of the flows and pressures and the implementation of additional pressure management projects. Leak detection will be implemented in areas with high MNFs.

The difference between the theoretical and actual MNF is called "Excess night flow" and gives a good estimate of the physical water leakage in an area. The higher the excess flow the higher the expected water leakage.

5.1.1.2 Day flow metering

All surface and groundwater sources are supplied with bulk water meters, which are read and recorded on a monthly basis. Comprehensive water management zones were also established for some of the systems as part of the pressure management initiatives, which will enable the Municipality to better monitor and manage their future NRW.

The comprehensive set of bulk water meters enables Stellenbosch Municipality to monitor their NRW and water losses accurately and to identify specific areas for the implementation of WDM activities in order to address the specific problems causing high NRW and water losses.

All new water connections are provided with water meters, once a customer apply for a new water connection. All consumer water connections are metered and communal services in informal areas are also metered. Pressure management zones are in place, which enable the Municipality to better monitor and manage their NRW and water losses.

5.1.1.3 Reticulation leaks

All leaks on reticulation systems are repaired as soon as it is noticed or reported. Standby teams are also available over weekends and after hours to repair any possible leaks on the reticulation networks.

A **pipe replacement study** was performed for Stellenbosch Municipality's entire water distribution system (June 2019). The project entailed the verification of system data, establishment of a computer model for the pipe replacement network, performing an analysis and reporting. The pipe replacement potential was determined for each of the pipelines in the water distribution systems by assessing the likelihood of failure (LF) and the consequence of failure (CF). The independent factors and their weight factors used are summarised in the tables below.

Table 5.1.1.3.1: The independent factors and the weight factors used to determine the water pipe replacement potential

Likelihood of Failure Property	Weight	Weight (%)	Consequence of Failure Property	Weight	Weight (%)
Nominal diameter (mm)	5.4	16.0%	High cost to consumer due to high water pressure (m)	2.2	8.0%
Reserve water pressure ratio	2.6	8.0%	High cost to consumer due to flow (l/s)	2.2	8.0%
Catalogue remaining useful life (yr)	4.6	14.0%	High repair cost due to pipe location	3.5	12.0%
Master Plan Item	0.0	0.0%	Flooding due to geography	7.3	26.0%
Assessed condition	5.0	15.0%	Strategic location	6.0	21.0%
Failure frequency (breaks/km/yr)	8.9	26.0%	Network redundancy (l/s)	7.3	26.0%
Leakage volume (l/min/km)	0.0	0.0%	Pavement management system alignment	0.0	0.0%
Undesired material	7.1	21.0%			
Geology	0.0	0.0%			
		100.0%			100.0%

The total pipe replacement potential was calculated for each pipeline as an index

PRP = LF x CF (In the range of 1 to 25)

The replacement values for the top 100 pipes to be replaced in Stellenbosch and Franschhoek is R6 717 370 (14.615km). The location of pipe failures should be recorded with accurate GPS coordinates. It is recommended that pipe replacement in Stellenbosch is performed in accordance with the PRP values. Pipes with the highest PRP values should be considered to be replaced first. The table below gives an overview of these pipes.

Table 5.1.1.3.2: Top hundred water pipes in Stellenbosch and Franschhoek water distribution system to be replaced based on PRP

Rank	System	Length (m)	Replacement Cost	Rank	System	Length (m)	Replacement Cost
1	Uniepark 1	50	R20 200	51	Central	145	R58 580
2	Uniepark 1	55	R22 220	52	Central	105	R42 420
3	Papegaaiberg	50	R27 900	53	Central	80	R32 320
4	Cloetesville reservoir	100	R40 400	54	Uniepark 1	115	R46 460
5	Cloetesville reservoir	55	R22 220	55	Cloetesville reservoir	145	R58 580
6	Central	155	R62 620	56	Papegaaiberg	25	R10 100
7	Papegaaiberg	90	R36 360	57	Central	195	R78 780
8	Brandwacht PRV	150	R60 600	58	Central	80	R32 320
9	Central	30	R12 120	59	Welgelegen	160	R64 640
10	Central	110	R44 440	60	Uniepark 1	190	R76 760
11	Papegaaiberg	105	R58 590	61	Cloetesville reservoir	170	R68 680
12	Central	10	R5 580	62	La Coline PRV	145	R58 580
13	Cloetesville reservoir	90	R36 360	63	La Coline PRV	175	R70 700
14	Cloetesville reservoir	55	R22 220	64	Central	285	R115 140
15	Kayamandi PRV 4	85	R34 340	65	Central	140	R56 560
16	Jamestown	175	R70 700	66	Cloetesville reservoir	120	R66 960

Table 5.1.1.3.2: Top hundred water pipes in Stellenbosch and Franschhoek water distribution system to be replaced based on PRP

17	Jamestown	95	R38 380	67	Papegaaiberg	275	R153 450
18	Kayamandi PRV 4	130	R52 520	68	Papegaaiberg	175	R97 650
19	Kayamandi PRV 3	160	R64 640	69	Idas Valley	295	R119 180
20	Jamestown	175	R70 700	70	Central	155	R62 620
21	Cloetesville reservoir	65	R26 260	71	Central	50	R20 200
22	Cloetesville reservoir	125	R50 500	72	Central	125	R50 500
23	Cloetesville reservoir	85	R34 340	73	Central	85	R34 340
24	Central	275	R196 900	74	Cloetesville reservoir	250	R139 500
25	Uniepark 1	80	R44 640	75	Papegaaiberg	480	R193 920
26	Cloetesville Tower	140	R56 560	76	Papegaaiberg	105	R58 590
27	Kayamandi PRV 4	15	R6 060	77	Welgelegen	120	R66 960
28	Kayamandi PRV 3	30	R12 120	78	Papegaaiberg	100	R55 800
29	Papegaaiberg	195	R78 780	79	Kleinvallei PRV 2	175	R70 700
30	Kleinvallei PRV 2	85	R34 340	80	Cloetesville reservoir	150	R146 550
31	Welgelegen PRV	135	R54 540	81	Cloetesville reservoir	160	R156 320
32	Central	215	R86 860	82	Central	60	R24 240
33	Central	55	R22 220	83	La Coline PRV	35	R19 530
34	Cloetesville Tower	165	R66 660	84	Central	160	R64 640
35	Papegaaiberg	180	R72 720	85	Kleinvallei PRV 2	215	R86 860
36	Central	140	R56 560	86	Papegaaiberg	150	R60 600
37	Uniepark 1	125	R50 500	87	Welgelegen PRV	160	R64 640
38	Uniepark 1	155	R62 620	88	Cloetesville reservoir	210	R117 180
39	Brandwacht PRV	155	R62 620	89	Jamestown	220	R88 880
40	Central	65	R36 270	90	Uniepark 1	380	R153 520
41	Kayamandi PRV 1	205	R82 820	91	Papegaaiberg	165	R66 660
42	Papegaaiberg	215	R86 860	92	Papegaaiberg	125	R69 750
43	Cloetesville Tower	95	R38 380	93	Kleinvallei PRV 1	380	R212 040
44	Kayamandi PRV 3	55	R22 220	94	Welgelegen PRV	175	R70 700
45	Kayamandi PRV 3	140	R56 560	95	Kleinvallei PRV 2	280	R113 120
46	Central	150	R83 700	96	Central	245	R98 980
47	Uniepark 1	240	R133 920	97	Cloetesville reservoir	200	R111 600
48	Welgelegen	190	R106 020	98	La Coline PRV	155	R86 490
49	La Coline PRV	100	R55 800	99	Franschhoek - Wemmershoek Res	70	R28 280
50	Brandwacht PRV	125	R50 500	100	Uniepark 1	330	R184 140
Total (First 50 Pipes)		**5 925**	**R2 631 660**	**Total (Second 50 Pipes)**		**8 690**	**R4 085 710**

This new calibrated and tested pipe failure model identifies with a single geographical view where pipe failures are most likely to occur. It is foreseen that this model will greatly assist the pipe replacement prioritization process as it is completely based on a new scientific approach. By allocating funds to replacing those pipes most likely to fail in future, a limited budget can be spent effectively. The Municipality continued with their pipeline replacement programme during the last financial year.

The table below gives an overview of the average residual and static pressures for the different water distribution zones.

Table 5.1.1.3.3: Average residual and static pressures for the different zones

Zone	Average Residual Pressure (m)	Average Static Pressure (m)
Stellenbosch Town		
Arbeidslus reservoir	52.3	54.5
Arbeidslus PRV 1	25.2	40.7
Brandwacht reservoir	54.7	62.3
Brandwacht PRV	56.1	73.8
Central	48.7	68.7
Cloetesville reservoir	49.6	59.1
Cloetesville tower	38.3	43.8
Idas Valley	26.1	33.8
Jamestown	34.9	39.0
Kayamandi reservoir	41.5	48.2
Kayamandi PRV 1	33.7	49.9
Kayamandi PRV 2	30.8	46.4
Kayamandi PRV 3	30.5	51.7
Kayamandi PRV 4	44.7	60.4
Kayamandi PRV 5	34.1	56.1
Kleinvallei PRV 1	38.6	39.6
Kleinvallei PRV 2	42.9	44.2
La Coline PRV	28.6	47.0
Papegaaiberg reservoir	34.6	41.5
Paradyskloof 1 reservoir	51.9	57.5
Paradyskloof 2 reservoir	39.3	42.1
Paradyskloof 2 PRV 1	38.6	37.8
Paradyskloof 2 PRV 2	42.6	31.6
Uniepark 1 reservoir	56.5	62.2
Uniepark 2 reservoir	60.4	70.7
Welgelegen reservoir	41.7	45.8
Welgelegen PRV	25.6	41.9
Faure to Jamestown supply line*	70.0	75.0
De Zalze PRV*	59.7	65.6
Stellenvista PS	37.7	46.7
Dwars River		
Johannesdal Lower	29.9	31.6
Johannesdal Upper	61.4	61.4
Kylemore Lower	30.2	35.9
Kylemore Upper	35.0	45.9
Lanquedoc	16.9	22.9
Pniel Lower	59.7	69.3
Pniel Upper	11.2	28.9
WH bulk supply PS 3	40.7	41.6
WH bulk supply PS 4	32.2	47.9
WH bulk supply gravity	50.8	86.3
Deltacrest direct supply	45.8	85.9
Franschhoek		
Bo-Dorp PRV	44.2	50.5

Table 5.1.1.3.3: Average residual and static pressures for the different zones		
Zone	**Average Residual Pressure (m)**	**Average Static Pressure (m)**
FH Estate Lower PRV 1	57.9	60.7
FH Estate Lower PRV 2	38.0	39.0
FH Estate Lower reservoir	57.5	60.1
FH Estate Upper reservoir	64.2	68.6
Franschhoek Reservoir	72.7	76.4
Franschhoek Reservoir PRV	42.6	44.6
Groendal reservoir	34.8	47.1
Bagatelle (La Avenue) booster	14.5	23.6
La Motte reservoir	44.9	46.7
Langrug reservoir	54.7	59.0
Onder-Dorp (Bagatelle) reservoir	13.3	15.1
Southern booster	30.6	37.7
Wemmershoek reservoir	38.9	40.2
WH bulk supply booster 1	20.2	37.0
WH bulk supply booster 2	64.3	85.9
WH bulk supply gravity	18.7	51.0
Klapmuts		
Klapmuts Lower reservoir	36.8	57.6
Raithby		
Raithby reservoir	29.8	39.3
Raithby booster	38.4	45.4
Faure to Raithby bulk supply	33.5	42.7
Faure		
Faure reservoir*	60.1	60.3
Polkadraai		
Digteby booster	33.2	39.7
Hands booster	35.4	57.9
Longlands booster	17.7	77.0
Skoonheid PRV zone 1	30.0	59.8
Skoonheid PRV zone 2	49.5	50.4
Skoonheid PRV zone 3	61.4	61.7
Skoonheid reservoir	59.1	63.5
Koelenhof		
Devon Valley reservoir	71.4	76.2
Elsenburg reservoir A	18.2	64.1
Elsenburg reservoir B	39.9	55.7
Koelenhof reservoir	33.9	48.9
Sonop reservoir	56.1	136.4
Muldersvlei		
Muldersvlei	26.3	35.9
Meerlust		
Meerlust	64.5	83.1
Helderberg / Croydon		
Hederberg	75.0	117.7
Croydon	41.4	91.8

There are currently 22 PRV zones supplied with water from 24 PRVs. There are also 5 PRVs that are currently not in operation (and can be decommissioned), 6 PRVs that are only used under emergency conditions, 4 PRVs that augment water supply to existing reservoir zones and 1 PRV on the existing Perdekloof raw water system in Franschhoek (Bulk Water Resources: Drought Intervention Projects, June 2019). Four new PRVs were installed during the 2023/2024 financial year, and the Markotter and Bosmans Crossing PRVs were replaced.

5.1.1.4 Illegal connections

The disconnection of illegal connections can be sensitive if it involves consumers who are not currently serviced by the Municipality. The Swift Analysis of February 2023 assisted Stellenbosch Municipality with the identification of potential illegal connections. The table below gives an overview of the occupied stands in the treasury data with a water meter, but with zero demand (Swift Analysis).

Table 5.1.1.4.1: Number of occupied stands in the treasury data with a very low demand and occupied stands with a water meter, but with zero demand

Area	Number of occupied erven in treasury data with a water meter, but with a very low demand (<3 kl/month)	Number of occupied erven in treasury data with a water meter, but with zero demand
Stellenbosch Town	404	112
Dwars River	50	19
Koelenhof	1	3
Franschhoek	87	29
Rural	5	8
Klapmuts	54	13
Polkadraai	1	4
Raithby	5	2
Total	**607**	**190**

The above occupied erven with a water meter, but with very low demand or zero demand, need to be investigated. All illegal connections are immediately formalised by Stellenbosch Municipality once noticed. A set of Water Services Bylaws is also in place, which support the Municipality in their effort to prevent any unauthorised connections to their water supply systems. The Municipality also make use of their IMQS and the monthly billed metered consumption data from their Finance Department to identify all erven with no water usage, in order to identify potential illegal connections.

5.1.1.5 Un-metered connections

All un-metered connections are immediately formalised by Stellenbosch Municipality once noticed. The table below gives an overview of the occupied stands in the treasury data without a water meter and number of informal units (February 2023 Swift Analysis).

Table 5.1.1.5.1: Number of occupied stands in treasury data without a water meter and number of informal units.

Area	Number of Occupied Erven in Treasury Data without a Water Meter	Informal Units
Stellenbosch Town	388	8 011
Dwars River	66	100
Koelenhof	40	-
Franschhoek	108	1 726
Rural	1	-
Klapmuts	18	595
Polkadraai	3	-
Raithby	-	-
Total	**624**	**10 432**

The occupied erven in the above table need to be investigated and water meters need to be installed for all the unmetered erven. All communal service connections in informal areas also need to be provided with water meters.

5.1.2 Leak and Meter Repair Programmes

Stellenbosch Municipality monitors the water usage of their consumers on a monthly basis through their billed metered consumption data.

In potable water distribution systems, the main component of water losses which is of concern is Unaccounted-for-Water, which can be categorised into real and apparent losses. Real losses include leakage, pipe bursts, flushing, overflows, etc., while apparent losses are inaccurate measurements and the inaccurate reading of meters. It is not possible to effectively manage real losses until steps have been taken to manage the non-physical losses, as inaccurate measurements create a "garbage in – garbage out" scenario, and can result incorrect actions being taken to curb the real losses.

Meter error is often thought to be the main cause of apparent losses (Often referred to as non-physical or paper losses) in a water system and can be due to wear and tear, incorrect meter installation, lack of maintenance, incorrect meter type or incorrect sizing. Another contribution to apparent losses in South Africa and other developing countries is theft or illegal connections. In addition to blatant theft, many accounts go unnoticed in the system. The table below gives a summary of the suggested apparent loss percentages for a typical system.

Table 5.1.2.1: Suggested apparent loss percentages for a typical distribution system

Meter age and accuracy	Good Water Quality	Poor Water Quality
Poor > 10 years	8%	10%
Average 5 – 10 years	4%	8%
Good < 5 years	2%	4%
Illegal connections		
Very high		10%
High		8%
Average		6%
Low		4%
Very low		2%
Data Transfer		
Very poor		9%
Poor		7%
Average		5%
Good		3%
Very good		1%

Table 5.1.2.2: Resources available to perform leak and meter repair programmes

Activities	Resources Available
Leak repair assistance programme	Partially
Retro-fitting of water inefficient toilets	Partially
Meter repair programme	Yes

5.1.2.1 Leak Repair Assistance Programme

WSAs should prioritise assistance programmes in the informal areas. Such assistance programmes should include a number of measures that will ensure efficient water usage and build trust between consumer and the WSA. Houses in these informal areas are not always adequately maintained, which often result in significant plumbing leaks and the consumers don't always have the funds or knowledge to fix the leaks themselves or to purchase water efficient devices.

Stellenbosch Municipality repaired water leaks at properties occupied or owned by indigent households for a number of years already (Contractor was appointed for this work and other WC/WDM measures, Contract BSM 10/23 – Domestic Leak repair, Water Meter Replacement and Pressure Management).

5.1.2.2 Retro-fitting of Water Inefficient Toilets

It is a common problem in South Africa that many buildings have high internal plumbing leakage and that water in-efficient devices are still being used in the ablution facilities. One of the key contributors to water wastage in public buildings is tip-tray urinals. These urinals flush continuously and can be retrofitted with a push button flush mechanisms, which will only flush when activated by a user.

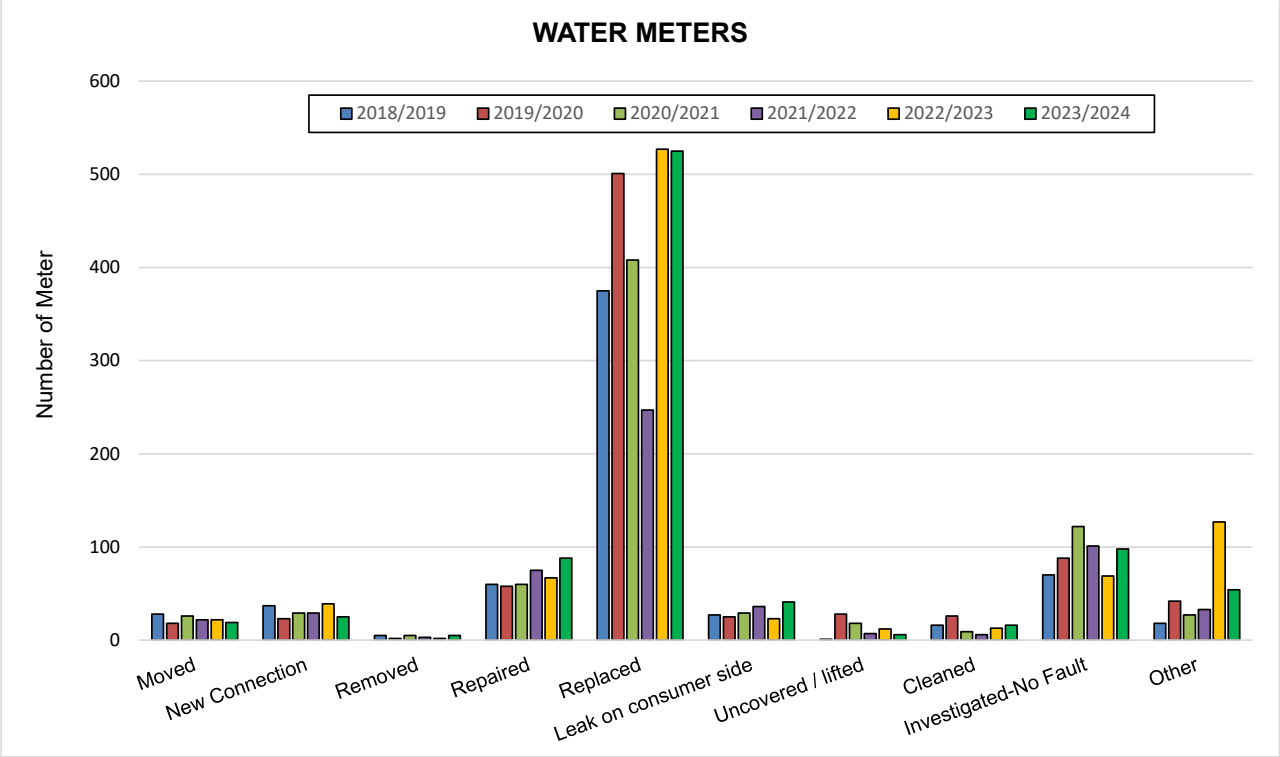
It is not known whether all automatically flushing urinals in the Municipal buildings were already replaced with manually operated push button systems. Stellenbosch Municipality also needs to actively focus on the maintenance and repairs of public ablution facilities in previously disadvantaged areas.

5.1.2.3 Meter Repair Programme

The installation of meters enables Stellenbosch Municipality to monitor and control the provision of services and to ensure that the services delivered are sustainable. The following is ensured by the installation of meters.

- For consumers to be accountable and take responsibility for the water they use.
- For real water losses to be calculated and that WC/WDM measures can be implemented.
- That the Indigent Policy can be implemented.

The graph below gives an overview of the operational work done on the water meters over the last six financial years in Stellenbosch Municipality's Management Area.



256 Smart devices were installed during 2023/2024 by the contractor appointed to conduct domestic leak repairs, water meter replacements and pressure management throughout the Municipal area.

Bulk water meters are in place to effectively monitor the treatment losses for the WTWs, the NRW and the water losses for the various water distribution systems. **The bulk water meters need to be installed in lockable meter chambers and the chambers need to be cleaned regularly.**

The main reasons for inaccuracy are incorrect selection, incorrect sizing, incorrect installation, incorrect reading and lack of maintenance. It is important for Stellenbosch Municipality to continue with the implementation of their Meter Replacement Programme, whereby all faulty and leaking meters are replace / repaired immediately and all old consumer water meters are replaced systematically, as funding becomes available.

5.1.3 Consumer / End-use Demand Management: Public Information and Education Programmes

There are a number of ways of ensuring the reduction of water demand by consumers. These can generally be divided into two categories. The first is to influence the behaviour of consumers and the second is through the implementation of assistance projects.

Assistance projects are interventions of best management practices, which are funded or partially funded by WSAs. Examples include projects to repair plumbing leaks, to retrofit dual-flush toilets, installation of dual water distribution systems and to replace exotic gardens with alternative water wise gardens.

More efficient use can also be made through recycling of water. This can be to different standards depending on what it will be used for. For example, consumers can be encouraged to use grey water, i.e. bath, shower, etc. for watering of their gardens.

Basic service must include an education component. Many water and sanitation projects carried out by Municipalities have lacked this important aspect in the past and this need to be addressed.

Education programmes could include information on:

- Sanitation promotion.
- Sources of water pollution (e.g. sewage with specific reference to downstream users of rivers and groundwater sources).
- Dangers of people using water from polluted rivers, boreholes or wells.
- Waterborne diseases.
- Health and hygiene awareness including initiatives to reduce waterborne diseases, such as hand washing.
- The need to conserve water and use it efficiently.

There are a number of different methods in which these messages can be distributed and thought should be given to which groups will be targeted, possible health messages, communication methods, roles of different institutions, timeframes, who will carry it out and how skills will be transferred.

These methods include:

- Public meetings, workshops and seminars;
- Notices on billboards, shopping centres and washrooms;
- Competitions;
- Development and distribution of leaflets, fliers and posters;
- Distribution of small gadgets and stickers;
- Radio/newspaper slots and press releases; or
- Household visits by health officials

Specific numbers of consumers targeted by Stellenbosch Municipality for awareness and education are not defined. All low income housing developments are however targeted for education, once water services were installed.

One of the key elements of a sustainable WC/WDM strategy is to develop and promote activities that are also beneficial to consumers. WSAs are encouraged to adopt a "win-win" approach and not introduce punitive measures unless they have to. One of the most effective ways to encourage consumers to use water more efficiently is through tariff mechanisms.

Table 5.1.3.1: Resources available to perform Consumer / End-use Demand Management

Activities	Resources Available
Schools targeted by education programmes	No
Consumers targeted by public information programmes	Yes

5.1.3.1 Schools Targeted by Education Programmes

The schools in Stellenbosch Municipality's Management Area are not yet targeted with awareness around water education programmes and water conservation. The following activities can form part of Stellenbosch Municipality's future WDM programme for their schools.

- Meter water use at all the schools and ensure that schools are recorded in the treasury system under a unique customer code to enable future analysis of this consumer category.

- Urinals: Tip tray flush mechanisms on urinals are widely recognised as a major source of water wastage in schools. Therefore, automatically flushing urinals should be replaced with manually operated push button systems.

- Toilet pans: Particularly as the number of toilets available in many schools is limited, pans should be inspected and broken pans and cracked pans should be replaced.

- Toilet cisterns: All the existing toilet cisterns flush volume should be recorded in a detailed study and those with a capacity of more than 13 litres per flush should be removed and replaced with modern cisterns having a 6 litre flush volume, or with 6 / 4.5 dual flush mechanisms.

- Taps: All existing conventional taps and non-SABS push taps should be replaced by SABS-approved push button taps that close automatically as soon as the pupil releases the button.

- Inspection of taps for leaks: Where leaking is noted at the head the taps should be serviced through replacement of the tap head assembly or replacement or tightening of the graphite seal.

- Pipework: Underground piping on the property should be repaired where leaks are detected.

- Municipal water meters: All the municipal meters should be inspected and those found to be faulty or inoperative should be repaired or replaced.

- Schools could be encouraged to reuse wastewater for irrigation of sports fields and / or to use borehole water for this purpose instead of potable water from the Municipal supply system.

Water saving by schools often forms the basis of WDM programmes elsewhere, because it also involves learners who experience implementation of WDM measures first hand. Schools should be encouraged to make WDM programmes part of a long term project, where learners should be actively involved. The schools WDM programme should receive high priority.

5.1.3.2 Consumers Targeted by Public Information Programmes

Stellenbosch Municipality realises the importance of good communication with the public and involving community members on a regular basis. Community members are made aware of safe handling of water, hygienic sanitation practices and how to conserve and not misuse water. Good communication ensures consumer trust and confidence.

Total transparency is therefore one of the main objectives when public notifications are distributed by Stellenbosch Municipality. High on the list of priorities in these communications, mostly through newsletters, is how to conserve water and reduce any wastage.

5.1.4 Conjunctive Use of Surface- and Groundwater

Water can be conserved by integrating the management of surface – and groundwater. This can be contained, by minimising groundwater abstraction during periods of excess surface water (i.e. resting the aquifers), or by artificially recharging aquifers whenever possible. Storing water in aquifers could, for example, minimise evaporation from dams, or provide a means to re-use treated wastewater.

Table 5.1.4.1: Conjunctive use of surface and groundwater

Source	Number of Settlements
Ground Water	-
Surface Water	Klapmuts, Dwars River, Franschhoek
Conjunctive Use	Stellenbosch
Artificial Recharge	-
Rain Water Harvesting	-

5.1.5 Working for Water

One of the key environmental impacts on surface water resources is the invasion of the natural vegetation on riverbanks by alien vegetation which transpires excessive water volumes. The DWS has initiated the Working for Water Programme to eradicate alien vegetation from rivers and streams and thereby conserve water resources for the in-stream environmental reserve and other priority use. The programme also aims to free clogged river channels to reduce the effect of floods. **There are currently no Working for Water projects implemented by Stellenbosch Municipality.**

5.1.6 Water Resource Management Projects

Some of the current WDM activities implemented by Stellenbosch Municipality are funded through their O&M budget for Water Services. The only funding support available to Municipalities for WC/WDM initiatives from National and Provincial Government is through the WSIG. The funding is however very limited for the Western Cape and therefore Stellenbosch Municipality funds most of their WDM initiatives through their own budgets.

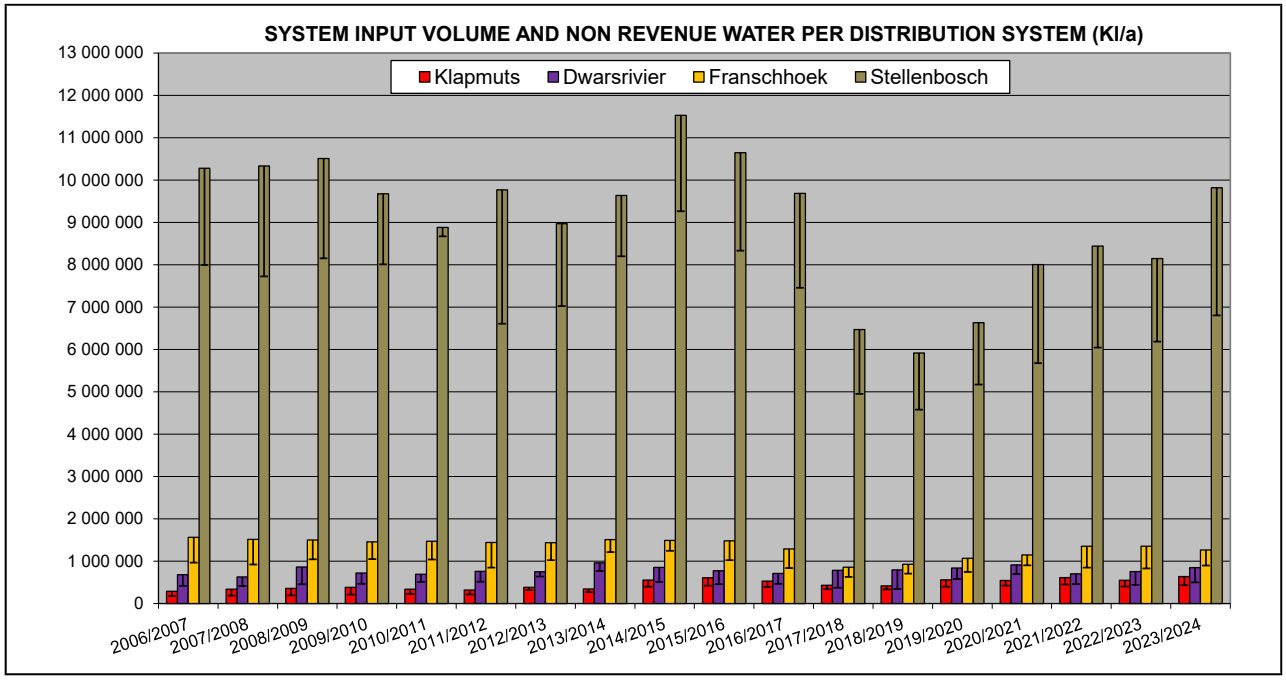
The table below gives an overview of the WC/WDM projects included in the 2024/2025 approved Capital Budget.

Table 5.1.6.1: Water resource management projects (WC/WDM)

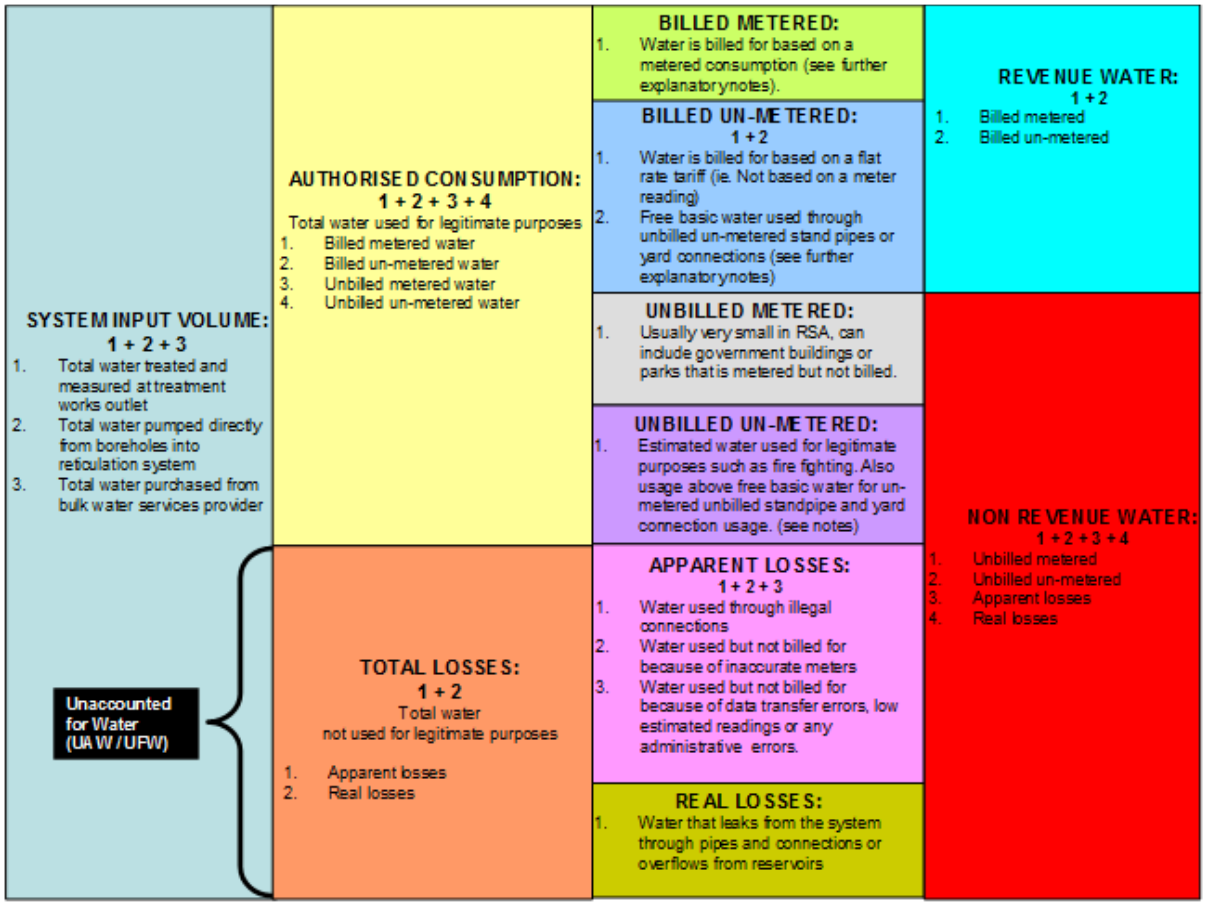
Project name	2024/2025	2025/2026	2025/2026
Upgrade and Replace Water Meters	R1 000 000	R1 000 000	R2 000 000
Water Conservation & Demand Management	R2 000 000	R2 000 000	R2 000 000
Water Telemetry Upgrade	R1 500 000	R1 500 000	R0
Waterpipe Replacement	R6 000 000	R6 000 000	R8 000 000
Total	**R10 500 000**	**R10 500 000**	**R12 000 000**

5.2 WATER BALANCE

By undertaking a water balance, WSAs can calculate the amount of water that is being lost to their systems. The NRW provides an indicator of how efficient the water supply system is being run and provides information to the WSA on how to improve the system. NRW is a direct loss to the WSA. The graph below gives a summary of the System Input Volume (Bulk Potable Supply) and the NRW for the various distribution systems in Stellenbosch Municipality's Management Area.



The various sections that make up the water balance are presented on the diagram below and are also described in the text below.



TOTAL INFLUENT OF WATER TO WATER TREATMENT PLANTS

The total influent to water treatment plants (5) are the sum of the following:

- The volume of surface water purchased from others (1),
- Plus the volume of surface water abstracted (2),
- Plus the volume of groundwater abstracted (3),
- Plus the volume of water recycled from waste water treatment plants (14),
- Minus the volume of raw water supplied/sold (4).

The total volume of water received at the water treatment plants are generally referred to as the raw water input into the system.

SYSTEM INPUT VOLUME

The system input volume (SIV) is the total volume of potable water entering the distribution system for consumption by consumers. It is the sum of the following:

- Total volume of treated water from the water treatment plants (6). The difference between the input and output of the water treatments plants are referred to as treatment losses,
- Minus the volume of treated water supplied/sold to others (6A),
- Plus the volume of treated water purchased (7),
- Plus the volume of untreated water that enters the system (7A), usually from boreholes with water of sufficient quality to allow potable use.

REVENUE WATER

The SIV can be grouped into revenue and non-revenue water, indicating as the name suggests the volume of water generating income for Stellenbosch Municipality vs the volume of water bought, but not generating income from its usage or loss. All revenue water is considered to be authorised consumption and consists of the following:

- Billed metered consumption (8.1),
- Billed unmetered consumption (8.2). The billed unmetered portion can be further grouped into
    - the volume of water supplied at a flat rate (8.2.1), where no meter is used but the consumer is billed and
    - free basic water supplied (8.2.2). Free basic water can be claimed form equitable share and is therefore considered authorised and revenue generating.

NON-REVENUE WATER

Non-revenue water consists of an authorised consumption portion that the municipality is aware of supplying, but it is not currently metered and therefore no account can be sent and a portion of losses, either apparent or real. The components are as follows:

- Unbilled metered consumption (8.3),
- Unbilled unmetered consumption (8.4), this, together with 8.3 forms part of the authorised portion,
- Apparent losses (8.5) that can be further grouped into
    - Illegal connections (8.5.1),
    - Inaccurate meters (8.5.2),
    - Data handling errors (8.5.3),
- Real losses; these are all loss of water from the distribution system upstream of consumer connections.

TOTAL INFLUENT RECEIVED AT WASTE WATER TREATMENT WORKS

Water discharged from the distribution system and received at the waste water treatment works also form part of the water cycle and can be included in the water balance. Once the water is treated it can be grouped as follows:

- Total volume of treated water discharged from the waste water treatment works (11), this can be further grouped into:
    - Volume returned to the environment (13),
    - Recycled water supplied to the water treatment works (14),
- Other uses (12). This portion represents the volume that is either re-used for irrigation purposes or re-used on the waste water treatment plant.

The peak month factors are used in order to size bulk water infrastructure such as purification works, pumps and main supply pipes to reservoirs. An estimated peak day factor of 1.25 was also included in the models to estimate the peak day flow. The historical peak month factors were calculated, for the various schemes, and are included in the table below. The factors are the maximum peak month factors for the last five financial years and the average over the five year period. The particular months varies notably from one system to the next, but are mainly in the summer as could be expected. The month when this particular peak month factor value was recorded is also included in brackets in the table below.

Table 5.2.1: Peak month factors for the various schemes

Scheme	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	Average (19/20 – 23/24)
Stellenbosch	1.13 (Aug)	1.23 (Jan)	1.27 (Jan)	1.08 (Nov)	1.20 (Jan)	1.14 (Jan)
Franschhoek	1.30 (Sept)	1.22 (Dec)	1.31 (March)	1.35 (Jan)	1.19 (Jan)	1.20 (Jan)
Dwars River	1.18 (Jan)	1.26 (Dec)	1.14 (Dec)	1.28 (Jun)	1.49 (Jan)	1.25 (Jan)
Klapmuts	1.41 (Nov)	1.29 (Jan)	1.16 (May)	1.30 (Nov)	1.29 (Dec)	1.17 (Dec)

5.2.1 Water Balance for Stellenbosch

The table below provides a six year historical record of the IWA water balance data for the Stellenbosch water distribution system.

Table 5.2.1.1: IWA Water Balance for Stellenbosch (Ml/a)

Water Balance Component	Record : Prior (Ml/a)					2023/2024
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
Surface Water Purchased (1)	1 145.346	2 568.874	2 254.120	3 296.201	3 417.667	4 391.814
Surface Water Abstracted (2)	4 026.022	3 638.217	4 836.881	4 632.684	3 889.139	4 333.228
Groundwater Abstracted (3)	321.339	190.177	0.000	0.000	0.000	0.000
Effluent Recycled (14)	0.000	0.000	0.000	0.000	0.000	0.000
Less Raw Water Supplied (4)	0.000	0.000	0.000	0.000	0.000	0.000
Total bulk water supply Ml/d	**5 492.706**	**6 397.268**	**7 091.001**	**7 928.885**	**7 306.806**	**8 725.042**
Total Influent at WTW (5)	5 492.706	6 397.268	7 091.001	7 928.885	7 306.806	8 725.042
Total Treated Water at WTW (6)	5 184.016	5 813.039	7 015.651	7 631.323	7 092.193	8 481.343
Purchased Treated Water (7)	732.388	821.399	986.900	809.546	1 055.897	1 335.442
Groundwater not Treated (7a)	0.000	0.000	0.000	0.000	0.000	0.000
Less Potable water to other neighbours (6A)	0.000	0.000	0.000	0.000	0.000	0.000
System Input Volume	**5 916.404**	**6 634.438**	**8 002.551**	**8 440.869**	**8 148.090**	**9 816.785**
Authorised Consumption: Billed Metered (8.1)	4 580.727	5 173.483	5 678.350	6 045.756	6 184.757	6 803.958
Residential communal water supply	Incl. below	Incl. below	Incl. below	Incl. below	Incl. below	Incl. below
Residential controlled water supply	0.000	0.000	0.000	0.000	0.000	0.000
Residential uncontrolled water supply	4 580.727	5 173.483	5 678.350	3 629.876	3 588.046	4 061.922
Industrial Supply Wet						
Industrial Supply Dry				1 922.058	2 172.315	2 216.921
Commercial supply						
Other supply				493.822	424.396	525.115
Authorised Consumption: Billed Unmetered (8.2)	0.000	0.000	0.000	0.000	0.000	0.000
Billed Unmetered: Flat Rate (8.2.1)	0.000	0.000	0.000	0.000	0.000	0.000
Billed Unmetered Free Basic Water (8.2.2)	0.000	0.000	0.000	0.000	0.000	0.000
Authorised Consumption: Unbilled Metered (8.3)	177.492	199.033	240.077	253.226	244.443	294.504
Authorised Consumption: Unbilled Unmetered (8.4)	11.833	13.269	16.005	16.882	16.296	19.634
Total Urban Supply	**4 770.052**	**5 385.785**	**5 934.432**	**6 315.864**	**6 445.496**	**7 118.095**
Total Rural supply	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Total Authorised Consumption (Urban + Rural)	**4 770.052**	**5 385.785**	**5 934.432**	**6 315.864**	**6 445.496**	**7 118.095**
Apparent Losses (8.5)	149.026	162.325	268.855	276.251	221.337	350.830
Apparent Losses: Illegal Connections (8.5.1)	22.927	24.973	41.362	42.500	34.052	53.974
Apparent Losses: Inaccurate Meters (8.5.2)	114.635	124.865	206.812	212.500	170.259	269.869
Apparent Losses: Data Errors (8.5.3)	11.464	12.487	20.681	21.250	17.026	26.987
Real Losses (8.6)	997.326	1 086.328	1 799.263	1 848.754	1 481.257	2 347.860
Total Losses	**1 146.352**	**1 248.653**	**2 068.199**	**2 125.005**	**1 702.594**	**2 698.690**
Total received at WWTW (9)	Unknown	5 356.068	6 264.677	6 707.930	7 909.000	8 656.913
Total discharged (11)	Unknown	*4 820.461*	*5 638.209*	*6 037.137*	*7 118.100*	*7 791.222*
Other (12)	Unknown	*267.803*	*313.234*	*335.397*	*395.450*	*432.846*
Returned to source (13)	Unknown	*4 552.658*	*5 324.975*	*5 701.741*	*6 722.650*	*7 358.376*

Note: Apparent Losses: Used 2% for illegal connections (Very Low), 10% for inaccurate meters (>10yrs) and 1% for data errors (Very good).

5.2.2 Water Balance for Franschhoek

The table below provides a six year historical record of the IWA water balance data for the Franschhoek water distribution system.

Table 5.2.2.1: IWA Water Balance for Franschhoek (Ml/a)

Water Balance Component	Record : Prior (Ml/a)					2023/2024
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
Surface Water Purchased (1)	0.000	0.000	0.000	0.000	0.000	0.000
Surface Water Abstracted (2)	198.372	228.473	199.107	132.810	220.617	188.309
Groundwater Abstracted (3)	0.000	0.000	0.000	0.000	0.000	0.000
Effluent Recycled (14)	0.000	0.000	0.000	0.000	0.000	0.000
Less Raw Water Supplied (4)	0.000	0.000	0.000	0.000	0.000	0.000
Total bulk water supply Ml/d	**198.372**	**228.473**	**199.107**	**132.810**	**220.617**	**188.309**
Total Influent at WTW (5)	0.000	0.000	0.000	0.000	0.000	0.000
Total Treated Water at WTW (6)	198.372	228.473	199.107	132.810	220.617	188.309
Purchased Treated Water (7)	729.163	838.560	949.980	1 220.273	1 132.840	1 074.850
Groundwater not Treated (7a)	0.000	0.000	0.000	0.000	0.000	0.000
Less Potable water to other neighbours (6A)	0.000	0.000	0.000	0.000	0.000	0.000
System Input Volume	**927.535**	**1 067.033**	**1 149.087**	**1 353.083**	**1 353.457**	**1 263.159**
Authorised Consumption: Billed Metered (8.1)	704.116	746.974	903.906	850.433	830.709	897.884
Residential communal water supply	Incl. below	Incl. below	Incl. below	Incl. below	Incl. below	Incl. below
Residential controlled water supply	0.000	0.000	0.000	0.000	0.000	0.000
Residential uncontrolled water supply	704.116	746.974	903.906	614.028	604.756	619.183
Industrial Supply Wet						
Industrial Supply Dry				187.053	170.831	207.596
Commercial supply						
Other supply				49.352	55.122	71.105
Authorised Consumption: Billed Unmetered (8.2)	0.000	0.000	0.000	0.000	0.000	0.000
Billed Unmetered: Flat Rate (8.2.1)	0.000	0.000	0.000	0.000	0.000	0.000
Billed Unmetered Free Basic Water (8.2.2)	0.000	0.000	0.000	0.000	0.000	0.000
Authorised Consumption: Unbilled Metered (8.3)	27.826	32.011	34.473	40.592	40.604	37.895
Authorised Consumption: Unbilled Unmetered (8.4)	1.855	2.134	2.298	2.706	2.707	2.526
Total Urban Supply	**733.797**	**781.119**	**940.677**	**893.732**	**874.020**	**938.305**
Total Rural supply	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Total Authorised Consumption (Urban + Rural)	**733.797**	**781.119**	**940.677**	**893.732**	**874.020**	**938.305**
Apparent Losses (8.5)	25.186	37.169	27.093	59.716	62.327	42.231
Apparent Losses: Illegal Connections (8.5.1)	3.875	5.718	4.168	9.187	9.589	6.497
Apparent Losses: Inaccurate Meters (8.5.2)	19.374	28.591	20.841	45.935	47.944	32.485
Apparent Losses: Data Errors (8.5.3)	1.937	2.859	2.084	4.594	4.794	3.249
Real Losses (8.6)	168.552	248.745	181.317	399.636	417.111	282.623
Total Losses	**193.738**	**285.914**	**208.410**	**459.351**	**479.437**	**324.854**
Total received at WWTW (9)	Unknown	Unknown	976.276	1 113.159	1 544.110	1 503.679
Total discharged (11)	Unknown	Unknown	*927.462*	*1 057.501*	*1 466.905*	*1 428.495*
Other (12)	Unknown	Unknown	*48.814*	*55.658*	*77.206*	*75.184*
Returned to source (13)	Unknown	Unknown	*878.648*	*1 001.843*	*1 389.699*	*1 353.311*

Note: Apparent Losses: Used 2% for illegal connections (Very Low), 10% for inaccurate meters (>10yrs) and 1% for data errors (Very good).

5.2.3 Water Balance for Dwars River

The table below provides a six year historical record of the IWA water balance data for the Dwars River water distribution system.

Table 5.2.3.1: IWA Water Balance for Dwars River (Ml/a)

Water Balance Component	Record : Prior (Ml/a)					2023/2024
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
Surface Water Purchased (1)	0.000	0.000	0.000	0.000	0.000	0.000
Surface Water Abstracted (2)	0.000	0.000	0.000	0.000	0.000	0.000
Groundwater Abstracted (3)	0.000	0.000	0.000	0.000	0.000	0.000
Effluent Recycled (14)	0.000	0.000	0.000	0.000	0.000	0.000
Less Raw Water Supplied (4)	0.000	0.000	0.000	0.000	0.000	0.000
Total bulk water supply Ml/d	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Total Influent at WTW (5)	0.000	0.000	0.000	0.000	0.000	0.000
Total Treated Water at WTW (6)	0.000	0.000	0.000	0.000	0.000	0.000
Purchased Treated Water (7)	794.708	836.630	911.330	702.596	756.910	846.636
Groundwater not Treated (7a)	0.000	0.000	0.000	0.000	0.000	0.000
Less Potable water to other neighbours (6A)	0.000	0.000	0.000	0.000	0.000	0.000
System Input Volume	**794.708**	**836.630**	**911.330**	**702.596**	**756.910**	**846.636**
Authorised Consumption: Billed Metered (8.1)	342.489	577.137	697.371	460.081	439.688	500.800
Residential communal water supply	Incl. below	Incl. below	Incl. below	Incl. below	Incl. below	Incl. below
Residential controlled water supply	0.000	0.000	0.000	0.000	0.000	0.000
Residential uncontrolled water supply	342.489	577.137	697.371	441.222	416.475	443.458
Industrial Supply Wet				4.968	4.204	6.874
Industrial Supply Dry						
Commercial supply						
Other supply				13.891	19.009	50.468
Authorised Consumption: Billed Unmetered (8.2)	0.000	0.000	0.000	0.000	0.000	0.000
Billed Unmetered: Flat Rate (8.2.1)	0.000	0.000	0.000	0.000	0.000	0.000
Billed Unmetered Free Basic Water (8.2.2)	0.000	0.000	0.000	0.000	0.000	0.000
Authorised Consumption: Unbilled Metered (8.3)	23.841	25.099	27.340	21.078	22.707	25.399
Authorised Consumption: Unbilled Unmetered (8.4)	1.589	1.673	1.823	1.405	1.514	1.693
Total Urban Supply	**367.920**	**603.909**	**726.534**	**482.564**	**463.909**	**527.892**
Total Rural supply	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Total Authorised Consumption (Urban + Rural)	**367.920**	**603.909**	**726.534**	**482.564**	**463.909**	**527.892**
Apparent Losses (8.5)	55.482	30.254	24.024	28.604	38.090	41.437
Apparent Losses: Illegal Connections (8.5.1)	8.536	4.654	3.696	4.401	5.860	6.375
Apparent Losses: Inaccurate Meters (8.5.2)	42.679	23.272	18.480	22.003	29.300	31.874
Apparent Losses: Data Errors (8.5.3)	4.268	2.327	1.848	2.200	2.930	3.187
Real Losses (8.6)	371.306	202.467	160.773	191.428	254.911	277.307
Total Losses	**426.788**	**232.721**	**184.796**	**220.032**	**293.001**	**318.743**
Total received at WWTW (9)	Unknown	Unknown	616.087	644.344	662.140	856.497
Total discharged (11)	Unknown	Unknown	*585.283*	*612.127*	*629.033*	*813.672*
Other (12)	Unknown	Unknown	*0.000*	*0.000*	*0.000*	*0.000*
Returned to source (13)	Unknown	Unknown	*585.283*	*612.127*	*629.033*	*813.672*

Note: Apparent Losses: Used 2% for illegal connections (Very Low), 10% for inaccurate meters (>10yrs) and 1% for data errors (Very good).

5.2.4 Water Balance for Klapmuts

The table below provides a six year historical record of the IWA water balance data for the Klapmuts water distribution system.

Table 5.2.4.1: IWA Water Balance for Klapmuts (Ml/a)

Water Balance Component	Record : Prior (Ml/a)					2023/2024
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
Surface Water Purchased (1)	0.000	0.000	0.000	0.000	0.000	0.000
Surface Water Abstracted (2)	0.000	0.000	0.000	0.000	0.000	0.000
Groundwater Abstracted (3)	0.000	0.000	0.000	0.000	0.000	0.000
Effluent Recycled (14)	0.000	0.000	0.000	0.000	0.000	0.000
Less Raw Water Supplied (4)	0.000	0.000	0.000	0.000	0.000	0.000
Total bulk water supply Ml/d	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Total Influent at WTW (5)	0.000	0.000	0.000	0.000	0.000	0.000
Total Treated Water at WTW (6)	0.000	0.000	0.000	0.000	0.000	0.000
Purchased Treated Water (7)	417.291	559.826	545.150	611.660	548.730	636.939
Groundwater not Treated (7a)	0.000	0.000	0.000	0.000	0.000	0.000
Less Potable water to other neighbours (6A)	0.000	0.000	0.000	0.000	0.000	0.000
System Input Volume	**417.291**	**559.826**	**545.150**	**611.660**	**548.730**	**636.939**
Authorised Consumption: Billed Metered (8.1)	332.561	395.263	422.149	450.757	403.948	429.321
Residential communal water supply	Incl. below	Incl. below	Incl. below	Incl. below	Incl. below	Incl. below
Residential controlled water supply	0.000	0.000	0.000	0.000	0.000	0.000
Residential uncontrolled water supply	332.561	395.263	422.149	397.145	354.496	372.503
Industrial Supply Wet (Included under Com.)				22.864	20.976	25.288
Industrial Supply Dry (Included under Com.)						
Commercial supply						
Other supply				30.748	28.476	31.530
Authorised Consumption: Billed Unmetered (8.2)	0.000	0.000	0.000	0.000	0.000	0.000
Billed Unmetered: Flat Rate (8.2.1)	0.000	0.000	0.000	0.000	0.000	0.000
Billed Unmetered Free Basic Water (8.2.2)	0.000	0.000	0.000	0.000	0.000	0.000
Authorised Consumption: Unbilled Metered (8.3)	12.519	16.795	16.355	18.350	16.462	19.108
Authorised Consumption: Unbilled Unmetered (8.4)	0.835	1.120	1.090	1.223	1.097	1.274
Total Urban Supply	**345.914**	**413.177**	**439.594**	**470.330**	**421.507**	**449.703**
Total Rural supply	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Total Authorised Consumption (Urban + Rural)	**345.914**	**413.177**	**439.594**	**470.330**	**421.507**	**449.703**
Apparent Losses (8.5)	9.279	19.064	13.722	18.373	16.539	24.341
Apparent Losses: Illegal Connections (8.5.1)	1.428	2.933	2.111	2.827	2.544	3.745
Apparent Losses: Inaccurate Meters (8.5.2)	7.138	14.665	10.556	14.133	12.722	18.724
Apparent Losses: Data Errors (8.5.3)	0.714	1.466	1.056	1.413	1.272	1.872
Real Losses (8.6)	62.098	127.584	91.834	122.957	110.684	162.895
Total Losses	**71.377**	**146.649**	**105.556**	**141.330**	**127.223**	**187.236**
Total received at WWTW (9)	Unknown	481.314	450.615	489.308	444.163	560.916
Total discharged (11)	Unknown	*457.248*	*428.084*	*464.843*	*421.955*	*532.870*
Other (12)	Unknown	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*
Returned to source (13)	Unknown	*457.248*	*428.084*	*464.843*	*421.955*	*532.870*

Note: Apparent Losses: Used 2% for illegal connections (Very Low), 10% for inaccurate meters (>10yrs) and 1% for data errors (Very good).

5.2.5 Total influent received at treatment works

For planning purposes, it is a reasonable assumption that the seasonal distribution of the influent can be based on the corresponding distribution of the water demand. Similarly, where treated effluent is not used for irrigation, it is reasonable to assume that the majority of the influent is returned to the Water Resource System, with the exception of local losses for which a percentage allowance can be made. Account must also be taken of those WWTWs where the process relies on evaporation ponds, in which case the return to the Water Resource System is effectively zero.

All the WWTWs are supplied with flow meters for the incoming flow. The table below gives an overview of the annual volume of effluent received at the various WWTWs. The monthly flows and rainfall measured at the various WWTWs are also included in Annexure C.

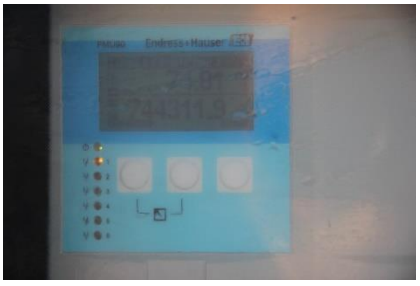
Table 5.2.5.1: Quantity of effluent received at the various WWTWs

WWTW	Record : Prior (Ml/a)				23/24
	19/20	20/21	21/22	22/23	
Stellenbosch WWTW	5 356.068	6 264.677	6 707.930	7 909.000	8 656.913
Wemmershoek WWTW	900.000 (Est)	976.276	1 113.159	1 544.110	1 503.679
Pniel WWTW	580.000 (Est)	616.087	644.344	662.140	856.497
Klapmuts WWTW	481.314	450.615	489.308	444.163	560.916
Raithby WWTW	19.029	21.627	23.704	38.950	23.828
Total	**7 336.411**	**8 329.282**	**8 978.445**	**10 598.363**	**11 601.833**

The current status of metering at the various WWTWs and the logging data available are summarised in the table below.

Table 5.2.5.2: Flow metering at WWTWs

WWTW	Influent		Final Effluent		Treated Effluent Re-used	
	Metered	Data provided	Metered	Data provided	Metered	Data provided
Stellenbosch	Yes	Yes	Yes	No	NA	NA
Wemmershoek	Yes	Yes	No	No	Yes	Not yet in use
Pniel	Yes	Yes	Yes	No	NA	NA
Klapmuts	Yes	Yes	Yes	Yes (Not for last two years)	NA	NA
Raithby	Yes	Yes	No	No	NA	NA



Klapmuts WWTW: Endress & Hauser FMU90 (Inflow meter)



Klapmuts WWTW: Endress & Hauser FMU90 (Outflow meter)



Wemmershoek WWTW: Endress & Hauser (Inflow meter)



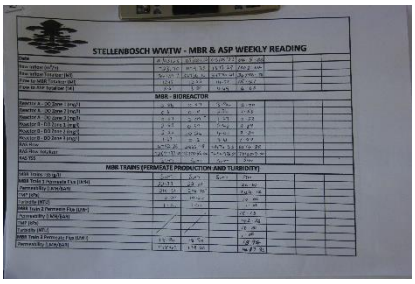
Wemmershoek WWTW: Endress & Hauser Promag W Flow meter for irrigation pumps



Pniel WWTW: Endress & Hauser FMU90 (Inflow meter)



Pniel WWTW: Final effluent flow meter (x3) Safmag.



Stellenbosch WWTW: Flow readings for Inflow and outflow



Raithby WWTW: Inflow meter

5.2.6 Total returns to the water resource system

All effluent discharged into the Municipal sewer system is treated at the existing WWTWs and the current effluent re-used practices are as follows:

Table 5.2.6.1 Current effluent re-used practices at the various WWTWs

WWTW	Current effluent re-use practices
Stellenbosch	Wash water at WWTW and some irrigation of WWTW terrain.
Wemmershoek	Irrigation of WWTW terrain
Pniel	Wash water at WWTW
Klapmuts	Wash water at WWTW
Raithby	Wash water at WWTW

There is a need to report on the volume or proportion of treated effluent that is returned from each WWTW to the Water Resource System. These return flows can be significant and can add to the water resources of a catchment and need to be accounted for. In other instances the effluent is not returned and is diverted to oxidation ponds or is re-used on parks, sports fields, etc. All **sewage** discharged into the Municipal sewer systems are treated at the existing WWTWs and the total returns to the water resource system for Stellenbosch Municipality are summarised in the table below.

Table 5.2.6.2: Total returns to the water resource system and treated effluent re-used for irrigation purposes

WWTW	Type of WWTW	Resource Name (River, Dam, Other)	Current returns (23/24)		Current re-use (23/24)	
			Total Returns (Ml/a)	Portion (%) of total influent returned	Total Re-Use (Ml/a)	Portion (%) of total influent re-used
Stellenbosch	Activated Sludge (MBR and Conventional)	Veldwachters River	7 358.376	85%	432.846	5%
Wemmershoek	Activated Sludge	Berg River	1 353.311	90%	75.184	5%
Pniel	Activated Sludge	Dwars River	813.672	95%	0.000	0%
Klapmuts	Activated Sludge	Klapmuts River	532.870	95%	0.000	0%

Table 5.2.6.2: Total returns to the water resource system and treated effluent re-used for irrigation purposes						
WWTW	Type of WWTW	Resource Name (River, Dam, Other)	Current returns (23/24)		Current re-use (23/24)	
			Total Returns (Ml/a)	Portion (%) of total influent returned	Total Re-Use (Ml/a)	Portion (%) of total influent re-used
Raithby	Rotating Biological Contactors	Raithby River, a tributary that flows into the Eerste River	22.636	95%	0.000	0%

Re-use of water is becoming more acceptable and feasible because of increasing water shortages, improved purification technology and decreasing treatment costs. Improvements in membrane technologies and their affordability have made a significant contribution in recent years. At present, up to 14% of water use is reused, mostly through wastewater return flows to rivers from which it is abstracted downstream for indirect re-use. Re-use of return flows could be significantly increased, particularly in coastal cities where wastewater ordinarily drains into the sea.

The direct re-use of treated wastewater can pose a risk to public health and safety; must be managed carefully and be subject to water quality management and control. Advanced treatment and proper monitoring of all processes and quality of potable water produced is essential. Public perceptions and opinions vary on the topic of water re-use, specifically as it relates to direct potable water re-use. Public perceptions are strongly informed by the general awareness of the poor operation, maintenance and performance of municipal wastewater treatment plants at present. This poses a significant challenge to building public acceptance of direct water re-use in the current situation. The performance of municipal wastewater and effluent treatment plants nationwide will have to be improved to meet high standards, resulting in consistently good quality discharges to the environment before direct water re-use can be placed on the national water supply agenda.

5.3 WATER LOSSES

The Infrastructure Leakage Index (ILI) included in the tables below, is the most recent and preferred performance indicator for comparing leakage from one system to another. It is a non-dimensional index representing the ratio of the current real leakage and the “Unavoidable Annual Real Losses”. A high ILI value indicates a poor performance with large potential for improvement while a small ILI value indicates a well-managed system with less scope for improvement.

The parameters used to calculate the ILIs for the various distribution systems are included in the Models in Annexure D. Attaining and ILI = 1 is a theoretical limit which is the minimum water loss in an operational water reticulation system. A value of less than 1 should not occur since this implies that the actual leakage is less than the theoretical minimum level of leakage.

Table 5.3.1: Information included in the Leakage Benchmarking Sheets			
Water Losses Models	Leakage Benchmarking Sheets		
Bulk and water sales data	Summary Sheet	System name and contact details	
Water balance for town		Performance indicators of water loss	
Non-Revenue water (%/month)		Key operating parameters which influence UARL	
		Key components of annual system input volume	
Monthly Peak Factors (Pmf)	Data Entry Sheet	General	
Annual non revenue water (% / year)		System data	
		Unavoidable annual real losses (UARL)	
Water usage per sector (Kl / month)		Annual water balance data	Data period
			System input volume
			Components of authorised consumption
			Components of water losses
		Selected operational	Current annual real losses per connection at current

Table 5.3.1: Information included in the Leakage Benchmarking Sheets			
Water Losses Models	**Leakage Benchmarking Sheets**		
		performance indicators	pressures
			Infrastructure Leakage Index
			Non-Revenue water as a % by volume of system input
		Selected financial performance indicators	Local valuation of real and apparent losses
			Annual cost of running system
			Non-Revenue water as % by value of cost of running system
		Relationship between real losses expressed as % of system input	Real losses curve definition
			Components of water balance in litres / service connection / day (Actual Results)
			Current real losses as % of system input volume
			Potential real losses as % of system input volume
			Real losses as a % of system input volume versus consumption in litres / service connection for different values of Real Losses in Litres / service connection / day

The table below gives a summary of the treatment losses, NRW, water losses and ILIs for the various distribution systems in Stellenbosch Municipality's Management Area.

Table 5.3.2: Treatment Losses, NRW, Water Losses and ILIs for the various water distribution systems								
Description	**Component**	**Unit**	**Record: Prior (Ml/a)**					**23/24**
			18/19	**19/20**	**20/21**	**21/22**	**22/23**	
Stellenbosch	Treatment Losses	Volume	308.690	584.229	75.350	297.562	214.613	243.699
		Percentage	5.6%	9.1%	1.1%	3.8%	2.9%	2.8%
	NRW	Volume	1 335.677	1 460.955	2 324.201	2 395.113	1 963.333	3 012.827
		Percentage	22.6%	22.0%	29.0%	28.4%	24.1%	30.7%
	Water Losses	Volume	1 146.352	1 248.653	2 068.119	2 125.005	1 702.594	2 698.690
		Percentage	19.4%	18.8%	25.8%	25.2%	20.9%	27.5%
	ILI					**4.40**	**4.15**	**6.59**
Franschhoek	NRW	Volume	223.419	320.059	245.181	502.650	522.748	365.275
		Percentage	24.1%	30.0%	21.3%	37.1%	38.6%	28.9%
	Water Losses	Volume	193.738	285.914	208.410	459.351	479.437	324.854
		Percentage	20.9%	26.8%	18.1%	33.9%	35.4%	25.7%
	ILI					**5.21**	**6.85**	**4.71**
Dwars River	NRW	Volume	452.219	259.493	213.959	242.515	317.222	345.836
		Percentage	56.9%	31.0%	23.5%	34.5%	41.9%	40.8%
	Water Losses	Volume	426.788	232.721	184.796	220.032	293.001	318.743
		Percentage	53.7%	27.8%	20.3%	31.3%	38.7%	37.6%
	ILI					**5.29**	**7.05**	**7.30**
Klapmuts	NRW	Volume	84.730	164.563	123.001	160.903	144.782	207.618
		Percentage	20.3%	29.4%	22.6%	26.3%	26.4%	32.6%
	Water Losses	Volume	71.377	146.649	105.556	141.330	127.223	187.236
		Percentage	17.1%	26.2%	19.4%	23.1%	23.2%	29.4%
	ILI					**3.08**	**2.76**	**3.84**
TOTAL	**NRW**	**Volume**	**2 096.045**	**2 205.070**	**2 906.342**	**3 301.181**	**2 948.085**	**3 931.556**
		Percentage	**26.0%**	**24.2%**	**27.4%**	**29.7%**	**27.3%**	**31.3%**
	Water Losses	**Volume**	**1 838.255**	**1 913.936**	**2 566.882**	**2 945.718**	**2 602.255**	**3 529.523**
		Percentage	**22.8%**	**21.0%**	**24.2%**	**26.5%**	**24.1%**	**28.1%**

Note: Infrastructure Leakage Index (ILI) for Developed Countries = **1 – 2 Excellent (Category A)**, **2 – 4 Good (Category B)**, **4 – 8 Poor (Category C)** and > **8 – Very Bad (Category D)**

Category A = No specific intervention required.

Category B = No urgent action required although should be monitored carefully.

Category C = Requires attention

Category D = Requires immediate water loss reduction interventions

The table below gives an overview of the System Input Volume, Average Billed Metered Consumption and NRW in litre per connection per day for the various water distribution systems for 2023/2024.

Table 5.3.3: System input volume, average billed metered consumption and NRW in litre per connection per day for the various water distribution systems for 2023/2024.

Water Balance Component	Stellenbosch	Franschhoek	Dwars River	Klapmuts
System Input Volume	1 959	1 359	1 148	787
Average Billed Metered Cons.	1 358	966	679	531
Non-Revenue Water	601	393	469	257

Stellenbosch is the town with the highest system input volume per connection per day, the highest average billed metered consumption per connection per day and the highest NRW per connection per day.

6 WATER RESOURCES

6.1 SOURCES AND VOLUMES

This section is closely related to the water balance, but where the balance deals with total amounts, this section deals with the conditions associated with use, both in terms of quantity and quality. The total water required as identified in the water balance based on the service level targets needs to be compared to permit abstraction and return rights as stipulated in the permits. There is therefore some overlap in reporting requirements.

This part of the WSDP is driven by the National Water Act (Act 36 of 1998) and therefore will require dialogue with the Catchments Management Agency (CMA) (or DWS's Regional Office until the CMA is established) and reference to the Catchments Management Strategy/ies (CMS) when these are in place. It is very important that water demand and wastewater flows within the Catchments be viewed against what the resources can sustainably supply and what the likely environmental impacts will be.

Permits govern abstraction and return rights within a Catchment. The additional flows that might arise from the service level targets may well result in requirements over and above what is stated in the permit. The WSA needs to understand what these are and the implications for permits.

It is important to note that all water used within the WSA area needs to be included, including those resources not managed by the authority (such as boreholes and those operated by other water services providers).

The reporting format in this section does not require a separation into urban and rural areas. With the annual water demand and wastewater flows known, the capacity of sources to meet this demand needs to be assessed. In the case where boreholes are operated independently and water used for human consumption, the WSA should report on these as well.

Reporting requirements in this section refer to water supplied through the municipal system. This includes borehole water supplied for human consumption. Water abstracted from sources needs to be reported in terms of all providers extracting water. There are three main sources of water:

- Abstraction from surface sources within the WSA area of jurisdiction (dams, springs, large rainwater collectors such as natural rock surfaces or streams);
- Abstraction from groundwater sources within the WSA area of jurisdiction (boreholes or dug wells);
- Purchase from external sources (e.g. a Water Board).

The water sources for the towns in Stellenbosch Municipality's Management Area are as follows:

Stellenbosch relies on its own water supply from the Eerste River in the Jonkershoek Valley which is treated at the Idas Valley WTW. During summer when shortfalls occur, water is drawn from the WCWSS, obtained from the Theewaterskloof Dam and treated at Paradyskloof WTW.

Stellenbosch Rural Systems:

- ***Faure / Raithby / Jamestown System***: The system, owned and operated by Stellenbosch Municipality, supplies potable water to the urban users in Raithby, rural consumers along the pipeline and can also supply water to the De Zalze Estate and Jamestown in Stellenbosch. The system is supplied with bulk potable water by the CCT from their Faure WTW.

- ***Polkadraai System***: The system, owned and operated by Stellenbosch Municipality, supplies potable water to the rural consumers in the Polkadraai area along the pipeline. Water can also in emergency conditions be supplied from the Faure system to the Polkadraai system. The system is supplied with bulk potable water by the CCT from their Blackheath WTW.
- ***Koelenhof System***: The system, owned and operated by Stellenbosch Municipality, supplies potable water to the urban users in the Koelenhof rural area. The system is supplied with bulk potable water by the CCT from their Wemmershoek scheme.
- ***Muldersvlei System***: The system, owned and operated by Stellenbosch Municipality, supplies potable water to the urban users in the Muldersvlei rural are. The system is supplied with bulk potable water by the CCT from their Bloekombos reservoir (supplied from the Wemmershoek pipeline).
- ***Meerlust, Croydon and Helderberg Systems***: These systems supplies potable water to the urban users in these areas. Bulk potable water is supplied by the CCT. The Meerlust area is supplied with bulk water from the Wemmershoek scheme and the Helderberg and Croydon areas with bulk water from the Steenbras dam through the CCT's reticulation network.

Table 6.1.1: Authorised water use for the Stellenbosch System

Source	Registered or Authorised Water Use		Comment
	WARMS or Licence Number	Volume (Ml/a)	
Eerste River (Idas Valley WTW)	22059898 (WARMS)	7 224.000	Own Source
WCWSS (Paradyskloof WTW)	22095527 (WARMS)	3 000.000	Government Scheme
Wemmershoek, Faure and Blackheath (CCT)	Service Level Agreement with CCT Signed 2016	2 348.864	Agreement volume of 6 848 000 m³/a split proportional according to the 23/24 System Input Volume from the CCT for the various areas.
Stellenbosch Central Groundwater	01/G22H/AAA/8652 (Licence)	2 040.905	Production boreholes not all yet fully operational
WCWSS (BRVAS)	Agreement signed with DWS 2023	1 640.000	Government Scheme. Available once BRVAS project is completed and operational.
Total		**16 253.769**	

Franschhoek: The eastern part of Franschhoek is currently supplied with water from the Municipality's own source in the adjacent mountains, the so-called Perdekloof source. The raw water from the Perdekloof source is treated at the Franschhoek WTW (Package plant). The western part of Franschhoek, La Motte and Wemmershoek are supplied with potable water purchased from the CCT, which is supplied from the Wemmershoek WTW.

Table 6.1.2: Authorised water use for the Franschhoek System

Source	Registered Water or Authorised Water Use		Comment
	WARMS or Licence Number	Volume (Ml/a)	
Perdekloof	22059237 (WARMS)	576.648	Small portion of Franschhoek supplied from this source.
Mount Rochelle Fountain	22078305 (WARMS)	220.752	Currently not utilised.
Du Toitskloof River	22059433 (WARMS)	103.680	Currently not utilised.
Wemmershoek (CCT)	Service Level Agreement with CCT Signed 2016	1 890.048	Agreement volume of 6 848 000 m³/a split proportional according to the 23/24 System Input Volume from the CCT for the various areas.
Total		**2 791.128**	

The Dwars River system obtains potable water from the Wemmershoek pipeline, operated by the CCT, which forms part of the WCWSS. The water supplied to the Dwars River system is treated at the Wemmershoek WTW.

Table 6.1.3: Authorised water use for the Dwars River System

Source	Signed Service Level Agreement with CCT	Volume (Ml/a)	Comment
Wemmershoek (CCT)	Agreement Signed 2016	1 486.016	Agreement volume of 6 848 000 m³/a split proportional according to the 23/24 System Input Volume from the CCT for the various areas.
Total		**1 486.016**	

The Klapmuts system obtains potable water from the Wemmershoek pipeline, operated by the CCT, which forms part of the WCWSS. The water supplied to the Klapmuts system is treated at the Wemmershoek WTW.

Table 6.1.4: Authorised water use for the Klapmuts System

Source	Signed Service Level Agreement with CCT	Volume (Ml/a)	Comment
Wemmershoek (CCT)	Agreement Signed 2016	1 123.072	Agreement volume of 6 848 000 m³/a split proportional according to the 23/24 System Input Volume from the CCT for the various areas.
Total		**1 123.072**	

The table below gives an overview of the current water resources, the current volumes abstracted and authorised and whether the abstractions are registered and recorded.

Table 6.1.5: Current water sources and volumes

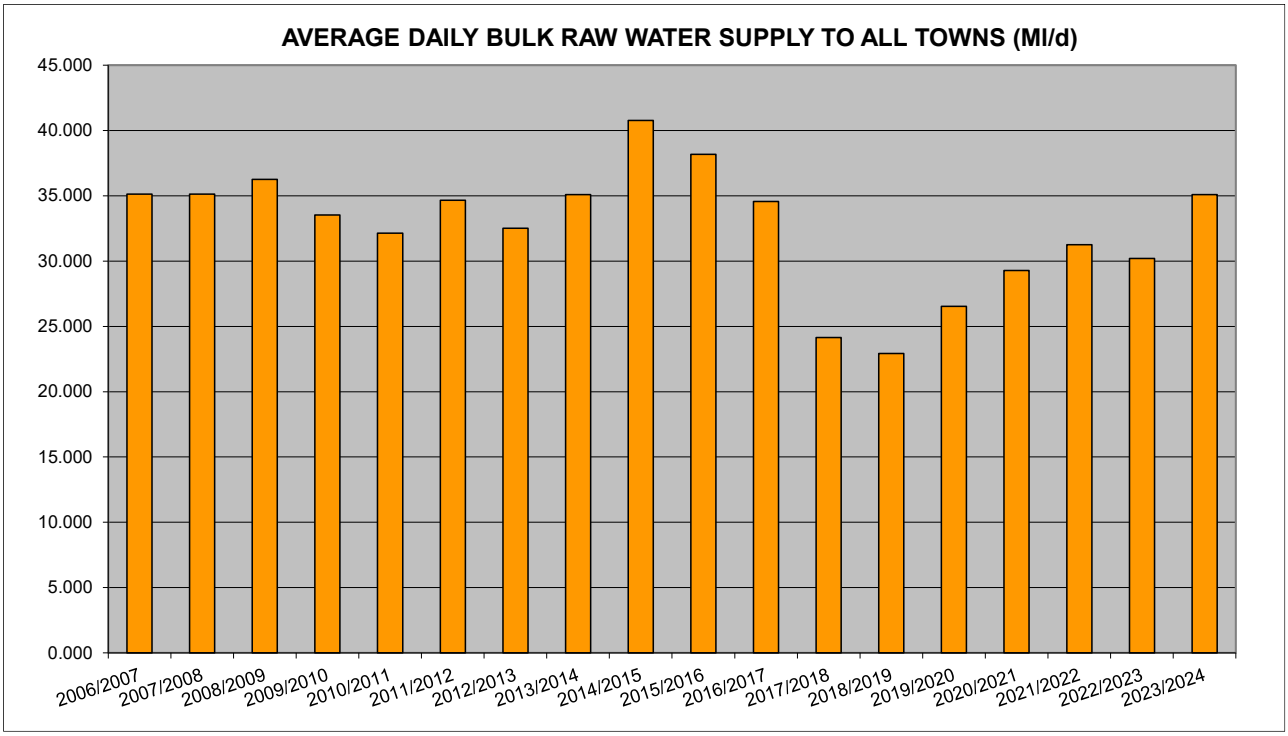
Current Water Sources							
Source Type	Scheme	Number of Sources	Current 23/24 Abstraction or Returns (Mm³/a)	Licensed Abstraction / Returns (Mm³/a)	Community Water Supply		Assessment Score
					Rural	Urban	
Groundwater	Stellenbosch	Various	0.000000	2.040905	0%	100%	60%
Surface Water	Stellenbosch	1	4.333228	7.224000	0%	100%	80%
	Franschhoek	1	0.188309	0.576648	0%	100%	60%
External Sources (Bulk Purchase)	Stellenbosch	2	5.727256	6.988.864	0%	100%	80%
	Franschhoek	1	1.074850	1.890048	0%	100%	80%
	Dwars River	1	0.846636	1 486.016	0%	100%	80%
	Klapmuts	1	0.636939	1 123.072	0%	100%	80%
Water Returned to Source	Stellenbosch WWTW	1	7.358376	12.775000	-	-	40%
	Wemmershoek WWTW	1	1.353311	1.872450	-	-	40%
	Pniel WWTW	1	0.813672	1.642500	-	-	40%
	Klapmuts WWTW	1	0.532870	0.547500 (Application)	-	-	40%
	Raithby WWTW	1	0.022636	Unknown	-	-	40%
Conjunctive use	-	-	-	-	-	-	-

The table below indicates the potential additional future water resources for Stellenbosch Municipality.

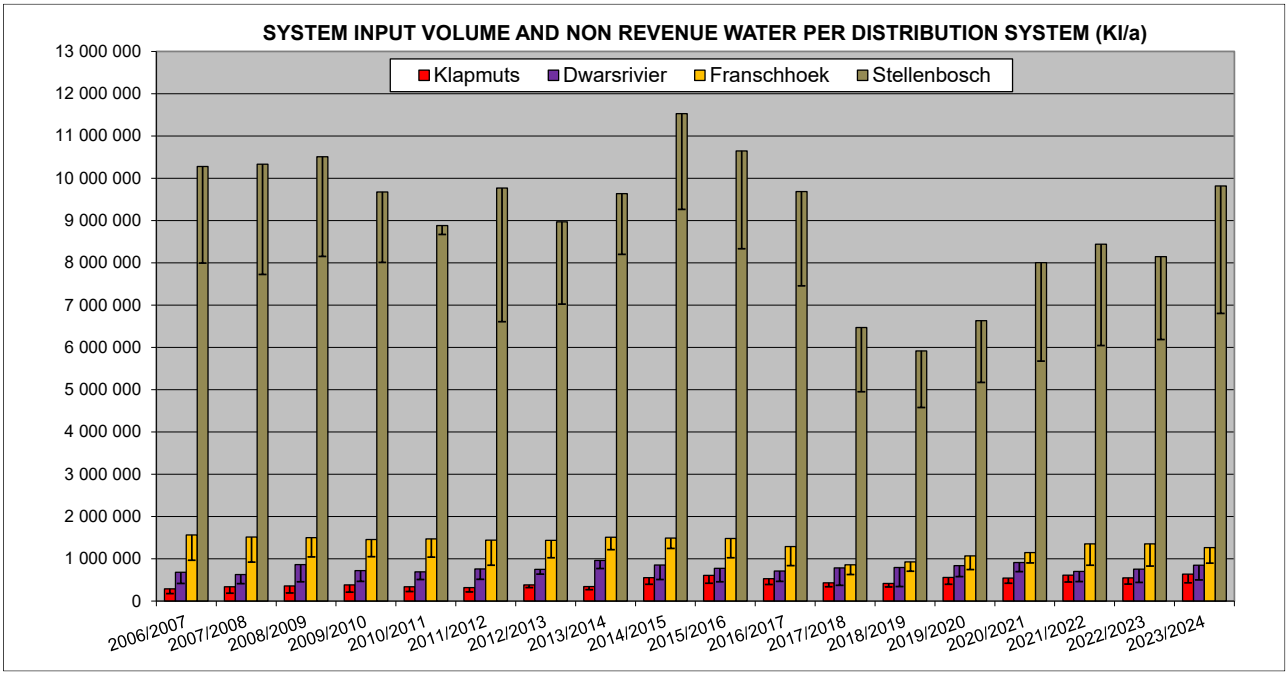
Table 6.1.6: Additional water resources and volumes

Source Type	Schemes	Number of Sources	Potential Volume (Mm^3/a)	Licensed Abstraction (Mm^3/a)
Groundwater	Stellenbosch	To be determined	1.598	WULAs will only be submitted when boreholes are developed.
	Dwars River	To be determined	0.365	
	Franschhoek	To be determined	1.054	
	Klapmuts	To be determined	0.473	
	Meerlust	To be determined	0.024	
	Koelenhof	To be determined	0.151	
Surface Water	-	-	-	-
Wastewater Reclamation	Stellenbosch	1	1.825	Detail investigations required first.
	Dwars River	1	0.365	
	Franschhoek	1	0.730	
	Klapmuts	1	0.255	
External Sources (Bulk Purchase)	Stellenbosch (CCT, Blackheath WTW)	1	1.140	Increased allocation from CCT
	Stellenbosch (WCWSS, Second Phase)	1	2.710	Increased allocation from WCWSS
	Other areas (CCT)	1	3.920	Increased allocation from CCT

The graph below gives an overview of the average daily raw water supply to all the towns in Stellenbosch Municipality. The impact of the drought experienced over the period 2015 to 2018 can be noted on the graph.



The graph below gives an overview of the total annual system input volumes and the NRW for the various water distribution systems in Stellenbosch Municipality's Management Area.



6.2 MONITORING

Stellenbosch Municipality has an established monitoring plan to monitor the volume of water supplied to the various areas by the City of Cape Town and the volume of water abstracted from their own surface and ground water resources. IWA Water Balances figures are also reported to the DWS on a quarterly basis for all the water distribution systems.

6.2.1 Percentage of Water Abstracted Monitored: Surface Water

The table below gives an overview of the WARMS registered volumes of the individual surface water sources and the historical abstraction volumes from these sources for the last six financial years.

Table 6.2.1.1: Quantity of water abstracted: Surface Water

Scheme	Source	WARMS Registration (Ml/a)	Record : Prior (Ml/a)					2023/2024
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
Stellenbosch	Eerste River (RW)	7 224.000	4 026.022	3 638.217	4 836.881	4 632.684	3 889.139	4 333.228
Franschhoek	Perdekloof (SI)	576.648	198.372	228.473	199.107	132.810	220.617	188.309
Total		**7 800.648**	**4 224.394**	**3 866.690**	**5 035.988**	**4 765.494**	**4 109.756**	**4 521.537**
Percentage of all sources			**50.5%**	**39.9%**	**47.1%**	**41.8%**	**37.3%**	**35.3%**

Notes: RW – Raw Water Volume and SI – System Input Volume

The abstraction from all the surface water sources are monitored monthly by Stellenbosch Municipality and is a valuable source of information in terms of the IWA water balances for the various water distribution systems.

6.2.2 Percentage of Water Abstracted Monitored: Groundwater

The table below gives an overview of the overall groundwater licence volume of the production boreholes and the historical abstraction volumes from these boreholes for the last six financial years.

Table 6.2.2.1: Quantity of water abstracted: Groundwater

Scheme	Borehole / Well Number	Licensed abstraction (Ml/a)	Record : Prior (Ml/a)					2023/2024
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
Stellenbosch	Various Boreholes	2 040.905	321.339	190.177	0.000	0.000	0.000	0.000
Total		**2 040.905**	**321.339**	**190.177**	**0.000**	**0.000**	**0.000**	**0.000**
Percentage of all sources			**3.8%**	**2.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**

The abstraction from all the boreholes are monitored monthly by Stellenbosch Municipality and is a valuable source of information in terms of the IWA water balances for the various water distribution systems. It also enables Stellenbosch Municipality to operate their groundwater management system efficiently and to prevent any over abstraction of boreholes.

6.2.3 Percentage of Water Abstracted Monitored: External Sources (Bulk Purchase)

Raw water is supplied to the Paradyskloof WTW form the WCWSS and potable water is supplied by the CCT to the Franschhoek, Dwars River, Klapmuts systems and some of the other areas in Stellenbosch Municipality's Management Area to supplement the supply from the Municipality's own local sources. The bulk potable water supplied by the CCT to Stellenbosch Municipality is from their Wemmershoek-, Faure- and Blackheath WTW.

Table 6.2.3.1: Quantity of water abstracted: External Sources (Bulk Purchase)

Scheme	Name	Contracted Supply Volume (Ml/a)	Record : Prior (Ml/a)					2023/2024
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
Stellenbosch	WCWSS (Raw Water)	3 000.000	1 145.346	2 568.874	2 254.120	3 296.201	3 417.667	4 391.814
	CCT (Faure, Blackheath, Wemmershoek, Bloekombos, etc.)	2 348.864 *	732.388	821.399	986.900	809.546	1 055.897	1 335.442
Franschhoek	CCT (Wemmershoek)	1 890.048 *	729.163	838.560	949.980	1 220.273	1 132.840	1 074.850
Dwars River	CCT (Wemmershoek)	1 486.016 *	794.708	836.630	911.330	702.596	756.910	846.636
Klapmuts	CCT (Wemmershoek)	1 123.072 *	417.291	559.826	545.150	611.660	548.730	636.939
Total		**9 848.000**	**3 818.896**	**5 625.289**	**5 647.480**	**6 640.276**	**6 912.044**	**8 285.681**
Percentage of all sources			**45.7%**	**58.1%**	**52.9%**	**58.2%**	**62.7%**	**64.7%**

Note: * Agreement volume of 6 848 000 m³/a split proportional according to the 23/24 System Input Volume from the CCT for the various areas.

6.2.4 Surface Water Levels

Table 6.2.4.1: Surface water levels monitored

Scheme	Monitoring Intervals
Stellenbosch (Jonkershoek Weir)	Daily
Franschhoek (Perdekloof Weir)	Weekly

Note: Monitoring Intervals: 1 – Daily, 2 – Weekly, 3 – Monthly, 4 – Annually, 5 - Never

6.2.5 Groundwater Levels

In order to establish the optimum abstraction rates from the production boreholes and to ensure the aquifer is not over-pumped, it is essential that groundwater levels and abstraction be monitored on a regular basis. In addition to the production boreholes, nearby un-used boreholes should also be monitored, as these provide a better indication than the production boreholes on the status of the aquifer.

Table 6.2.5.1: Groundwater levels monitored

Distribution System	Monitoring Intervals
Stellenbosch	Boreholes currently not in use

Note: Monitoring Intervals: 1 – Daily, 2 – Weekly, 3 – Monthly, 4 – Annually, 5 - Never

6.2.6 Water Quality for Formal Schemes

The Compulsory National Standards (Regulations under Section 9 of the Water Services Act) on quality of potable water state that a WSA must include a suitable programme for sampling the quality of potable water provided to consumers within its WSDP. The intention of this regulation is to ensure that WSAs provide potable water that is safe for human consumption, suitable for drinking, for preparation of food, for personal hygiene and not harmful to water supply installations and domestic appliances. Stellenbosch Municipality's Operational and Compliance Water Quality Sampling Programmes and the parameters monitored are included in Table 8.1.7.2 of Topic 8. The Operational and Compliance Wastewater Quality Sampling Programmes and the parameters monitored are included in Table 8.1.9.2 of Topic 8.

The current Water Safety Plan (February 2013) for the water resources and the water distribution systems is outdated and needs to be reviewed and updated. The W_2RAPs for the WWTWs and the sewer drainage areas were drafted in August 2021 and also need to be reviewed and updated.

Water Safety Plans are a form of water quality assurance through a comprehensive risk assessment and risk management approach that encompasses all steps in water supply from catchment to consumer. The multiple barrier principle implies that actions are required at all stages in the process of producing and distributing water in order to protect water quality. This includes source protection, treatment through several different stages and prevention of contamination during distribution to each individual household.

The W_2RAP is an all-inclusive risk analysis tool by which risks associated with the management of collection, treatment and disposal of wastewater are identified and rated (quantified). The W_2RAP is used by Stellenbosch Municipality to manage the identified risks according to its potential impacts on the receiving environment / community / resources.

Stellenbosch Municipality actively implements their Operational and Compliance Water and Effluent Quality Sampling Programmes in order to promptly identify water and effluent quality failures and to react accordingly.

Table 6.2.6.1: Water quality monitored for formal schemes

Scheme	Monitoring Intervals
Stellenbosch / Faure / Blackheath	Hourly, Two Hourly, Six Hourly, Daily, Bi-Weekly
Franschhoek	Bi-Weekly
Dwars River	Bi-Weekly
Klapmuts	Bi-Weekly

Note: Monitoring Intervals: 1 – Daily, 2 – Weekly, 3 – Monthly, 4 – Annually, 5 - Never

6.2.7 Water Quality for Rudimentary Schemes

Table 6.2.7.1: Water quality monitored for rudimentary schemes	
Scheme	**Monitoring Intervals**
Rural: Farms supplied with water from own sources	Cape Winelands District Municipality on request

Note: Monitoring Intervals: 1 – Daily, 2 – Weekly, 3 – Monthly, 4 – Annually, 5 - Never

6.2.8 Borehole Abstraction

Table 6.2.8.1: Borehole abstraction monitored		
Scheme	**Borehole / Well Number**	**Monitoring Intervals**
Stellenbosch	Die Braak BH	Daily when in use
	Van Der Stel Sport Ground BH	Daily when in use
	Cloetesville Sport Ground BH	Daily when in use

Note: Monitoring Intervals: 1 – Daily, 2 – Weekly, 3 – Monthly, 4 – Annually, 5 - Never

6.3 WATER QUALITY

Quality of water returned to the resource is increasingly becoming an issue in South Africa. Water quality is regulated according to permits, licenses and standards and it is very important that these be put in place if not already effective.

The water returned to the resource may be from either point source e.g. WWTWs, the quality of which will be measurable, or diffuse sources e.g. grey water from informal settlements the quality of which will be less easy to measure.

Different types of pollution need to be dealt with in this section, both from “point” (e.g. an industry) and “diffuse” (e.g. an informal settlement or agricultural holding) sources.

Point sources: refer to discharges from identifiable users at a point (generally a pipe discharging to a stream). Often this is associated with industries but also includes WWTWs that may discharge water- containing waste back to a resource. For industries not discharging directly to a resource but to the sewer, the WSA needs to monitor the types of chemicals being disposed of and that these are disposed of to the WWTWs within the parameters laid down in bylaws. In this way, the effluent can be treated effectively with no adverse effects on the WWTWs’ operation. If these sources are polluting directly to a resource because of, for example, poor storm water management, steps need to be taken to ensure that these flows are directed through treatment works.

It is therefore important for the WSA to monitor the types of effluent being disposed of into the sewers as well as the discharges from the WWTWs itself.

Diffuse sources of pollution refer to a number of cases where polluted water is returned to the resource (both surface and groundwater) without being treated. This mainly occurs when:

- There are no, or poorly managed storm water systems which results in run-off and pollution of water sources.
- There are poorly operated and maintained sanitation facilities e.g. blocked sewers, pump failures etc. leading to sewage leaks and pollution of water resources.
- There is runoff from informal settlements (e.g. where standpipes are poorly designed with no drainage system).

- There are inadequate sewage works.
- Sludge from pit latrines is not disposed of adequately. To avoid this, the use of double pits could be explored.
- There is run-off from solid waste sites (e.g. where no leachate collection system exists).
- There is run-off from agricultural areas e.g. feedlots, cultivated lands. The most urgent task to be undertaken is for the WSA to find out where there are problems and prioritise those areas that represent the greatest threat to water quality. The WSA needs to address the above (i.e. both point and diffuse sources of pollution).

Table 6.3.1. Water Quality

Water Quality Component	In Place? Yes/No	Status Quo (%)
Is there a Water Safety Plan in Place?	Yes	40%
Reporting on quality of water taken from source: Urban and Rural	Yes	80%
Quality of water returned to the resource: Urban	Yes	60%
Quality of water returned to the resource: Rural	No	Not Applicable
Is there a pollution contingency measures plan in place?	Yes	60%
Quality of water taken from source: Urban - % monitored by WSA self?	Yes	80%
Quality of water taken from source: Rural - % monitored by WSA self?	No	Not Applicable
Quality of water returned to the source: Urban - % monitored by WSA self?	Yes	60%
Quality of water returned to the source: Rural - % monitored by WSA self?	No	Not Applicable
Are these results available in electronic format?	Yes	80%
% Time within SANS241 standards per year	Yes	80%

Note: Percentage in the above table: None – 0%, Limited – 20%, Partial – 40%, Good – 60% and Excellent – 80%.

WATER SAFETY PLAN AND INCIDENT RESPONSE MANAGEMENT

DWS's 2022 Blue Drop requirements for drinking water quality management were as follows (Indicators for evaluation of blue drop status).

Table 6.3.2: DWS's 2022 Blue Drop Certification Standards and Requirements

Requirements	Sub Requirements
Criteria 1: Capacity Management	
1.a: Registration of Water Treatment Plant	The water treatment facility is registered as per the requirements of Regulation 2834 or as per Blue Drop Standard (Draft Regulation 813). Evidence: 1) Classification Certificate for WTW
1.b: Registration of Process Controllers & Supervisor	Process Controllers and Supervisors are classified as per Reg. 2834 or draft Reg. 813 (Blue Drop Standard). This requirements will apply for all shifts or a specific water supply system. Evidence: 1) Copies of Registration Certificates of Process Controllers and Supervisors. 2) Copies of the classification certificates of all Process Controllers / Operators and Supervisors / Superintendents must be uploaded on the IRIS. 3) Compliance with Reg. 2834 coupled with shift details; WSI must indicate shift patterns or measures in place when a shift does not comply with Regulatory Process Control requirements. 4) WSI must indicate Process Controllers and / or Supervisors that are "shared" across different plants / sites.
1.c: Maintenance Capacity	The water system must be served by a competent maintenance team (internal or outsourced), executing the maintenance work according to an acceptable maintenance plan / schedule. Evidence: 1) The plant and pump stations (both mechanical and electrical). Internal or evidence of outsourced. 2) Term Contract (Outsourced) or Organisational Structure (Internal). 3) Proof of team competency (Qualification & Experience & Trade Test). 4) Provide a site specific operation and maintenance schedule. 5) Logbook with maintenance entries as per maintenance plan.
1.d: Engineering Management Capacity	The WSI must ensure that a competent engineering specialist oversee water treatment and supply operations, maintenance and general asset management. Evidence: 1) Number of Engineering staff available in the WSI taking responsibility for Maintenance Planning and General Asset Management.

Table 6.3.2: DWS's 2022 Blue Drop Certification Standards and Requirements	
Requirements	**Sub Requirements**
1.e: Scientific Capacity	The WSI must ensure that a suitably qualified professional scientist oversee the implementation of the Operational and Compliance monitoring programme (sampling and analyses). Evidence: 1) Number of Scientific Staff appointed for the management of drinking water quality management, incl. implementation of the water safety planning process and monitoring programme, sampling and analyses.
Criteria 2: Drinking Water Quality Risk Management	
2.a: Water Safety Planning	The WSI must has a Water Safety Plan in place which complies to the World Health Organisation's guide for water safety planning, in terms of competencies, comprehensive DWQ risk assessment, control measures, monitoring programmes, etc., providing for a risk management approach to drinking water quality monitoring for the water supply system. A WSI could have an overarching water safety plan, but it shall have reference to all requirements for each water supply system. Evidence: The WSI must provide a water safety plan, adhering to WHO standards: 1)Team Assembled. 2) System detailed in the Plan. 3) Plan reviewed in past 3 years. 4) Detailing system-specific Hazard / Risk Assessment 5) Adequate Control measures identified (Planned for- or implemented). Proof that the Water Safety Plan has been approved by Council).
2.b: Operational Monitoring	Each WTW will have an operational monitoring programme in place which informs the operational treatment efficacy (as per the required frequency) of the treatment facility as per SANS 241. Evidence: Details of Operational Monitoring 1) Proof of Operational Monitoring sites, determinands and frequency. 2) Samples must include i) inflow (raw), ii) pre-filtration, iii) post-filtration, iv) final, v) network. 3) Determinands monitored must at least incl. pH, Turbidity, Free Chlorine (Final). 4) As per Authorization measure abstraction rates (Ml/d).
2.c: Compliance Monitoring	Each WTW will have a compliance monitoring programme in place (implemented), informed by the Water Safety Planning process, and SANS 241 requirements, as per the required frequency, determinands and sampling points. Evidence: Details of Compliance Monitoring Programme: 1) Compliance monitoring sampling sites informed by Water Safety Planning Process. 2) Determinands monitored for informed risk assessment process.
2.d: Laboratory Credibility	All compliance monitoring samples must be analysed at a credible laboratory (either accredited according to SANAS requirements or participating in a Proficiency Testing scheme with acceptable Z-scores) for the required determinands, with an acceptable turnaround time. Evidence: WSI must prove that all compliance samples are analysed at a credible laboratory 1) Certificate of Accreditation for applicable methods or Z-scores results in a recognised Proficiency Testing Scheme. 2) Or proof of intra- and inter-laboratory proficiency (quality assurance as prescribed in Standard Methods).
2.e: Incident Management Protocol	As part of the DWQ Risk Management preparedness the WSI should have an Incident Management Protocol in place and an Incident Register detailing incident, causes, rectification and timeframes. The Treatment works will have a WTW Logbook to record all treatment process related incidents. Evidence: WSI must have an Incident Management Protocol to guide reaction should there be a failure in DWQ; Detailing Communication Processes and Treatment Process protocols 1) A DWQ Incident Register detailing i) Incidents. ii) Causative factors. iii) Rectification. iv) Timeframes. 2) A WTW Logbook detailing all treatment process related incidents.
Criteria 3: Financial Management	
3.a: Water Supply Operations	The WSI must determine the actual operations and maintenance cost of water treatment and supply (reticulation) per water supply scheme and express this in R/m3. (This determination should include energy use for treatment and pumping) Evidence: 1) Municipality / WSI must provide evidence of a proper O&M cost determination for the entire water supply system (treatment works, network, pumpstations) This must at least include the Energy Consumption, Compensation of Employees, Chemical Cost and Maintenance Cost drivers. 2) Provide an operational cost determination per m³ treated.
3.b: Water Treatment and Supply O&M Budget	The WSI must have an annual O&M budget per water supply system, for water treatment and supply / reticulation. Evidence: The WSI must provide proof of the water treatment system Operations & Maintenance Budget per annum (for the audit period) -Including the water treatment works, bulk distribution and reticulation.
3.c: Water Treatment and Supply O&M Expenditure	WSI must provide evidence of the water treatment and supply O&M expenditure per annum (to be measured in relation to the original budget). Evidence: WSI to provide proof of the water treatment system O&M expenditure per annum.
3.d: Supply Chain Management of services and Treatment Products	There must be appropriate supply chain management process in place to ensure continuous availability of treatment chemicals (and related consumables), maintenance and spares. Evidence: WSI must provide proof of approved contracts for outsourced Technical Services (i.e. maintenance, spares, calibration) and supply of chemical and treatment consumables (where applicable).
3.e: Capital Budget and Expenditure	The WSI must provide current (and planned) capital budget and expenditure for refurbishment and/or upgrades of the specific water treatment and supply system. Evidence: In terms of refurbishment or

Table 6.3.2: DWS's 2022 Blue Drop Certification Standards and Requirements	
Requirements	**Sub Requirements**
	upgrades, the WSI must provide the capital budget for treatment and supply system and expenditure to date.
Criteria 4: Technical Management	
4.a: Water Treatment Works Design and Supply Capacity Management	The WSI must be authorised for a Section 21(a) water use, measure operations (volumes treated per day) accordingly and record for planning and audit purposes. It is also required to have a record of the available supply/pumping capacity to convey water to reservoir(s). Evidence: 1) Documented design capacity of the water treatment facility. 2) Documented daily water treatment volumes (over 12 months of assessed period) in Ml/d. 3) WSI is required to provide a motivation / proof of accuracy of meter readings (calibration or verification).
4.b: Process Audit	A water treatment facility must be subjected to an annual condition assessment and/or a Process Audit (conducted by a duly qualified professional person) to inform functionality of the infrastructure. Risk findings must be incorporated in the Water Safety Planning process. Evidence: 1) Condition Assessment report (conducted by a qualified engineering/technical/scientific internal resource). Evidence required of audit findings and recommendations on treatment facility status (Jul '21 to Sept '23). 2) Process Audit report (conducted by a duly qualified independent professional person) to include the (design) capability of the plant to meet compliance standards, as well as actual performance of unit processes (Period: Jul '15 to Sept '23). 3) Evidence/plan of implementation of 1) or 2) audit recommendations during year(s) following Audit Report.
4.c: Water Reticulation Inspection	The WSI shall ensure that the water supply system is subjected to at least an annual inspection to determine asset condition of pump-stations, reservoirs, and the network in general. The results of this inspection must inform the water safety planning process, especially the reservoirs. Evidence: 1) Site inspection and report on water reticulation network (incl. pump station/s and reservoirs). 2) Provide evidence in form of capacity and condition assessment/audit description, findings, and recommendations of system. 3) Report to include a water flow balance that provides an indication of Unaccounted for Water.
4.d: Water Treatment and Supply Asset Management	Water Infrastructure must be included in the WSI Asset Register (as per AGSA requirements). Evidence: 1) Updated Water Treatment and Supply Infrastructure / Asset Register 2) Asset Register must detail relevant equipment and infrastructure, asset description, location, condition, RUL and replacement value. 3) Proof that Asset Register is used to inform Maintenance Plan.
Criteria 5: Drinking Water Quality Compliance	
5.a: Monitoring Data Submission to DWS	A WSI must ensure that all Compliance Monitoring data is submitted on a monthly basis to the Department of Water and Sanitation on the required Regulatory System (IRIS) (12 months). Compliance monitoring must be adhering to the water safety planning informed monitoring programme. Evidence: 1) The WSI should ensure that all DWQ data (compliance incl. risk-based) is submitted to the DWS 2) Data submitted for 12 months of the audit period. 3) All sampling results submitted as per the WSP monitoring programme. 4) Submitted on the IRIS.
5.b: Microbiological Compliance	The Microbiological Quality of water supply must comply with the South African National Standard (SANS241: 2015). Evidence: The Microbiological Quality of water supply must comply with the South African National Standard (SANS241) as per the Excellent Requirements set by the Blue Drop Programme.
5.c: Chemical Compliance	The Chemical Quality of water supply must comply with the South African National Standard (SANS241: 2015), for both Acute and Chronic health determinands. Evidence: 1) The Chemical Quality of water supply must comply with the South African National Standard (SANS241) as per the Excellent Requirements set by the Blue Drop Programme. a) Chemical Acute Health Excellent Compliance (97% for < 100 000 and 99% for > 100 000) and Good Compliance (95% for < 100 000 and 97% for > 100 000). b) Chemical Chronic Health Excellent Compliance (95% for < 100 000 and 97% for > 100 000) and Good Compliance (93% for < 100 000 and 95% for > 100 000).
5.d: Risk-defined Compliance	All Determinands identified in the Risk Assessment Process must be included in the risk defined monitoring programme and must be measured for compliance with SANS 241 limits. Evidence: The Compliance of all Determinands identified during the Risk Assessment Process to be included in the risk-defined monitoring programme, must comply with the requirements set in the SANS 241 (Excellent Compliance 95% for < 100 000 and 97% for > 100 000 and Good Compliance 93% for < 100 000 and 95% for > 100 000)
5.e: Water Treatment Efficiency Index	The compliance of operational determinands as monitored at the final water sampling point must comply with SANS 241 Requirements. Evidence: The compliance of operational determinands as monitored at the Final Water sampling point must comply with the SANS 241 Requirements. (Excellent Compliance 93% for < 100 000 and 95% for > 100 000 and Good Compliance 90% for < 100 000 and 93% for > 100 000)
Criteria 6: Bonus	
6.a: Process Controller Training	Process controllers and supervisory staff must be subjected to relevant training over the past 24 months as from the date of audit. Cross-pollination and in-house training will be acknowledged as non-accredited

Table 6.3.2: DWS's 2022 Blue Drop Certification Standards and Requirements	
Requirements	**Sub Requirements**
	capacity building. Evidence: 1) Proof of Process Controller and Supervisor staff being subjected to relevant training past 24 months. 2) Evidence must include training dates, subject, attendees, trainer – certificates of training will be an advantage. 2) Technical or Process Control related, incl. OHS training. 3) Training can be accredited or 'credible' training. 4) Cross-pollination and in-house training will be acknowledged as non-accredited capacity building.
6.b: Performance Agreement	Institutional arrangement between the WSA and the Water Services Provider, then it is essential that the legislatively required contract (Section 19 of the Water Services Act) stipulate the Service Level Agreements between the two entities. Evidence: 1) A copy of the workplan and Performance Agreements of DWQ Management between the WSA and WSP as per Section 78 arrangements, aligned to Water Treatment Operations Requirements and SANS 241 compliance targets. 2) A copy of the Performance Agreement between the responsible manager (official) which stipulates Drinking Water Quality Management responsibilities and performance expectations related to supply and quality (SANS 241).
6.c: Publication of Drinking Water Results	The WSI takes responsibility to inform the public of quality of drinking water supplied. Evidence 1) Evidence on the various means of drinking water quality information made public to constituencies supplied with drinking water from this specific water supply system. 2) Newspaper publication, Municipal billing, Community Radio, Annual Report, Posters & Pamphlets, Population and promotion of "My Water" or Electronic Webpage. 3) Water Services Institutions must provide evidence of adequate marketing of Blue Drop registered water supply systems.
6.d: Water Demand Management	WSI has a water balance of its water supply system in terms of Section 11 Regulation 509 developed under Section 9 of the Water Services Act. Evidence: Water Conservation and Water Demand Management Plan which provides a strategy and work plan that identify, quantify, monitor and manage leakages and water losses of any kind. The bonus will be maximised should a Water Balance be provided (IWA standard or better).
Criteria 7: Penalties	
7.a: Data Variances and Discrepancies	A penalty will be applied if hardcopy records present differences to what was uploaded onto IRIS or reported to the public. Evidence: A Disqualifying Penalty will apply should the Department find proof during / post assessment that the WSI is guilty of an offence as per Section 82 of the Water Services Act, by only submitting partial or false information in order to present a false impression of DWQ performance and/or compliance.
7.b: Less than 11 Months of Compliance Data	If less than 11 months' data is available to assess compliance. Evidence: A WSI will be penalised if less than 11 months compliance data is uploaded on IRIS.
7.c: Non-Notification of Drinking Water Failure	Should the WSI fail to present evidence of an Adverse Water Quality Alert Notice (incl. Boil Water Notice) issued for significant (sustained) failures exceeding 48hours. Evidence: If any Directive/ non-compliance letter was issued a year prior or during the BD Assessment Period by the Department or Delegated Authority to the WSI for the specific WTW or water supply system, then the WSI should present proof of attempts made to adhere to Directive/ non-compliance letter Requirements.
Criteria 8: Disqualifier (s)	
8: That a WSI will be disqualified from being eligible for Blue Drop status or positive scoring if: 1) There is evidence of falsifying any information related to the Drinking Water Quality Management. 2) A system fails to meet compliance levels in Microbiological and Chemical quality compliance. 3) Less than 9 months of water quality data is available.	

Stellenbosch Municipality's Water Safety Plan is outdated and needs to be reviewed. A qualified, dedicated team needs to be established by Stellenbosch Municipality to compile their Water Safety Plan. A detailed risk assessment needs to be executed and the existing control measures implemented by Stellenbosch Municipality need to be summarised. Improvement / Upgrade Plans also need to be developed with relevant Water and Safety Management Procedures. Each identified improvement needs to be linked to one of the Water Safety Plan Team members to take responsibility for implementation together with an appropriate time frame for implementation of these controls.

The updated Water Safety Plan of Stellenbosch Municipality needs to include the following three key components:

- ***System assessment,*** which determines whether the drinking water supply chain (up to the point of consumption) as a whole can deliver water of a quality which meets national standards.

- Identification of ***control measures*** in the drinking water systems that will collectively control identified risks and ensure that health based targets are met. Appropriate means of ***operational monitoring*** needs to be defined for each control measure identified, that will ensure that any deviation from the required performance to be rapidly detected in a timely manner.

- ***Management*** plans describing actions taken during normal operation or incident conditions and documenting the system assessment (including upgrade and improvement), monitoring and communication plans and supporting programmes.

Many actions are important in ensuring drinking water safety but do not directly affect drinking water quality and are therefore not control measures. These are referred to as supporting programmes and are activities that ensure the operating environment, equipment used and the people themselves do not become an additional source of potential hazards to the drinking water supply. The existing Supporting programmes of Stellenbosch Municipality need to be included in the Water Safety Plan.

Codes of good operating, management and hygienic practice are essential elements of supporting programmes. The codes in place at Stellenbosch Municipality needs to be included in the Water Safety Plan.

An Incident Management Protocol (IMP) needs to guide Stellenbosch Municipality's response to resolution and communication of drinking water quality failures (as defined according to the latest version of SANS 241). The objective of Stellenbosch Municipality's IMP needs to ensure that the failures are dealt with and are managed in an efficient and effective manner, using a consultative and transparent approach. The Water Services Act (No.108 of 1997) states that Water Services Institutions must take reasonable steps in an emergency situation to address incidents and to minimise the health risks.

The goal of Water and Safety Management Procedures is to highlight the procedures / protocols to be implemented and adhered to by Stellenbosch Municipality and needs to form part of Stellenbosch Municipality's Incident Management Protocol.

The Water Safety Plan Team of Stellenbosch Municipality, once established, needs to meet regularly to review all aspects of the Water Safety Plan to ensure that it is still accurate. In addition to the regular three year review, the Water Safety Plan also needs to be reviewed when, for example, a new water source is developed, major treatment improvements are planned and brought into use, or after a major water quality incident.

W_2RAP AND FAILURE RESPONSE MANAGEMENT

DWS's 2025 Green Drop requirements for waste water collection and treatment include the following (Indicators for evaluation of Green drop status).

Table 6.3.3: DWS's 2025 Green Drop requirements for waste water treatment and collection

Key Performance Area	Sub-Requirements
Criteria A: Capacity Management	
A.1: Registration of Wastewater Treatment Plant	a) The wastewater treatment facility is registered as per requirements of Reg. 3630 / 2834
A.2: Registration of Process Controllers and Supervisor	a) Copies of Registration Certificates of Process Controllers and Supervisor(s). b) Copies of the classification certificates of all process controllers/operators and supervisors/superintendents must be uploaded on IRIS.

Table 6.3.3: DWS's 2025 Green Drop requirements for waste water treatment and collection	
	c) Compliance with Reg. 3630 / 2834 (must comply at least 50% in each of the shifts); WSI must indicate shift patterns or measures in place when a shift does not comply with regulatory Process Control requirements. d) WSI must indicate process controllers and/or supervisors that are 'shared' across different plants/sites.
A.3: Maintenance Capacity	a) Evidence of Maintenance Team used for general maintenance work at the plant and pump stations (both mechanical and electrical) - (Internal or evidence of Outsourced Term Contract). b) Information on in-house staff (or organogram) or external contractor/s. c) Provide additional proof of competency of team (e.g. Qualification and Experience and Trade-test). d) Provide a site-specific operation and maintenance schedule (routine / scheduled). e) Contract or Logbook with maintenance entries to serve as evidence of the above aspects.
A.4: Engineering Management Capacity	Number of Engineering Staff available in the Municipality taking responsibility for Maintenance Planning and General Asset Management): a) 1 x Engineering Technician; b) 1 x Engineering Technologist; c) 1 x Engineer, or d) More than one of the above.
A.5: Scientific Capacity: Sampling and Laboratory Information Management (Advanced Systems only)	Number of Scientific Staff appointed for the management of wastewater treatment management, incl. sampling and analyses: a) 1 x Candidate Scientist; b) 1 x Professional Scientist, or c) More than one of the above.
Criteria B: Environmental Management	
B.1: Wastewater Risk Management	a) A Risk Register available on all risks posed by the wastewater collection and treatment processes to the immediate environment. The register must include risks and measures pertaining to unlocking green /brown field developments where bulk infrastructure shortcomings is unable to support development and investment through water efficient or dry sanitation, i.e. off-grit, water efficient sanitation solutions (WESS) and related concepts (Not older than 3 years and dated and signed before end Febr 2025). b) A Wastewater Risk Abatement Plan; is the more advanced standard but will only be accepted if not older than 3 years, and approved by Management. - A practical and site-specific Wastewater Risk Abatement Plan (W_2RAP) is in place which identify and prioritise risks, with measures to mitigate inefficiencies/inadequacies that result in non-compliance – The W_2RAP must include risks and measures pertaining to the entrenchment of WESS concepts as outlined above, to receive a full score. c) Implementation evidence and proof of management commitment. Providing evidence of risk mitigation (identified during the audit period).
B.2: Operational Monitoring	Details of Operational Monitoring: a) Proof of Operational Monitoring sites, determinands and frequency; b) Samples must include: i) inflow, ii) outflow, iii) process flows, iv) sludge; c) Determinands monitored; d) As per Authorisation / as per best practice per technology type; e) Frequency: as per Authorisation /as per best practice.
B.3: Compliance Monitoring (Effluent)	Details of Compliance Monitoring (For ALL Effluent Discharges). a) Sampling Sites as per Authorisation; b) Determinands as per Authorisation (This would include determinands not categorised as Microbiological, Chemical or Physical, e.g. SAR, biomonitoring) ; c) Sampling frequency occurs as per Authorisation Requirements Note1: For zero-effluent treatment systems - still need to monitor for impact on catchment / environment (for both lined and unlined systems). Where oxidation ponds are producing effluent for irrigational purposes then General Limits apply. Note 2: A monitoring programme alone will not be sufficient to obtain full score; Analyses results should proof implementation of the monitoring programme.
B.4: Sludge Classification and Monitoring (Advanced Systems Only)	a) Proof of Sludge Classification b) Provide Sludge Treatment Monitoring Programme c) Provide Sludge Monitoring Results d) Sludge Handling and Management Plan
B.5: Laboratory Credibility	a) Name lab(s) for operational analysis (in-house or on-site) and lab for compliance analysis/checks (in-house or external)

Table 6.3.3: DWS's 2025 Green Drop requirements for waste water treatment and collection	
	b) Certificate of Accreditation for applicable methods c) Or Z-scores results following participation a recognised Proficiency Testing Scheme (–2 ≥ z-score ≥ 2 are unacceptable) d) Or Proof of Intra- and Inter-laboratory proficiency (quality assurance as prescribed in Standard Methods) e) Proof Turn Around time allows for proper process control (less than 5 days)
Criteria C: Financial Management	
C.1: Wastewater Operations Cost Determination	a) WSI must provide evidence of a proper operations cost determination for the entire wastewater system (incl. Pump stations). This must at least incl.: i) Energy Consumption; ii) Compensation of Employees; iii) Chemical cost; iv) Maintenance cost, etc. b) Provide an operational cost determination per m^3 treated. Note: budget / cost excluding interest and redemption on capital
C.2: Energy Demand	WSI is able to provide DWS with proof of Energy Efficiency Management: a) Energy Demand figures: Current and 3-year Projections (Energy Efficiency Management), based upon Specific Power Consumption (SPC, kWh/m^3), and b) Energy unit cost (R/kWh) and energy consumption figures for the specific WWTW (R/m^3).
C.3: Operations and Maintenance Budget	WSI to provide proof of the wastewater system O&M Budget per annum (amended budget).
C.4: Operations and Maintenance Expenditure	WSI to provide proof of the wastewater system O&M Expenditure per annum. Note: budget / cost excluding interest and redemption on capital. (Calculation: Comparing Expenditure / m³ vs Cost Determination / m³
C.5: Supply Chain Management of Services and Treatment Products (Advanced Systems only)	WSI must provide proof of approved contracts for Outsourced services (i.e. Maintenance) and Treatment Chemical Supplies.
Criteria D: Technical Management	
D.1: Wastewater Treatment Works Design Capacity Management	a) Documented design capacity (hydraulic and organic) of the wastewater treatment facility. i) Design capacity as Average Dry Weather Flow (ADWF) and COD load to the plant; and b) Documented daily receiving flows over the 12 months of assessed period (ideally ≤ than design capacity) i) Evidence of daily flows and subsequent calculated averages. Measurement method to be explained. ii) Evidence of peak wet weather flow to plant during rain events (record rain event and flow to plant). iii) Evidence of minimum night flow (minimum monitoring: monthly) iv) WSI is required to provide motivation/proof of accuracy of meter readings c) Monitoring of outflow volumes (available records).
D.2: Process Audit	a) Condition Assessment report (conducted by a technically/scientifically qualified municipal official); evidence required of audit findings and recommendations on treatment facility status (Previous Audit year up until Feb '25) OR The Process Audit (conducted by a duly qualified independent professional person) to include the (design) capability of the plant to meet compliance standards, as well as actual performance of plant (Period: Oct '22 to Feb '25). b) Evidence/plan of implementation of findings during year(s) following Audit Report required.
D.3: Sewer Main Inspection	Site inspection of sewer reticulation network and pump-station/s. Provide evidence in form of capacity and conditional assessment/audit and recommendations of system. Report to include flow balance that provides evidence which % of total sewage is received at treatment plant. Note: both the process audit/Conditional Assessment and sewer network report could serve as baseline to the W_2RAP (may run concurrently with "system description and risk identification / rating") NB! Must report on Functionality of Pump stations in the Sewer Collector System.
D.4: Wastewater Asset Register	Updated sanitation / wastewater Infrastructure Asset Register a) Proof of Asset Register, evidence to be submitted. Asset register to include movable equipment and immovable infrastructure / assets with matching detail. The asset register must detail:

Table 6.3.3: DWS's 2025 Green Drop requirements for waste water treatment and collection	
	i) relevant equipment and infrastructure; ii) indicate asset description; iii) location; iv) condition (remaining useful life); and v) replacement value. b) Proof Asset Register is used to inform Maintenance Plan.
D.5: Bylaws and Enforcement (Local Regulation) (Advanced Systems only)	Proof of the a) Bylaws and b) Enforcement providing for the regulation of the municipal sewer system, incl. the following elements: i) industrial (trade) influent (volumes & quality) discharged into municipal system, ii) package plants, iii) decentralized systems, iv) vacuum tank discharges, v) Spillages into the environment, vi) Storm-water connections to sewer system, and iv) Off-grit, water efficient or dry sanitation, i.e. water efficient sanitation solutions (WESS). Will make up 50% of (a) score. Proof will be Council documents and/or agreements with developers – with alternative solutions (WESS) approved or implemented. For DPW and Private Plants: Copy of municipal bylaws and evidence of compliance to relevant sections.
Criteria E: Effluent and Sludge Quality Compliance	
E.1: Monitoring data submission to DWS	a) 12 months of Compliance Monitoring data submitted to DWS on the IRIS. b) Frequency: Monthly Submission (or as per Authorisation). c) WSA must ensure that 12 months' sets of results are submitted and recorded on the IRIS prior to the assessment. Note: All compliance results' data required. If proven that the system is not generating effluent, and oxidation pond content is strictly used as per Authorisation Conditions, then 12 months' data records not necessary but according to Authorisation requirements.
E.2: Water Use Authorisation	Copy of Water Use Authorisation, detailing Effluent Quality Standards. NOTE: List Standards to comply with (GA or License Conditions).
E.3: Effluent Quality Compliance	a) 90% Microbiological Compliance (e.g. E Coli; Faecal Coliforms) b) 90% Chemical Compliance (e.g. COD, Ammonia, Nitrogen, Nitrate, Nitrite, Chlorine, Ortho-Phosphates, Fluoride, Arsenic, Cadmium, Copper, Manganese, Iron, Selenium, Zinc, Boron, etc.) c) 90% Physical Compliance (e.g. pH, Suspended Solids, Electrical Conductivity, Soap, Oil or Grease, etc) Note: IRIS uses the above to calculate % CRR.
E.4: Sludge Quality Compliance (Advanced Systems Only)	a) Sludge treatment not managed / monitored (Monitoring records must be produced); b) In case of ponds systems, provide schedule for desludging of system.
Criteria F: Green Drop Bonuses	
F.1: Process Control Training	Proof of Process Controller staff being subjected to relevant training the past 24 months. Weighting will be shared where compliance to Reg 3630 in line with training, PC compliance and WWTW registration / classification requirements are proven. PrPC will be recognised under this incentive. Technical or Process Control related to OHS will be recognised, but OSH only will not receive full score.
F.2: Storm Water Management	Proof of a Storm-water management plan detailing how stormwater (or other extraneous flow e.g. groundwater) entry is quantified, managed and monitored to prevent entry to sewer systems. Plan should also include measures to prevent sewage from entering storm water systems. Evidence of implementation required.
F.3 Water Demand Management	Water Demand Management Plan which provides a strategy and/or work plan that identify, quantify, monitor and manage leakages and water losses of any kind that (may) create an artificial water demand due to higher hydraulic loading of wastewater collection and treatment infrastructure. The bonus will be maximised should a wastewater flow balance be provided. No Drop Assessment.
F.4 Capital Projects planned for upgrades or refurbishment of	Proof of approved business plans for utilizing MIG, WSIG or Municipal Capital Budget for upgrades of refurbishment.

Table 6.3.3: DWS's 2025 Green Drop requirements for waste water treatment and collection	
wastewater treatment and collector system	
F.5 Sludge Reuse	Provide proof of plant-specific initiatives that contribute to wastewater resource and climate resilience objectives: energy efficiency, energy generation, beneficial use of sludge, nutrients, etc. A full score will be awarded if the reduced footprint can be demonstrated (projected CO2 equivalents improved by the initiates).
F.6 Additional Impact Monitoring	Incl. Groundwater, up-stream / down-stream monitoring, biomonitoring.
F.7 Water efficient or dry sanitation solutions	Proof of council documents that relate to unlocking green/brown field developments through alternative water efficient or dry sanitation, i.e. water efficient sanitation solutions (WESS) Proof of number of households planned/implemented with WESS, and type of technologies/methods accepted.
Criteria G: Green Drop Penalties	
G.1: Wastewater Treatment Works operating beyond hydraulic design capacity.	a) Design capacity as Average Dry Weather Flow (ADWF) and COD load to the plant and b) Documented daily receiving flows over the 12months of assessed period (ideally ≤ than design capacity). Based on information provided in D.1 (Calculation).
G.2: Any sewer collector pump station dysfunctional causing long term spillage.	Based on information provided in D.3.
Criteria H: Disqualifier	
H.1: Withholding information	Disqualifying Penalty will apply should the Department find proof during / post assessment that the WSI is guilty of an offence as per Section 82 of the Water Services Act, by only submitting partial information in order to present a false impression of WWQ Performance and / or compliance.
H.2: Directive Status	If any Directive was issued over the GD Assessment Period by the Department or Delegated Authority to the WSI for this specific WWTW and/or system, then the WSI should present proof of attempts made to adhere to Directive Requirements.

W_2RAPs were drafted during 2021 for all the WWTWs and sewer drainage networks in Stellenbosch Municipality, which need to be updated. The W_2RAPs include the following sections.

- Introduction
- The W_2RAP Team
- Description of WWTW System
  - Catchment
  - Collection
  - Treatment
  - Management of the Works
- Influent Quantity and Quality
  - Influent Quantity
  - Influent Quality
- Receiving Environment and Final Effluent Quality
- Hazard Assessment
  - Cumulative Risk Rating
  - Weighted Risk Assessment
- Control Measurements
- Monitoring of Control Measurements and Response Protocol

  - Operational Alert Levels
  - Verification of Functioning of W_2RAP
- Incident Management Plan
- Conclusion
- Recommendation
  - Risks to be addressed
  - Way Forward

A detailed risk assessment was executed. A list of potential hazards and hazardous events were compiled and worked through with the W_2RAP Team. The impact of each of the hazards or hazardous events were characterised by assessing the severity of the likely health outcome and the probability of occurrence.

An Improvement / Upgrade Plan was compiled for all the existing significant risks, where the existing controls were not effective or absent. **The Corrective Action / Control Measures were not linked to one of the W_2RAP Team members to take responsibility for implementation together with an appropriate time frame for implementation of these controls, which need to be addressed when the W_2RAPs are updated.**

Stellenbosch Municipality implements the proposed Management Procedures and Incident Response and Emergency Protocols, in which certain reactive procedures are followed when an incident occurs (normally when a malfunction of the treatment processes occur due to power failures, faulty equipment, adverse weather conditions or human error). The Management Procedures and Incident Response and Emergency Protocols forms part of Stellenbosch Municipality's W_2RAPs. The different types of incidents were grouped together under the three Alert Levels in the W_2RAPs.

A set of Compliance Alert Levels, corresponding to the requirements of the various Licences and General Authorisations, is also in place. Authorisations are in place for all the WWTWs.

There are two levels of incident management, firstly when final effluent is discharged that does not meet the requirements of the Water Act, and secondly when an event takes place causing a major pollution event for which emergency response is required. For serious incidents or emergency situations, additional actions and notifications are required, including notification of DWS and the media / public.

The W_2RAP team of Stellenbosch Municipality is committed to meet regularly to review the implementation and all the aspects of the W_2RAP and to determine whether the field assessments need updates or modifications and whether the Incident Response Management Protocol is still adequate.

6.3.1 Reporting on Quality of Water Taken From Source: Urban and Rural

There has to date been no repeated occurrence of water quality issues requiring public notification. The public notifications over the previous number of years were with regard to the drought situation and the water restrictions that were implemented. Should such a problem arise in the future, then Stellenbosch Municipality will inform the users at risk via pamphlets, radio announcements, local newspapers and through direct communication with schools.

A Disaster Management Plan for the Cape Winelands Region is also in place, which confirms the arrangements for managing disaster risk and for preparing for- and responding to disasters within the Cape Winelands Region as required by the Disaster Management Act.

Percentage compliance to Drinking Water Acceptable Limits:

Stellenbosch Municipality monitors the water quality in the distribution networks of all the towns within their Municipal Management Area. The Drinking Water Quality Sampling Programme is actively implemented in order to promptly identify water quality failures and to react accordingly. The water quality results are loaded onto DWS's IRIS via the internet. Once entered the data is automatically compared to SANS241. This real-time system allows for immediate intervention to rectify any problems.

Up to present it was not necessary to take any steps to inform the consumers of any health risk regarding the potable water supplied by Stellenbosch Municipality. Safety Management Procedures are however in place, to inform the Municipality's consumers about any potential health risks regarding the water quality, should it become necessary.

The percentage Microbiological and Chemical Compliance for the various distribution systems, as included in the various Blue Drop and Blue Drop Progress Reports, were as follows.

Table 6.3.1.1: Percentage Microbiological and Chemical Water quality compliance per system as included in the various Blue Drop and Blue Drop Progress Reports

Scheme	2013 Blue Drop Progress Report		2014 Blue Drop Report		2022 Blue Drop Progress Report		2023 Blue Drop Report	
	Micro-biological	Chemical	Micro-biological	Chemical	Micro-biological	Chemical	Micro-biological	Chemical
Blackheath	99.60%	>99.99%	99.7%	99.9%	100.0%	97.2%	98.29%	99.99%
Faure	99.60%	>99.99%	97.6%	99.9%	100.0%	97.6%	99.33%	99.99%
Franschhoek	95.00%	97.90%	86.9%	99.9%	91.3%	96.4%	97.48%	99.99%
Stellenbosch	>99.99%	99.40%	94.6%	99.9%	92.2%	94.8%	99.22%	99.99%
Wemmershoek	99.60%	>99.99%	98.4%	99.9%	97.5%	96.7%	97.87%	99.99%

Stellenbosch Municipality's compliance sample results for the period July to June for the last five financial years are included in Annexure E. The percentage compliance for the various water distribution systems are included in Table 8.1.7.5 of the Future Demand and Functionality Requirements Report.

Number of Monitoring Points for Drinking Water Sufficient:

The current Operational and Compliance Water Quality Sampling Programmes of Stellenbosch Municipality are mostly adequate, with just a small number of additional sampling proposed (See Table 8.1.7.2). The number of microbiological samples taken by Stellenbosch Municipality for all the water distribution systems were also adequate for the 2023/2024 financial year, except for Klapmuts where one additional microbiological sample is required per month, as indicated in Table 8.1.7.3 under Topic 8 of the Future Demand and Functionality Requirements Report. The additional monitoring required by Stellenbosch Municipality for determinands identified during the Blue Drop risk assessment exceeding the SANS241:2015 limits for the 2023/2024 financial year, as can be noted from Table 8.1.7.5 under Topic 8 of the Future Demand and Functionality Requirements Report, were as follows.

- Stellenbosch: Acute Health Microbiological: Additional monthly sampling.
- Stellenbosch: Operational Efficiency: Additional monthly sampling
- Wemmershoek: Acute Health Microbiological: Additional monthly sampling

6.3.2 Quality of Water Returned to the Resource: Urban

Stellenbosch Municipality monitors the quality of the final treated effluent returned to the Water Resource System at all their WWTWs and the sample results for the 2023/2024 financial year are included in Annexure E.

Industrial Consumers: The quality of the industrial effluent discharged into the Municipality's sewer system is monitored monthly by Stellenbosch Municipality. The effluent quality results for the consumers monitored for the last financial year are included in Annexure E.

Percentage compliance to Effluent Release Acceptable Limits:

The effluent quality compliance sample results are loaded onto DWS's IRIS via the internet. The effluent quality compliance sampling results per parameter per WWTW for the period July 2023 to June 2024 are included in Annexure E.

The overall Microbiological, Chemical and Physical compliance percentages of the final effluent samples taken over the last three financial years at the various WWTWs in Stellenbosch Municipality's Management Area are summarised in the tables below. The compliance percentages were calculated against the following compliance limits for the WWTWs.

- Stellenbosch WWTW: Licence 19/G22H/EFG/3844, 18 February 2016.
- Wemmershoek WWTW: Licence 01/G10A/ECGIF/6229, 12 October 2017.
- Raithby WWTW: Used General Authorisation.
- Pniel WWTW: Licence 01/G10C/CFI/12002, 26 June 2022.
- Klapmuts WWTW: Used General Authorisation

Table 6.3.2.1: Percentage microbiological compliance of the compliance samples taken at the various WWTWs for the last three financial years.

WWTW	2021/2022	2022/2023	2023/2024
Stellenbosch 1	9.1	16.7	0.0
Stellenbosch 2	16.7	0.0	0.0
Wemmershoek	15.4	16.7	33.3
Raithby	58.3	45.5	33.3
Pniel	83.3	11.1	0.0
Klapmuts	53.8	33.3	50.0
Total	**39.7**	**21.0**	**22.2**

Table 6.3.2.2: Percentage chemical compliance of the compliance samples taken at the various WWTWs for the last three financial years.

WWTW	2021/2022					2022/2023					2023/2024				
	Ammonia	Nitrates	COD Filtered	Ortho Phosphate	Overall	Ammonia	Nitrates	COD Filtered	Ortho Phosphate	Overall	Ammonia	Nitrates	COD Filtered	Ortho Phosphate	Overall
Stellenbosch 1	54.5	72.7	45.5	45.5	**54.5**	0.0	83.3	16.7	0.0	**25.0**	0.0	100.0	0.0	0.0	**25.0**
Stellenbosch 2	91.7	8.3	91.7	25.0	**54.2**	58.3	25.0	83.3	25.0	**47.9**	58.3	25.0	75.0	41.7	**50.0**
Wemmershoek	0.0	92.3	0.0	0.0	**23.1**	16.7	58.3	0.0	0.0	**18.8**	16.7	75.0	8.3	8.3	**27.1**
Raithby	8.3	58.3	100.0	100.0	**66.7**	72.7	100.0	90.9	100.0	**90.9**	50.0	83.3	83.3	91.7	**77.1**
Pniel	0.0	91.7	0.0	16.7	**27.1**	33.3	33.3	11.1	11.1	**22.2**	91.7	8.3	75.0	16.7	**47.9**
Klapmuts	46.2	100.0	92.3	84.6	**80.8**	8.3	100.0	100.0	91.7	**75.0**	0.0	100.0	58.3	91.7	**62.5**
All WWTWs	**32.9**	**71.2**	**54.8**	**45.2**	**51.0**	**33.9**	**66.1**	**54.8**	**41.9**	**49.2**	**41.3**	**60.3**	**57.1**	**47.6**	**51.6**

Table 6.3.2.3: Percentage physical compliance of the compliance samples taken at the various WWTWs for the last three financial years.

WWTW	2021/2022				2022/2023				2023/2024			
	pH	Electrical Conductivity	Total Suspended Solids	Overall	pH	Electrical Conductivity	Total Suspended Solids	Overall	pH	Electrical Conductivity	Total Suspended Solids	Overall
Stellenbosch 1	0.0	100.0	36.4	**45.5**	83.3	16.7	0.0	**33.3**	100.0	33.3	0.0	**44.4**
Stellenbosch 2	50.0	100.0	83.3	**77.8**	50.0	100.0	75.0	**75.0**	41.7	100.0	66.7	**69.4**
Wemmershoek	100.0	100.0	0.0	**66.7**	100.0	100.0	0.0	**66.7**	100.0	100.0	0.0	**66.7**
Raithby	83.3	100.0	75.0	**86.1**	100.0	100.0	81.8	**93.9**	100.0	100.0	63.6	**88.6**
Pniel	100.0	100.0	0.0	**66.7**	100.0	100.0	11.1	**70.4**	100.0	100.0	75.0	**91.7**
Klapmuts	100.0	100.0	15.4	**71.8**	100.0	100.0	16.7	**72.2**	100.0	100.0	33.3	**77.8**
All WWTWs	**74.0**	**100.0**	**34.2**	**69.4**	**88.7**	**91.9**	**33.9**	**71.5**	**88.9**	**96.8**	**45.2**	**77.1**

The percentage wastewater quality compliance for the various WWTWs, as included in DWS's 2022 Green Drop Report and DWS's 2023 Green Drop Progress Report, were as follows.

Table 6.3.2.4: Microbiological, Chemical, Physical and Overall compliance percentages, as included in DWS's 2022 Green Drop Report and DWS's 2023 Green Drop Progress Report.

WWTW	2022 Green Drop Report			2023 Green Drop Progress Report (July 2021 – June 2022 data)		
	Microbiological	Chemical	Physical	Microbiological	Chemical	Physical
Stellenbosch	9%	54%	61%	4.5%	38.6%	73.8%
Wemmershoek	0%	31%	54%	23.1%	34.2%	69.2%
Pniel	92%	52%	66%	53.3%	53.8%	74.4%
Klapmuts	54%	80%	69%	60.0%	72.9%	79.5%
Raithby	58%	54%	80%	53.3%	67.5%	87.2%

Number of Monitoring Points for Effluent Release Sufficient:

Stellenbosch Municipality's existing Operational and Compliance Sampling Programmes are included in Table 8.1.9.2 in Topic 8. The Compliance Monitoring Programme includes the monthly sampling of the final effluent at all the WWTWs and analyses of all the main quality criteria as required by the DWS. Results of the samples taken, as part of the implementation of the Compliance Monitoring Programme, are loaded onto DWS's IRIS.

6.3.3 Quality of Water Returned to the Resource: Rural

Stellenbosch Municipality monitors no water returned to the Water Resource system in the rural areas. The Municipal Health Services of the Cape Winelands District Municipality report monthly to the Department of Health on water quality. The EHPs of the Cape Winelands District Municipality take water quality samples in the rural areas of the Cape Winelands Region on request.

6.3.4 Pollution Contingency Measures Plan

It is important to indicate those resources which could potentially become polluted. The specific resource should be indicated, based on detail available to the municipality, for example the number of the borehole/s or the name of the river.

WWTWs and pump stations are also the most notable causes for concern. These elements have to be managed properly to prevent untreated wastewater from becoming a health risk or a pollution risk to the environment. Stellenbosch Municipality could conduct a future study, or appoint a specialist environmental consultant to do so, to determine the status quo of existing wastewater infrastructure and the related risk that it presents to the environment and human health.

Some of the sewer pump stations are provided with emergency storage capacity to prevent spillages during power and pump failures. Some of the pump stations are also provided with backup generators for power failure periods. Mobile generators are also available.



Klapmuts Sewer PS No.3: Generator



Klapmuts Sewer PS No.2: Generator



Lanquedoc Sewer PS: Generator



Wood Mill Sewer PS: Generator



De Boord Sewer PS: Generator



Nuutgevonden Sewer PS: Generator



Vlottenburg Sewer PS: Generator



Jamestown Sewer PS: Generator



Corobrick Sewer PS: Generator

Wastewater treatment has to be managed properly to prevent untreated wastewater from becoming a health risk or a pollution risk to the environment. A Disaster Management Plan for the Cape Winelands District Municipality is also in place to manage potential pollution risks in the Cape Winelands Region.

6.3.5 Quality of Water Taken from Source: Urban – Percentage Monitored by WSA

The raw water quality of the supply from the various resources are monitored by Stellenbosch Municipality on a monthly basis. A full SANS241:2015 analysis is also done annually on the raw water supplied from the different water resources. The potable water quality compliance sample results, as taken over the last five financial years, are included in Annexure E. Stellenbosch Municipality's existing Operational and Compliance Water Quality Sampling Programmes are included in Table 8.1.7.2., which also indicates the raw water quality sampling points. The recommended additional samples to be taken, in order to ensure compliance with SANS241 requirements, are also indicated in the table.

6.3.6 Quality of Water Taken from Source: Rural – Percentage Monitored by WSA

The water quality in the rural areas is monitored by the EHPs of the Cape Winelands District Municipality. Samples are taken on the farms when complaints or requests for water quality sampling are received by the EHPs. To date there is no monitoring undertaken by Stellenbosch Municipality in the rural areas, other than the areas supplied with water from the current supply networks of Stellenbosch Municipality.

The water quality of the rivers in Stellenbosch Municipality's Management Area is regularly monitored by Stellenbosch Municipality and the Cape Winelands District Municipality, specifically during the summer months. The water quality of the drinking water at the schools in the rural areas is also regularly monitored by the EHPs of the Cape Winelands District Municipality.

6.3.7 Quality of Water Returned to the Source: Urban – Percentage Monitored by WSA

Stellenbosch Municipality's Wastewater Quality Sampling Programmes are included under Tables 8.1.9.2. The effluent quality sample results for the 2023/2024 financial year are included in Annexure E.

6.3.8 Quality of Water Returned to the Source: Rural – Percentage Monitored by WSA

The water returned to the source in the rural areas is monitored by the EHPs of the Cape Winelands District Municipality.

6.3.9 Water Quality Results in Electronic Format

All the water quality sample results are available in electronic format and the results are loaded on a monthly basis onto DWS's IRIS.

6.3.10 Percentage Time (Days) within SANS241 Standards per Year

The percentage compliance with the SANS241:2015 limits for the various schemes are included in Table 8.1.7.5 of the Future Demand and Functionality Requirements Report. The water and effluent quality compliance percentages are also included in Annexure E.

6.4 OPERATION

Table 6.4.1: Registration and recording of raw water abstraction

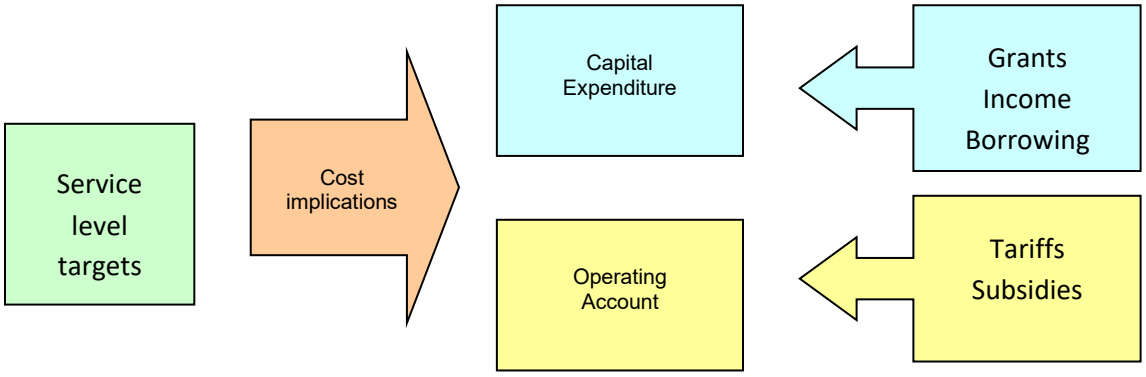
Scheme	Source	Is the abstraction registered with DWS? (Yes/No)	Is the abstraction recorded? (Yes/No)
Stellenbosch	Eerste River (Idas Valley WTW)	Yes	Yes
	WCWSS (Paradyskloof WTW)	Yes	Yes
	CCT (Blackheath-, Faure-, Wemmershoek WTW)	Yes (SLA with CCT)	Yes
Franschhoek	Perdekloof (Franschhoek WTW)	Yes	Yes
	CCT (Wemmershoek WTW)	Yes (SLA with CCT)	Yes
Dwars River	CCT (Wemmershoek WTW)	Yes (SLA with CCT)	Yes
Klapmuts	CCT (Wemmershoek WTW)	Yes (SLA with CCT)	Yes

Note: Faure / Raithby/ Jamestown system, Polkadraai system, Koelenhof system, Muldersvlei system, Meerlust system, Croydon system and Helderberg system are included under Stellenbosch scheme above.

7. FINANCIAL PROFILE

This part of the planning process is critical to the final WSDP. By identifying the costs associated with service level targets and the sources to meet the costs, the WSA will be able to see how financially viable their plan is.

Finance overview



As mentioned earlier, service level targets are what drive costs. On the one hand there are capital costs which refer to how much it is going to cost to install the infrastructure. The section on capital expenditure requires the costs of infrastructure to be recorded according to a number of different categories. The section on capital income requires that the sources of finance to meet capital expenditure be recorded in terms of subsidies, consumer payments, money from the WSA's current income and amounts to be borrowed.

Once the infrastructure has been built, there are on-going operating costs. If the projected operating costs associated with capital expenditure are not factored in right from the start (i.e. when service levels are being considered), there is a danger that the WSA will not be able to afford the running cost of the services. Detailed operating costs are not required as part of the tables, however information on the operational budget is requested. This information gives an indication of how "healthy" the WSA's finances are.

Income for operating costs comes from user payments (through tariffs) and subsidies (equitable share). The section on operating incomes requires information on current and future tariffs. Future tariffs are important since they provide an indication of the costs to users for the services set out in the targets.

Whilst income and expenditure will be calculated for the different settlement types, the tables require that the amounts are consolidated for the WSA area as a whole.

It also needs to be noted that costs can only be calculated once the necessary water services policies are in place, for example Free Basic Water Policy, Indigent Policy, and policies regarding the use of equitable share and other subsidies.

Currently the Water Sector suffers an unacceptable high level of financial losses, mainly for reasons that could be addressed through proper governance and management. The financial losses are evidenced by:

- Unacceptably high water leakages.
- Failure to meter water supplied and other forms of unaccounted for water.
- Poor infrastructure planning and poor investments.
- Poor operation and maintenance.

- Pollution of the resource leading to unnecessarily high water treatment costs.
- Corruption, tender fraud, maladministration and lack of governance.
- Failure of local government ring-fence the water sector finances and the diversion of funds allocated to water to non-essential purposes.
- Inefficient institutional performance.
- Poor revenue and debt management.
- Inefficient water pricing that results in the under-recovery of costs.
- A misunderstanding of the free basic water policy and the neglect to manage the quantity of water supplied in terms of the policy and the poor maintenance of indigent registers.

Stellenbosch Municipality's 2023/2024 Annual Report list the following Financial Viability Highlights:

- Long-Term Financial Plan: The Municipality has developed a long-term financial planning tool that can be updated regularly for strategic planning.
- Current Ratio: The Municipality maintained a very good current ratio of 2.03:1. This compares well with the norm of 1.5 to 2:1.
- Collection Rate: The Municipality maintained a good collection rate for service debtors of 96%, which is above the norm of 95%. This indicates that the municipality's creditor control and debt collection processes are in place and the revenue is managed effectively.
- Finance Charges: Finance charges represent 2.83% of the total operational expenditure. This compares favourably with the norm of 6% to 8%.
- Liability Management: Capital costs (interest paid and redemption) represent 4.65% of total operating expenditure. This indicates that the municipality can take on additional financing from borrowing to invest in infrastructure projects.
- mSCOA Specimen Financial Statements: The municipality implemented the National Treasury mSCOA specimen annual financial statements preparation template, where the financial statements are compiled utilising the data strings extracted from the financial system.
- Debt Management: The municipality's total debt represents 28.5% of the total operational expenditure. This compares favourably with the norm of 45% and is an indication that the municipality can take on additional financing from borrowings.

7.1 EXPENDITURE

7.1.1 Ratios and Efficacy Indicators

The table below gives an overview of the ratios and efficacy indicators for Stellenbosch Municipality.

Table 7.1.1.1: Water and sanitation ratios and efficacy indicators

Ratios and Efficacy Indicators	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Water service O&M cost as a % of Total O&M Budget	These indicators are not yet part of the Municipality's MFMA Schedule A tables. The key financial indicators and ratios included in the 2024/2025 Final Budget are summarised in Table 7.1.1.2 below.				
Water service O&M cost as a % of Total Asset Value (CRC)					
Sanitation service O&M cost as a % of Total O&M Budget					
Sanitation service O&M cost as a % of Total Asset Value (CRC)					
Untreated waste water units released					
Cost to purify water					
Cost to deliver water to consumers					

Table 7.1.1.1: Water and sanitation ratios and efficacy indicators					
Ratios and Efficacy Indicators	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**	**2023/2024**
Cost to treat waste water					
Cost to deliver waste water to treatment facility					
Blue Drop cost					
Blue Drop number of WTWs					
Green Drop cost					
Green Drop number of WWTWs					

The table below indicates the key financial indicators and ratios as included in the 2024/2025 MTREF Budget.

Table 7.1.1.2: Financial performance indicators and benchmarks						
Financial Indicator	**Basis of Calculation**	**Record Prior**				**2023/2024 Pre-audit outcome**
		2019/2020 Audited outcome	**2020/2021 Audited outcome**	**2021/2022 Audited outcome**	**2022/2023 Audited outcome**	
Borrowing Management						
Capital Charges to Operating Expenditure (6)	Interest & Principal Paid / Operating Expenditure	11.5%	12.9%	13.2%	14.2%	12.2%
Capital Charges to Own Revenue	Finance charges & repayment of borrowing / Own Revenue	15.2%	17.6%	16.7%	16.9%	11.3%
Borrowed funding of "own" capital expenditure	Borrowing / Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	-58.7%	0.0%	0.0%
Safety of Capital						
Gearing	Long Term Borrowing / Funds & Reserves	-177.8%	206.0%	249.6%	260.4%	260.4%
Liquidity						
Current Ratio	Current assets / Current liabilities	1.4	1.2	1.7	1.9	2.7
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.4	1.2	1.7	1.9	2.7
Liquidity Ratio (1)	Monetary Assets / Current Liabilities	0.6	0.5	1.5	1.7	2.1
Revenue Management						
Annual Debtors Collection Rate (Payment level %)	Last 12 months receipts / Last 12 months billing	-	0.0%	0.0%	0.0%	0.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other Revenue)		0.0%	258.8%	196.5%	187.0%	-198.3%
Outstanding Debtors to Revenue	Total outstanding debtors to annual revenue	8.4%	6.4%	4.6%	3.9%	11.6%
Longstanding Debtors Recovered	Debtors > 12 months recovered / Total debtors > 12 months old	0.0%	0.0%	0.0%	0.0%	0.0%
Creditors Management						
Creditors System Efficiency (5)	% of Creditors paid within terms	98.0%	98.0%	98.0%	98.0%	98.0%
Creditors to Cash and Investments		51.4%	10.7%	21.5%	14.7%	-5.9%
Other Indicators						
Electricity Distribution Losses	Total volume losses (kW)	2177668.7	2177668.7	383146654.2	386978120.8	390847902
	Total cost of losses	1 525	1 525	26 820	27 088	27 359

Table 7.1.1.2: Financial performance indicators and benchmarks

Financial Indicator	Basis of Calculation	Record Prior				2023/2024 Pre-audit outcome
		2019/2020 Audited outcome	2020/2021 Audited outcome	2021/2022 Audited outcome	2022/2023 Audited outcome	
	% Volume (units purchased and generated less units sold/units purchased and generated)	0%	0%	0%	0%	0%
Water Distribution Losses	Total volume losses (Kl)	9 141	9 141	9 233	9 235	9 418
	Total cost of losses	2 011 055	2 011 055	2 031 166	2 051 477	2 071 992
	% Volume (units purchased and generated less units sold/units purchased and generated)	0	0	0	0	0
Employee Costs (7)	Employee costs / (Total Revenue – Capital Revenue)	30.7%	32.2%	28.2%	25.8%	22.7%
Remuneration	Total remuneration / (Total Revenue – Capital Revenue)	31.8%	33.3%	29.2%	26.9%	-
Repairs and Maintenance (8)	R&M / (Total Revenue excluding Capital Revenue)	3.1%	3.8%	3.3%	4.0%	4.0%
Finance Charges & Depreciation	FC&D / (Total Revenue – Capital Revenue)	11.8%	12.1%	11.4%	14.7%	7.3%
IDP Regulation Financial Viability Indicators						
Debt Coverage (4)	Total Operating Revenue – Operating Grants) / Debt service payments due within financial year)	542.7	36.7	29.7	17.0	12.5
O/S Service Debtors to Revenue (3)	Total outstanding service debtors / annual revenue received for services	15.0%	11.5%	8.1%	7.1%	20.8%
Cost Coverage (2)	(Available cash + Investments) / monthly fixed operational expenditure	4.5	21.0	8.9	16.0	-34.3

Source: Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality 2024/2025: Table SA8 – Performance indicators and benchmarks

Notes:

(1) **Liquidity Ratio**: Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better.

(2) **Cost Coverage**: It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants.

(3) **Outstanding Service Debtors**: Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

(4) **Debt Coverage**: The number of times debt payments can be accommodated within Operating revenue (excluding grants). This in turn represents the ease with which debt payments can be accommodated by the municipality.

(5) **Creditors System Efficiency**: The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases.

(6) **Capital Charges to Operating Expenditure**: Is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

(7) **Employee Costs**: Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

(8) **Repairs and Maintenance**: This represents the proportion of the operating expenditure spent on repairs and maintenance.

The table below list the Operating Ratios for 2023/2024, as included in Stellenbosch Municipality's 2023/2024 Annual Report.

Table 7.1.1.3: 2023/2024 Operating Ratios

Operating Ratio	Expected Norm	2023/2024 Actual	Comment
Employee Cost	35%-40%	28.18%	Below the national norm, representing a positive outcome.
Repairs and Maintenance	15%	3.99%	Below the norm, which indicates that expenditure on repairs and maintenance would have to be increased in future budgets to properly maintain the Council's assets.
Finance Charges	15%	2.83%	Finance charges are 12.71% lower than the norm of 15%, this can be attributed mainly to the municipality's ability to fund its capital programmes to some extent from its resources (CRR) and not external funding.

7.1.2 Water Balance Cost / Revenue

The table below gives an overview of the water balance cost for Stellenbosch Municipality.

Table 7.1.2.1: Operation, function and process water balance cost / revenue

Water Balance Cost / Revenue	2021/2022		2022/2023		2023/2024	
	R	Kl Units	R	Kl Units	R	Kl Units
System Input Volume	159 947 375 130 660 076	11 108 208	174 277 325 139 981 129	10 807 187	219 897 784 188 693 168	12 563 519
Billed metered consumption	159 947 375	7 807 027	174 277 325	7 859 102	219 897 784	8 631 963
Billed un-metered consumption	0	0	0	0	0	0
Un-billed metered consumption	3 919 799	333 246	4 199 439	324 216	5 660 801	376 906
Un-billed un-metered consumption	261 315	22 216	279 957	21 614	377 386	25 127
Apparent losses	5 197 346	441 858	5 055 890	390 338	7 951 550	529 428
Real losses	29 451 615	2 503 861	28 650 068	2 211 917	45 058 827	3 000 095
Total water losses during the process of O&M	34 648 961	2 945 719	33 705 958	2 602 255	53 010 377	3 529 523

7.1.3 Operating Cost

The table below gives a summary of the O&M expenditure and income for Water Management and Waste Water Management for the last five financial years, with the detail information in the tables that follow.

Table 7.1.3.1: Summary of O&M expenditure and income for Water Management and Waste Water Management

Description	Record Prior (R)				2023/2024
	2019/2020	2020/2021	2021/2022	2022/2023	
Water Management					
Expenditure	R129 425 045	R133 103 899	R130 660 076	R139 981 129	R188 693 168
Income	R197 988 808	R155 977 202	R159 947 375	R174 277 325	R219 897 784
Surplus / Deficit	**R68 563 763**	**R22 873 303**	**R29 287 299**	**R34 296 196**	**R31 204 616**
Waste Water Management					
Expenditure	R121 738 318	R141 130 178	R136 010 638	R151 856 835	R168 251 439
Income	R149 969 988	R143 373 736	R142 903 845	R149 401 570	R169 299 629
Surplus / Deficit	**R28 231 670**	**R2 243 558**	**R6 893 207**	**R2 455 265**	**R1 048 190**

Source: WSDP Performance- and Water Services Audit Report for 2023/2024

Water Management generated operating surpluses for the last five financial years. Waste Water Management also generated surpluses for four of the last five financial years, except for the 2022/2023 financial year. The surpluses are used to subsidise other services that do not generate enough own revenue to sustain themselves.

7.1.3.1 Operating Costs: Water

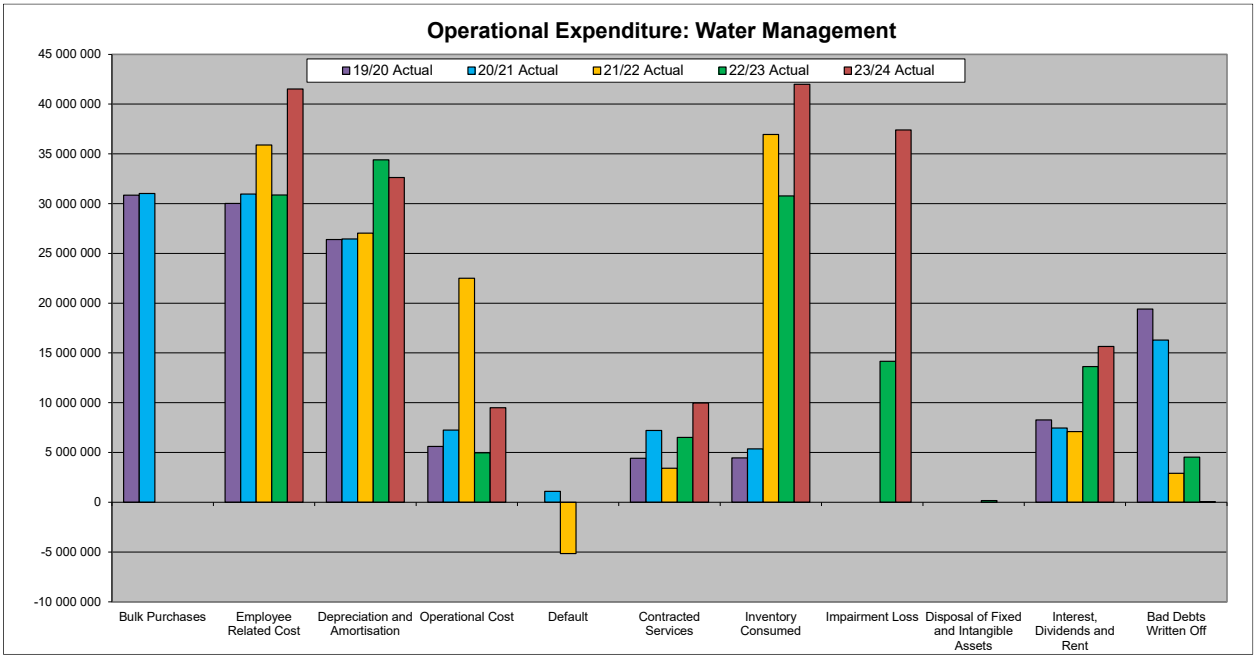
The table below gives a summary of the O&M expenditure for Water Management for the last five financial years.

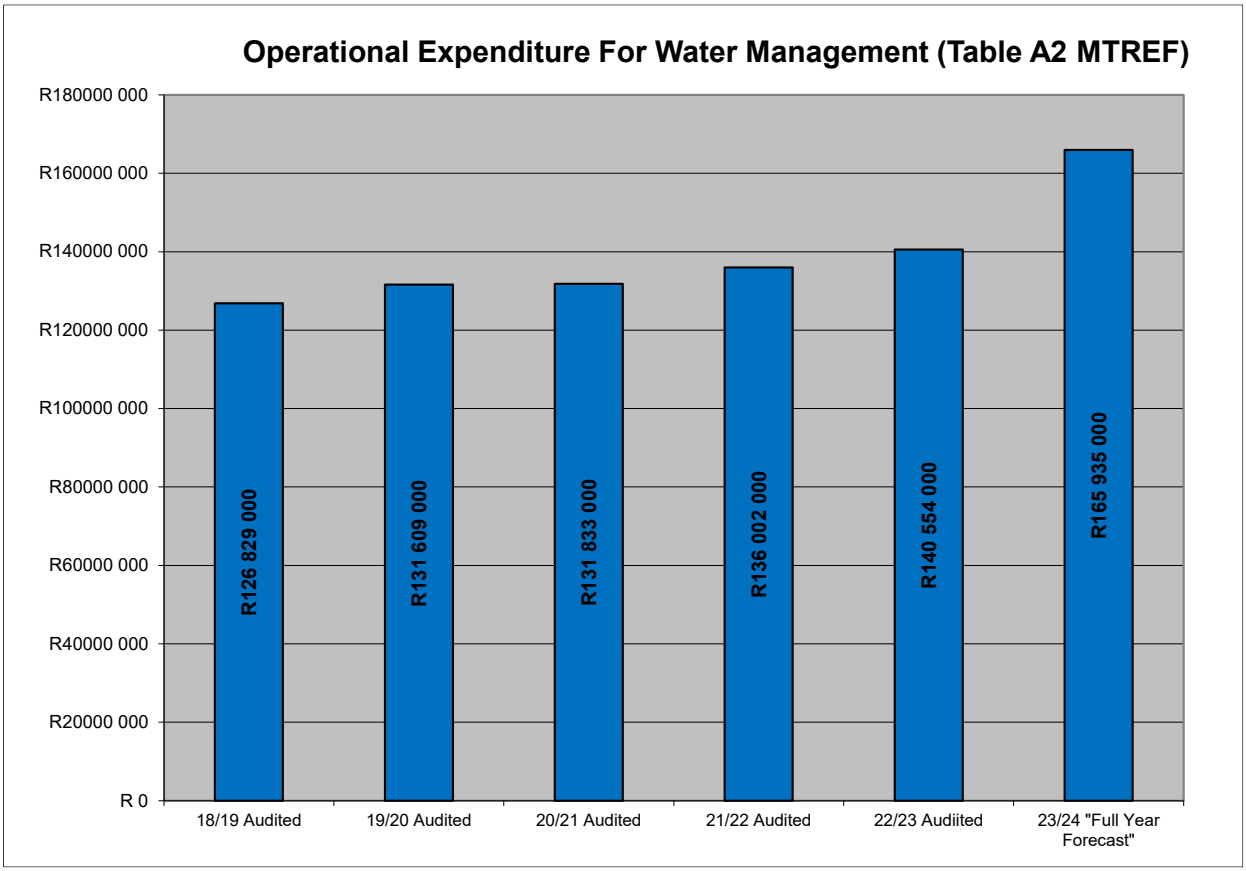
Table 7.1.3.1.1: Detail O&M expenditure for Water Management

Description	Record Prior (R)				2023/2024
	2019/2020	2020/2021	2021/2022	2022/2023	
Bulk Purchases	R30 855 991	R31 023 395	-	-	-
Employee Related Cost	R30 028 214	R30 961 463	R35 891 731	R30 862 598	R41 524 956
Depreciation and Amortisation	R26 388 857	R26 447 091	R27 045 276	R34 392 190	R32 615 905
Operational Cost	R5 604 749	R7 255 295	R22 495 833	R4 957 000	R9 502 811
Default	-	R1 100 548	-R5 146 758	-	-
Contracted Services	R4 416 382	R7 206 743	R3 406 872	R6 513 384	R9 960 788
Inventory Consumed	R4 448 384	R5 352 579	R36 954 812	R30 771 575	R41 986 473
Impairment Loss and Reversal of Impairment Loss	-	-	-	R14 154 272	R37 399 098
Disposal of Fixed and Intangible Assets	-	-	-	R163 152	-
Interest, Dividends and Rent	R8 267 591	R7 458 247	R7 104 803	R13 630 188	R15 649 091
Bad Debts Written Off	R19 414 877	R16 298 538	R2 907 507	R4 536 770	R54 046
Total Expenditure	**R129 425 045**	**R133 103 899**	**R130 660 076**	**R139 981 129**	**R188 693 168**

Source: WSDP Performance- and Water Services Audit Report for 2023/2024

The graphs below give an overview of the historical O&M expenditure for Water Management per category for the last five financial years.





7.1.3.2 Operating Costs: Sanitation

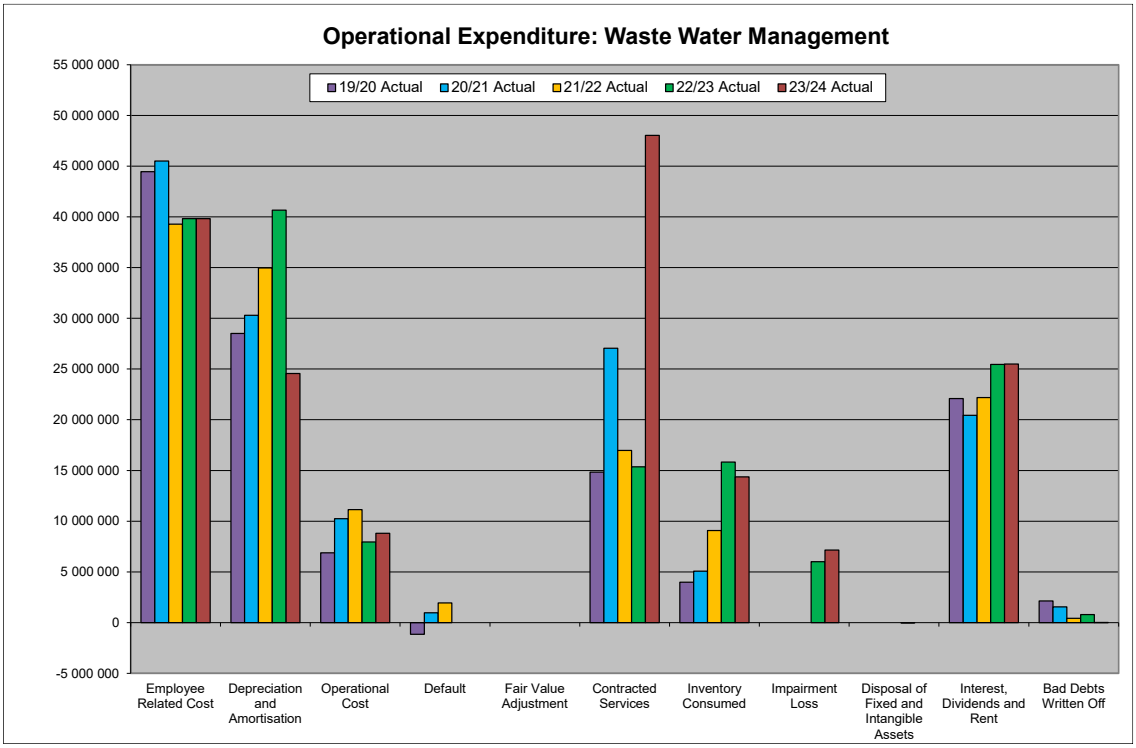
The table below gives a summary of the O&M expenditure for Waste Water Management for the last five financial years.

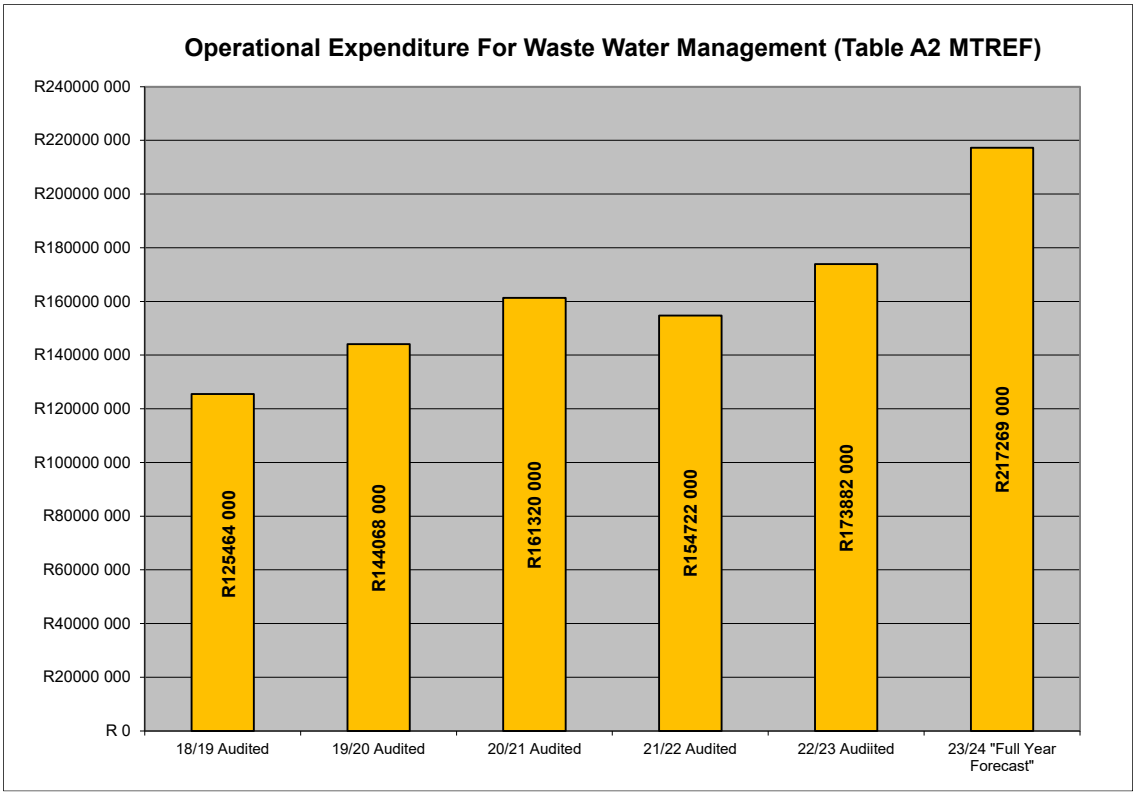
Table 7.1.3.2.1: Detail O&M expenditure for Waste Water Management

Description	Record Prior (R)				2023/2024
	2019/2020	2020/2021	2021/2022	2022/2023	
Employee Related Cost	R44 456 073	R45 516 281	R39 285 965	R39 837 379	R39 824 754
Depreciation and Amortisation	R28 503 632	R30 307 265	R34 974 465	R40 668 639	R24 557 267
Operational Cost	R6 887 040	R10 238 123	R11 144 242	R7 939 610	R8 799 981
Default	-R1 158 156	R967 083	R1 936 322	-	-
Fair Value Adjustment	-	-	-	-	-
Contracted Services	R14 842 500	R27 056 613	R16 982 340	R15 357 061	R48 043 913
Inventory Consumed	R3 976 808	R5 066 059	R9 084 314	R15 836 676	R14 362 952
Impairment Loss	-	-	-	R6 007 658	R7 153 750
Disposal of Fixed and Intangible Assets	-	-	-	-R30 709	-
Interest, Dividends and Rent	R22 094 786	R20 436 426	R22 178 945	R25 459 042	R25 502 624
Bad Debts Written Off	R2 135 635	R1 542 328	R424 045	R781 479	R6 198
Total Expenditure	**R121 738 318**	**R141 130 178**	**R136 010 638**	**R151 856 835**	**R168 251 439**

Source: WSDP Performance- and Water Services Audit Report for 2023/2024

The graphs below give an overview of the O&M expenditure for Waste Water Management per category for the last five financial years.





7.1.4 Capital Expenditure

The capital expenditure per standard classification of Stellenbosch Municipality's previous year's capital budgets are summarised in the table below.

Table 7.1.4.1: Capital expenditure of Stellenbosch Municipality's previous years' capital budgets

Capital Expenditure Standard	Record Prior (R)				2023/2024 (Pre-audit outcome)
	2019/2020 Audited Outcome	2020/2021 Audited Outcome	2021/2022 Audited Outcome	2022/2023 Audited Outcome	
Executive and Council	R35 000	R34 000	R43 000	R39 000	R35 000
Finance and Administration	R78 230 000	R71 764 000	R23 892 000	R31 348 000	R16 338 000
Internal Audit	-	-	-	-	-
Community and Social Services	R1 705 000	R2 299 000	R2 259 000	R2 323 000	R2 407 000
Sport and recreation	R11 298 000	R13 333 000	R39 350 000	R4 620 000	R2 972 000
Public Safety	R17 186 000	R13 194 000	R16 388 000	R1 638 000	R307 000
Housing	R3 405 000	R6 317 000	-R12 925 000	R6 815 000	R1 232 000
Health	-	-	-	-	-
Planning and Development	R23 763 000	R26 522 000	R35 592 000	R13 953 000	R7 465 000
Road Transport	R67 264 000	R66 314 000	R71 783 000	R58 013 000	R22 955 000
Environmental Protection	-	R829 000	-R13 478 000	R6 772 000	R916 000
Energy Sources	R45 332 000	R37 838 000	R65 135 000	R73 934 000	R48 243 000
Water Management	R31 495 000	R35 607 000	R38 226 000	R73 907 000	R37 436 000
Waste Water Management	R100 922 000	R108 612 000	R67 777 000	R40 101 000	R7 000 000
Waste Management	R27 926 000	R10 277 000	R6 128 000	R8 527 000	R45 737 000
Other	-	-	-	-	-
Total Capital Expenditure	**R408 562 000**	**R392 940 000**	**R340 170 000**	**R321 990 000**	**R193 043 000**

Source: 2024/2025 Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality: Table A5 - Capital Expenditure by Vote, Standard Classification and Funding

7.1.4.1 Capital Expenditure: Water

Stellenbosch Municipality successfully completed various water infrastructure capital projects over the last number of financial years. The table below gives an overview of Stellenbosch Municipality's historical water capital expenditure over the last five financial years.

Table 7.1.4.1.1: Historical capital expenditure for water infrastructure projects

Project	Record Prior (R)				2023/2024
	2019/2020	2020/2021	2021/2022	2022/2023	
Bulk water supply Klapmuts	R92 894	R13 185 435	R10 735 922	R170 852	R8 964791
Bulk water supply pipe and Reservoir: Kayamandi	-	R3 203 980	-	R497 927	-
Bulk Water Supply Pipeline & Reservoir - Jamestown	R649 564	R768 564	R548 418	R999 466	R21 693 725
Bulk Water Supply Pipe and Reservoir: Stellenbosch	-	-	-	-	R160 000
Furniture, Tools and Equipment : Reticulation	-	R126 436	R151 457	R144 933	R87 704
New Developments Bulk Water Supply WC024	-	R643 883	R115 932	-	-
New Reservoir & Pipeline: Vlottenburg	-	R328 433	R1 368 781	R60 895 069	R35 221 671
New Reservoir Rosendal	-	R1 729 909	R10 204 947	R1 304 317	R291 574
Northern Extension Bulk Services		R95 778			

Table 7.1.4.1.1: Historical capital expenditure for water infrastructure projects					
Project	**Record Prior (R)**				**2023/2024**
	2019/2020	**2020/2021**	**2021/2022**	**2022/2023**	
Northern Extension: Phase 2 Water Infrastructure	-	-	R227 019	-	-
New Reservoir: Polkadraai	R99 514	-	-	-	-
Reservoirs and Dam Safety	R225 152	R1 188 974	R1 819 050	R991 913	-
Update Water Masterplan and IMQS	-	R120 584	-	R1 000 003	R1 286 000
Upgrade and Replace Water Meters	-	R2 697 283	R2 387 312	R2 675 106	R2 688 889
Water Conservation & Demand Management	R216 346	R3 095 545	R1 667 293	R1 905 302	R1 991 915
Water Treatment Works: Idas Valley	-	R806 925	R780 997	R237 947	-
Waterpipe Replacement	-	R1 138 311	R5 790 079	R2 604 512	R568 253
Dwarsriver Bulk Supply Augmentation and Network Upgrades	-	-	-	R79 847	-
WSDP (tri-annually)	R1 346 226	-	-	R400 000	-
Vehicles	R26 088	R5 313 766	-	-	-
Total	**R2 655 784**	**R34 443 807**	**R35 797 207**	**R73 907 194**	**R72 954 522**

Source: Annual WSDP Performance- and Water Services Audit Reports

7.1.4.2 Capital Expenditure: Sanitation

Stellenbosch Municipality successfully completed various sewerage infrastructure capital projects over the last number of years. The table below gives an overview of Stellenbosch Municipality's historical sewerage capital expenditure over the last five financial years.

Table 7.1.4.2.1: Historical capital expenditure for sewerage infrastructure projects					
Project	**Record Prior (R)**				**2023/2024**
	2019/2020	**2020/2021**	**2021/2022**	**2022/2023**	
Bulk Sewer Outfall: Jamestown	-	R22 367 831	R10 437 468	-	-
Extension Of WWTW: Stellenbosch	R29 745	R4 083 230	R524 300	-	-
Furniture, Tools and Equipment : Sanitation	-	-	R235 214	R291 595	R207 973
New Development Bulk Sewer Supply WC024	R153 085	-	-	R494 690	-
New Plankenburg Main Outfall Sewer	-	R4 070 543	R177 499	-	-
Franschhoek Sewer Network Upgrade	-	R840 713	-	R3 727 787	-
Sewer Pumpstation & Telemetry Upgrade	R389 235	-	-	-	-
Sewer pipe Replacement	R2 658 408	-	R1 937 095	R593 028	R3 249 592
Sewer pipe Replacement: Dorp Straat	R1 601 611	-	-	-	-
Specialized vehicle: Jet Machine	R1 100 000	-	-	-	-
Upgrade of WWTW Wemmershoek	-	R1 537 959	R20 818 236	R10 654 847	R7 789 877
Upgrade of WWTW: Klapmuts	R132 496	-	-	-	R519 384
Upgrade of WWTW: Pniel & Decommissioning of Franschhoek	-	R75 649 730	R30 708 338	R23 838 772	R1 562 264
Update Sewer Masterplan and IMQS	R1 415 401	-	-	R500 000	R500 000
Compilation of Water Service Development Plan (tri-annually)	-	-	-	-	R300 000
Vehicles: Sanitation	-	-	-	-	R4 645 442
Vlottenburg Outfall Sewer: Construction of Digteby Sewer pipe	-	-	-	-	R186 400
Upgrade Auto-Samplers	R24 421	-	-	-	-
Total	**R7 504 402**	**R108 550 006**	**R64 838 150**	**R40 100 719**	**R18 960 932**

Source: Annual WSDP Performance- and Water Services Audit Reports

7.2 INCOME

7.2.1 Operating Income

7.2.1.1 Operating Income: Subsidies

The main subsidy available for funding the operating costs of services is the equitable share. This is an unconditional grant from national to local government and the amount allocated is based on the levels of poverty within the particular municipal area. The WSA will have to decide how it will spend this subsidy and how much of it is to be spent on water. It is strongly recommended that part of this subsidy be used to cover the running costs of supplying a basic level of supply to poor households. This should be based on the Indigent Policy, which requires that poor households be identified and the conditions of subsidization be clearly spelt out.

Table 7.2.1.1.1: Operating income: Transfers and Grants

Subsidies	2019/2020 Audited Outcome	2020/2021 Audited Outcome	2021/2022 Audited Outcome	2022/2023 Audited Outcome	2023/2024 (Full Year Forecast)
National Government					
Operational Revenue: General Revenue: Equitable Share	-	R170 631 000	R157 137 000	R179 635 000	R200 841 000
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	R5 227 000	R4 961 000	R5 998 000	R4 928 000	R4 519 000
Local Government Financial Management Grant [Schedule 5B]	R1 550 000	R1 550 000	R1 550 000	R1 550 000	R1 550 000
Municipal Disaster Grant [Schedule 5B]	R209 000	-	-	-	-
Municipal Infrastructure Grant [Schedule 5B]	-	-	-	-	-
Integrated Urban Development Grant	-	R1 425 000	R3 847 000	R3 287 000	R2 971 000
Provincial Government					
Capacity Building	R13 529 000	-	-	-	-
Library Services: Conditional Grant	-	R13 022 000	R11 144 000	R14 112 000	R11 252 000
Municipal Accreditation and Capacity Building Grant	-	R238 000	R252 000	R256 000	R245 000
Financial Management Capability Building Grant	-	-	-	R300 000	R200 000
Title Deeds Restoration Grant	-	-	-	-	R1 503 000
Community Development Workers Operational Support Grant	-	R56 000	R38 000	R38 000	R38 000
Maintenance and Construction of Transport Infrastructure	-	-	-	R495 000	R345 000
Western Cape Municipal Energy Resilience Grant (WC MER Grant)	-	-	-	R1 184 000	R244 000
Human Settlements Development Grant	-	-	R9 613 000	R6 954 000	R535 000
Library Services: Replacement Funding for Most Vulnerable B3 Municipalities	-	-	-	-	R180 000
Municipal Library Support Grant	-	-	R3 252 000	-	-
Local Government Public Employment Support Grant	-	-	R1 800 000	-	-
WC Financial Management Support Grant	-	-	R550 000	-	-
Financial Management Capacity Building Grant	-	R300 000	R250 000	-	-
District Municipality					
Cape Winelands District Grant	-	R100 000	R984 000	-	-
Safety Initiative Implementation-whole of society approach (WOSA)	-	R440 000	-	-	-

Table 7.2.1.1.1: Operating income: Transfers and Grants					
Subsidies	**2019/2020 Audited Outcome**	**2020/2021 Audited Outcome**	**2021/2022 Audited Outcome**	**2022/2023 Audited Outcome**	**2023/2024 (Full Year Forecast)**
Cape Winelands District Municipality Grant Capacity and support	-	-	-	R115 000	R200 000
Other Grant Providers					
Departmental Agencies and Accounts	R63 000				
LG SETA Discretionary grant	-	R63 000	R237 000	-	-
Total	**R20 578 000**	**R192 786 000**	**R196 652 000**	**R212 854 000**	**R224 623 000**

Source: 2024/2025 Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality: Table SA18 Transfers and Grants Receipt

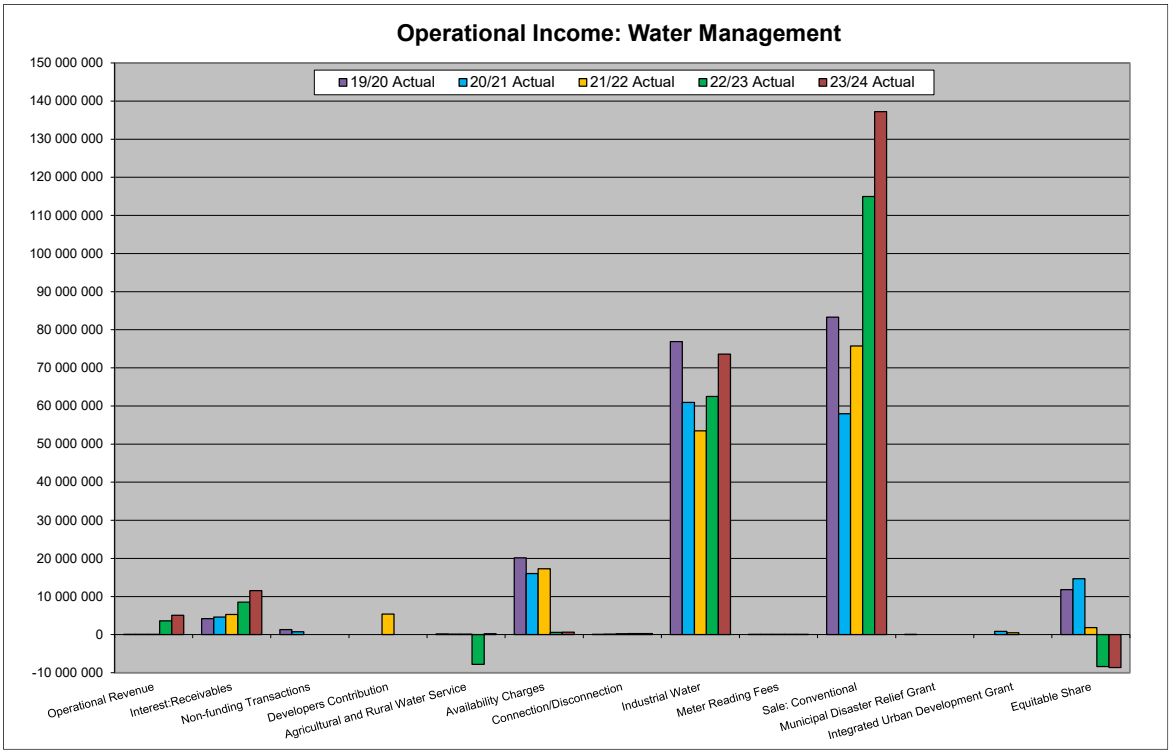
7.2.1.2 Operating Income: Water

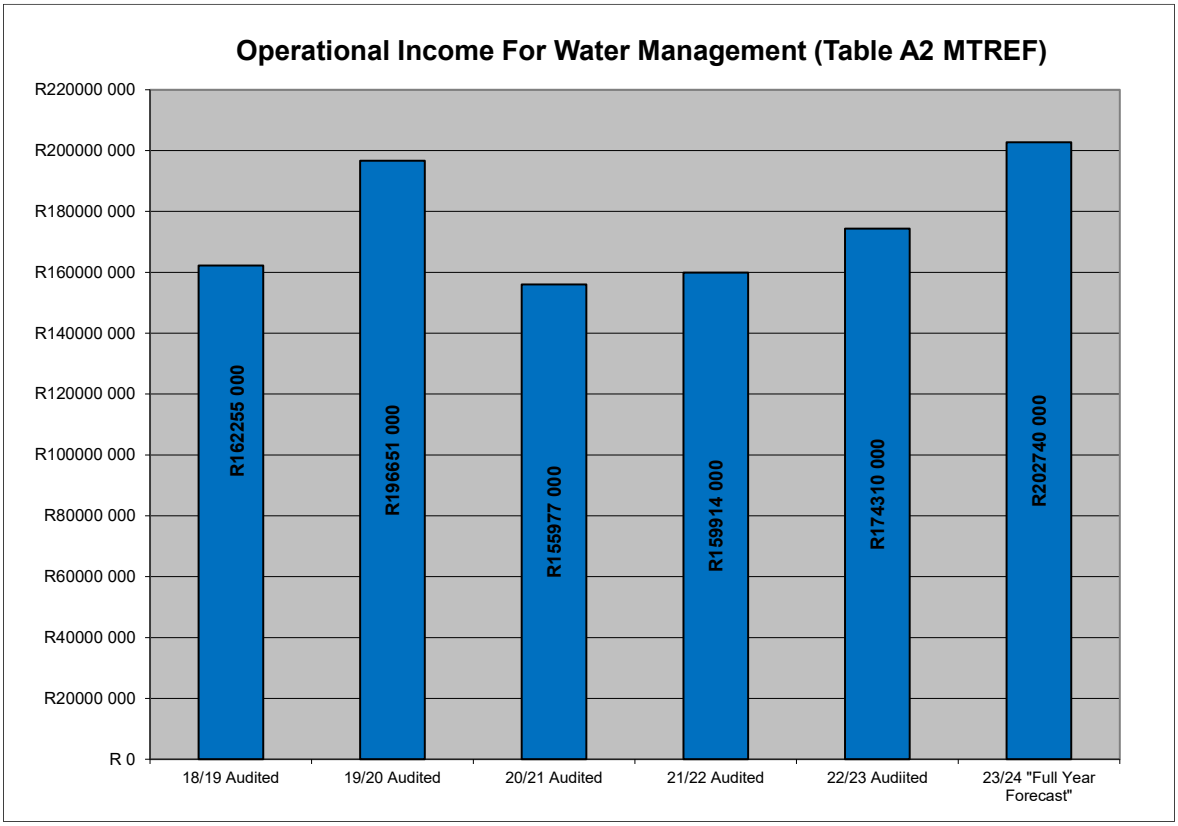
The table below gives a summary of the O&M income for Water Management for the last five financial years.

Table 7.2.1.2.1: Detail O&M income for Water Management					
Description	**Record Prior (R)**				**2023/2024**
	2019/2020	**2020/2021**	**2021/2022**	**2022/2023**	
General Revenue: Operational Revenue	R76 262	R45 449	R40 609	R3 625 067	R5 071 366
Interest Receivables	R4 198 182	R4 597 871	R5 289 670	R8 514 053	R11 555 709
Non-funding Transactions	R1 337 952	R722 861	-	-	-
Other Transfers Private Enterprises: Developers Contribution	-	-	R5 398 770	-	-
Water: Agricultural and Rural Water Service	R147 308	R98 649	R129 191	-R7 785 120	R204 568
Water: Availability Charges	R20 127 857	R16 001 328	R17 265 418	R570 921	R658 774
Water: Connection / Disconnection	R79 148	R108 896	R226 469	R252 896	R250 975
Water: Industrial Water	R76 889 079	R60 906 448	R53 484 077	R62 495 677	R73 578 965
Water: Meter Reading Fees	R6 200	R3 757	R2 322	R2 525	R2 893
Sale: Conventional	R83 306 661	R57 981 603	R75 758 237	R114 986 595	R137 235 257
National Government: Municipal Disaster Relief Grant	R18 240	-	-	-	-
National Government: Integrated Urban Development Grant	-	R864 342	R500 000	-	-
General Revenue: Equitable Share	R11 801 919	R14 645 998	R1 852 612	-R8 385 289	-R8 660 723
Total Income	**R197 988 808**	**R155 977 202**	**R159 947 375**	**R174 277 325**	**R219 897 784**

Source: WSDP Performance- and Water Services Audit Report for 2023/2024

The graphs below give an overview of the O&M income for Water Management for the last five financial years.





7.2.1.3 Operating Income: Sanitation

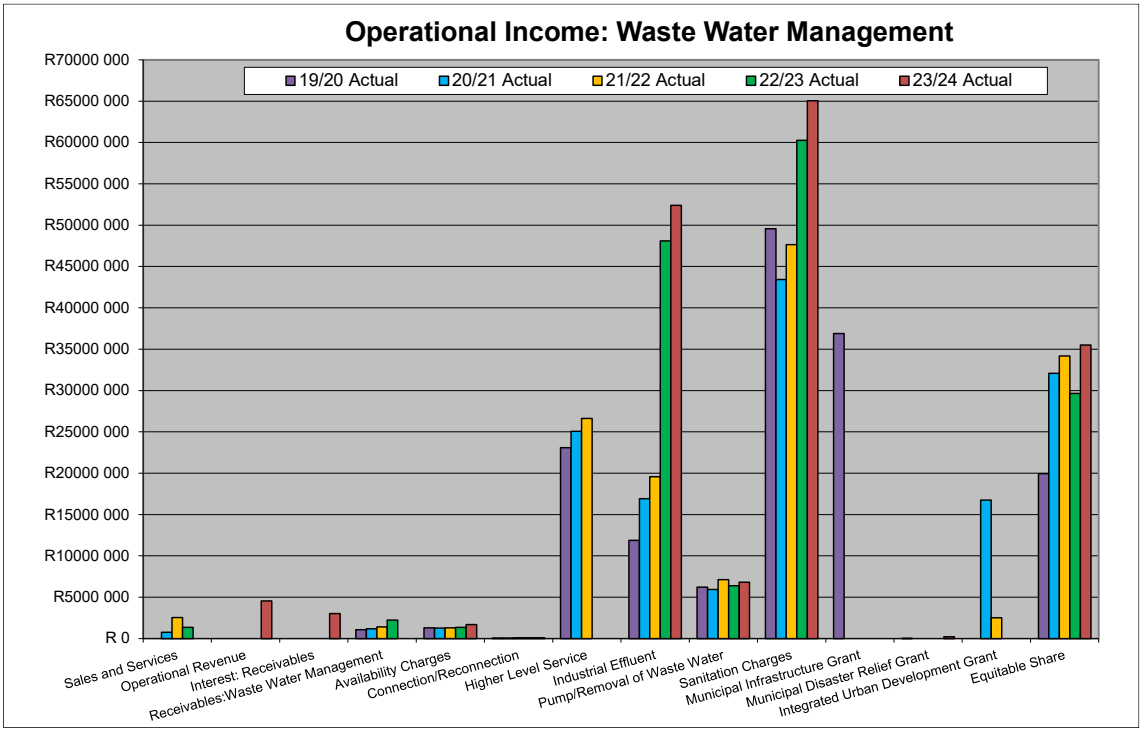
The table below gives a summary of the O&M income for Waste Water Management for the last five financial years.

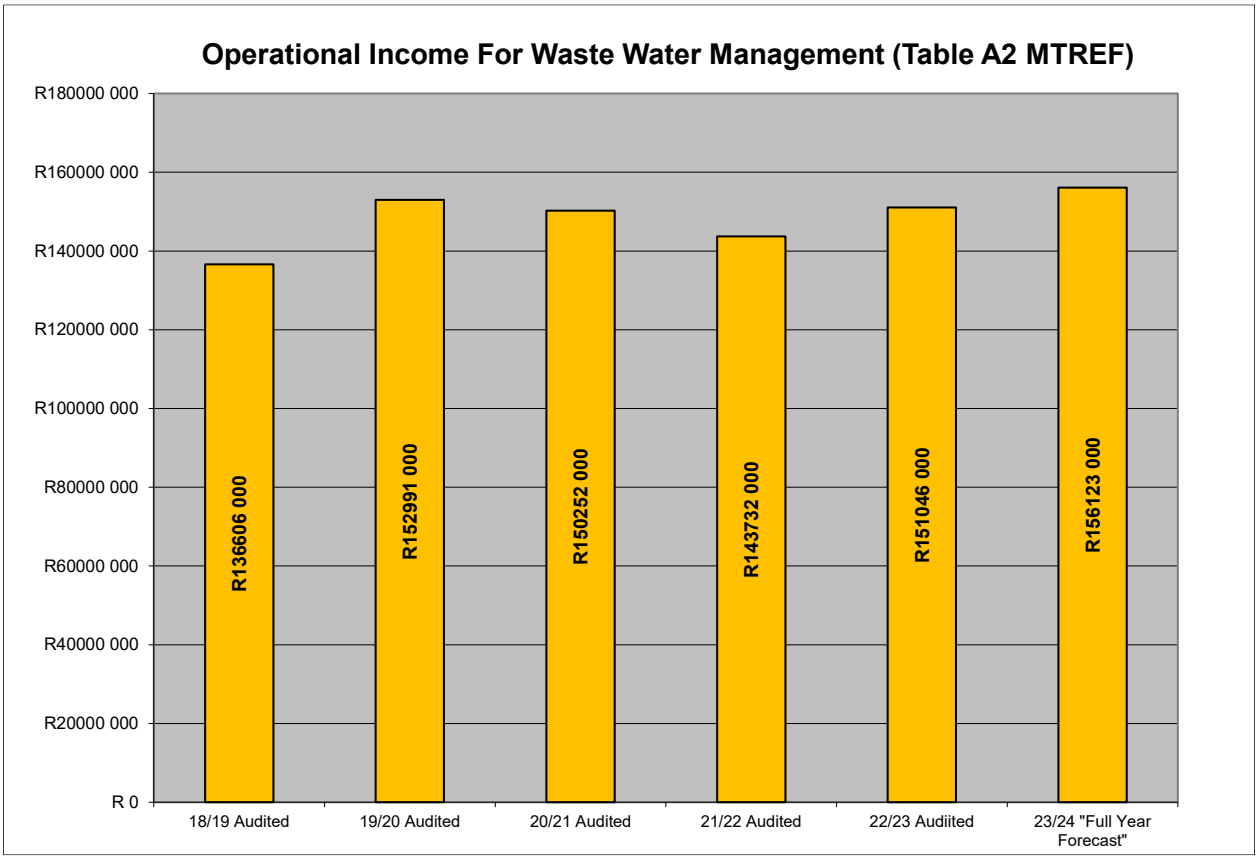
Table 7.2.1.3.1: Detail O&M income for Waste Water Management

Description	Record Prior (R)				2023/2024
	2019/2020	2020/2021	2021/2022	2022/2023	
General Revenue: Sales of Goods and Rendering of Services	-	R765 523	R2 523 821	R1 340 638	-
Operational Revenue	-	-	-	-	R4 530 790
Interest: Receivables	-	-	-	-	R3 027 593
Receivables: Waste Water Management	R1 050 384	R1 162 343	R1 400 356	R2 231 528	-
WWM: Availability Charges	R1 295 675	R1 266 686	R1 283 055	R1 356 046	R1 691 355
WWM: Connection / Reconnection	R30 736	R31 036	R71 375	R67 745	R61 704
WWM: Higher Level Service	R23 079 557	R25 063 567	R26 625 307	-	-
WWM: Industrial Effluent	R11 873 238	R16 914 957	R19 562 329	R48 110 737	R52 410 023
WWM: Pump/Removal of Waste Water	R6 226 082	R5 930 764	R7 116 897	R6 369 643	R6 818 464
WWM: Sanitation Charges	R49 569 082	R43 437 839	R47 640 711	R60 269 458	R65 050 695
National Govern.: MIG	R36 886 000	-	-	-	-
National Govern.: Municipal Disaster Relief Grant	R23 575	-	-	-	R212 930
National Govern.: Integrated Urban Development Grant	-	R16 732 465	R2 500 000	-	-
General Revenue: Equitable Share	R19 935 659	R32 068 556	R34 179 994	R29 655 775	R35 496 075
Total Income	**R149 969 988**	**R143 373 736**	**R142 903 845**	**R149 401 570**	**R169 299 629**

Source: WSDP Performance and- Water Services Audit Report for 2023/2024

The graphs below give an overview of the O&M income for Waste Water Management for the last five financial years.





7.2.2 Capital Income

Capital expenditure is funded through National Grants, External Borrowing and Internally Generated Revenue. Internally Generated Revenue can only be generated through operating budget surpluses, but this means that Stellenbosch Municipality's customer base must pay for it through property rates and service charges levied.

Grants and donations through government programmes are another important funding source. Government programmes will usually give grants for bulk infrastructure service and internal infrastructure services where the investment in infrastructure is needed to provide basic services to the poor.

External borrowing is the least desirable source of finance to invest in infrastructure services, simply because borrowings need to be repaired at a cost for Stellenbosch Municipality's customer base. A Municipality can become over borrowed and needs to guard against this not to burden their customer base in an unsustainable and non-viable manner.

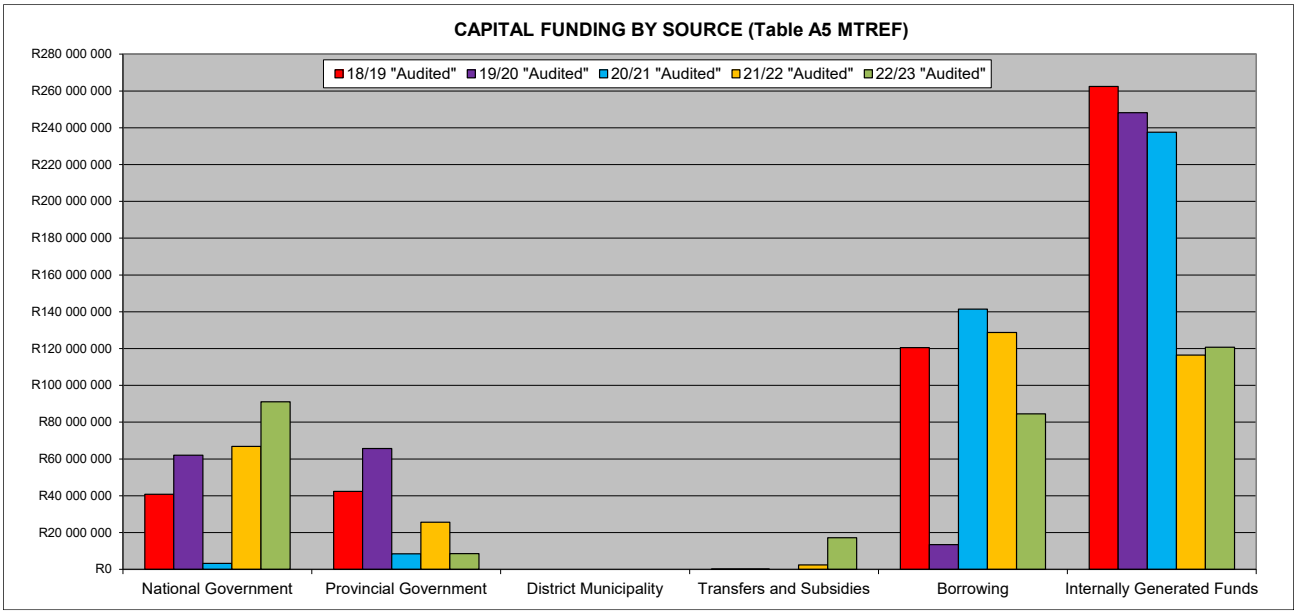
The total capital requirement for the 2023/2024 financial year was R193.042 million. The funding sources of Stellenbosch Municipality's previous year's capital budgets are summarised in the table below.

Table 7.2.2.1: Sources of funding of Stellenbosch Municipality's previous years' capital budgets

Capital Funding	Record Prior				2023/2024 (Pre-audit outcome)
	2019/2020 Audited outcome	2020/2021 Audited outcome	2021/2022 Audited outcome	2022/2023 Audited outcome	
National Government	R62 049 000	R3 294 000	R66 852 000	R91 031 000	R43 014 000
Provincial Government	R65 677 000	R8 491 000	R25 643 000	R8 543 000	R6 204 000
District Municipality	-	-	-	-	-
Transfers and Subsidies	R151 000	-	R2 378 000	R17 178 000	R4 874 000
Borrowing	R13 471 000	R141 384 000	R128 766 000	R84 534 000	R76 655 000
Internally generated funds	R248 240 000	R237 579 000	R116 481 000	R120 704 000	R62 295 000
Total Capital Funding	**R389 588 000**	**R390 748 000**	**R340 120 000**	**R321 990 000**	**R193 042 000**

Source: Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality 2023/2024: Table A5 - Capital Expenditure by Vote, Standard Classification and Funding

The graph below gives an overview of the historical capital budget funding sources of Stellenbosch Municipality for the last five financial years.



It can be noted from the above graph that "Internally Generated Funds" was the biggest funding source of Stellenbosch Municipality's historical capital programme over the last five financial years.

7.2.2.1 Capital Income: Water

The table below gives a summary of the funding sources of the historical water capital infrastructure projects of Stellenbosch Municipality.

Table 7.2.2.1.1: Source of funding for the water capital infrastructure projects of Stellenbosch Municipality

Source of Finance	Record Prior (R)				2023/2024
	2019/2020	2020/2021	2021/2022	2022/2023	
CRR	R1 789 874	R9 558 070	R3 839 987	R4 440 781	R5 090 252
DC	-	-	-	R6 668 195	R1 521 836
IUDG	R649 564	R864 342	R500 000	R23 384 759	R33 699 835
External Loans	R216 346	R24 021 395	R31 457 220	R39 413 459	R32 642 599
Total	**R2 655 784**	**R34 443 807**	**R35 797 207**	**R73 907 194**	**R72 954 522**

Source: Annual WSDP Performance- and Water Services Audit Reports

7.2.2.2 Capital Income: Sanitation

The table below gives a summary of the funding sources of the historical sewerage capital infrastructure projects of Stellenbosch Municipality.

Table 7.2.2.2.1: Source of funding for the sewerage capital infrastructure projects of Stellenbosch Municipality

Source of Finance	Record Prior (R)				2023/2024
	2019/2020	2020/2021	2021/2022	2022/2023	
CRR	R3 683 165	R19 832 443	R8 910 280	R1 879 312	R9 395 862
DC	-	R745 260	R2 095 680	-	
IUDG	-	R22 109 309	R2 500 000	R17 074 891	-
External Loans	R3 821 237	R65 862 994	R51 332 190	R21 146 516	R9 352 140
MDRG	-	-	-	-	R212 930
Total	**R7 504 402**	**R108 550 006**	**R64 838 150**	**R40 100 719**	**R18 960 932**

Source: Annual WSDP Performance- and Water Services Audit Reports

7.3 TARIFF AND CHARGES

The WSA needs to have an income or tariff policy stating from where it will raise recurrent income, how tariffs are to be set for different consumer groups and levels of service, and actual tariff levels. This should include a policy to provide free water for those who cannot afford a basic level of supply.

The tariff set by the WSA must:

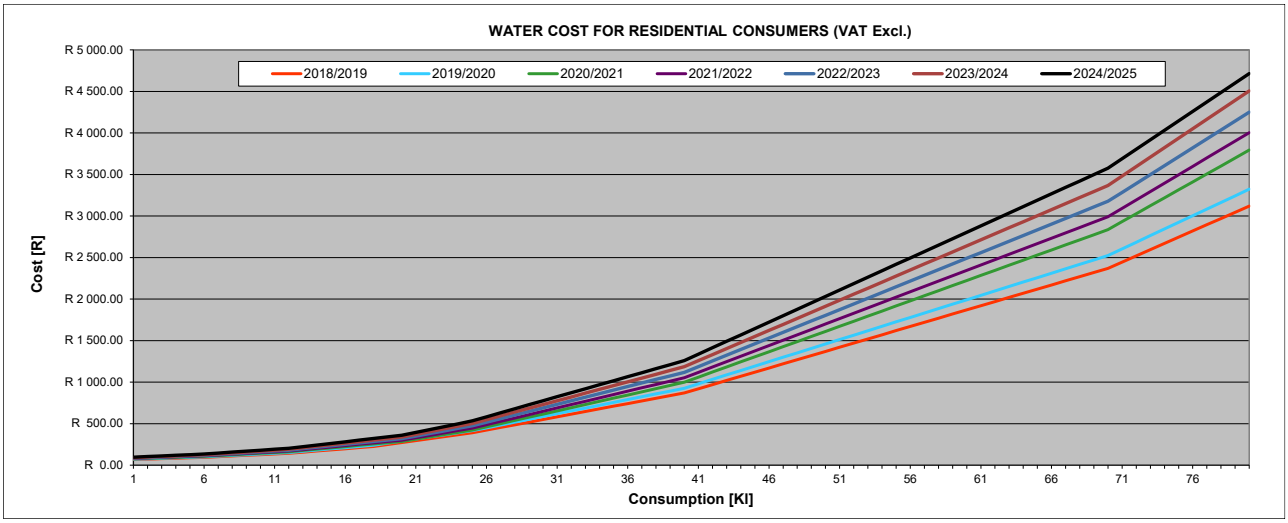
- support the viability and sustainability of water services to the poor;
- discourage wasteful or inefficient water use;
- take into account the incremental cost that would be incurred to increase capacity of the water supply infrastructure to meet an incremental growth in demand.

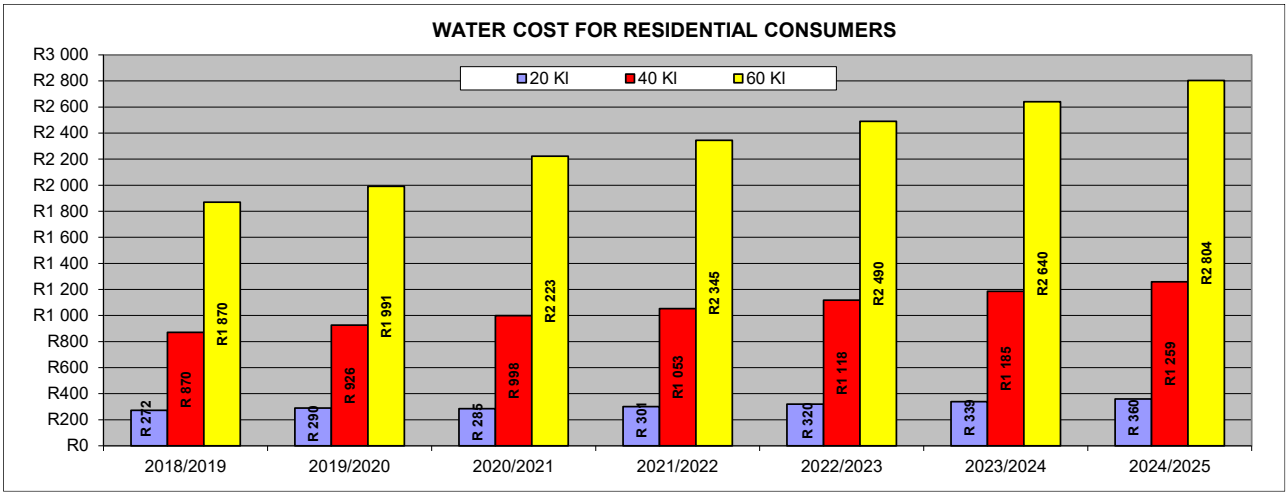
Stellenbosch Municipality's current (2024/2025) water and sewer tariffs are based on the following:

- A seven-block step rising residential water tariff structure, with the first 6 kl/month being free for all indigent registered households (Subsidised).
- A fix tariff per Kl for Commercial, Business and Industrial consumers.

- A fix tariff per Kl for Miscellaneous and All Other users (Schools, Sport Bodies, Churches and Charity Organisations).
- A three block step rising water tariff structure for Municipal usage.
- Water restriction tariffs (10%, 20%, 30% and 40%) are also in place.
- The annual sanitation tariffs are based on either one of the following:
  - The size of the erf for properties utilised for dwelling purposes, all vacant erven and all other developed erven.
  - Levies based on the usage and floor areas of the buildings (Offices, Halls, Shops, Educational and Research buildings, Hospitals, etc.).

The cost residential consumers had to pay for their water in Stellenbosch Municipality's Management Area, for the various financial years, is presented on the graphs below.





The water tariff structures for Stellenbosch Municipality for the 2024/2025 financial year and the previous four financial years are summarised in the table below (Subject to VAT).

Table 7.3.1: Water tariffs

Consumer/Description		Category	20/21	21/22	22/23	23/24	24/25
Basic Charge		Domestic (per erven)	R69-84	R73-69	R78-25	R82-95	R88-09
		Domestic cluster (per flat)	R8-49	R8-96	R9-51	R10-08	R10-71
		All other (per erven)	R80-00	R84-40	R89-64	R95-02	R100-91
Domestic: Single residential erven as well as single residential erven managed by Body Corporate	Normal consumption periods	0 – 6 kl	R6-06	R6-39	R6-79	R7-19	R7-64
		> 6 – 12 kl	R9-17	R9-67	R10-27	R10-89	R11-56
		> 12 – 20 KL	R15-51	R16-36	R17-37	R18-42	R19-56
		> 20 – 25 kl	R27-58	R29-09	R30-90	R32-75	R34-78
		>25 – 40 kl	R38-33	R40-43	R42-94	R45-52	R48-34
		> 40 – 70 kl	R61-24	R64-61	R68-61	R72-73	R77-24
		> 70 kl	R95-85	R101-12	R107-39	R113-83	R113-83
	10% Water Restriction Period	0 – 6 kl	R6-06	R6-39	R6-79	R7-19	R7-64
		> 6 – 12 kl	R9-91	R10-46	R11-11	R11-77	R12-50
		> 12 – 20 KL	R18-70	R19-73	R20-95	R22-21	R23-59
		> 20 – 25 kl	R31-96	R33-72	R35-81	R37-96	R40-32
		>25 – 40 kl	R42-57	R44-91	R47-70	R50-56	R53-70
		> 40 – 70 kl	R75-48	R79-63	R84-56	R89-64	R95-19
		> 70 kl	R150-09	R158-34	R168-16	R178-25	R178-25
Domestic Cluster Refers to a cluster (block of flats) served by a single water connection	Normal consumption periods	0 – 6 kl	R6-06	R6-39	R6-79	R7-19	R7-64
		> 6 – 12 kl	R9-17	R9-67	R10-27	R10-89	R11-56
		> 12 – 18 kl	R15-51	R16-36	R17-37	R18-42	R19-56
		> 18 – 25 kl	R27-58	R29-09	R30-90	R32-75	R34-78
		> 25 kl	R38-33	R40-43	R42-94	R45-52	R48-35
	10% Water Restriction Period	0 – 6 kl	R6-25	R6-39	R6-39	R6-77	R7-19
		> 6 – 12 kl	R9-91	R10-46	R11-11	R11-77	R12-50
		> 12 – 18 kl	R18-70	R19-73	R20-95	R22-21	R23-59
		> 18 – 25 kl	R31-96	R33-72	R35-81	R37-96	R40-32
		> 25 kl	R42-57	R44-91	R47-70	R50-56	R53-70
Business, commercial and Industrial (Include University)	Normal consumption periods	Per kl	R22-07	R23-28	R24-73	R26-21	R27-84
	10% Water Restriction Period	Per kl	R29-41	R31-03	R32-95	R34-93	R37-09
Miscellaneous and All Other Users (Schools, Sport Bodies, Churches and Charity Organisations)	Normal consumption periods	Per kl	R20-70	R21-84	R23-20	R24-59	R26-11
	10% Water Restriction Period	Per kl	R21-79	R22-98	R24-41	R25-87	R27-48
Municipal Tariff for Municipal Buildings and All Leakages	Normal consumption periods	0 – 20 kl	R9-69	R10-22	R10-85	R11-50	R12-22
		> 20 – 50 kl	R10-17	R10-73	R11-40	R12-08	R12-83
		> 50 kl	R11-06	R11-66	R12-39	R13-13	R13-95
	10% Water Restriction Period	0 – 20 kl	R11-48	R12-11	R12-86	R13-63	R14-47
		> 20 – 50 kl	R11-90	R12-55	R13-33	R14-13	R15-01
		> 50 kl	R12-66	R13-36	R14-19	R15-04	R15-97
Water Availability Fee	Per annum		R1 506-15	R1 588-99	R1 687-50	R1 788-75	R1 899-66
MASO		0 – 24 kl	R1-37	R1-45	R1-54	R1-63	R1-73

Table 7.3.1: Water tariffs							
Consumer/Description		**Category**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**
	Normal consumption periods	25 – 40 kl	R18-88	R19-91	R21-15	R22-42	R23-81
		> 40 kl	R20-51	R21-64	R22-98	R24-36	R25-87
	10% Water Restriction Period	0 – 24 kl	R4-28	R4-51	R4-79	R5-08	R5-39
		25 – 40 kl	R24-58	R25-94	R27-54	R29-20	R31-01
		> 40 kl	R32-59	R34-39	R36-52	R38-71	R41-11
Treated Effluent Water: Infrastructure provided by Council	Irrigation	Per kl	R0-11	R0-11	R0-12	R0-13	R0-13
	Commercial / Industrial users / Domestic	Per kl	R4-52	R4-76	R5-06	R5-36	R5-70
	Schools	Per kl	R5-08	R5-36	R5-69	R6-03	R6-41
	Departmental	Per kl	R4-52	R4-76	R5-06	R5-36	R5-70
	Golf Clubs	Per kl	R4-52	R4-76	R5-06	R5-36	R5-70
Treated Effluent Water: Infrastructure provided by User	Irrigation	Per kl	R0-05	R0-06	R0-06	R0-06	R0-07
	Commercial / Industrial users / Domestic	Per kl	R1-24	R1-31	R1-39	R1-47	R1-57
	Schools	Per kl	R1-69	R1-79	R1-90	R2-01	R2-14
	Departmental	Per kl	R1-24	R1-31	R1-39	R1-47	R1-57
	Golf Clubs	Per kl	R1-24	R1-31	R1-39	R1-47	R1-57
Bulk Users	No Restrictions	Up to 2 000 kl per kl	R11-73	R12-38	R13-14	R13-93	R14-80
		> 2 000 kl per kl	R15-28	R16-12	R17-12	R18-15	R19-28
	10% Water Restriction Period	Up to 2 000 kl per kl	R20-46	R21-58	R22-92	R24-30	R25-80
		> 2 000 kl per kl	R33-83	R35-70	R37-91	R40-18	R42-67

Note: 20%, 30% and 40% Water restriction period tariffs are also in place, which are not included in the above table.

The sewerage tariff structures for Stellenbosch Municipality for the 2024/2025 financial year and the previous four financial years are summarised in the table below (Subject to VAT).

Table 7.3.2: Sewerage Tariffs							
Consumer/Description		**Category**	**20/21**	**21/22**	**22/23**	**23/24**	**24/25**
Properties utilised for dwelling purposes only (Residential Tariff)	Size of erf in m^2 (Cost per annum)	0 – 250	R1 520-68	R1 611-92	R1 716-69	R1 828-28	R1 974-54
		251 – 500	R1 951-06	R2 068-13	R2 202-56	R2 345-72	R2 533-38
		501 – 600	R2 197-92	R2 329-80	R2 481-23	R2 642-51	R2 853-91
		601 – 700	R2 439-81	R2 586-20	R2 754-30	R2 933-33	R3 167-99
		701 – 800	R2 684-14	R2 845-19	R3 030-13	R3 227-09	R3 485-25
		801 – 900	R2 928-26	R3 103-95	R3 305-71	R3 520-58	R3 802-23
		901 – 1 000	R3 170-48	R3 360-71	R3 579-16	R3 811-80	R4 116-75
		Above 1 000	R3 170-48	R3 360-71	R3 579-16	R3 811-80	R4 116-75
		For each add. 500m^2 or part thereof	R305-55	R323-88	R344-94	R367-36	R396-75
All vacant erven (Availability Tariff)	Size of erf in m^2 (Cost per annum)	Up to 1000	R1 901-74	R2 015-84	R2 146-87	R2 286-42	R2 469-33
		Above 1000	R2 460-50	R2 608-13	R2 777-66	R2 958-20	R3 194-86
All other developed erven (Non-Residential Tariff)	Size of erf in m^2 (Cost per annum)	0 – 500	R1 987-75	R2 107-01	R2 243-97	R2 389-82	R2 581-01
		501 – 1 000	R2 299-62	R2 437-60	R2 596-05	R2 764-79	R2 985-97
		1 001 – 1 500	R2 571-77	R2 726-08	R2 903-27	R3 091-98	R3 339-34
		1 501 – 2 000	R3 154-22	R3 343-47	R3 560-80	R3 792-89	R4 095-63
		2 001 – 3 000	R4 090-48	R4 335-91	R4 617-74	R4 917-89	R5 311-32

Table 7.3.2: Sewerage Tariffs

Consumer/Description		Category	20/21	21/22	22/23	23/24	24/25
		3 001 – 4 000	R4 908-06	R5 202-54	R5 540-71	R5 900-85	R6 372-92
		4 001 – 5 000	R5 493-23	R5 822-82	R6 201-31	R6 604-39	R7 132-74
		5 001 – 7 500	R6 721-55	R7 124-84	R7 587-95	R8 081-17	R8 727-66
		7 501 – 10 000	R7 831-04	R8 300-90	R8 840-46	R9 415-09	R10 168-30
		10 001 – 15 000	R9 639-47	R10 217-84	R10 881-99	R11 589-32	R12 516-47
		15 001 – 20 000	R11 101-09	R11 767-16	R12 532-03	R13 346-61	R14 414-34
		Above 20 000	R12 732-97	R13 496-95	R14 374-25	R15 308-57	R16 533-26
Levies based on the usage and floor areas of the buildings	a) Offices, Consulting rooms, Power Station, Ambulance Station, Fire Station / m^2	0 – 2 500 m^2	R15-89	R16-85	R17-94	R19-11	R20-64
		2 501 – 5 000 m^2	R15-75	R16-69	R17-78	R18-93	R20-45
		Above 5 000 m^2	R15-60	R16-54	R17-62	R18-76	R20-26
	b) Halls for the purpose of letting, cinemas, theatres, venues for meetings / m^2	0 – 2 500 m^2	R15-89	R16-85	R17-94	R19-11	R20-64
		2 501 – 5 000 m^2	R15-75	R16-69	R17-78	R18-93	R20-45
		5 001 – 10 000 m^2	R15-60	R16-54	R17-62	R18-76	R20-26
		Above 10 000 m^2	R15-46	R16-39	R17-45	R18-59	R20-07
	c) Shops not included under d) / m^2		R15-75	R16-69	R17-78	R18-93	R20-45
	d) Fish shops, Greengrocer shops, butcheries / m^2		R40-00	R42-40	R45-16	R48-09	R51-94
	e) Cafe's, Restaurants / m^2		R15-75	R16-69	R17-78	R18-93	R20-45
	f) Educational & Research Buildings / m^2		R15-75	R16-69	R17-78	R18-93	R20-45
	g) Private Hostels, Boarding homes, Hostels / m^2		R25-86	R27-41	R29-19	R31-09	R33-58
	h) Licensed hotels, Guest-houses / m^2		R19-94	R21-14	R22-51	R23-98	R25-90
	i) Hospitals, Prisons, Clinic, Old age and other homes, Hospices, Shelters / m^2		R25-86	R27-41	R29-19	R31-09	R33-58
	j) Religious institutions, Sports clubs, Youth organisations, Libraries, Museums, Halls not for letting, Physical fitness centres, Health centres, Messes, Under cover parking	Per water closet or per urinal, or 0.5m of urinal wall or part thereof, whichever the greatest	R710-15	R752-76	R801-69	R853-80	R922-11
			R390-11	R413-52	R440-40	R469-03	R506-55
	k) Garages, Dry cleaners, Laundries, Workshop		R1 142-00	R1 210-52	R1 289-21	R1 373-01	R1 482-85
	l) Factories, Warehouses	Per water closet or per urinal, or 0.5m of urinal wall or part thereof, whichever the greatest	R2 279-01	R2 415-75	R2 572-77	R2 740-00	R2 959-20
	m) Dwelling units that are part of buildings described under a) to l) / unit		R2 217-23	R2 350-26	R2 503-03	R2 665-72	R2 878-98
	n) Rooms used for dwelling purposes, forming part of buildings under a) to l) / m^2		R390-11	R413-52	R440-40	R469-03	R506-55

7.4 FREE BASIC SERVICES

The first six (6) kl of water is provided free to all indigent registered residential consumers. Stellenbosch Municipality's tariffs support the viability and sustainability of water supply services to the poor through cross-subsidies where feasible. Free basic water and sanitation services are linked to the Municipality's Indigent Policy and all indigent registered households therefore receive free basic water and sanitation services. This implies that either the equitable share is used to cover this cost, or higher consumption blocks are charged at a rate greater than the cost in order to generate a surplus to cross-subsidise indigent consumers.

The free basic services are funded through the Equitable Share allocation to the Municipality in the Division of Revenue Act. The criteria for indigent or poor households, as included in the 2024/2025 Indigent Policy, is as follows:

Household:

- The head of the household, or his/her spouse(s) who are not alienated from the household, must indicate if said person is:
  - a state official in any capacity; or
  - a director of a company, a member of a Closed Corporation or Trust, or
  - involved in any state tender processes.
- The head of the household must be a South African citizen with valid South African identity documentation and have permanent residency.
- The head of the household should be:
  - the registered owner or part owner of the property; or
  - the registered lessee of a Council housing unit; or
  - the registered lessee of an Organ of State - (as defined in Section 239 of the Constitution) owned housing unit; or
  - in meritorious cases as determined by the Municipality a person, being the head of the household, who is incapable of paying for basic municipal services and who resides in said property/unit.

  The head of the child-headed household shall be deemed to meet these criteria.
- To register as an indigent consumer the head of the household must personally complete and sign the registration form.
- Child-headed households will only be approved based on the following criteria:
  - both parents of the household are deceased, or one parent and/or guardian is deceased, and the other is totally alienated from the household;
  - a minor has assumed the role of caregiver in respect of the other minor(s) in the household. This caregiver is the head of the household and shall be deemed to meet the criteria as per paragraph above;
  - such minors reside permanently on the property;
  - such minors, and exclusively only minors occupy the property as their norma residence;
  - such minors are scholars or unemployed and if income is derived, the household earns less than the qualifying income as envisaged by the defined Indigent Income Threshold;
  - the situation pertaining to the household has been verified by the Municipality; and

  - the situation pertaining to the household will be reviewed when the caregiver as per (ii) above reaches the age 18 years or older.

- Indigent households living in homes for senior citizens shall be eligible to qualify for assistance and support under this Policy, subject to the following rules and procedures:
  - For the purposes of passing/issuing the free basic electricity units to such indigent household, the onus will be on the unit owner or lessee to apply and submit proof that the electricity connection is in the name of the Indigent consumer and not in the name of the organization providing the accommodation.
  - In the event of the unit being occupied by a single individual without any dependents as per the definition of a household above, the level of income to qualify shall be equal to or less than 50% (fifty percent) of the defined Indigent Income Threshold per month.

Qualifying Income:

- The total Gross Household income for a household will be taken into account when considering the application for Indigent support.
- The maximum qualifying income level defined as the Indigent Income Threshold for a household as described in paragraph 5.2 of the Indigent Policy will be equal to or less than R 7 000 per month. Proof must be produced in the form of pay slips, unemployment certificates, income certificates or other acceptable proof of income.
- Should proof of income not be available, income may be declared by means of a sworn statement. Such applications may be verified by means of a full investigation and a socio-economic survey.

The number of indigent households that received free basic water and sanitation services for the last five financial years were as follows:

- 2019/2020: Water 7 012; Sanitation 7 012
- 2020/2021: Water 7 283; Sanitation 7 283
- 2021/2022: Water 4 681; Sanitation 4 681
- 2022/2023: Water 5 744; Sanitation 5 744
- 2023/2024: Water 5 584; Sanitation 5 584

7.5 METERING, BILLING AND INCOME

Installing meters and implementing an adequate billing system is central to managing services effectively and building a relationship of understanding and trust between the provider and consumer. The extent of metering and billing throughout the Municipality, as calculated from the February 2023 Swift Analysis, are included in Tables 5.1.1.4.1 and 5.1.1.5.1 under Topic 5. The following categories are included in the two tables.

- Number of Occupied Erven in Treasury Data without a Water Meter;
- Number of occupied erven in treasury data with a water meter, but with zero demand;
- Number of occupied erven in treasury data with a water meter, but with a very low demand (<3 kl/month); and
- Number of informal units.

The above occupied stands need to be investigated by the Municipality's meter readers in order to ensure that all stands are metered and that consumers are billed according to the volume of water used by them.

8. WATER SERVICES INSTITUTIONAL ARRANGEMENTS AND CUSTOMER SERVICES

Institutional Arrangements: In order to address the WSDP goals and service level targets the Municipality needs to ensure that:

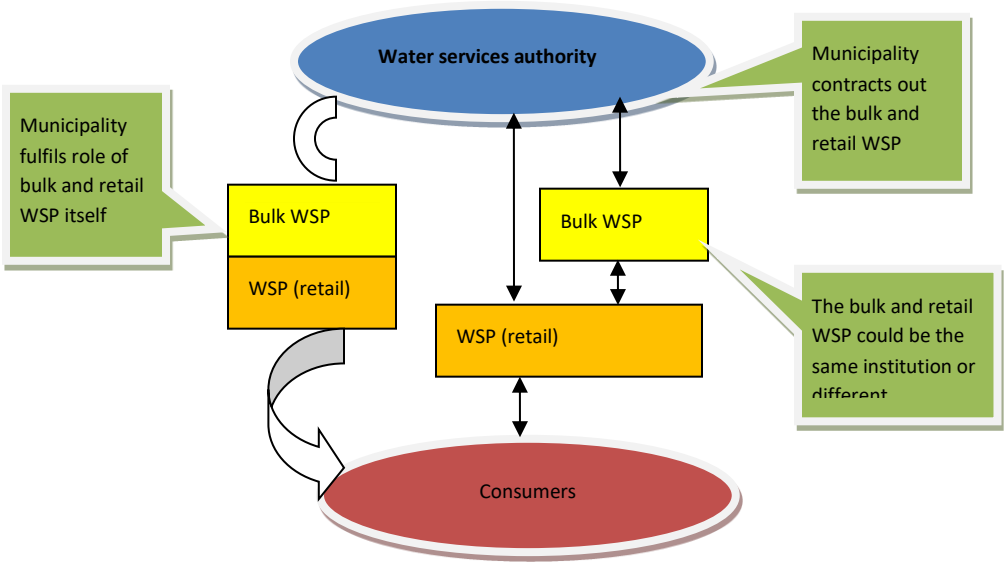
- it is able to effectively fulfil the WSA responsibilities as outlined in the Water Services Act (internal management and regulatory arrangements) and
- that efficient and effective water services provider institutional arrangements are in place (bulk WSPs, retail WSPs and support services agents).

The WSA is the Municipality that has been assigned WSA functions. The WSA is accountable and responsible for ensuring that water services are provided to consumers. However, this does not mean that it has to provide the services itself. The Municipality or other WSPs can provide the services. If the WSA decides to appoint a WSP to fulfil the water services provision function, it will enter into a municipal services partnership through signing a contract with a bulk and / or retail WSP.

Whilst the Water Service Act does not require the WSDP to contain details about the Municipality's capacity to fulfil WSA functions, various components within the WSDP are dependent upon these functions being effectively fulfilled.

Water services provider (WSP) institutional arrangements

WSP institutional arrangements refer to the bulk and retail WSP functions. The figure below illustrates the municipality fulfilling both the bulk and retail WSP functions (on the left hand side) and municipal service partnerships (MSPs) with bulk and retail WSPs (on the right hand side).



Note: There are many different options in establishing WSP institutional arrangements. For example the Municipality could contract out the bulk WSP function and fulfil the retail WSP function itself. In addition the Municipality could act as WSP for some areas and contract other WSPs for other areas. These arrangements will depend on specific context of the WSA area of jurisdiction.

If the WSA decides to fulfil the water services provision function itself, it may fulfil the function through an integral unit or it may corporatise the function through creating a municipal company. It may also decide to outsource parts of the water services provider function, for example meter reading, billing, etc. through service contracts. In this case the WSA remains the WSP with the assistance of service contracts.

Retail water services providers

The retail WSP function includes the following:

- Daily operations and repairs
- Preventative and major maintenance
- Customer relations, health and hygiene awareness and communication
- Revenue collection and related financial management
- Reporting and providing information on the provision of services
- General administration of the water services

A WSP may be contracted to fulfil some or all of these functions. There are a number of different types of WSPs which could fulfil the WSP retail functions, including district and local municipalities, a water board (they are typically associated with bulk water supply, but in some areas also provide retail services), private companies, and community based organisations (CBOs), such as a village water committee.

Some WSPs may require access to support, for example a community based water services provider or other small water services providers. The WSA may provide the support itself, or it may contract a support services agent (SSA) to provide support such as institutional and social development (ISD) mentoring, maintenance support or sanitation promotion.

The WSP institutional arrangements will depend on a range of issues such as:

- The particular settlement type (as different institutions are suited to different contexts);
- Location and accessibility of the community to be served;
- Capacity of the municipality to provide services itself;
- Capacity of the municipality to monitor and regulate WSPs should it decide to contract WSPs;
- Suitability of other WSPs to provide the services (cost, acceptability to the community/ies concerned, etc).

Customer Services: Consumer's experience of the delivery of water services is not restricted to what level of service they receive but includes the quality of service rendered. If consumers are satisfied with the quality of service, they are more likely to prepare to pay for the services they receive.

On the water supply side, quality of service includes water quality, service continuity, complaint response time, meter coverage, billing, and access to pay points. On the sanitation side, quality of service is about the quality of infrastructure provided (basic sanitation) and support for operation and maintenance and also about response times to complaints.

Monitoring is necessary to collect sufficient and accurate data to inform decision making, and reduce and manage risks. Therefore, the ultimate goal is to provide information needed for planning, decision making and operational water management.

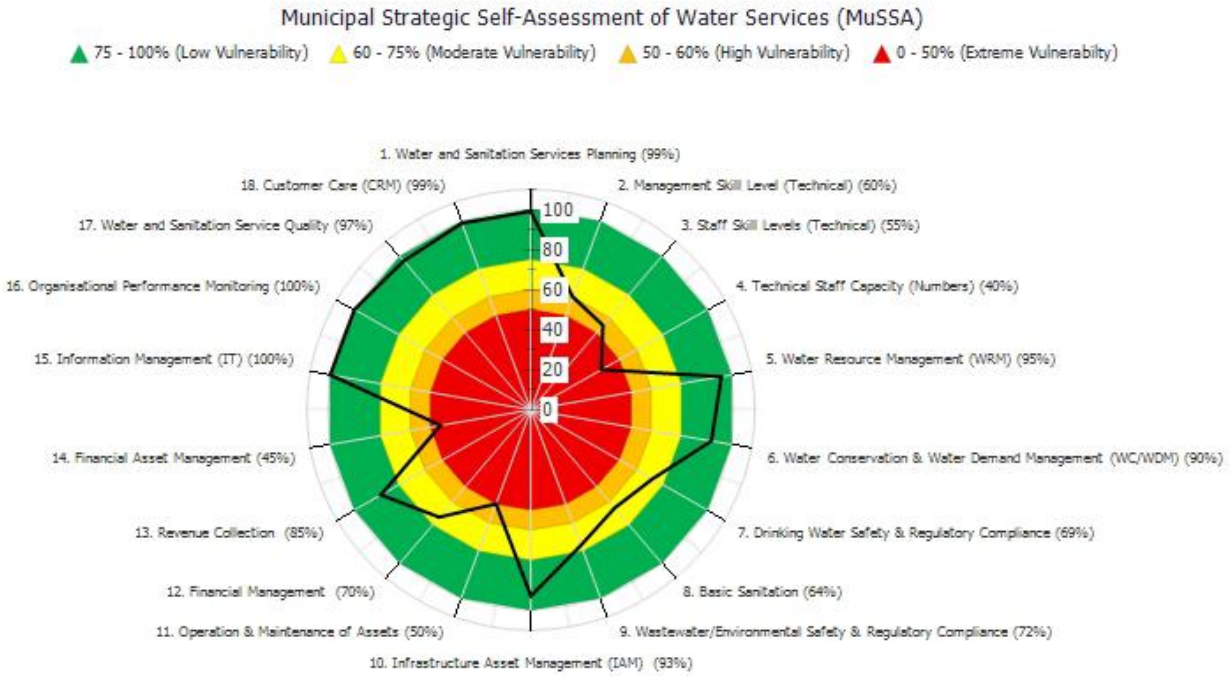
Stellenbosch Municipality is the WSA and Water Services Provider for the various towns in Stellenbosch Municipality's Management Area. Raw water is supplied from the WCWSS to the Paradyskloof WTW and bulk potable water is also supplied by the CCT to the greater Stellenbosch system, the Franschhoek system, the Klapmuts system and the Dwars River system. The areas in Stellenbosch Municipality supplied with potable water by the CCT from their WTWs are as follows:

- Wemmershoek WTW: Portion of Franschhoek, La Motte, Wemmershoek, Pniel, Boschendal, Johannesdal, Kylemore, Lanquedoc, Klapmuts, Koelenhof, Elsenburg, Devon Valley and Mudersvlei.
- Blackheath WTW: Polkadraai, Spier and Vlottenburg.
- Faure WTW: Faure, Jamestown, De Zalze, Raithby and Lynedoch.

8.1 MUNICIPAL STRATEGIC SELF-ASSESSMENT (MuSSA)

Overseen by the DWS the MuSSA conveys the overall business health of municipal water business and serves as a key source of information around municipal performance. The MuSSA also identifies key municipal vulnerabilities that are strategically important to DWS, the Department of Cooperative Government (DCoG), National Treasury, the planning Commission/Office of the Presidency, the South African Local Government Association (SALGA) and the municipalities themselves. The MuSSA team continues to engage (1) DWS directorates and their associated programmes (e.g. Water Services Development Plan, Water Services Regulation), and (2) other sector departments and their associated programmes (e.g. LGTAS, MISA) to minimize duplication and ensure alignment. Through the tracking of current and likely future performance, the key areas of vulnerability identified, allow municipalities to effectively plan and direct appropriate resources that will also enable DWS and the sector to provide support that is more effective.

The Spider Diagram below effectively indicates the vulnerability levels of Stellenbosch Municipality across the eighteen key service areas, as identified through the Municipal Strategic Self-Assessment of Water Services process (2023).



Stellenbosch Municipality's Vulnerability Index for 2023 was indicated as 0.44 "Moderate Vulnerability". The areas of concern evident from the 2021 assessment are Operation & Maintenance of Assets (50.0%), Financial Management (45.0%), Staff Skill Levels (Technical) (55.0%) and Technical Staff Capacity (Numbers) (40.0%).

CONTEXT INFORMATION

The table below gives an overview of the context information as completed during the MuSSA of Stellenbosch Municipality.

Table 8.1.1: MuSSA context information

Questions	MuSSA (2023)
Municipality name	Stellenbosch
Date of completion	30 November 2023
Municipality type	B4
Water service provider type	Internal (i.e. municipality)
Wastewater service provider type	Internal (i.e. municipality)
Water system maintenance	Internal (i.e. municipality)
Wastewater system maintenance	Combination of internal and external
Bulk water provision	Combination of internal and external
The key staff (i.e. managerial) turnover in your WSA.	Moderate: 10 - 25% (i.e. occasionally lose staff)
Your WSA has developed and implemented a scarce skills policy.	Yes, developed and partially implemented.
Your WSA actively provides required drinking water related data to the Regulator (e.g. Blue Drop participation)	Yes, strongly agree
Regular drinking-water quality monitoring and management (including boreholes) is performed for all communities / towns in the WSA.	Almost all (i.e. >95% of WSA population)
WTWs operational capacity as a function of total design capacity (Combine for all WTWs within your WSA).	<90%
Your WSA actively provides required wastewater related data to the Regulator (e.g. Green Drop participation)	Yes, strongly agree
Regular wastewater quality monitoring and management is performed for all wastewater systems in the WSA.	Almost all (i.e. >95%)
WWTWs operational flow capacity as a function of total design capacity (Combine for all WWTWs within your WSA).	<90%
WWTWs operational COD load as a function of total design load (Combine for all WWTWs within your WSA).	<90%
Your WSA actively provides required WC and WDM related data to the Regulator (e.g. No Drop participation)	Yes, strongly agree
Your municipality has a water resilience policy in place, which includes optimisation of existing water resources, diversifying supply to increase water security, and optimisation of the "water mix"	Yes, strongly agree
Your municipality has a policy and procedures in place to encourage rainwater harvesting	In process
Your municipality has desalination facilities for augmenting drinking-water supply	In process (e.g. developing, feasibility studies)
Your municipality recovers and reuses treated wastewater either directly (e.g. for potable purposes) or indirectly (e.g. for irrigation, feed to industry, aquifer recharge)	In process (e.g. developing, feasibility studies)
Your municipality recovers and reuses stormwater either directly (e.g. for potable purposes) or indirectly (e.g. recharging river for ecological functioning, nature based systems) (NOTE: This does not aim to measure inflow to dams at catchment level, but rather aims to define the extent of stormwater capture/reuse in the urban context).	In process (e.g. developing, feasibility studies)
Advanced water treatment technologies (e.g. membrane based) and wastewater treatment/recovery technologies (e.g. reuse) implemented at your municipality are staffed by appropriately qualified personnel	Almost all (i.e. >95%)

WSDP: ADMINISTRATION, INFORMATION AND COMPREHENSIVE OVERVIEW
TOPIC 8: WATER SERVICES INSTITUTIONAL ARRANGEMENTS AND CUSTOMER SERVICES

Table 8.1.1: MuSSA context information	
Questions	**MuSSA (2023)**
Your WSA actively promotes improved hygiene practices through campaigns in communities (e.g. had washing education, safe and improved sanitation).	Partially in place, but not ideal
Indicate the proportion of the population serviced via on-site sanitation (e.g. using appropriate technologies as defined by the National Norms and Standards for Sanitation Services (Sep 2017))	>50%
Indicate the proportion of the population not serviced (i.e. backlog, and potentially implying open defecation)	> 0% - 10%
Indicate the proportion of drinking-water sources at risk from on-site sanitation (e.g. VIPs could pollute groundwater source)	No, no sources (0%) are at risk
Indicate the proportion of on-site sanitation systems (e.g. VIPs, septic tanks) that are appropriately sealed/enclosed and/or fully/partially lined with minimal environmental impact (e.g. no overflow/seepage)	Almost all (i.e. >95%)
Indicate the estimated proportion of wastewater not delivered for treatment (to all WWTWs) (e.g. lost through old, leaking sewer pipes)	<1%
Indicate the estimated proportion of faecal sludge/supernatant emptied from all on-site sanitation systems (e.g. septic tanks, VIPs) that is not delivered for treatment (e.g. honeysucker does not deliver to the WWTW, but rather dumps into environment)	<1%
You have classified all of your treated sludge (from WWTWs and on-site sanitation systems (e.g. VIPs, septic tanks)	Yes, all sludges classified (i.e. close to 100%)
You are disposing/reusing all of your all your sludge (from both WWTWs and on-site sanitation systems (e.g. VIPs, septic tanks)) in accordance with licence conditions/WRC guidelines	Yes, all sludges reused/disposed appropriately (i.e. close to 100%)
Your municipality is adhering to its mandated responsibility as WSA and proactively managing water and sanitation services on farms/rural areas within its area of jurisdiction (as per National Norms and Standards for Domestic Water and Sanitation Services (Sep 2017))	Yes, strongly agree
Council has functional Oversight Committees and Ward Committees, as appropriate (DM would be served via LM Ward Committees)	Yes, strongly agree (i.e. Oversight and Ward Committees established and functioning)
Council has effective systems of internal control and functional governance structures (internal audit unit, audit committee, risk committee, IT governance)	Yes, strongly agree (i.e. internal audit unit established and posts filled, governance structures in place, frequent meetings held and risk assessments conducted, audit plan developed and quarterly reports submitted to council)
Forensic investigations are undertaken as and when necessary to ensure adherence to governance requirements (i.e. either internally initiated by the municipality or externally initiated by, for example, Public Protector, Auditor General)	Yes, strongly agree
Your municipality has policies, procedures and systems in place that negate the impact of vandalism / sabotage of municipal water and sanitation infrastructure on services delivery	Yes, strongly agree
Your municipality has ongoing and appropriate public participation, is transparent in its decision making, and is accountable to its constituency (fiscal and social).	Yes, strongly agree
Your municipality have a co-operation agreement in place (technical, financial, twinning, peer learning, etc) with an international municipality or other international institution?	Don't know
Your municipality receives international financial aid (grants/loans)?	No, disagree
Those of your 18 MuSSA Business Aspects which reflect Extreme and / or Highly Vulnerable, are included within your WSAs Corporate Risk Register.	Yes, strongly agree
Your MuSSA was completed with appropriate inputs from senior officials within Technical Services, Finance and Human Resources (as a minimum these three departments should participate).	Only Technical Services HOD
Names, designation and contact details (phone, email) of all MuSSA participants.	Paul Joubert, Senior Manager Water and Waste Water Services, +27 21 808 8240, paul.joubert@stellenbosch.gov.za; Monique Steyl, Finance Dept. +27 21 808 8512, Monique.steyl@stellenbosch.gov.za

8.1.1 Water and Sanitation Services Planning

Table 8.1.1.1: Water and Sanitation Services Planning

Water and Sanitation Services Planning – Low Vulnerability 99%						
Your appropriate water and sanitation services planning (e.g. WSDP) and associated master planning processes include and are aligned with appropriate Water and Sewage Master Plans, Spatial Development Framework, Water Safety Plans and Wastewater Risk Abatement Plans (W_2RAPs) and are aligned to your IDP and associated SDBIP targets.						
Yes, appropriate water services plans are developed and include all required plans and alignment (i.e. close to 100%)	Yes, appropriate water services plans are developed and include all required plans and alignment (i.e. > 95%)	Yes, appropriate water services plans are developed and include all required plans and alignment (i.e. > 75%)	Yes, appropriate water services plans are developed and include all required plans and alignment (i.e. > 50%)	Plans still in development	Plan development not yet initiated	Don't know
You are implementing an up-to-date and adopted municipal water and sanitation services plan (e.g. WSDP).						
Yes, municipal water and sanitation services plans up-to-date, adopted and implemented.	Municipal water and sanitation services plans adopted and implemented, but out-of-date (i.e. requires revision)	Municipal water and sanitation services plans adopted but not yet implemented	Municipal water and sanitation services plans not adopted but implemented	Municipal water and sanitation services plans neither adopted nor implemented		Don't know
Your current project list addresses existing needs / shortcomings identified through the WSDP and associated master planning process.						
Yes, all projects are identified via the planning process (i.e. close to 100%)	Almost all (i.e. >95% of projects)	Most projects (i.e. >75%)	Some projects (i.e. >50%)	<50% of projects	None (i.e. 0%)	Don't know
Project progress is monitored, tracked and reported to municipal top management / council and the Regulator (through the annual water and sanitation services report).						
Yes, strongly agree (both to municipal top management / Council and Regulator)	Only to municipal top management/council	Only to Regulator	No, disagree	Don't know		
Projects identified through your various planning processes have been implemented in the last 3 years.						
Yes, all projects identified via planning have been implemented (i.e. 100%)	Almost all implemented (i.e. >95%)	Most implemented (i.e. >75%)	Some implemented (i.e. >50%)	<50% implemented	None implemented (i.e. 0%)	Don't know

Stellenbosch Municipality's Water and Sewer Master Plan process entails the establishment of computer models for the water systems and the sewer systems in Stellenbosch Municipality, the linking of these models to the stand and water meter databases of the treasury financial system, evaluation and master planning of the networks and the posting of all the information to IMQS. The Water and Sewer Master Plans lists the analyses and findings of the study on Stellenbosch Municipality's water distribution and sewer drainage systems. The existing Water and Sewer Master Plans of Stellenbosch Municipality were updated during 2023/2024 and 2024/2025 and were incorporated into the WSDP. All forward planning for water and sanitation services and water and sewerage infrastructure is guided by the Water and Sewer Master Plans.

W_2RAPs are in place for all the WWTWs and sewer drainage networks (August 2021). Detail WWTW Process Audits were also compiled during June 2021. A Water Safety Plan was also previously drafted (February 2013), which requires updating. The Municipality annually compile the WSDP Performance- and Water Services Audit Report, as required by the Water Services Act and the DWS.

8.1.2 Management Skill Level (Technical)

Table 8.1.2.1: Management Skill Level						
Management Skill Level (Technical) – Moderate Vulnerability 60%						
Your council approved technical management organisational organogram meets your business requirements, and key posts are filled (e.g. Technical Director, Water Services Manager, and Sanitation Services Manager).						
Yes, and all posts filled (i.e. close to 100%)	Yes, and almost all posts filled (i.e. >95%)	Yes, and most posts filled (i.e. >75%)	Yes, but only some posts filled (i.e. >50%)	Yes, but <50% of posts filled	No, does not meet business requirements	Don't know
You have sufficient technical management and technical support staff.						
Yes, 100% as per approved organogram	Yes, strongly agree (i.e. >95% as per approved organogram)	Mostly agree (i.e. >75% as per approved organogram)	Agree somewhat (i.e. >50% as per approved organogram)	<50% as per approved organogram	None (i.e. 0% as per approved organogram)	Don't know
Technical management and technical support staff have the correct skills / qualifications and experience as per Job Description requirements (e.g. if Job Description requires Pr Eng, Pr Tech or CPM, the staff have these qualifications).						
Yes, all (i.e. close to 100%)	Almost all (i.e. >95%)	Most (i.e. >75%)	Some (i.e. >50%)	<50%	None (i.e. 0%)	Don't know
Managers and technical support staff regularly attend appropriate water and sanitation services skills development / training to support professionalisation.						
Quarterly (or more frequent) skills development/ training	Bi-annual skills development/ training	Annual skills development/ training	Less frequent skills development/ training (i.e. >1 year)	No skills development/ training	Don't know	
Key technical managers (e.g. Section 56 and other Senior Management) have signed and monitored Performance Agreements.						
Yes, all (i.e. close to 100%)	Almost all (i.e. >95%)	Most (i.e. >75%)	Some (i.e. >50%)	<50%	None (i.e. 0%)	Don't know

Mr Preshane Chandaka is the Director for Infrastructure Services, which include the following functions:

- Manages Civil Engineering Services including water, sewerage, streets, storm water and traffic engineering;
- Manages Electrical Engineering Services; and
- Manages Solid Waste Services, including waste collection, disposal facilities, waste minimisation, awareness and education, waste diversion, street sweeping, community projects, area cleaning and waste to energy.

8.1.3 Staff Skill Level (Technical)

Table 8.1.3.1: Staff Skill Level							
Staff Skill Levels (Technical) – High Vulnerability 55%							
WTWs are operated by staff with the correct skills / qualifications and experience (as per Regulation 2834).							
Yes, all (i.e. close to 100%)	Almost all (i.e. >95%)	Most (i.e. >75%)	Some (i.e. >50%)	<50%	None (i.e. 0%)	Don't know	Not applicable
WWTWs are operated by staff with the correct skills / qualifications and experience (as per Regulation 2834).							
Yes, all (i.e. 100%)	Almost all (i.e. >95%)	Most (i.e. >75%)	Some (i.e. >50%)	<50%	None (i.e. 0%)	Don't know	Not applicable
Water system plumbers, millwrights, mechanics and electricians have the required skills / qualifications and experience (including contractors / outsourced resources).							
Yes, all (i.e. close to 100%)	Almost all (i.e. >95%)	Most (i.e. >75%)	Some (i.e. >50%)	<50%	None (i.e. 0%)	Don't know	

Table 8.1.3.1: Staff Skill Level						
Staff Skill Levels (Technical) – High Vulnerability 55%						
Sewage system plumbers, millwrights, mechanics and electricians have the required skills/qualifications and experience (including contractors / outsourced resources).						
Yes, all (i.e. close to 100%)	Almost all (i.e. >95%)	Most (i.e. >75%)	Some (i.e. >50%)	<50%	None (i.e. 0%)	Don't know
Staff regularly attend appropriate water services skills development / training (including safety) (e.g. ESETA courses).						
Quarterly (or more frequent) skills development/ training	Bi-annual skills development/ training	Annual skills development/ training	Less frequent skills development/ training (i.e. >1 year)	No skills development/ training	Don't know	

The Water Services Section is headed by the Senior Manager: Water and Waste Water Services (Mr P Joubert).

At a technical, operations and management level, municipal staff is continuously exposed to training opportunities, skills development and capacity building in an effort to create a more efficient overall service to the users, within budget constraints. Submissions were also made to the DWS for the classification and registration of the Process Controllers and Supervisors at the various plants according to the new Regulation 3630 requirements.

A skills audit is conducted during each year which leads to various training programmes in order to wipe out skills shortages and to provide employees with the necessary capacity.

WTWs: Stellenbosch Municipality owns and manages the following water distribution systems and WTWs:

- Stellenbosch system, with supply from the Idas Valley WTW and the Paradyskloof WTW.
- Franschhoek System, with supply from the Wemmershoek pipeline, operated by the CCT, and the Franschhoek WTW.
- The Dwars River and Klapmuts Systems obtain potable water from the Wemmershoek pipeline, operated by the CCT. The water is treated at the Wemmershoek WTW.

The various rural systems are supplied as follows:

- Faure / Raithby / Jamestown System: The system is supplied with bulk potable water by the CCT from their Faure WTW.
- Polkedraai System: The is supplied with bulk potable water by the CCT from their Blackheath WTW.
- Koelenhof System: The system, is supplied with bulk potable water by the CCT from their Wemmershoek scheme.
- Muldersvlei System: The system is supplied with bulk potable water by the CCT from their Bloekombos reservoir (supplied from the Wemmershoek pipeline).
- Meerlust, Croydon and Helderberg Systems: The Meerlust area is supplied with bulk water from the Wemmershoek scheme and the Helderberg and Croydon areas with bulk water from the Steenbras dam through the CCT's reticulation network.

The current classification of the WTWs, according to Section 26 of the National Water Act (Act No.36 of 1998), is summarised in the table below. The required number of qualified personnel at the WTWs according to Regulation 3630 (June 2023) for water treatment personnel is shown in the table below, together with number of operational and supervisory personnel currently employed and their classifications.

Table 8.1.3.2: Classification of the WTWs and the required and current number of Process Controllers and Supervisors employed at the WTWs and their Classifications

WTW			Process Controllers and Supervisors		
WTW	**Class**	**Shifts**	**Requirements according to Regulation 3630**	**Currently Employed**	**Class**
Idas Valley	C	06:00 – 18:00 18:00 – 06:00	Class III Process Controller per shift	Jacobus Kosie Jacobs	III
				Apiwe Ndendela	Unknown
				Elton John Daniels	II
				Daniel May Hendricks	I
				Bennie Williams	II
				Gerhard John Windwaai	II
				Sekgaodi Jackson August	I
				Eugene Marco Williams	II
				Raymond Charles Crowley	II
			Class V Process Controller for Supervision		
			The minimum requirement for a Class C WTW is one Class III Process Controller per shift, plus one on standby. For the Idas Valley WTW, with two shifts, there should therefore be three Process Controllers with minimum Class III classifications. The existing Class II Process Controllers need to receive the required training to be classified as a Class III Process Controllers in order to ensure compliance.		
Paradyskloof	C	06:00 – 18:00 18:00 – 06:00	Class III Process Controller per shift	Willie van Niekerk	II
				Petrus Ndleleni	IV
				Sandile Peter	V
				Vusumzi Bhaduza	III
				Valerie Mapaseka	IV
				Marcell Geduld	III
				Zimasu Sibali	Not yet classified
			Class V Process Controller for Supervision		
			The minimum requirement for a Class C WTW is one Class III Process Controller per shift, plus one on standby. For the Paradyskloof WTW, with two shifts, there should therefore be three Process Controllers with minimum Class III classifications. The current number of Process Controllers at the plant is adequate.		
Franschhoek	Unknown	No permanent PC	Unknown	Unknown	Unknown
			Unknown	Unknown	Unknown

Operational and Maintenance support personnel must be available at all times, but may be in-house or outsourced (Electrician, fitter and instrumentation technician). The Supervisor for Class C – E works does not have to be at the works at all the times, but must be available at all times.

The Municipality regularly review their Organogram in order to ensure that the number of Process Controllers per WTW is in-line with DWS's requirements for Process Controllers per Class of plant. Submissions for the re-classification of Process Controllers, after specific training courses were completed, are also regularly loaded onto the IRIS.

WWTWs: Stellenbosch Municipality owns and manages the following WWTWs and sewer drainage systems.

- Stellenbosch WWTW and sewer drainage system
- Wemmershoek WWTW and sewer drainage system
- Pniel WWTW and sewer drainage system
- Klapmuts WWTW and sewer drainage system
- Raithby WWTW and sewer drainage system

Current authorisations for the Stellenbosch Municipality's WWTWs are as follows:

Table 8.1.3.3: Authorisations for the WWTWs

WWTW	Authorisations
Stellenbosch WWTW	Licence 19/G22H/EFG/3844, 18 February 2016.
Wemmershoek WWTW	Licence 01/G10A/ECGIF/6229, 12 October 2017.
Pniel WWTW	Licence 01/G10C/CF/12002, 26 June 2022.
Klapmuts WWTW	General Authorisation
Raithby WWTW	General Authorisation, 4 May 1999.

The current classification of the WWTWs, according to Section 26 of the National Water Act (Act No.36 of 1998), for which Stellenbosch Municipality is responsible is summarised in the table below. The required number of qualified personnel at the WWTWs according to Regulation 3630 (June 2023) for wastewater treatment personnel is shown in the table below, together with number of operational and supervisory personnel currently employed and their classifications.

Table 8.1.3.4: Classification of the WWTWs and the required and current number of Process Controllers and Supervisors employed at the WWTWs and their Classifications

WWTW			Process Controllers and Supervisors		
WWTW	**Class**	**Shifts**	**Requirements according to Regulation 3630**	**Currently Employed**	**Class**
Stellenbosch	A	06:00 – 18:00 18:00 – 06:00	Class IV Process Controller per shift	B Botha	V
				T Mzili	IV
				F Williams	IV
				C Adams	IV
				R Faulding	V
				E Olshon	IV
				R Chabalala	III
				J Kaap	III
				T Makuzeni	III
				A Sitwayi	0 (Trainee)
				R Goeieman	0 (Trainee)
				E Wenn	0 (Trainee)
				V Khohliso	TBC
				K September	TBC
				D Jacobs	TBC
				M Luphalule	TBC
			Class V Process Controller for Supervision	J Beukes	VI
			The minimum requirement for a Class A WWTW is one Class IV Process Controller per shift, plus one on standby. For the Stellenbosch WWTW, with two shifts, there should therefore be three Process Controllers with minimum		

Table 8.1.3.4: Classification of the WWTWs and the required and current number of Process Controllers and Supervisors employed at the WWTWs and their Classifications

WWTW			Process Controllers and Supervisors		
WWTW	**Class**	**Shifts**	**Requirements according to Regulation 3630**	**Currently Employed**	**Class**
			Class IV classifications. Current number and Class of Process Controllers are adequate for the plant.		
Wemmershoek	C	06:00 – 18:00 18:00 – 06:00	Class III Process Controller per shift	B Botha	V
				H Benjamin	IV
				N Johannes	III
				A Madiya	III
				W Barron	0 (Trainee)
				B Cameron	0 (Trainee)
				N van Wyk	0 (Trainee)
			Class V Process Controller for Supervision	J Beukes	VI
			The minimum requirement for a Class C WWTW is one Class III Process Controller per shift, plus one on standby. For the Wemmershoek WWTW, with two shifts, there should therefore be three Process Controllers with minimum Class III classifications. Current number and Class of Process Controllers are adequate for the plant.		
Pniel	C	07:30 – 16:15	Class III Process Controller per shift	B Botha	V
				C Hendricks	III
				H Johannes	0 (Trainee)
			Class V Process Controller for Supervision	J Beukes	VI
			The minimum requirement for a Class C WWTW is one Class III Process Controller per shift, plus one on standby. For the Pniel WWTW, with two shifts, there should therefore be three Process Controllers with minimum Class III classifications. One additional Class III Process Controller needs to be appointed for the Pniel WWTW.		
Klapmuts	C	06:00 – 18:00 18:00 – 06:00	Class III Process Controller per shift	B Botha	V
				A April	III
				M Dampies	III
				J Manual	III
				W Nzakuzaku	III
				T Daniels	0 (Trainee)
				F Juries	0 (Trainee)
				C Adams	0 (Trainee)
			Class V Process Controller for Supervision	J Beukes	VI
			The minimum requirement for a Class C WWTW is one Class III Process Controller per shift, plus one on standby. For the Klapmuts WWTW, with two shifts, there should therefore be three Process Controllers with minimum Class III classifications. Current number and Class of Process Controllers are adequate for the plant.		
Raithby	D	No permanent PC on site	Class II Process Controller per shift	B Botha	V
				J Kaap	III
			Class V Process Controller for Supervision	J Beukes	VI
			The minimum requirement for a Class D WWTW is one Class II Process Controller per shift, plus one on standby. For the Raithby WWTW, with one shift, there should therefore be two Process Controllers with minimum Class II classifications. Current number and Class of Process Controllers are adequate for the plant.		

Operational and Maintenance support personnel must be available at all times, but may be in-house or outsourced (Electrician, fitter and instrumentation technician). The Supervisor for Class C – E works does not have to be at the works at all the times, but must be available at all times.

The Municipality regularly review their Organogram in order to ensure that the number of Process Controllers per WWTW is in-line with DWS's requirements for Process Controllers per Class of plant. Submissions for the re-classification of Process Controllers, after specific training courses were completed, are also regularly loaded onto the IRIS.

The Maintenance Team mainly performs their own repair and preventative maintenance work to the equipment and infrastructure of the Municipality, except when specialised repair work is required, in which case the work is sub-contracted to approved sub-contractors on the municipal database.

8.1.4 Technical Staff Capacity (Numbers)

Table 8.1.4.1: Technical Staff Capacity

Technical Staff Capacity (Numbers) – Extreme Vulnerability 40%						
Your council approved technical staff organisational organogram meets your business requirements, and posts are filled (i.e. Superintendent of WTWs / WWTWs and below).						
Yes, and all posts filled (i.e. 100%) as per the approved organogram	Strongly agree, and most posts filled (i.e. >95%) as per the approved organogram	Yes, and most posts filled (i.e. >75%) as per the approved organogram	Yes, but only some posts filled (i.e. >50%) as per the approved organogram	Yes, but <50% of posts filled as per the approved organogram	No, does not meet requirements	Don't know
WTWs are operated by the appropriate number of staff (as per Regulation 2834).						
Yes, 100% as per requirements	Strongly agree (i.e. >95% as per requirements)	Mostly agree (i.e. >75% as per requirements)	Agree somewhat (i.e. >50% as per requirements)	<50% as per requirements	None (i.e. 0% as per requirements)	Don't know	Not applicable
WWTWs are operated by the appropriate number of staff (as per Regulation 2834).						
Yes, 100% as per requirements	Strongly agree (i.e. >95% as per requirements)	Mostly agree (i.e. >75% as per requirements)	Agree somewhat (i.e. >50% as per requirements)	<50% as per requirements	None (i.e. 0% as per requirements)	Don't know	Not applicable
You have sufficient water and sewerage/sanitation network operations and repair staff/plumbers including contractors / outsourced resources (i.e. you have the appropriate number of staff).						
Yes, close to 100% as per functional requirements	Strongly agree (i.e. >95% as per functional requirements)	Mostly agree (i.e. >75% as per functional requirements)	Agree somewhat (i.e. >50% as per functional requirements)	<50% as per functional requirements	None (i.e. 0% as per functional requirements)	Don't know
An active mentoring/shadowing programme is in place where experienced staff train younger, inexperienced municipal staff.						
Yes, strongly agree	In place, with occasional non-optimal performance	In place, but not ideal	No, disagree	Don't know		

The table below gives an overview of the number of water and sanitation services personnel and the vacancy rates for the last three financial years.

Table 8.1.4.2: Number of employees in the Department: Water and Wastewater Services

Job Level	Number of Funded Posts			Number of Employees			Number of Vacancies against Posts			Percentage Vacancy Rate		
	21/22	22/23	23/24	21/22	22/23	23/24	21/22	22/23	23/24	21/22	22/23	23/24
18 – 22	1	1	1	0	1	1	1	0	0	100.0%	0.0%	0.0%
14 – 17	4	7	9	3	3	4	1	4	5	25.0%	57.1%	55.6%
9 – 13	37	44	45	35	32	33	2	12	12	5.4%	27.3%	26.7%

Table 8.1.4.2: Number of employees in the Department: Water and Wastewater Services												
Job Level	Number of Funded Posts			Number of Employees			Number of Vacancies against Posts			Percentage Vacancy Rate		
	21/22	22/23	23/24	21/22	22/23	23/24	21/22	22/23	23/24	21/22	22/23	23/24
4 – 8	59	62	78	55	59	74	4	3	4	6.8%	4.8%	5.1%
3 – 0	115	111	84	111	102	81	4	9	3	3.5%	8.1%	3.6%
Total	**213**	**225**	**217**	**204**	**197**	**193**	**12**	**28**	**24**	**5.6%**	**12.4%**	**11.1%**

The number of Water and Wastewater Services posts on the approved Organogram is 414. The current number of Water and Wastewater Services employees is 193, which indicates a vacancy rate of 53.4% against the approved posts. The vacancy rates against the posts on the Organogram for Job Level T18-T22 is 0%, T14 – T17 it is 69%, T9 – T13 it is 42%, T4 – T8 it is 58% and for T3 – T0 it is 51%.

Stellenbosch Municipality is currently effectively managing their water and sanitation services. Special focus is however required to ensure adequate rehabilitation and maintenance of the existing water and sewerage infrastructure, with adequate operational personnel.

Tables 8.1.3.2 and 8.1.3.4 indicate the required number of process controllers per Class of WTWs and WWTWs, as well as the personnel currently employed at the WTWs and WWTWs and their classifications.

8.1.5 Water Resource Management (WRM)

Table 8.1.5.1: Water Resource Management								
Water Resource Management (WRM) – Low Vulnerability 95.0%								
The recommendations and actions from the Reconciliation Strategies (Large Systems / All Towns) have been incorporated into your WSDP, master planning and IDP processes.								
Yes, strongly agree	In process	No, disagree	Don't know	Not applicable				
The metered quantity of water available from the resources is sufficient for your future WSA needs (at the stipulated level of abstraction and assurance of supply).								
No shortage (i.e. sufficient water)	1 - 10% shortage	11-20% shortage	21-30% shortage	31-40% shortage	41-50% shortage	>50% shortage	Don't know	Not applicable
The metered quantity of water available from the resources is sufficient for your future WSA needs (at the stipulated level of abstraction and assurance of supply and considering possible climate change impacts) (i.e. no shortage in 10 years).								
No shortage (i.e. sufficient water)	1 - 10% shortage	11-20% shortage	21-30% shortage	31-40% shortage	41-50% shortage	>50% shortage	Don't know	Not applicable
The source water quality is regularly tested and is currently acceptable for its purpose.								
Yes, strongly agree (i.e. all sources (close to 100%) by water volume are acceptable)	Mostly agree (i.e. >75% of sources by water volume are acceptable)	Agree somewhat (i.e. >50% of sources by water volume are acceptable)	<50% of sources by water volume acceptable	None (i.e. 0% of sources by water volume are acceptable)	Don't know	Not applicable		
The source water quality is regularly tested and the trend indicates a deteriorating quality.								
Yes, all sources (100%) by water volume are deteriorating	>75% of sources by water volume are deteriorating	>50% of sources by water volume are deteriorating	>25% of sources by water volume are deteriorating	< 25% of sources by water volume are deteriorating	No, no sources (0%) are deteriorating	Don't know	Not applicable	

See Topic 6 for more information on the water resource management of the municipality.

8.1.6 Water Conservation and Water Demand Management (WC/WDM)

Table 8.1.6.1: Water Conservation and Water Demand Management						
Water Conservation and Water Demand Management (WC/WDM) – Low Vulnerability 90%						
Your WSA has developed a council approved WC/WDM Strategy, which includes a standard water balance (e.g. modified IWA).						
WC/WDM Strategy and water balance developed	Only WC/WDM Strategy developed	Only water balance developed	None developed	Don't know		
Please indicate your percentage Non-Revenue Water (NRW) as per the modified IWA water balance.						
Less than 15%	Less than 20%	Less than 30%	Less than 40%	Less than 50%	50% or more	Don't know
System input volumes (bulk) to the WSA are accurately monitored using calibrated bulk meters (e.g. check metering).						
Yes, all (i.e. close to 100%)	Almost all (i.e. >95%)	Most (i.e. >75%)	Some (i.e. >50%)	<50%	None (i.e. 0%)	Don't know
Please indicate what percentage of all connections are metered and billed (residential and non-residential (commercial, industrial, etc.)) on a monthly basis.						
>98%	75% - 98%	50% - 75%	<50%	< 25%	No metering	Don't know
Your WSA is implementing appropriate intervention programmes to reduce NRW (e.g. minimisation of night flows through pressure management, removal of unlawful connections, leak detection and repairs, consumer education / awareness).						
Yes, strongly agree (i.e. 100% implementation)	Agree (i.e. >95% implementation)	Mostly agree (i.e. >75% implementation)	Agree somewhat (i.e. >50% implementation)	<50% implementation	No implementation (i.e. 0%)	Don't know

Stellenbosch Municipality also received their 2023 No Drop Score, as calculated through the 2023 Assessment done by the DWS. The 2023 No Drop assessments were performed using a reduced set of No Drop Criteria. These criteria were selected to assess a WSA's understanding of their WC/WDM status, the plans, strategies, budgets, and implementation of remedial projects.

Below is a brief description of the Criteria used for the 2023 assessment.

Table 8.1.6.2: Description of No Drop Criteria	
Criteria 1	WC/WDM status quo, plans and strategies, budgets, and implementation of projects (Water Resource Diagram, Water Balance, Council approved WC/WDM strategies and budgets)
Criteria 2	Asset management as it relates to meter replacement. Monitoring, analysis, and action of high loss District Metered Areas (DMAs) in metropolitan municipalities
Criteria 3	Technical skills of WC/WDM team
Criteria 5	Compliance and Performance based on the water loss and efficiency Key Performance Indicators (KPI) and year on year improvement there-of

The purpose of the 2023 No Drop Assessments was twofold:

- To complete the consultative assessment of the 144 WSAs as per the No Drop Requirements based on the 2021/22 financial year.
- To update the water balance and water loss benchmarking for the 2022/23 financial year. This is reported on in the Status of Water Loss, Water Use Efficiency and Non-Revenue Water in South African Municipalities (2012/13 to 2022/23).

The No Drop results for Stellenbosch Municipality are presented in the table below.

Table 8.1.6.3: No Drop Performance of the Municipality (DWS's 2023 No Drop Report)		
No Drop Score (2021/2022)		**57%**
Criteria	**Weight**	**Score**
1: WC/WDM Strategy, Planning and Implementation	45%	55% (Average)
2: Asset Management	10%	40% (Poor)
3: Technical Skills	10%	20% (Critical)
5: Compliance and Performance	35%	46% (Poor)
Weighted Sub-Total		**47%**
Bonus		10%
Score		**57% (Average)**
Penalty 1: No evidence of approved budget		0.0%
Penalty 2: Section 82 of the Water Servies Act		0.0%
Criteria 1 Sub-Items: WC/WDM Strategy, Planning and Implementation		
Item		**Score (Max = 1)**
1.1: Water Resources		1.0 (Excellent)
1.2: Water Balance		0.8 (Good)
1.2: WC/WDM Strategy and Business Plan		0.0 (Critical)
Penalty 1: No evidence of approved budget		0.0
Criteria 5 Sub-Items: Compliance and Performance		
Item		**Score (Max = 1)**
5.1: Reticulation Leak Repair		0.3 (Poor)
5.2: Physical Water Losses		0.4 (Poor)
5.3: Commercial Water Losses		0.5 (Average)
5.4: Non-Revenue Water		0.4 (Poor)
5.5: Water Use Efficiency		0.7 (Average)
Water Balance Integrity		**High (Excellent)**

Regulatory Impression: The score of 57% indicates an average performance for Stellenbosch Municipality.

- There is ample room for improvement. Stellenbosch Municipality has demonstrated some understanding of its water use situation and WC/WDM Strategy.
- The IWA water balance did not include all the required components and/or did not cover the supply area. The integrity of the water balance was considered to be high.
- Proof of some consumer meter maintenance and replacements was provided, but an insufficient number of interventions were implemented during the 2021/22 audit period.
- There are staff at the WSA responsible for water loss management, but there were shortcomings in the team and/or the related documentation.
- Leak repairs were proven, but an insufficient number of repairs were completed in the 48-hour response time.
- The regulator calculated the key performance indicators for physical water losses (ILI), commercial water losses, NRW, water use efficiencies based on the water balance.

See Topic 5 for more information on the WC/WDM of the municipality.

8.1.7 Drinking Water Safety and Regulatory Compliance

Table 8.1.7.1: Drinking Water Safety and Regulatory Compliance						
Drinking Water Safety and Regulatory Compliance – Moderate Vulnerability 69.0%						
Please indicate your microbiological drinking- water quality compliance for E.Coli (or faecal coliforms) for the communities you are monitoring for the last 12 months.						
99% - 100%	97% - <99%	95% - <97%	< 95%	Don't know		
ALL your supply schemes, WTWs, process controllers, monitoring programmes, sample points, laboratories, results, procedures, protocols, etc. are managed with a suitable Water Safety Planning framework.						
Yes, strongly agree (i.e. close to 100% covered)	Strongly agree (i.e. >95% covered)	Mostly agree (i.e. >75% covered)	Agree somewhat (i.e. >50% covered)	<50% covered	None covered (i.e. 0%)	Don't know
Council have been made aware of high risk / critical water safety plan related issues (including those identified via the Blue Drop Certification programme) that require budget and actioning, and these issues have been actioned (where applicable).						
Yes, strongly agree (i.e. all (close to 100%) tabled)	Strongly agree (i.e. >95% tabled)	Mostly agree (i.e. >75% tabled)	Agree somewhat (i.e. >50% tabled)	<50% tabled	Issues noted but none tabled (i.e. 0%)	Not applicable (no issues requiring council resolution exist)	Don't know
Sufficient funds have been made available to address all these identified water safety related issues.						
Yes, strongly agree (i.e. 100% of required funds)	Strongly agree (i.e. >95% of required funds)	Mostly agree (i.e. >75% of required funds)	Agree somewhat (i.e. >50% of required funds)	<50% of required funds	Issues noted but no funds (i.e. 0%)	Not applicable (no issues requiring funding exist)	Don't know
Required corrective actions/remedial measures to address all these identified water safety related issues have been successfully implemented.						
Yes, strongly agree (i.e. 100% implementation)	Strongly agree (i.e. >95% implementation)	Mostly agree (i.e. >75% implementation)	Agree somewhat (i.e. >50% implementation)	<50% implementation	Issues noted but no implementation (i.e. 0%)	Not applicable (no issues requiring corrective actions exist)	Don't know

Drinking Water Quality Monitoring Programme:

The current and proposed operational and compliance water quality sampling programmes of Stellenbosch Municipality for the various water distribution systems are summarised in the table below.

Table 8.1.7.2: Current and proposed water quality parameters sampled by Stellenbosch Municipality: Routine monitoring of Process Indicators				
Current / Proposed	**Sampling Point**	**Frequency of sampling**	**Samples taken by**	**Current and Proposed Parameters to be sampled**
Stellenbosch / Faure / Blackheath				
Idas Valley WTW				
Current	Raw Water Idas Valley Dam	Monthly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron
		Annually	External Lab	Full SANS
	Raw Water Jonkershoek Weir	Monthly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron
		Annually	External Lab	Full SANS
	Raw Water WTW: Towers 1-3	Six Hourly	PC	Colour
		Daily	PC	pH, Turbidity, Colour
	Filters 1-17 Outlet	Daily	PC	pH, Turbidity, Colour
	Lime Stabiliser Inlet: Stab 1-3	Daily	PC	pH, Turbidity, Colour
	Lime Stabiliser Outlet: Stab 1-3	Daily	PC	pH, Turbidity, Colour
	Final Water	Daily (06:00)	In-Line	pH, Turbidity
		Two Hourly	PC	Free Chlorine

Table 8.1.7.2: Current and proposed water quality parameters sampled by Stellenbosch Municipality: Routine monitoring of Process Indicators

Current / Proposed	Sampling Point	Frequency of sampling	Samples taken by	Current and Proposed Parameters to be sampled
		Six Hourly	PC	Colour
Proposed	Raw Water Idas Valley Dam	Monthly	External Lab	As currently implemented
		Annually	External Lab	As currently implemented
	Raw Water Jonkershoek Weir	Monthly	External Lab	As currently implemented
		Annually	External Lab	As currently implemented
	Raw Water WTW	Six Hourly, Daily	PC	As currently implemented
	Filters	Daily	PC	As currently implemented
	Lime Stabiliser	Daily	PC	As currently implemented
	Final Water	Two Hourly, Six Hourly, Daily	PC	As currently implemented
Paradyskloof WTW				
Current	Raw Water WTW	Hourly	Internal Lab	pH (In-line), EC
		Two Hourly	Internal Lab	Turbidity (In-line), Colour
		Monthly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron
		Annually	External Lab	Full SANS
	Coagulation	Hourly	Internal Lab	pH (In-line)
		Two Hourly	Internal Lab	Turbidity, Colour
	Clarifier Overflow	Two Hourly	Internal Lab	Turbidity, Colour
		Twelve Hourly	Internal Lab	Al^{3+}
	Filters 1-8	Four Hourly	Internal Lab	Turbidity (In-line), Colour
	Final Water Filters 1-4	Hourly	Internal Lab	Turbidity (In-line), Colour, pH (In-line), Free Chlorine
		Six Hourly	Internal Lab	Total Chlorine, Al^{3+}
	Final Water Filters 5-8	Hourly	Internal Lab	Turbidity (In-line), Colour, pH (In-line), Free Chlorine
		Six Hourly	Internal Lab	Total Chlorine, Al^{3+}
Proposed	Raw Water WTW	Hourly and Two Hourly	Internal Lab	As currently implemented
		Monthly	External Lab	As currently implemented
		Annually	External Lab	As currently implemented
	Coagulation	Hourly and Two Hourly	Internal Lab	As currently implemented
	Clarifier Overflow	Two Hourly, Twelve Hourly	Internal Lab	As currently implemented
	Filters 1-8	Four Hourly	Internal Lab	As currently implemented
	Final Water Filters 1-8	Hourly, Six Hourly	Internal Lab	As currently implemented
Distribution Systems				
Current	Stellenbosch	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS
	Faure	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS
	Blackheath	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS

Table 8.1.7.2: Current and proposed water quality parameters sampled by Stellenbosch Municipality: Routine monitoring of Process Indicators

Current / Proposed	Sampling Point	Frequency of sampling	Samples taken by	Current and Proposed Parameters to be sampled
Proposed	Stellenbosch	Bi-Weekly	External Lab	As currently implemented, but Disinfectant residuals also to be sampled.
		Annually	External Lab	As currently implemented
	Faure	Bi-Weekly	External Lab	As currently implemented, but Disinfectant residuals also to be sampled.
		Annually	External Lab	As currently implemented
	Blackheath	Bi-Weekly	External Lab	As currently implemented, but Disinfectant residuals also to be sampled.
		Annually	External Lab	As currently implemented
Klapmuts Distribution System				
Current	Distribution System	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
Proposed	Distribution System	Bi-Weekly	External Lab	As currently implemented, but Disinfectant residuals also to be sampled.
Dwars River / Wemmershoek Distribution System				
Current	Distribution System	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS
Proposed	Distribution System	Bi-Weekly	External Lab	As currently implemented, but Disinfectant residuals also to be sampled.
		Annually	External Lab	As currently implemented
Franschhoek WTW and Distribution System				
Current	Intake Franschhoek Pass (Raw Water)	Monthly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS
	Franschhoek WTW Final Water	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS
	Distribution System	Bi-Weekly	External Lab	Sodium, Calcium, Magnesium, Sulphate, Alkalinity, EC, pH, Turbidity, Colour, Aluminium, Iron, HPC, Total Coliforms, E.Coli
		Annually	External Lab	Full SANS
Proposed	Intake Franschhoek Pass	Monthly	External Lab	As currently implemented
		Annually	External Lab	As currently implemented
	Franschhoek WTW Raw Water	Daily	PC	pH, EC, Turbidity
	Franschhoek WTW Final Water	Once per Shift	PC	pH, Turbidity, Free Chlorine
		Daily	PC	EC
		Bi-Weekly	External Lab	As currently implemented
		Annually	External Lab	As currently implemented
	Distribution System	Bi-Weekly	External Lab	As currently implemented, but Disinfectant residuals also to be sampled.
		Annually	External Lab	As currently implemented

Monitoring is the act of conducting a planned series of observations or measurements of operational and / or critical limits to assess whether the components of the water supply are operating properly. The first process is checking the water quality during the operational processes including abstraction, treatment and distribution.

The second process is checking that the water delivered complies with the quality standards as set by government regulations.

A significant limitation of an approach that focuses on compliance monitoring only is that it promotes reactive management, rather than proactive preventative management, as corrective actions are initiated only after drinking water quality monitoring indicates that guideline values have been exceeded.

Other limitations of a compliance monitoring approach to protecting public health include that:

- It is neither technically nor economically feasible to monitor every possible chemical, physical and microbiological parameter. Furthermore, indicator organisms such as E.Coli do not always correlate well with risks for viruses and protozoa, and
- Contamination can occur between sampling events and be missed by the monitoring programme.

The objectives of operational monitoring are for Stellenbosch. Municipality to monitor each control measure in a timely manner to enable effective system management and to ensure that health-based targets are achieved. It also ensures that all the risks identified during the risk assessment process are adequately monitored and that the drinking water quality requirements as set out in SANS:241 are fully complied with. Appropriate data capturing and record keeping systems are in place to satisfy the requirements of the Water Services Act.

The parameters selected by Stellenbosch Municipality for operational monitoring

- reflect the effectiveness of each control measure;
- provide a timely indication of performance;
- are readily measured; and
- provide opportunity for an appropriate response.

The water quality results from operational monitoring are used as a trigger for immediate short – term corrective action to operational procedures, to improve drinking water quality. Stellenbosch Municipality's Compliance Sampling Programme for the water distribution networks is summarised in the table below.

Table 8.1.7.3: Existing Compliance Sampling Programme implemented by Stellenbosch Municipality for their water distribution networks

Distribution System	Sampling Points (WBSM)	Frequency of sampling	Analyses performed on the samples
Stellenbosch	ST-001, ST-004, ST-010 Uniepark Reservoir 19 Omega Str., ST-009 Uniepark Reservoir #1 ST-011 Idasvalley Reservoir #1, Idas Valley Kahler St, Church ST-012 Idas Valley Reservoir #2, Dahlia Str. ST-017 Welgelegen Reservoir, Nooitgedacht Rd ST-018 Paradyskloof Reservoir #1, ST-024 Jamestown Reservoir, ST-025 Technopark, Innovation Centre, Kitchen ST-028 Die Boord, 26 Blenheim Str ST-032 Cloetesville, 29 Jakkaranda Str. ST-034 Central Merriman Ave, Stellenbosch Hospital ST-041 Kayamandi, Library, Masithandane Str. ST-042 Onder Papagaaiberg, Piet My Vrou Str, Hydrant ST-043 Plankenberg, Distell (Bergkelder) Outside Tap ST-045 Brandwacht, Cnr Le Seur and Mazot Str.	15 Days or Monthly	See Table 8.1.7.2 for the analysis performed for the Distribution Systems

Table 8.1.7.3: Existing Compliance Sampling Programme implemented by Stellenbosch Municipality for their water distribution networks

Distribution System	Sampling Points (WBSM)	Frequency of sampling	Analyses performed on the samples
	ST-046 Mosterdrift, 43 Van der Stel Str, Hydrant ST-095 Rozendal Reservoir		
Faure	RB-002 Raithby Reservoir Hydrant, Dead end RB-003 Faure Pump station, Faure WTW		
Blackheath	VB-001 Vlottenburg van Rhyn Distrillery & Brandy Celler		
Franschhoek	FR-003 Bagatele Reservoir, FR-007 Central Police Station, FR-012 Pick a Pay Centre, FR-013 La Petite Provence R45 Rd, FR-017 Groendal Primary School Santa Rosa St, FR-032 Franschhoek WTW Final, Reservoir East Str, Estate (Final)		
Wemmershoek	FG-002 Railway House #33 DV-007 Devon Valley, Cement dam EB-002 JJ Rhode Primary School, WH-001 Wemmershoek Pump Station Main, WV-001 Welgevonden, Everlasting Dr 20		
Dwars River	JD-001 Johannesdal Reservoir #1, Panorama Str. KM-002 Kylemore Reservoir #2, School Str. PN-002 Pniel Scheme Reservoir, Panorama Str.		
Klapmuts	KL-005 Klapmuts Primary School		

Note: To be confirmed.

Drinking Water Sample Analysis (Credibility): Operational samples are taken by the Process Controllers at the various WTWs. The accreditation certificates of the external laboratories, who is responsible for compliance sampling within Stellenbosch Municipality, are summarised below:

- Compliance Testing for Stellenbosch Municipality: Enviro Metsi, Accreditation Number T0375 for Chemical and Microbiological Analysis.

Stellenbosch Municipality's own internal laboratory is not yet participating in the SABS Proficiency Testing Scheme.

The water quality compliance sample results are loaded onto the IRIS, which indicate the compliance performance for the month for each of the distribution systems, with specific indication of samples that does not comply. The 2023/2024 water quality compliance sample results are included in Annexure E.

Blue Drop Status: The DWS completed the Blue Drop process for the WSAs in 2023. Blue drop status is awarded to those towns that comply with 95% criteria on drinking water quality management. The blue drop performance of Stellenbosch Municipality was summarised as follows in the DWS's 2023 Blue Drop Report.

Table 8.1.7.4: Blue Drop Performance of the Municipality (DWS's 2023 Blue Drop Report)	
Municipal Blue Drop Score	**2011 – 95.74%, 2012 – 95.56%, 2014 – 80.12% and 2023 – 84.65%**
Introductions: Stellenbosch Local Municipality supplies approximately 126 795 people with potable water through a total of 5 water supply systems and one water service provider. The municipality is responsible for operating and maintaining the water supply network, treatment systems and distribution of 2 systems: Franschhoek and Stellenbosch CBD. The Stellenbosch CBD system is supplied by 2 WTWs (Idas Valley WTW and Paradyskloof WTW), which are operated and maintained by the Stellenbosch LM. The two water supply systems withdraw water from dams and a fountain in the Berg-Olifants catchment area.	

Table 8.1.7.4: Blue Drop Performance of the Municipality (DWS's 2023 Blue Drop Report)

The Water Service Provider (WSP), City of Cape Town, supplies treated water to three of the municipality's systems for distribution, namely: Blackheath, Faure and Wemmershoek. In the distribution and delivery systems, Stellenbosch LM contributes a total SIV of 22 907 kl/d and City of Cape Town 8 933 kl/d (1 675 kl/d via Blackheath WTW; 1 990 kl/d via Faure WTW and 5 268 kl/d via Wemmershoek WTW), accounting for 100% (31 840 kl/d) distributed by Stellenbosch LM.

Regulatory Impression: The Stellenbosch Local Municipality team exhibited a positive attitude towards the Blue Drop assessment process and recognized the value of the assessments in assisting them with improving the management of their water supply systems and optimisation of their operational efficiency. Unfortunately, the position of Manager for Water was vacant at the time of the assessments and the team was not well prepared in terms of uploading documentation on IRIS in advance of the main audit. The audit team acknowledges the involvement and support of the Senior Manager for Water & Wastewater Services, as well as the Manager for Wastewater in rectifying the situation, so that a meaningful assessment can be conducted. The Blue Drop scores for the systems supplied by the City of Cape Town, namely, Blackheath, Faure and Wemmershoek, are consistent with those in 2014, with Wemmershoek showing an improvement. Regrettably, the Blue Drop scores for Franschhoek and Stellenbosch CBD have decreased since the last Blue Drop audit in 2014. The main reasons for this deterioration are the lack of implementation of a coordinated water safety planning process with the associated compliance monitoring programmes, no evidence of operational monitoring programmes and actual operational monitoring and no process audits informing the risk management process. However, despite the deterioration in these scores, the WSA should be lauded for supplying drinking water of excellent quality to its consumers. Overall, both chemical and microbiological compliance is excellent, although the audit team noted a relatively poor microbiological compliance in the Blackheath distribution system managed by the Stellenbosch LM.

Despite not attaining Blue Drop status, the Stellenbosch team should be commended for their actions in several key areas. Design capacities of the WTWs, water balances for all the supply systems and daily flow measurement data are available for the full 12 months of the assessment period. However, flow meters are not calibrated, and the team is encouraged to ensure the meters are calibrated regularly to ensure accuracy of flow measurements. Process controllers for all the WTWs are compliant with the Blue Drop requirements. The WSA employs a full contingent of engineering staff and a professional scientist.

There are, however, several areas identified for improvements. The team is encouraged to focus on enhancing their management processes and procedures to ensure compliance with relevant norms and regulations. Supervisors need to be employed, trained, and registered to ensure compliance with Blue Drop requirements. The WSA has a full multi-disciplinary maintenance team, but a coordinated maintenance programme (preferably informed by a comprehensive asset register) should be developed, implemented and the maintenance records should be formalised to ensure longevity of equipment and infrastructure, as well as reducing the risk of equipment failure. The Stellenbosch Municipality's team is encouraged to review the WaSP that was completed in 2020 and focus on the implementation of a risk-management process supported by associated compliance and operational monitoring programmes. Comprehensive process audits are essential for efficient operation and risk mitigation. The findings and recommendations of the process audits should be integrated into the Water Safety Planning process. Regular inspections and condition assessment of all water reticulation systems need to be undertaken, the findings need to be formally reported and recommendations should be implemented. For the Franschhoek and Idas Valley WTWs the WSA needs to obtain water use authorisations for raw water abstraction. The WSA should review its existing Incident Management Protocols and maintain incident registers and logbooks. The WSA should also improve its supply chain management procedures.

The audit team firmly believes that the Stellenbosch team has the necessary managerial and technical competence to strive for Blue Drop status during the next Blue Drop audit cycle. This will be achieved by focusing on the abovementioned areas of improvement.

Several capital projects are planned for the Stellenbosch CBD WSS to improve asset condition and operational efficiency:
Stellenbosch CBD:

- R1,193,075 Refurbishment - Idas Valley Water Treatment Works
- R500,000 Bulk Water Supply Pipeline and Reservoir – Jamestown
- R11,851,547 New Reservoir – Rosendal.

Blue Drop Findings:

- While process controllers for all Stellenbosch LM's WTW's comply with Blue Drop requirements, supervisors do not comply with regulatory requirements. The WTWs are not officially registered on IRIS in terms of Regulation 2834.
- Although the WSA provided proof of a full maintenance team, there is no evidence of coordinated maintenance plans and maintenance logbooks.
- The WSA employs qualified engineering staff and a professional scientist.
- Water Safety plans were compiled in 2020 but have not been implemented and have not been reviewed. There is no proof of a risk-based compliance monitoring programme.
- There is no evidence of compliant operational monitoring programmes and no proof that operational monitoring is taking place.
- The WSA uses an external laboratory which is fully accredited.
- Incident Management Protocols were compiled in 2020 but have not been formally implemented and reviewed. There is no evidence of any incident registers or logbooks.
- Partial system-specific operational cost determinations are done, including costs of raw water and employee remunerations, but excluding costs for electricity, chemicals, and maintenance.
- Global water specific operational budgets and expenditure systems for water treatment and supply are in place but can be further refined to allow more accurate financial planning and control.
- Supply chain management is lacking. Approved contracts for chemicals and treatment consumables are in place, but there are no service agreements for spares, maintenance, or calibration of flow meters.

Table 8.1.7.4: Blue Drop Performance of the Municipality (DWS's 2023 Blue Drop Report)

- Water use authorisations are only available for the Paradyskloof WTW.
- Design capacities for all WTWs are available and WTWs are operating within their design capacities. While daily flow measurements are taken on all WTWs, flow meters need to be calibrated. Water balances are available for all water supply systems.
- The WSA has not conducted any process audits. Condition assessments by internal staff are available for the Franschhoek and Stellenbosch CBD WTWs; however, findings and recommendations have not been implemented and incorporated in the Water Safety planning and risk management process.
- The WSA does not undertake regular inspections of the reticulation systems for any of the water supply systems.
- Although an asset register is in place, it needs to be expanded to inform maintenance plans and schedules.
- Microbiological and chemical compliance is excellent for all systems, except for the Blackheath distribution system managed by Stellenbosch LM, which has a relatively poor microbiological compliance. While chemical monitoring compliance is adequate for Franschhoek and Stellenbosch CBD, there is room for improvement.

Technical Site Assessment:

The **Paradyskloof WTW** was inspected to determine the condition and functionality of infrastructure, to assess operational performance on site and to verify the Blue Drop audit findings. The WTW received a technical site score of 71% with a VROOM estimated cost of R1 406 900 required to restore the system to full functionality. The WTW is relatively new, and the infrastructure is generally in very good condition and well maintained. A serious concern is that free chlorine is not measured in the final treated water. The WSA relies on intermittent E.coli count measurements in various reservoirs to determine microbiological quality compliance. This is a major risk and the WSA should address this urgently. Refer to the Blue Drop Watch Report 2023 for more detail.

Performance Area		Blackheath (CCT)	Faure (CCT)	Fransch-hoek	Stellenbosch CBD	Wemmershoek (CCT)
Bulk/WSP		City of Cape Town Metropolitan Municipality	City of Cape Town Metropolitan Municipality	-	-	City of Cape Town Metropolitan Municipality
Capacity Management	15%	94.00%	94.00%	65.00%	65.00%	94.00%
DWQ Risk Management	20%	73.00%	74.00%	43.00%	43.00%	74.00%
Financial Management	10%	70.15%	70.15%	55.75%	65.75%	73.90%
Technical Management	20%	74.00%	74.00%	35.00%	35.00%	74.00%
DWQ Compliance	35%	79.80%	97.80%	75.50%	75.50%	91.80%
Bonus	10%	90.00%	90.00%	62.50%	62.50%	90.00%
Penalties	10%	10.00%	0.00%	0.00%	0.00%	0.00%
Disqualifiers		None	None	None	None	None
Blue Drop Score (2023)	**%**	**84.20%**	**89.45%**	**62.04%**	**63.04%**	**87.72%**
Blue Drop Score (2014)	%	88.52%	81.51%	70.50%	77.63%	88.14%
Blue Drop Score (2012)	%	95.28%	95.28%	84.21%	98.25%	95.28%
Blue Drop Score (2011)	%	96.36%	96.79%	75.02%	97.11%	93.40%
System Design Capacity	kl/d	430 000	500 000	2 000	49 000	250 000
System Available Capacity	kl/d	400 000	500 000	2 000	44 000	170 000
System Input Value	kl/d	1 675	1 990	357	22 550	158 228
Capacity utilization	%	71.75%	39.00%	17.85%	51.84%	93.08%
Average Daily Consumption	l/p/d	1 288	321	63	272	5 158
Resource Abstracted From		Theewaterskloof dam via the Kleinplaas balancing dam	Riviersonderend, Theewaterskloof dam	Mount Rochelle Fountain	Riviersonderend, Theewaterskloof dam	Wemmershoek dam and Theewaterskloof dam
Microbiological Compliance	%	98.29%	99.33%	97.48%	99.22%	97.87%
Chemical Health Compliance	%	99.99%	99.99%	99.99%	99.99%	99.99%
Risk Defined Compliance	%	96.63%	98.13%	92.93%	92.87%	96.18%
VROOM	Rand	R1 505 000	R1 500 000	-	R1 405 800	R2 875 000
BDRR 2023	%	29.46%	19.66%	17.98%	23.25%	27.31%
BDRR 2022	%	23.50%	22.50%	26.30%	39.90%	35.20%

The average daily consumption (l/p/d) for the last three financial years are summarised in the table below.

Table 8.1.7.5: Average residential daily consumption (l/p/d) for the last three financial years.

Distribution System	2021/2022			2022/2023			2023/2024		
	Estimated Permanent Population	Aver. Daily Residential Billed Metered. Consump-tion (kl)	Aver. Daily consumption (l/p/d)	Estimated Permanent Population	Aver. Daily Residential Billed Metered. Consump-tion (kl)	Aver. Daily consump-tion (l/p/d)	Estimated Permanent Population	Aver. Daily Residential Billed Metered. Consump-tion (kl)	Aver. Daily consump-tion (l/p/d)
Stellenbosch	114 400	16 564	**145**	117 259	9 830	**84**	121 363	11 129	**92**
Franschhoek	25 437	2 330	**92**	26 709	1 657	**62**	28 044	1 696	**60**
Dwars River	15 454	1 260	**82**	15 917	1 141	**72**	16 395	1 215	**74**
Klapmuts	13 795	1 235	**90**	14 623	971	**66**	15 500	1 021	**66**

8.1.8 Basic Sanitation

Table 8.1.8.1: Basic Sanitation

Basic Sanitation – Moderate Vulnerability 64.0%

You have formal housing areas that are not fully serviced with sanitation infrastructure.

No, all formal areas are fully serviced (i.e. no bucket sanitation service)	Yes, but these are new households that will be serviced within 2 years	Yes, still trying to meet formal backlog but >90% are serviced	Yes, still trying to meet formal backlog with 80 - 90% serviced	Yes, still trying to meet formal backlog with 60 - 80% serviced	Yes, still trying to meet formal backlog with <60% serviced (e.g. occurrence of bucket systems, existence of open defecation)	Don't know

You have informal housing or rural areas that are not fully serviced with sanitation infrastructure.

No, all informal and rural areas are fully serviced	We have no informal areas and rural areas are serviced	Yes, but these are new households that will be serviced within 2 years	Yes, still trying to meet informal or rural backlog with >90% serviced	Yes, still trying to meet informal or rural backlog but 80- 90% are serviced	Yes, still trying to meet informal or rural backlog with 60 - 80% serviced	Yes, still trying to meet informal or rural backlog with <60% serviced (e.g. occurrence of bucket systems, existence of open defecation)	Don't know

You have a detailed plan and programme to provide safe sanitation to all households (including health and hygiene education and user awareness including Water, Sanitation and Health (WASH) aspects).

Yes, strongly agree (i.e. close to 100% implementation)	Strongly agree (i.e. >95% implementation)	Mostly agree (i.e. >75% implementation)	Agree somewhat (i.e. >50% implementation)	<50% implementation	No implementation (i.e. 0%)	Don't know	Not applicable

Your sanitation budget is appropriate for required sanitation programmes (implementation and O&M).

Yes, strongly agree (i.e. close to 100% of required funds)	Mostly agree (i.e. >95% of required funds)	Some shortfall (i.e. >75% of required funds)	Disagree, significant shortfall (50-75% of required funds)	Serious underfunding (<50% of required funds)	No funds (i.e. 0%)	Don't know	Not applicable

You are servicing your basic sanitation facilities (e.g. pit latrines) as per safe sanitation requirements (healthy, environmentally safe, structurally sound, regularly maintained, following faecal sludge management best practices).

Yes, close to 100% as per requirements	Strongly agree (i.e. >95% as per requirements)	Mostly agree (i.e. >75% as per requirements)	Agree somewhat (i.e. >50% as per requirements)	No, we only manage to service <50% of the sanitation infrastructure	No, we have serious shortfalls in the servicing of sanitation infrastructure (i.e.<20 %)	Don't know	Not applicable

See Topic 2 for more information on the Service Levels of the municipality.

8.1.9 Waste Water / Environmental Safety and Regulatory Compliance

Table 8.1.9.1: Waste Water / Environmental Safety and Regulatory Compliance

Wastewater / Environmental Safety and Regulatory Compliance – Moderate Vulnerability 72.0%							
Please indicate your treated wastewater effluent compliance for COD for your (or your service provider's) WWTWs for the last 12 months.							
>95%	90% - 95%	80% - <90%	<80%	Don't know			
ALL your WWTWs, process controllers, monitoring programmes, sample points, laboratories, results, procedures, protocols, etc. are managed with a suitable waste water risk abatement framework.							
Yes, strongly agree (i.e. close to 100% covered)	Agree (i.e. >95% covered)	Mostly agree (i.e. >75% covered)	Agree somewhat (i.e. >50% covered)	< 50% covered	None covered (i.e. 0%)	Don't know	
Council have been made aware of all W_2RAP related issues (e.g. pollution incidents, Green Drop deficiencies) that require budget and actioning, and these issues have been actioned (where applicable).							
Yes, strongly agree (i.e. all (close to 100%) tabled)	Agree (i.e. >95% covered)	Mostly agree (i.e. >75% tabled)	Agree somewhat (i.e. >50% tabled)	< 50% tabled	Issues noted but none tabled (i.e. 0%)	Not applicable (no issues requiring council resolution exist)	Don't know
Sufficient funds have been made available to address all identified wastewater and environmental safety related issues.							
Yes, strongly agree (i.e. 100% of required funds)	Agree (i.e. >95% covered)	Mostly agree (i.e. >75% of required funds)	Agree somewhat (i.e. >50% of required funds)	< 50% of required funds	Issues noted but no funds (i.e. 0%)	Not applicable (no issues requiring funding exist)	Don't know
Required corrective actions/remedial measures to address all identified wastewater and environmental safety related issues have been successfully implemented.							
Yes, strongly agree (i.e. 100% implementation)	Agree (i.e. >95% covered)	Mostly agree (i.e. >75% implementation)	Agree somewhat (i.e. >50% implementation)	<50% implementation	Issues noted but no implementation (i.e. 0%)	Not applicable (no issues requiring corrective actions exist)	Don't know

Waste Water Monitoring Programme: Sampling is done on a frequent basis by the Process Controllers at the various WWTWs, Stellenbosch Municipality's own Internal Laboratory and an accredited external Laboratory, according to comprehensive operational and compliance monitoring programmes. The table below provides an overview of Stellenbosch Municipality's Operational and Compliance Wastewater Quality Monitoring Programmes.

Table 8.1.9.2: Operational and Compliance Wastewater Quality Monitoring Programmes

Sampling Point	Frequency of sampling	Samples taken by	Determinants sampled
Stellenbosch WWTW			
Raw Sewage	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Volatile Suspended Solids, VSS/TSS (Calc, %), Chemical Oxygen Demand (Unfiltered), Ammonia, Total Phosphate, Total Kjeldahl Nitrogen, Total Alkalinity.
MBR Bioreactor A: Zone No.1 – No.3	Daily	PC (In-Line)	DO
MBR Bioreactor B: Zone No.1 – No.3	Daily	PC (In-Line)	DO
MBR Trains No.1 – No.6	Daily	PC (In-Line)	Turbidity
ASP Bio Reactor (No.1 - No.3)	Daily	PC (In-Line)	DO
Bioreactor: MBR Aerobic	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Volatile Suspended Solids, VSS/TSS (Calc, %), Settled Sludge Volume (30 min), Sludge Volume Index, Chemical

Table 8.1.9.2: Operational and Compliance Wastewater Quality Monitoring Programmes			
Sampling Point	**Frequency of sampling**	**Samples taken by**	**Determinants sampled**
			Oxygen Demand (Unfiltered), Ammonia, Nitrate, Orthophosphate, Total Alkalinity.
Bioreactor: ASP Aerobic	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Volatile Suspended Solids, VSS/TSS (Calc, %), Settled Sludge Volume (30 min), Sludge Volume Index, Chemical Oxygen Demand (Unfiltered), Ammonia, Nitrate, Orthophosphate, Total Alkalinity.
RAS No.1 (MBR)	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Volatile Suspended Solids, VSS/TSS (Calc, %)
RAS No.2 (ASP)	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Volatile Suspended Solids, VSS/TSS (Calc, %)
Final Effluent Permeate	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Chemical Oxygen Demand (Unfiltered), Chemical Oxygen Demand (Filtered), Ammonia, Nitrate, Orthophosphate, E.Coli
Final Effluent FE2	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Chemical Oxygen Demand (Unfiltered), Chemical Oxygen Demand (Filtered), Ammonia, Nitrate, Orthophosphate, Free Chlorine, E.Coli
Final Effluent FE2 Channel	Weekly	Internal Lab	E.Coli
Upstream	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Chemical Oxygen Demand (Unfiltered), Ammonia, Nitrate, Orthophosphate, E.Coli.
Downstream	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Chemical Oxygen Demand (Unfiltered), Ammonia, Nitrate, Orthophosphate, E.Coli.
Pniel WWTW			
Raw Sewage	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Volatile Suspended Solids, VSS/TSS (Calc, %), Chemical Oxygen Demand (Unfiltered), Ammonia, Total Phosphate, Total Kjeldahl Nitrogen, Total Alkalinity.
Bioreactor: Aerobic	Daily	PC (In-Line)	DO (No.1 - No.6), Total Solids
	Dailly	PC	Sludge Settling Volumes (30 minutes and 60 minutes)
	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Volatile Suspended Solids, VSS/TSS (Calc, %), Settled Sludge Volume (30 min), Sludge Volume Index, Chemical Oxygen Demand (Unfiltered), Ammonia, Nitrate, Orthophosphate, Total Alkalinity.
RAS	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Volatile Suspended Solids, VSS/TSS (Calc, %).
Secondary Settling Tank	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Chemical Oxygen Demand (Unfiltered), Ammonia, Nitrate, Orthophosphate.
Final Effluent	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Chemical Oxygen Demand (Unfiltered), Chemical Oxygen Demand (Filtered), Ammonia, Nitrate, Orthophosphate, Free Chlorine, E.Coli, Faecal Coliforms
Upstream	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Chemical Oxygen Demand (Unfiltered), Ammonia, Nitrate, Orthophosphate, E.Coli, Faecal Coliforms.
Downstream	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Chemical Oxygen Demand (Unfiltered), Ammonia, Nitrate, Orthophosphate, E.Coli, Faecal Coliforms.
Wemmershoek WWTW			
Raw Sewage	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Volatile Suspended Solids, VSS/TSS (Calc, %),

Table 8.1.9.2: Operational and Compliance Wastewater Quality Monitoring Programmes			
Sampling Point	**Frequency of sampling**	**Samples taken by**	**Determinants sampled**
			Chemical Oxygen Demand (Unfiltered), Ammonia, Total Phosphate, Total Kjeldahl Nitrogen, Total Alkalinity.
Bioreactor No.1: Aerobic	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Volatile Suspended Solids, VSS/TSS (Calc, %), Settled Sludge Volume (30 min), Sludge Volume Index, Chemical Oxygen Demand (Unfiltered), Ammonia, Nitrate, Orthophosphate, Total Alkalinity.
Bioreactor No.2: Aerobic	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Volatile Suspended Solids, VSS/TSS (Calc, %), Settled Sludge Volume (30 min), Sludge Volume Index, Chemical Oxygen Demand (Unfiltered), Ammonia, Nitrate, Orthophosphate, Total Alkalinity.
Ditch	Weekly	Internal Lab	E.Coli, Faecal Coliforms
Chlorine Contact Channel	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Chemical Oxygen Demand (Unfiltered), Chemical Oxygen Demand (Filtered), Ammonia, Nitrate, Orthophosphate, E.Coli, Faecal Coliforms
Final Effluent	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Chemical Oxygen Demand (Unfiltered), Chemical Oxygen Demand (Filtered), Ammonia, Nitrate, Orthophosphate, E.Coli, Faecal Coliforms
Upstream	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Chemical Oxygen Demand (Unfiltered), Ammonia, Nitrate, Orthophosphate, E.Coli, Faecal Coliforms.
Downstream	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Chemical Oxygen Demand (Unfiltered), Ammonia, Nitrate, Orthophosphate, E.Coli, Faecal Coliforms.
Klapmuts WWTW			
Raw Sewage	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Volatile Suspended Solids, VSS/TSS (Calc, %), Chemical Oxygen Demand (Unfiltered), Ammonia, Total Phosphate, Total Kjeldahl Nitrogen, Total Alkalinity.
Bio Reactor: Aerobic	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Volatile Suspended Solids, VSS/TSS (Calc, %), Settled Sludge Volume (30 min), Sludge Volume Index, Chemical Oxygen Demand (Unfiltered), Ammonia, Nitrate, Orthophosphate, Total Alkalinity.
RAS	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Volatile Suspended Solids, VSS/TSS (Calc, %).
Final Effluent	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Chemical Oxygen Demand (Unfiltered), Chemical Oxygen Demand (Filtered), Ammonia, Nitrate, Orthophosphate, Free Chlorine, Faecal Coliforms.
Upstream	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Chemical Oxygen Demand (Unfiltered), Ammonia, Nitrate, Orthophosphate, Faecal Coliforms.
Downstream	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Chemical Oxygen Demand (Unfiltered), Ammonia, Nitrate, Orthophosphate, Faecal Coliforms.
Raithby WWTW			
Raw Sewage	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Volatile Suspended Solids, VSS/TSS (Calc, %), Chemical Oxygen Demand (Unfiltered), Ammonia, Total Phosphate, Total Kjeldahl Nitrogen, Total Alkalinity.
Septic Tank	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Total Alkalinity.

Table 8.1.9.2: Operational and Compliance Wastewater Quality Monitoring Programmes			
Sampling Point	**Frequency of sampling**	**Samples taken by**	**Determinants sampled**
Biological Contactors: In	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Total Alkalinity.
Biological Contactors: Out	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Ammonia, Nitrate, Orthophosphate, Total Alkalinity.
Humas Tank	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Chemical Oxygen Demand (Unfiltered), Ammonia, Nitrate, Orthophosphate
Final Effluent	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Chemical Oxygen Demand (Unfiltered), Chemical Oxygen Demand (Filtered), Ammonia, Nitrate, Orthophosphate, Free Chlorine, Faecal Coliforms.
Downstream	Weekly	Internal Lab	pH, Temperature, Electrical Conductivity, Total Dissolved Solids, Total Suspended Solids, Chemical Oxygen Demand (Unfiltered), Ammonia, Nitrate, Orthophosphate, Faecal Coliforms.

The Compliance Monitoring Programme consists of monthly sampling of final effluent at the various WWTWs and analyses of all the main quality criteria. Results of the samples taken are loaded onto DWS's IRIS. Monthly monitoring and inspection reports are also compiled by Stellenbosch Municipality's own Laboratory. The Municipality takes immediate action to rectify problems and / or improve operational aspects as and when may be required. For serious failures an Incident Response Management Protocol is followed to ensure rapid remedying of the problems, which includes notification to the DWS as may be necessary.

Waste Water Sample Analysis (Credibility): Compliance Waste Water Samples of Stellenbosch Municipality are analysed by an accredited external laboratory. Once the analyses of the wastewater samples received at the laboratory are completed the results are given through to Stellenbosch Municipality. Any final effluent samples that do not comply with the target values (corresponding either to the Licence Limits or General Authorisation Limits) are reported.

Stellenbosch Municipality's own internal laboratory is not yet participating in the SABS Proficiency Testing Scheme.

The final effluent quality compliance sample results are loaded onto the IRIS, which indicate the compliance performance for the month for each of the WWTWs, which specific indication of samples that does not comply. The 2023/2024 final effluent quality compliance sample results are included in Annexure E for each of the WWTWs.

DWS's Green Drop Process

The DWS completed the new Green Drop assessment for the WSAs in 2021 and the results were received early in 2022. Green drop status is awarded to those WSAs that comply with 90% criteria on key selected indicators on wastewater quality management. The green drop performance of Stellenbosch Municipality is summarised as follows in the DWS's 2022 Green Drop Report.

Table 8.1.9.3: Green Drop Performance of the Stellenbosch Municipality (DWS's 2022 Green Drop Report)	
Average Green Drop Score	**2009 – 53%, 2011 – 71%, 2013 – 40%, 2021 – 84%**

Regulator's Comment: Stellenbosch Local municipality has delivered a sterling performance during the 2021 audit cycle, as is evident from an 84% Green Drop score. This marks a progressive upwards movement from the 2013 baseline score of 40%. The Regulator noted the change being brought about by a highly committed and qualified team, coupled by systematic improvements made over several years since the last Green Drop assessments. Four (4) of the 5 systems have scored >80%, and all 5 systems reside in medium- and low risk CRR positions.

An outstanding feature by Stellenbosch has been the persistent refurbishments and amendments to the Stellenbosch WWTW (the largest size plant). Senior management commitment and attention to their staff's needs seems to make a markable difference and is evident in terms of financial and technical support to the staff and systems. Nevertheless, further improvements can be made to move the municipality to Green Drop Certification status in 2023, if they are addressed. These include but are not limited to finalisation of pending authorisations for the works that are still outstanding, implementing plans for using the generated and classified sludge to the benefit of the municipality.

Linking process audits/conditional assessment findings of the works to the respective W_2RAPs and provide practical implementation plan of all the risks identified.

Stellenbosch is appraised for its high standard and modern equipped laboratory that is used for inhouse operational monitoring and river health monitoring. The laboratory renders a professional scientific service to all WWTWs of the municipality. Furthermore, the municipality has a fully-fledged pollution control unit department that focuses on all the industrial discharges and thereby enforcing bylaws. Stellenbosch sets an example for professionalisation of wastewater services and the Regulator is pleased to acknowledge Stellenbosch for its service and performance, notably in the office and in the field, as can been seen by the 84% Green Drop score and 80% TSA score for the Stellenbosch system. Well done.

Green Drop findings:

1. More than 90% has been achieved against KPAs A and B for all systems, except Raithby.
2. Pniel exceeds its design capacity, all other WWTWs are well below.
3. Work is required to classify and allocate Process Controllers to specific systems, or define their allocations across different systems.
4. Zero out of 5 WWTWs complied with all effluent quality categories (i.e., Microbiological, Chemical and Physical) – this was the single reason for not achieving Green Drop excellence status. The good microbiological compliance by Pniel is acknowledged.
5. Energy efficiency management is not practiced; hence, recommendations were made to tap in with existing initiatives by SALGA, DMRE, GIZ and WISA.
6. Most of the licenses/permits are outdated and engagement with DWS must be intensified to resolve this before the next audit.
7. Wemmershoek WWTW is currently undergoing planned upgrades and it is expected to resolve the effluent compliance issues.
8. No plants in the high or critical risk positions.
9. Bonusses have been maximised by offering additional evidence, only one penalty applied for the Pniel system.
10. Budget had been secured for capital projects for replacement, upgrades, and addition of new unit process at some of the WWTWs and associated infrastructure:
    - R989,000: Stellenbosch WWTW upgrades through internal funding and capital replacement reserves.
    - R90,000,000: Wemmershoek WWTW upgrades through internal funding and capital replacement reserves.
    - R47,000,000: Pniel WWTW upgrades through internal funding and capital replacement reserves.
    - R16,000,000: Klapmuts WWTW upgrades through internal funding and capital replacement reserves.
    - R5,000,000: Raithby WWTW upgrades through internal funding and capital replacement reserves.

The Stellenbosch WWTW was inspected to verify the Green Drop Audit Findings: Technical Site Assessment Score 80%

- The plant's installed and design capacity is 35 Ml/day and consist of: 27 Ml/d MBR (submerged membrane bioreactor) plant (new plant commissioned in 2019) and 8 Ml/d conventional activated sludge plant (old plant but recently refurbished and amended configuration).

Table 8.1.9.3: Green Drop Performance of the Stellenbosch Municipality (DWS's 2022 Green Drop Report)

- A combined inlet works (mechanical screens, vortex degritters and flow measurement) provides preliminary treatment for both parts of the works (new and old). There is no primary settlement, but there are fine screens for the new works to protect the submerged membranes. The final effluent streams are again blended, and disinfection is via UV.
- The flow to the plant is only 16 Ml/d which has decreased since the recent water restrictions and COVID (less students at Stellenbosch university). The works appear to be in very good condition and despite a few minor teething problems, appears to be well operated.
- The discharge requirements are 'special limits' which is currently under dispute with DWS, in particular the UV disinfection, noting that the receiving river is under general limit conditions.
- Good quality sludge was produced, as product of aerobic digestion and belt presses. The sludge is taken to the landfill site which will have to be reviewed in future under new legislation.
- The MBR plant and aerobic digestion is (inherently) power intensive and the works SPC and energy efficiency could potentially be further optimized.
- The works has a Dissolved Air Flotation unit that is currently not utilised.

GREEN DROP REPORT CARD						
Key Performance Area	**Weight**	**Stellenbosch**	**Wemmershoek**	**Pniel**	**Klapmuts**	**Raithby**
A. Capacity Management	15%	92.0%	92.0%	92.0%	94.0%	80.0%
B. Environmental Management	15%	92.5%	92.5%	92.5%	92.5%	78.5%
C. Financial Management	20%	81.0%	81.0%	81.0%	81.0%	81.0%
D. Technical Management	20%	87.0%	79.5%	87.0%	75.5%	79.5%
E. Effluent & Sludge Compliance	30%	46.0%	46.0%	66.0%	37.0%	21.0%
F. Bonus		67.5%	67.5%	67.5%	75.0%	67.5%
G. Penalties		0.0%	0.0%	-50.0%	0.0%	0.0%
H. Disqualifiers		None	None	None	None	None
Green Drop Score (2021)		**84%**	**83%**	**83%**	**82%**	**73%**
2013 Green Drop Score		**41%**	**37%**	**40%**	**39%**	**32%**
2011 Green Drop Score		**72%**	**70%**	**58%**	**72%**	**62%**
2009 Green Drop Score		**55%**	**47%**	**52%**	**59%**	**52%**
System Design Capacity (Ml/d)		35.000	5.000	1.350	2.500	0.150
Design Capacity Utilisation (%)		46%	52%	117%	44%	41%
Resource Discharged into		Veldwachters River	Berg River (Sensitive)	Dwars River	Klapmuts River	Raithby River
Microbiological Compliance (%)		9%	0%	92%	54%	58%
Chemical Compliance (%)		54%	31%	52%	80%	54%
Physical Compliance (%)		61%	54%	66%	69%	80%
Wastewater Risk Rating (CRR% of CRRmax)						
2011 CRR (%)		**74.1%**	**58.8%**	**64.7%**	**58.8%**	**47.1%**
2013 CRR (%)		**81.8%**	**76.5%**	**82.4%**	**94.1%**	**76.5%**
2021 CRR (%)		**55.6%**	**63.3%**	**58.8%**	**41.2%**	**64.7%**

Stellenbosch Municipality also received their 2023 Green Drop Risk Ratings, as calculated from the 2023 assessment done by the DWS.

Table 8.1.9.5: Green Drop Risk Rating of Stellenbosch Municipality (DWS's 2023 Green Drop Progress Report)

Municipal CRR% 2023 (%CRR/CRRmax)	84.1%

Introduction:

Stellenbosch Local Municipality is responsible for the management and operation of the five (5) WWTWs using various technologies and various sizes from the Activated Sludge plant at Stellenbosch (20 400 kl/day) to the 150 kl/day Rotating Biological Contactors at Raithby.

Regulator's Comments: Stellenbosch Local Municipality failed to provide any information at all to the regulator to verify the accuracy of the information on the IRIS and to allow the review of the CRR scores. This dismal performance is of great concern to the regulator as the WWTWs are all high-risk sites due to the high CRR scores. There is a significant lack of correct design capacity information for all sites which has impacted on the successful registration of these sites on the IRIS. No information on the operational flow is available for any of the sites and this represents a critical risk as a lack of flow measurement information impacts on the CRR score significantly. The WSA must confirm the operational capacity of all works with accurate flow records. In addition, the WSA must ensure that inflow meters are installed and that daily flow readings are recorded. Annual flow meter calibration should also be performed to ensure that the operational capacity of the works does not exceed its design capacity.

The final effluent quality at all sites is of concern. Most concerning is the effluent quality from the Stellenbosch and Wemmershoek WWTWs as the effluent from both these sites fails to meet the discharge limits for most of the required parameters including very poor microbiological quality. This presents a significant risk to downstream users. No information on sludge quality is available. The poor effluent quality is a reflection on the lack of skilled operational and maintenance staff at these sites and presents a critical risk for SLM. These positions should be prioritized as effective operation cannot take place without competent staff to operate and maintain the treatment works. The lack of registered skilled process controllers and supervisors at many of the sites is concerning. On a positive note, the availability of a qualified supervisor and sufficient process control staff at Stellenbosch WWTW is to be commended. The WSA should ensure that the other sites area also provided with competent and qualified supervisors and process control staff to ensure effective operation and management of the treatment works including Klapmuts, Pniel, Raithby and Wemmershoek. No information on the maintenance team is available, which is a critical risk to the effective management of a WWTWs. The lack of a maintenance team with required competencies presents a high risk of as this will negatively impact on functionality of the WWTWs.

No information was provided by the WSA for Wastewater Risk Abatement Planning (W_2RAP) and no GDIP or Corrective Action Plan (CAP) documentation was provided. No descriptions of current projects or future capital projects are available as the WSA did not provide any evidence for the GD PAT via the municipal information spreadsheet (MIS) or on the IRIS system. The WSA is encouraged to develop or review and implement the risk-based methodology of the W_2RAP as this ensure minimizing the overall risk rating and improvement in effluent quality compliance. The WSA must also develop and implement a GDIP plan which identifies the shortcomings for all Green Drop criteria and allocates responsibility, budget and time frames to address the gaps. Overall, the lack of interest exhibited by the SLM during the GD PAT does not inspire confidence in the ability of the WSA to manage these treatment works effectively, and it is hoped that the WSA will engage with the Regulator in future to ensure effective wastewater management.

Risk Assessment Areas	Weight	Klapmuts	Pniel	Raithby	Stellenbosch	Wemmershoek
Class of Works		E: Incomplete	Incomplete	D: Incomplete	A: Incomplete	C: Incomplete
Treatment Technology		None	None	None	None	None
A: Total Design Capacity	Kl/d	2 500	1 350	150	20 400	5 000
B: Operational Capacity (% inflow/design)	%	0.0%	0.0%	0.0%	0.0%	0.0%
C: Effluent Quality Non-compliance	#	4	5	4	7	6

Table 8.1.9.5: Green Drop Risk Rating of Stellenbosch Municipality (DWS's 2023 Green Drop Progress Report)						
% Microbiological Compliance	%	60.0%	53.3%	53.3%	4.5%	23.1%
% Physical Compliance	%	79.5%	74.4%	87.2%	73.8%	69.2%
% Chemical Compliance	%	72.9%	53.8%	67.5%	38.6%	34.2%
D: Technical Skills Compliance	%	33.3%	0.0%	0.0%	66.7%	50.0%
Process Controller Compliance	%	100.0%	0.0%	0.0%	100.0%	50.0%
Supervisor Compliance	%	0.0%	0.0%	0.0%	100.0%	100.0%
Maintenance Team Compliance	%	0.0%	0.0%	0.0%	0.0%	0.0%
CRR (2023)	%	**70.6%**	**82.4%**	**76.5%**	**86.4%**	**82.4%**
CRR (2021)	%	**41.2%**	**58.8%**	**64.7%**	**55.6%**	**63.6%**
CRR (2013)	%	**94.1%**	**82.4%**	**76.5%**	**81.8%**	**76.5%**
CRR (2011)	%	**58.8%**	**64.7%**	**47.1%**	**74.1%**	**58.8%**
W_2RAP Status: 2022 Green Drop Report		No Proof	No Proof	No Proof	No Proof	No Proof
W_2RAP Status: 2023 Green Drop PAT		No Proof	No Proof	No Proof	No Proof	No Proof
Capital and Refurbishment Projects (Rand)		NI	NI	NI	NI	NI
Description of Capital and Refurbishment Projects		NI	NI	NI	NI	NI
2022 GD Score	%	82.0%	83.0%	73.0%	84.0%	83.0%
GD Improvement Plan (GDIP)	Y/N	No	No	No	No	No
Corrective Action Plan (CAP)	Y/N	No	No	No	No	No

8.1.10 Infrastructure Asset Management (IAM)

Table 8.1.10.1: Infrastructure Asset Management					
Infrastructure Asset Management (IAM) – Low Vulnerability 93.0%					
You have an appropriate and up-to-date water and sanitation services technical Asset Register (includes asset name, location, condition, extent, remaining useful life, performance and risk). NOTE: This does not only refer to GRAP17 asset register requirements.					
Yes, strongly agree (e.g. advanced asset register)	Yes, agree (e.g. basic asset register - i.e. not all aspects included)	Not ideal (e.g. outdated asset register)	No, disagree (i.e. no asset register)	Don't know	
You have developed an appropriate Infrastructure Asset Management (IAM) Plan for your WSA.					
Yes, strongly agree	In place, with occasional non-optimal performance	Partially in place, but not ideal	No, disagree	Don't know	
You are implementing the IAM outcomes.					
Yes, strongly agree (i.e. 100% implementation)	Agree (i.e. >95% implementation)	Mostly agree (i.e. >75% implementation)	Agree somewhat (i.e. >50% implementation)	< 50% implementation	No implementation (i.e. 0%)	Don't know
Budget allocated to implement IAM outcomes is sufficient and is being effectively spent.						
Yes, strongly agree (i.e. 100%)	Agree (i.e. >95%)	Mostly agree (i.e. >75%)	Agree somewhat (i.e. >50%)	< 50%	No (i.e. 0%)	Don't know
You conduct annual technical assessments of your water and wastewater related systems (including sources, WTWs, WWTWs, pump stations, network, etc.) and implement required follow-up actions.						
Yes, all systems (i.e. 100%)	Almost all systems (i.e. >95%)	Most systems (i.e. >75%)	Some systems (i.e. > 50%)	< 50% systems	No systems (i.e. 0%)	Don't know	Not applicable

A 2025/2026 Asset Management Policy is in place. The objectives of the Asset Management Policy are as follows:

- Specifying Council's practice regarding accounting for assets.
- Ensuring consistency in accounting treatment.
- To assist officials in understanding their legal and managerial responsibilities with regard to key asset functions such as:
  - Safeguarding of assets;
  - Maintaining assets;
  - Establishing and maintaining a management, accounting and information system;
  - That accounts for the assets of the municipality;
  - Asset valuation principles in accordance with GRAP;
  - Establishing and maintaining systems of internal control over assets;
  - Establishing and maintaining asset registers; and
  - Clarifying responsibilities and accountabilities for the asset management process.

The current water and sewerage infrastructure assets, as included in the latest Asset Register of Stellenbosch Municipality (June 2024), are summarised under Section 3.1.1 of Topic 3.

8.1.11 Operation and Maintenance of Assets

Table 8.1.11.1: Operation and Maintenance of Assets					
Operation and Maintenance of Assets – High Vulnerability 50.0%					
Appropriate maintenance facility(ies) that is (are) secure and stocked with essential equipment (e.g. spare parts), plant and tools is (are) available.					
Yes, strongly agree	In place, with occasional non-optimal performance	Partially in place, but not ideal	No, disagree	Don't know	
Appropriate water and sanitation services infrastructure / equipment planned / preventative maintenance schedules are developed.					
Yes, strongly agree	In place, with occasional non-optimal performance	Partially in place, but not ideal	No, disagree	Don't know	
Appropriate planned / preventative maintenance is performed at all WTWs and associated reservoirs, pump stations and distribution networks.					
Yes, all (i.e. 100%)	Most (i.e. >75%)	Some (i.e. > 50%)	< 50%	None (i.e. 0%)	Don't know
Appropriate planned / preventative maintenance is performed at all WWTWs and associated collection systems and pump stations.					
Yes, all (i.e. 100%)	Most (i.e. >75%)	Some (i.e. > 50%)	< 50%	None (i.e. 0%)	Don't know
Please indicate your infrastructure repairs and maintenance costs as a function of total operating expenditure (%).					
<5%	5% - <10%	10% - <15%	15% - <12%	20% or more	Don't know

See Topic 4 for more information on the Water Services Operation and Maintenance of the municipality.

8.1.12 Financial Management

Table 8.1.12.1: Financial Management					
Financial Management – Moderate Vulnerability 70.0%					
Financial controls - Please state the audit opinion with regard to your last audit report on the financial statements.					
Clean audit outcome (i.e. unqualified with no findings)	Financially unqualified audit opinion (with findings)	Qualified audit opinion	Disclaimer of audit opinion	Adverse audit opinion	Don't know
Cash flow status – Please state your Cash / Cost Coverage Ratio (excluding Unspent Conditional Grants)					
> 90 days	60 - 90 days	30 - 60 days	< 30 days	Don't know	
Your actual operating expenditure closely reflects your budgeted operating expenditure (i.e. Operating Expenditure Budget Implementation Indicator).					
95% - 100%	90% - <95%	85% - <90%	80% - <85%	<80%	Don't know
Your actual revenue closely reflects your budgeted operating revenue (i.e. Operating Revenue Budget Implementation Indicator).					
95% - 100%	90% - <95%	85% - <90%	80% - <85%	<80%	Don't know
Liabilities (Creditors) - Money is owed by your municipality to major / critical service providers (e.g. ESKOM, Water Board, largest contractors, etc.) for more than 30 days from receipt of invoice (NOTE: Ignore disputed invoices).					
Never	Once per year	Twice per year	Once per quarter	More frequently than quarterly	Don't know

See Topic 7 for more information on the financial management of the municipality.

8.1.13 Revenue Collection

Table 8.1.13.1: Revenue Collection					
Revenue Collection - Low Vulnerability 85.0%					
Please indicate the frequency of actual consumer meter readings.					
Actual meter reading on a monthly basis	Actual meter reading at least every 2nd month	Meter reading at least on a quarterly basis	Meter reading less frequently than quarterly	Don't know	
Net Surplus / Deficit – Please state your net surplus / deficit from water services activities for the last 12 months (NOTE: This question tests whether your WSA currently has fully cost reflective Water and Sanitation Tariffs, which take into account cost of maintenance and renewal of purification plants and networks and the cost of new infrastructure).					
Surplus (i.e. >0%)	Breakeven (i.e. = 0%)	Net deficit (i.e. <0%)	Don't know		
Revenue collections - Please state the revenue collection rate in respect to Water and Sanitation Services (%).					
<50%	50% - <70%	70% - <80%	80% - <95%	95% or more	Don't know
Revenue Growth – Please state your Water and Sanitation Services revenue growth for the last financial year (%).					
>CPI	Equals CPI	<CPI, but >0%	Negative growth (-ve)	Don't know	
Grant dependency – Actual-operating revenue less operational grants / subsidies (e.g. equitable share) sufficiently covers actual operating expenditure.					
Yes, all (i.e. 100%)	Most (i.e. >75%)	Some (i.e. > 50%)	< 50%	None (i.e. 0%)	Don't know

See Topic 7 for more information on the revenue collection of the municipality

8.1.14 Financial Asset Management

Table 8.1.14.1: Financial Asset Management						
Financial Asset Management – Extreme Vulnerability 45.0%						
Capital Expenditure (Municipal). Please state your municipal Capital Expenditure as a percentage of Total Expenditure (i.e. Total Operating Expenditure + Capital Expenditure).						
<5%	5% - <10%	10% - <15%	15% - <20%	20% or more	Don't know	
Capital Expenditure (Water Services). Please state your Capital Expenditure on Water and Sanitation Services as a percentage of Total Capital Expenditure (Capital Expenditure (Municipal)).						
<25%	25% - <50%	50% - <75%	75% or more	Don't know		
Asset Renewal. Please state your Asset Renewal investment as percentage of Depreciation Costs.						
100%	>90%	>75%	>50%	<50%	None (i.e. 0%)	Don't know
Repairs and Maintenance. Please state your Repairs and Maintenance expenditure as a percentage of Property, Plant and Equipment, Investment Property (Carrying Value).						
<5%	5% - <8%	8% - <10%	10% or more	Don't know		
Grant funding of capital expenditure – Please state your reliance on grant funding.						
>90%	> 75%	>50%	<50%	Don't know		

See Topic 3, Section 3.1.1. for more information on the financial asset management of the municipality.

8.1.15 Information Management (IT)

Table 8.1.15.1: Information Management					
Information Management (IT) – Low Vulnerability 100.0%					
You have a developed, approved and implemented IT Master Systems Plan (e.g. covering 3-5 years) that addresses your IT business requirements.					
Yes, developed, approved and being implemented	Developed and approved, but not yet implemented	Developed but not yet approved or implemented	In development	No, disagree	Don't know
You have a developed, approved and implemented ICT Technology Master Plan that addresses your current and future IT infrastructure requirements.					
Yes, developed, approved and being implemented	Developed and approved, but not yet implemented	Developed but not yet approved or implemented	In development	No, disagree	Don't know
You have IT systems that support your full range of water and sanitation services business requirements (e.g. billing, GIS, customer care, O&M, asset management).					
Yes, strongly agree (i.e. 100% of required systems)	Mostly agree (i.e. >75% of required systems)	Agree somewhat (i.e. >50% of required systems)	< 50% of required systems	None (i.e. 0% of required systems)	Don't know
ICT service continuity – Adequate IT security exists with off-site back-ups / archiving of operation critical applications, databases, data, etc. routinely performed in terms of an IT disaster Recovery Plan.					
Yes, strongly agree (i.e. All (close to 100%) in place)	Mostly agree (i.e. >75% in place)	Agree somewhat (i.e. >50% in place)	< 50% in place	Nothing in place (i.e. 0%)	Don't know
You have sufficient budget and staff to keep key IT systems table and up-to-date as per IT policies and procedures.					
Yes, strongly agree (i.e. 100%)	Mostly agree (i.e. >75%)	Agree somewhat (i.e. >50%)	< 50%	No (i.e. 0%)	Don't know

Information and Communication Technology (ICT) Systems and Services are playing an ever-increasing role as a strategic enabler of organisational transformation and service delivery in the public sector. There is also a growing acknowledgement at the corporate governance level that ICT services and systems form an integral part of the municipal service delivery value chain.

The continuous alignment of ICT services and systems with the strategic goals and objectives of the municipality, as well as statements of direction from the National Government and the Western Cape Provincial Government, impose major challenges on the Department: ICT and its resources. Stellenbosch Municipality's vital ICT-related services include the following (5th Generation IDP 2022 – 2027, 2nd Review May 2024):

- Provisioning of Municipal Financial Management and Payroll Management software applications;
- Hosting of the municipal website;
- E-mail and internet services;
- Data storage;
- Data recovery;
- ICT planning;
- Provisioning of the network, wireless networks, and telephony services;
- End-user support for the ICT environment;
- Disaster Recovery Management;
- Business Continuity;
- ICT Risk Management;

- ICT contract management; and
- Public Wi-Fi.

8.1.16 Organisational Performance Monitoring

Table 8.1.16.1: Organisational Performance Monitoring					
Organisational Performance Monitoring – Low Vulnerability 100.0%					
Appropriate plans, policies and procedures to address Disaster Management / emergencies and other issues (safety, public participation, communication, etc.) are developed and implemented. NOTE: Although Disaster Management is a district function, LMs need to ensure they are aware of their associated roles and responsibilities and have developed a Disaster Management Framework.					
Yes, developed and implemented	Developed but not yet implemented	In development	No, disagree	Don't know	
An organisational performance management system is developed and implemented (i.e. effectively measure, monitor and track water and sanitation services performance indicators).					
Yes, developed and implemented	Developed but not yet implemented	In development	No, disagree	Don't know	
A municipal risk management framework is developed and implemented and includes monitoring and tracking of water and sanitation related risks.					
Yes, developed and implemented and includes water and sanitation related risks	Yes, developed and implemented but does not include water and sanitation related risks	Developed but not yet implemented	In development	No, disagree	Don't know
Effective administration support is available to technical staff to assist with processing work orders, providing order numbers, handling correspondence, etc.					
Yes, strongly agree (i.e. close to 100% effective)	Mostly agree (i.e. >75% effective)	Agree somewhat (i.e. >50% effective)	< 50% effective	No, completely ineffective (i.e. 0%)	Don't know
"Access to Basic Water and Sanitation Services" progress reports are frequently produced and presented to council for discussion, action and follow-up.					
At least quarterly	At least bi-annually	At least annually	Less frequently (i.e. > 1 year)	No, never	Don't know

The IDP is the Municipality's single most strategic document that drives and directs all implementation and related processes. The Municipality's budget is developed based on the priorities, programmes and projects of the IDP, after which a Service Delivery Budget Implementation Plan (SDBIP) is developed, to ensure that the organisation actually delivers on the IDP targets.

The SDBIP is the process plan and performance indicator / evaluation for the execution of the budget. The SDBIP is being used as a management, implementation and monitoring tool that assists and guide the Executive Mayor, Councillors, Municipal Manager, Senior Managers and the community. The plan serves as an input to the performance agreements of the Municipal Manager and Directors. It also forms the basis for the monthly, quarterly, mid-year and the annual assessment report and performance assessments of the Municipal Manager and Directors.

The water and sanitation KPIs, as included in the 2023/2024 WSDP Performance- and Water Services Audit Report, and the performance with regard to these KPIs are summarised in the table below.

Table 8.1.16.2: 2023/2024 Water and Sanitation KPIs and the performance

Ref	KPI	Unit of Measurement	Annual Target	Actual
D1828	Spend the Department: Water and Wastewater Services approved Capital Budget.	Percentage of approved Capital Budget of the Department: Water and Wastewater Services actually spent by 30 June.	90%	97.06%
D1838	Update of Infrastructure Asset Register.	Number of updates to the Infrastructure Asset Register submitted to the Portfolio Committee as a preventative maintenance tool by 31 March.	1	0
D1839	Submit the Water Services Tariffs to the Directorate: Financial Services.	Number of Water Services Tariffs submitted to the Directorate: Financial Services by 31 January.	1	1
D1840	Submission of a revised the Water Resources Master Plan to the Director: Infrastructure Services.	Number of revised Water Resources Master Plans submitted to the Director: Infrastructure Services by 30 June.	1	0
D2175	Submission of the revised Wastewater Master Plan to the Municipal Manager.	Number of revised Wastewater Master Plans submitted to the Municipal Manager by 30 June.	1	1
D2180	Wastewater quality measured i.t.o. the Department of Water and Sanitation's License Conditions for physical and micro parameters.	Percentage of wastewater quality compliance as per the analysis certificate, measured quarterly.	70%	48.67%
D2190	Water quality measured quarterly i.t.o. the SANS 241 physical and micro parameters.	Percentage of water quality level as per the analysis certificate, measured quarterly.	90%	95.25%
D2191	Limit unaccounted water to less than 25%.	Percentage of average unaccounted water, measured by 30 June.	25%	7.83%
D1799	Spend the Section: Wastewater Treatment approved Capital Budget.	Percentage of approved Capital Budget of the Section: Wastewater Treatment actually spent by 30 June.	90%	42%
D1846	Spend the Section: Water Treatment approved Capital Budget.	Percentage of approved Capital Budget of the Section: Water Treatment actually spent by 30 June.	90%	60%
D1847	Submit an Annual Water Services Audit Report to the Portfolio Committee: Infrastructure Services.	Number of Annual Water Services Audit Reports submitted to the Portfolio Committee: Infrastructure Services by 30 June.	1	1
D2126	Update Water Use Licensees (WULA).	Number of Water Use Licenses (WULA) updated by 30 June.	3	3
D1811	Spend the Section: Water and Wastewater Network Operations approved Capital Budget.	Percentage of approved Capital Budget of the Section: Water and Wastewater Network Operations actually spent by 30 June.	90%	78%
D1812	Implement Water Demand Management measures.	Number of Water Demand Management measures implemented by 30 June.	200	427
D3329	Implementation of the pipe replacement programme.	Number of metres of pipe replaced in the pipe replacement programme, measured per quarter.	1 000	2 734
D1814	Repair burst pipes within 5 hours from receiving the complaint.	Percentage of burst pipes repaired within 5 hours from receiving the complaint.	80%	200%
D1815	Implementation of the indigent household water leak repair programme.	Percentage implemented of the indigent household water leak repair programme.	80%	80%
D1816	Unblock municipal sewer blockages within 5 hours from receiving the complaint.	Percentage of sewer blockages unblocked within 5 hours from receiving the complaint.	80%	83.75%

8.1.17 Water and Sanitation Service Quality

Table 8.1.17.1: Water and Sanitation Service Quality

Water and Sanitation Service Quality – Low Vulnerability 97.0%						
Critical business databases and documents (e.g. as-built drawings, records, manuals, agreements, billing/revenue collection, project and scheme management data, etc.) are current, maintained and stored in secure locations (on-site and off-site, both paper and electronic).						
Yes, strongly agree (i.e. 100% in place)	Agree (i.e. >95% in place)	Mostly agree (i.e. >75% in place)	Agree somewhat (i.e. >50% in place)	< 50% in place	Nothing in place (i.e. 0%)	Don't know
Customers have a functional, reliable and safe water supply system with sufficient quantity and flow, good quality and minimal interruptions.						
Yes, all have a functional, reliable and safe service (i.e. close to 100%)	At least 90% have a functional, reliable and safe service	Most have a functional, reliable and safe service (i.e. >75%)	Some have a functional, reliable and safe service (i.e. > 50%)	< 50% of customers have a functional, reliable and safe service	None have a functional, reliable and safe service (i.e. 0%)	Don't know
All consumers served experience interruptions of less than 48 hours (at any given time) and a cumulative interruption time during the year of less than 15 days.						
Yes, all (i.e. close to 100%)	>90% of households	>75% of households	>50% of households	<50% of households	None (i.e. 0%)	Don't know
Households in your WSA experience water pressure problems (i.e. meet requirements as per National Norms and Standards for Domestic Water (Sep 2017) (not to be confused with interruption to supply).						
Yes, no households experience pressure problems (i.e. close to 100% do not experience pressure problems)	>90% of households do not experience pressure problems	>75% of households do not experience pressure problems	>50% of households do not experience pressure problems	<50% of households do not experience pressure problems	All households (i.e. 100%) experience pressure problems	Don't know
Customers have a functional, reliable, dignified and safe sanitation system with no blockages resulting in overflows that impact on the environment, including effective collection and treatment of faecal sludge.						
Yes, all customers have a functional, reliable, dignified and safe service with no impact on the environment (i.e. close to 100%)	> 98% of all customers have a functional, reliable, dignified and safe service with minimal impact on environmental health	Almost all have a functional, reliable, dignified and safe service (i.e. >90%)	Most have a functional, reliable, dignified and safe service (i.e. >75%)	Some have a functional, reliable, dignified and safe service (i.e. > 50%)	< 50% of customers have a functional, reliable, dignified and safe service	None have a functional, reliable, dignified and safe service (i.e. 0%)	Don't know

Stellenbosch Municipality is currently effectively managing its water and sanitation services. Disruptions to water supply and sanitation services at the consumer's end are minimal. Standby pumps and motors and backup generators are available at most of the pump stations and additional standby pumps and motors are also kept in storage by Stellenbosch Municipality in order to minimise the risk of interruption in water supply from pump stations and possible sewage spillages at the sewer pump stations.

8.1.18 Customer Care (CRM)

Table 8.1.18.1: Customer Care

Customer Care (CRM) – Low Vulnerability 99.0%				
A functional customer service system manned by appropriate customer services representatives and using a complaints register, is in place to address complaints and appropriately inform customers of service interruptions, contamination of water, boil water alert, etc.				
Yes, strongly agree	In place, with occasional non-optimal performance	Partially in place, but not ideal	No, disagree	Don't know
Regular municipal wide customer satisfaction surveys are conducted to determine customer satisfaction levels and inform the Customer Care Management Plan.				

Table 8.1.18.1: Customer Care						
Customer Care (CRM) – Low Vulnerability 99.0%						
Annual customer satisfaction surveys	Biennial (i.e. every 2nd year) customer satisfaction surveys	Less frequent customer satisfaction surveys (i.e. > 2 years)	No customer satisfaction surveys	Don't know		
Please indicate what percentage of the reported water related complaints/callouts are acknowledged, including consumer response, within 24 hours.						
All (i.e. close to 100%)	Almost all (i.e. >95%)	Most (i.e. >75%)	Some (i.e. > 50%)	< 50%	None (i.e. 0%)	Don't know
Please indicate what percentage of the reported wastewater/sanitation related complaints/callouts are acknowledged, including consumer response, within 24 hours.						
All (i.e. close to 100%)	Almost all (i.e. >95%)	Most (i.e. >75%)	Some (i.e. > 50%)	< 50%	None (i.e. 0%)	Don't know
A comprehensive customer awareness programme (informing customers of water and wastewater system O&M activities, water quality, resource protection / pollution, reporting incidents / security concerns, etc.) is in place and implemented.						
Yes, strongly agree	In place, with occasional non-optimal performance	Partially in place, but not ideal	No, disagree (i.e. no awareness programme)	Don't know		

A comprehensive Customer Services and Complaints system is in place at Stellenbosch Municipality and the Municipality has maintained a high and a very consistent level of service to its urban water consumers. A Customer Care Service Charter is also in place, with the following mission and values.

Our Mission is:

To deliver services in an enabling environment through sustainable, cost-effective and accountable services for our community, which further enshrines the values and spirit of Batho Pele.

Our Values are:

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

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

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

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

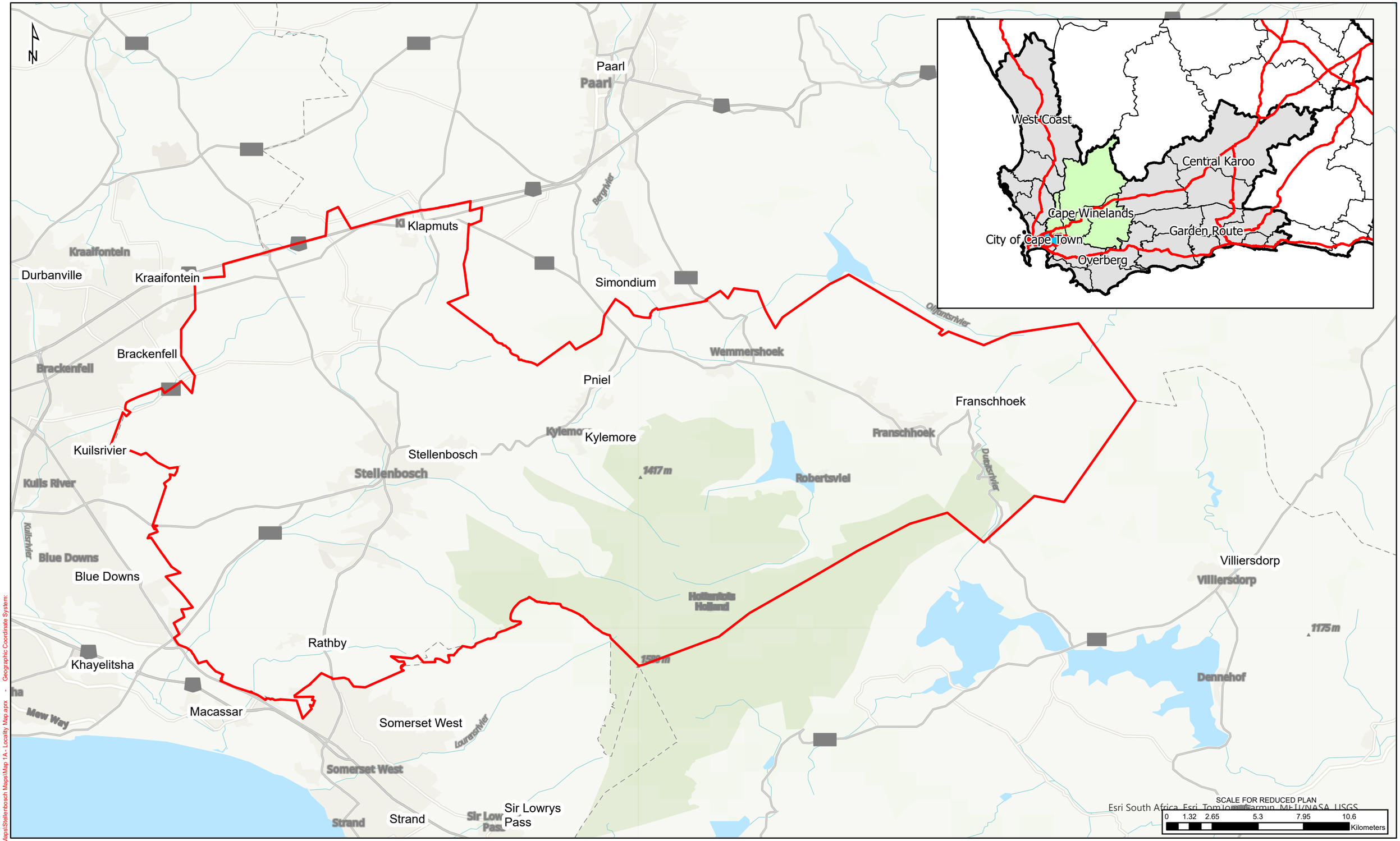
Stellenbosch Municipality and its staff endeavour to meet and adhere to the following service standards for water and sanitation services as far as practically possible.

Table 8.1.18.2: Water and Sanitation Service standards (Customer Care Service Charter)		
Section	**Query**	**Reaction Time**
Water Network	Burst water mains	1 Day
	No water	1 Day
	Water leak	1 Day
	Fire hydrant	1 Day
	Water network – valve	1 Day

Table 8.1.18.2: Water and Sanitation Service standards (Customer Care Service Charter)		
Section	**Query**	**Reaction Time**
	Water network – stopcock	1 Day
	Water network – leak	1 Day
	Hydrant cover missing	1 Day
	Water connection	1 Day
	Illegal water connection	1 Day
	Water meter faulty	1 Day
	Smart meter faulty	1 Day
	Rehabilitate area after repairs	1 Day
	Low water pressure	1 Day
	Maintain reservoir sites	1 Day
	High consumption	1 Day
Sewer Network	Blockage	1 Day
	Sewer manhole cover missing	1 Day
	Sewer spillage	1 Day
	Sewer connection	1 Day
	Ablution maintenance	1 Day
	Illegal sewer connection	1 Day
	Vector control	1 Day
Wastewater	Spillage	1 Day
	Quality	1 Day
	Pump stations not operational	1 Day
	Empty septic tanks	1 Day
	River pollution	1 Day
Pollution	Pollution control – river pollution	1 Day
	Industrial effluent not compliant	1 Day
	Illegal dumping of effluent	1 Day
Water Treatment	Water quality	1 Day
	Turbidity / Colour	8 Hours
	Taste / Odour	8 Hours
	Augmentation (Boreholes)	1 Day

ANNEXURE A (Aerial Photos)

Map 1A:	Locality Plan
Map 1B:	WSA Management Area
Map 1C:	Topographical Profile
Map 2A1:	Stellenbosch Water Distribution System
Map 2A2:	Stellenbosch Sewer Distribution System
Map 2B:	Kylemore Water and Sewer Distribution Systems
Map 2C:	Pniel and Lanquedoc Water and Sewer Distribution Systems
Map 2D:	Franschhoek Water and Sewer Distribution Systems
Map 2E:	Klapmuts Water and Sewer Distribution Systems
Map 2F:	Raithby Water and Sewer Distribution Systems
Map2 Ga:	Rural Water Supply Scheme: Muldersvlei and Koelenhof Distribution System
Map 2Ga:	Rural Water Supply Scheme: Polkadraai and Faure Distribution System



Path: G:\06_Projects\#WSDP\Stellenbosch\Maps\Stellenbosch Maps\Map 1A - Locality Map.aprx - Geographic Coordinate System:

28/05/2025 16:14:11 Printed by: rian.k

PRELIMINARY

iX engineers retains the copyright in all intellectual property, including designs and/or documents prepared in terms of this appointment for the project covered by the appointment. The client may use the designs and/or documents for the sole purpose of their intended use on this project only subject to payment for the design having been received. Use for any other purpose, whether or not the design and/or documents have been paid for constitutes an infringement of copyright, and all rights are reserved.

All dimensions must be verified on site before the works commence. Refer any discrepancies to the Engineer.

Copyright reserved

REVISION SCHEDULE

No	DATE	DESCRIPTION

CONSULTING ENGINEER

_____ SIGNATURE | _____ PR No | _____ DATE

CLIENT

_____ SIGNATURE | _____ DATE

CLIENT

STELLENBOSCH MUNICIPALITY

CONSULTANT

iX engineers
Infrastructure Excellence
31 Allen Drive | Loevenstein | Bellville | Cape Town I 7530 I RSA
Tel: +27 (0)21 912 3000 | Website: www.ixengineers.co.za
GPS: -33.884179, 18.613853

PROJECT

STELLENBOSCH WSDP

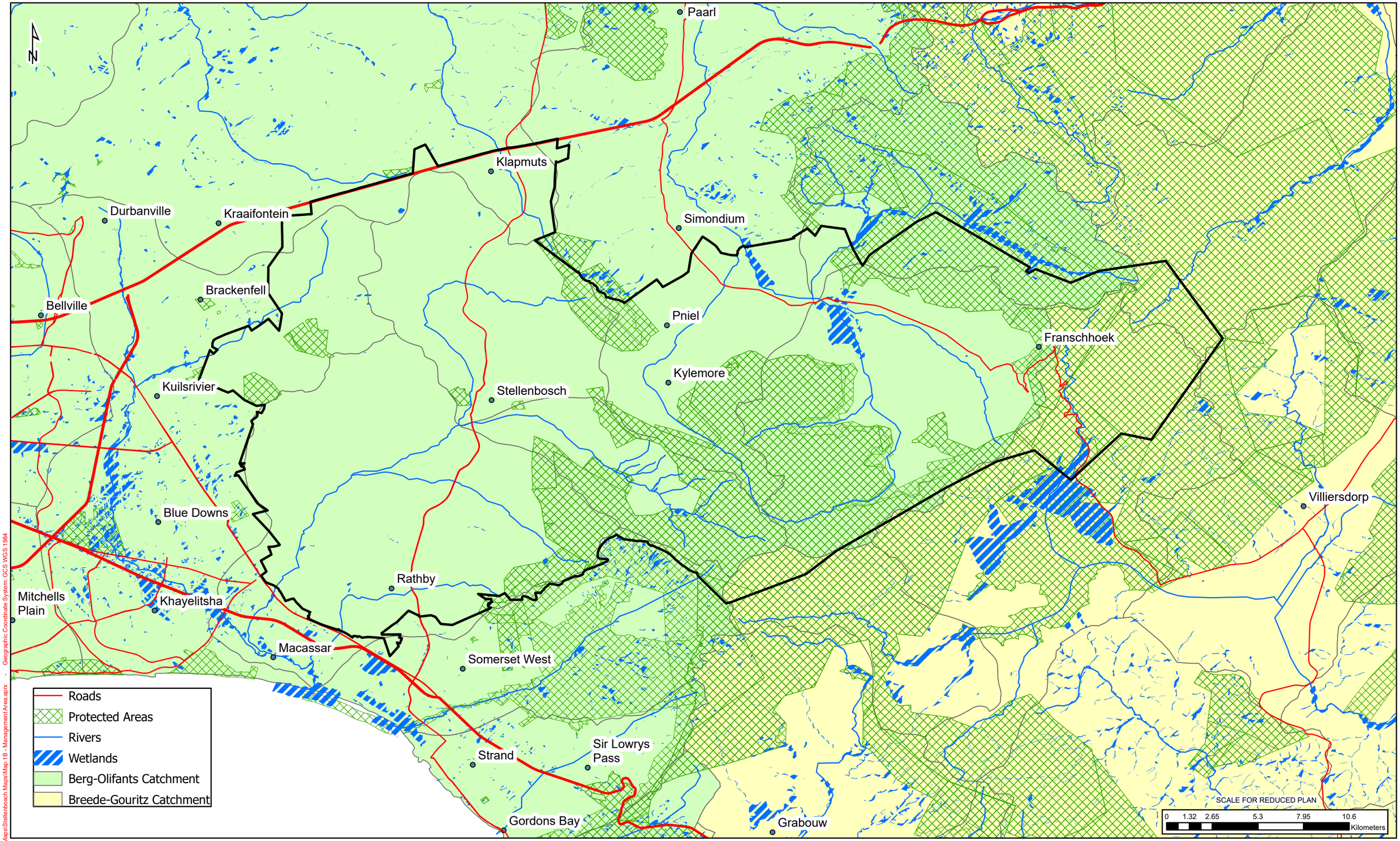
PLAN DESCRIPTION

LOCALITY MAP

PROJECT	PRODUCED	CHECKED

DATE	SCALE
JUNE 2025	1:200 000

PLAN NUMBER	REV
MAP 1A	00



Path: G:\06_Projects\#WSDP\Stellenbosch\Maps\Stellenbosch Maps\Map 1B - Management Area.aprx • Geographic Coordinate System: GCS WGS 1984

28/05/2025 16:05:59 Printed by: rian.k

PRELIMINARY

iX engineers retains the copyright in all intellectual property, including designs and/or documents prepared in terms of this appointment for the project covered by the appointment. The client may use the designs and/or documents for the sole purpose of their intended use on this project only subject to payment for the design having been received. Use for any other purpose, whether or not the design and/or documents have been paid for constitutes an infringement of copyright, and all rights are reserved.

All dimensions must be verified on site before the works commence. Refer any discrepancies to the Engineer.

Copyright reserved

REVISION SCHEDULE

No	DATE	DESCRIPTION

CONSULTING ENGINEER

_____ SIGNATURE

_____ PR No

_____ DATE

CLIENT

_____ SIGNATURE

_____ DATE

CLIENT

STELLENBOSCH MUNICIPALITY

CONSULTANT

iX engineers
Infrastructure Excellence
31 Allen Drive | Loevenstein | Bellville | Cape Town I 7530 I RSA
Tel: +27 (0)21 912 3000 | Website: www.ixengineers.co.za
GPS: -33.884179, 18.613853

PROJECT

STELLENBOSCH WSDP

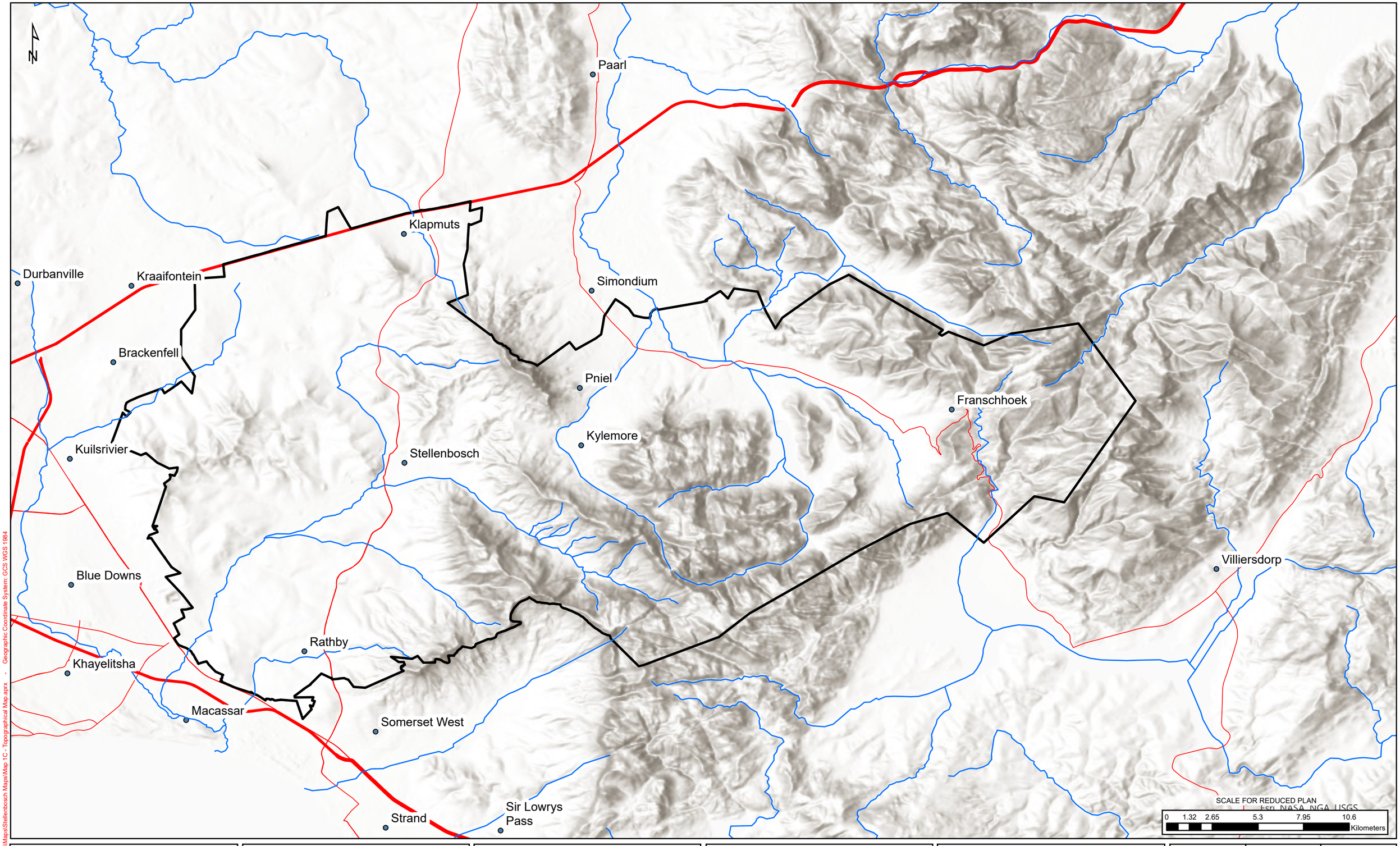
PLAN DESCRIPTION

WSA MANAGEMENT AREA

PROJECT	PRODUCED	CHECKED

DATE	SCALE
JUNE 2025	1:200 000

PLAN NUMBER	REV
MAP 1B	00



Path: G:\06_Projects\WSDP\Stellenbosch\Maps\Stellenbosch Maps\Map 1C - Topographical Map.aprx - Geographic Coordinate System: GCS WGS 1984

28/05/2025 16:06:03 Printed by: rian.k

PRELIMINARY

iX engineers retains the copyright in all intellectual property, including designs and/or documents prepared in terms of this appointment for the project covered by the appointment. The client may use the designs and/or documents for the sole purpose of their intended use on this project only subject to payment for the design having been received. Use for any other purpose, whether or not the design and/or documents have been paid for constitutes an infringement of copyright, and all rights are reserved.

All dimensions must be verified on site before the works commence. Refer any discrepancies to the Engineer.

Copyright reserved

REVISION SCHEDULE

No	DATE	DESCRIPTION

CONSULTING ENGINEER

_____ SIGNATURE

_____ PR No

_____ DATE

CLIENT

_____ SIGNATURE

_____ DATE

CLIENT

STELLENBOSCH MUNICIPALITY

CONSULTANT

iX engineers
Infrastructure Excellence
31 Allen Drive | Loevenstein | Bellville | Cape Town I 7530 I RSA
Tel: +27 (0)21 912 3000 | Website: www.ixengineers.co.za
GPS: -33.884179, 18.613853

PROJECT

STELLENBOSCH WSDP

PLAN DESCRIPTION

TOPOGRAPHICAL MAP

PROJECT	PRODUCED	CHECKED

DATE	SCALE
JUNE 2025	1:200 000

PLAN NUMBER	REV
MAP 1A	00

Stellenvista Booster PS (Private)
Stellenvista Booster PS (Private)
Cloetesville Borehole
Cloetesville Tower
0.050ML TWL = 205msl
Cloetesville Reservoir
2.300ML TWL = 188msl
Disinfection (Chlorine)
Cloetesville Tower PS (x2)
Kayamandi PS
Kayamandi Reservoir No. 1
2.000ML TWL = 224msl
Kayamandi Reservoir No. 2
4.000ML TWL = 224msl
Kleinvallei PS (x2)
Kleinvallei Reservoir
2.300ML TWL = 219msl
Pappegaaiberg PS (x3)
Papegaaiberg Reservoir
4.500ML TWL = 137msl
Disinfection (Chlorine)
Die Braak Package Plant
Van der Stel Sports Grounds Package Plant
Van der Stel Sports Grounds BH
Die Braak BH
Stellenbosch Bulk Transfer (Park Street) PS (x3)
Uniepark PS (x2)
Idasvalley Reservoir No. 2
4.500ML TW L= 189msl
Idasvalley Reservoir No. 1
1.700ML TWL = 176msl
Idasvalley WTW
Uniepark Reservoir No. 1
1.500ML TWL = 229msl
La Roche Booster PS
(Private)
Arbeidslus Reservoir
2.000ML TWL = 273msl
Disinfection (Chlorine)
Uniepark Reservoir No. 2
5.500ML TWL = 230msl
Disinfection
(Chlorine, Not in Use)
Rozendal PS (x2)
US Coetzenburg PS
(Private)
Rozendal Reservoir
4.500ML TWL = 189msl
Lime Stone Stabilisation Reactors
(Not in Use)
Welgelegen Reservoir
1.600ML TWL = 171msl
Welgelegen PS (x2)
Jonkershoek Reservoir
2.300 ML = 186
(Not in Use)
Longlands Reservoir 0.500ML and PS
(Private)
Digteby Reservoir and PS
(Private)
Longlands New Reservoir
10.000ML
Paradyskloof PS (x1)
Paradyskloof Reservoir No 1
10.000ML TWL = 192msl
Brandwacht Reservoir
1.300ML TWL = 280msl
Brandwacht PS (x2)
Paradyskloof WTW
Paradyskloof Reservoir No 2
2.500ML TWL = 223msl
Disinfection (Chlorine, not in use)
Brandwacht PS (x1)
De Zalze PS
Underground pipeline
Jameston Reservoir No. 2
0.340ML TWL = 172msl
(Not in Use)
Jameston Reservoir No. 1
1.600 ML TWL = 176msl
Jonkershoek Weir

- Boreholes
- Water Pumps
- Reservoir
- Surface Water Abstraction
- Bulk Pipeline
- Water Pipeline
- WTW
- Package Plant
- Sampling Point (Raw)
- Sampling Point (Treated)

SCALE FOR REDUCED PLAN
0 0.28 0.55 1.1 1.65 2.2 Kilometers

Path: G:\06_Projects\IWSDP\Stellenbosch\Maps\Stellenbosch Maps\Map 2A1-Stellenbosch.aprx - Geographic Coordinate System: GCS Hartebeesthoek 1994

30/05/2025 11:15:29 Printed by: rian.k

PRELIMINARY

iX engineers retains the copyright in all intellectual property, including designs and/or documents prepared in terms of this appointment for the project covered by the appointment. The client may use the designs and/or documents for the sole purpose of their intended use on this project only subject to payment for the design having been received. Use for any other purpose, whether or not the design and/or documents have been paid for constitutes an infringement of copyright, and all rights are reserved.

All dimensions must be verified on site before the works commence. Refer any discrepancies to the Engineer.
Copyright reserved

REVISION SCHEDULE

No	DATE	DESCRIPTION

CONSULTING ENGINEER

SIGNATURE PR No DATE

CLIENT

SIGNATURE DATE

CLIENT
STELLENBOSCH MUNICIPALITY

CONSULTANT
iX engineers
Infrastructure Excellence
31 Allen Drive | Loevenstein | Bellville | Cape Town I 7530 I RSA
Tel: +27 (0)21 912 3000 | Website: www.ixengineers.co.za
GPS: -33.884179, 18.613853

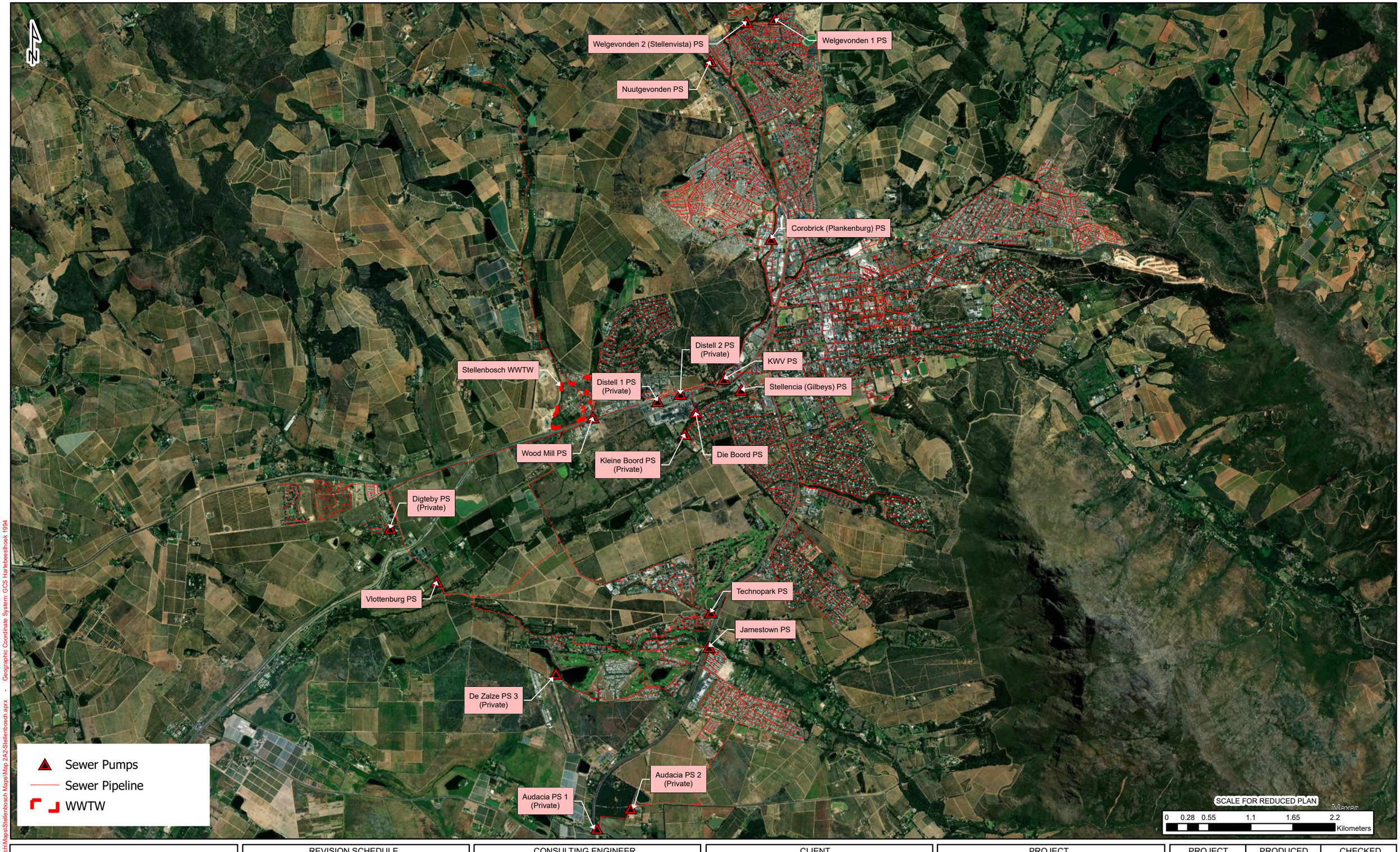
PROJECT
STELLENBOSCH WSDP

PLAN DESCRIPTION
STELLENBOSCH
WATER DISTRIBUTION SYSTEM

PROJECT	PRODUCED	CHECKED

DATE	SCALE
JUNE 2025	1:45 000

PLAN NUMBER	REV
MAP 2A	00



Path: G:\06_Projects\#WSDP\Stellenbosch\Maps\Stellenbosch Maps\Map 2A2-Stellenbosch.aprx - Geographic Coordinate System: GCS Hartebeesthoek 1994

30/05/2025 11:17:54 Printed by: rian.k

PRELIMINARY

iX engineers retains the copyright in all intellectual property, including designs and/or documents prepared in terms of this appointment for the project covered by the appointment. The client may use the designs and/or documents for the sole purpose of their intended use on this project only subject to payment for the design having been received. Use for any other purpose, whether or not the design and/or documents have been paid for constitutes an infringement of copyright, and all rights are reserved.

All dimensions must be verified on site before the works commence. Refer any discrepancies to the Engineer.
Copyright reserved

REVISION SCHEDULE

No	DATE	DESCRIPTION

CONSULTING ENGINEER

SIGNATURE PR No DATE

CLIENT

SIGNATURE DATE

CLIENT

STELLENBOSCH MUNICIPALITY

CONSULTANT

iX engineers
Infrastructure Excellence
31 Allen Drive | Loevenstein | Bellville | Cape Town I 7530 I RSA
Tel: +27 (0)21 912 3000 | Website: www.ixengineers.co.za
GPS: -33.884179, 18.613853

PROJECT

STELLENBOSCH WSDP

PLAN DESCRIPTION

STELLENBOSCH
SEWER DISTRIBUTION SYSTEM

PROJECT	PRODUCED	CHECKED

DATE	SCALE
JUNE 2025	1:45 000

PLAN NUMBER	REV
MAP 2A	00



Path: G:\06_Projects\WSDP\Stellenbosch\Maps\Stellenbosch Maps\Map 2B-Kylemore.aprx - Geographic Coordinate System: GCS Hartebeesthoek 1994

30/05/2025 11:17:37 Printed by: rian.k

PRELIMINARY

iX engineers retains the copyright in all intellectual property, including designs and/or documents prepared in terms of this appointment for the project covered by the appointment. The client may use the designs and/or documents for the sole purpose of their intended use on this project only subject to payment for the design having been received. Use for any other purpose, whether or not the design and/or documents have been paid for constitutes an infringement of copyright, and all rights are reserved.

All dimensions must be verified on site before the works commence. Refer any discrepancies to the Engineer.

Copyright reserved

REVISION SCHEDULE

No	DATE	DESCRIPTION

CONSULTING ENGINEER

SIGNATURE | PR No | DATE

CLIENT

SIGNATURE | DATE

CLIENT

STELLENBOSCH MUNICIPALITY

CONSULTANT

iX engineers
Infrastructure Excellence
31 Allen Drive | Loevenstein | Bellville | Cape Town I 7530 I RSA
Tel: +27 (0)21 912 3000 | Website: www.ixengineers.co.za
GPS: -33.884179, 18.613853

PROJECT

STELLENBOSCH WSDP

PLAN DESCRIPTION

KYLEMORE
DISTRIBUTION SYSTEM

PROJECT	PRODUCED	CHECKED

DATE	SCALE
JUNE 2025	1:10 000

PLAN NUMBER	REV
MAP 2B	00



Path: G:\06_Projects\WSDP\Stellenbosch\Maps\Stellenbosch Maps\Map 2C-Pniel and Lanquedoc.aprx - Geographic Coordinate System: GCS Hartebeesthoek 1994

30/05/2025 11:17:26 Printed by: rian.k

PRELIMINARY

iX engineers retains the copyright in all intellectual property, including designs and/or documents prepared in terms of this appointment for the project covered by the appointment. The client may use the designs and/or documents for the sole purpose of their intended use on this project only subject to payment for the design having been received. Use for any other purpose, whether or not the design and/or documents have been paid for constitutes an infringement of copyright, and all rights are reserved.

All dimensions must be verified on site before the works commence. Refer any discrepancies to the Engineer.

Copyright reserved

REVISION SCHEDULE

No	DATE	DESCRIPTION

CONSULTING ENGINEER

SIGNATURE | PR No | DATE

CLIENT

SIGNATURE | DATE

CLIENT

STELLENBOSCH MUNICIPALITY

CONSULTANT

iX engineers
Infrastructure Excellence
31 Allen Drive | Loevenstein | Bellville | Cape Town I 7530 I RSA
Tel: +27 (0)21 912 3000 | Website: www.ixengineers.co.za
GPS: -33.884179, 18.613853

PROJECT

STELLENBOSCH WSDP

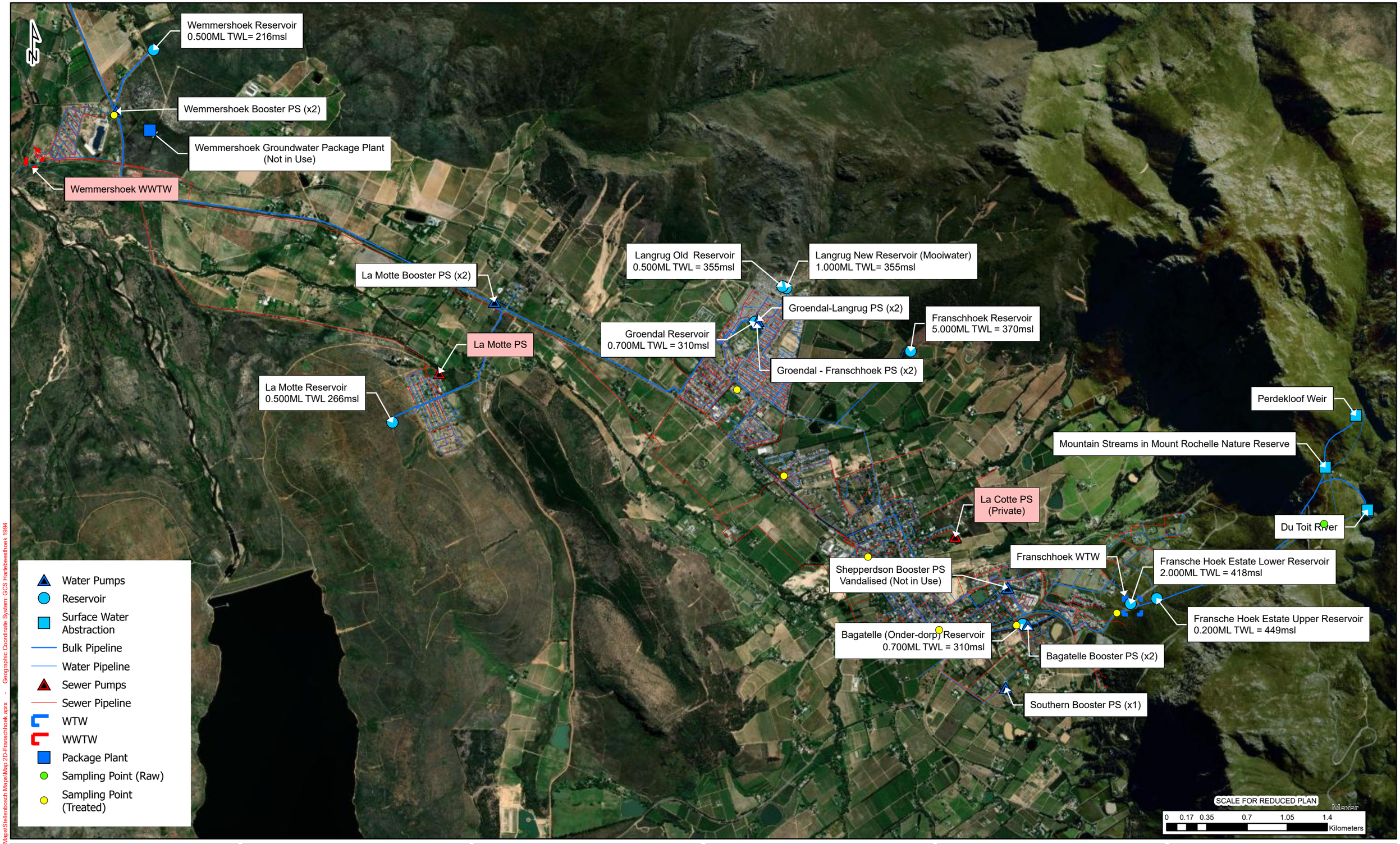
PLAN DESCRIPTION

PNIEL AND LANQUEDOC DISTRIBUTION SYSTEM

PROJECT	PRODUCED	CHECKED

DATE	SCALE
JUNE 2025	1:15 000

PLAN NUMBER	REV
MAP 2C	00



Path: G:\06_Projects\WSDP\Stellenbosch\Maps\Stellenbosch Maps\Map 2D-Franschhoek.aprx - Geographic Coordinate System: GCS Hartebeesthoek 1994

30/05/2025 11:19:07 Printed by: rian.k

PRELIMINARY

iX engineers retains the copyright in all intellectual property, including designs and/or documents prepared in terms of this appointment for the project covered by the appointment. The client may use the designs and/or documents for the sole purpose of their intended use on this project only subject to payment for the design having been received. Use for any other purpose, whether or not the design and/or documents have been paid for constitutes an infringement of copyright, and all rights are reserved.

All dimensions must be verified on site before the works commence. Refer any discrepancies to the Engineer.

Copyright reserved

REVISION SCHEDULE

No	DATE	DESCRIPTION

CONSULTING ENGINEER

SIGNATURE _____ PR No _____ DATE _____

CLIENT

SIGNATURE _____ DATE _____

CLIENT

STELLENBOSCH MUNICIPALITY

CONSULTANT

iX engineers
Infrastructure Excellence
31 Allen Drive | Loevenstein | Bellville | Cape Town I 7530 I RSA
Tel: +27 (0)21 912 3000 | Website: www.ixengineers.co.za
GPS: -33.884179, 18.613853

PROJECT

STELLENBOSCH WSDP

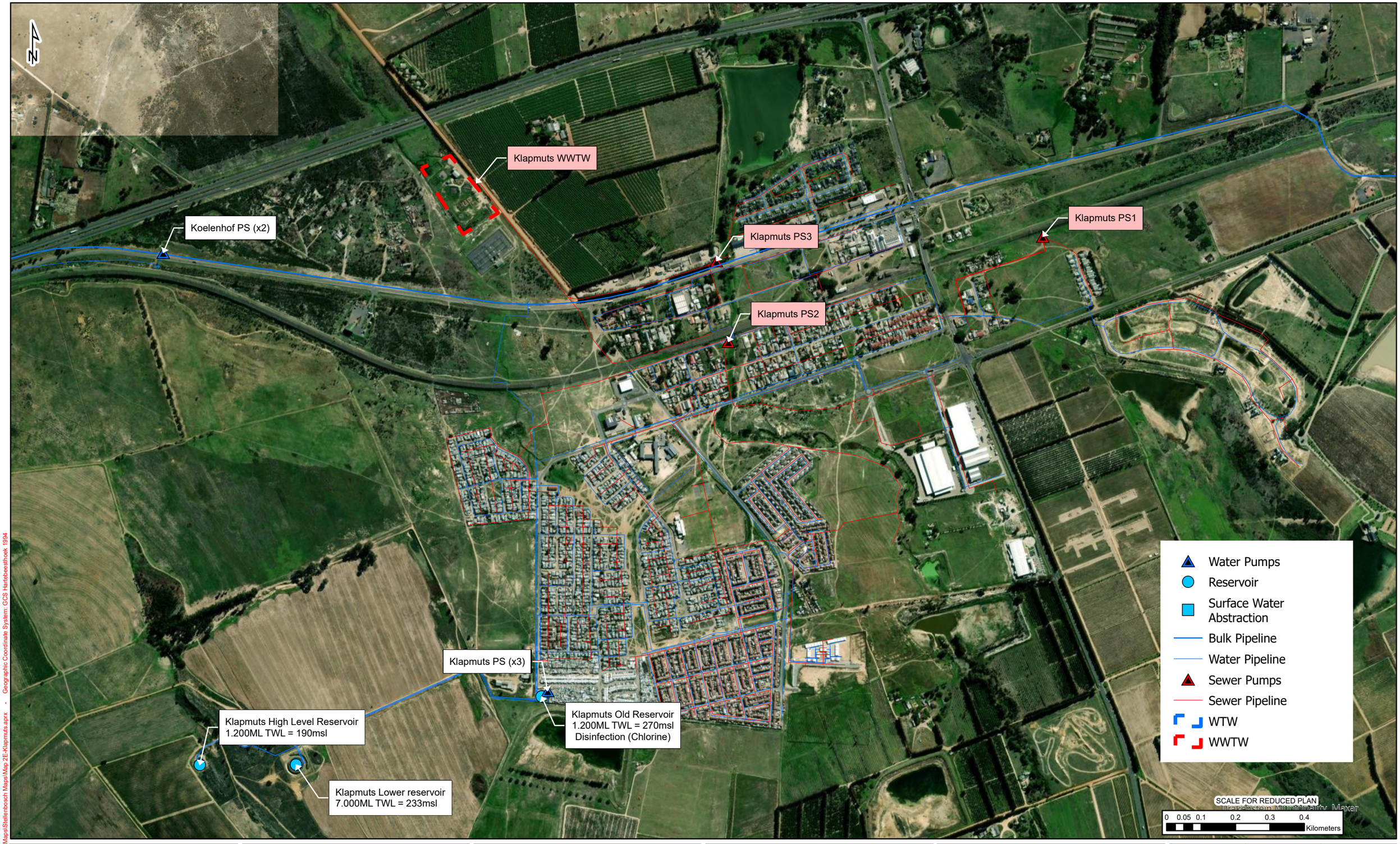
PLAN DESCRIPTION

FRANSCHHOEK
DISTRIBUTION SYSTEM

PROJECT	PRODUCED	CHECKED

DATE	SCALE
JUNE 2025	1:30 000

PLAN NUMBER	REV
MAP 2D	00



Path: G:\06_Projects\WSDP\Stellenbosch\Maps\Stellenbosch Maps\Map 2E-Klapmuts.aprx - Geographic Coordinate System: GCS Hartebeesthoek 1994

30/05/2025 11:20:05 Printed by: rian.k

PRELIMINARY

iX engineers retains the copyright in all intellectual property, including designs and/or documents prepared in terms of this appointment for the project covered by the appointment. The client may use the designs and/or documents for the sole purpose of their intended use on this project only subject to payment for the design having been received. Use for any other purpose, whether or not the design and/or documents have been paid for constitutes an infringement of copyright, and all rights are reserved.

All dimensions must be verified on site before the works commence. Refer any discrepancies to the Engineer.

Copyright reserved

REVISION SCHEDULE

No	DATE	DESCRIPTION

CONSULTING ENGINEER

SIGNATURE | PR No | DATE

CLIENT

SIGNATURE | DATE

CLIENT

STELLENBOSCH MUNICIPALITY

CONSULTANT

iX engineers
Infrastructure Excellence
31 Allen Drive | Loevenstein | Bellville | Cape Town I 7530 I RSA
Tel: +27 (0)21 912 3000 | Website: www.ixengineers.co.za
GPS: -33.884179, 18.613853

PROJECT

STELLENBOSCH WSDP

PLAN DESCRIPTION

KLAPMUTS
DISTRIBUTION SYSTEM

PROJECT	PRODUCED	CHECKED

DATE	SCALE
JUNE 2025	1:10 000

PLAN NUMBER	REV
MAP 2E	00



Path: G:\06_Projects\#WSDP\Stellenbosch\Maps\Stellenbosch Maps\Map 2F-Raithby.aprx • Geographic Coordinate System: GCS Hartebeesthoek 1994

30/05/2025 11:18:51 Printed by: rian.k

PRELIMINARY

iX engineers retains the copyright in all intellectual property, including designs and/or documents prepared in terms of this appointment for the project covered by the appointment. The client may use the designs and/or documents for the sole purpose of their intended use on this project only subject to payment for the design having been received. Use for any other purpose, whether or not the design and/or documents have been paid for constitutes an infringement of copyright, and all rights are reserved.

All dimensions must be verified on site before the works commence. Refer any discrepancies to the Engineer.

Copyright reserved

REVISION SCHEDULE

No	DATE	DESCRIPTION

CONSULTING ENGINEER

SIGNATURE | PR No | DATE

CLIENT

SIGNATURE | DATE

CLIENT

STELLENBOSCH MUNICIPALITY

CONSULTANT

iX engineers
Infrastructure Excellence
31 Allen Drive | Loevenstein | Bellville | Cape Town I 7530 I RSA
Tel: +27 (0)21 912 3000 | Website: www.ixengineers.co.za
GPS: -33.884179, 18.613853

PROJECT

STELLENBOSCH WSDP

PLAN DESCRIPTION

RAITHBY
DISTRIBUTION SYSTEM

PROJECT	PRODUCED	CHECKED

DATE	SCALE
JUNE 2025	1:10 000

PLAN NUMBER	REV
MAP 2F	00



Path: G:\06_Projects\WSDP\Stellenbosch\Maps\Stellenbosch Maps\Map 2Ga-RWS.aprx - Geographic Coordinate System: GCS Hartebeesthoek 1994

30/05/2025 11:20:16 Printed by: rian.k

PRELIMINARY

iX engineers retains the copyright in all intellectual property, including designs and/or documents prepared in terms of this appointment for the project covered by the appointment. The client may use the designs and/or documents for the sole purpose of their intended use on this project only subject to payment for the design having been received. Use for any other purpose, whether or not the design and/or documents have been paid for constitutes an infringement of copyright, and all rights are reserved.

All dimensions must be verified on site before the works commence. Refer any discrepancies to the Engineer.

Copyright reserved

REVISION SCHEDULE

No	DATE	DESCRIPTION

CONSULTING ENGINEER

SIGNATURE | PR No | DATE

CLIENT

SIGNATURE | DATE

CLIENT

STELLENBOSCH MUNICIPALITY

CONSULTANT

iX engineers
Infrastructure Excellence
31 Allen Drive | Loevenstein | Bellville | Cape Town I 7530 I RSA
Tel: +27 (0)21 912 3000 | Website: www.ixengineers.co.za
GPS: -33.884179, 18.613853

PROJECT

STELLENBOSCH WSDP

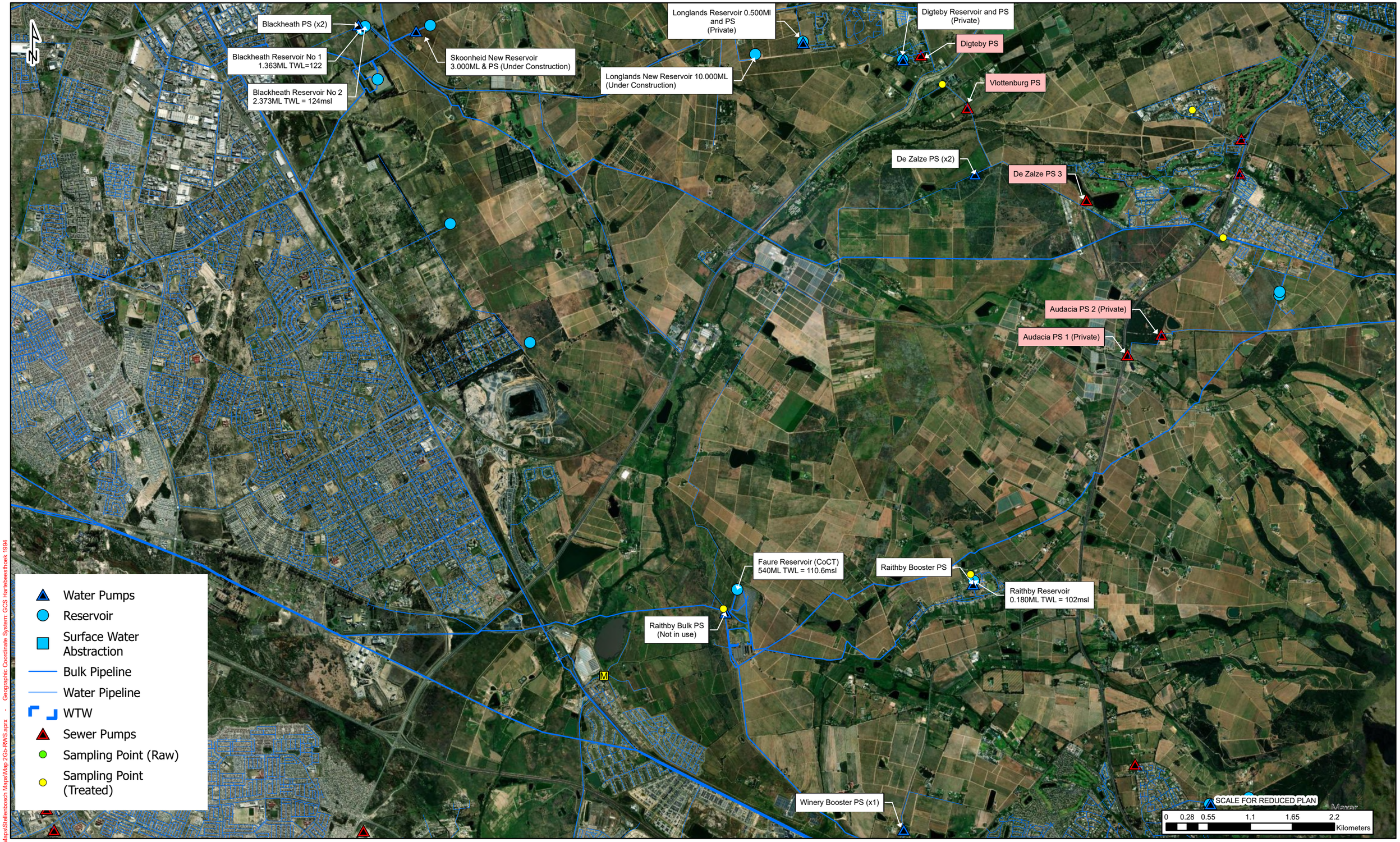
PLAN DESCRIPTION

RURAL WATER SUPPLY SCHEME
MULDERSVLEI AND KOELENHOF
DISTRIBUTION SYSTEM

PROJECT	PRODUCED	CHECKED

DATE	SCALE
JUNE 2025	1:45 000

PLAN NUMBER	REV
MAP 2Ga	00



Path: G:\06_Projects\#WSDP\Stellenbosch\Maps\Stellenbosch Maps\Map 2\Gb-RWS.aprx - Geographic Coordinate System: GCS Hartebeesthoek 1994

30/05/2025 11:21:04 Printed by: rian.k

PRELIMINARY

iX engineers retains the copyright in all intellectual property, including designs and/or documents prepared in terms of this appointment for the project covered by the appointment. The client may use the designs and/or documents for the sole purpose of their intended use on this project only subject to payment for the design having been received. Use for any other purpose, whether or not the design and/or documents have been paid for constitutes an infringement of copyright, and all rights are reserved.

All dimensions must be verified on site before the works commence. Refer any discrepancies to the Engineer.

Copyright reserved

REVISION SCHEDULE

No	DATE	DESCRIPTION

CONSULTING ENGINEER

SIGNATURE | PR No | DATE

CLIENT

SIGNATURE | DATE

CLIENT

STELLENBOSCH MUNICIPALITY

CONSULTANT

iX engineers
Infrastructure Excellence
31 Allen Drive | Loevenstein | Bellville | Cape Town I 7530 I RSA
Tel: +27 (0)21 912 3000 | Website: www.ixengineers.co.za
GPS: -33.884179, 18.613853

PROJECT

STELLENBOSCH WSDP

PLAN DESCRIPTION

RURAL WATER SUPPLY SCHEME
POLKADRAAI AND FAURE
DISTRIBUTION SYSTEM

PROJECT	PRODUCED	CHECKED

DATE	SCALE
JUNE 2025	1:45 000

PLAN NUMBER	REV
MAP Gb	00

ANNEXURE B (Water and Sewer Master Plans)

Figure SW2.1a: Existing Water System Layout – Stellenbosch

Figure SW2.1b: Existing Water System Layout – Dwars River

Figure SW2.1c: Existing Water System Layout – Franschhoek

Figure SW2.1d: Existing Water System Layout – Klapmuts

Figure SW2.1e: Existing Water System Layout – Faure, Raithby, Helderberg and Croydon

Figure SW2.1f: Existing Water System Layout – Polkadraai

Figure SW2.1g: Existing Water System Layout – Koelenhof and Muldersvlei

Figure SW2.2a: Existing Water Distribution Zones – Stellenbosch

Figure SW2.2b: Existing Water Distribution Zones – Dwars River

Figure SW2.2c: Existing Water Distribution Zones – Franschhoek

Figure SW2.2d: Existing Water Distribution Zones – Klapmuts

Figure SW2.2e: Existing Water Distribution Zones – Faure, Raithby, Helderberg and Croydon

Figure SW2.2f: Existing Water Distribution Zones – Polkadraai

Figure SW2.2g: Existing Water Distribution Zones – Koelenhof and Muldersvlei

Figure SS2.1a: Existing Sewer System Layout – Stellenbosch

Figure SS2.1b: Existing Sewer System Layout – Dwars River

Figure SS2.1c: Existing Sewer System Layout – Franschhoek

Figure SS2.1d: Existing Sewer System Layout – Klapmuts

Figure SS2.1e: Existing Sewer System Layout – Faure, Raithby, Helderberg and Croydon

Figure SS2.1f: Existing Sewer System Layout – Polkadraai

Figure SS2.1g: Existing Sewer System Layout – Koelenhof and Muldersvlei

Figure SS2.2a: Existing Sewer Drainage Area – Stellenbosch

Figure SS2.2b: Existing Sewer Drainage Area – Dwars River

Figure SS2.2c: Existing Sewer Drainage Area – Franschhoek

Figure SS2.2d: Existing Sewer Drainage Area – Klapmuts

Figure SS2.2e: Existing Sewer Drainage Area – Faure, Raithby, Helderberg and Croydon

Figure SS2.2f: Existing Sewer Drainage Area – Polkadraai

Figure SS2.2g: Existing Sewer Drainage Area – Koelenhof and Muldersvlei

LEGEND

Pipe diameters

- Existing <= 65
- Existing > 65<= 75
- Existing > 75 <= 110
- Existing > 110 <= 160
- Existing > 160 <= 200
- Existing > 200 <= 250
- Existing > 250
- Existing reservoirs / towers
- Existing pumping station
- Existing zone valve
- Existing non-return valve
- Existing pressure reducing valve
- Existing Water Treatment Plant (WTP)
- Bulk supply pipeline (Raw water)
- CCT bulk supply pipeline
- CCT bulk water meter
- Cadastral boundaries
- Railway line
- River
- Municipal boundary

Plankenburg River
Stellenvista PS
Cloetesville tower 50 kL TWL = 265.0 m
Cloetesville res 2 300 kL TWL = 247.5 m
Cloetesville tower PS
To Paarl
To Koelenhof
Kayamandi PS and sump (not in use)
Kayamandi 1 res 2 000 kL TWL = 224.3m
Kayamandi 2 res 4 000 kL TWL = 224.3m
Kleinvallei BPT 174.6m
Kleinvallei PS (not in use)
Kleinvallei res 2 300 kL TWL = 218.4 m
Papagaaiberg PS
Papagaaiberg res 4 500 kL TWL = 142.9 m
To Kuils River
Eerste River
Krommes River
Idas Valley 2 PS
Idas Valley 1 res 1 700 kL TWL = 216.0 m
Idas Valley 2 res 4 500 kL TWL = 188.7 m
Idas Valley WTP
Uniepark 1 res 1 500 kL TWL = 229.4 m
La Roche booster PS
To Pniel
Uniepark 2 res 5 500 kL TWL = 229.9 m
Arbeidslus res 2 000 kL TWL = 273.1 m
Rozendal res 4 500 kL TWL = 189.0 m
Rozendal PS
Coetzenburg booster PS
US balancing tank 50 kL TWL = 150.2 m
Bulk Transfer Parkstraat PS
Welgelegen res 1 600 kL TWL = 170.7 m
Welgelegen PS
Jonkershoek res 2 300 kL TWL = 186.3 m (not in use)
Paradyskloof 1 PS
Paradyskloof 1 res 10 000 kL TWL = 191.8 m
Paradyskloof WTP
Brandwacht res 1 300 kL TWL = 280.0 m
Paradyskloof 2 PS
Paradyskloof 2 res 2 500 kL TWL = 222.5 m
Blaauwklippen River
To Somerset West
CCT Bulk pipeline
Paradyskloof tunnel outlet
Jamestown 2 res 340 kL TWL = 171.6 m
Jamestown 1 res 1 600 kL TWL = 175.8 m
Jamestown res 5 000 kL TWL = 186.2 m
Audacia tank 1 x 10 kL
Audacia BH
Audacia borehole tanks 5 x 10 kL

Scale 1:30000

0 250 500 750 1000 m

June 2025

Water Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SW 2.1a

Existing water system layout - Stellenbosch

LEGEND

Pipe diameters

- Existing <= 65
- Existing > 65<= 75
- Existing > 75 <= 110
- Existing > 110 <= 160
- Existing > 160 <= 200
- Existing > 200 <= 250
- Existing > 250
- Existing reservoirs / towers
- Existing pumping station
- Existing zone valve
- Existing non-return valve
- Existing pressure reducing valve
- Existing Water Treatment Plant (WTP)
- Bulk supply pipeline (Raw water)
- CCT bulk supply pipeline
- CCT bulk water meter
- Cadastral boundaries
- Railway line
- River
- Municipal boundary

Drakenstein Municipality

Stellenbosch Municipality

CCT Bulk pipeline

CoCT Connection point

CoCT Connection point

To Paarl

Poyntz River

Berg River

To Franschhoek

Bulk PS 1 (Kylemore PS 4)

Dwars River

Pniel Lower res 750 kL TWL = 308.1 m

Pniel PS

Pniel Upper res 50 kL TWL = 317.1 m

Pniel BH

Johannesdal Lower res 825 kL TWL = 308.0 m

Johannesdal PS

Johannesdal Upper res 175 kL TWL = 377.0 m

Johannesdal Upper booster PS

Bulk PS 2 (Kylemore PS 3)

To Stellenbosch

Dwars River

Kylemore PS

Kylemore Lower res 6 000 kL TWL = 314.0 m

Kylemore Upper res 2 000 kL TWL = 350.0 m

Scale 1:30000

0 250 500 750 1000 m

June 2025

Water Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SW 2.1b

Existing water system layout - Dwars River

For continuation see inset

CoCT Connection point

INSET

To Paarl

Wemmershoek res
500 kL
TWL = 216.0 m

Wemmershoek bulk PS

To Stellenbosch

La Motte bulk PS2

Langrug Old res
500 kL
TWL = 355.0 m

Langrug New res
1 000 kL
TWL = 355.0 m

Langrug booster PS

Groendal res
700 kL
TWL = 310.0 m

Franschhoek res
5 000 kL
TWL = 370.0 m

Berg River

La Motte res
500 kL
TWL = 266.0 m

Fransche Hoek Estate BH

Sheppeldrift PS

Franschhoek WTP

Fransche Hoek Estate Upper res
200 kL
TWL = 448.5 m

Franschhoek WPT tanks
TWL = 423.0 m

Fransche Hoek Estate Lower res
2 000 kL
TWL = 417.8 m

Bagatelle booster PS

Bagatelle res
700 kL
TWL = 310.0 m

Southern booster PS

To Villiersdorp

LEGEND

Pipe diameters

- Existing <= 65
- Existing > 65<= 75
- Existing > 75 <= 110
- Existing > 110 <= 160
- Existing > 160 <= 200
- Existing > 200 <= 250
- Existing > 250
- Existing reservoirs / towers
- Existing pumping station
- Existing zone valve
- Existing non-return valve
- Existing pressure reducing valve
- Existing Water Treatment Plant (WTP)
- Bulk supply pipeline (Raw water)
- CCT bulk supply pipeline
- CCT bulk water meter
- Cadastral boundaries
- Railway line
- River
- Municipal boundary

June 2025

Water Master Plan Stellenbosch Municipality

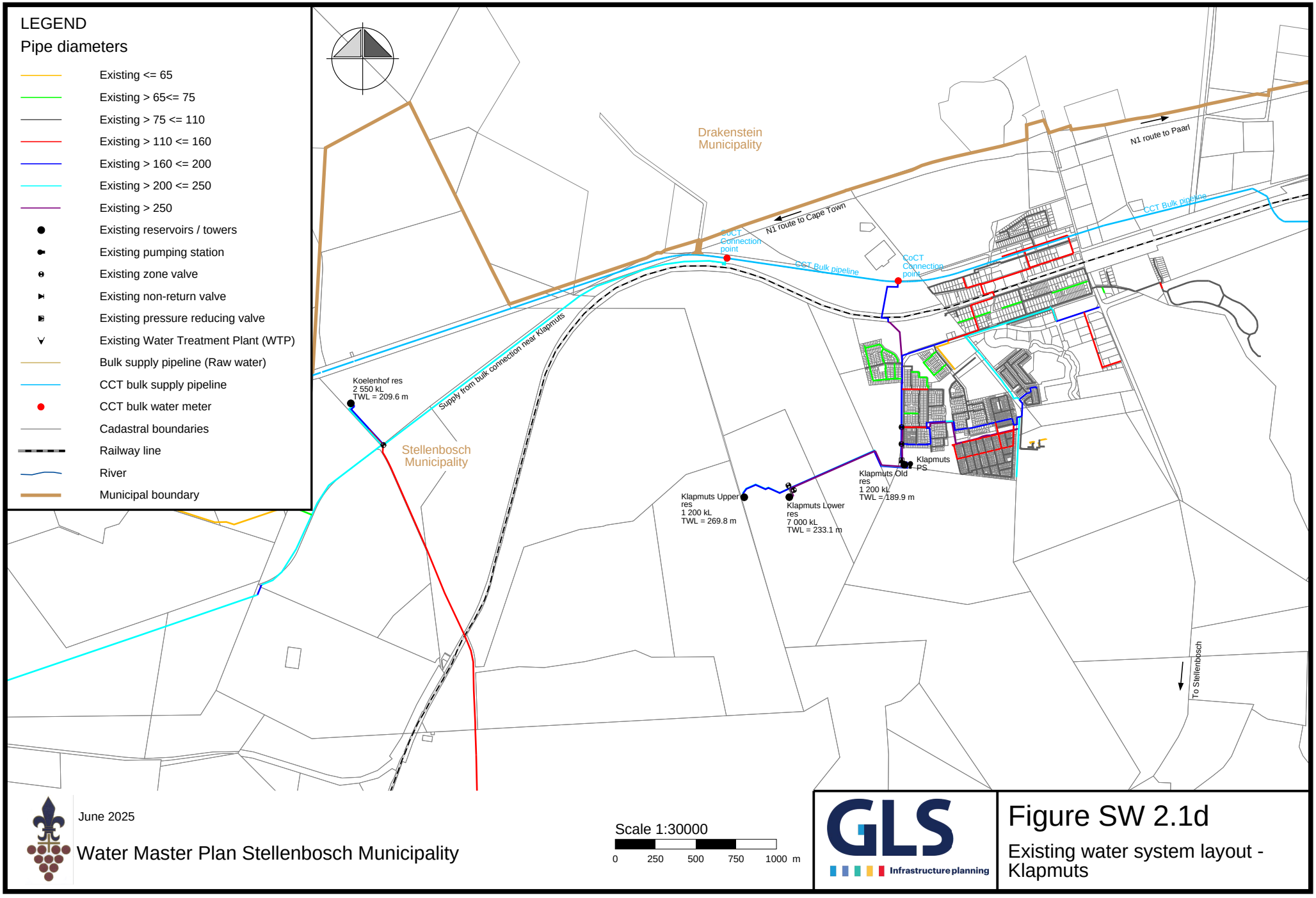
Scale 1:30000

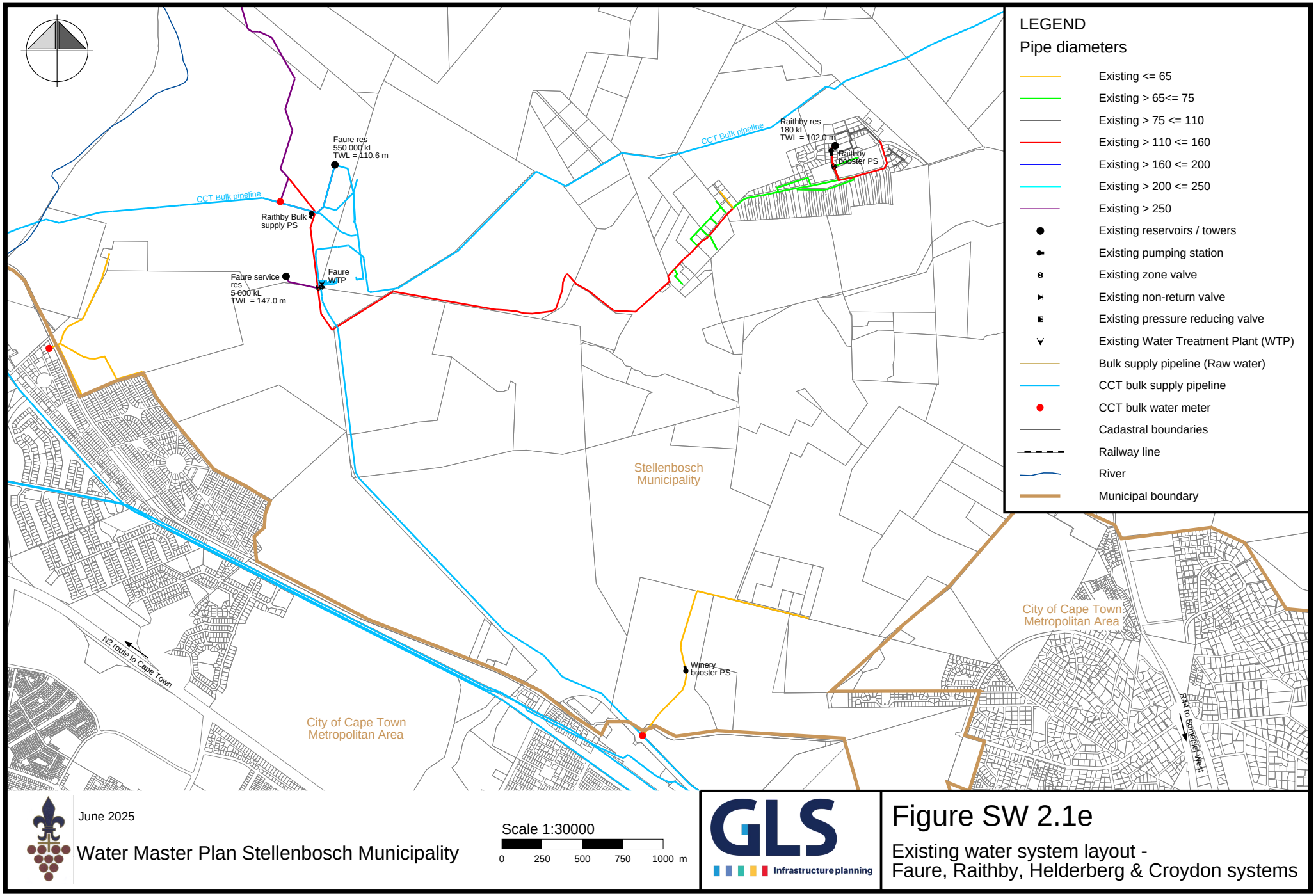
0 250 500 750 1000 m

GLS Infrastructure planning

Figure SW 2.1c

Existing water system layout - Franschhoek


LEGEND
Pipe diameters
Existing <= 65
Existing > 65<= 75
Existing > 75 <= 110
Existing > 110 <= 160
Existing > 160 <= 200
Existing > 200 <= 250
Existing > 250
Existing reservoirs / towers
Existing pumping station
Existing zone valve
Existing non-return valve
Existing pressure reducing valve
Existing Water Treatment Plant (WTP)
Bulk supply pipeline (Raw water)
CCT bulk supply pipeline
CCT bulk water meter
Cadastral boundaries
Railway line
River
Municipal boundary
Drakenstein Municipality
N1 route to Cape Town
N1 route to Paarl
CoCT Connection point
CCT Bulk pipeline
Supply from bulk connection near Klapmuts
Koelenhof res
2 550 kL
TWL = 209.6 m
Stellenbosch Municipality
Klapmuts Upper res
1 200 kL
TWL = 269.8 m
Klapmuts Lower res
7 000 kL
TWL = 233.1 m
Klapmuts Old res
1 200 kL
TWL = 189.9 m
Klapmuts PS
To Stellenbosch
June 2025
Water Master Plan Stellenbosch Municipality
Scale 1:30000
0 250 500 750 1000 m
GLS Infrastructure planning
Figure SW 2.1d
Existing water system layout - Klapmuts



June 2025

Water Master Plan Stellenbosch Municipality

Scale 1:30000

0 250 500 750 1000 m

GLS Infrastructure planning

Figure SW 2.1e

Existing water system layout - Faure, Raithby, Helderberg & Croydon systems

City of Cape Town Metropolitan Area

Stellenbosch Municipality

Blackheath Upper reservoir

Blackheath WTP

Blackheath No.2 res 2 373 kL TWL = 124.2 m

Blackheath No.1 res 1 363 kL TWL = 122.0 m

Skoonheid res 3 000 kL TWL = 204.0 m

Skoonheid PS and sump 200 kL

Blackheath Lower reservoir

Hands booster PS

Longlands res 300 kL TWL = 133.9 m

Longlands booster PS

Skilpadsvlei res 10 000 kL TWL = 168.0 m

Digteby res TWL = 63.0 m

Digteby booster PS

De Zalze bulk PS

CCT Bulk pipeline

Audacia tank 1 x 10 kL

Audacia borehole tanks 5 x 10 kL

Aud BH

Eerste River

LEGEND

Pipe diameters

- Existing <= 65
- Existing > 65<= 75
- Existing > 75 <= 110
- Existing > 110 <= 160
- Existing > 160 <= 200
- Existing > 200 <= 250
- Existing > 250
- Existing reservoirs / towers
- Existing pumping station
- Existing zone valve
- Existing non-return valve
- Existing pressure reducing valve
- Existing Water Treatment Plant (WTP)
- Bulk supply pipeline (Raw water)
- CCT bulk supply pipeline
- CCT bulk water meter
- Cadastral boundaries
- Railway line
- River
- Municipal boundary

Scale 1:30000

0 250 500 750 1000 m

June 2025

Water Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SW 2.1f

Existing water system layout - Polkadraai

LEGEND

Pipe diameters

- Existing <= 65
- Existing > 65<= 75
- Existing > 75 <= 110
- Existing > 110 <= 160
- Existing > 160 <= 200
- Existing > 200 <= 250
- Existing > 250
- Existing reservoirs / towers
- Existing pumping station
- Existing zone valve
- Existing non-return valve
- Existing pressure reducing valve
- Existing Water Treatment Plant (WTP)
- Bulk supply pipeline (Raw water)
- CCT bulk supply pipeline
- CCT bulk water meter
- Cadastral boundaries
- Railway line
- River
- Municipal boundary

Drakenstein Municipality

N1 route to Cape Town

Koelenhof res
2 550 kL
TWL = 209.6 m

Supply from bulk connection near Klapmuts

Stellenbosch Municipality

Elsenburg reservoir A
1 000 kL
TWL = 236.0 m

Elsenburg PS

Elsenburg reservoir B
2 200 kL
TWL = 226.0 m

Stellenbosch Municipality

Devon Valley Sonop PS

Sonop res
3 500 kL
TWL = 286.2 m

Devon Valley res
77 kL
TWL = 303.1 m

To Stellenbosch

Plankenburg River

Scale 1:30000

0 250 500 750 1000 m

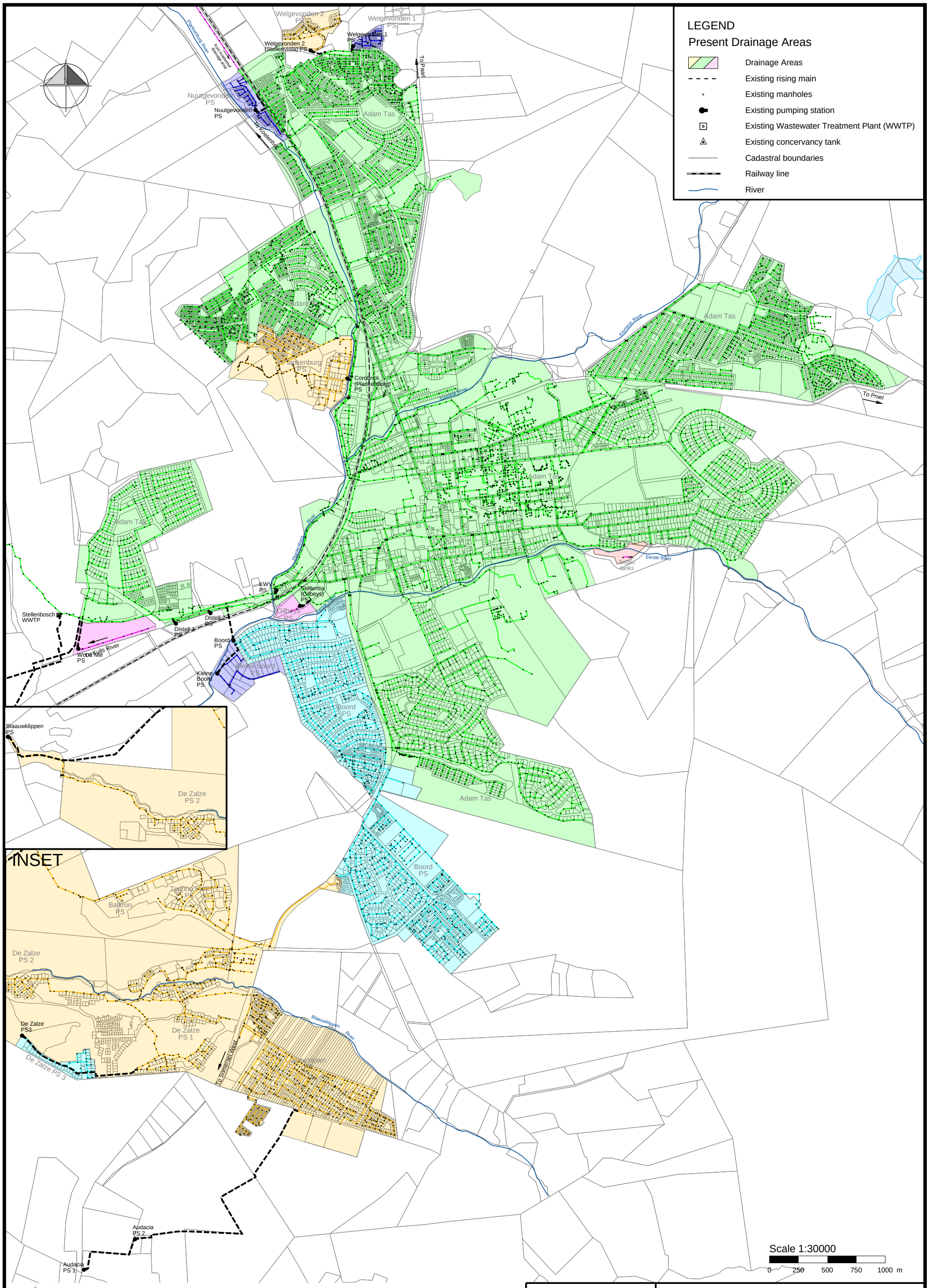
June 2025

Water Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SW 2.1g

Existing water system layout - Koelenhof & Muldersvlei


LEGEND
Present Drainage Areas
Drainage Areas
Existing rising main
Existing manholes
Existing pumping station
Existing Wastewater Treatment Plant (WWTP)
Existing concervancy tank
Cadastral boundaries
Railway line
River
Welgevonden 2 PS
Welgevonden 1 PS
Welgevonden 2 (Stellenvista) PS
Welgevonden 1 PS
Plankenburg River
from Koelenhof
To Paarl
Nuutgevonden PS
Nuutgevonden PS
To Koelenhof
Adam Tas
Adam Tas
Plankenburg PS
Cordbrick (Plankenburg) PS
Krommes River
To Pniel
Adam Tas
Adam Tas
Adam Tas
Plankenburg River
Eerste River
Septic tanks
KWV PS
Stellentia (Gilbeys) PS
Gilbeys PS
Stellenbosch WWTP
Distell 2 PS
Distell PS
Boord PS
Woodmill PS
Woodmills River
Kleine Boord PS
Kleine Boord PS
Boord PS
Blaauwklippen PS
De Zalze PS 2
INSET
Boord PS
Baltron PS
De Zalze PS 2
De Zalze PS3
De Zalze PS 1
De Zalze PS 3
To Somerset West
Blaauwklippen River
Audacia PS 2
Audacia PS 1
Scale 1:30000
0 250 500 750 1000 m
June 2025
Sewer Master Plan Stellenbosch Municipality
GLS Infrastructure planning
Figure SS 2.2a
Existing drainage areas - Stellenbosch

LEGEND

Present Drainage Areas

- Drainage Areas
- Existing rising main
- Existing manholes
- Existing pumping station
- Existing Wastewater Treatment Plant (WWTP)
- Existing concervancy tank
- Cadastral boundaries
- Railway line
- River

Drakenstein Municipality

Stellenbosch Municipality

To Paarl

Meerlust Conservancy

Poorts River

Bean River

To Franschhoek

Dwars River

Sports Field PS

Phiel PS

Lanquedoc PS

Phiel PS

Phiel WWTP

Kylemore PS

To Stellenbosch

Dwars River

Scale 1:30000

0 250 500 750 1000 m

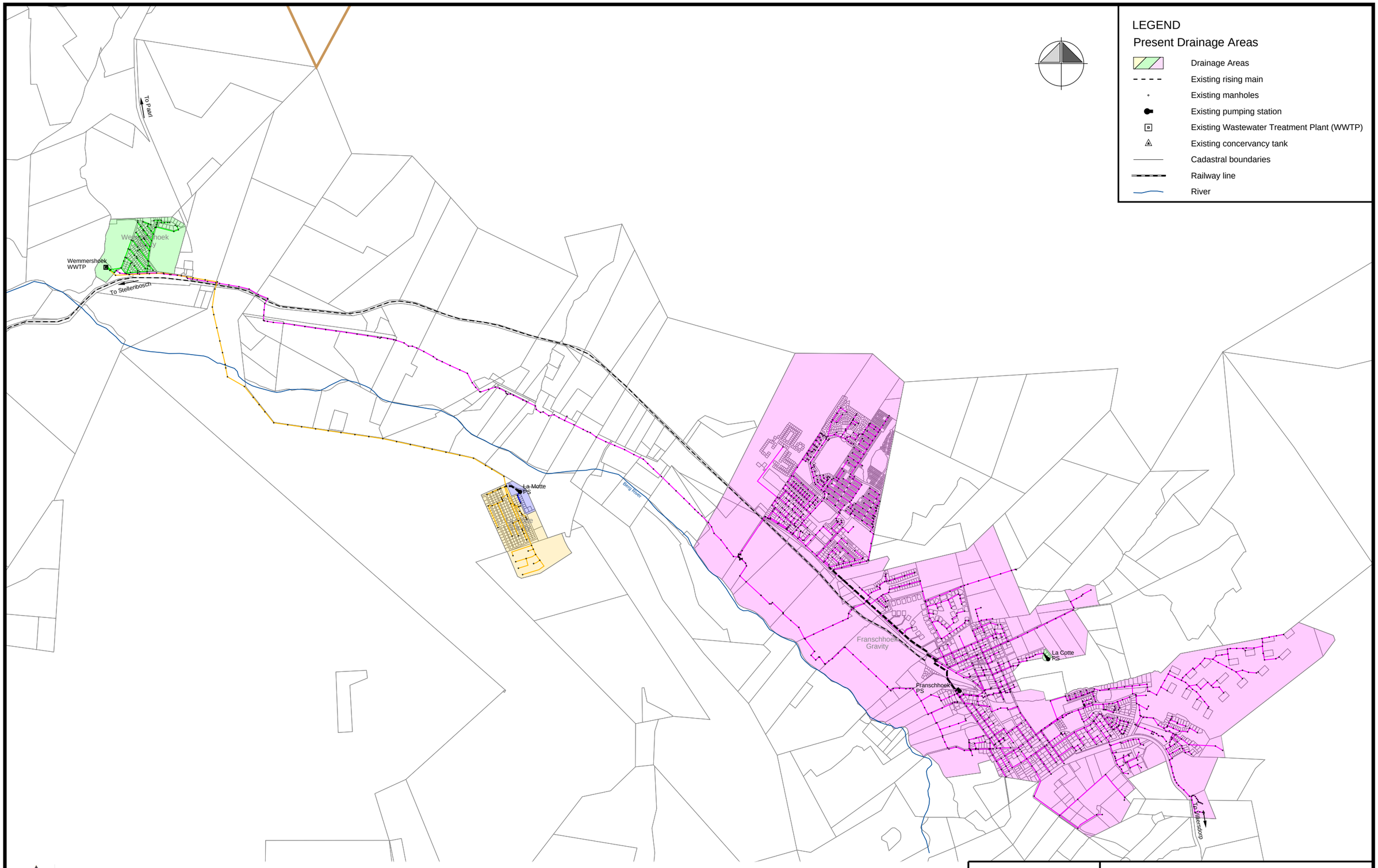
June 2025

Sewer Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SS 2.2b

Existing drainage areas - Dwars River



June 2025

Sewer Master Plan Stellenbosch Municipality

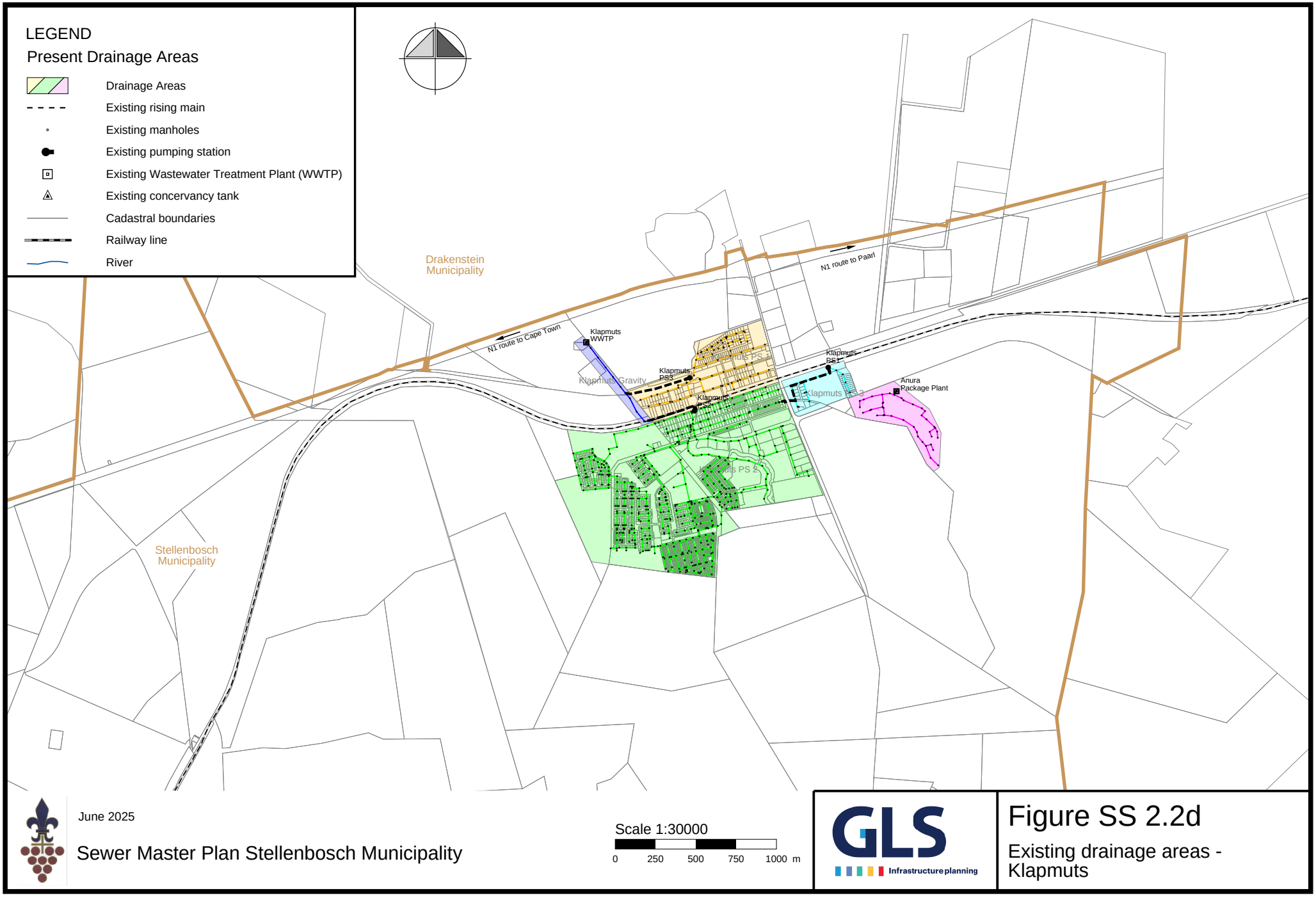
Scale 1:30000

0 250 500 750 1000 m

GLS Infrastructure planning

Figure SS 2.2c

Existing drainage areas - Franschhoek



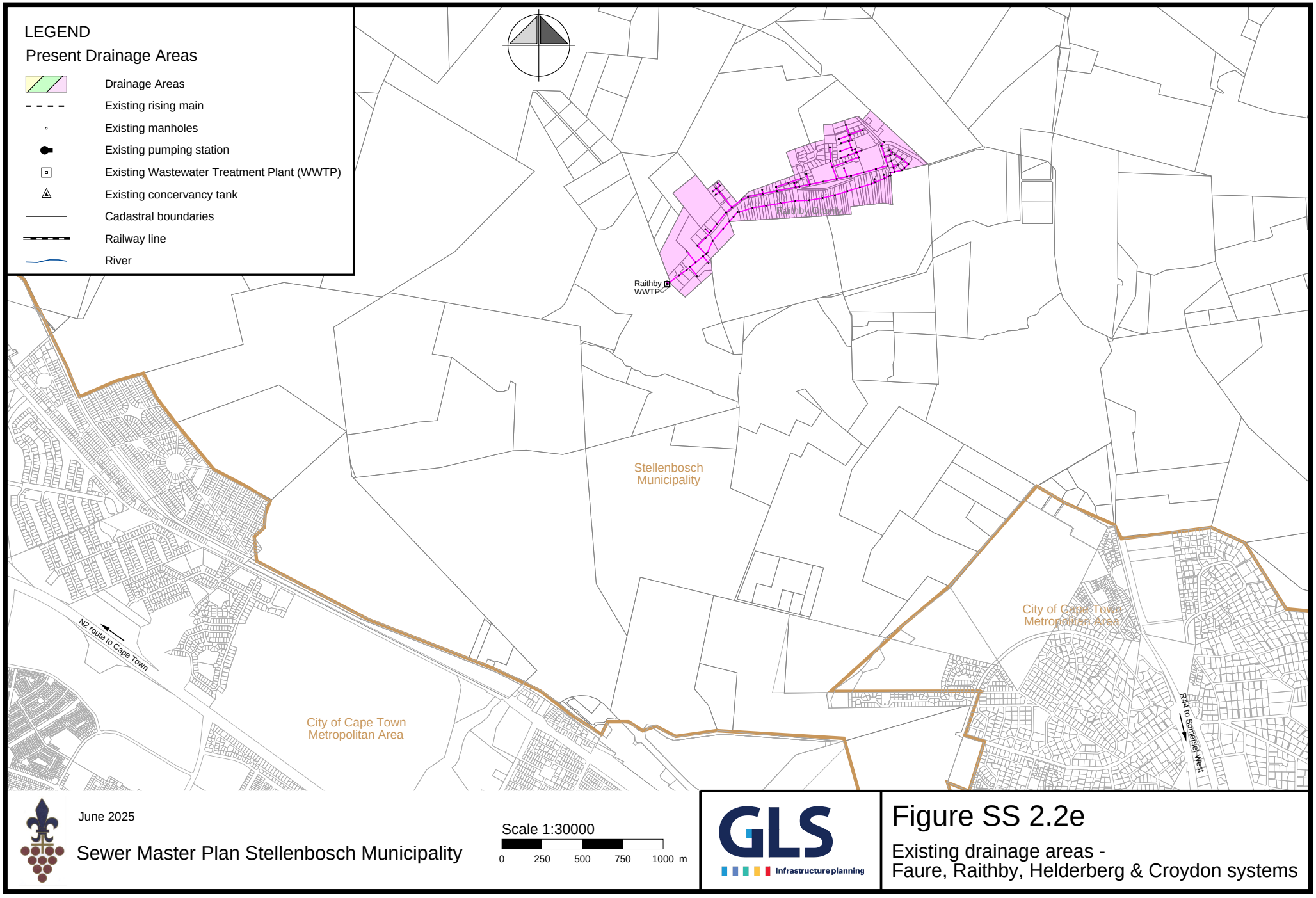
June 2025

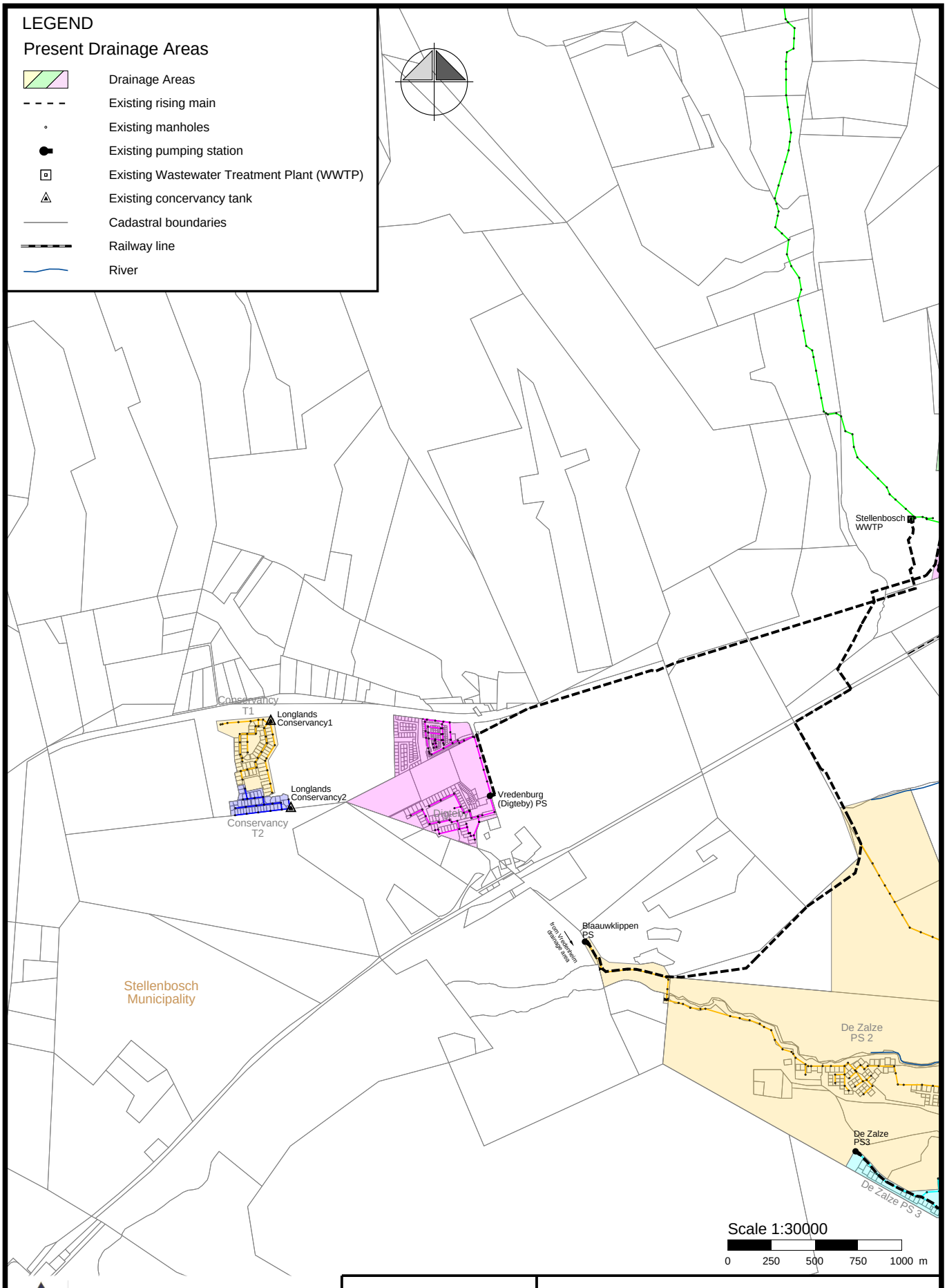
Sewer Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SS 2.2d

Existing drainage areas - Klapmuts


LEGEND
Present Drainage Areas
Drainage Areas
Existing rising main
Existing manholes
Existing pumping station
Existing Wastewater Treatment Plant (WWTP)
Existing concervancy tank
Cadastral boundaries
Railway line
River
Raithby Growth
Raithby WWTP
Stellenbosch Municipality
City of Cape Town Metropolitan Area
City of Cape Town Metropolitan Area
N2 route to Cape Town
R44 to Somerset West
June 2025
Sewer Master Plan Stellenbosch Municipality
Scale 1:30000
0 250 500 750 1000 m
GLS
Infrastructure planning
Figure SS 2.2e
Existing drainage areas -
Faure, Raithby, Helderberg & Croydon systems



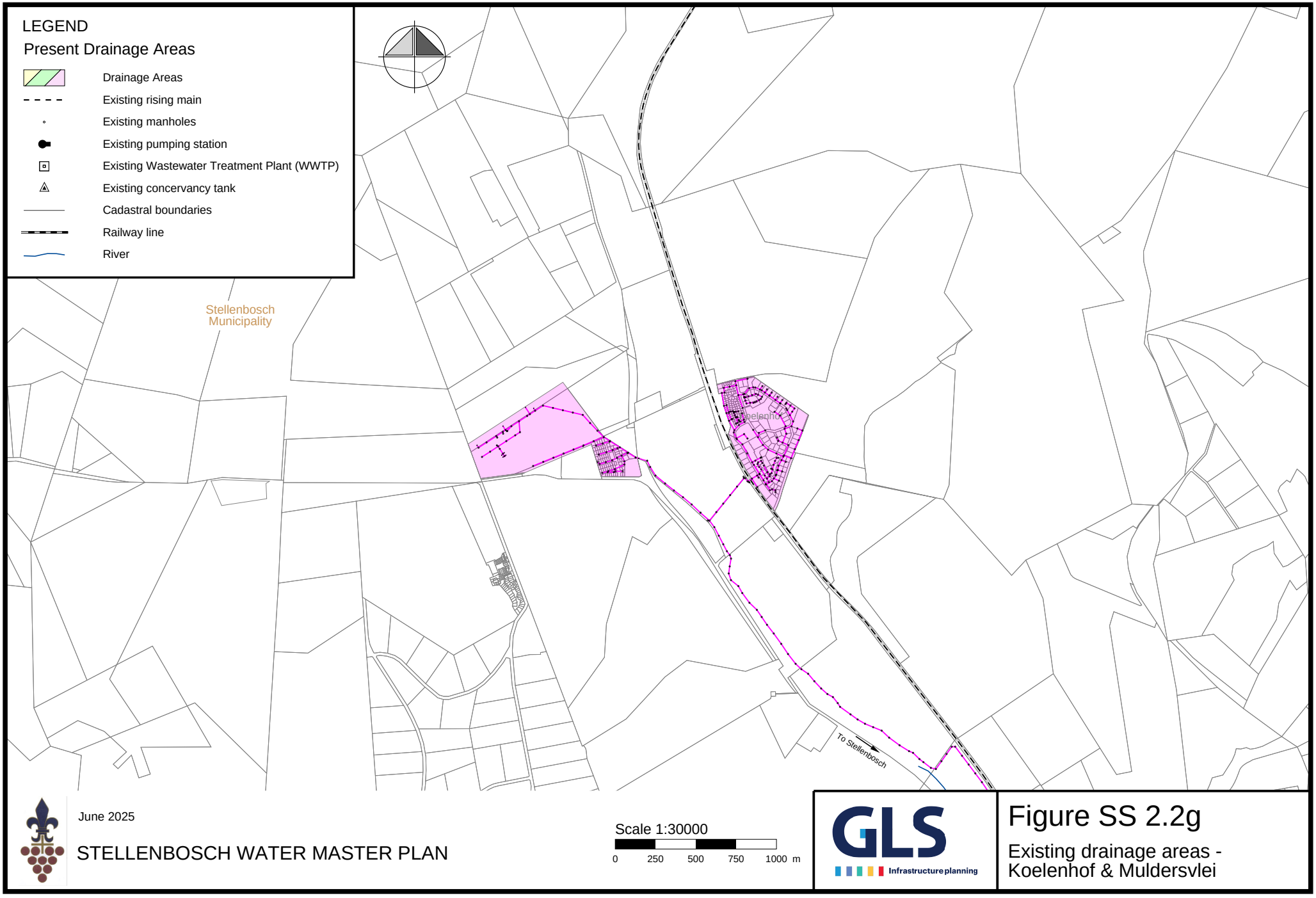
June 2025

Sewer Master Plan
Stellenbosch Municipality

GLS Infrastructure planning

Figure SS 2.2f

Existing drainage areas - Polkadraai



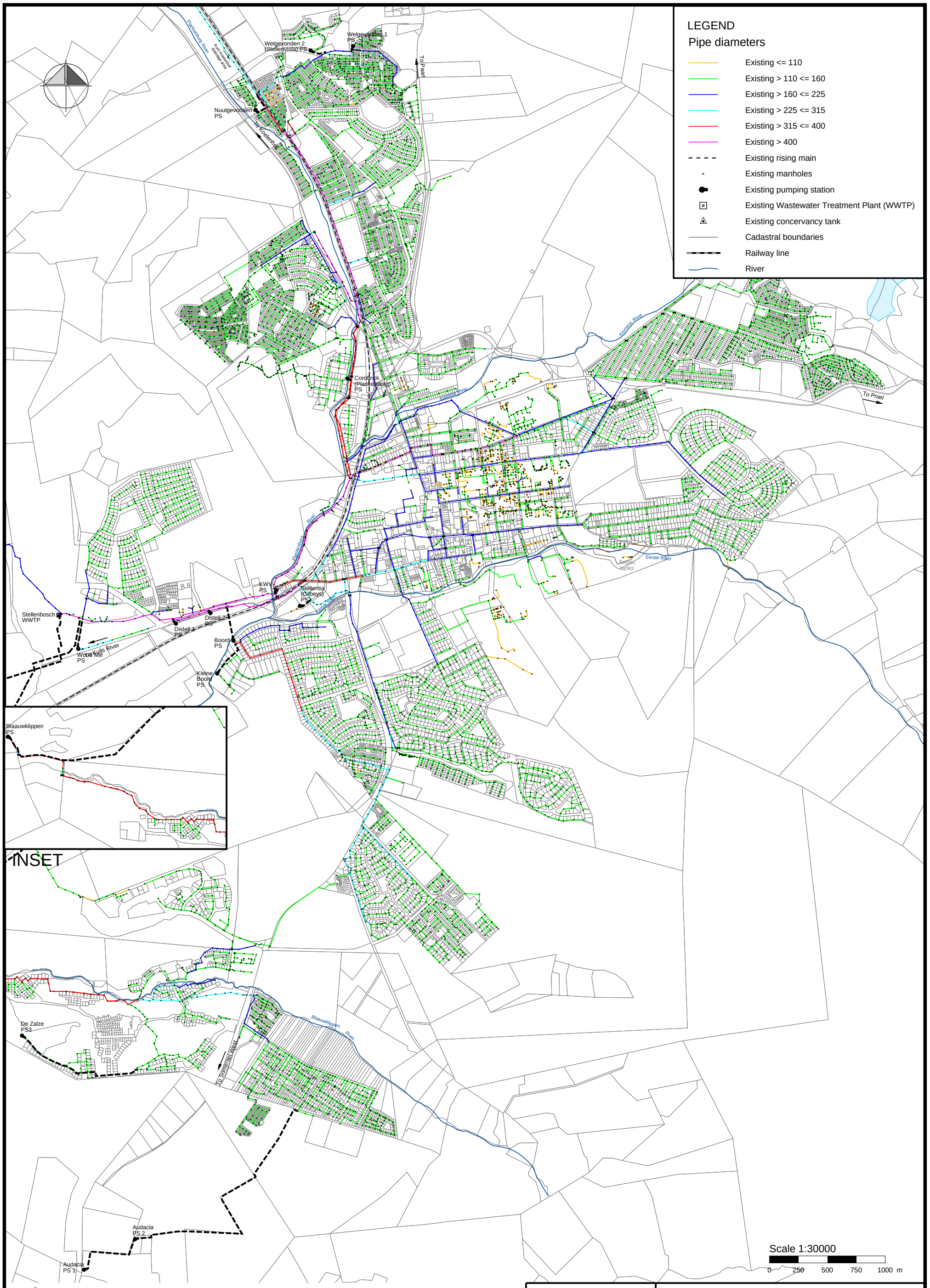
June 2025

STELLENBOSCH WATER MASTER PLAN

GLS Infrastructure planning

Figure SS 2.2g

Existing drainage areas - Koelenhof & Muldersvlei



June 2025

Sewer Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SS 2.1a

Existing sewer system layout - Stellenbosch

LEGEND

Pipe diameters

- Existing <= 110
- Existing > 110 <= 160
- Existing > 160 <= 225
- Existing > 225 <= 315
- Existing > 315 <= 400
- Existing > 400
- Existing rising main
- Existing manholes
- Existing pumping station
- Existing Wastewater Treatment Plant (WWTP)
- Existing concervancy tank
- Cadastral boundaries
- Railway line
- River

Drakenstein Municipality

Stellenbosch Municipality

To Paarl

Meerlust Conservancy

Poorts River

Bean River

To Franschhoek

Dwars River

Sports Field PS

Phiel PS

Lanquedoc PS

Phiel WWTP

Kylemore PS

To Stellenbosch

Dwars River

Scale 1:30000

0 250 500 750 1000 m

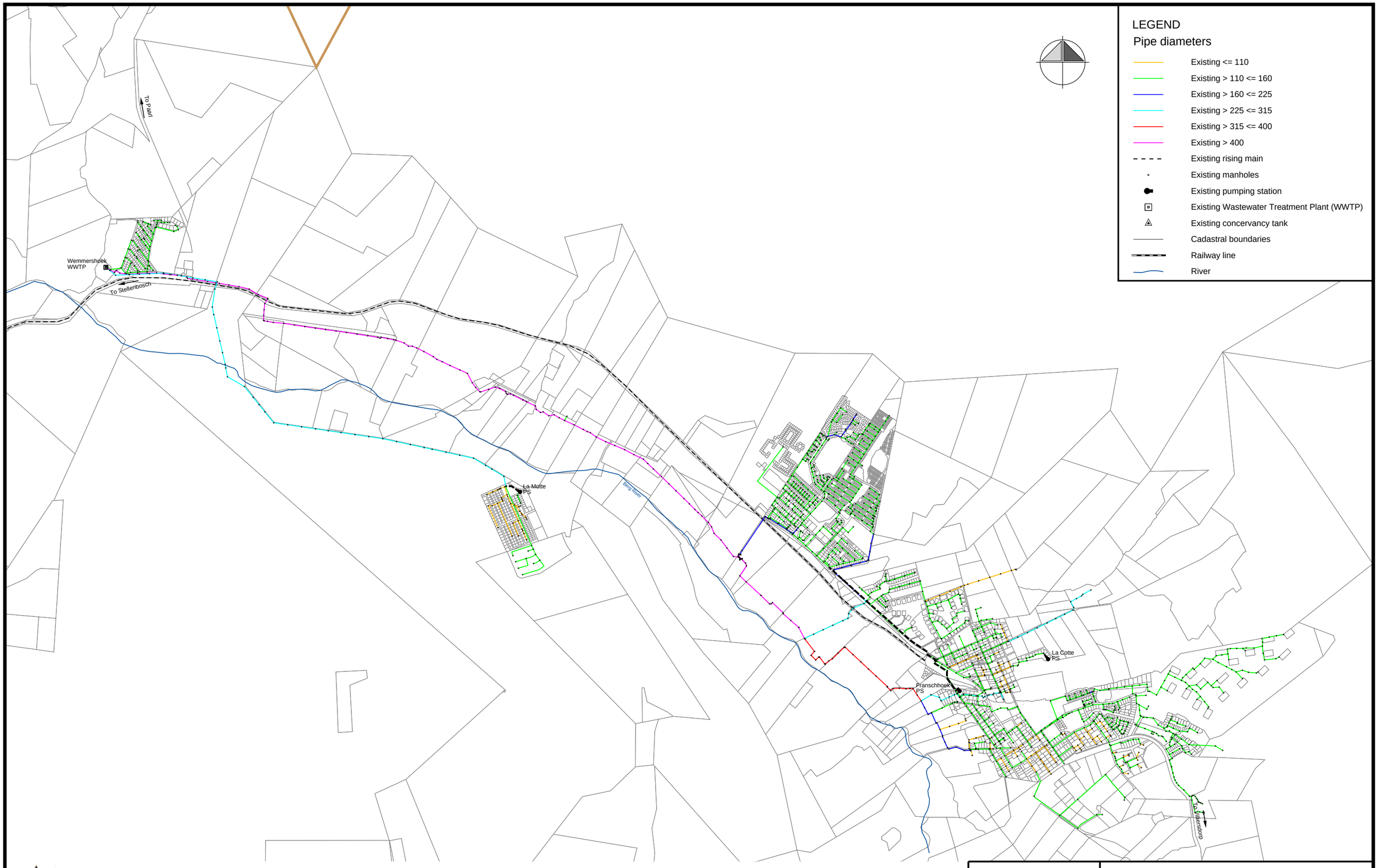
June 2025

Sewer Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SS 2.1b

Existing sewer system layout - Dwars River



June 2025

Sewer Master Plan Stellenbosch Municipality

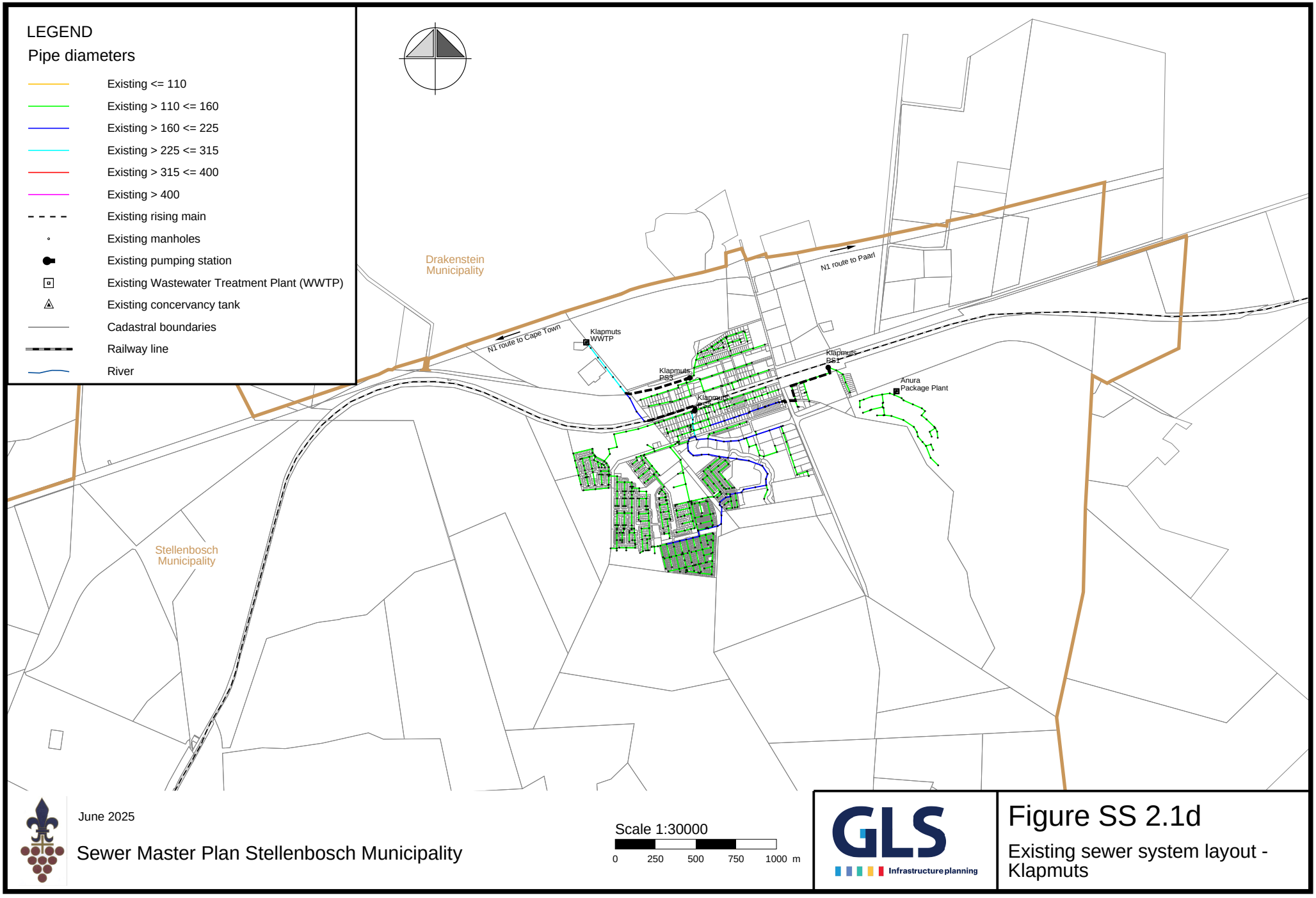
Scale 1:30000

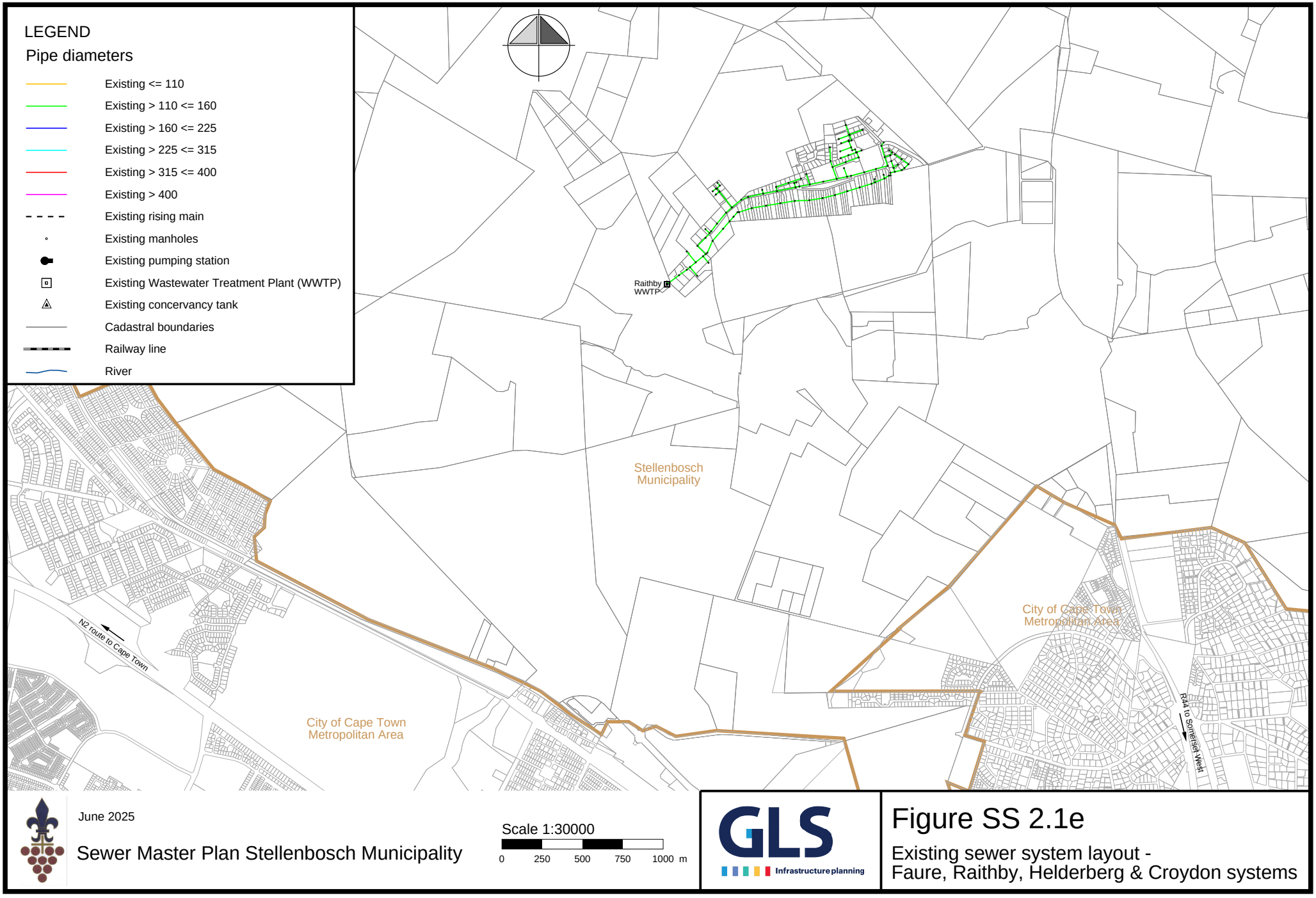
0 250 500 750 1000 m

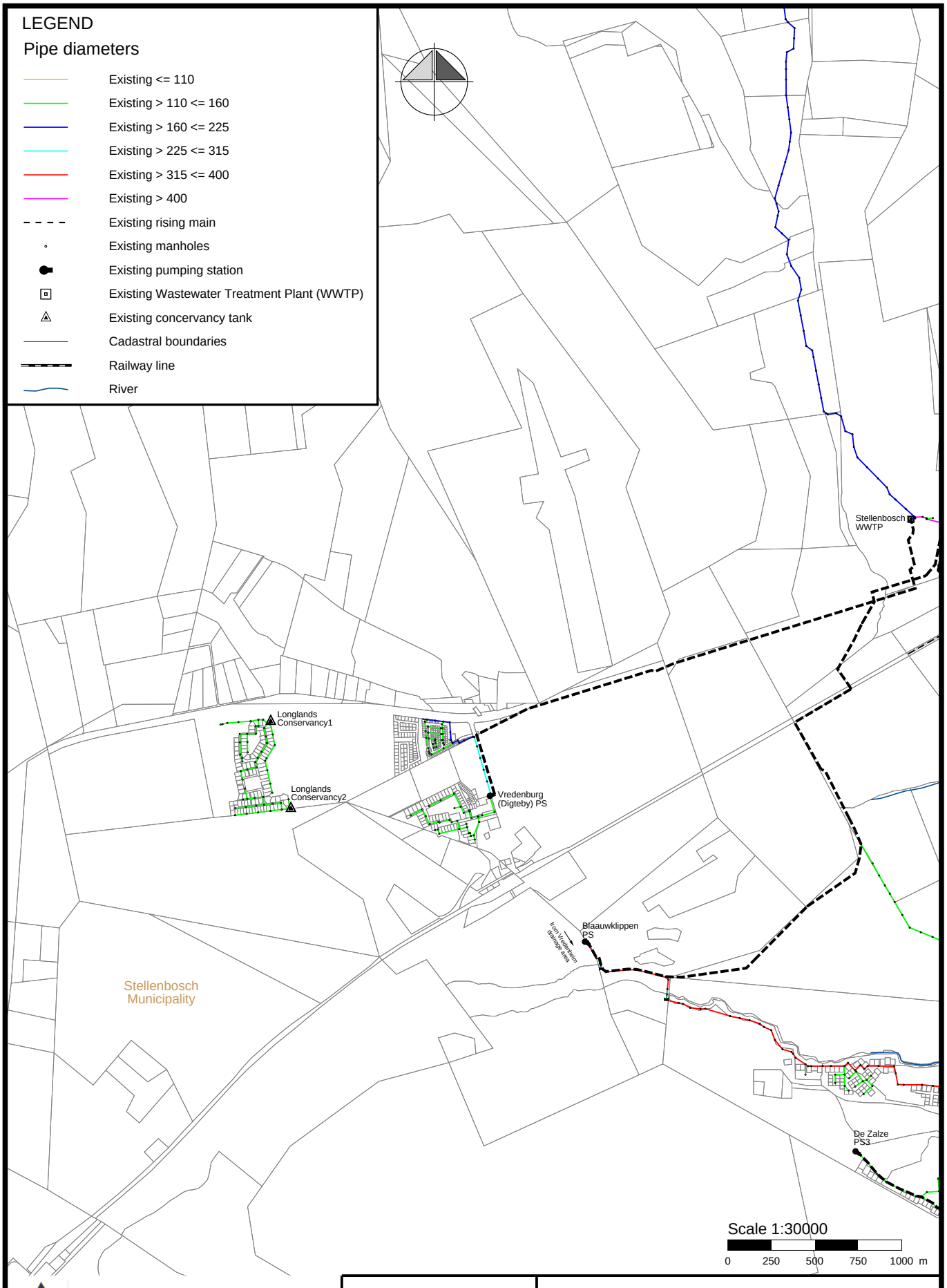
GLS Infrastructure planning

Figure SS 2.1c

Existing sewer system layout - Franschhoek


LEGEND
Pipe diameters
Existing <= 110
Existing > 110 <= 160
Existing > 160 <= 225
Existing > 225 <= 315
Existing > 315 <= 400
Existing > 400
Existing rising main
Existing manholes
Existing pumping station
Existing Wastewater Treatment Plant (WWTP)
Existing concervancy tank
Cadastral boundaries
Railway line
River
Drakenstein Municipality
Stellenbosch Municipality
N1 route to Cape Town
N1 route to Paarl
Klapmuts WWTP
Klapmuts PS3
Klapmuts PS2
Klapmuts PS1
Anura Package Plant
Scale 1:30000
0 250 500 750 1000 m
June 2025
Sewer Master Plan Stellenbosch Municipality
GLS
Infrastructure planning
Figure SS 2.1d
Existing sewer system layout - Klapmuts


LEGEND
Pipe diameters
Existing <= 110
Existing > 110 <= 160
Existing > 160 <= 225
Existing > 225 <= 315
Existing > 315 <= 400
Existing > 400
Existing rising main
Existing manholes
Existing pumping station
Existing Wastewater Treatment Plant (WWTP)
Existing concervancy tank
Cadastral boundaries
Railway line
River
Raithby WWTP
Stellenbosch Municipality
City of Cape Town Metropolitan Area
City of Cape Town Metropolitan Area
N2 route to Cape Town
R44 to Somerset West
June 2025
Sewer Master Plan Stellenbosch Municipality
Scale 1:30000
0 250 500 750 1000 m
GLS
Infrastructure planning
Figure SS 2.1e
Existing sewer system layout -
Faure, Raithby, Helderberg & Croydon systems



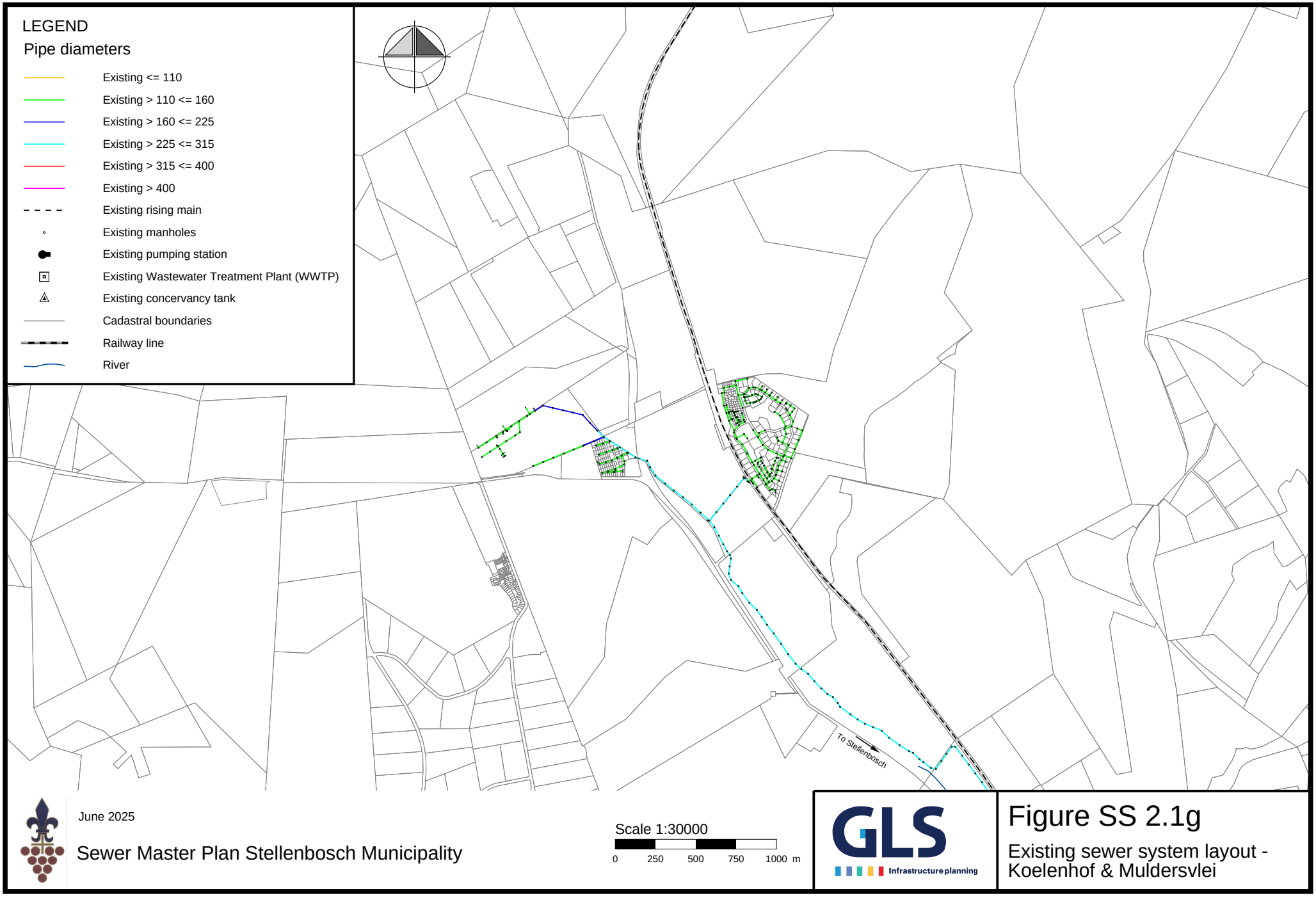
June 2025

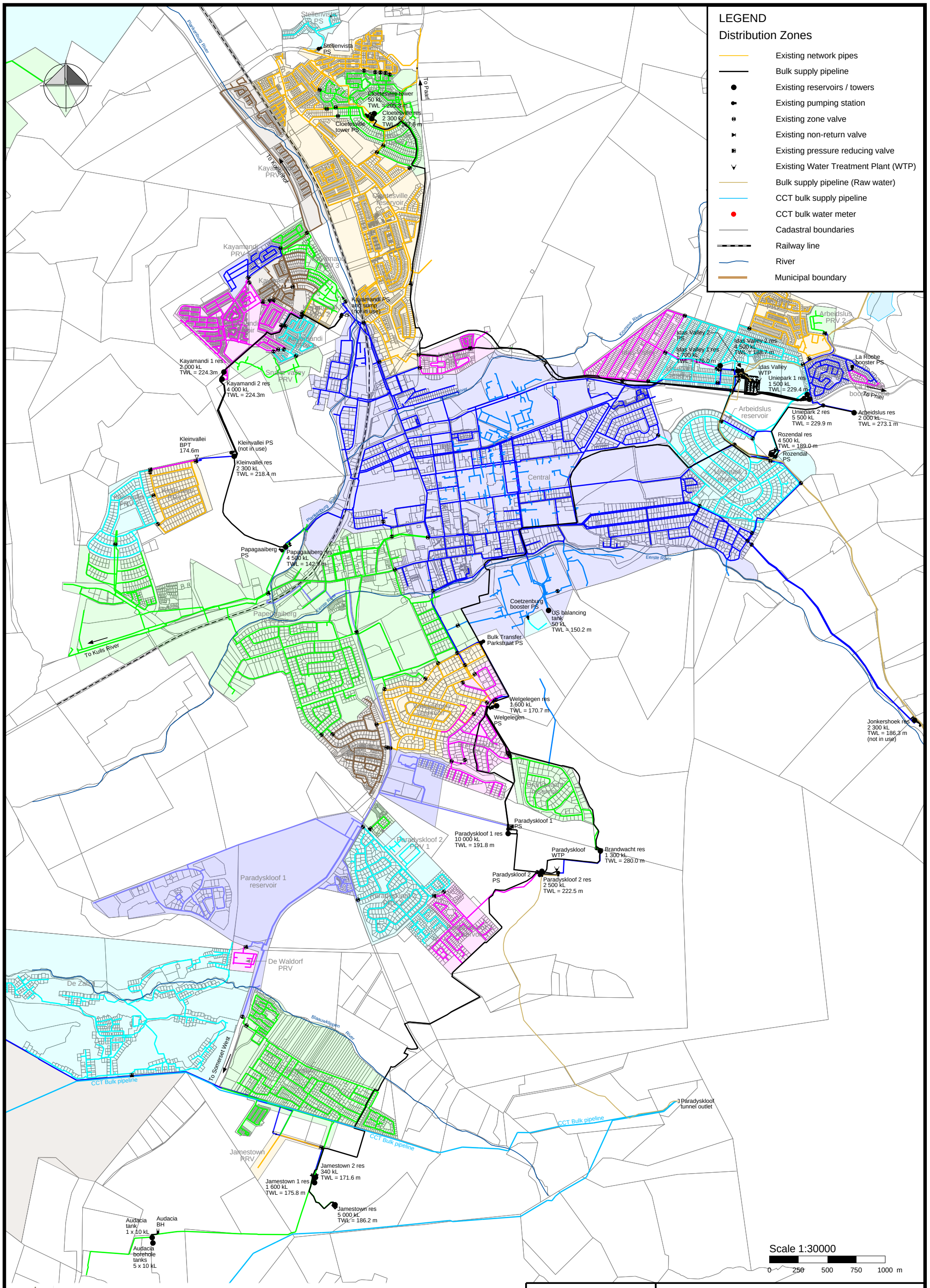
Sewer Master Plan
Stellenbosch Municipality

GLS Infrastructure planning

Figure SS 2.1f

Existing sewer system layout - Polkadraai


LEGEND
Pipe diameters
Existing <= 110
Existing > 110 <= 160
Existing > 160 <= 225
Existing > 225 <= 315
Existing > 315 <= 400
Existing > 400
Existing rising main
Existing manholes
Existing pumping station
Existing Wastewater Treatment Plant (WWTP)
Existing concervancy tank
Cadastral boundaries
Railway line
River
To Stellenbosch
June 2025
Sewer Master Plan Stellenbosch Municipality
Scale 1:30000
0 250 500 750 1000 m
GLS
Infrastructure planning
Figure SS 2.1g
Existing sewer system layout - Koelenhof & Muldersvlei


LEGEND
Distribution Zones
Existing network pipes
Bulk supply pipeline
Existing reservoirs / towers
Existing pumping station
Existing zone valve
Existing non-return valve
Existing pressure reducing valve
Existing Water Treatment Plant (WTP)
Bulk supply pipeline (Raw water)
CCT bulk supply pipeline
CCT bulk water meter
Cadastral boundaries
Railway line
River
Municipal boundary
Stellenvista PS
Cloetesville tower 50 kL TWL = 205.3 m
Cloetesville res 2 300 kL TWL = 197.5 m
Cloetesville tower PS
Cloetesville reservoir
To Paarl
To Koelenhof
Kayamandi PRV
Kayamandi PRV 1
Kayamandi PRV 3
Kayamandi PS and sump (not in use)
Kayamandi 1 res 2 000 kL TWL = 224.3m
Kayamandi 2 res 4 000 kL TWL = 224.3m
Snake Valley PRV
Kleinvallei BPT 174.6m
Kleinvallei PS (not in use)
Kleinvallei res 2 300 kL TWL = 218.4 m
Kleinvallei PRV
Papagaaiberg PS
Papagaaiberg res 4 500 kL TWL = 142.9 m
Papagaaiberg reservoir
To Kulls River
Plankenburg River
Eerste River
Krommе River
Blaauwklippen River
Idas Valley 2 PS
Idas Valley 1 res 1 700 kL TWL = 176.0 m
Idas Valley 2 res 4 500 kL TWL = 188.7 m
Idas Valley WTP
Uniepark 1 res 1 500 kL TWL = 229.4 m
La Roche booster PS
To Phiel
Arbeidslus PRV 2
Arbeidslus reservoir
Uniepark 2 res 5 500 kL TWL = 229.9 m
Arbeidslus res 2 000 kL TWL = 273.1 m
Rozendal res 4 500 kL TWL = 189.0 m
Rozendal PS
Uniepark reservoir
Central
Coetzenburg booster PS
US balancing tank 50 kL TWL = 150.2 m
Bulk Transfer Parkstraat PS
Welgelegen res 1 600 kL TWL = 170.7 m
Welgelegen PS
Welgelegen reservoir
Jonkershoek res 2 300 kL TWL = 186.3 m (not in use)
Brandwacht reservoir
Paradyskloof 1 PS
Paradyskloof 1 res 10 000 kL TWL = 191.8 m
Paradyskloof WTP
Brandwacht res 1 300 kL TWL = 280.0 m
Paradyskloof 2 PS
Paradyskloof 2 res 2 500 kL TWL = 222.5 m
Paradyskloof 1 reservoir
Paradyskloof 2 PRV 1
Paradyskloof 2 reservoir
De Waldorf PRV
De Zalze
To Somerset West
CCT Bulk pipeline
Paradyskloof tunnel outlet
Jamestown PRV
Jamestown reservoir
Jamestown 2 res 340 kL TWL = 171.6 m
Jamestown 1 res 1 600 kL TWL = 175.8 m
Jamestown res 5 000 kL TWL = 186.2 m
Audacia tank 1 x 10 kL
Audacia BH
Audacia borehole tanks 5 x 10 kL
Scale 1:30000
0 250 500 750 1000 m
June 2025
Water Master Plan Stellenbosch Municipality
GLS Infrastructure planning
Figure SW 2.2a
Existing distribution zones - Stellenbosch

LEGEND

Distribution Zones

- Existing network pipes
- Bulk supply pipeline
- Existing reservoirs / towers
- Existing pumping station
- Existing zone valve
- Existing non-return valve
- Existing pressure reducing valve
- Existing Water Treatment Plant (WTP)
- Bulk supply pipeline (Raw water)
- CCT bulk supply pipeline
- CCT bulk water meter
- Cadastral boundaries
- Railway line
- River
- Municipal boundary

Drakenstein Municipality

Stellenbosch Municipality

CCT Bulk pipeline

CoCT Connection point

CoCT Connection point

To Paarl

Meerlust

Poyntz River

Bean River

Deltacrest Development

To Franschhoek

Bulk PS 1 (Kylemore PS 4)

Dwars River

Mountain source

Pniel Lower res 750 kL TWL = 308.1 m

Pniel PS

Pniel Upper res 50 kL TWL = 317.1 m

Pniel BH

Johannesdal Lower 825 kL TWL = 306.0 m

Johannesdal PS

Johannesdal Upper res 175 kL TWL = 377.0 m

Johannesdal Upper

Johannesdal Lower

Johannesdal Upper booster

Johannesdal Upper booster PS

Johannesdal Upper PRV

Languedoc

Bulk PS 2 (Kylemore PS 3)

To Stellenbosch

Dwars River

Kylemore PS

Kylemore Lower res 6 000 kL TWL = 314.0 m

Kylemore Upper res 2 000 kL TWL = 350.0 m

Scale 1:30000

0 250 500 750 1000 m

June 2025

Water Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SW 2.2b

Existing distribution zones - Dwars River

For continuation see inset

INSET

CoCT Connection point

To Paarl

Wemmershoek res
500 kL
TWL = 216.0 m

Wemmershoek bulk PS

Wemmershoek reservoir

To Stellenbosch

La Motte bulk PS2

La Motte reservoir

La Motte res
500 kL
TWL = 266.0 m

Berg River

Langrug Old res
500 kL
TWL = 355.0 m

Langrug New res
1 000 kL
TWL = 355.0 m

Langrug booster

Groendal res
700 kL
TWL = 310.0 m

Langrug reservoir

Groendal reservoir

Franschhoek res
5 000 kL
TWL = 370.0 m

Franschhoek PRV

Franschhoek reservoir

Sheppendson PS

FH Estate Lower PRV 1

FH Estate Lower reservoir

FH Estate Upper reservoir

Fransche Hoek Estate BH

Fransche Hoek Estate Upper res
200 kL
TWL = 448.5 m

Franschhoek WTP

Franschhoek WPT tanks
TWL = 423.0 m

Fransche Hoek Estate Lower res
2 000 kL
TWL = 417.8 m

FH Estate Lower PRV 2

Bagatelle booster PS

Bagatelle res
700 kL
TWL = 310.0 m

Bagatelle reservoir

La Avenue booster

Southern booster PS

Southern booster

To Villiersdorp

LEGEND

Distribution Zones

- Existing network pipes
- Bulk supply pipeline
- Existing reservoirs / towers
- Existing pumping station
- Existing zone valve
- Existing non-return valve
- Existing pressure reducing valve
- Existing Water Treatment Plant (WTP)
- Bulk supply pipeline (Raw water)
- CCT bulk supply pipeline
- CCT bulk water meter
- Cadastral boundaries
- Railway line
- River
- Municipal boundary

June 2025

Water Master Plan Stellenbosch Municipality

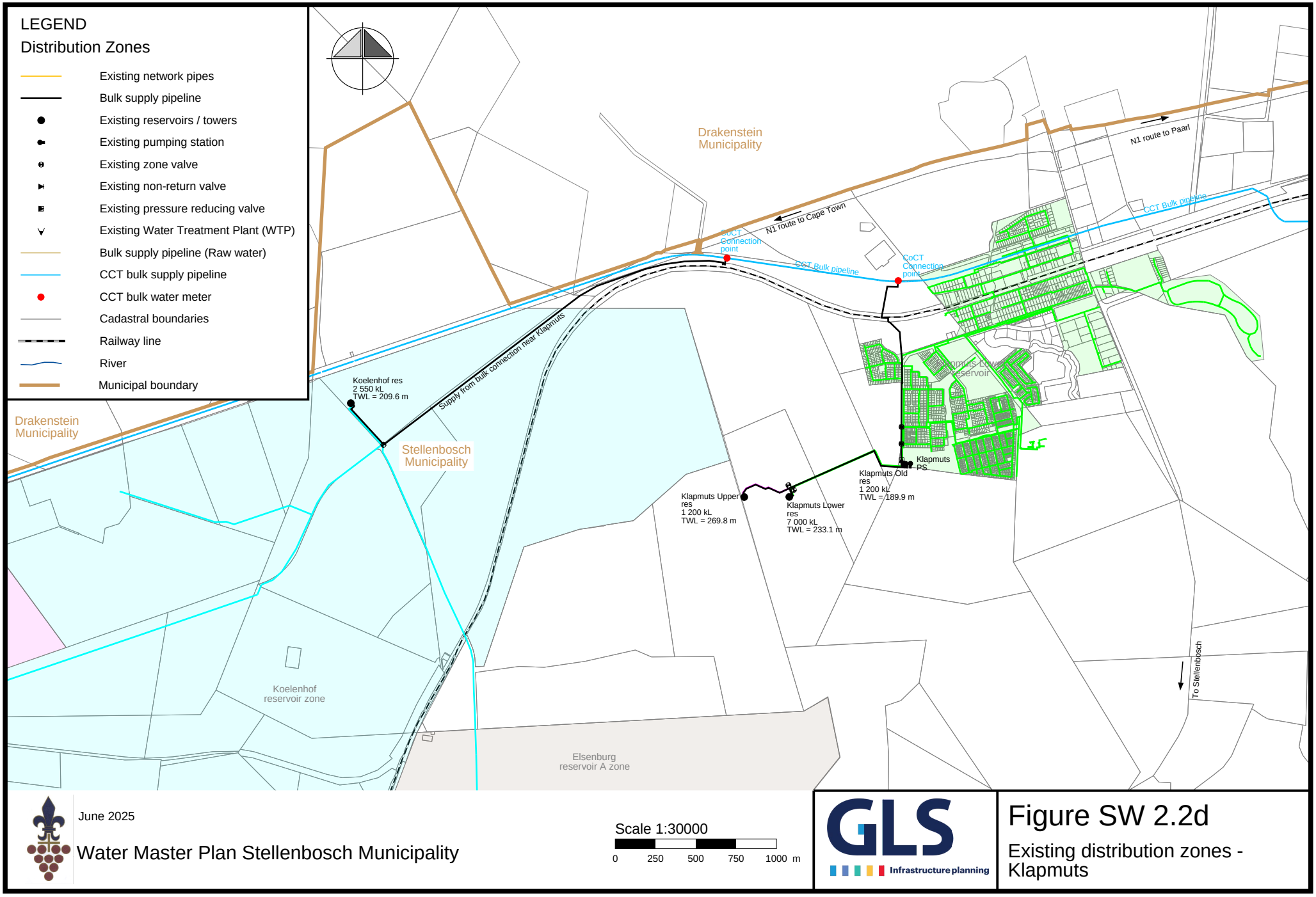
Scale 1:30000

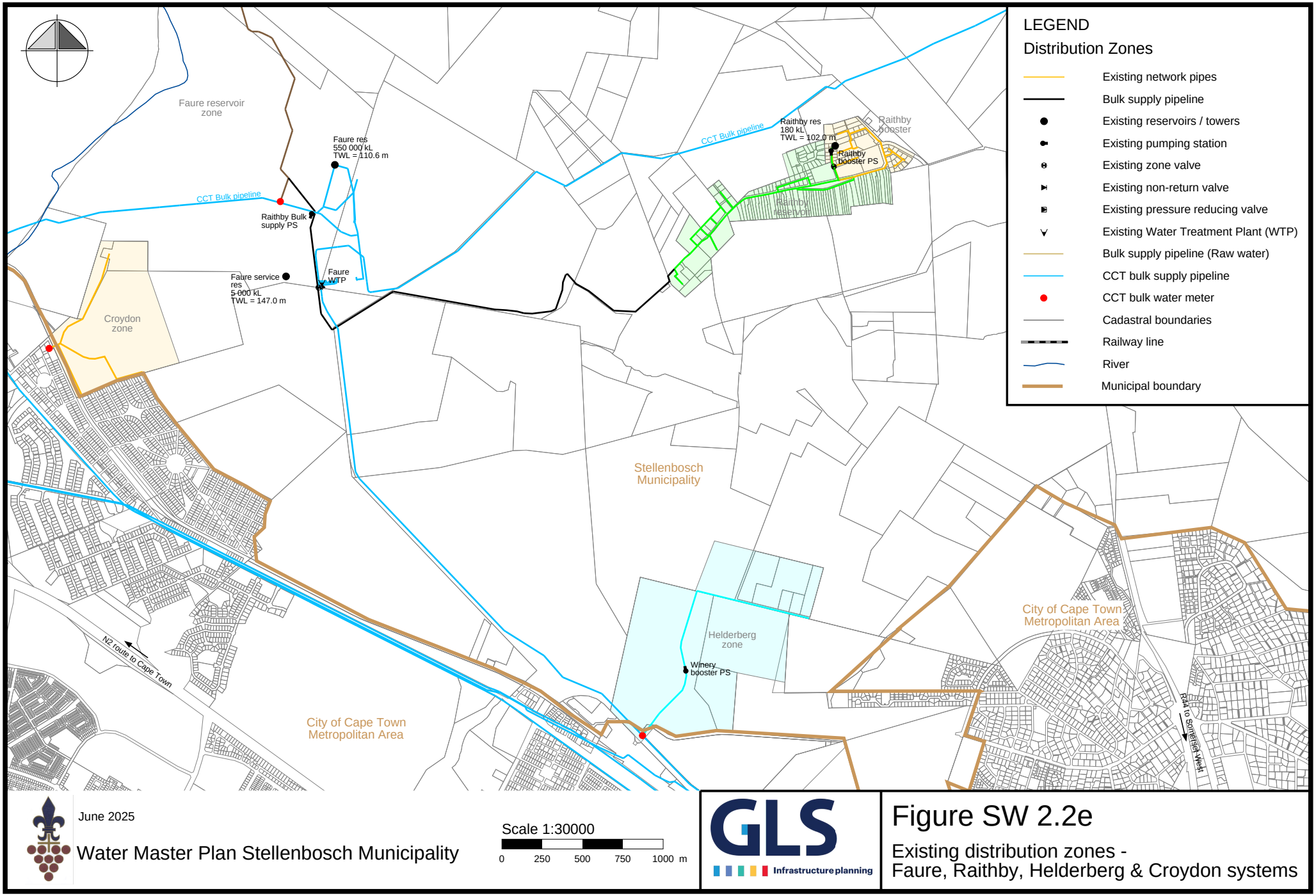
0 250 500 750 1000 m

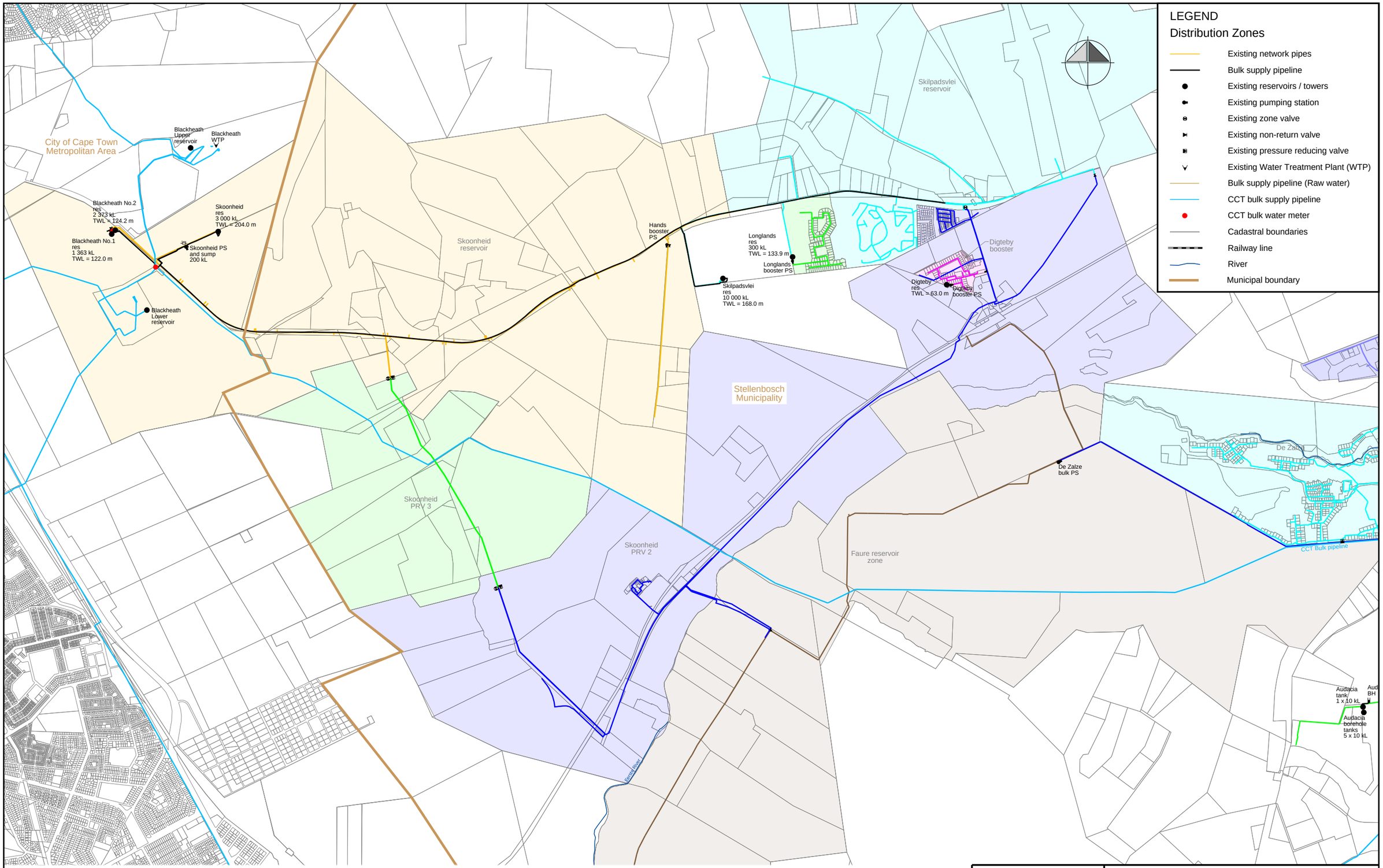
GLS Infrastructure planning

Figure SW 2.2c

Existing distribution zones - Franschhoek


LEGEND
Distribution Zones
Existing network pipes
Bulk supply pipeline
Existing reservoirs / towers
Existing pumping station
Existing zone valve
Existing non-return valve
Existing pressure reducing valve
Existing Water Treatment Plant (WTP)
Bulk supply pipeline (Raw water)
CCT bulk supply pipeline
CCT bulk water meter
Cadastral boundaries
Railway line
River
Municipal boundary
Drakenstein Municipality
N1 route to Cape Town
N1 route to Paarl
CoCT Connection point
CCT Bulk pipeline
Supply from bulk connection near Klapmuts
Koelenhof res
2 550 kL
TWL = 209.6 m
Stellenbosch Municipality
Klapmuts Upper res
1 200 kL
TWL = 269.8 m
Klapmuts Lower res
7 000 kL
TWL = 233.1 m
Klapmuts Old res
1 200 kL
TWL = 189.9 m
Klapmuts PS
Klapmuts Low reservoir
Koelenhof reservoir zone
Elsenburg reservoir A zone
To Stellenbosch
June 2025
Water Master Plan Stellenbosch Municipality
Scale 1:30000
0 250 500 750 1000 m
GLS
Infrastructure planning
Figure SW 2.2d
Existing distribution zones - Klapmuts


LEGEND
Distribution Zones
Existing network pipes
Bulk supply pipeline
Existing reservoirs / towers
Existing pumping station
Existing zone valve
Existing non-return valve
Existing pressure reducing valve
Existing Water Treatment Plant (WTP)
Bulk supply pipeline (Raw water)
CCT bulk supply pipeline
CCT bulk water meter
Cadastral boundaries
Railway line
River
Municipal boundary
Faure reservoir zone
Faure res
550 000 kL
TWL = 110.6 m
CCT Bulk pipeline
Raithby Bulk supply PS
Faure service res
5 000 kL
TWL = 147.0 m
Faure WTP
Croydon zone
Raithby res
180 kL
TWL = 102.0 m
Raithby booster
Raithby booster PS
Raithby reservoir
CCT Bulk pipeline
Stellenbosch Municipality
Helderberg zone
Winery booster PS
City of Cape Town Metropolitan Area
City of Cape Town Metropolitan Area
N2 route to Cape Town
R44 to Somerset West
June 2025
Water Master Plan Stellenbosch Municipality
Scale 1:30000
0 250 500 750 1000 m
GLS
Infrastructure planning
Figure SW 2.2e
Existing distribution zones -
Faure, Raithby, Helderberg & Croydon systems



June 2025

Water Master Plan Stellenbosch Municipality

Scale 1:30000

0 250 500 750 1000 m

GLS Infrastructure planning

Figure SW 2.2f

Existing distribution zones - Polkadraai

LEGEND

Distribution Zones

- Existing network pipes
- Bulk supply pipeline
- Existing reservoirs / towers
- Existing pumping station
- Existing zone valve
- Existing non-return valve
- Existing pressure reducing valve
- Existing Water Treatment Plant (WTP)
- Bulk supply pipeline (Raw water)
- CCT bulk supply pipeline
- CCT bulk water meter
- Cadastral boundaries
- Railway line
- River
- Municipal boundary

City of Cape Town Metropolitan Area

Drakenstein Municipality

Stellenbosch Municipality

N1 route to Cape Town

Supply from Bloekombos reservoir

Supply from bulk connection near Klapmuts

Koelenhof res
2 550 kL
TWL = 209.6 m

Muldersvlei zone

Koelenhof reservoir zone

Elsenburg reservoir A

Elsenburg reservoir A
1 000 kL
TWL = 236.0 m

Elsenburg PS

Elsenburg reservoir B
2 200 kL
TWL = 226.0 m

Elsenburg reservoir B zone

Sonop PRV

Devon Valley Sonop PS

Sonop reservoir

Sonop res
3 500 kL
TWL = 286.2 m

Devon Valley res
77 kL
TWL = 303.1 m

Devon Valley reservoir

To Stellenbosch

Plankenburg River

Scale 1:30000

0 250 500 750 1000 m

June 2025

Water Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SW 2.2g

Existing distribution zones - Koelenhof & Muldersvlei

ANNEXURE C (Water Balance Models)

WTWs flows and capacities

WWTWs flows and capacities and rainfall

IWA Water Balance Model for Stellenbosch

IWA Water Balance Model for Franschhoek

IWA Water Balance Model for Dwars River

IWA Water Balance Model for Klapmuts

IWA Water Balance Model for Stellenbosch Municipality

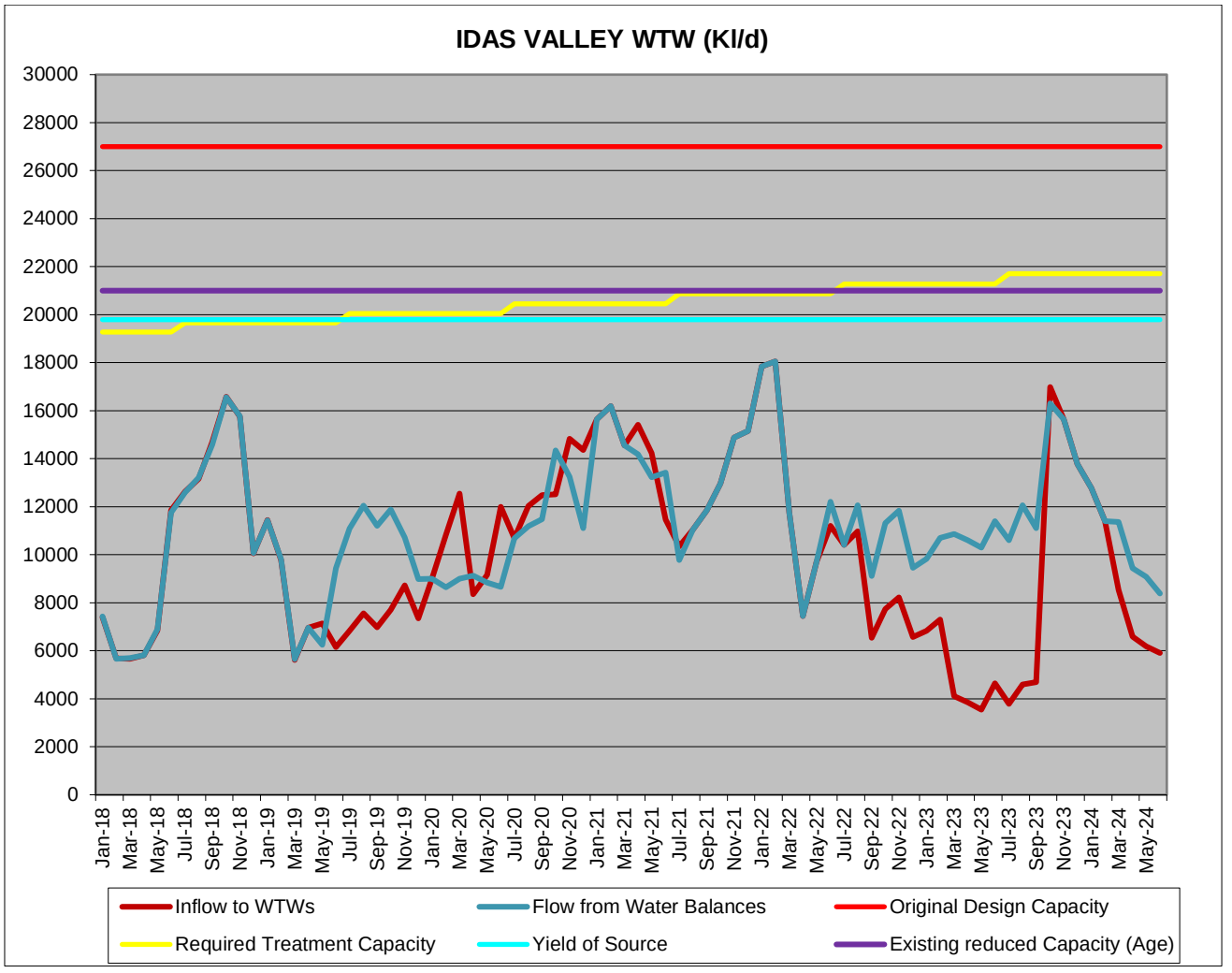
Billed Metered Consumers and Consumption

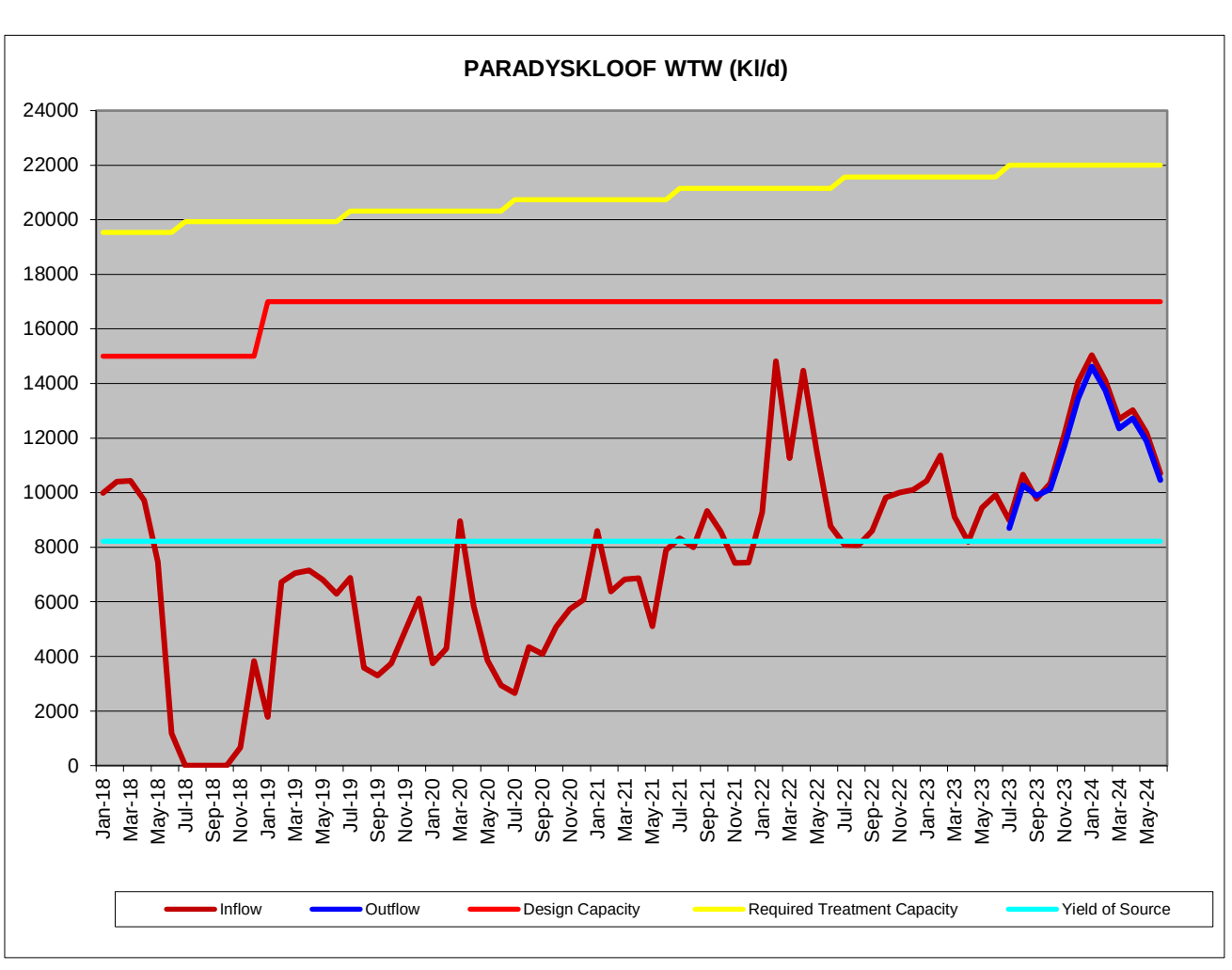
Capacity of WTWs in Stellenbosch Municipality's Management Area

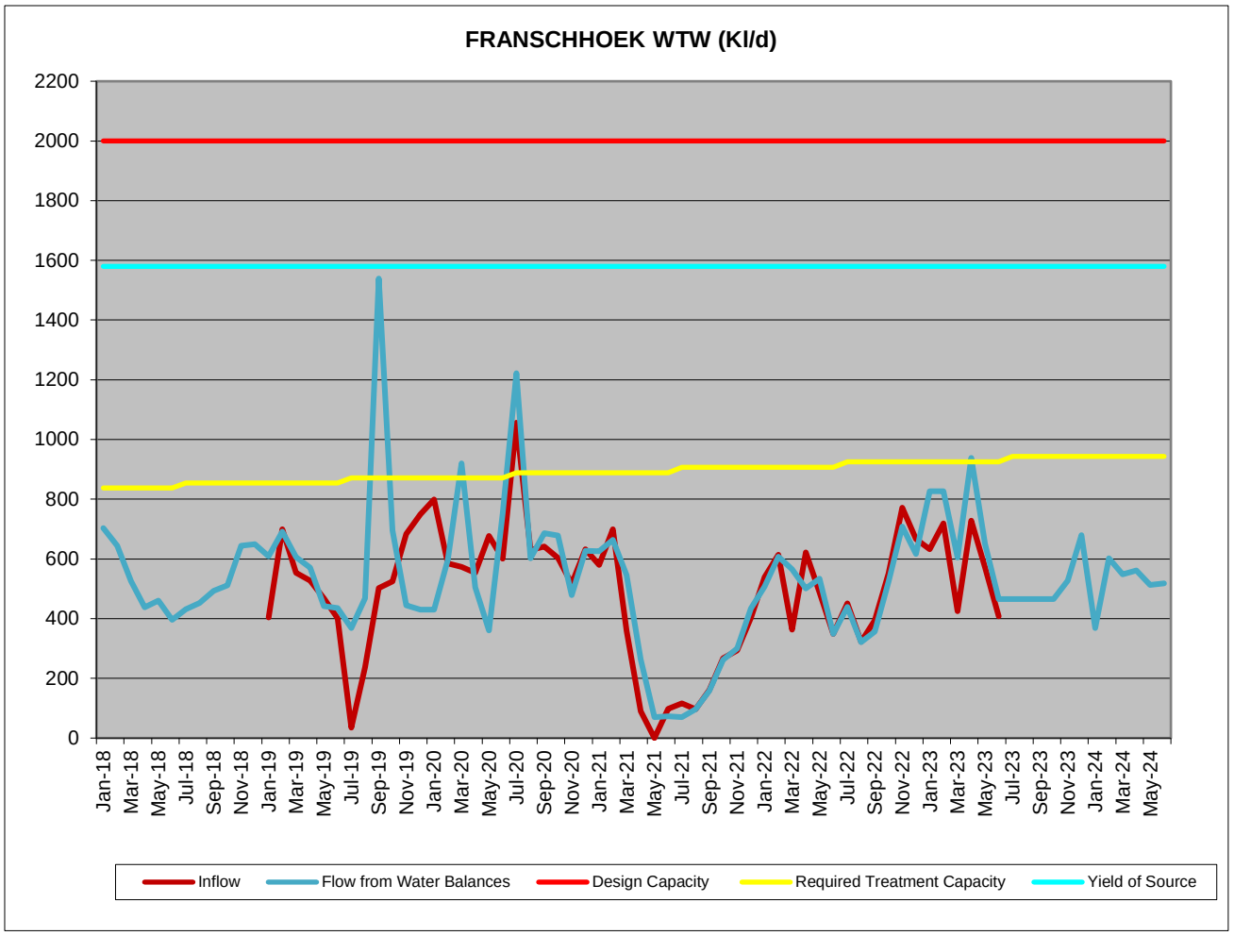
Date	Idas Valley WTW							Paradyskloof WTW							Franschhoek WTW							Total WTWs				
	Yield	Inflow		Flow from Water Balances (Raw Water)		Existing Capacity	Required Capacity (1.5x AADD 10yr), Used 2.0% growth on 2023/2024 demand	Yield	Inflow		Outflow		Existing Capacity	Required Capacity (1.5x AADD 10yr), Used 2.0% growth on 2023/2024 demand	Yield (Perdekloof)	Inflow		Flow from Water Balances (System Input Volume)		Existing Capacity	Required Capacity (1.5x AADD 10yr), Used 2.0% growth on 2023/2024 demand	Yield	Inflow		Capacity	Required Capacity
	kl/d	kl	kl/d	kl	kl/d	kl/d	kl/d	kl/d	kl	kl/d	kl	kl/d	kl/d	kl/d	kl/d	kl	kl/d	kl	kl/d	kl/d	kl/d	kl/d	kl	kl/d	kl/d	kl/d
Jan-18	19792	229321	7397	230275	7428	27000	19276	8219	309523	9985			15000	19536	1580			21801	703	2000	838					
Feb-18	19792	158869	5674	158741	5669	27000	19276	8219	291144	10398			15000	19536	1580			18039	644	2000	838					
Mar-18	19792	175500	5661	176378	5690	27000	19276	8219	323542	10437			15000	19536	1580			16303	526	2000	838					
Apr-18	19792	174116	5804	174088	5803	27000	19276	8219	291551	9718			15000	19536	1580			13139	438	2000	838					
May-18	19792	212273	6848	213768	6896	27000	19276	8219	231091	7455			15000	19536	1580			14287	461	2000	838					
Jun-18	19792	355433	11848	352491	11750	27000	19276	8219	35382	1179			15000	19536	1580			11874	396	2000	838					
Jul-18	19792	391402	12626	390254	12589	27000	19661	8219	0	0			15000	19927	1580			13368	431	2000	854					
Aug-18	19792	408007	13162	409348	13205	27000	19661	8219	0	0			15000	19927	1580			14009	452	2000	854					
Sep-18	19792	440821	14694	437751	14592	27000	19661	8219	0	0			15000	19927	1580			14797	493	2000	854					
Oct-18	19792	513825	16575	513451	16563	27000	19661	8219	0	0			15000	19927	1580			15860	512	2000	854					
Nov-18	19792	472471	15749	472902	15763	27000	19661	8219	20038	668			15000	19927	1580			19317	644	2000	854					
Dec-18	19792	311521	10049	312332	10075	27000	19661	8219	118664	3828			15000	19927	1580			20126	649	2000	854					
Jan-19	19792	354785	11445	354563	11438	27000	19661	8219	55010	1775			17000	19927	1580	12500	403	18856	608	2000	854	29591	428429	13820	46000	40443
Feb-19	19792	273897	9782	274550	9805	27000	19661	8219	188094	6718			17000	19927	1580	19573	699	19347	691	2000	854	29591	481991	17214	46000	40443
Mar-19	19792	173998	5613	175148	5650	27000	19661	8219	218414	7046			17000	19927	1580	17166	554	18780	606	2000	854	29591	412342	13301	46000	40443
Apr-19	19792	208762	6959	208665	6956	27000	19661	8219	214656	7155			17000	19927	1580	15801	527	17118	571	2000	854	29591	440439	14681	46000	40443
May-19	19792	221402	7142	193928	6256	27000	19661	8219	211051	6808			17000	19927	1580	14509	468	13713	442	2000	854	29591	418692	13506	46000	40443
Jun-19	19792	184288	6143	283130	9438	27000	19661	8219	188640	6288			17000	19927	1580	12049	402	13081	436	2000	854	29591	484851	16162	46000	40443
Jul-19	19792	212008	6839	343600	11084	27000	20054	8219	213192	6877			17000	20326	1580	1086	35	11403	368	2000	872	29591	568195	18329	46000	41252
Aug-19	19792	234108	7552	373430	12046	27000	20054	8219	111226	3588			17000	20326	1580	7347	237	14521	468	2000	872	29591	499177	16102	46000	41252
Sep-19	19792	209149	6972	335936	11198	27000	20054	8219	98826	3294			17000	20326	1580	15078	503	46173	1539	2000	872	29591	480935	16031	46000	41252
Oct-19	19792	238775	7702	368484	11887	27000	20054	8219	115906	3739			17000	20326	1580	16263	525	21573	696	2000	872	29591	505963	16321	46000	41252
Nov-19	19792	261821	8727	321484	10716	27000	20054	8219	147446	4915			17000	20326	1580	20526	684	13344	445	2000	872	29591	482274	16076	46000	41252
Dec-19	19792	227613	7342	278396	8981	27000	20054	8219	189653	6118			17000	20326	1580	23217	749	13344	430	2000	872	29591	481393	15529	46000	41252
Jan-20	19792	279028	9001	278888	8996	27000	20054	8219	115805	3736			17000	20326	1580	24764	799	13344	430	2000	872	29591	408037	13162	46000	41252
Feb-20	19792	314089	10831	250556	8640	27000	20054	8219	124164	4282			17000	20326	1580	16960	585	17328	598	2000	872	29591	392048	13519	46000	41252
Mar-20	19792	388968	12547	279179	9006	27000	20054	8219	277593	8955			17000	20326	1580	17777	573	28514	920	2000	872	29591	585286	18880	46000	41252
Apr-20	19792	250505	8350	274123	9137	27000	20054	8219	175212	5840			17000	20326	1580	16621	554	15169	506	2000	872	29591	464504	15483	46000	41252
May-20	19792	284055	9163	274150	8844	27000	20054	8219	119443	3853			17000	20326	1580	20994	677	11186	361	2000	872	29591	404779	13057	46000	41252
Jun-20	19792	359991	12000	259991	8666	27000	20054	8219	88177	2939			17000	20326	1580	18036	601	22574	752	2000	872	29591	370742	12358	46000	41252
Jul-20	19792	331178	10683	331178	10683	27000	20456	8219	82102	2648			17000	20732	1580	32744	1056	37878	1222	2000	889	29591	451158	14553	46000	42077
Aug-20	19792	372715	12023	346610	11181	27000	20456	8219	134663	4344			17000	20732	1580	19504	629	18654	602	2000	889	29591	499927	16127	46000	42077
Sep-20	19792	374550	12485	344550	11485	27000	20456	8219	122441	4081			17000	20732	1580	19254	642	20592	686	2000	889	29591	487583	16253	46000	42077
Oct-20	19792	388177	12522	444733	14346	27000	20456	8219	157801	5090			17000	20732	1580	18714	604	21017	678	2000	889	29591	623551	20115	46000	42077
Nov-20	19792	444733	14824	397423	13247	27000	20456	8219	172126	5738			17000	20732	1580	15509	517	14346	478	2000	889	29591	583895	19463	46000	42077
Dec-20	19792	445049	14356	344550	11115	27000	20456	8219	188312	6075			17000	20732	1580	19597	632	19436	627	2000	889	29591	552298	17816	46000	42077
Jan-21	19792	484652	15634	484652	15634	27000	20456	8219	266620	8601			17000	20732	1580	17955	579	19411	626	2000	889	29591	770683	24861	46000	42077
Feb-21	19792	453400	16193	453400	16193	27000	20456	8219	178685	6382			17000	20732	1580	19568	699	18589	664	2000	889	29591	650674	23238	46000	42077
Mar-21	19792	451229	14556	451229	14556	27000	20456	8219	211483	6822			17000	20732	1580	11135	359	16922	546	2000	889	29591	679634	21924	46000	42077
Apr-21	19792	462446	15415	425642	14188	27000	20456	8219	205935	6865			17000	20732	1580	2689	90	7916	264	2000	889	29591	639493	21316	46000	42077
May-21	19792	441291	14235	410256	13234	27000	20456	8219	158427	5111			17000	20732	1580	0	0	2173	70	2000	889	29591	570856	18415	46000	42077
Jun-21	19792	343805	11460	402658	13422	27000	20456	8219	236988	7900			17000	20732	1580	2926	98	2173	72	2000	889	29591	641819	21394	46000	42077
Jul-21	19792	320942	10353	302942	9772	27000	20865	8219	258015	8323			17000	21147	1580	3587	116	2173	70	2000	907	29591	563130	18165	46000	42918
Aug-21	19792	342421	11046	342421	11046	27000	20865	8219	248124	8004			17000	21147	1580	2998	97	2992	97	2000	907	29591	593537	19146	46000	42918
Sep-21	19792	355592	11853	355592	11853	27000	20865	8219	279976	9333			17000	21147	1580	4818	161	4758	159	2000	907	29591	640326	21344	46000	42918
Oct-21	19792	402135	12972	402135	12972	27000	20865	8219	265895	8577			17000	21147	1580	8271	267	8103	261	2000	907	29591	676133	21811	46000	42918
Nov-21	19792	446496	14883	446496	14883	27000	20865	8219	222585	7420			17000	21147	1580	8796	293	9022	301	2000	907	29591	678103	22603	46000	42918
Dec-21	19792	469846	15156	469846	15156	27000	20865	8219	230403	7432			17000	21147	1580	12475	402	13465	434	2000	907	29591	713714	23023	46000	42918
Jan-22	19792	552978	17838	552978	17838	27000	20865	8219	288070	9293			17000	21147	1580	16723	539	15730	507	2000	907	29591	856778	27638	46000	42918
Feb-22	19792	505498	18054	505498	18054	27000	20865	8219	414878	14817			17000	21147	1580	17188	614	16993	607	2000	907	29591	937369	33477	46000	42918
Mar-22	19792	364291	11751	364291	11751	27000	20865	8219	349392	11271			17000	21147	1580	11249	363	17510	565	2000	907	29591	731193	23587	46000	42918
Apr-22	19792	223494	7450	223494	7450	27000	20865	8219	434199	14473			17000	21147	1580	18648	622	15051	502	2000	907	29591	672744	22425	46000	42918
May-22	19792	300783	9703	300783	9703	27000	20865	8219	355682	11474			17000	21147	1580	15114	488	16544	534	2000	907	29591	673009	21710	46000	42918
Jun-22	19792	336208	11207	366208	12207	27000	20865	8219	262960	8765			17000	21147	1580	10444	348	10469	349	2000	907	29591	639637	21321	46000	42918
Jul-22	19792	322621	10407	322621	10407	27000	21282	8219	250484	8080			17000	21570	1580	13996	451	13617	439	2000	925	29591	586722	18927	46000	43776
Aug-22	19792	340334	10979	373985	12064	27000	21282	8219	250300	8074			17000	21570	1580	10014	323	9939	321	2000	925	29591	634224	20459	46000	43776
Sep-22	19792	196230	6541	273243	9108	27000	21282	8219	257910	8597			17000	21570	1580	11832	394	10686	356	2000	925	29591	541839	18061	46000	43776
Oct-22	19792	240112	7746	350689	11313	27000	21282	8219	304350	9818			17000	21570	1580	17095	551	16219	523	2000	925	29591	671258	21653	46000	43776
Nov-22	19792	246517	8217	355237	11841	27000	21282	8219	300225	10008			17000	21570	1580	23165	772	21271	709	2000	925	29591	676733	22558	46000	43776
Dec-22	19792	203507	6565	293221	9459	27000	21282	8219	313191	10103			17000	21570	1580	20658	666	19127	617	2000	925	29591	625539	20179	46000	43776
Jan-23	19792	211824	6833	304574	9825	27000	21282	8219	323437	10433			17000	21570	1580	19605	632	25620	826	2000	925	29591	653631	21085	46000	43776
Feb-23	19792	204641	7309	299783	10707	27000	21282	8219	318029	11358			17000	21570	1580	20150	720	23145	827	2000	925	29591	640957	22891	46000	43776
Mar-23	19792	127392	4109	336627	10859	27000	21282	8219	282679	9119			17000	21570	1580	13187	425	18742	605	2000	925	29591	638048	20582	46000	43776
Apr-23	19792	115587	3853	318073	10602	27000	21282	8219	245918	8197			17000	21570	1580	21861	729	28138	938	2000	925	29591	592129	19738	46000	43776
May-23	19792	109924	3546	319159	10295	27000	21282	8219	292850	9447			17000	21570	1580	17718	572	20158	650	2000	925	29591	632167	20392	46000	43776
Jun-23	19792	139441	4648	341927	11398	27000	21282	8219	297698	9923			17000	21570	1580	12244	408	13955	465	2000	925	29591	653580	21786	46000	43776
Jul-23	19792	117420	3788	328615	10600	27000	21708	8219	278395	8980	269745	8701	17000	22001	1580			14420	465	2000	943	29591	621430	20046	46000	44652
Aug-23	19792	142431	4595	373896	12061	27000	21708	8219	330348	10656	318480	10274	17000	22001	1580			14420	465	2000	943	29591	718664	23183	46000	44652
Sep-23	19792	141022	4701	333164	11105	27000	21708	8219	293204	9773	296748	9892	17000	22001	1580			13955	465	2000	943	29591	640323	21344	46000	44652
Oct-23	19792	526723	16991	505586	16309	27000	21708	8219	320837	10350	314282	10138	17000	22001	1580			14420	465	2000	943	29591	840843	27124	46000	44652
Nov-23	19792	469079	15636	469079	15636	27000	21708	8219	364213	12140	351306	11710	17000	22001	1580			15816	527	2000	943	29591	849108	28304	46000	44652
Dec-23	19792	427341	13785	427341	13785	27000	21708	8219	435745	14056	416790	13445	17000	22001	1580			21081	680	2000	943	29591	884167	28522	46000	44652
Jan-24	19792	396210	12781	396210	12781	27000	21708	8219	466251	15040	453219	14620	17000	22001	1580			11403	368	2000	943	29591	873864	28189	46000	44652
Feb-24	19792	330560	11399	330560	11399	27000	21708	8219	408755	14095	398512	13742	17000	22001	1580			17471	602	2000	943	29591	756786	26096	46000	44652
Mar-24	19792	264370	8528	352567	11373	27000	21708	8219	393548	12695	382835	12350	17000	22001	1580			16998	548	2000	943	29591	763113	24617	46000	44652
Apr-24	19792	197423	6581	283071	9436	27000	21708	8219	390639	13021	381846	12728	17000	22001	1580			16853	562	2000	943	29591	690563	23019	46000	44652
May-24	19792	191565	6180	281457	9079	27000	21708	8219	378173	12199	368908	11900	17000	22001	1580			15913	513	2000	943	29591	675543	21792	46000	44652
Jun-24	19792	177002	5900	251683	8389	27000	21708	8219	321208	10707	313714	10457	17000	22001	1580			15559	519	2000	943	29591	588450	19615	46000	44652

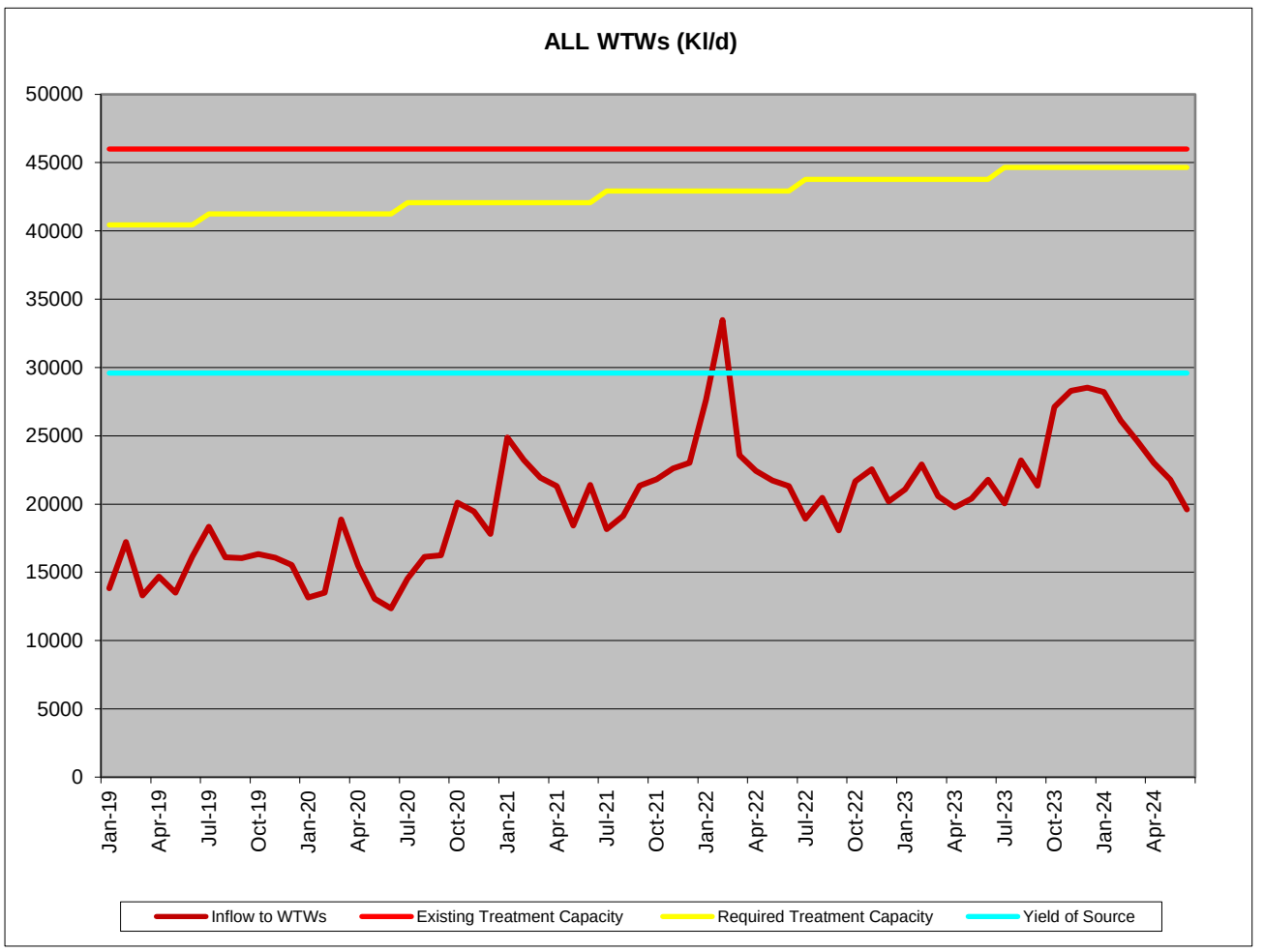
ANNUAL TOTALS

Date	Idas Valley WTW							Paradyskloof WTW							Franschhoek WTW							Total WTWs				
	Yield	Inflow		Flow from Water Balances (Raw Water)		Existing Capacity	Required Capacity	Yield	Inflow		Outflow		Existing Capacity	Required Capacity	Yield (Perdekloof)	Inflow		Flow from Water Balances (System Input Volume)		Existing Capacity	Required Capacity	Yield	Inflow		Capacity	Required Capacity
	kl/d	kl	kl/d	kl	kl/d	kl/d	kl/d	kl/d	kl	kl/d	kl	kl/d	kl/d	kl/d	kl/d	kl	kl/d	kl	kl/d	kl/d	kl/d	kl/d	kl	kl/d	kl/d	kl/d
2018/2019	19792	3 955 179	10 836	4 026 022	11 030	27000	19661	8219	1 214 567	3 328			15000	19927												
2019/2020	19792	3 260 110	8 932	3 638 217	9 968	27000	20054	8219	1 776 643	4 868			17000	20326	1580	198 669	544	228 473	626	2000	872	29591	5 643 333	15 461	46000	41252
2020/2021	19792	4 993 225	13 680	4 836 881	13 252	27000	20456	8219	2 115 583	5 796			17000	20732	1580	179 595	492	199 107	545	2000	889	29591	7 151 571	19 593	46000	42077
2021/2022	19792	4 620 684	12 659	4 632 684	12 692	27000	20865	8219	3 610 179	9 891			17000	21147	1580	130 311	357	132 810	364	2000	907	29591	8 375 673	22 947	46000	42918
2022/2023	19792	2 458 130	6 735	3 889 139	10 655	27000	21282	8219	3 437 071	9 417			17000	21570	1580	201 525	552	220 617	604	2000	925	29591	7 546 827	20 676	46000	43776
2023/2024	19792	3 381 146	9 263	4 333 228	11 872	27000	21708	8219	4 381 316	12 004	4 266 385	11 689	17000	22001	1580	0	0	188 309	516	2000	943	29591	8 902 853	24 391	46000	44652


IDAS VALLEY WTW (Kl/d)
30000
28000
26000
24000
22000
20000
18000
16000
14000
12000
10000
8000
6000
4000
2000
0
Jan-18
Mar-18
May-18
Jul-18
Sep-18
Nov-18
Jan-19
Mar-19
May-19
Jul-19
Sep-19
Nov-19
Jan-20
Mar-20
May-20
Jul-20
Sep-20
Nov-20
Jan-21
Mar-21
May-21
Jul-21
Sep-21
Nov-21
Jan-22
Mar-22
May-22
Jul-22
Sep-22
Nov-22
Jan-23
Mar-23
May-23
Jul-23
Sep-23
Nov-23
Jan-24
Mar-24
May-24
Inflow to WTWs
Flow from Water Balances
Original Design Capacity
Required Treatment Capacity
Yield of Source
Existing reduced Capacity (Age)


PARADYSKLOOF WTW (Kl/d)
24000
22000
20000
18000
16000
14000
12000
10000
8000
6000
4000
2000
0
Jan-18
Mar-18
May-18
Jul-18
Sep-18
Nov-18
Jan-19
Mar-19
May-19
Jul-19
Sep-19
Nov-19
Jan-20
Mar-20
May-20
Jul-20
Sep-20
Nov-20
Jan-21
Mar-21
May-21
Jul-21
Sep-21
Nov-21
Jan-22
Mar-22
May-22
Jul-22
Sep-22
Nov-22
Jan-23
Mar-23
May-23
Jul-23
Sep-23
Nov-23
Jan-24
Mar-24
May-24
Inflow
Outflow
Design Capacity
Required Treatment Capacity
Yield of Source


FRANSCHHOEK WTW (Kl/d)
2200
2000
1800
1600
1400
1200
1000
800
600
400
200
0
Jan-18
Mar-18
May-18
Jul-18
Sep-18
Nov-18
Jan-19
Mar-19
May-19
Jul-19
Sep-19
Nov-19
Jan-20
Mar-20
May-20
Jul-20
Sep-20
Nov-20
Jan-21
Mar-21
May-21
Jul-21
Sep-21
Nov-21
Jan-22
Mar-22
May-22
Jul-22
Sep-22
Nov-22
Jan-23
Mar-23
May-23
Jul-23
Sep-23
Nov-23
Jan-24
Mar-24
May-24
Inflow
Flow from Water Balances
Design Capacity
Required Treatment Capacity
Yield of Source

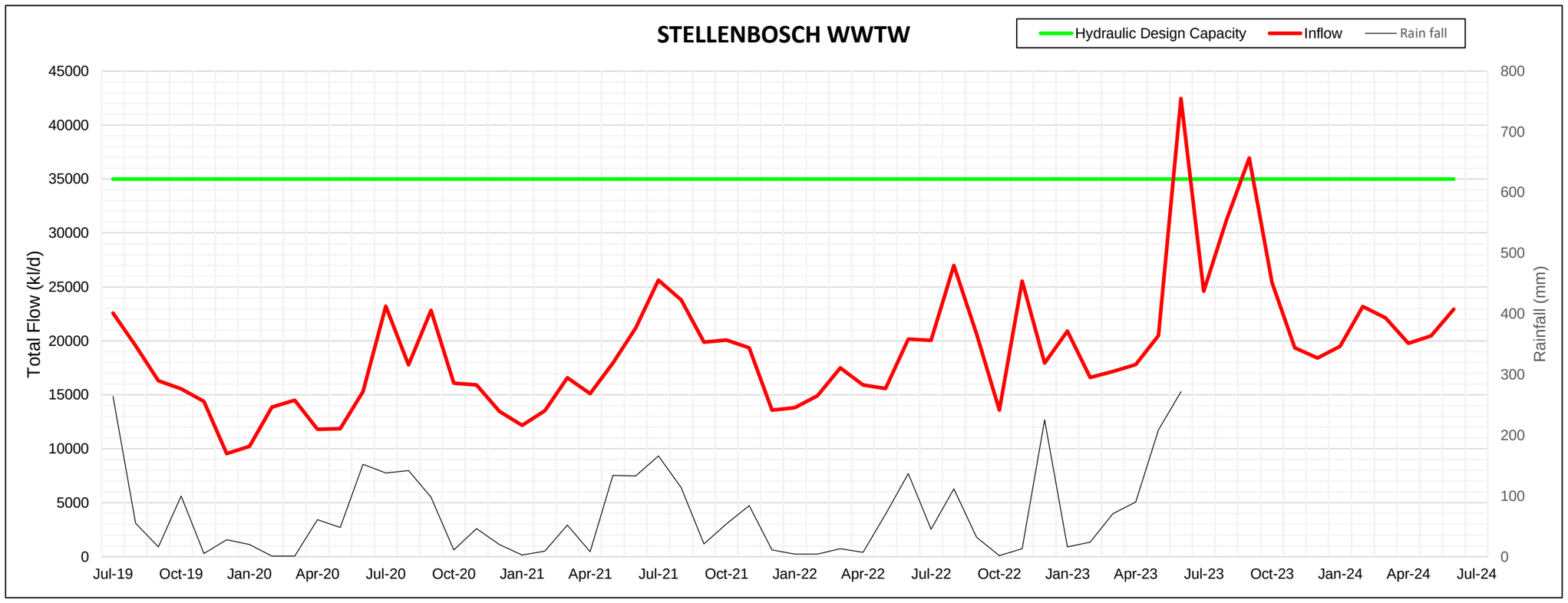

ALL WTWs (Kl/d)
50000
45000
40000
35000
30000
25000
20000
15000
10000
5000
0
Jan-19
Apr-19
Jul-19
Oct-19
Jan-20
Apr-20
Jul-20
Oct-20
Jan-21
Apr-21
Jul-21
Oct-21
Jan-22
Apr-22
Jul-22
Oct-22
Jan-23
Apr-23
Jul-23
Oct-23
Jan-24
Apr-24
Inflow to WTWs
Existing Treatment Capacity
Required Treatment Capacity
Yield of Source

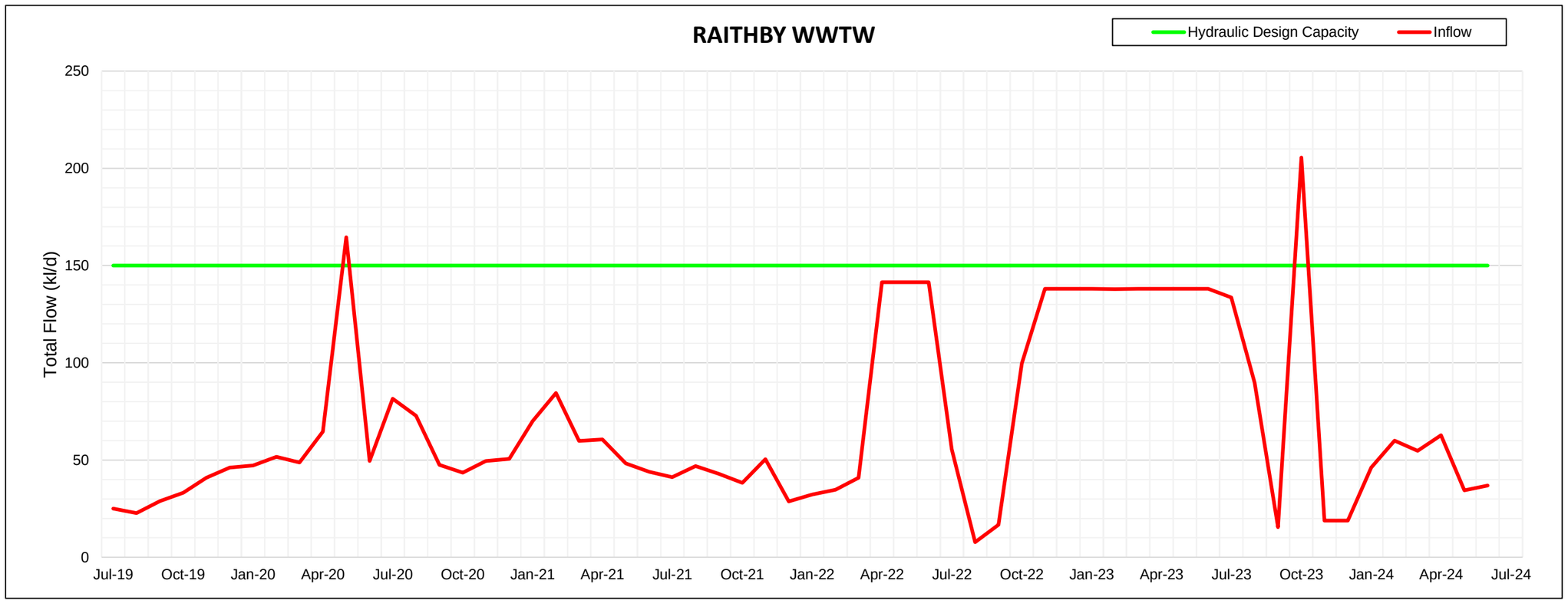
Rainfall and WWTWs flows

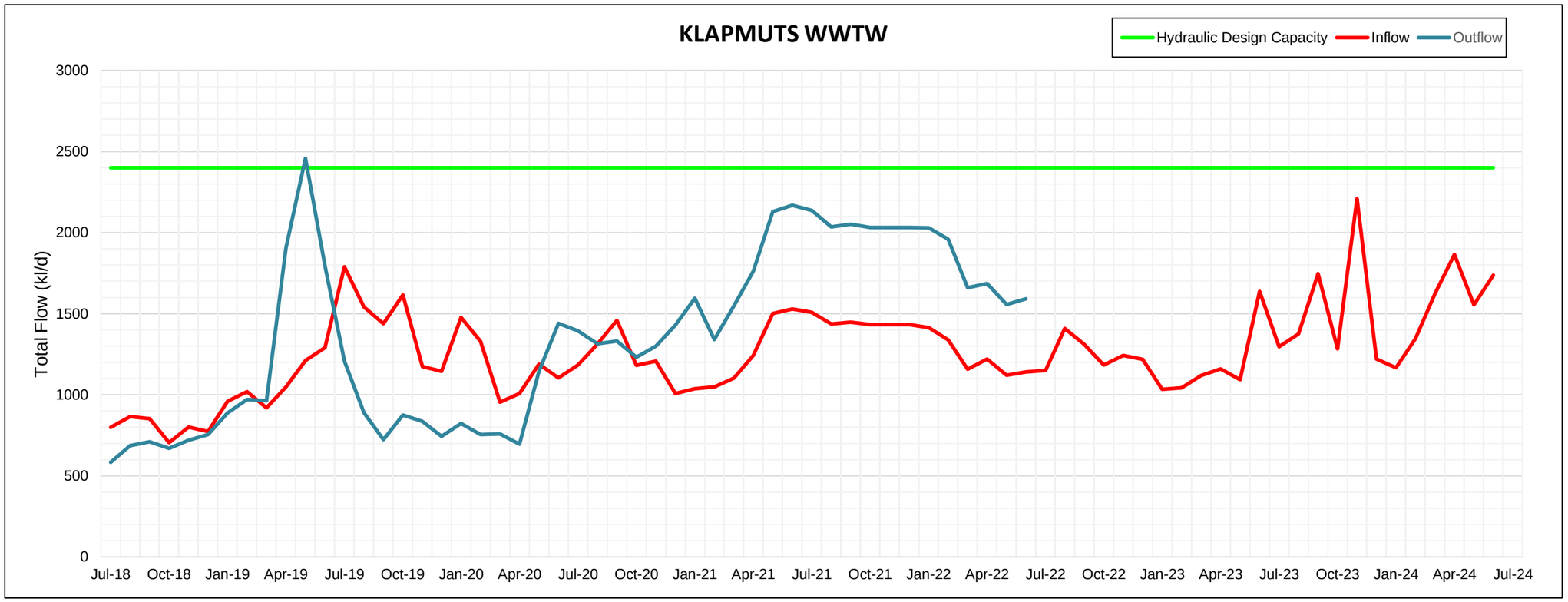
Date	Stellenbosch WWTW									Raithby WWTW									Pniel WWTW									Klapmuts WWTW									Wemmershoek WWTW									Total WWTWs		
	Rain fall	Total Inflow	Inflow	Return Flow	Return Flow	Hydraulic Design Capacity	Organic Design Capacity	Raw Sewerage COD	Actual Organic Load	Rain fall	Total Inflow	Inflow	Return Flow	Return Flow	Hydraulic Design Capacity	Organic Design Capacity	Raw Sewerage COD	Actual Organic Load	Rain fall	Total Inflow	Inflow	Return Flow	Return Flow	Hydraulic Design Capacity	Organic Design Capacity	Raw Sewerage COD	Actual Organic Load	Rain fall	Total Inflow	Inflow	Return Flow	Return Flow	Hydraulic Design Capacity	Organic Design Capacity	Raw Sewerage COD	Actual Organic Load	Rain fall	Total Inflow	Inflow	Return Flow	Return Flow	Hydraulic Design Capacity	Organic Design Capacity	Raw Sewerage COD	Actual Organic Load	Total Inflow	Inflow	Hydraulic Design Capacity
	mm	ML	kl/d	ML	kl/d	kl/d	kg COD/d	mg/l	kg COD/d	mm	ML	kl/d	ML	kl/d	kl/d	kg COD/d	mg/l	kg COD/d	mm	ML	kl/d	ML	kl/d	kl/d	kg COD/d	mg/l	kg COD/d	mm	ML	kl/d	ML	kl/d	kl/d	kg COD/d	mg/l	kg COD/d	mm	ML	kl/d	ML	kl/d	kl/d	kg COD/d	mg/l	kg COD/d	ML	kl/d	kl/d
Jul-18	66																											24.757	799	18.090	584	2400	2700		0													
Aug-18	99																											26.807	865	21.256	686	2400	2700		0													
Sep-18	178																											25.558	852	21.309	710	2400	2700		0													
Oct-18	17																											21.846	705	20.783	670	2400	2700		0													
Nov-18	13																											24.001	800	21.594	720	2400	2700		0													
Dec-18	28																											23.972	773	23.407	755	2400	2700		0													
Jan-19	39																											29.780	961	27.518	888	2400	2700		0													
Feb-19	39																											28.542	1019	27.186	971	2400	2700		0													
Mar-19	23																											28.466	918	29.888	964	2400	2700		0													
Apr-19	40																											31.460	1049	57.201	1907	2400	2700		0													
May-19	56																											37.565	1212	76.206	2458	2400	2700		0													
Jun-19	81																											38.705	1290	53.8759	1796	2400	2700		0													
Jul-19	264	700.160	22586	0.000	0	35000	35000		0		0.774	25	0.000	0	150	53		0		0.000	0	0.000	0	1350			0		55.448	1789	37.415	1207	2400	2700		0													
Aug-19	55	606.430	19562	0.000	0	35000	35000		0		0.705	23	0.000	0	150	53		0		0.000	0	0.000	0	1350			0		47.798	1542	27.584	890	2400	2700		0													
Sep-19	16	488.809	16294	0.000	0	35000	35000		0		0.868	29	0.000	0	150	53		0		0.000	0	0.000	0	1350			0		43.177	1439	21.707	724	2400	2700		0													
Oct-19	100	482.437	15562	0.000	0	35000	35000		0		1.028	33	0.000	0	150	53		0		0.000	0	0.000	0	1350			0		50.100	1616	27.100	874	2400	2700		0													
Nov-19	5	431.548	14385	0.000	0	35000	35000		0		1.226	41	0.000	0	150	53		0		0.000	0	0.000	0	1350			0		35.219	1174	25.064	835	2400	2700		0													
Dec-19	28	296.153	9553	0.000	0	35000	35000		0		1.430	46	0.000	0	150	53		0		0.000	0	0.000	0	1350			0		35.457	1144	23.075	744	2400	2700		0													
Jan-20	20	317.133	10230	0.000	0	35000	35000		0		1.463	47	0.000	0	150	53		0		0.000	0	0.000	0	1350			0		45.787	1477	25.504	823	2400	2700		0													
Feb-20	1	402.231	13870	0.000	0	35000	35000		0		1.499	52	0.000	0	150	53		0		0.000	0	0.000	0	1350			0		38.547	1329	21.869	754	2400	2700		0													
Mar-20	1	449.934	14514	0.000	0	35000	35000		0		1.510	49	0.000	0	150	53		0		25.501	823	0.000	0	1350			0		29.552	953	23.484	758	2400	2700		0													
Apr-20	61	354.043	11801	0.000	0	35000	35000		0		1.938	65	0.000	0	150	53		0		18.601	620	0.000	0	1350			0		30.224	1007	20.874	696	2400	2700		0													
May-20	48	367.730	11862	0.000	0	35000	35000		0		5.102	165	0.000	0	150	53		0		23.513	758	0.000	0	1350			0		36.865	1189	35.487	1145	2400	2700		0													
Jun-20	152	459.460	15315	0.000	0	35000	35000		0		1.486	50	0.000	0	150	53		0		36.444	1215	0.000	0	1350			0		33.140	1105	43.234	1441	2400	2700		0													
Jul-20	138	719.940	23224	0.000	0	35000	35000		0		2.528	82	0.000	0	150	53		0		85.025	2743	0.000	0	1350			0		36.694	1184	43.214	1394	2400	2700		0	0.000	0	0.000	0	5000	4350		0	844	27232	43900
Aug-20	142	551.390	17787	0.000	0	35000	35000		0		2.255	73	0.000	0	150	53		0		65.789	2122	0.000	0	1350			0		40.705	1313	40.731	1314	2400	2700		0	102.470	3305	0.000	0	5000	4350		0	763	24600	43900
Sep-20	98	685.160	22839	0.000	0	35000	35000		0		1.425	47	0.000	0	150	53		0		56.671	1889	0.000	0	1350			0		43.752	1458	39.959	1332	2400	2700		0	102.800	3427	0.000	0	5000	4350		0	890	29660	43900
Oct-20	11	498.160	16070	0.000	0	35000	35000		0		1.347	43	0.000	0	150	53		0		70.863	2286	0.000	0	1350			0		36.621	1181	38.187	1232	2400	2700		0	89.190	2877	0.000	0	5000	4350		0	696	22457	43900
Nov-20	46	477.560	15919	0.000	0	35000	35000		0		1.484	49	0.000	0	150	53		0		59.200	1973	0.000	0	1350			0		36.206	1207	38.988	1300	2400	2700		0	82.050	2735	0.000	0	5000	4350		0	657	21883	43900
Dec-20	20	417.490	13467	0.000	0	35000	35000		0		1.566	51	0.000	0	150	53		0		51.727	1669	0.000	0	1350			0		31.255	1008	44.316	1430	2400	2700		0	58.230	1878	0.000	0	5000	4350		0	560	18073	43900
Jan-21	3	377.660	12183	0.000	0	35000	35000		0		2.171	70	0.000	0	150	53		0		48.131	1553	0.000	0	1350			0		32.130	1036	49.465	1596	2400	2700		0	67.990	2193	0.000	0	5000	4350		0	528	17035	43900
Feb-21	9	378.997	13536	0.000	0	35000	35000		0		2.363	84	0.000	0	150	53		0		46.506	1661	0.000	0	1350			0		29.378	1049	37.540	1341	2400	2700		0	63.100	2254	0.000	0	5000	4350		0	520	18584	43900
Mar-21	52	513.920	16578	0.000	0	35000	35000		0		1.854	60	0.000	0	150	53		0		28.156	908	0.000	0	1350			0		34.171	1102	47.994	1548	2400	2700		0	80.920	2610	0.000	0	5000	4350		0	659	21259	43900
Apr-21	8	453.190	15106	0.000	0	35000	35000		0		1.818	61	0.000	0	150	53		0		26.765	892	0.000	0	1350			0		37.264	1242	52.827	1761	2400	2700		0	76.490	2550	0.000	0	5000	4350		0	596	19851	43900
May-21	134	555.930	17933	0.000	0	35000	35000		0		1.497	48	0.000	0	150	53		0		35.013	1129	0.000	0	1350			0		46.560	1502	66.005	2129	2400	2700		0	87.460	2821	0.000	0	5000	4350		0	726	23434	43900
Jun-21	133	635.280	21176	0.000	0	35000	35000		0		1.319	44	0.000	0	150	53		0		42.241	1408	0.000	0	1350			0		45.879	1529	65.039	2168	2400	2700		0	84.220	2807	0.000	0	5000	4350		0	809	26965	43900
Jul-21	166	794.753	25637	0.000	0	35000	35000		0		1.277	41	0.000	0	150	53		0		63.501	2048	0.000	0	1350			0		46.741	1508	66.262	2137	2400	2700		0	114.640	3698	0.000	0	5000	4350		0	1021	32933	43900
Aug-21	114	737.658	23795	0.000	0	35000	35000		0		1.451	47	0.000	0	150	53		0		36.962	1192	0.000	0	1350			0		44.510	1436	63.099	2035	2400	2700		0	102.850	3318	0.000	0	5000	4350		0	923	29788	43900
Sep-21	21	596.615	19887	0.000	0	35000	35000		0		1.286	43	0.000	0	150	53		0		58.560	1952	0.000	0	1350			0		43.423	1447	61.557	2052	2400	2700		0	95.140	3171	0.000	0	5000	4350		0	795	26501	43900
Oct-21	54	622.673	20086	0.000	0	35000	35000		0		1.185	38	0.000	0	150	53		0		60.512	1952	0.000	0	1350			0		44.426	1433	62.979	2032	2400	2700		0	88.660	2860	0.000	0	5000	4350		0	817	26370	43900
Nov-21	84	580.972	19366	0.000	0	35000	35000		0		1.513	50	0.000	0	150	53		0		58.560	1952	0.000	0	1350			0		42.993	1433	60.948	2032	2400	2700		0	84.860	2829	0.000	0	5000	4350		0	769	25630	43900
Dec-21	11	421.490	13596	0.000	0	35000	35000		0		0.889	29	0.000	0	150	53		0		60.512	1952	0.000	0	1350			0		44.426	1433	62.979	2032	2400	2700		0	91.130	2940	0.000	0	5000	4350		0	618	19950	43900
Jan-22	4	428.260	13815	0.000	0	35000	35000	1022	14119		0.999	32	0.000	0	150	53	1042	34		60.512	1952	0.000	0	1350		1257	2454		43.838	1414	62.908	2029	2400	2700	1281	1812		87.360	2818	0.000	0	5000	4350	675	1901	621	20031	43900
Feb-22	4	417.760	14920	0.000	0	35000	35000	1051	15676		0.971	35	0.000	0	150	53	1756	61		54.656	1952	0.000	0	1350		1060	2069		37.459	1338	54.891	1960	2400	2700	1374	1838		82.490	2946	0.000	0	5000	4350	293	863	593	21191	43900
Mar-22	13	542.090	17487	0.000	0	35000	35000	1332	23288		1.269	41	0.000	0	150	53	866	35		60.512	1952	0.000	0	1350		993	1938		35.909	1158	51.446	1660	2400	2700	1942	2249		96.420	3110	0.000	0	5000	4350	1044	3246	736	23748	43900
Apr-22	7	477.720	15924	0.000	0	35000	35000	1131	18015		4.241	141	0.000	0	150	53	1808	256		42.838	1428	0.000	0	1350		1339	1912		36.587	1220	50.602	1687	2400	2700	3047	3716		88.640	2955	0.000	0	5000	4350	716	2117	650	21668	43900
May-22	70	483.030	15582	0.000	0	35000	35000	1033	16091		4.382	141	0.000	0	150	53	855	121		39.050	1260	0.000	0	1350		1301	1639		34.745	1121	48.259	1557	2400	2700	1155	1295		86.670	2796	0.000	0	5000	4350	966	2702	648	20899	43900
Jun-22	137	604.910	20164	0.000	0	35000	35000	634	12790		4.241	141	0.000	0	150	53	602	85		48.170	1606	0.000	0	1350		1288	2069		34.252	1142	47.735	1591	2400	2700	1231	1405		94.299	3143	0.000	0	5000	4350	601	1889	786	26196	43900
Jul-22	45	622.000	20065	0.000	0	35000	35000	729	14620		1.720	55	0.000	0	150	53	809	45	10	57.840	1866	0.000	0	4500	4500	1086	2026		35.651	1150			2400	2700	1391	1599		130.340	4205	0.000	0	5000	4350	420	1764	848	27340	47050
Aug-22	112	837.000	27000	0.000	0	35000	35000	701	18927		0.240	8	0.000	0	150	53	568	4	84	86.840	2801	0.000	0	4500	4500	502	1405		43.662	1408			2400	2700	1058	1491		113.060	3647	0.000	0	5000	4350	540	1968	1081	34865	47050
Sep-22	32	619.000	20633	0.000	0	35000	35000	579	11954		0.500	17	0.000	0	150	53	729	12	36	52.870	1762	0.000	0	4500	4500	689	1214		39.339	1311			2400	2700	1066	1398		114.250	3808	0.000	0	5000	4350	535	2036	826	27532	47050
Oct-22	2	421.000	13581	0.000	0	35000	35000	509	6913		3.090	100	0.000	0	150	53	1082	108	6	45.090	1455	0.000	0	4500	4500	814	1184		36.693	1184			2400	2700	1220	1444		115.770	3735	0.000	0	5000	4350	1491	5568	622	20053	47050
Nov-22	13	766.000	25533	0.000	0	35000	35000	889	22708		4.140	138	0.000	0	150	53				41.800	1393	0.000	0	4500	4500	1089	1518		37.259	1242			2400	2700	1282	1592		113.080	3769	0.000	0	5000	4350	397	1495	962	32076	47050
Dec-22	225	556.000	17935	0.000	0	35000	35000				4.280	138	0.000	0	150	53	608	84	102	40.340	1301	0.000	0	4500	4500	1238	1611		37.765	1218			2400	2700	0	0		87.040	2808	0.000	0	5000	4350	0	0	725	23401	47050
Jan-23	16	648.000	20903	0.000	0	35000	35000				4.280	138	0.000	0	150	53	410	57		25.820	833	0.000	0	4500	4500	1019	849		32.060	1034			2400	2700	0	0		95.820	3091	0.000	0	5000	4350	0	0	806	25999	47050
Feb-23	24	465.000	16607	0.000	0	35000	35000	772	12815		3.860	138	0.000	0	150	53	616	85	48	33.760	1206	0.000	0	4500	4500	710	856		29.211	1043			2400	2700	1436	1498		104.070	3717	0.000	0	5000	4350	759	2819	636	22711	47050
Mar-23	71	532.000	17161	0.000	0	35000	35000	994	17053		4.280	138	0.000	0	150	53	753	104	126	47.570	1535	0.000	0	4500	4500	1073	1647		34.684	1119			2400	2700	1144	1280		200.030	6453	0.000	0	5000	4350	475	3067	819	26405	47050
Apr-23	90	534.000	17800	0.000	0	35000	35000	1347	23977		4.140	138	0.000	0	150	53	744	103	104	62.450	2082	0.000	0	4500	4500	1830	3609		34.800	1160			2400	2700	1246	1445		101.450	3382	0.000	0	5000	4350	636	2149	737	24561	47050
May-23	209	635.000	20484	0.000	0	35000	35000	875	17918		4.280	138	0.000	0	150	53	622	86	93	64.430	2078	0.000	0	4500	4500	560	1163		33.895	1093			2400	2700	3109	3399		132.650	4279	0.000	0	5000	4350	354	1514	870	28073	47050
Jun-23	272	1274.000	42467	0.000	0	35000	35000	592	25126		4.140	138	0.000	0	150	53	363	50	341	103.330	3444	0.000	0	4500	4500	246	847		49.145	1638			2400	2700	808	1323		236.550	7885	0.000	0	5000	4350	134	1059	1667	55572	47050
Jul-23		762.570	24599	0.000	0	35000	35000	673	16555		4.140	134	0.000	0	150	53				68.141	2198	0.000	0	4500	4500	528	1161		40.181	1296			2400	2700	1049	1359		128.843	4156	0.000	0	5000	4350	562	2337	1004	32383	47050
Aug-23		967.020	31194	0.000	0	35000	35000	893	27856		2.778	90	0.000	0	150	53				99.148	3198	0.000	0	4500	4500	377	1207		42.670	1376			2400	2700	1229	1691		114.904	3707	0.000	0	5000	4350	185	684	1227	39565	47050
Sep-23		1108.890	36963	0.000	0	35000	35000	412	15210		0.463	15	0.000	0	150	53				115.669	3856	0.000	0	4500	4500	331	1276		52.392	1746			2400	2700	604	1054		114.059	3802	0.000	0	5000	4350	573	2179	1391	46382	47050
Oct-23		787.809	25413	0.000	0	35000	35000	962	24435		6.372	206	0.000	0	150	53				90.784	2929	0.000	0	4500	4500	330	966		39.775	1283			2400	2700	755	968		107.668	3473	0.000	0	5000	4350	794	2756	1032	33303	47050
Nov-23		581.117	19371	0.000	0	35000	35000	1415	27409		0.567	19	0.000	0	150	53				66.275	2209	0.000	0	4500	4500	68	149		66.275	2209			2400	2700	958	2116		70.967	2366	0.000	0	5000	4350	638	1510	785	26173	47050
Dec-23		571.260	18428	0.000	0	35000	35000				0.586	19	0.000	0	150	53				56.766	1831	0.000	0	4500	4500				37.824	1220			2400	2700				72.175	2328	0.000	0	5000	4350			737	23826	47050
Jan-24		604.370	19496	0.000	0	35000	35000	820	15987		1.431	46	0.000	0	150	53				54.790	1767	0.000	0	4500	4500	372	657		36.192	1167			2400	2700	1247	1455		71.020	2291	0.000	0	5000	4350	612	1402	768	24768	47050
Feb-24		672.676	23196	0.000	0	35000	35000	1482	34376		1.740	60	0.000	0	150	53	905	54		44.464	1533	0.000	0	4500	4500	800	1227		39.018	1345			2400	2700	1099	1479		105.331	3632	0.000	0	5000	4350	342	1242	863	29767	47050
Mar-24		685.680	22119	0.000	0	35000	35000	1709	37801		1.695	55	0.000	0	150	53	673	37		58.638	1892	0.000	0	4500	4500	720	1361		50.299	1623			2400	2700	1387	2250		101.633	3278	0.000	0	5000	4350	1190	3900	898	28966	47050
Apr-24		592.990	19766	0.000	0	35000	35000	1170	23127		1.883	63	0.000	0	150	53	701	44		55.941	1865	0.000	0	4500	4500	382	712		55.941	1865			2400	2700	995	1855		134.534	4484	0.000	0	5000	4350	224	1005	841	28043	47050
May-24		634.200	20458	0.000	0	35000	35000	1155	23619		1.067	34	0.000	0	150	53	931	32		60.501	1952	0.000	0	4500	4500	582	1136		48.215	1555			2400	2700	1523	2369		139.298	4493	0.000	0	5000	4350	680	3053	883	28493	47050
Jun-24		688.330	22944	0.000	0	35000	35000	882	20237		1.105	37	0.000	0	150	53	763	28		85.380	2846	0.000	0	4500	4500	159	453		52.134	1738			2400	2700	1302	2263		343.247	11442	0.000	0	5000	4350	1110	12700	1170	39007	47050

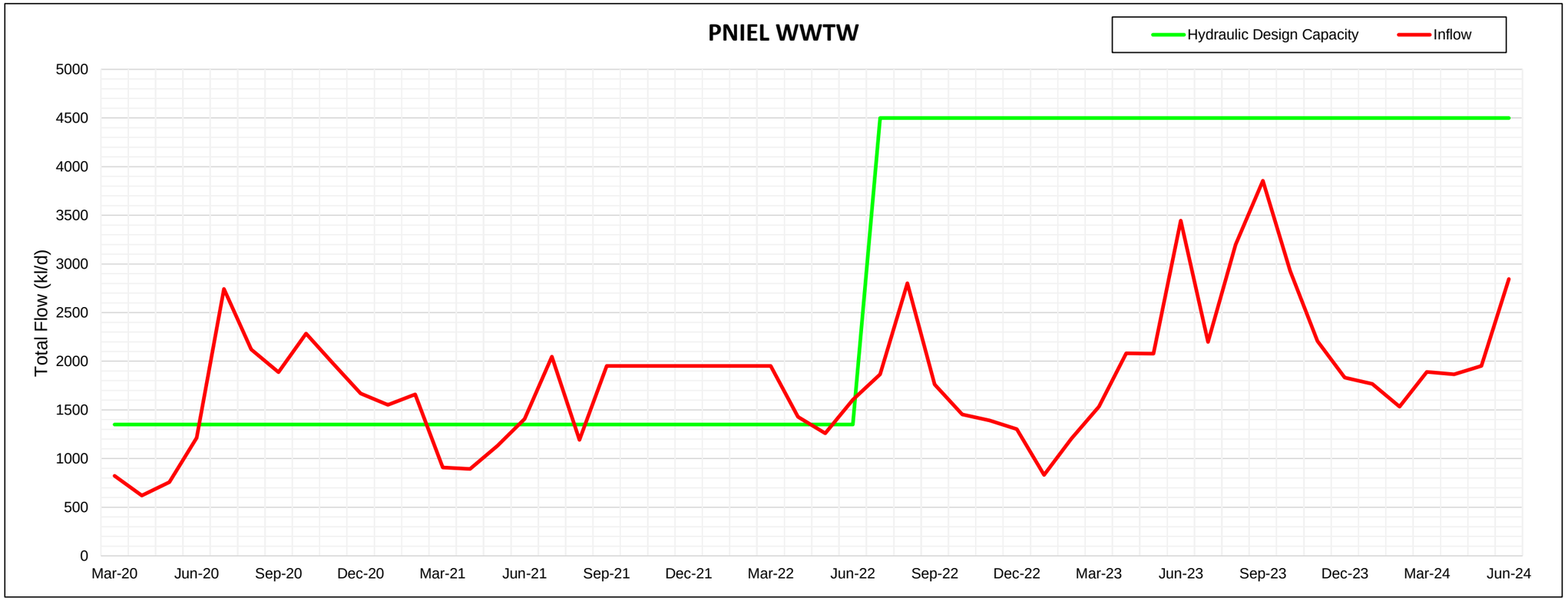
ANNUAL TOTALS

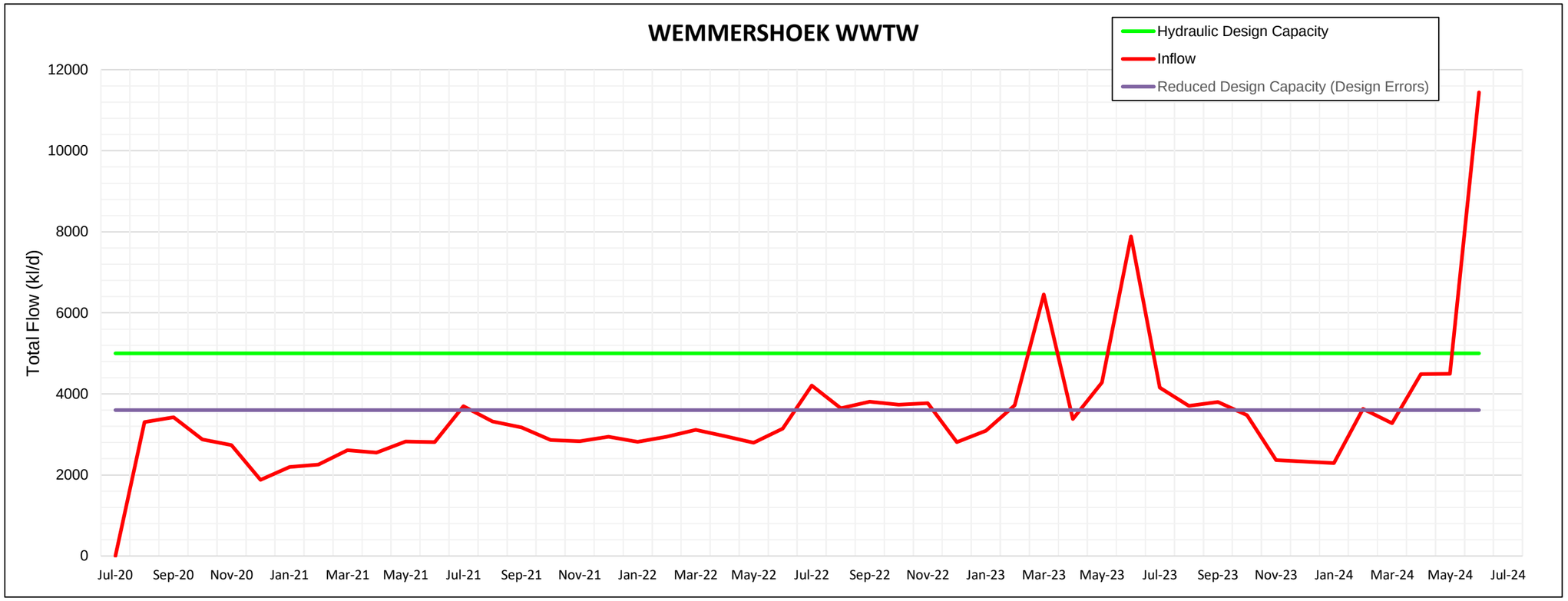
Financial Year	Stellenbosch WWTW									Raithby WWTW									Pniel WWTW									Klapmuts WWTW									Wemmershoek WWTW									Total WWTWs		
	Rain fall	Total Inflow	Inflow	Return Flow	Return Flow	Hydraulic Design Capacity	Organic Design Capacity	Raw Sewerage COD	Actual Organic Load	Rain fall	Total Inflow	Inflow	Return Flow	Return Flow	Hydraulic Design Capacity	Organic Design Capacity	Raw Sewerage COD	Actual Organic Load	Rain fall	Total Inflow	Inflow	Return Flow	Return Flow	Hydraulic Design Capacity	Organic Design Capacity	Raw Sewerage COD	Actual Organic Load	Rain fall	Total Inflow	Inflow	Return Flow	Return Flow	Hydraulic Design Capacity	Organic Design Capacity	Raw Sewerage COD	Actual Organic Load	Rain fall	Total Inflow	Inflow	Return Flow	Return Flow	Hydraulic Design Capacity	Organic Design Capacity	Raw Sewerage COD	Actual Organic Load	Total Inflow	Inflow	Hydraulic Design Capacity
	mm	ML	kl/d	ML	kl/d	kl/d	kg COD/d	mg/l	kg COD/d	mm	ML	kl/d	ML	kl/d	kl/d	kg COD/d	mg/l	kg COD/d	mm	ML	kl/d	ML	kl/d	kl/d	kg COD/d	mg/l	kg COD/d	mm	ML	kl/d	ML	kl/d	kl/d	kg COD/d	mg/l	kg COD/d	mm	ML	kl/d	ML	kl/d	kl/d	kg COD/d	mg/l	kg COD/d	ML	kl/d	kl/d
2018/2019	679																											341.459	936	398.312	1091	2400	2700															
2019/2020	751	5356.068	14674	0.000	0	35000	35000				19.029	52	0.000	0	150	53				312.177	855	0.000	0	1350					481.314	1319	332.396	911	2400	2700															
2020/2021	794	6264.677	17163	0.000	0	35000	35000				21.627	59	0.000	0	150	53				616.087	1688	0.000	0	1350					450.615	1235	564.265	1546	2400	2700			976.276	2675	0.000	0	5000	4350			8248	22597	43900
2021/2022	685	6707.930	18378	0.000	0	35000	35000	1034	8332		23.704	65	0.000	0	150	53	1155	49		644.344	1765	0.000	0	1350		1206	1007		489.308	1341	693.666	1900	2400	2700	1672	1026	1113.159	3050	0.000	0	5000	4350	716	1060	8978	24598	43900
2022/2023	1111	7909.000	21668	0.000	0	35000	35000	799	17201		38.950	107	0.000	0	150	53	664	67	950	662.140	1814	0.000	0	4500	4500	905	1511		444.163	1217	0.000	0	2400	2700	1147	1372	1544.110	4230	0.000	0	5000	4350	478	1953	10598	29037	47050

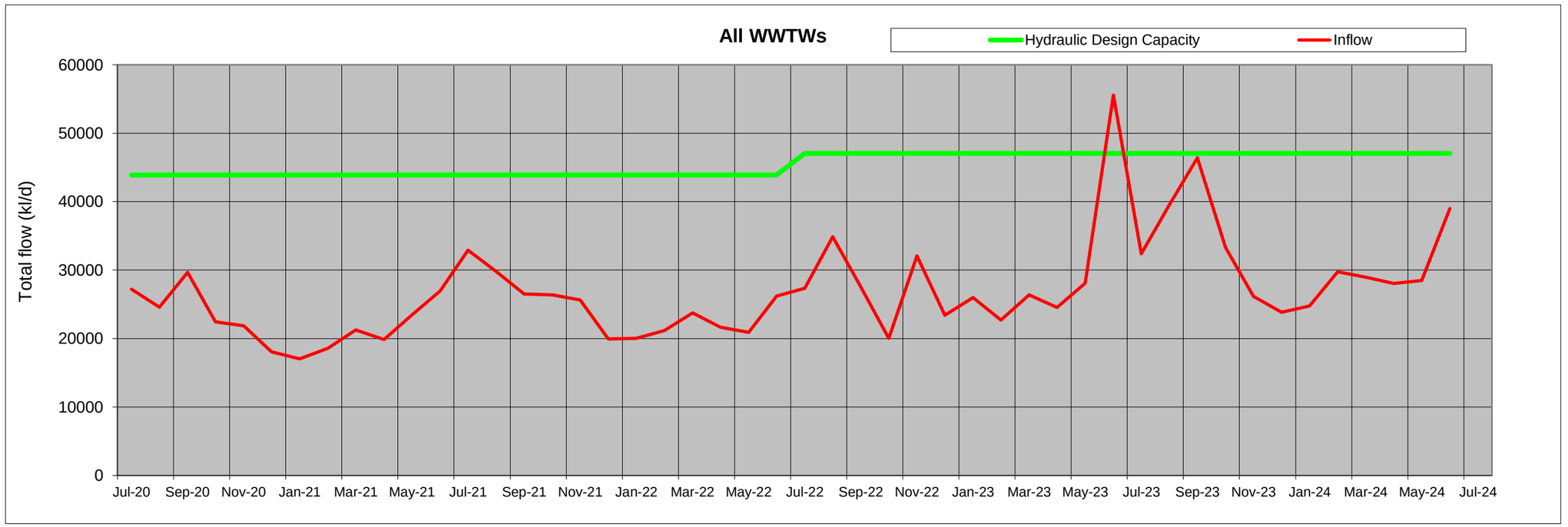

STELLENBOSCH WWTW
Hydraulic Design Capacity
Inflow
Rain fall
Total Flow (kl/d)
Rainfall (mm)
45000
40000
35000
30000
25000
20000
15000
10000
5000
0
800
700
600
500
400
300
200
100
0
Jul-19
Oct-19
Jan-20
Apr-20
Jul-20
Oct-20
Jan-21
Apr-21
Jul-21
Oct-21
Jan-22
Apr-22
Jul-22
Oct-22
Jan-23
Apr-23
Jul-23
Oct-23
Jan-24
Apr-24
Jul-24

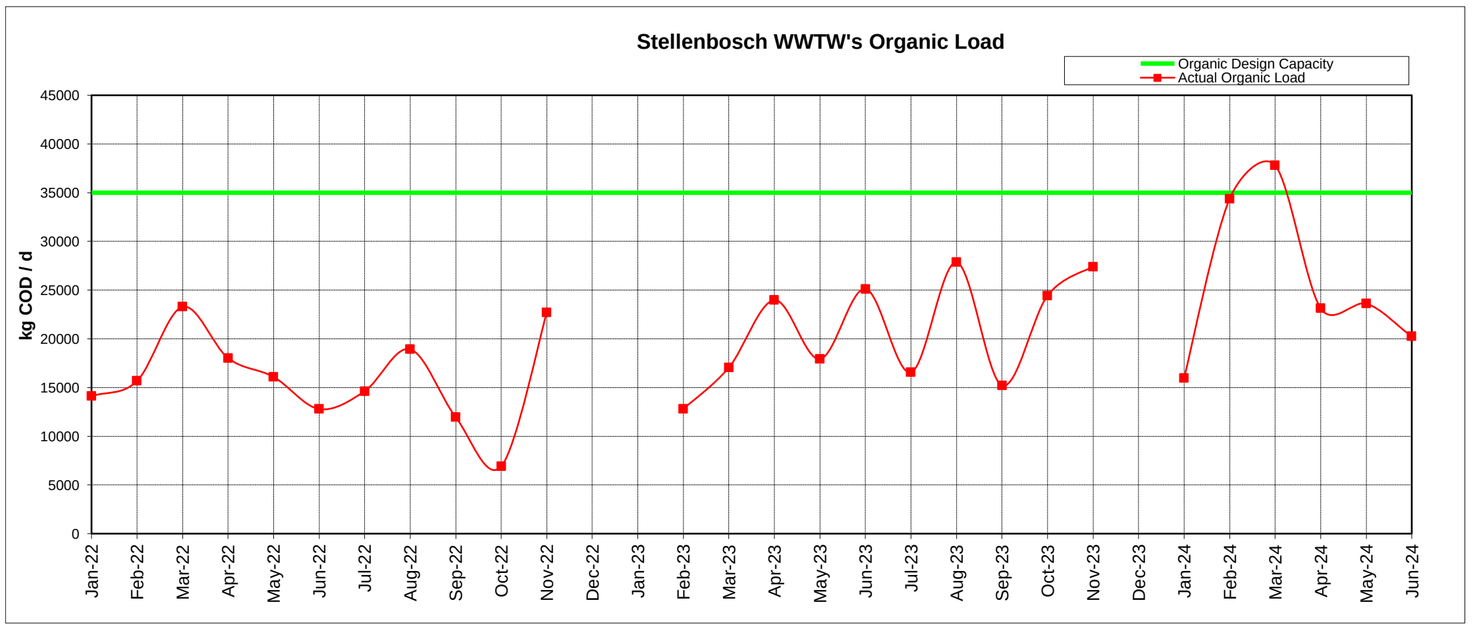

RAITHBY WWTW
Hydraulic Design Capacity
Inflow
Total Flow (kl/d)
250
200
150
100
50
0
Jul-19
Oct-19
Jan-20
Apr-20
Jul-20
Oct-20
Jan-21
Apr-21
Jul-21
Oct-21
Jan-22
Apr-22
Jul-22
Oct-22
Jan-23
Apr-23
Jul-23
Oct-23
Jan-24
Apr-24
Jul-24

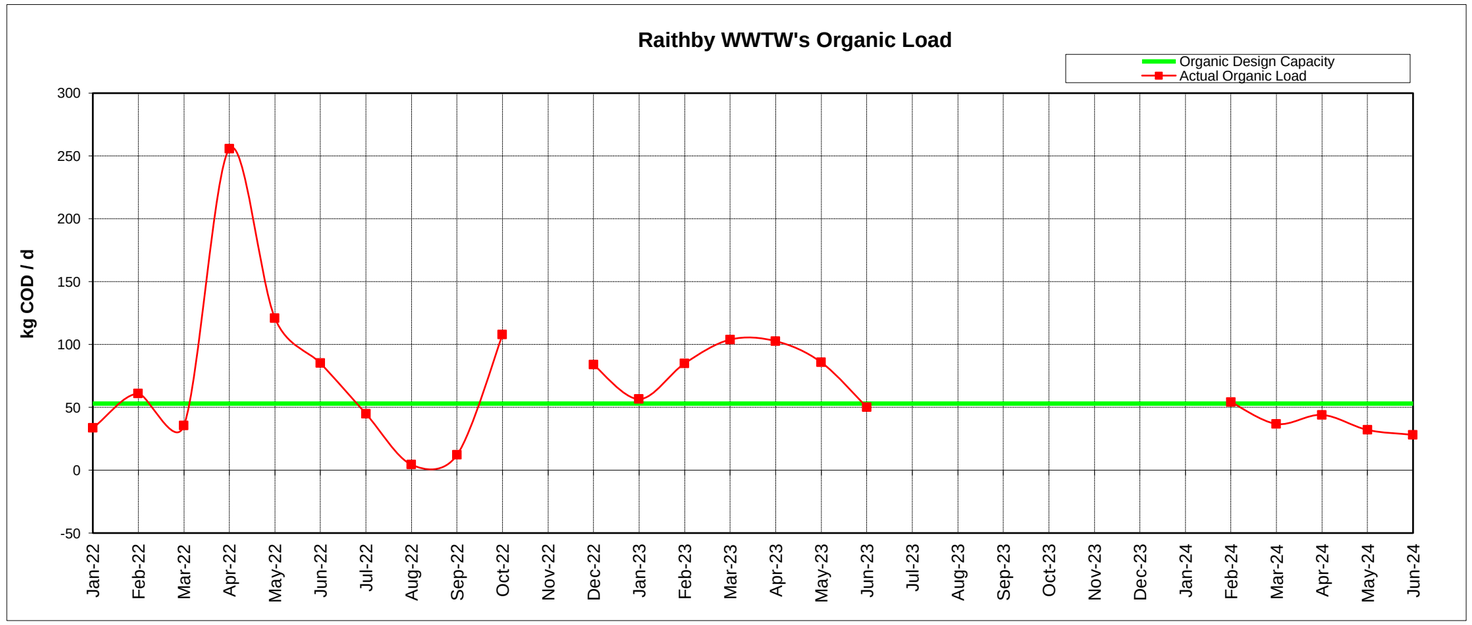

KLAPMUTS WWTW
Hydraulic Design Capacity
Inflow
Outflow
Total Flow (kl/d)
3000
2500
2000
1500
1000
500
0
Jul-18
Oct-18
Jan-19
Apr-19
Jul-19
Oct-19
Jan-20
Apr-20
Jul-20
Oct-20
Jan-21
Apr-21
Jul-21
Oct-21
Jan-22
Apr-22
Jul-22
Oct-22
Jan-23
Apr-23
Jul-23
Oct-23
Jan-24
Apr-24
Jul-24

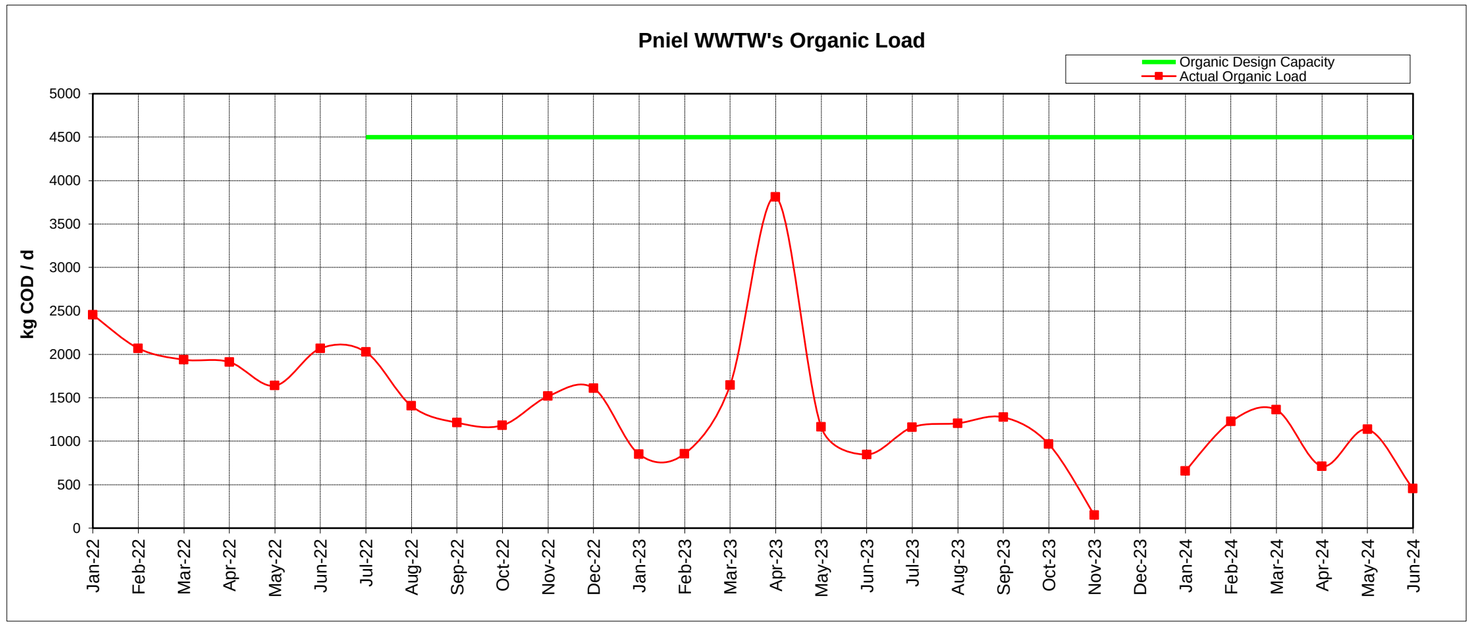

PNIEL WWTW
Hydraulic Design Capacity
Inflow
Total Flow (kl/d)
5000
4500
4000
3500
3000
2500
2000
1500
1000
500
0
Mar-20
Jun-20
Sep-20
Dec-20
Mar-21
Jun-21
Sep-21
Dec-21
Mar-22
Jun-22
Sep-22
Dec-22
Mar-23
Jun-23
Sep-23
Dec-23
Mar-24
Jun-24

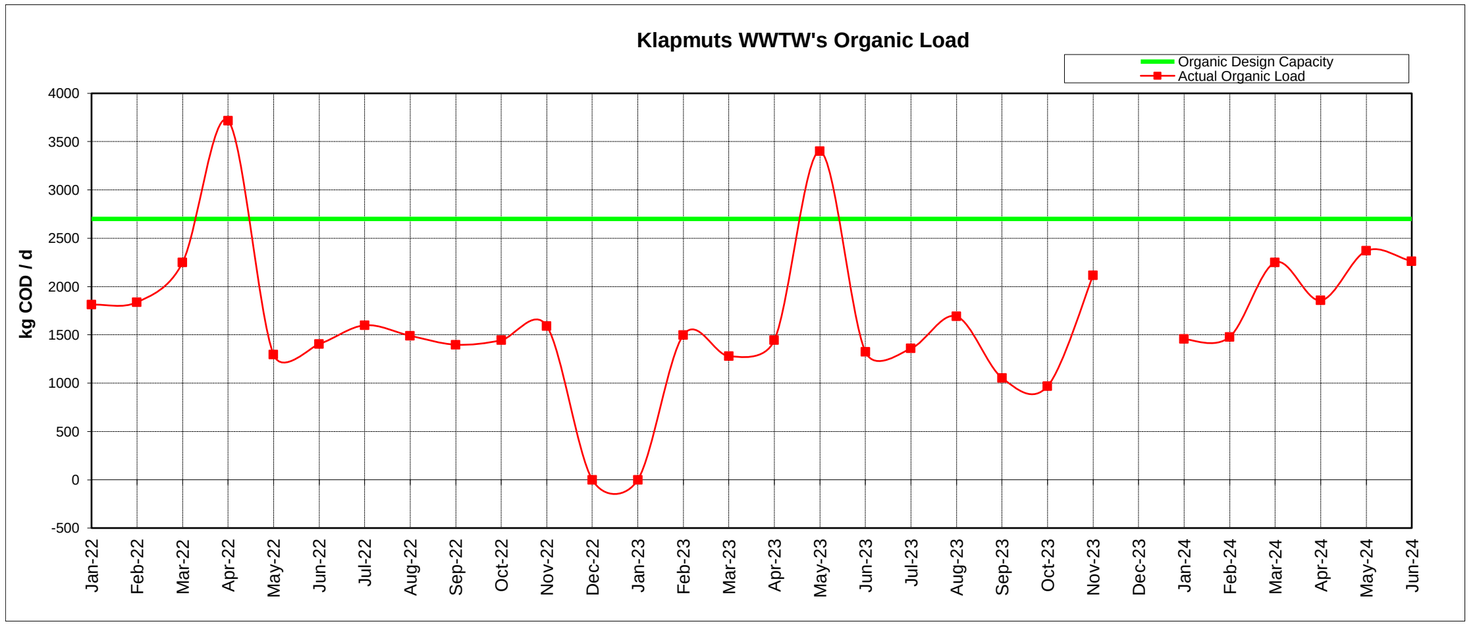

WEMMERSHOEK WWTW
Hydraulic Design Capacity
Inflow
Reduced Design Capacity (Design Errors)
Total Flow (kl/d)
12000
10000
8000
6000
4000
2000
0
Jul-20
Sep-20
Nov-20
Jan-21
Mar-21
May-21
Jul-21
Sep-21
Nov-21
Jan-22
Mar-22
May-22
Jul-22
Sep-22
Nov-22
Jan-23
Mar-23
May-23
Jul-23
Sep-23
Nov-23
Jan-24
Mar-24
May-24
Jul-24

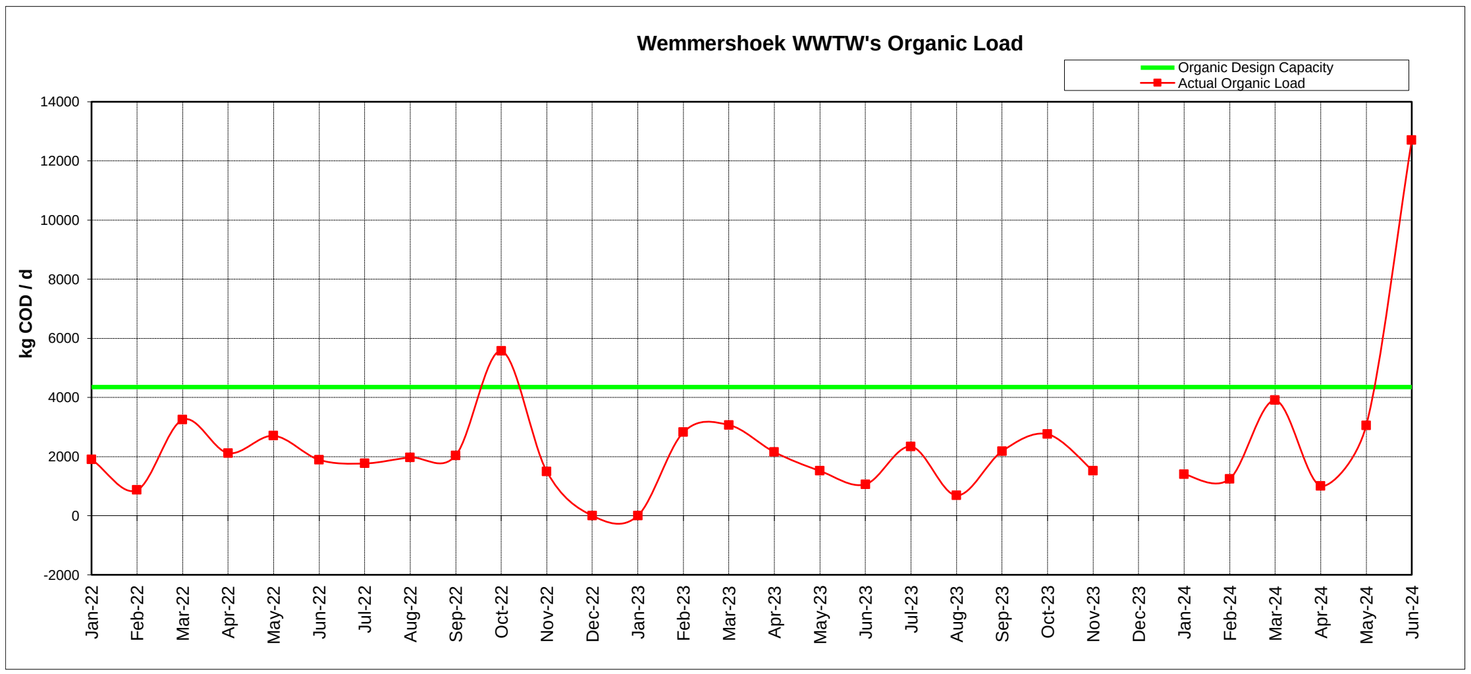

All WWTWs
Hydraulic Design Capacity
Inflow
Total flow (kl/d)
60000
50000
40000
30000
20000
10000
0
Jul-20
Sep-20
Nov-20
Jan-21
Mar-21
May-21
Jul-21
Sep-21
Nov-21
Jan-22
Mar-22
May-22
Jul-22
Sep-22
Nov-22
Jan-23
Mar-23
May-23
Jul-23
Sep-23
Nov-23
Jan-24
Mar-24
May-24
Jul-24


Stellenbosch WWTW's Organic Load
Organic Design Capacity
Actual Organic Load
kg COD / d
45000
40000
35000
30000
25000
20000
15000
10000
5000
0
Jan-22
Feb-22
Mar-22
Apr-22
May-22
Jun-22
Jul-22
Aug-22
Sep-22
Oct-22
Nov-22
Dec-22
Jan-23
Feb-23
Mar-23
Apr-23
May-23
Jun-23
Jul-23
Aug-23
Sep-23
Oct-23
Nov-23
Dec-23
Jan-24
Feb-24
Mar-24
Apr-24
May-24
Jun-24


Raithby WWTW's Organic Load
Organic Design Capacity
Actual Organic Load
kg COD / d
300
250
200
150
100
50
0
-50
Jan-22
Feb-22
Mar-22
Apr-22
May-22
Jun-22
Jul-22
Aug-22
Sep-22
Oct-22
Nov-22
Dec-22
Jan-23
Feb-23
Mar-23
Apr-23
May-23
Jun-23
Jul-23
Aug-23
Sep-23
Oct-23
Nov-23
Dec-23
Jan-24
Feb-24
Mar-24
Apr-24
May-24
Jun-24


Pniel WWTW's Organic Load
Organic Design Capacity
Actual Organic Load
kg COD / d
5000
4500
4000
3500
3000
2500
2000
1500
1000
500
0
Jan-22
Feb-22
Mar-22
Apr-22
May-22
Jun-22
Jul-22
Aug-22
Sep-22
Oct-22
Nov-22
Dec-22
Jan-23
Feb-23
Mar-23
Apr-23
May-23
Jun-23
Jul-23
Aug-23
Sep-23
Oct-23
Nov-23
Dec-23
Jan-24
Feb-24
Mar-24
Apr-24
May-24
Jun-24


Klapmuts WWTW's Organic Load
Organic Design Capacity
Actual Organic Load
kg COD / d
4000
3500
3000
2500
2000
1500
1000
500
0
-500
Jan-22
Feb-22
Mar-22
Apr-22
May-22
Jun-22
Jul-22
Aug-22
Sep-22
Oct-22
Nov-22
Dec-22
Jan-23
Feb-23
Mar-23
Apr-23
May-23
Jun-23
Jul-23
Aug-23
Sep-23
Oct-23
Nov-23
Dec-23
Jan-24
Feb-24
Mar-24
Apr-24
May-24
Jun-24

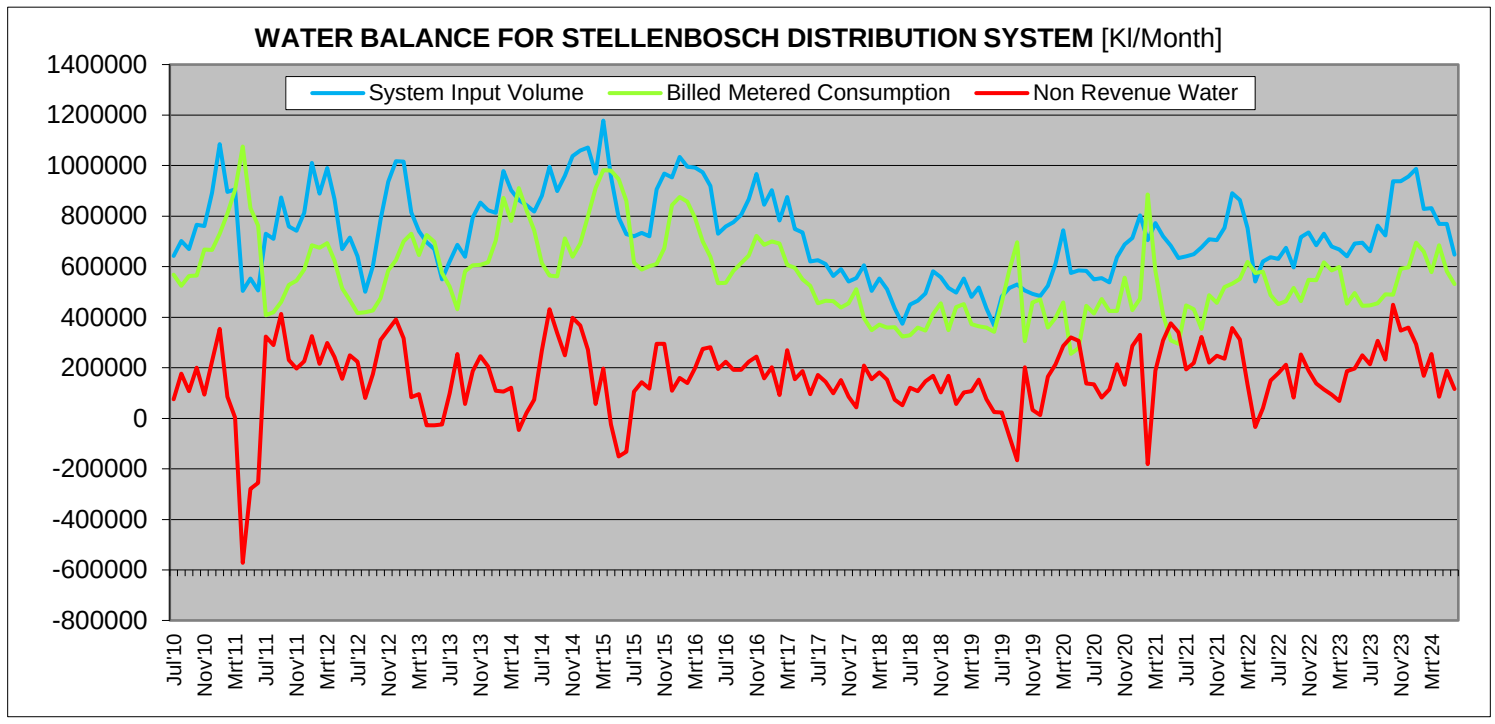

Wemmershoek WWTW's Organic Load
Organic Design Capacity
Actual Organic Load
kg COD / d
14000
12000
10000
8000
6000
4000
2000
0
-2000
Jan-22
Feb-22
Mar-22
Apr-22
May-22
Jun-22
Jul-22
Aug-22
Sep-22
Oct-22
Nov-22
Dec-22
Jan-23
Feb-23
Mar-23
Apr-23
May-23
Jun-23
Jul-23
Aug-23
Sep-23
Oct-23
Nov-23
Dec-23
Jan-24
Feb-24
Mar-24
Apr-24
May-24
Jun-24

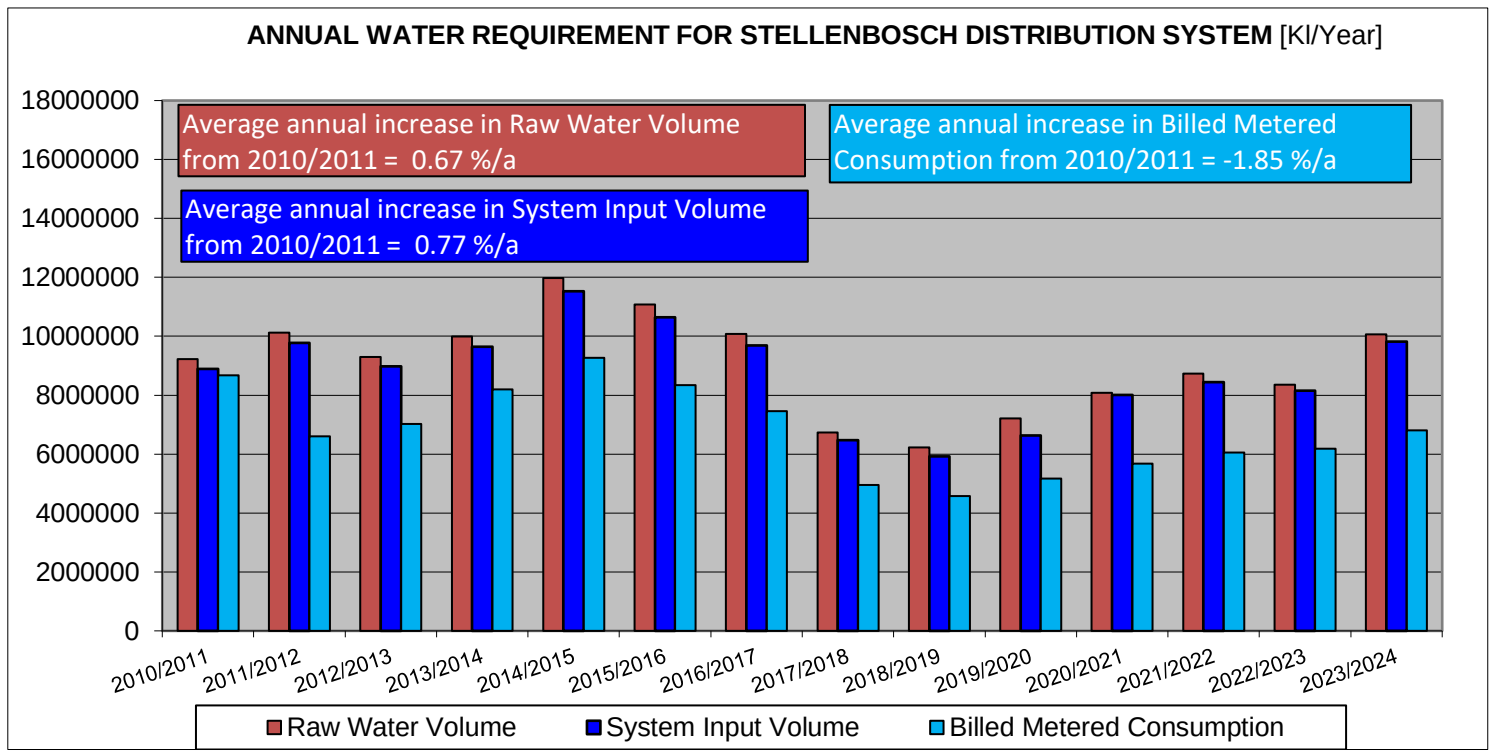
STELLENBOSCH MUNICIPALITY

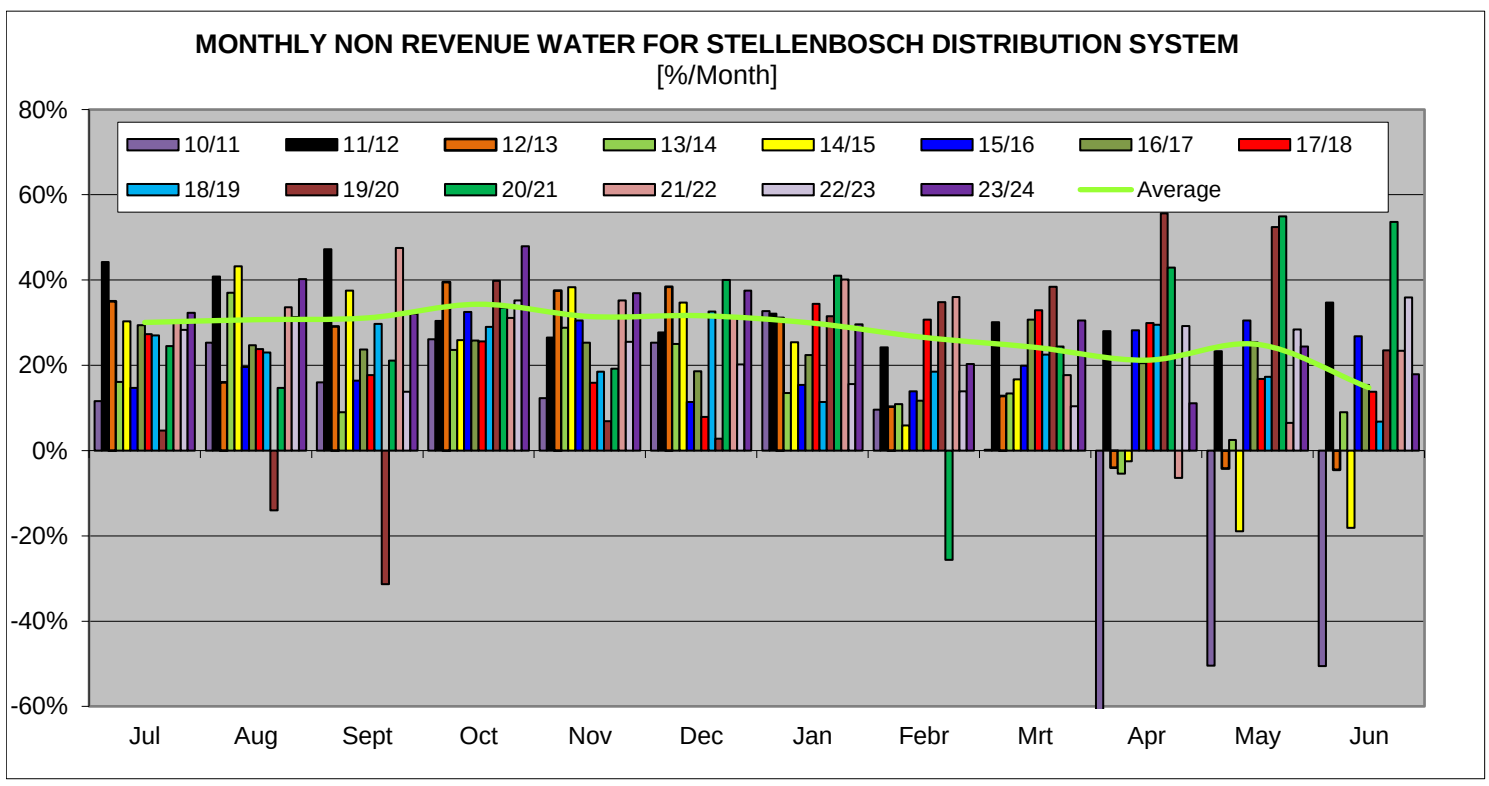
Stellenbosch

Month	Year	BULK WATER SUPPLY									TREATED WATER SUPPLY																					
		Raw Water Supply				System Input Volume	Treatment Losses				System Input Volume			Revenue Water		Non Revenue Water (NRW)																
																							Apparent Losses			Real Losses					
																							Illegal Connections	Inaccurate Meters	Administrative Errors	Leaks, Reservoirs overflow, etc.					
																							Estimated Percentages (Variables)								
																							2%	10%	1%	87%					
		Run-of-River abstraction	Groundwater abstraction	Other Raw Water Resource / Purchased	Total Raw Water Supply	Treated Water after WTW	Monthly Treatment Losses	Monthly Treatment Losses	Annual Treatment Losses	Annual Treatment Losses	Treated Water after WTW	Bulk treated water purchased	Total System Input	Billed Metered Consumption	Billed Unmetered Consumption	Monthly NRW	Monthly NRW	Annual NRW	Annual NRW	Unbilled Metered Consumption	Unbilled Un-metered Consumption	Illegal Connections	Inaccurate Meters	Administrative Errors	Leaks, Reservoirs overflow, etc.	Monthly Water Losses	Monthly Water Losses	Annual Water Losses	Annual Water Losses		
		[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]		
Jul'10	10/11	477887	0	93648	571535	545816	25719	4.5%	317516	4.5%	545816	97053	642869	568019		74850	11.6%	214397	2.4%	19286	1286	1086	5428	543	47222	54278	8.4%	-69901	-0.8%		
Aug'10		418792	0	194760	613552	585942	27610	4.5%			585942	115327	701269	523934		177335	25.3%			21038	1403	3098	15489	1549	134758	154895	22.1%				
Sep'10		460830	0	139293	600123	573117	27006	4.5%			573117	97405	670522	563061		107461	16.0%			20116	1341	1720	8600	860	74824	86005	12.8%				
Oct'10		529664	0	178018	707682	675836	31846	4.5%			675836	90310	766146	565852		200294	26.1%			22984	1532	3516	17578	1758	152927	175778	22.9%				
Nov'10		458241	0	183298	641539	612670	28869	4.5%			612670	148419	761089	667647		93442	12.3%			22833	1522	1382	6909	691	60106	69087	9.1%				
Dec'10		447574	0	324887	772461	737700	34761	4.5%			737700	154603	892303	666687		225616	25.3%			26769	1785	3941	19706	1971	171444	197063	22.1%				
Jan'11		583239	0	343420	926659	884959	41700	4.5%			884959	199823	1084782	730257		354525	32.7%			32543	2170	6396	31981	3198	278237	319812	29.5%				
Feb'11		475722	0	274150	749872	716128	33744	4.5%			716128	179611	895739	809513		86226	9.6%			26872	1791	1151	5756	576	50079	57562	6.4%				
Mrt'11		480403	0	272757	753160	719268	33892	4.5%			719268	187190	906458	904532		1926	0.2%			27194	1813	-542	-2708	-271	-23560	-27081	-3.0%				
Apr'11		185450	0	227609	413059	394471	18588	4.5%			394471	109255	503726	1075653		-571927	-113.5%			15112	1007	-11761	-58805	-5880	-511600	-588046	-116.7%				
May'11		193508	0	264023	457531	436942	20589	4.5%			436942	116087	553029	832289		-279260	-50.5%			16591	1106	-5939	-29696	-2970	-258352	-296957	-53.7%				
Jun'11		234205	0	186072	420277	401365	18912	4.5%			401365	105011	506376	762468		-256092	-50.6%			15191	1013	-5446	-27230	-2723	-236898	-272296	-53.8%				
Jul'11	11/12	530373	0	58479	588852	562354	26498	4.5%	356748	4.5%	562354	167936	730290	407481		322809	44.2%	3165035	32.4%	21909	1461	5989	29944	2994	260512	299439	41.0%	2852353	29.2%		
Aug'11		469064	0	122664	591728	565100	26628	4.5%			565100	144479	709579	419530		290049	40.9%			21287	1419	5347	26734	2673	232588	267343	37.7%				
Sep'11		595505	0	138762	734267	701225	33042	4.5%			701225	172325	873550	460671		412879	47.3%			26206	1747	7699	38493	3849	334885	384925	44.1%				
Oct'11		480806	0	118800	599606	572624	26982	4.5%			572624	185878	758502	528125		230377	30.4%			22755	1517	4122	20610	2061	179311	206105	27.2%				
Nov'11		470591	0	127660	598251	571330	26921	4.5%			571330	170640	741970	545117		196853	26.5%			22259	1484	3462	17311	1731	150605	173110	23.3%				
Dec'11		466005	0	246893	712898	680818	32080	4.5%			680818	132928	813746	587912		225834	27.8%			24412	1627	3996	19979	1998	173821	199794	24.6%				
Jan'12		460440	0	324571	785011	749686	35325	4.5%			749686	260598	1010284	685597		324687	32.1%			30309	2021	5847	29236	2924	254351	292357	28.9%				
Feb'12		477297	0	230530	707827	675975	31852	4.5%			675975	213382	889357	674034		215323	24.2%			26681	1779	3737	18686	1869	162571	186863	21.0%				
Mrt'12		424469	0	353678	778147	743130	35017	4.5%			743130	248207	991337	692940		298397	30.1%			29740	1983	5333	26667	2667	232007	266675	26.9%				
Apr'12		424469	0	306540	731009	698114	32895	4.5%			698114	168695	866809	623677		243132	28.0%			26004	1734	4308	21539	2154	187393	215394	24.8%				
May'12		340477	0	148799	489276	467259	22017	4.5%			467259	202774	670033	514091		155942	23.3%			20101	1340	2690	13450	1345	117015	134501	20.1%				
Jun'12		466005	0	144862	610867	583378	27489	4.5%			583378	132469	715847	467092		248755	34.7%			21475	1432	4517	22585	2258	196488	225848	31.5%				
Jul'12	12/13	333995	0	129710	463705	442838	20867	4.5%	323089	4.5%	442838	197944	640782	416181		224601	35.1%	1946615	21.7%	19223	1282	4082	20410	2041	177564	204096	31.9%	1659542	18.5%		
Aug'12		353563	0	47917	401480	383413	18067	4.5%			383413	117022	500435	420316		80119	16.0%			15013	1001	1282	6411	641	55772	64105	12.8%				
Sep'12		353623	0	88162	441785	421905	19880	4.5%			421905	179967	601872	426842		175030	29.1%			18056	1204	3115	15577	1558	135520	155770	25.9%				
Oct'12		360184	0	287689	647873	618719	29154	4.5%			618719	167346	786065	475758		310307	39.5%			23582	1572	5703	28515	2852	248083	285153	36.3%				
Nov'12		412607	0	377982	790589	755012	35577	4.5%			755012	181736	936748	585613		351135	37.5%			28102	1873	6423	32116	3212	279409	321160	34.3%				
Dec'12		433259	0	410963	844222	806232	37990	4.5%			806232	210887	1017119	626014		391105	38.5%			30514	2034	7171	35856	3586	311945	358557	35.3%				
Jan'13		430623	0	412281	842904	804973	37931	4.5%			804973	211068	1016041	699918		316123	31.1%			30481	2032	5672	28361	2836	246741	283610	27.9%				
Feb'13		310192	0	326501	636693	608042	28651	4.5%			608042	206392	814434	730221		84213	10.3%			24433	1629	1163	5815	582	50591	58151	7.1%				
Mrt'13		231640	0	358687	590327	563762	26565	4.5%			563762	177277	741039	645905		95134	12.8%			22231	1482	1428	7142	714	62136	71421	9.6%				
Apr'13		216303	0	324812	541115	516765	24350	4.5%			516765	180191	696956	725080		-28124	-4.0%			20909	1394	-1009	-5043	-504	-43871	-50427	-7.2%				
May'13		221631	0	300310	521941	498454	23487	4.5%			498454	171007	669461	697753		-28292	-4.2%			20084	1339	-994	-4972	-497	-43252	-49715	-7.4%				
Jun'13		205980	0	251137	457117	436547	20570	4.5%			436547	113534	550081	574817		-24736	-4.5%			16502	1100	-847	-4234	-423	-36835	-42339	-7.7%				
Jul'13	13/14	163722	0	318477	482199	460500	21699	4.5%	356587	4.5%	460500	160015	620515	520686		99829	16.1%	1436787	14.9%	18615	1241	1599	7997	800	69576	79973	12.9%	1128394	11.7%		
Aug'13		146477	0	327770	474247	452906	21341	4.5%			452906	233182	686088	431824		254264	37.1%			20583	1372	4646	23231	2323	202109	232309	33.9%				
Sep'13		169776	0	311327	481103	459453	21650	4.5%			459453	179283	638736	581306		57430	9.0%			19162	1277	740	3699	370	32182	36991	5.8%				
Oct'13		291819	0	364380	656199	626670	29529	4.5%			626670	167358	794028	606401		187627	23.6%			23821	1588	3244	16222	1622	141130	162218	20.4%				
Nov'13		305899	0	367915	673814	643492	30322	4.5%			643492	210149	853641	607600		246041	28.8%			25609	1707	4374	21872	2187	190291	218725	25.6%				
Dec'13		369033	0	301195	670228	640068	30160	4.5%			640068	182609	822677	616570		206107	25.1%			24680	1645	3596	17978	1798	156410	179781	21.9%				
Jan'14		376982	0	289231	666213	636233	29980	4.5%			636233	176894	813127	703220		109907	13.5%			24394	1626	1678	8389	839	72982	83887	10.3%				
Feb'14		475626	0	359071	834697	797136	37561	4.5%			797136	181709	978845	872392		106453	10.9%			29365	1958	1503	7513	751	65363	75130	7.7%				
Mrt'14		425117	0	343887	769004	734399	34605	4.5%			734399	169044	903443	781939		121504	13.4%			27103	1807	1852	9259	926	80556	92594	10.2%				
Apr'14		386594	0	339746	726340	693655	32685	4.5%			693655	170507	864162	910869		-46707	-5.4%			25925	1728	-1487	-7436	-744	-64694	-74360	-8.6%				
May'14		416427	0	333430	749857	716113	33744	4.5%			716113	127677	843790	822983		20807	2.5%			25314	1688	-124	-619	-62	-5389	-6194	-0.7%				
Jun'14		382637	0	357623	740260	706948	33312	4.5%			706948	111277	818225	744701		73524	9.0%			24547	1636	947	4734	473	41187	47341	5.8%				
Jul'14	14/15	409230	0	345067	754297	720354	33943	4.5%	445843	4.5%	720354	160015	880369	613279		267090	30.3%	2267955	19.7%	26411	1761	4778	23892	2389	207859	238918	27.1%	1898948	16.5%		
Aug'14		434402	0	364806	799208	763244	35964	4.5%			763244	233182	996426	565422		431004	43.3%			29893	1993	7982	39912	3991	347233	399118	40.1%				
Sep'14		442068	0	311327	753395	719492	33903	4.5%			719492	179283	898775	561799		336976	37.5%			26963	1798	6164	30822	3082	268147	308215	34.3%				
Oct'14		535226	0	295636	830862	793473	37389	4.5%			793473	167358	960831	712194		248637	25.9%			28825	1922	4358	21789	2179	189565	217891	22.7%				
Nov'14		508372	0	357860	866232	827252	38980	4.5%			827252	210149	1037401	639696		397705	38.3%			31122	2075	7290	36451	3645	317122	364508	35.1%				
Dec'14		545614	0	372246	917860	876556	41304	4.5%			876556	182609	1059165	691132		368033	34.7%			31775	2118	6683	33414	3341	290702	334140	31.5%				
Jan'15		551367	0	385549	936916	894755	42161	4.5%			894755	176894	1071649	799794		271855	25.4%			32149	2143	4751	23756	2376	206679	237562	22.2%				
Feb'15		477499	0	346115	823614	786551	37063	4.5%			786551	181709	968260	911489		56771	5.9%			29048	1937	516	2579	258	22435	25787	2.7%				
Mrt'15		628306	0	428420	1056726	1009173	47553	4.5%			1009173	169044	1178217	981597		196620	16.7%			35347	2356	3178	15892	1589	138258	158917	13.5%				
Apr'15		416735	0	406597	823332	786282	37050	4.5%			786282	170507	956789	980775		-23986	-2.5%			28704	1914	-1092	-5460	-546	-47505	-54603	-5.7%				
May'15		296454	0	402855	699309	667840	31469	4.5%			667840	127677	795517	946234		-150717	-18.9%			23866	1591	-3523	-17617	-1762	-153271	-176173	-22.1%				
Jun'15		292937	0	352932	645869	616805	29064	4.5%			616805	111277	728082	860115		-132033	-18.1%			21842	1456	-3107	-15533	-1553	-135139	-155332	-21.3%				
Jul'15	15/16	359857	0	281524	641381	612519	28862	4.5%	423447	4.5%	612519	108284	720803	614865		105938	14.7%	2313689	21.7%	21624	1442	1657	8287	829	72099	82872	11.5%	1972967	18.5%		
Aug'15		374783	0	300870	675653	645249	30404	4.5%			645249	87833	733082	589474		143608	19.6%			21992	1466	2403	12015	1201	104530	120149	16.4%				
Sep'15		340140	0	308711	648851	619653	29198	4.5%			619653	100639	720292	602247		118045	16.4%			21609	1441	1900	9500	950	82646	94995	13.2%				
Oct'15		437181	0	382950	820131	783225	36906	4.5%			783225	122217	905442	610674		294768	32.6%			27163	1811	5316	26579	2658	231241	265794	29.4%				
Nov'15		453707	0	403329	857036	818469	38567	4.5%			818469	150019	968488	673091		295397	30.5%			29055	1937	5288	26441	2644	230033	264406	27.3%				
Dec'15		435176	0	384794	819970	783071	36899	4.5%			783071	169721	952792	844102		108690	11.4%			28584	1906	1564	7820	782	68035	78201	8.2%				
Jan'16		480257	0	406833	887090	847171	39919	4.5%			847171	187233	1034404	874924		159480	15.4%			31032	2069	2528	12638	1264	109950	126379	12.2%				
Feb'16		491587	0	347430	839017	801261	37756	4.5%			801261	195112	996373	857472		138901	13.9%			29891	1993	2140	10702	1070	93105	107017	10.7%				
Mrt'16		462244	0	360834	823078	786039	37039	4.5%			786039	205473	991512	793654		197858	20.0%			29745	1983	3323	16613	1661	144533	166130	16.8%				
Apr'16		405251	0	445580	850831	812544	38287	4.5%			812544	161942	974486	699785		274701	28.2%			29235	1949	4870	24352	2435	211860	243517	25.0%				
May'16		366784	0	465302	832086	794642	37444	4.5%			794642	125138	919780	639165		280615	30.5%			27593	1840	5024	25118	2512	218528	251182	27.3%				
Jun'16		334330	0	380481	714811	682645	32166	4.5%			682645	47463	730108	534420		195688	26.8%			21903	1460	3446	17232	1723	149922	172324	23.6%				
Jul'16	16/17	333920	0	363081	697001	665636	31365	4.5%	392305	4.5%	665636	93829	759465	535727		223738	29.5%	2232317	23.0%	22784	1519	3989	19944	1994	173509	199435	26.3%	1922291	19.8%		
Aug'16		351082	0	371251	722333	689828	32505	4.5%			689828	86655	776483	584445		192038	24.7%			23294	1553	3344	16719	1672	145456	167191	21.5%				
Sep'16		335936	0	377531	713467	681361	32106	4.5%			681361	123555	804916	613888		191028	23.7%			24147	1610	3305	16527	1653	143785	165271	20.5%				
Oct'16		368484	0	455403	823887	786812	37075	4.5%			786812	81267	868079	643726		224353	25.8%			26042	1736	3931	19657	1966	171020	196575	22.6%				
Nov'16		414899	0	463805	878704	839162	39542	4.5%			839162	127913	967075	722340		244735	25.3%			29012	1934	4276	21379	2138	185996	213789	22.1%				
Dec'16		377209	0	381391	758600	724463	34137	4.5%			724463	120430	844893	687376		157517	18.6%			25347	1690	2610	13048	1305	113518	130480	15.4%				
Jan'17		389055	0	402806	791861	756227	35634	4.5%			756227	145997	902224	700345		201879	22.4%			27067	1804	3460	17301	1730	150517	173008	19.2%				
Feb'17		371083	0	309659	680742	650109	30633	4.5%			650109	132562	782671	690957		91714	11.7%			23480	1565	1333	6667	667	58001	66668	8.5%				
Mrt'17		373214	0	374561	747775	714125	33650	4.5%			714125	161652	875777	606941		268836	30.7%			26273	1752	4816	24081	2408	209506	240811	27.5%				
Apr'17		322059	0	359933	681992	651302	30690	4.5%			651302	98549	749851	595807		154044	20.5%			22496	1500	2601	13005	1300	113143	130049	17.3%				
May'17		313212	0	358377	671589	641367	30222	4.5%			641367	94602	735969	549151		186818	25.4%			22079	1472	3265	16327	1633	142043	163267	22.2%				
Jun'17		267188	0	282747	549935	525188	24747	4.5%			525188	95714	620902	525286		95616	15.4%			18627	1242	1515	7575	757	65900	75747	12.2%				
Jul'17	17/18	284047	0	280710	564757	539343	25414	4.5%	266263	4.5%	539343	87032	626375	455513		170862	27.3%	1519137	23.5%	18791	1253	3016	15082	1508	131212	150818	24.1%	1312144	20.3%		
Aug'17		267853	0	283310	551163	526361	24802	4.5%			526361	84317	610678	465376		145302	23.8%			18320	1221	2515	12576	1258	109411	125760	20.6%				
Sep'17		253737	0	247460	501197	478643	22554	4.5%			478643	84981	563624	463978		99646	17.7%			16909	1127	1632	8161	816	71001	81610	14.5%				
Oct'17		358092	0	164740	522832	499305	23527	4.5%			499305	90751	590055	438759		151296	25.6%			17702	1180	2648	13241	1324	115200	132414	22.4%				
Nov'17		477648	0	3310	480958	459315	21643	4.5%			459315	81417	540732	454990		85742	15.9%			16222	1081	1369	6844	684	59541	68438	12.7%				
Dec'17		418149	0	82660	500809	478273	22536	4.5%			478273	75861	554134	510539		43595	7.9%			16624	1108	517	2586	259	22500	25862	4.7%				
Jan'18		230275	0	309523	539798	515507	24291	4.5%			515507	89571	605078	396973		208105	34.4%			18152	1210	3775	18874	1887	164206	188743	31.2%				
Feb'18		158741	0	291144	449885	429640	20245	4.5%			429640	74773	504413	349327		155086	30.7%			15132	1009	2779	13894	1389	120882	138945	27.5%				
Mrt'18		176378	0	323542	499920	477424	22496	4.5%			477424	75549	552973	370946		182027	32.9%			16589	1106	3287	16433	1643	142969	164332	29.7%				
Apr'18		174088	0	291551	465639	444685	20954	4.5%			444685	66313	510998	358322		152676	29.9%			15330	1022	2726	13632	1363	118602	136324	26.7%				
May'18		213768	4987	231091	449846	429603	20243	4.5%			429603	4987	434590	361385		73205	16.8%			13038	869	1186	5930	593	51590	59299	13.6%				
Jun'18		352491	2279	35382	390152	372595	17557	4.5%			372595	2279	374874	323280		51594	13.8%			11246	750	792	3960	396	34450	39598	10.6%				
Jul'18	18/19	390254	19497	0	409751	391312	18439	4.5%	308690	5.6%	391312	58581	449893	328208		121685	27.0%	1335677	22.6%	13497	900	2146	10729	1073	93341	107288	23.8%	1146352	19.4%		
Aug'18		409348	18205	0	427553	408313	19240	4.5%			408313	56775	465088	358237		106851	23.0%			13953	930	1839	9197	920	80012	91968	19.8%				
Sep'18		437751	21846	0	459597	438915	20682	4.5%			438915	55992	494907	347815		147092	29.7%			14847	990	2625	13125	1313	114192	131255	26.5%				
Oct'18		513451	22437	0	535888	511773	24115	4.5%			511773	69379	581152	412541		168611	29.0%			17435	1162	3000	15001	1500	130512	150014	25.8%				
Nov'18		472902	19501	20038	512441	489381	23060	4.5%			489381	68386	557767	454800		102967	18.5%			16733	1116	1702	8512	851	74053	85118	15.3%				
Dec'18		312332	28981	118664	459977	439278	20699	4.5%			439278	77139	516417	348068		168349	32.6%			15493	1033	3036	15182	1518	132087	151824	29.4%				
Jan'19		354563	32391	55010	441964	422076	19888	4.5%			422076	75068	497143	440336		56807	11.4%			14914	994	818	4090	409	35582	40899	8.2%				
Feb'19		274550	31696	188094	494340	472095	22245	4.5%			472095	81704	553798	451255		102543	18.5%			16614	1108	1696	8492	848	73795	84822	15.3%				
Mrt'19		175148	31696	218414	425258	406122	19137	4.5%			406122	74619	480741	372647		108094	22.5%			14422	961	1854	9271	927	80658	92710	19.3%				
Apr'19		208665	31696	214656	455017	441773	13244	2.9%			441773	75463	517236	364634		152602	29.5%			15517	1034	2721	13605	1361	118364	136050	26.3%				
May'19		193928	31696	172605	398230	399295	-1065	-0.3%			399295	35650	434945	359854		75091	17.3%			13048	870	1223	6117	612	53221	61173	14.1%				
Jun'19		283130	31696	157865	472690	363684	109006	23.1%			363684	3633	367317	342333		24984	6.8%			11020	735	265	1323	132	11510	13230	3.6%				
Jul'19	19/20	343600	31696	176620	551916	408555	143361	26.0%	584229	9.1%	408555	73174	481729	458965		22764	4.7%	1460955	22.0%	14452	963	147	735	73	6393	7348	1.5%	1248653	18.8%		
Aug'19		373430	31696	208453	613579	449390	164190	26.8%			449390	67080	516470	588959		-72489	-14.0%			15494	1033	-1780	-8902	-890	-77444	-89016	-17.2%				
Sep'19		335936	31696	206626	574258	435987	138272	24.1%			435987	94229	530216	696457		-166241	-31.4%			15906	1060	-3664	-18321	-1832	-159391	-183208	-34.6%				
Oct'19		368484	31696	205110	605290	460967	144323	23.8%			460967	45125	506092	304541		201551	39.8%			15183	1012	3707	18536	1854	161260	185356	36.6%				
Nov'19		321484	31696	160879	514059	439512	74547	14.5%			439512	53187	492699	458943		33756	6.9%			14781	985	360	1799	180	15651	17990	3.7%				
Dec'19		278396	31696	189653	499745	437176	62570	12.5%			437176	45998	483174	469858		13316	2.8%			14495	966	-43	-215	-21	-1867	-2146	-0.4%				
Jan'20		278888	0	207872	486760	472496	14264	2.9%			472496	51581	524077	358698		165379	31.6%			15722	1048	2972	14861	1486	129289	148608	28.4%				
Feb'20		250556	0	284451	535007	573017	-38010	-7.1%			573017	39036	612053	398659		213394	34.9%			18362	1224	3876	19381	1938	168613	193808	31.7%				
Mrt'20		279179	0	280754	559933	648742	-88809	-15.9%			648742	95619	744361	458659		285702	38.4%			22331	1489	5238	26188	2619	227838	261883	35.2%				
Apr'20		274123	0	289933	564056	523451	40605	7.2%			523451	51247	574698	255168		319530

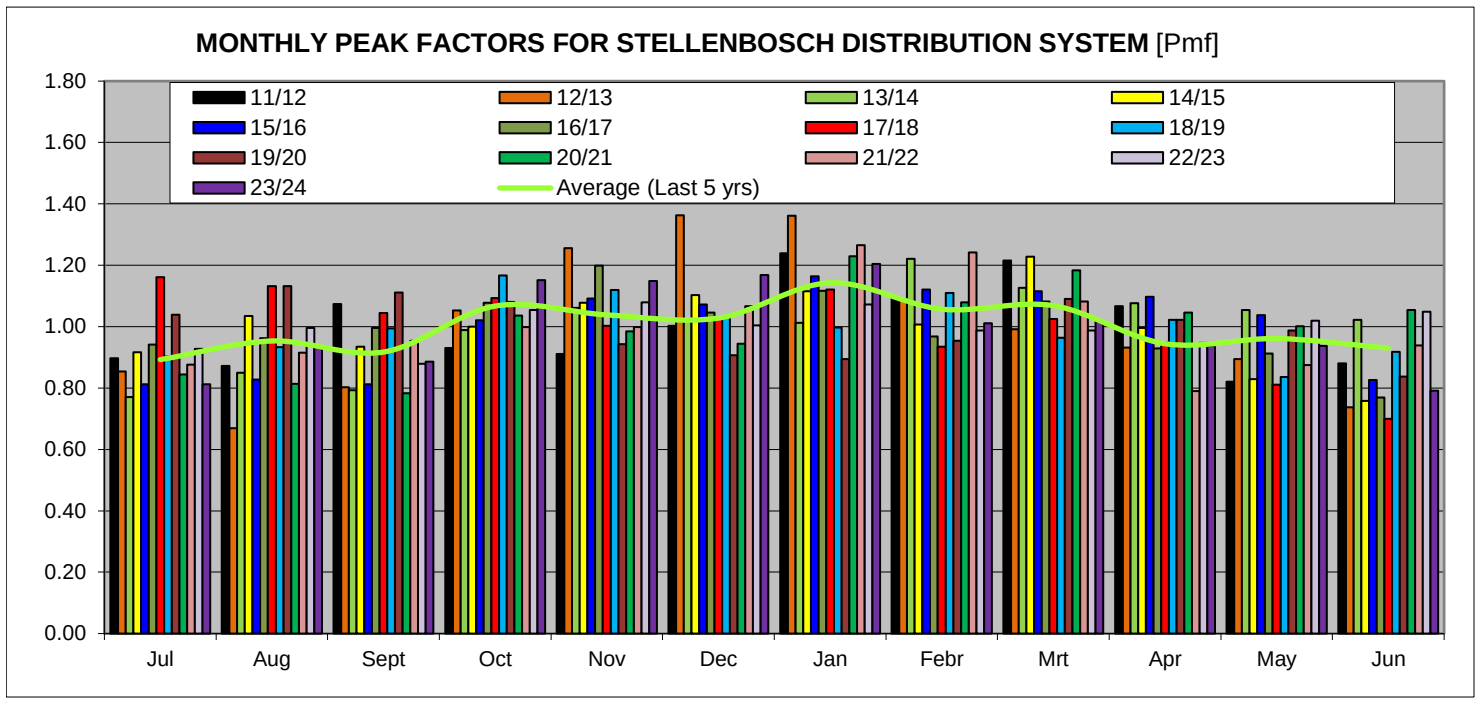
WATER BALANCE AND USAGE FOR STELLENBOSCH DISTRIBUTION SYSTEM

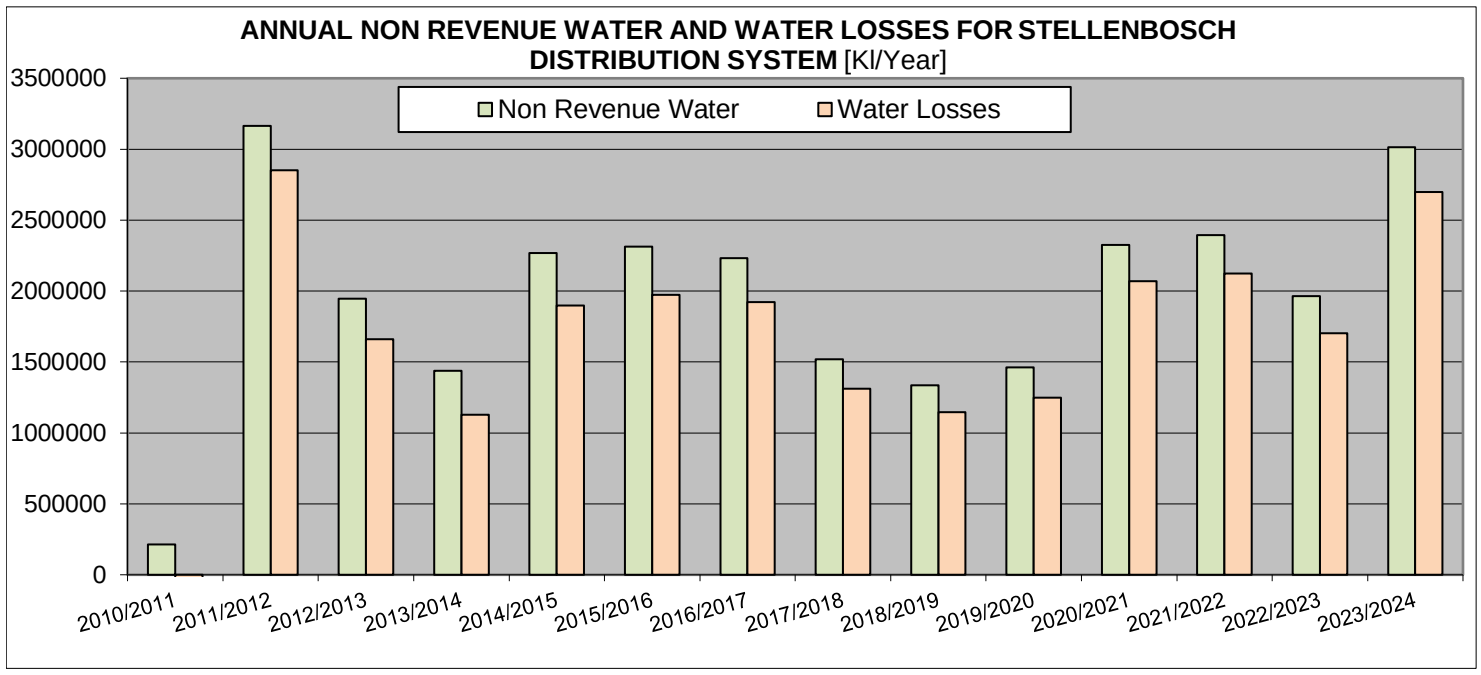


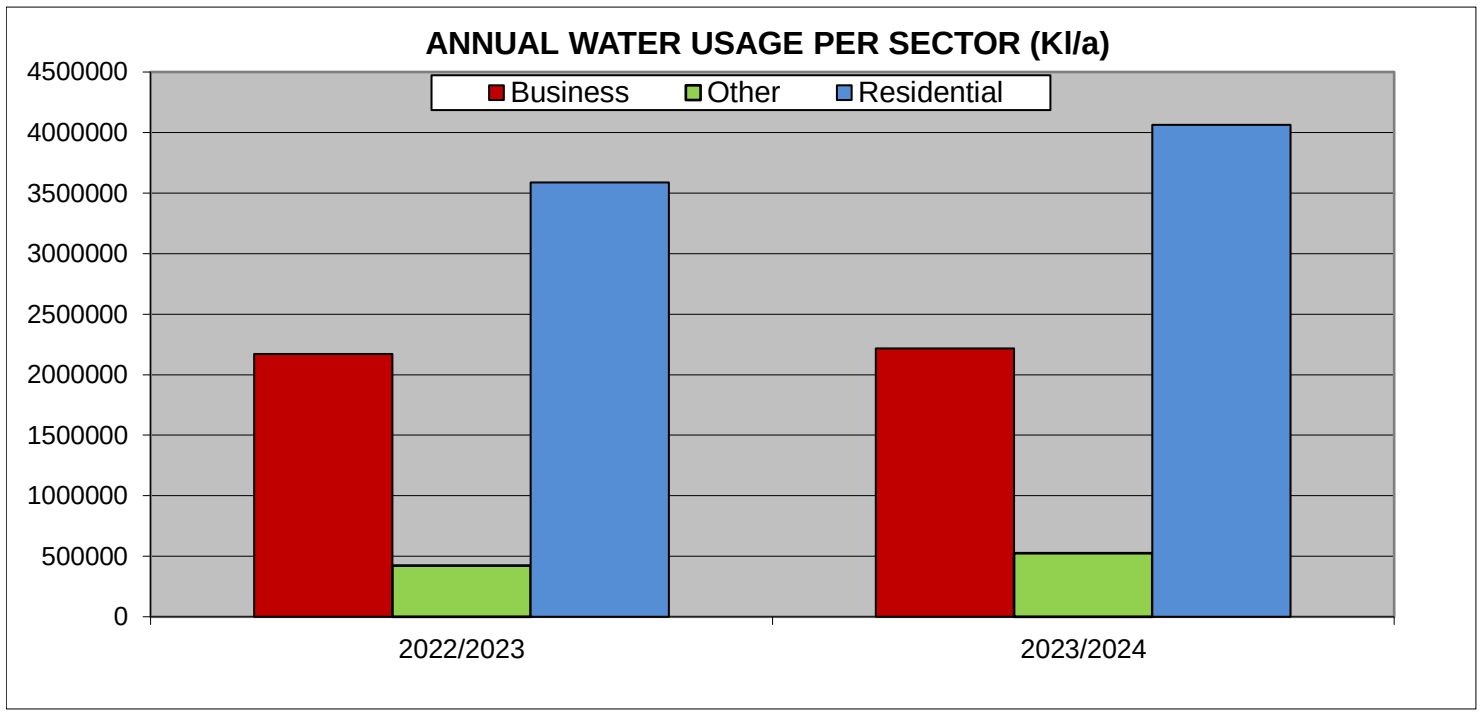




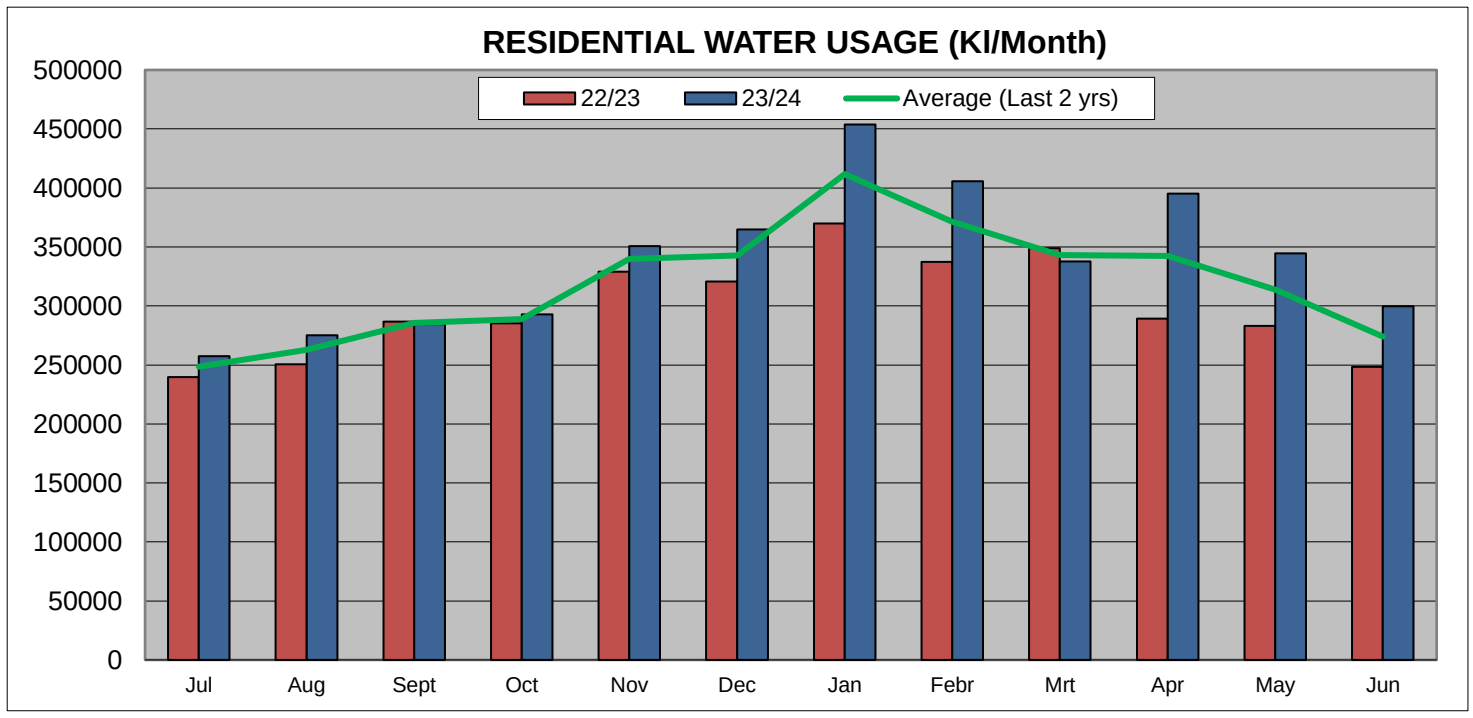
WATER BALANCE AND USAGE FOR STELLENBOSCH DISTRIBUTION SYSTEM

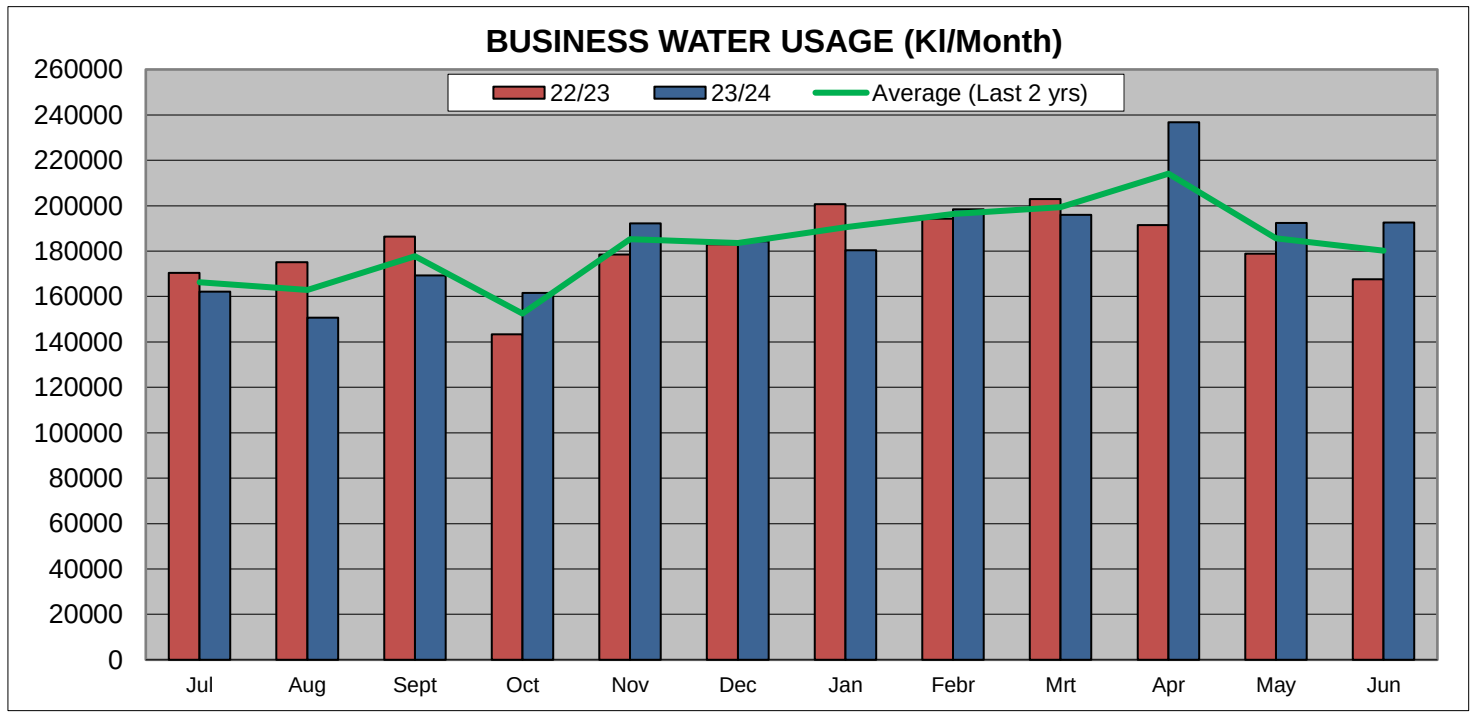


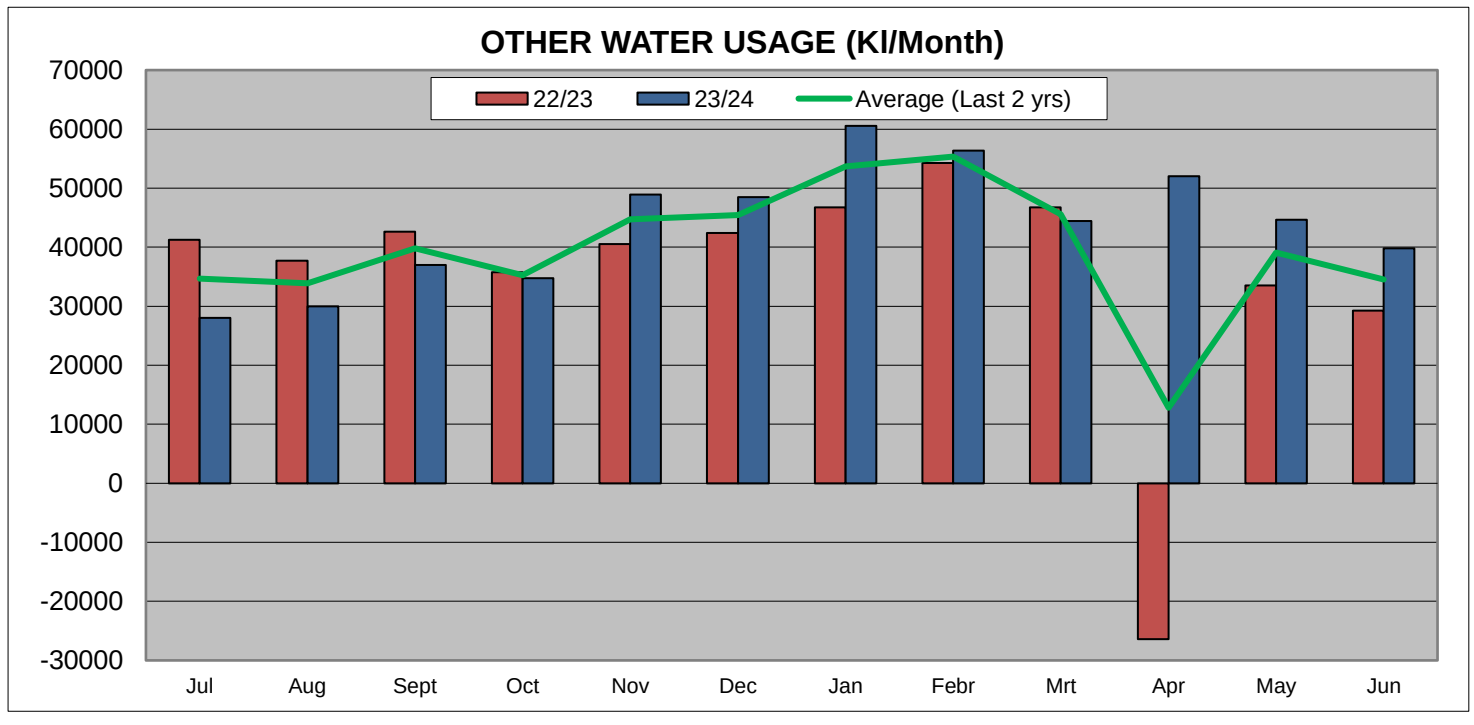




WATER BALANCE AND USAGE FOR STELLENBOSCH DISTRIBUTION SYSTEM







STELLENBOSCH MUNICIPALITY

Dwarsrivier IWA Water Balance

Month	Year	TREATED WATER SUPPLY																	
		System Input Volume	Revenue Water		Non Revenue Water (NRW)														
											Apparent Losses			Real Losses				
											Illegal Connections	Inaccurate Meters	Administrative Errors	Leaks, Reservoirs overflow, etc.	Monthly Water Losses	Monthly Water Losses	Annual Water Losses	Annual Water Losses
											Estimated Percentages (Variables)							
		Bulk Treated Water Purchased	Billed Metered Consumption	Billed Unmetered Consumption	Monthly NRW	Monthly NRW	Annual NRW	Annual NRW	Unbilled Metered Consumption	Unbilled Un-metered Consumption	2%	10%	1%	87%				
		[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]
Jul'10	10/11	52700	43663		9037	17.1%	182441	26.4%	1581	105	147	735	74	6395	7351	13.9%	160317	23.2%
Aug'10		63610	35771		27839	43.8%			1908	127	516	2580	258	22449	25803	40.6%		
Sep'10		48400	33060		15340	31.7%			1452	97	276	1379	138	11998	13791	28.5%		
Oct'10		52200	35653		16547	31.7%			1566	104	298	1488	149	12943	14877	28.5%		
Nov'10		33980	41169		-7189	-21.2%			1019	68	-166	-828	-83	-7200	-8276	-24.4%		
Dec'10		56410	41042		15368	27.2%			1692	113	271	1356	136	11800	13563	24.0%		
Jan'11		67700	42140		25560	37.8%			2031	135	468	2339	234	20352	23394	34.6%		
Feb'11		59250	53091		6159	10.4%			1778	119	85	426	43	3709	4263	7.2%		
Mrt'11		80180	48974		31206	38.9%			2405	160	573	2864	286	24917	28640	35.7%		
Apr'11		65750	54785		10965	16.7%			1973	132	177	886	89	7709	8861	13.5%		
May'11		60750	41496		19254	31.7%			1823	122	346	1731	173	15060	17310	28.5%		
Jun'11		50460	38105		12355	24.5%			1514	101	215	1074	107	9344	10740	21.3%		
Jul'11	11/12	79720	38729		40991	51.4%	246509	32.4%	2392	159	769	3844	384	33443	38440	48.2%	222127	29.2%
Aug'11		80730	40968		39762	49.3%			2422	161	744	3718	372	32345	37179	46.1%		
Sep'11		43820	37386		6434	14.7%			1315	88	101	503	50	4378	5032	11.5%		
Oct'11		60680	41165		19515	32.2%			1820	121	351	1757	176	15289	17573	29.0%		
Nov'11		54850	41277		13573	24.7%			1646	110	236	1182	118	10281	11818	21.5%		
Dec'11		41480	45722		-4242	-10.2%			1244	83	-111	-557	-56	-4845	-5569	-13.4%		
Jan'12		98690	55218		43472	44.0%			2961	197	806	4031	403	35073	40314	40.8%		
Feb'12		73690	48033		25657	34.8%			2211	147	466	2330	233	20270	23299	31.6%		
Mrt'12		73690	48130		25560	34.7%			2211	147	464	2320	232	20186	23202	31.5%		
Apr'12		64187	43243		20944	32.6%			1926	128	378	1889	189	16434	18890	29.4%		
May'12		61510	37917		23593	38.4%			1845	123	432	2162	216	18813	21625	35.2%		
Jun'12		28900	37650		-8750	-30.3%			867	58	-193	-967	-97	-8417	-9675	-33.5%		
Jul'12	12/13	73130	35693		37437	51.2%	115910	15.4%	2194	146	702	3510	351	30534	35097	48.0%	91835	12.2%
Aug'12		24170	35827		-11657	-48.2%			725	48	-249	-1243	-124	-10814	-12430	-51.4%		
Sep'12		53020	38322		14698	27.7%			1591	106	260	1300	130	11311	13001	24.5%		
Oct'12		53280	41989		11291	21.2%			1598	107	192	959	96	8340	9586	18.0%		
Nov'12		59200	48226		10974	18.5%			1776	118	182	908	91	7899	9080	15.3%		
Dec'12		73360	52528		20832	28.4%			2201	147	370	1848	185	16081	18484	25.2%		
Jan'13		80860	56423		24437	30.2%			2426	162	437	2185	218	19009	21849	27.0%		
Feb'13		79500	54815		24685	31.1%			2385	159	443	2214	221	19263	22141	27.9%		
Mrt'13		32320	47709		-15389	-47.6%			970	65	-328	-1642	-164	-14288	-16423	-50.8%		
Apr'13		73450	74650		-1200	-1.6%			2204	147	-71	-355	-36	-3089	-3550	-4.8%		
May'13		97080	97368		-288	-0.3%			2912	194	-68	-339	-34	-2953	-3395	-3.5%		
Jun'13		52981	52891		90	0.2%			1589	106	-32	-161	-16	-1397	-1605	-3.0%		
Jul'13	13/14	155746	129348		26398	16.9%	190216	19.8%	4672	311	428	2141	214	18630	21414	13.7%	159482	16.6%
Aug'13		88278	56608		31670	35.9%			2648	177	577	2885	288	25095	28845	32.7%		
Sep'13		27664	24902		2762	10.0%			830	55	38	188	19	1633	1877	6.8%		
Oct'13		68145	49152		18993	27.9%			2044	136	336	1681	168	14627	16812	24.7%		
Nov'13		71020	50519		20501	28.9%			2131	142	365	1823	182	15859	18228	25.7%		
Dec'13		103275	72803		30472	29.5%			3098	207	543	2717	272	23635	27167	26.3%		
Jan'14		77807	65402		12405	15.9%			2334	156	198	992	99	8626	9915	12.7%		
Feb'14		93940	77736		16204	17.2%			2818	188	264	1320	132	11482	13198	14.0%		
Mrt'14		74764	59978		14786	19.8%			2243	150	248	1239	124	10782	12394	16.6%		
Apr'14		87152	85221		1931	2.2%			2615	174	-17	-86	-9	-746	-858	-1.0%		
May'14		49774	45613		4161	8.4%			1493	100	51	257	26	2234	2568	5.2%		
Jun'14		62867	52934		9933	15.8%			1886	126	158	792	79	6891	7921	12.6%		
Jul'14	14/15	85890	36625		49265	57.4%	340766	40.0%	2577	172	930	4652	465	40469	46517	54.2%	313485	36.8%
Aug'14		57810	39467		18343	31.7%			1734	116	330	1649	165	14349	16493	28.5%		
Sep'14		59300	36805		22495	37.9%			1779	119	412	2060	206	17920	20597	34.7%		
Oct'14		64039	36055		27984	43.7%			1921	128	519	2593	259	22563	25935	40.5%		
Nov'14		51860	33448		18412	35.5%			1556	104	335	1675	168	14575	16752	32.3%		
Dec'14		69120	41365		27755	40.2%			2074	138	511	2554	255	22223	25543	37.0%		
Jan'15		72910	44400		28510	39.1%			2187	146	524	2618	262	22774	26177	35.9%		
Feb'15		90990	55449		35541	39.1%			2730	182	653	3263	326	28388	32629	35.9%		
Mrt'15		79150	49826		29324	37.0%			2375	158	536	2679	268	23308	26791	33.8%		
Apr'15		76020	49265		26755	35.2%			2281	152	486	2432	243	21160	24322	32.0%		
May'15		71340	46809		24531	34.4%			2140	143	445	2225	222	19356	22248	31.2%		
Jun'15		74090	42239		31851	43.0%			2223	148	590	2948	295	25648	29480	39.8%		
Jul'15	15/16	83950	34898		49052	58.4%	314257	40.7%	2519	168	927	4637	464	40338	46366	55.2%	289541	37.5%
Aug'15		37080	36329		751	2.0%			1112	74	-9	-44	-4	-379	-436	-1.2%		
Sep'15		60270	34378		25892	43.0%			1808	121	479	2396	240	20848	23963	39.8%		
Oct'15		64490	35058		29432	45.6%			1935	129	547	2737	274	23810	27368	42.4%		
Nov'15		57770	36457		21313	36.9%			1733	116	389	1946	195	16934	19464	33.7%		
Dec'15		59600	42658		16942	28.4%			1788	119	301	1503	150	13080	15035	25.2%		
Jan'16		74900	50025		24875	33.2%			2247	150	450	2248	225	19556	22478	30.0%		
Feb'16		69470	45423		24047	34.6%			2084	139	436	2182	218	18987	21824	31.4%		
Mrt'16		73630	40955		32675	44.4%			2209	147	606	3032	303	26377	30319	41.2%		
Apr'16		76530	39222		37308	48.7%			2296	153	697	3486	349	30327	34859	45.5%		
May'16		82620	40496		42124	51.0%			2479	165	790	3948	395	34348	39480	47.8%		
Jun'16		32080	22234		9846	30.7%			962	64	176	882	88	7673	8819	27.5%		
Jul'16	16/17	58870	35613		23257	39.5%	244847	34.4%	1766	118	427	2137	214	18595	21373	36.3%	222039	31.2%
Aug'16		56940	35281		21659	38.0%			1708	114	397	1984	198	17258	19837	34.8%		
Sep'16		81240	36764		44476	54.7%			2437	162	838	4188	419	36432	41876	51.5%		
Oct'16		38120	36428		1692	4.4%			1144	76	9	47	5	411	472	1.2%		
Nov'16		65210	42581		22629	34.7%			1956	130	411	2054	205	17872	20542	31.5%		
Dec'16		58450	42184		16266	27.8%			1754	117	288	1440	144	12524	14396	24.6%		
Jan'17		72550	46909		25641	35.3%			2177	145	466	2332	233	20288	23319	32.1%		
Feb'17		50400	49819		581	1.2%			1512	101	-21	-103	-10	-898	-1032	-2.0%		
Mrt'17		66420	35990		30430	45.8%			1993	133	566	2830	283	24625	28305	42.6%		
Apr'17		47090	35710		11380	24.2%			1413	94	197	987	99	8590	9873	21.0%		
May'17		55300	33078		22222	40.2%			1659	111	409	2045	205	17794	20452	37.0%		
Jun'17		62150	37536		24614	39.6%			1865	124	453	2263	226	19684	22625	36.4%		
Jul'17	17/18	58455	36381		22074	37.8%	412674	52.5%	1754	117	404	2020	202	17577	20203	34.6%	387532	49.3%
Aug'17		58611	35273		23338	39.8%			1758	117	429	2146	215	18672	21462	36.6%		
Sep'17		59078	35263		23815	40.3%			1772	118	438	2192	219	19074	21925	37.1%		
Oct'17		62490	33493		28997	46.4%			1875	125	540	2700	270	23488	26997	43.2%		
Nov'17		59480	34704		24776	41.7%			1784	119	457	2287	229	19899	22873	38.5%		
Dec'17		63520	37948		25572	40.3%			1906	127	471	2354	235	20479	23539	37.1%		
Jan'18		74860	29910		44950	60.0%			2246	150	851	4255	426	37022	42554	56.8%		
Feb'18		75910	25579		50331	66.3%			2277	152	958	4790	479	41675	47902	63.1%		
Mrt'18		64020	26680		37340	58.3%			1921	128	706	3529	353	30703	35291	55.1%		
Apr'18		65557	26121		39436	60.2%			1967	131	747	3734	373	32484	37338	57.0%		
May'18		71853	26610		45243	63.0%			2156	144	859	4294	429	37361	42944	59.8%		
Jun'18		71850	25048		46802	65.1%			2156	144	890	4450	445	38717	44503	61.9%		
Jul'18	18/19	65397	27942		37455	57.3%	452219	56.9%	1962	131	707	3536	354	30765	35362	54.1%	426788	53.7%
Aug'18		63158	26829		36329	57.5%			1895	126	686	3431	343	29848	34308	54.3%		
Sep'18		60919	28546		32373	53.1%			1828	122	608	3042	304	26469	30424	49.9%		
Oct'18		58680	29808		28872	49.2%			1760	117	540	2699	270	23485	26994	46.0%		
Nov'18		65140	30556		34584	53.1%			1954	130	650	3250	325	28275	32500	49.9%		
Dec'18		69584	28925		40659	58.4%			2088	139	769	3843	384	33436	38432	55.2%		
Jan'19		69584	32362		37222	53.5%			2088	139	700	3500	350	30446	34995	50.3%		
Feb'19		69584	31361		38223	54.9%			2088	139	720	3600	360	31317	35996	51.7%		
Mrt'19		69584	27263		42321	60.8%			2088	139	802	4009	401	34882	40094	57.6%		
Apr'19		69584	26130		43454	62.4%			2088	139	825	4123	412	35868	41227	59.2%		
May'19		64789	26401		38388	59.3%			1944	130	726	3631	363	31594	36315	56.1%		
Jun'19		68705	26366		42339	61.6%			2061	137	803	4014	401	34922	40140	58.4%		
Jul'19	19/20	58870	31584		27286	46.3%	259493	31.0%	1766	118	508	2540	254	22100	25402	43.1%	232721	27.8%
Aug'19		56940	29854		27086	47.6%			1708	114	505	2526	253	21980	25264	44.4%		
Sep'19		65215	41575		23640	36.2%			1956	130	431	2155	216	18751	21553	33.0%		
Oct'19		75986	59856		16130	21.2%			2280	152	274	1370	137	11918	13698	18.0%		
Nov'19		73657	57458		16199	22.0%			2210	147	277	1384	138	12043	13842	18.8%		
Dec'19		76584	54878		21706	28.3%			2298	153	385	1926	193	16752	19255	25.1%		
Jan'20		82545	62154		20391	24.7%			2476	165	355	1775	177	15442	17750	21.5%		
Feb'20		76559	55658		20901	27.3%			2297	153	369	1845	185	16052	18451	24.1%		
Mrt'20		65847	45254		20593	31.3%			1975	132	370	1849	185	16083	18486	28.1%		
Apr'20		62456	42154		20302	32.5%			1874	125	366	1830	183	15924	18303	29.3%		
May'20		63456	35458		27998	44.1%			1904	127	519	2597	260	22592	25967	40.9%		
Jun'20		78515	61254		17261	22.0%			2355	157	295	1475	147	12831	14749	18.8%		

STELLENBOSCH MUNICIPALITY

Dwarsrivier IWA Water Balance

Month	Year	TREATED WATER SUPPLY																	
		System Input Volume	Revenue Water		Non Revenue Water (NRW)														
											Apparent Losses			Real Losses				
		Bulk Treated Water Purchased	Billed Metered Consumption	Billed Unmetered Consumption	Monthly NRW	Monthly NRW	Annual NRW	Annual NRW	Unbilled Metered Consumption	Unbilled Un-metered Consumption	Illegal Connections	Inaccurate Meters	Administrative Errors	Leaks, Reservoirs overflow, etc.	Monthly Water Losses	Monthly Water Losses	Annual Water Losses	Annual Water Losses
											Estimated Percentages (Variables)							
											2%	10%	1%	87%				
		[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]
Jul'20	20/21	84730	66989		17741	20.9%	213959	23.5%	2542	169	301	1503	150	13076	15030	17.7%	184796	20.3%
Aug'20		64910	53695		11215	17.3%			1947	130	183	914	91	7950	9138	14.1%		
Sep'20		69870	47407		22463	32.1%			2096	140	405	2023	202	17598	20227	28.9%		
Oct'20		91100	49669		41431	45.5%			2733	182	770	3852	385	33509	38516	42.3%		
Nov'20		66540	51053		15487	23.3%			1996	133	267	1336	134	11621	13358	20.1%		
Dec'20		95900	65835		30065	31.4%			2877	192	540	2700	270	23487	26996	28.2%		
Jan'21		92660	71389		21271	23.0%			2780	185	366	1831	183	15926	18306	19.8%		
Feb'21		71110	65248		5862	8.2%			2133	142	72	359	36	3120	3586	5.0%		
Mrt'21		76080	70256		5824	7.7%			2282	152	68	339	34	2949	3389	4.5%		
Apr'21		68050	54876		13174	19.4%			2042	136	220	1100	110	9567	10996	16.2%		
May'21		65090	51256		13834	21.3%			1953	130	235	1175	118	10223	11751	18.1%		
Jun'21		65290	49698		15592	23.9%			1959	131	270	1350	135	11747	13503	20.7%		
Jul'21	21/22	59120	44781		14339	24.3%	242515	34.5%	1774	118	249	1245	124	10829	12447	21.1%	220032	31.3%
Aug'21		54500	43963		10537	19.3%			1635	109	176	879	88	7650	8793	16.1%		
Sep'21		54800	41258		13542	24.7%			1644	110	236	1179	118	10256	11788	21.5%		
Oct'21		61560	35016		26544	43.1%			1847	123	491	2457	246	21379	24574	39.9%		
Nov'21		53330	36786		16544	31.0%			1600	107	297	1484	148	12909	14837	27.8%		
Dec'21		66880	32300		34580	51.7%			2006	134	649	3244	324	28223	32440	48.5%		
Jan'22		62320	41896		20424	32.8%			1870	125	369	1843	184	16034	18430	29.6%		
Feb'22		63620	37979		25641	40.3%			1909	127	472	2361	236	20536	23605	37.1%		
Mrt'22		65546	40524		25022	38.2%			1966	131	458	2292	229	19944	22925	35.0%		
Apr'22		44840	36625		8215	18.3%			1345	90	136	678	68	5899	6780	15.1%		
May'22		56290	35967		20323	36.1%			1689	113	370	1852	185	16114	18522	32.9%		
Jun'22		59790	32986		26804	44.8%			1794	120	498	2489	249	21655	24891	41.6%		
Jul'22	22/23	50940	30026		20914	41.1%	317222	41.9%	1528	102	386	1928	193	16777	19284	37.9%	293001	38.7%
Aug'22		55640	32909		22731	40.9%			1669	111	419	2095	210	18227	20951	37.7%		
Sep'22		56130	33709		22421	39.9%			1684	112	412	2062	206	17944	20625	36.7%		
Oct'22		57080	34393		22687	39.7%			1712	114	417	2086	209	18149	20860	36.5%		
Nov'22		69910	36594		33316	47.7%			2097	140	622	3108	311	27039	31079	44.5%		
Dec'22		64160	37615		26545	41.4%			1925	128	490	2449	245	21308	24492	38.2%		
Jan'23		78150	47959		30191	38.6%			2345	156	554	2769	277	24090	27690	35.4%		
Feb'23		64890	41407		23483	36.2%			1947	130	428	2141	214	18624	21407	33.0%		
Mrt'23		42580	37630		4950	11.6%			1277	85	72	359	36	3121	3587	8.4%		
Apr'23		77060	36269		40791	52.9%			2312	154	767	3833	383	33343	38325	49.7%		
May'23		59740	39115		20625	34.5%			1792	119	374	1871	187	16281	18713	31.3%		
Jun'23		80630	32062		48568	60.2%			2419	161	920	4599	460	40009	45988	57.0%		
Jul'23	23/24	24760	33053		-8293	-33.5%	345836	40.8%	743	50	-182	-909	-91	-7904	-9085	-36.7%	318743	37.6%
Aug'23		64490	36498		27992	43.4%			1935	129	519	2593	259	22558	25928	40.2%		
Sep'23		61632	34558		27074	43.9%			1849	123	502	2510	251	21838	25101	40.7%		
Oct'23		59184	36364		22820	38.6%			1776	118	419	2093	209	18206	20926	35.4%		
Nov'23		77180	41641		35539	46.0%			2315	154	661	3307	331	28770	33069	42.8%		
Dec'23		72010	39778		32232	44.8%			2160	144	599	2993	299	26037	29928	41.6%		
Jan'24		105400	53515		51885	49.2%			3162	211	970	4851	485	42206	48512	46.0%		
Feb'24		79780	40370		39410	49.4%			2393	160	737	3686	369	32066	36857	46.2%		
Mrt'24		78590	62756		15834	20.1%			2358	157	266	1332	133	11588	13319	16.9%		
Apr'24		67050	45213		21837	32.6%			2012	134	394	1969	197	17132	19691	29.4%		
May'24		83500	42138		41362	49.5%			2505	167	774	3869	387	33660	38690	46.3%		
Jun'24		73060	34916		38144	52.2%			2192	146	716	3581	358	31151	35806	49.0%		

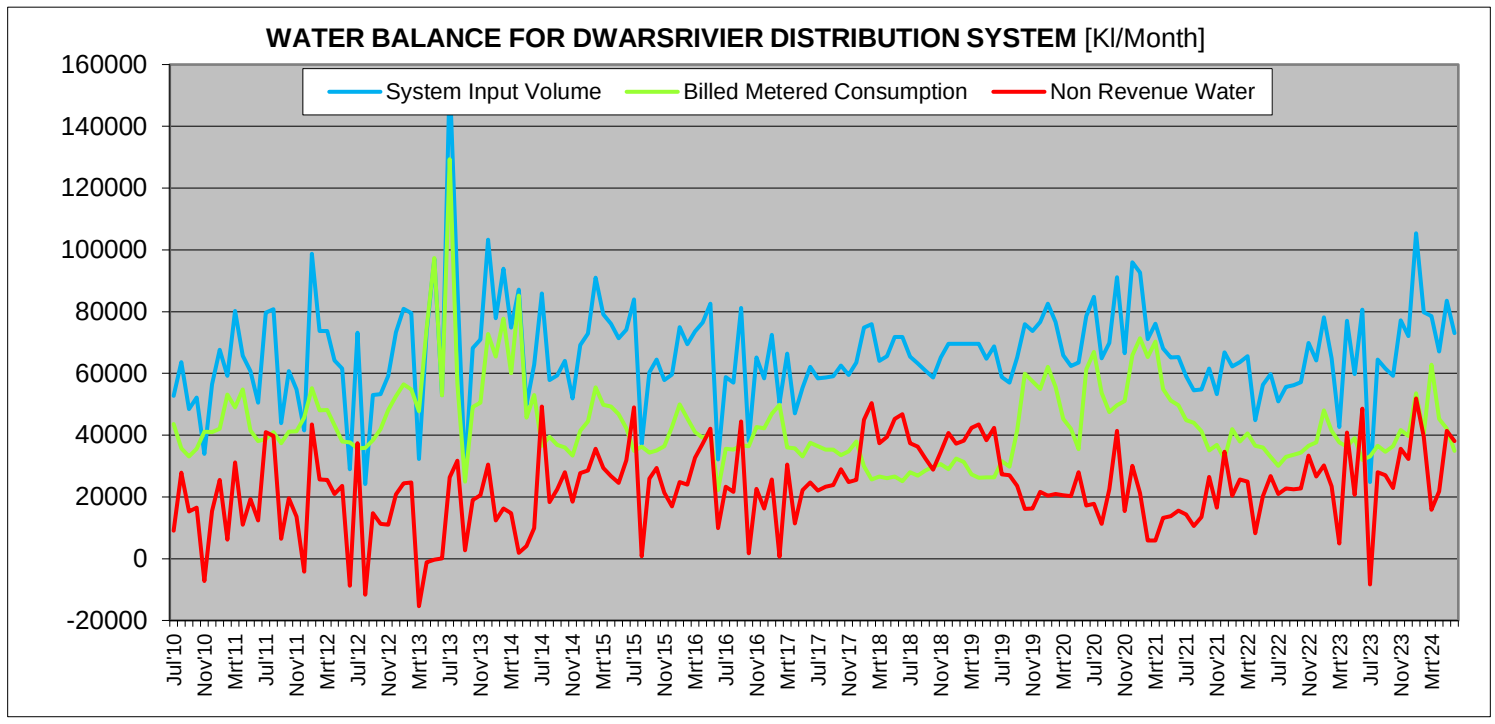
Year	ANNUAL TOTALS																	
	System Input Volume	Revenue Water		Non Revenue Water (NRW)														
											Apparent Losses			Real Losses				
	Bulk Treated Water Purchased	Billed Metered Consumption	Billed Unmetered Consumption	Monthly NRW	Monthly NRW	Annual NRW	Annual NRW	Unbilled Metered Consumption	Unbilled Un-metered Consumption	Illegal Connections	Inaccurate Meters	Administrative Errors	Leaks, Reservoirs overflow, etc.	Monthly Water Losses	Monthly Water Losses	Annual Water Losses	Annual Water Losses
	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]
2010/2011	691390	508949	0			182441	26.4%	20742	1383	3206	16032	1603	139475			160317	23.2%
2011/2012	761947	515438	0			246509	32.4%	22858	1524	4443	22213	2221	193250			222127	29.2%
2012/2013	752351	636441	0			115910	15.4%	22571	1505	1837	9183	918	79896			91835	12.2%
2013/2014	960432	770216	0			190216	19.8%	28813	1921	3190	15948	1595	138749			159482	16.6%
2014/2015	852519	511753	0			340766	40.0%	25576	1705	6270	31349	3135	272732			313485	36.8%
2015/2016	772390	458133	0			314257	40.7%	23172	1545	5791	28954	2895	251900			289541	37.5%
2016/2017	712740	467893	0			244847	34.4%	21382	1425	4441	22204	2220	193174			222039	31.2%
2017/2018	785684	373010	0			412674	52.5%	23571	1571	7751	38753	3875	337153			387532	49.3%
2018/2019	794708	342489	0			452219	56.9%	23841	1589	8536	42679	4268	371306			426788	53.7%
2019/2020	836630	577137	0			259493	31.0%	25099	1673	4654	23272	2327	202467			232721	27.8%
2020/2021	911330	697371	0			213959	23.5%	27340	1823	3696	18480	1848	160773			184796	20.3%
2021/2022	702596	460081	0			242515	34.5%	21078	1405	4401	22003	2200	191428			220032	31.3%
2022/2023	756910	439688	0			317222	41.9%	22707	1514	5860	29300	2930	254911			293001	38.7%
2023/2024	846636	500800	0			345836	40.8%	25399	1693	6375	31874	3187	277307			318743	37.6%

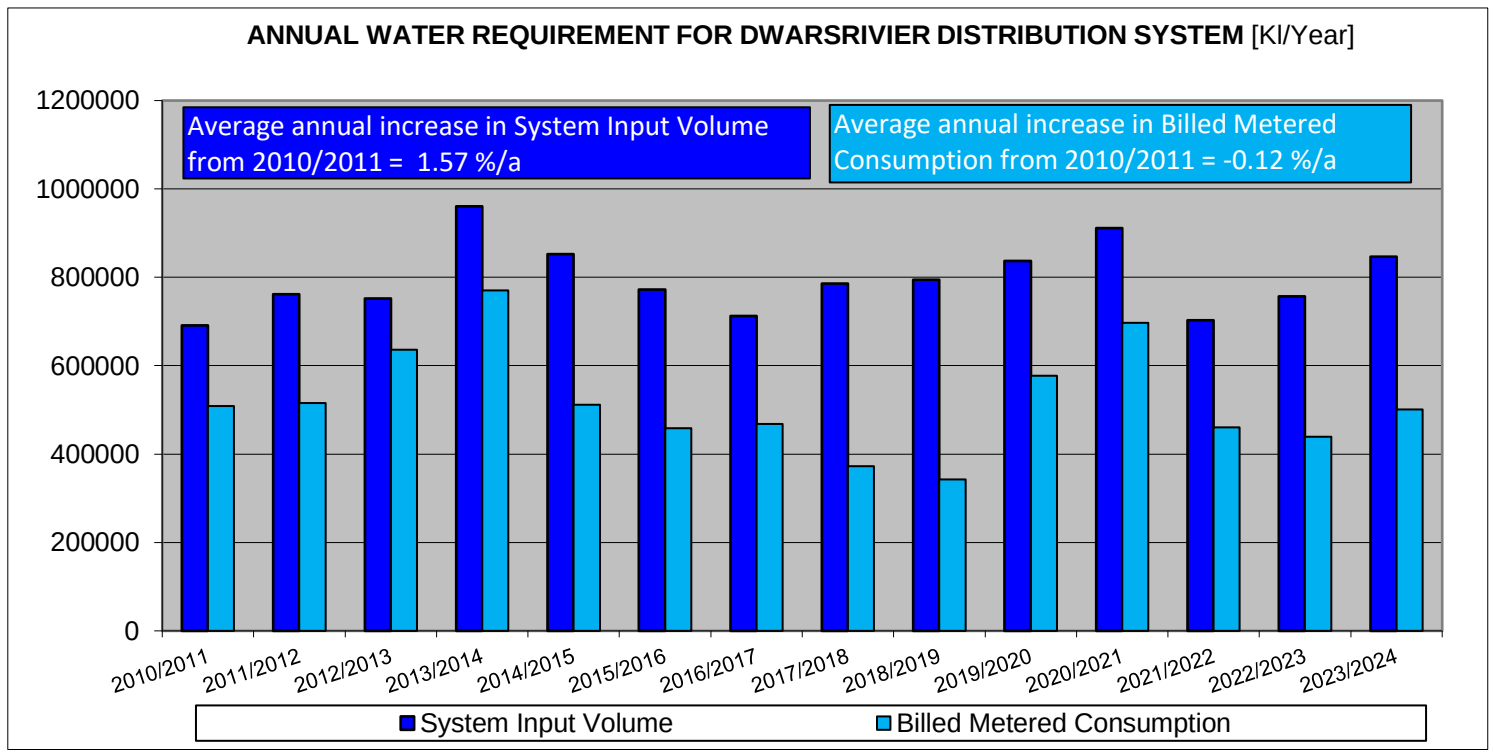
Water Balance Components		Water Balance Volumes										
Component	Units	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Consumer Units	Number of connections									2020	2020	2021
System Input Volume	l/connection/day									953	1027	1148
Average Billed Metered Cons.	l/connection/day									624	596	679
Non-Revenue Water	l/connection/day									329	430	469

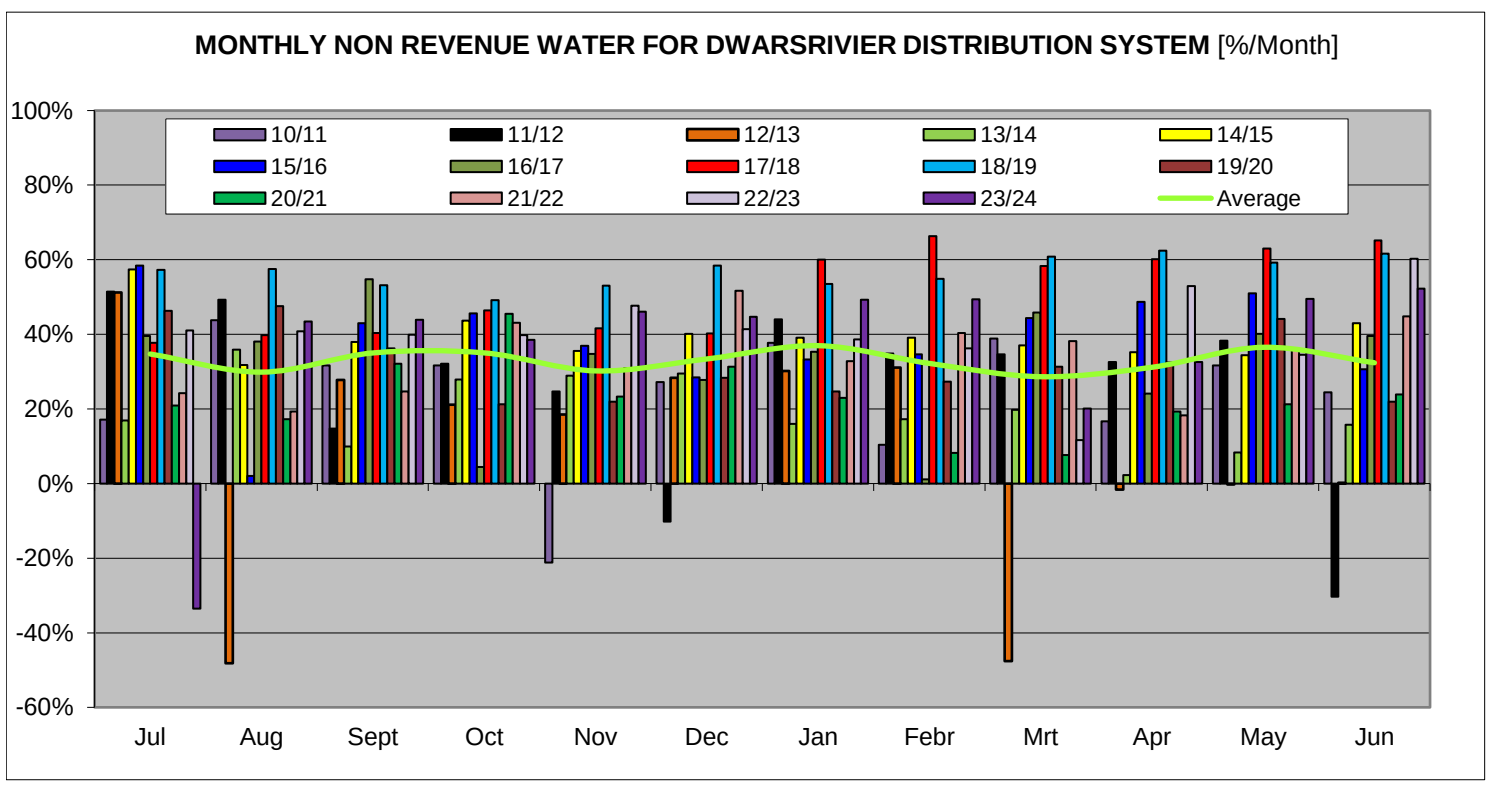
Water Balance Components		Percentage Change in Volumes in l/connection/day, year on year										
Component	Units	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
System Input Volume	% Change in Volume									-	7.73%	11.80%
Average Billed Metered Cons.	% Change in Volume									-	-4.43%	13.84%
Non-Revenue Water	% Change in Volume									-	30.81%	8.97%

Water Balance Components		Did volume in l/connection/day Rise or Fall, year on year?										
Component	Units	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
System Input Volume	Rise or Fall										Rise	Rise
Average Billed Metered Cons.	Rise or Fall										Fall	Rise
Non-Revenue Water	Rise or Fall										Rise	Rise

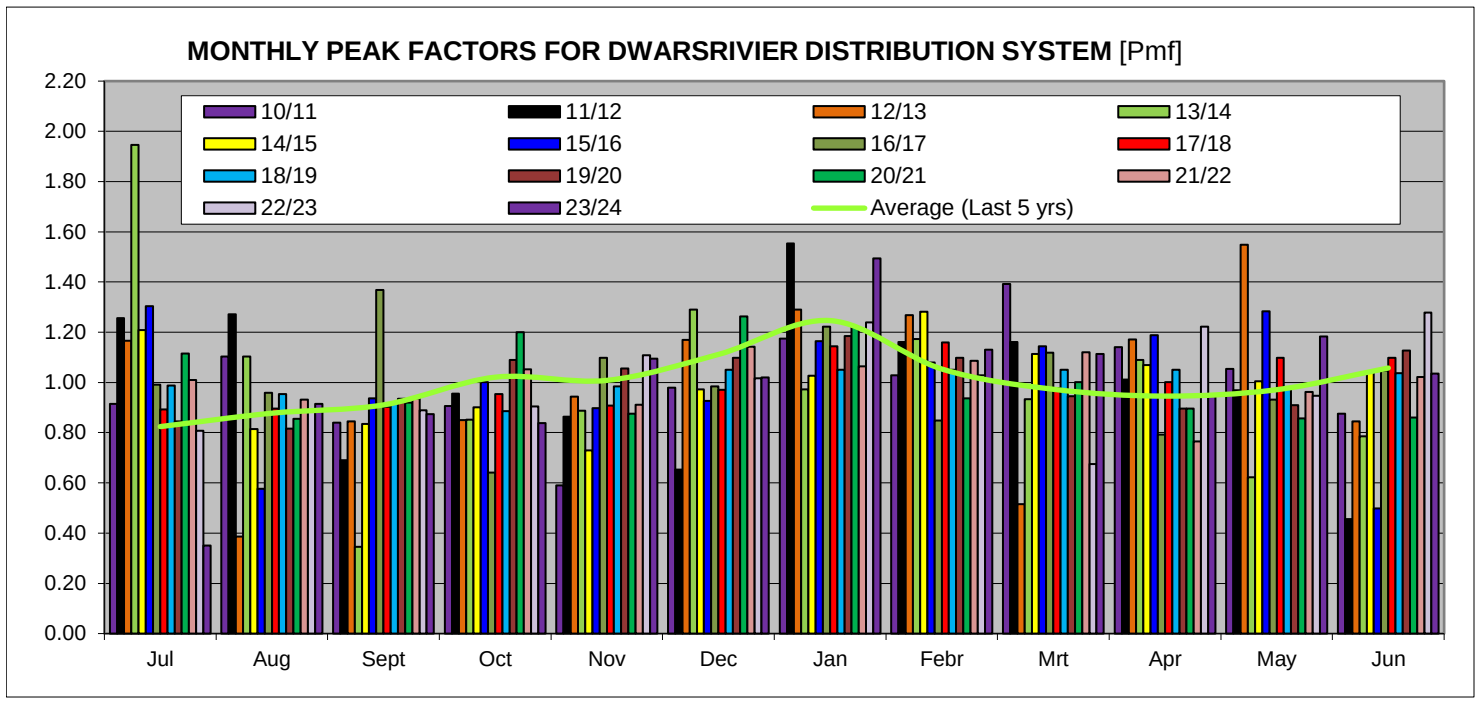
WATER BALANCE AND USAGE FOR DWARSRIVIER DISTRIBUTION SYSTEM

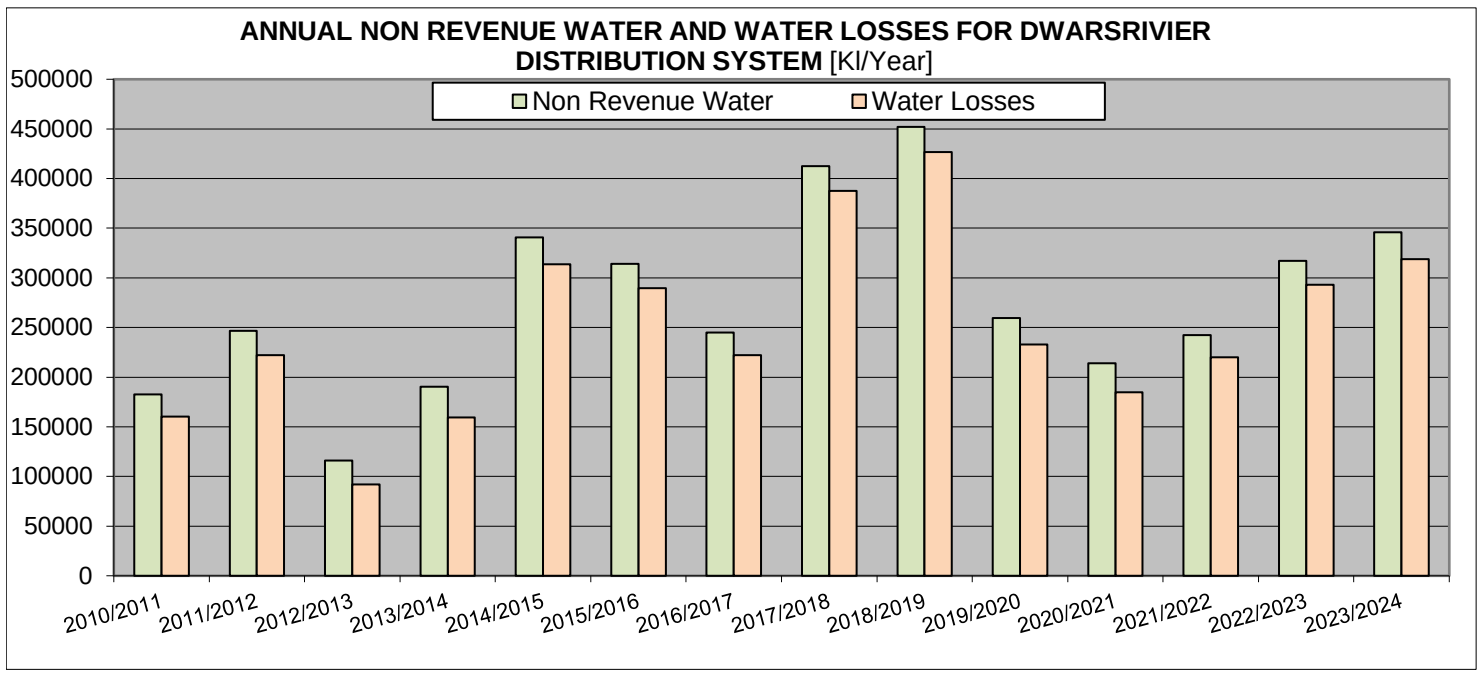


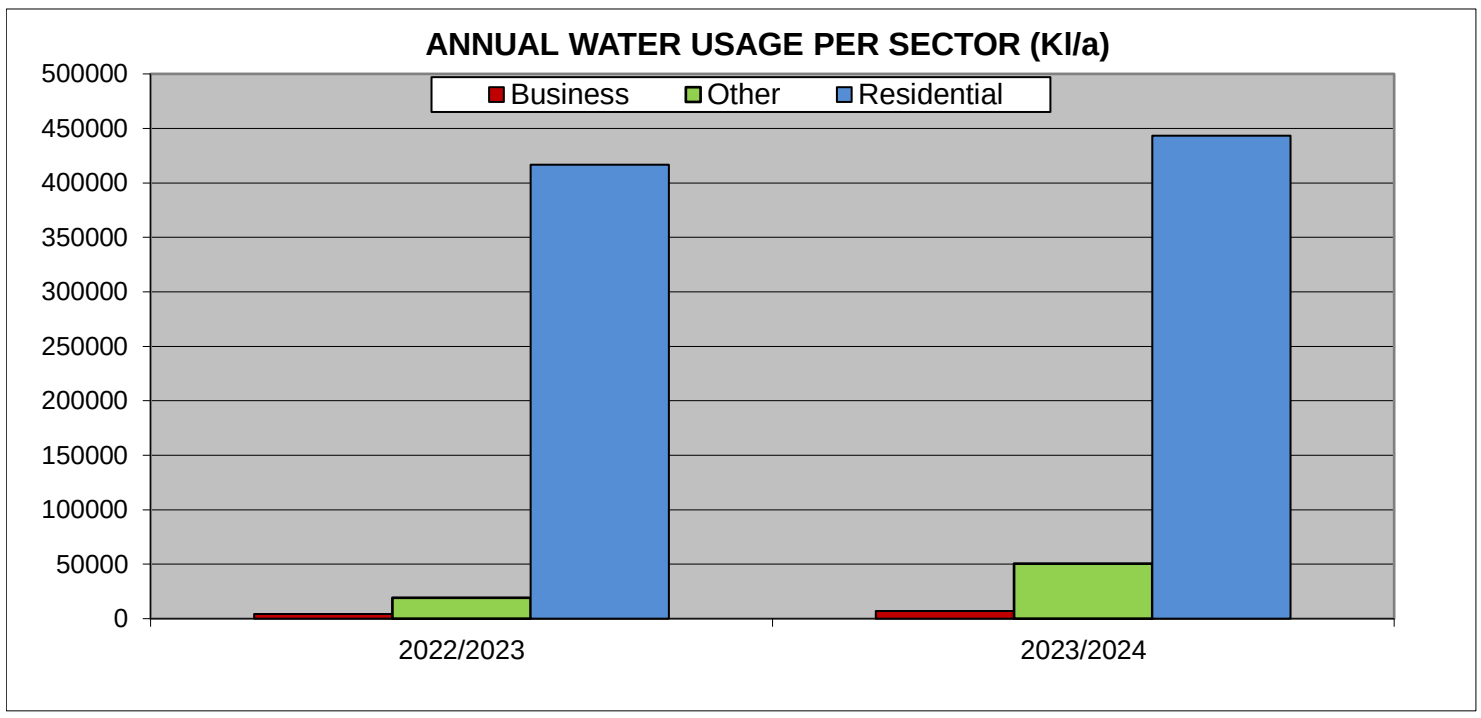




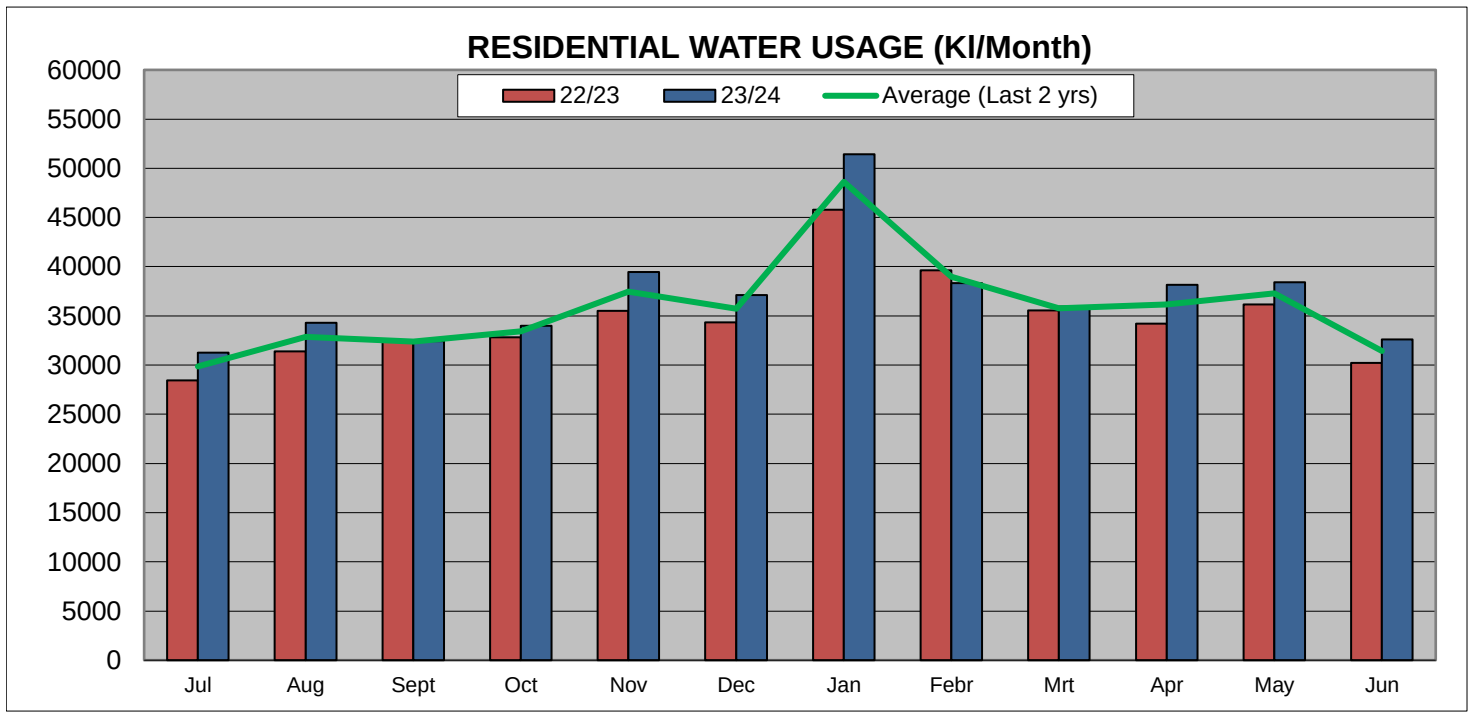
WATER BALANCE AND USAGE FOR DWARSRIVIER DISTRIBUTION SYSTEM

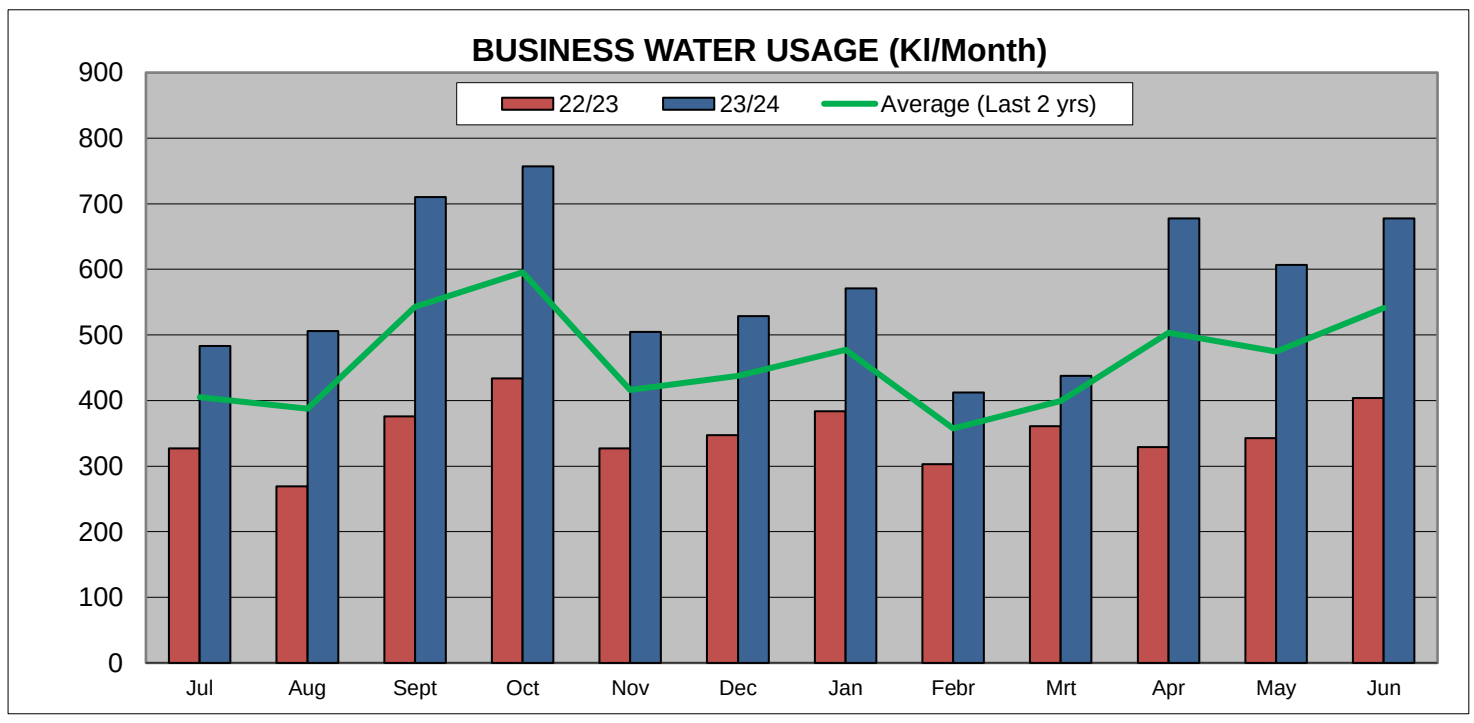


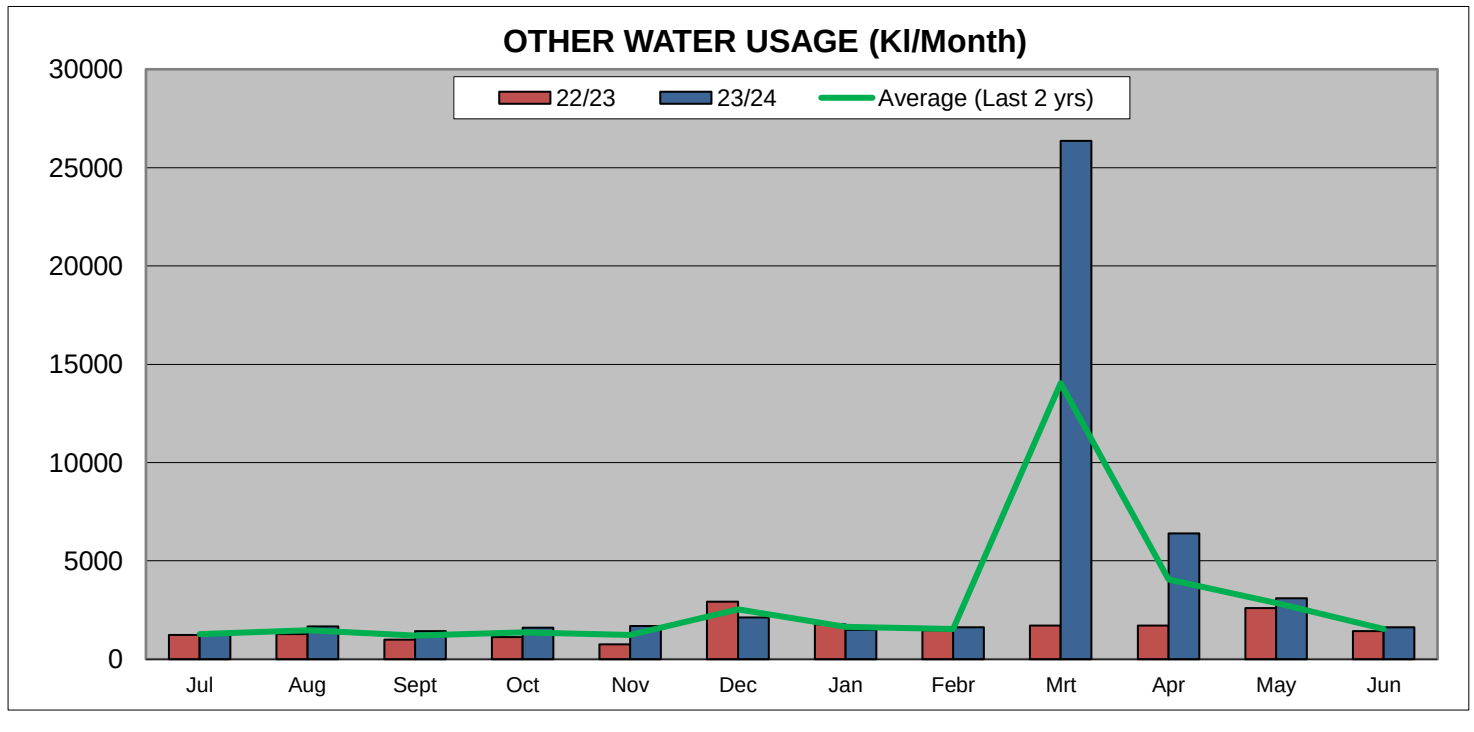




WATER BALANCE AND USAGE FOR DWARSRIVIER DISTRIBUTION SYSTEM







STELLENBOSCH MUNICIPALITY

Franschhoek IWA Water Balance

Month	Year	TREATED WATER SUPPLY																		
		System Input Volume			Revenue Water		Non Revenue Water (NRW)													
													Apparent Losses			Real Losses				
													Illegal Connections	Inaccurate Meters	Administrative Errors	Leaks, Reservoirs overflow, etc.	Monthly Water Losses	Monthly Water Losses	Annual Water Losses	Annual Water Losses
													Estimated Percentages (Variables)							
		Treated Water supplied to Franschhoek	Bulk Treated Water Purchased	Total Treated Water supplied to Franschhoek	Billed Metered Consumption	Billed Unmetered Consumption	Monthly NRW	Monthly NRW	Annual NRW	Annual NRW	Unbilled Metered Consumption	Unbilled Un-metered Consumption	2%	10%	1%	87%				
		[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]
Jul'10	10/11	34608	41770	76378	63470		12908	16.9%	434804	29.5%	2291	153	209	1046	105	9104	10464	13.7%	387691	26.3%
Aug'10		29920	63790	93710	62017		31693	33.8%			2811	187	574	2869	287	24964	28694	30.6%		
Sep'10		40784	43560	84344	68105		16239	19.3%			2530	169	271	1354	135	11780	13540	16.1%		
Oct'10		58563	54280	112843	67770		45073	39.9%			3385	226	829	4146	415	36072	41462	36.7%		
Nov'10		36503	84850	121353	79844		41509	34.2%			3641	243	753	3763	376	32734	37626	31.0%		
Dec'10		51036	84850	135886	63469		72417	53.3%			4077	272	1361	6807	681	59220	68069	50.1%		
Jan'11		111936	88490	200426	100855		99571	49.7%			6013	401	1863	9316	932	81047	93157	46.5%		
Feb'11		72695	83430	156125	114505		41620	26.7%			4684	312	732	3662	366	31863	36624	23.5%		
Mrt'11		47929	104850	152779	114682		38097	24.9%			4583	306	664	3321	332	28891	33208	21.7%		
Apr'11		55249	78830	134079	122935		11144	8.3%			4022	268	137	685	69	5963	6853	5.1%		
May'11		49894	72360	122254	87276		34978	28.6%			3668	245	621	3107	311	27027	31066	25.4%		
Jun'11		32568	49530	82098	92543		-10445	-12.7%			2463	164	-261	-1307	-131	-11373	-13072	-15.9%		
Jul'11	11/12	57542	73310	130852	47827		83025	63.4%	593898	41.2%	3926	262	1577	7884	788	68589	78838	60.2%	547784	38.0%
Aug'11		28101	87260	115361	47948		67413	58.4%			3461	231	1274	6372	637	55438	63721	55.2%		
Sep'11		34933	53560	88493	75536		12957	14.6%			2655	177	203	1013	101	8809	10125	11.4%		
Oct'11		58885	82340	141225	52987		88238	62.5%			4237	282	1674	8372	837	72835	83719	59.3%		
Nov'11		50704	49080	99784	68752		31032	31.1%			2994	200	557	2784	278	24220	27839	27.9%		
Dec'11		53623	64000	117623	84249		33374	28.4%			3529	235	592	2961	296	25761	29610	25.2%		
Jan'12		67938	136770	204708	97456		107252	52.4%			6141	409	2014	10070	1007	87610	100701	49.2%		
Feb'12		37224	94940	132164	87087		45077	34.1%			3965	264	817	4085	408	35538	40848	30.9%		
Mrt'12		43893	49202	93095	91888		1207	1.3%			2793	186	-35	-177	-18	-1542	-1772	-1.9%		
Apr'12		36843	66300	103143	77840		25303	24.5%			3094	206	440	2200	220	19142	22002	21.3%		
May'12		29376	78950	108326	60539		47787	44.1%			3250	217	886	4432	443	38559	44321	40.9%		
Jun'12		36140	70138	106278	55045		51233	48.2%			3188	213	957	4783	478	41614	47832	45.0%		
Jul'12	12/13	50382	84890	135272	50114		85158	63.0%	411599	28.7%	4058	271	1617	8083	808	70321	80829	59.8%	365646	25.5%
Aug'12		51135	29590	80725	46602		34123	42.3%			2422	161	631	3154	315	27440	31540	39.1%		
Sep'12		36550	60050	96600	56106		40494	41.9%			2898	193	748	3740	374	32540	37403	38.7%		
Oct'12		39870	58520	98390	63170		35220	35.8%			2952	197	641	3207	321	27902	32072	32.6%		
Nov'12		53199	75040	128239	83669		44570	34.8%			3847	256	809	4047	405	35206	40466	31.6%		
Dec'12		87928	61228	149156	92929		56227	37.7%			4475	298	1029	5145	515	44765	51454	34.5%		
Jan'13		94324	64674	158998	108024		50974	32.1%			4770	318	918	4589	459	39921	45886	28.9%		
Feb'13		95900	57200	153100	99284		53816	35.2%			4593	306	978	4892	489	42558	48917	32.0%		
Mrt'13		68000	27200	95200	84186		11014	11.6%			2856	190	159	797	80	6932	7968	8.4%		
Apr'13		67780	46900	114680	114680		0	0.0%			3440	229	-73	-367	-37	-3193	-3670	-3.2%		
May'13		47825	77900	125725	125725		0	0.0%			3772	251	-80	-402	-40	-3500	-4023	-3.2%		
Jun'13		26300	73660	99960	99957		3	0.0%			2999	200	-64	-320	-32	-2780	-3196	-3.2%		
Jul'13	13/14	26241	81300	107541	89314		18227	16.9%	295486	19.6%	3226	215	296	1479	148	12864	14786	13.7%	247142	16.4%
Aug'13		41457	84040	125497	80475		45022	35.9%			3765	251	820	4101	410	35675	41006	32.7%		
Sep'13		14211	47450	61661	55504		6157	10.0%			1850	123	84	418	42	3640	4184	6.8%		
Oct'13		37942	78300	116242	83844		32398	27.9%			3487	232	574	2868	287	24950	28678	24.7%		
Nov'13		35802	77800	113602	80809		32793	28.9%			3408	227	583	2916	292	25367	29158	25.7%		
Dec'13		63679	118990	182669	128771		53898	29.5%			5480	365	961	4805	481	41806	48053	26.3%		
Jan'14		48563	94500	143063	120255		22808	15.9%			4292	286	365	1823	182	15860	18230	12.7%		
Feb'14		56535	122220	178755	147921		30834	17.2%			5363	358	502	2511	251	21849	25114	14.0%		
Mrt'14		48514	87100	135614	108794		26820	19.8%			4068	271	450	2248	225	19558	22480	16.6%		
Apr'14		65254	93750	159004	155481		3523	2.2%			4770	318	-31	-157	-16	-1362	-1565	-1.0%		
May'14		35945	52200	88145	80776		7369	8.4%			2644	176	91	455	45	3957	4548	5.2%		
Jun'14		27134	71830	98964	83327		15637	15.8%			2969	198	249	1247	125	10849	12470	12.6%		
Jul'14	14/15	31884	36724	68608	82486		-13878	-20.2%	247624	16.6%	2058	137	-321	-1607	-161	-13984	-16073	-23.4%	199896	13.4%
Aug'14		20562	67220	87782	68862		18920	21.6%			2633	176	322	1611	161	14017	16111	18.4%		
Sep'14		20076	85380	105456	71928		33528	31.8%			3164	211	603	3015	302	26233	30153	28.6%		
Oct'14		51164	78580	129744	83134		46610	35.9%			3892	259	849	4246	425	36939	42458	32.7%		
Nov'14		52310	84780	137090	91344		45746	33.4%			4113	274	827	4136	414	35982	41359	30.2%		
Dec'14		64820	100170	164990	111178		53812	32.6%			4950	330	971	4853	485	42223	48532	29.4%		
Jan'15		54181	103750	157931	117611		40320	25.5%			4738	316	705	3527	353	30682	35266	22.3%		
Feb'15		21945	124040	145985	145268		717	0.5%			4380	292	-79	-395	-40	-3440	-3955	-2.7%		
Mrt'15		49910	95980	145890	127899		17991	12.3%			4377	292	266	1332	133	11591	13323	9.1%		
Apr'15		45978	106290	152268	126455		25813	17.0%			4568	305	419	2094	209	18218	20940	13.8%		
May'15		41060	64890	105950	113813		-7863	-7.4%			3179	212	-225	-1125	-113	-9790	-11253	-10.6%		
Jun'15		32683	57120	89803	103895		-14092	-15.7%			2694	180	-339	-1697	-170	-14760	-16966	-18.9%		
Jul'15	15/16	40080	100620	140700	83276		57424	40.8%	457484	30.9%	4221	281	1058	5292	529	46042	52922	37.6%	410122	27.7%
Aug'15		32053	43410	75463	68990		6473	8.6%			2264	151	81	406	41	3531	4058	5.4%		
Sep'15		18282	85970	104252	69348		34904	33.5%			3128	209	631	3157	316	27464	31568	30.3%		
Oct'15		29410	100740	130150	80751		49399	38.0%			3905	260	905	4523	452	39354	45234	34.8%		
Nov'15		26357	122530	148887	80021		68866	46.3%			4467	298	1282	6410	641	55768	64102	43.1%		
Dec'15		27667	103550	131217	113285		17932	13.7%			3937	262	275	1373	137	11948	13733	10.5%		
Jan'16		24417	133710	158127	105949		52178	33.0%			4744	316	942	4712	471	40993	47118	29.8%		
Feb'16		18578	128060	146638	96841		49797	34.0%			4399	293	902	4510	451	39241	45105	30.8%		
Mrt'16		18492	131910	150402	86334		64068	42.6%			4512	301	1185	5926	593	51552	59255	39.4%		
Apr'16		14173	112670	126843	77557		49286	38.9%			3805	254	905	4523	452	39348	45227	35.7%		
May'16		13409	105180	118589	82706		35883	30.3%			3558	237	642	3209	321	27917	32088	27.1%		
Jun'16		5770	43040	48810	77536		-28726	-58.9%			1464	98	-606	-3029	-303	-26350	-30288	-62.1%		
Jul'16	16/17	11403	78440	89843	56136		33707	37.5%	447912	34.8%	2695	180	617	3083	308	26824	30832	34.3%	406690	31.6%
Aug'16		14521	86010	100531	58719		41812	41.6%			3016	201	772	3860	386	33578	38595	38.4%		
Sep'16		46173	86010	132183	63676		68507	51.8%			3965	264	1286	6428	643	55921	64277	48.6%		
Oct'16		21573	52050	73623	72986		637	0.9%			2209	147	-34	-172	-17	-1495	-1719	-2.3%		
Nov'16		26582	110840	137422	93313		44109	32.1%			4123	275	794	3971	397	34549	39711	28.9%		
Dec'16		23944	89610	113554	87764		25790	22.7%			3407	227	443	2216	222	19276	22156	19.5%		
Jan'17		22500	127190	149690	89822		59868	40.0%			4491	299	1102	5508	551	47918	55078	36.8%		
Feb'17		24996	80610	105606	77531		28075	26.6%			3168	211	494	2470	247	21485	24696	23.4%		
Mrt'17		18910	104130	123040	67664		55376	45.0%			3691	246	1029	5144	514	44752	51439	41.8%		
Apr'17		14508	66860	81368	64319		17049	21.0%			2441	163	289	1445	144	12567	14445	17.8%		
May'17		22321	71520	93841	57937		35904	38.3%			2815	188	658	3290	329	28624	32901	35.1%		
Jun'17		24159	63320	87479	50401		37078	42.4%			2624	175	686	3428	343	29822	34279	39.2%		
Jul'17	17/18	21384	57158	78542	46443		32099	40.9%	229228	26.7%	2356	157	592	2959	296	25740	29586	37.7%	201778	23.5%
Aug'17		13476	60311	73787	50150		23637	32.0%			2214	148	426	2128	213	18510	21276	28.8%		
Sep'17		18009	55463	73472	48274		25198	34.3%			2204	147	457	2285	228	19877	22847	31.1%		
Oct'17		23082	57454	80536	46503		34033	42.3%			2416	161	629	3146	315	27367	31456	39.1%		
Nov'17		18803	48560	67363	52415		14948	22.2%			2021	135	256	1279	128	11129	12792	19.0%		
Dec'17		16532	55110	71642	57691		13951	19.5%			2149	143	233	1166	117	10143	11658	16.3%		
Jan'18		21801	67650	89451	64513		24938	27.9%			2684	179	442	2208	221	19206	22076	24.7%		
Feb'18		18039	55570	73609	53375		20234	27.5%			2208	147	358	1788	179	15554	17879	24.3%		
Mrt'18		16303	52495	68798	54445		14353	20.9%			2064	138	243	1215	122	10572	12151	17.7%		
Apr'18		13139	48931	62070	52936		9134	14.7%			1862	124	143	715	71	6219	7148	11.5%		
May'18		14287	49778	64065	51915		12150	19.0%			1922	128	202	1010	101	8787	10100	15.8%		
Jun'18		11874	42616	54490	49937		4553	8.4%			1635	109	56	281	28	2444	2809	5.2%		
Jul'18	18/19	13368	59859	73227	51698		21529	29.4%	223419	24.1%	2197	146	384	1919	192	16692	19186	26.2%	193738	20.9%
Aug'18		14009	53769	67778	53278		14500	21.4%			2033	136	247	1233	123	10728	12331	18.2%		
Sep'18		14797	54926	69723	52886		16837	24.1%			2092	139	292	1461	146	12707	14606	20.9%		
Oct'18		15860	65759	81619	61869		19750	24.2%			2449	163	343	1714	171	14910	17138	21.0%		
Nov'18		19317	67485	86802	63691		23111	26.6%			2604	174	407	2033	203	17690	20333	23.4%		
Dec'18		20126	65839	85965	65119		20846	24.2%			2579	172	362	1810	181	15743	18095	21.0%		
Jan'19		18856	56038	74894	67885		7009	9.4%			2247	150	92	461	46	4013	4612	6.2%		
Feb'19		19347	69612	88959	66737		22222	25.0%			2669	178	388	1938	194	16857	19375	21.8%		
Mrt'19		18780	70162	88942	63910		25032	28.1%			2668	178	444	2219	222	19302	22186	24.9%		
Apr'19		17118	70162	87280	53691		33589	38.5%			2618	175	616	3080	308	26793	30796	35.3%		
May'19		13713	49355	63068	52426		10642	16.9%			1892	126	172	862	86	7503	8624	13.7%		
Jun'19		13081	46197	59278	50926		8352	14.1%			1778	119	129	646	65	5616	6455	10.9%		
Jul'19	19/20	11403	65983	77386	56136		21250	27.5%	320059	30.0%	2322	155	375	1877	188	16333	18774	24.3%	285914	26.8%
Aug'19		14521	68254	82775	64859		17916	21.6%			2483	166	305	1527	153	13282	15267	18.4%		
Sep'19		46173	69665	115838	63676		52162	45.0%			3475	232	969	4846	485	42156	48455	41.8%		
Oct'19		21573	77354	98927	72986		25941	26.2%			2968	198	456	2278	228	19815	22775	23.0%		
Nov'19		13344	81369	94713	75482		19231	20.3%			2841	189	324	1620	162	14094	16200	17.1%		
Dec'19		13344	78983	92327	71548		20779	22.5%			2770	185	356	1782	178	15507	17825	19.3%		
Jan'20		13344	82154	95498	74851		20647	21.6%			2865	191	352	1759	176	15304	17591	18.4%		
Feb'20		17328	71264	88592	62147		26445	29.9%			2658	177	472	2361	236	20541	23610	26.7%		
Mrt'20		28514	61257	89771	54872		34899	38.9%			2693	180	641	3203	320	27863	32026	35.7%		
Apr'20		15169	59658	74827	48541		26286	35.1%			2245	150	478	2389	239	20786	23892	31.9%		
May'20		11186	60839	72025	51475		20550	28.5%			2161	144	365	1825	182	15873	18245	25.3%		
Jun'20		22574	61780	84354	50401		33953	40.3%			2531	169	625	3125	313	27191	31254	37.1%		

STELLENBOSCH MUNICIPALITY

Franschhoek IWA Water Balance

Month	Year	TREATED WATER SUPPLY																		
		System Input Volume			Revenue Water		Non Revenue Water (NRW)													
													Apparent Losses			Real Losses				
													Illegal Connections	Inaccurate Meters	Administrative Errors	Leaks, Reservoirs overflow, etc.	Monthly Water Losses	Monthly Water Losses	Annual Water Losses	Annual Water Losses
													Estimated Percentages (Variables)							
													2%	10%	1%	87%				
		Treated Water supplied to Franschhoek	Bulk Treated Water Purchased	Total Treated Water supplied to Franschhoek	Billed Metered Consumption	Billed Unmetered Consumption	Monthly NRW	Monthly NRW	Annual NRW	Annual NRW	Unbilled Metered Consumption	Unbilled Un-metered Consumption								
		[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]
Jul'20	20/21	37878	74490	112368	98365		14003	12.5%	245181	21.3%	3371	225	208	1041	104	9054	10407	9.3%	208410	18.1%
Aug'20		18654	51280	69934	52698		17236	24.6%			2098	140	300	1500	150	13048	14998	21.4%		
Sep'20		20592	58930	79522	59863		19659	24.7%			2386	159	342	1711	171	14889	17114	21.5%		
Oct'20		21017	85230	106247	79147		27100	25.5%			3187	212	474	2370	237	20619	23700	22.3%		
Nov'20		14346	72820	87166	69504		17662	20.3%			2615	174	297	1487	149	12939	14873	17.1%		
Dec'20		19436	97390	116826	84563		32263	27.6%			3505	234	570	2852	285	24816	28525	24.4%		
Jan'21		19411	93530	112941	78012		34929	30.9%			3388	226	626	3131	313	27244	31315	27.7%		
Feb'21		18589	89210	107799	77702		30097	27.9%			3234	216	533	2665	266	23183	26647	24.7%		
Mrt'21		16922	94270	111192	89683		21509	19.3%			3336	222	359	1795	180	15617	17951	16.1%		
Apr'21		7916	86660	94576	82541		12035	12.7%			2837	189	180	901	90	7837	9009	9.5%		
May'21		2173	75270	77443	65324		12119	15.6%			2323	155	193	964	96	8388	9641	12.4%		
Jun'21		2173	70900	73073	66504		6569	9.0%			2192	146	85	423	42	3681	4231	5.8%		
Jul'21	21/22	2173	81930	84103	71658		12445	14.8%	502650	37.1%	2523	168	195	975	98	8486	9754	11.6%	459351	33.9%
Aug'21		2992	70100	73092	62548		10544	14.4%			2193	146	164	821	82	7138	8205	11.2%		
Sep'21		4758	80050	84808	72569		12239	14.4%			2544	170	191	953	95	8287	9525	11.2%		
Oct'21		8103	107194	115297	69064		46233	40.1%			3459	231	851	4254	425	37013	42543	36.9%		
Nov'21		9022	95438	104460	70513		33947	32.5%			3134	209	612	3060	306	26626	30604	29.3%		
Dec'21		13465	128646	142111	60072		82039	57.7%			4263	284	1550	7749	775	67418	77491	54.5%		
Jan'22		15730	115466	131196	86328		44868	34.2%			3936	262	813	4067	407	35383	40670	31.0%		
Feb'22		16993	117497	134490	76763		57727	42.9%			4035	269	1068	5342	534	46478	53423	39.7%		
Mrt'22		17510	129756	147266	84547		62719	42.6%			4418	295	1160	5801	580	50466	58006	39.4%		
Apr'22		15051	91831	106882	72214		34668	32.4%			3206	214	625	3125	312	27186	31248	29.2%		
May'22		16544	110272	126816	65612		61204	48.3%			3804	254	1143	5715	571	49717	57146	45.1%		
Jun'22		10469	92093	102562	58545		44017	42.9%			3077	205	815	4074	407	35439	40735	39.7%		
Jul'22	22/23	13617	78820	92437	54776		37661	40.7%	522748	38.6%	2773	185	694	3470	347	30192	34703	37.5%	479437	35.4%
Aug'22		9939	85410	95349	58756		36593	38.4%			2860	191	671	3354	335	29181	33542	35.2%		
Sep'22		10686	88380	99066	61112		37954	38.3%			2972	198	696	3478	348	30262	34784	35.1%		
Oct'22		16219	94570	110789	65069		45720	41.3%			3324	222	843	4217	422	36692	42175	38.1%		
Nov'22		21271	112730	134001	77651		56350	42.1%			4020	268	1041	5206	521	45294	52062	38.9%		
Dec'22		19127	102430	121557	70793		50764	41.8%			3647	243	937	4687	469	40781	46874	38.6%		
Jan'23		25620	126310	151930	93992		57938	38.1%			4558	304	1062	5308	531	46176	53076	34.9%		
Feb'23		23145	96820	119965	93064		26901	22.4%			3599	240	461	2306	231	20064	23062	19.2%		
Mrt'23		18742	62015	80757	72076		8681	10.7%			2423	162	122	610	61	5304	6097	7.5%		
Apr'23		28138	111485	139623	72668		66955	48.0%			4189	279	1250	6249	625	54364	62487	44.8%		
May'23		20158	80760	100918	58257		42661	42.3%			3028	202	789	3943	394	34306	39432	39.1%		
Jun'23		13955	93110	107065	52495		54570	51.0%			3212	214	1023	5114	511	44495	51144	47.8%		
Jul'23	23/24	14420	74420	88840	56162		32678	36.8%	365275	28.9%	2665	178	597	2984	298	25957	29835	33.6%	324854	25.7%
Aug'23		14420	78940	93360	60427		32933	35.3%			2801	187	599	2995	299	26053	29945	32.1%		
Sep'23		13955	97200	111155	53474		57681	51.9%			3335	222	1082	5412	541	47088	54124	48.7%		
Oct'23		14420	102080	116500	69633		46867	40.2%			3495	233	863	4314	431	37531	43139	37.0%		
Nov'23		15816	103470	119286	76760		42526	35.7%			3579	239	774	3871	387	33677	38709	32.5%		
Dec'23		21081	94019	115100	78461		36639	31.8%			3453	230	659	3296	330	28672	32956	28.6%		
Jan'24		11403	113471	124874	114946		9928	8.0%			3746	250	119	593	59	5161	5932	4.8%		
Feb'24		17471	91650	109121	85145		23976	22.0%			3274	218	410	2048	205	17821	20484	18.8%		
Mrt'24		16998	91230	108228	85518		22710	21.0%			3247	216	385	1925	192	16745	19247	17.8%		
Apr'24		16853	71430	88283	85149		3134	3.5%			2648	177	6	31	3	269	309	0.3%		
May'24		15913	90750	106663	68363		38300	35.9%			3200	213	698	3489	349	30351	34886	32.7%		
Jun'24		15559	66190	81749	63846		17903	21.9%			2452	163	306	1529	153	13299	15287	18.7%		

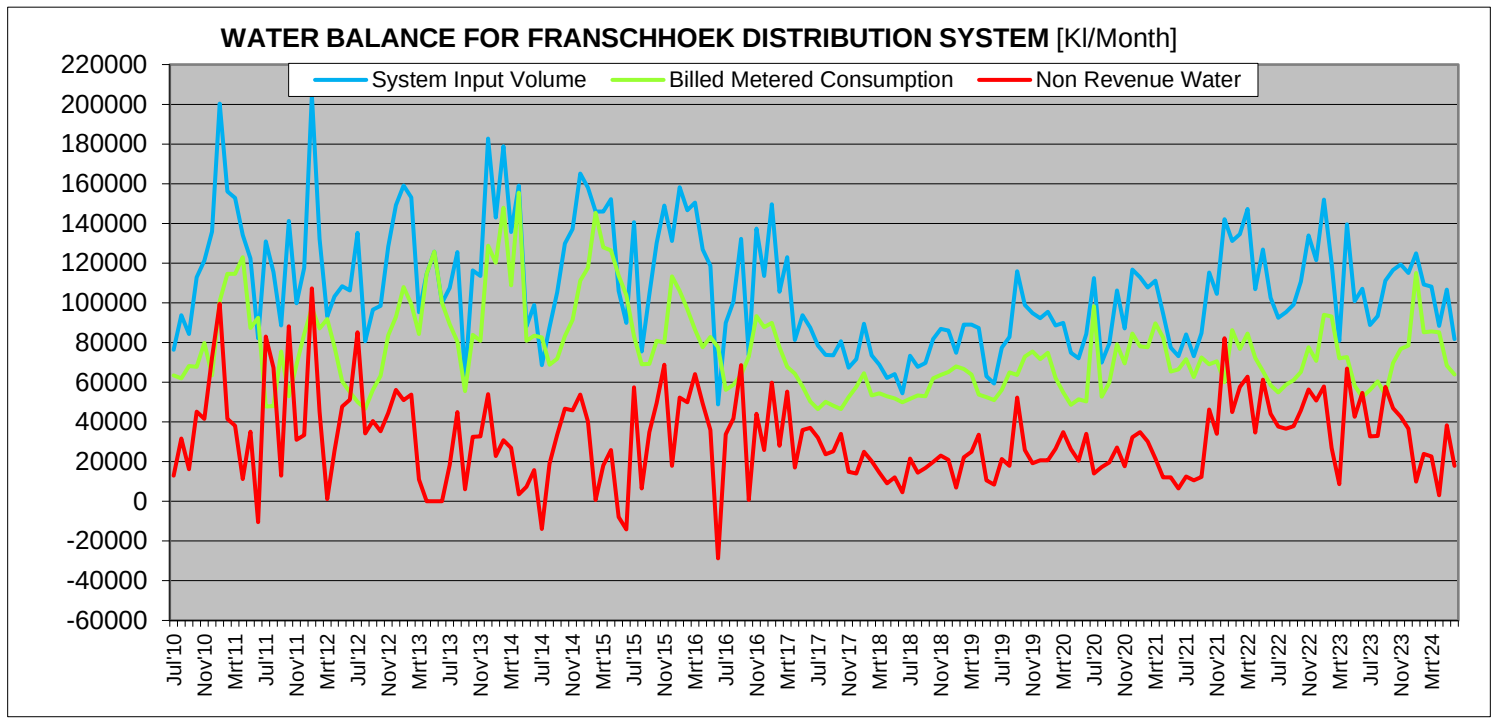
Year	ANNUAL TOTALS																			
	System Input Volume			Revenue Water		Non Revenue Water (NRW)														
													Apparent Losses			Real Losses				
	Treated Water supplied to Franschhoek	Bulk Treated Water Purchased	Total Treated Water supplied to Franschhoek	Billed Metered Consumption	Billed Unmetered Consumption	Monthly NRW	Monthly NRW	Annual NRW	Annual NRW	Unbilled Metered Consumption	Unbilled Un-metered Consumption	Illegal Connections	Inaccurate Meters	Administrative Errors	Leaks, Reservoirs overflow, etc.	Monthly Water Losses	Monthly Water Losses	Annual Water Losses	Annual Water Losses
	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]
2010/2011	621685	850590	1472275	1037471	0			434804	29.5%	44168	2945	7754	38769	3877	337291			387691	26.3%
2011/2012	535202	905850	1441052	847154	0			593898	41.2%	43232	2882	10956	54778	5478	476572			547784	38.0%
2012/2013	719193	716852	1436045	1024446	0			411599	28.7%	43081	2872	7313	36565	3656	318112			365646	25.5%
2013/2014	501277	1009480	1510757	1215271	0			295486	19.6%	45323	3022	4943	24714	2471	215013			247142	16.4%
2014/2015	486573	1004924	1491497	1243873	0			247624	16.6%	44745	2983	3998	19990	1999	173910			199896	13.4%
2015/2016	268688	1211390	1480078	1022594	0			457484	30.9%	44402	2960	8202	41012	4101	356806			410122	27.7%
2016/2017	271590	1016590	1288180	840268	0			447912	34.8%	38645	2576	8134	40669	4067	353821			406690	31.6%
2017/2018	206729	651096	857825	628597	0			229228	26.7%	25735	1716	4036	20178	2018	175547			201778	23.5%
2018/2019	198372	729163	927535	704116	0			223419	24.1%	27826	1855	3875	19374	1937	168552			193738	20.9%
2019/2020	228473	838560	1067033	746974	0			320059	30.0%	32011	2134	5718	28591	2859	248745			285914	26.8%
2020/2021	199107	949980	1149087	903906	0			245181	21.3%	34473	2298	4168	20841	2084	181317			208410	18.1%
2021/2022	132810	1220273	1353083	850433	0			502650	37.1%	40592	2706	9187	45935	4594	399636			459351	33.9%
2022/2023	220617	1132840	1353457	830709	0			522748	38.6%	40604	2707	9589	47944	4794	417111			479437	35.4%
2023/2024	188309	1074850	1263159	897884	0			365275	28.9%	37895	2526	6497	32485	3249	282623			324854	25.7%

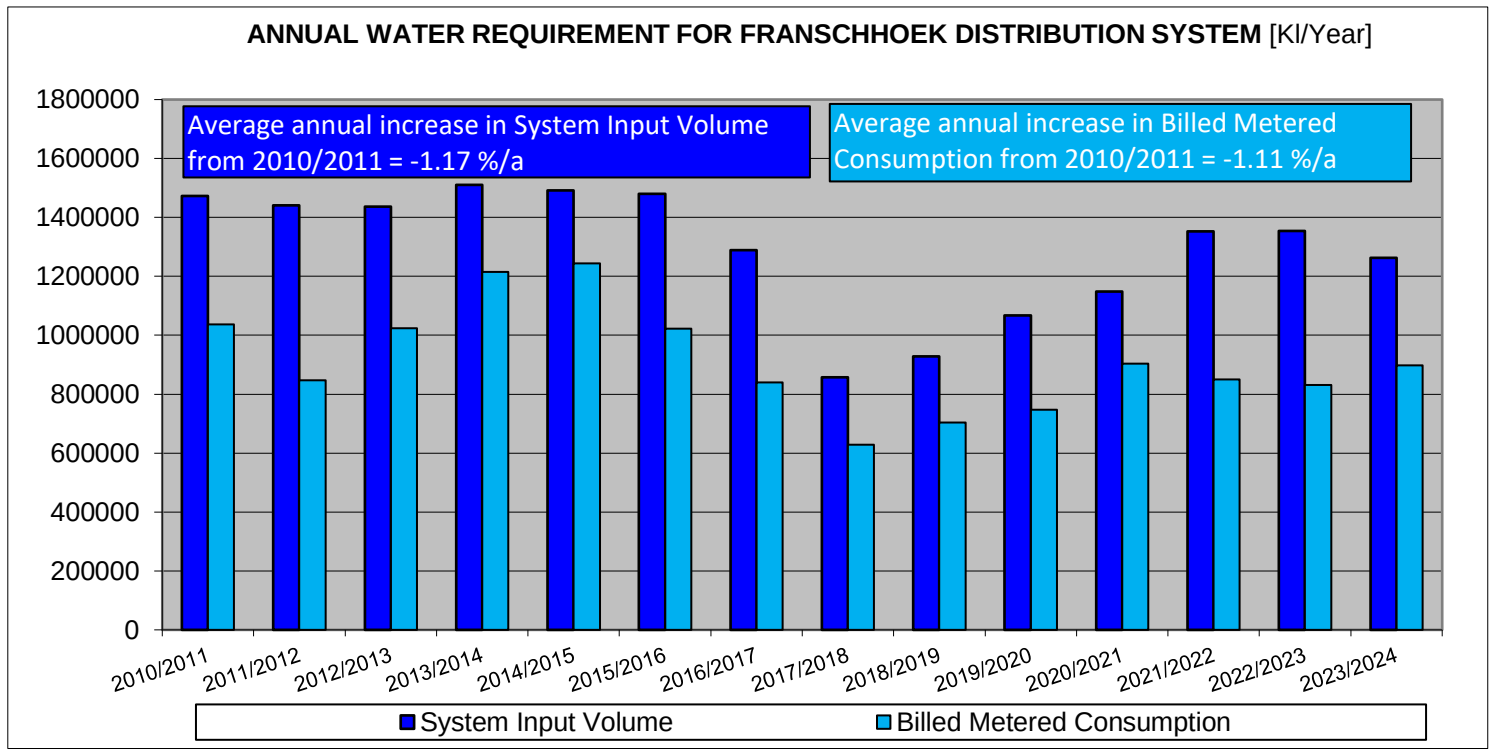
Water Balance Components		Water Balance Volumes										
Component	Units	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Consumer Units	Number of connections									2531	2543	2546
System Input Volume	l/connection/day									1465	1458	1359
Average Billed Metered Cons.	l/connection/day									921	895	966
Non-Revenue Water	l/connection/day									544	563	393

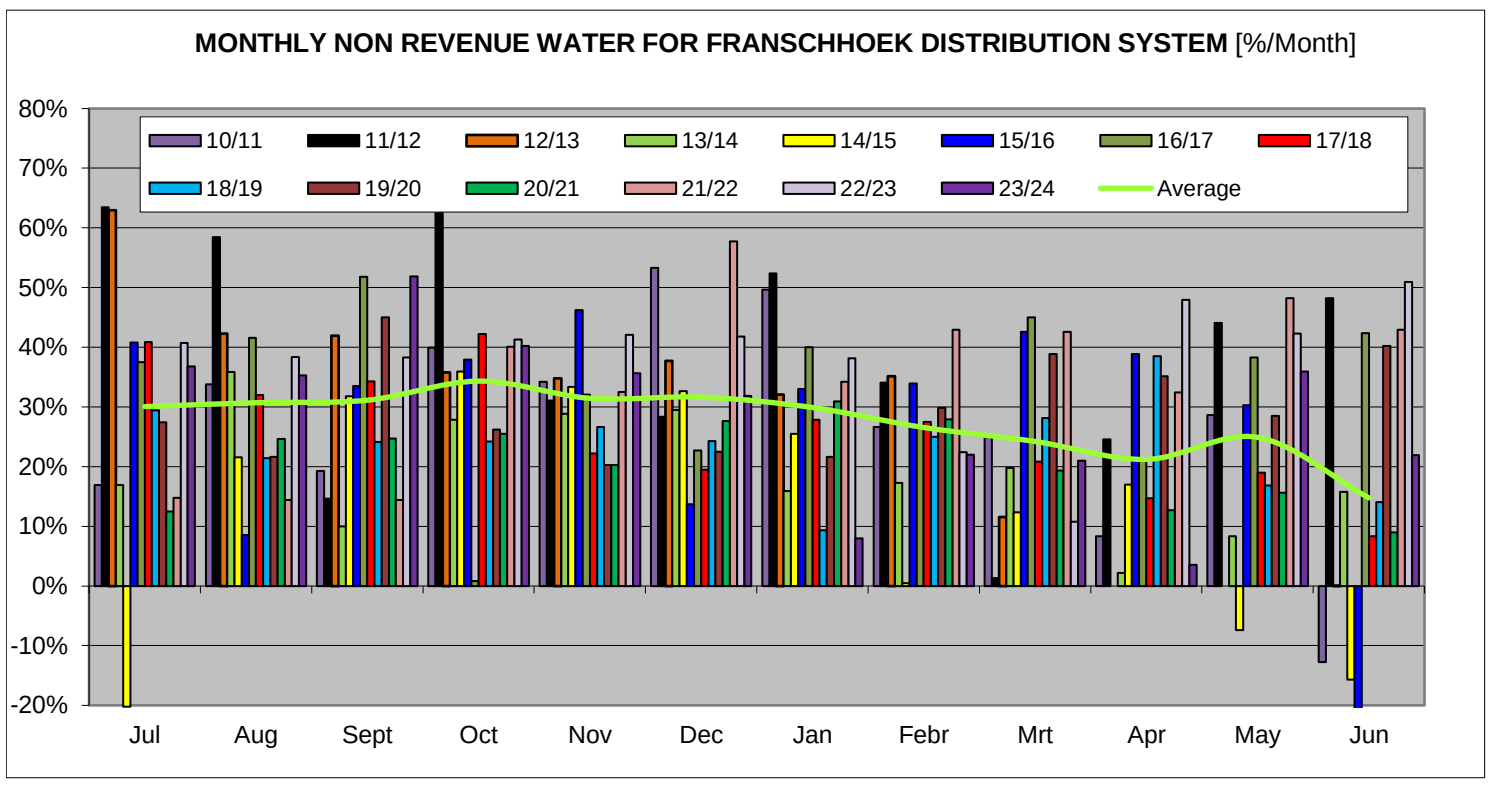
Water Balance Components		Percentage Change in Volumes in l/connection/day, year on year										
Component	Units	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
System Input Volume	% Change in Volume									-	-0.44%	-6.78%
Average Billed Metered Cons.	% Change in Volume									-	-2.78%	7.96%
Non-Revenue Water	% Change in Volume									-	3.51%	-30.21%

Water Balance Components		Did volume in l/connection/day Rise or Fall, year on year?										
Component	Units	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
System Input Volume	Rise or Fall	-									Fall	Fall
Average Billed Metered Cons.	Rise or Fall	-									Fall	Rise
Non-Revenue Water	Rise or Fall	-									Rise	Fall

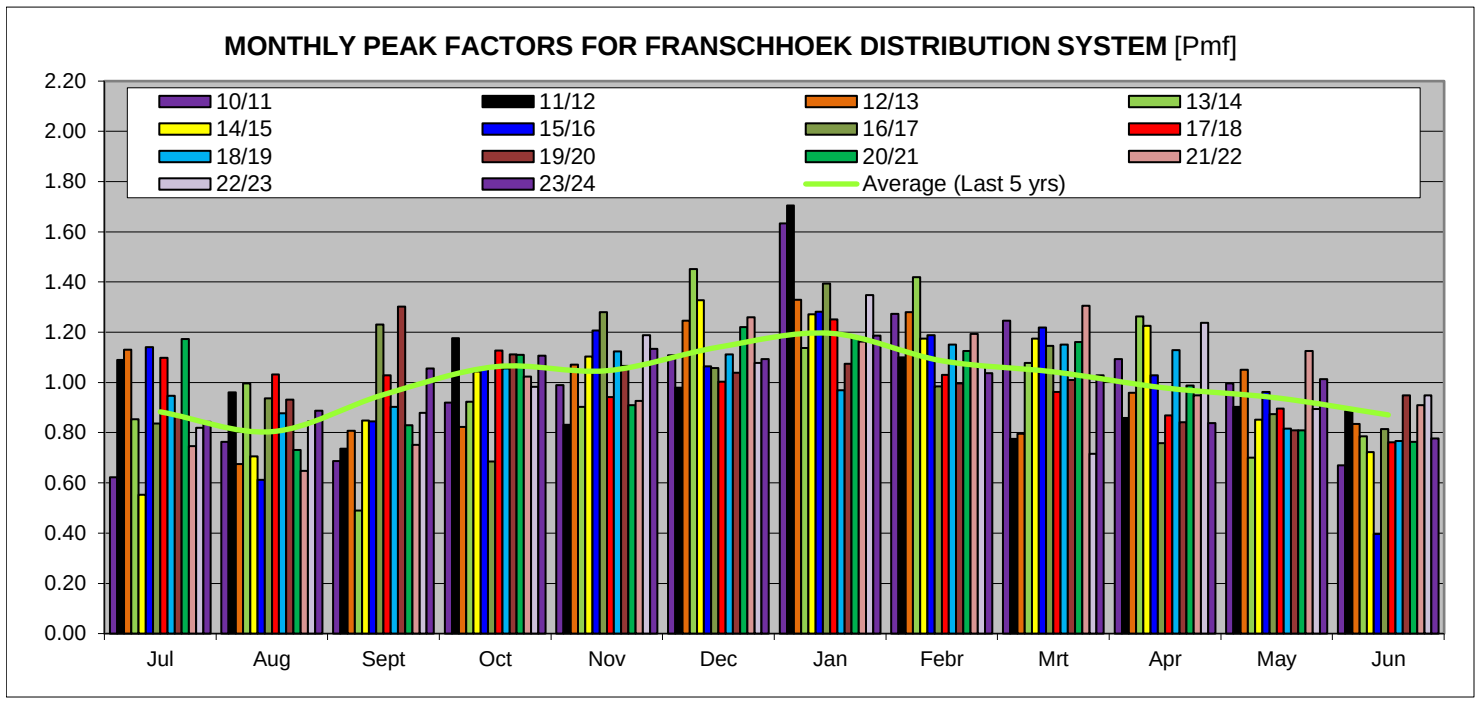
WATER BALANCE AND USAGE FOR FRANSCHHOEK DISTRIBUTION SYSTEM

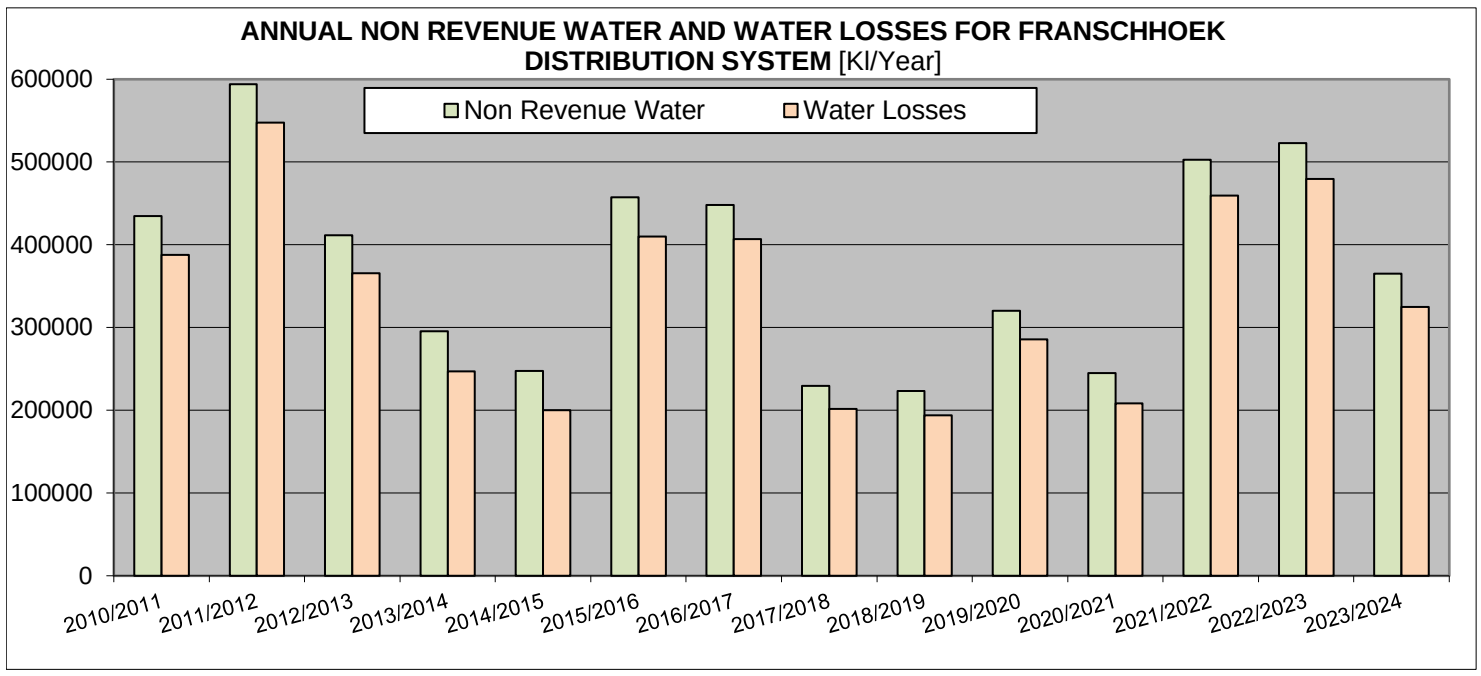


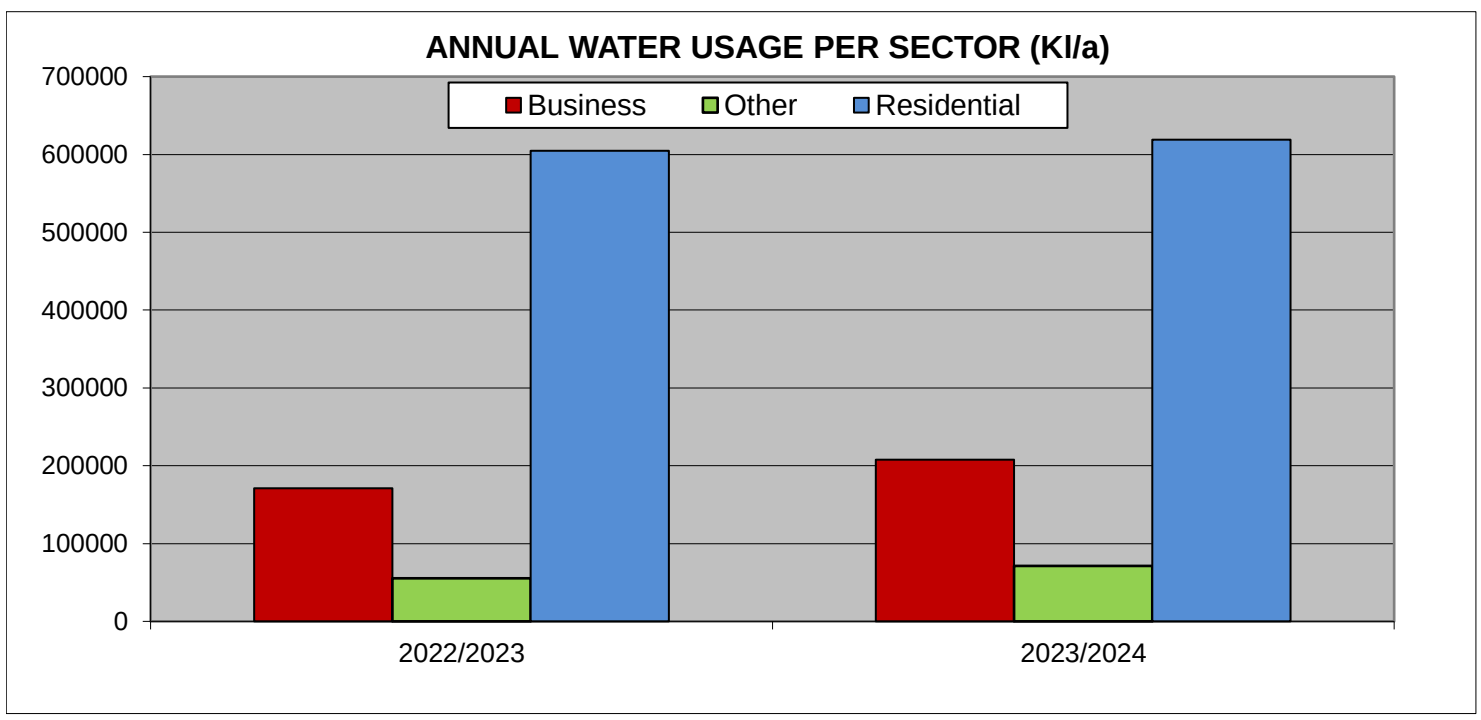




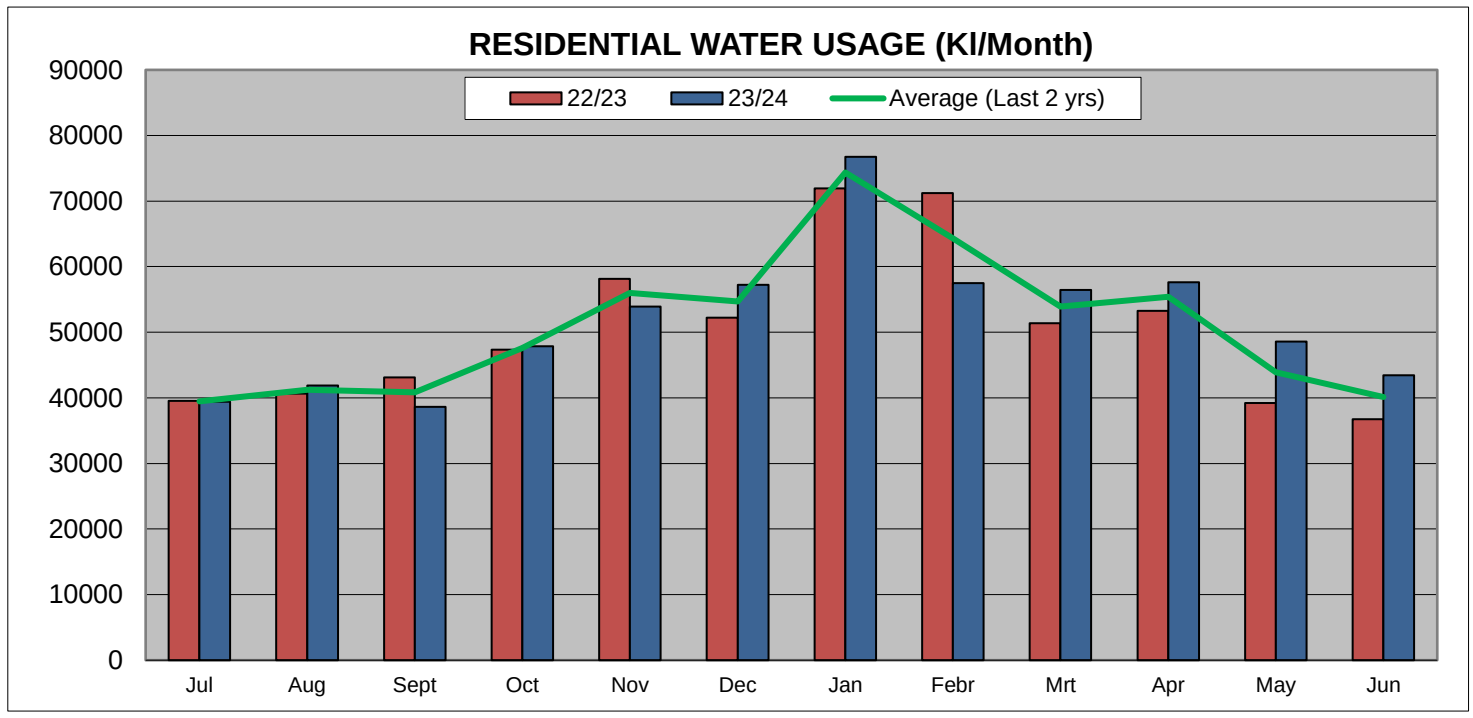
WATER BALANCE AND USAGE FOR FRANSCHHOEK DISTRIBUTION SYSTEM

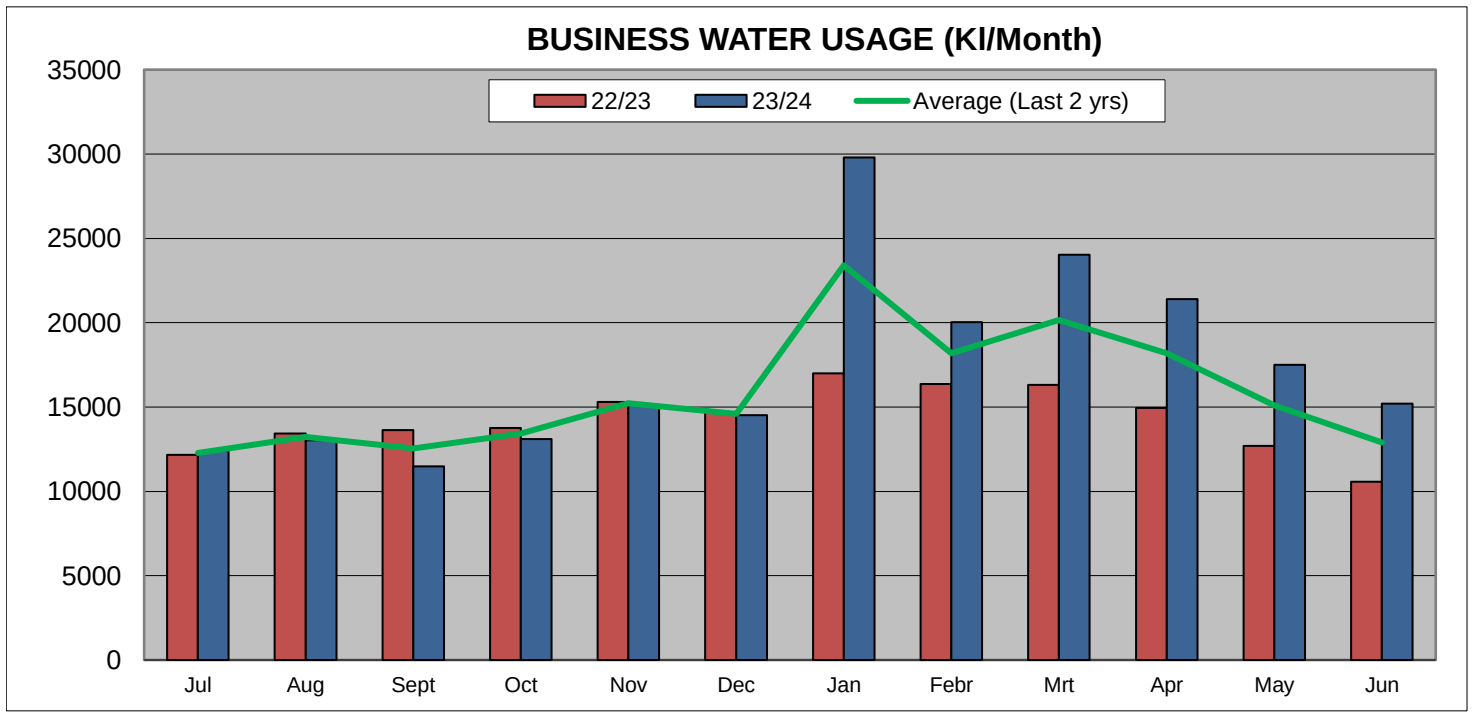


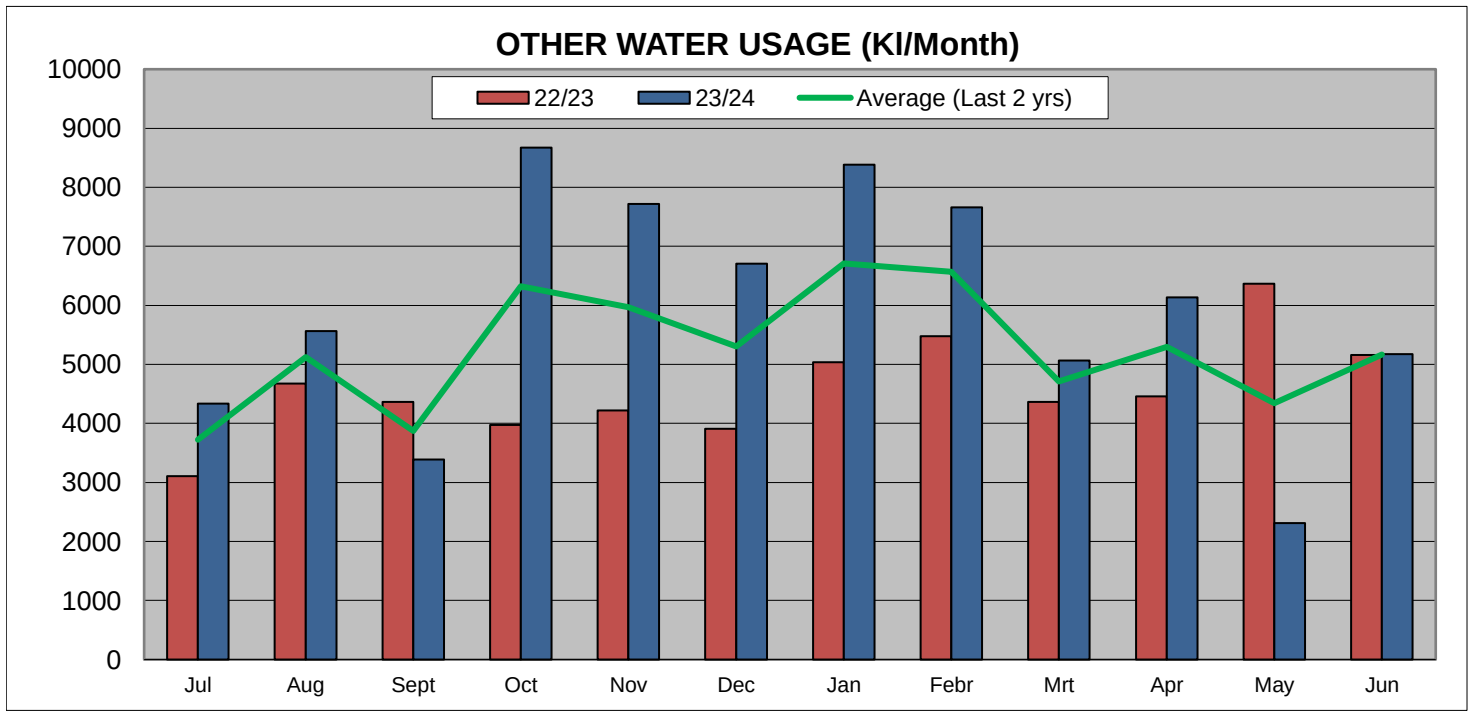




WATER BALANCE AND USAGE FOR FRANSCHHOEK DISTRIBUTION SYSTEM







STELLENBOSCH MUNICIPALITY

Klapmuts IWA Water Balance

Month	Year	TREATED WATER SUPPLY																
		System Input Volume	Revenue Water		Non Revenue Water (NRW)													
											Apparent Losses			Real Losses				
		Bulk Treated Water Purchased	Billed Metered Consumption	Billed Unmetered Consumption	Monthly NRW	Monthly NRW	Annual NRW	Annual NRW	Unbilled Metered Consumption	Unbilled Un-metered Consumption	Illegal Connections	Inaccurate Meters	Administrative Errors	Leaks, Reservoirs overflow, etc.	Monthly Water Losses	Monthly Water Losses	Annual Water Losses	Annual Water Losses
											Estimated Percentages (Variables)							
											2%	10%	1%	87%				
		[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]
Jul'10	10/11	26550	16865	0	9685	36.5%	113064	33.5%	797	53	177	884	88	7687	8835	33.3%	102256	30.3%
Aug'10		27740	15843	0	11897	42.9%			832	55	220	1101	110	9578	11009	39.7%		
Sep'10		24190	16156	0	8034	33.2%			726	48	145	726	73	6316	7260	30.0%		
Oct'10		20590	16224	0	4366	21.2%			618	41	74	371	37	3225	3707	18.0%		
Nov'10		31690	16086	0	15604	49.2%			951	63	292	1459	146	12693	14590	46.0%		
Dec'10		32410	17830	0	14580	45.0%			972	65	271	1354	135	11782	13543	41.8%		
Jan'11		34400	17752	0	16648	48.4%			1032	69	311	1555	155	13526	15547	45.2%		
Feb'11		28760	21166	0	7594	26.4%			863	58	133	667	67	5806	6674	23.2%		
Mrt'11		33700	22535	0	11165	33.1%			1011	67	202	1009	101	8775	10087	29.9%		
Apr'11		29160	21816	0	7344	25.2%			875	58	128	641	64	5577	6411	22.0%		
May'11		26700	22451	0	4249	15.9%			801	53	68	339	34	2953	3395	12.7%		
Jun'11		21850	19952	0	1898	8.7%			656	44	24	120	12	1043	1199	5.5%		
Jul'11	11/12	32370	18217	0	14153	43.7%	103130	32.2%	971	65	262	1312	131	11412	13117	40.5%	92889	29.0%
Aug'11		34350	16983	0	17367	50.6%			1031	69	325	1627	163	14153	16268	47.4%		
Sep'11		34350	15183	0	19167	55.8%			1031	69	361	1807	181	15719	18068	52.6%		
Oct'11		23670	16165	0	7505	31.7%			710	47	135	675	67	5870	6748	28.5%		
Nov'11		23670	16638	0	7032	29.7%			710	47	125	627	63	5459	6275	26.5%		
Dec'11		22940	17185	0	5755	25.1%			688	46	100	502	50	4368	5021	21.9%		
Jan'12		22940	22557	0	383	1.7%			688	46	-7	-35	-4	-305	-351	-1.5%		
Feb'12		28190	19567	0	8623	30.6%			846	56	154	772	77	6717	7721	27.4%		
Mrt'12		29770	20065	0	9705	32.6%			893	60	175	875	88	7615	8752	29.4%		
Apr'12		23670	17989	0	5681	24.0%			710	47	98	492	49	4283	4924	20.8%		
May'12		23840	19347	0	4493	18.8%			715	48	75	373	37	3245	3730	15.6%		
Jun'12		20270	17004	0	3266	16.1%			608	41	52	262	26	2277	2617	12.9%		
Jul'12	12/13	32370	14619	0	17751	54.8%	64890	16.9%	971	65	334	1672	167	14542	16715	51.6%	52594	13.7%
Aug'12		24445	16389	0	8056	33.0%			733	49	145	727	73	6328	7274	29.8%		
Sep'12		25450	38079	0	-12629	-49.6%			764	51	-269	-1344	-134	-11696	-13443	-52.8%		
Oct'12		32460	24887	0	7573	23.3%			974	65	131	653	65	5685	6534	20.1%		
Nov'12		31660	24942	0	6718	21.2%			950	63	114	570	57	4963	5705	18.0%		
Dec'12		36020	28241	0	7779	21.6%			1081	72	133	663	66	5765	6626	18.4%		
Jan'13		39700	27284	0	12416	31.3%			1191	79	223	1115	111	9697	11146	28.1%		
Feb'13		34520	26648	0	7872	22.8%			1036	69	135	677	68	5888	6767	19.6%		
Mrt'13		33330	23976	0	9354	28.1%			1000	67	166	829	83	7210	8287	24.9%		
Apr'13		32420	32420	0	0	0.0%			973	65	-21	-104	-10	-903	-1037	-3.2%		
May'13		32460	32460	0	0	0.0%			974	65	-21	-104	-10	-904	-1039	-3.2%		
Jun'13		29420	29420	0	0	0.0%			883	59	-19	-94	-9	-819	-941	-3.2%		
Jul'13	13/14	33970	28212	0	5758	17.0%	71411	20.9%	1019	68	93	467	47	4064	4671	13.8%	60493	17.7%
Aug'13		54900	35205	0	19695	35.9%			1647	110	359	1794	179	15606	17938	32.7%		
Sep'13		27300	24574	0	2726	10.0%			819	55	37	185	19	1612	1852	6.8%		
Oct'13		15500	11180	0	4320	27.9%			465	31	76	382	38	3327	3824	24.7%		
Nov'13		16700	11879	0	4821	28.9%			501	33	86	429	43	3729	4287	25.7%		
Dec'13		16200	11420	0	4780	29.5%			486	32	85	426	43	3708	4262	26.3%		
Jan'14		14620	12289	0	2331	15.9%			439	29	37	186	19	1621	1863	12.7%		
Feb'14		44270	36634	0	7636	17.2%			1328	89	124	622	62	5411	6219	14.0%		
Mrt'14		84400	67708	0	16692	19.8%			2532	169	280	1399	140	12172	13991	16.6%		
Apr'14		13580	13279	0	301	2.2%			407	27	-3	-13	-1	-116	-134	-1.0%		
May'14		10320	9457	0	863	8.4%			310	21	11	53	5	464	533	5.2%		
Jun'14		9420	7932	0	1488	15.8%			283	19	24	119	12	1032	1187	12.6%		
Jul'14	14/15	20147	26566	0	-6419	-31.9%	156615	28.2%	604	40	-141	-706	-71	-6145	-7064	-35.1%	138861	25.0%
Aug'14		38920	27375	0	11545	29.7%			1168	78	206	1030	103	8961	10300	26.5%		
Sep'14		44620	23781	0	20839	46.7%			1339	89	388	1941	194	16888	19411	43.5%		
Oct'14		36480	21529	0	14951	41.0%			1094	73	276	1378	138	11992	13784	37.8%		
Nov'14		51700	28614	0	23086	44.7%			1551	103	429	2143	214	18645	21432	41.5%		
Dec'14		50975	34147	0	16828	33.0%			1529	102	304	1520	152	13221	15197	29.8%		
Jan'15		50795	36051	0	14744	29.0%			1524	102	262	1312	131	11413	13119	25.8%		
Feb'15		63780	30847	0	32933	51.6%			1913	128	618	3089	309	26876	30892	48.4%		
Mrt'15		47520	50930	0	-3410	-7.2%			1426	95	-99	-493	-49	-4290	-4931	-10.4%		
Apr'15		50270	42090	0	8180	16.3%			1508	101	131	657	66	5717	6571	13.1%		
May'15		53020	36195	0	16825	31.7%			1591	106	303	1513	151	13162	15128	28.5%		
Jun'15		46590	40077	0	6513	14.0%			1398	93	100	502	50	4369	5022	10.8%		
Jul'15	15/16	41509	28750	0	12759	30.7%	186581	30.7%	1245	83	229	1143	114	9944	11430	27.5%	167156	27.5%
Aug'15		38280	27385	0	10895	28.5%			1148	77	193	967	97	8413	9670	25.3%		
Sep'15		38250	26251	0	11999	31.4%			1148	77	216	1078	108	9374	10775	28.2%		
Oct'15		58850	30034	0	28816	49.0%			1766	118	539	2693	269	23432	26933	45.8%		
Nov'15		65870	29426	0	36444	55.3%			1976	132	687	3434	343	29872	34336	52.1%		
Dec'15		47760	36770	0	10990	23.0%			1433	96	189	946	95	8232	9462	19.8%		
Jan'16		58730	52441	0	6289	10.7%			1762	117	88	441	44	3836	4410	7.5%		
Feb'16		54390	42429	0	11961	22.0%			1632	109	204	1022	102	8892	10221	18.8%		
Mrt'16		70150	39347	0	30803	43.9%			2105	140	571	2856	286	24846	28558	40.7%		
Apr'16		56870	40781	0	16089	28.3%			1706	114	285	1427	143	12414	14269	25.1%		
May'16		51710	34244	0	17466	33.8%			1551	103	316	1581	158	13756	15811	30.6%		
Jun'16		24650	32580	0	-7930	-32.2%			740	49	-174	-872	-87	-7585	-8719	-35.4%		
Jul'16	16/17	40080	27594	0	12486	31.2%	138437	26.1%	1202	80	224	1120	112	9747	11203	28.0%	121442	22.9%
Aug'16		39310	28607	0	10703	27.2%			1179	79	189	945	94	8217	9445	24.0%		
Sep'16		61120	30022	0	31098	50.9%			1834	122	583	2914	291	25354	29142	47.7%		
Oct'16		29800	31889	0	-2089	-7.0%			894	60	-61	-304	-30	-2647	-3043	-10.2%		
Nov'16		52450	36956	0	15494	29.5%			1574	105	276	1382	138	12020	13816	26.3%		
Dec'16		45540	36571	0	8969	19.7%			1366	91	150	751	75	6535	7512	16.5%		
Jan'17		55340	39114	0	16226	29.3%			1660	111	289	1446	145	12576	14455	26.1%		
Feb'17		41050	40807	0	243	0.6%			1232	82	-21	-107	-11	-931	-1071	-2.6%		
Mrt'17		47850	31650	0	16200	33.9%			1436	96	293	1467	147	12762	14669	30.7%		
Apr'17		32840	31212	0	1628	5.0%			985	66	12	58	6	502	577	1.8%		
May'17		39470	29135	0	10335	26.2%			1184	79	181	907	91	7893	9072	23.0%		
Jun'17		46230	29086	0	17144	37.1%			1387	92	313	1566	157	13628	15665	33.9%		
Jul'17	17/18	33696	26872	0	6824	20.3%	92167	21.3%	1011	67	115	575	57	4999	5746	17.1%	78344	18.1%
Aug'17		35638	27747	0	7891	22.1%			1069	71	135	675	68	5873	6751	18.9%		
Sep'17		35730	27761	0	7969	22.3%			1072	71	137	683	68	5938	6826	19.1%		
Oct'17		35201	27078	0	8123	23.1%			1056	70	140	700	70	6087	6997	19.9%		
Nov'17		38110	30398	0	7712	20.2%			1143	76	130	649	65	5648	6492	17.0%		
Dec'17		39940	34409	0	5531	13.8%			1198	80	85	425	43	3700	4253	10.6%		
Jan'18		45280	33746	0	11534	25.5%			1358	91	202	1009	101	8774	10085	22.3%		
Feb'18		38230	27971	0	10259	26.8%			1147	76	181	904	90	7861	9036	23.6%		
Mrt'18		38332	29069	0	9263	24.2%			1150	77	161	804	80	6992	8036	21.0%		
Apr'18		36543	27482	0	9061	24.8%			1096	73	158	789	79	6866	7892	21.6%		
May'18		26735	25614	0	1121	4.2%			802	53	5	27	3	231	265	1.0%		
Jun'18		28520	21641	0	6879	24.1%			856	57	119	597	60	5191	5966	20.9%		
Jul'18	18/19	29446	22097	0	7349	25.0%	84730	20.3%	883	59	128	641	64	5574	6407	21.8%	71377	17.1%
Aug'18		30381	25293	0	5088	16.7%			911	61	82	412	41	3581	4116	13.5%		
Sep'18		30075	26461	0	3614	12.0%			902	60	53	265	27	2307	2652	8.8%		
Oct'18		34967	27729	0	7238	20.7%			1049	70	122	612	61	5324	6119	17.5%		
Nov'18		39620	29213	0	10407	26.3%			1189	79	183	914	91	7951	9139	23.1%		
Dec'18		38707	30663	0	8044	20.8%			1161	77	136	681	68	5921	6805	17.6%		
Jan'19		38707	33128	0	5579	14.4%			1161	77	87	434	43	3776	4340	11.2%		
Feb'19		38707	31625	0	7082	18.3%			1161	77	117	584	58	5084	5843	15.1%		
Mrt'19		38707	27900	0	10807	27.9%			1161	77	191	957	96	8324	9568	24.7%		
Apr'19		38707	28276	0	10431	26.9%			1161	77	184	919	92	7997	9192	23.7%		
May'19		31639	26548	0	5091	16.1%			949	63	82	408	41	3548	4079	12.9%		
Jun'19		27628	23628	0	4000	14.5%			829	55	62	312	31	2711	3116	11.3%		
Jul'19	19/20	40080	28564	0	11516	28.7%	164563	29.4%	1202	80	205	1023	102	8903	10233	25.5%	146649	26.2%
Aug'19		39310	25487	0	13823	35.2%			1179	79	251	1257	126	10932	12565	32.0%		
Sep'19		61120	45125	0	15995	26.2%			1834	122	281	1404	140	12214	14039	23.0%		
Oct'19		29800	19865	0	9935	33.3%			894	60	180	898	90	7814	8981	30.1%		
Nov'19		65898	51254	0	14644	22.2%			1977	132	251	1254	125	10906	12535	19.0%		
Dec'19		58787	49854	0	8933	15.2%			1764	118	141	705	71	6135	7052	12.0%		
Jan'20		61214	41254	0	19960	32.6%			1836	122	360	1800	180	15661	18001	29.4%		
Feb'20		54804	40212	0	14592	26.6%			1644	110	257	1284	128	11169	12838	23.4%		
Mrt'20		43879	29856	0	14023	32.0%			1316	88	252	1262	126	10978	12619	28.8%		
Apr'20		29677	19656	0	10021	33.8%			890	59	181	907	91	7892	9071	30.6%		
May'20		29697	18450	0	11247	37.9%			891	59	206	1030	103	8958	10297	34.7%		
Jun'20		45560	25686	0	19874	43.6%			1367	91	368	1842	184	16022	18416	40.4%		

STELLENBOSCH MUNICIPALITY

Klapmuts IWA Water Balance

Month	Year	TREATED WATER SUPPLY																
		System Input Volume	Revenue Water		Non Revenue Water (NRW)													
											Apparent Losses			Real Losses				
		Bulk Treated Water Purchased	Billed Metered Consumption	Billed Unmetered Consumption	Monthly NRW	Monthly NRW	Annual NRW	Annual NRW	Unbilled Metered Consumption	Unbilled Un-metered Consumption	Illegal Connections	Inaccurate Meters	Administrative Errors	Leaks, Reservoirs overflow, etc.	Monthly Water Losses	Monthly Water Losses	Annual Water Losses	Annual Water Losses
											Estimated Percentages (Variables)							
											2%	10%	1%	87%				
		[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]
Jul'20	20/21	39570	31650	0	7920	20.0%	123001	22.6%	1187	79	133	665	67	5789	6654	16.8%	105556	19.4%
Aug'20		31310	25453	0	5857	18.7%			939	63	97	486	49	4224	4855	15.5%		
Sep'20		33140	21457	0	11683	35.3%			994	66	212	1062	106	9242	10623	32.1%		
Oct'20		52830	42564	0	10266	19.4%			1585	106	172	858	86	7461	8575	16.2%		
Nov'20		33010	25541	0	7469	22.6%			990	66	128	641	64	5579	6413	19.4%		
Dec'20		56410	43204	0	13206	23.4%			1692	113	228	1140	114	9919	11401	20.2%		
Jan'21		58480	42455	0	16025	27.4%			1754	117	283	1415	142	12314	14154	24.2%		
Feb'21		43160	35057	0	8103	18.8%			1295	86	134	672	67	5848	6722	15.6%		
Mrt'21		57410	41265	0	16145	28.1%			1722	115	286	1431	143	12448	14308	24.9%		
Apr'21		50280	39568	0	10712	21.3%			1508	101	182	910	91	7920	9103	18.1%		
May'21		47000	38148	0	8852	18.8%			1410	94	147	735	73	6393	7348	15.6%		
Jun'21		42550	35787	0	6763	15.9%			1277	85	108	540	54	4699	5401	12.7%		
Jul'21	21/22	40590	31658	0	8932	22.0%	160903	26.3%	1218	81	153	763	76	6641	7633	18.8%	141330	23.1%
Aug'21		45600	38659	0	6941	15.2%			1368	91	110	548	55	4769	5482	12.0%		
Sep'21		48650	42584	0	6066	12.5%			1460	97	90	451	45	3923	4509	9.3%		
Oct'21		52690	34315	0	18375	34.9%			1581	105	334	1669	167	14519	16689	31.7%		
Nov'21		51910	35709	0	16201	31.2%			1557	104	291	1454	145	12650	14540	28.0%		
Dec'21		57710	35272	0	22438	38.9%			1731	115	412	2059	206	17914	20591	35.7%		
Jan'22		51980	39500	0	12480	24.0%			1559	104	216	1082	108	9410	10817	20.8%		
Feb'22		49370	40787	0	8583	17.4%			1481	99	140	700	70	6093	7003	14.2%		
Mrt'22		57780	41270	0	16510	28.6%			1733	116	293	1466	147	12755	14661	25.4%		
Apr'22		41830	40282	0	1548	3.7%			1255	84	4	21	2	182	209	0.5%		
May'22		59350	41168	0	18182	30.6%			1781	119	326	1628	163	14166	16283	27.4%		
Jun'22		54200	29553	0	24647	45.5%			1626	108	458	2291	229	19934	22913	42.3%		
Jul'22	22/23	43570	29823	0	13747	31.6%	144782	26.4%	1307	87	247	1235	124	10747	12353	28.4%	127223	23.2%
Aug'22		41140	30571	0	10569	25.7%			1234	82	185	925	93	8050	9253	22.5%		
Sep'22		51840	32655	0	19185	37.0%			1555	104	351	1753	175	15248	17526	33.8%		
Oct'22		43470	33638	0	9832	22.6%			1304	87	169	844	84	7344	8441	19.4%		
Nov'22		59450	34940	0	24510	41.2%			1784	119	452	2261	226	19669	22608	38.0%		
Dec'22		42040	36546	0	5494	13.1%			1261	84	83	415	41	3609	4149	9.9%		
Jan'23		53960	41848	0	12112	22.4%			1619	108	208	1039	104	9035	10385	19.2%		
Feb'23		46430	35820	0	10610	22.9%			1393	93	182	912	91	7938	9124	19.7%		
Mrt'23		33975	38773	0	-4798	-14.1%			1019	68	-118	-589	-59	-5120	-5885	-17.3%		
Apr'23		54995	28103	0	26892	48.9%			1650	110	503	2513	251	21865	25132	45.7%		
May'23		37980	35491	0	2489	6.6%			1139	76	25	127	13	1108	1274	3.4%		
Jun'23		39880	25740	0	14140	35.5%			1196	80	257	1286	129	11192	12864	32.3%		
Jul'23	23/24	35530	25247	0	10283	28.9%	207618	32.6%	1066	71	183	915	91	7957	9146	25.7%	187236	29.4%
Aug'23		42170	30221	0	11949	28.3%			1265	84	212	1060	106	9222	10600	25.1%		
Sep'23		52480	30502	0	21978	41.9%			1574	105	406	2030	203	17660	20299	38.7%		
Oct'23		44670	30518	0	14152	31.7%			1340	89	254	1272	127	11069	12723	28.5%		
Nov'23		59790	35269	0	24521	41.0%			1794	120	452	2261	226	19669	22608	37.8%		
Dec'23		68460	38032	0	30428	44.4%			2054	137	565	2824	282	24566	28237	41.2%		
Jan'24		40590	44798	0	-4208	-10.4%			1218	81	-110	-551	-55	-4791	-5507	-13.6%		
Feb'24		58980	43185	0	15795	26.8%			1769	118	278	1391	139	12100	13908	23.6%		
Mrt'24		53370	39035	0	14335	26.9%			1601	107	253	1263	126	10986	12627	23.7%		
Apr'24		54040	40955	0	13085	24.2%			1621	108	227	1136	114	9879	11356	21.0%		
May'24		63240	37902	0	25338	40.1%			1897	126	466	2331	233	20283	23314	36.9%		
Jun'24		63619	33657	0	29962	47.1%			1909	127	559	2793	279	24296	27926	43.9%		

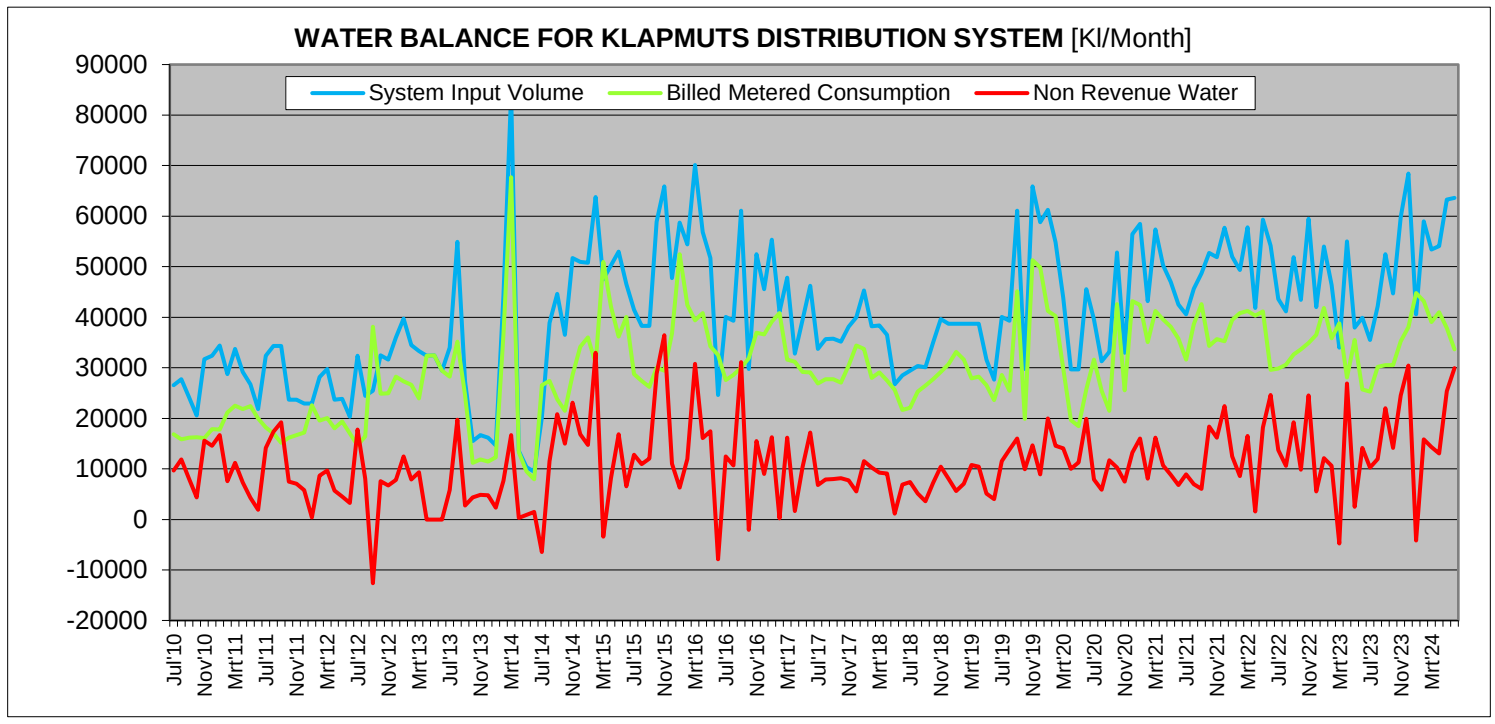
Year	ANNUAL TOTALS																	
	System Input Volume	Revenue Water		Non Revenue Water (NRW)														
											Apparent Losses			Real Losses				
	Bulk Treated Water Purchased	Billed Metered Consumption	Billed Unmetered Consumption	Monthly NRW	Monthly NRW	Annual NRW	Annual NRW	Unbilled Metered Consumption	Unbilled Un-metered Consumption	Illegal Connections	Inaccurate Meters	Administrative Errors	Leaks, Reservoirs overflow, etc.	Monthly Water Losses	Monthly Water Losses	Annual Water Losses	Annual Water Losses
	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]
2010/2011	337740	224676	0			113064	33.5%	10132	675	2045	10226	1023	88963			102256	30.3%
2011/2012	320030	216900	0			103130	32.2%	9601	640	1858	9289	929	80813			92889	29.0%
2012/2013	384255	319365	0			64890	16.9%	11528	769	1052	5259	526	45757			52594	13.7%
2013/2014	341180	269769	0			71411	20.9%	10235	682	1210	6049	605	52629			60493	17.7%
2014/2015	554817	398202	0			156615	28.2%	16645	1110	2777	13886	1389	120809			138861	25.0%
2015/2016	607019	420438	0			186581	30.7%	18211	1214	3343	16716	1672	145426			167156	27.5%
2016/2017	531080	392643	0			138437	26.1%	15932	1062	2429	12144	1214	105655			121442	22.9%
2017/2018	431955	339788	0			92167	21.3%	12959	864	1567	7834	783	68160			78344	18.1%
2018/2019	417291	332561	0			84730	20.3%	12519	835	1428	7138	714	62098			71377	17.1%
2019/2020	559826	395263	0			164563	29.4%	16795	1120	2933	14665	1466	127584			146649	26.2%
2020/2021	545150	422149	0			123001	22.6%	16355	1090	2111	10556	1056	91834			105556	19.4%
2021/2022	611660	450757	0			160903	26.3%	18350	1223	2827	14133	1413	122957			141330	23.1%
2022/2023	548730	403948	0			144782	26.4%	16462	1097	2544	12722	1272	110684			127223	23.2%
2023/2024	636939	429321	0			207618	32.6%	19108	1274	3745	18724	1872	162895			187236	29.4%

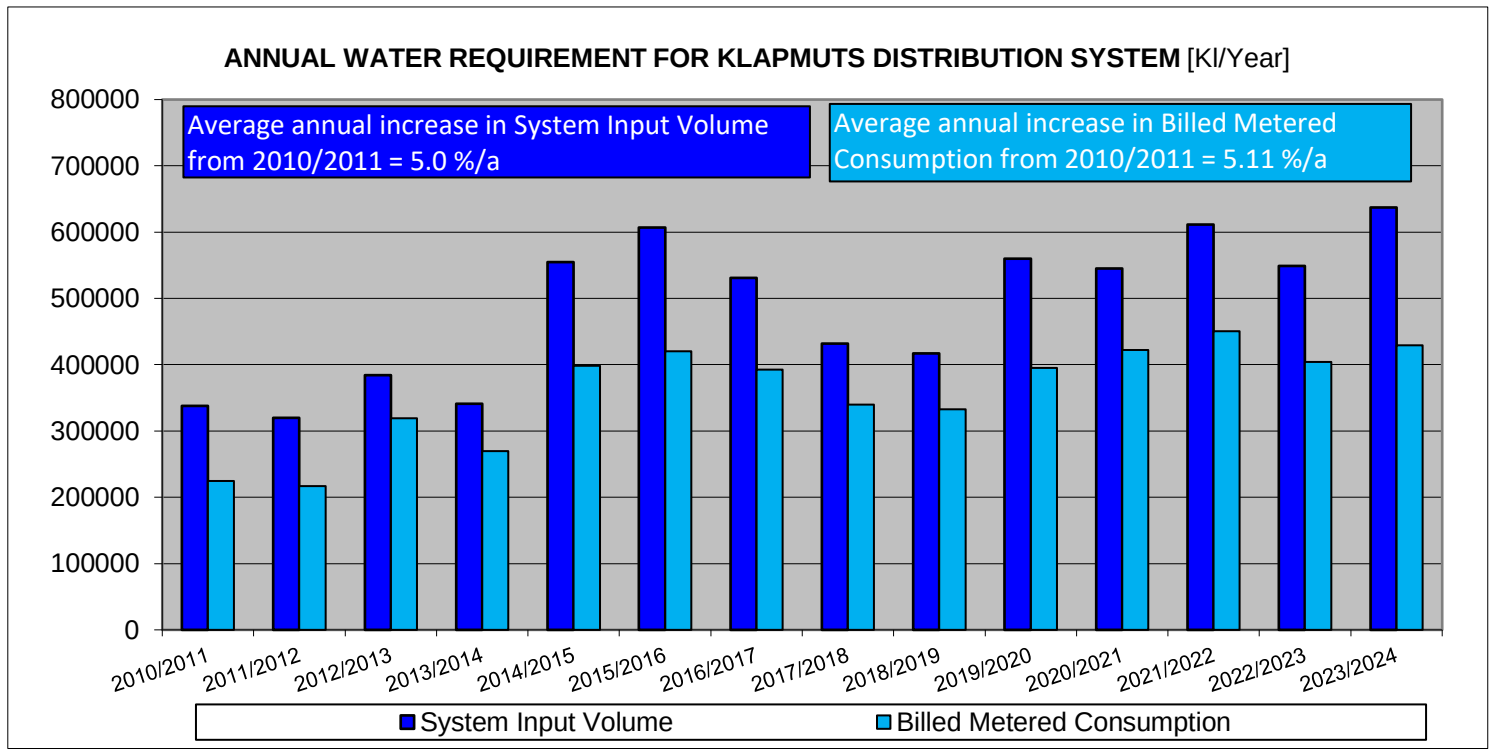
Water Balance Components		Water Balance Volumes										
Component	Units	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Consumer Units	Number of connections									2195	2210	2216
System Input Volume	l/connection/day									763	680	787
Average Billed Metered Cons.	l/connection/day									563	501	531
Non-Revenue Water	l/connection/day									201	179	257

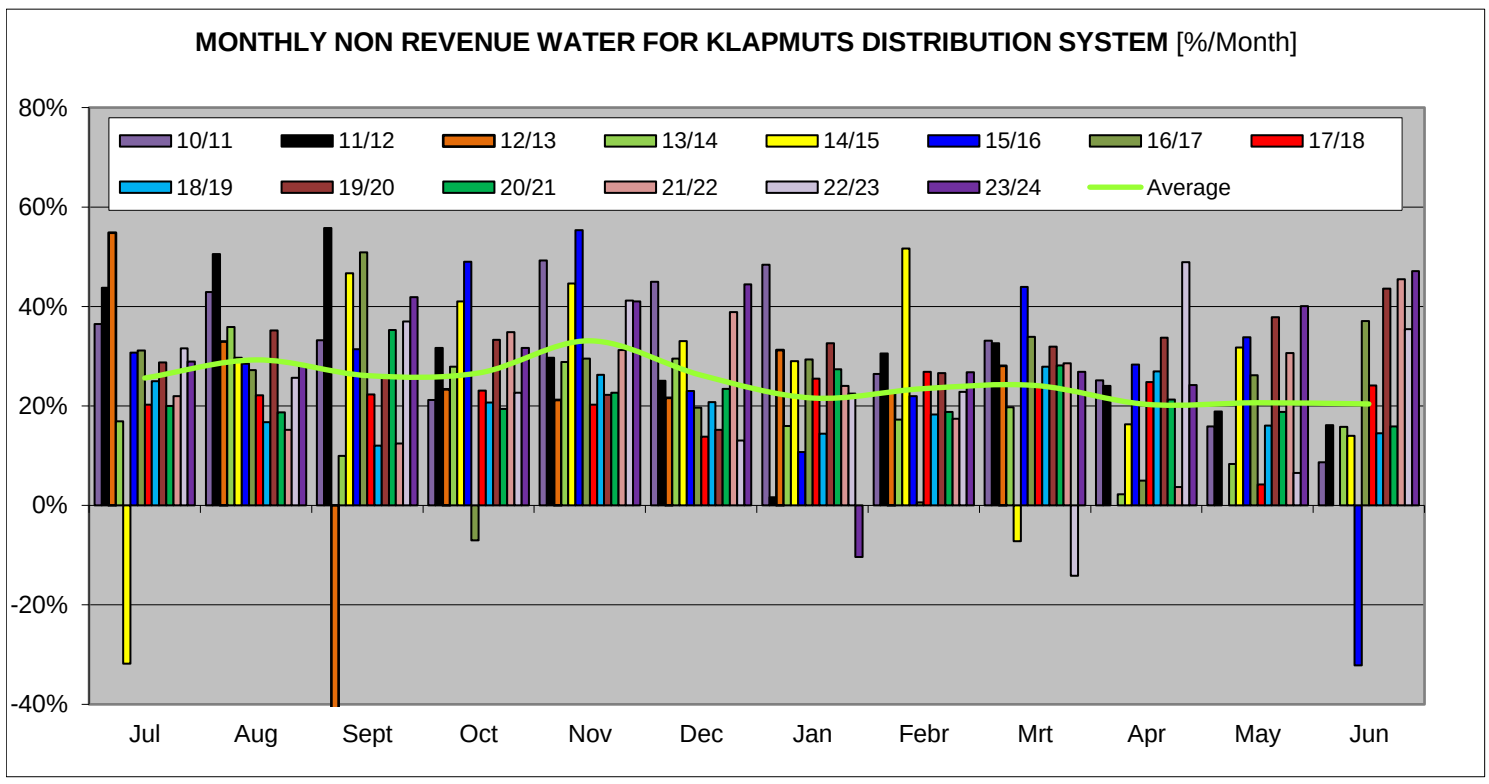
Water Balance Components		Percentage Change in Volumes in l/connection/day, year on year										
Component	Units	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
System Input Volume	% Change in Volume									-	-10.90%	15.76%
Average Billed Metered Cons.	% Change in Volume									-	-10.99%	5.99%
Non-Revenue Water	% Change in Volume									-	-10.63%	43.01%

Water Balance Components		Did volume in l/connection/day Rise or Fall, year on year?										
Component	Units	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
System Input Volume	Rise or Fall										Fall	Rise
Average Billed Metered Cons.	Rise or Fall										Fall	Rise
Non-Revenue Water	Rise or Fall										Fall	Rise

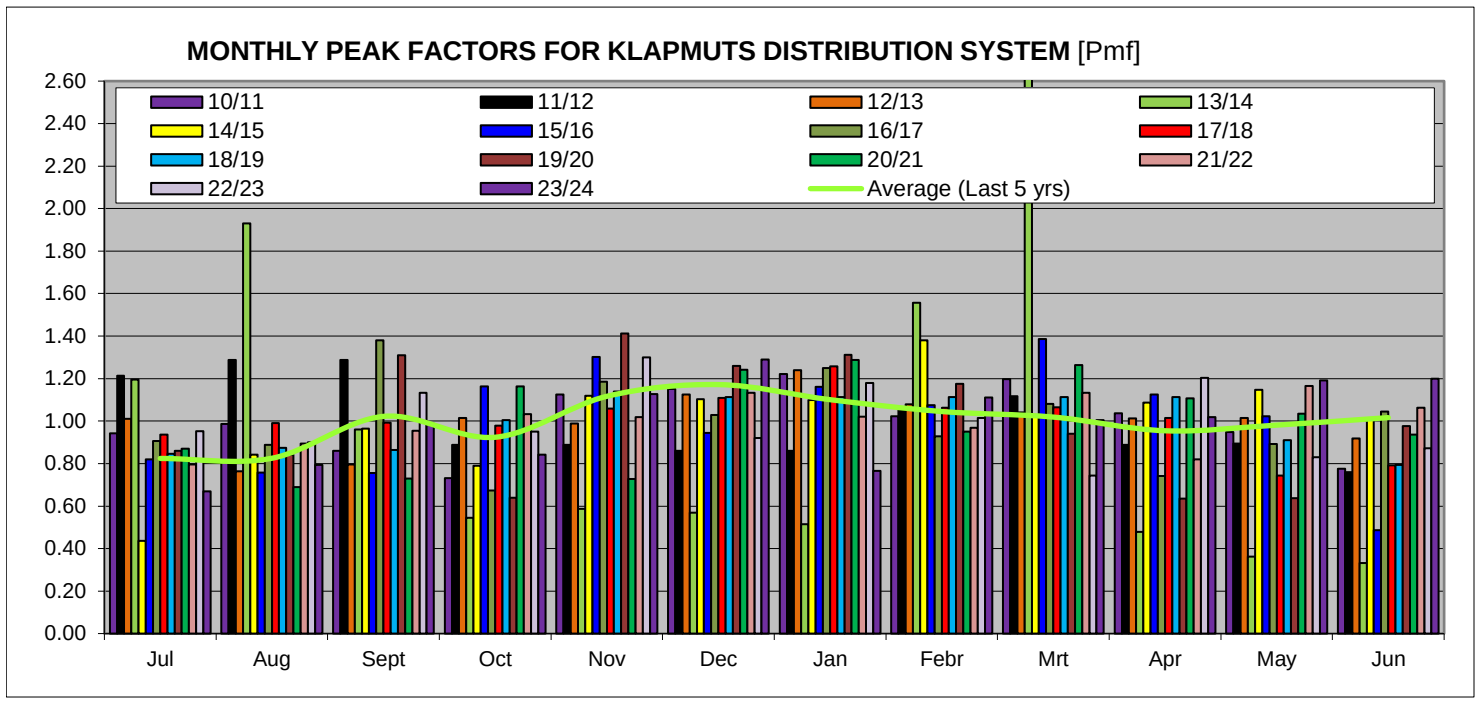
WATER BALANCE AND USAGE FOR KLAPMUTS DISTRIBUTION SYSTEM

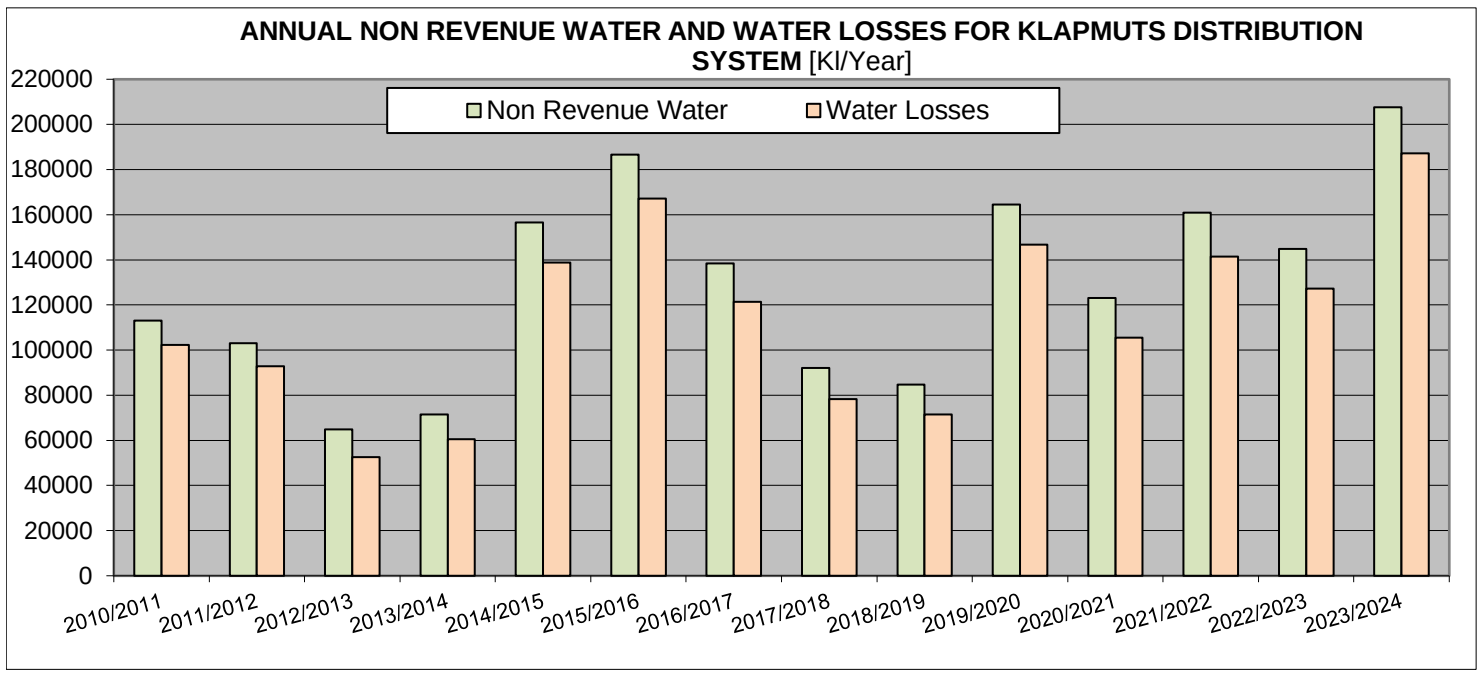


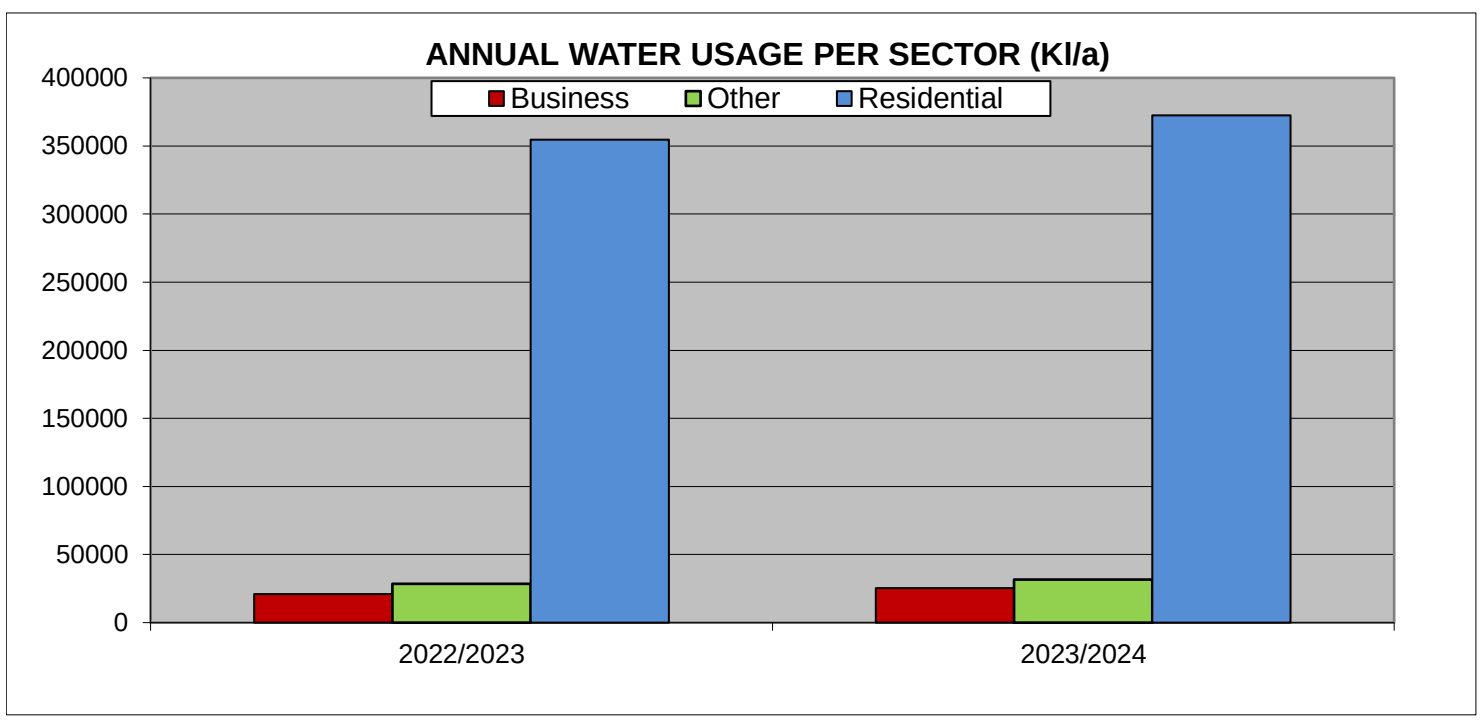




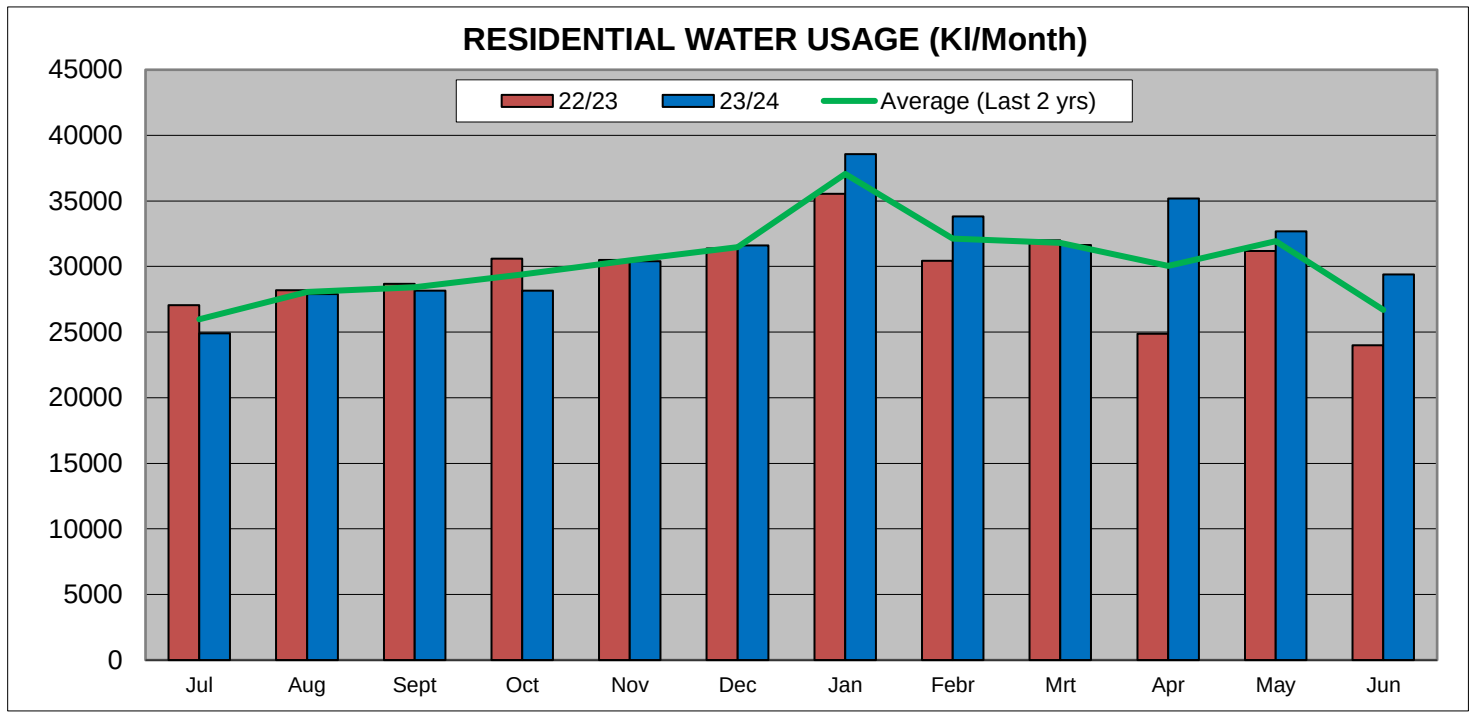
WATER BALANCE AND USAGE FOR KLAPMUTS DISTRIBUTION SYSTEM

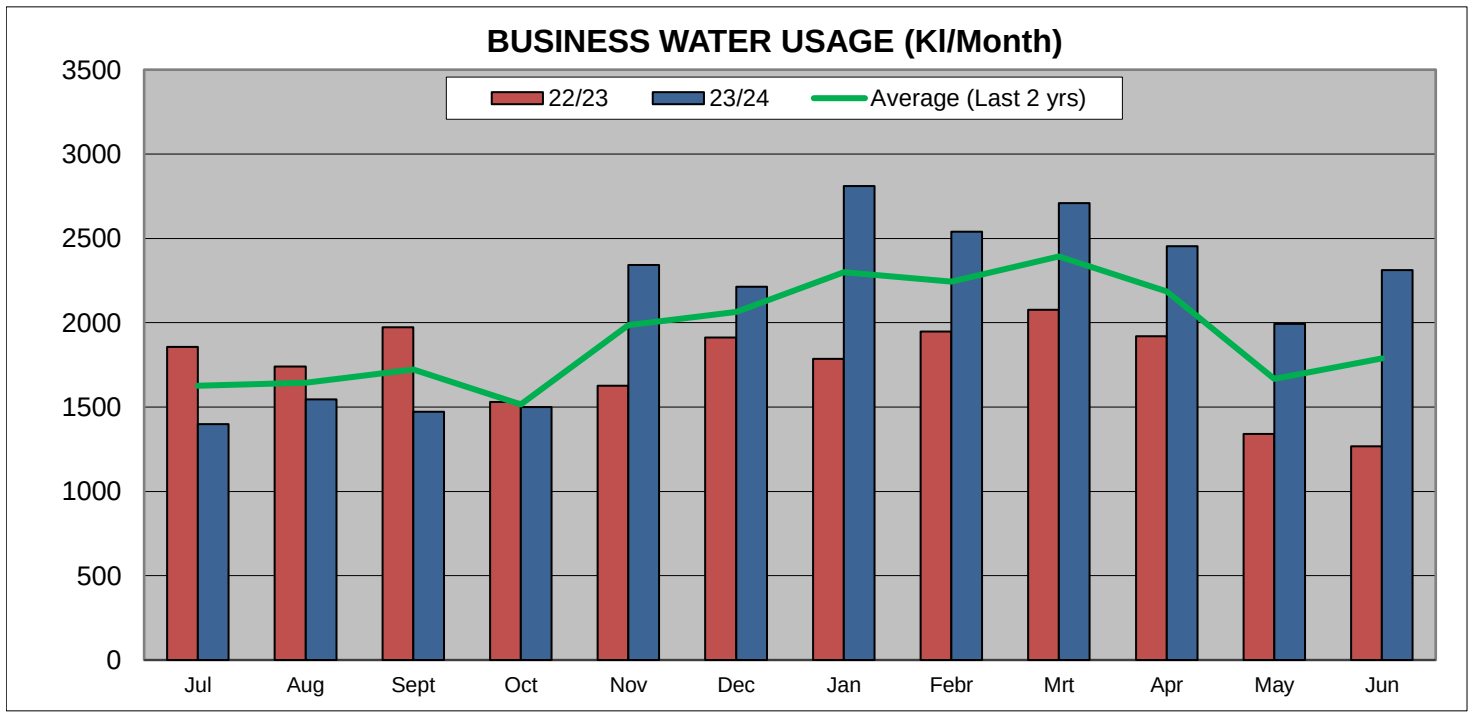


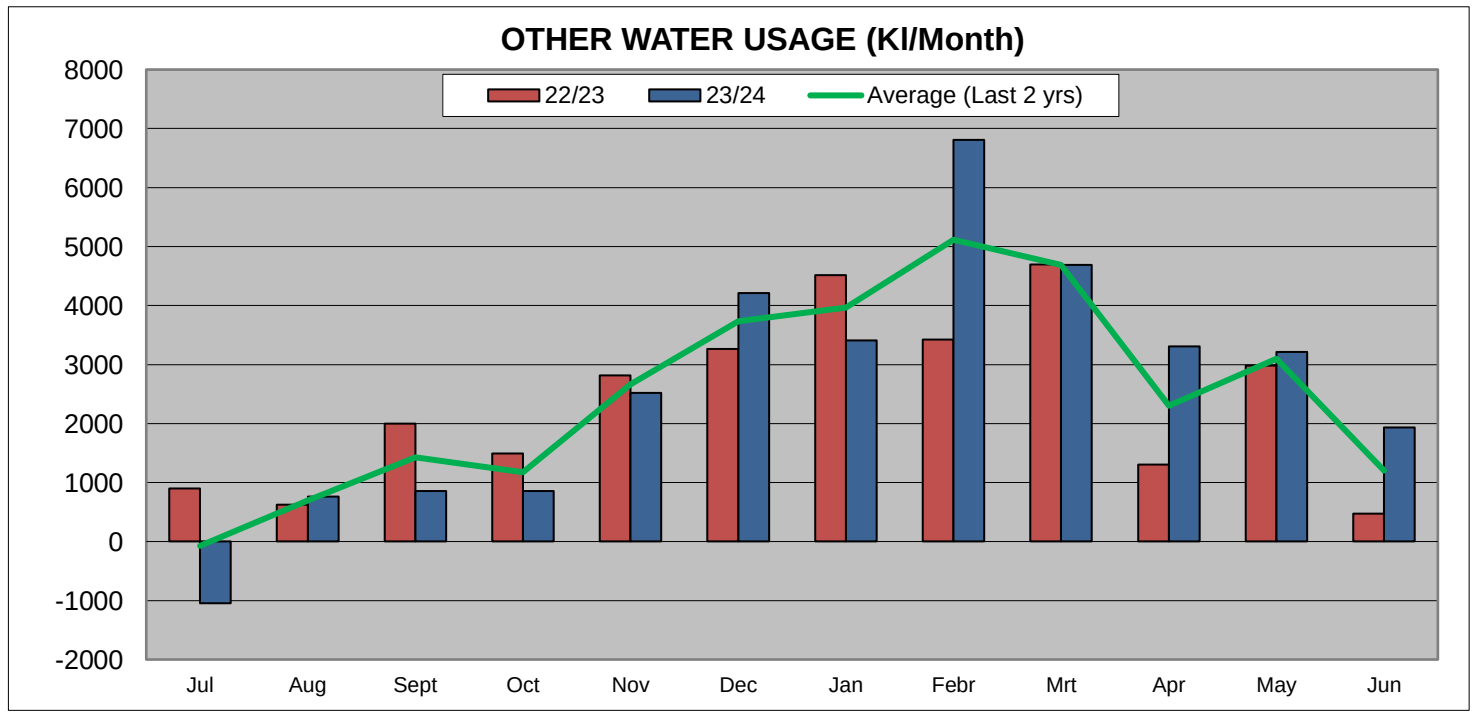




WATER BALANCE AND USAGE FOR KLAPMUTS DISTRIBUTION SYSTEM







STELLENBOSCH MUNICIPALITY

Month	Year	TREATED WATER SUPPLY																							
				Treatment Losses				System Input Volume	Revenue Water		Non Revenue Water (NRW)														
																	Apparent Losses			Real Losses					
		Raw Water Supply	Treated Water after WTW	Monthly Treatment Losses	Monthly Treatment Losses	Annual Treatment Losses	Annual Treatment Losses	Total System Input	Billed Metered Consumption	Billed Un-metered Consumption	Monthly NRW	Monthly NRW	Annual NRW	Annual NRW	Unbilled Metered Consumption	Unbilled Un-metered Consumption	Illegal Connections	Inaccurate Meters	Administrative Errors	Leaks, Reservoirs overflow, etc.	Monthly Water Losses	Monthly Water Losses	Annual Water Losses	Annual Water Losses
																	Estimated Percentages (Variables)								
																	2%	10%	1%	87%				
		[m³]	[m³]	[m³]	[%]	[m³]	[%]	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]
Jul'18	2018/2019	409751	391312	18439	4.5	308690	5.6%	617963	429945	0	188018	30.4	2096045	26.0%	18539	1236	3365	16824	1682	146371	168243	27.2%	1838255	22.8%
Aug'18		427553	408313	19240	4.5			626405	463637	0	162768	26.0			18792	1253	2854	14272	1427	124169	142723	22.8%		
Sep'18		459597	438915	20682	4.5			655624	455708	0	199916	30.5			19669	1311	3579	17894	1789	155674	178936	27.3%		
Oct'18		535888	511773	24115	4.5			756418	531947	0	224471	29.7			22693	1513	4005	20027	2003	174231	200265	26.5%		
Nov'18		512441	489381	23060	4.5			749329	578260	0	171069	22.8			22480	1499	2942	14709	1471	127969	147090	19.6%		
Dec'18		459977	439278	20699	4.5			710673	472775	0	237898	33.5			21320	1421	4303	21516	2152	187186	215157	30.3%		
Jan'19		441964	422076	19888	4.5			680328	573711	0	106617	15.7			20410	1361	1697	8485	848	73817	84847	12.5%		
Feb'19		494340	472095	22245	4.5			751048	580978	0	170070	22.6			22531	1502	2921	14604	1460	127052	146037	19.4%		
Mrt'19		425258	406122	19137	4.5			677974	491720	0	186254	27.5			20339	1356	3291	16456	1646	143166	164559	24.3%		
Apr'19		455017	441773	13244	2.9			712807	472731	0	240076	33.7			21384	1426	4345	21727	2173	189022	217266	30.5%		
May'19		398230	399295	-1065	-0.3			594441	465229	0	129212	21.7			17833	1189	2204	11019	1102	95866	110190	18.5%		
Jun'19		472690	363684	109006	23.1			522928	443253	0	79675	15.2			15688	1046	1259	6294	629	54759	62942	12.0%		
Jul'19	2019/2020	551916	408555	143361	26.0	584229	9.1%	658065	575249	0	82816	12.6	2205070	24.2%	19742	1316	1235	6176	618	53729	61758	9.4%	1913936	21.0%
Aug'19		613579	449390	164190	26.8			695495	709159	0	-13664	-2.0			20865	1391	-718	-3592	-359	-31251	-35920	-5.2%		
Sep'19		574258	435987	138272	24.1			772389	846833	0	-74444	-9.6			23172	1545	-1983	-9916	-992	-86270	-99161	-12.8%		
Oct'19		605290	460967	144323	23.8			710805	457248	0	253557	35.7			21324	1422	4616	23081	2308	200806	230811	32.5%		
Nov'19		514059	439512	74547	14.5			726967	643137	0	83830	11.5			21809	1454	1211	6057	606	52694	60567	8.3%		
Dec'19		499745	437176	62570	12.5			710872	646138	0	64734	9.1			21326	1422	840	4199	420	36528	41986	5.9%		
Jan'20		486760	472496	14264	2.9			763334	536957	0	226377	29.7			22900	1527	4039	20195	2020	175697	201950	26.5%		
Feb'20		535007	573017	-38010	-7.1			832008	556676	0	275332	33.1			24960	1664	4974	24871	2487	216376	248708	29.9%		
Mrt'20		559933	648742	-88809	-15.9			943858	588641	0	355217	37.6			28316	1888	6500	32501	3250	282762	325014	34.4%		
Apr'20		564056	523451	40605	7.2			741658	365519	0	376139	50.7			22250	1483	7048	35241	3524	306593	352406	47.5%		
May'20		504952	497085	7867	1.6			751022	384081	0	366941	48.9			22531	1502	6858	34291	3429	298330	342908	45.7%		
Jun'20		387712	466662	-78950	-20.4			791455	583219	0	208236	26.3			23744	1583	3658	18291	1829	159132	182910	23.1%		
Jul'20	2020/2021	491767	474032	17735	3.6	75350	1.1%	786786	612046	0	174740	22.2	2906342	27.4%	23604	1574	2991	14956	1496	130120	149563	19.0%	2566882	24.2%
Aug'20		489022	495549	-6527	-1.3			720331	604582	0	115749	16.1			21610	1441	1854	9270	927	80647	92698	12.9%		
Sep'20		466991	478361	-11370	-2.4			721042	553548	0	167494	23.2			21631	1442	2888	14442	1444	125646	144421	20.0%		
Oct'20		614411	555371	59040	9.6			888411	595881	0	292530	32.9			26652	1777	5282	26410	2641	229768	264101	29.7%		
Nov'20		576637	601959	-25322	-4.4			875321	702659	0	172662	19.7			26260	1751	2893	14465	1447	125847	144652	16.5%		
Dec'20		535415	613751	-78336	-14.6			983076	621548	0	361528	36.8			29492	1966	6601	33007	3301	287160	330069	33.6%		
Jan'21		724985	701135	23850	3.3			1067829	665987	0	401842	37.6			32035	2136	7353	36767	3677	319874	367672	34.4%		
Feb'21		647651	625691	21960	3.4			926761	1063254	0	-136493	-14.7			27803	1854	-3323	-16615	-1661	-144550	-166149	-17.9%		
Mrt'21		692478	667733	24745	3.6			1016758	784569	0	232189	22.8			30503	2034	3993	19965	1997	173698	199652	19.6%		
Apr'21		623680	639070	-15390	-2.5			932653	587931	0	344722	37.0			27980	1865	6298	31488	3149	273943	314877	33.8%		
May'21		587486	597680	-10194	-1.7			873567	463256	0	410311	47.0			26207	1747	7647	38236	3824	332650	382357	43.8%		
Jun'21		640478	565319	75159	11.7			815583	446515	0	369068	45.3			24467	1631	6859	34297	3430	298383	342969	42.1%		
Jul'21	2021/2022	565949	568753	-2804	-0.5	297562	3.8%	824341	595514	0	228827	27.8	3301181	29.7%	24730	1649	4049	20245	2024	176130	202448	24.6%	2945718	26.5%
Aug'21		604054	587988	16066	2.7			823081	576422	0	246659	30.0			24692	1646	4406	22032	2203	191679	220320	26.8%		
Sep'21		635568	617135	18433	2.9			864358	511054	0	353304	40.9			25931	1729	6513	32564	3256	283311	325645	37.7%		
Oct'21		658356	639005	19351	2.9			937846	626203	0	311643	33.2			28135	1876	5633	28163	2816	245020	281632	30.0%		
Nov'21		669081	646747	22334	3.3			914191	599293	0	314898	34.4			27426	1828	5713	28564	2856	248510	285644	31.2%		
Dec'21		703844	681762	22082	3.1			1021229	646378	0	374851	36.7			30637	2042	6843	34217	3422	297689	342172	33.5%		
Jan'22		842072	811768	30304	3.6			1136690	700922	0	435768	38.3			34101	2273	7988	39939	3994	347473	399394	35.1%		
Feb'22		825384	785036	40348	4.9			1111027	707726	0	403301	36.3			33331	2222	7355	36775	3677	319941	367748	33.1%		
Mrt'22		713683	678860	34823	4.9			1023494	786190	0	237304	23.2			30705	2047	4091	20455	2046	177960	204552	20.0%		
Apr'22		522404	487881	34523	6.6			734423	724524	0	9899	1.3			22033	1469	-272	-1360	-136	-11834	-13603	-1.9%		
May'22		573132	556703	16429	2.9			863427	723688	0	139739	16.2			25903	1727	2242	11211	1121	97535	112109	13.0%		
Jun'22		615358	569686	45672	7.4			854102	609113	0	244989	28.7			25623	1708	4353	21766	2177	189362	217657	25.5%		
Jul'22	2022/2023	573415	557383	16032	2.8	214613	2.9%	817141	566182	0	250959	30.7	2948085	27.3%	24514	1634	4496	22481	2248	195585	224811	27.5%	2602255	24.1%
Aug'22		630677	611355	19322	3.1			866721	585444	0	281277	32.5			26002	1733	5071	25354	2535	220581	253542	29.3%		
Sep'22		531156	516689	14467	2.7			804874	642955	0	161919	20.1			24146	1610	2723	13616	1362	118462	136163	16.9%		
Oct'22		655554	637668	17886	2.7			928327	597462	0	330865	35.6			27850	1857	6023	30116	3012	262008	301159	32.4%		
Nov'22		655462	638607	16855	2.6			988966	697101	0	301865	30.2			29969	1998	5398	26990	2699	234812	269898	27.0%		
Dec'22		606412	591589	14823	2.4			912244	691018	0	221226	24.3			27367	1824	3841	19203	1920	167070	192034	21.1%		
Jan'23		628011	612566	15445	2.5			1015358	800986	0	214372	21.1			30461	2031	3638	18188	1819	158236	181881	17.9%		
Feb'23		591188	583737	7451	1.3			911513	756213	0	155300	17.0			27345	1823	2523	12613	1261	109734	126132	13.8%		
Mrt'23		619306	598973	20333	3.3			825128	746888	0	78240	9.5			24754	1650	1037	5184	518	45097	51836	6.3%		
Apr'23		563991	545269	18722	3.3			913369	591163	0	322206	35.3			27401	1827	5860	29298	2930	254891	292978	32.1%		
May'23		612009	594104	17905	2.9			890864	628241	0	262623	29.5			26726	1782	4682	23412	2341	203680	234115	26.3%		
Jun'23		639625	604253	35372	5.5			922682	555449	0	367233	39.8			27680	1846	6754	33771	3377	293805	337707	36.6%		
Jul'23	2023/2024	607010	587357	19653	3.2	243699	2.8%	810697	561912	0	248785	30.7	3931556	31.3%	24321	1621	4457	22284	2228	193873	222842	27.5%	3529523	28.1%
Aug'23		704244	682081	22162	3.1			962566	582960	0	379606	39.4			28877	1925	6976	34880	3488	303459	348804	36.2%		
Sep'23		626408	607014	19393	3.1			948871	609483	0	339388	35.8			28466	1898	6180	30902	3090	268851	309024	32.6%		
Oct'23		836421	809881	26540	3.2			1158916	625620	0	533296	46.0			34767	2318	9924	49621	4962	431703	496210	42.8%		
Nov'23		833292	808394	24898	3.0			1194719	745487	0	449232	37.6			35842	2389	8220	41100	4110	357571	411001	34.4%		
Dec'23		863086	840067	23019	2.7			1212113	753976	0	458137	37.8			36363	2424	8387	41935	4193	364834	419349	34.6%		
Jan'24		862111	840493	21618	2.5			1258313	908064	0	350249	27.8			37749	2517	6200	30998	3100	269685	309983	24.6%		
Feb'24		739315	720651	18664	2.5			1076443	829113	0	247330	23.0			32293	2153	4258	21288	2129	185209	212884	19.8%		
Mrt'24		746925	727270	19654	2.6			1072364	765272	0	307092	28.6			32171	2145	5456	27278	2728	237316	272777	25.4%		
Apr'24		673710	657182	16527	2.5			978750	855488	0	123262	12.6			29363	1958	1839	9194	919	79990	91942	9.4%		
May'24		659630	643176	16455	2.5			1022879	730063	0	292816	28.6			30686	2046	5202	26008	2601	226273	260084	25.4%		
Jun'24		572891	557777	15115	2.6			866887	664525	0	202362	23.3			26007	1734	3492	17462	1746	151921	174622	20.1%		

ANNUAL TOTALS

Year	Raw Water Supply	System Input Volume	Treatment Losses				System Input Volume	Revenue Water		Non Revenue Water (NRW)												
																Apparent Losses			Real Losses			
			Monthly Treatment Losses	Monthly Treatment Losses	Annual Treatment Losses	Annual Treatment Losses	Treated Water from WTW	Billed Metered Consumption	Billed Un-metered Consumption	Monthly NRW	Monthly NRW	Annual NRW	Annual NRW	Unbilled Metered Consumption	Unbilled Un-metered Consumption	Illegal Connections	Inaccurate Meters	Administrative Errors	Leaks, Reservoirs overflow, etc.	Monthly Water Losses	Monthly Water Losses	Annual Water Losses	Annual Water Losses
	[m³]	[m³]	[m³]	[%]	[m³]	[%]	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[m³]	[%]	[m³]	[%]
2018/2019	5492706	5184016			308690	5.62%	8055938	5959893	0			2096045	26.02%	241678	16112	36765	183826	18383	1599282			1838255	22.82%
2019/2020	6397268	5813039			584229	9.13%	9097927	6892857	0			2205070	24.24%	272938	18196	38279	191394	19139	1665124			1913936	21.04%
2020/2021	7091001	7015651			75350	1.06%	10608118	7701776	0			2906342	27.40%	318244	21216	51338	256688	25669	2233187			2566882	24.20%
2021/2022	7928885	7631323			297562	3.75%	11108208	7807027	0			3301181	29.72%	333246	22216	58914	294572	29457	2562775			2945718	26.52%
2022/2023	7306806	7092193			214613	2.94%	10807187	7859102	0			2948085	27.28%	324216	21615	52045	260225	26023	2263962			2602255	24.08%
2023/2024	8725042	8481343			243699	2.79%	12563518	8631963	0			3931556	31.29%	376906	25127	70590	352952	35295	3070685			3529523	28.09%

Water Balance Components

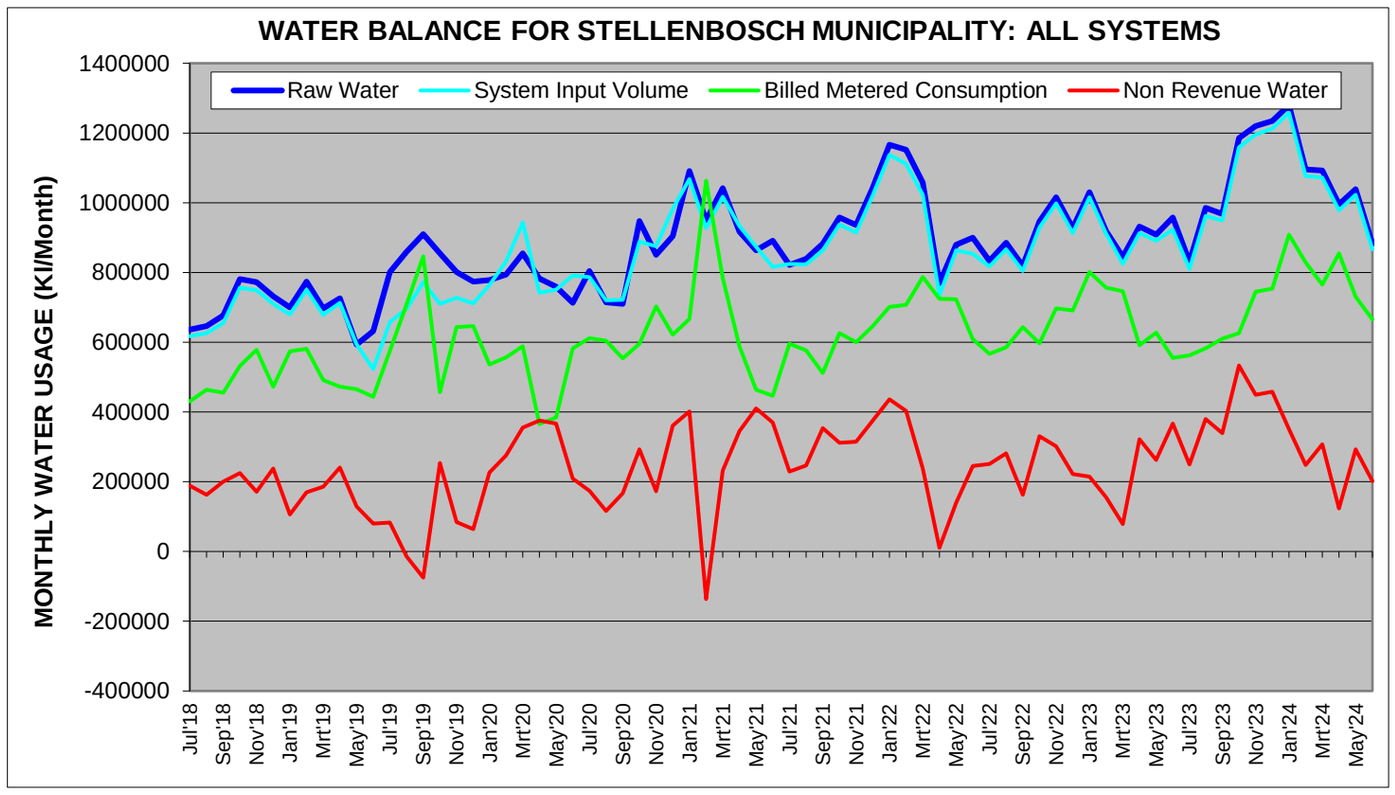
Component	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Consumer Units				20170	20300	20512
System Input Volume				1509	1459	1678
Average Billed Metered Cons.				1060	1061	1153
Non-Revenue Water				448	398	525

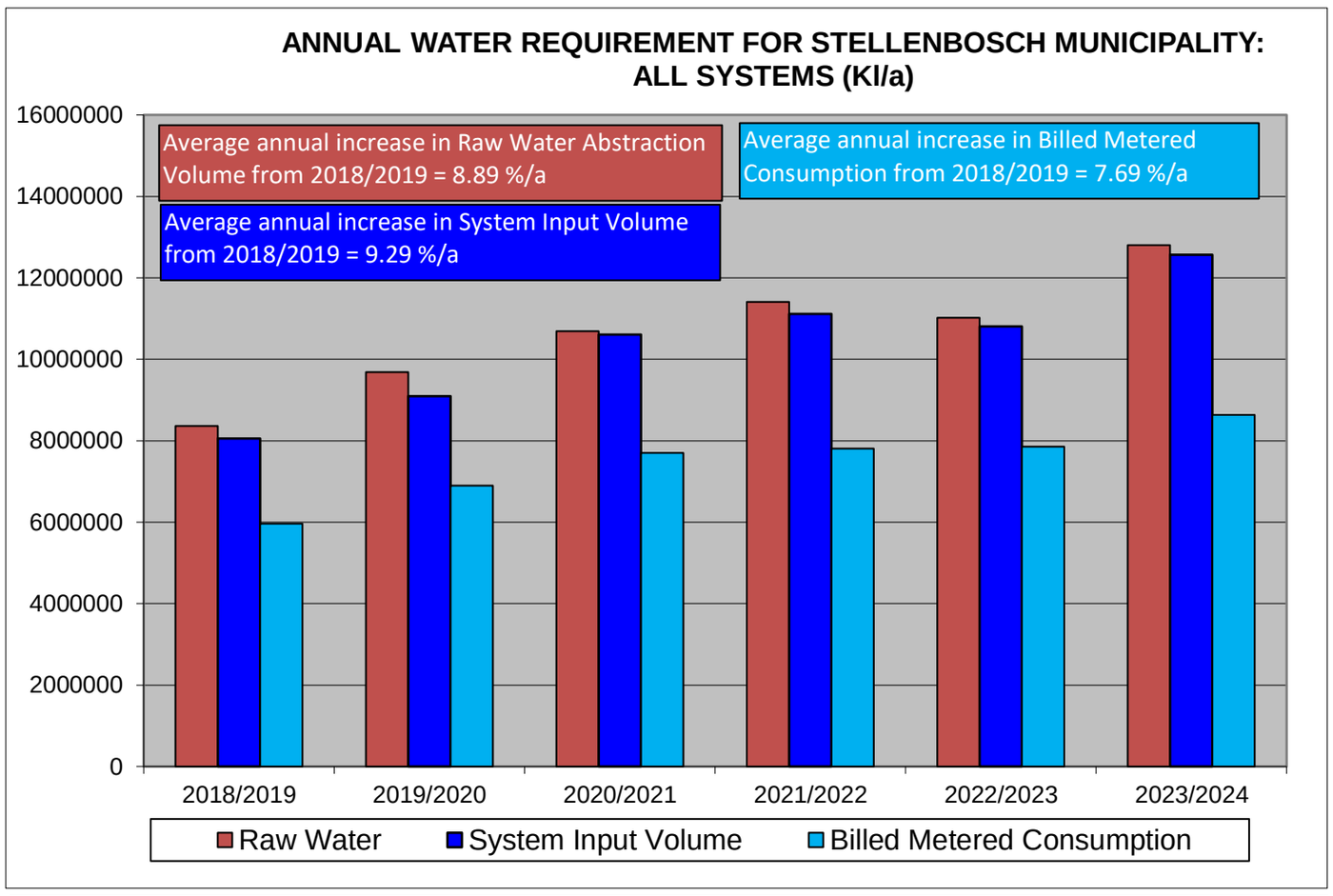
Water Balance Components

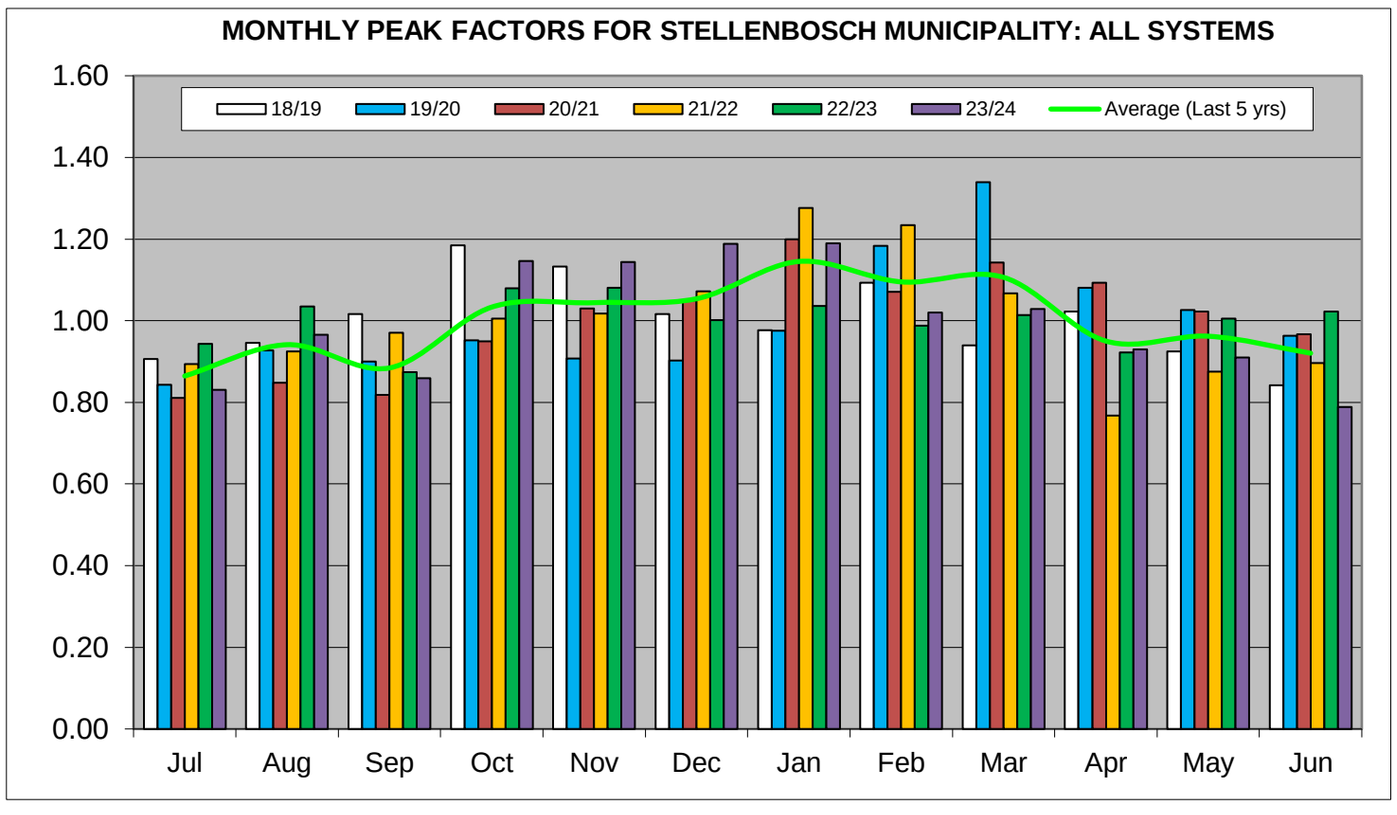
Component	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
System Input Volume					-3.33%	15.05%
Average Billed Metered Cons.					0.02%	8.70%
Non-Revenue Water					-11.27%	31.98%

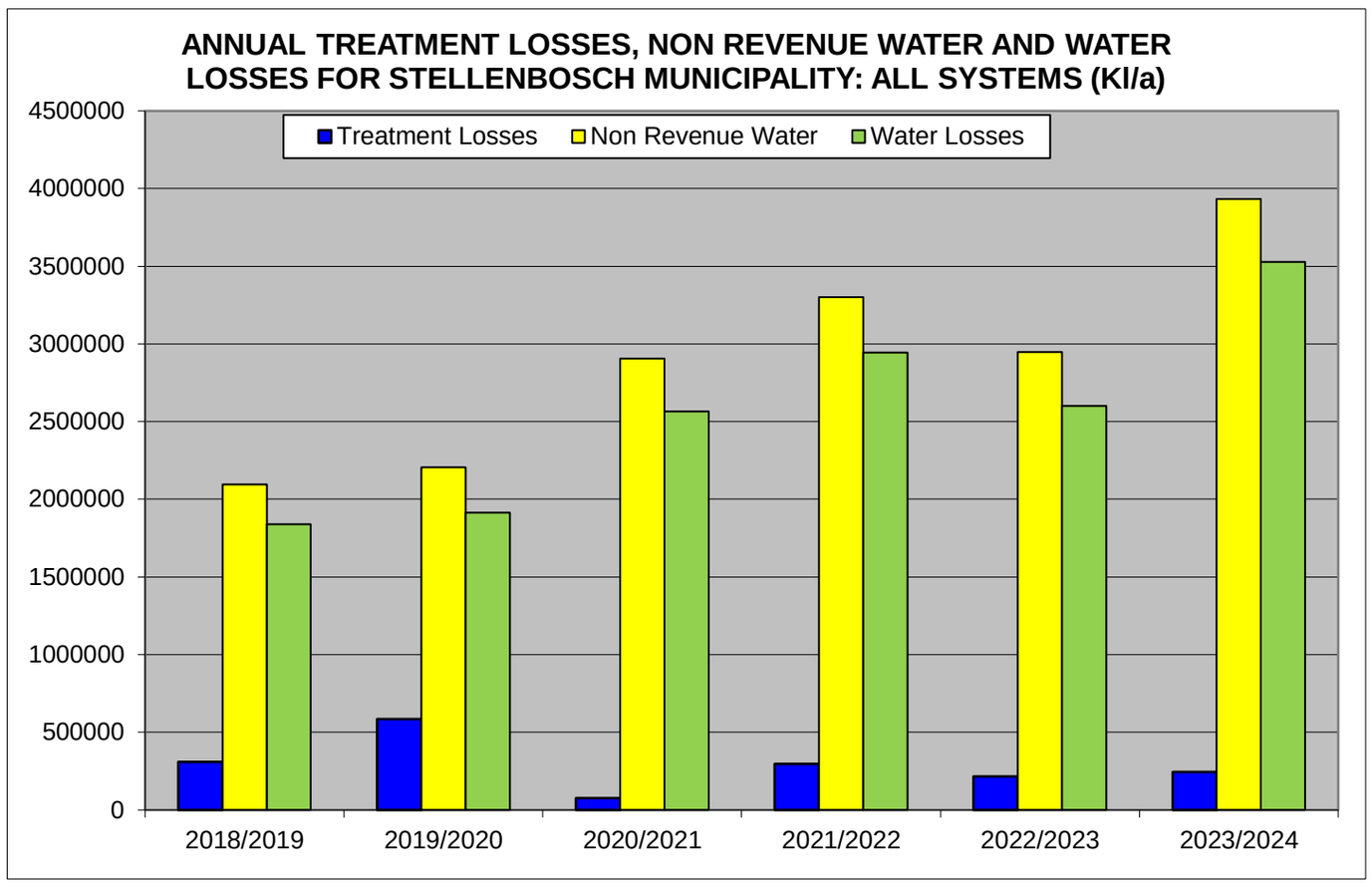
Water Balance Components

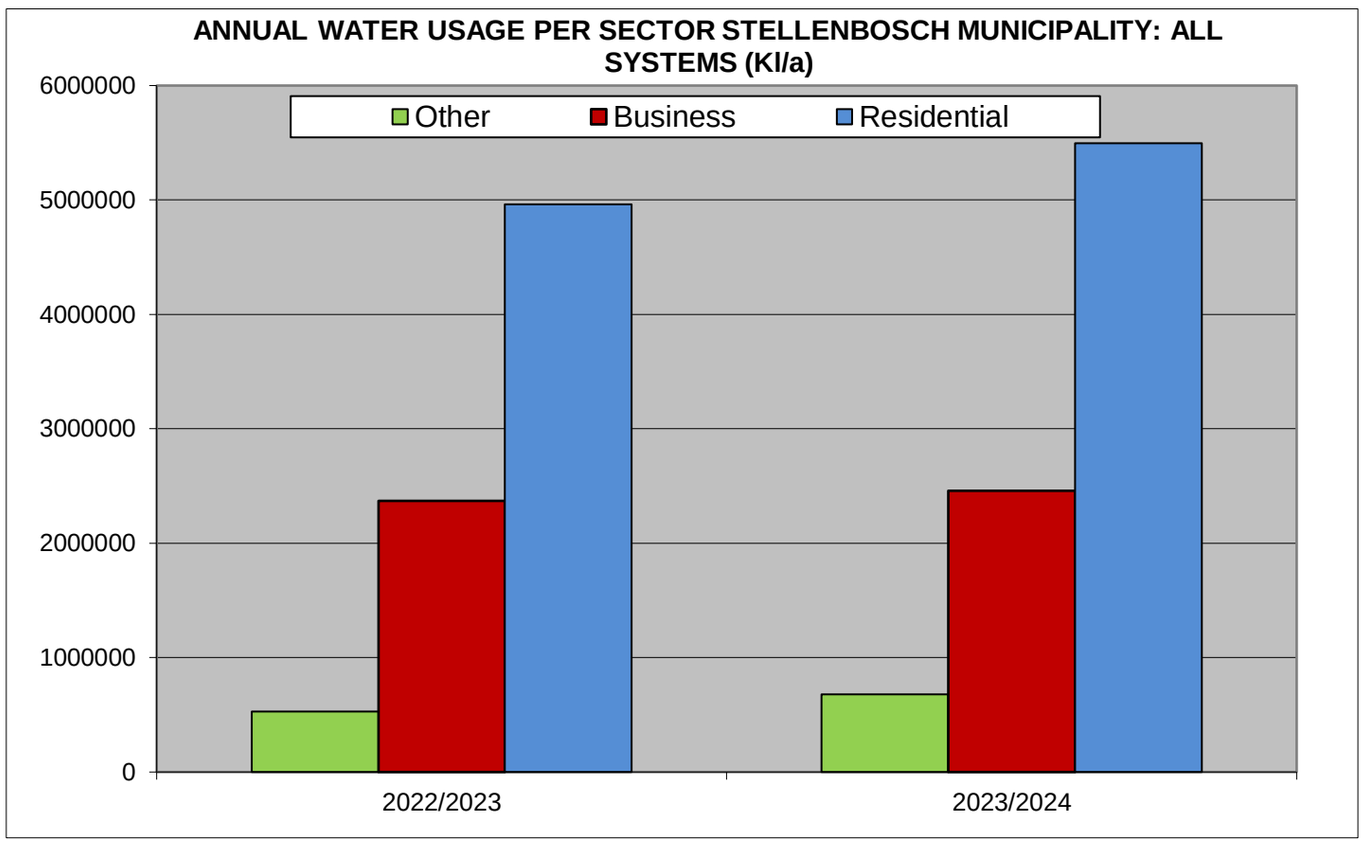
Component	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
System Input Volume					Fall	Rise
Average Billed Metered Cons.					Rise	Rise
Non-Revenue Water					Fall	Rise

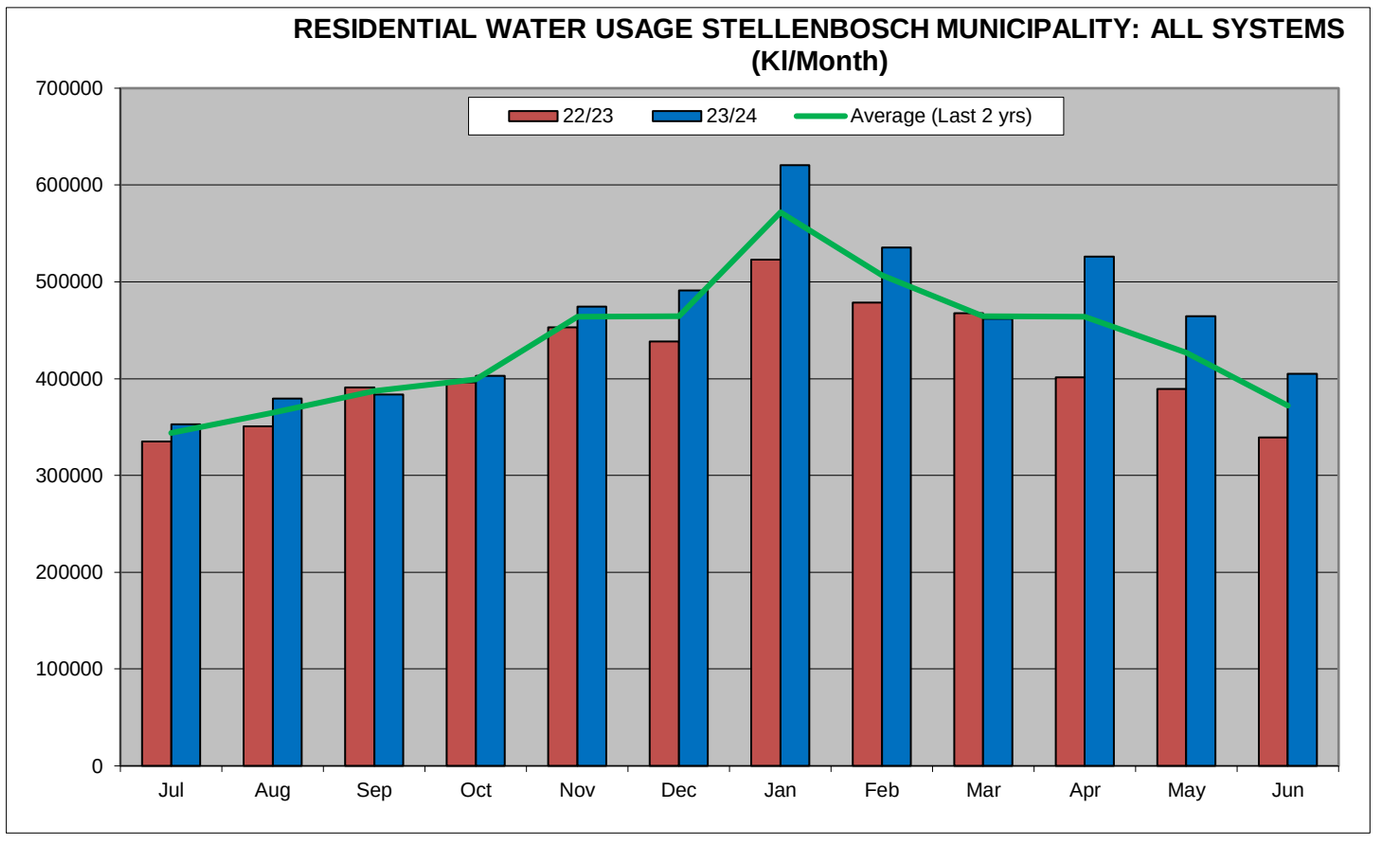

WATER BALANCE FOR STELLENBOSCH MUNICIPALITY: ALL SYSTEMS
MONTHLY WATER USAGE (Kl/Month)
1400000
1200000
1000000
800000
600000
400000
200000
0
-200000
-400000
Raw Water
System Input Volume
Billed Metered Consumption
Non Revenue Water
Jul'18
Sep'18
Nov'18
Jan'19
Mrt'19
May'19
Jul'19
Sep'19
Nov'19
Jan'20
Mrt'20
May'20
Jul'20
Sep'20
Nov'20
Jan'21
Mrt'21
May'21
Jul'21
Sep'21
Nov'21
Jan'22
Mrt'22
May'22
Jul'22
Sep'22
Nov'22
Jan'23
Mrt'23
May'23
Jul'23
Sep'23
Nov'23
Jan'24
Mrt'24
May'24

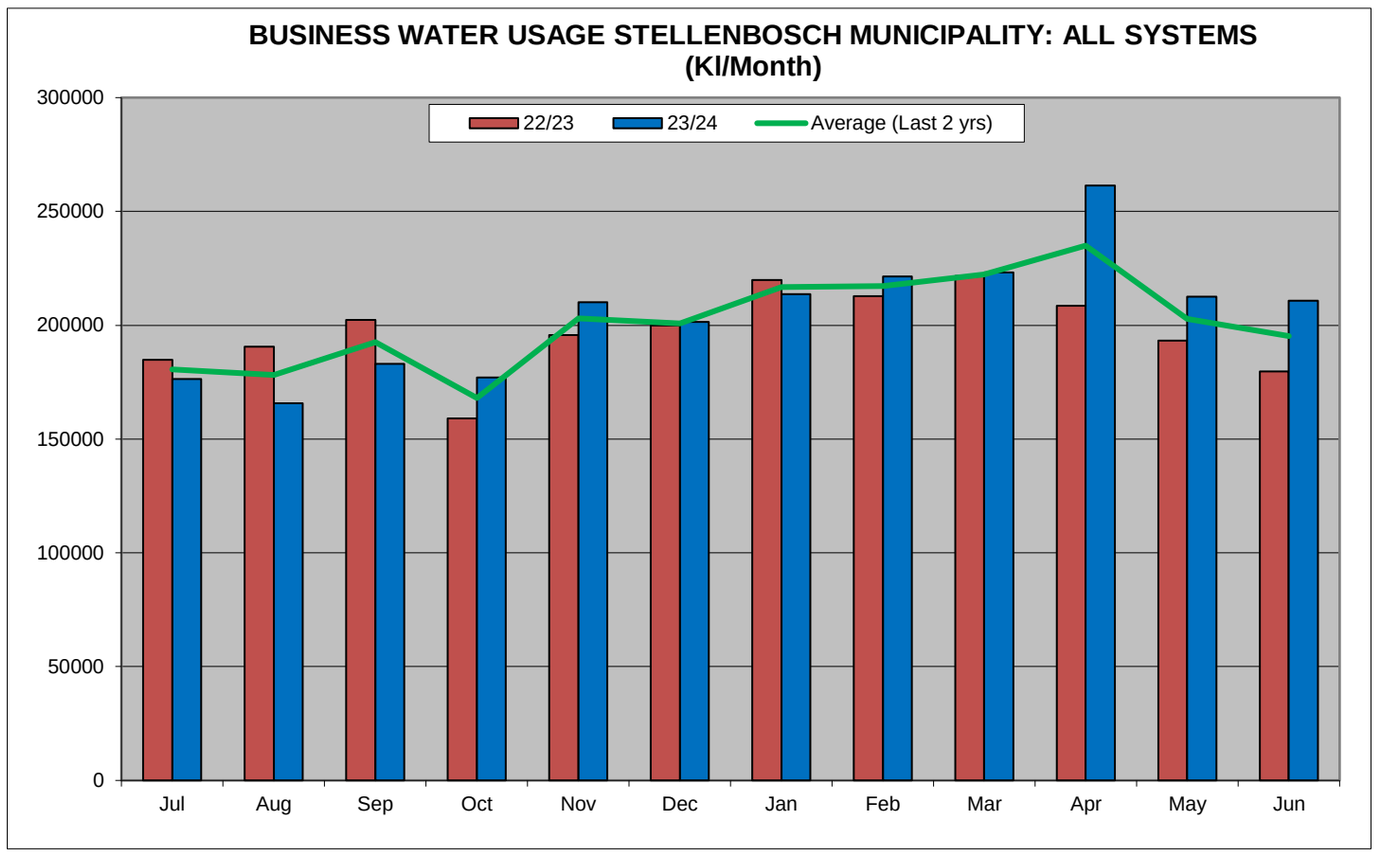

ANNUAL WATER REQUIREMENT FOR STELLENBOSCH MUNICIPALITY: ALL SYSTEMS (Kl/a)
16000000
14000000
12000000
10000000
8000000
6000000
4000000
2000000
0
Average annual increase in Raw Water Abstraction Volume from 2018/2019 = 8.89 %/a
Average annual increase in Billed Metered Consumption from 2018/2019 = 7.69 %/a
Average annual increase in System Input Volume from 2018/2019 = 9.29 %/a
2018/2019
2019/2020
2020/2021
2021/2022
2022/2023
2023/2024
Raw Water
System Input Volume
Billed Metered Consumption

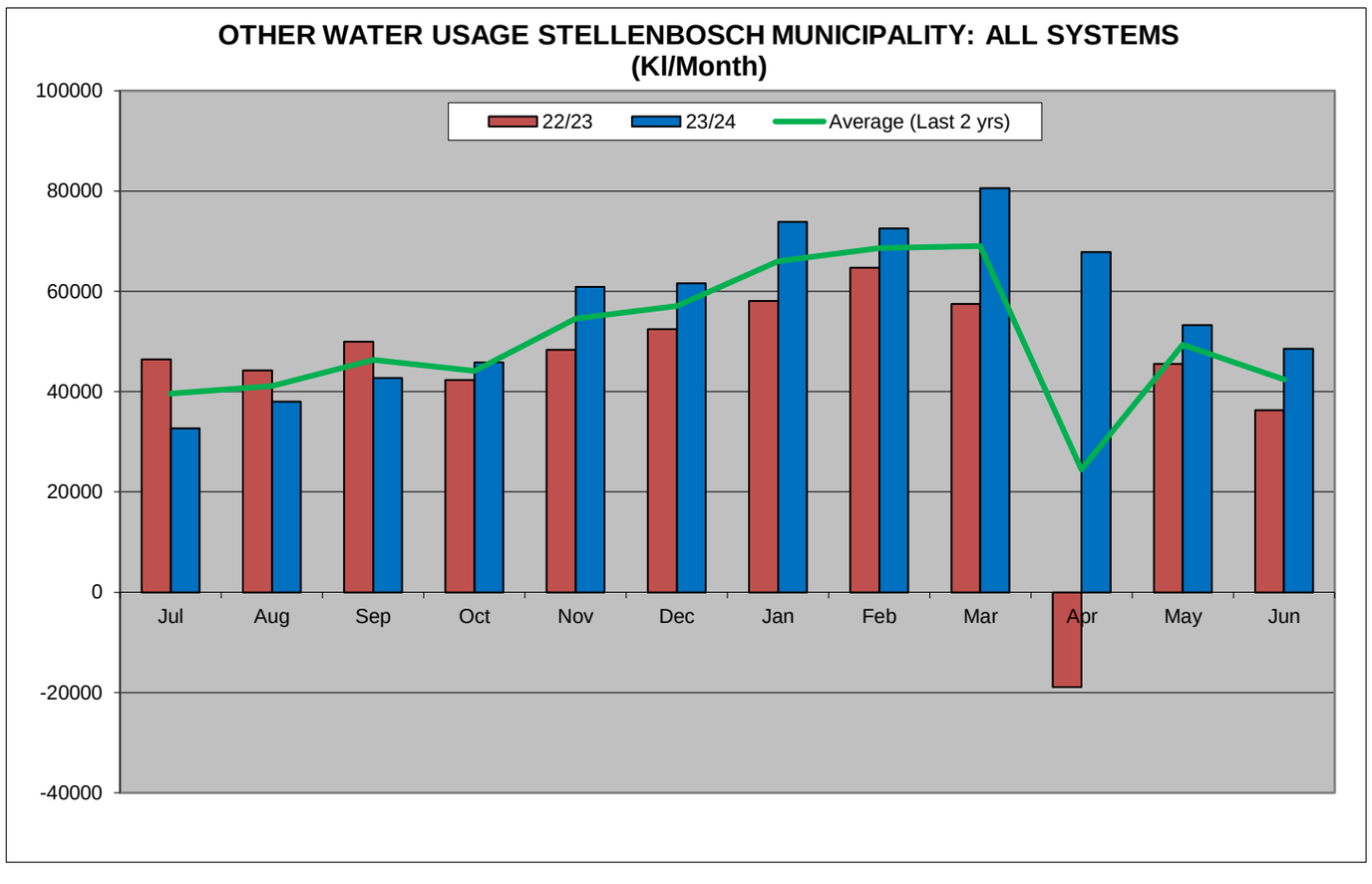

MONTHLY PEAK FACTORS FOR STELLENBOSCH MUNICIPALITY: ALL SYSTEMS
1.60
1.40
1.20
1.00
0.80
0.60
0.40
0.20
0.00
18/19
19/20
20/21
21/22
22/23
23/24
Average (Last 5 yrs)
Jul
Aug
Sep
Oct
Nov
Dec
Jan
Feb
Mar
Apr
May
Jun


ANNUAL TREATMENT LOSSES, NON REVENUE WATER AND WATER LOSSES FOR STELLENBOSCH MUNICIPALITY: ALL SYSTEMS (Kl/a)
Treatment Losses
Non Revenue Water
Water Losses
4500000
4000000
3500000
3000000
2500000
2000000
1500000
1000000
500000
0
2018/2019
2019/2020
2020/2021
2021/2022
2022/2023
2023/2024


ANNUAL WATER USAGE PER SECTOR STELLENBOSCH MUNICIPALITY: ALL SYSTEMS (Kl/a)
Other
Business
Residential
6000000
5000000
4000000
3000000
2000000
1000000
0
2022/2023
2023/2024


RESIDENTIAL WATER USAGE STELLENBOSCH MUNICIPALITY: ALL SYSTEMS (Kl/Month)
22/23
23/24
Average (Last 2 yrs)
700000
600000
500000
400000
300000
200000
100000
0
Jul
Aug
Sep
Oct
Nov
Dec
Jan
Feb
Mar
Apr
May
Jun


BUSINESS WATER USAGE STELLENBOSCH MUNICIPALITY: ALL SYSTEMS
(Kl/Month)
22/23
23/24
Average (Last 2 yrs)
300000
250000
200000
150000
100000
50000
0
Jul
Aug
Sep
Oct
Nov
Dec
Jan
Feb
Mar
Apr
May
Jun


OTHER WATER USAGE STELLENBOSCH MUNICIPALITY: ALL SYSTEMS
(Kl/Month)
22/23
23/24
Average (Last 2 yrs)
100000
80000
60000
40000
20000
0
-20000
-40000
Jul
Aug
Sep
Oct
Nov
Dec
Jan
Feb
Mar
Apr
May
Jun

ANNEXURE D (Infrastructure Leakage Indexes)

Municipal Scorecard for assessing the potential for WC/WDM efforts in Stellenbosch Municipality

ILI for Stellenbosch

ILI for Franschhoek

ILI for Dwars River

ILI for Klapmuts

MUNICIPAL SCORECARD FOR ASSESSING THE POTENTIAL FOR WC/WDM EFFORTS IN MUNICIPALITIES: STELLENBOSCH

1. Development of Standard Water Balance	WSA has developed reliable water balance and results indicate UAW/NRW at less than 20%	4
	WSA has developed reliable water balance and results indicate UAW/NRW at 20% to 40%	3
	WSA has developed reliable water balance and results indicate UAW/NRW at more than 40%	2
	WSA has no water balance. Is currently developing one	1
	WSA has no water balance	0
2. Pressurised Supply to all consumers 100% of time	WSA maintains a pressurised supply to all areas within the water distribution network all of the time at a minimum of 20m pressure	4
	WSA maintains a pressurised supply to all areas within the water distribution network however pressure drops below 10m in certain areas	3
	Small isolated sections of the network experience intermittent supply	2
	Many sections of the network experience intermittent supply	1
	The entire network experiences intermittent supply	0
3. Residential Metering System	More than 98% of all connections are metered and billed.	4
	75% to 98% of all connections are metered and billed	3
	50 - 75% of connections are metered and billed	2
	Less than 50% of connections are metered and billed	1
	No metering takes place	0
4. Non Residential Metering System (Commercial, Industrial and Institutional)	More than 98% of all non-residential connections, including fire supply connections, are metered and billed based on metered use	4
	75% to 98% of all non-residential connections, including fire supply connections, are metered and billed based on metered use	3
	50 - 75% of non-residential connections, including fire supply connections, are metered and billed based on metered	2
	Less than 50% of non-residential connections, including fire supply connections, are metered and billed based on metered use	1
	No non—residential metering takes place	0
5. Effective Billing System including Informative Billing	WSA produces informative billing to all customers based on meter readings	4
	WSA produces informative billing to most customers based on meter readings	3
	WSA produces informative billing to only some customers based on meter readings	2
	WSA has an uninformative billing system in place	1
	WSA has no billing	0
6. Network (Leakage) Complaints System	Efficient reporting system in place (90% of reported leaks are repaired within 24 hours)	4
	Efficient reporting system in place (90% of reported leaks are repaired within 48 hours)	3
	Leakage reporting system in place response times need to be improved	2
	Leakage reporting system in place but few if any field response teams to undertake repairs	1
	No leakage reporting system in place and no plans to create one	0
7. Billing and Metering Complaints System	Efficient reporting system for metering and billing problems in place (90% dealt with within14 days)	4
	Efficient reporting system for metering and billing problems in place (90% dealt with within one month)	3
	Metering and billing problem reporting system in place response times need to be improved	2
	Metering and billing problem reporting system in place but very poor response time with many problems never resolved	1
	No Metering and billing problem reporting system in place	0
8. Asset Register for Water Reticulation System	WSA has a comprehensive and accurate asset register in place which is available digitally	4
	WSA has a partially completed accurate asset register in place	3
	WSA has a poor asset register in place	2
	SA is in the process of developing an asset register	1
	WSA has no asset register in place and no immediate intention of generating an asset register	0
9. Asset Management - Capital Works	2% or more of the value of the water network is invested annually into new capital works related to the existing	4
	1% - 2% of the value of the water network is invested annually into new capital works related to the existing infrastructure	3
	Less than 1% of the value of the water network is invested annually into new capital works related to the existing infrastructure	2
	No estimate of asset value of water supply system is available but WSA feels that sufficient budget is spent on new	1
	No estimate of asset value of water supply system is available and WSA feels that insufficient budget is spent on new Capital Works	0
10. Asset Management - Operations and Maintenance	2% or more of the value of the water network is invested annually into the maintenance of the existing infrastructure	4
	1% - 2% of the value of the water network is invested annually into the maintenance of the existing infrastructure	3
	Less than 1% of the value of the water network is invested annually into the maintenance of the existing infrastructure	2
	No estimate of asset value of water supply system is available but WSA feels that sufficient budget is spent on operations and maintenance	1
	No estimate of asset value of water supply system is available and WSA feels that insufficient budget is spent on operations and maintenance	0
11. Dedicated WDM support	Efficient WDM Section in place with sufficient resources	4
	WDM section in place requires some resources and capacity building	3
	WDM section in place. Major resources and capacity building required	2
	No WDM section currently in place, intention to create WDM section	1
	No WDM Section and no intention to create WDM section	0
12. Active Leakage Control	Active leakage detection and repair undertaken continuously with average sweep time of 12 months or less	4
	Active leakage detection and repair undertaken continuously with average sweep time of 48 months	3
	Active leakage detection and repair is undertaken on an add-hoc basis	2
	No active leakage detection is currently undertaken however the WSA intends to initiate such measures	1
	No active leakage detection is undertaken and the WSA has no intention to conduct such measures	0
13. Effective Sectorisation	Reticulation network has been sectorised and is checked regularly to maintain discrete zones	4
	Reticulation network has been sectorised but is not checked regularly to ensure discrete zones	3
	Only portions of the reticulation network have been sectorised	2
	Few if any zones have been created but plans are in place to sectorise the system	1
	No sectorisation has been undertaken and no plans are in place to implement such measures	0
14. Effective Bulk Meter Management	All bulk water sources to the WSA are metered by the WSA using some form of check metering (either permanent or temporary)	4
	All bulk water sources to the WSA are metered by the Bulk water supplier or by the WSA	3
	Few bulk meters are operational	2
	No Bulk metering in place, however, WSA has plans to install bulk meters	1
	No Bulk metering in place and no plans for such meters have been made	0
15. Effective Zone Meter Management and Assessment of Minimum Night Flows	All inlet points to discrete zones are metered and accurate with Minimum Night Flows logged and analysed on a regular basis	4
	All inlet points to discrete zones are metered and accurate but no Minimum Night Flow analyses are undertaken	3
	All inlet points to discrete zones are metered but many are broken or considered to be inaccurate	2
	Zone inputs are currently not metered although the WSA has planned to install meters on all zone inlets	1
	No accurate zone metering is in place and there are no plans to introduce such measures	0
16. Pressure Management and Maintenance of Pressure Reducing Valves	Reticulation is comprehensively sectorised into pressure zones which are all discrete. All PRV's are maintained under maintenance schedule	4
	Reticulation is comprehensively sectorised into pressure zones which are all discrete. PRV's are only maintained when problems become apparent.	3
	Reticulation is sectorised in pressure zones but the zones are not verified and little or no maintenance is undertaken on the PRVs	2
	WSA intends to introduce pressure zones and the use of PRVs to manage system pressures.	1
	No Discrete pressure zones and no PRV maintenance	0
17. As-Built Drawings of Bulk and Reticulation Infrastructure	Accurate as-built drawings for all reticulation are available digitally	4
	As-build drawings available digitally for the majority of the network and available in hardcopy for the remainder of the network	3
	A mixture of digital and hard copy as-built drawings available for the majority of the network but many problems are known to exist with the quality of the data.	2
	Only some hard copy as-built drawings are available for portions of the network	1
	No as-built drawings available	0

MUNICIPAL SCORECARD FOR ASSESSING THE POTENTIAL FOR WC/WDM EFFORTS IN MUNICIPALITIES: STELLENBOSCH

18. Schematic Layout of Water Infrastructure	An up-to date and detailed schematic of the whole bulk reticulation network is available showing all bulk mains, pumps, reservoirs, meters and control valves.	4
	A detailed schematic of the bulk reticulation network is available but is known to be outdated and/or inaccurate.	3
	Only a rough schematic of the bulk reticulation network is available which is known to be inaccurate and/or outdated	2
	No schematic of the bulk reticulation is available although the WSA is planning to develop such a schematic.	1
	No schematic of the bulk reticulation is available and the WSA has no plans to develop such a schematic.	0
19. Regulations and Bylaws	Regulations and Bylaws are in place which address WDM issues and some form of enforcement is undertaken	4
	Regulations and Bylaws are in place which address WDM issues but are not enforced	3
	Regulations and Bylaws are in place but do not address WDM issues	2
	There are no Bylaws in place but WSA is intending to introduce such measures	1
	There are no Bylaws in place and WSA has no plans to introduce them	0
20. Tariffs	WSA has rising block tariffs in place that encourage water use efficiency	4
	WSA has rising block tariffs in place but they do not encourage water use efficiency sufficiently	3
	WSA has single water tariff in place	2
	WSA has a declining block tariff in place	1
	WSA does not know what tariff structure is in place	0
21. Technical Support to Customers	The WSA actively engages with customers and offers technical support on WDM to both domestic as well as commercial/industrial customers	4
	The WSA offers technical support on WDM to large consumers on a pro-active basis	3
	The WSA only offers technical support on WDM on a reactive basis	2
	The WSA currently offers no technical support but plans to introduce a support mechanism	1
	The WSA has no plans to offer technical support on WDM measures to any customers	0
22. Removal of Unlawful Connections	The WSA actively monitors and removes all unlawful connections	4
	The WSA selectively monitors and removes unlawful connections	3
	The WSA monitors unlawful connections but has no policy for removal	2
	The WSA plans to introduce measures to tackle unlawful connections	1
	The WSA has no plans to deal with illegal connections	0
23. Community Awareness and Education Programmes	WSA is actively involved in conducting workshops on water conservation within the communities with a dedicated team	4
	WSA is involved in conducting workshops on water conservation within the communities however no dedicated team exists	3
	WSA has very little involvement with workshops on water conservation within the communities	2
	WSA currently does not conduct workshops on water conservation within the communities, however these interventions are proposed	1
	WSA currently does not conduct workshops on water conservation within the communities	0
24. Schools Awareness and Education Programmes	WSA is actively involved in conducting workshops on water conservation within the schools with a dedicated team	4
	WSA is involved in conducting workshops on water conservation within the schools however no dedicated team exists	3
	WSA has very little involvement with workshops on water conservation within the schools	2
	WSA currently does not conduct workshops on water conservation within the schools, however these interventions are proposed	1
	WSA currently does not conduct workshops on water conservation within the schools	0
25. Retrofitting	WSA has undertaken detailed plumbing repairs in public buildings and inside properties of indigent users.	4
	WSA has undertaken limited plumbing repairs in public buildings and inside properties of indigent users.	3
	WSA has undertaken limited plumbing repairs in public buildings, but not inside properties of indigent users.	2
	WSA has not undertaken internal plumbing repair in public buildings or inside properties of indigent users.	1
		0
TOTAL		69

SUMMARY SHEET FOR LEAKAGE BENCHMARKING IN SOUTH AFRICA

P08356

S1. SYSTEM NAME AND CONTACT DETAILS

Name of Water Undertaking		Stellenbosch Municipality
Name of Water Supply System		Stellenbosch (Other areas around Stellenbosch included)
Contact Details:	Name	Mr P Joubert
	Address	Town House Complex
		Plein Street, Stellenbosch
		7600
	Telephone	+27(21) 808 8240
	Fax	
	E-mail	paul.joubert@stellenbosch.gov.za

S2. Performance Indicators of Water Loss

Viewpoint	Level	Parameter	Typical Range Excellent	Good	Poor	Actual PI	Units
Operations management of distribution system at current pressure	**Basic**	% of year system is pressurised	100	100	<100	100	%
		Current Annual Real Losses (CARL) (when system is pressurised - see note 2)	30 to 100	100 to 200	>200	416	Litres/connection/day
	Detailed	Unavoidable Annual Real Losses (UARL) (see note 3)	n/a	n/a	n/a	63	Litres/connection/day
		Consumption	n/a	n/a	n/a	1291	Litres/connection/day
		Infrastructure Leakage Index (ILI) (= CARL/UARL : see note 4)	1	2	>3.0	6.6	non dimensional
Financial management aspects of water losses	**Basic**	Volume of non-revenue water as a% of system input volume (see note 5)	<10%	20%	30%	31	%
	Detailed	Value of non-revenue water as a % of annual cost of running the system (see note 6)	<5%	10%	15%	11	%

Notes:

Note1: taken from data in "AQUA" article, December 1999 or estimated by WRP

Note 2: takes account of % of time system is pressurised, but not system pressure, density of connections or customet meter location

Note 3: takes account of density of connections and customer meter location at current pressure

Note 4: measures overall efficiency of management of distribution system at current operating pressure

Note 5: strongly influenced by average consumption per service connection

Note 6: Allows different values of Rand/m3 for different components of non-revenue water

S3. Key Operating Parameters which influence Unavoidable Annual Real Losses (UARL)

Variable	Typical Range Low	Medium	High	Actual PI	Units
Average Operating Pressure	30	45	100	49	Metres
Density of connections	20	45	120	36	per km of mains

4. Key Components of Annual System Input Volume

Component	m3/year	m3/connection/day	% of System Input Volume
Water Exported		not applicable	
Authorised Consumption excluding exports	7118096	1.29	72.5
Apparent Losses	404803	0.07	4.1
Actual Consumption excluding exports	7522899	1.36	76.6
Real Losses	2293886	0.42	23.4
System Input Volume	9816785	1.78	100.0

DATA ENTRY SHEET FOR LEAKAGE BENCHMARKING IN SOUTH AFRICA

Note: Note: An example has been included to assist you in completing this data sheet. The example input data can be seen in the pale blue shaded areas. Your input data should appear in the pale yellow shaded areas. The light green shaded areas are protected calculation fields and nothing can be entered in these fields.
Use the units as shown. If you have to use other units; you have to change the appropriate cells.

D1. GENERAL

Name of Water Undertaking		Stellenbosch Municipality
Name of Water Supply System		Stellenbosch (Other areas around Stellenbosch included)
Contact Details:	**Name**	Mr P Joubert
	Address	Town House Complex
		Plein Street, Stellenbosch
		7600
	Telephone	+27(21) 808 8240
	Fax	
	E-mail	paul.joubert@stellenbosch.gov.za

D2. SYSTEM DATA

Input Description	Variable	Example Data	Actual Data	Units	
Length of Mains (Transmission + Distribution)	Lm	1500	422	km	
Number of Service Connections	Ns	60000	15100	Number	See Notes 1 & 2
Density of Service Connections (per km of mains)	Ns/Lm	40	36	Per km	
Percentage of time system is pressurised during year	T	100	100	%	See Note 3
Average operating pressure when system pressurised	P	45	49	metres	See Note 4
Population served by the supply system	Pop	100000	121363	Number	

Note 1: The number of service connections is not always the same as the number of meters or billed accounts. For South African conditions, however, you can use the total of the number of metered accounts plus the estimated number of unmetered connections

Note 2: In South Africa customer meters are usually located close to the street/stand boundary. If this is not the case for your system, then add a note here.

Consumer Units from Treasury for 2023/2024 = 13 729 formal and 503 communal taps in informal areas and 868 waterborne toilets in informal areas = 15 100

Note 3: Use T in % eg. If T = 80%, use 80 and not 0.8

Note 4: If you do not have an accurate figure, please make a best estimate and provide brief details of how you derived it.

Estimated from Water Master Plans: Average of Residual and Static Pressures for different zones.

D3. UNAVOIDABLE ANNUAL REAL LOSSES (UARL)

Details	Calculation	Example Result	Actual Data	Units
On mains	18 x Lm x P x 365 x T/10^8	443	134	10^3 m^3/yr
On Service Connections	0.8 x Ns x P x 365 x T/10^8	788	214	10^3 m^3/yr
Total Volume of UARL		**1232**	**348**	10^3 m^3/yr

UARL in litres/service conn./day when the system is pressurised	Annual Volume of UARL x 10^6 / (Ns x 365 x T/100)	**56**	**63**	Litres/ conn./day

D4. ANNUAL WATER BALANCE DATA

D4a. Data Period

		Example Data	Actual Data
12-MONTH PERIOD FOR WHICH DATA APPLIES	**Start Date**	April 1, 1998	July 1, 2023
	End Date	March 31, 1999	June 30, 2024

D4b. System Input Volume

Water Supplied	**Example Data**					**Actual Data**				
	Metered 10^3 m^3/yr	**Correction to Source Meter data**		**Unmetered 10^3 m^3/yr**	**Total 10^3 m^3/yr**	**Metered 10^3 m^3/yr**	**Correction to Source Meter data**		**Unmetered 10^3 m^3/yr**	**Total 10^3 m^3/yr**
		+/- %	**10^3 m^3/yr**				**+/- %**	**10^3 m^3/yr**		
From Own Sources:	36000	2.00%	720		36720	8481				8481
From Other Suppliers:	1000			280	1280	1335				1335
Total:	37000		720	280	38000	**9817**				**9817**

D4c. Components of Authorised Consumption

Components of Authorised Consumption	**Example Data**					**Actual Data**				
	Billed Metered 10^3 m^3/yr	**Billed Unmetered 10^3 m^3/yr**	**Unbilled Metered 10^3 m^3/yr**	**Unbilled Unmetered 10^3 m^3/yr**	**Total 10^3 m^3/yr**	**Billed Metered 10^3 m^3/yr**	**Billed Unmetered 10^3 m^3/yr**	**Unbilled Metered 10^3 m^3/yr**	**Unbilled Unmetered 10^3 m^3/yr**	**Total 10^3 m^3/yr**
Water Exported:	1500				1500					
Households:	24500	500			25000	4062				4062
Non-households:	6900	100			7000	2217				2217
Standpipes:		500	10		510					
Firefighting:				100	100				10	10
Mains Flushing:				100	100				10	10
Building water:	1040				1040					
Other (specify):						525		295		820
Other (specify):										
TOTALS:	33940	1100	10	200	35250	**6804**		**295**	**20**	**7118**

D4d. Components of Water Losses

Details	**Example Result**	**Actual Result**	**Units**
Water Losses = System Input – Authorised Consumption	2750	2699	10^3 m^3/yr
Percentage of Total Losses estimated to represent the Apparent Losses	20	15	%
Apparent Losses	550	405	10^3 m^3/yr

Annual Real Losses (ARL) = Water Losses – Apparent Losses	**2200**	**2294**	10^3 m^3/yr

D5. SELECTED OPERATIONAL PERFORMANCE INDICATORS

D5a. Current Annual Real Losses per Connection (CARL) at Current Pressures

Details	Calculation	Example Result	Actual Result	Units
CARL is expressed in Litres/service connection/day, when system is pressurised	ARL x 10^6 / (Ns x T/100 x 365)	**100**	**416**	Litres /conn./day
Consumption in litres/conn/day		**1610**	**1291**	Litres /conn./day

D5b. Infrastructure Leakage Index (ILI)

Details	Calculation	Example Result	Actual Result
ILI is the ratio of Current Annual Real Losses (CARL) to Unavoidable Annual Real Losses	CARL / UARL	**1.79**	**6.59**

D5c. Non-Revenue Water as a % by Volume of System Input

Description of Unbilled Items	Example Result			Actual Result		
	Volume 10^3 m^3/yr	System Input 10^3 m^3/yr	% of System Input	Volume 10^3 m^3/yr	System Input 10^3 m^3/yr	% of System Input
Unbilled Consumption	210	38000	0.55	314	9817	3.20
Apparent Losses:	550	38000	1.45	405	9817	4.12
Real Losses:	2200	38000	5.79	2294	9817	23.37
Total Unbilled:	**2960**	**38000**	**7.79**	**3013**	**9817**	**30.69**

D6. SELECTED FINANCIAL PERFORMANCE INDICATORS

D6a. Local Valuation of Real and Apparent Losses

Details	Example Result	Actual Result	Units
Unit Value of Real Losses (eg bulk purchase price)	0.15	1.50	R /m^3
Unit Value of Apparent Losses (eg selling price)	2.70	18.42	R /m^3

D6b. Annual Cost of Running System

Details	Example Cost	Actual Cost	Units
Annual Cost of running system in 1000's of Rand per year	45000	147440	10^3 R/year

D6c. Non-Revenue Water as % by Value of Cost of Running System

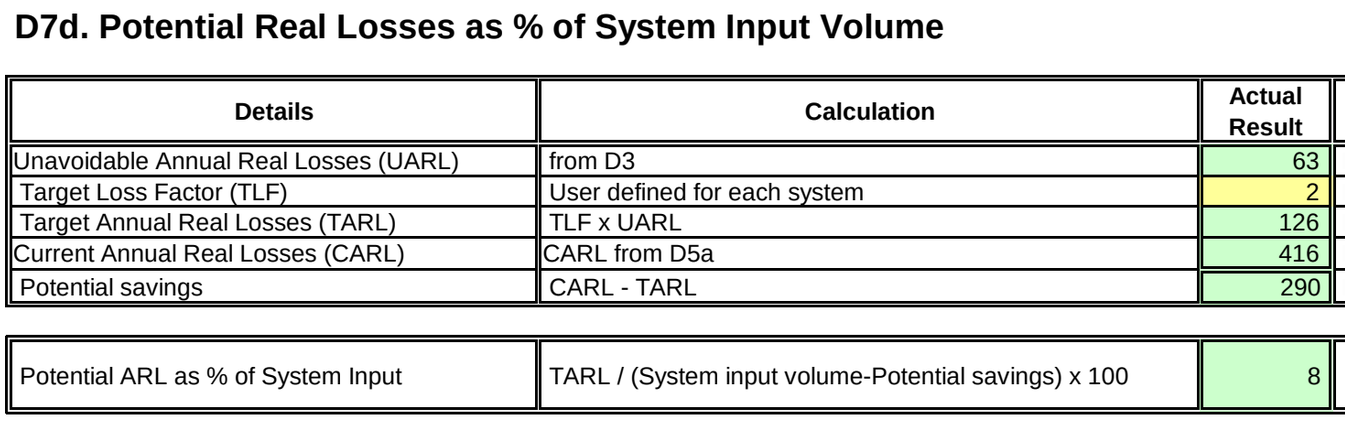
Description of Unbilled Items	Example Result				Actual Result			
	Volume 10^3 m^3/yr	Unit Value R /m^3	Value 10^3 R/year	% of Annual Running Costs Costs	Volume 10^3 m^3/yr	Unit Value (R /m^3)	Value 10^3 R/year	% of Annual Running Costs Costs
Unbilled Consumption	210	2.70	567	1.26	314	18.42	5786	3.92
Apparent Losses:	550	2.70	1485	3.30	405	18.42	7456	5.06
Real Losses:	2200	0.15	330	0.73	2294	1.50	3441	2.33
Total Unbilled:	2960		**2382**	**5.29**	3013		16684	**11.32**

D7. RELATIONSHIP BETWEEN REAL LOSSES EXPRESSED AS % OF SYSTEM INPUT

D7a. Real losses curve definition

Curve Definition					
Consumption litres/serv conn/day	Real losses in litres/service connection/day				
	50	100	200	500	1000
100	33.3	50.0	66.7	83.3	90.9
250	16.7	28.6	44.4	66.7	80.0
500	9.1	16.7	28.6	50.0	66.7
1000	4.8	9.1	16.7	33.3	50.0
2000	2.4	4.8	9.1	20.0	33.3
3000	1.6	3.2	6.3	14.3	25.0
5000	1.0	2.0	3.8	9.1	16.7
10000	0.5	1.0	2.0	4.8	9.1

D7b. Components of water balance in litres/service connection/day (Actual Results)



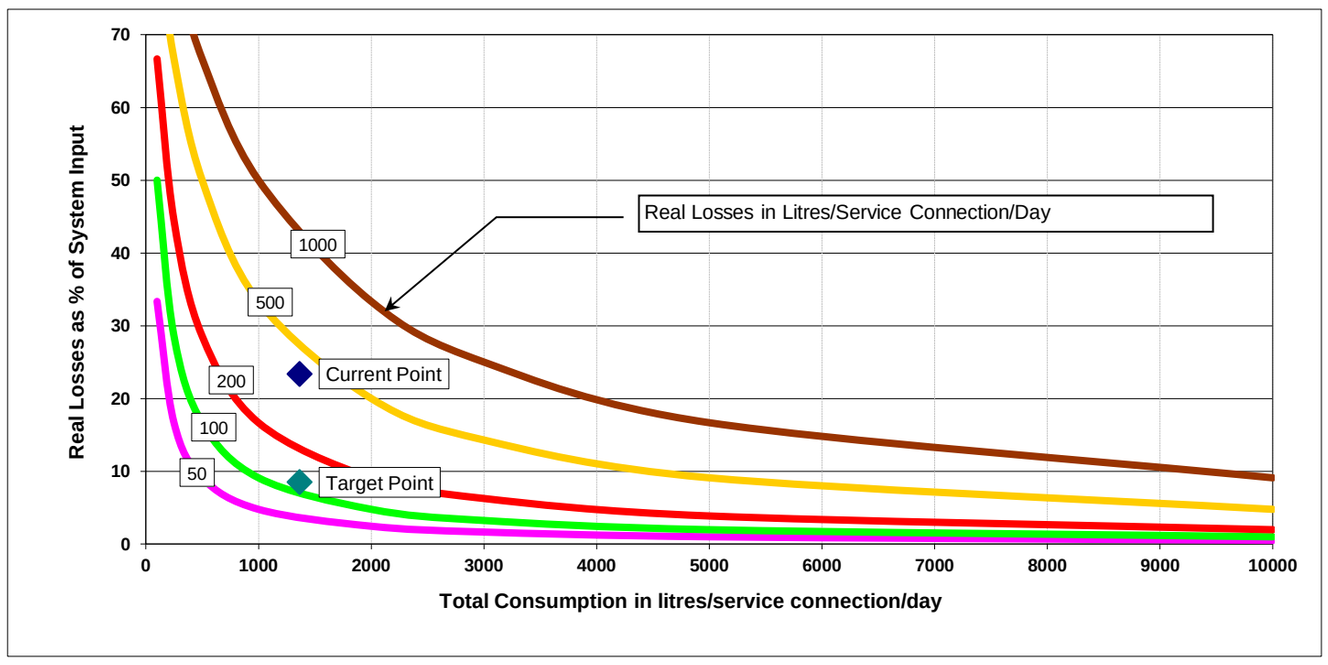
D7c. Current Real Losses as % of System Input Volume

Details	Calculation	Actual Result	Units
System Input Volume	from D7b	1 781	Litres/conn/day
Total Consumption	from D7b	1 365	Litres/conn/day
Annual Real Losses	from D7b	416	Litres/conn/day
ARL as % of System Input	ARL / System input volume x 100	23	%

D7d. Potential Real Losses as % of System Input Volume

Details	Calculation	Actual Result	Units
Unavoidable Annual Real Losses (UARL)	from D3	63	Litres/conn/day
Target Loss Factor (TLF)	User defined for each system	2	Dimensionless
Target Annual Real Losses (TARL)	TLF x UARL	126	Litres/conn/day
Current Annual Real Losses (CARL)	CARL from D5a	416	Litres/conn/day
Potential savings	CARL - TARL	290	Litres/conn/day
Potential ARL as % of System Input	TARL / (System input volume-Potential savings) x 100	8	%

D7e. Real Losses as a % of System Input Volume versus Consumption in litres/service connectio for different values of Real Losses in litres/service connection/day



SUMMARY SHEET FOR LEAKAGE BENCHMARKING IN SOUTH AFRICA

P08356

S1. SYSTEM NAME AND CONTACT DETAILS

Name of Water Undertaking		Stellenbosch Municipality
Name of Water Supply System		Dwarsrivier
Contact Details:	Name	Mr P Joubert
	Address	Town House Complex
		Plein Street, Stellenbosch
		7600
	Telephone	+27(21) 808 8240
	Fax	
	E-mail	paul.joubert@stellenbosch.gov.za

S2. Performance Indicators of Water Loss

Viewpoint	Level	Parameter	Typical Range Excellent	Good	Poor	Actual PI	Units
Operations management of distribution system at current pressure	**Basic**	% of year system is pressurised	100	100	<100	100	%
		Current Annual Real Losses (CARL) (when system is pressurised - see note 2)	30 to 100	100 to 200	>200	365	Litres/connection/day
	Detailed	Unavoidable Annual Real Losses (UARL) (see note 3)	n/a	n/a	n/a	50	Litres/connection/day
		Consumption	n/a	n/a	n/a	712	Litres/connection/day
		Infrastructure Leakage Index (ILI) (= CARL/UARL : see note 4)	1	2	>3.0	7.3	non dimensional
Financial management aspects of water losses	**Basic**	Volume of non-revenue water as a% of system input volume (see note 5)	<10%	20%	30%	41	%
	Detailed	Value of non-revenue water as a % of annual cost of running the system (see note 6)	<5%	10%	15%	14	%

Notes:

Note1: taken from data in "AQUA" article, December 1999 or estimated by WRP

Note 2: takes account of % of time system is pressurised, but not system pressure, density of connections or customet meter location

Note 3: takes account of density of connections and customer meter location at current pressure

Note 4: measures overall efficiency of management of distribution system at current operating pressure

Note 5: strongly influenced by average consumption per service connection

Note 6: Allows different values of Rand/m3 for different components of non-revenue water

S3. Key Operating Parameters which influence Unavoidable Annual Real Losses (UARL)

Variable	Typical Range Low	Medium	High	Actual PI	Units
Average Operating Pressure	30	45	100	44	Metres
Density of connections	20	45	120	53	per km of mains

4. Key Components of Annual System Input Volume

Component	m3/year	m3/connection/day	% of System Input Volume
Water Exported		not applicable	
Authorised Consumption excluding exports	527892	0.71	62.4
Apparent Losses	47812	0.06	5.6
Actual Consumption excluding exports	575704	0.78	68.0
Real Losses	270932	0.37	32.0
System Input Volume	846636	1.14	100.0

DATA ENTRY SHEET FOR LEAKAGE BENCHMARKING IN SOUTH AFRICA

Note: Note: An example has been included to assist you in completing this data sheet. The example input data can be seen in the pale blue shaded areas. Your input data should appear in the pale yellow shaded areas. The light green shaded areas are protected calculation fields and nothing can be entered in these fields.
Use the units as shown. If you have to use other units; you have to change the appropriate cells.

D1. GENERAL

Name of Water Undertaking	Stellenbosch Municipality	
Name of Water Supply System	Dwarsrivier	
Contact Details:	**Name**	Mr P Joubert
	Address	Town House Complex
		Plein Street, Stellenbosch
		7600
	Telephone	+27(21) 808 8240
	Fax	
	E-mail	paul.joubert@stellenbosch.gov.za

D2. SYSTEM DATA

Input Description	Variable	Example Data	Actual Data	Units	
Length of Mains (Transmission + Distribution)	Lm	1500	38	km	
Number of Service Connections	Ns	60000	2031	Number	See Notes 1 & 2
Density of Service Connections (per km of mains)	Ns/Lm	40	53	Per km	
Percentage of time system is pressurised during year	T	100	100	%	See Note 3
Average operating pressure when system pressurised	P	45	44	metres	See Note 4
Population served by the supply system	Pop	100000	16395	Number	

Note 1: The number of service connections is not always the same as the number of meters or billed accounts. For South African conditions, however, you can use the total of the number of metered accounts plus the estimated number of unmetered connections

Note 2: In South Africa customer meters are usually located close to the street/stand boundary. If this is not the case for your system, then add a note here.

Consumer Units from Treasury for 2023/2024 = 2021 formal and 10 communal taps in informal areas = 2031 (No waterborne toilets in informal areas)

Note 3: Use T in % eg. If T = 80%, use 80 and not 0.8

Note 4: If you do not have an accurate figure, please make a best estimate and provide brief details of how you derived it.

Estimated from Water Master Plans: Average of Residual and Static Pressures for the various zones

D3. UNAVOIDABLE ANNUAL REAL LOSSES (UARL)

Details	Calculation	Example Result	Actual Data	Units
On mains	$18 \times Lm \times P \times 365 \times T/10^8$	443	11	10^3 m^3/yr
On Service Connections	$0.8 \times Ns \times P \times 365 \times T/10^8$	788	26	10^3 m^3/yr
Total Volume of UARL		**1232**	**37**	10^3 m^3/yr

UARL in litres/service conn./day when the system is pressurised	Annual Volume of UARL x 10^6 / (Ns x 365 x T/100)	**56**	**50**	Litres/ conn./day

D4. ANNUAL WATER BALANCE DATA

D4a. Data Period

		Example Data	Actual Data
12-MONTH PERIOD FOR WHICH DATA APPLIES	**Start Date**	April 1, 1998	July 1, 2023
	End Date	March 31, 1999	June 30, 2024

D4b. System Input Volume

Water Supplied	Example Data					Actual Data				
	Metered 10^3 m^3/yr	Correction to Source Meter data		Unmetered 10^3 m^3/yr	Total 10^3 m^3/yr	Metered 10^3 m^3/yr	Correction to Source Meter data		Unmetered 10^3 m^3/yr	Total 10^3 m^3/yr
		+/- %	10^3 m^3/yr				+/- %	10^3 m^3/yr		
From Own Sources:	36000	2.00%	720		36720					
From Other Suppliers:	1000			280	1280	847				847
Total:	37000		720	280	38000	**847**				**847**

D4c. Components of Authorised Consumption

Components of Authorised Consumption	Example Data					Actual Data				
	Billed Metered 10^3 m^3/yr	Billed Unmetered 10^3 m^3/yr	Unbilled Metered 10^3 m^3/yr	Unbilled Unmetered 10^3 m^3/yr	Total 10^3 m^3/yr	Billed Metered 10^3 m^3/yr	Billed Unmetered 10^3 m^3/yr	Unbilled Metered 10^3 m^3/yr	Unbilled Unmetered 10^3 m^3/yr	Total 10^3 m^3/yr
Water Exported:	1500				1500					
Households:	24500	500			25000	443				443
Non-households:	6900	100			7000	7				7
Standpipes:		500	10		510					
Firefighting:				100	100				1	1
Mains Flushing:				100	100				1	1
Building water:	1040				1040					
Other (specify):						50		25		76
Other (specify):										
TOTALS:	33940	1100	10	200	35250	**501**		**25**	**2**	**528**

D4d. Components of Water Losses

Details	Example Result	Actual Result	Units
Water Losses = System Input – Authorised Consumption	2750	319	10^3 m^3/yr
Percentage of Total Losses estimated to represent the Apparent Losses	20	15	%
Apparent Losses	550	48	10^3 m^3/yr

Annual Real Losses (ARL) = Water Losses – Apparent Losses	**2200**	**271**	10^3 m^3/yr

D5. SELECTED OPERATIONAL PERFORMANCE INDICATORS

D5a. Current Annual Real Losses per Connection (CARL) at Current Pressures

Details	Calculation	Example Result	Actual Result	Units
CARL is expressed in Litres/service connection/day, when system is pressurised	ARL x 10^6 / (Ns x T/100 x 365)	**100**	**365**	Litres /conn./day
Consumption in litres/conn/day		**1610**	**712**	Litres /conn./day

D5b. Infrastructure Leakage Index (ILI)

Details	Calculation	Example Result	Actual Result
ILI is the ratio of Current Annual Real Losses (CARL) to Unavoidable Annual Real Losses	CARL / UARL	**1.79**	**7.30**

D5c. Non-Revenue Water as a % by Volume of System Input

Description of Unbilled Items	Example Result			Actual Result		
	Volume 10^3 m^3/yr	System Input 10^3 m^3/yr	% of System Input	Volume 10^3 m^3/yr	System Input 10^3 m^3/yr	% of System Input
Unbilled Consumption	210	38000	0.55	27	847	3.20
Apparent Losses:	550	38000	1.45	48	847	5.65
Real Losses:	2200	38000	5.79	271	847	32.00
Total Unbilled:	**2960**	**38000**	**7.79**	**346**	**847**	**40.85**

D6. SELECTED FINANCIAL PERFORMANCE INDICATORS

D6a. Local Valuation of Real and Apparent Losses

Details	Example Result	Actual Result	Units
Unit Value of Real Losses (eg bulk purchase price)	0.15	1.50	R /m^3
Unit Value of Apparent Losses (eg selling price)	2.70	18.42	R /m^3

D6b. Annual Cost of Running System

Details	Example Cost	Actual Cost	Units
Annual Cost of running system in 1000's of Rand per year	45000	12716	10^3 R/year

D6c. Non-Revenue Water as % by Value of Cost of Running System

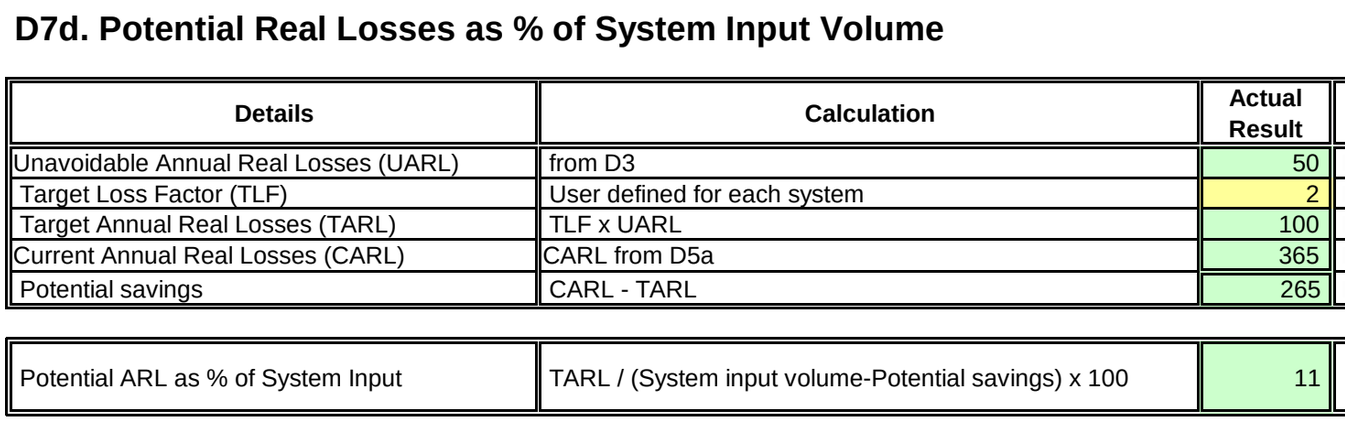
Description of Unbilled Items	Example Result				Actual Result			
	Volume 10^3 m^3/yr	Unit Value R /m^3	Value 10^3 R/year	% of Annual Running Costs Costs	Volume 10^3 m^3/yr	Unit Value (R /m^3)	Value 10^3 R/year	% of Annual Running Costs Costs
Unbilled Consumption	210	2.70	567	1.26	27	18.42	499	3.92
Apparent Losses:	550	2.70	1485	3.30	48	18.42	881	6.93
Real Losses:	2200	0.15	330	0.73	271	1.50	406	3.20
Total Unbilled:	2960		**2382**	**5.29**	346		1786	**14.05**

D7. RELATIONSHIP BETWEEN REAL LOSSES EXPRESSED AS % OF SYSTEM INPUT

D7a. Real losses curve definition

Curve Definition					
Consumption litres/serv conn/day	Real losses in litres/service connection/day				
	50	100	200	500	1000
100	33.3	50.0	66.7	83.3	90.9
250	16.7	28.6	44.4	66.7	80.0
500	9.1	16.7	28.6	50.0	66.7
1000	4.8	9.1	16.7	33.3	50.0
2000	2.4	4.8	9.1	20.0	33.3
3000	1.6	3.2	6.3	14.3	25.0
5000	1.0	2.0	3.8	9.1	16.7
10000	0.5	1.0	2.0	4.8	9.1

D7b. Components of water balance in litres/service connection/day (Actual Results)



D7c. Current Real Losses as % of System Input Volume

Details	Calculation	Actual Result	Units
System Input Volume	from D7b	1 142	Litres/conn/day
Total Consumption	from D7b	777	Litres/conn/day
Annual Real Losses	from D7b	365	Litres/conn/day

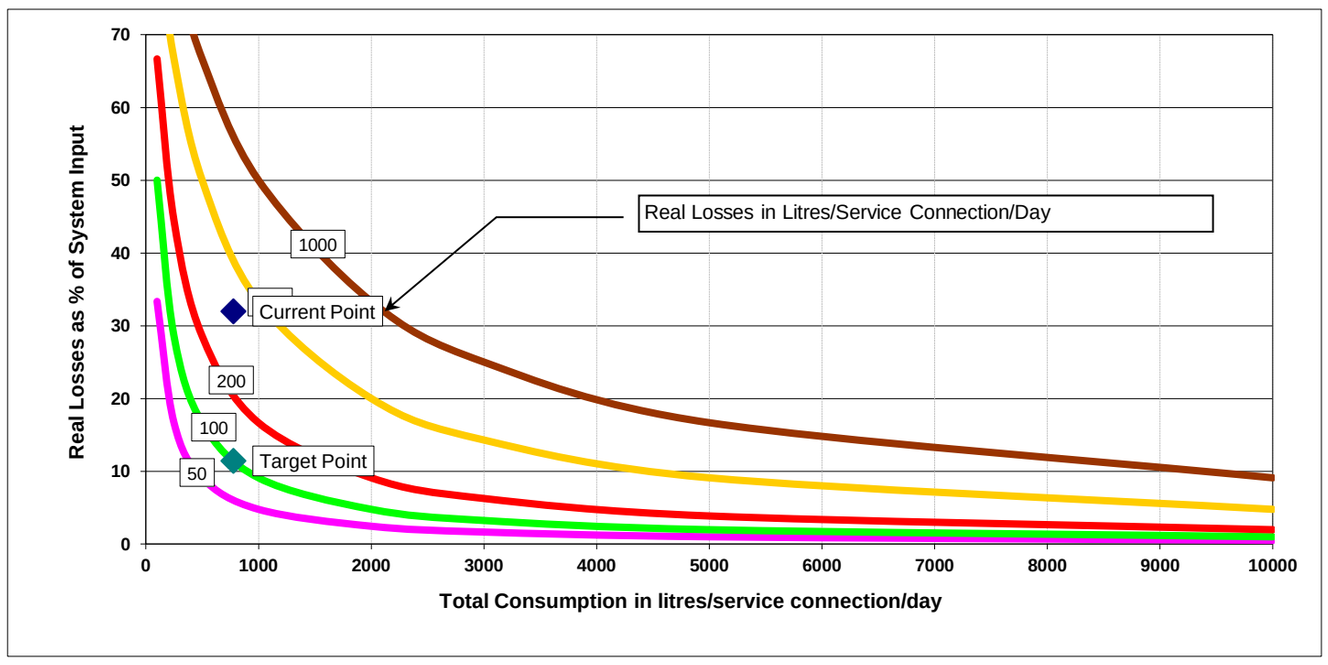
ARL as % of System Input	ARL / System input volume x 100	32	%

D7d. Potential Real Losses as % of System Input Volume

Details	Calculation	Actual Result	Units
Unavoidable Annual Real Losses (UARL)	from D3	50	Litres/conn/day
Target Loss Factor (TLF)	User defined for each system	2	Dimensionless
Target Annual Real Losses (TARL)	TLF x UARL	100	Litres/conn/day
Current Annual Real Losses (CARL)	CARL from D5a	365	Litres/conn/day
Potential savings	CARL - TARL	265	Litres/conn/day

Potential ARL as % of System Input	TARL / (System input volume-Potential savings) x 100	11	%

D7e. Real Losses as a % of System Input Volume versus Consumption in litres/service connectio for different values of Real Losses in litres/service connection/day



SUMMARY SHEET FOR LEAKAGE BENCHMARKING IN SOUTH AFRICA

P08356

S1. SYSTEM NAME AND CONTACT DETAILS

Name of Water Undertaking		Stellenbosch Municipality
Name of Water Supply System		Franschhoek
Contact Details:	Name	Mr P Joubert
	Address	Town House Complex
		Plein Street, Stellenbosch
		7600
	Telephone	+27(21) 808 8240
	Fax	
	E-mail	paul.joubert@stellenbosch.gov.za

S2. Performance Indicators of Water Loss

Viewpoint	Level	Parameter	Typical Range Excellent	Good	Poor	Actual PI	Units
Operations management of distribution system at current pressure	**Basic**	% of year system is pressurised	100	100	<100	100	%
		Current Annual Real Losses (CARL) (when system is pressurised - see note 2)	30 to 100	100 to 200	>200	264	Litres/connection/day
	Detailed	Unavoidable Annual Real Losses (UARL) (see note 3)	n/a	n/a	n/a	56	Litres/connection/day
		Consumption	n/a	n/a	n/a	897	Litres/connection/day
		Infrastructure Leakage Index (ILI) (= CARL/UARL : see note 4)	1	2	>3.0	4.7	non dimensional
Financial management aspects of water losses	**Basic**	Volume of non-revenue water as a% of system input volume (see note 5)	<10%	20%	30%	29	%
	Detailed	Value of non-revenue water as a % of annual cost of running the system (see note 6)	<5%	10%	15%	11	%

Notes:

Note1: taken from data in "AQUA" article, December 1999 or estimated by WRP

Note 2: takes account of % of time system is pressurised, but not system pressure, density of connections or customet meter location

Note 3: takes account of density of connections and customer meter location at current pressure

Note 4: measures overall efficiency of management of distribution system at current operating pressure

Note 5: strongly influenced by average consumption per service connection

Note 6: Allows different values of Rand/m3 for different components of non-revenue water

S3. Key Operating Parameters which influence Unavoidable Annual Real Losses (UARL)

Variable	Typical Range Low	Medium	High	Actual PI	Units
Average Operating Pressure	30	45	100	46	Metres
Density of connections	20	45	120	42	per km of mains

4. Key Components of Annual System Input Volume

Component	m3/year	m3/connection/day	% of System Input Volume
Water Exported		not applicable	
Authorised Consumption excluding exports	938305	0.90	74.3
Apparent Losses	48728	0.05	3.9
Actual Consumption excluding exports	987033	0.94	78.1
Real Losses	276126	0.26	21.9
System Input Volume	1263159	1.21	100.0

DATA ENTRY SHEET FOR LEAKAGE BENCHMARKING IN SOUTH AFRICA

Note: Note: An example has been included to assist you in completing this data sheet. The example input data can be seen in the pale blue shaded areas. Your input data should appear in the pale yellow shaded areas. The light green shaded areas are protected calculation fields and nothing can be entered in these fields.
Use the units as shown. If you have to use other units; you have to change the appropriate cells.

D1. GENERAL

Name of Water Undertaking	Stellenbosch Municipality	
Name of Water Supply System	Franschhoek	
Contact Details:	**Name**	Mr P Joubert
	Address	Town House Complex
		Plein Street, Stellenbosch
		7600
	Telephone	+27(21) 808 8240
	Fax	
	E-mail	paul.joubert@stellenbosch.gov.za

D2. SYSTEM DATA

Input Description	Variable	Example Data	Actual Data	Units	
Length of Mains (Transmission + Distribution)	Lm	1500	68	km	
Number of Service Connections	Ns	60000	2866	Number	See Notes 1 & 2
Density of Service Connections (per km of mains)	Ns/Lm	40	42	Per km	
Percentage of time system is pressurised during year	T	100	100	%	See Note 3
Average operating pressure when system pressurised	P	45	46	metres	See Note 4
Population served by the supply system	Pop	100000	28044	Number	

Note 1: The number of service connections is not always the same as the number of meters or billed accounts. For South African conditions, however, you can use the total of the number of metered accounts plus the estimated number of unmetered connections

Note 2: In South Africa customer meters are usually located close to the street/stand boundary. If this is not the case for your system, then add a note here.

Consumer Units from Treasury for 2023/2024 = 2546 formal and 110 communal taps in informal areas and 210 waterborne toilets in informal areas = 2 866

Note 3: Use T in % eg. If T = 80%, use 80 and not 0.8

Note 4: If you do not have an accurate figure, please make a best estimate and provide brief details of how you derived it.

Estimated from Water Master Plans: Average of Residual and Static Pressures for the different zones

D3. UNAVOIDABLE ANNUAL REAL LOSSES (UARL)

Details	Calculation	Example Result	Actual Data	Units
On mains	18 x Lm x P x 365 x T/10^8	443	20	10^3 m^3/yr
On Service Connections	0.8 x Ns x P x 365 x T/10^8	788	38	10^3 m^3/yr
Total Volume of UARL		**1232**	**59**	10^3 m^3/yr

UARL in litres/service conn./day when the system is pressurised	Annual Volume of UARL x 10^6 / (Ns x 365 x T/100)	**56**	**56**	Litres/ conn./day

D4. ANNUAL WATER BALANCE DATA

D4a. Data Period

12-MONTH PERIOD FOR WHICH DATA APPLIES		Example Data	Actual Data
	Start Date	April 1, 1998	July 1, 2023
	End Date	March 31, 1999	June 30, 2024

D4b. System Input Volume

Water Supplied	Example Data					Actual Data				
	Metered 10^3 m^3/yr	Correction to Source Meter data		Unmetered 10^3 m^3/yr	Total 10^3 m^3/yr	Metered 10^3 m^3/yr	Correction to Source Meter data		Unmetered 10^3 m^3/yr	Total 10^3 m^3/yr
		+/- %	10^3 m^3/yr				+/- %	10^3 m^3/yr		
From Own Sources:	36000	2.00%	720		36720	188				188
From Other Suppliers:	1000			280	1280	1075				1075
Total:	37000		720	280	38000	**1263**				**1263**

D4c. Components of Authorised Consumption

Components of Authorised Consumption	Example Data					Actual Data				
	Billed Metered 10^3 m^3/yr	Billed Unmetered 10^3 m^3/yr	Unbilled Metered 10^3 m^3/yr	Unbilled Unmetered 10^3 m^3/yr	Total 10^3 m^3/yr	Billed Metered 10^3 m^3/yr	Billed Unmetered 10^3 m^3/yr	Unbilled Metered 10^3 m^3/yr	Unbilled Unmetered 10^3 m^3/yr	Total 10^3 m^3/yr
Water Exported:	1500				1500					
Households:	24500	500			25000	619				619
Non-households:	6900	100			7000	208				208
Standpipes:		500	10		510					
Firefighting:				100	100				1	1
Mains Flushing:				100	100				1	1
Building water:	1040				1040					
Other (specify):						71		38		109
Other (specify):										
TOTALS:	33940	1100	10	200	35250	**898**		**38**	**3**	**938**

D4d. Components of Water Losses

Details	Example Result	Actual Result	Units
Water Losses = System Input – Authorised Consumption	2750	325	10^3 m^3/yr
Percentage of Total Losses estimated to represent the Apparent Losses	20	15	%
Apparent Losses	550	49	10^3 m^3/yr

Annual Real Losses (ARL) = Water Losses – Apparent Losses	**2200**	**276**	10^3 m^3/yr

D5. SELECTED OPERATIONAL PERFORMANCE INDICATORS

D5a. Current Annual Real Losses per Connection (CARL) at Current Pressures

Details	Calculation	Example Result	Actual Result	Units
CARL is expressed in Litres/service connection/day, when system is pressurised	ARL x 10^6 / (Ns x T/100 x 365)	**100**	**264**	Litres /conn./day
Consumption in litres/conn/day		**1610**	**897**	Litres /conn./day

D5b. Infrastructure Leakage Index (ILI)

Details	Calculation	Example Result	Actual Result
ILI is the ratio of Current Annual Real Losses (CARL) to Unavoidable Annual Real Losses	CARL / UARL	**1.79**	**4.71**

D5c. Non-Revenue Water as a % by Volume of System Input

Description of Unbilled Items	Example Result			Actual Result		
	Volume 10^3 m^3/yr	System Input 10^3 m^3/yr	% of System Input	Volume 10^3 m^3/yr	System Input 10^3 m^3/yr	% of System Input
Unbilled Consumption	210	38000	0.55	40	1263	3.20
Apparent Losses:	550	38000	1.45	49	1263	3.86
Real Losses:	2200	38000	5.79	276	1263	21.86
Total Unbilled:	**2960**	**38000**	**7.79**	**365**	**1263**	**28.92**

D6. SELECTED FINANCIAL PERFORMANCE INDICATORS

D6a. Local Valuation of Real and Apparent Losses

Details	Example Result	Actual Result	Units
Unit Value of Real Losses (eg bulk purchase price)	0.15	1.50	R /m^3
Unit Value of Apparent Losses (eg selling price)	2.70	18.42	R /m^3

D6b. Annual Cost of Running System

Details	Example Cost	Actual Cost	Units
Annual Cost of running system in 1000's of Rand per year	45000	18972	10^3 R/year

D6c. Non-Revenue Water as % by Value of Cost of Running System

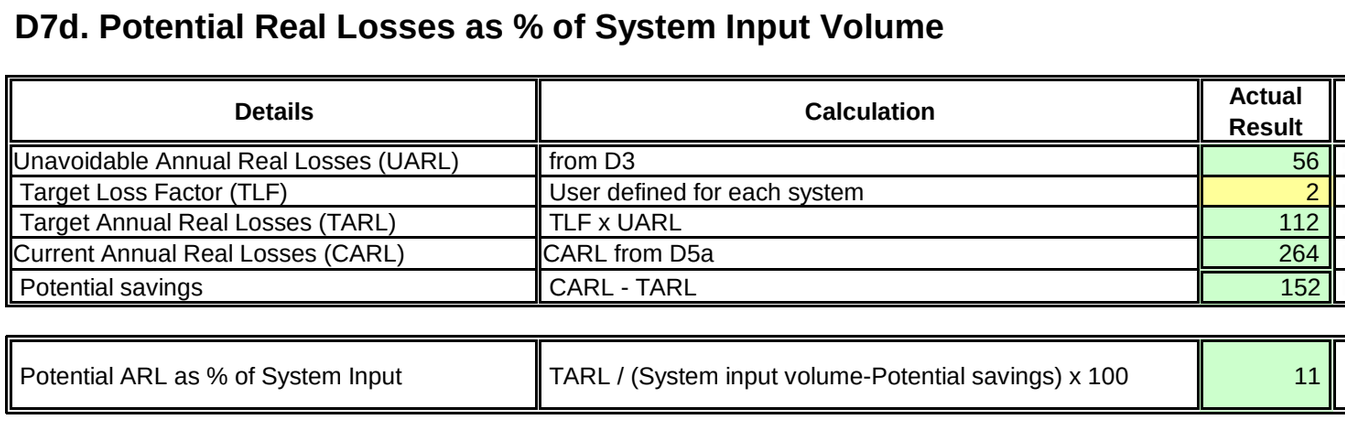
Description of Unbilled Items	Example Result				Actual Result			
	Volume 10^3 m^3/yr	Unit Value R /m^3	Value 10^3 R/year	% of Annual Running Costs Costs	Volume 10^3 m^3/yr	Unit Value (R /m^3)	Value 10^3 R/year	% of Annual Running Costs Costs
Unbilled Consumption	210	2.70	567	1.26	40	18.42	745	3.92
Apparent Losses:	550	2.70	1485	3.30	49	18.42	898	4.73
Real Losses:	2200	0.15	330	0.73	276	1.50	414	2.18
Total Unbilled:	2960		**2382**	**5.29**	365		2056	**10.84**

D7. RELATIONSHIP BETWEEN REAL LOSSES EXPRESSED AS % OF SYSTEM INPUT

D7a. Real losses curve definition

Curve Definition					
Consumption litres/serv conn/day	Real losses in litres/service connection/day				
	50	100	200	500	1000
100	33.3	50.0	66.7	83.3	90.9
250	16.7	28.6	44.4	66.7	80.0
500	9.1	16.7	28.6	50.0	66.7
1000	4.8	9.1	16.7	33.3	50.0
2000	2.4	4.8	9.1	20.0	33.3
3000	1.6	3.2	6.3	14.3	25.0
5000	1.0	2.0	3.8	9.1	16.7
10000	0.5	1.0	2.0	4.8	9.1

D7b. Components of water balance in litres/service connection/day (Actual Results)



D7c. Current Real Losses as % of System Input Volume

Details	Calculation	Actual Result	Units
System Input Volume	from D7b	1 208	Litres/conn/day
Total Consumption	from D7b	944	Litres/conn/day
Annual Real Losses	from D7b	264	Litres/conn/day

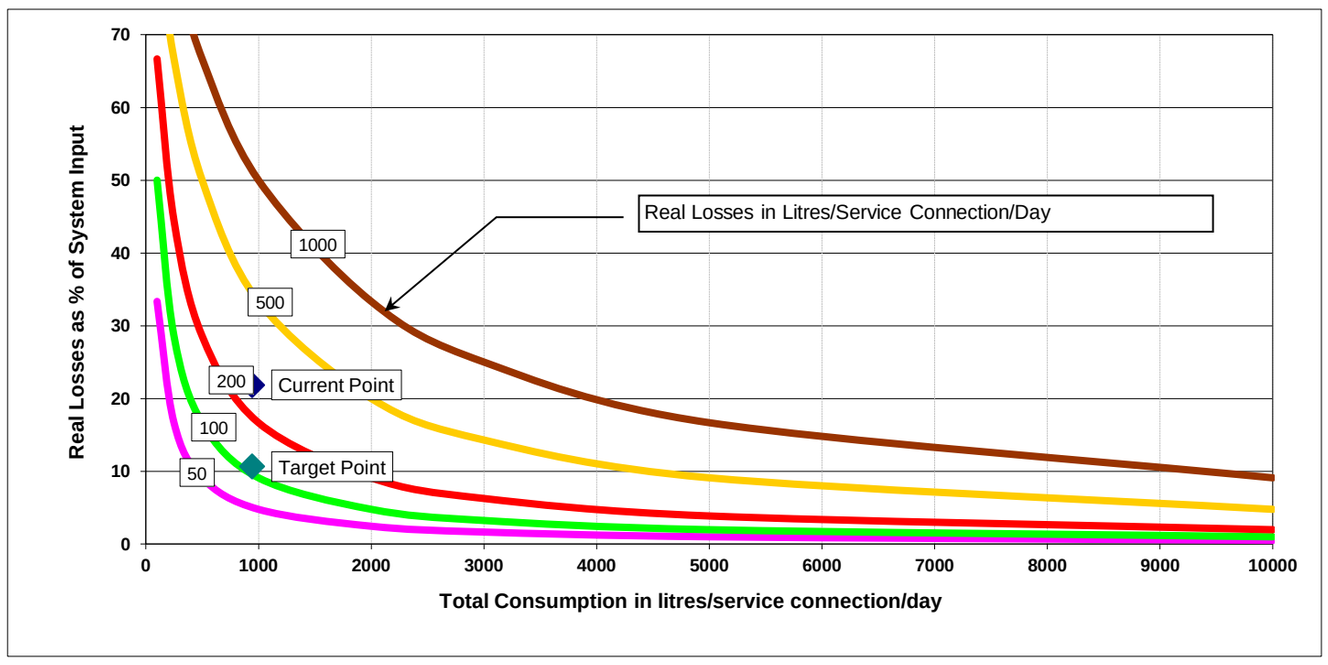
ARL as % of System Input	ARL / System input volume x 100	22	%

D7d. Potential Real Losses as % of System Input Volume

Details	Calculation	Actual Result	Units
Unavoidable Annual Real Losses (UARL)	from D3	56	Litres/conn/day
Target Loss Factor (TLF)	User defined for each system	2	Dimensionless
Target Annual Real Losses (TARL)	TLF x UARL	112	Litres/conn/day
Current Annual Real Losses (CARL)	CARL from D5a	264	Litres/conn/day
Potential savings	CARL - TARL	152	Litres/conn/day

Potential ARL as % of System Input	TARL / (System input volume-Potential savings) x 100	11	%

D7e. Real Losses as a % of System Input Volume versus Consumption in litres/service connectio for different values of Real Losses in litres/service connection/day



SUMMARY SHEET FOR LEAKAGE BENCHMARKING IN SOUTH AFRICA

P08356

S1. SYSTEM NAME AND CONTACT DETAILS

Name of Water Undertaking		Stellenbosch Municipality
Name of Water Supply System		Klapmuts
Contact Details:	Name	Mr P Joubert
	Address	Town House Complex
		Plein Street, Stellenbosch
		7600
	Telephone	+27(21) 808 8240
	Fax	
	E-mail	paul.joubert@stellenbosch.gov.za

S2. Performance Indicators of Water Loss

Viewpoint	Level	Parameter	Typical Range Excellent	Good	Poor	Actual PI	Units
Operations management of distribution system at current pressure	**Basic**	% of year system is pressurised	100	100	<100	100	%
		Current Annual Real Losses (CARL) (when system is pressurised - see note 2)	30 to 100	100 to 200	>200	186	Litres/connection/day
	Detailed	Unavoidable Annual Real Losses (UARL) (see note 3)	n/a	n/a	n/a	48	Litres/connection/day
		Consumption	n/a	n/a	n/a	527	Litres/connection/day
		Infrastructure Leakage Index (ILI) (= CARL/UARL : see note 4)	1	2	>3.0	3.8	non dimensional
Financial management aspects of water losses	**Basic**	Volume of non-revenue water as a% of system input volume (see note 5)	<10%	20%	30%	33	%
	Detailed	Value of non-revenue water as a % of annual cost of running the system (see note 6)	<5%	10%	15%	12	%

Notes:

Note1: taken from data in "AQUA" article, December 1999 or estimated by WRP

Note 2: takes account of % of time system is pressurised, but not system pressure, density of connections or customet meter location

Note 3: takes account of density of connections and customer meter location at current pressure

Note 4: measures overall efficiency of management of distribution system at current operating pressure

Note 5: strongly influenced by average consumption per service connection

Note 6: Allows different values of Rand/m3 for different components of non-revenue water

S3. Key Operating Parameters which influence Unavoidable Annual Real Losses (UARL)

Variable	Typical Range Low	Medium	High	Actual PI	Units
Average Operating Pressure	30	45	100	47	Metres
Density of connections	20	45	120	79	per km of mains

4. Key Components of Annual System Input Volume

Component	m3/year	m3/connection/day	% of System Input Volume
Water Exported		not applicable	
Authorised Consumption excluding exports	449703	0.53	70.6
Apparent Losses	28085	0.03	4.4
Actual Consumption excluding exports	477788	0.56	75.0
Real Losses	159151	0.19	25.0
System Input Volume	636939	0.75	100.0

DATA ENTRY SHEET FOR LEAKAGE BENCHMARKING IN SOUTH AFRICA

Note: Note: An example has been included to assist you in completing this data sheet. The example input data can be seen in the pale blue shaded areas. Your input data should appear in the pale yellow shaded areas. The light green shaded areas are protected calculation fields and nothing can be entered in these fields.
Use the units as shown. If you have to use other units; you have to change the appropriate cells.

D1. GENERAL

Name of Water Undertaking	Stellenbosch Municipality	
Name of Water Supply System	Klapmuts	
Contact Details:	**Name**	Mr P Joubert
	Address	Town House Complex
		Plein Street, Stellenbosch
		7600
	Telephone	+27(21) 808 8240
	Fax	
	E-mail	paul.joubert@stellenbosch.gov.za

D2. SYSTEM DATA

Input Description	Variable	Example Data	Actual Data	Units	
Length of Mains (Transmission + Distribution)	Lm	1500	30	km	
Number of Service Connections	Ns	60000	2339	Number	See Notes 1 & 2
Density of Service Connections (per km of mains)	Ns/Lm	40	79	Per km	
Percentage of time system is pressurised during year	T	100	100	%	See Note 3
Average operating pressure when system pressurised	P	45	47	metres	See Note 4
Population served by the supply system	Pop	100000	15500	Number	

Note 1: The number of service connections is not always the same as the number of meters or billed accounts. For South African conditions, however, you can use the total of the number of metered accounts plus the estimated number of unmetered connections

Note 2: In South Africa customer meters are usually located close to the street/stand boundary. If this is not the case for your system, then add a note here.

Consumer Units from Treasury for 2023/2024 = 2216 formal and 33 communal taps in informal areas and 90 Waterborne toilets in informal areas = 2 339

Note 3: Use T in % eg. If T = 80%, use 80 and not 0.8

Note 4: If you do not have an accurate figure, please make a best estimate and provide brief details of how you derived it.

Estimated from Water Master Plans: Average between residual and static pressures.

D3. UNAVOIDABLE ANNUAL REAL LOSSES (UARL)

Details	Calculation	Example Result	Actual Data	Units
On mains	18 x Lm x P x 365 x T/10^8	443	9	10^3 m^3/yr
On Service Connections	0.8 x Ns x P x 365 x T/10^8	788	32	10^3 m^3/yr
Total Volume of UARL		**1232**	**41**	10^3 m^3/yr

UARL in litres/service conn./day when the system is pressurised	Annual Volume of UARL x 10^6 / (Ns x 365 x T/100)	**56**	**48**	Litres/ conn./day

D4. ANNUAL WATER BALANCE DATA

D4a. Data Period

12-MONTH PERIOD FOR WHICH DATA APPLIES		Example Data	Actual Data
	Start Date	April 1, 1998	July 1, 2023
	End Date	March 31, 1999	June 30, 2024

D4b. System Input Volume

Water Supplied	Example Data					Actual Data				
	Metered 10^3 m^3/yr	Correction to Source Meter data		Unmetered 10^3 m^3/yr	Total 10^3 m^3/yr	Metered 10^3 m^3/yr	Correction to Source Meter data		Unmetered 10^3 m^3/yr	Total 10^3 m^3/yr
		+/- %	10^3 m^3/yr				+/- %	10^3 m^3/yr		
From Own Sources:	36000	2.00%	720		36720					
From Other Suppliers:	1000			280	1280	637				637
Total:	37000		720	280	38000	**637**				**637**

D4c. Components of Authorised Consumption

Components of Authorised Consumption	Example Data					Actual Data				
	Billed Metered 10^3 m^3/yr	Billed Unmetered 10^3 m^3/yr	Unbilled Metered 10^3 m^3/yr	Unbilled Unmetered 10^3 m^3/yr	Total 10^3 m^3/yr	Billed Metered 10^3 m^3/yr	Billed Unmetered 10^3 m^3/yr	Unbilled Metered 10^3 m^3/yr	Unbilled Unmetered 10^3 m^3/yr	Total 10^3 m^3/yr
Water Exported:	1500				1500					
Households:	24500	500			25000	373				373
Non-households:	6900	100			7000	25				25
Standpipes:		500	10		510					
Firefighting:				100	100				1	1
Mains Flushing:				100	100				1	1
Building water:	1040				1040					
Other (specify):						32		19		51
Other (specify):										
TOTALS:	33940	1100	10	200	35250	**429**		**19**	**1**	**450**

D4d. Components of Water Losses

Details	Example Result	Actual Result	Units
Water Losses = System Input – Authorised Consumption	2750	187	10^3 m^3/yr
Percentage of Total Losses estimated to represent the Apparent Losses	20	15	%
Apparent Losses	550	28	10^3 m^3/yr

Annual Real Losses (ARL) = Water Losses – Apparent Losses	**2200**	**159**	10^3 m^3/yr

D5. SELECTED OPERATIONAL PERFORMANCE INDICATORS

D5a. Current Annual Real Losses per Connection (CARL) at Current Pressures

Details	Calculation	Example Result	Actual Result	Units
CARL is expressed in Litres/service connection/day, when system is pressurised	ARL x 10^6 / (Ns x T/100 x 365)	**100**	**186**	Litres /conn./day
Consumption in litres/conn/day		**1610**	**527**	Litres /conn./day

D5b. Infrastructure Leakage Index (ILI)

Details	Calculation	Example Result	Actual Result
ILI is the ratio of Current Annual Real Losses (CARL) to Unavoidable Annual Real Losses	CARL / UARL	**1.79**	**3.84**

D5c. Non-Revenue Water as a % by Volume of System Input

Description of Unbilled Items	Example Result			Actual Result		
	Volume 10^3 m^3/yr	System Input 10^3 m^3/yr	% of System Input	Volume 10^3 m^3/yr	System Input 10^3 m^3/yr	% of System Input
Unbilled Consumption	210	38000	0.55	20	637	3.20
Apparent Losses:	550	38000	1.45	28	637	4.41
Real Losses:	2200	38000	5.79	159	637	24.99
Total Unbilled:	**2960**	**38000**	**7.79**	**208**	**637**	**32.60**

D6. SELECTED FINANCIAL PERFORMANCE INDICATORS

D6a. Local Valuation of Real and Apparent Losses

Details	Example Result	Actual Result	Units
Unit Value of Real Losses (eg bulk purchase price)	0.15	1.50	R /m^3
Unit Value of Apparent Losses (eg selling price)	2.70	18.42	R /m^3

D6b. Annual Cost of Running System

Details	Example Cost	Actual Cost	Units
Annual Cost of running system in 1000's of Rand per year	45000	9566	10^3 R/year

D6c. Non-Revenue Water as % by Value of Cost of Running System

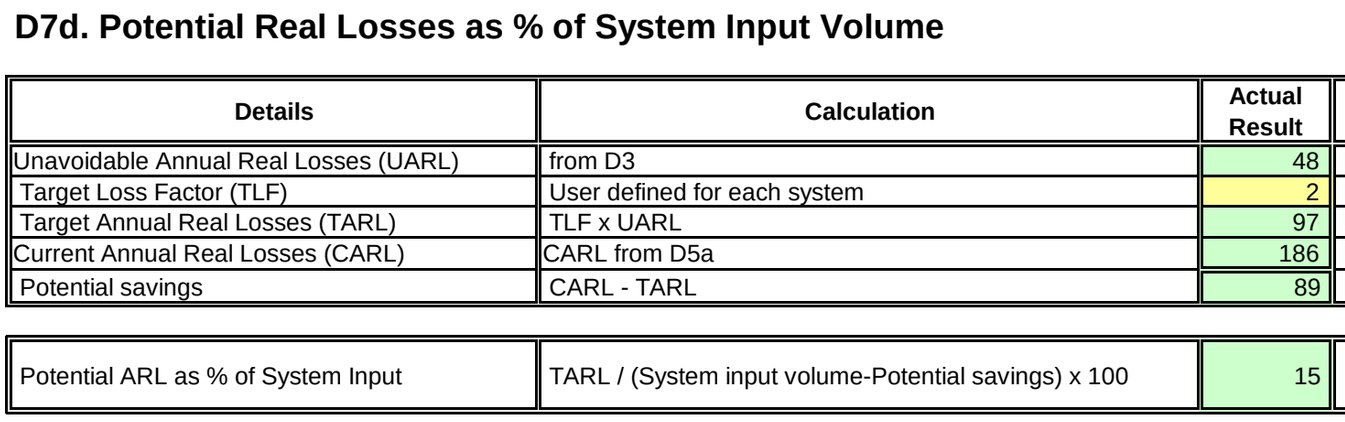
Description of Unbilled Items	Example Result				Actual Result			
	Volume 10^3 m^3/yr	Unit Value R /m^3	Value 10^3 R/year	% of Annual Running Costs Costs	Volume 10^3 m^3/yr	Unit Value (R /m^3)	Value 10^3 R/year	% of Annual Running Costs Costs
Unbilled Consumption	210	2.70	567	1.26	20	18.42	375	3.92
Apparent Losses:	550	2.70	1485	3.30	28	18.42	517	5.41
Real Losses:	2200	0.15	330	0.73	159	1.50	239	2.50
Total Unbilled:	2960		**2382**	**5.29**	208		1131	**11.83**

D7. RELATIONSHIP BETWEEN REAL LOSSES EXPRESSED AS % OF SYSTEM INPUT

D7a. Real losses curve definition

Curve Definition					
Consumption litres/serv conn/day	Real losses in litres/service connection/day				
	50	100	200	500	1000
100	33.3	50.0	66.7	83.3	90.9
250	16.7	28.6	44.4	66.7	80.0
500	9.1	16.7	28.6	50.0	66.7
1000	4.8	9.1	16.7	33.3	50.0
2000	2.4	4.8	9.1	20.0	33.3
3000	1.6	3.2	6.3	14.3	25.0
5000	1.0	2.0	3.8	9.1	16.7
10000	0.5	1.0	2.0	4.8	9.1

D7b. Components of water balance in litres/service connection/day (Actual Results)



D7c. Current Real Losses as % of System Input Volume

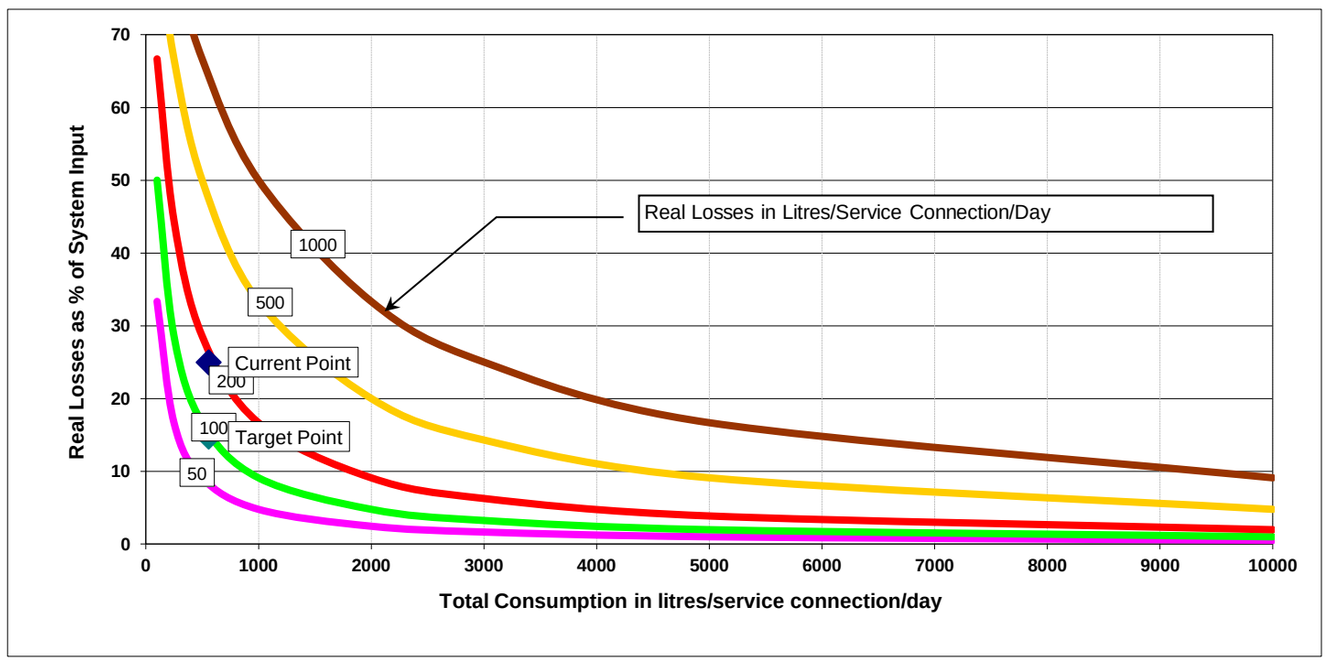
Details	Calculation	Actual Result	Units
System Input Volume	from D7b	746	Litres/conn/day
Total Consumption	from D7b	560	Litres/conn/day
Annual Real Losses	from D7b	186	Litres/conn/day

ARL as % of System Input	ARL / System input volume x 100	25	%

D7d. Potential Real Losses as % of System Input Volume

Details	Calculation	Actual Result	Units
Unavoidable Annual Real Losses (UARL)	from D3	48	Litres/conn/day
Target Loss Factor (TLF)	User defined for each system	2	Dimensionless
Target Annual Real Losses (TARL)	TLF x UARL	97	Litres/conn/day
Current Annual Real Losses (CARL)	CARL from D5a	186	Litres/conn/day
Potential savings	CARL - TARL	89	Litres/conn/day
Potential ARL as % of System Input	TARL / (System input volume-Potential savings) x 100	15	%

D7e. Real Losses as a % of System Input Volume versus Consumption in litres/service connectio for different values of Real Losses in litres/service connection/day



ANNEXURE E (Sample Results)

Water Quality Compliance Sample Results for 2023/2024

Final Effluent Quality Compliance Sample Results for 2023/2024

Industrial Final Effluent Quality Compliance Sample Results for 2023/2024

Stellenbosch System	23-24		22-23		21-22		20-21		19-20	
Microbiological : Acute Health	96.2%	Yes (Unacceptable)	97.24%	No (Good)	99.28%	No (Excellent)	93.67%	Yes (Unacceptable)	96.6%	Yes (Unacceptable)
Chemical : Acute Health	100.00%	No (Excellent)	97.72%	No (Good)	100.00%	No (Excellent)	100.00%	No (Excellent)	99.9%	No (Excellent)
Chemical : Chronic Health	100.00%	No (Excellent)	99.78%	No (Excellent)	100.00%	No (Excellent)	99.87%	No (Excellent)	99.9%	No (Excellent)
Chemical - Non Health : Aesthetic	96.12%	No (Excellent)	97.61%	No (Excellent)	97.99%	No (Excellent)	97.17%	No (Excellent)	97.4%	No (Excellent)
Operational	86.51%	Yes (Unacceptable)	91.69%	Yes (Unacceptable)	92.23%	Yes (Unacceptable)	92.44%	Yes (Unacceptable)	92.5%	Yes (Unacceptable)
Disinfectant	83.38%		86.21%		73.85%		68.29%		58.8%	

Blackheath System	23-24		22-23		21-22		20-21		19-20	
Microbiological : Acute Health	100.00%	No (Excellent)	96.00%	Yes (Unacceptable)	92.31%	Yes (Unacceptable)	96.00%	Yes (Unacceptable)	99.9%	No (Excellent)
Chemical : Acute Health	100.00%	No (Excellent)	100.00%	No (Excellent)	100.00%	No (Excellent)	100.00%	No (Excellent)	99.9%	No (Excellent)
Chemical : Chronic Health	100.00%	No (Excellent)	100.00%	No (Excellent)	100.00%	No (Excellent)	100.00%	No (Excellent)	99.9%	No (Excellent)
Chemical - Non Health : Aesthetic	99.40%	No (Excellent)	100.00%	No (Excellent)	100.00%	No (Excellent)	100.00%	No (Excellent)	99.9%	No (Excellent)
Operational	93.18%	No (Good)	88.10%	Yes (Unacceptable)	93.10%	No (Good)	96.72%	No (Excellent)	89.2%	Yes (Unacceptable)
Disinfectant	84.62%		95.65%		73.91%		71.43%		45.8%	

Faure System	23-24		22-23		21-22		20-21		19-20	
Microbiological : Acute Health	100.00%	No (Excellent)	98.57%	No (Excellent)	100.00%	No (Excellent)	100.00%	No (Excellent)	99.9%	No (Excellent)
Chemical : Acute Health	100.00%	No (Excellent)	100.00%	No (Excellent)	100.00%	No (Excellent)	100.00%	No (Excellent)	99.9%	No (Excellent)
Chemical : Chronic Health	100.00%	No (Excellent)	100.00%	No (Excellent)	100.00%	No (Excellent)	100.00%	No (Excellent)	99.7%	No (Excellent)
Chemical - Non Health : Aesthetic	99.77%	No (Excellent)	98.61%	No (Excellent)	99.77%	No (Excellent)	100.00%	No (Excellent)	99.7%	No (Excellent)
Operational	96.14%	No (Excellent)	96.89%	No (Excellent)	97.93%	No (Excellent)	96.72%	No (Excellent)	95.3%	No (Excellent)
Disinfectant	95.95%		86.57%		70.59%		47.83%		31.3%	

Franschhoek System	23-24		22-23		21-22		20-21		19-20	
Microbiological : Acute Health	96.80%	No (Good)	100.00%	No (Excellent)	97.67%	No (Excellent)	90.91%	No (Good)	94.9%	Yes (Unacceptable)
Chemical : Acute Health	100.00%	No (Excellent)	100.00%	No (Excellent)	100.00%	No (Excellent)	100.00%	No (Excellent)	99.9%	No (Excellent)
Chemical : Chronic Health	100.00%	No (Excellent)	100.00%	No (Excellent)	100.00%	No (Excellent)	100.00%	No (Excellent)	99.9%	No (Excellent)
Chemical - Non Health : Aesthetic	97.78%	No (Excellent)	100.00%	No (Excellent)	97.84%	No (Excellent)	94.96%	No (Excellent)	98.3%	No (Excellent)
Operational	94.09%	No (Excellent)	95.35%	No (Excellent)	93.44%	No (Excellent)	94.93%	No (Excellent)	94.8%	No (Excellent)
Disinfectant	93.75%		100.00%		64.91%		80.51%		58.0%	

Wemmershoek System	23-24		22-23		21-22		20-21		19-20	
Microbiological : Acute Health	93.13%	Yes (Unacceptable)	90.63%	Yes (Unacceptable)	97.07%	No (Excellent)	94.42%	Yes (Unacceptable)	97.8%	No (Excellent)
Chemical : Acute Health	100.00%	Excellent	100.00%	No (Excellent)	100.00%	No (Excellent)	100.00%	No (Excellent)	99.9%	No (Excellent)
Chemical : Chronic Health	99.80%	Excellent	100.00%	No (Excellent)	100.00%	No (Excellent)	99.80%	No (Excellent)	99.9%	No (Excellent)
Chemical - Non Health : Aesthetic	99.20%	Excellent	98.39%	No (Excellent)	99.00%	No (Excellent)	98.34%	No (Excellent)	98.6%	No (Excellent)
Operational	92.40%	No (Good)	85.04%	Yes (Unacceptable)	90.35%	No (Good)	91.74%	No (Good)	92.0%	No (Good)
Disinfectant	83.11%		89.35%		74.67%		64.66%		53.8%	

COMPLIANCE SAMPLE RESULTS OF FINAL EFFLUENT AT THE STELLENBOSCH WWTW

Final 1	Unit	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	2023/2024 No of Samples	2023/2024 No of Samples Complying	2023/2024 % Compliance	Requirement (Licence)
Faecal Coliforms	Org/100 ml	182000	8600	46000	0	0	0	0	0	0	0	0	0	3			NA
E Coli	Org/100 ml	148000	42000	26000	0	0	0	0	0	0	0	0	0	3	0	0.0%	0
pH	at 25°C	7	7	7	0	0	0	0	0	0	0	0	0	3	3	100.0%	5.5 - 7.5
Electrical Conductivity	mS/m	96	106	190	0	0	0	0	0	0	0	0	0	3	1	33.3%	<100
TSS	mg/L	376	29	37	0	0	0	0	0	0	0	0	0	3	0	0.0%	<10
Free Chlorine	mg/L	0	0	0	0	0	0	0	0	0	0	0	0	3			NA
COD Filtered	mg/L	79	59	54	0	0	0	0	0	0	0	0	0	3	0	0.0%	<30
Ammonia as N	mg/L	37	48	154	0	0	0	0	0	0	0	0	0	3	0	0.0%	<1
Nitrate & Nitrite as N	mg/L	0	0	0	0	0	0	0	0	0	0	0	0	3	3	100.0%	<1.5
Ortho Phosphate as P	mg/L	11	21	54	0	0	0	0	0	0	0	0	0	3	0	0.0%	<1

Final 2	Unit	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	No of Samples	No of Samples Complying	% Compliance	Requirement (Licence)
Faecal Coliforms	Org/100 ml	8600	59200	5600	2860	5200	128000	66	252000	9000	3600	22	18	12			NA
E Coli	Org/100 ml	4400	52800	4000	490	3800	104000	48	206000	2800	2800	8	16	12	0	0.0%	0
pH	at 25°C	7.60	7.60	7.40	7.80	7.70	7.50	7.70	7.90	7.70	7.40	7.40	7.20	12	5	41.7%	5.5 - 7.5
Electrical Conductivity	mS/m	68	68	58	56	66	74	66	66	62	60	60	56	12	12	100.0%	<100
TSS	mg/L	10	17	5	5	20	52	21	5	5	5	5	5	12	8	66.7%	<10
Free Chlorine	mg/L	0.3	0.3	0.6	0.0	0.3	0.0	0.1	0.0	0.0	0.8	0.2	0.3	10			NA
COD Filtered	mg/L	26.0	27.0	26.0	41.0	30.0	87.0	48.0	18.0	23.0	26.0	25.0	14.0	12	9	75.0%	<30
Ammonia as N	mg/L	6.90	0.36	0.28	0.09	4.00	4.70	3.80	3.20	0.40	0.15	0.13	0.12	12	7	58.3%	<1
Nitrate & Nitrite as N	mg/L	1.50	6.10	2.30	1.60	5.90	1.10	1.50	3.80	4.90	6.90	7.60	5.10	12	3	25.0%	<1.5
Ortho Phosphate as P	mg/L	0.46	0.05	0.05	0.05	1.9	1.4	1.2	2.2	1.8	5	3	0.85	12	5	41.7%	<1

COMPLIANCE SAMPLE RESULTS OF FINAL EFFLUENT AT THE RAITHBY WWTW

Final 1	Unit	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	2023/2024 No of Samples	2023/2024 No of Samples Complying	2023/2024 % Compliance	Requirement (Licence)
Faecal Coliforms	Org/100 ml	72000	280000	13200	15200	178000	200	4100000	1320	54	510	1340	0	12	4	33.3%	<1000
E Coli	Org/100 ml	66000	152000	11000	12600	126000	60	3300000	20	14	37	1080	0	12			NA
pH	at 25°C	7.70	7.50	7.50	7.50	7.60	7.90	7.10	7.40	7.50	7.80	7.00	7.40	12	12	100.0%	5.5 - 9.5
Electrical Conductivity	mS/m	56	70	58	56	60	128	126	100	90	116	76	90	12	12	100.0%	<150
TSS	mg/L	336	6	5	0	6	91	185	10	49	20	14	12	11	7	63.6%	<25
Free Chlorine	mg/L	0.0	0.1	0.0	5.0	0.1	0.3	0.0	0.3	0.0	0.0	0.0	0.0	11	8	72.7%	<0.25
COD Filtered	mg/L	41.0	43.0	35.0	19.0	42.0	148.0	227.0	53.0	66.0	72.0	59.0	67.0	12	10	83.3%	<75
Ammonia as N	mg/L	0.86	3.50	0.05	1.00	5.80	61.00	59.00	12.00	27.00	52.00	0.40	19.00	12	6	50.0%	<6
Nitrate & Nitrite as N	mg/L	0.80	0.84	0.63	0.60	0.11	0.93	0.25	18.00	22.00	13.00	0.21	0.47	12	10	83.3%	<15
Ortho Phosphate as P	mg/L	0.2	0.45	0.13	2.6	0.89	16	9.2	5.7	5.9	8.3	0.06	2.6	12	11	91.7%	<10

COMPLIANCE SAMPLE RESULTS OF FINAL EFFLUENT AT THE KLAPMUTS WWTW

Final 1	Unit	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	2023/2024 No of Samples	2023/2024 No of Samples Complying	2023/2024 % Compliance	Requirement (Licence)
Faecal Coliforms	Org/100 ml	328000	288000	0	130	0	0	0	7200	4000	190	1440000	68000	12	6	50.0%	<1000
E Coli	Org/100 ml	272000	240000	0	64	0	0	0	1800	1800	90	1260000	48000	12			NA
pH	at 25°C	8	8	8	8	8	8	8	8	7	8	8	7	12	12	100.0%	5.5 - 9.5
Electrical Conductivity	mS/m	110	104	104	104	112	92	110	120	94	108	88	96	12	12	100.0%	<150
TSS	mg/L	33	31	39	33	23	15	33	91	57	51	23	21	12	4	33.3%	<25
Free Chlorine	mg/L	0	0	0	0	0	0	0	0	0	0	0	0	10	9	90.0%	<0.25
COD Filtered	mg/L	52	50	49	49	83	65	92	222	116	110	72	59	12	7	58.3%	<75
Ammonia as N	mg/L	56	55	56	45	54	27	49	64	48	57	48	45	12	0	0.0%	<6
Nitrate & Nitrite as N	mg/L	0	0	0	0	0	0	0	0	0	0	0	0	12	12	100.0%	<15
Ortho Phosphate as P	mg/L	8	0	2	2	3	2	2	31	4	5	1	4	12	11	91.7%	<10

COMPLIANCE SAMPLE RESULTS OF FINAL EFFLUENT AT THE PNIEL WWTW

Final 1	Unit	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	2023/2024 No of Samples	2023/2024 No of Samples Complying	2023/2024 % Compliance	Requirement (Licence)
Faecal Coliforms	Org/100 ml	1100	4400	10	212	184	1160	3600	5200	5300	4700	2680	64	12	0	0.0%	0
E Coli	Org/100 ml	840	4000	6	130	104	480	2520	4000	2020	3300	2100	40	12			NA
pH	at 25°C	7.10	6.70	6.70	6.80	6.90	7.10	6.80	7.50	7.20	7.00	6.90	6.80	12	12	100.0%	5.5 - 9.5
Electrical Conductivity	mS/m	19	41	35	39	54	60	62	60	62	64	62	48	12	12	100.0%	<150
TSS	mg/L	11	97	15	5	8	5	8	5	5	5	6	5	12	9	75.0%	<10
Free Chlorine	mg/L	0.5	0.6	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	6	60.0%	0
COD Filtered	mg/L	9.0	21.0	16.0	10.0	22.0	56.0	39.0	25.0	95.0	25.0	30.0	20.0	12	9	75.0%	<30
Ammonia as N	mg/L	0.05	1.30	0.06	0.12	0.10	0.19	0.12	0.13	0.05	0.17	0.05	0.06	12	11	91.7%	<1.0
Nitrate & Nitrite as N	mg/L	1.10	12.00	4.30	3.10	8.00	4.70	7.80	2.80	2.80	3.60	4.90	3.00	12	1	8.3%	<1.5
Ortho Phosphate as P	mg/L	0.49	3.6	3	3.9	7.4	7.6	8.3	8.1	7.4	8.9	8.3	0.05	12	2	16.7%	<1

COMPLIANCE SAMPLE RESULTS OF FINAL EFFLUENT AT THE WEMMERSHOEK WWTW

Final 1	Unit	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	2023/2024 No of Samples	2023/2024 No of Samples Complying	2023/2024 % Compliance	Requirement (Licence)
Faecal Coliforms	Org/100 ml	34	400	2580	6	6800	3600	4300000	7800	8000	1	5600	0	12			NA
E Coli	Org/100 ml	22	296	2060	4	4800	1800	3100000	4400	1400	1	2200	0	12	4	33.3%	<100
pH	at 25°C	7.30	7.10	7.00	6.70	7.20	7.40	6.90	7.20	6.90	6.40	6.80	6.60	12	12	100.0%	5.5 - 7.5
Electrical Conductivity	mS/m	72	70	64	68	90	86	64	98	66	66	60	64	12	12	100.0%	<250
TSS	mg/L	21	68	19	22	29	58	85	53	19	29	31	11	12	0	0.0%	<10
Free Chlorine	mg/L	0.3	0.3	0.0	0.0	0.0	0.2	0.1	0.2	0.0	0.2	0.2	0.2	9	1	11.1%	<0.1
COD Filtered	mg/L	36.0	14.0	36.0	53.0	102.0	124.0	192.0	247.0	84.0	90.0	98.0	50.0	12	1	8.3%	<30
Ammonia as N	mg/L	28.00	28.00	14.00	9.70	36.00	36.00	5.80	38.00	6.60	4.60	0.40	1.50	12	2	16.7%	<2
Nitrate & Nitrite as N	mg/L	0.05	0.05	1.30	3.30	0.11	0.12	0.39	0.05	1.10	1.20	2.20	3.10	12	9	75.0%	<1.5
Ortho Phosphate as P	mg/L	1.6	3.9	0.63	1.1	4.5	4	1.8	3.3	2.1	2.4	2.9	4.2	12	1	8.3%	<1

INDUSTRIES:	Average			Analysis Date:	Average			Analysis Date:	Average		
	pH	EC mS/m	COD (In mg/l)	INDUSTRIES:	pH	EC mS/m	COD (In mg/l)	INDUSTRIES:	pH	EC mS/m	COD (In mg/l)
Consumer 1	0.00	0	0	Consumer 35	4.67	40.8	900	Consumer 69	0	0	0
Consumer 2	8.53	63	1539	Consumer 36	8.47	90.1	4129	Consumer 70	9.87	128.6	5282
Consumer 3	6.11	41	3671	Consumer 37	7.25	45.6	375	Consumer 71	7.67	289	367
Consumer 4	6.05	160	3070	Consumer 38	9.44	71.1	326	Consumer 72	0	0	0
Consumer 5	8.10	122	1137	Consumer 39	4.5	121.7	711	Consumer 73	4.48	127.7	4247
Consumer 6	5.83	48	1286	Consumer 40	0	0	0	Consumer 74	8.02	38	4125
Consumer 7	6.08	66	1407	Consumer 41	10.1	23.9	224	Consumer 75	8.59	122.6	1154
Consumer 8	5.91	32	2554	Consumer 42	5.56	13.7	443	Consumer 76	7.16	83	648
Consumer 9	4.92	54	3498	Consumer 43	6.1	6.7	98	Consumer 77	7.23	90.3	1142
Consumer 10	6.02	60	3054	Consumer 44	6.46	57.8	1066	Consumer 78	9.75	164.5	3341
Consumer 11	7.56	41	2033	Consumer 45	6.98	80.4	3541	Consumer 79	0	0	0
Consumer 12	6.84	55	2615	Consumer 46	6.53	243	1500	Consumer 80	0	0	0
Consumer 13	5.76	50	3255	Consumer 47	7.84	16.3	128	Consumer 81	0	0	0
Consumer 14	5.36	86	3205	Consumer 48	7.31	32.3	526	Consumer 82	7.6	60.7	316
Consumer 15	5.92	22	1944	Consumer 49	8.91	120.4	479	Consumer 83	6.84	82.5	1125
Consumer 16	4.62	57	2591	Consumer 50	6.34	39.6	286	Consumer 84	5.58	0.966	2405
Consumer 17	5.12	50	5097	Consumer 51	6.33	32.7	390	Consumer 85	6.29	101.7	3524
Consumer 18	8.90	186	4131	Consumer 52	4.55	204.6	5751	Consumer 86	5.99	58.1	1142
Consumer 19	7.22	191	2575	Consumer 53	5.69	126.1	2262	Consumer 87	6.06	79.6	2024
Consumer 20	7.64	49	1686	Consumer 54	0	0	0	Consumer 88	4.3	57.9	1465
Consumer 21	0.00	0	0	Consumer 55	8.92	24.9	2262	Consumer 89	5.32	55.5	2393
Consumer 22	5.38	51	2955	Consumer 56	6.74	213.2	6455	Consumer 90	4.26	88.9	2523
Consumer 23	5.89	172	4827	Consumer 57	7.74	75.9	777	Consumer 91	6.34	47	1408
Consumer 24	5.19	101	2882	Consumer 58	7.57	77.2	126	Consumer 92	4.58	62.3	5346
Consumer 25	4.56	97	2746	Consumer 59	6.81	16.1	16	Consumer 93	8.05	27.3	476
Consumer 26	4.99	71	3303	Consumer 60	7.54	17.2	70	Consumer 94	6.52	66.7	895
Consumer 27	4.97	107	2372	Consumer 61	7.05	50.8	615	Consumer 95	8.45	60.3	1782
Consumer 28	4.87	58	2251	Consumer 62	7.4	35.8	395	Consumer 96	6.04	94.1	2179
Consumer 29	5.93	60	2571	Consumer 63	4.36	14.8	2594	Consumer 97	8.72	136.8	3815
Consumer 30	6.67	26	509	Consumer 64	5.9	45.2	570	Consumer 98	4.73	29.8	1097
Consumer 31	6.98	74	1165	Consumer 65	6.97	71.8	460	Consumer 99	5	76.1	1019
Consumer 32	6.54	71	3168	Consumer 66	5.71	64.4	2688	Consumer 100	7.03	141.8	6878
Consumer 33	7.13	124	3639	Consumer 67	6.74	88.7	646	Consumer 101	6.89	341	2169
Consumer 34	8.84	177	1904	Consumer 68	6.94	88.9	664	Consumer 102	4.93	56.8	1327

ANNEXURE F

Summary of Water and Sanitation Operational Budgets for period 2019/2020 to 2023/2024.

Stellenbosch Municipality: Water Operational Budget Summary									
Expenditure for Water Services									
Category	**Department**	**Cost Centre**	**Actual 2019/2020**	**Actual 2020/2021**	**Actual 2021/2022**	**Actual 2022/2023**	**Actual 2023/2024**	**Budget 2023/2024**	**% Spent**
Bulk Purchases	Water Network	6650	R30 855 991.64	R30 081 252.62	R0.00	R0.00	R0.00	R0.00	0.0%
	Water Filtration Paradyskloof	6653	R0.00	R942 142.00	R0.00	R0.00	R0.00	R0.00	0.0%
	Sub-Total		**R30 855 991.64**	**R31 023 394.62**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**0.0%**
Employee Related Cost	Water Network	6650	R20 618 406.09	R21 682 969.34	R25 784 847.07	R24 872 897.10	R29 675 866.09	R25 884 885.38	114.6%
	Reservoir and Supply	6651	R2 483 775.64	R2 092 519.84	R2 799 337.80	R2 877 573.72	R2 580 574.94	R3 604 926.75	71.6%
	Water Filtration Idasvalley	6652	R5 610 253.34	R5 870 323.81	R5 392 464.28	R6 092 580.83	R1 253 010.27	R6 403 008.79	19.6%
	Water Filtration Paradyskloof	6653	R1 315 778.48	R1 315 650.46	R1 915 081.40	-R2 980 453.62	R8 015 503.89	R1 707 801.07	469.3%
	Sub-Total		**R30 028 213.55**	**R30 961 463.45**	**R35 891 730.55**	**R30 862 598.03**	**R41 524 955.19**	**R37 600 621.99**	**110.4%**
Depreciation and Amortisation	Water Network	6650	R23 303 199.48	R23 343 812.55	R23 867 045.96	R31 263 603.56	R29 565 322.18	R32 526 274.00	90.9%
	Reservoir and Supply	6651	R2 761 966.47	R2 784 782.37	R2 851 121.00	R2 808 580.64	R2 755 793.41	R2 809 840.00	98.1%
	Water Filtration Idasvalley	6652	R168 758.61	R164 099.33	R6 051.00	R162 685.85	R145 776.25	R135 251.00	107.8%
	Water Filtration Paradyskloof	6653	R27 666.33	R27 143.55	R189 973.00	R23 298.97	R21 336.81	R23 298.00	91.6%
	Reservoir and Filtration Franschhoek	6654	R127 266.47	R127 253.22	R131 085.00	R134 020.98	R127 676.08	R134 021.00	95.3%
	Sub-Total		**R26 388 857.36**	**R26 447 091.02**	**R27 045 275.96**	**R34 392 190.00**	**R32 615 904.73**	**R35 628 684.00**	**91.5%**
Operational Cost	Water Network	6650	R4 411 001.20	R5 169 496.04	R20 463 822.33	R3 637 546.52	R6 749 271.70	R6 298 857.00	107.2%
	Reservoir and Supply	6651	R190 808.88	R511 757.05	R551 384.42	R622 273.59	R1 576 062.94	R683 783.00	230.5%
	Water Filtration Idasvalley	6652	R308 115.14	R171 567.57	R238 524.79	R75 664.41	R60 607.53	R91 191.00	66.5%
	Water Filtration Paradyskloof	6653	R290 116.82	R345 551.56	R380 690.04	R76 913.20	R45 712.55	R82 616.00	55.3%
	Reservoir and Filtration Franschhoek	6654	R156 392.00	R165 776.00	R0.00	R0.00	R0.00	R0.00	0.0%
	Water Laboratory	6655	R248 315.08	R891 147.02	R861 411.65	R544 602.72	R1 071 156.61	R1 452 868.00	73.7%
	Sub-Total		**R5 604 749.12**	**R7 255 295.24**	**R22 495 833.23**	**R4 957 000.44**	**R9 502 811.33**	**R8 609 315.00**	**110.4%**
Default	Water Network	6650	R0.00	R1 100 547.97	-R5 146 757.74	R0.00	R0.00	R0.00	0.0%
	Sub-Total		**R0.00**	**R1 100 547.97**	**-R5 146 757.74**	**R0.00**	**R0.00**	**R0.00**	**0.0%**
Contracted Services	Water Network	6650	R3 217 130.55	R5 493 969.34	R1 114 799.95	R4 778 995.36	R9 211 992.10	R11 936 025.00	77.2%
	Reservoir and Supply	6651	R186 200.62	R476 748.19	R1 276 294.41	R437 252.00	R106 325.30	R556 633.00	19.1%
	Water Filtration Idasvalley	6652	R669 996.72	R862 447.44	R463 677.00	R854 373.79	R288 286.38	R1 030 220.00	28.0%
	Water Filtration Paradyskloof	6653	R314 743.03	R359 660.36	R544 298.99	R428 258.68	R329 966.66	R407 310.00	81.0%
	Water Laboratory	6655	R28 310.90	R13 917.27	R7 801.60	R14 504.33	R24 217.80	R50 000.00	48.4%
	Sub-Total		**R4 416 381.82**	**R7 206 742.60**	**R3 406 871.95**	**R6 513 384.16**	**R9 960 788.24**	**R13 980 188.00**	**71.2%**
Inventory Consumed	Water Network	6650	R2 138 713.16	R2 352 110.55	R33 764 476.03	R26 251 928.13	R35 647 729.99	R36 512 257.20	97.6%
	Reservoir and Supply	6651	R765 379.09	R812 463.23	R591 082.57	R1 520 088.86	R1 538 907.81	R1 810 010.10	85.0%
	Water Filtration Idasvalley	6652	R766 855.52	R560 926.97	R627 935.61	R712 046.34	R1 016 795.78	R1 038 913.00	97.9%
	Water Filtration Paradyskloof	6653	R695 676.29	R1 516 356.03	R1 845 591.91	R2 164 577.15	R3 645 338.14	R4 553 406.00	80.1%
	Water Laboratory	6655	R81 760.07	R110 722.61	R125 726.06	R122 934.02	R137 700.99	R158 897.00	86.7%
	Sub-Total		**R4 448 384.13**	**R5 352 579.39**	**R36 954 812.18**	**R30 771 574.50**	**R41 986 472.71**	**R44 073 483.30**	**95.3%**
Impairment Loss and Reversal of Impairment Loss	Water Network	6650	R0.00	R0.00	R0.00	R14 154 271.94	R37 399 097.99	R10 705 570.00	349.3%
	Sub-Total		**R0.00**	**R0.00**	**R0.00**	**R14 154 271.94**	**R37 399 097.99**	**R10 705 570.00**	**349.3%**
Disposal of Fixed and Intangible Assets	Water Network	6650	R0.00	R0.00	R0.00	R163 151.82	R0.00	R0.00	
	Sub-Total		**R0.00**	**R0.00**	**R0.00**	**R163 151.82**	**R0.00**	**R0.00**	
Interest, Dividends and Rent	Water Network	6650	R8 267 590.80	R7 458 246.60	R7 104 802.84	R13 630 187.50	R15 649 091.43	R11 787 690.00	132.8%
	Sub-Total		**R8 267 590.80**	**R7 458 246.60**	**R7 104 802.84**	**R13 630 187.50**	**R15 649 091.43**	**R11 787 690.00**	**132.8%**
Bad Debts Written Off	Water Network	6650	R19 414 876.91	R16 298 537.64	R2 907 506.56	R4 536 770.15	R54 046.35	R4 864 129.00	1.1%
	Sub-Total		**R19 414 876.91**	**R16 298 537.64**	**R2 907 506.56**	**R4 536 770.15**	**R54 046.35**	**R4 864 129.00**	**1.1%**
Total Expenditure	**Total**		**R129 425 045.33**	**R133 103 898.53**	**R130 660 075.53**	**R139 981 128.54**	**R188 693 167.97**	**R167 249 681.29**	**112.8%**
Income for Water Services									
General Revenue:Equitable Share	Water Network	6650	R137 518.10	R674 882.45	-R1 852 612.17	R8 385 288.99	R8 660 722.99	R8 888 406.00	97.4%
General Revenue:Operational Revenue	Water Network	6650	-R76 262.34	-R45 448.78	-R40 609.14	-R3 625 067.37	-R5 071 365.62	-R8 245 469.00	61.5%
Interest:Receivables	Water Network	6650	-R4 198 181.93	-R4 597 871.54	-R5 289 669.78	-R8 514 053.17	-R11 555 708.61	-R10 055 686.00	114.9%
Non-funding Transactions	Water Network	6650	-R1 337 952.18	-R722 860.97	R0.00	R0.00	R0.00	R0.00	0.0%
Other Transfers Private Enterprises:Developers Con	Water Network	6650	R0.00	R0.00	-R5 398 770.36	R0.00	R0.00	R0.00	0.0%
Water:Agricultural and Rural Water Service	Water Network	6650	-R147 308.34	-R98 649.52	-R129 190.59	R7 785 120.27	-R204 568.27	R8 252 227.00	0.0%
Water:Availability Charges	Water Network	6650	-R20 127 856.69	-R16 001 328.55	-R17 265 417.92	-R570 920.99	-R658 774.20	-R605 176.00	108.9%
Water:Connection/Disconnection	Water Network	6650	-R79 147.76	-R108 896.01	-R226 469.19	-R252 896.23	-R250 974.91	-R268 070.00	93.6%
Water:Industrial Water	Water Network	6650	-R76 889 079.22	-R60 906 447.56	-R53 484 076.84	-R62 495 677.20	-R73 578 965.29	-R66 245 418.00	111.1%
Water:Meter Reading Fees	Water Network	6650	-R6 200.26	-R3 756.62	-R2 321.79	-R2 524.43	-R2 893.35	-R2 676.00	108.1%
Sale:Conventional	Reservoir and Supply	6651	-R83 306 660.69	-R57 981 602.84	-R75 758 236.97	-R114 986 594.73	-R137 235 256.92	-R121 885 790.00	112.6%
Exchange Revenue	**Sub-Total**		**-R186 031 131.31**	**-R139 791 979.94**	**-R159 447 374.75**	**-R174 277 324.86**	**-R219 897 784.18**	**-R190 167 652.00**	**115.6%**
National Government:Municipal Disaster Relief Grant	Water Network	6650	-R18 240.00	R0.00	R0.00	R0.00	R0.00	R0.00	0.0%
National Government:Integrated Urban Development Grant	Water Network	6650	R0.00	-R864 342.34	-R500 000.00	R0.00	R0.00	R0.00	0.0%
General Revenue:Equitable Share	Water Network	6650	-R11 939 437.00	-R15 320 880.00	R0.00	R0.00	R0.00	-R12 572 302.00	0.0%
Non-exchange Revenue	**Sub-Total**		**-R11 957 677.00**	**-R16 185 222.34**	**-R500 000.00**	**R0.00**	**R0.00**	**-R12 572 302.00**	**0.0%**
Total Income	**Total**		**-R197 988 808.31**	**-R155 977 202.28**	**-R159 947 374.75**	**-R174 277 324.86**	**-R219 897 784.18**	**-R202 739 954.00**	**108.5%**
TOTAL	**Surplus / (Deficit)**		**-R68 563 762.98**	**-R22 873 303.75**	**-R29 287 299.22**	**-R34 296 196.32**	**-R31 204 616.21**	**-R35 490 272.71**	**87.9%**

Stellenbosch Municipality: Sanitation Operational Budget Summary									
Expenditure for Sanitation Services									
Category	**Item**	**Vote**	**Actual 2019/2020**	**Actual 2020/2021**	**Actual 2021/2022**	**Actual 2022/2023**	**Actual 2023/2024**	**Budget 2023/2024**	**% Spent**
Employee Related Cost	Sewerage Purification Stellenbosch	6605	R27 450 006.82	R28 666 348.10	R22 879 309.80	R23 068 160.73	R21 832 096.32	R28 915 610.02	75.5%
	Sewerage Network	6606	R12 238 835.79	R12 151 592.50	R13 457 174.89	R13 538 573.14	R14 655 629.97	R16 129 267.58	90.9%
	Composting	6607	R1 228 632.70	R1 283 899.88	R107 181.07	R0.00	R0.00	R0.00	0.0%
	Sewerage Purification Wemmershoek	6609	R686 447.82	R738 986.99	R678 892.17	R656 485.63	R473 612.16	R690 487.86	68.6%
	Sewerage Purification Rural W/H	6611	R259 703.07	R242 988.98	R285 275.58	R363 788.25	R323 931.17	R316 076.12	102.5%
	Public Ablution Facilities	6515	R2 592 447.13	R2 432 463.98	R1 878 131.71	R2 210 371.32	R2 539 484.09	R2 240 773.53	113.3%
	Sub-Total		**R44 456 073.33**	**R45 516 280.43**	**R39 285 965.22**	**R39 837 379.07**	**R39 824 753.71**	**R48 292 215.11**	**82.5%**
Depreciation and Amortisation	Sewerage Purification Stellenbosch	6605	R1 949 664.15	R2 067 157.94	R2 008 152.00	R2 003 954.58	R1 670 129.43	R2 288 449.00	73.0%
	Sewerage Network	6606	R26 162 358.27	R27 848 528.35	R32 562 955.18	R36 936 890.08	R21 612 931.59	R51 518 829.00	42.0%
	Composting	6607	R111 622.94	R111 596.60	R114 971.00	R78 475.71	R73 715.58	R78 476.00	93.9%
	Sewerage Purification Wemmershoek	6609	R137 262.74	R137 263.24	R141 381.00	R140 150.92	R137 093.73	R140 151.00	97.8%
	Sewerage Treatment Pniel & Oth	6610	R418.96	R414.20	R432.00	R325.57	R291.24	R326.00	89.3%
	Public Ablution Facilities	6515	R142 305.02	R142 305.13	R146 574.00	R1 508 842.57	R1 063 105.77	R1 508 841.00	70.5%
	Sub-Total		**R28 503 632.08**	**R30 307 265.46**	**R34 974 465.18**	**R40 668 639.43**	**R24 557 267.34**	**R55 535 072.00**	**44.2%**
Operational Cost	Sewerage Purification Stellenbosch	6605	R2 649 070.35	R4 991 665.39	R5 916 282.24	R1 393 441.25	R792 082.30	R1 479 523.00	53.5%
	Sewerage Network	6606	R1 854 786.82	R1 799 936.05	R2 081 767.55	R3 638 454.70	R2 563 266.41	R3 111 600.00	82.4%
	Composting	6607	R154 805.35	R15 649.38	R0.00	R0.00	R0.00	R25 500.00	0.0%
	Sewerage Purification Klapmuts	6608	R484 327.19	R907 278.36	R991 623.48	R321 294.21	R2 157 718.91	R2 652 376.00	81.4%
	Sewerage Purification Wemmershoek	6609	R14 119.00	R14 755.00	R0.00	R0.00			0.0%
	Sewerage Treatment Pniel & Oth	6610	R1 116 873.14	R849 938.87	R1 462 657.03	R1 764 594.76	R2 464 398.20	R3 438 331.00	71.7%
	Sewerage Purification Rural W/H	6611	R70 202.13	R476 444.48	R547 416.20	R721 093.86	R638 117.64	R946 868.00	67.4%
	Sewerage Pump Station	6612	R401 239.46	R1 081 410.40	R141 360.22	R86 748.30	R184 397.50	R196 788.00	93.7%
	Public Ablution Facilities	6515	R141 616.65	R101 044.90	R3 135.00	R13 983.38	R0.00	R230 153.00	0.0%
	Sub-Total		**R6 887 040.09**	**R10 238 122.83**	**R11 144 241.72**	**R7 939 610.46**	**R8 799 980.96**	**R12 081 139.00**	**72.8%**
Default	Sewerage Network	6606	-R1 158 155.74	R967 082.90	R1 936 322.14	R0.00	R0.00	R0.00	0.0%
	Sub-Total		**-R1 158 155.74**	**R967 082.90**	**R1 936 322.14**	**R0.00**	**R0.00**	**R0.00**	**0.0%**
Fair Value Adjustment	Sewerage Network	6606	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	0.0%
	Sub-Total		**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**R0.00**	**0.0%**
Contracted Services	Sewerage Purification Stellenbosch	6605	R3 804 554.92	R15 283 716.21	R5 847 708.06	R5 282 816.81	R19 662 467.59	R21 333 518.00	92.2%
	Sewerage Network	6606	R940 774.84	R2 240 615.09	R2 085 813.42	R893 397.19	R1 681 170.20	R2 439 991.00	68.9%
	Composting	6607	R722 187.50	R244 555.72	R362 724.20	R427 762.69	R883 707.66	R982 487.00	89.9%
	Sewerage Purification Klapmuts	6608	R278 635.70	R698 323.95	R269 590.35	R475 500.56	R659 706.36	R1 000 000.00	66.0%
	Sewerage Purification Wemmershoek	6609	R278 025.23	R383 229.13	R175 063.00	R180 930.60	R226 465.00	R326 309.00	69.4%
	Sewerage Treatment Pniel & Oth	6610	R2 907 018.86	R389 505.94	R282 463.16	R289 939.00	R2 233 780.24	R3 151 444.00	70.9%
	Sewerage Purification Rural W/H	6611	R515 079.68	R307 006.44	R475 845.50	R1 285 056.64	R14 393 567.50	R15 167 508.00	94.9%
	Sewerage Pump Station	6612	R195 139.16	R1 128 478.22	R1 064 264.78	R357 635.28	R1 513 718.06	R2 091 000.00	72.4%
	Public Ablution Facilities	6515	R5 201 084.03	R6 381 182.29	R6 418 867.41	R6 164 021.81	R6 789 330.60	R7 005 000.00	96.9%
	Sub-Total		**R14 842 499.92**	**R27 056 612.99**	**R16 982 339.88**	**R15 357 060.58**	**R48 043 913.21**	**R53 497 257.00**	**89.8%**
Inventory Consumed	Sewerage Purification Stellenbosch	6605	R3 284 944.21	R3 325 458.33	R5 943 923.66	R12 772 163.83	R9 794 679.22	R7 547 264.00	129.8%
	Sewerage Network	6606	R48 993.15	R618 330.49	R2 008 353.88	R1 459 161.66	R1 388 592.72	R1 981 252.00	70.1%
	Composting	6607	R28 106.57	R30 281.69	R0.00	R0.00	R0.00	R10 200.00	0.0%
	Sewerage Purification Klapmuts	6608	R28 659.80	R52 331.46	R24 360.49	R60 878.61	R75 375.87	R80 387.00	93.8%
	Sewerage Treatment Pniel & Oth	6610	R99 244.60	R344 082.48	R172 644.22	R391 745.98	R873 405.96	R874 249.00	99.9%
	Sewerage Purification Rural W/H	6611	R65 492.49	R80 878.63	R157 810.71	R190 254.85	R525 125.92	R540 000.00	97.2%
	Sewerage Pump Station	6612	R313 612.03	R341 816.74	R259 040.49	R341 871.15	R716 750.88	R835 250.00	85.8%
	Public Ablution Facilities	6515	R107 754.76	R272 879.34	R518 180.78	R620 599.48	R989 020.47	R1 031 400.00	95.9%
	Sub-Total		**R3 976 807.61**	**R5 066 059.16**	**R9 084 314.23**	**R15 836 675.56**	**R14 362 951.04**	**R12 900 002.00**	**111.3%**
Impairment Loss	Sewer Network	6650	R0.0	R0.0	R0.0	R6 007 657.5	R7 153 750.3	R5 770 555.0	124.0%
	Sub-Total		**R0.0**	**R0.0**	**R0.0**	**R6 007 657.5**	**R7 153 750.3**	**R5 770 555.0**	**124.0%**
Disposal of Fixed and Intangible Assets	Sewer Network	6650	R0.0	R0.0	R0.0	-R30 709.0			
	Sub-Total		**R0.0**	**R0.0**	**R0.0**	**-R30 709.0**	**R0.0**	**R0.0**	
Interest, Dividends and Rent	Sewerage Network	6606	R22 094 786.39	R20 436 426.05	R22 178 944.64	R25 459 042.35	R25 502 624.41	R22 011 209.00	115.9%
	Sub-Total		**R22 094 786.39**	**R20 436 426.05**	**R22 178 944.64**	**R25 459 042.35**	**R25 502 624.41**	**R22 011 209.00**	**115.9%**
Bad Debts Written Off	Sewerage Purification	6605	R2 135 634.62	R1 542 328.22	R424 045.21	R781 478.83	R2 620.94	R0.00	
	Sewerage Network	6650	R0.00	R0.00	R0.00	R0.00	R3 576.95	R837 868.00	0.4%
	Sub-Total		**R2 135 634.62**	**R1 542 328.22**	**R424 045.21**	**R781 478.83**	**R6 197.89**	**R837 868.00**	**0.7%**
Total Expenditure	**Total**		**R121 738 318.30**	**R141 130 178.04**	**R136 010 638.22**	**R151 856 834.82**	**R168 251 438.90**	**R210 925 317.11**	**79.8%**
Income for Sanitation Services									
General Revenue:Equitable Share	Sewerage Purification	6605	R0.00	-R8 816 544.00	R0.00	R0.00	R0.00	R0.00	0.0%
	Sewerage Network	6606	R9 607 052.05	R10 545 131.68	R14 261.44	R9 434 253.99	R11 080 499.29	R10 047 480.00	110.3%
General Revenue:Sales of Goods and Rendering of Services	Sewerage Network	6606	R0.00	-R765 522.52	-R2 523 821.11	-R1 340 638.24	R0.00	R0.00	0.0%
General Revenue:Operational Revenue	Sewerage Network	6606	R0.00	R0.00	R0.00	R0.00	-R4 530 789.70	-R7 457 746.00	60.8%
Interest:Receivables	Sewerage Purification	6605	R0.00	R0.00	R0.00	R0.00	-R3 027 592.87	-R2 347 567.00	129.0%
Receivables:Waste Water Management	Sewerage Purification	6605	-R1 050 383.67	-R1 162 343.15	R0.00	-R2 231 528.00	R0.00	R0.00	0.0%
	Sewerage Network	6606	R0.00	R0.00	-R1 400 355.95	R0.00	R0.00	R0.00	0.0%
Waste Water Management:Availability Charges	Sewerage Purification	6605	-R1 295 675.49	-R1 266 686.42	-R1 283 055.59	R0.00	R0.00	R0.00	0.0%
	Sewerage Network	6606	R0.00	R0.00	R0.00	-R1 356 045.38	-R1 691 355.23	-R1 444 188.00	117.1%
Waste Water Management:Connection/Reconnection	Sewerage Purification	6605	-R30 735.97	-R31 036.21	-R71 375.01	-R67 745.35	-R61 703.47	-R72 149.00	85.5%
	Sewerage Pump Station	6612	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	0.0%
Waste Water Management:Higher Level Service	Sewerage Purification	6605	-R23 079 557.40	-R25 063 566.49	-R26 625 306.80	R0.00	R0.00	R0.00	0.0%
Waste Water Management:Industrial Effluent	Sewerage Purification	6605	-R5 393 258.65	-R9 975 383.71	-R12 210 562.25	-R12 828 853.54	-R14 629 059.82	-R13 662 729.00	107.1%
Waste Water Management:Industrial Effluent	Sewerage Purification	6605	-R6 479 979.23	-R6 939 573.06	-R7 351 766.26	-R35 281 883.81	-R37 780 963.67	-R37 575 206.00	100.5%
Waste Water Management:Pump/Removal of Waste Water	Sewerage Purification	6605	-R6 226 081.97	-R5 930 764.36	-R7 116 896.67	-R6 369 643.01	-R6 818 464.13	-R6 783 670.00	100.5%
Waste Water Management:Sanitation Charges	Sewerage Network	6606	-R49 569 081.65	-R43 437 839.16	-R47 640 711.50	-R60 269 458.36	-R65 050 695.24	-R64 186 973.00	101.3%
Exchange Revenue	**Sub-Total**		**-R83 517 701.98**	**-R92 844 127.40**	**-R106 209 589.70**	**-R110 311 541.70**	**-R122 510 124.84**	**-R123 482 748.00**	**99.2%**
National Government:Municipal Infrastructure Grant	Sewerage Purification	6605	-R11 563 324.00	R0.00	R0.00	R0.00	R0.00	R0.00	0.0%
	Sewerage Network	6606	-R25 322 676.00	R0.00	R0.00	R0.00	R0.00	R0.00	0.0%
National Government:Municipal Disaster Relief Grant	Public Ablution Facilities	6615	-R23 575.20	R0.00	R0.00	R0.00	R0.00	R0.00	0.0%
	Sewerage Network	6606	R0.00	R0.00	R0.00	R0.00	-R212 930.00	-R7 959 809.00	2.7%
National Government:Integrated Urban Development Grant	Sewerage Network	6606	R0.00	-R16 732 464.96	-R2 500 000.00	R0.00	R0.00	R0.00	0.0%
General Revenue:Equitable Share	Sewerage Purification	6605	-R24 139 301.00	-R26 863 401.00	-R27 179 042.17	-R31 070 410.75	-R38 146 692.00	R0.00	0.0%
	Public Ablution Facilities	6615	-R5 403 410.00	-R6 933 743.00	-R7 015 213.05	-R8 019 618.00	-R8 429 882.35	-R8 576 567.00	98.3%
	Sewerage Network	6606	R0.00	R0.00	R0.00	R0.00	R0.00	-R14 406 242.00	0.0%
Non-exchange Revenue	**Sub-Total**		**-R66 452 286.20**	**-R50 529 608.96**	**-R36 694 255.22**	**-R39 090 028.75**	**-R46 789 504.35**	**-R30 942 618.00**	**151.2%**
Total Income	**Total**		**-R149 969 988.18**	**-R143 373 736.36**	**-R142 903 844.92**	**-R149 401 570.45**	**-R169 299 629.19**	**-R154 425 366.00**	**109.6%**
TOTAL	**Total**		**-R28 231 669.88**	**-R2 243 558.32**	**-R6 893 206.70**	**R2 455 264.37**	**-R1 048 190.29**	**R56 499 951.11**	

ANNEXURE G

Photos

PHOTOS KLAPMUTS	
Photo Number	**Description**
Klapmuts WWTW	
KM1	Attendance Register at Security. No operational sampling currently done at plant. No re-use of final effluent.
KM2	Daily Logbook with entries for Inflow, Outflow, Water Usage at plant and non-functional components
KM3	Inlet works. Mechanical screen was removed. Hand raked bypass screen is in place. Flow was going through channel without screen during site visit.
KM4	Inlet works: Huber compactor currently not in use, because mechanical screen was removed.
KM5	Inlet works: Skip for the removal of screenings and grit
KM6, KM8, KM9	Inlet works: Two vortex grit removal tanks with jet lift pumps and grit classifier (Pista)
KM7	Inlet works: Blower and Paddle Drive controls.
KM10	Inlet works: Probe for flow meter above Parshall flume.
KM11	Inlet works: Endress & Hauser FMU90 flow meter for incoming flow (Operational).
KM12	MLE Reactor: Anoxic basin with single 7kW mixer.
KM13, KM14	MLE Reactor: Three Aeration basins with three 30kW single speed aerators.
KM15	Sludge Holding Tank. Whole WWTW site is overgrown with grass, inadequate maintenance of terrain.
KM16	Sludge Holding Tank. Grass to be removed from tank.
KM17	Sludge Holding Tank. Two pumps are working.
KM18	SST No.1: RAS PS. Two (duty/standby) submersible pumps. Both working.
KM19-KM21	SST No.1: Scum and floating sludge layer on surface. The overflow from the SST is not clear and free of scum.
KM22 – KM24	SST No.2: Not operational for the last three weeks, because valve of RAS PS is not working.
KM25	SST No.2: RAS level indicator.
KM26	SST No.2: RAS PS. Two (duty/standby) submersible pumps. One of the pumps is not working.
KM27	MLE Reactor: Two (duty/standby) axial flow pumps to recycle the nitrates back to the anoxic basin (a-cycle). One motor was removed, only one operational.
KM28	MLE Reactor: Two (duty/standby) submersible waste sludge pumps to pump WAS to sludge holding tank. Both submersible pumps not working.
KM29	MLE Reactor: DO and TU meters are not working.
KM30	Pond for storage of sludge if Chlorine Contact Channels are cleaned (Backup pond)
KM31	Chlorine disinfection building. Currently no disinfection, due to chlorine shortage.
KM32 – KM34	Chlorine dosing equipment.
KM35	Safety signage at chlorine building.
KM36	Chlorine electronic scales and dosing regulator
KM37	MCC for chlorine dosing and Chlorine Gas Leak Detector
KM38, KM39	Chlorine Safety Equipment. BA sets
KM40	Chlorine Contact Channel
KM41	Additional Chlorine Tablet Disinfection, not operational. Currently no disinfection.
KM42, KM43	Final effluent flow meter (Endress & Hauser FMU90) with probe (Operational).
KM44	Final effluent maturation pond, full of scum on surface.
KM45	Final effluent PS building, no door.
KM46 - KM48	Final effluent PS for Belt Press. Only one motor and pump operational. One pump was removed.
KM49	Sludge Lagoon, overgrown with grass
KM50	Final effluent discharge from maturation pond
KM51, KM52	Belt Press building with silo for discharge.
KM53 – KM56, KM61	Bellmer WinkelPresse Belt Press Type N6 1S. Currently not operational, belt is loose.
KM57 - KM59	MCC for Belt Press.
KM60	Belt Press: Sludge and Poly flow meters
KM62	Belt Press: Two water pumps for belt press. Both operational
KM63	Belt Press: Two poly dosing pumps. Both operational.

PHOTOS	
KM64, KM65	Belt Press: Poly dosing tank
Klapmuts Sewerage Infrastructure	
KM66, KM68, KM69	Klapmuts sewer PS No.3. Fenced and locked, with 24hour on-site security. Electrical fence not operational.
KM67	Klapmuts sewer PS No.3. Backup generator
KM70 – KM72	Klapmuts sewer PS No.1. Fenced and locked, with 24hour on-site security. Electrical fence not operational.
KM73, KM78	Klapmuts sewer PS No.2. Fenced and locked, with 24hour on-site security. Electrical fence not operational.
KM74 - KM76	Klapmuts sewer PS No.2. Mechanical screen not operational.
KM77	Klapmuts sewer PS No.2. Backup generator
Klapmuts Water Infrastructure	
KM79- KM80	Klapmuts Lower Reservoir 7.000Ml: Fenced, Covers locked and airvents covered (Security on site)
No Access	Klapmuts Upper Reservoir 1.200Ml
KM81- KM83	Klapmuts Old Reservoir 1.200Ml: Fenced, Covers locked and airvents covered (Security on site)
KM84-KM94	Klapmuts PS (x3): Fenced and locked. Motor No.1: Motorelli, 75kW; Pump No.1 Grundfos, Type NK: 80-250/270; Motor No.2: Motorelli 45kW; Pump No.2: KSB, Type WKLn 100/4; Motor No.3: Western Electric, 45kW; Pump No.3: KSB, Type WKLn 100/4. Q = 243.7 m^3/h
KM95	Klapmuts PS: Control Panel
KM96-KM97	Klapmuts PS: Chlorine Dosing Room – one tank in use. Room used by security guard on site.
GREATER FRANSCHHOEK	
Photo Number	**Description**
Wemmershoek WWTW	
GF1	Overview of two SBRs. No operational sampling currently done at plant. No re-use of final effluent. Lighting at site is not operational, only at Belt press building (Safety and Security Risk). No final effluent flow meter. Geyser for Office building not working.
GF2	Daily Logbook. No flow recording on control sheets. Flow register through Telemetry system.
GF3	Inlet works:
GF4	Inlet works: Two mechanical screens are not operational. Service water pumps for water at inlet works not operational.
GF5	Inlet works: Huber compactor is operational.
GF6	Inlet works: Two vortex degritters, both operational.
GF7	Inlet works: Two mechanical fine screens, both operational.
GF8	Inlet works: Grit removed to skip
GF9, GF10	Inlet works: Endress & Hauser FMU90 flow meter for incoming flow (Operational).
GF11, GF12	Inlet works: Raw feed tank with pumps. Level sensors of raw feed tank are faulty. One of the three submersible pumps is faulty.
GF13, GF14	Two SBRs. SBR No.2 valve malfunctioning, especially in the mornings.
GF15, GF16	MCC for SBRs
GF17	Generator Room with backup generator for load shedding periods.
GF18, GF19	Four blowers for SBRs. One of the blowers is not working.
GF20	Compressor
GF21	Sludge Holding Tank
GF22 – GF24	Chlorine contact channels.
GF25	Service water PS building
GF26 – GF34	Two irrigation pumps, currently not in use. Motor No.1 Motorelli, 37kW; Pump No.1 KSB Type WKLn 65/3; Motor No.2 Motorelli, 37kW; Pump No.2 KSB Type WKLn 65/3
GF35, GF36	Flow meter for irrigation pumps. Endress & Hauser Promag W.
GF37	Two linear screen and Belt wash pumps. Not operational (Alignment).
GF38	Two chlorine motive water pumps
GF39	Two service water pumps. One not working.
GF40	Compressor not operational for linear screen and belt wash pumps.
GF41, GF42	Chlorine building, with MCC for service water pumps in the other room. Door to be replaced.
GF43	Chlorine dosing: Manual dosing regulator and auto V-notch controller.

PHOTOS	
GF44	Chlorine gas leak detector
GF45	Chlorine cylinder electronic scales.
GF46	No BA sets or other chlorine safety equipment.
GF47	Chlorine cylinders
GF48	Vacuum Regulator for first chlorine cylinder
GF49	Vacuum Regulator for second chlorine cylinder not operational. Only one cylinder can be used.
GF50	Extraction fan is not operational.
GF51	Chlorine building. Door to be replaced.
GF52	Emergency shower, no water and not operational.
GF53, GF54	Silo for belt press, with three screw pumps. Dried sludge is push out when full, no control valve. Level sensor also faulty.
GF55 – GF60	Two Bellmer WinkelPresse Belt Presses Type N6 1S. Belt press stand during load shedding periods, not connected to backup generator.
GF61	Belt Presses: Poly dosing point
GF62	Belt Presses: Poly dosing tank
GF63	MCC for belt presses
GF64, GF67	Washwater and Poly dosing flow meters for both belt presses.
GF65	Belt Presses: Four poly dosing pumps, all operational.
GF66	Belt Presses: Four washwater pumps, all operational.
GF67 – GF72	Scada system for management of WWTW
GF73	Electrical fence not operational, was vandalized. 24 Hour security at plant.
Franschhoek Sewerage Infrastructure	
GF140 – GF141	La Motte sewer PS. Locked and fenced. (Fence requires refurbishment).
GF142	La Motte sewer PS. MCC for PS
Franschhoek WTW	
GF122	Franschhoek WTW
Franschhoek Water Infrastructure	
GF74 - GF81	Wemmershoek Booster PS (x2): Fenced and locked. Motor No.1: WEG, 50kW; Pump No.1 KSB, Type ETA: 150-50; Motor No.2: WEG 50kW; Pump No.2: KSB, Type ETA 150-50.
GF82 - GF84	Wemmershoek Package Plant: Not in use
GF85 - GF86	Wemmershoek Reservoir 0.500Ml. Fenced, covers in place, not locked and airvents covered.
GF87 - GF94	La Motte Booster PS (x2): Fenced and locked. Motor No.1: WEG, 220kW; Pump No.1 KSB, Type WKLn 150/4; Motor No.2: WEG 220kW; Pump No.2: KSB, Type WKLn 150/4.
GF95 - GF96	La Motte Booster PS: MCC for PS
GF97 - GF99	La Motte Reservoir 0.500Ml: Not fenced, covers not locked, airvents covered.
GF100 - GF101	Groendal Reservoir 0.700Ml: Fenced, covers locked and airvents covered.
GF102 – GF103	Franschhoek PS (x2) and Langrug PS (x2): Located in same building. Fenced and locked.
GF104 – GF109	Langrug PS (Groendal): Motor No.1, Motorelli 22kW; Pump No.1, Type KSB WKLn 80/5; Motor No.2, WEG 22kW; Pump No.2, Type KSB WKLn 80/5.
GF110 – GF117	Franschhoek PS (Groendal): Motor No.1, ACTOM 90kW; Pump No.1, Type KSB ETA 125-50/2; Motor No.2, ACTOM 90kW; Pump No.2, Type ETA 125-50/2.
No Access due to safety concerns	Langrug Old Reservoir 0.500Ml, Langrug New Reservoir 1.000Ml,
No Access	Franschhoek Reservoir 5.000Ml
GF118- GF121	Franschhoek Estate Lower Reservoir 2.000Ml. Not fenced, covers locked and airvents covered. Chlorine tablets dosing.
GF123-GF124	Franschhoek Estate Upper Reservoir 0.200Ml (Private, no access)
GF125 - GF127	Bagatelle Reservoir 0.700Ml. Fenced, covers not locked and airvents covered.
GF128 - GF132	Bagatelle PS (x2): Fenced and locked. Motor and Pump No.1: Pentax, Type CM40-250B. Q = 160 – 650 l/min. Motor and Pump No.2 (Jockey) Unknown
GF133 – GF138	Shepperdson Booster PS: Vandalised (Dysfunctional), not in use.
GF139	Southern Booster PS – Not sure if used – SBM to confirm status

PHOTOS DWARS RIVER	
Photo Number	**Description**
Pniel WWTW	
DR1	Attendance Register at Security. No re-use of final effluent, except on-site at plant.
DR2	Control sheet for plant (Flow and sampling). Operational sampling include daily DO, Total Solids and Sludge Settling Volumes readings (SSV30 and SSV60)
DR3	Discharge manhole for tankers, upstream of inlet works.
DR4	Inlet works: Two mechanical screens, both operational.
DR5, DR6	Inlet works: Huber compactors, all operational.
DR7	Inlet works: Vortex degritters, both operational.
DR8	Inlet works: Skip for the removal of grit
DR9	Inlet works: Endress & Hauser FMU90 flow meter for incoming flow (Operational).
DR10, DR18	Reactor: Anoxic Basin (One of the two mixers were removed) and Anaerobic Basin (four operational mixers)
DR11 – DR13	Reactor: Aeration basin (Fine bubble diffused aeration)
DR14 – DR16	Reactor: Aeration basin: Hach DO meters (x3)
DR17	Reactor: Aeration basin: Total Solids meter
DR19 – DR21	Pumps at Reactor, all operational.
DR22 – DR24	Sludge Holding pumps, with flow meter
DR25, DR26	New SST, everything is operational.
DR27, DR28, DR29	Old SST, empty because blockage was removed recently. Everything is operational.
DR30	Three pumps for UV disinfection system.
DR31, DR33	UV system with final effluent flow meters.
DR32	Final effluent flow meters (x3) Safmag.
DR34	Dewatering and Aerobic Digestor Scada system
DR35	MCC for UV pumps
DR36	UV building
DR37	Old discharge point, not in use anymore.
DR38, DR39	Sludge drying beds, used as backup. New valves were installed. To be cleaned of weeds and grass.
DR40	Backup generator building with old bet press, which is not in use anymore.
DR41	New Belt Press building
DR42, DR49 – DR55	Two Bellmer Winkelpresse Belt Presses Type WPK 1S, Bellmer TurboDrain Type TDC 1
DR43	Belt Presses: Poly tank
DR44, DR45	Belt Presses: Two Poly Pumps
DR46, DR47	Belt Presses: Two sludge feed pumps
DR48	Belt Presses: Sludge feed flow meters
DR56	MCC for belt presses.
DR57	Dewatering and Aerobic Digestor Scada system
DR58, DR59	Sludge holding tank
DR60	Sludge holding tank with floating surface aerator.
DR61, DR62	Inlet works with reactor
Pniel, Kylemore, Lanquedoc, Johannesdal Sewerage Infrastructure	
DR63	Lanquedoc sewer PS: Fenced and locked with 24hour security.
DR64, DR68	Lanquedoc sewer PS: Mechanical screen not operational.
DR65	Lanquedoc sewer PS: Backup generator.
DR66	Lanquedoc sewer PS: Pipework inside sewer PS building
DR67	Lanquedoc sewer PS: MCC for PS
DR69, DR70	Sport Field sewer PS: Fenced and locked. No backup generator.
DR71, DR72	Pniel sewer PS, with backup generator. Fenced and locked.
DR73, DR74	Kylemore sewer PS. Fenced and locked. No backup generator.

PHOTOS	
Pniel, Kylemore, Lanquedoc, Johannesdal Water Infrastructure	
DR75 - DR76	Kylemore Lower Reservoir 6.000Ml. Fenced, covers locked and airvents covered.
DR77 – DR85	Kylemore PS No.2: (x2). Fenced and locked. Motor No.1: WEG, 18.5kW; Pump No.1 KSB, Type ETA: 80-40/2; Motor No.2: WEG 18.5kW; Pump No.2: KSB, Type ETA 80-40/2.
DR86 - DR88	Kylemore Upper Reservoir 2.000Ml. Fenced, covers locked and airvents covered.
DR89 – DR99	Kylemore PS No.3 (x2): Fenced and locked. Motor No.1: EBERLE, 7.5kW; Pump No.1 KSB, Type ETA NEW: 80-250; Motor No.2: EBERLE 7.5kW; Pump No.2: KSB, Type ETANORM 100-080-250. Leaks at both pumps.
DR100 – DR109	Kylemore PS No.4 (x2): Fenced and locked. Motor No.1: Motorelli, 55kW; Pump No.1 KSB, Type ETANORM: 100-080-250; Motor No.2: Motorelli 55kW; Pump No.2: KSB, Type ETANORM 100-080-250.
DR110 – DR116	Pniel Lower Reservoir 0.750Ml: Fenced, covers not locked, one cover broken. 5 smaller reservoirs not in use.
DR117 – DR118	Pniel Lower Reservoir: Water meter in chamber
DR119 – DR122	Pniel PS (x1): Fenced and Locked. Motor No1: WEG (Unknown kW); Pump No1. D&D, Type N8 25-160. Excessive leaks.
DR123 – DR125	Pniel Upper Reservoir 0.050Ml. Not fenced, used by vagrants as shelter. Not all covers locked.
DR126 – DR127	Johannesdal Lower Reservoir. 0.825Ml. Fenced, covers locked and airvents covered. Chlorination building.
DR128 – DR136	Johannesdal PS (x2): Fenced and locked. Motor No.1: EBERLE, 11kW; Pump No.1 Cape Fluid, Type WKLN 65-8; Motor No.2: EBERLE 11kW; Pump No.2: Cape Fluid, Type WKLN 65-8.
DR137	Johannesdal Upper Reservoir. 0.175Ml. Fenced.
STELLENBOSCH	
Photo Number	**Description**
Idas Valley WTW	
SB1	Shift Roster. Idas Valley is a Class C Plant. Shifts 06:00-18:00 and 18:00-06:00
SB2	Daily Log Sheet. Raw water flow meter readings and sampling. No pH and Turbidity meters for the last two years. Bulk raw water flow meters for Tower 1 and Tower 3 faulty from November 2022 onwards. No final water flow meter.
SB3	Chlorine meter (Pocket Colorimeter)
SB4	Colour meter (Hanna Checker)
SB5	Air Tower No.1: Supply filters No.1-5
SB6, SB8	Raw water supply from pipeline from Jonkershoek (Eerste River). Pipeline also supply Idas Valley dams.
SB7	Raw water feed canals
SB9, SB10	Air Tower No.2: Supply filters No. 6-9, 16 and 17.
SB11	Splitter box for flow from Air Tower No.2.
SB12	Filters No.1-5
SB13	Filter No.16
SB14	Filter No.17
SB15	Filters No.6-9
SB16, SB21	Air Tower No.3: Supply filters No. 10-15
SB17	Splitter box fro flow from Air Tower No.3
SB18	Filters No. 10-13 (Valve of filter No.13 is problematic)
SB19	Filter No.14
SB20	Filter No.15
SB21, SB22	Disinfection with HTH chlorine tablets
SB23	Chlorine Contact Tank
SB25	Raw water flow meter for supply from Air Tower No.2 (Operational)
SB26	Raw water flow meter for supply from Air Tower No.3 (Faulty)
SB27 – SB33	Raw water PS for supply from Idas Valley dams, supply Air Tower No.2 (x2): Motor No.1: BMM, 30kW; Pump No.1 Type Unknown, NS 125-250; Motor No.2: Unknown kW; Pump No.2: KSB, Type 25 – 26.
SB34	Three Lime Stone tanks. Tank No.2 not in use.
SB35	Railings on Lime Stone tanks to be repaired, safety risk.
SB36 – SB42	Raw water PS for supply from Idas Valley dams, supply Air Tower No.1 (x2): Motor No.1: Motorelli, 30kW;

PHOTOS	
	Pump No.1 KSB, ETA 150-250; Motor No.2: Dutchi, 22kW, Type DMZA R180L4; Pump No.2: KSB, Type ETA 150 – 250.
SB43	Inline Turbidity meter for final water (Operational)
SB44	Inline pH meter for final water (Operational)
SB45	Raw water flow meter for supply from Air Tower No.1 (Faulty)
SB47	Chlorination building
SB48	Chlorine dosing equipment (Operational)
SB49	Scales for chlorine cylinders (Operational)
SB50	Extraction fan inside chlorine building (Operational)
SB51	BA Sets available for Process Controllers.
Paradyskloof WTW	
SB52	Scada of Paradyskloof WTW Overview, which indicate inline sampling. Paradyskloof WTW is a Class C plant. Shifts 06:00-18:00 and 18:00-06:00.
SB53, SB54	Daily Log Sheet. Raw water flow meter readings and sampling. Sample results recorded from inline monitoring and sample result from lab. No final water flow meter.
SB55	Raw water inlet. Supply from Theewaterskloof. Sodium Aluminade dosing.
SB56	Raw water inlet.
SB57	Raw water inlet. Aluminium Sulphate dosing.
SB58	Flocculation channels.
SB59 – SB63	Settling tanks.
SB64	Old filters No.1-4.
SB65	Scada for filters No.1-4.
SB66	Lime feeder for filters No.1-4.
SB67	Filter No.5.
SB68	New filters No.5-8.
SB69	Inline turbidity meters.
SB70	Filter level sensors.
SB71, SB72	Lime feeder for filters No.5-8 not operational.
SB73	MCC with Scada for filters No.5-8.
SB74	Filter outlets No.1-4.
SB75	Filter outlets No.5-8.
SB76	Safety equipment, with BA Sets.
SB77, SB78	HTH chlorine tablets for disinfection.
SB79	pH and NTU inline sampling of final water supplied from filters No.1-4.
SB80	De-sludge valves
SB81	Chlorine gas regulators
SB82	Chlorine scale No.1
SB83	Extraction fan for chlorine gas.
SB84	Chlorine scale No.2
SB85	Chlorine gas leak detector
SB86	Chlorine cylinders storage and connections
SB87	Emergency shower with water.
SB88	Compressors are operational
SB89 - SB91	Brandwacht PS (x1): Motor No.1 Motorelli, 18.5kW; Pump No.1: KSB ETANORM 065-040-250
SB92	Booster PS for plant (x2)
SB93	Filter Backwash PS (x2)
SB94	Blowers
SB95	MCC
SB96	Backwash recycle pump
SB97	Pump Room with Brandwacht Pump, Booster Pumps for plant and Backwash Pumps

PHOTOS	
SB98	Aluminium Sulphate dosing pumps (Duty/Standby). Both operational.
SB99	Sodium Aluminate dosing pumps (Duty/Standby). Only one operational.
SB100	Raw water inline Turbidity Meter (NTU).
SB101	Probes for pH inline monitoring of raw water.
SB102	Raw water inline pH meter.
SB103	MCC for Chemical dosing
SB104	Three Aluminium Sulphate storage tanks.
SB105 – SB113	Scada system for Paradyskloof WTW
Stellenbosch WWTW	
SB121	Attendance register at security. Fenced with 24 hour security. Class A plant. Shifts 06:00 – 18:00 and 18:00 – 06:00. Portion of final effluent is re-used on site and the rest is discharged.
SB122	Scada overview of inlet works.
SB123	Scada for front-raked screens, degritters and wash screening compactors.
SB124	Scada for MBR
SB125	Scada for Turbo Compressor
SB126	Scada for ASP Bioreactor
SB127	Scada for blowers.
SB128	Scada for Membrane Train 1 of MBR
SB129	Scada for chemical dosing for MBR
SB130	Scada overview of six trains of MRB
SB131	Scada for Aerobic Digestor
SB132	Scada for Sludge Dewatering Belt Press No.1
SB133	Scada for sludge cake and silo.
SB134	Scada overview of three belt presses.
SB135	Scada overview of UV and Wash water
SB136	Scada of SSTs and UV disinfection
SB137	Daily recording sheet for inlet works equipment, running hours.
SB138, SB139	MBR and ASP Daily Readings. Flow meter readings for inflow and outflow.
SB140	Inlet works: Three front-raked screens. Only one operational.
SB141	Inlet works: Two duty/standby wash compactors with skips. One not operational for the last three weeks, with screenings being dumped next to the inlet works. Seepage pump not operational due to blockages from broken wash compactor.
SB142 – SB144	Inlet works: All three belt screens are operational.
SB145	Inlet works: All sluice gates are operational.
SB146	Inlet works: Odour treatment system (Bio-trickling fitler with a nutrient addition tank and metering pump tank and recirculation pump). Odour system not operational for the last two years.
SB147	Inlet works: Three Vortex degritters with jet pumps. One of the degritters is not operational.
SB148, SB149	Inlet works: Two duty/standby grit classifiers with skips.
SB150	Inlet works.
SB151	MCC for inlet works.
SB152, SB154	Aerobic digestor with four aerators.
SB153	Aerobic digestor with two floating aerators.
SB155, SB156	Belt Presses: Three Bellmer Winkelpresse Belt Presses Type N6 4S
SB157	Belt Presses: Two sludge pumps, only one operational. Needs to be operated manually.
SB158	Belt Presses: Poly tank
SB159	Belt Presses: Three poly dosing pumps, all operational.
SB160	Belt Presses: Three sludge pumps, all operational
SB161	Storage of lime and poly.
SB162	Reactor flow splitter (70 MBR / 30 ASP) with modulating sluice gates
SB163, SB164	Four rotating brush fine screens (1.5mm or smaller) to protect the membranes in the MBR. (Screens No.1 and No.4 are not working). Common conveyor and wash press.

PHOTOS	
SB165	Anaerobic zone with six mixers (all operational) and Anoxic zone with six mixers (two not working)
SB166	ASP Reactor with anaerobic and anoxic zones, all mixers are working.
SB167	R-Recycle PS, all pumps operational.
SB168, SB169	SST No.3. No scum sump. Scum plates removed at various sections.
SB170 – SB172	SST No.1. Scum plates removed at various sections.
SB173	SST No.2 not operational due to leakage through floor. Bridge wheel was removed.
SB174 – SB176	Aeration zone. One of the five aerators is not operational.
SB177	Maturation Pond, overgrown with grass and reeds.
SB178	Waste sump with two pumps, both operational.
SB179, SB180	MBR: Two aeration zones, with fine bubble diffused aeration
SB181	MBR: Valve broken off, to be repaired. The shaft of one of the actuators is broken.
SB182, SB183	Membranes of MBR
SB184	MBR: De-aeration zone with two vertical axial downflow agitators.
SB185	MBR: Hach inline sampler, not in use.
SB186, SB187	MCC for MBR.
SB188	MCC for ASP.
SB189	MCC for UV system.
SB190	MCC for blowers.
SB191	MBR: Sodium hypochlorite dosing (Organic cleaning of membranes twice weekly).
SB192	MBR: Citric acid dosing (Inorganic cleaning of membranes once weekly)
SB193	Storage of citric acid
SB194	Standard operating procedure for citric acid and chemical make-up.
SB195	UV System, with two bypass lines at the back. UV system is not operational due to broken sensor. Never worked.
SB196	Two duty/standby membrane tank drainage pumps.
SB197, SB198	Six membrane pumps. No.2 and No.4 not working.
SB199	Three wash water pumps, all operational
SB200	Four turbo compressors for aeration.
SB201	Four rotary lobe type blowers.
SB202 – SB205	Laboratory with sampling equipment.
SB206	Generator building.
Stellenbosch Sewerage Infrastructure	
SB356 – SB357	Wood Mill sewer PS. Fenced and locked.
SB358	Wood Mill sewer PS. MCC for PS
SB359 – SB361	Digteby sewer PS. Fenced and locked, security on site. Part of fence collapsed. Cover broken.
SB362 – SB365	Vlottenburg sewer PS. Fenced and locked. Prime condition.
SB366	Vlottenburg sewer PS. Backup generator
SB367 - SB368	KWV sewer PS. Fenced and locked.
SB369 - SB370	Stellencia sewer PS. Fenced and locked.
SB371 - SB372	De Boord sewer PS. Fenced and locked, security on site
SB373	De Boord sewer PS. MCC for PS
SB374	De Boord sewer PS. Backup generator
SB375 - SB377	Jamestown sewer PS. Fenced and locked.
SB378	Jamestown sewer PS. MCC for PS
SB379	Jamestown sewer PS. Backup generator
SB380 – SB382	Technopark sewer PS. Fenced and locked.
SB383	Technopark sewer PS. MCC for PS
SB384	Corobrick sewer PS. Fenced and locked.
SB385	Corobrick sewer PS. MCC for PS
SB386	Corobrick sewer PS. Backup generator

PHOTOS	
SB387 - SB388	Welgevonden sewer PS No. 2. Locked.
SB389	Welgevonden sewer PS No. 2. MCC for PS
SB390 – SB391	Welgevonden sewer PS No. 1. Fenced and locked.
Stellenbosch Water Infrastructure	
SB217 – SB219	Idas Valley Reservoir No.1 1.700Ml.
SB46	Idas Valley Reservoir No.2, 4.500 Ml, at Idas Valley WTW
SB207 – SB216	Uniepark PS (x2) at Idas Valley WTW: Motor No.1: Motorelli, 75kW; Pump No.1 KSB, Type ETA 150-50; Motor No.2: GEC, 75kW; Pump No.2 KSB, Type ETA 150-50. Both pumps leaking excessively.
SB220 – SB223	Uniepark Reservoir No.1, 1.500Ml. Fenced, covers locked. Roof vandalised and in need of repair.
SB224 – SB225	Uniepark Reservoir No.2, 5.500Ml. Fenced, not all covers locked, airvents covered.
SB226	Additional chlorine disinfection building at Uniepark Reservoirs. Currently not in use, to be serviced.
SB227 – SB229	Paradyskloof Reservoir No.1 10.000Ml. Fenced, covers locked and airvents covered.
SB230 – SB233	Paradsykloof PS (x1): Motor No.1: WEG, 37-42kW; Pump No.1 Unknown.
SB114, SB115	Paradyskloof Reservoir No.2, 2.500 Ml, at Paradyskloof WTW. Fenced and located inside WTW terrain.
SB116, SB118-SB120	Paradyskloof Reservoir No.2, Covers locked and airvents covered.
SB117	Additional chlorine disinfection building at Paradyskloof Reservoir No.2. Currently not in use, to be serviced.
SB241-SB244	Cloetesville Reservoir 2.300Ml. Fenced, covers locked, airvents covered.
SB245	Cloetesville Tower 0.050Ml.
SB246 - SB249	Cloetesville Tower PS (x2): Hydro-Tech Pumps, details unknown. Excessive leaks.
SB250	Additional chlorine disinfection building at Cloetesville Reservoir precinct.
SB251 – SB253	Cloetesville Sportgrounds BH: Fenced and locked. Used for irrigation purposes.
SB254 – SB256	Arbeidslus Reservoir 2.000Ml. Additional chlorine disinfection building. Fenced and covers locked.
SB257 – SB258	Rozendal Reservoir 4.500Ml. Fenced, covers locked, airvents covered.
SB259 – SB260	Lime stone stabilization Reactors. Currently not in use, to be serviced
SB261 - SB266	Rozendal PS (x2): Motor No.1 HAWK, 45kW; Pump No.1 KSB, Type WKLn 80/2. Pump No.2 removed for repairs.
SB267 – SB269	Jonkershoek Reservoir 2.300Ml. Fenced and secured. Dysfunctional and not in use.
SB270 – SB282	Park Street PS (x3): Fenced and secured. Motor No.1: WEG, 55kW; Pump No.1 RAPID-ALLWEILER, Type NT 125-400; Motor No.2: WEG 55kW; Pump No.2 RAPID-ALLWEILER, Type NT 125-400; Motor No.3: WEG 55kW; Pump No.3 RAPID-ALLWEILER, Type NT 125-400
SB283 – SB285	Welgelegen Reservoir 1.600Ml. Fenced, covers locked, airvents covered.
SB286 – SB296	Welgelegen PS (x2): Motor No.1: Motorelli, 37kW; Pump No.1 KSB, Type WKLn 65/3; Motor No.2: Motorelli, 30kW; Pump No.2 Howden Multiflo, Type HMW 65-3. Ceiling of pump station building needs replacing.
SB297 – SB299	Brandwacht Reservoir 1.300Ml. Fenced, covers locked, airvents covered
SB234 – SB240	Brandwacht PS (x2) at Paradyskloof Reservoir No.2. Fenced and located inside WTW terrain. PS building locked. Motor No.1: Motorelli, 45kW; Pump No.1 KSB, Type ETA 80-250; Motor No.2: Motorelli, 45kW; Pump No.2 KSB, Type ETA 80-250.
SB300 – SB302	Jamestown Reservoir No.1 1.600Ml. Fenced, covers locked, airvents covered
SB303 – SB305	Jamestown Reservoir No.2 0.340Ml Not in use
SB306 – SB307	Pappegaaiberg Reservoir 4.500Ml. Fenced, covers locked, airvents covered
SB308	Additional chlorine disinfection building at Pappegaaiberg Reservoir
SB309 – SB321	Pappegaaiberg and Kleinvallei PS (x3): Fenced and secured. Motor No.1: Motorelli, 75kW; Pump No.1 KSB, Type WKLn 125/3; Motor No.2: Motorelli 75kW; Pump No.2 KSB, Type WKLn 65/7; Motor No.3: Motorelli 75kW; Pump No.3 KSB, Type WKLn 125/3. Pipework at pump No.3 leaking excessively.
SB322 – SB323	Kleinvallei Reservoir 2.300Ml. Not fenced. Covers locked.
SB324 – SB333	Kleinvallei-Kayamandi PS (x2): Not fenced. Electrical infrastructure vandalised (illegal connections) Generator in use. Motor No.1: Motorelli, 15kW; Pump No.1 KSB, Type ETA 80-315; Motor No.2: Motorelli 15kW; Pump No.2 KSB, Type ETA 80-315.
SB334 – SB346	De Braak Package Plant: Not in use
SB347 – SB355	Van der Stel Sportgrounds Package Plant: Not in use
SB392 – SB394	Stellenvista Booster PS. Locked
SB395	Stellenvista Booster PS. MCC for PS

PHOTOS	
No Access due to safety concerns	Kayamandi Reservoir, Kayamandi Old Reservoir and Kayamandi Sport Grounds PS.
RAITHBY	
Photo Number	**Description**
Raithby WWTW	
RB1	MCC for Raithby WWTW.
RB2	Flow meter for inflow, operational.
RB3, RB4	Inlet works with mechanical screen. Screen needs to be reset after every load shedding period.
RB5	Septic tank.
RB6	Six rotating biological contactors. Only No.3 is working and the others not.
RB7	Humus tank.
RB8	Waste actuator.
RB9	Chlorine Contact channel.
RB10	Disinfection inside chlorine contact channel with HTH tablets.
RB11	Backup emergency sludge lagoon. Needs to be cleaned, overgrown with grass and reeds.
RB12	Chlorine disinfection building.
RB13	Chlorine dosing regulator and Chlorine gas leak detector.
RB14	Electronic scale for chlorine cylinder.
RB15	Chlorine regulator
RB16, RB17	Daily log sheet.
Raithby Water Infrastructure	
RB18-RB20	Raithby Reservoir 0.180ML, Fenced, covers locked and airvents covered.
RB21	Raithby Booster PS Building
RB22-RB25	Raithby Booster PS (x3): Motors (x3): TEE Q2E FC 100L2D-41 H, 4kW; Pumps (x3): Unknown
RB26	Raithby Booster PS: MCC for PS
STELLENBOSCH RURAL-POLKADRAAI AND FAURE	
Photo Number	**Description**
SBRWS1-SBRWS3	Winery Booster PS: Chamber full of water
SBRWS4-SBRWS5	Raithby Bulk PS: Fenced, PS building locked
SBRWS6-SBRWS12	Raithby Bulk PS (x2): Motor No.1: WEG, 2.2kW; Pump No.1 KSB, Type WKLn 50/4Na; Motor No.2: Motorelli 2.2kW; Pump No.2: KSB, Type WKLn 50/5Na.
SBRWS13	Raithby Bulk PS: All electrical components disconnected – PS not in use
SBRWS14-SBRWS15	Faure Bulk Water Meter (18°45”10.81’E, 34°1”54.944’S)
SBRWS16-SBRWS17	Blackheath Reservoir No1 (1.300Ml) and No2 (2.300Ml) Fenced.
SBRWS18-SBRWS19	Blackheath Reservoir No1. Covers locked and airvents covered.
SBRWS20-SBRWS21	Blackheath Reservoir No2. Covers locked and airvents covered.
SBRWS22	Blackheath PS: Building Fenced and Locked
SBRWS23-SBRWS28	Blackheath PS (x2): Motor No.1: Motorelli, 45kW; Pump Unknown (Leaking); Motor No.2: Motorelli, 45kW; Pump Unknown. Motor No.2 disconnected.
SBRWS29	Skoonheid Reservoir 3.000Ml and PS: New Reservoir and PS being constructed (Details to be confirmed)
SBRWS30	Longlands Reservoir 10.000Ml: New Reservoir being constructed (Details to be confirmed)
SBRWS31	De Zalze PS Building: Fenced and locked
SBRWS32-SBRWS39	De Zalze PS: Motor No.1: WE, 55kW; Pump No.1 KSB, Type WKLn 100/6; Motor No.2: WE 55kW; Pump No.2: KSB, Type WKLn 100/6 (Leaking).
SBRWS40	De Zalze PS MCC
No Access (Private)	Longlands Reservoir 0.500Ml, Longlands Booster PS, Digteby Reservoir, Digteby Booster PS

PHOTOS	
Does not exist	Hands Booster PS
STELLENBOSCH RURAL-MULDERSVLEI AND KOELENHOF	
Photo Number	**Description**
SBRWS41	Koelenhof PS Building. Fenced and Locked
SBRWS42-SBRWS48	Koelenhof PS (x2): Motor No.1: EBERLE, 75kW; Pump No.1 FPS, Type SF 80 250 CI-CI-MS; Motor No.2: EBERLE 75kW; Pump No.2: M&B Normaflow, Type NF 80 250 (Leaking).
SBRWS49	Koelenhof PS MMC
SBRWS50-SBRWS51	Water Meter for off-take from Koelenhof
SBRWS52-SBRWS55	Koelenhof Reservoir: Fenced, Covers locked and airvents covered (Chamber full of water)
No Access (Private)	Elsenburg Reservoir
No Access (Private)	Elsenburg PS
SBRWS57-SBRWS58	Elsenburg Old PS: Dysfunctional (vandalised and not in use)
SBRWS59	Devon Valley and Sonop PS: Fenced and locked.
SBRWS60-SBRWS73	Devon Valley PS (x2): Motor No.1: BMM, 30kW; Pump No.1 KSB, Type WKLn 50/6 (Leaking); Motor No.2: Motorelli, Unknown kW; Pump No.2: KSB, Type WKLn 50/6 Sonop PS (x2): Motor No.3: EML, 55kW; Pump No.3 Rapid-Allweiler, Type L 63-3ST6761/B7/P6; Motor No.4: EML, 55kW; Pump No.4 Rapid-Allweiler, Type L 63-3ST6761/B7/P6
No Access	Devon Valley Reservoir 0.077Ml
No Access	Sonop Reservoir 3.500Ml

ANNEXURE C

STELLENBOSCH MUNICIPALITY

WATER SERVICES DEVELOPMENT PLAN FOR 2022-2027

FUTURE DEMAND AND FUNCTIONALITY REQUIREMENTS









FINAL

27 MAY 2026

Prepared by:	Sub-consultant to:	Prepared for:
iX engineers (Pty) Ltd Contact person: Jaco Human 31 Allen Drive, Loevenstein 7530 PO Box 398, Bellville, 7535 South Africa Telephone: +27 (0)21 912 3000 email: jaco.h@ixengineers.co.za 2016/275143/07	**GLS Consulting (Pty) Ltd** Contact person: Flip du Plessis Stellenpark, Block D North Cnr of R44 and School Rd Jamestown Stellenbosch, 7600 Telephone: +27 (0)21 880 0388 email: Flip.duPlessis@gls.co.za	STELLENBOSCH STELLENBOSCH • PNIEL • FRANSCHHOEK MUNISIPALITEIT • UMASIPALA • MUNICIPALITY PO Box 17 Stellenbosch 7600 Tel: +27 (021) 808 8111

WATER SERVICES DEVELOPMENT PLAN FOR 2022-2027

FUTURE DEMAND AND FUNCTIONALITY REQUIREMENTS

INDEX

DESCRIPTION **PAGE NO**

LIST OF TABLES ..... **vi**

ABBREVIATIONS AND DEFINITIONS ..... **ix**

1. SETTLEMENT DEMOGRAPHICS AND PUBLIC AMENITIES **1.1**

1.1 SETTLEMENTS DEMOGRAPHICS 1.1
1.2 PUBLIC AMENITIES 1.15
1.3 SOCIO ECONOMIC BACKGROUND 1.15
1.3.1 Population and Households 1.15
1.3.2 Population Growth Rates 1.16
1.3.3 Age and Gender Profile 1.16
1.3.4 Employment Profile 1.16
1.3.5 Household Income 1.17

2. SERVICE LEVELS PROFILE **2.1**

2.1 RESIDENTIAL WATER PROFILE 2.12
2.2 RESIDENTIAL SANITATION PROFILE 2.12
2.3 PUBLIC AMENITIES 2.15
2.3.1 Water Services 2.15
2.3.2 Sanitation Services 2.17

3. WATER SERVICES ASSET MANAGEMENT **3.1**

3.1 GENERAL INFORMATION 3.1
3.1.1 Asset Management Plan 3.1
3.1.2 Disaster Management Plan 3.2
3.1.3 Untreated Effluent Management Plan 3.3
3.2 FUTURE WATER AND SEWERAGE INFRASTRUCTURE REQUIREMENTS 3.3
3.2.1 Groundwater infrastructure (Boreholes) 3.3
3.2.2 Surface water infrastructure (Abstraction Points) 3.4
3.2.3 Bulk water pipeline and reticulation network infrastructure 3.5
3.2.4 Water Treatment Works infrastructure 3.11
3.2.5 Water pump stations 3.14
3.2.6 Reservoir infrastructure 3.15
3.2.7 Bulk sewer pipeline infrastructure and sewer drainage network infrastructure 3.16

3.2.8 Sewer pump stations 3.21
3.2.9 Waste Water Treatment Works 3.23
3.3 WATER AND SANITATION SCHEMES 3.27
3.3.1 Water Schemes 3.27
3.3.2 Sanitation Schemes 3.27

4. WATER SERVICES OPERATION AND MAINTENANCE 4.1

4.1 OPERATION AND MAINTENANCE PLAN 4.2
4.1.1 Groundwater infrastructure 4.3
4.1.2 Surface water infrastructure 4.6
4.1.3 Bulk and water reticulation networks and fittings 4.7
4.1.4 Water Treatment Works 4.9
4.1.5 Water Pump Stations 4.14
4.1.6 Reservoirs 4.16
4.1.7 Remote Monitoring and Control Systems 4.18
4.1.8 Sewer Pump Stations 4.20
4.1.9 Bulk and sewer drainage networks 4.22
4.1.10 Waste Water Treatment Works 4.23

5. CONSERVATION AND DEMAND MANAGEMENT 5.1

5.1 WATER RESOURCE MANAGEMENT 5.15
5.1.1 Reducing Unaccounted Water and Water Inefficiencies 5.15
5.1.1.1 Night flow metering 5.15
5.1.1.2 Day flow metering 5.16
5.1.1.3 Reticulation leaks 5.17
5.1.1.4 Illegal connections 5.19
5.1.1.5 Un-metered connections 5.19
5.1.2 Leak and Meter Repair Programmes 5.19
5.1.2.1 Leak Repair Assistance Programmes 5.19
5.1.2.2. Retro-fitting of water efficient toilets 5.21
5.1.2.3 Meter repair programme 5.22
5.1.3 Consumer / End-use Demand Management: Public Information and Education Programmes 5.22
5.1.3.1 Schools targeted by Education Programmes 5.23
5.1.3.2 Consumers targeted by Public Information Programmes 5.23
5.1.4 Conjunctive use of Surface- and Groundwater 5.24
5.1.5 Working for Water 5.24
5.1.6 Water Resource Management Projects 5.25
5.2 WATER BALANCE 5.25
5.2.1 Water Balance for Stellenbosch 5.27

5.2.2 Water Balance for Franschhoek 5.27
5.2.3 Water Balance for Dwars River 5.28
5.2.4 Water Balance for Klapmuts 5.28
5.3 WATER LOSSES 5.28

6. WATER RESOURCES 6.1

6.1 SOURCES AND VOLUMES 6.2
6.2 MONITORING 6.6
6.2.1 Percentage of Water Abstracted Monitored: Surface Water 6.6
6.2.2 Percentage of Water Abstracted Monitored: Groundwater 6.7
6.2.3 Percentage of Water Abstracted Monitored: External Sources (Bulk Purchase) 6.7
6.2.4 Surface Water Levels 6.7
6.2.5 Groundwater Water Levels 6.8
6.2.6 Water Quality for Formal Schemes 6.8
6.2.7 Water Quality for Rudimentary Schemes 6.8
6.2.8 Borehole Abstraction 6.8
6.3 WATER QUALITY 6.9
6.3.1 Reporting on Quality of Water taken from Source: Urban and Rural 6.16
6.3.2 Quality of Water Returned to the Resource: Urban 6.19
6.3.3 Quality of Water Returned to the Resource: Rural 6.24
6.3.4 Pollution Contingency Measures Plan 6.25
6.3.5 Quality of Water taken from Source: Urban – Percentage Monitored by WSA 6.25
6.3.6 Quality of Water taken from Source: Rural – Percentage Monitored by WSA 6.25
6.3.7 Quality of Water Returned to the Source: Urban – Percentage Monitored by WSA 6.25
6.3.8 Quality of Water Returned to the Source: Rural – Percentage Monitored by WSA 6.26
6.3.9 Water quality results available in electronic format 6.27
6.3.10 Percentage Time (Days) within SANS241 Standards per Year 6.27
6.4 OPERATION 6.27

7. FINANCIAL PROFILE 7.1

7.1 EXPENDITURE 7.2
7.1.1 Ratios and Efficacy Indicators 7.2
7.1.2 Water Balance Cost / Revenue 7.3
7.1.3 Operating Cost 7.4
7.1.3.1 Operating Cost: Water 7.5
7.1.3.2 Operating Cost: Sanitation 7.5
7.1.4 Capital Expenditure 7.7
7.1.4.1 Capital Expenditure: Water 7.9
7.1.4.2 Capital Expenditure: Sanitation 7.11

7.2 INCOME 7.12
7.2.1 Operating Income 7.12
7.2.1.1 Operating Income: Subsidies 7.13
7.2.1.2 Operating Income: Water 7.14
7.2.1.3 Operating Income: Sanitation 7.14
7.2.2 Capital Income 7.15
7.2.2.1 Capital Income: Water 7.15
7.2.2.2 Capital Income: Sanitation 7.16
7.3 TARIFF AND CHARGES 7.17
7.4 FREE BASIC SERVICES 7.20
7.5 METERING, BILLING AND INCOME 7.21

8. WATER SERVICES INSTIUTIONAL ARRANGEMENTS AND CUSTOMER SERVICES 8.1

8.1 MUNICIPAL STRATEGIC SELF-ASSESSMENT (MuSSA) 8.1
8.1.1 Water and Sanitation Services Planning 8.1
8.1.2 Management Skill Level (Technical) 8.1
8.1.3 Staff Skill Level (Technical) 8.3
8.1.4 Technical Staff Capacity (Numbers) 8.4
8.1.5 Water Resource Management (WRM) 8.5
8.1.6 Water Conservation and Water Demand Management (WC/WDM) 8.5
8.1.7 Drinking Water Safety and Regulatory Compliance 8.5
8.1.8 Basic Sanitation 8.10
8.1.9 Waste Water / Environmental Safety and Regulatory Compliance 8.10
8.1.10 Infrastructure Asset Management (IAM) 8.12
8.1.11 Operation and Maintenance of Assets 8.12
8.1.12 Financial Management 8.12
8.1.13 Revenue Collection 8.12
8.1.14 Financial Asset Management 8.12
8.1.15 Information Management (IT) 8.12
8.1.16 Organisational Performance Monitoring 8.13
8.1.17 Water and Sanitation Service Quality 8.14
8.1.18 Customer Care (CRM) 8.15

9. EXISTING NEEDS PERSPECTIVE, WATER MASTER PLAN PERSPECTIVE AND OVERALL TOPIC STRATEGIES 9.1

9.1 Existing Needs Perspective 9.1
9.2 Water Master Plan Perspective 9.5
9.3 Overall Topic Strategies 9.7

ANNEXURES

ANNEXURE A (Water and Sewer Master Plans)

Water and Sewerage

Figure SS 4.1 (a): Potential Future Land Developments – Stellenbosch
Figure SS 4.1 (b): Potential Future Land Developments – Dwars River
Figure SS 4.1 (c): Potential Future Land Developments – Franschhoek
Figure SS 4.1 (d): Potential Future Land Developments – Klapmuts
Figure SS 4.1 (e): Potential Future Land Developments – Faure, Raithby, Helderberg and Croydon
Figure SS 4.1 (f): Potential Future Land Developments – Polkadraai
Figure SS 4.1 (g): Potential Future Land Developments – Koelenhof and Muldersvlei

Water Infrastructure

Figure SW 6.4 (a): Future Water Distribution Zones – Stellenbosch
Figure SW 6.4 (b): Future Water Distribution Zones – Dwars River
Figure SW 6.4 (c): Future Water Distribution Zones – Franschhoek
Figure SW 6.4 (d): Future Water Distribution Zones – Klapmuts
Figure SW 6.4 (e): Future Water Distribution Zones – Faure, Raithby, Helderberg and Croydon
Figure SW 6.4 (f): Future Water Distribution Zones – Polkadraai
Figure SW 6.4 (g): Future Water Distribution Zones – Koelenhof and Muldersvlei
Figure SW 6.5 (a): Required Works – Stellenbosch
Figure SW 6.5 (b): Required Works – Dwars River
Figure SW 6.5 (c): Required Works – Franschhoek
Figure SW 6.5 (d): Required Works – Klapmuts
Figure SW 6.5 (e): Required Works – Faure, Raithby, Helderberg and Croydon
Figure SW 6.5 (f): Required Works – Polkadraai
Figure SW 6.5 (g): Required Works – Koelenhof and Muldersvlei
Table SW 6.4a: Water Master Plan Items (Proposed Works, Cost Estimates and Phasing)
Table SW 6.4b: Water Master Plan Projects
Table SW 6.4c: Priority Water Projects

Sewerage Infrastructure

Figure SS 6.3 (a): Future Sewer Drainage Areas – Stellenbosch
Figure SS 6.3 (b): Future Sewer Drainage Areas – Dwars River
Figure SS 6.3 (c): Future Sewer Drainage Areas – Franschhoek
Figure SS 6.3 (d): Future Sewer Drainage Areas – Klapmuts
Figure SS 6.3 (e): Future Sewer Drainage Areas – Faure, Raithby, Helderberg and Croydon
Figure SS 6.3 (f): Future Sewer Drainage Areas – Polkadraai
Figure SS 6.3 (g): Future Sewer Drainage Areas – Koelenhof and Muldersvlei
Figure SS 6.4 (a): Required Works – Stellenbosch
Figure SS 6.4 (b): Required Works – Dwars River

Figure SS 6.4 (c): Required Works – Franschhoek
Figure SS 6.4 (d): Required Works – Klapmuts
Figure SS 6.4 (e): Required Works – Faure, Raithby, Helderberg and Croydon
Figure SS 6.4 (f): Required Works – Polkadraai
Figure SS 6.4 (g): Required Works – Koelenhof and Muldersvlei
Table SS6.5a: Sewer Master Plan Items (Proposed Works, Cost Estimates and Phasing)
Table SS 6.5b: Sewer Master Plan Projects
Table SS 6.5c: Priority Sewer Projects

ANNEXURE B (Future Water Requirements Projections)

Stellenbosch system future water requirements projection
Franschhoek system future water requirements projection
Dwars River system future water requirements projection
Klapmuts system future water requirements projection

REFERENCES

1. SETTLEMENT DEMOGRAPHICS AND PUBLIC AMENITIES

Table 1.1 Master Plan for settlement demographics and public amenities....1.1

Table 1.1.1 Plan elements and Proposals for the Stellenbosch Municipality, as included in the SDF 1.2

Table 1.1.2 Priority Housing Projects and Upgrading of Informal Settlements in Stellenbosch Municipality....1.14

Table 1.3.1.1 Projected future population 1.15

Table 1.3.1.2 Estimated number of permanent future households 1.16

Table 1.3.3.1 Age Cohorts, 2021 - 2025 ....1.16

2. SERVICE LEVELS PROFILE

Table 2.1 Master Plan for service levels 2.8

Table 2.2 Norms and standards for levels of water supply services....2.9

Table 2.3 Norms and standards for levels of sanitation services....2.9

Table 2.4 Basic water and sanitation supply services....2.10

Table 2.5 Interim water and sanitation supply services 2.11

3. WATER SERVICE ASSET MANAGEMENT

Table 3.1 Master Plan for Water Services Asset Management 3.1

Table 3.1.2.1 Disaster Management Implementation Plan 3.2

Table 3.2.1.1 Key groundwater management functions....3.3

Table 3.2.1.2 Future groundwater infrastructure required....3.4

Table 3.2.3.1 Future bulk water pipeline and water reticulation infrastructure required 3.5

Table 3.2.4.1 Existing hydraulic design capacities and average flows at each of the WTWs and water quality failures in network....3.11

Table 3.2.4.2 Future upgrades of the WTWs 3.13

Table 3.2.5.1 Future water pump stations required 3.14

Table 3.2.6.1 Future reservoir storage capacities required....3.15

Table 3.2.7.1 Future bulk sewer pipeline and sewer drainage network infrastructure required 3.16

Table 3.2.8.1 Future sewer pump stations required....3.22

Table 3.2.9.1 Existing hydraulic design capacities and flows at each of the WWTWs....3.23

Table 3.2.9.2 Existing organic design capacities and loadings at the WWTWs 3.23

Table 3.2.9.3 Average daily and peak month future projected WWTW flows (Ml/d)....3.24

Table 3.2.9.4 Future upgrades of the WWTWs....3.26

4. WATER SERVICES OPERATION AND MAINTENANCE

Table 4.1.1 Master Plan for Water Services Operation and Maintenance 4.2

Table 4.1.1.1 Recommended daily, weekly, monthly and six monthly O&M activities for the boreholes 4.4

Table 4.1.3.1 Maintenance activities for the water reticulation networks and fittings 4.7

Table 4.1.4.1 Recommended daily O&M tasks for the WTW 4.11

Table 4.1.4.2 Recommended monthly O&M tasks for the WTW 4.13

Table 4.1.10.1 O&M tasks for Process Controllers at an oxidation pond system 4.24

Table 4.1.10.2 O&M tasks for Process Controllers at a conventional WWTW 4.27

Table 4.1.10.3 Recommended budgets for the replacement and the operation and maintenance of the existing water and sewerage infrastructure 4.30

5. CONSERVATION AND DEMAND MANAGEMENT

Table 5.1.1 Master Plan for Water Resource Management 5.15

Table 5.1.1.1 Commitment to reduce water losses and water inefficiencies 5.15

Table 5.1.1.3.1 Tasks and tools that can be included in the Leakage Management component of a WDM Strategy 5.17

Table 5.1.1.3.2 Proposed future PRV projects (June 2019) 5.18

6. WATER RESOURCES

Table 6.1 Master Plan for Water Resources 6.1

Table 6.1.1 Projected future water requirements and allocation surplus (+) / shortfall (-) based on WSDP model 6.3

Table 6.1.2 Years in which the annual water demand is likely to exceed the total allocations or licence volumes for the various resources 6.3

Table 6.1.3 Potential future water resources for the various towns (Summary of DWS's All Towns Reconciliation Strategies) 6.5

Table 6.3.1 Example of Drinking Water Quality Incident Register 6.10

Table 6.3.2 Summary of medium and high risks and recommended Improvement Plan as included in the W_2RAPs 6.11

Table 6.3.1.1 Water quality constituents to be analysed to optimize treatment processes for drinking water quality 6.17

Table 6.3.2.1 Recommended operational alert levels for the various WWTWs 6.24

Table 6.3.7.1 Design and operating capacities of the various WWTWs 6.25

Table 6.3.7.2 Cumulative Risk Ratio of the various WWTWs (% Deviation = Actual CRR / Max CRR) 6.26

7. FINANCIAL PROFILE

Table 7.1.1.1 Financial Performance Indicators and benchmarks 7.2

Table 7.1.3.1 Expenditure items by type, as included in the approved 2024/2025 budget 7.5

Table 7.1.3.1.1 Future O&M expenditure for Water Management 7.5

Table 7.1.3.2.1 Future O&M expenditure for Waste Water Management 7.5

Table 7.1.4.1 Estimated capital expenditure per standard classification of Stellenbosch Municipality's future capital budget 7.8
Table 7.1.4.1.1 Future water capital projects as included in the 2024-2027 adjusted capital budget 7.9
Table 7.1.4.1.2 Future water capital requirements per town 7.10
Table 7.1.4.2.1 Future sewerage capital projects as included in the 2024-2027 adjusted capital budget....7.11
Table 7.1.4.2.2 Future sewerage capital requirements per town 7.11
Table 7.2.1.1 Revenue items by source, as included in the 2024/2025 Budget 7.13
Table 7.2.1.1.1 Operating Income: Transfers and Grants....7.13
Table 7.2.1.2.1 Future O&M income for Water Management 7.14
Table 7.2.1.3.1 Future O&M income for Waste Water Management 7.14
Table 7.2.2.1 Sources of funding for the future capital budgets of Stellenbosch Municipality....7.15
Table 7.2.2.1.1 Future capital funding sources for the water capital infrastructure projects....7.15
Table 7.2.2.2.1 Future capital funding sources for the sewerage capital infrastructure projects....7.16
Table 7.3.1 Comments on the Municipality's block step tariff structure 7.18

8. WATER SERVICES INSTITUTIONAL ARRANGEMENTS AND CUSTOMER SERVICES

Table 8.1.3.1 Annual Process Controller and Supervisor training requirements 8.3
Table 8.1.7.1 Minimum monitoring frequency for process risk indicators (SANS241-2:2015 Table 1)....8.5
Table 8.1.7.2 Minimum sample numbers for E.Coli (or faecal coliforms) in schemes (SANS241-2:2015 Table 2)....8.6
Table 8.1.7.3 Stellenbosch Municipality's compliance of the monthly E.Coli monitoring frequency in the water distribution systems in terms of the minimum requirements of SANS 241-2:2015 (Table 2)....8.6
Table 8.1.7.4 Frequency of analysis for determinands identified during the risk assessment exceeding the numerical limits in SANS 241-1 (SANS 241-2:2015: Table 3) 8.7
Table 8.1.7.5 Percentage compliance of the water quality samples for the last three financial years per performance indicator 8.8
Table 8.1.7.6 Four categories under which the risks posed by micro-organism, physical or aesthetic property or chemical substance of potable water is normally classified....8.9
Table 8.1.16.1 Future water and sanitation KPIs (SDBIP)....8.13

9. EXISTING NEEDS PERSPECTIVE, WATER MASTER PLAN PERSPECTIVE AND OVERALL TOPIC STRATEGIES

Table 9.1.1 Existing Needs Perspective for Stellenbosch Municipality....9.1
Table 9.2.1 Water Master Plan Perspective....9.5
Table 9.3.1 Strategies, Objectives and Key Performance Indicators for Stellenbosch Municipality.9.7

AADD	Average Annual Daily Demand
AC	Asbestos Cement
ADWF	Annual Dry Weather Flow
AIDS	Acquired Immune Deficiency Syndrome
AMP	Asset Management Plan
AMR	Automatic Meter Reading
BA	Basic Assessment
BD	Blue Drop
BDRR	Blue Drop Risk Rating
BH	Borehole
BNR	Biological Nutrient Removal
BRVAS	Berg River Voëlvlei Augmentation Scheme
CAFES	Conserving, Adequate, Fair, Enforceable and Simple
CBA	Critical Biodiversity Areas
CBD	Central Business District
CCT	City of Cape Town
CMA	Catchment Management Agency
COD	Chemical Oxygen Demand
COVID-19	Coronavirus disease
CRC	Current Replacement Cost
CRM	Customer Care Management
CRR	Cumulative Risk Ratio
DC	District Council
DM	District Municipality
DO	Dissolved Oxygen
DoH	Department of Health
DORA	Division of Revenue Act
DWS	Department of Water and Sanitation
EC	Electrical Conductivity
EHP	Environmental Health Practitioner
EMF	Environmental Management Framework
EPWP	Expanded Public Works Programme
ESA	Environmental Sensitive Area
GD	Green Drop
GIS	Geographic Information Systems
GPS	Global Positioning System
HH	Household
HIV	Human Immunodeficiency Virus
HTH	High Test Hypochlorite
IAMP	Infrastructure Asset Management Plan
IBT	Inclining Block Tariff
ICT	Information and Communication Technology
IDP	Integrated Development Plan
ILI	Infrastructure Leakage Index
IMP	Incident Management Protocol
IMQS	Infrastructure Management Query System
IRIS	Integrated Regulatory Information System
ISO	International Standards Organisation

IT	Information Technology
IUDG	Integrated Urban Development Grant
IWA	International Water Association
Kl	Kilolitre
KPI	Key Performance Indicator
l/c/d	Litre per Capita per Day
LED	Local Economic Development
LM	Local Municipality
LOFLOS	Low Flow on Site
l/s	Litre per Second
m	Metre
m³/a	Cubic Metre per Annum
MBR	Membrane Biological Reactor
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
Ml	Mega Litre
Ml/a	Mega Litre per Annum
Ml/d	Mega Litre per Day
MLSS	Mixed Liquor Suspended Solids
MNF	Minimum Night Flow
mSCOA	Municipal Standard Chart of Accounts
MTREF	Medium-Term Revenue Expenditure Framework
MuSSA	Municipal Strategic Self-Assessment
NGO	Non-Government Organisation
NMT	Non-Motorised Transport
NRW	Non-Revenue Water
NSSS	Non-sewered Sanitation Systems
NWRS	National Water Resource Strategy
NTU	Nephelometric Turbidity Unit
NU	Non-urban
NWA	National Water Act
PRP	Pipe Replacement Potential
PRV	Pressure Reducing Valve
PS	Pump Station
RAS	Return Activated Sludge
RM	Rand Million
RR	Risk Ratio
RUL	Remaining Useful Life
SABS	South African Bureau Standard
SANS	South African National Standard
SAR	Sodium Absorption Ratio
SCADA	Supervisory Control and Data Acquisition
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEMF	Stellenbosch Environmental Management Framework
SFWS	Strategic Framework for Water Services
SIV	System Input Volume

SMP	Sewer Master Plan
SOP	Standard Operating Procedure
SST	Secondary Settling Tank
STED	Septic Tank Effluent Drainage
TB	Tuberculosis
TKN	Total Kjeldahl Nitrogen
TSS	Total Suspended Solids
UAW	Unaccounted for Water
UPS	Universal Power Supply
UV	Ultra Violet
VAT	Value Added Tax
VIP	Ventilated Improved Pit
VMLSS	Volatile fraction of MLSS
WARMS	Water Authorisation Registration and Management System
WC	Water Conservation
WC/WDM	Water Conservation / Water Demand Management
WCWSS	Western Cape Water Supply Scheme
WDM	Water Demand Management
WESS	Water Efficient Sanitation Solutions
WHO	World Health Organisation
WMP	Water Master Plan
WRM	Water Resource Management
WSA	Water Services Authority
WSDP	Water Services Development Plan
WSI	Water Services Institution
WSIG	Water Services Infrastructure Grant
WSP	Water Services Provider
WTW	Water Treatment Works
WULA	Water Use License Application
W_2RAP	Waste Water Risk Abatement Plan
WWTW	Waste Water Treatment Works

ANNEXURE A (Water and Sewer Master Plans)

Water and Sewerage

Figure SS 4.1 (a): Potential Future Land Developments – Stellenbosch

Figure SS 4.1 (b): Potential Future Land Developments – Dwars River

Figure SS 4.1 (c): Potential Future Land Developments – Franschhoek

Figure SS 4.1 (d): Potential Future Land Developments – Klapmuts

Figure SS 4.1 (e): Potential Future Land Developments – Faure, Raithby, Helderberg and Croydon

Figure SS 4.1 (f): Potential Future Land Developments – Polkadraai

Figure SS 4.1 (g): Potential Future Land Developments – Koelenhof and Muldersvlei

Water Infrastructure

Figure SW 6.4 (a): Future Water Distribution Zones – Stellenbosch

Figure SW 6.4 (b): Future Water Distribution Zones – Dwars River

Figure SW 6.4 (c): Future Water Distribution Zones – Franschhoek

Figure SW 6.4 (d): Future Water Distribution Zones – Klapmuts

Figure SW 6.4 (e): Future Water Distribution Zones – Faure, Raithby, Helderberg and Croydon

Figure SW 6.4 (f): Future Water Distribution Zones – Polkadraai

Figure SW 6.4 (g): Future Water Distribution Zones – Koelenhof and Muldersvlei

Figure SW 6.5 (a): Required Works – Stellenbosch

Figure SW 6.5 (b): Required Works – Dwars River

Figure SW 6.5 (c): Required Works – Franschhoek

Figure SW 6.5 (d): Required Works – Klapmuts

Figure SW 6.5 (e): Required Works – Faure, Raithby, Helderberg and Croydon

Figure SW 6.5 (f): Required Works – Polkadraai

Figure SW 6.5 (g): Required Works – Koelenhof and Muldersvlei

Table SW 6.4a: Water Master Plan Items (Proposed Works, Cost Estimates and Phasing)

Table SW 6.4b: Water Master Plan Projects

Table SW 6.4c: Priority Water Projects

Sewerage Infrastructure

Figure SS 6.3 (a): Future Sewer Drainage Areas – Stellenbosch
Figure SS 6.3 (b): Future Sewer Drainage Areas – Dwars River
Figure SS 6.3 (c): Future Sewer Drainage Areas – Franschhoek
Figure SS 6.3 (d): Future Sewer Drainage Areas – Klapmuts
Figure SS 6.3 (e): Future Sewer Drainage Areas – Faure, Raithby, Helderberg and Croydon
Figure SS 6.3 (f): Future Sewer Drainage Areas – Polkadraai
Figure SS 6.3 (g): Future Sewer Drainage Areas – Koelenhof and Muldersvlei
Figure SS 6.4 (a): Required Works – Stellenbosch
Figure SS 6.4 (b): Required Works – Dwars River
Figure SS 6.4 (c): Required Works – Franschhoek
Figure SS 6.4 (d): Required Works – Klapmuts
Figure SS 6.4 (e): Required Works – Faure, Raithby, Helderberg and Croydon
Figure SS 6.4 (f): Required Works – Polkadraai
Figure SS 6.4 (g): Required Works – Koelenhof and Muldersvlei
Table SS6.5a: Sewer Master Plan Items (Proposed Works, Cost Estimates and Phasing)
Table SS 6.5b: Sewer Master Plan Projects
Table SS 6.5c: Priority Sewer Projects

ANNEXURE B (Future Water Requirements Projections)

Stellenbosch system future water requirements projection

Franschhoek system future water requirements projection

Dwars River system future water requirements projection

Klapmuts system future water requirements projection

References

- 2001, 2011 and 2022 SA Census Data. 2016 Community Survey data of STATSSA.
- DWS's All Towns Reconciliation Strategy Documents for each of the towns in Stellenbosch Municipality's Management Area, Version 2, May 2015.
- Draft Annual Report 2023/2024, Stellenbosch Municipality.
- 5th Generation Integrated Development Plan, 2022-2027, 3rd Review, May 2025
- 2024/2025 Medium Term Revenue Expenditure Framework (MTREF) Budget, Stellenbosch Municipality.
- Operational and Capital Budgets and Tariffs of Stellenbosch Municipality.
- Socio-Economic Profile for Stellenbosch Municipality, 2024, Western Cape Government
- 2024-25 Municipal Economic Review and Outlook, Cape Winelands District, Western Cape Government.
- DWS's 2023 Blue Drop Report.
- DWS's 2022 Green Drop Report and 2023 Green Drop Progress Report.
- Growth Potential Study, 2014, Western Cape Government, Environmental Affairs & Development Planning.
- Municipal Services Strategic Assessment (MuSSA) for Stellenbosch Municipality, 2023
- Stellenbosch Water Master Plan, June 2025, GLS Consulting.
- Stellenbosch Sewer Master Plan, June 2025, GLS Consulting.
- WSDP Performance- and Water Services Audit Report for 2023/2024, iX engineers.
- Amended Spatial Development Framework, Approved by Council on 27 June 2023, Stellenbosch Municipality.
- Cape Winelands District Municipality's draft Climate Change Adaption Summary Report, November 2017, Department of Environmental Affairs, Local Government Climate Change Support Program (LGCCSP).
- Bulk Water Resources: Drought Intervention Projects, Final, June 2019, GLS Consulting

1. SETTLEMENT DEMOGRAPHICS AND PUBLIC AMENITIES

Table 1.1: Master Plan for settlement demographics and public amenities		
Section	**Master Plan**	**Yes / No**
Settlements Summary (Population, Households, Household size, Settlements)	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Settlement Group (Rural / Urban)	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Settlement Type	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Amenities Summary	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes

1.1 SETTLEMENT DEMOGRAPHICS

Stellenbosch and Klapmuts are the settlements where significant development over the short to medium term is foreseen. The potential of Klapmuts for economic development and associated housing is particularly significant, located as it is on the metropolitan area's major freight route. Over the longer term, the Muldersvlei / Koelenhof and Vlottenburg / Lynedoch areas can potentially develop into significant settlements. Although considerably smaller than Stellenbosch and Klapmuts, these expanded settlements are nevertheless envisaged as balanced, inclusive communities. Over the longer term, these expanded settlements are foreseen to fulfil a role in containing the sprawl of Stellenbosch town, threatening valuable nature and agricultural areas. Importantly, they should not grow significantly unless parallel public transport arrangements can be provided.

The remainder of settlements are not proposed for major growth, primarily because they are not associated with movement routes and other opportunity than can support substantial livelihood opportunity for all community groups. The focus in these settlements should be on on-going improvements to livelihood opportunity for residents, and the management of services and places. The largest of these settlements is Franschhoek, a significant tourism destination.

The Engineering Services Department supports the focus on Stellenbosch and Klapmuts as priority development areas as appropriate bulk service networks exist which could be expanded upon. The secondary investment areas identified along Baden Powell Drive and the R304 will require significant bulk infrastructure development. Extensive development is not supported in these areas until sufficient capital funding is available to fund the required infrastructure.

Engineering Services also support the principle that development in these secondary areas should only be supported once appropriate public transport services are available.

Stellenbosch Municipality's Amended Spatial Development Framework, 27 June 2023, list the following spatial and non-spatial proposals for the various areas within the Municipal Area.

Table 1.1.1: Plan elements and Proposals for the Stellenbosch Municipality, as included in the SDF.

Stellenbosch Municipality			
Type of Action	**SDF Element**	**Spatial Proposals**	**Related Non-Spatial Proposals**
Protective Actions	CBAs, ESA's, Protected areas	• Work to extend, integrate, restore, and protect a system of protected areas that transect the municipality and includes low-to-high elevation, terrestrial, freshwater, wetlands, rivers, and other ecosystem types, as well as the full range of climate, soil, and geological conditions. • Maintain Core (and to an extent Buffer) areas largely as "no-go" areas from a development perspective, only permitting non-consumptive activities (for example, passive outdoor recreation and tourism, traditional ceremonies, research and environmental education). • Where value-adding development is required (for example for temporary accommodation), preference should be given to currently disturbed areas as development footprints.	• Provide active support for Stewardship Programmes, Land-care Programmes, and the establishment of Conservancies and Special Management which protects and expands biodiversity and nature areas. • Implement institutional / management actions contained in the SEMF.
	Water courses	• Improve public continuity, access, and space along all river corridors (including the Kromrivier, Plankenbrug, Eerste River, and Blaauklippen River). • No development should be permitted on river banks below the 1:100 flood-lines.	• Work to clean polluted rivers (particularly the Plankenbrug).
	Agricultural land	• High potential agricultural land must be excluded from non-agricultural development. • Subdivision of agricultural land or changes in land-use must not lead to the creation of uneconomical or sub-economical agricultural units. • Building structures associated with agriculture, dwelling units to support rural tourism, and ancillary rural activities that serves to diversify farm income, are permitted and should adhere to the guidelines contained in the SEMF and "Western Cape Land Use Planning: Rural Guidelines". • Actively engage the CCT and DM related to land use applications which threaten agricultural land located on the border with these municipalities.	• Support the expansion and diversification of sustainable agriculture production and food security.
	Urban edge	• Prohibit the ad-hoc further outward expansion of urban settlements through maintaining tight urban edges.	
	Scenic landscapes, scenic routes, and special places of arrival	• Protect critical scenic routes and landscapes (as identified in surveys). • Maintain a clear distinction between urban development and nature/ agricultural areas at the entrances to settlements.	
	Historically and culturally significant precincts and places	• Maintain the integrity of historically and culturally significant precincts and places (as indicated in completed surveys). • Work to grow the extent of historically and culturally significant precincts and places in daily use and accessible to the public (through appropriate re-design and use of disused places).	• Consider the transfer of government owned historically and culturally significant precincts and places to entities geared to manage them sustainably. • Actively support community involvement in cultural and tourism activities celebrating history

Table 1.1.1: Plan elements and Proposals for the Stellenbosch Municipality, as included in the SDF.

			and culture.
	Settlement hierarchy	• Maintain the existing hierarchy of larger urban towns and small rural settlements (with Stellenbosch and Klapmuts prioritised for further development over the short to medium term).	
Change Actions	Informal settlements to be upgraded	• Progressively upgrade existing informal settlements, focusing on basic services and community facilities. • Actively support development in areas between informal settlements and established areas.	• Utilise government land assets to enable integration. • between informal settlements and established areas.
	Areas for residential densification and infill	• Actively support residential densification and infill development within urban areas (with due consideration to the valued qualities of specific areas).	• Utilise government land assets to enable residential densification and infill development.
	Areas for mixed land use and improved economic opportunity	• Actively support the regional locational advantages of Klapmuts to support economic development, job creation, and associated housing. • Actively support mixed land use in settlement centres. • Ensure adequate provision for small and emerging entrepreneurs at good locations in all settlements. • Actively improve public space in town centres (specifically Stellenbosch and Franschhoek).	• Support private sector led institutional arrangements assist with urban management in town centres.
	Improved access and mobility	• Distinguish between the roles fulfilled by different routes and ensure that design changes and management measures applicable to routes support these roles. • Promote public and NMT (e.g. through densification, the re-design of existing routes, and development of new routes).	• Ensure that the design of all roads provide for appropriate NMT movement. • Pro-actively, and in partnership with key corporations/ institutions, introduce transport demand management measures favouring public transport and NMT.
	Community/ Institutional use	• Cluster community facilities together with commercial, transport, informal sector and other activities so as to maximise convenience, safety and socio-economic potential. • Institutional buildings (accommodating community activities, educational and health services, and entrepreneurial development and skills training) should be located at points of highest access in urban settlements.	• Retain and expand University of Stellenbosch functions and other large education institutions within Stellenbosch town as far as possible (unless there are place-specific reasons for favoring an alternative location).
	Improved landscaping and public amenity	• Actively improve landscaping and public amenity at places of high people concentrations (e.g. community facilities and high streets).	• Actively involve local communities in the development and management of public amenities.
New Development Actions	Significant new mixed use development	• Actively support the Adam Tas Corridor within Stellenbosch town for new mixed use development. • Support the development of a “innovation precinct” or “smart city” in Klapmuts South.	• Support private sector led institutional arrangements to enable joint planning and redevelopment. • Support redevelopment by making available government land assets.
	Significant new industrial development	• Actively support the development of Klapmuts North for industries and employment generating enterprises related to manufacturing, logistics, and warehousing.	• Support private sector led institutional arrangements to enable joint planning and development.

Table 1.1.1: Plan elements and Proposals for the Stellenbosch Municipality, as included in the SDF.			
	Significant new residential development	• Explore the feasibility and pre-conditions of Muldersvlei/ Koelenhof and Vlottenburg/Lynedoch to be developed as more significant, inclusive settlements over the longer term (subject to the availability of public transport).	• Support private sector led institutional arrangements to enable joint planning and development.
	Significant change to access and mobility provision	• Explore the feasibility of changing/ complementing the rail service along the Baden Powell Drive-Adam Tas-R304 corridor to a system providing a more frequent, flexible service better integrated into the urban realm. Alternatively, a regular bus service should be explored serving the same route.	• Support private sector led institutional arrangements to enable joint planning and unlocking of the opportunity.
Stellenbosch Town			
Type of Action	**SDF Element**	**Spatial Proposals**	**Related Non-Spatial Proposals**
Protective Actions	CBAs, ESA's, Protected areas	• Maintain and improve the nature areas surrounding Stellenbosch town. • Work to increasingly connect and integrate nature areas, also with the urban green areas, to form an integrated green web or framework across the town and its hinterland area.	• Implement management actions contained in the SEMF.
	Water courses	• Improve public continuity, access, and space along the Kromrivier, Plankenbrug, Eerste River, and Blaauklippen River corridors.	• Improve water quality in the Plankenbrug River (through infrastructure improvements in Kayamandi).
	Agricultural land	• Retain and improve the relationship between Stellenbosch town and surrounding agricultural land.	
	Urban edge	• As a general principle, contain the footprint of Stellenbosch town as far as possible within the existing urban edge (while enabling logical, small extensions).	
	Scenic landscapes, scenic routes, and special places of arrival	• Retain the strong sense of transition between agriculture and human settlement at the entrances to the town.	
	Historically and culturally significant precincts and places	• Maintain the integrity of historically and culturally significant precincts and places (as indicated in completed surveys). • Improve public space and movement routes within historically and culturally significant precincts, with a focus on pedestrianism. • Work to grow the extent of historically and culturally significant precincts and places in daily use and accessible to the public (through appropriate re-design and use of specifically disused industrial buildings along the Adam Tas Corridor). • Define and hold the northern and eastern edges of Kayamandi. • Support land use change along George Blake Road to enable the integration of Kayamandi with the Adam Tas Corridor and Stellenbosch central area.	
Change Actions	Informal settlements to be upgraded	• Support land use change along George Blake Road to enable the integration of Kayamandi with the Adam Tas Corridor and Stellenbosch central area.	• Utilise government land assets to enable integration between informal settlements and established areas.
	Areas for residential densification and infill	• Pro-actively support higher density infill residential opportunity in the town centre, areas immediately surrounding it, and along major routes (with consideration of historic areas and structures).	• Utilise government land assets to enable residential densification and infill development.
	Areas for mixed land use and improved	• Retain and actively support mixed use redevelopment and building within the town	• Support private sector led institutional

Table 1.1.1: Plan elements and Proposals for the Stellenbosch Municipality, as included in the SDF.			
	economic opportunity	centre and surrounding areas, comprising living space above active street fronts. • Actively support pedestrianism and improved public space within the old town centre.	arrangements assist with urban management in the town centre.
	Improved access and mobility	• Pro-actively improve conditions for walking and NMT within Stellenbosch town. • Improve access to the Techno Park, specifically from the north-west.	• Pro-actively, and in partnership with key corporations/institutions, introduce transport mode demand measurements favouring public and NMT. • Ensure that the design of all roads within and surrounding the town provides for appropriate NMT movement.
	Community/ Institutional use	• Cluster community facilities together with commercial, transport, informal sector and other activities so as to maximise convenience, safety and socio-economic potential. • Retain, as far as is possible, University and other educational uses within Stellenbosch town.	• Actively support the shared use of community facilities.
	Improved landscaping and public amenity	• As far as possible, focus investment in parks, open space, and social facilities accessible by public and NMT, in this way also increasing the surveillance of these facilities	• Actively involve local communities in the development and management of public amenities.
New Development Actions	Significant new mixed use development	• Develop the Adam Tas Corridor as a mixed-use, high density urban district, with strong internal and external public and NMT connections.	• Support private sector led institutional arrangements to enable joint planning and redevelopment. • Support redevelopment by making available government land assets.
	Significant new residential development	• Support inclusive infill development on vacant public land within Cloetesville, Idas Valley, Central Stellenbosch, and Jamestown. • Support infill development on private land within Stellenbosch town in a manner which serves to compact the town, expand residential opportunity, and rationalize the edges between built and unbuilt areas.	
	Significant change to access and mobility provision	• Explore the feasibility of changing/ complementing the rail service along the Baden Powell Drive-Adam Tas-R304 corridor to a system providing a more frequent, flexible service better integrated into the urban realm. • Alternatively, a regular bus service should be explored serving the same route.	• Support private sector led institutional arrangements to enable joint planning and unlocking of the opportunity.
Klapmuts			
Type of Action	**SDF Element**	**Spatial Proposals**	**Related Non-Spatial Proposals**
Protective Actions	CBAs, ESA's, Protected areas	• Maintain and improve the nature areas surrounding Klapmuts. • Work to increasingly connect and integrate nature areas, also with the urban green areas, to form an integrated green web or framework across the municipal area.	• Implement management actions contained in the EMF.
	Water courses	• Improve public continuity, access, and space along the stream corridors.	
	Agricultural land	• Retain and improve the relationship between Klapmuts and surrounding agricultural land.	
	Urban edge	• As a general principle, contain the footprint of Klapmuts as far as possible within the	

Table 1.1.1: Plan elements and Proposals for the Stellenbosch Municipality, as included in the SDF.			
		existing urban edge.	
	Scenic landscapes, scenic routes, and special places of arrival	• Retain the strong sense of transition between agriculture and human settlement at the entrances to the town.	
	Historically and culturally significant precincts and places	• Maintain the integrity of historically and culturally significant precincts and places (as indicated in completed surveys).	
Change Actions	Informal settlements to be upgraded	• Prioritise informal settlements for upgrading and service provision.	• Utilise government land assets to enable integration between informal settlements and established areas.
	Areas for residential densification and infill	• Pro-actively support higher density infill residential opportunity in Klapmuts South.	• Utilise government land assets to enable residential densification and infill development.
	Areas for mixed land use and improved economic opportunity	• Retain and actively support mixed use redevelopment and building within the town centre and surrounding areas, comprising living space above active street fronts.	• Assist development opportunity for small/ emerging entrepreneurs.
	Improved access and mobility	• Pro-actively improve conditions for walking and NMT within Klapmuts. • Prioritise NMT connections between Klapmuts North and South (in parallel with the development of Farm 736/RE).	• Pro-actively, and in partnership with key corporations/ institutions, introduce transport mode demand measurements favouring public and NMT. • Ensure that the design of all roads within and surrounding the town provides for appropriate NMT movement.
	Community/ Institutional use	• Cluster community facilities together with commercial, transport, informal sector and other activities so as to maximise convenience, safety and socio-economic potential.	• Actively support the shared use of community facility
	Improved landscaping and public amenity	• As far as possible, focus investment in parks, open space, and social facilities accessible by public and NMT, in this way also increasing the surveillance of these facilities.	• Actively involve local communities in the development and management of public amenities.
New Development Actions	Significant new mixed use development	• Support the development of Farm 736/RE in Klapmuts North to unlock the development potential of Klapmuts (with an emphasis on job creation). • Support the development of a “innovation precinct” or “smart city” in Klapmuts South.	• Support private sector led institutional arrangements to enable joint planning and development.
	Significant new residential development	• Ensure that housing in Klapmuts South provides for a range of income groups.	
	Significant change to access and mobility provision	• Improve linkages between Klapmuts North and South, specifically along Groenfonten Road and a possible NMT crossing over the N1. • Explore the feasibility of changing/ complementing the rail service along the Baden Powell Drive-Adam Tas-R304 corridor to a system providing a more frequent, flexible service better integrated into the urban realm. Alternatively, a regular bus service should be explored serving the same route.	• Support private sector led institutional arrangements to enable joint planning and unlocking of the opportunity.
Franschhoek			
Type of Action	**SDF Element**	**Spatial Proposals**	**Related Non-Spatial Proposals**
Protective Actions	CBAs, ESA’s, Protected areas	• Maintain and improve the nature areas surrounding Franschhoek. • Work to increasingly connect and integrate nature areas, also with the urban green	• Implement management actions contained in the EMF.

Table 1.1.1: Plan elements and Proposals for the Stellenbosch Municipality, as included in the SDF.

		areas, to form an integrated green web or framework across the municipal area.	
	Water courses	• Improve public continuity, access, and space along the stream corridors.	
	Agricultural land	• Retain and improve the relationship between Franschhoek and surrounding agricultural land.	
	Urban edge	• As a general principle, contain the footprint of Franschhoek as far as possible within the existing urban edge.	
	Scenic landscapes, scenic routes, and special places of arrival	• Retain the strong sense of transition between agriculture and human settlement at the entrances to the town.	
	Historically and culturally significant precincts and places	• Maintain the integrity of historically and culturally significant precincts and places (as indicated in completed surveys).	
Change Actions	Informal settlements to be upgraded	• Prioritise informal settlements for upgrading and service provision.	• Utilise government land assets to enable integration between informal settlements and established areas
	Areas for residential densification and infill	• Focus infill development on the largely undeveloped part within the urban edge (between the northwestern and south-eastern parts of the settlement). • Ensure that residential development provides for a range of housing types and income groups. • Ensure that future development is woven into the urban fabric of the existing town. • Actively undertake in-situ upgrading initiatives in Langrug.	• Utilise government land assets to enable residential densification and infill development.
	Areas for mixed land use and improved economic opportunity	• Focus new mixed use development as far as possible along Main Road. • Actively support pedestrianism and improved public space within the old town centre.	• Assist development opportunity for small/ emerging entrepreneurs. • Support private sector led institutional arrangements assist with urban management in the town centre.
	Improved access and mobility	• Pro-actively improve conditions for walking and NMT within Franschhoek. • Explore improved movement linkages between the north-western and south-eastern parts of the settlement.	• Ensure that the design of all roads within and surrounding the town provides for appropriate NMT movement.
	Community/ Institutional use	• Cluster community facilities together with commercial, transport, informal sector and other activities so as to maximise convenience, safety and socio-economic potential.	• Actively support the shared use of community facilities.
	Improved landscaping and public amenity	• As far as possible, focus investment in parks, open space, and social facilities accessible by public and NMT, in this way also increasing the surveillance of these facilities.	• Actively involve local communities in the development and management of public amenities.
New Development Actions	Significant new mixed use development		
	Significant new industrial development		
	Significant new residential development		
	Significant change to access and mobility provision		

La Motte and Wemmershoek

Table 1.1.1: Plan elements and Proposals for the Stellenbosch Municipality, as included in the SDF.

Type of Action	SDF Element	Spatial Proposals	Related Non-Spatial Proposals
Protective Actions	CBAs, ESA's, Protected areas	• Maintain and improve the nature areas surrounding La Motte and Wemmershoek. • Work to increasingly connect and integrate nature areas, also with urban green areas, to form an integrated green web or framework across the municipal area.	• Implement management actions contained in the EMF.
	Water courses	• Improve public continuity, access, and space along the stream corridors.	
	Agricultural land	• Retain and improve the relationship between La Motte, Wemmershoek, and surrounding agricultural land.	
	Urban edge	• As a general principle, contain the footprint of La Motte and Wemmershoek as far as possible within the existing urban edges.	
	Scenic landscapes, scenic routes, and special places of arrival	• Retain the strong sense of transition between agriculture and human settlement at the entrances to the settlements.	
	Historically and culturally significant precincts and places	• Maintain the integrity of historically and culturally significant precincts and places (as indicated in completed surveys).	
Change Actions	Informal settlements to be upgraded	• Accommodate inhabitants of informal structures in planning for the settlements.	
	Areas for residential densification and infill	• Consider underutilsed open space within the settlements for infill development.	• Utilise government land assets to enable residential densification and infill development.
	Areas for mixed land use and improved economic opportunity	• Focus new mixed use development in La Motte on Farms 1653, 1339, 1/1158 and RE/1158 and around the intersection of the Robertsvlei Road and the R45. • Focus new mixed use development in Wemmershoek on the sawmill site.	• Assist development opportunity for small/ emerging entrepreneurs.
	Improved access and mobility	• Pro-actively improve conditions for walking and NMT between La Motte, Wemmershoek, the R45, and Franschhoek.	• Ensure that the design of all roads within and surrounding the settlements provides for appropriate NMT movement.
	Community/ Institutional use	• Cluster community facilities together with commercial, transport, informal sector and other activities so as to maximise convenience, safety and socio-economic potential	• Actively support the shared use of community facilities.
	Improved landscaping and public amenity	• As far as possible, focus investment in parks, open space, and social facilities accessible by public and NMT, in this way also increasing the surveillance of these facilities.	• Actively involve local communities in the development and management of public amenities.
New Development Actions	Significant new mixed use development		
	Significant new residential development		
	Significant change to access and mobility provision		
Dwars River Valley			
Type of Action	**SDF Element**	**Spatial Proposals**	**Related Non-Spatial Proposals**
Protective Actions	CBAs, ESA's, Protected areas	• Maintain and improve the nature areas surrounding settlements of the Dwars River Valley. • Work to increasingly connect and integrate nature areas, also with urban green areas, to form an integrated green web or framework across the municipal area.	• Implement management actions contained in the EMF.

Table 1.1.1: Plan elements and Proposals for the Stellenbosch Municipality, as included in the SDF.			
	Water courses	• Improve public continuity, access, and space along the stream corridors.	• Ensure that river rehabilitation activities takes place.
	Agricultural land	• Retain and improve the relationship between settlements of the Dwars River Valley and surrounding agricultural land.	• Protect small scale agricultural opportunity and initiatives to transfer associated skills to the youth.
	Urban edge	• As a general principle, contain the footprint of settlements of the Dwars River Valley within existing urban edge.	
	Scenic landscapes, scenic routes, and special places of arrival	• Retain the strong sense of transition between agriculture and human settlement at the entrances to the settlements.	
	Historically and culturally significant precincts and places	• Maintain the integrity of historically and culturally significant precincts and places (as indicated in completed surveys).	
Change Actions	Informal settlements to be upgraded	• Accommodate inhabitants of informal structures in planning for the settlements.	
	Areas for residential densification and infill	• Ensure that residential development provides for a range of housing types and income groups. • Ensure that future development is woven into the urban fabric of existing settlements. • Consider underutilsed open space within the settlements for infill development that will enhance socio-economic potential of those who currently reside in these towns.	• Utilise government land assets to enable residential densification and infill development.
	Areas for mixed land use and improved economic opportunity	• Focus addressing service needs in cluster developments, in this way improving mixed use and enhancing economic opportunities. • Focus key protects on current mixed-use developments, while ensure future pockets of growth are integrated into the current and new developments.	• Assist development opportunity for small/ emerging entrepreneurs.
	Improved access and mobility	• Pro-actively improve conditions for walking and NMT within and between settlements of the Dwars River Valley.	• Ensure that the design of all roads within and surrounding settlements provides for appropriate NMT movement.
	Community/ Institutional use	• Cluster community facilities together with commercial, transport, informal sector and other activities so as to maximise convenience, safety and socio-economic potential.	• Actively support the shared use of community facilities.
	Improved landscaping and public amenity	• As far as possible, focus investment in parks, open space, and social facilities accessible by public and NMT, in this way also increasing the surveillance of these facilities.	• Actively involve local communities in the development and management of public amenities.
New Development Actions	Significant new mixed use development		
	Significant new residential development		
	Significant change to access and mobility provision		
Koelenhof and Muldersvlei			
Type of Action	**SDF Element**	**Spatial Proposals**	**Related Non-Spatial Proposals**
Protective Actions	CBAs, ESA's, Protected areas	• Maintain and improve the nature areas surrounding small settlements along the R304. • Work to increasingly connect and integrate nature areas, also with the urban green areas, to form an integrated green web or framework across the municipal area.	• Implement management actions contained in the EMF.

Table 1.1.1: Plan elements and Proposals for the Stellenbosch Municipality, as included in the SDF.

	Water courses	• Improve public continuity, access, and space along stream corridors.	
	Agricultural land	• Retain and improve the relationship between small settlements along the R304 and surrounding agricultural land.	
	Urban edge	• As a general principle, contain the footprints of small settlements along the R304 as far as possible within the existing urban edge.	
	Scenic landscapes, scenic routes, and special places of arrival	• Retain the strong sense of transition between agriculture and human settlement at the entrances to small settlements along the R304.	
	Historically and culturally significant precincts and places	• Maintain the integrity of historically and culturally significant precincts and places (as indicated in completed surveys).	
Change Actions	Informal settlements to be upgraded	• Accommodate inhabitants of informal structures in planning for the settlements.	
	Areas for residential densification and infill	• Ensure that residential development provides for a range of housing types and income groups. • Ensure that future development is woven into the urban fabric of existing settlements. • Consider underutilsed open space within the settlements for infill development that will enhance socio-economic potential of those who currently reside in these towns.	• Utilise government land assets to enable residential densification and infill development.
	Areas for mixed land use and improved economic opportunity	• Focus addressing service needs in cluster developments, in this way improving mixed use and enhancing economic opportunities.	
	Improved access and mobility	• Pro-actively improve conditions for walking and NMT within and between small settlements along the R304.	• Ensure that the design of all roads within and surrounding settlements provides for appropriate NMT movement.
	Community/ Institutional use	• Cluster community facilities together with commercial, transport, informal sector and other activities so as to maximise convenience, safety and socio-economic potential.	• Actively support the shared use of community facilities.
	Improved landscaping and public amenity	• As far as possible, focus investment in parks, open space, and social facilities accessible by public and NMT, in this way also increasing the surveillance of these facilities.	• Actively involve local communities in the development and management of public amenities.
New Development Actions	Significant new mixed use development	• Over the longer term, Muldersvlei and Koelenhof along the R304 corridor could possibly accommodate more growth, and be established as inclusive settlements offering a range of opportunities. However, these settlements are not prioritized for development at this stage. • Explore the feasibility of changing/ complementing the rail service along the Baden Powell Drive-Adam Tas-R304 corridor to a system providing a more frequent, flexible service better integrated into the urban realm. Alternatively, a regular bus service should be explored serving the same route. • Explore the development of De Novo as an emerging farmer incubator. As far as possible, focus investment in parks, open space, and social facilities accessible by public and NMT, in this way also increasing the surveillance of these facilities.	• Support private sector led institutional arrangements to enable joint planning and development.
	Significant new residential development		
	Significant change to access and mobility provision		

Table 1.1.1: Plan elements and Proposals for the Stellenbosch Municipality, as included in the SDF.

Vlottenburg, Spier and Lynedoch

Type of Action	SDF Element	Spatial Proposals	Related Non-Spatial Proposals
Protective Actions	CBAs, ESA's, Protected areas	• Maintain and improve the nature areas surrounding small settlements along Baden Powell Drive. • Work to increasingly connect and integrate nature areas, also with the urban green areas, to form an integrated green web or framework across the municipal area.	• Implement management actions contained in the EMF.
	Water courses	• Improve public continuity, access, and space along the stream corridors.	
	Agricultural land	• Retain and improve the relationship between small settlements along Baden Powell Drive and surrounding agricultural land.	
	Urban edge	• As a general principle, contain the footprint of small settlements along Baden Powell Drive as far as possible within the existing urban edge.	
	Scenic landscapes, scenic routes, and special places of arrival	• Retain the strong sense of transition between agriculture and human settlement at the entrances to the small settlements along Baden Powell Drive.	
	Historically and culturally significant precincts and places	• Maintain the integrity of historically and culturally significant precincts and places (as indicated in completed surveys).	
Change Actions	Informal settlements to be upgraded	• Prioritise informal settlements for upgrading and service provision.	
	Areas for residential densification and infill	• Focus infill development on undeveloped land within the urban edge.	
	Areas for mixed land use and improved economic opportunity	• Maintain the scale of mixed used and economic opportunity areas to reflect the current role of settlements.	
	Improved access and mobility	• Pro-actively improve conditions for walking and NMT within and between small settlements along Baden Powell Drive.	• Ensure that the design of all roads within and surrounding the settlements provides for appropriate NMT movement.
	Community/ Institutional use	• Cluster community facilities together with commercial, transport, informal sector and other activities so as to maximise convenience, safety and socio-economic potential. • Maintain Lynedoch as a focus for education and training (with various focus areas and levels" of education).	• Actively support the shared use of community facilities.
	Improved landscaping and public amenity	• As far as possible, focus investment in parks, open space, and social facilities accessible by public and NMT, in this way also increasing the surveillance of these facilities.	• Actively involve local communities in the development and management of public amenities.
New Development Actions	Significant new mixed use development	• Over the longer term, Vlottenburg, Spier, and Lynedoch along the Baden Powell-Adam Tas-R304 corridor could possibly accommodate more growth and be established as inclusive settlements offering a range of opportunities. However, these settlements are not prioritized for development at this stage. • Explore the feasibility of changing/ complementing the rail service along the Baden Powell Drive-Adam Tas-R304 corridor to a system providing a more frequent, flexible service better integrated into the urban realm. Alternatively, a regular bus service should be explored serving the same route.	• Support private sector led institutional arrangements to enable joint planning and development.
	Significant new residential development		
	Significant change to access and mobility provision		

Table 1.1.1: Plan elements and Proposals for the Stellenbosch Municipality, as included in the SDF.			
Raithby			
Type of Action	**SDF Element**	**Spatial Proposals**	**Related Non-Spatial Proposals**
Protective Actions	CBAs, ESA's, Protected areas	• Maintain and improve the nature areas surrounding Raithby. • Work to increasingly connect and integrate nature areas, also with settlement green areas, to form an integrated green web or framework across the area.	• Implement management actions contained in the EMF.
	Water courses	• Retain and improve the relationship between Raithby and surrounding agricultural land.	
	Agricultural land	• As a general principle, contain the footprint of Raithby as far as possible within the existing urban edge.	
	Urban edge	• Retain the strong sense of transition between agriculture and human settlement at the entrances to the Raithby.	
	Scenic landscapes, scenic routes, and special places of arrival	• Maintain the integrity of historically and culturally significant precincts and places (as indicated in completed surveys).	
	Historically and culturally significant precincts and places	• Maintain the Cape Mission Village structure, form, and character of Raithby.	• Actively support local community initiatives to celebrate/ expose locally significant historically and culturally significant precincts and places.
Change Actions	Informal settlements to be upgraded		
	Areas for residential densification and infill	• Focus infill development on undeveloped land within the urban edge of Raithby.	
	Areas for mixed land use and improved economic opportunity		
	Improved access and mobility	• Pro-actively improve conditions for walking and NMT within Raithby.	• Ensure that the design of all roads within and surrounding the settlement provides for appropriate NMT movement.
	Community/ Institutional use	• Cluster community facilities together with commercial, transport, informal sector and other activities so as to maximise convenience, safety and socio-economic potential.	• Actively support the shared use of community facilities.
	Improved landscaping and public amenity	• As far as possible, focus investment in parks, open space, and social facilities accessible by public and NMT, in this way also increasing the surveillance of these facilities.	• Actively involve local communities in the development and management of public amenities.
New Development Actions	Significant new mixed use development	• No significant new development is envisaged in Raithby village.	
	Significant new residential development		
	Significant change to access and mobility provision		

The **objective of Stellenbosch Municipality's Housing Pipeline** is to place more emphasis on the following housing types of programmes:

- Social housing (the National Minister of Human Settlements approved Stellenbosch as a restructuring town and restructuring zones in November 2016;
- Provision of serviced sites;
- Access to affordable housing (GAP housing);
- Upgrading of informal settlements; and
- Mixed-use housing (which includes formalised homeownership, especially employer housing).

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

- Upgrading of informal settlements (La Rochelle, Klapmuts, Langrug, and Franschhoek);
- Access to basic services (ABS);
- Jamestown, Farm 527 (Phases 2, 3, and 4);
- Upgrading of Zone O, Kayamandi;
- Enumeration of people on farms and backyarders;
- Erf 64, Kylemore;
- Erf 7001, Cloetesville (known as "Soek-mekaar");
- Upgrade of the Kayamandi CBD;
- Adam Tas Corridor Precinct 10 (Northern Extension); and
- Social Housing.

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

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

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

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

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

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

The aim and objective of Social Housing is to offer safe and affordable rental units for families with monthly incomes ranging from R1 850 to R22 000.

Stellenbosch Municipality's housing pipeline and existing housing projects, as summarised in the Priority Housing Projects and Upgrading of Informal Settlements Implementation Plan is summarised in the table below (2025/2026 IDP).

Table 1.1.2: Priority Housing Projects and Upgrading of Informal Settlements in Stellenbosch Municipality.

Key Activity/ Project/ Programme/ Initiative	Description of Unit of Measurement	Project Phase	Number of Housing Opportunities	5-year target 2022 - 2027
Construction of Longlands, Vlottenburg (144 Serviced sites)	Percentage of the Longlands, Vlottenburg Capital Budget actually spent by 30 June	Construction	144	90%
Rectification of Cloetesville: The Steps / Orlean Lounge Houses	Percentage of Cloetesville: The Steps / Orlean Lounge Houses rectification capital budget actually spent by 30 June	Construction	161	90%
Upgrading of Zone O in Kayamandi	Percentage of the Zone O (in Kayamandi) capital budget actually spent by 30 June	Construction will be dealt with in phases	711	90%
Development of the Kayamandi Town Centre	Percentage of the Kayamandi Town Centre development capital budget actually spent by 30 June	Implementation	±1 854	90%
Development of Erf 64 Kylemore	Percentage of the Erf 64 Kylemore development capital budget actually spent by 30 June	Implementation	±171	90%
Development of Erf 2183, La Rochelle, Klapmuts	Percentage of Erf 2183, La Rochelle, Klapmuts development capital budget actually spent by 30 June	Planning (service sites)	±100	N/A
Development of the Stellenbosch Extension	Percentage of Stellenbosch extension, development Capital Budget actually spent by 30 June	Planning (Mix-used development)	± 5 000 - 6 000	90%
To obtain development rights on Erf 7001, Cloetesville to establish GAP housing	Percentage of the Erf 7001, Cloetesville annual capital budget actually spent by 30 June	Planning	360 GAP housing	90%
Finalise the sub-division plan for Jamestown (Phase 2 and 3)	Percentage of the Jamestown, Phase 2 and 3 annual capital budget actually spent by 30 June	Planning	±2 000 housing opportunities (to be determined per phase)	90%
Obtain development rights for mixed-use development for Jamestown Phase 4	Percentage of the Jamestown, Phase 4 annual capital budget actually spent by 30 June	Planning		90%
Submit status reports on Social Housing (affordable rental accommodation) on Farm 81/2 and 81/9, Stellenbosch to the Executive Mayor	Number of quarterly status reports on Social Housing submitted to the Executive Mayor	Planning (SHIs and / or ODAs attract)	±250	20
Submission of Land Use Rights	Number of Land Use Rights Applications	Planning	± 5 000 - 6 000	1

Table 1.1.2: Priority Housing Projects and Upgrading of Informal Settlements in Stellenbosch Municipality.				
Key Activity/ Project/ Programme/ Initiative	**Description of Unit of Measurement**	**Project Phase**	**Number of Housing Opportunities**	**5-year target 2022 - 2027**
Application for the Northern Extension to the Municipal Planning Terminal (MPT)	for the Northern Extension submitted to MPT by 30 June	(Mix-used development)		
Submission of Land Use Rights Applications for the Kayamandi Town Centre to the MPT.	Number of Land Use Rights Applications for the Kayamandi Town Centre submitted to MPT by 30 June	Planning (Mix-used development)	±1 854	1
To obtain development rights for Erf 64 Kylemore	Percentage of the Erf 64 Kylemore annual capital budget actually spent by 30 June	Planning	±171	90%
To obtain development rights La Motte: Farm 1339, Farm 1158 and Farm 1158/1	Percentage of the La Motte: Farm 1339, Farm 1158 and Farm 1158/1 annual capital budget actually spent by 30 June	Planning (Mix-used development)	±1 100	90%
To obtain development rights Erf 2183, La Rochelle, Klapmuts	Percentage of the Erf 2183, La Rochelle, Klapmuts annual capital budget actually spent by 30 June	Planning (service sites)	±100	N/A

1.2 PUBLIC AMENITIES

All schools, tertiary- and health facilities in the urban areas of Stellenbosch Municipality's Management Area are supplied with adequate water and sanitation services (Water connection inside the erven and a sewer connection to the waterborne sewer system or serviced with septic or conservancy tanks). **The water and sanitation service levels of the educational and health facilities in the rural areas need to be verified.**

1.3 SOCIO ECONOMIC BACKGROUND

The 2023/2024 Annual Report list the following challenge within the Section: Economic Development and Tourism during 2023/24.

- Human resources are insufficient to drive an effective economic development and tourism programme.

1.3.1 Population and Households

The table below gives a summary of the projected population for the various schemes in Stellenbosch Municipality's Management Area.

Table 1.3.1.1: Projected future population							
Scheme	**Projected Population 2023/2024**	**Future Estimated Growth (%/a)**	**Projected Population**				
			2028	**2033**	**2038**	**2043**	**2048**
Stellenbosch	121 363	3.5%	144 141	171 194	203 325	241 487	286 810
Franschhoek	28 044	5.0%	35 792	45 681	58 302	74 409	94 967
Dwars River	16 395	3.0%	19 006	22 033	25 543	29 611	34 327
Klapmuts	15 500	6.0%	20 742	27 758	37 147	49 710	66 524
Raithby	1 152	2.0%	1 271	1 404	1 550	1 711	1 889
Farms	45 973	1.5%	49 526	53 353	57 477	61 919	66 704
TOTALS	**228 427**	**3.30%**	**270 478**	**321 423**	**383 344**	**458 847**	**551 221**

The population are likely to be influenced by economic opportunities and job creation.

The table below gives an indication of the estimated future number of households per scheme, as calculated from the projected future population figures.

Table 1.3.1.2: Estimated number of permanent future households

Scheme	Projected Number of HH 2023/2024	Estimated Persons / Household	Estimated future number of permanent households				
			2028	2033	2038	2043	2048
Stellenbosch	36 767	3.30	43 668	51 864	61 598	73 159	86 890
Franschhoek	9 216	3.04	11 763	15 012	19 160	24 454	31 210
Dwars River	3 771	4.35	4 372	5 068	5 875	6 811	7 896
Klapmuts	3 942	3.93	5 275	7 059	9 447	12 642	16 918
Raithby	275	4.18	304	335	370	409	452
Farms	10 521	4.37	11 335	12 211	13 154	14 171	15 266
TOTALS	**64 492**	**3.59**	**76 717**	**91 549**	**109 604**	**131 646**	**158 632**

1.3.2 Population Growth Rates

The historical population growth rates between 2001 and 2011 were used to estimate the future projected population growth rates for the various towns. The 2022 population Census data is not yet available per Community Profile and the data is not accurate. The 2023/2024 population was estimated by applying an annual growth rate of 3.30% to the 2011 Census population figure. The future estimated annual population growth percentages were agreed with the Municipality during January 2014 for each of the towns. The current population figures and the annual population growth percentages used in the WSDP Report are aligned with the figures used in DWS's GeoDatabase.

1.3.3 Age and Gender Profile

The table below indicates the population composition per age cohorts. These groupings are also expressed as a dependency ratio, which in turn indicates who are part of the workforce (Age 15 – 64) and those, who are depending on them (children and senior citizens). A higher dependency ratio implies greater pressure on social systems and the delivery of basic services.

Table 1.3.3.1: Age Cohorts, 2021 - 2025

Year	Children 0 – 14 Years	Working Age 15 - 64 Years	Aged 65+	Dependency Ratio
2022	43 801	144 203	11 321	38.2
2024	45 272	150 716	11 932	38.0
2026	46 765	156 091	12 600	38.0
Growth	1.7%	2.0%	2.7%	

Source: 2022 Socio-Economic Profile Stellenbosch Municipality

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

1.3.4 Employment Profile

Unemployment leads to poverty which impacts negatively on the Municipality's income as it reduces the ability of people to pay for services and people become dependent on indigent grants which the Municipality has to finance through its equitable share as well as other grants provided by other government agents.

Stellenbosch Municipality is conscious of the challenges of poverty in the area and strives to contribute towards the alleviation thereof by means of e.g. the Indigent Policy, Labour intensive projects, LED projects and the use of their Supply Chain Management Policy as an instrument to enforce the maximum use of local labour.

A critical aspect of infrastructure development is the obligation and commitment to create jobs. Direct job creation takes place through the development, operation and management of water infrastructure, which indirect job creation flows from the associated water supplies to economic activities such as mining, manufacturing, power generation and agriculture.

Investment in infrastructure development could create employment for local workers and provide skills development and work experience at a number of levels, from the highly technical jobs to manual labour, particularly where labour-intensive construction methods are used. The operation and management of water infrastructure also offers opportunities for job creation.

It is therefore important for Stellenbosch Municipality to focus on labour intensive construction methods (EPWP projects) when implementing new projects. This process involves attacking poverty through job creation in the delivery of sustainable services. The Guidelines for the Implementation of Labour Intensive Infrastructure Projects under the Expanded Public Works Programme is available to assist Municipalities.

1.3.5 Household Income

Low household income in poverty areas is aggravated by poor quality of basic services, long walking distances to health and welfare facilities and long distances to the main employment opportunities. In recognition of the urgency to address poverty in the area, Stellenbosch Municipality adopted various measures of assistance to indigents such as incentives in respect of assessment rates and basic services and the provision of housing. Participation from other spheres of government and NGOs are also encouraged in order to meet with the demand.

The key element of the WSDP is the assessment of affordability of the service to consumers. In order to adequately understand affordability, typical monthly bills need to be assessed against what people are earning. This needs to be looked at in terms of how the Equitable Share will be allocated and the Indigent Policy of the municipality. It should be noted that the overall total municipal bill, which includes all municipal services and rates (i.e. not just water and sanitation) for low income earners, should not be greater than about ten (10) percent of income.

Stellenbosch Municipality needs to collaborate with the private sector and local non-profit organizations to provide needed skills at all levels, commission a skills audit and gap assessment and a skills development exercise focusing on specific priorities. The projects should focus on socio-economic upliftment, as part of Stellenbosch Municipality's strategy to bring about poverty alleviation through job creation whilst enhancing the prospects of reducing outstanding municipal consumer debt. The main objectives of these projects should be as follows:

- Create employment
- Reduce poverty
- Reduce outstanding municipal debts
- Transfer / develop skills
- Create facilities, build infrastructure and improve service delivery
- Draw people into the economy (opening bank accounts)
- Build pride of ownership in the community
- Involve communities in developing their areas

Stellenbosch Municipality's free basic services and Indigent Policy caters for a proportion of the population not being able to afford water and sanitation services. The proportion of the population who cannot afford water and sanitation is also examined each year during the budgeting and tariff setting process and tariffs are adjusted accordingly. Households that cannot afford to pay can register as Indigent.

Certain initiatives from the Stellenbosch Municipality aim to create job opportunities by means of:

- Labour intensive public work programmes;
- Procurement Policy in which preference is given to local contractors and contractors who employ local labour.

Labour Intensive methods must be used as far as possible for the following water services activities:

- Bulk and internal water reticulation networks
- Bulk and internal sewer drainage networks
- Provision of basic services on farms.

2. SERVICE LEVELS PROFILE

The Strategic Framework for Water Services (SFWS) places an appropriate focus on the imperative of ensuring universal access by households to at least a basic water supply and sanitation service. However, the provision of effective and efficient water services to meet the economic demand of all consumers (domestic and non-domestic) is equally important.

One of the visions of the Sector is that all people living in South Africa have access to adequate, safe, appropriate and affordable water and sanitation services, use water wisely and practise safe sanitation. One of the goals of the Sector is that water and sanitation services are provided (SFWS):

- Equitably (adequate services are provided fairly to all people);
- Affordably (no one is excluded from access to basic services because of their cost);
- Effectively (the job is done well);
- Efficiently (resources are not wasted);
- Sustainably (services are financially, environmentally, institutionally and socially sustainable; and
- Gender sensitively (taking into account the different needs and responsibilities of women and men with regard to water services and sanitation).

Basic services (the first step). As a priority it is the responsibility of Stellenbosch Municipality to make sure that adequate and appropriate investments are made to ensure the progressive realisation of the right of all people in its area of jurisdiction to receive at least a basic level of water and sanitation services. The grants provided by national government in the form of the municipal infrastructure grant (MIG) will be adequate to ensure universal provision of at least a basic water supply facility and a basic sanitation facility within a reasonable period of time. This is called a universal service obligation and is the most important policy priority.

Whilst the provision of basic water services is the most important and immediate priority, WSAs are expected to provide intermediate and higher levels of services (for example, water on-site) wherever it is practical and provided it is financially viable and sustainable to do so.

PLANNING FOR BASIC LEVELS OF SERVICE

The primary constitutional obligation resting on WSAs is the provision of at least a basic level of services to all people living within their area of jurisdiction. The WSDP must show how the WSA plans to meet this universal service obligation.

PLANNING FOR HIGHER LEVELS OF SERVICE

Notwithstanding the primary constitutional obligation of basic services provision set out above (the first step), Stellenbosch Municipality is expected to plan to move households up the water services ladder by providing higher levels of service wherever these are practical, financially viable and sustainable.

Key issues to be taken into account when formulating a service level policy are as follows:

Socio-economic issues:

- The extent of cross-subsidization to support the provision of free or low cost services to poor and indigent members of the community is dependent on the make-up of the community in terms of the percentages of households that can afford to pay as well as the extent of commercial and industrial development.

- Population growth often tends to be greater in terms of the poorer members of society than the wealthier. Hence the future economic profile may tend towards a greater proportion of residents requiring subsidized services. This could be reversed in societies with high economic growth level.

- The health profile of communities is usually a result of a range of issues, including water supply, sanitation and health awareness. Experience has indicated that all three of these issues must be addressed in order to have a marked impact on the water and sanitation related health profile of a community.

- The implementation of water and sanitation projects can themselves make an impact on the employment and income profile of a community. The approach taken will govern the extent to which employment on the projects is facilitated, and whether the employment is short or long term.

Technical issues:

- The different options for water supply and sanitation systems have significantly different capital costs and operating costs. The local authority or WSP must ensure that these costs are affordable in terms of tariffs and subsidization possibilities.

- The different service level options usually have different water supply needs. Generally higher levels of service imply the need to supply more water per household and to a higher level of reticulation. It is critical to ensure that the water source is adequate and that the abstraction and reticulation systems are adequate and will not be subject to major leaks to ensure an ongoing reliable water supply.

- The risk of pollution of groundwater and surface water resources will be different for the different sanitation technology options. The risk of pollution from any particular system will also vary depending on the level operation and of the maintenance system. Hence a poorly operated and maintained waterborne sanitation system may have a significantly higher pollution risk than VIP sanitation systems, whereas a well operated and maintained waterborne sanitation system may result in a very low risk of pollution.

- The size and density of a settlement may be an important factor in the selection of technical options. The risks of pollution from dense settlements will usually be greater than from less dense settlements. It is also less costly to provide higher levels of services to more dense settlements than to disperse settlements.

- Different service levels have different operational demands, with off-site sanitation options placing more demands on the WSA and on-site options placing higher demands on households.

- Experience with existing water and sanitation services may influence choices for new systems. It must be remembered that a negative experience associated with a particular system need not necessarily be as a result of a technological fault. Adequate human resource capacity and technical skills in operating these systems are also very relevant to their sustainable and affordable operation.

Water resources:

- South Africa is a water-scarce country with limited water resources. Opting for higher levels of service that require significantly more water at each household may not be compatible with the available resources. In the Western Cape in particular, rainfall occurs during periods of lowest demand for water (winter) and considerations such as storage (surface and aquifer) become important in order to store surplus winter water for the summer.

- Other water resources options that may be considered include demand management, aquifer recharge and water re-use at a local level and desalination of sea-water or of treated effluent. Groundwater sources must be carefully managed to ensure that abstraction does not exceed recharge potential and that the impact of abstraction on the surface water flow is monitored.

- The option of groundwater mining (i.e. pumping more than the annual recharge) should be avoided at all costs.

- Options of dual reticulation could be considered where fresh water supplies are limited. The second reticulation system may carry re-used water or saline groundwater and used for toilet flushing, gardens and laundry.

Water conservation / water demand management

From an urban water demand management perspective, there are many options which can be considered for implementation. Private initiatives include:

- Rainwater tanks. In the Western Cape, this option is not well suited for garden watering purposes as the available storage is limited.

- Private well-points and boreholes. This is only suited to those users able to afford the high installation costs, and where groundwater is accessible.

- Grey-water systems. These are also private initiatives and are relatively expensive. There may be associated health concerns, particularly if systems are not properly maintained.

- Retro-fitting of existing plumbing fittings with water efficient alternatives. Also dependent on the willingness of the users to pay for this privately.

Options for consideration by WSAs include:

- Pressure reduction interventions in conveyance networks to reduce leaks during periods of high pressure (common at night when demand is low).

- Dual reticulation systems where the second reticulation system carries treated effluent or saline groundwater for use in toilet flushing, gardens and laundry. May only be affordable to install in new developments.

- Irrigation exchange. This involves the exchange of treated effluent with equal volumes of fresh raw water used for irrigation. There may social, religious and market related objections to this.

- Retro-fitting of plumbing fittings in existing municipal owned premises and promulgation of by-laws to enforce use of water efficient fittings only in new private developments. These include waterless urinals, removal of automatic flush urinals, use of dual flush toilets and low consumption shower heads.

- Adequately stepped tariff structures, particularly in the high consumption range, where water remains cheap to those who are able to afford it.

- Public awareness and education programmes.

The WC/WDM strategy of the WSA should be assessed and the relevant sections that may influence the choice of water and sanitation systems be taken into account.

Water service infrastructure

- The availability of water supplies with sufficient capacity within close proximity may significantly reduce the costs of providing a higher level of water and sanitation services to communities. The development of local infrastructure such as boreholes remain options well suited to the more remote areas.

- The availability of sewers and sewage treatment works within close proximity will significantly reduce the capital costs of providing a higher level of sanitation service, and reduce the incremental operational costs associated with the scheme. The availability of adequate resources to operate and maintain such systems is important.

- The existing services provided to one section of a community may often govern the choice of service levels to be provided to other sections of the community. However the sustainability, cost effectiveness and level of subsidization of the existing system should also be taken into consideration.

Water services institutional profile:

- Any new sanitation scheme requires ongoing care, maintenance and management. These services must usually be undertaken by the Water Services Provider (WSP). The requirements for these services depend on the type of sanitation system installed. The capacity of the WSP to be able to undertake these tasks, and the additional training requirements, must be considered when formulating a service delivery policy for sanitation services.

Customer service profile:

- Aspirations, concerns and past complaints of residents should be considered when formulating a sanitation service delivery policy.

- The associated awareness of health and hygiene education programmes should be based on the current level of knowledge of residents, and be formulated in consultation with community representatives.

Financial profile:

- Financial considerations are one of the most important aspects that should be taken into account when considering a services delivery policy. Considerations include aspects of affordability, providing services to the poor, and the need to create jobs.

- Previous income and sales information may be relevant in the formulation of a way forward. It should be recognized that it takes considerable time to change from a low payment rate to an intermediate or high level of payment of tariffs.

Water and Sanitation Services on Privately Owned Land Policy (November 2023)

The roles and responsibilities of the WSA are as follows:

- The role of the WSAs is to comply with the regulatory and support mandates of DWS over provision of water services and resources to residents living on privately owned land.
- WSAs must integrate this policy with their respective local mandates in terms of the Strategic Framework for Water Services.
- WSAs must ensure Water Service Providers perform their responsibilities, which include Operation, maintenance and capital development of water and sanitation services infrastructure outside the boundary and / or within the servitude / of the end user.
- WSAs must identify, register and regulate Water Service Intermediaries / Providers according to their policies, bylaws, national norms and standards.

The roles and responsibilities of the Private Landowner / Water Services Intermediary are as follows:

- Private landowners must provide basic water services to their employees (and the families of employees) living on their land.
- WSAs must ensure that this policy is implemented and must identify, register and regulate water services intermediaries according to their bylaws and national norms and standards.
- Landowners must make an appropriate contribution to the capital cost of basic services.
- While water and sanitation assets, which WSAs install, remain under the ownership of the State, landowners will however have economic rights to the infrastructure once they become intermediaries, and those economic rights will be linked to a contract term.
- Operations and maintenance (and capital development of water and sanitation services on privately owned land) remain the responsibility of property owners.
- The private landowner is encouraged to enter into a contract with the WSA and perform the duties of a Water Services Provider as stipulate din Section 25(1) and (2) of the Water Services Act.
- Private Landowners / Water Services Intermediaries / Water Services Providers should:
  - Support the regulatory and support mandates of DWS over the water services and resources provided to residents living on privately owned land.
  - Integrate and implement this policy in terms of their planning and implementation to ensure compliance with all relevant legislation concerning provision of water services on private land; and to
  - Ensure that this policy is communicated to any person, party or organization affiliated to the “private land” sector.
  - The employers is responsible for providing water and sanitation services to their labourers / employees as per Section 8(1) of the Occupational Health and Safety Act (Act 85 of 1993).

National Sanitation Policy, 2016.

Problem Statement: The ineffectual interpretation and implementation of the Section 78 of the Municipal Systems Act (No. 32 of 2000) process has contributed to municipalities primarily keeping the sanitation provision function in-house, even when the capacity to do so adequately was lacking. They are not appropriately implementing Section 78 provisions. WSAs are not responding to key responsibilities assigned to them in legislation and the SFWS.

Where a WSA has contracted a WSP to provide sanitation services, the responsibility of the two parties is not always clear in the contracts. There is a need for effective contract regulation.

A WSA have the following responsibility:

- Implementation of the Municipal Systems Act (Act 32 of 2000) and Water Services Act (Act 108 of 1997) provisions.
- Prepare sanitation plans such as WSDPs etc., aligned to national sanitation planning.
- Ensure the realisation of the right to access to sanitation services, particularly basic sanitation services, subject to available resources. This includes people living on privately-owned land, in recognised permanent informal settlements and vulnerable groups and others who are provided services by Water Services Intermediaries. Wherever practical and sustainable, Water Services Authorities are expected to plan for and provide higher levels of service.
- Ensure the provision of effective, efficient and sustainable sanitation services. The provision of sanitation services also includes communication activities related to, amongst other things, Hygiene Education, end-user education and the wise use of water.
- Develop an asset management strategy, a maintenance and rehabilitation plan and a register of sanitation services assets and must then put in place a system to manage these assets.
- Provide information concerning the provision of sanitation services as reasonably requested by the Provincial or National governments, end-users and / or organisations.
- Develop an appropriate institutional structure to adequately respond to key WSA functions and responsibilities.
- Account, as per the Municipal Finance Management Act (No. 56 of 2003), to the province and National Treasury for resource allocation (financial, human etc.).
- Provide sanitation hygiene and end user education.

WSAs have a right but not an obligation to accept industrial, agricultural and mining wastewater within their area of jurisdiction.

WSDP: FUTURE DEMAND AND FUNCTIONALITY REQUIREMENTS
TOPIC 2: SERVICE LEVELS PROFILE

WSAs must adhere to the following requirements in a transparent manner and in close contact with end-users:

- Sanitation services must be designed, planned and implemented to consider operations and maintenance requirements and to reduce the environmental impact of unmanaged grey-water, human excreta and wastewater disposal.

- Sanitation services must be appropriate and minimise impact on and use of water resources. WSA should strive for systems which utilise minimal water resources.

- Sanitation technologies which consider settlement types.

- Geo-hydrological testing before use of on-site groundwater sources or on-site sanitation services. Exceptional situations may require independent review and advice.

- Technology choices must be appropriate and affordable.

- Roles and responsibility for payments for operations and maintenance must be clear.

- Only appropriate sanitation technologies must be adopted.

- The quality of all building materials used for construction must be durable and fully compliant with the requirements, norms and standards

- Local availability of materials and skills must be part of the choice of technology or construction method. The design of sanitation services facilities must maximise the use of local resources.

- Sanitation technology selection should include resources to develop the necessary local institutional capacity to manage the day to day and future operational needs. In some circumstances there may be considerable merit in engaging a sanitation services provider to carry out certain functions on behalf of a local authority. Government does encourage local authorities to consider various options in this regard.

- Social and cultural practices and preferences should be considered in the selection of appropriate sanitation technology.

WSA must have the billing systems in place to raise sufficient revenue for sanitation services.

WSA must ensure sufficient funds are transferred for a WSP to perform the agreed functions.

WSA must regulate all aspects of sanitation services provision locally.

The WSA is accountable to its citizens.

Sanitation services planning by WSAs should be in conjunction with municipal Environmental Health Practitioners, as well as other stakeholders and departments involved in the sector.

Water Service Level Policy

A separate water service level policy is not in place, but the water service levels to be provided by the Municipality to the consumers in their Management Area are, however, included in the Water Services By-law. All water services provided by Stellenbosch Municipality to consumers within the Municipal Management Area are linked to the Municipality's Tariff Policy and poor households are incorporated through Stellenbosch Municipality's Indigent Policy.

Sanitation Service Level Policy

A separate sanitation service level policy is not in place, but the sanitation service levels to be provided by the Municipality to the consumers in their Management Area are, however, included in the Water Services By-law. All sanitation services provided by Stellenbosch Municipality to consumers within the Municipal Management Area are linked to the Municipality's Tariff Policy and poor households are incorporated through Stellenbosch Municipality's Indigent Policy.

The large number of residents in the lowest income groups (living in informal areas) places a major challenge on Stellenbosch Municipality to provide suitable housing. Stellenbosch Municipality works towards providing all households in the towns with a water connection inside the erven and connecting all households to a waterborne sanitation system. It is however important to consider the Municipality's capacity (financial and institutional) to operate and maintain complex sewage systems if opting for higher service levels and in particular waterborne sanitation.

Table 2.1: Master Plan for service levels

Section	Master Plan	Yes / No
Direct Backlog Water	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Direct Backlog Sanitation	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Residential Water Services Infrastructure Supply Level Profile	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Residential Water Reliability Profile	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Residential Sanitation Services Infrastructure Supply Level Profile	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Residential Sanitation Reliability Profile	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Water Services Education	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Water Services Health	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Sanitation Services Education	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Sanitation Services Health	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Health and Education Facilities	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes

The National Norms and Standards for Domestic Water and Sanitation Services, as published in the Government Gazette No.41100 of 8 September 2017, make provision for the following norms and standards for levels of water supply and sanitation services:

Table 2.2: Norms and standards for levels of water supply services

Full level of service: People access and pay for more than 90 l/c/d at high pressure.	Interim **Full**	**Full provision**: People access a minimum of 50 l/c/d of SANS241 quality water on demand at the boundary of the yard, metered and tariffed.
Middle level of service: People access and pay for 51-90 l/c/d at medium pressure.	Interim **Upper**	**Upper provision**: People access a maximum of 90 l/c/d of SANS241 quality water from an improved source at the boundary of the yard, metered and tariffed.
	Interim **Intermediate**	Intermediate provision: People access more than 50 l/c/d but less than 90 l/c/d of SANS241 quality water from an improved source at the boundary of the yard, metered and tariffed.
Minimum level of service: People access 25-50 l/c/d at low to medium pressure, use of more than 25 l/c/d is paid for.	Interim **Basic Plus**	**Basic Plus provision**: People access more than 25 l/c/d but less than 50 l/c/d of SANS241 quality water from an improved source at the boundary of the yard, metered and tariffed.
	Interim **Basic**	**Basic provision**: People access a minimum of 25 l/c/d of SANS241 quality water from an improved source at the boundary of the yard, metered and tariffed.
	Interim **Free Basic**	**Free basic provision**: People access a minimum of 25 l/c/d of SANS241 quality water from an improved source at the boundary of the yard, metered.
	Intermittent	**Intermittent provision**: People access a minimum of 1500 l/household/week of acceptable quality water on a weekly basis within 100m, which is metered.
Bulk service: Source of potable water to be provided to people, which is metered in all circumstances.		
No service / provision = backlog: People access water from insecure or unimproved sources, or sources that are too distant, too time consuming or are of poor quality.		

Interim provision: People access a minimum of 25 l/c/d of acceptable quality water within 24 hours of disruption, normal service to be restored within 7 days.

Proper disposal, clean platform, vector and rodent control, resource use and health protection.

Table 2.3: Norms and standards for levels of sanitation services

Hygiene promotion; Prevention of pollution; Re-use / recycle; Operation and Maintenance; Metering and tariffing; Solid Waste Management; Asset Management

Full level: Full concern for human health, environment and sustainability of interconnected systems.	**Full services**	**In-house facility**: Storm water, wastewater/excreta, greywater, solid waste are collected and managed to achieve maximum benefits from treatment and re-use of water and nutrients.
		In-house facility: Access to a pleasant, safe, reliable and properly maintained facility for 24 hours a day, with control of nutrients in human excreta, wastewater and greywater.
Basic level: Remove excreta from the environment through treatment, pathogen reduction, resource recovery and nutrient reuse.	**Free basic services**	**Toilet with functional hand washing facility in the yard**: Access to a pleasant, safe and reliable facility for 24 hours a day, including privacy, personal safety and shelter through a subsidy for free. Maintenance of the facility is for free and is the responsibility of services provider.
	Basic services	**Toilet with functional hand washing facility in the yard**. Access to a pleasant, safe and reliable facility for 24 hours a day, including privacy, personal safety and shelter through a capital subsidy. Maintenance of the facilities is not for free and is the responsibility of the household / owner.
Interim level: Blocking the spread of faecal-oral diseases through proper excreta containment at a fixed point.	**Excreta containment**	**Household, shared or communal toilets with functional hand washing facilities**: Access to safe, reliable and properly maintained toilet and hand washing facility, free of charge, within 200m of the dwelling, which at a minimum safely contains human excreta. Maintenance is the responsibility of the services provider. To be phased out by 2030.
No service / provision = backlog: People practice open defecation or access an unimproved sanitation facility, such as pit toilets and bucket toilets. To be completely eliminated by 2030.		

Emergency level: People access pleasant, safe, reliable and properly maintained improved toilets and hand washing facility on the premises in close proximity to the temporary dwelling within 24 hours and for duration of event.

The Revised Compulsory National Water and Sanitation Standards, as published in the Government Gazette No.52814 of 6 June 2025, make provision for the following standards for basic water and sanitation supply services.

Table 2.4: Basic water and sanitation supply services

Basic water supply services

- A WSA is responsible for the provision of basic water supply services to all consumers or potential consumers in its jurisdictional area inclusive of people residing on privately owned land as guided by the Water and Sanitation Services Policy on Privately Owned Land (2023).
- The minimum standard for basic water services must consist of:
  - Within two years of promulgation of these regulations an access or delivery point which must be at least at the end boundary of the yard (user connection point) of the existing settlement.
  - A minimum quantity of drinking water of 6 kl/household per month -
    - at a minimum flow rate of not less than 10 litres per minute.
    - with an effectiveness such that water is made available for at least 358 days per year.
    - not interrupted for longer than 48 consecutive hours.
    - at no cost to indigent households, upon depletion of the initial 6 kl per month allocation, qualifying indigent household will be subject to usage restrictions and will be responsible for payment based on the adopted tariff policy for any additional water consumed.
  - Water provided which complies with the requirements of SANS 241.
- Maintenance of the infrastructure up to the user connection is the responsibility of the Water Services Institution and the maintenance of the infrastructure within the boundary of the property is the responsibility of the owner.
- All new users applications for water connections must be completed within 21 calendar days by a WSA in areas where the infrastructure allows or exist.
- All user connections for water supply must be metered or measured, controlled and tariffed by the relevant Water Services Institution.
- A Water Services Institution must replace stolen meters and or repair or replace damaged meters within 30 days of it being reported or detected.
- Water meters must be managed and replaced within their asset lifespan.
- The Water Services Institution must ensure the provision of appropriate education in respect of safe, effective and efficient water use, hygiene and groundwater use management.
- Within two years after promulgation of these Regulations, WSA must submit plans to the Department, using the WSDP platform as part of their WSDP on how they are going to upgrade all consumers in formal settlements to basic services (yard connection; user connection point).

Basic sanitation supply services

- A WSA is responsible for the provision of basic sanitation services to all consumers or potential consumers in its jurisdictional area inclusive of people residing on privately owned land as guided by the Water and Sanitation Services Policy on Privately Owned Land (2023).
- The standard for basic sanitation services must include the provision of a toilet with functional hand washing facility in the yard, which is safe, reliable for 24 hours a day, environmentally sound, easy to keep clean, provides privacy and protection against the weather, well ventilated, keeps smells to a minimum and prevents the entry and exit of flies and other disease-carrying pests, providing for an effective and acceptable sanitation technology.
- A WSA must ensure that human excreta and wastewater is safely contained at all times, throughout the sanitation service chain.
- Faecal sludge management must be an integral part of the sanitation service.
- Each household must have uninterrupted access to an adequate, appropriate sanitation facility.
- Hygiene and user education must be an integral part of sanitation service. Households should be supported with knowledge and any other relevant resources to take responsibility for the correct and consistent use of the sanitation service, including but not limited to the toilet facility.
- In providing basic sanitation service, a WSA must consider the following requirements:
  - The need for everyone, including persons with a disability to have a reasonable quality of life.
  - Water efficient sanitation solutions.
  - Groundwater pollution risks in accordance with the Protocol to manage the potential groundwater contamination from on-site sanitation (2003).
  - Water use authorisation in terms of the NWA.
  - Surface water pollution risks and the management thereof.
  - Population density.
  - Economies of scale.
- Subject to the above, a WSA must consider-
  - In high and medium density formal settlements:

Table 2.4: Basic water and sanitation supply services

Basic water supply services

- waterborne sewered sanitation provided that the wastewater treatment system and works have adequate capacity and is performing to acceptable standards under the National Water Act (read with regulation 10); or
- alternative water efficient sanitation solutions instead of waterborne sewered systems in areas of dense formal and medium settlement where there is resource scarcity and or inadequate capacity or functionality in the sewer system and or the wastewater treatment works.

➢ In low density or sparsely populated settlements: water efficient sanitation solutions.

- Water efficient sanitation solutions, as described above, must be shown to include off-grid, on-site sanitation options such as Non-sewered Sanitation Systems (NSSS) as well as Decentralised Wastewater Treatment Systems (DWWTS).
- A WSA may not unreasonably decline a property development to have a water efficient sanitation solution that is not connected to the central system where development will manage the system as a Water Services Intermediary and where the water uses of the system is authorised under the National Water Act.
- Whenever a Water Services Institution is providing new innovative non-sewered sanitation systems, such must be guided by the requirements of SANS 30500 for Non-Sewered Sanitation Systems or the "SANS 24521:2020 Guidelines for the management of basic on-site domestic wastewater services", whichever is applicable.
- WSA must monitor and regulate safe emptying, transportation, treatment and disposal of faecal sludge to faecal sludge treatment facilities or any other authorised facility.
- Faecal sludge treatment plants must be guided by ISO 31800 for prefabricated units or similar standards for non-prefabricated faecal sludge treatment units.
- WSA must have community participation procedures of informing communities about the emptying processes, routes and health risks.
- Within two years after promulgation of these Regulations, the WSA must submit plans as part of their WSDP, using the WSDP platform, on measures to eradicate unimproved pit toilets and open defaecation in human settlements.

The Revised Compulsory National Water and Sanitation Standards, as published in the Government Gazette No.52814 of 6 June 2025, also make provision for the following standards for interim water and sanitation supply services.

Table 2.5: Interim water and sanitation supply services

Interim water supply services

- A WSA must take reasonable measures to provide interim water supply services in informal settlements.
- Upon realisation of a new informal settlement, the WSA must provide interim water supply services within 90 days of becoming aware thereof.
- A WSA is responsible for the capital, operation, maintenance and refurbishment actions and cost pertaining to interim water services.
- Where an informal settlement is formalised, a WSA must ensure access to basic water services.
- The minimum standard for interim water services must consist of:
  - ➢ An access or delivery point which must be a communal standpipe, within a reasonable walking distance of no more than 200m from the furthest household.
  - ➢ A minimum quantity of drinking water of 6 kl/household per month -
    - at a minimum flow rate of not less than 10 litres per minute.
    - with an effectiveness such that water is made available for at least 358 days per year.
    - not interrupted for longer than 48 consecutive hours.
  - ➢ Water provided which complies with the requirements of SANS 241.
- All areas supplied with interim water supply services must have zonal meters and measured by the relevant Water Services Institution.
- Whenever interim water supply services are provided through water tankers, it must not exceed 12 consecutive months and WSAs need to keep accurate records as specified in Regulation 4(3)(c).

Interim sanitation supply services

- A WSA is responsible for the capital, operation, maintenance and refurbishment actions and cost pertaining to interim sanitation services including the management of faecal sludge in the entire sanitation service chain.
- A WSA must take reasonable measures to provide appropriate interim sanitation services in informal settlements and during a disaster.
- Upon realisation of a new informal settlement, the WSA must provide interim sanitation services within 90 days.
- Interim sanitation services must provide at least the following:
  - ➢ Communal and shared facilities in accordance with the following:
    - Communal toilet: Toilet seat – 1 seat per 10 households; Urinal units – 1 unit per 20 households; Hand washing – 1 basin

Table 2.5: Interim water and sanitation supply services

Interim water supply services

per 10 households.
  - Shared toilets: Toilet seat – 1 unit per 4 households; Urinal units – 1 unit per 10 households; Hand washing – 1 basin per 4 households.
  - The WSA must put measures in place to keep the toilets hygienic.
  - The toilets must be separated according to gender to meet the needs for women, girls and persons with disability.
  - All portable and mobile toilets must be emptied at least twice a week to appropriate licensed facilities for treatment.
- If the sanitation facility is communal, the maximum walking distance should be 100m, wherever possible.
- Parents and care givers must be provided with information by the Water Services Institution regarding safe disposal of infant's faeces, laundering practices and use of nappies, potties or scoops for effectively managing safe disposal.
- A WSA through its Environmental Health Practitioners are responsible for promoting hygiene and user education for ensuring an environmentally safe approach to sanitation and for monitoring the impact of sanitation processes on the environment.

2.1 RESIDENTIAL WATER PROFILE

All the formal households in the urban areas of Stellenbosch Municipality's Management Area are provided with water connections inside the erven. Standpipes are provided in the informal areas as a temporary emergency service. The current water service levels are included under Section 2.1 of the Administration, Information and Comprehensive Overview Report.

Communal standpipes represent probably the weakest part of a network's water supply services. Standpipes must be constructed in ways that can withstand excessive use and should not be neglected in terms of operation and maintenance. Malfunctioning standpipes may adversely affect the health of its already vulnerable and poor users. Communal standpipes are also used by poor households who normally don't pay for water. Poor people are the ones that suffer the most from water-related diseases due to:

- Poor quality and maintenance of standpipes and their surroundings. Standpipes are often leaking and poor drainage around standpipes results in standing pools of water and muddy soil.
- Standpipes are not protected and animals lick the taps.
- When people have to walk long distances to fetch water, it is used sparingly and not enough water is used for hygiene.
- Even if water is clean when it leaves the standpipe tap, it is often contaminated by dirty containers used for carrying and storage.

Stellenbosch Municipality is committed to support the private landowners as far as possible with regard to addressing the basic water services backlog that might still exist on the farms in the rural areas once the 2022 Census data becomes available for the farms and the locations of households without basic water services are known. Water Service Levels in the WSDP for the farms are based on the 2011 Census data, because the 2022 Census Community Profiles per subplace are not yet available.

The Cape Winelands District Municipality takes various water quality samples on the farms in the rural areas of Stellenbosch Municipality's Management Area and the water quality information needs to be shared with the private landowners and any Water Services Intermediaries, also the risks associated with storage of water in open reservoirs or tanks and where no filtration or disinfection takes place.

2.2 RESIDENTIAL SANITATION PROFILE

All the formal households in the urban areas of Stellenbosch Municipality's Management Area are provided with a waterborne sanitation connection points inside the erven. Areas without waterborne sewer systems are required to make use of conservancy tanks. Communal ablution facilities are provided in the informal areas as a temporary emergency service. The current sanitation service levels are included under Section 2.2 of the Administration, Information and Comprehensive Overview Report

Stellenbosch Municipality is faced with various challenges with regard to the provision of services on private owned land in a financial sustainable manner (enabling the on-going operation of services and adequate maintenance and rehabilitation of the assets), which include the following:

Free basic water policy:

- The provision of the infrastructure (facilities) necessary to provide access to water to all households in a sustainable and economically viable manner.
- The development of subsidy mechanisms which benefit those who most need it.

Free basic sanitation policy:

- Provision of the most viable sanitation facility to the poor household.
- Health and hygiene promotion must be provided in a co-ordinated manner and must be properly managed and adequately funded if free basic sanitation is to become a reality. This requires close collaboration between the EHPs of the Cape Winelands District Municipality responsible for environmental health and Stellenbosch Municipality.
- Subsidising the operating and maintenance costs. If the basic service is to be provided free to the poor then Stellenbosch Municipality must ensure that the costs of providing the service are covered by the local government equitable share and / or through cross-subsidies within Stellenbosch Municipality's Management Area.

The ownership of water services assets may be in the hands of the person owning the land where an "on-site" water or sanitation facility is provided to a household. There is no legal impediment to the use of government grants to fund infrastructure for a poor household on private land not owned by that household, provided that the intermediary (the private land owner) makes a financial contribution (This is because the intermediary becomes the owner of the infrastructure once it is installed). Government is looking at specific policies with regard to the appropriate level of contribution.

The following types of sanitation technology options will be investigated by Stellenbosch Municipality when they develop their sanitation service level policy.

- VIP latrines and approved Eco-San dry, on-site sanitation systems;
- Low flow on site (LOFLOS) systems;
- Septic tanks;
- Conservancy tanks;
- LOFLOS or septic tanks with solids-free sewers also referred to as septic tank effluent drainage (STED) systems; or
- Full water-borne sanitation.

Stellenbosch Municipality needs to put the following measures in place with regard to water and sanitation services in their Management Area:

- A Water and Sanitation Service Level Policy needs to be compiled, which is aligned with the requirements of the National Sanitation Policy (2016), Water and Sanitation Services on Privately Owned Land Policy (November 2023) and the Compulsory National Water and Sanitation Services Standards, 2024 (Gazette No.52814, 6 June 2025).
- Stellenbosch Municipality must comply with the regulatory and support mandates of DWS over provision of water services and resources to residents living on privately owned land.

- Stellenbosch Municipality must ensure that the "Water and Sanitation Services on Privately Owned Land Policy" is implemented and must identify, register and regulate Water Service Intermediaries / Providers according to their policies, bylaws, national norms and standards.

- Stellenbosch Municipality must make provision for private landowners to enter into a contract with them to perform the duties of a Water Services Provider as stipulated in Section 25(1) and (2) of the Water Services Act.

- Stellenbosch Municipality must comply with the Basic water and sanitation supply services requirements as included in Table 2.4 and the Interim water and sanitation supply services requirements as included in Table 2.5 (Compulsory National Water and Sanitation Services Standards, 2024, Gazette No.52814, 6 June 2025).

- Stellenbosch Municipality must ensure the realisation of the right to access to water and sanitation services, particularly basic water and sanitation services, subject to available resources. This includes people living on privately-owned land, in recognised permanent informal settlements and vulnerable groups and others who are provided services by Water Services Intermediaries. Wherever practical and sustainable, WSAs are expected to plan for and provide higher levels of service.

- Stellenbosch Municipality must ensure the provision of effective, efficient and sustainable water and sanitation services. The provision of sanitation services also includes communication activities related to, amongst other things, hygiene education, end-user education and the wise use of water.

- Provide information concerning the provision of water and sanitation services as reasonably requested by the Provincial and National governments, end-users and / or organisations.

- Provide sanitation hygiene and end user education.

- Stellenbosch Municipality must adhere to the sanitation requirements listed on page 2.7 in a transparent manner and in close contact with end-users.

- The billing system must make provision for the sufficient raising of revenue for water and sanitation services. Stellenbosch Municipality must ensure sufficient funds are transferred for a WSP to perform the agreed functions when it becomes applicable.

- Stellenbosch Municipality must regulate all aspects of water and sanitation services provision locally and is accountable to their citizens.

- The provision or distribution of bucket toilets to communities in both formal and informal settlements are prohibited.

- Stellenbosch Municipality is prohibited from approving bulk user connections to existing water and wastewater systems without having the necessary capacity to service such user connections. This means that a municipality may not approve new / additional bulk user connections to an existing water or wastewater treatment system unless that system has the capacity to deal with the additional load (ability to operate according to technical specifications).

- Stellenbosch Municipality may not approve any new developments that will connect to an existing wastewater treatment system unless such a system has the capacity to deal with the load from the development.

- Stellenbosch Municipality must only accept the quantity and quality of industrial wastewater or any other substance into a sewerage system that the sewage treatment works linked to that system is capable of purifying or treating to ensure that any discharge to a water resource complies with the required authorisation and standard prescribed under the National Water Act.

- Stellenbosch Municipality shall prescribe pre-treatment of any effluent to the required standard its wastewater treatment systems can process prior to it being disposed into municipal infrastructure.

2.3 PUBLIC AMENITIES

2.3.1 Water Services

All public institutions within the towns receive uncontrolled water supply from Stellenbosch Municipality. The Municipality is committed to keep on providing good quality of water to these public institutions and industries.

All the clinics and hospitals in Stellenbosch Municipality's Management Area have adequate and safe water supply and sanitation services. All tertiary education facilities and schools in the urban areas of Stellenbosch Municipality's Management Area have adequate and safe water supply services. **The water service levels of the primary schools in the rural areas need to be verified.**

It is important for the schools to focus on Water Demand Management activities and for Stellenbosch Municipality to support the schools with WDM initiatives. This will not only aid in Stellenbosch Municipality's demand management initiative directly by reducing the water consumption, but the education of learners at a young age regarding wise water use is a key component for sustainable supply in the long term.

It is not anticipated that the percentage distribution of residential, industrial and commercial consumers for the various distribution systems will change drastically in the nearby future. The water usage per sector is also presented graphically per distribution system in Annexure C of the Administration, Information and Comprehensive Overview Report.

Education Plan

All education facilities in the urban areas of Stellenbosch Municipality's Management Area are provided with adequate water services and no specific strategies, with regard to the provision of water services to these facilities, were therefore identified. Stellenbosch Municipality is however committed to work with the Education Department to address any possible shortcomings with regard to the provision of water services that might exist at any of the primary schools in the rural areas.

Health Plan

Stellenbosch Municipality will strive to continue to ensure that the minimum required SANS241:2015 water quality standards are met through the systematic upgrading of their WTWs. The monitoring of provision of basic minimum services to farm dwellers remains a challenge, in view of the limited funding and human resources.

The establishment and functioning of effective health systems and health care services is critical for not only the upliftment of communities but more so for the sustainability of communities. Health services are rendered throughout the area by a network of clinics. The environmental health function is currently with the Cape Winelands District Municipality.

Typical functions of the Cape Winelands District Municipality, with regard to health services, include the following:

- Households to meet the minimal health safety requirements
- Monitoring water quality
- Waste management
- Food control
- Schools to meet health requirements
- Contagious disease control
- Community development: Making communities aware of environmental health issues and communicates with farm workers regarding sanitation services.

The Municipal Health Services of the Cape Winelands District Municipality also report monthly to the Department of Health on water quality. The quality of life of the people within a Municipality is influenced by the available health care. Various factors influence the health conditions of people in any region, for example access to clean water, good sanitation, proper nutrition and adequate housing.

It is important that a co-operative relationship exist between the Cape Winelands District Municipality and Stellenbosch Municipality with regard to environmental health issues and that a good communication protocol is followed between the District Municipality and Stellenbosch Municipality to report on health issues.

The most vulnerable groups within Stellenbosch Municipality's Management Area are the persons living in informal areas with shared services. It is therefore of outmost importance that the communal standpipes are properly maintained, to promote better health and hygiene among users. It is necessary to:

- keep the standpipe area clean and free from stagnant water;
- avoid water spillage by keeping the tap closed when not in use;
- report and rectify leakages immediately;
- keep straying animals away from standpipe area; and
- keep the tap outlet, standpipe slab and soak away clean.

Promote health and hygiene awareness amongst standpipe users by focusing on the following:

- users must use the standpipe only for the filling of containers;
- no body or clothes washing is allowed at standpipes;
- no house pipes or other objects may be attached to the standpipes;
- use clean containers and close containers with a suitable lid when transporting water;
- disinfect containers when necessary; and
- immediately report any irregularities, contamination, tampering or vandalism at standpipes.

2.3.2 Sanitation Services

The clinics and hospitals in Stellenbosch Municipality's Management Area have adequate and safe sanitation services. All the schools in Stellenbosch Municipality's Management Area also have adequate and safe sanitation services.

Education Plan

All education facilities in the urban areas in Stellenbosch Municipality's Management Area are provided with adequate sanitation services and no specific strategies, with regard to the provision of sanitation services to these facilities, were therefore identified. Stellenbosch Municipality is however committed to work with the Education Department to address any possible shortcomings, with regard to the provision of sanitation services that might exist at any of the primary schools in the rural areas.

Health Plan

Stellenbosch Municipality's long-term goal is to connect all households to a waterborne sanitation system in order to prevent any future grey water problems that might occur and to reduce the possible risk of groundwater pollution from soak-aways. Stellenbosch Municipality primarily focus over the next few years will be on addressing the existing housing backlogs.

The supply of basic sanitation services on the farms needs to be linked to the provision of health and hygiene education. Improved health requires behaviour change, which cannot be achieved with a single health education talk given by an outside expert. Behaviour change requires sustained monitoring and promotion within the community. This is the key function of the community health workers employed on sanitation projects.

Damp and sometimes unsanitary conditions present in informal settlements provide an ideal breeding environment for bacteria. Some of the challenges WSAs phase in the informal settlements include the following:

- It is difficult to supply toilets to the dense informal settlements.
- Grey water pollution.
- Grey water run-off from standpipes.

Stellenbosch Municipality needs to continue to actively engage with service providers and NGOs in the fight against illnesses such as HIV/Aids and TB. A solution to the sustainability of the community health worker's position and employment within the community has been to link their position and function to the activities of the Department of Health. In addition support can be provided to the Community Health Workers through local clinics and through the programmes of the EHPs. Education on the HIV/Aids pandemic would play a key role in stemming the spread of the disease.

3. WATER SERVICES ASSET MANAGEMENT

Table 3.1: Master Plan for Water Services Asset Management		
Section	**Master Plan**	**Yes / No**
General Information	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Operation	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Functionality Observation	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Asset Assessment Spectrum	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Water and Sanitation Schemes	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes

From a water services perspective, the most significant challenges are the augmentation of the existing water sources, the replacement and upgrading of old infrastructure to accommodate development, the provision of sustainable basic services to informal settlements, and ensuring the provision of basic services to rural communities located on private farms (2025/2026 IDP, May 2025).

3.1 GENERAL INFORMATION

3.1.1 Asset Management Plan

Stellenbosch Municipality's Asset Register needs to be updated to include all the water and sewerage infrastructure as included in the WSDP and the CRC of the assets also needs to be included in the Asset Register. It is essential for any service delivery organisation to compile an Asset Management Plan (AMP) to ensure efficient, effective and optimal management, operation and maintenance of all assets, which includes treatment plants, reservoirs, structures, buildings, pipelines, sites, etc. The purpose of the AMP is to:

- Ensure the operation and maintenance functions are well planned.
- Demonstrate responsible management.
- Justify and communicate funding requirements.
- Service provisioning complies with regulatory requirements.

An AMP normally includes the following:

- documents the nature, extent, age, utilisation, condition, performance and value of the infrastructure work;
- identifies existing and target levels of service, as well as expected changes in demand;
- identifies the life-cycle management needs of the infrastructure (development, renewal, operations and maintenance);
- assesses capital and operational budget needs; and
- identifies infrastructure asset management improvement needs.

Stellenbosch Municipality needs to differentiate between budget allocated towards the operation and maintenance of the water and sewerage infrastructure and the budget allocated towards the replacement of the water and sewerage infrastructure (Best Practice). A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of the existing water and sewerage infrastructure. In the case of operations and maintenance of the system, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the system remains in good condition (Best Practice).

The objective of an Asset Management Plan is to support the achievement of the strategic goals of the Municipality and facilitate prudent technical and financial decision-making. It is also a vehicle for improved internal communication and to demonstrate to external stakeholders the Municipality's ability to effectively maintain its existing infrastructure as well as the new infrastructure to be developed over the next 20 years.

Priority should be given to rehabilitating existing infrastructure as this generally makes best use of financial resources and can achieve an increase in (operational) services level coverage's most rapidly. The preparation of maintenance plans and the allocation of sufficient funding for maintenance are required to prevent the development of a large condition backlog. The potential renewal projects for water and sanitation infrastructure need to be identified from the Asset Register. All assets with a condition grading of "poor" and "very poor" need to be prioritised.

The Asset Management Plan must be based on the principle of preventative maintenance in order to ensure that, as far as this is practical, damage to assets is prevented before it occurs. Stellenbosch Municipality must ensure that the maintenance and rehabilitation plan is part of the WSDP and that the plan is implemented. Assets must be rehabilitated and / or replaced before the end of their economic life and the necessary capital funds must be allocated for this purpose.

One of the key challenges of Stellenbosch Municipality is to identify adequate funds for the rehabilitation and maintenance of their existing infrastructure, which is critical to ensure the sustainability of the services that are provided by the Municipality. It is important for the Municipality to secure adequate funding for major refurbishment and maintenance work, the provision of bulk water and sewerage infrastructure and the augmentation of the existing water resources in order to keep up with the high demand for services.

3.1.2 Disaster Management Plan

Stellenbosch Municipality's Disaster Management Implementation Plan is indicated in the table below (2025/2026 IDP, May 2025)

Table 3.1.2.1: Disaster Management Implementation Plan

Project / Programme	Unit of Measurement	5 Year Target	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Conduct fire awareness sessions	Number of fire awareness sessions conducted by 30 June	240	48	48	48	48	48
Facilitate COVID-19 vaccination drives in WC024	Number of COVID-19 vaccination drives facilitated by 30 June	5	5	n/a	n/a	n/a	n/a
Respond to fire incidents within 14 minutes	Percentage of fire incidents responded to within 14 minutes.	85%	85%	85%	85%	85%	85%
Installation of smoke alarms	Number of smoke alarms installed by 30 June	1500	300	300	300	300	300
Implement water safety programmes within WC024	Number of water safety programmes implemented within WC024 by 30 June	10	2	2	2	2	2
Create EPWP job opportunities within the Department: Fire and Disaster Management	Number of EPWP jobs created within the Department: Fire and Disaster Management by 30 June.	50	10	10	10	10	10
Conduct disaster risk assessments in WC024.	Number of disaster risk assessments conducted in WC024 by 30 June	10	2	2	2	2	2

3.1.3 Untreated Effluent Management Plan

There are no known untreated effluent discharged to the environment. The W_2RAPs include Management Procedures and Incident Response and Emergency Protocols for the management of all effluent.

3.2 FUTURE WATER AND SEWERAGE INFRASTRUCTURE REQUIREMENTS

3.2.1 Groundwater infrastructure (Boreholes)

Stellenbosch Municipality will implement a Groundwater Monitoring Programme for all their production boreholes when these boreholes are utilised in the future. The groundwater monitoring data will then be processed, analysed and reported on by an experienced hydrogeologists in order to ascertain whether the resources are being sustainably utilised and to ensure compliance with the approved Groundwater Monitoring Programmes and water use licenses. Managing groundwater for water supply purposes should have the following three main functions:

- Ensure that the aquifer is used optimally: The aquifer should not be over-pumped as that would negatively impact on its long-term sustainable yield or on the environment. It also means that if the aquifer is being under-utilised, this will become known.

- Ensure that the water quality in the aquifer is not negatively affected: This may be as a result of high abstraction from the aquifer, or from poor groundwater protection (from latrines, animal enclosures, etc.).

- Optimise borehole pumping rates so that the pumping equipment operates efficiently: Pumping rates are frequently set too high and this cause unnecessarily high pumping heads, a waste of energy, and at times, pump failure.

An additional function, which is usually captured in the first two points, is to ensure that environmental integrity is maintained. A botanical and streamflow monitoring programme is therefore also required. It is important for Stellenbosch Municipality to focus on aquifer protection, groundwater monitoring and wellfield management, in order to meet the town's future water requirements. The table below gives an overview of the key groundwater management functions.

Table 3.2.1.1: Key groundwater management functions

Activity	Responsible Person	Skills and qualifications required	Resources, tools and equipment	Remarks
Measuring and recording of water levels.	Pump operator	Literacy, numeracy, trained in taking water levels	Dip meter, ruler, log book, pen.	Done as part of operators' regular O&M activities.
Measuring and recording abstraction	Pump operator	Literacy, numeracy, trained in reading water meters.	Log book, pen	Done as part of operators' regular O&M activities.
Providing data to the authority that is responsible for water supply on a regular basis.	Pump operator and pump operator supervisor	Literacy, numeracy, keeping records.	Postal service or public transport.	Including as part of the reporting requirements of the pump operator.
Taking water samples	The authority that is responsible for water supply.	Trained in taking water samples, driving license.	Transport, sample bottles, cooler box.	Sampling routine defined by sampling plan.
Sending water samples for testing.	The authority that is responsible for water supply.	Keeping records.	Transport to laboratory	Sent to nearest accredited laboratory.
Defining the monitoring requirements of an individual borehole.	Technical manager of operations or hydrogeologist.	Hydrogeological degree or diploma, experience of hydrogeological conditions.	Reports and records on borehole, monitoring data.	

Table 3.2.1.1: Key groundwater management functions				
Activity	**Responsible Person**	**Skills and qualifications required**	**Resources, tools and equipment**	**Remarks**
Ensuring that boreholes are equipped with piezometer tubes for measuring water levels and water meters for measuring abstraction.	The authority that is responsible for water supply.	Project management	In house technical staff, suppliers, contractors, specifications.	
Ensuring that operators have the equipment and skills to do monitoring.	The authority that is responsible for water supply.	Project management	Trainers, suppliers, specifications.	
Monitoring the pump operator's competence to collect and record data.	Pump operator supervisor	Staff supervision, knowledge of pump operators' tasks.	Transport	Done as part of the supervision of O&M activities.
Processing data collected at the local level	Data clerk	Data capture, record keeping, filing, trained in operating software.	Computer, spreadsheet or groundwater management software, files.	Maintains an electronic and physical record of data.
Studying water level, water quality and abstraction data on a regular basis.	Technical manager of operations.	Technical training, operations experience.	Project files, monitoring data	Done as part of the management of O&M
Revising pumping recommendations and adjusting the monitoring requirements. Ensuring the recommendations are carried out and monitoring the implementation of the recommendations.	Technical manager with hydrogeologist as required.	Technical training, operations experience.	Reports and records on borehole, monitoring data, operational information.	Ongoing management of operations and groundwater resources.
Reporting to council and pump operator, providing summary data to the CMA.	Data clerk with supervision from technical manager.	Training in operating software.	Computer, spreadsheet or groundwater management software, printer.	Summary data defined by license (frequency, what data, form of data)

Table 3.2.1.2: Future groundwater infrastructure required					
System	**Recommendations included in the Water Master Plan**	**Item**	**Capacity**	**Year**	**Estimated Cost**
Stellenbosch	Potential new production borehole for system, detailed investigation required first	SSW.B56	864 m³/d @ 60m EGL	2035	R614 000
	Potential new production borehole for system, detailed investigation required first	SSW.B57	864 m³/d @ 60m EGL	2035	R614 000
	Potential new production borehole for system, detailed investigation required first	SSW.B58	864 m³/d @ 60m EGL	2035	R614 000
Total					**R1 842 000**

Detail information regarding the groundwater sources is available under Sections 3 of the Administration, Information and Comprehensive Overview Module.

3.2.2 Surface water infrastructure (Abstraction Points)

Section 6.1 of Topic 6 gives an overview of the years in which the annual water requirement is likely to exceed the total allocations or licence volumes for the various resources.

The preventative maintenance activities, as included under Section 4.1.2, are to be implemented by Stellenbosch Municipality for their surface water infrastructure.

3.2.3 Bulk Water Pipeline and Reticulation Network Infrastructure

The Water Master Plan (June 2025) has indicated that based on the most likely land-use development scenario, the following future bulk water pipeline and water reticulation infrastructure components will be necessary.

Table 3.2.3.1: Future bulk water pipeline and water reticulation infrastructure required

Recommendations included in the Water Master Plan	Item	Diameter (mm)	Length (m)	Year	Estimated Cost
Stellenbosch					
Required to control inflow into reservoir.	SSW.B13	200	FCV	2025	R489 000
Required to augment supply to Paradyskloof no. 2 reservoir.	SSW.B8	400	37	2025	R601 000
Supply pipe to network.	SSW13.1	315	126	2025	R652 000
Required to improve network conveyance when new 7.0 Ml reservoir in constructed.	SSW14.1	160	39	2025	R111 000
Remove old PRV from the network.	SSW8.6	160	8	2025	R59 000
Dedicated supply from Idas Valley to Papegaaiberg.	SSW.B20a	450	4582	2026	R45 218 000
Required to improve network conveyance.	SSW4.1	700	443	2026	R9 189 000
Required to improve network conveyance (Item can be implemented earlier with item SPW.B7).	SSW4.2	550	956	2026	R14 082 000
Inter-connection pipe.	SSW4.3	355	10	2026	R383 000
Inter-connection pipe.	SSW4.4	250	6	2026	R119 000
Required to improve network conveyance (Item can be implemented earlier with item SPW.B7).	SSW4.5	500	173	2026	R2 256 000
Inter-connection pipe to improve network conveyance in Central zone.	SSW6.1	200	25	2026	R115 000
Required to improve network conveyance.	SSW6.11	315	445	2026	R1 892 000
Inter-connection pipe to improve network conveyance in Central zone.	SSW6.2	200	21	2026	R110 000
Network upgrade to improve network conveyance to area (Replace existing 90Ø).	SSW6.3	200	577	2026	R1 199 000
Required to improve network conveyance (Replace existing 90Ø and 100Ø).	SSW6.5	160	226	2026	R382 000
Replace existing 75Ø pipe to improve fire flow capacity.	SSW6.6	160	260	2026	R473 000
Required to augment supply from Idas Valley to Papegaaiberg.	SSW6.8a	450	238	2026	R1 950 000
Required to improve network conveyance.	SSW6.8b	450	1556	2026	R11 298 000
Required when future areas S77 to S79 develop.	SSW1.4	200	241	2027	R522 000
Required when future areas S77 to S79 develop.	SSW1.5	160	237	2027	R397 000
Required to reduce high pressure in Techno Park.	SSW3.7	100	PRV	2027	R291 000
Required to reduce high static pressures in Uniepark 1 zone.	SSW7.1	100	PRV	2027	R291 000
Required to rezone network.	SSW7.2g	100	Valve	2027	R114 000
Required to improve network conveyance.	SSW7.4	160	134	2027	R245 000
Required to improve network conveyance.	SSW7.6	110	47	2027	R84 000
Dedicated bulk supply pipe to Uniepark and Helshoogte reservoirs	SSW.B11	450	1088	2028	R10 707 000
Supply pipe from Helshoogte reservoir to Papegaaiberg system.	SSW.B20b	450	854	2028	R8 515 000
Required to augment supply from Helshoogte to Rosendal.	SSW.B35	450	687	2028	R4 698 000
Inter-connection pipe to Uniepark reservoirs.	SSW.B36	450	48	2028	R824 000
Required to augment bulk supply to Rozendal reservoir.	SSW.B37	400	338	2028	R2 341 000
Inter-connection pipe to Arbeidslus supply.	SSW.B38	315	19	2028	R238 000
Network upgrade to improve network conveyance to area (Replace existing 150Ø AC pipe).	SSW15.3	200	260	2028	R614 000
Network upgrade to improve network conveyance to area (Replace existing 50Ø pipe).	SSW15.4	160	16	2028	R72 000
Network upgrade to improve network conveyance to area (Replace existing 160Ø pipe).	SSW15.5	200	406	2028	R919 000
Network upgrade to improve network conveyance to area (Replace existing 110Ø pipe).	SSW15.6	160	55	2028	R136 000
Required to reduce pressure in the Brandwacht area.	SSW22.4	100	PRV	2028	R291 000
Replace existing network pipe (Existing pipe reported to be in disrepair).	SSW23.1	110	163	2028	R227 000
New supply pipe to supply Plankenburg from Papegaaiberg reservoir	SSW4.18	355	1194	2028	R5 939 000
Network upgrade to improve network conveyance to area	SSW4.19	315	528	2028	R2 214 000
Inter-connection pipe	SSW4.22a	160	4	2028	R53 000
Inter-connection	SSW1.9b	200	14	2030	R95 000
Required when future areas S1 & S2 develop.	SSW13.10	110	135	2030	R180 000
Required when future areas S1 & S2 develop.	SSW13.11	160	131	2030	R260 000
Required when future area S120 develops (Replace existing 75Ø).	SSW13.15	110	184	2030	R252 000
Required to improve network conveyance (Replace existing 110Ø).	SSW13.16	160	122	2030	R246 000

Table 3.2.3.1: Future bulk water pipeline and water reticulation infrastructure required

Recommendations included in the Water Master Plan	Item	Diameter (mm)	Length (m)	Year	Estimated Cost
Required when future area S5 develops.	SSW13.9a	110	269	2030	R354 000
Required when future area S5 develops.	SSW13.9b	110	85	2030	R134 000
Required when Kayamandi A develops.	SSW15.10	200	297	2030	R628 000
Required to accommodate Kayamandi town centre redevelopment (Replace existing 50Ø and 75Ø).	SSW15.12	160	123	2030	R248 000
Required to accommodate Kayamandi town centre redevelopment (Replace existing 50Ø and 75Ø).	SSW15.13	200	233	2030	R558 000
Inter-connection pipe required to accommodate Kayamandi town centre redevelopment.	SSW15.14	200	76	2030	R229 000
Required to accommodate Kayamandi town centre redevelopment (Replace existing 75Ø and 100Ø AC pipes).	SSW15.7	160	228	2030	R389 000
Required to accommodate Kayamandi town centre redevelopment (Replace existing 75Ø).	SSW16.1	160	293	2030	R526 000
Required to accommodate Kayamandi town centre redevelopment (Replace existing 50Ø and 75Ø).	SSW16.2	160	312	2030	R558 000
Required when future areas S15, S17, S80 & S82 develop.	SSW18.1	400	203	2030	R1 436 000
Required when future areas S15, S17, S80 & S82 develop.	SSW18.2	400	206	2030	R1 453 000
Required when future areas S17, S81 & S82 develop.	SSW18.3	200	851	2030	R1 669 000
Required when future areas S15 and S99 develop.	SSW18.4	355	115	2030	R818 000
Required when future areas S15 and S99 develop.	SSW18.5	250	827	2030	R2 152 000
Required when future areas S15, S17, S80 & S82 develop.	SSW18.6	200	986	2030	R1 921 000
Required when future areas S15, S17, S80 & S82 develop.	SSW18.7	160	331	2030	R538 000
Require to reduce high static pressures.	SSW19.1a	200	PRV	2030	R489 000
Require to reduce high static pressures.	SSW19.1b	150	PRV	2030	R376 000
Required when future areas S15 and S99 develop.	SSW19.2	250	443	2030	R1 201 000
Required when future area S15 develops.	SSW19.3	150	PRV	2030	R376 000
Required when future areas S15 and S99 develop.	SSW19.4	250	243	2030	R706 000
Required when future area S81 develops.	SSW20.1	160	66	2030	R143 000
Required when future areas S56 & S57 develop.	SSW3.2a	200	106	2030	R4 184 000
Required as interim connection until supply from Adam Tas corridor development is constructed.	SSW3.2b	100	PRV	2030	R291 000
Required when future areas S56 & S57 develop.	SSW3.3	200	510	2030	R1 028 000
Required when future area S58 develops.	SSW3.4	200	1110	2030	R2 155 000
Required when future area S55 develops.	SSW4.10	250	501	2030	R1 346 000
Required to improve network conveyance to future area S91.	SSW4.14	200	1095	2030	R2 304 000
Required when future areas S115 and S133 develop.	SSW4.16	200	131	2030	R316 000
Required when future area S115 develops.	SSW4.17	110	185	2030	R235 000
Required when future area S131 develops.	SSW5.3	160	342	2030	R554 000
Required when future area S36 develops.	SSW7.5	110	368	2030	R435 000
Required when higher lying erven of future area S34 develops.	SSW8.1	160	431	2030	R686 000
Required when higher lying erven of future area S34 develops.	SSW8.2	110	492	2030	R571 000
Isolate 200Ø from network (200Ø to be utilised as bulk pipeline for groundwater from boreholes)	SSW.B48	200	Valve	2035	R194 000
Inter-connection pipe to improve network conveyance & redundancy when when 200Ø is isolated from the network.	SSW.B49	160	8	2035	R67 000
New raw water pipeline between boreholes in Stellenbosch Centre wellfield and existing 225Ø to Papegaaiberg reservoir site.	SSW.B50	200	628	2035	R1 386 000
Required to accommodate supply from Van der Stel & Stb Centre BH1 boreholes.	SSW.B51	160	164	2035	R315 000
Required to dedicate existing 225Ø pipe to Papegaaiberg borehole scheme.	SSW.B54	250	Valve	2035	R239 000
Required to accommodate supply from Stb Centre BH10 & Stb Centre BH12 boreholes.	SSW.B55	160	371	2035	R655 000
Required to improve network conveyance when future area S79 develops.	SSW1.3	315	246	2035	R1 011 000
Required to improve network conveyance when area S74 develops.	SSW1.6	160	153	2035	R297 000
Required to improve network conveyance when area S74 develops.	SSW1.7	160	1007	2035	R1 698 000
Required when Snake Valley is formalised	SSW15.1	100	PRV	2035	R291 000
Required when Snake Valley is formalised	SSW15.2	100	PRV	2035	R291 000
Required to improve network conveyance (Replace existing 150Ø AC pipe).	SSW22.2	200	435	2035	R945 000
Required to improve network conveyance (Replace existing 150Ø AC pipe).	SSW22.3	200	266	2035	R590 000
Required to improve network redundancy.	SSW3.5	200	682	2035	R1 500 000
Required to reduce high pressure in Techno Park.	SSW3.6	100	PRV	2035	R291 000

Table 3.2.3.1: Future bulk water pipeline and water reticulation infrastructure required					
Recommendations included in the Water Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
Required when future area S79 develops.	SSW1.8	200	485	2040	R980 000
Required when future area S14 develops.	SSW16.3	160	403	2040	R707 000
Required when future areas S49 - S52, S55, S57 & S58 develop.	SSW4.6	450	503	2040	R6 184 000
Required when future areas S50 & S52 develop.	SSW4.7	160	1087	2040	R1 659 000
Required when future areas S51, S55, S57 & S58 develop.	SSW4.8	315	186	2040	R804 000
Required when future areas S51, S55, S57 & S58 develop.	SSW4.9	250	889	2040	R2 307 000
Required to improve network conveyance.	SSW5.1	250	253	2040	R730 000
Required to improve network conveyance.	SSW5.2	200	284	2040	R603 000
New supply pipe from borehole to old Kayamandi sump & PS.	SSW.B64	160	233	2045	R372 000
New supply pipe from borehole to proposed package plant.	SSW.B69	160	74	2045	R155 000
Required when future area S99.1 develops	SSW18.9	100	PRV	2045	R291 000
Required when future areas S55, S57 & S58 develop.	SSW4.11	200	768	2045	R1 512 000
Required when future area S58 develops.	SSW4.12	160	812	2045	R1 250 000
Network upgrade to improve network conveyance to area.	SSW4.20	200	110	2045	R299 000
Network upgrade to improve network conveyance to area.	SSW4.21	160	119	2045	R241 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW.B16	160	1062	2055	R2 801 000
Required to control inflow into reservoir (Outside urban edge, potential longer term item).	SSW.B17	100	FCV	2055	R291 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW11.1	250	371	2055	R1 024 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW11.2	250	615	2055	R1 629 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW12.1	150	PRV	2055	R376 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW12.2	200	40	2055	R145 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW12.3	160	380	2055	R609 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW12.4	110	100	2055	R142 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW13.6	200	56	2055	R1 547 000
Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item).	SSW13.7	200	Valve	2055	R194 000
Required when future areas S66 & S67 develop (Outside urban edge, potential longer term item).	SSW2.1	200	283	2055	R601 000
Required when future area S67 develops (Outside urban edge, potential longer term item).	SSW2.2	160	402	2055	R642 000
Required when future area S66 develops (Outside urban edge, potential longer term item).	SSW2.3	160	289	2055	R476 000
Required when higher lying areas of future areas S66 & S67 develop.	SSW22.1	160	182	2055	R317 000
Telemetry at reservoirs, PRVs and bulk water meters	SSW.M1	-	-	Next 3 yrs	R800 000
Sub-Total					**R201 808 000**
Klapmuts					
Replace existing 200Ø PS inlet manifold (to Lower & Upper pumps).	SKW.B2a	500	10	2026	R657 000
Replace existing 200Ø PS inlet & outlet manifold (Upper pump).	SKW.B2b	400	17	2026	R511 000
Required to improve network conveyance.	SKW1.18	200	398	2028	R1 303 000
Required to improve network conveyance.	SKW1.19	200	224	2028	R2 068 000
Required to improve network conveyance.	SKW1.20	200	39	2028	R142 000
Required to improve network conveyance.	SKW1.35	200	437	2028	R986 000
Inter-connection pipeline from Klapmuts boreholes to Koelenhof PS.	SKW.B19	160	1025	2030	R1 567 000
Required when future areas K24.1 and K24.2 develop.	SKW1.10	250	674	2030	R1 773 000
Required when future areas K24.1 and K24.2 develop.	SKW1.11	200	735	2030	R1 450 000
Required when future area K24.1 develops.	SKW1.15	250	166	2030	R514 000
Required to improve network conveyance.	SKW1.16	200	261	2030	R559 000
Required when future area K24.1 develops.	SKW1.27	160	353	2030	R570 000
Required when future areas K13 and K22 develop.	SKW1.28	160	415	2030	R661 000
Required when future area K1.4 develops.	SKW1.31	250	133	2030	R432 000
Required when future area K1.3 develops.	SKW1.34	200	356	2030	R739 000
Required when future areas K24.1 and K24.2 develop.	SKW1.9a	315	160	2030	R713 000
Required when future area K24.1 develops.	SKW1.9b	250	140	2030	R451 000
Required to improve network conveyance.	SKW2.3	200	134	2030	R321 000

Table 3.2.3.1: Future bulk water pipeline and water reticulation infrastructure required					
Recommendations included in the Water Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
Required when future areas K24.1 and K24.2 develop.	SKW3.1	355	377	2030	R1 905 000
Required when future areas K15.2, K17 and K24.2 develop	SKW3.12	250	54	2030	R237 000
Required when future areas K16 and K24.2 develop.	SKW3.2	355	639	2030	R2 992 000
Required when future area K24.2 develops.	SKW3.3	250	311	2030	R874 000
Required when future area K24.2 develops.	SKW3.4	160	606	2030	R945 000
Replace existing 200Ø bulk pipe to Klapmuts Upper reservoir.	SKW.B4a	250	68	2040	R364 000
Inter-connection between existing 200Ø and existing 250Ø Klapmuts Upper reservoir feeder main.	SKW.B4b	250	4	2040	R118 000
Isolate existing 250Ø from Klapmuts Lower reservoir zone.	SKW.B4c	250	Valve	2040	R239 000
Inter-connection between existing 200Ø and existing 250Ø Klapmuts Upper reservoir feeder main.	SKW.B4d	250	3	2040	R113 000
Replace existing 200Ø feeder main to Klapmuts Upper reservoir.	SKW.B4e	250	355	2040	R1 092 000
Required to improve network conveyance (parallel reinforcement).	SKW1.13	200	255	2040	R548 000
Required when future areas K8. K9, K11, K12 and K24.1 develop.	SKW1.21	250	310	2040	R2 177 000
Required when future areas K8, K11 and K12 develop.	SKW1.22	250	591	2040	R1 568 000
Required when future area K12 develops.	SKW1.26	200	501	2040	R1 011 000
Required when future areas K15.2 and K17 develop	SKW3.14	250	924	2040	R2 393 000
Required when future areas K14.1, K21.1 and K21.2 develop.	SKW1.23	200	471	2045	R955 000
Required when future area K9 develops.	SKW1.25	160	161	2045	R285 000
Required to improve network conveyance.	SKW1.7	250	152	2045	R481 000
Required to improve network conveyance.	SKW2.4	200	546	2045	R1 095 000
Required when future areas K15.2 and K17 develop.	SKW3.15	200	401	2045	R822 000
Required when future areas K15.2 and K20 develop.	SKW3.16	160	1567	2050	R2 371 000
Telemetry at reservoirs, PRVs and bulk water meters	SKW.M1	-	-	Next 3 yrs	R460 000
Sub-Total					**R38 462 000**
Franschhoek					
Required to utilise storage capacity in Franschhoek reservoir for Groendal zone.	SFW1.2	250	728	2025	R1 907 000
Required as interim connection until Central Lower reservoir is constructed.	SFW1.6	100	PRV	2025	R291 000
Required when future area FH5 develops.	SFW1.7	200	253	2025	R544 000
New PRV installation.	SFW11.1	100	PRV	2026	R291 000
Required to implement Franschhoek PRV 1 zone.	SFW11.13	110	6	2026	R38 000
New PRV installation.	SFW11.2	100	PRV	2026	R291 000
Required to implement Franschhoek PRV 2 zone.	SFW12.10	150	Valve	2026	R153 000
Inter-connection pipe.	SFW12.13	160	14	2026	R67 000
Required to implement Franschhoek PRV 2 zone	SFW12.2	75	Valve	2026	R100 000
Required to implement Franschhoek PRV 2 zone	SFW12.7	150	Valve	2026	R153 000
Move connection over to higher pressure zone when Franschhoek PRV 1 zone is implemented.	SFW2.11	110	12	2026	R44 000
New bulk supply pipeline to new reservoir.	SFW.B24	200	267	2028	R570 000
Required when Langrug Upper reservoir is constructed.	SFW.B7	110	331	2028	R395 000
Required when future area LM3 develops.	SFW13.1	160	386	2028	R619 000
Required when future area LM4 develops.	SFW13.2	160	473	2028	R748 000
Required when Langrug Upper reservoir is constructed.	SFW7.1	160	337	2028	R546 000
New supply pipe for network.	SFW7.2	160	253	2028	R421 000
Inter-connection pipe for Upper reservoir network.	SFW7.3	110	15	2028	R48 000
Required to implement Langrug Upper reservoir zone.	SFW7.4	110	Valve	2028	R114 000
Required to implement Langrug Upper reservoir zone.	SFW7.5	110	Valve	2028	R114 000
Required when La Motte Upper reservoir is constructed.	SFW9.1	250	272	2028	R779 000
Implement with construction of new reservoir.	SFW9.2	250	259	2028	R745 000
Required to improve flow through the PS inlet/outlet manifold	SFW.B12	355	31	2030	R469 000
Required to augment bulk supply to Franschhoek.	SFW.B18	450	4158	2030	R35 072 000
Required when future area FH4 develops.	SFW1.9	160	153	2030	R274 000
Required to supply sufficient fire flow to Wemmershoek (after old supply to town is transferred to the raw water system).	SFW10.1a	250	86	2030	R316 000
Required to supply sufficient fire flow to Wemmershoek (after old supply to town is transferred to the raw water system).	SFW10.1b	200	306	2030	R644 000
Required to supply sufficient fire flow to Wemmershoek (after old supply to town is transferred to the raw water system).	SFW10.2	200	256	2030	R550 000
Required when future areas WH2 and WH3 develop.	SFW10.3	200	316	2030	R663 000
Insert valve and close to transfer network pipe to raw water system.	SFW10.5	200	Valve	2030	R194 000

Table 3.2.3.1: Future bulk water pipeline and water reticulation infrastructure required					
Recommendations included in the Water Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
Required to improve network conveyance.	SFW2.2	160	38	2030	R103 000
Replace existing 75Ø pipe.	SFW2.3	160	61	2030	R137 000
Required to improve network conveyance and redundancy.	SFW2.4	110	240	2030	R295 000
Inter-connection pipe.	SFW6.4	160	13	2030	R65 000
Required when future areas FH19 and FH20 develop.	SFW8.1	200	198	2030	R441 000
Required when future area FH19 develops.	SFW8.2	200	216	2030	R475 000
Required when future area FH22 develops.	SFW8.3	160	120	2030	R223 000
Required when future areas LM1 to LM6 develops.	SFW9.3	250	254	2030	R733 000
Required to augment bulk supply to Franschhoek.	SFW.B11	355	2909	2035	R12 413 000
Bulk pipe to transfer water from Bagatelle reservoir to FH Estate reservoirs.	SFW.B27	160	1349	2035	R2 047 000
Replace existing 100Ø feeder main to Bagatelle reservoir.	SFW2.1	160	114	2035	R215 000
Dedicated bulk supply from Franschhoek Lower reservoir to old Franschhoek Upper reservoir.	SFW.B10	250	14	2040	R138 000
Required to control flow into Groendal reservoir when Franschhoek Lower reservoir is constructed.	SFW.B39	200	FCV	2040	R489 000
Inter-connection pipe for dedicated bulk supply to Franschhoek Lower reservoir	SFW.B4	250	19	2040	R151 000
Inter-connection pipe to pump directly from La Motte bulk PS to new Franschhoek Lower reservoir.	SFW.B40	315	20	2040	R240 000
Required when Franschhoek Lower reservoir is constructed.	SFW1.10	315	662	2040	R2 441 000
Inter-connection pipe.	SFW1.3	160	42	2040	R109 000
Required when Franschhoek Lower reservoir is constructed.	SFW1.8	200	898	2040	R1 757 000
Required when future area LM2 develops.	SFW14.1	110	132	2040	R176 000
Required when future areas LM2, LM5 and LM6 develop.	SFW14.2	200	168	2040	R385 000
Required when future areas LM5 and LM6 develop.	SFW14.3	200	316	2040	R662 000
Required when future areas LM1 to LM6 develops.	SFW9.4	200	306	2040	R643 000
Required when future area LM6 develops.	SFW14.4	200	1079	2045	R2 097 000
Required when future area FH22 develops (Replace existing 200Ø AC pipe).	SFW2.5	160	325	2045	R528 000
Telemetry at reservoirs, PRVs and bulk water meters	SFW.M1	-	-	Next 3 yrs	R860 000
Sub-Total					**R74 983 000**
Dwars River					
Repalce existing 150 Ø CCT connection.	SDW.B20	400	45	2026	R670 000
Repalce existing 250Ø PS inlet manifold.	SDW.B4	300	8	2026	R143 000
Required to improve flow through the PS outlet manifold.	SDW.B7	300	14	2026	R157 000
Replace existing supply to Pniel Upper reservoir.	SDW.B29	110	124	2027	R181 000
Required to improve network conveyance.	SDW9.1	110	191	2027	R241 000
Required bulk supply to Lanquedoc reservoir.	SDW.B23	250	3238	2028	R9 114 000
Emergency connection from Lanquedoc reservoir to Kylemore PS 3.	SDW.B8	315	80	2028	R440 000
Emergency connection from Lanquedoc reservoir to Kylemore PS 3.	SDW.B9	200	PRV	2028	R489 000
New Lanquedoc PRV.	SDW10.1	200	PRV	2028	R489 000
Required when future areas DR19 - 21 & DR27 - 29 develop.	SDW10.10	200	440	2028	R896 000
Required when future areas DR19 - 21 & DR27 - 29 develop.	SDW10.11	200	586	2028	R1 171 000
New supply pipeline to Boschendal Village.	SDW10.2	315	1616	2028	R5 725 000
New supply pipeline to Boschendal Village.	SDW10.3	315	774	2028	R2 826 000
Required to reduce high static pressures.	SDW6.1	100	PRV	2028	R291 000
Required to rezone network.	SDW6.2	110	Valve	2028	R114 000
Required to improve network conveyance.	SDW6.3	160	33	2028	R95 000
Required to improve network conveyance.	SDW6.4	110	152	2028	R198 000
Required to improve network conveyance.	SDW7.1	160	267	2028	R442 000
Required to improve network conveyance.	SDW7.2	160	220	2028	R373 000
New supply pipe from Lanquedoc reservoir.	SDW8.0	400	536	2028	R3 114 000
New supply pipe from Lanquedoc reservoir.	SDW8.1	355	1116	2028	R4 972 000
New supply pipeline to Boschendal Village.	SDW8.2	315	699	2028	R2 570 000
Required when future areas DR14 & DR20 develop.	SDW10.8	200	366	2030	R756 000
Required when future area DR14 develops.	SDW10.9	160	603	2030	R940 000
New supply pipeline to Lanquedoc.	SDW8.3	200	625	2030	R1 244 000
New supply pipeline to Lanquedoc.	SDW8.4	160	452	2030	R716 000
New supply pipeline to Lanquedoc.	SDW8.5	200	499	2030	R1 007 000
New supply pipeline to Lanquedoc.	SDW8.6	160	306	2030	R548 000

Table 3.2.3.1: Future bulk water pipeline and water reticulation infrastructure required					
Recommendations included in the Water Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
Required to improve network redundancy when future area DR4 develops.	SDW2.4	160	33	2035	R95 000
Required to improve network conveyance.	SDW5.1	160	447	2035	R709 000
Replace existing 300Ø supply pipeline when it reaches capacity or reaches end of operational life.	SDW.B21	400	2887	2040	R16 872 000
Required when future areas DR3 & DR5 develop.	SDW1.1	200	416	2040	R851 000
Required when future area DR15 develops.	SDW10.13	110	381	2040	R450 000
Required when future areas DR16 - 18 & DR21 develop.	SDW10.14	200	389	2040	R800 000
Required when future area DR16 develops.	SDW10.15	110	265	2040	R322 000
Required when future areas DR17, DR18 & DR21 develop.	SDW10.16	160	407	2040	R650 000
Required when future area DR21 develops.	SDW10.17	160	382	2040	R613 000
Required when future areas DR13 & DR25 develop.	SDW8.7	200	615	2040	R1 224 000
Required when future area DR31 develops.	SDW10.18	160	294	2045	R482 000
Required when future area DR29 develops.	SDW10.4	160	174	2045	R304 000
Required when future areas DR27, DR28 and DR31 develop.	SDW10.5	200	326	2045	R937 000
Required when future area DR28 develops.	SDW10.6	160	51	2045	R122 000
Required when future area DR27 develops.	SDW10.7	160	275	2045	R454 000
Telemetry at reservoirs, PRVs and bulk water meters.	SDW.M1	-	-	Next 3 yrs	R580 000
Sub-Total					**R65 387 000**
Raithby					
Required to improve network conveyance (Replace existing 75Ø pipes).	SRW1.3	200	695	2026	R1 375 000
Inter-connection pipe to booster zone (after Raithby reservoir & booster PS are decommissioned).	SRW1.4	160	16	2026	R70 000
Close supply but maintain for emergencies.	SRW.B2	150	Valve	2030	R153 000
Dedicated bulk supply to CCT Faure service reservoir from Raithby bulk PS.	SRW.B3	160	219	2030	R616 000
Inter-connection pipe with bulk meter from Faure service reservoir to Raithby supply pipe.	SRW1.1	250	9	2030	R138 000
Required when future area R5 develops.	SRW1.6	110	118	2030	R161 000
Replace existing 150Ø pipe when pressure problems occur.	SRW1.2	250	3414	2045	R8 564 000
Telemetry at bulk water meter to town.	SRW.M1	-	-	Next 3 yrs	R20 000
Sub-Total					**R11 097 000**
Faure					
Required when Welmoed future area develops.	RFW1.1	250	254	2030	R812 000
Required when Welmoed future area develops.	RFW1.2	200	1534	2030	R3 286 000
Required when Welmoed future area develops.	RFW1.5	160	287	2030	R517 000
Required when Welmoed future area develops.	RFW1.6	200	23	2030	R118 000
Sub-Total					**R4 733 000**
Polkadraai					
New supply pipe to Papegaaiberg from Polkadraai.	SPW.B7	400	5210	2026	R41 264 000
Network upgrade to accommodate development along Vlottenburg Road.	SPW1.8	315	1070	2027	R4 319 000
Implement new PRV to manage high static pressures.	SPW1.7	200	PRV	2030	R489 000
Required when Welmoed future area develops.	SPW3.1	200	2116	2030	R4 506 000
Required when Welmoed future area develops.	SPW3.2	100	PRV	2030	R291 000
Required when Welmoed future area develops.	SPW3.3	200	257	2030	R609 000
Emergency supply to Welmoed from Skilpadsvlei.	SPW3.4	200	137	2030	R356 000
Required when future area PD4.1 develops.	SPW4.1	160	209	2030	R390 000
Telemetry at reservoirs, PRV and bulk water meters.	SRW.M1	-	-	Next 3 yrs	R120 000
Sub-Total					**R52 344 000**
Koelenhof					
Required to augment bulk supply to Koelenhof area.	RKW.B6a	560	4143	2028	R57 387 000
Required to augment supply to Sonop and Devon Valley reservoirs.	RKW2.2	315	1206	2030	R4 844 000
Required when future area KP6 develops.	RKW2.5	160	219	2030	R370 000
Required to improve network conveyance.	RKW4.1	110	518	2030	R600 000
Required to improve network conveyance.	RKW4.2	110	763	2030	R870 000
Required when future area KP20 develops (Replace existing 75Ø pipe).	RKW5.1	110	680	2030	R779 000
Required when future area KP20 develops (Replace existing 50Ø pipe).	RKW5.2	110	237	2030	R292 000
Bulk supply pipeline to Kriekbult reservoir.	RKW.B10	315	1446	2035	R5 777 000
Required to control flow into the Kriekbult sump.	RKW.B7	300	FCV	2035	R797 000
Supply pipeline from Kriekbult reservoir to network.	RKW2.1	355	1463	2035	R6 411 000

Table 3.2.3.1: Future bulk water pipeline and water reticulation infrastructure required					
Recommendations included in the Water Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
Isolate Koelenhof and Kriekbult zones.	RKW2.4a	200	Valve	2035	R194 000
Isolate Koelenhof and Kriekbult zones.	RKW2.4b	355	Valve	2035	R335 000
Isolate Koelenhof and Kriekbult zones.	RKW2.4c	315	Valve	2035	R335 000
Isolate Kriekbult and Sonop zones.	RKW2.7a	160	10	2035	R62 000
Isolate Kriekbult and Sonop zones.	RKW2.7b	160	Valve	2035	R153 000
Isolate Kriekbult and Sonop zones.	RKW2.7c	300	Valve	2035	R285 000
Inter-connection pipe required to supply areas east of R304 from Kriekbult reservoir.	RKW2.8	315	9	2035	R200 000
Isolate Kriekbult and Sonop zones.	RKW2.9a	200	Valve	2035	R194 000
Inter-connection bulk pipeline between Koelenhof and Kayamandi systems.	RKW.B14	355	7578	2040	R35 885 000
Required when future areas KP10 & KP11 develop.	RKW1.2	250	89	2040	R323 000
Required when future areas KP10 & KP11 develop.	RKW1.3	200	968	2040	R1 888 000
Second bulk connection for Koelenhof rural water scheme.	RKW.B1	560	-	2045	R2 175 000
Required to isolate the bulk supply from existing Koelenhof system.	RKW.B16	250	Valve	2045	R239 000
Dedicated bulk supply to Koelenhof.	RKW.B2	560	934	2045	R13 539 000
Required to control flow from CCT.	RKW.B3	300	FCV	2045	R797 000
Dedicated bulk supply to Koelenhof.	RKW.B6b	560	1154	2045	R16 541 000
Telemetry at reservoirs, PRVs and bulk water meters.	SRW.M1	-	-	Next 3 yrs	R700 000
Sub-Total					**R151 972 000**
Muldersvlei					
Inter-connection pipe between Koelenhof and Muldersvlei systems to improve residual pressure in the Muldersvlei system.	RMW1.1	160	423	2026	R740 000
Sub-Total					**R740 000**
Total					**R601 526 000**

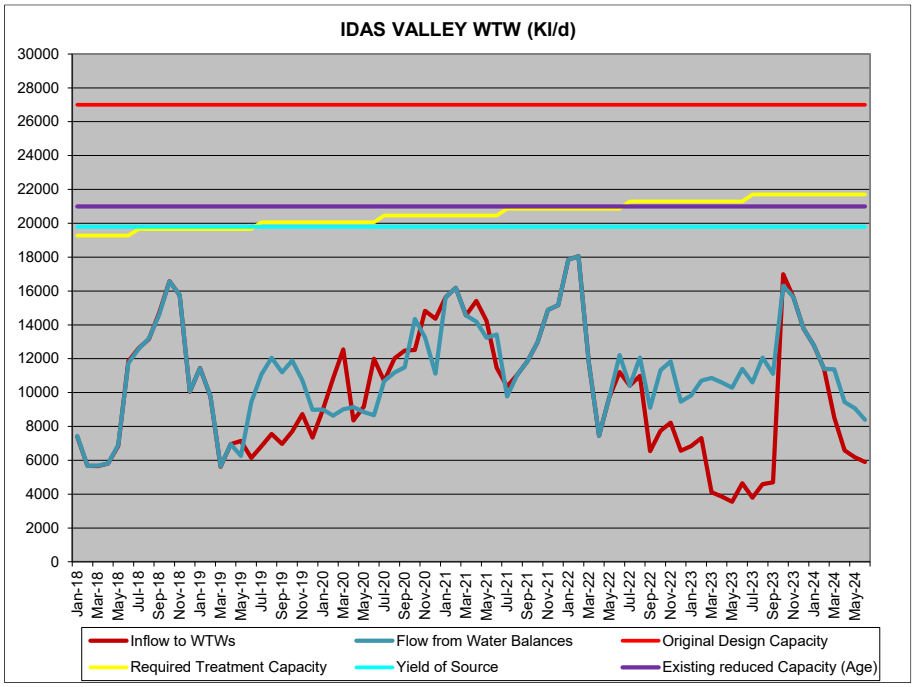
3.2.4 Water Treatment Works infrastructure

The table below gives a summary of the existing hydraulic design capacities and average daily flows and peak month average daily flows for the 2023/2024 financial year for each of the WTWs.

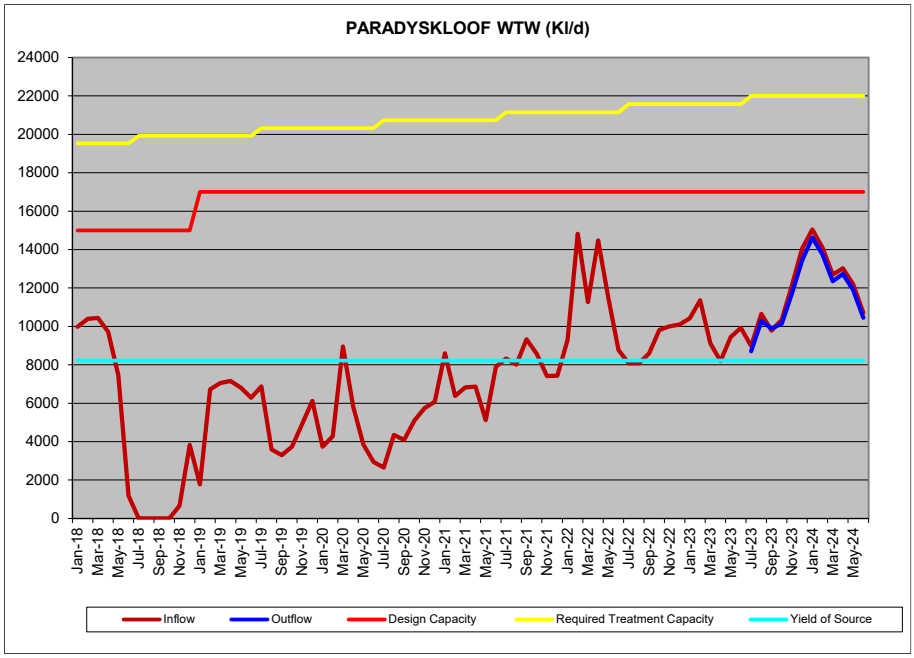
Table 3.2.4.1: Existing hydraulic design capacities and average flows at each of the WTWs and water quality failures in network					
WTW	**Existing Hydraulic Capacity**	**Peak Month Average Daily Flow (2023/2024)**	**Average Daily Flow (Jul 2023 – Jun 2024)**	**Required Treatment Capacity (1.5 x AADD10yr)**	**2023/2024 Water Quality Failures for Network (SANS0214:2015)**
	Ml/d	**Ml/d**	**Ml/d**	**Ml/d**	
Idas Valley	21.000	16.309 (Oct)	11.872	21.708	Microbiological, Operational
Paradyskloof	17.000	15.040 (Jan)	12.004	22.001	Microbiological, Operational
Franschhoek	2.000	0.680 (Dec)	0.516	0.943	Microbiological

Note: The Idas Valley WTW was originally designed for a hydraulic capacity of 27.0 Ml/d, but due to the age of the plant the current available hydraulic capacity is only 21.0 Ml/d.

The graphs below give an overview of the inflows and outflows at the various WTWs, the existing and required treatment capacities and the safe yields or registration volumes of the resources.

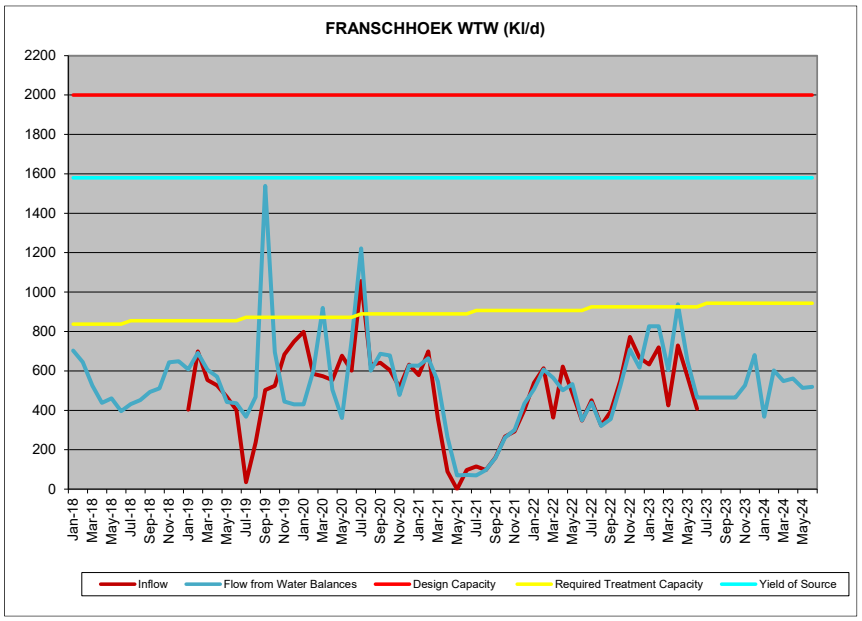


The Idas Valley WTW was operating at 56.5% (AADD) of its design capacity of 21.0 Ml/d for the 2023/2024 financial year. 42.9% of the 2023/2024 System Input volume of the Greater Stellenbosch system was treated at the Idas Valley WTW. The peak monthly flows at the WTW for the 2022/2023 and 2023/2024 financial years were 10.979 Ml/d (Aug.) and 19.991 Ml/d (Oct). The existing reduced hydraulic capacity of 21.0 Ml/d for the Idas Valley WTW is inadequate for the future required treatment capacity.



The Paradyskloof WTW was operating at 70.6% (AADD) of its design capacity of 17.0 Ml/d for the 2023/2024 financial year. 43.5% of the 2023/2024 System Input volume of the Greater Stellenbosch system was treated at the Paradyskloof WTW. The peak monthly flows at the WTW for the 2022/2023 and 2023/2024 financial years were 11.358 Ml/d (Febr.) and 15.040 Ml/d (Jan.). The existing hydraulic capacity of 17.0 Ml/d for the Paradyskloof WTW is inadequate for the future required treatment capacity.

The upgrading of both the Idas Valley WTW and the Paradyskloof WTW depends on increased allocations from the Eerste River and the WCWSS and no costs were therefore linked to these upgrades at this stage.



The Franschhoek WTW was operating at 25.8% (AADD) of its design capacity of 2.0 Ml/d for the 2023/2024 financial year. 14.9% of the 2023/2024 System Input volume of the Franschhoek system was treated at the Franschhoek WTW. The peak monthly flows at the WTW for the 2022/2023 and 2023/2024 financial years were 0.772 Ml/d (Nov.) and 0.602 Ml/d (Febr). The existing hydraulic capacity of 2.0 Ml/d for the Franschhoek WTW is adequate for the future treatment requirements.

The WTWs are all operational and the treatment plants are in a good condition, with no non-functional treatment processes. Some of the minor items to be addressed at the WTWs, as identified through the WSDP inspection process during May 2023, are as follows.

Idas Valley WTW:

- Inadequate water quality testing equipment.
- Raw water inflow meters faulty for Tower 1 and Tower 3. No final water outflow meter.
- Valve of Filter No.13 is problematic.
- Lime stone tank No.2 not in use. Safety railings of lime stone tanks to be repaired, safety risk.

Paradyskloof WTW:

- Lime feeder for filters No.5-8 not operational.
- No final water outflow meter.
- Only one of the sodium aluminate dosing pumps is operational.

Franschhoek WTW: No access.

The following upgrades are required with regard to the WTWs.

Table 3.2.4.2: Future upgrades of the WTWs

WTW	Short description	Time Frame	Estimated cost
All WTWs	Upgrade chlorination installations	2025-2027	R750 000
Idas Valley WTW	Upgrade Idas Valley WTW	2025-2028	R52 000 000
Total			**R52 750 000**

3.2.5 Water pump stations

The water pump stations, as inspected during the WSDP site visits in May 2023, are all operational and well maintained. Duty and Standby pumps are available for most of the pump stations. Leaks were observed at some of the pumps during the site visits. The pump stations are fenced and locked and some are supplied with alarms to prevent any possible theft or vandalism. Key issues to be addressed at the water pump stations, as identified through the WSDP inspection process, are as follows:

- Pump stations without any standby pumps: Brandwacht PS (at WTW), Paradyskloof PS, Pniel PS and Winery Booster PS.
- Pump No.2 of the Rozendal PS was removed for repairs.
- Ceiling of Welgelegen PS building needs to be replaced.
- Motor No.2 at Blackheath PS not connected.
- Pump stations with leaks: Kylemore PS No.3, Pniel PS, Uniepark PS, Pappegaaiberg and Kleinvallei PS, Blackheath PS, De Zalze PS, Koelenhof PS and Devon Valley PS.
- Kleinvallei and Kayamandi PS: Not fenced and electrical installations were vandalised.

The Water Master Plan (June 2025) has indicated that based on the most likely land-use development scenario, it will be necessary for the following future water pump stations.

Table 3.2.5.1: Future water pump stations required

System	Recommendations included in the Water Master Plan	Item	Year	Capacity (l/s)	Head (m)	Cost (R Million)
Stellenbosch	170 L/s to new Helshoogte reservoir	SSW.B10a	2028	170	71	R10 323 000
	80 L/s to Rozendal reservoir	SSW.B10b	2028	80	15	R1 191 000
	Required to augment bulk supply to Polkadraai (Pumps only)	SSW.B26	2030	50	35	R4 132 000
	Required when future area S81 develops	SSW20.2	2030	7	30	R2 843 000
	Required when future areas S17 and S82 develop	SSW21.1	2030	7	30	R2 843 000
	Sub-Total					**R21 332 000**
Klapmuts	Add second pump as standby for Upper pump	SKW.B3	2026	60	40	R1 616 000
	Upgrade capacity of pumps to 185 L/s	SKW.B7	2035	185	55	R4 259 000
	Sub-Total					**R5 875 000**
Franschhoek	Existing pump station at capacity	SFW.B2	2025	40	50	R749 000
	Required when Langrug Upper reservoir is constructed	SFW.B6	2028	10	55	R3 039 000
	Required to augment bulk supply to Franschhoek	SFW.B13	2030	185	56	R3 242 000
	Required to augment bulk supply to Franschhoek	SFW.B19	2030	160	123	R5 517 000
	Pump station to pump water from Bagatelle reservoir to FH Estate reservoirs	SFW.B26	2035	6	110	R3 148 000
	Dedicated bulk supply from Franschhoek Lower reservoir to Franschhoek Upper reservoir	SFW.B9	2040	50	57	R4 676 000
	Sub-Total					**R20 371 000**
Dwars River	Required to augment bulk supply to Pniel & Johannesdal	SDW.B11	2026	66	60	R2 144 000
	Required to augment bulk supply to Pniel & Johannesdal	SDW.B6	2026	70	70	R1 847 000
	Required when existing pump station reaches capacity	SDW.B28	2027	5	12	R839 000
	Required bulk supply to Lanquedoc reservoir	SDW.B22	2028	64	155	R7 371 000
	Required when existing pump station reaches capacity	SDW.B15	2035	12	77	R413 000
	Sub-Total					**R12 614 000**
Raithby	Decommission Raithby booster (Raithby is supplied from Faure service reservoir)	SRW1.7	2026	2	30	R2 771 000
	Required for dedicated bulk supply to CCT Faure service reservoir	SRW.B1	2030	10	40	R3 897 000
	Sub-Total					**R6 668 000**

Table 3.2.5.1: Future water pump stations required						
System	**Recommendations included in the Water Master Plan**	**Item**	**Year**	**Capacity (l/s)**	**Head (m)**	**Cost (R Million)**
Koelenhof	Upgrade/refurbish Sonop and Devon Valley pumps (Sonop pumps currently not operational)	RKW.B12	2026	45	100	R2 327 000
	New sump for Kriekbult pump station	RKW.B8	2035	100	150	R1 408 000
	Required when Kriekbult reservoir is constructed	RKW.B9	2035	90	76	R6 874 000
	Required to supply bulk water from the Koelenhof system to the Kayamandi system	RKW.B15	2040	60	120	R3 252 000
	New sump for Koelenhof bulk pump station no. 2	RKW.B4	2045	100	150	R1 408 000
	New Koelenhof bulk PS	RKW.B5	2045	150	30	R7 328 000
	Sub-Total					**R22 597 000**
Total						**R89 457 000**

3.2.6 Reservoir infrastructure

Most of the reservoirs and water towers in Stellenbosch Municipality's Management Area are in a good condition and well maintained. The levels of the reservoirs are monitored through the scada systems. No leaks were noticed at any of the reservoirs during the WSDP site visits in May 2023. Most of the reservoir sites are fenced and locked, the reservoir covers are locked and the air vents are covered.

Some of the issues to be addressed at the water reservoirs and towers, as identified through the WSDP inspection process, are as follows.

- Reservoirs not fenced: La Motte and Pniel Upper.
- Reservoirs with covers not locked: Wemmershoek, La Motte, Bagatelle, Pniel Lower and Upper and Uniepark No.2
- Roof of Uniepark No.1 vandalised and needs to be repaired.

The 2023/2024 storage factors of the total reservoir storage capacity for the various systems, based on 1 x PDD (24 hours storage capacity), are 1.31 for Stellenbosch, 1.86 for Franschhoek, 2.27 for Dwars River and 3.05 for Klapmuts. Even though the overall storage capacity might be adequate for all of the towns there can be distribution zones within some of the towns with inadequate storage capacity, which require additional reservoirs.

The Water Master Plan (June 2025) has indicated that based on the most likely land-use development scenario, it will be necessary for the following future reservoirs.

Table 3.2.6.1: Future reservoir storage capacities required					
System	**Recommendations included in the Water Master Plan**	**Item**	**Capacity (Ml)**	**Year**	**Estimated Cost**
Stellenbosch	Additional reservoir capacity at Cloetesville	SSW.B14	7.000	2025	R25 308 000
	Required to augment bulk supply to Stellenbosch	SSW.B19	30.000	2028	R79 170 000
	Additional reservoir storage capacity for Papegaaiberg zone (20.0 ML as first phase, additional 20.0 ML required in future))	SSW.B21	20.000	2028	R58 290 000
	Additional reservoir storage capacity for Papegaaiberg zone (Phase 2)	SSW.B22	20.000	2045	R58 290 000
	Required when future areas S19, S20.1 and S20.2 develop (Outside urban edge, potential longer term item)	SSW.B18	1.500	2055	R8 255 000
	Additional reservoir storage capacity for Brandwacht zone	SSW.B32	1.500	2055	R8 255 000
	Additional reservoir capacity at Paradyskloof 2 (Potential longer term upgrade)	SSW.B6	1.500	2055	R8 255 000
	Sub-Total				**R245 823 000**
Klapmuts	Additional reservoir storage capacity for Klapmuts Lower reservoir site	SKW.B10	9.000	2035	R30 798 000
	Additional reservoir storage capacity for Klapmuts Upper	SKW.B5	5.000	2040	R19 575 000
	Sub-Total				**R50 373 000**
Franschhoek	Additional reservoir storage capacity for Langrug (Existing storage capacity insufficient. Additional 1.0 ML higher lying reservoir also proposed for Langrug area)	SFW.B3	1.000	2025	R6 192 000

Table 3.2.6.1: Future reservoir storage capacities required					
System	**Recommendations included in the Water Master Plan**	**Item**	**Capacity (Ml)**	**Year**	**Estimated Cost**
	New reservoir storage capacity for La Motte (can be phased)	SFW.B25	3.000	2028	R13 398 000
	Decommission existing La Motte reservoir once La Motte Upper reservoir is constructed.	SFW.B23	0.500	2028	-
	Reservoir storage capacity for Langrug Upper zone (required to service higher lying structures in Langrug)	SFW.B8	1.000	2028	R6 192 000
	Additional reservoir storage capacity for Wemmershoek	SFW.B17	0.750	2030	R5 132 000
	Additional reservoir capacity for future areas	SFW.B5	5.000	2040	R19 575 000
	Sub-Total				**R50 489 000**
Dwars River	Additional reservoir capacity for Pniel area	SDW.B27	1.000	2027	R6 192 000
	Reservoir storage capacity for Lanquedoc reservoir development area (3.5 ML as phase 1; 5.0 ML as phase 2)	SDW.B5	3.500	2028	R15 149 000
	Additional reservoir capacity for future areas	SDW.B16	1.500	2035	R8 255 000
	Addisional reservoir storage capacity for Lanquedoc reservoir development areas (Longer term)	SDW.B24	5.000	2040	R19 575 000
	Sub-Total				**R49 171 000**
Raithby	Decommission Raithby reservoir (Raithby is supplied from Faure service reservoir)	SRW.B5	0.180	2026	-
	Sub-Total				-
Koelenhof	Additional reservoir storage capacity for Devon Valley (replace old Devon Valley tank)	RKW.B13	0.500	2030	R3 886 000
	Required to augment bulk supply to Koelenhof	RKW.B11	4.000	2035	R16 762 000
	Sub-Total				**R20 648 000**
Total					**R416 504 000**

3.2.7 Bulk sewer pipeline and sewer drainage network infrastructure

The Sewer Master Plan (June 2025) has indicated that based on the most likely land-use development scenario, it will be necessary for the following bulk sewer pipeline and sewer drainage network infrastructure.

Table 3.2.7.1: Future bulk sewer pipeline and sewer drainage network infrastructure required					
Recommendations included in the Sewer Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
Stellenbosch WWTW					
Investigate existing Gravity pipelines	SSS12.1, SSS12.2, SSS12.3, SSS14.3, SSS14.4, SSS17.12, SSS17.13, SSS17.14, SSS17.6, SSS18.10, SSS18.14, SSS18.6, SSS18.7, SSS19.4, SSS19.5, SSS19.7, SSS19.8, SSS20.12, SSS20.4, SSS20.8, SSS26.2, SSS26.4, SSS9.1, SSS9.5	-	-	2025	R96 000
Investigate existing Flow Diversion	SSS17.3	-	-	2025	R11 000
Investigate existing Rising pipelines	SSS23.1, SSS24.1, SSS6.1, SSS8.1, SSS8.3	-	-	2025	R20 000
Upgrade existing 225mm dia. outfall gravity sewer to a 315mm uPVC sewer	SSS1.8	315	183	2026	R886 000
Upgrade existing 160mm dia. outfall gravity sewer to a 315mm dia. uPVC sewer	SSS1.9	315	427	2026	R1 830 000
Replace existing rising main (Existing pipe in bad state of repair)	SSS14.1	315	325	2026	R3 442 000
Upgrade existing 160mm dia. gravity section to 250mm dia. uPVC. Replace existing 200mm dia. Vitrified Caly pipe to a 250mm dia. uPVC if existing pipe is in a bad state of repair.	SSS19.2a	250	317	2027	R1 192 000
Upgrade existing 250mm dia. gravity Vitrified Caly pipe with a 250mm dia. uPVC pipe if the existing pipe is in a bad state of repair.	SSS19.2b	250	367	2027	R1 358 000
Upgrade existing Gravity (To address operational problems)	SSS19.3	200	844	2027	R2 520 000
New gravity sewer when future areas S64, S65 and S66 develop.	SSS17.1	160	463	2028	R1 030 000
Upgrade existing bulk Gravity when existing outfall sewer reaches capacity.	SSS1.2	600	757	2030	R7 141 000

Table 3.2.7.1: Future bulk sewer pipeline and sewer drainage network infrastructure required					
Recommendations included in the Sewer Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
Upgrade existing Flow Diversion	SSS1.4	-	-	2030	R638 000
Upgrade existing bulk Gravity when existing outfall sewer reaches capacity	SSS1.5	600	186	2030	R1 952 000
Upgrade existing Flow Diversion	SSS1.6	-	-	2030	R638 000
Upgrade existing bulk Gravity when existing outfall sewer reaches capacity	SSS1.7	600	449	2030	R4 339 000
New gravity sewer when future areas S36 develops	SSS17.18	160	379	2030	R856 000
Upgrade existing Gravity when existing collector sewer reaches capacity.	SSS19.1	400	875	2030	R4 532 000
New bulk rising main when future areas in the Fleurbaix PS drainage area develop.	SSS2.1	400	29	2030	R373 000
New gravity sewer when future area S58 develops	SSS2.17	250	1329	2030	R3 622 000
New rising main to divert flow to the Fleurbaix PS	SSS2.4	355	19	2030	R261 000
New gravity sewers when Kayamandi Northern extensions develop	SSS27.10	160	679	2030	R1 473 000
	SSS27.11	160	708	2030	R1 533 000
	SSS27.13	160	650	2030	R1 413 000
	SSS27.2	160	307	2030	R708 000
	SSS27.3	400	198	2030	R915 000
	SSS27.4	315	891	2030	R2 940 000
	SSS27.5	250	411	2030	R1 177 000
	SSS27.6	200	433	2030	R1 072 000
	SSS27.8	200	206	2030	R553 000
New gravity sewer when future areas S47 and S91 develop.	SSS3.3	160	111	2030	R305 000
New gravity sewer when future area KP19 develops	SSS30.10	160	2053	2030	R4 299 000
New gravity sewer when future area KP17 develops	SSS30.11	160	350	2030	R797 000
Upgrade existing Gravity when overflow problems occur.	SSS30.3	250	17	2030	R221 000
Investigate existing Gravity	SSS30.4	-	-	2030	R4 000
New gravity sewer when future areas KP8.1, KP8.2, KP9, KP10 and KP11 develop	SSS30.5	250	278	2030	R823 000
New gravity sewer when future areas KP8.1, KP8.2 and KP11 develop	SSS30.6	160	190	2030	R469 000
New gravity sewer required when future areas KP8.2 and K9 develop	SSS30.8	200	323	2030	R820 000
New gravity sewer when future areas PD3.1 and PD3.2 develop	SSS4.4	160	1066	2030	R2 268 000
New gravity sewer when future areas PD4.1 to PD4.3 develop.	SSS4.5	160	380	2030	R859 000
New rising main when future areas in the Welmoed PS drainage area develop	SSS5.1	160	4084	2030	R6 082 000
New gravity sewers when future areas in the Welmoed PS drainage area develop	SSS5.3	200	8	2030	R98 000
	SSS5.5	160	554	2030	R1 216 000
	SSS5.6	200	395	2030	R985 000
	SSS5.7	160	116	2030	R316 000
	SSS5.8	160	236	2030	R562 000
	SSS5.9	160	382	2030	R863 000
New gravity sewers when future area S78 develop	SSS7.5	160	263	2030	R618 000
	SSS7.6	160	338	2030	R772 000
Upgrade existing Gravity when existing collector reaches capacity	SSS9.2	200	35	2030	R257 000
New gravity sewers when future areas S115 and S133 develop	SSS9.6	200	37	2030	R165 000
	SSS9.7	160	300	2030	R694 000
Upgrade existing gravity (Investigate first)	SSS19.6	250	561	2030	R1 982 000
Upgrade existing Gravity when existing collector sewer reaches capacity	SSS17.2	250	42	2035	R300 000
Investigate existing Flow Diversion when existing collector sewer reaches capacity	SSS17.4	-	-	2035	R11 000
Upgrade existing Gravity when existing collector sewer reaches capacity	SSS17.5	200	545	2035	R1 685 000
Upgrade existing Gravity when existing collector sewer reaches capacity	SSS18.1	200	75	2035	R368 000
New gravity bulk sewer required when future areas in the Fleurbaix PS drainage area develop.	SSS2.5	600	918	2035	R6 981 000
New gravity sewer Eerste River crossing from Droe Dyke to Fleurbaix drainage area	SSS2.6	525	154	2035	R4 117 000

Table 3.2.7.1: Future bulk sewer pipeline and sewer drainage network infrastructure required					
Recommendations included in the Sewer Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
New gravity sewer required when future area S127 develops	SSS2.7	450	418	2035	R2 506 000
New gravity sewer when future area S127 develop	SSS2.8	400	247	2035	R1 119 000
New gravity sewer when future area S126 develop	SSS2.9	355	909	2035	R3 392 000
Upgrade existing Gravity when future areas S1 and S3 develop.	SSS22.1	355	130	2035	R750 000
New gravity sewer. Rail crossing required when future areas S1 and S3 develop	SSS22.2	160	57	2035	R474 000
Upgrade existing Gravity (Investigate first) when Kayamandi E is formalised.	SSS25.3	315	49	2035	R372 000
	SSS25.4	250	279	2035	R1 070 000
	SSS25.5	200	49	2035	R302 000
	SSS25.6	200	68	2035	R355 000
New gravity sewer when Kayamandi H is formalised.	SSS26.5	160	243	2035	R577 000
New gravity sewer required when Kayamandi Northern extensions develop.	SSS27.9	160	366	2035	R831 000
Upgrade existing Gravity when existing collector reaches capacity	SSS7.1	315	535	2035	R2 253 000
Upgrade existing Gravity when existing collector reaches capacity	SSS7.2	250	174	2035	R731 000
New gravity sewer when future areas S40.1 and S40.2 develop	SSS9.4	160	432	2035	R965 000
Decommission existing rising when the outfall sewer to Fleurbaix PS is complete.	SSS3.1	-	-	2040	R11 000
New gravity sewers when future area S127 develop	SSS2.12	315	769	2040	R2 550 000
	SSS2.13	250	80	2040	R296 000
New gravity sewer when future area S127 develop and to by-pass the Wood Mill PS	SSS2.15	200	203	2040	R545 000
New gravity sewer required to by-pass the Wood Mill PS	SSS2.16	160	99	2040	R280 000
New rising main when future areas in the Droe Dyke PS drainage area develop.	SSS2.23	160	1085	2040	R1 634 000
New gravity sewers when future areas S52.1, S52.2 and S127 develop.	SSS2.25	250	21	2040	R140 000
	SSS2.26	200	302	2040	R772 000
	SSS2.29	200	263	2040	R684 000
Investigate existing Rising capacity of Plankenburg pumping system, potentially upgrade pump station.	SSS25.1	-	-	2040	R4 000
New gravity sewer when future area S14 develops	SSS26.1	160	526	2040	R1 159 000
New gravity sewer when future are KP11 develop	SSS30.7	160	327	2040	R749 000
New gravity sewer when future area KP10 develop	SSS30.9	200	53	2040	R203 000
New gravity sewer when future area PD1 develop.	SSS4.6	160	139	2040	R364 000
Upgrade existing Gravity when existing collector reaches capacity.	SSS7.3	200	606	2040	R1 858 000
New gravity sewer required when area S78 develop.	SSS7.7	160	453	2040	R1 009 000
New gravity sewer when future area S42 develop	SSS9.3	160	298	2040	R691 000
New gravity sewers required when future area S67 develops (Outside urban edge, potential longer term)	SSS14.6	250	87	2045	R314 000
	SSS14.7	200	241	2045	R632 000
	SSS14.8	160	1045	2045	R2 226 000
	SSS14.9	160	1052	2045	R2 241 000
New gravity sewer when future areas S55, S57 and S58 develop.	SSS2.18	200	1121	2045	R2 650 000
New rising main discharge at WWTW when Fleurbaix PS is upgraded to 285 l/s	SSS2.2	400	2464	2045	R14 257 000
New gravity sewer when future areas S55, S57 and S58 develop	SSS2.20	160	270	2045	R633 000
New gravity sewer when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term)	SSS20.7	160	260	2045	R611 000
Upgrade existing Gravity when existing collector sewer reaches capacity.	SSS20.9	200	238	2045	R825 000
New gravity sewer when future area S1 develops	SSS22.3	160	159	2045	R404 000
	SSS22.4	160	207	2045	R504 000
New gravity sewer when future area S99.1 develop.	SSS28.1	250	180	2045	R563 000
	SSS29.1	110	346	2045	R396 000
Upgrade existing Gravity required when overflow problems occur.	SSS30.2	450	74	2045	R637 000
New gravity sewer when future area S74 develops	SSS7.4	160	150	2045	R386 000

Table 3.2.7.1: Future bulk sewer pipeline and sewer drainage network infrastructure required					
Recommendations included in the Sewer Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
Upgrade existing gravity when existing collector sewer reaches capacity when future areas S20.1 and S20.2 develop.	SSS1.10	315	319	2050	R1 412 000
Upgrade/install telemetry at existing PSs and install bulk meters	SSS.T1	-	-	Next 3 yrs	R760 000
Sub-Total					**R145 555 000**
Wemmershoek WWTW					
Upgrade existing Gravity when overflow or operational problems occur at existing 160mm dia. outfall sewer.	SFS1.8	200	941	2028	R2 795 000
New gravity required to decommission La Motte PS	SFS3.1	200	280	2028	R722 000
Abandon existing rising. Decommission La Motte PS & rising main when item SFS3.1 is implemented.	SFS3.3	-	-	2028	R11 000
New gravity sewer required when future area FH25 develop	SFS1.12	160	324	2030	R744 000
New gravity sewer when future area LM7 develop	SFS2.4	160	117	2030	R318 000
New rising required when future area LM1, LM2, LM5 and LM6 develop	SFS4.1	110	239	2030	R279 000
New gravity sewer when future area LM2, LM5 and LM6 develops.	SFS4.3	160	532	2030	R1 172 000
New gravity sewer when future area LM5 and LM6 develops	SFS4.4	160	256	2030	R603 000
New gravity sewer when future area LM6 develops	SFS4.5	160	1023	2030	R2 181 000
New gravity sewer when future area LM4 develops	SFS4.6	160	573	2030	R1 256 000
New gravity sewer when future areas FH4, FH16 and FH17 develop.	SFS1.1	160	202	2035	R494 000
	SFS1.3	160	352	2035	R802 000
	SFS1.4	160	245	2035	R581 000
New gravity sewer when future areas FH13 and FH18 develop	SFS1.5	160	124	2035	R332 000
New gravity sewer when future area FH19 develop	SFS1.6	160	118	2035	R320 000
New gravity sewer to divert incoming flow from Akademie street midblock sewer.	SFS1.7	160	45	2035	R170 000
New gravity sewer required when future area FH22 develop.	SFS1.9	160	103	2035	R288 000
New gravity sewer when future area FH18 develops	SFS1.2	160	786	2040	R1 693 000
Upgrade/install telemetry system	SFS.T1	-	-	Next 3 yrs	R100 000
Sub-Total					**R14 861 000**
Pniel WWTW					
New rising main required when future Boschendal PS is constructed.	SDS4.13	200	2694	2026	R5 098 000
New gravity sewer when Boschendal Village area develops	SDS4.7	315	211	2026	R763 000
New gravity sewer for future development areas	SDS4.8	160	471	2026	R1 046 000
New gravity sewer to new Banhoek bulk PS	SDS8.1	315	390	2026	R1 336 000
New gravity sewer to Dwars River WWTP when Banhoek PS is commissioned.	SDS8.4	450	837	2026	R4 071 000
New 200mm dia. rising main as first phase when Banhoek PS is constructed, reinforce with parallel 200mm dia. rising main in the future.	SDS8.3a	200	2954	2026	R5 586 000
Decommission rising mains when proposed Banhoek PS is commissioned.	SDS2.7	-	-	2027	R11 000
	SDS3.1	-	-	2027	R11 000
New gravity by-pass for Pniel and Sports Field PSs	SDS8.6	315	876	2027	R2 894 000
New gravity by-pass for Pniel and Sports Field PSs (river crossing)	SDS8.7	315	71	2027	R541 000
New gravity by-pass for Pniel and Sports Field PSs	SDS8.8	200	512	2027	R1 255 000
	SDS8.9	160	383	2027	R865 000
Upgrade existing Gravity when overflow problems occur when upstream PS is operational	SDS1.2	200	269	2028	R915 000
Decommission rising main when proposed Banhoek PS is commissioned.	SDS7.1	-	-	2028	R11 000
Upgrade existing gravity by-pass for Lanquedoc PS	SDS8.10	200	642	2028	R1 632 000
New gravity sewer when future area DR1 develops	SDS1.3	160	426	2030	R952 000
Upgrade existing Gravity sewers (Investigate first). Required when existing outfall sewers reaches capacity	SDS2.1	250	402	2030	R1 470 000
	SDS2.2	200	870	2030	R2 597 000
New gravity sewer when future area DR22 develops	SDS4.2	160	344	2030	R785 000

Table 3.2.7.1: Future bulk sewer pipeline and sewer drainage network infrastructure required					
Recommendations included in the Sewer Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
New gravity sewer when future areas DR14, DR20 and DR25 develops	SDS4.3	160	513	2030	R1 132 000
New gravity sewer when future area DR25 develops	SDS4.4	160	1 361	2035	R2 875 000
Upgrade existing Gravity. Required when collector sewer reaches capacity when upstream areas DR1, DR2 and DR5 develop.	SDS1.1	200	528	2035	R1 008 000
New gravity sewer when future area DR5 develops	SDS1.4	160	503	2035	R1 112 000
	SDS1.6	160	1103	2035	R2 346 000
	SDS1.7	160	935	2035	R2 000 000
New gravity sewer for future development areas	SDS4.1	200	340	2035	R861 000
Interim PS and rising main to service upstream areas (decommission PS and rising main when flow is diverted in future to Allee Bleue PS)	SDS9.1	90	801	2035	R822 000
New gravity collector sewers for future development areas	SDS9.3	160	39	2035	R157 000
	SDS9.4	160	821	2035	R1 766 000
New gravity sewer to re-direct flow from interim PS to Allee Bleue PS (after proposed Allee Bleue PS is commissioned)	SDS9.7	160	852	2035	R1 856 000
New rising main required when future Allee Bleue PS is constructed (including main road crossing)	SDS5.1	160	1052	2040	R1 584 000
New gravity sewer when future area DR11 develops	SDS8.5	160	521	2040	R1 149 000
New gravity collector sewers for future development areas	SDS9.5	160	638	2040	R1 390 000
New gravity sewer required when future areas DR27, DR28 and DR29 develop	SDS5.3	250	43	2040	R197 000
	SDS5.4	200	119	2040	R352 000
New gravity sewers when future area DR27 develops	SDS5.5	160	203	2040	R495 000
	SDS5.6	160	271	2040	R634 000
New gravity sewer required to decommission Meerlust CT	SDS5.7	160	297	2040	R689 000
New gravity sewer when future area DR14 develops	SDS4.5	160	852	2045	R1 830 000
New gravity sewer required when future areas DR27, DR28 and DR29 develop.	SDS6.1	160	165	2045	R416 000
New gravity sewer when future area DR29 develops	SDS6.2	160	315	2045	R724 000
Parallel 200mm dia. rising main as second phase when pumping rate from PS exceeds 40 l/s.	SDS8.3b	200	2954	2045	R6 230 000
New gravity collector sewers for future development areas	SDS9.6	160	1449	2045	R3 056 000
Upgrade/install telemetry at existing PSs and install bulk meters	SDS.T1	-	-	Next 3 yrs	R540 000
Sub-Total					**R67 060 000**
Klapmuts WWTW					
New rising main when Rozenmeer bulk PS is constructed	SKS1.14	315	1267	2026	R4 444 000
New bulk gravity sewers to decommission Klapmuts PSs 2 and 3	SKS1.8	400	319	2026	R1 418 000
	SKS1.9	450	443	2026	R2 204 000
New gravity sewer required to divert flow to proposed Rozenmeer bulk PS	SKS5.2	160	42	2026	R163 000
Abandon existing rising sewers. Decommission when by-pass to Rozenmeer PS is complete.	SKS5.1	-	-	2026	R11 000
	SKS6.1	-	-	2027	R11 000
New gravity bulk sewer to decommission Klapmuts PS2	SKS1.7	400	216	2027	R991 000
New gravity sewer required to divert flow to Rozenmeer bulk PS	SKS6.2	315	61	2027	R326 000
New gravity sewer required to decommission Klapmuts PS1	SKS1.12	250	1043	2028	R2 860 000
New gravity rail crossing: Klapmuts	SKS1.12R	160	30	2028	R201 000
New gravity sewer required to by-pass Anura package plant	SKS5.9	160	547	2028	R1 202 000
New gravity road crossing: Simondium Road	SKS5.9R	160	25	2028	R179 000
Abandon existing rising sewer. Decommission when by-pass to Rozenmeer PS is complete.	SKS7.1	-	-	2028	R11 000
New gravity sewer required when future areas K6, K24.1 and K24.2 develop.	SKS12.2	315	229	2030	R823 000
New gravity sewer required when future areas K6 and K24.2 develop.	SKS12.3	250	516	2030	R1 456 000
New gravity sewer required when future areas K17, K24.1 and K24.2 develop.	SKS14.1	315	282	2030	R992 000
New gravity sewer required when future areas K1.4, K2 and K15.2 develop.	SKS18.1	160	303	2030	R701 000
New gravity sewer required when future areas K14.4 and K20 develop.	SKS19.1	160	805	2030	R1 733 000

Table 3.2.7.1: Future bulk sewer pipeline and sewer drainage network infrastructure required					
Recommendations included in the Sewer Master Plan	**Item**	**Diameter (mm)**	**Length (m)**	**Year**	**Estimated Cost**
New gravity sewer required when future area K22 develop	SKS20.1	160	95	2030	R272 000
Upgrade existing Gravity required when existing collector sewer reaches capacity.	SKS10.1	355	435	2035	R2 084 000
Upgrade existing Gravity. Road crossing Old Paarl Road (R101)	SKS10.1R	355	47	2035	R593 000
New gravity sewer required when future areas K24.1 and K24.2 develop.	SKS14.2	250	145	2035	R469 000
Upgrading existing Gravity. Required when existing collector sewer reaches capacity when upstream future development areas develop.	SKS16.2	200	791	2035	R2 375 000
New gravity required when future areas K2 and K15.2 develop.	SKS17.1	160	178	2035	R444 000
New gravity sewer required when future areas K24.2 develops	SKS14.3	200	354	2040	R891 000
New gravity sewer required when future areas K17 and K24.1 develop.	SKS15.1	160	710	2040	R1 538 000
Upgrading existing Gravity. Required when existing collector sewer reaches capacity when upstream future development areas develop.	SKS16.4	315	280	2040	R1 261 000
New gravity sewer when future areas K21.1 and K21.2 develop.	SKS20.2	160	125	2040	R335 000
New gravity sewer when future areas K21.1 and K21.2 develop.	SKS20.4	160	377	2040	R853 000
New gravity sewer when future areas K18 and K19 develop	SKS21.1	160	916	2040	R1 960 000
New rising main required if future areas K8, K9, K11 or K12 develop prior to the new Klapmuts WWTW and outfall sewer.	SKS8.1	110	262	2040	R304 000
New rising main required when future areas K21.1 and K21.2 develop.	SKS20.6	110	199	2040	R235 000
New gravity sewer required when future areas K8, K9 and K12 develop.	SKS9.1	200	120	2040	R355 000
New gravity sewer required when future area K8 develops	SKS9.2	160	444	2040	R991 000
New gravity sewer. Road crossing Old Paarl Road (R101)	SKS9.2R	160	62	2040	R334 000
New gravity sewer required when future areas K9 and K12 develop.	SKS9.3	160	495	2045	R1 095 000
New gravity sewer when future area K21.2 develops	SKS20.3	160	213	2045	R514 000
New gravity sewers when future area K19 develops	SKS21.2	160	252	2045	R595 000
	SKS21.3	160	82	2045	R246 000
New gravity sewer. Road crossing: Adam Tas Road (R44)	SKS21.3R	160	44	2045	R257 000
New gravity sewer required to divert flow to Regional WWTP for larger Klapmuts area.	SKS1.1	675	364	2050	R3 498 000
	SKS1.2	525	2954	2050	R19 251 000
	SKS1.2R	525	97	2050	R2 621 000
	SKS1.3	525	3217	2050	R20 953 000
	SKS1.3R	525	171	2050	R4 560 000
Upgrade/install telemetry at existing pump stations and install bulk meters and install bulk meters at rising main outlets and measure sewage inflow at WWTP.	SKS.T1	-	-	Next 3 yrs	R540 000
Sub-Total					**R89 150 000**
Raithby WWTW					
New gravity sewer when future area R5 develop	SRS1.1	160	171	2030	R429 000
Upgrade / install telemetry (Measure sewage inflow at WWTP)	SRS.T1	-	-	Next 3 yrs	R100 000
Sub-Total					**R529 000**
Total					**R317 155 000**

3.2.8 Sewer pump stations

Most of the sewer pump stations, as inspected during the WSDP site visits in May 2023, are operational and well maintained. Duty and Standby pumps are available for most of the pump stations. No spillages were observed at any of the sewer pump stations during the site visits. Most of the pump stations are also fenced and locked and some are supplied with alarms to prevent any possible theft or vandalism.

Some of the issues to be addressed at the sewer pump stations, as identified through the WSDP inspection process, are as follows.

- Pump Stations where the electrical fence is not working: Klapmuts PSs No.1, No.2 and No.3.
- Mechanical screen at Klapmuts PS No.2 not operational.
- Erosion and part of fence at Digteby PS to be repaired.

The Sewer Master Plan (June 2025) has indicated that based on the most likely land-use development scenario, it will be necessary for the following future sewer pump stations:

Table 3.2.8.1: Future sewer pump stations required

Drainage System	Recommendations included in the Sewer Master Plan	Item	Capacity (l/s)	Year	Estimated Cost
Stellenbosch WWTW	Investigate existing Pump Station (Distell 1 system)	SSS10.3	-	2025	R32 000
	Investigate existing Pump Station (KWV system)	SSS12.4	-	2025	R32 000
	Investigate existing Pump Station (Distell 2 system)	SSS13.3	-	2025	R32 000
	Investigate existing Pump Station (Stellentia (Gilbeys) system)	SSS16.2	-	2025	R32 000
	Investigate existing Pump Station (Nuutgevonden system)	SSS21.1	-	2025	R32 000
	Investigate existing Pump Station (Welgevonden 2 (Stellenvista) system)	SSS23.2	-	2025	R32 000
	Investigate existing Pump Station (Welgevonden 1 system)	SSS24.2	-	2025	R32 000
	Investigate existing Pump Station (De Zalze 3 system)	SSS6.2	-	2025	R32 000
	Investigate existing Pump Station (Audacia PS 2 system)	SSS8.2	-	2025	R32 000
	Investigate existing Pump Station (Audacia PS 1 system)	SSS8.4	-	2025	R32 000
	Investigate existing Pump Station (Die Boord system, potentially downsize pump station)	SSS14.2	-	2026	R32 000
	New Pump Station required when future areas in the Fleurbaix PS drainage area develop (Initial capacity of 150 l/s, ultimate capacity of 285 l/s)	SSS2.3	150	2030	R12 551 000
	New Pump Station required when future areas in the Welmoed PS drainage area develop.	SSS5.2	-	2030	R2 834 000
	New Pump Station required when future areas in the Droe Dyke PS drainage area develop.	SSS2.24	-	2040	R3 443 000
	Upgrade existing Pump Station (Investigate the capacity of the Plankenburg pumping system first, potentially upgrade pump station)	SSS25.2	-	2040	R1 178 000
	Abandon existing Pump Station when the outfall sewer to Fleurbaix PS is complete.	SSS3.2	-	2040	R286 000
	Upgrade capacity of PS when future areas in the Fleurbaix PS drainage area develop (Initial capacity of 150 l/s, ultimate capacity of 285 l/s)	SSS2.30	135	2045	R2 580 000
	New Pump Station when future area S99.1 develop.	SSS29.2	-	2045	R2 533 000
	Sub-Total				**R25 757 000**
Wemmershoek WWTW	Decommission La Motte PS & rising main when item SFS3.1 is implemented.	SFS3.2	-	2028	R286 000
	New PS required when future area LM1, LM2, LM5 and LM6 develops.	SFS4.2	-	2030	R2 684 000
	Sub-Total				**R2 970 000**
Pniel WWTW	New Pump Station when Boschendal Village develops (16 l/s as first phase, 37 l/s ultimate capacity).	SDS4.12	-	2026	R4 070 000
	New 16 l/s Banhoek bulk PS required when Boschendal Village develops (16 l/s as first phase, 87 l/s ultimate capacity)	SDS8.2	16 - 87	2026	R6 443 000
	Abandon existing Pump Station when proposed Banhoek PS is commissioned.	SDS2.6	-	2027	R286 000
	Abandon existing Pump Station when proposed Banhoek PS is commissioned.	SDS3.2	-	2027	R286 000
	Abandon existing Pump Station when proposed Banhoek PS is commissioned.	SDS7.2	-	2028	R286 000
	Interim PS & rising main to service upstream areas (decommission PS & rising main when flow is diverted in future to Allee Bleue PS)	SDS9.2	-	2035	R2 483 000
	New Pump Station for future development areas DR27, DR28 and DR29 (re-direct flow from Meerlust to new PS)	SDS5.2	-	2040	R3 034 000
	Sub-Total				**R16 888 000**
Klapmuts WWTW	New PS required to decommission Klapmuts PSs 1, 2 and 3	SKS1.13	-	2026	R4 702 000
	Decommission when by-pass to Rozenmeer PS is complete.	SKS5.3	-	2026	R286 000
	Decommission when by-pass to Rozenmeer PS is complete.	SKS6.3	-	2027	R286 000
	Decommission when by-pass to Rozenmeer PS is complete.	SKS7.3	-	2028	R286 000
	New PS required if future areas K8, K9, K11 or K12 develop prior to the new Klapmuts WWTW and outfall sewer.	SKS8.2	-	2040	R2 834 000

Table 3.2.8.1: Future sewer pump stations required					
Drainage System	**Recommendations included in the Sewer Master Plan**	**Item**	**Capacity (l/s)**	**Year**	**Estimated Cost**
	New PS required when future areas K21.1 and K21.2 develop.	SKS20.5	-	2040	R2 633 000
	Sub-Total				**R11 027 000**
Total					**R56 642 000**

3.2.9 Waste Water Treatment Works

The table below gives a summary of the existing hydraulic design capacities and current flows at each of the WWTWs, as well as the final effluent quality compliance percentages for the 2023/2024 financial year.

Table 3.2.9.1 Existing hydraulic design capacities and flows at each of the WWTWs						
WWTW	**Existing Hydraulic Capacity**	**Peak Month Average Daily Flow**	**Average Daily Flow (2023/2024)**	**Average Wet Weather Flow (April to September)**	**Average Daily Flow as a % of Design Capacity**	**Final Effluent Compliance for 2023/2024**
	Ml/d	**Ml/d**	**Ml/d**	**Ml/d**	**%**	
Stellenbosch	35.000	36.963 (Sept)	23.718	25.978	67.77	Stellenbosch 1 Microbiological: 0.0% Chemical: 25.0% Physical: 44.4% Stellenbosch 2 Microbiological: 0.0% Chemical: 50.0% Physical: 69.4%
Wemmershoek	3.600	11.442 (Jun)	4.120	5.327	114.44	Microbiological: 33.3% Chemical: 27.1% Physical: 66.7%
Pniel	4.500	3.856 (Sept)	2.347	2.649	52.16	Microbiological: 0.0% Chemical: 47.9% Physical: 91.7%
Klapmuts	2.400	2.209 (Nov)	1.537	1.593	64.04	Microbiological: 50.0% Chemical: 62.5% Physical: 77.8%
Raithby	0.150	0.206 (Oct)	0.065	0.062	43.33	Microbiological: 33.3% Chemical: 77.1% Physical: 88.6%

Note: The Wemmershoek WWTW was originally designed for a hydraulic capacity of 5.0 Ml/d, but due to design errors the current hydraulic capacity of the plant is only 3.6 Ml/d.

The organic design capacities of the WWTWs and the current loadings at the WWTWs are indicated in the table below.

Table 3.2.9.2: Existing organic design capacities and loadings at the WWTWs					
WWTW	**Organic Design Capacity**	**2022/2023**		**2023/2024**	
		Average Load	**% of Organic Design Capacity**	**Average Load**	**% of Organic Design Capacity**
	kg COD/d	**kg COD/d**	**%**	**kg COD/d**	**%**
Stellenbosch	35 000	17 201	49.15	24 237	69.25
Wemmershoek	4 350	1 953	44.90	2 979	68.48
Pniel	4 500	1 511	33.58	937	20.82
Klapmuts	2 700	1 372	50.81	1 715	63.52
Raithby	53	61	115.09	39	73.58

The projected future WWTW flows are included in the future water requirement projection models. The table below gives an overview of the average daily future projected WWTW flows.

Table 3.2.9.3: Average daily and peak month future projected WWTW flows (Ml/d)

WWTW	Existing Hydraulic Capacity	Average Daily Future Projected WWTW Flows					Peak Month Average Daily Future Projected WWTW Flows				
		2028	2033	2038	2043	2048	2028	2033	2038	2043	2048
Stellenbosch	35.000	26.535	31.769	38.165	43.690	50.301	33.434	40.029	48.088	55.049	63.379
Wemmershoek	3.600	3.723	4.409	5.252	6.288	7.566	5.585	6.614	7.878	9.432	11.349
Pniel	4.500	2.212	2.334	2.478	2.646	2.839	2.765	2.918	3.098	3.308	3.549
Klapmuts	2.400	1.759	2.127	2.748	3.381	4.425	1.935	2.340	3.023	3.719	4.868
Raithby	0.150	0.087	0.117	0.156	0.209	0.280	0.134	0.180	0.240	0.322	0.431

Note: The peak month factors used in the above table is 1.26 for Stellenbosch, 1.50 for Wemmershoek, 1.25 for Pniel, 1.10 for Klapmuts and 1.54 for Raithby.

Stellenbosch WWTW: The 2022 Green Drop Score for the Stellenbosch WWTW was 84% and the DWS's Wastewater Risk Rating increased from 55.6% (Medium Risk) in 2021 to 86.4% in 2023 (High Risk). The capacity of the WWTW is adequate to meet the short term future treatment requirements (Next three years), but the Municipality will need to budget for the upgrading of the WWTW in the nearby future. The following operational problems were noticed during the WSDP site visit in May 2023.

- Inlet works: Only one of the three mechanical front raked screens was operational. One of the wash compactors was not operational. Seepage pump was not operational due to blockages from the broken wash compactor. Odour system not operational. One of the degritters was not operational.
- Four rotating brush fine screens: Screens No.1 and No.4 were not working.
- Bio-reactor: One of the five aerators was not operational.
- MBR: Valve broken off, to be repaired. The shaft of one of the actuators was broken. Hach inline sampler not operational. Membrane pumps No.2 and No.4 not working.
- SST No.1 and No.3: Scum plates were removed at various sections. SST No.2 leaking at floor and bridge wheel was removed.
- UV disinfection system: Not operational due to broken sensor.
- Belt press: Only one of the two sludge pumps was operational. Pumps need to be operated manually.

The conclusions and actions for consideration included in the 2021 Process Audit Report for the Stellenbosch WWTW were as follows:

- The plant is in general in a good condition and seems well managed.
- The plant is not fully compliant with the stringent special limits, but comply well within the general limits.
- The application for relaxing for effluent limits of Conductivity, COD, Ammonia, E.Coli and Nitrate limits with DWS should be followed up . It is reported that the application has been in review by DWS since 2018.

Wemmershoek WWTW: The 2022 Green Drop Score for the Wemmershoek WWTW was 83% and the DWS's Wastewater Risk Rating increased from 63.6% (Medium Risk) in 2021 to 82.4% in 2023 (High Risk). The reduced capacity of 3.6 Ml/d of the Wemmershoek WWTW is inadequate to meet the current and future treatment requirements and the capacity of the WWTW needs to be increased. The following operational problems were noticed during the WSDP site visit in May 2023.

- Lighting at plant not adequate, which is a safety and security risk.
- Office building: Geyser is not working. No sampling equipment for operational sampling.
- Inlet works: Two mechanical front raked screens were not operational. Service water pumps for water at inlet works not operational.

- Raw feed tank: Level sensors were faulty. One of the three submersible pumps was not operational.
- SBR: Valve malfunctioning (SBR No.2). One of the four blowers was not working.
- Two linear screen and belt wash pumps were not operational (Alignment). One of the service water pumps was not operational. Compressor for linear screen and belt wash pumps was not operational.
- Silo for belt press: No control valve, dried sludge push out when full. Level sensor also faulty.
- Chlorine Disinfection: Door of chlorine building to be replaced. No BA sets or other chlorine safety equipment. No water at emergency shower. Vacuum regulator for second chlorine cylinder not operational, only one cylinder can be used. Extraction fan is not operational.
- Electrical fence was vandalised, not operational.
- No final effluent flow meter.

The conclusions and actions for consideration included in the 2021 Process Audit Report for the Wemmershoek WWTW were as follows:

- The plant is generally in good condition regarding civil structures, but various mechanical equipment is not operational.
- The works is organically overloaded and additional to this, the works was never designed to achieve Special Limits at these high organic loads.
- Phase 1 of the planned upgrade was underway during writing which will address most of the short falls and operational challenges.

Pniel WWTW: The 2022 Green Drop Score for the Pniel WWTW was 83% and the DWS's Wastewater Risk Rating increased from 58.8% (Medium Risk) in 2021 to 82.4% in 2023 (High Risk). The capacity of the WWTW is adequate to meet the medium to long term future treatment requirements (Next ten years). The WWTW was in a very good condition during the WSDP site visit in May 2023. Only two items were noticed during the site visit.

- Bio-reactor: Anoxic Basin: One of the two mixers were removed for repairs.
- Sludge drying beds to be cleaned of weeds and grass.

The conclusions and actions for consideration included in the 2021 Process Audit Report for the Pniel WWTW were as follows (Before upgrade):

- The plant is generally in good condition regarding civil structures, but various mechanical equipment is not operational.
- The works is organically overloaded and additional to this, the works was never designed to achieve Special Limits at these high organic loads.
- Upgrade is currently underway which will address most of the short falls and operational challenges.

Klapmuts WWTW: The 2022 Green Drop Score for the Klapmuts WWTW was 82% and the DWS's Wastewater Risk Rating increased from 41.2% (Low Risk) in 2021 to 70.6% in 2023 (High Risk). The capacity of the WWTW is adequate to meet the short to medium term future treatment requirements (Next three to five years), but the Municipality will need to budget for the upgrading of the WWTW in the nearby future. The Klapmuts WWTW was in a very poor condition during the WSDP site visit in May 2023 and the following operational problems were noticed.

- General: WWTW terrain overgrown with grass, inadequate maintenance. Grass also to be removed from sludge holding tank.
- No sampling equipment for operational sampling.
- Inlet works: Mechanical front raked screen was removed for repairs.

- Bio-reactor: Only one of the a-cycle pumps was operational. Both submersible waste sludge pumps were not operational. Inline DO and Turbidity meters were not working.
- SST No.2 not operational, because of faulty RAS PS valve. One of the submersible pumps is not working.
- Chlorine disinfection: No disinfection was done at the time of the site visit, due to chlorine shortage. The chlorine tablet disinfection system was also not operational.
- Only one of the pumps for the final effluent for the Belt Press was operational, the other pump was removed for repairs. The Belt Press was not operational due to loose belt.
- Maturation pond to be cleaned and full of scum on the surface. Sludge lagoon also overgrown with grass and needs to be cleaned.

The conclusions and actions for consideration included in the 2021 Process Audit Report for the Klapmuts WWTW were as follows:

- There is a serious theft problem at the works in spite of the presence of 24 hours security present. Due to this, and lengthy parts/ equipment replacement period, the operation of the works is affected resulting in violating the license effluent limits.
- The emergency sludge lagoon remains filled to capacity resulting in zero sludge handling capacity in case of belt press breakdowns.
- The security on site needs to be tighten and emergency sludge handling capacity needs to be created.

Raithby WWTW: The 2022 Green Drop Score for the Raithby WWTW was 73% and the DWS's Wastewater Risk Rating increased from 64.7% (Medium Risk) in 2021 to 76.5% in 2023 (High Risk). The capacity of the WWTW is adequate to meet the short term future treatment requirements (Next three years), but the Municipality will need to budget for the upgrading of the WWTW in the nearby future. The following operational problems were noticed during the WSDP site visit.

- Inlet works: Mechanical front raked screen needs to be reset after each load shedding period.
- Only one of the six rotating biological contactors was operational.
- Back-up emergency sludge lagoon needs to be cleaned, also overgrown with grass and reeds.

The conclusions and actions for consideration included in the 2021 Process Audit Report for the Raithby WWTW were as follows:

- The plant is generally in good condition regarding civil structures with only few mechanical equipment not operational.
- The works is organically overloaded and require additional treatment capacity.
- An upgrade for the works was at planning state.

The following future upgrades are required with regard to the WWTWs.

Table 3.2.9.4: Future upgrades of the WWTWs

WWTW	Short description	Time Frame	Estimated cost
Stellenbosch	Pond rehabilitation and pond pumping systems construction	2025-2028	R4 400 000
Stellenbosch	Extension of WWTW	2025-2028	R82 200 000
Wemmershoek	Upgrade of WWTW	2025-2027	R31 000 000
Klapmuts	Upgrade of WWTW	2025-2028	R81 000 020
Raithby	Refurbish plant and equipment	2025-2027	R10 000 000
Stellenbosch	Upgrade WWTW with an additional 15 Ml/d	2030	R375 000 000
Stellenbosch	Upgrade WWTW with an additional 15 Ml/d	2040	R375 000 000
Wemmershoek	Upgrade WWTW with an additional 4.5 Ml/d	2034	R112 500 000
Total			**R1 071 100 020**

3.3 WATER AND SANITATION SCHEMS

3.3.1 Water Schemes

The Water Master Plan (July 2025) indicates the future water reticulation network components that will be necessary for the various developments and the required changes to the existing networks (Proposed distribution zones, future systems and required works). The water master plan items and tables are included in Annexure A.

3.3.2 Sanitation Schemes

The Sewer Master Plan (July 2025) indicates the future sewer drainage network components that will be necessary for the various developments and the required changes to the existing networks (Proposed drainage zones, future systems and required works). The sewer master plan items and tables are included in Annexure A.

4 WATER SERVICES OPERATION AND MAINTENANCE

It is important for Councils to understand the value of maintenance and provide the necessary funding to properly operate and maintain infrastructure. There is a conflict of interest in Councils, due to backlogs of basic necessities such as housing and water, sanitation and electricity services, which many poor people urgently need, and expect councillors to provide. They are inclined to prioritise the needs for extending services before maintaining existing services.

It is the responsibility of the municipal and technical managers to educate and inform Councils on this and help councillors explain these issues to their communities. **Successful municipalities depend to a single principle – effective and efficient management!**

Much of the routine work of technical departments involves managing and undertaking the O&M of services that is done in-house by municipal staff. A second major aspect of work is managing O&M undertaken by external service providers. The third major area is new or capital projects, also usually undertaken by external service providers.

Each service area in Stellenbosch Municipality needs an O&M system that monitors and assesses infrastructure condition and plans the required preventative maintenance, and when necessary, rehabilitation, upgrading or replacement of infrastructure. This is a major part of an overall Asset Management System, which

- records, describes all infrastructure assets;
- monitors and assesses their condition;
- plans and monitors maintenance;
- plans upgrading, rehabilitation and replacement; and
- values assets and the costs of maintenance, upgrading, rehabilitation and replacement.

There are a wide range of **desirable objectives** that should be achieved with the help of maintenance.

- Retain an asset in a serviceable condition during its designed life span.
- Optimize the reliability of equipment and infrastructure.
- Ensure that the equipment and infrastructure are kept in a good condition.
- Ensure prompt emergency repair of equipment and infrastructure to sustain service delivery.
- Take action before repair costs become too high.
- Ensure operation by eliminating breakdown risks or limiting them as much as possible.
- Improve delivery by upgrading infrastructure.
- Enable repairs under the best possible conditions.
- Improve operational safety and remove causes of accidents.
- Reduce the overall management burden through better work preparation and reduced unforeseen production stoppages.
- Protect the environment.

To achieve these objectives, it is necessary to train personnel in specific maintenance skills and to influence their attitudes, as better operational results depend on motivated staff who are committed to proper maintenance procedures and standards.

Setting up a preventative maintenance programme is one of the most effective ways of reducing breakdowns and keeping equipment and infrastructure in good condition. It is important to implement such a programme as soon as new equipment or infrastructure is put into service.

Implementing a preventative maintenance programme requires a **maintenance plan**, with particular emphasis placed on the following:

- Periodic inspection of equipment according to a pre-established programme so that working conditions may be checked.
- Systematic servicing – the first step in devising this programme is to forecast the life of parts and components subject to wear, i.e. the study of reliability, failure modes and effects and fault analysis.
- Overhauls, which often require considerable work, should be planned during low production periods.

4.1 OPERATION AND MAINTENANCE PLAN

Table 4.1.1: Master Plan for Water Services Operation and Maintenance

Section	Master Plan	Yes / No
Operation and Maintenance Plan	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Partly
Resources	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Partly
Information	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Partly
Activity Control and Management	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Partly

The complexity of maintenance activities should be analysed to set up an efficient maintenance plan and to take management decisions, e.g. regarding use of own resources and unskilled or skilled resources. **Five levels of maintenance** can be distinguished, depending on the complexity of the work and the urgency of action.

- Simple adjustments are generally applicable to accessible components and require no dismantling or opening of the equipment. These adjustments involve the completely safe replacement of accessible consumable components such as signal lights or some types of fuses. Servicing of this type may be performed by the operator on site, without tools, following the instructions for use. The stock of consumable parts required is very small.

- Troubleshooting entails minor preventative maintenance operations such as greasing or checking for proper functioning. Servicing of this type may be performed on site by an authorised technician. An authorised technician has received training that enables him/her to perform such maintenance work safely and is well aware of potential problems.

- Breakdowns require identification, diagnosis and repairs by replacing components or working parts. Servicing of this type must be carried out by trained persons, on site or in the maintenance shop, using the documentation (manuals, spare part lists, etc.) necessary for maintenance of equipment.

- Major maintenance work covers all major corrective or preventative work except modernization and rebuilding. Servicing of this type must be carried out by a team that comprises highly skilled technical specialists, using the relevant documentation.

- Modernising and rebuilding equipment or executing major repairs is usually done by the manufacturer or builder. Resources are specified and usually very similar to those used in the original manufacturing or construction.

In order to ensure **good quality O&M**, technical managers firstly need to ensure that staff responsible for in-house O&M

- understand equipment and infrastructure;
- understand and implement the proper O&M requirements and procedures;
- understand the required service and operating standards;
- have and develop the necessary O&M skills;
- assess equipment and infrastructure conditions;
- understand and identify typical defects and problems;
- solve problems and make necessary repairs, or engage experts to do so; and
- record all activities to provide data for planning and analysis of O&M.

Secondly technical managers must ensure that they contact competent external service providers.

The bulk of O&M activities should be of a preventative nature. That is regular checking all the water and sewerage infrastructure and ensuring that everything is in good operational condition. The sections 4.1.1 to 4.1.10 below include recommended O&M tasks for the various water and sewerage infrastructure components that should be implemented by Stellenbosch Municipality.

4.1.1 Groundwater infrastructure

The boreholes developed by Stellenbosch Municipality during the Drought Intervention Programme are currently not in use. O&M of boreholes has often been neglected, and when performance declines beyond a prescribed level, they are abandoned and new boreholes are drilled. This waste of and disrespect for scarce water resources has been allowed to continue for years in many municipalities. There are many causes of decreased borehole yields and failure including

- mechanical failure related to breakdown of the pumping equipment;
- inefficient hydraulic flows in borehole feeding pipes due to incorrect pipe sizes, poorly matched pumps and inefficient use of valves;
- geohydraulic failure as a consequence of over-pumping, which can cause inelastic compression of fractures, pumping of silts, sealing or encrustation of aquifer pores and screen openings by fine particles, or chemical/biological precipitation caused by iron bacteria on the slotted casing; and
- geohydraulic failure can also be caused by poor borehole design, which leads to borehole collapse, or the entry of unacceptably high volumes of sediment.

Maintenance is needed to prevent specific problems, and rehabilitation can restore the optimum efficiency of a borehole. Boreholes often need to be rehabilitated every 15 years, and sometimes as often as every six or nine years. In some cases, major reconstruction may be necessary, such as replacing the screen or a portion of the casing. Three aspects need to be taken into account when considering the implementation of a borehole maintenance or rehabilitation programme.

- Human Factors: It is often difficult to obtain support for a comprehensive maintenance and rehabilitation programme. Such programmes often lack status and excitement, compared to the implementation of new projects. Poor management, pride and reluctance to admit project failure by implementing agents, and an ignorance concerning the importance of regular maintenance are other factors. There is often a belief that as long as a borehole is operating there are no problems and no need to monitor borehole performance. When this perception is prevalent, it is often difficult to identify those problems that could be remedied by rehabilitation at an early and ‘curable’ stage.

- Economic Factors: It is often cheaper to maintain or rehabilitate a borehole than to replace it, once its performance has deteriorated significantly. Even when rehabilitation is more economical, as is often the case, money for rehabilitation is often more difficult to obtain than money for new projects. New projects are mostly grant funded, while O&M and rehabilitation are funded by municipal income. Since the water services income is not ring-fenced to cover necessary O&M costs related to delivering services, but used for other municipal expenses, this leads to less and less resources being allocated to O&M. It is understandable that desperate technical managers sometimes try to secure O&M resources via new projects, by disguising replacement costs as new infrastructure projects.

- Technical Factors: Technical factors relate to understanding the processes which cause declining borehole performance, and the means by which they can be avoided or rectified. If potential causes of declining performance can be diagnosed, maintenance methods to prevent their occurrence can be planned and included in the O&M budget. But effective preventative maintenance and rehabilitation require that accurate borehole construction records be kept, showing geological conditions and hydraulic performance profiles. Experience has shown that once a borehole's performance drops by about 25 %, expressed as a decline in specific yield, it is time to rehabilitate the borehole.

No production boreholes are currently utilised by Stellenbosch Municipality. It is however important for Stellenbosch Municipality to implement the following recommended daily, weekly, monthly and six monthly O&M activities for their boreholes when in operation.

Table 4.1.1.1: Recommended daily, weekly, monthly and six monthly O&M activities for the boreholes

O&M Activity	Frequency
Borehole underground condition and equipment	
For a borehole with a rotary pump; pull out the rising main and pump element: - Clean and check the pump element (screen, rotor and stator). - Clean and check all sections of the rising main (columns). - Check the rubber stabilizers and replace any badly worn. Assess if the borehole needs cleaning and/or rehabilitation. Decide when this must be done.	Every three years, depending on the geological formations. In some areas it might be necessary to do it more often.
For a borehole equipped with a submersible pump: start the pump and monitor the full load current to ensure correct operation.	At least once a week.
Remove the submersible pump from the borehole and remove trapped particles and deposits from the inlet screen with a jet of clean water.	Every six months
Change the oil on the submersible pump if the oil can be replaced, some pumps are sealed units.	Every six months
Record water levels: static water level and drawdown during operation or just after operation.	If the borehole is connected to a telemetry system, this is done automatically and daily. Otherwise the operator must take and record the measurements.
Pump house and pump installation above ground	
Check and attend to the condition of the pump house foundation (plug any gaps or holes), walls and roof, door and lock, ventilation bolts and paint condition. Patch up where necessary. Apply a drop of oil on the lock.	Monthly
Start the pump and monitor the full load current and check operating pressure on the delivery pressure gauge. Also check for abnormal vibration, abnormal temperature and strange noise. Check oil level.	Weekly
Check condition of gland packing and adjust to provide a steady drip.	Weekly
Check and tighten base plate mounting bolts.	Weekly
Check the alignment of the drive pulley and pump pulley. Correct if necessary. Listen for any bearing noise. Check that the safety cage is Ok and securely mounted.	Weekly
Check the tension and condition of the v-belt and replace if frayed or worn.	Weekly
Check the operation of the motor cooling fan.	Weekly
Petrol/diesel driven pump: check for any oil or fuel leakage and spill. Check the gaskets and replace if leaking. Check the oil and fuel spill collection sump and take out any spill and it to the workshop. Under no circumstances is it allowed to be dumped in the veld.	Weekly

Table 4.1.1.1: Recommended daily, weekly, monthly and six monthly O&M activities for the boreholes	
O&M Activity	**Frequency**
Other equipment	
Check the operation of the non-return valve. Failure of this valve can result in a sheared pump shaft or a snapped v-belt.	Daily
Check for and attend to leaks from gaskets, joints, and corroded piping, and for ingress of rainfall.	Daily
Take the reading of the flow meter if not automated. Keep the meter clean and check that it is in good order. If automatic reading, check connection to telemetry.	Daily
Check flow switch and pressure switch.	Daily
Check pressure gauge with ball valve on tee.	Daily
Check the scour valve.	Daily
Daily check that the air/pressure release valves are in good order.	Daily
Replace the air valve with a back-up while maintaining the valve in workshop every six months.	Every six months
Borehole yard	
Check that rainfall runoff is directed away from the yard and that there are no puddles in the yard. Check also that there are no other pollution risks in or near the yard.	As necessary after heavy rains, otherwise this is a monthly check point.
Clean the yard of any scrap and discarded containers etc. Never allow any waste to be dumped within the yard and the inner protection zone.	Monthly
Keep the grass and weeds short. Remove any 'emerging' bushes and trees.	Monthly
Check condition of fence, gate, lock, sign board (is the information on the sign still readable, telephone number correct etc.?). Apply a drop of oil on lock. Repair as necessary, immediately. Never allow the borehole yard to be un-protected.	The operator would do these checks every day, but a more thorough inspection to be done monthly.
If the borehole is equipped with a rain gauge, check it as a matter of routine every day and record any rainfall.	Daily
Electrical installations (Note that most of the required activities can only be performed by an electrician)	
Clean the cabinet and the contactors.	Weekly
Check functioning of all starters, contactors and trip mechanisms.	Weekly
Check over/under voltage relay.	Weekly
Start the pumps and other electrical equipment manually and check the operation of all instruments such as am-meters and volt meters for correct functioning.	Weekly
Check that all panel lamps and site lights are working. Replace bulbs where necessary.	Weekly
Check the operation of the control system which may be an ultrasonic sensor, float switches, pressure transducer or a liquid level sensor.	Weekly
Check the operation of the telemetry system (if installed).	Weekly
Listen to all motor bearings for excessive wear.	Weekly
Inspect the entire installation and ensure all equipment is to required specification. Repair or replace all damaged parts of the equipment.	At least every three months
Clean all cabinets and enclosures thoroughly by washing down with a damp cloth on the outside and blowing out all dust, spider webs and insects on the inside using an electrical industrial blower.	At least every three months
Remove and clean all contactors with a solvent approved for electrical components.	At least every three months
Tighten all cable glands and ensure all cables are secured on cable racks and in conduits.	At least every three months
Check all terminations for integrity and signs of corrosion.	At least every three months
Clean level sensors and check the settings.	At least every three months
Inspect all wiring for evidence of heat build-up and tighten motor terminals to avoid hot connections.	At least every three months
Grease all motor bearings.	At least every three months
Inspect frame and tighten mounting bolts.	At least every three months
Measure supply voltage.	At least every three months
Check all earthing systems and lightning arrestors for correct functioning, and replace if faulty.	At least every three months
Ensure all labelling and name plates are in place and readable.	At least every three months

Table 4.1.1.1: Recommended daily, weekly, monthly and six monthly O&M activities for the boreholes	
O&M Activity	**Frequency**
Paint cabinet if required to protect it from corrosion.	At least every three months
Check canopy; tighten mounting bolts and patch up the corrosion protection.	At least every three months
Telemetry System	
Clean the battery terminals.	Monthly
Test the charger and test batteries for 12 volt.	Weekly
Check that the antenna is fixed in the right direction.	Monthly
Check the cabinet frame, canopy, and mounting bolts. Clean cabinet with a blower and a soft cloth. Check for corrosion, and patch up with paint where necessary.	Monthly
Quality control, log books and reports	
Fill in the logbook daily as required.	Daily
Adjust if necessary, the inspection and maintenance schedules.	Monthly
Measure and record the (turbidity), electric conductivity and pH levels.	Monthly
Take water sample for bacteriological testing.	Monthly or as agreed with DWS
Draft and submit prescribed reports.	Monthly
Up-date records of all production and monitoring boreholes. Most importantly: volumes abstracted during the year, water levels and physical parameters (electrical conductivity, pH, (turbidity) beginning and end of year, and summarise lab reports on bacteriological testing. Once a year have a water sample tested for chemical parameters. Compare records with DWS authorization/license and with Management Recommendation, e.g. level of pump intake. Highlight trends and draw conclusions and include in an annual report.	Monthly and annually

Note: As can be seen in the table, most activities are part of the daily O&M performed by the operator. Many monitoring activities can also be automated in a telemetry system. If the borehole is connected to a telemetry system, then a maintenance operator or the technical supervisor must visit the borehole at least twice a month and do the checks and associated maintenance. It is important to validate automated records with regular on-site observations and measurements.

4.1.2 Surface water infrastructure



Jonkershoek Weir (Raw water supply to Idas Valley WTW, old photo)



Inlet Idas Valley WTW (Supply from Jonkershoek – Eerste River)



Inlet Paradyskloof WTW (Supply from Theewaterskloof Tunnel)

The surface water abstraction points are regularly inspected by the operational personnel to ensure a continuous supply of raw water to the WTWs. Some of the O&M activities implemented by Stellenbosch Municipality for their surface water abstraction points include the following:

- Routine inspections of all abstraction points;
- Recording of abstraction volumes and rainfall readings;
- Daily monitoring of water levels at weirs and cleaning of weirs.
- Full SANS sampling of raw water quality every six months.

The following preventative maintenance procedures are necessary to ensure satisfactory operation of the abstraction facilities for the surface water sources.

- Operate the intake gates through one cycle at least once a month.
- Clean debris from the intake area as the need arises or at least six times per year.
- Monitor debris build-up on screens continuously.
- Check level of abstraction point, (i.e. not at bottom or too near to top).
- Lubricate the bearings of screens as Scheduled.
- Check cleaning systems of screens periodically.
- Remove screenings daily and dispose in an approved landfill.
- Calibrate raw water meters so that an accurate indication can be obtained of the volume of water that is abstracted and treated. Calibration must be done by a trained technician.
- Clean raw water pump stations and attend to any abnormal noise, smell, excessive heating etc.

4.1.3 Bulk and water reticulation networks and fittings

The water reticulation networks and pipe fittings are well operated and maintained. Most of the bulk water meters and valves are operational and no major leaks were noticed during the WSDP site visits. The water infrastructure is also protected against possible theft and vandalism. Most of the chambers are supplied with lockable covers.

Some of the O&M activities implemented by Stellenbosch Municipality for their bulk and water reticulation networks and fittings include the following:

- Regular calibrations of all bulk water meters;
- Regular servicing of hydrants, control valves, scour valves, air valves, PRVs, etc.;
- Protecting valves and fittings against corrosion;
- Protecting infrastructure against possible theft and vandalism;
- Regular replacement of faulty meters, valves and fittings;
- Immediately repairing any leaks on the networks or at valves, hydrants or other fittings;
- Scada system that monitors the flows and the PRVs;
- Standby teams over weekends and during holiday periods to attend to any required O&M tasks; and
- Customer complaints system to respond immediately to any possible water complaints.

The table below gives some of the Maintenance actions that can be implemented by Stellenbosch Municipality on their water reticulation networks and fittings.

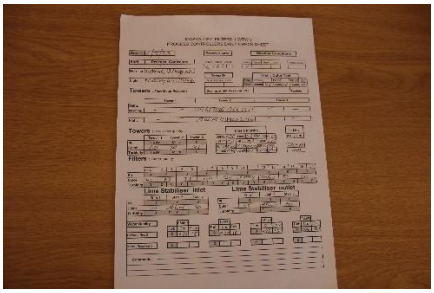
Table 4.1.3.1: Maintenance activities for the water reticulation networks and fittings

No.	Maintenance Action	Daily	Weekly	Monthly	Annually	Other
1	**Pipelines**					
1.1	Check for leakages in system (block by block)			**X**		
1.2	Check and clean chambers. Check chamber lock.			**X**		
1.3	Stock taking of spares (materials for pipe repairs)			**X**		
1.4	Flush entire system					**X**
1.5	Check marker posts and beacons				**X**	
1.6	Refurbish marker posts and beacons					**X**

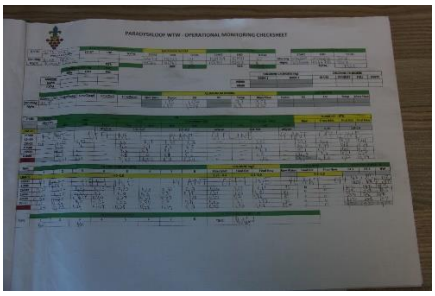
Table 4.1.3.1: Maintenance activities for the water reticulation networks and fittings						
No.	**Maintenance Action**	**Daily**	**Weekly**	**Monthly**	**Annually**	**Other**
2	**Standpipes (Communal and Public Buildings)**					
2.1	Check for leakages	X				
2.2	Clean standpipe slab and surroundings		X			
2.3	Clean soak away		X			
2.4	Maintain standpipe equipment / accessories		X			
2.5	Read meters and clean meter chambers			X		
2.6	Replace biptap				X	
3	**Bulk Meters**					
3.1	Reading of bulk meters			X		
3.2	Cleaning of chambers			X		
3.3	Check for leakages			X		
3.4	Calibration of meters				X	
3.5	Replacement of registering unit					X
3.6	Replacement of entire meter					X
3.7	Check and empty all strainers protecting the bulk meters			X		
4	**Consumer Meters**					
4.1	Reading of meters			X		
4.2	Cleaning of meter chamber			X		
4.3	Check for leakages			X		
4.4	Check for tampering			X		
4.5	Check meter accuracy					X
4.6	Replacement of entire meter					X
5	**Valves**					
5.1	Open and close isolating valves			X		
5.2	Check functionality of scour valves			X		
5.3	Check functionality of air valves			X		
5.4	Check functionality of pressure reducing valves			X		
5.5	Service pressure management valves (Pressure Controllers) every 2 yrs					X
5.6	Maintain valve equipment / accessories				X	
5.7	Replacement of valves					X
5.8	Clean valve chambers. Check the cover lock			X		
6	**Fire Hydrants**					
6.1	Check for leakages			X		
6.2	Check and if required refurbish beacon / marker				X	
6.3	Check functionality of hydrants			X	X	
6.4	Test flow rate of hydrants				X	
6.5	Maintain hydrant equipment / accessories				X	
6.6	Replacement of fire hydrants					X
7	**Record Keeping and Reporting**	X	X	X	X	

Stellenbosch Municipality needs to evaluate the existing O&M schedules for their water reticulation networks and fittings against the above recommended daily, weekly, monthly and annual maintenance checklists and needs to ensure that all required activities are adequately monitored and recorded.

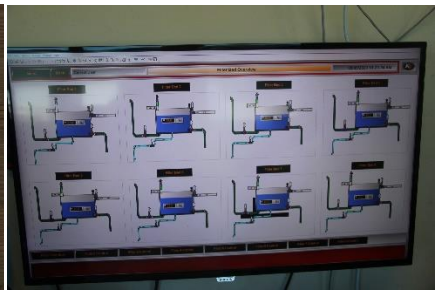
4.1.4 Water Treatment Works



Idas Valley WTW: Process Controllers Daily Check Sheet



Paradyskloof WTW: Operational Monitoring Check Sheet



Paradyskloof WTW: Scada Filter Bed Overview

The WTWs are all well maintained and operated with adequate control and monitoring systems in place to ensure proper process control. The WTW sites are also fenced and locked with access control and adequately secured against possible theft and vandalism. The identified O&M problems to be addressed at the WTWs are summarised under Section 3.2.4.

Larger plants generally employ maintenance staff to carry out maintenance tasks, and even outsource more technical tasks to external contractors. At smaller works, some maintenance tasks can be carried out by the operators. The amount and level of maintenance that operating staff can carry out depends on their skills. The complexity of tasks relative to the skill of the operators should be decided by the technical manager or supervisor.

Coagulation and Flocculation: Effective coagulation and flocculation are critical for the successful operation of subsequent treatment processes. Problems associated with coagulation-flocculation processes will result in high turbidity water in the overflow of the sedimentation tank and/or the filtered water.

- Perform jar tests on raw water samples when significant raw water quality changes occur (such as after heavy rainfall), in order to determine new coagulant dosages and mixer speeds.
- Clean accumulated precipitate and sludge from rapid-mix and flocculation basins when the need arises, or at least every six months.
- Ensure that chemical feeders are calibrated every month (by the supplier).
- Check that the chemicals supplied comply with the specifications and adjust feed rates as indicated by the analysis and jar tests.

Sedimentation: Sedimentation can typically remove 80 to 95% of suspended solids and will result in better filter performance and longer filter runs. However, the performance of sedimentation tanks is dependent on effective coagulation-flocculation. Operational problems associated with sedimentation tanks typically relate to ineffective sludge removal or short-circuiting. Ineffective sludge removal is commonly associated with equipment problems or inadequate sludge removal practices. Short-circuiting is typically the result of poor inlet or outlet design. This occurs when the water is able to find a short route between the inlet and outlet, reducing retention time and resulting in poor sedimentation and poor quality water. Short-circuiting can also be the result of wave action, density currents, hydraulic overloading or temperature currents. The aim is to have a settled turbidity of < 5 NTU.

Preventative maintenance at the sedimentation tanks include the following:

- Clean launder and overflow weir daily. Launder is the channel in the sedimentation tank in which the water overflows.
- Remove floating solids daily
- Clean the tanks annually to remove any accumulated sludge and algae growth

- Maintain sludge collection equipment as recommended by the manufacturer
- Test turbidity of effluent daily and whenever the raw water quality or flow rate changes.

Filtration: The operation and maintenance of the filters at the works is aimed at ensuring that clear water is produced. The aim is to have a filtered turbidity of less than 1 NTU. When the water leaving the filters is not acceptable, the following questions should be asked (in this order)

- Can the measurements be trusted?
- Is the pre-treatment sufficient for the water currently being treated?
- Is the operation correct and suitable for the water currently being treated?
- Is the maintenance up to date?

The four checks below provides an indication of the seriousness of the implications in terms of the cost and time required to rectify a problem. Each of the four questions forms the focus of a series of investigations that are listed below. The maintenance of the filter components should be done on a routine, preventative basis. The success of filtration depends not only on whether equipment is working, but on equipment working effectively and accurately. For this reason, frequent calibration, lubrication and overhaul according to the manufacturer's specifications should form the basis of the maintenance programme.

- Check No.1: Measurement (Ensure you can trust what your instrument tells you)
  - Check whether the turbidimeters are calibrated correctly
  - Check the measuring cylinders for cleanliness and scratches
  - Check whether the sample is representative and well mixed
  - Check whether the sampling procedure is sound
  - Check expiry date of calibration standards.
- Check No.2 Pre-treatment (Pre-treatment issues that may cause filter turbidity problems)
  - Check if anything is blocking the chemical dosing points
  - Check for proper chemical mixing
  - Check that the coagulant dose is set at the correct rate
  - Verify the dosing rates required with jar tests and visually inspect that this is applicable in practice
  - Check for poor floc retention in the tanks
  - Check that chemical feeder tanks are not empty
  - Check that dilution/carrier water supplies are functioning acceptably
  - Check that turbidity of water is less than 5 NTU.
- Check No.3 Operation (Operating issues that may cause filter turbidity problems)
  - Check current position of the filter in the filtration cycle. Has the filter run extended into breakthrough or is the filter still within a ripening stage?
  - Check the backwash operation and take the filter out of operation if the previous backwash was not performed properly
  - Check that the flow rate is acceptable and that the filter is not operating outside of acceptable limits
  - Check that the filter is not being operated at excessive pressure
  - Carry out a backwash to end the filter run
  - Consider implementing techniques for managing filter ripening (becoming dirty)

  - Check that turbidity is less than 1 NTU.
- Check No.4 Maintenance (Maintenance issues that may cause filter turbidity problems)
  - Check that the filter contains the correct depth of filter media
  - Check the filter media condition. Look for an even flat surface, watch out for mud balls and cracks
  - Watch filter backwash. Check for even distribution of air scour and backwash water
  - Check backwash bed expansion
  - Check backwash rates.

Disinfection:

Routine and preventative maintenance of chlorine systems and ancillaries include the following:

- Visually inspect and report on complete system (Daily);
- Clean complete installation thoroughly so that leaks would be obvious when they occur (Weekly);
- Check, service, repair and clean dosing apparatus from blockages (Monthly);
- Corrosion protect all equipment and ancillaries (Whenever necessary);
- Check for and repair all leaks. Report leaks. (Monthly);
- Check dosing rate and reset regulators if necessary (Monthly); and
- Measure residual chlorine in the drinking water system (At least daily).

SABS 0298 must also be adhered to in the routine preventative maintenance of vacuum systems for gas chlorination.

The following two daily and monthly O&M tasks are provided as a guide of actions that should be carried out to ensure the proper functioning of a WTW. Some of these actions are already included in the existing O&M schedules of each plant.

Table 4.1.4.1: Recommended daily O&M tasks for the WTW

Item	Component	Monitor	Remarks
Screens / Grids	Screens / Grids	Clean screens/grids and check for debris or distortion/breakage. Remove all debris, leaves, etc.	Replace screens/grids if damaged
Raw water pumps	Motor / Gearbox	Check oil level	Refill if necessary
		Check for vibrations and / or bearing noise	Stop and inspect if necessary. Replace bearing if vibrating or noisy
		Inspect for leakages	Repair
	Coupling	Inspect coupling between motor and pump	Repair if damaged
			If cover has been removed, replace
	Pump	Record pressure reading at output/delivery	If pressure is low, pump is damaged or suction pipe is blocked
	Pressure gauge	Record pressure gauge reading before and after pumps	Compare with previous day's reading. If suction pipe pressure builds up, suction pipes are blocked. If delivery side builds up, delivery pipes are blocked.
Chemicals	Quantity	Inspect bulk supply container	If level is lower than half, order new supply
		Inspect mixing tanks	Fill up daily and monitor regularly
Chlorine dosing	Chlorine dosing	Inspect venture	Repair

Table 4.1.4.1: Recommended daily O&M tasks for the WTW

Item	Component	Monitor	Remarks
		Check sufficient chlorine in cylinders / tanks	Switch tank / re-order
		Test for gas leaks	Repair
		Inspect switch on chlorine regulator	Repair if necessary
Dosing pumps	Pump and motor	Check for vibration and noise	Repair if necessary
		Check oil	Refill
	Dosing rate	Set dosing rate	Set rate based on quality of inflow and jar tests that have been carried out
Settling tanks	Valves	Inspect valves for leakages	Replace or repair
	Desludging	Desludge settling tank at least three times a day	Inspect desludged water and stop if water runs clear
	Overflow / top water	Do visual inspection of quality of overflow water and sludge blanket	If quality reduces, change dosing or desludge on a more regular basis
	Bridge	Check rotating bridges for free operation.	Free obstructions. Repair if damaged.
		Check desludging mechanism and ensure free operation.	Free obstructions. Repair if damaged.
	Distribution box	Inspect the distribution box	Remove all settled solids. Clean the weirs, gates and walls as necessary.
	Effluent box	Inspect the effluent box. Measure the head over the weir routinely	Clean the weir and walls if necessary. Record.
	General	Check for floating solids	Remove
		Inspect inside exposed vertical walls and channels	Clean if necessary
Filter pumps	Motor / gearbox	Check oil	Refill if necessary
		Check for vibrations and/or bearing noise	Stop and inspect, if necessary. Replace bearings if vibration or noise increases.
		Check for leaks	Repair
	Coupling	Inspect coupling between motor and pump.	Repair if damaged.
			If cover has been removed, replace.
	Pump	Record pressure reading at output/delivery side.	If pressure reduces, pump is damaged or suction pipe is blocked
	Pressure gauge	Record pressure before and after pumps.	Compare with previous day's reading. If suction pipe pressure builds up, suction pipes are blocked. If delivery side builds up, delivery pipes are blocked.
Filters	Valves	Inspect valves for leaks.	Repair or replace
	Pressure gauges	Inspect pressure gauge readings before and after filters.	If pressure increases over filters, backwash. If pressure remains unchanged, check meters are operating.
	Back wash	Inspect pattern of backwash water and air.	If patterns are uneven, there are damaged nozzles.
		Check sand level.	If the sand level is falling, check if nozzles are damaged or sand is being washed out with backwash water. Fill up with sand. Monitor and replace nozzles if necessary.
Switchboard	Switch	Check switchboard for any alarms.	Reset and inspect fault
Water samples	Take water samples	Take water samples at identified sampling points.	Keep record of all readings and take corrective action if quality decreases.
Control equipment	Level-control	Inspect level-control equipment at the clear water reservoir.	If levels given are faulty, repair.

Table 4.1.4.1: Recommended daily O&M tasks for the WTW			
Item	**Component**	**Monitor**	**Remarks**
Record keeping / Diary	Recording	A record should be kept of all daily activities and inspections.	If record is not kept properly, implement immediately.

Table 4.1.4.2: Recommended monthly O&M tasks for the WTW			
Item	**Component**	**Monitor**	**Remarks**
Screens / Grids	Screens / Grids	Inspect working of screens/grids	Replace any component if necessary. Clean and tidy
Raw water pumps	General	Clean motor and pump	Paint and clean if necessary
Pipelines	Pipes and valves	Inspect pipelines for blockages	Flush and clean pipes if necessary
Settling tanks	Structure	Check for leaks	Repair

The O&M schedules need to be signed by the Process Controller and the Supervisor for each specific plant. The Supervisor for each plant should also carry out the following **weekly** tasks:

- Check work of operators and discuss performance.
- Check logbooks and action where necessary.
- Check gauge readings and calibrate if necessary.
- Check samples of final outflow and send for analysis. This can also be done on a monthly basis.
- Check that pumps and mechanical equipment are being maintained.
- Check the working of the chlorine dosing unit where applicable.
- Check for any other issues that may need attention.

According to the Water Act, an independent person must visit a WTW **quarterly** and do the following:

- Take and test a sample of the inflow and final outflow.
- Check the mechanical equipment.
- Check that the recommendations of the previous visit have been implemented.
- Write and submit a report to the Supervisor and the DWS.

Stellenbosch Municipality needs to evaluate the existing O&M schedules for their WTWs against the above recommended O&M tasks and needs to ensure that all required activities are adequately monitored and recorded.

Record keeping and reporting for the WTWs generally occurs on the following three levels.

- Level 1: The plant operator collects and records data.
- Level 2: The plant supervisor uses the Level 1 data to inform the technical manager on a weekly or monthly basis.
- Level 3: The technical manager must submit a monthly report to the DWS's Regional Office on water quality. The technical manager should also submit a quarterly report to the Council describing issues such as capital expenditure, O&M costs as well as other pertinent matters.

The monthly report from the WTW supervisor to the technical manager should contain the following information.

- Status of personnel: Number of operators; details of vacancies; and other notes such as work hours lost due to injury or illness, training needed and safety issues that need attention.

- Production figures: Total monthly volume of raw water abstracted; average daily flow; total monthly volume of potable water produced; total monthly volume of sludge produced; and water quality status as per own tests and lab report.

- Consumed items: Chlorine consumption and stock for month; value of consumed chlorine; coagulation chemicals consumption for month; value of coagulation chemicals consumed; diesel consumption and stock for month; value of consumed diesel; electricity consumption for the month; maximum electricity demand for month; value of consumed electricity; and total value of consumed items for the month.

- General remarks: A short report on the repair of the mechanical equipment and any other activities and/or problems experienced at the plant during the past month. Also include major planned maintenance and repair activities for the next month.

It is recommended that Stellenbosch Municipality ensure that at least the following four record types are kept and maintained at each WTW.

- Daily Occurrence Book: Should record the daily activities as well as any unusual occurrences at the works during the day e.g. visitors, breakdowns, power failures, etc.

- Daily Operational Log: Should provide a record of operational details such as flow, meter readings, chemical usage, times of desludging and pumping, etc. The data can be recorded hourly, two hourly or once per shift as required.

- Analytical Data Log: Is a record of the results of any analysis. Some of this data may not be determined at the works, but by outside laboratories. Such data should also be filed and kept at the works. The results of these tests can be used by the operators to effect operational adjustments as and when required.

- Order Book Record: Is a record of the orders placed for chemicals, parts and tools.

4.1.5 Water Pump Stations



Klapmuts PS



Wemmershoek Booster PS



Park Street PS

The water pump stations are all well maintained and adequately secured against possible theft and vandalism (Pump station buildings are fenced and locked). Mobile generators are also available for use during power failures at some of the pump stations. Control and monitoring systems are also in place to ensure adequate operation and maintenance of the water pump stations, with regular

inspections by operational personnel. The O&M problems to be addressed at the water pump stations, as identified during the WSDP site visits, are summarised under Section 3.2.5.

Pump Maintenance: Most pumps require limited maintenance, if correctly selected and of sufficient quality. All pumps require at least weekly attention. All pump stations should be inspected at least once a week, whether maintenance is required or not. Always follow the manufacturer's O&M instructions. The following minimum **WEEKLY** maintenance is required with conventional centrifugal pumps.

- Check oil level;
- Check condition of gland packing and adjust to provide a steady drip;
- Lightly grease the threads of the gland follower studs with a copper coat or water-resistant grease;
- Check tightness of the base plate mounting bolts;
- Check for abnormal vibration;
- Check for abnormal temperature;
- Listen for any strange noises (bearing whine or cavitation);
- Start the pump and monitor the full load current;
- Check operating pressures on the delivery pressure gauge;
- Check the alignment on the motor shaft to pump shaft coupling;
- Check the condition of the coupling and coupling guard; and
- Check the operation of the non-return valve.

The above maintenance actions are fairly generic to most types of pumps including positive displacement pumps.

Electrical Maintenance: The municipality should have either an in-house maintenance electrician or an arrangement with a private contractor to conduct regular preventative maintenance. A maintenance electrician should visit all pump stations at least **WEEKLY** to do the following basic maintenance.

- Check functioning of all starters, contractors, trip mechanisms and overloads, etc.
- Check over/under voltage relay operation;
- Start the pump manually and check the operation of all instruments, such as ammeters and voltmeters;
- Check that all panel lamps and site lights are working;
- Check the operation of the level control system, if the pump station is equipped with one;
- Check operation of the telemetry system (if installed);
- Listen to all motor bearings for excessive wear (a worn bearing makes a cyclic whining noise which can be heard by putting your ear against a screwdriver which is touching the bearing housing); and
- Clean the distribution and control panels.

In addition to weekly inspections, the following general quarterly electrical maintenance, **EVERY THREE MONTHS**, should be done.

- Clean all enclosures thoroughly by washing down with a wet cloth on the outside and blowing out all dust, spider webs and insects on the inside with an electrical industrial blower;
- Remove and clean all contactors with a solvent approved for electrical components;

- Tighten all cable glands;
- Ensure that cables are properly secured on cable racks and in conduits;
- Check all terminals for integrity, signs of corrosion and “hotspots”
- Clean level sensors and check settings;
- Check and tighten motor terminals;
- Grease all motor bearings; and
- Check all earthing systems and lightning arrestors for correct functioning and replace if faulty.

Preventative maintenance should also be carried out on a three monthly basis on the transformers and surge arrestors and on a weekly basis for the generators, compressors and air blowers.

Stellenbosch Municipality needs to evaluate the existing O&M schedules for their water pump stations against the above recommended weekly and monthly maintenance O&M tasks and needs to ensure that all required activities are adequately monitored and recorded. The operational personnel needs to inspect all the water pump stations weekly.

4.1.6 Reservoirs



Klapmuts old reservoir, fenced & locked



Groendal Reservoir, cover locked.



Johannesdal Upper Reservoir, fenced

The reservoir sites are fenced and locked and the reservoirs are well maintained. Not all the reservoir covers and chambers are locked. The air vents of most of the reservoirs are covered. The O&M problems to be addressed at the reservoirs, as identified during the WSDP site visits, are summarised under Section 3.2.6.

The four general problems that can affect reservoirs include contamination of open reservoirs, silt build-up in the reservoir, overly long retention times in large reservoirs and sabotage. The recommended daily, weekly, monthly and annual O&M activities for the reservoirs, the associated piping and fittings and the reservoir premises include the following.

Daily:

- Check fence, gate and gate lock and repair (replace lock if broken) immediately if necessary.
- Check that the water meters are running properly and that there are no leaks in valve chambers. Attend to any leaks. Dysfunctional water meters should be repaired or replaced immediately.
- Check for any leaks in the pump house. Check the pressure gauge and ensure that the pump is pumping against the right pressure. Check the chlorinator devices in the pump house if applicable. Investigate and attend to any problems.
- Walk along the pipeline route and check for any leaks. Check the pipe connections to reservoirs for leaks. Ensure all valves are in the correct position (closed or open).

- Inspect the exterior of the reservoir for leaks and report for immediate action. Check the discharge for any water from the under floor drainage.
- Check that lamps in pump house and on the premises are OK. Replace bulbs or repair faulty lamps.

Weekly:

- Check water level indicators. Move them a little up and down to ensure they are OK. If necessary, grease the outside indicator rail. Patch up the level markings when necessary.
- Clean yard and keep grass short. Remove any vegetation on roof and around the concrete reservoir apron and stormwater and scour/drainage channel. Make sure that any drainage water can flow freely out from the premises. Remove all potential bushes and trees within the premises.

Monthly:

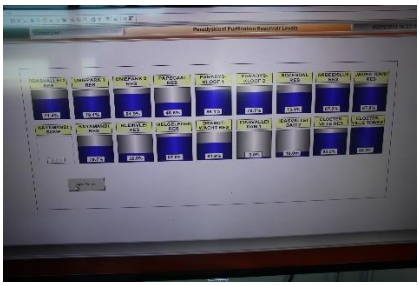
- Check all valve and meter chambers and the various installations in them to ensure that they are in good operational order. Clean chambers from any sand and mud intrusion. Open the strainer and remove any trapped solids. Take the meter readings and wipe off the meters. Check the chamber lids and locks, and oil the hinges.
- Check all valves by partly opening and closing all inlet, outlet, scour and other valves on the premises. Attend to any leaking valves. Wipe off spindles and handles, patch up any corrosion protection. Be careful when opening and closing any gate valve to avoid damages to the piping system through water hammer.
- Check the pump house door lock, gate lock and access manhole cover lock and oil them. Oil the access lid hinges and the locks.
- Check that the text on the entrance sign is clearly legible.
- Check pH, turbidity and free residual chlorine at the outlet from the premises. Take water samples for water quality testing at laboratory.
- Take the water meter readings. Compare the readings of the inlet and the outlet meters. Investigate any abnormalities. Take the electrical meter reading. Compile all information regarding production, consumption and O&M activities in a brief monthly report. Edit the records and report and share it with the municipal manager, O&M Support Unit and others as required.
- Grease movable parts on all valves (Every three months).

Once a year:

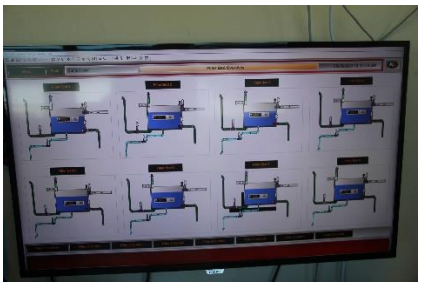
- Drain and clean the reservoir. Check the roof for leakages and remove any obstacles to rainwater runoff.
- Organise for a specialised contractor or engineer to do a thorough inspection of the interior and exterior of the reservoirs. Attend to any rust, cracks and potential leaks. Pay special attention to the joints and call for a specialised contractor if the joints and sealants have deteriorated to the extent that there is a risk of leaks. This inspection should be done in conjunction with the annual cleaning of the reservoir.
- Draft and submit annual O&M summary report.

Stellenbosch Municipality needs to evaluate the existing O&M schedules for their reservoirs against the above recommended maintenance activities and needs to ensure that all the required activities are adequately monitored and recorded.

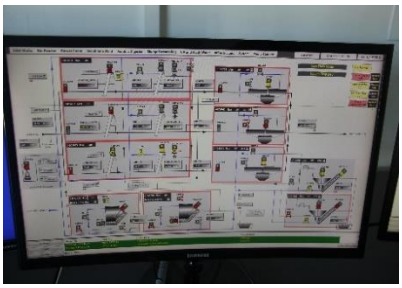
4.1.7 Remote Monitoring and Control Systems



Reservoir Levels (Paradyskloof WTW)



Paradyskloof WTW (Filters)



Stellenbosch WWTW: Inlet Works

The SCADA systems for the WTWs, WWTWs, water pump stations, sewer pump stations and control valves are operational and well maintained, with ad-hoc budget allocations towards the upgrading of the systems.

Maintenance of a SCADA system has many facets and is much wider than just telemetry equipment technical functionality. It involves the equipment, which is being monitored and controlled, as well as the ancillary equipment necessary for the successful operation of such equipment. If this equipment is not in good functioning order, the SCADA system loses much of its purpose.

Telemetry Equipment: All the equipment used for signal processing and communication is grouped under this heading. The electronic equipment, including radios, does not require maintenance as such, apart from ensuring it is clean and protected from excessive heat and environmental threats (rain, dust, insects, etc.). The central station equipment is housed indoors and is well-protected. The cabinet and equipment should be inspected on a **four monthly** basis for damage, signs of overheating and dust ingress. The latter should be carefully blown out by low pressure air, or removed by vacuum extraction.

Outstations are more vulnerable and prone to environmental damage. The panels and equipment should be inspected and cleaned as described above on a **two monthly** basis, or more frequently, depending on local conditions. Outdoor-type outstations must be protected against direct sunlight, and I/O terminals should be tightened annually. The following in particular must be attended to:

- Door seals – to prevent dust and sand ingress;
- Moisture ingress – the source must be identified and eliminated;
- Paintwork – external paint finishes must be kept in good condition and damage repaired immediately. Any internal and external rust detected must be treated immediately;
- Cable glands must be checked for tightness;
- Insect ingress – the point of entry must immediately be sealed off; and
- Earthing arrangement of the antenna and steelwork – connections must be checked for tightness and the earth resistance should be checked annually.

Batteries: Batteries both at outstations and at the central stations should be checked at the scheduled intervals, at least **twice a year**. The battery charges and battery voltage should be checked. A subsequent load test in accordance with the manufacturer's recommendation for the specific battery must also be done to determine whether the battery is serviceable or should be replaced.

Central station computer and outstation input/output modules: The computer does not require any specific maintenance other than making sure that it is well ventilated and operating in a relatively dust-free room at normal room temperature. The computer internal cooling fans must be checked **daily**. This is done by feeling the airflow or listening to hear that the fan is operating. The outstation I/O needs to be verified for correct functioning approximately **once a year** to ensure the integrity of the system. This serves the dual purpose of testing the control and protection functions of protection equipment and instrumentation.

Follow up on alarms: An important aspect of I/O maintenance is the follow-up of alarms. Any alarm is the result of some sort of failure. Whether it is a real alarm caused by system failure or a protection device, or a false alarm caused by a component failure or human error, it needs to be investigated and the cause established, to retain system integrity. Sometimes a recurrent alarm due to a system malfunction is just ignored as a nuisance, instead of rectifying the cause. This could lead to an actual system failure without warning, or to the system being seen as unreliable, so that other critical alarms are ignored.

Maintenance Management: One person within the organisation must have overall responsibility for the maintenance function. This person must have a reasonable electrical background and a thorough understanding of overall system functioning. They can do the maintenance themselves, if they have the necessary skills, or only manage the maintenance function, with an external service provider doing the actual work.

It may be a viable option to let an external service provider do the specialised maintenance on a contract basis. There is no general rule and the needs of each system must be assessed individually. Factors to consider are the available in-house expertise and the cost of outsourcing, which depends on the distance from the service centre, the size of the system, the number of outstations, the area involved and accessibility (e.g. boreholes on private property). Most service providers can also provide an online diagnostic service on a dial-in basis. A typical contract would include the following main items

- Conditions of service such as overall purpose of the contract, what needs to be done, how and when, how often, costs and terms of payment
- A description of the system to be maintained
- Inspections and reports
- Instrumentation
- Work, travel and time schedules
- Charge schedule
- Capacity building of departmental staff
- After hours call-outs.

Even if the maintenance is outsourced, there must still be a responsible person in the department to manage the contract, to be accountable and report to management. The contract must clearly define the scope of work to be performed, and work done must be fully documented and auditable.

A comprehensive O&M Manual specific to the system can be compiled once all of the above has been put in place.

Routine Inspections: Each system is unique and therefore warrants a unique inspection schedule. Many items, as listed below, need to be checked twice a year. Some of the items can be checked by in-house staff; others require specialist competence. The municipality needs to agree with their service provider what maintenance can be done in-house, depending on the competence of available staff, and how selected staff members should be trained on-the-job by the service provider. Routine inspections of the antennas, batteries, computers, earthing, mains and power supply, mimic panel, outstation commissioning, radio, solar panel, telemetry enclosure and UPS can be necessary.

Stellenbosch Municipality needs to continue to adequately maintain their SCADA systems and maintenance checklists need to be compiled for the above activities.

4.1.8 Sewer Pump Stations



Klapmuts sewer PS No.2, front raked mechanical screen not operational



Lanquedoc sewer PS, mechanical screen not operational



Kylemore sewer PS: Fenced and locked

The sewer pump stations are adequately protected against possible theft and vandalism. Some of the pump stations are provided with backup generators for load shedding periods. Control and monitoring systems are also in place to ensure adequate operation and maintenance of the sewer pump stations, with regular inspections by operational personnel. The O&M problems to be addressed at the sewer pump stations, as identified during the WSDP site visits, are summarised under Section 3.2.9.

It is important to maintain accurate information concerning the sewer pump stations. Another important issue for technical managers and supervisors is to respond rapidly to any overflow or wastewater. Failure to do so can create a health hazard in the community. The law also requires that overflows are reported to the DWS. All sewer pump stations should be inspected at least once a week, whether maintenance is required or not. Submersible pumps require limited maintenance, if correctly selected and of sufficient quality. Regular horizontal end-suction centrifugal pumps require at least weekly attention.

Submersible pumps require the following **regular** maintenance:

- Remove blockages from the impellor when required.
- Start the pump and monitor the full load current to ensure correct operation, at least once a week.
- Remove the pump from the sump every six months and remove coagulated grease and fat deposits with a jet of clean water.
- Change the oil at least once a year.

The following minimum **weekly** maintenance is required for centrifugal pumps:

- Check oil level.
- Check condition of gland packing and adjust to provide a steady drip.
- Check tightness of the base plate mounting bolts.
- Check for abnormal vibration.
- Check for abnormal temperature.
- Listen for any strange noises.
- Start the pump and monitor the full load current.
- Check operating pressures on the delivery pressure gauge.
- Check the alignment of the motor shaft to the pump shaft coupling.

- Check the condition of the coupling and coupling guard.
- Check the operation of the non-return valve (failure of this valve can result in a sheared pump shaft).
- Check operation of the motor cooling fan.

Sump maintenance: Stellenbosch Municipality needs to ensure that a schedule exist for the cleaning of pump station sumps. It is preferable to clean out all sumps at least once a year, depending on the volume of solids and grit in the wastewater stream.

Electrical Maintenance: The municipality should have either an in-house maintenance electrician or an arrangement with a private contractor to conduct regular preventative maintenance. A maintenance electrician should visit all sewer pump stations at least **WEEKLY** to do the following basic maintenance.

- Check functioning of all starters, contractors, trip mechanisms, etc.
- Check over/under voltage relay operation;
- Start the pump manually and check the operation of all instruments, such as ammeters and voltmeters;
- Check that all panel lamps and site lights are working;
- Check the operation of the level control system;
- Check operation of the telemetry system (if installed); and
- Listen to all motor bearings for excessive wear (a worn bearing makes a cyclic whining noise which can be heard by putting your ear against a screwdriver which is touching the bearing housing).

In addition to weekly inspections, the following general quarterly electrical maintenance, **EVERY THREE MONTHS**, should be done.

- Clean all enclosures thoroughly by washing down with a wet cloth on the outside and blowing out all dust, spider webs and insects on the inside with an electrical industrial blower;
- Remove and clean all contactors with a solvent approved for electrical components;
- Tighten all cable glands;
- Ensure that cables are properly secured on cable racks and in conduits;
- Check all terminals for integrity and signs of corrosion.
- Clean level sensors and check settings;
- Check and tighten motor terminals;
- Grease all motor bearings; and
- Check all earthing systems and lightning arrestors for correct functioning and replace if faulty.

Stellenbosch Municipality needs to evaluate the existing O&M schedules for their sewer pump stations against the above recommended weekly and quarterly maintenance activities and needs to ensure that all the required activities are adequately monitored and recorded. The operational personnel needs to continue to inspect all centrifugal pump stations on at least a weekly basis.

Procedures in case of wastewater overflow: The following steps must be taken as soon as becoming aware of an overflow/spillage:

- Try to contain the spilled wastewater by placing earth berms around the spill.
- Call a suction tanker to remove spilled wastewater and empty the pump sump.

- Sprinkle the area affected by the spill with HTH granular chlorine or slaked lime after excess liquids have been removed. It will combat odour and prevent the breeding of flies and other nuisance causing insects.
- Assess the cause of the problem – electricity failure, pump failure, etc.
- In case of electricity failure, contact the local electrical department to restore the supply.
- In case of a pump failure, remove the faulty pump and replace it with a stand-by unit as soon as possible.
- In many cases, a simple blockage in the pump is the cause of an overflow. The pump may be running, but not pumping a drop of liquid. Nylon stockings are notorious for blocking pump impellors. In such a case, stop the pump, remove it from the piping to gain access to the impellor and remove the stocking by cutting it out with a knife. Place the pump back into position and reconnect the piping.
- As soon as the pump station is operational again, organise the clean-up operation. This entails removal of any liquid, faeces and debris from the spillage area. These materials must be disposed of at the sewage treatment plant, or by incineration.
- Sprinkle lime over the area affected by the overflow to control flies.

4.1.9 Bulk and sewer drainage networks

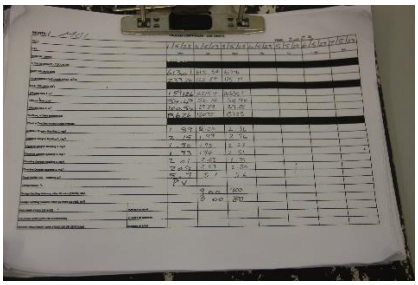
Bulk and sewer drainage networks: Municipalities should clean their entire collection system, including all pipes and manholes, at least once a year. This requires dedicated teams equipped with the correct tools and instruments. Annual, monthly and weekly schedules or team activity programmes should be drawn up by the technical manager or supervisor. A **weekly** schedule and programme should include the following:

- Name of the team supervisor.
- Name of the area to be cleaned that week.
- Sewer network to be cleaned from manhole number – to manhole number.
- A map of the specified area.
- A section to record what cleaning materials and equipment were removed from the store.
- A section to record debris and foreign objects removed and measured from the sewers.
- Proof of how foreign materials were disposed of, i.e. delivered to the sewage treatment plant, incinerated or buried.

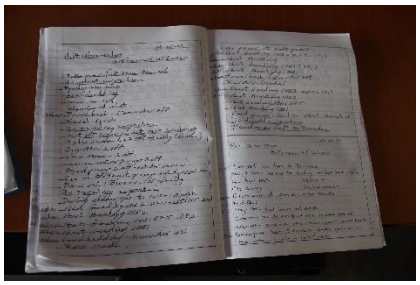
Regular cleaning of sewer lines is the most typical O&M issue that should be carried out in a systematic and scheduled way so as to cover the whole system over a year's time (Rodding, Flushing, Jetting, Handling emergencies and clearing blockages, chemical cleaning, bio-augmentation, root removal, etc.)

Record Keeping: It is of utmost importance that all blockages and their precise locations are recorded. This serves several purposes. Firstly, a recurring blockage in the same place warrants further investigation. There may be a problem with either the design or faulty construction of the system. Secondly, it allows the technical manager to budget for the operational expenses incurred by the sewer cleaning team, and to determine if staffing is sufficient. In addition, these blockages are usually reported by members of the public. The reaction time from the complaint until the blockage is cleared is an excellent performance indicator for the municipality. The aim should be to make this as short as possible, and provide excellent service to consumers who pay rates and taxes.

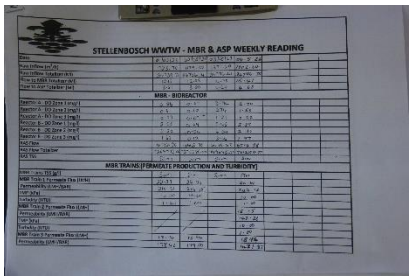
4.1.10 Waste Water Treatment Works



Pniel WWTW: Flow and sampling



Wemmershoek WWTW: Daily Logbook



Stellenbosch WWTW: MBR and ASP Daily readings

All the WWTW sites are fenced and locked with access control. Most of the WWTWs are well maintained and operated with adequate control and monitoring systems in place to ensure proper process control. The O&M problems to be addressed at the WWTWs are summarised under Section 3.2.10.

Oxidation Pond Systems: Oxidation ponds require a much smaller operational input than conventional plants, due to the nature of the processes and the fact that very few parameters can be controlled. O&M duties of the operators, supervisors and technical manager for oxidation pond systems include the following:

- set chemical dosages and feed rates (if the final effluent is chlorinated);
- monitor flow rates;
- desludge ponds;
- monitor the condition of plant and equipment;
- manage irrigation using plant effluent;
- keep records and submit reports;
- analyse basic plant parameters and take corrective action;
- perform and follow-up regular maintenance activities;
- monitor quality of treatment; and
- maintain safety procedures.

It is essential for the successful functioning of an oxidation pond system that the work carried out is recorded in a suitable format.

The Plant Superintendent should inspect and sign the log sheets daily, to ensure that they are filled in properly, and also to obtain any information that may require action by him or her. The same principle applies to basic analysis of results. The Plant Supervisor should scrutinize the results daily, as these are a barometer of plant efficiency. Major items in log sheets, analysis sheets and the occurrence book should be summarized in a monthly report to the Technical Manager.

Parameters that should be recorded in a typical log sheet, occurrence book page and in the monthly report include the following:

- Log Sheet: Day and date, incoming wastewater flow, incoming wastewater flow rate, consumption of potable service water, pump running hours, volume of screenings removed, number of night soil buckets received, volume of night soil received, electricity consumption and electricity – maximum demand should be recorded in a logbook. The total volume passing through the plant should be read and

recorded in the plant logbook once every **24 hours** by the operator. The operator should clean recording and measuring devices daily.

- Occurrence Book Page: Typical parameters that should be recorded in a log/occurrence book are date and day, time of shift, name of Process Controller on duty, hourly entries of occurrences and activities, process readings, signature of Process Controller and signature of Supervisor.

- Monthly Report: A monthly report should be generated from the above logs by the Plant Supervisor for the Technical Manager. The report should include the Status of Personnel (Number of operators, details of any vacancies), Production figures (Monthly volume treated, average daily flow, volume of screenings removed for the month and volume of night soil received for the month) and Consumed items (Electricity consumption for the month, electricity maximum demand for the month, value of consumed electricity and total value of consumed items for the month).

The table below gives a typical checklist for the O&M tasks for Process Controllers at an oxidation pond system.

Table 4.1.10.1: O&M tasks for Process Controllers at an oxidation pond system

No.	O&M Tasks	06:00	08:00	10:00	12:00	14:00	16:00	18:00
1	**Inlet Works**							
1.1	Check operation of Automated Screen (if fitted)							
1.2	Operate air-lift pump to remove grit from grit trap							
1.3	Operate grit classifier to remove grit from wastewater stream							
1.4	Use rake to remove screenings from hand-raked screen bars							
1.5	Allow screenings to dry out and place in a wheelbarrow for disposal							
1.6	Count number of wheelbarrows for the day and record							
1.7	Bury or burn dry screenings							
1.8	Check operation of flow measurement system							
1.9	Check operation of flow data recorder							
2	**Grit Removal**							
2.1	Check operation of channels							
2.2	Block off one channel and drain liquid							
2.3	Remove grit from channel							
2.4	Place grit in wheelbarrow and record volume							
2.5	Bury or burn removed grit							
3	**Main Pump Station**							
3.1	Check for any RED lights on electrical panel (trip indication)							
3.2	Check pumps for temperature							
3.3	Check pressure gauge readings							
3.4	Inspect gland packings for excessive leakage and adjust							
3.5	Check liquid level in suction sump							
4	**Primary Ponds**							
4.1	Check inlet valve operation. Close and open completely							
4.2	Scrub off algal growth on inlet and outlet structures							
4.3	Check pond water level. Increase in level indicates an outlet blockage							
4.4	Check for different smell of the pond							
4.5	Check for colour changes in the pond contents							
4.6	Remove screenings from the surface							
4.7	Remove weeds from embankments and water fringes							
5	**Facultative Pond**							
5.1	Scrub off algal growth on inlet and outlet structures							

Table 4.1.10.1: O&M tasks for Process Controllers at an oxidation pond system

No.	O&M Tasks	06:00	08:00	10:00	12:00	14:00	16:00	18:00
5.2	Check for different smell of the pond			■				
5.3	Check for colour changes in the pond contents			■				
5.4	Check pond water level. Increase in level indicates an outlet blockage			■				
5.5	Remove screenings from the surface			■				
5.6	Remove weeds from embankments and water fringes						■	■
6	**Secondary Ponds**							
6.1	Scrub off algal growth on inlet and outlet structures					■		
6.2	Check for different smell of the pond				■			
6.3	Check for colour changes in the pond contents				■			
6.4	Check pond water level. Increase in level indicates an outlet blockage				■			
6.5	Remove screenings from the surface				■			
6.6	Remove weeds from embankments and water fringes						■	■
7	**Connector Piping**							
7.1	Ensure pipes are open and flowing freely	■	■	■	■	■	■	■
7.2	Remove any stones, rags from pipe inlets	■			■			■
7.3	Clean out stilling chambers and weirs				■			
8	**Chlorination**							
8.1	Check the scale and record the chlorine mass	■						
8.2	Check all gas connections with ammonia vapor for leaks	■			■			■
8.3	Test the Chlorine gas alarm operation	■						
8.4	Ensure that the chlorine gas rotameter indicates the correct flow of gas	■			■			■
8.5	Ensure that all service water valves are open	■						■
8.6	Take a sample of Final Effluent and test the Free Chlorine level (record)	■						
8.7	Adjust the Chlorine dosage to maintain 1 mg/l free chlorine content	■						■
9	**Final Effluent Storage Pond**							
9.1	Check available storage capacity						■	
9.2	If dam is full, operate irrigation outlet valve						■	
9.3	Irrigate the effluent on the demarcated irrigation area						■	■
10	**Administrative Activities**							
10.1	Record incoming flow reading in log							■
10.2	Record service water flow in log							■
10.3	Record average flowrate (l/s) in log	■	■	■	■	■	■	■
10.4	Record total consumption of chlorine for 24 hours in log (kg)							■
10.5	Record average chlorine dosage in log	■	■	■	■	■	■	■
10.6	Record hour meter readings of pumps							■
10.7	Record storage dam level and indicate if irrigation was done or not							■
11	**General**							
11.1	When handing over the shift, walk through the plant with next operator	■						■
11.2	Check the perimeter fence for holes and repair if required	■						■
11.3	Operator on dayshift must ensure that gates are locked at 17:00						■	■
11.4	Answer all telephone and radio calls to the plant	■	■	■	■	■	■	■
■	Time of required activity							

Conventional Plants:

The various aspects in the operation of a WWTW are as follows:

- Operation: Physical activities required to treat the water.
- Supervision: Overseeing of operating activities by a competent person.
- Control: The processes and routines that ensure operation of a suitable standard.
- Management: The activities to ensure overall proper functioning and sustainability, such as long-term planning, etc.
- Public relations: An important function that provides feedback on the acceptability and quality of the wastewater treated and services.

The operational tasks of the Process Controllers at the WWTW include the following:

- Monitoring flow rates;
- Setting chemical dosages and feed rates;
- Basic analysis of plant parameters and corrective actions;
- De-sludging of sedimentation tanks;
- Monitoring the condition of plant and equipment;
- Basic first-line maintenance;
- Start-up and shut-down of plant;
- Sampling for process control analysis;
- Record keeping;
- Maintenance Schedules;
- Safety procedures;
- Handling of chemicals; and
- Retraining of operators.

It is essential for the successful functioning of a WWTW that the work carried out is recorded in a suitable format.

- Parameters that should be recorded in a log sheet are day and date; incoming wastewater flow; incoming wastewater flow rate; consumption of potable service water; diesel consumption by incinerator; mass reading of chlorine scale; chlorine consumption; pump running hours; storage dam flow meter reading; volume of grit/sand removed; volume of rags/screenings removed; number of night soil buckets received; volume of night soil received; electricity consumption; electricity – maximum demand; number of drying beds emptied; volume of dried sludge in stock; and volume of dried sludge sold.

- Parameters that should be recorded in an occurrence book are date and day; time of shift; name of Process Controller on duty; name of works assistant on duty; hourly entries of occurrences and activities; process readings; time of handover to next shift, and names of next shift Process Controller; signature of Process Controller; signature of Supervisor.

- Monthly Report: A monthly report should be generated from the above logs by the Plant Supervisor for the Technical Manager. The report should include the Status of Personnel (Number of operators, number of plant assistants, number of labourers, details of any vacancies), Production figures (Monthly volume treated, average daily flow, volume of screenings removed for the month, volume of grit/sand removed for the month and volume of night soil received for the month), Consumed items (Chlorine

consumption, value of consumed chlorine, diesel consumption for month, value of consumed diesel, electricity consumption for the month, electricity – maximum demand for month, value of consumed electricity and total value of consumed items for the month) and Sales of Dried Sludge (Volume of dried sludge at the beginning of the month, volume of dried sludge produced during the month, volume of dried sludge sold during the month and total volume of dried sludge in stock at the end of the month).

The table below gives a typical checklist for the O&M tasks for Process Controllers at a conventional WWTW.

Table 4.1.10.2: O&M tasks for Process Controllers at a conventional WWTW

No.	O&M Tasks	06:00	08:00	10:00	12:00	14:00	16:00	18:00
1.	**Main Pump Station**							
1.1	Check for any RED lights on electrical panel (trip indication)							
1.2	Check pumps for temperature							
1.3	Check pressure gauge readings							
2.	**Lifting Station**							
2.1	Inspect gland packings for excessive leakage and adjust							
2.2	Check pumps for temperature							
2.3	Check liquid level in suction sump							
3.	**Primary Settling Tanks**							
3.1	Check rotating bridges for free operation							
3.2	Check desludging mechanisms for free operation							
3.3	Desludge the primary settling tanks by operating desludge valve							
3.4	Remove any floating debris such as rags and plastic off the surface							
3.5	Observe the colour of the tank contents (change of colour indicates a problem)							
4.	**Inlet Works**							
4.1	Check operation of Automated Screen							
4.2	Operate air-lift pump to remove grit from grit trap							
4.3	Operate Grit Classifier to remove grit from wastewater stream							
4.4	Check operation of Flow Measurement system							
4.5	Check operation of Flow Data Recorder							
5.	**Biological Filters**							
5.1	Check operation of Flow Division Box							
5.2	Check operation of Biofilter Distributors (leakage and scraping of arms)							
5.3	Check biofilter effluent canals and clean if needed							
6.	**Activated Sludge Reactor**							
6.1	Check aerator motors for excess temperature and vibration							
6.2	Measure the DO Levels and record (must be more than 2 mg/l)							
6.3	Ensure that aerators change over automatically							
6.4	Check that the odour of the mixed liquor is healthy							
6.5	Measure the pH level and record the reading							
6.6	Measure the settleable solids content of the mixed liquor and record							
6.7	Check that the Waste Activated Sludge outlet sluice is set correctly							
6.8	Ensure that the Return Activated Sludge stream is running.							
7.	**Return Activated Sludge Pump Station**							
7.1	Check for any RED lights on electrical panel (trip indication)							
7.2	Check pumps for temperature							
7.3	Check pressure gauge readings							
7.4	Check operation of automated level control							
7.5	Check oil levels of the pumps							

Table 4.1.10.2: O&M tasks for Process Controllers at a conventional WWTW

No.	O&M Tasks	06:00	08:00	10:00	12:00	14:00	16:00	18:00
7.6	Sweep out dust and wipe electrical panels							■
8.	**Secondary Settling Tanks (Clarifiers)**							
8.1	Check rotating bridges for free operation	■						■
8.2	Check desludging mechanisms for free operation	■						
8.3	Check for carry-over of sludge at the overflow weirs	■						
8.4	Adjust continuous desludging valves to maintain sufficient rate.	■						
8.5	Observe the colour of the overflow liquid (should be clear)	■		■		■		■
9.	**Chlorination**							
9.1	Check the scale and record the chlorine mass	■						■
9.2	Check all gas connections with ammonia vapor for leaks				■			
9.3	Test the Chlorine gas alarm operation	■						
9.4	Ensure that the chlorine gas rotarmeter indicates the correct flow of gas	■				■		■
9.5	Ensure that all service water valves are open	■						■
9.6	Take sample of Final Effluent and test the Free Chlorine level (record)				■			
9.7	Adjust the Chlorine dosage to maintain 1 mg/l free chlorine content	■						■
10.	**Control Room**							
10.1	Record incoming flow reading in log							■
10.2	Record service water flow in log							■
10.3	Record average flowrate (l/s) in log	■	■	■	■	■	■	■
10.4	Record total consumption of chlorine for 24 hours in log (kg)							■
10.5	Record average chlorine dosage in log	■		■		■		■
10.6	Write down at what time Primary Tanks were desludged	■		■		■		■
10.7	Record hour meter readings of pumps							■
10.8	Record Storage Dam level and indicate when return pump is started							■
11.	**General**							
11.1	When handling over the shift, walk through the plant with next operator	■						■
11.2	Operator on Dayshift must ensure that gates are locked at 17:00						■	
11.3	Answer all telephone and radio calls to the plant	■	■	■	■	■	■	■
■	Time of required activity							

Operating and maintaining a conventional treatment plant is a complex and challenging endeavour. It requires the best of managerial skills and committed staff. The plant itself is an expensive municipal asset with a long expected life span that needs to be cared for properly. The service it delivers is a national priority due to its importance for the improved health, dignity and living standards of people. Effective wastewater treatment is also essential to protect the environment and water resources, which in turn affects public health and the quality of life.

Stellenbosch Municipality needs to evaluate the existing O&M schedules for their conventional WWTWs against the above recommended O&M tasks and needs to ensure that all required O&M activities are adequately monitored and recorded.

Stellenbosch Municipality‘s Operational and Maintenance Plans, as required by the DWS, are included at the end of this Topic. The plans provide a framework for further development and aim to address those aspects of the assessment that do not meet the minimum required level.

DWS's minimum requirements for a Maintenance Team at WTWs and WWTWs are as follows:

- An organogram of the Maintenance Team used for general maintenance work at the plant (both Mechanical and Electrical);

- In cases where the maintenance function is outsourced, a copy of the contract between the Municipality and the Service Provider is required to serve as evidence of engagement of external maintenance expertise;

- Proof is required on team competency (internal or external). The Municipality must present evidence on the Qualification and Experience of the supervisors of the Mechanical, Electrical and Civil sections of the Maintenance Team individual. A trade-test certificate is accepted as adequate evidence, and

- Records of planned maintenance schedules and planned and reactive maintenance undertaken for selected infrastructure must be presented to indicate that maintenance does take place on an on-going basis.

Responding to breakdowns cannot be scheduled, but Stellenbosch Municipality needs to plan and prepare for such situations. Scheduled O&M should not be allowed to occupy the entire workforce 100% of the time. There must always be a certain percentage of time and other resources reserved for responding to emergencies and breakdowns.

The entire staff must be organised in a flexible manner, and the more staff that are multi-skilled, the better. Rigid job descriptions should be abandoned in favour of multi-skilling, multi-tasking and flexibility. The motto must be "the best of services to our customers at all times!" Every staff member must be focused on quality services, resulting from the best of their collective ability. Individual staff members must be able and willing to step in to help each other whenever needed.

Planned and proactive O&M should be systematic and scheduled and activities need to be recorded and reported. **Without records, there is no history as a basis for professional planning and budgeting.** Pipes can last a long time, but not forever. Certain parts of the network are more seriously affected by irregular pressure or other factors and are prone to have more leaks than other sections, and thus need to be checked more often.

The future O&M Expenditure and Income budgets for water and sanitation services for the next three financial years are included under Topic 7, Sections 7.1.3. and 7.2.1.

A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of existing infrastructure, in terms of Best Practice. In the case of the operations and maintenance of the systems, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the systems remain in good condition.

The table below gives an overview of the Opening Cost and Book Value of the water and sewerage infrastructure included in Stellenbosch Municipality's Asset Register (June 2024). The recommended budgets for the replacement of the existing infrastructure and the operation and maintenance of the existing infrastructure, based on the Opening Cost, are also indicated.

Table 4.1.10.3: Recommended budgets for the replacement and the operation and maintenance of the existing water and sewerage infrastructure.

Asset Type	Asset Register June 2024		CRC	Recommended Annual Replacement Budget (Best Practice)	Recommended Annual O&M Budget (Best Practice)	Depreciation and Amortisation: Actual Expenditure
	Opening Cost	Book Value		2.0% of CRC	1.5% of CRC	2023/2024
Borehole	R86 227 551	R61 774 220	R3 000 000	R60 000	R45 000	R32 615 905
Water Mains	R225 179 114	R178 123 277	Incl. under Ret.	Incl. under Ret.	Incl. under Ret.	
Dams and Weirs	R16 166 313	R12 038 177	R122 450 000	R2 449 000	R1 836 750	
Water Reticulation Pipeline	R1 305 772 600	R919 260 997	R1 415 500 000	R28 310 000	R21 232 500	
Water Pump Station	R2 905 428	R679 144	R130 699 000	R2 613 980	R1 960 485	
Reservoirs & Tanks	R214 592 898	R188 575 179	R469 713 000	R9 394 260	R7 045 695	
WTW	R107 159 498	R88 391 666	R816 500 000	R16 330 000	R12 247 500	
Sub Total Water	**R1 958 003 402**	**R1 448 842 660**	**R2 957 862 000**	**R59 157 240**	**R44 367 930**	**R32 615 905**
Outfall sewers	R356 008 567	R293 722 404	Incl. under Ret.	Incl. under Ret.	Incl. under Ret.	R24 557 267
WWTW	R185 948 308	R289 122 875	R1 319 200 000	R26 384 000	R19 788 000	
Sewer Reticulation Pipeline	R760 668 957	R448 129 150	R1 353 254 000	R27 065 080	R20 298 810	
Sewer Pump Station	R11 921 015	R2 042 856	R53 829 000	R1 076 580	R807 435	
Toilet Facilities	R2 048 200	R1 921 640	-	-	-	
Sub Total Sewerage	**R1 316 595 047**	**R1 034 938 925**	**R2 726 283 000**	**R54 525 660**	**R40 894 245**	**R24 557 267**
Total Water and Sewerage	**R3 274 598 449**	**R2 483 781 585**	**R5 684 145 000**	**R113 682 900**	**R85 262 175**	**R57 173 172**

4.1 WATER SERVICES OPERATION AND MAINTENANCE: OPERATIONAL PLAN

Item	EXISTING GROUND WATER INFRASTRUCTURE				EXISTING SURFACE WATER INFRASTRUCTURE			EXISTING WASTE WATER TREATMENT WORKS INFRASTRUCTURE			EXISTING WATER TREATMENT WORKS INFRASTRUCTURE		
	Function	Status Quo	Requirements (to comply with basic requirements)	Action Plan	Status Quo	Requirements (to comply with basic requirements)	Action Plan	Status Quo	Requirements (to comply with basic requirements)	Action Plan	Status Quo	Requirements (to comply with basic requirements)	Action Plan
4.2 Resource	Staff	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	External Resources	Not required	-	-	Not required	-	-	Not required	-	-	Not required	-	-
	Spare Parts	Min. basic requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	Tools and Equipment	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	Budget	Min. basic requirement	-	-	Min. basic requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
4.3 Information	Manuals	Min. basic requirement	-	-	Min. basic requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	Asset Register	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	As-built Information	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	Contingency and Safety plan	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
4.4 Activity Control and Management	Policies and Procedures	Min. basic requirement	-	-	Min. basic requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	Record Keeping	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	Quality Control	Min. basic requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	Risk Management	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	Reporting	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-

Item	EXISTING PUMP STATION INFRASTRUCTURE				EXISTING BULK PIPELINE INFRASTRUCTURE			EXISTING RESERVOIR & WATER TOWER INFRASTRUCTURE			EXISTING RETICULATION INFRASTRUCTURE		
	Function	Status Quo	Requirements (to comply with basic requirements)	Action Plan	Status Quo	Requirements (to comply with basic requirements)	Action Plan	Status Quo	Requirements (to comply with basic requirements)	Action Plan	Status Quo	Requirements (to comply with basic requirements)	Action Plan
4.2 Resource	Staff	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	External Resources	Not required	-	-	Not required	-	-	Not required	-	-	Not required	-	-
	Spare Parts	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	Tools and Equipment	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	Budget	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
4.3 Information	Manuals	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	Asset Register	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	As-built Information	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	Contingency and Safety plan	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
4.4 Activity Control and Management	Policies and Procedures	Above min. requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Above min. requirement	-	-
	Record Keeping	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	Quality Control	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	Risk Management	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	Reporting	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-

4.1 WATER SERVICES OPERATION AND MAINTENANCE: MAINTENANCE PLAN

Item		EXISTING GROUND WATER INFRASTRUCTURE			EXISTING SURFACE WATER INFRASTRUCTURE			EXISTING WASTE WATER TREATMENT WORKS INFRASTRUCTURE			EXISTING WATER TREATMENT WORKS INFRASTRUCTURE		
	Function	Status Quo	Requirements (to comply with basic requirements)	Action Plan	Status Quo	Requirements (to comply with basic requirements)	Action Plan	Status Quo	Requirements (to comply with basic requirements)	Action Plan	Status Quo	Requirements (to comply with basic requirements)	Action Plan
4.2 Resource	Staff												
	●Condition monitoring	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Planned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	External resources												
	●Condition monitoring	Not Required	-	-	Not Required	-	-	Not Required	-	-	Not Required	-	-
	●Planned maintenance	Not Required	-	-	Not Required	-	-	Not Required	-	-	Not Required	-	-
	●Unplanned maintenance	Not Required	-	-	Not Required	-	-	Not Required	-	-	Not Required	-	-
	Spare Parts												
	●Condition monitoring	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Planned maintenance	Min. basic requirement	-	-	Above min. requirement	-	-	Above min. required	-	-	Above min. required	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Below min. requirement	Ensure adequate materials are available for unplanned maintenance	Ensure proper store management and stock control and adequate materials for unplanned maintenance.	Below min. requirement	Ensure adequate materials are available for unplanned maintenance	Ensure proper store management and stock control and adequate materials for unplanned maintenance.
	Tools & Equipment												
	●Condition monitoring	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Planned maintenance	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	Budget												
	●Condition monitoring	Min. basic requirement	-	-	Min. basic requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Planned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
4.3 Information	Manuals												
	●Condition monitoring	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Planned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	Asset Register												
	●Condition monitoring	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Planned maintenance	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Unplanned maintenance	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	As-built information												
	●Condition monitoring	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Planned maintenance	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Unplanned maintenance	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	Contingency & Safety plan												
	●Condition monitoring	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Planned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
4.4 Activity Control and Management	Policies & Procedures												
	●Condition monitoring	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Planned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	Record keeping												
	●Condition monitoring	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Planned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	Quality Control												
	●Condition monitoring	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Planned maintenance	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	Risk management												
	●Condition monitoring	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Planned maintenance	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Below min. requirement	Identify risks associated with inadequate maintenance of infrastructure.	Compile Asset Management Plan, which indicate the risk associated with inadequate maintenance.	Min. basic requirement	-	-
	Reporting												
	●Condition monitoring	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Planned maintenance	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-

4.1 WATER SERVICES OPERATION AND MAINTENANCE: MAINTENANCE PLAN

Item	EXISTING PUMP STATION INFRASTRUCTURE				EXISTING BULK PIPELINE INFRASTRUCTURE			EXISTING RESERVOIR & WATER TOWER INFRASTRUCTURE			EXISTING RETICULATION INFRASTRUCTURE		
	Function	Status Quo	Requirements (to comply with basic requirements)	Action Plan	Status Quo	Requirements (to comply with basic requirements)	Action Plan	Status Quo	Requirements (to comply with basic requirements)	Action Plan	Status Quo	Requirements (to comply with basic requirements)	Action Plan
4.2 Resource	Staff												
	●Condition monitoring	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Planned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	External resources												
	●Condition monitoring	Not Required	-	-	Not Required	-	-	Not Required	-	-	Not Required	-	-
	●Planned maintenance	Not Required	-	-	Not Required	-	-	Not Required	-	-	Not Required	-	-
	●Unplanned maintenance	Not Required	-	-	Not Required	-	-	Not Required	-	-	Not Required	-	-
	Spare Parts												
	●Condition monitoring	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Above min. requirement	-	-
	●Planned maintenance	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Above min. requirement	-	-
	Tools & Equipment												
	●Condition monitoring	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Planned maintenance	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Above min. requirement	-	-
	Budget												
	●Condition monitoring	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Planned maintenance	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Above min. requirement	-	-
4.3 Information	Manuals												
	●Condition monitoring	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Planned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	Asset Register												
	●Condition monitoring	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Planned maintenance	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Unplanned maintenance	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	As-built information												
	●Condition monitoring	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Planned maintenance	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Unplanned maintenance	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	Contingency & Safety plan												
	●Condition monitoring	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Planned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
4.4 Activity Control and Management	Policies & Procedures												
	●Condition monitoring	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Planned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	Record keeping												
	●Condition monitoring	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Planned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	Quality Control												
	●Condition monitoring	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Planned maintenance	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	Risk management												
	●Condition monitoring	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Planned maintenance	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	Reporting												
	●Condition monitoring	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-
	●Planned maintenance	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-	Above min. requirement	-	-
	●Unplanned maintenance	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-	Min. basic requirement	-	-

5. CONSERVATION AND DEMAND MANAGEMENT

The National Development Plan stresses that economic growth should be environmentally sustainable and that Water Conservation must be a priority to ensure sufficient water to support equitable economic growth and to support the achievement of the national developmental goals. Thus, all sectors of the economy need to prioritise Water Conservation in their development plans.

Stellenbosch Municipality can also develop a vision and mission statement for their existing WC/WDM Strategy, when it is updated. The vision should deal on the one hand with the quantity and quality of the water provided and on the other hand with the efficient and equitable use of water.

A number of key features flowed from the vision statement of the City of Cape Town with regard to WC/WDM and could be included similarly in the Municipality's Vision.

Equitable: A tariff system that ensures that large consumers pay the appropriate tariff rate. A flat tariff for water usage is counterproductive to Water Conservation. One of the key principles of water conservation is in fact addressing the tariff structure. This promotes equity since consumers who use more than their equal share of existing water resources should be made liable / accountable for any new bulk infrastructure and water resources.

People Centred: The WC/WDM model should place an emphasis on the consumers, the environment and their needs. The availability and supply of water in surrounding rural areas needs to be addressed as critical component of water services.

Affordable: The WC/WDM Strategy and implementation plan should be affordable and measurable. The process to ensure affordability will be to capitalise on the projects that have a sustained saving factor, e.g. Pressure Management.

Sustainable: Limited water resources generally threaten the sustainability of water services. WC/WDM can extend the assurance of supply of the existing water resources and can go a long way in reconciling future demand and supply.

Services to All: WC/WDM can greatly increase the ability to supply water services to all by reallocating existing bulk capacity and water resources from inefficient use to new consumers and ensuring that new water supply projects are sustainable and affordable.

Some of the current causes / challenges that contribute to high NRW and Water Losses for water distribution systems in South Africa are as follows:

- Water lost during pipe breakages or leakages, which include underground leakages, is difficult to quantify. It include the flushing of the networks after repairs.
- By-passed water meters in certain areas, especially consumers with pre-paid water meters.
- Inaccurate billed metered consumption, due to inaccurate domestic or conventional meter readings (Old water meters and prepaid water meters).
- There has been a growing concern about the lack of action by municipalities to attend to high water consumption caused by water leaks in households.
- Vandalism and theft of water infrastructure.
- Building contractors of low cost housing projects not metering their water usage.
- Ageing infrastructure and insufficient funds for adequate replacement and refurbishment is one of the biggest challenges. Water losses will not drop to below 15% and might even increase as water networks deteriorate and collapse.

WC/WDM Strategy

Water is scarce and it is important that water be used wisely and that due attention be paid to water conservation and water demand management. One of the visions of the Sector is that water is used effectively, efficiently and sustainably in order to reduce poverty, improve human health and promote economic development.

The Revised Compulsory National Water and Sanitation Standards, as published in Government Gazette No.52814 of 6 June 2025, include the following WC/WDM requirements:

- Where spillages or leaks in its water supply network are detected or reported, a Water Services Institution must record such cases and ensure that they repair all leaks within 48 hours of becoming aware thereof.
- A Water Services Institution must isolate 95% of detected or reported water pipe bursts in its water supply system within a maximum of four (4) hours of becoming aware thereof.
- Where spillages or sewer blockages in its wastewater collection network are detected or reported, a Water Services Institution must record such cases and ensure that they are contained and must be repaired within 24 hours of becoming aware thereof. The affected surface area must be cleaned and or disinfected.
- A Water Services Institution must have a 24-hour consumer care facility supported by the system to which leaks, spillages or water service related enquiries and complaints can be reported and feedback be given to the consumer.
- Whenever emergency or alternative water supply is provided in terms of Regulation 4(1), the Water Services Institution must ensure that taking of water from a bulk line, if applicable, is appropriately metered and recorded (i.e. if alternative water is provided through tankering the number of tankers and their volume must be recorded when taking from a bulk metered pipeline).
- A Water Services Institution must implement a Pressure Management Programme allowing water reticulation systems to be operated at a minimum pressure of 20 m and maximum of 90 m.
- Where water pressure in a water reticulation system could rise above 90 m, a Water Services Institution must install a pressure control device to prevent the pressure at any domestic consumer connection from rising above 90m.
- A Water Services Institution must take steps to measure and progressively reduce losses, maintain the water use efficiency KPIs including the quantity of water losses, the quantity of NRW, ILI and per capita usage to within international accepted standards as follows:
  - NRW 20% – 30%;
  - Water Losses 10% - 20%;
  - Infrastructure Leakage Index 2 – 4; and
  - Per Capita Usage 120 l/c/d – 180 l/c/d
- Water Services Institutions must develop and implement a 10-year Council approved WC/WDM Strategy and an Annual Plan within 6 months of the publication to be uploaded on the IRIS system and must consist of at least the following:
  - Situation Assessment;
  - Key issues and challenges;

- Focus areas of interventions;
- List of proposed interventions;
- Set targets for demand, NRW, water losses (commercial and real losses), ILI and per capita usage in line with subsection above; and
- Budgets and Multi-year Implementation timelines.

- WSAs must require greenfield developments or major brownfield redevelopments, prior to planning approval, to indicate the manner and extent in which WC/WDM and water efficient sanitation solutions (WESS) has been accommodated and accounted for in their selected technology options, in terms of efficient water use and off-grid sanitation.

DWS's Municipal Scorecard for assessing the potential for WC/WDM efforts in Municipalities was used to assess the potential for WC/WDM efforts in Stellenbosch Municipality. The status quo score for Stellenbosch Municipality is 69 out of 100 suggesting that the Municipality is making good progress with regard to the implementation of specific WC/WDM activities.

The proposed WC/WDM Strategy for Stellenbosch Municipality is based on the 25 items included in the Scorecard and the sections below discuss each of these items in detail.

ITEM 1: DEVELOPMENT OF A STANDARD WATER BALANCE

Introduction: The development of a standard water balance based on the IWA methodology is considered as one of the most important actions that all water utilities must undertake in order to establish the levels of water loss and NRW in their supply systems.

Situation in Stellenbosch LM:

Detail IWA Water Balances are available for each of the water distribution systems. The percentage Treatment Losses, NRW and Water Losses for the systems are summarised in Table 5.3.2. under Topic 5 of the Administration, Information and Comprehensive Overview Report.

A WSDP Performance and Water Services Audit Report, which include the IWA water balances, is also compiled annually by the municipality.

Recommendation and Strategy:

- Continue with the monthly updating of the IWA Water Balances for all the systems and reporting on the NRW and Water Losses for each of the systems to management. Continue to manage NRW analysis on a monthly basis.
- Continue with the drafting of an annual WSDP Performance and Water Services Audit Report, as required by the Water Services Act, which include the IWA Water Balances.
- Implement the recommended WC/WDM activities in order to reduce the NRW and Water Losses even further.
- Determine all unbilled authorized consumption by firstly identify all the relevant consumers, e.g. Municipal buildings, parks, fire services, sport fields, etc. Unbilled consumption do not generate income, but will enable the municipality to better quantify their actual water losses.

Funding and Budget Requirements:

The IWA Water Balances for the systems are updated on a monthly basis by the municipality.

Scorecard Result:

3 out of 4: Stellenbosch Municipality has developed reliable water balance and results indicate UAW/NRW at 20% to 40%

ITEM 2: PRESSURISED SYSTEM AT ALL TIMES

Introduction: All water utilities must aim to keep their reticulation systems pressurised 100% of the time as any level of intermittent supply can lead to serious health problems as well as causing damage to the reticulation system.

Situation in Stellenbosch LM:

The water reticulation networks are always pressurised. There are therefore no intermittent supply, which can lead to serious health problems and can cause damage to the reticulation networks. Table 5.1.1.3.3 under Topic 5 of the Administration, Information and Comprehensive Overview Report includes the Residual and Static pressures for the different zones.

Recommendation and Strategy:

- Adequate human resources, technical skills and O&M budgets need to be allocated towards the operation, maintenance and refurbishment of the existing infrastructure, in order to ensure that systems are always pressurised.
- Ensure proper maintenance of the existing PRVs.
- The Water Master Plans to be consulted in conjunction with the WC/WDM priority projects to identify future areas where pressure reduction can be implemented. Recommended future PRV zones are included in Table 5.1.1.3.2.

Funding and Budget Requirements:

- Budgets as indicated under the individual items of the WC/WDM Strategy.
- Increase O&M budget allocations towards the refurbishment and replacement of old water infrastructure.
- An estimated budget of R3 500 000 is required for the implementation of the future recommended PRV zones.

Scorecard Result:

4 out of 4: Stellenbosch Municipality maintains a pressurised supply to all areas within the water distribution network all of the time at a minimum pressure of 20m

ITEMS 3 AND 4: METERING SYSTEM

Introduction: Stellenbosch Municipality must continue to meter and bill all consumers. It is important that systems are in place to undertake monthly meter reading and billing, with the necessary back-up customer complaint services.

Situation in Stellenbosch LM:

More than 98% of all non-residential connections, including fire supply connections, and between 75% to 98% of residential connections are metered and billed on a monthly basis based on metered water usage. Required systems are also in place to undertake monthly meter readings and billing with the necessary back-up customer complaint services.

Recommendation and Strategy:

- All un-metered water connections need to be provided with water meters. Meters need to be read on a monthly basis and consumers need to be billed monthly according to their actual water usage. In addition to water theft, many water accounts go unnoticed in the system or have some type of data inconsistency that results in no revenue being generated for the particular water use event. The SWIFT data needs to be used to clean the Treasury data and the municipality needs to identify and correct any inaccurate data in the system (Linkage of Treasury data with cadastral data).
- Consumer consumption checks / investigations need to be carried out where water usage are very low, but there are households on the property (Use SWIFT data). This project will give a clear indication of where illegal or unregistered connections is being made and whether the meter is under reading the actual consumption, thus water is being used but not billed or recorded.
- Use the SWIFT data to identify all unmetered erven and all meters with zero consumption. All illegible / broken / old meters should be replaced. Any un-metered stands should be metered and meter readings in the billing system should be updated where required. All meter chambers should also be cleaned as part of the inspections.
- Municipality needs to continue with the implementation of their Meter Management / Replacement program. An effective Meter Management / Replacement Program needs to achieve the following objectives:
  - Determine the on-going meter replacement programme;
  - Determine exception reports on meters which are suspected to be faulty;
  - Test and replace faulty meters; and
  - Size meters correctly.

  The activities of this program that needs to be budgeted for are as follows:
  - SWIFT analysis of treasury data.
  - Research and development of a meter replacement policy and meter management / replacement programme;
  - Implementation of a uniform meter management information system;
  - Testing and replacing faulty meters reported by consumers (Part of reticulation function).
  - Replacement of domestic meters with AMR enabled format (where appropriate) in accordance with meter management / replacement programme.

Funding and Budget Requirements:

Allow a budget of approximately R200 000 for an annual SWIFT analysis to identify unmetered erven and erven with no or very low consumption. Estimated budget of R4 070 000 is necessary for the installation of water meters at the potential unmetered erven and the erven with a meter, but with zero demand (814 connections).

Scorecard Result:

3 out of 4: Indicating that between 75% and 98% of all residential connections are metered and billed based on metered use.

4 out of 4: Indicating that more than 98% of all non-residential connections, including fire supply connections, are metered and billed based on metered use

ITEM 5: EFFECTIVE AND INFORMATIVE BILLING SYSTEM

Introduction: An effective and informative billing system is used to help consumers understand how much water they are using and how their water bill is made up. It is usually very helpful in explaining how the block-tariffs are applied to each customer so that they can see exactly what they pay for water in each block. This in turn will encourage many customers to reduce their water use and, in this regard, such informative billing becomes another WDM intervention.

Situation in Stellenbosch LM:

- Customer's meters are read on a monthly basis and customers are always billed on a monthly basis according to the actual volume of water used for the specific month.
- Commercial data analysis is also done on the billed metered consumption data, which include the identification of un-metered erven, investigating meters with zero consumption, investigating abnormal low and high consumption readings, oversized / undersized meters, etc.

Recommendation and Strategy:

- Municipality needs to continue to ensure that all customer's meters are read on a monthly basis and that the customers are billed on a monthly basis according to the actual volume of water used for the specific month.
- Municipality needs to continue with the commercial data analysis done on the billed metered consumption data, which include the identification of un-metered erven, investigating meters with zero consumption, investigating abnormal low and high consumption readings, oversized / undersized meters, etc.
- The Municipality can consider the following additional measures to make the current consumer bills more informative.
  - Adding a graph of the previous 12 months' consumption and helpful hints on effective water usage on the monthly bills.
  - Alert consumers of possible leaks on their properties. For instance if the consumption for a particular month is >25% than the average consumption of the previous months the consumer may be alerted of a possible leak on the property.
  - Monitor trends and follow up telephonically.

Funding and Budget Requirements:

Estimated cost to enhance the user friendliness of the municipal bill is R450 000.

Scorecard Result:

4 out of 4: Indicating that the municipality produces informative billing to all customers based on meter readings.

ITEMS 6 AND 7: GENERAL COMPLAINTS SYSTEM

Introduction: Every municipality should have a complaints system where consumers can lodge technical or billing complaints and where water leaks can be reported. Residents should be encouraged to report any leaks they find. This is one of the key elements of an efficient WC/WDM strategy since most leaks repaired in South Africa result from such Passive Leakage Control and not Active Leakage Control.

Situation in Stellenbosch LM:

A Customer Complaints System is implemented by the municipality. The Customer Complaints System include the logging of complaints, response times to address complaints and the reporting of complaints and response times to management. A Customer Care Service Charter is also in place as a commitment to excellent service delivery. The Customer Care Service Charter includes the following service standards for water and sanitation services.

Water and Sanitation Service standards (Customer Care Service Charter)

Section	Query	Reaction Time
Water Network	Burst water mains	1 Day
	No water	1 Day
	Water leak	1 Day
	Fire hydrant	1 Day
	Water network – valve	1 Day
	Water network – stopcock	1 Day
	Water network – leak	1 Day
	Hydrant cover missing	1 Day
	Water connection	1 Day
	Illegal water connection	1 Day
	Water meter faulty	1 Day
	Smart meter faulty	1 Day
	Rehabilitate area after repairs	1 Day
	Low water pressure	1 Day
	Maintain reservoir sites	1 Day
	High consumption	1 Day

Sewer Network	Blockage	1 Day
	Sewer manhole cover missing	1 Day
	Sewer spillage	1 Day
	Sewer connection	1 Day
	Ablution maintenance	1 Day
	Illegal sewer connection	1 Day
	Vector control	1 Day
Wastewater	Spillage	1 Day
	Quality	1 Day
	Pump stations not operational	1 Day
	Empty septic tanks	1 Day
	River pollution	1 Day
Pollution	Pollution control – river pollution	1 Day
	Industrial effluent not compliant	1 Day
	Illegal dumping of effluent	1 Day
Water Treatment	Water quality	1 Day
	Turbidity / Colour	8 Hours
	Taste / Odour	8 Hours
	Augmentation (Boreholes)	1 Day

Help-desks were developed at all the municipal administrations with the objective to assist customers. Disabled people are supported to do business from the help-desks. Requests by the illiterate are being captured and forwarded to the relevant official / section. Most of the municipal buildings are accessible and wheel-chair friendly.

After hour emergency requests are being dealt with by the control room on a twenty-four hour basis. Requests are furthermore captured through the Customer Complaints system to ensure execution thereof.

Recommendation and Strategy:

The municipality needs to ensure that all consumers are familiar with the telephone numbers to lodge complaints and report leaks. Telephone numbers to lodge complaints and report leaks are included on the monthly water bills and on the Municipality's website. Suggestions would be to also include it on strategically located notice boards, radio broadcasts, etc.

The projects and measures that can be implemented for passive leakage control are as follows:

- Improve the help-line and install an automated answering system.
- Advertise the help-line.
- Investigate current problems in responding to leaks and allocate adequate resources to avoid lengthy delays.
- Review and develop a policy regarding responses to leaks with the aim of reducing response time, prioritising and keeping consumers informed.
- Develop a monitoring system and quality assurance measures to ensure problems are resolved adequately. Link such a KPI to the SDBIP.

The Customer Care Service Charter should include the following information:

- Commitment to deliver excellent services to our clients (Executive Mayor and Municipal Manager).
- Standards of services (Enquiries written and telephonic; Accounts enquiries and distribution of accounts).
- Response times for different services (Water: Repairs to networks, installation of new household water connections, etc.)
- Contact details for different areas.

Funding and Budget Requirements:

Budget requirement for improved customer awareness raising with regard to the Municipality's Customer Complaints System R150 000/annum.

Scorecard Result:

4 out of 4: Indicating that an efficient reporting system is in place for network (leakage) complaints (90% of reported leaks are repaired within 24 hours);

3 out of 4: Indicating that an efficient reporting system is in place for metering and billing problems (90% of problems are dealt with within one month).

ITEM 8: ASSET REGISTER FOR WATER INFRASTRUCTURE

Introduction: It is essential for all water utilities to establish a proper asset register as a pre-requisite to some form of asset management programme. Unless a proper asset register has been developed, the water utility cannot allocate the appropriate maintenance budget to ensure that the water reticulation system is kept in good condition.

Situation in Stellenbosch LM:

A Comprehensive Asset Register is in place, which include all the water and sewerage infrastructure. The Asset Register include the Opening Cost, Book Value, RUL and Age of all the infrastructure. See Topic 3 of the Administration, Information and Comprehensive Overview Report for the summary of the different components.

Recommendation and Strategy:

- Continue with the annual updating of the Asset Register.
- Continue to ensure that all the existing water and sewerage infrastructure are included in the Asset Register.
- The Conditions of the assets need to be included in the Asset Register.

Funding and Budget Requirements:

None - To be done as part of the annual updating of the Asset Register by the municipality.

Scorecard Result:

3 out of 4: WSA has a partially completed accurate asset register in place.

ITEM 9: ASSET MANAGEMENT CAPITAL WORKS

Introduction: Water utilities should allocate a budget of approximately 2% of the total asset value per annum to undertake replacement of existing infrastructure. The 2% is calculated based on an approximate design life of 50 years for the different infrastructure components. If components of the system has a design life of 100 years then at least 1% of the asset value should be spend annually on replacing those components of the system. It is important to differentiate between budget allocated to maintenance of the water infrastructure and budget for the replacement of the infrastructure.

Situation in Stellenbosch LM:

The historical capital expenditure for water and sewerage infrastructure is included in Table 7.1.4.1.1 and Table 7.1.4.2.1 of Topic 7 of the Administration, Information and Comprehensive Overview Report. It is estimated that less than 1% of the value of the existing water infrastructure is invested annually into new capital works.

Recommendation and Strategy:

Allocate a budget of at least 2% of the total water asset value per annum towards the replacement of existing infrastructure. Municipality needs to differentiate in their capital budget between new projects and projects that are for the replacement of existing infrastructure, in order to accurately calculate the annual percentage allocated towards the replacement of existing infrastructure.

Funding and Budget Requirements:

Capital budget of at least 2% of the total water and sewerage asset value allocated towards the replacement of the existing water and sewerage infrastructure.

Scorecard Result:

2 out of 4: Indicating that less than 1% of the value of the water network is invested annually into the maintenance of the existing infrastructure.

ITEM 10: ASSET MANAGEMENT OPERATION AND MAINTENANCE

Introduction: Lack of maintenance of water infrastructure is one of the key problems facing most municipalities in South Africa. It is important for a water utility to differentiate between budget allocated to maintenance of the water infrastructure and budget for the replacement of infrastructure. In the case of operations and maintenance of the system, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the system remains in good condition.

(The 1% - 2% guideline is based on discussions with technical staff from some municipalities and will obviously vary from area to area. Very few municipalities in South Africa spend enough on operations and maintenance and as a result, there is a serious backlog of maintenance developing in many areas – and the problem continuous to grow with each year that insufficient maintenance budget is allocated to the water infrastructure.)

Situation in Stellenbosch LM:

The current O&M Budget allocated towards the refurbishment and maintenance of the existing water and sewerage infrastructure is inadequate. The historical water and sewerage O&M expenditure are indicated in Tables 7.1.3.1.1 and 7.1.3.2.1 of the Administration, Information and Comprehensive Overview Report. The water and sewerage infrastructure currently included in the municipality's asset register is included under Topic 3 of the Administration, Information and Comprehensive Overview Report.

Recommendation and Strategy:

The municipality needs to differentiate between budget allocated towards the operation and maintenance of the water infrastructure and the budget allocated towards the replacement of the water and sewerage infrastructure. A budget of approximately 1% to 2% of the value of the system is typically required for the operations and maintenance of the system to ensure that the system remains in

good condition.

The municipality needs to compile an Asset Management Plan (AMP) to ensure efficient, effective and optimal management, operation and maintenance of all assets, which includes treatment plants, reservoirs, structures, buildings, pipelines, sites, etc. The purpose of the AMP is to:

- Ensure the operation and maintenance functions are well planned.
- Demonstrate responsible management.
- Justify and communicate funding requirements.
- Service provisioning complies with regulatory requirements.

An AMP normally includes the following:

- documents the nature, extent, age, utilization, condition, performance and value of the infrastructure work;
- identifies existing and target levels of service, as well as expected changes in demand;
- identifies the life-cycle management needs of the infrastructure (development, renewal, operations and maintenance);
- assesses capital and operational budget needs; and
- identifies infrastructure asset management improvement needs.

It is important for the municipality to develop an AMP from their Asset Register. The objective of an AMP is to support the achievement of the strategic goals of the Municipality and facilitate prudent technical and financial decision-making. It is also a vehicle for improved internal communication and to demonstrate to external stakeholders the Municipality's ability to effectively manage its existing infrastructure as well as the new infrastructure to be developed over the next 20 years.

This plan must be based on the principle of preventative maintenance in order to ensure that, as far as this is practical, damage to assets is prevented before it occurs. The municipality needs to ensure that the maintenance and rehabilitation plan is part of the WSDP and that the plan is implemented. Assets must be rehabilitated and / or replaced before the end of their economic life and the necessary capital funds must be allocated for this purpose. Priority should be given to rehabilitating existing infrastructure as this generally makes best use of financial resources and can achieve an increase in (operational) services level coverage's most rapidly. The preparation of maintenance plans and the allocation of sufficient funding for maintenance are required to prevent the development of a large condition backlog. The potential renewal projects for the water infrastructure need to be identified from the Asset Register. All assets with a condition grading of "poor" and "very poor" need to be prioritised.

The O&M Budget allocated towards repairs and maintenance should include the replacement of malfunctioning and old bulk water meters and consumer water meters, clearing of meter chambers, buying replacement mechanisms for bulk water meters, speedy repair of leaks, leak detection in areas with high water losses and NRW and higher than expected night flows, etc. The budget should also be used for preventative maintenance, which include the following:

- Inspection of isolation valves and packing.
- Control valve inspection and maintenance.
- Inspection of cathodic protection of steel pipes.

Funding and Budget Requirements:

Additional budget should be allocated towards the repairs and maintenance of the existing water and sewerage infrastructure. The additional budget should be determined by the municipality once an AMP is developed. A budget of approximately 1% to 2% of the value of the system is typically required for the operations and maintenance of the system to ensure that the system remains in good condition (Best Practice).

An estimated budget for the drafting of an AMP for all the water and sewerage infrastructure is R1 000 000.

Scorecard Result:

2 out of 4: Indicating that less than 1% of the value of the water network is invested annually into the maintenance of the existing infrastructure

ITEM 11: DEDICATED WC/WDM SUPPORT

Introduction: Municipalities should have a dedicated section that deals with WC/WDM initiatives.

Situation in Stellenbosch LM:

The municipality currently does not have staff only dedicated to WC/WDM. The managers and operational personnel within the various towns all assist with WC/WDM where possible.

Recommendation and Strategy:

The municipality should allocate at least one (1) person to head WC/WDM for a start. The number of people involved with WC/WDM measures can later be increased as and when required.

Funding and Budget Requirements:

The municipality may be able to use one of their existing staff members. If a new person has to be appointed the municipality can determine the costs involved with such an appointment.

Scorecard Result:

1 out of 4: Indicating that no WDM section currently in place, intention to create WDM section

ITEM 12: ACTIVE LEAKAGE CONTROL

Introduction: Active Leakage Control involves sending teams out to search for unreported leaks as opposed to Passive Leakage Control which involves relying on residents to report leaks.

Situation in Stellenbosch LM:

The overall NRW and Water Losses should be lowered. No visible leakages were noticed during the WSDP site visits. The IWA Water Balances and the night flow analysis are used to identify the zones with higher than expected night flows (leakages).

Recommendation and Strategy:

The following process needs to be followed for active leakage control of the reticulation network:

Decide on how the work will be undertaken:

- The appointment and training of additional staff.
- The training of existing staff.
- Appoint an external contractor in the first few years with the objective of using this contractor to train the internal teams and build capacity to do all work internally.
- The above three options need to include the purchase or re-allocation of equipment.
- Complete outsourcing of the activity.

Leak detection: Identify areas with highest leaks and send teams into the field to detect leaks.

Repair of leaks once identified: Once leaks were detected they will need to be repaired. Depending on the extent of the leaks and other workloads, the leak repairs need to be carried out by either the internal teams or a contractor.

Funding and Budget Requirements:

R1 000 000 to undertake leak detection in zones with high excess night flows. In addition allocate approximately R350 000 per year for general visual leak inspections.

Scorecard Result:

1 out of 4: Indicating that no active leakage detection is currently undertaken however the WSA intends to initiate such measures

ITEM 13: SECTORIZATION OF RETICULATION SYSTEMS

Introduction: In order to manage a large water reticulation system it is necessary to split the system into smaller zones which can then be monitored individually in order to identify and localize key problem areas. This process is called Sectorization and is one of the key elements of an effective WC/WDM programme.

Situation in Stellenbosch LM:

The individual water reticulation systems have already been sectorized in reservoir and PRV supply zones. These zones hare however not yet regularly checked for discreteness.

Recommendation and Strategy:

The billed metered data is currently linked to the distribution systems and should also be linked to the different zones in the future where possible, in order to accurately determine the NRW and water losses for the specific zones in the future. Faulty bulk water meters need to be replaced and new meters need to be installed for the zones with no bulk water meters.

The Financial Department needs to continue to provide the billed metered consumption data separately for each of the systems. Sectorization will assist with the following:

- Clear indication of how much water is being used per area / zone.
- Areas with high NRW and water losses can easily be identified.
- Leakage and pressure control can be better managed.
- Water demand per area / zone can be determined.

Night flows need to be measured for zones with expected high water losses. It is recommended to re-log the night flows every few years to determine if there was an increase in leakage.

Funding and Budget Requirements:

The estimated cost for the logging of flows and pressures for zones with expected high water losses is R1 000 000. The logging exercise should be repeated at least every three years.

A budget should be allocated to investigate and resolve possible zone interconnections. It is, however, difficult to price such investigations at this stage.

Scorecard Result:

3 out of 4: Reticulation network has been sectorised, but it is not checked regularly to ensure discrete zones.

ITEM 14: EFFECTIVE BULK METERING MANAGEMENT SYSTEM

Introduction: Bulk meters are typically used to measure the water supplied from the source, at the inlet and outlet of the WTWs, on the rising mains of the water pump stations and on the inlet and outlet of storage reservoirs.

Situation in Stellenbosch LM:

Most of the bulk water meters are adequately protected from possible vandalism and are in a good condition. Some of the current challenges with regard to the bulk water meters are as follows:

- Adequately protecting the meters from vandalism.
- Some of the reservoirs and water pump stations are not supplied with bulk water meters and the meter readings are not always taken of the reservoirs and pump stations supplied with bulk water meters. This make the calculation of the actual water usage for specific zones sometimes difficult.

Recommendation and Strategy:

- Municipality needs to continue to read all the bulk water meters at the existing sources, WTWs, reservoirs and pump stations and need to record the readings on at least a monthly basis.
- All bulk water meters need to be installed in lockable meter chambers and reservoir sites and water pump stations need to be secured in order to prevent unauthorised access and possible damage to the water meters.
- New bulk water meters need to be installed correctly. Ideally a straight pipe section upstream of the meter of at least 5x the meter dia. and 3x the meter dia. downstream of the meter. Strainers need to be installed to protect the meters. These strainer elements must be removable from the top, for ease of cleaning. Gate valves are required for maintenance before and after meters.
- Every informal area with unmetered communal services to be supplied with a bulk water meter in order to determine the unbilled metered consumption. All discrete zones are to be supplied with a bulk water meter. The meter readings must be recorded on at least a monthly basis. The readings can be used to quantify both the water supplied and the leakage for a specific area.

Funding and Budget Requirements:

- Allow an annual budget of approximately R800 000 for the installation of new bulk water meters, the replacement of faulty bulk water meters and to adequately protect existing bulk water meters.

Scorecard Result:

3 out of 4: All bulk water sources to the WSA are metered by the Bulk water supplier or by the WSA

ITEM 15: EFFECTIVE ZONE METER MANAGEMENT AND ASSESSMENT OF NIGHT FLOWS

Introduction: Zone meters are used to monitor the water supplied into the zones with particular emphasis on the recording of the MNFs. From the analyses of the MNF it is possible to establish the level of leakage and/or wastage in each zone after which selective WDM interventions can be properly prioritised.

Situation in Stellenbosch LM:

Some of the reservoir and PRV zones are metered, but all the readings of the bulk water meters at the reservoirs and pump stations are not always taken. The night flows for all the various zones are not yet all monitored.

Recommendation and Strategy:

See recommendations under Item 14.

Funding and Budget Requirements:

See funding and budget requirements included under Item 14.

Scorecard Result:

1 out of 4: Zone inputs are currently not metered although the WSA has planned to install meters on all zone inlets

ITEM 16: PRESSURE MANAGEMENT

Introduction: Pressure management is one of the key WDM interventions that can be used to reduce leakage and extend the life of the reticulation system in areas which experience high leakage. The basic principle is that any reduction in pressure will result in a reduction of water leakage.

The volume of losses experienced as well as the volume of water used by consumers is related to the pressure in the system. The concept of pressure management is to reduce the excess system pressure in order to reduce leakage, the occurrence of pipe bursts and also reduce excessive consumption by consumers.

Situation in Stellenbosch LM:

See Item 2.

Recommendation and Strategy:

See Item 2.

Funding and Budget Requirements:

See Item 2.

Scorecard Result:
3 out of 4: Reticulation is comprehensively sectorised into pressure zones which are all discrete. PRV's are only maintained when problems become apparent.

ITEM 17: AS-BUILT DRAWINGS OF BULK AND RETICULATION INFRASTRUCTURE

Introduction: Proper "as-built" drawings are essential to any water utility. In many parts of South Africa it is found that even if the municipality has drawings of the reticulation system the drawings do not always match the pipes as laid in the ground and this in turn can result in operational difficulties and water supply problems.
It is therefore necessary for a water utility to have some form of system whereby the drawings can be updated to reflect the "as-built" conditions and that measures are taken to clarify the situation in areas where it is known that the available drawings may not be accurate.

Situation in Stellenbosch LM:
As-built drawings are available for all water reticulation networks in Stellenbosch Municipality.

Recommendation and Strategy:
Continue with the updating of as-built drawings on an ongoing basis. Continue also with the regular updating of the Water and Sewer Master Plans.

Funding and Budget Requirements:
Allow a budget of approximately R2.000 million for the updating of the Water and Sewer Master Plans every three to five years.

Scorecard Result:
4 out of 4: Indicating that accurate as-built drawings are available digitally for all reticulation.

ITEM 18: SCHEMATIC LAYOUTS OF WATER RETICULATION SYSTEMS

Introduction: Schematic layouts of the water distribution systems are necessary in order to understand the systems better and to indicate the position of the sources, WTWs, reservoirs, pump stations and bulk water meters. The schematic layouts also assist with the development of an accurate water balance.

Situation in Stellenbosch LM:
Schematic layouts are available for all the systems.

Recommendation and Strategy:
Municipality needs to continue to update the schematic layouts on a regular basis, in order to ensure they remain accurate.

Funding and Budget Requirements:
None

Scorecard Result:
4 out of 4: An up-to date and detailed schematic of the whole bulk reticulation network is available showing all bulk mains, pumps, reservoirs and meters.

ITEM 19: REGULATION AND BYLAWS

Introduction: Water Services By-laws need to be in place and enforced by the WSA. Water utilities should regulate the type of water fittings that may be installed in buildings and enforce the use of these fittings through by-laws. Water utilities should also have by-laws that relates to water conservation and effective water usage and enforce these by-laws when required.

Situation in Stellenbosch LM:
Water Services By-law (13 September 2019) is in place. The By-law includes the following "Water Conservation" sections:

- Unauthorised services;
- Water audit;
- Water demand management;
- Water restrictions;
- Waste of water;
- Illegal re-connection; and
- Interference with infrastructure.

Recommendation and Strategy:
Allocate sufficient budget and personnel for the enforcement of the Water Services By-law.

Funding and Budget Requirements:
To be determined by Municipality.

Scorecard Result:
3 out of 4: Regulations and Bylaws are in place which address WDM issues but are not enforced.

ITEM 20: TARIFFS

Introduction: Wasteful or inefficient use of water is discouraged through an increased step block tariff system. The determination of tariff policies should seek to address both commercial and social welfare concerns. The **CAFES**-principles are outlined below:

- **C**onserving: Tariffs should encourage consumers to purchase enough water to meet their needs without being wasteful.
- **A**dequate: Future investment should also be considered when setting the tariffs.
- **F**air: The utility should achieve financial sustainability while maintaining access for poor communities.
- **E**nforceable: Tariffs that cannot be enforced are unlikely to be sustained.
- **S**imple: The tariffs should be easy for the Municipality to administer and easy for customers to understand. Consumers generally show greater willingness to pay water bills that they understand.

Situation in Stellenbosch LM:

The existing water tariff structure adequately differentiate between the different type of consumers. The current step block tariff structure discourages the wasteful or inefficient use of water. Stellenbosch Municipality's existing water and sanitation tariffs are summarised in Tables 7.3.1 and 7.3.2 under Topic 7 of the Administration, Information and Comprehensive Overview Report.

Recommendation and Strategy:

See Section 7.3 under Topic 7.

Funding and Budget Requirements:

Financial study to determine the impact of changing the sanitation tariff structure from a fixed monthly amount, which is based on the size of the erf, to a stepped tariff based on water consumption in the future. Estimated cost of a financial analysis is R400 000.

Scorecard Result:

4 out of 4: Stellenbosch Municipality has rising block tariffs in place that encourage water use efficiency.

ITEM 21: TECHNICAL SUPPORT TO CUSTOMERS

Introduction: Municipalities should be able to offer support to customers (especially large customers) on WC/WDM initiatives.

Situation in Stellenbosch LM:

Stellenbosch Municipality only provides technical support on WDM to their consumers on a reactive basis.

Recommendation and Strategy:

The objective of a Technical Support programme is not limited to assisting consumers in reducing their water demand, but is also to look at wastewater, monitor compliance with by-laws and service conditions and offer general customer support. Once a dedicated person has been allocated to WC/WDM it is recommended to engage with large customers and to identify areas where the municipality can provide assistance. The proposed activities of this programme that can be budgeted for are as follows:

- Train existing staff;
- Identify and visit large consumers (Checking that large consumers are correctly metered and billed, providing tips on WC/WDM, test the accuracy of all large consumer meters, install data-loggers on all large consumer meters and informing consumers of any sudden change in consumption patterns).
- Arrange leakage inspections in public buildings;
- Provide assistance and technical know-how for large consumers; and
- Introduce compulsory water management plans for large consumers.

Funding and Budget Requirements:

No additional funding – pending the appointment of a dedicated person for WC/WDM.

Scorecard Result:

2 out of 4: Indicating that Stellenbosch Municipality only offers technical support on WDM on a reactive basis.

ITEM 22: REMOVAL OF UN-AUTHORISED CONNECTIONS

Introduction: Illegal or un-authorised water connections is a serious problem in South Africa and one with which very few municipalities can deal with effectively. Un-authorised connections directly impacts on the NRW and can also negatively impact on the operation of the system if too many illegal connections are made in one area.

Situation in Stellenbosch LM:

The SWIFT analysis is regularly done by the Municipality and there is no known un-authorised connections according to the municipality.

Recommendation and Strategy:

Stellenbosch Municipality should continue to remove un-authorised connections as and when they are detected. See Section 5.1.1.5.

Funding and Budget Requirements:

Estimated annual budget of R500 000 is required to install water meters at any unmetered erven.

Scorecard Result:
4 out of 4: Stellenbosch Municipality actively monitors and removes all unlawful connections

ITEM 23: COMMUNITY AWARENESS ON WDM

Introduction: Community awareness programmes are required to ensure that any WDM interventions are clearly understood and supported by the community they are designed to serve. In many cases, WDM interventions that are technically sound and have been properly implemented fail due to the fact that they do not carry the support of the community. It is therefore essential that any water utility wishing to promote water use efficiency or any form of WC/WDM intervention has a proper community awareness programme in place to support any technical interventions.

Situation in Stellenbosch LM:
See Section 5.1.3 under Topic 5 of the Administration, Information and Comprehensive Overview Report. Awareness is being done on an ad-hoc basis via pamphlets, notices, newspaper articles and the local radio stations.

Recommendation and Strategy:
See Section 5.1.3

Funding and Budget Requirements:
It is estimated that R250 000 / year should be allocated for WC/WDM awareness campaigns and activities, material to be included with monthly water bills, placing notices in newspapers, billboards, competitions, etc.

Scorecard Result:
1 out of 4: Indicating that Stellenbosch Municipality currently does not conduct workshops on water conservation within the communities, however these interventions are proposed.

ITEM 24: SCHOOLS EDUCATION ON WDM

Introduction: Schools are often key problem areas with regard to water wastage and often the situation within schools is so bad that they are not fit to house the scholars they teach. Education on the value of water and how to conserve water does not form part of any formal curriculum in schools and where such training is provided, it is normally through the local water service provider.

Situation in Stellenbosch LM:
See Section 5.1.3.1 under Topic 5 of the Administration, Information and Comprehensive Overview Report.

Recommendation and Strategy:
See Section 5.1.3.1

Funding and Budget Requirements:
Allow a budget of approximately R100 000 per year for the implementation of WC/WDM measures at schools (Competitions, Awareness Raising events, etc.). The DWS can also assist the municipality with pamphlets and posters on WC/WDM initiatives.

Scorecard Result:
1 out of 4: Stellenbosch Municipality currently does not conduct workshops on water conservation within the schools, however these interventions are proposed.

ITEM 25: RETROFITTING

Introduction: In the context of WDM, retrofitting refers to projects that focus on fixing internal leaks and fitting of water efficient devices (i.e. water savings toilets, taps, etc.). In South Africa these types of projects have been mostly undertaken in the following buildings:

- Houses of Indigent users with high internal plumbing leakage, where consumers don't always have the funds or knowledge to fix the leaks themselves or to purchase water efficient devices.
- Public buildings with high internal plumbing leakage (i.e. schools, prisons, police stations, hospitals, etc.) It is a common problem in South Africa that many public buildings have high internal plumbing leakage and that water inefficient devices are still being used in the ablution facilities. One of the key contributors to water wastage in public buildings is tip-tray urinals. These urinals flush continuously and can be retrofitted with push button flush mechanisms, which will only flush when activated by a user.

Situation in Stellenbosch LM:
See Sections 5.1.2.1 and 5.1.2.2 of the Administration, Information and Comprehensive Overview Report.

Recommendation and Strategy:
See Sections 5.1.2.1 and 5.1.2.2

Funding and Budget Requirements:
Leak repair assistance programmes: R1 000 000 per annum for ongoing exercise to repair leakages at indigent properties using in excess of 20 kl/month. WSIG funding from DWS can be requested in this regard.
Retrofitting: R1 000 000 for a pilot project in one of the public buildings.

Scorecard Result:

2 out of 4: Stellenbosch Municipality has undertaken limited plumbing repairs in public buildings, but not inside properties of indigent users.

The way forward for Stellenbosch Municipality with the implementation of the proposed WC/WDM Strategy is as follows:

- Develop a detailed methodology for measuring the performance criteria for each of the twenty-five (25) WC/WDM Strategy items;
- Allow for budget required to implement the various measures;
- Monitor the impact of all WC/WDM measures on an on-going basis;
- Develop key benchmarks for all KPIs and categories and assign responsibility; and
- Review WC/WDM Strategy as necessary.

Stellenbosch Municipality needs to ensure that adequate funding is allocated under their Capital and Operational budgets towards the implementation of the WC/WDM Strategy. Key WDM projects to be taken into account during Stellenbosch Municipality's capital budgeting process are as follows:

- Replacement of old water networks (Areas with regular pipe bursts);
- Replacement of old bulk and consumer water meters (Meter replacement programme);
- Scada systems to provide for early warning;
- Installation of zone meters;
- Pressure Management;
- Leak detection; and
- Data loggers to establish MNFs.

The WDM initiatives can deliver excellent return on investment if well implemented and well managed. All external funding that could be utilised by Stellenbosch Municipality for this purpose should be sourced. The O&M Budget allocated to repairs and maintenance should be increased to address amongst other tasks the following:

- Replacement of malfunctioning and old bulk water meters and consumer meters;
- Construction of meter chambers for all bulk water meters not adequately protected against vandalism;
- Cleaning of bulk water meter boxes;
- Buying replacement mechanisms for bulk meters;
- Speedy repair of leaks; and
- Leak detection in areas with higher than expected night flows.

5.1 WATER RESOURCE MANAGEMENT

Table 5.1.1: Master Plan for Water Resource Management		
Section	**Master Plan**	**Yes / No**
Reducing Unaccounted for Water and Water Inefficiencies	Is there a Master Plan that addresses this problem?	WC/WDM Strategy
	Does this Plan address this problem 100%?	Yes
Leak and Meter repair programmes	Is there a Master Plan that addresses this problem?	Part of WC/WDM Strategy
	Does this Plan address this problem 100%?	Yes
Consumer/end-use demand management: Public Information and Education Programmes	Is there a Master Plan that addresses this problem?	Part of WC/WDM Strategy
	Does this Plan address this problem 100%?	Yes
Conjunctive use of surface- and groundwater	Is there a Master Plan that addresses this problem?	No
	Does this Plan address this problem 100%?	-
Working for Water	Is there a Master Plan that addresses this problem?	No
	Does this Plan address this problem 100%?	-

5.1.1 Reducing Unaccounted Water and Water Inefficiencies

During droughts (as experienced in the Western Cape during 2015-2017), some WC/WDM measures are often enforced by local government through water restrictions; however, an appropriate municipal water control (metering) and pricing structure (billing and revenue collection) could ensure that these measures become routine. The sustainability of future water services will largely depend on the ability of municipalities to properly maintain the reticulation systems, to minimise household plumbing leakages and to maintain pressurised supplies (assurance of supply) to justify payment from their clients for those services.

Stellenbosch Municipality has responded to the need to address NRW and water losses within their jurisdiction by implementing various WC/WDM initiatives over the last number of years. The Municipality will also continue to actively implement their WC/WDM Strategy in order to reduce the percentage of NRW and Water Losses even further and improve water use efficiency within the various schemes as follows.

Table 5.1.1.1: Commitment to reduce water losses and water inefficiencies				
Distribution System	**2023/2024**		**Committed Future Water Losses**	
	NRW	**Water Losses**	**2028**	**2048**
Stellenbosch	30.7%	27.5%	25.0%	10.0%
Franschhoek	28.9%	25.7%	20.0%	10.0%
Dwars River	40.8%	37.6%	30.0%	10.0%
Klapmuts	32.6%	29.4%	25.0%	10.0%

The large water users in Stellenbosch Municipality were identified as part of the Water Master Plans. Non-residential large users in Stellenbosch Municipality have potential to reduce water consumption via reuse of water. It is suggested that meetings should be arranged with these large users. These meetings should be informative on the current water consumption status; potential water saving volumes; cultivate a water saving awareness within each large user and at least involve 50% of the large water users. Issues to be taken into account include the end user, the water quality and the infrastructure required.

5.1.1.1 Night flow metering

The implementation of a WC/WDM strategy does not only refer to measures that reduce water wastage and inefficient use, but also include measures to effectively manage and sustain efficiency targets. Some of the priority requirements are to install systems that measure and identify certain key parameters such as MNFs and systems to enable detailed and regular water audits and water balances.

Ongoing night flow analyses should be implemented as part of the normal operational activities of the Municipality. This will provide information on system performance and give direction for interventions. Night flow analysis is one of the most practical and economical ways to identify water leaks and losses.

Stellenbosch Municipality is committed to continue with the monitoring of the MNFs for specific zones in order to identify areas for the implementation of specific WDM activities (Pressure Management, Repair of leaks, etc.) The Municipality will also in the future link their zone meters in the various distribution systems to the financial data, in order to accurately determine the percentage of NRW and Water Losses for the specific zones.

The minimum night flow / average daily demand ratio needs to be used to prioritize leak detection for cost effectiveness (Note: 80% of losses come from 20% of leaks). The key performance indicators to be measured before and after the implementation of the various water demand management measures include the following:

- Total Consumption (Ml / annum)
- Consumption per person (l / person / day)
- Consumption per property (Kl / property / month)
- Minimum night flow (litres / second)
- Excess night flow (litres / second)
- Expected night flow (litres / second)

5.1.1.2 Day flow metering

Stellenbosch Municipality is committed to continue to monitor the volume of raw water supplied from the Western Cape Water Supply System (WCWSS) to the Municipality, the abstraction from all the Municipality's own water sources, the raw water supplied to all the WTWs, the final water supplied from all the WTWs (System Input Volumes), the volume of water supplied to the various zones and to meter all water used by consumers within the various towns.

The Municipality will also continue with the reading of all the internal bulk zone meters to enable the identification of poor performing and leaking distribution infrastructure for specific zones. The following considerations need to be taken into account when zone meters are installed.

- A suitable strainer needs to be fitted with every zone meter (three to five pipe diameters before). For ease of cleaning these strainer elements must be removable from the top.
- Gate valves for maintenance before and after meters.
- Select meters with accurate forward and reverse flow capability.
- High frequency bi-directional pulse outputs capability.
- Pressure tapping for downstream pressure monitoring.
- Consider meters with fully shrouded pre-calibrated as-sized mechanisms.
- Counter sealed meters to IP68 to prevent condensation.

The Municipality needs to try to measure and analyse the MNFs at least every two years. The Municipality needs to keep stock of the meters at the depot so that meters can be replaced as soon as the Municipality becomes aware of a faulty meter.

The SWIFT analysis needs to be used to inspect all the potential unmetered erven and the metered erven with no consumption and very low consumption. The unmetered erven should be metered and consumers in the billing system should be updated where required. All water meter chambers should also be cleaned regularly.

5.1.1.3 Reticulation leaks

In addition to the current practices regarding the repair of reticulation leaks Stellenbosch. Municipality has to progress to the point of actively identifying and repairing reticulation leaks that are not visible to the human eye. Stellenbosch Municipality therefore needs to focus on active leak detection in the future. The Municipality also needs to continue with their pipeline replacement programme.

Leak detection should be conducted by means of a specialized leak detection company in areas of high MNF. The activity can be performed after the MNFs were calculated and the specific areas with high MNFs were determined.

The Municipality needs to continue to record the location of all pipe failures (Leaks) per system with accurate GPS coordinates. This would improve the integrity of the pipeline replacement programme.

The leakage management programme should focus on system operations by considering each of the following:

- **Raw water supply and treatment.** The focus should fall on bulk water metering, reduced filtration loss at the WTWs and staff training.

- **Distribution system:** The focus should fall on pressure management, leak repair, consumer metering and billing and staff training.

- **End-users.** The focus should fall on awareness campaigns (to encourage high-income users to reduce on-property leaks) and on water audits and leak repair at individual properties (for low-income users in the free-basic water category).

Table 5.1.1.3.1: Tasks and tools that can be included in the Leakage Management component of a WDM Strategy

Question/Solution	Task
How much water is being lost? Measure components	Water balance ▪ Improved estimation/measurement techniques ▪ Meter calibration policy ▪ Meter checks ▪ Identify improvements to recording procedures
Where is it being lost from? Quantify leakage Quantify apparent losses	Network audit ▪ Leakage studies (reservoirs, transmission mains, distribution network) ▪ Operational/customer investigations
Why is it being lost? Conduct network and operational audit	Review network practices Investigate: ▪ Historical reasons ▪ Poor practice ▪ Quality management ▪ Procedure ▪ Poor materials/infrastructure ▪ Local/political influences ▪ Cultural/social/financial
How to improve performance? Upgrade the network Design a strategy and action plans	Strategy development ▪ Update record systems ▪ Introduce zoning ▪ Introduce leakage monitoring ▪ Address causes of apparent losses

Table 5.1.1.3.1: Tasks and tools that can be included in the Leakage Management component of a WDM Strategy	
Question/Solution	**Task**
	▪ Initiate leak detection/repair policy ▪ Design short/medium/long term action plans
How to sustain performance? Ensure sustainability with appropriate staffing and organisational structures	Training and O&M ▪ Improve awareness ▪ Increase motivation ▪ Transfer skills ▪ Introduce best practice/technology ▪ Community involvement ▪ Water conservation/demand management programmes ▪ Monitor action plan recommendations ▪ Introduce O&M procedures

The following future PRVs were proposed in the Bulk Water Resources Drought Intervention Projects study, in order to reduce the pressures in the reticulation networks, which will also assist in reducing the number of pipe bursts due to high pressure.

Table 5.1.1.3.2: Proposed future PRV projects (June 2019)		
Distribution System	**Proposed pressure management project**	**Recommendations**
Stellenbosch Town	Kayamandi PRV project: Phase 1	• Ensure discreteness of existing PRV zones in Kayamandi (Project completed)
	Kayamandi PRV project: Phase 2	• Optimise operation of existing PRVs in Kayamandi. • Include data on live telemetry system (Project in progress)
	Stellenbosch PRV refurbish project	• Refurbish controllers and critical point loggers at the Kleinvallei PRVs, Welgelegen PRV, Paradyskloof PRV and Brandwacht PRV. • Include data on live telemetry system (Project in progress).
	Arbeidslus PRV investigation project	• Log pressure and flow, determine operation of PRV and discreteness of zone. • Prepare short report on findings (Project in progress)
	Uniepark PRV project	• Implement new PRV zone. • Include data on live telemetry system (Future project)
	Brandwacht PRV2 project	• Implement new PRV zone. • Include data on live telemetry system (Future project)
	Techno Park PRV project	• Implement new PRV zone • Include data on live telemetry system (Future project)
Dwars River	Pniel PRV project	• Implement new PRV zone • Include data on live telemetry system (Future project)
Franschhoek	Franschhoek PRV investigation project	• Log pressure and flows of Lientjiesdorp and Franschhoek PRVs, determine operation of PRVs and discreteness of zones. • Prepare short report on findings (Project in progress)
	Franschhoek new PRV1 project	• Implement new PRV zone • Include data on live telemetry system (Future project)
	Franschhoek new PRV2 project	• Implement new PRV zone • Include data on live telemetry system (Future project)
Klapmuts	Klapmuts PRV project	• Implement new PRV zone • Include data on live telemetry system (Future project)
Rural	Koelenhof PRV project	• Verify settings and operation of existing PRVs • Install bulk water meters and critical point loggers where required. • Include data on live telemetry system (Future project)
	Polkadraai PRV project	• Verify settings and operation of existing PRVs • Install bulk water meters and critical point loggers where required. • Include data on live telemetry system (Future project)

5.1.1.4 Illegal connections

Stellenbosch Municipality will continue to monitor all erven with 0 kl consumption on a monthly basis from their financial data and from the SWIFT analysis in order pick up on any illegal connections. The Municipality will prioritise the installation of new water meters at the households with no meters or where the meters are faulty.

Types of illegal connections / use that can be identified include the following:

- Illegal use from fire hydrants;
- Illegal connections by consumers not currently serviced;
- Illegal individual household connections by consumers who are authorised for yard or standpipe delivery; and
- Illegal connections by developers and construction companies.

The disconnection of illegal connections can be sensitive if it involves consumers who are not currently serviced by the Municipality. It is therefore necessary to develop appropriate policies and procedures on how to deal with such situations. The activities of such a programme that needs to be budgeted for are as follows:

- Review / develop policies, procedures and by-laws regarding illegal connections;
- Carry out an investigation to identify illegal connections throughout the Municipality;
- Disconnect or legalise existing illegal connections;
- Check fire hydrant seals every three years; and
- Police and enforce by-laws with regards to water connections for developers.

5.1.1.5 Un-metered connections

All potential un-metered consumer connections and connection with a meter, but with zero demand, as identified through the detail Swift analysis (See Tables 5.1.1.4.1 and 5.1.1.5.1 in the Administration, Information and Comprehensive Overview Report), need to be inspected and connections need to be provided with water meters. The Municipality needs to continue to read all water meters on a monthly basis. All parks, which make use of irrigation water, and all communal facilities are also provided with meters.

In addition to water theft, many water accounts go unnoticed in the system or have some type of data inconsistency that results in no revenue being generated for the particular water use event. Stellenbosch Municipality is continuously busy with the cleaning of data in the financial billing system and to identify and correct any inaccurate data in the system. The Swift analysis will also be used for this purpose.

5.1.2 Leak and Meter Repair Programmes

5.1.2.1 Leak Repair Assistance Programmes

Stellenbosch Municipality should prioritise assistance programmes in the informal and low cost housing development areas. Such assistance programmes should include a number of measures that will ensure efficient water usage and build trust between consumer and the Municipality. Houses in these areas are not always adequately maintained, which often result in significant plumbing leaks. A Leak Repair and Assistance Programme that investigates and repairs leaks at all domestic households in low cost housing developments and poor areas with consumption above 15 kl / month should be implemented.

Leak programmes should include the following tasks:

- Identify areas with high MNFs. Record these flows before the project starts in order to ensure that the overall savings achieved by the project can be calculated.
- Visit properties occupied by indigent households on a prioritized basis (highest consumption first).
- Educate the customer about the project and water saving measures.
- Audit of properties for plumbing leaks and repair the leaks.
- Charge the owner for the plumbing repairs through the municipal account. If the consumption is maintained at a reasonable level for a period of 6 months and the current account is paid monthly and on time, the water arrears can be negotiated with the owner.
- Meters found to be faulty should be replaced.
- Identify where there may be inefficient water usage and water wastage.
- Identify the number of people living at the property so as to determine a reasonable water usage.
- Determine an affordable consumption.
- Social intervention – Awareness campaigns, education, public participation, etc.

Mechanisms for ensuring the customer repairs new water leaks, maintains an affordable consumption and does not build up arrears need to be addressed in the early stages of such a project, in order to ensure a sustainable solution (ongoing water and cost savings) is achieved. The consumptions of the repaired properties need to be monitored so that rapid action can be taken should leaks re-occur. Further efforts should be made to ensure that those who qualify as “Indigent” on an income basis will also qualify on a water consumption basis.

The challenges of effective management of water supply in low-income areas are significantly different from water supply in middle and higher income residential areas. Some of the common problems often linked to low-income areas that have existing individual house connections are as follows:

- Plumbing leaks (past the consumer meter) in excess of 20 kl / month;
- Poverty;
- Inferior or inadequate reticulation system;
- Inadequate consumer metering and billing;
- Very low levels of payment;
- High levels of reticulation losses;
- Very high levels of inefficient water usage;
- Consumer apathy; and
- Inferior plumbing installations

The aim of a comprehensive water management programme in low-income areas is to introduce a holistic approach that will capacitate consumers to take responsibility for their Water Services. The programme will introduce a combination of social, technical and regulatory interventions that will meet the requirements of the consumer and at the same time reduce non-revenue demand to sustainable levels. This approach recognises the social, technical and historical background of the many water supply problems and instead of focusing on getting the consumer to pay for excessive water demand, it assists the consumer in reducing and controlling the demand to affordable levels. It recognizes that rather than increase income to meet the

cost of water supply in low-income areas, it is preferable to reduce the water supply and the costs to affordable levels for both the community and the Council.

The proposed comprehensive water management programme for low-income areas will vary to the specific conditions of each area, but will generally consist of the following elements:

- Social Interventions: Awareness; Communication; Education; Public participation; and Refining and improving the Indigent Policy.
- Technical Interventions – Household: The installation or repair of meters or alternatively the installation of flow limiters and / or prepayment meters; the repair of plumbing leaks; and Retro fitting of toilets, taps and showers.
- Technical Interventions – Reticulation: Rehabilitation of reticulation system; Installation of pressure reducing valves; Leak detection and repair; and Installation of zones valves and meters.
- Regulatory / Financial Interventions: Credit Control; Enforcement of by-laws; Signing of service agreements; and Validation and correction of billing information.
- Maintenance Programme: Water forum; On-going awareness; and Establishment and support of a community water task team.

5.1.2.2 Retro-fitting of water efficient toilets

Lawn irrigation and toilet use are the two end-uses with the biggest impact on water demand in relation to other end-uses, with outdoor irrigation having by far the largest saving potential. In addition, water at these end-uses is not needed at potable standards. Improved, practical techniques for water supply and reuse with regards to garden watering and toilet flushing should be sought in addition to improved efficiency of use.

The nature of retro-fit projects can include the following:

- Change existing toilets to dual flush cisterns;
- Install high efficiency shower heads;
- Install flow controllers on taps and mixers;
- Balance plumbing systems (to be paid fully by consumer)
- Automated irrigation systems.

The retro-fit measures need to include education campaigns. Other considerations to take into account in considering the retrofit programmes are as follows:

- Limited experience of such projects in South Africa;
- Constraints on available products;
- Constraints on existing plumbing installations in households (i.e. should not install water efficient showers in a non-balanced system)
- Possible resistance by consumers;
- Overcoming the logistics of investing Council money in private properties.

Stellenbosch Municipality needs to focus on the installation of water saving devices (specific water efficient toilets) in all their municipal buildings. The Municipality also needs to focus on raising awareness regarding conservation projects and the installation of these products in order to reduce the water demand and their percentage of NRW.

The use and installation of these fittings should be included as a condition for the approval of building plans as well as provided for in the Water Services By-law.

5.1.2.3 Meter repair programme

Stellenbosch Municipality should place a very high priority on maintaining water meters in a good state or order by replacing old meters with new ones on a regular basis, and by identifying problem-meters for repair or replacement. All bulk water meters should also be located in meter chambers that adequately protect the meter from vandalism. Meter chambers also need to be cleaned regularly.

All consumer meters not working, as identified through the Swift analysis and follow-up inspections, need to be replaced and any leaks identified during the site inspections need to be repaired. The Municipality also needs to focus on a phased pro-active meter replacement programme in the future, where all the old water meters are replaced systematically.

Replacing all meters after a certain age is not economically feasible and a more sophisticated approach needs to be developed and implemented, which recognises that certain meters under certain conditions may be accurate for several more years than others. An effective meter repair programme needs to achieve the following objectives:

- Determine an ongoing meter replacement programme;
- Determine exceptions reports on meters which are suspected to be faulty;
- Test and replace faulty meters; and
- Size meters correctly.

A rough estimate of the number of meters that need to be replaced every year is the number of meters divided by 12, assuming that the life of the meters is not more than 12 years. Although it is assumed that the average lifespan of a meter is 12 years for budgeting purposes, it is necessary to carry out research to determine the most optimal replacement of age for each type of meter in various circumstances. The research should identify the different types of meters, in different pressure zones and carry out accuracy tests for a number of samples at different ages. In this way a policy can be developed of when each type of meter under various circumstances should be replaced. It is also recommended that, where deemed necessary new meters should be specified with AMR capacity to allow for remote meter reading. Such meters will assist in reducing meter-reading errors significantly.

The monthly consumption of all consumers should be checked to immediately identify a problem meter (where a reading suddenly becomes very high) and have it inspected. This will ensure that faulty or leaking meters are replaced as soon as possible and thus resulting in less water wastage and a greater income for the Municipality. Volume controllers can also be installed in areas where people cannot afford to pay for water. This ensures less water being wasted in the event of a leak or a tap left running.

5.1.3 Consumer / End-use Demand Management: Public Information and Education Programmes

The approach of promoting WC/WDM to consumers and society can be divided into a general consumer awareness education campaign for all consumers and a specific awareness campaign associated with focused projects such as plumbing leak repair, retrofitting projects, etc. The measures and projects that can be implemented are as follows:

- Generic consumer awareness campaign
- School education (Focus on schools)

- Special events
- Develop a WC/WDM web page

5.1.3.1 Schools Targeted by Education Programmes

Schools are considered to have a good potential to achieve water savings in Stellenbosch Municipality's area and of course have the added advantage of user education for the future generation. An extensive schools programme, which might also include annual competitions between schools (say with a prize for the lowest consumption, the lowest per capita consumption and for the best WDM-strategy poster design, etc.) can be implemented.

Water saving by schools often forms the basis of WDM programmes elsewhere, because it also involves learners who experience implementation of WDM measures first hand. Schools should be encouraged to make WDM programmes part of a long term project, where learners should be actively involved. A schools WDM programme should receive a high priority.

The activities of such a programme can include the following:

- Develop and distribute additional literature to schools;
- Hold school competitions (link to Water Week); and
- Assist / promote water audits, retrofitting of plumbing and use of boreholes.

5.1.3.2 Consumers Targeted by Public Information Programmes

Stellenbosch Municipality will continue with their current approach of adding helpful hints on effective water usage to the monthly bills. Community awareness programmes are required to ensure that any WDM interventions are clearly understood and supported by the community they are designed to serve. In many cases, WDM interventions that are technically sound and have been properly implemented fail due to the fact that they do not carry the support of the community. It is therefore essential that any Municipality wishing to promote water use efficiency or any form of WC/WDM intervention has a proper community awareness programme in place to support any technical interventions.

Education and awareness-raising campaigns are important mechanisms to bring the need for WC/WDM to the public and to trigger committed public actions and response. Social awareness is one of the key pillars of WC/WDM and is essential for the balanced and sustained use of South Africa's water resources. Engagement with the public and stakeholders through media and other mediums will highlight important principles of the efficient use of water, to ensure that relevant information is shared and the public is educated and that the profile of WC/WDM is heightened to achieve buy-in, involvement and accountability from citizens.

The outcome of an awareness campaign may be difficult to measure and it is for this reason that it is difficult to determine the amount of resources and intensity of such campaigns. It is also important to keep such campaigns fresh and interesting in order to ensure a progress impact on behaviour change.

The objectives of a generic WC/WDM awareness campaign are as follows:

- Inform consumers on the reason why water needs to be saved;
- Inform consumers on how to save water (link to programmes to promote water-wise gardening, water-efficient plumbing fittings, use of alternative resources and large users); and
- Inform consumers of various projects or initiatives that may have an impact on them.

The activities and programmes that need to be budgeted for are as follows:

- Press releases;
- Development and distribution of leaflets, fliers and posters;
- Distribution of small gadgets and stickers;
- Billboards, shopping centres and washrooms;
- Competitions;
- Develop a WC/WDM information help-line (can be a recording); and
- Hold public workshops and seminars.

5.1.4 Conjunctive Use of Surface- and Groundwater

The DWS developed an Artificial Recharge Strategy, which outlines all the environmental benefits of artificial recharge and details the global and southern African history of the technique. It also provides hydrogeological maps showing the areas with the greatest potential storage volumes. Clear criteria are also outlined for successful implementation, including high-quality surface water that is geo-chemically compatible with the existing groundwater and aquifer hydraulics which must allow for the recharged water to enter the aquifer rapidly and be contained within it. There is several management and technical issues around artificial recharge and good feasibility planning and testing are essential, with the correct siting of borehole injection points being an important factor. Clogging is identified as the key problem in most schemes around the world. Methods to prevent this from happening are detailed in the document along with the principles of 'safe yield' to ensure that groundwater levels are not raised or lowered beyond critical points.

Various new boreholes were drilled over the last number of years in order to augment the current surface water supply with groundwater. The additional supply from groundwater will also reduce the risk of no bulk water supply to the areas during drought periods. The potential for artificial recharge of the aquifers is an option that still needs to be assessed and investigated in the future.

5.1.5 Working for Water

Working for Water Programme of the DWS is currently clearing invasive alien plants in many of the catchments. This initiative creates employment for previously disadvantaged communities as part of the Expanded Public Works Programme. The focus is on removing invasive alien plants from riparian zones and mountain catchments.

It is important for Stellenbosch Municipality to identify ways in which they can support these initiatives of which the objectives should be as follows:

- Job creation and poverty relief through the eradication of alien invasive plant species.
- Provision of a sustainable source of drinking quality water.
- Protection of biodiversity through eradication of alien invasive species.
- Reducing the risk of fire in catchment areas.

Apart from the increased runoff gained from alien vegetation clearing these projects are often funded from "outside" and could thus become a valuable source of job creation and income to the Stellenbosch Municipality's poorer population areas that are typically employed to conduct the clearing operations.

5.1.6 Water Resource Management Projects

Stellenbosch Municipality needs to ensure that adequate funding is allocated under their Capital and Operational budgets towards the implementation of the WC/WDM initiatives. All external funding that could be utilised by Stellenbosch Municipality for this purpose should be sourced.

The O&M Budget allocated to repairs and maintenance should be increased to address amongst other tasks the following:

- Replacement of malfunctioning and old consumer meters;
- Clearing of meter boxes;
- Buying replacement mechanisms for bulk meters;
- Speedy repair of leaks; and
- Leak detection in areas with higher than expected night flows.

Key WDM projects to be taken into account during Stellenbosch Municipality's capital budgeting process are as follows:

- Replacement of old water networks as identified through the PRP model (See Section 5.1.1.3 of the Administration, Information and Comprehensive Overview Report);
- Replacement of old bulk and consumer water meters (Implementation of Meter Management and Replacement Programme)
- Telemetry systems to provide for early warning;
- Installation of zone meters;
- Pressure Management;
- Leak detection; and
- Data loggers to establish MNFs.

The WDM initiatives can deliver excellent return on investment if well implemented and well managed.

5.2 WATER BALANCE

The Revised Compulsory National Water and Sanitation Standards, as published in Government Gazette No.52814 of 6 June 2025, include the following water and wastewater balance analysis and determination of water losses requirements:

- A Water Services Institution must install and monitor appropriate water measuring devices or volume controlling devices to measure, detect and account for the volume of water abstracted (surface or groundwater), treated and consumed, as applicable to the technical configuration of infrastructure and the water use authorisation conditions.

- A Water Services Institution must install and monitor appropriate water measuring devices or volume controlling devices to measure, detect and account for the volume of water consumed to all user connections as applicable to the technical configuration of infrastructure.

- A Water Services Institution must install and monitor appropriate measuring devices or volume controlling devices to measure, detect and account for the volume of wastewater received at pump stations and the inlet of the WWTW. A WSA shall record minimum night flows, peak wet weather flow and average dry weather flow received at the inlet of a WWTW received from all user connections

conveyed, as applicable to the technical configuration of infrastructure and the water use authorisation conditions.

- A Water Services Institution must install and monitor appropriate measuring devices or volume controlling devices to measure, detect and account for the volume of wastewater discharged into the water resource as applicable to the technical configuration of infrastructure and the water use authorisation conditions.

- A Water Services Institution must ensure that all measuring devices or meters are properly maintained and in good working order, implementing a programme for meter in-situ verification and / or calibration.

- A Water Services Institution must account for its water balance on a monthly basis as follows:
  - Measure the daily volume abstracted and treated; and
  - Measure the quantity of water provided to each supply zone within its supply area.

- A Water Services Institution must account for its wastewater balance on a monthly basis as follows:
  - daily inflows in Ml/d; and
  - daily outflows in Ml/d.

- A Water Services Institution must determine the quantity of water losses and NRW in accordance with the Guideline for the preparation of an IWA Water Balance to determine NRW and Water Losses.

- The results of the water balance analysis and the records of the quantities of water measured must be reported to the Department's National Regulatory Information Management System on a quarterly basis.

A segregated single variable future water requirement model was developed for the WSDP and is available in electronic format. The projected future water requirement models for the various schemes are included in Annexure B. The future water requirement for each of the schemes is obtained by means of this model. It is used in this analysis to estimate the future water requirement for each of the distribution systems. The model differentiates between the different income levels. Different litre per capita per day (l/c/d) was allocated for the different income levels, and also for the different time steps evaluated where necessary. The model was calibrated by balancing the measured demands for 2023/2024 with the projected water requirements for 2023/2024, by changing the allocated litre per capita per day (l/c/d).

Input variables for the water requirement model include the population for 2023, the litre per capita per day (l/c/d), the percentage NRW as well as the quantity (kl/d) of water used by industrial and other water users. The commercial and other water users' demands for 2023 were calculated from the 2023/2024 billed metered consumption data. Annual growth rates of 3% and 5% per year were estimated for the future "other" and "commercial" water usage for each of the systems.

The projected future water requirements for the various distribution systems are included in Annexure B. Stellenbosch. Municipality is committed to continue with the metering of the influent at all their WWTWs, the quantity of treated effluent re-used and the quantity of treated effluent returned to the Water Resource Systems.

Water services must be provided in a manner that is consistent with the broader goals of integrated water resources management. There is therefore a need for an integrated planning approach between the development of water services and water resources.

The Infrastructure Leakage Index (ILI) can be used by Stellenbosch Municipality to determine an appropriate benchmark for managing the water losses according to their own specific circumstances. This ILI can also be compared with the averages for other towns within South Africa. The annual water losses within the various towns' distribution networks are therefore important indicators of the performance of the water supply and distribution systems.

Stellenbosch Municipality should conduct an assessment of strategic gaps in their IWA water balance data (See Sections 5.2.1 to 5.2.4) and to record those flows, both water and sewerage, that are strategic in terms of medium to long term planning. A prioritisation of these locations should subsequently follow with budget allocated to improve the availability and accuracy of the IWA water balance data.

Stellenbosch Municipality should continue to update their IWA water balance models on a monthly basis in order to determine the locations of wastage and to enable the Municipality to manage their NRW and Water Losses. The water balance will not directly lead to the reduction of the demand, but is an imperative management tool that will inform the implementation of demand side management initiatives. **All bulk zone water meters need to be recorded on at least a monthly basis (Meters at reservoirs and pump stations). Meters need to be located in lockable meter chambers and the meter chambers need to be cleaned regularly.**

5.2.1 Water Balance for Stellenbosch

The following areas need to be focused on for the IWA water balance of the Stellenbosch system.

- The Swift Analysis needs to be used to inspect the following erven in the Stellenbosch system.
  - Identified potential unmetered erven need to be inspected and water meters need to be installed if the connections are found to be unmetered.
  - Identified erven with water meters, but with zero demand, need to be inspected and new water meters need to be installed if the existing water meters are found to be faulty.
  - Metered erven with very low consumption (<3kl / month) need to be inspected.
  - Metered erven with a drastic increase or decrease in consumption need to be inspected.
- Install bulk water meters at the Idas Valley and Paradyskloof WTWs to measure the final flow supplied from the plants (System Input Volumes).
- Continue with the daily and monthly reading and recording of all bulk water meters (Sources, WTWs, WWTW, Reservoirs and Pump Stations).

5.2.2 Water Balance for Franschhoek

The following areas need to be focused on for the IWA water balance of the Franschhoek system.

- The Swift Analysis needs to be used to inspect the following erven in the Franschhoek system.
  - Identified potential unmetered erven need to be inspected and water meters need to be installed if the connections are found to be unmetered.
  - Identified erven with water meters, but with zero demand, need to be inspected and new water meters need to be installed if the existing water meters are found to be faulty.
  - Metered erven with very low consumption (<3kl / month) need to be inspected.
  - Metered erven with a drastic increase or decrease in consumption need to be inspected.

- All raw water supplied from Franschhoek own water sources needs to be metered and recorded on at least a weekly basis.

- Flow meter needs to be installed to measure the final effluent discharged from the Wemmershoek WWTW.

- Continue with the daily and monthly reading and recording of all bulk water meters (Supply from Wemmershoek, WTW, WWTW, Reservoirs and Pump Stations).

5.2.3 Water Balance for Dwars River

The following areas need to be focused on for the IWA water balance of the Dwars River system.

- The Swift Analysis needs to be used to inspect the following erven in the Dwars River system.
  - Identified potential unmetered erven need to be inspected and water meters need to be installed if the connections are found to be unmetered.
  - Identified erven with water meters, but with zero demand, need to be inspected and new water meters need to be installed if the existing water meters are found to be faulty.
  - Metered erven with very low consumption (<3kl / month) need to be inspected.
  - Metered erven with a drastic increase or decrease in consumption need to be inspected.

- Continue with the daily and monthly reading and recording of all bulk water meters (Supply from Wemmershoek, WWTW, Reservoirs and Pump Stations).

5.2.4 Water Balance for Klapmuts

The following areas need to be focused on for the IWA water balance of the Klapmuts system.

- The Swift Analysis needs to be used to inspect the following erven in the Klapmuts system.
  - Identified potential unmetered erven need to be inspected and water meters need to be installed if the connections are found to be unmetered.
  - Identified erven with water meters, but with zero demand, need to be inspected and new water meters need to be installed if the existing water meters are found to be faulty.
  - Metered erven with very low consumption (<3kl / month) need to be inspected.
  - Metered erven with a drastic increase or decrease in consumption need to be inspected.

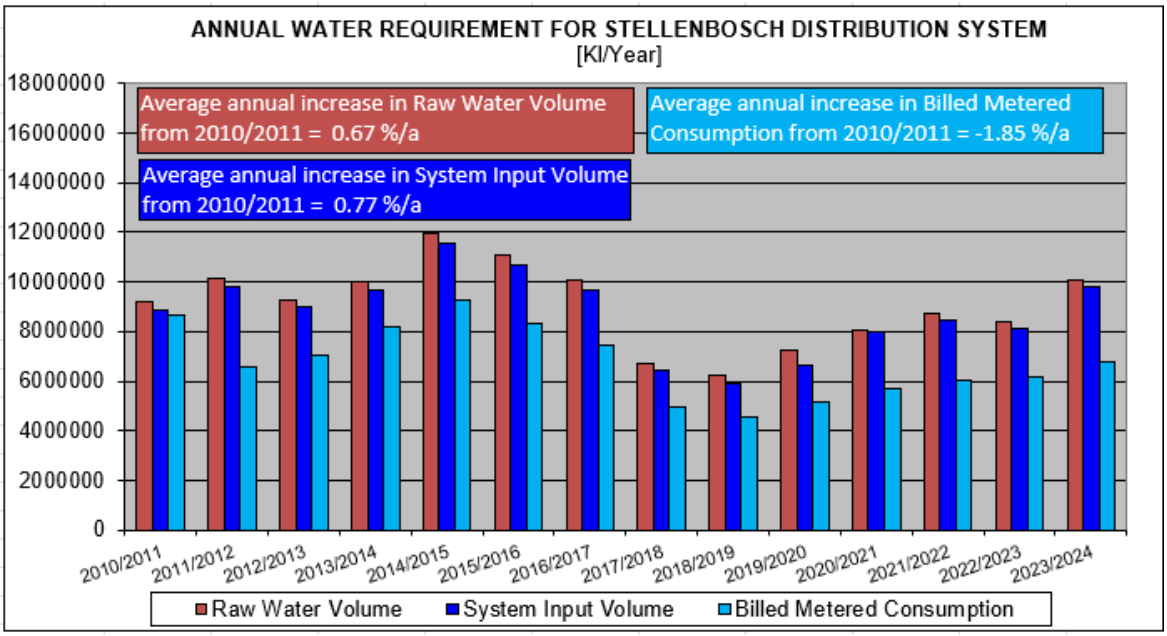
- Continue with the daily and monthly reading and recording of all bulk water meters (Supply from Wemmershoek, WWTW, Reservoirs and Pump Stations).

5.3 WATER LOSSES

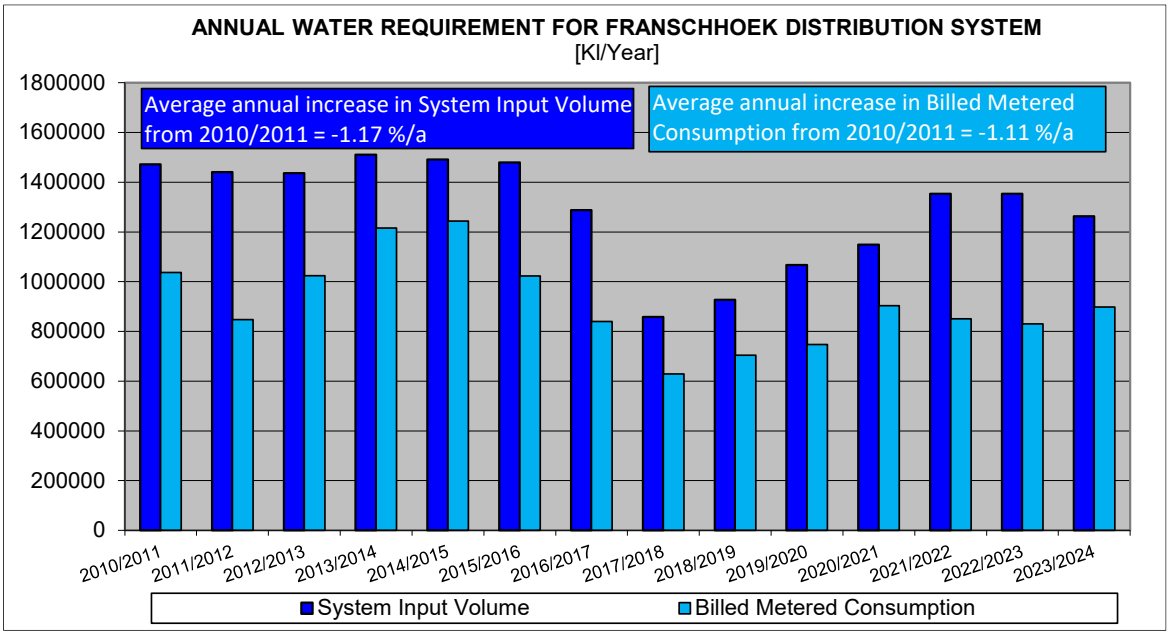
The IWA Water Balances for the various schemes is included in Annexure C of the Administrative, Information and Comprehensive Overview Report. Water losses from distribution systems are inevitable and cannot be completely eliminated. Such losses may be due to infrastructure-related problems, administrative related problems or theft and do have financial implications for Stellenbosch Municipality.

The effective implementation of the proposed WC/WDM Strategy will enable Stellenbosch Municipality to reduce their current NRW and Water Losses for the various distribution systems over the next five years.

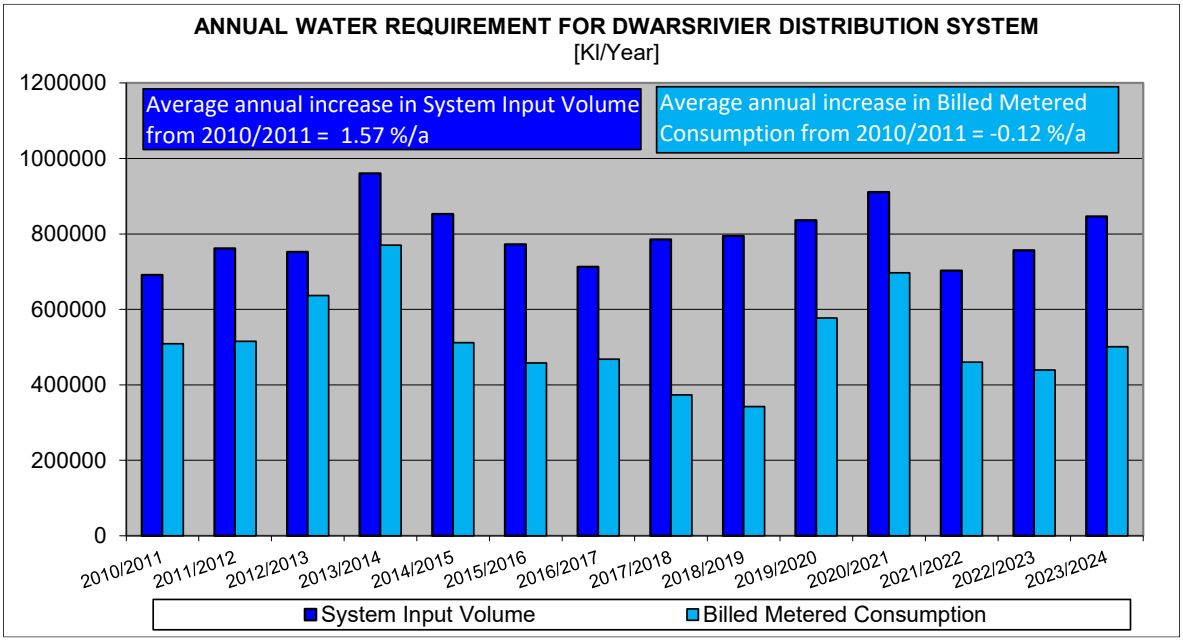
Stellenbosch: Two additional bulk water meters need to be installed at the Idas Valley and Paradyskloof WTWs to measure the bulk potable water supplied from these two WTWs and to accurately calculate the treatment losses. The NRW and water losses increased drastically during the last financial year. The NRW is just above DWS's NRW target of 30%. The Municipality needs to work towards a NRW target of 25% and a water losses target of 20%. The ILI of 6.59 indicates a poor management system, which requires attention and the Municipality needs to work towards an ILI of between 2 and 4.



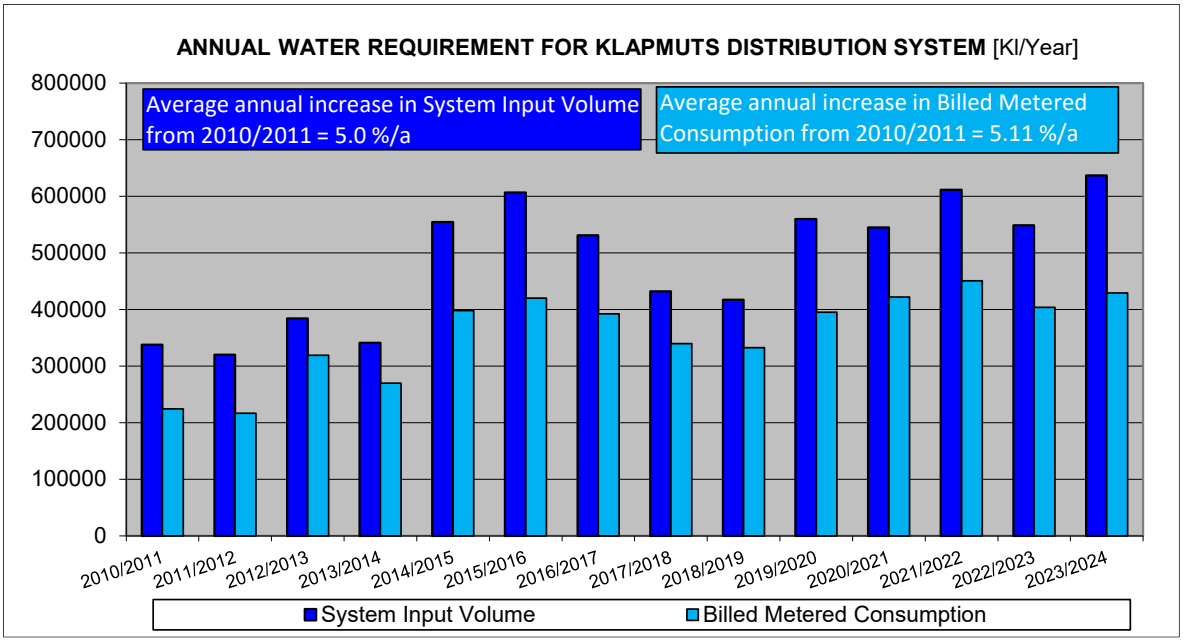
Franschhoek: The NRW and Water Losses decreased by approximately 10% during the last financial year, which are excellent. The current NRW is below DWS's NRW target of 30%. The Municipality needs to continue with the implementation of specific WC/WDM measures to work towards a NRW target of 25% and a water losses target of 20%. The ILI of 4.71 indicates a poor management system, which requires attention and the Municipality needs to work towards an ILI of between 2 and 4.



Dwars River: The NRW and Water Losses were extremely high for the last two financial years and are above DWS's NRW target of 30%. The Municipality needs to continue with the implementation of specific WC/WDM measures to work towards a NRW target of 30% and a water losses target of 25%. The ILI of 7.30 indicates a poor management system, which requires attention and the Municipality needs to work towards an ILI of between 2 and 4.



Klapmuts: The NRW and Water Losses increased drastically during the last financial year. The NRW is above DWS's NRW target of 30%. The Municipality needs to continue with the implementation of specific WC/WDM measures to work towards a NRW target of 25% and a water losses target of 20%. The current ILI value of 3.84 is good and no urgent action is required, but the NRW and Water Losses should however be monitored carefully.



The NRW and Water Losses for all the systems combined increased during the last financial year and the NRW is currently above DWS's NRW target of 30%. The Municipality needs to continue with the implementation of specific WC/WDM measures to work towards a NRW target of 25% and a water losses target of 20% for all the systems combined.

6. WATER RESOURCES

The key water resources strategic messages flowing from the DWS's detailed Reconciliation Strategies can be summarised as follows:

- WC/WDM is extremely important in all areas. South Africa cannot afford to waste any more water, anywhere.
- Groundwater in important, is currently under-valued and is under-used.
- There is huge potential for increasing re-use of waste water, at the coast as well as in inland systems.
- There is limited opportunity for more dams and transfer schemes, but this option is inevitable in certain areas; however, at great cost.
- Desalination:
  - Small-scale seawater desalination is already being used in certain areas;
  - Mine water desalination is becoming more important; and
  - Desalination of seawater on a large scale is imminent.
- Catchment rehabilitation, clearing of invasive alien plants and rainwater harvesting is growing in importance.
- It is possible to make more water available anywhere in the country in the future, but at sharply rising costs.
- The cost of water at the coast will, over the long term, increase and approach the cost of the desalination of seawater. However, it will be very expensive to support the inland areas with desalinated seawater as this option will require significant transfer costs.
- Additional water for increasing irrigation in South Africa is very limited and moving some water from irrigation to other uses is already be considered in certain areas.
- There is a debate about virtual water and importing food from neighbouring countries with high food production. The potential for this option must be broadened. No water should be used to produce bio-fuels under irrigation.

Table 6.1: Master Plan for Water Resources

Section	Master Plan	Yes / No
Current Water Sources	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Additional Sources Available	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Monitoring	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Water Quality	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes
Operation	Is there a Master Plan that addresses this problem?	Yes
	Does this Plan address this problem 100%?	Yes

6.1 SOURCES AND VOLUMES

WSAs have the responsibility to comply with the NWA with regard to water resources management as follows:

- WSAs have the right to use water for any of the uses defined in Section 21 of the NWA, subject to conditions that may be set by the relevant authority (either the DWS or the relevant CMA), including the provision of water services to its constituent.

- WSAs have the responsibility to apply for water use licences for any water use defined in Section 21 of the NWA in accordance with the procedures and requirements defined in the Act, specifically noting the requirements of Section 27 of the NWA.

- Where the provision of water services has been contracted to a WSP in terms of a service delivery agreement or contract, such agreement or contract should specifically determine who is responsible for application of water use licences. If no such provision is made in the agreement or contract, it shall be assumed that this responsibility remains with the WSA.

- As an owner, controller or occupier of land where an installation may cause pollution of a water resource, such as a WWTW and effluent discharge works, the WSA must take all reasonable measure to prevent pollution from occurring, as provided for in Section 19 of the NWA, and must comply with the conditions set in any licence permitting effluent disposal.

Metering of all water supplied is one of the most significant steps in order to properly plan and manage water sources. Without metering no management is possible. Stellenbosch Municipality needs to continue with the monthly reading of all their existing bulk water meters, which is a valuable source of information.

The uncertainty in projected water-related climate change impacts is one of the biggest challenges facing water managers. The managers must understand how this uncertainty influences the management decisions to be made and that decisions must be appropriate to a possible range of scenarios. A critical tool in this regard is adaptive management, in which water resource systems are carefully monitored and management actions are tailored and revised in relation to the measured changes on the ground. One cannot predict climate change impacts with any certainty, and the recognition of this uncertainty must be built into all climate change response strategies.

The Western Cape experienced a severe drought over the period 2015 to 2017, with some relief during the winter months of the following years. The drought over the period 2015 to 2017 reduced the assurance of supply from the WCWSS to Stellenbosch Municipality and also reduced the yield of the Municipality's own existing surface water resources. The Municipality therefore continued with the implementation of specific WC/WDM measures to lower the current water requirements and the planning for the augmentation of the existing water resources. A Bulk Water Resources: Drought Intervention Projects Study was completed in June 2019 for Stellenbosch Municipality. The Study included various recommended future resource augmentation projects for Stellenbosch Municipality.

Future water requirement projection models were developed for each of the towns within Stellenbosch Municipality's Management Area, which are included in Annexure B. The future water requirement projection models include the future projections up to 2048 and were calibrated by using the historical IWA Water Balance data. The percentage of water losses was determined for each of the distribution systems and growth in future water requirement was based on agreed population and growth figures. The projected future water requirements and the yield surplus or shortfalls, based on the WSDP model, are indicated in the table below for each of the systems. The reduction in Water Losses, as indicated in Table 5.1.1.1, was taken into account for the projected future water requirements.

Table 6.1.1: Projected future water requirements and allocation surplus (+) / shortfall (-) based on WSDP model

Distribution System	Projection	PROJECTED FUTURE WATER REQUIREMENTS (Ml/a)				
		2028	2033	2038	2043	2048
Stellenbosch	3.0% Annual Growth	11 662.859	13 520.451	15 673.908	18 170.355	21 064.421
	5.0% Annual Growth	12 840.012	16 387.470	20 915.026	26 693.462	34 068.373
	WSDP Model	11 431.870	12 931.552	14 723.400	16 866.630	19 433.789
	Allocation surplus (+) / shortfall (-)	**+4 821.899**	**+3 322.217**	**+1 530.369**	**-612.861**	**-3 180.020**
Franschhoek	3.0% Annual Growth	1 464.347	1 697.580	1 967.961	2 281.406	2 644.774
	5.0% Annual Growth	1 612.147	2 057.553	2 626.017	3 351.537	4 277.505
	WSDP Model	1 430.378	1 694.049	2 017.789	2 416.034	2 906.795
	Allocation surplus (+) / shortfall (-)	**+1 360.750**	**+1 097.079**	**+773.339**	**+375.094**	**-115.667**
Dwars River	3.0% Annual Growth	981.483	1 137.808	1 319.031	1 529.119	1 772.668
	5.0% Annual Growth	1 080.546	1 379.081	1 760.095	2 246.377	2 867.010
	WSDP Model	850.013	896.870	952.160	1 016.521	1 090.784
	Allocation surplus (+) / shortfall (-)	**+636.003**	**+589.146**	**+533.856**	**+469.495**	**+395.232**
Klapmuts	3.0% Annual Growth	738.387	855.993	992.330	1 150.383	1 333.609
	5.0% Annual Growth	812.914	1 037.507	1 324.150	1 689.989	2 156.902
	WSDP Model	755.506	913.338	1 114.493	1 371.357	1 700.001
	Allocation surplus (+) / shortfall (-)	**+367.566**	**+209.734**	**+8.579**	**-248.285**	**-576.929**

The table below gives an overview of the years in which the annual water requirements are likely to exceed the total allocations from the various resources. The information is also presented on the graphs in the future water requirement projection models included in Annexure B.

Table 6.1.2: Years in which the annual water demand is likely to exceed the total allocations or licence volumes for the various resources

Distribution System	Total Allocation / Licence Volume (Ml/a)	Annual Growth on 2023/2024 Demand (3% growth)	Annual Growth on 2023/2024 Demand (5% growth)	WSDP Projection Model
Stellenbosch	16 253.769 *	2038 (3.0%)	2032 (5.0%)	2041
Franschhoek	2 791.128 *	> 2048 (3.0%)	2039 (5.0%)	2046
Dwars River	1 486.016 *	2041 (3.0%)	2034 (5.0%)	> 2048
Klapmuts	1 123.072 *	2041 (3.0%)	2034 (5.0%)	2038

Note: * Agreement volume of 6 848 000 m³/a split proportional according to the 23/24 System Input Volume from the CCT for the various areas.

A Bulk Water Resources: Drought Intervention Projects Study was completed in June 2019 for Stellenbosch Municipality. The Study included the following recommended future resources for Stellenbosch Municipality.

- Groundwater; ***Licence was received for 2.04 million m³/a, 2019.***
- Wastewater reclamation;
- Increase existing allocations from the CCT (This can only be done after the CCT has increased the reliability of their existing water resources);
- Increase existing allocation from the DWS (from the Theewaterskloof tunnel); ***Agreement was signed with DWS for BRVAS Project for a volume of 1.64 million m³/a, 2023.*** and
- Rainwater harvesting.

Groundwater: The potential future supply from groundwater resources for Stellenbosch Municipality was calculated at 10.042 Ml/d. The future groundwater contributions for each of the water distribution systems were indicated as follows.

- Stellenbosch system: 4.378 Ml/d
- Dwars River system: 1.001 Ml/d
- Franschhoek system: 2.887 Ml/d
- Klapmuts system: 1.296 Ml/d
- Meerlust system: 0.065 Ml/d
- Koelenhof system: 0.415 Ml/d

Wastewater reclamation: It was recommended that the feasibility of reclamation of wastewater as a future bulk water resource be investigated at the Klapmuts, Dwars River, Wemmershoek and the Stellenbosch WWTWs.

CCT Allocation (Short Term): The current allocation of bulk water to Stellenbosch Municipality was indicated at 6 848 Ml/a. It was recommended that the allocation should be increased in the future to supply the future water demand to Stellenbosch Municipality as calculated in the water master plan (after the groundwater and wastewater reclamation projects for Stellenbosch Municipality were implemented).

- Stellenbosch main system: In the Water Master Plan it was proposed that bulk water supply to Stellenbosch town is augmented in the future through a new bulk supply system from the CCT Blackheath WTW to the existing Papegaaiberg reservoir in the Stellenbosch system. This will give Stellenbosch town more redundancy in their bulk supply system and the Stellenbosch system will be able to be supplied with bulk water from three separate sources, i.e. the Idas Valley WTW, the Paradyskloof WTW and the CCT Blackheath WTW. This bulk system will also reinforce the Polkadraai system and enable the Stellenbosch Municipality to develop the Vlottenburg node.

  The Water Master Plan proposed that this new bulk system should have the capacity to supply a peak demand of 5.0 Ml/d of water to the Stellenbosch system. The required annual allocation from the CCT to the Stellenbosch system was calculated at 1 140 Ml/a.

- Other urban and rural systems: The minimum required increase in allocation from the CCT to the other urban and rural systems (Dwars River system, Franschhoek system, Klapmuts system and rural supply areas in Stellenbosch Municipality) was calculated at an additional 502 Ml/a.

Paradyskloof Tunnel Allocation (Short Term): The minimum required increase in allocation from the DWS to the Stellenbosch system, in order to supply the future water demand, was calculated at an additional 627 Ml/a.

Proposed increase in allocation from the CCT and the WCWSS (Long Term): Over the long term it could be more cost effective for Stellenbosch Municipality to utilize the groundwater and the reclamation of wastewater resources during drought periods when surface water is under stress, and utilize the available surface water from the WCWSS on a more permanent basis (especially during times of high rainfall when there is excess water available from surface water resources).

It was therefore proposed that the allocations from the CCT and the WCWSS are increased to allow for a scenario where the available water from groundwater and wastewater reclamation are only utilize during periods when the surface water is under stress (drought conditions).

The proposed increases in the allocations from the CCT and the WCWSS were calculated as follows:

CCT Allocation:

Future demand	=	11 747 Ml/a (Excluding Stellenbosch town)
Minus existing CCT allocations	=	6 848 Ml/a
Minus existing Perdekloof resource	=	901 Ml/a
Minus Pniel surface water resources	=	78 Ml/a (Proposed future project)
Plus Blackheath allocation	=	1 140 Ml/a (Required for Stellenbosch town)
Total	**=**	**5 060 Ml/a**

WCWSS Allocation:

Future demand	=	15 706 Ml/a (For Stellenbosch town)
Minus Jonkershoek resource	=	7 224 Ml/a
Minus existing WCWSS allocation	=	3 000 Ml/a
Minus Blackheath CCT allocation	=	1 140 Ml/a (Proposed at CCT Blackheath WTW)
Total	**=**	**4 342 Ml/a**

It was proposed that the existing WCWSS allocation of 3 0000 Ml/a is increased in two phases (First phase of 2 000 Ml/a and second phase of 2 350 Ml/a) to a total allocation of 7 350 Ml/a.

The DWS is currently busy with the updating of the All Towns Reconciliation Strategies for the Western Cape. The table below gives an overview of the recommended potential future water resources as included in the 2015 All Towns Reconciliation Strategies for the towns in Stellenbosch Municipality.

Table 6.1.3: Potential future water resources for the various towns (Summary of DWS's All Towns Reconciliation Strategies)

Distribution System	Recommended Summary Options
Stellenbosch	**There is not adequate supply for the current water sources to cater for future medium and longer-term water requirements. The following sources have been identified as potential sources to augment the current water supply:** • Full implementation of the WC/WDM measures to reduce non-revenue water and water losses. • Water re-use. • Reallocation of "lei"- water. • Allocation of water from the Berg River Dam. • A share in future schemes for the WCWSS. • Rainwater harvesting. • Groundwater development.
Franschhoek	**The current water sources have adequate water to cater for future water requirements in the medium and longer-term. The following sources have been identified as potential sources to augment the current water supply:**

Table 6.1.3: Potential future water resources for the various towns (Summary of DWS's All Towns Reconciliation Strategies)	
Distribution System	**Recommended Summary Options**
	• Full implementation of the Water Conservation and Water Demand Management Strategy. • Re-use of water. • A further allocation from the Western Cape Water Supply System. • Groundwater development. • Rainwater harvesting.
Dwars River (Pniel, Kylemore & Groot-Drakenstein)	**The following sources are identified as potential sources to augment the water supply (In order of priority and implementation sequence):** • Full implementation of the Water Conservation and Water Demand Management Strategy. • Groundwater development. • Re-use water. • A further allocation from the Wemmershoek Dam (WCWSS). • A water allocation from the Berg River Dam (WCWSS). • Integration of the existing local sources into the bulk water supply. • A water allocation from the Tunnel System (WCWSS). • Rainwater harvesting.
Klapmuts	**Supply from the current water sources is not adequate to cater for the current water requirements and is currently hampering development in the town. The following sources have been identified as potential sources to augment the current water supply:** • Full implementation of the WC/WDM measures to reduce non-revenue water and water losses. • Groundwater development for the new anticipated developments. • Water re-use. • A further allocation from the Wemmershoek Dam.

Re-use of water is becoming more acceptable and feasible because of increasing water shortages, improved purification technology and decreasing treatment costs. Improvements in membrane technologies and their affordability have made a significant contribution in recent years. At present, up to 14% of water use is reused, mostly through wastewater return flows to rivers from which it is abstracted downstream for indirect re-use. Re-use of return flows could be significantly increased, particularly in coastal cities where wastewater ordinarily drains into the sea.

The direct re-use of treated wastewater can pose a risk to public health and safety; must be managed carefully and be subject to water quality management and control. Advanced treatment and proper monitoring of all processes and quality of potable water produced is essential. Public perceptions and opinions vary on the topic of water re-use, specifically as it relates to direct potable water re-use. Public perceptions are strongly informed by the general awareness of the poor operation, maintenance and performance of municipal wastewater treatment plants at present. This poses a significant challenge to building public acceptance of direct water re-use in the current situation. The performance of municipal wastewater and effluent treatment plants nationwide will have to be improved to meet high standards, resulting in consistently good quality discharges to the environment before direct water re-use can be placed on the national water supply agenda.

6.2 MONITORING

6.2.1 Percentage of Water Abstracted Monitored: Surface Water

The surface water supply to the Stellenbosch Municipality's distribution systems are metered and the volumes are recorded monthly by the Municipality, which is a valuable source of information in terms of the IWA water balances for these water distribution systems.

Stellenbosch Municipality is committed to continue with the monitoring of their own surface water sources supplying Franschhoek and Stellenbosch with bulk water. The Municipality can also investigate the possibility of installing Telemetry at each of their bulk water meters, which will allow real-time data collection, immediate alerts to faulty meters and easy manipulation of bulk meter data to synchronize with timings of the Financial Department's consumer readings.

6.2.2 Percentage of Water Abstracted Monitored: Groundwater

Groundwater was utilised only for Stellenbosch over the period 2017/2018 to 2019/2020. Stellenbosch Municipality will continue to meter and record the volume of water abstracted from their Die Braak, Van der Stel sport grounds and Cloetesville sport grounds boreholes when these production boreholes are in use. Monitoring of abstraction and groundwater levels is essential to ensure sustainable management of groundwater sources, by increasing understanding of the available water resource and to inform of any potential aquifer depletion. It will also indicate if an aquifer has potential to store surplus surface water and whether artificial groundwater recharge should be considered.

Stellenbosch Municipality, through their 2017 to 2018 groundwater development program, have rapidly progressed from the point of groundwater "development" to that of "management". The Municipality have developed water supply boreholes throughout the municipal area during this period, in different water catchments and geological settings. These include the development of three wellfields, namely the Wemmershoek Wellfield, the Stellenbosch Wellfield and the Klapmuts Wellfield. Each of these has its own unique characteristics and challenges. Additionally, a spread of boreholes were developed in the Banhoek area (Pniel, Kylemore, Lanquedoc and Meerlust) and at Mariendahl.



Wemmershoek groundwater package plant



Die Braak groundwater package plant



Van der Stel groundwater package plant

Stellenbosch Municipality will carry on with their well field monitoring when the groundwater is used (i.e. abstraction and water levels), which include groundwater quality monitoring on a bi-annual basis or whenever a pump is removed for servicing and maintenance. Water quality indicators are useful tools for predicting stresses in the groundwater system. The key groundwater management functions that need to be implemented by Stellenbosch Municipality are summarised in Table 3.2.1.2.

6.2.3 Percentage of Water Abstracted Monitored: External Sources (Bulk Purchase)

All bulk potable water supply by the CCT to Stellenbosch Municipality is metered and recorded by the CCT, with "check" monitoring by Stellenbosch Municipality. The supply from the WCWSS to the Paradyskloof WTW is also metered and recorded daily at the WTW.

6.2.4 Surface Water Levels

Stellenbosch Municipality will keep on monitoring the rainfall and the water levels of all their own surface water sources.

6.2.5 Groundwater Levels

Stellenbosch Municipality did not utilise groundwater sources over the last number of years. The water level data of the production and observation boreholes will however enable Stellenbosch Municipality to identify the development of "red flag" situations timeously and to take preventative action when the groundwater sources are in use. All boreholes should have two observation pipes installed vertically from the pump depth to the surface. One should be 40mm OD (Class 10) for a water level logger and the other big enough for a manual water level measurement. The pipe must be closed at the bottom and the bottom 10m – 20m slotted.

6.2.6 Water Quality for Formal Schemes

Stellenbosch Municipality is committed to continue with their current Operational and Compliance Water Quality Sampling Programmes for all their formal schemes and to implement the additional recommended sampling as indicated in the WSDP. The Municipality will further continue to load all the compliance sample results for the various distribution systems onto DWS's IRIS on a monthly basis.

It is recommended that raw water quality samples also be collected for each of the production boreholes on at least an annual basis, when the production boreholes are in use.

As safeguard against water borne diseases it is strongly recommended that Stellenbosch Municipality continue to ensure that all water used for human consumption are adequately disinfected by chlorination or other methods.

6.2.7 Water Quality for Rudimentary Schemes

Stellenbosch Municipality is not involved with the water quality monitoring on farms in the rural areas, where farmers utilise their own water sources.

6.2.8 Borehole Abstraction

Stellenbosch Municipality will monitor the abstraction of all their production boreholes and the sustainable yields of the various boreholes, in order to prevent any over abstraction of aquifers and to ensure that the aquifers are managed in a sustainable manner, when they are in use.

To safeguard the boreholes against over-abstraction, low level cut-off switches need to be installed in all production boreholes when in they are put back into operation. The monitoring data needs to be analysed by a geohydrologist on an annual basis in order to assess the effects of abstraction and recharge on the boreholes and aquifer. All production boreholes need to be fitted with a sampling tap and flow volume meter for monitoring purposes.

Stellenbosch Municipality will continue with their groundwater monitoring on at least a monthly basis, when the boreholes are used. Monthly monitoring of water levels, water chemistry and abstraction need to be conducted by the Municipal staff. Stellenbosch Municipality also needs to ensure that all electronic data (i.e. dataloggers) are downloaded quarterly by a geohydrologist.

The above will increase the understanding of the aquifer response to abstraction and the possible interconnections between surface water sources and the aquifers. Furthermore, the monitoring programme serves to detect the impact of natural changes in the hydrological cycle on ecosystems and other water users.

6.3 WATER QUALITY

WATER SAFETY PLAN – IMPROVEMENT

The Water Safety Plan Team of Stellenbosch Municipality needs to meet regularly to review the implementation and all the aspects of the Water Safety Plan, in order to determine whether the field assessments, monitoring results and trend analyses need updates or modifications.

Stellenbosch Municipality needs to implement the Water Safety Plan and specific the Improvement / Upgrade Plans. Data from the verification and validation measures need to be used to evaluate the accuracy of the Water Safety Plan. The evaluation will give an indication whether certain aspects of the risk assessment need to be updated or modified and whether there exists any gaps in the Water Safety Plan.

If the analyses indicates that critical limits are not achieved at critical control points, despite the implementation of control measures and preventative action plans, then it points to:

- risks have been identified incorrectly;
- control measures are insufficient;
- control measures were identified incorrectly; or
- the critical limits are inappropriate

The Water Safety Plan is a dynamic document and should be reviewed:

- every three years;
- after an incident as part of the debriefing;
- after any significant change in the value (production) chain; for example, a new water source is developed, major treatment improvements are planned and brought into use, or after a major water quality incident;
- when a weakness in the Water Safety Plan has been identified; and
- additional information is received that warrant a revised risk level for that system.

Stellenbosch Municipality's Incident Management Protocol (IMP) and Emergency Response Plans should clearly specify responsibilities for co-ordinating measure to be taken, a communication plan to inform / alert users of supply and plans for providing / distributing emergency supplies of water. Key areas to be addressed in emergency response plans include the following:

- Response actions – including increased monitoring.
- Plans for emergency water supplies in order to ensure safe drinking water for the duration of the problem.
- Roles and responsibilities of individuals and organizations are clearly outlined to avoid miscommunication and duplication of effort.
- Communication strategies and protocols including notification procedures to alert and inform users of the supply and other stakeholders, with staff contact details (internal, regulatory body, media, public, emergency services), in order to ensure that all stakeholders are kept fully informed.
- Mechanisms for increased public health surveillance.
- Responsibilities for coordinating measures to be taken in an emergency.
- Training to ensure that employees have the skills and knowledge to effectively manage any potential incident and/or emergency.

- A programme to review and revise documentation as required.

The goal of Water and Safety Management Procedures is to highlight the procedures / protocols implemented and adhered to by Stellenbosch Municipality and forms part of Stellenbosch Municipality's Incident Management Protocol.

The Incident Management Protocol must be aligned to the communication requirements stipulated in the Compulsory National Standards for the Quality of Potable Water under Section 9 of the Water Services Act. The Compulsory National Standards for the Quality of Potable Water states that a Water Services Institution must ensure that a Drinking Water Quality Advisory is issued within 12 hours of confirmation of drinking water quality failure:

- A Drinking Water Quality Advisory must be issued when analysis results indicates a health risk associated with the domestic use of the sampled water. The Drinking Water Quality Advisory must specify the nature of the risk presented; indicate rectification measures taken by the Water Services Institution and indicate risk minimization measure to be taken by the public.

- A Boil Water Notice should be issued when the quality of drinking water poses a risk which can be adequately addressed by boiling the water in accordance with the notice, prior to human consumption.

- A Do Not Use Water Notice should be issued when there is a risk which cannot be adequately mitigated by means of domestic treatment.

It was not necessary for Stellenbosch Municipality to issue any Drinking Water Quality Advisories, as summarised above, for the last number of years. Mechanisms to issue such notices are however in place, should it become necessary to inform the public of any drinking water quality failure.

Stellenbosch Municipality needs to ensure that evidence of adherence to the requirements of this protocol be recorded, preferably in the form of an Incident Register as summarised in Table 6.3.1 below.

Table 6.3.1: Example of Drinking Water Quality Incident Register

Trigger	Sample Point	Nature of Incident	Risk Rating	Corrective Action	Communication of failure	Reference Documents
Laboratory reported E.Coli Failure	High Level Reservoir	9 E.Coli per 100 ml recorded on 24 May 2011	Alert Level 2 – Moderate Risk	Laboratory informed Operations, Water Quality Advisory issued, additional chlorine dosed, resampled on 26, 28 and 30 Jun 2011. All resample results 0 E.Coli per 100 ml	Failure, corrective action and resample results communicated to WSA Manager, DWS and DoH.	Water Quality Advisory and evidence of communicatio n stored on network drive.

Following any incident or emergency, an investigation should be undertaken and all individuals involved in the Water Safety Plan should participate to discuss the performance of the Water Safety Plan and issues or concerns, which must be addressed. The investigation should consider factors such as the following:

- What was the cause of the problem?
- Was the hazard already identified in the Water Safety Plan risk assessment?
- How was the problem first identified or recognised?
- What were the most essential actions required and were they carried out?
- If relevant, was appropriate and timely action taken to warn consumers and protect their health?

- What communication problems arose and how were they addressed?
- What were the immediate and longer-term consequences?
- How well did the emergency response plan function?
- Should documentation be updated or reviewed?

W_2RAP – IMPROVEMENT

The existing W_2RAPs (2021) need to be updated. The W_2RAP Team of Stellenbosch Municipality is committed to meet regularly to review all aspects of the W_2RAPs to ensure that they are still accurate. Operational monitoring results and trends will be assessed. In addition to the regular three year review, the W_2RAPs will also be reviewed when, for example, a new WWTW is developed, major treatment improvements are planned and brought into use, or after a major wastewater incident.

The W_2RAPS considered whether the existing control measures are effective. The table below summarise the priority risks and the proposed control measures, after evaluation of the existing control measures.

Table 6.3.2. Summary of medium and high risks and recommended Improvement Plan as included in the W_2RAPs

Recalculated Priority Risks:	Residual Risk	Recommended Improvement Plan (Proposed Control Measures)
Stellenbosch WWTW and drainage network		
Outfall sewer: Maintenance (Blockage leading to spillage)	High	Implement a preventative maintenance plan to inspect pipework, clear blockages and replace aging pipes. Maintain an Asset Register to record condition and age of pipes. Maintain an Incident Register to record spillage events.
Network and pump stations: Electrical failure (Power failure)	High	Majority of pump stations lack backup power supplies. Backup generators should be provided at all pump stations with priority placed on pump stations close to watercourses.
Network and pump stations: Process failure (Undetected spillages)	High	Determine flows at pump stations during regular routine inspection, ensure that all flow reaches the plant; if not, find the point of loss and repair.
Network and pump stations: Mechanical failure (Lack of scheduled maintenance plan	High	Implement a maintenance schedule and increase staff to meet increasing maintenance demand.
Network and pump stations: Process failure (Network capacity)	Medium	Investigate capacity handling, inventory of pump stations, ultrasonic height meters, retention period.
Pumping Stations: General (No permanent supervision)	High	All pump stations are connected to telemetry and 24 hour staff is available to respond to alarms.
Pumping Stations: Electrical failure (Generator failure)	High	Implement records of maintenance or scheduled start-run tests to ensure that the generators are functional during power failure events; leading to a health and environmental risk in the event of critical equipment not being functional.
Illegal discharge: Management (Illegal discharge)	Medium	-
Inlet Works: Electrical failure (Power failure)	High	Backup generators provided. Generator to have records of maintenance and scheduled start-run tests to ensure that the generators are functional during power failure events.
Inlet Works: Mechanical failure (Screening & grit removal)	Medium	By-pass hand-raked screens provided.
Inlet Works: Process failure (Influent non-compliance)	High	Upgrade to lab provides an improved monitoring of raw wastewater quality trends which enables early detection of non-compliance influent.
Tanker Discharge: Process failure (Unsafe discharge manner)	High	Implement a Tanker Discharge Protocol that include set discharge points.
Tanker Discharge: Process failure (Undetected severe influent)	Medium	Conduct regular analysis of tanker influent quality and monitor trends.

Table 6.3.2. Summary of medium and high risks and recommended Improvement Plan as included in the W_2RAPs		
Recalculated Priority Risks:	**Residual Risk**	**Recommended Improvement Plan (Proposed Control Measures)**
Industrial effluent: Process failure (Undetected non-compliance influent)	High	Conduct regular analysis of industrial influent quality and monitor trends
Inflow monitoring: Process failure (Inaccurate flow recording)	Medium	Implement calibration schedule for all flow meters and continues monitor readings.
Raw wastewater quality: Process failure (Influent non-compliance)	High	Conduct regular analysis of influent quality and monitor trends.
Non optimisation of MBR Plant: Process failure (Inadequate skilled staff)	High	
Clogging of diffusers: Process failure (Clogging of diffuse)	High	Monitor efficiency of aeration system regularly. Establish maintenance and cleaning schedule based on supplier recommendation.
Blower Failure: Maintenance (Mechanical Failure)	Medium	Sufficient redundancy at this stage. Establish maintenance schedule
Wemmershoek WWTW and drainage network		
Inlet Works: Mechanical failure (Screening, grit removal and instrumentation)	Medium	Implement a preventative maintenance plan to inspect and service mechanical infrastructure. Maintain an Asset Register to record condition and age of infrastructure. Conduct regular calibration of equipment.
Inlet Works: Process failure (Influent compliance)	Medium	Conduct regular analysis of influent quality and monitor trends. Implement actions as outlined in the Operational Alert Levels should an alert be triggered.
Genset: Electrical failure (Power failure)	Medium	Conduct routine startup of Generator on site and regular service intervals.
Influent Buffer Tank: Mechanical Failure (Mechanical Failure)	Medium	Implement a preventative maintenance plan to inspect and service mechanical infrastructure. Maintain an Asset Register to record condition and age of infrastructure. Feed pumps are of duty standby. Installation of Mixer to keep effluent in suspension and FOG from forming a crust.
Influent Buffer Tank: Process failure (Raw effluent exceeds design parameters)	High	High loads of COD enter the works and treatment times are limited to the Nereda cycle times. No buffer capacity for substandard effluent to be re-treated. Influent distribution network clogs up.
Compressors: Process failure (Effluent compliance)	Medium	Failure to Open/Close critical valves ensures a delay in the Treatment process.
Blower House: Mechanical Failure (Mechanical Failure)	High	No means of redirecting air flow for a reactor to operate independently.
Blower House: Process failure (Effluent compliance)	High	Low DO per reactor. Not meeting effluent standards.
Nereda Reactors: Mechanical failure (Process equipment failure)	High	Cannot isolate sections within the reactor should failure occur (diffused air system).
Nereda Reactors: Process failure (Effluent compliance)	High	Load to One reactor not sufficient to comply with DWS standards.
Dewatering Plant: Mechanical failure (Mechanical failure)	High	No alternative means of wasting should belt press break. Installation of second press.
Dewatering Plant: Process failure (No wasting)	High	Buildup of sludge within reactors. Drying beds wet in winter periods.
Chlorine Building: Safety (Chlorine leak)	High	Conduct regular servicing on units and implement training schedule for staff - how to deal with leaks.
Chlorine Building: Process failure (Not meeting E.Coli standards)	Medium	Inadequate dosing for effluent during solids carry over (FOG-Scum on surface of reactors). Dose HTH tablets as substitute
Maturation Pond: Structural Failure (Reinforcing/Lining of pond)	Medium	Time for final polishing constraint due to solids build up on surface of CCT.
Maturation Pond: Structural Failure (Power failure)	High	Implement records of maintenance or scheduled start-run tests to ensure that the generator are functional during power failure events. Leading to a health and environmental risk in the event of critical equipment not being functional.
Pniel WWTW and drainage network		

Table 6.3.2. Summary of medium and high risks and recommended Improvement Plan as included in the W_2RAPs		
Recalculated Priority Risks:	**Residual Risk**	**Recommended Improvement Plan (Proposed Control Measures)**
Pumping Stations 1,2 & 3: Electrical failure (Power failure)	High	All pump stations lack backup power supplies. Backup generators should be provided at all pump stations with priority placed on pump stations close to watercourses.
Pumping Stations 1,2 & 3: Mechanical failure (Screening of sewage)	Medium	Implement a preventative maintenance plan to inspect and service mechanical infrastructure. Maintain an Asset Register to record condition and age of infrastructure.
Outfall sewer: Maintenance (Frequent blockages of sewer lines).	High	Implement a preventative maintenance plan to inspect pipework, clear blockages and replace aging pipes. Maintain an Asset Register to record condition and age of pipes. Maintain an Incident Register to record spillage events.
Inlet Works: Mechanical failure (Screening & grit removal)	Medium	Implement a preventative maintenance plan to inspect and service mechanical infrastructure. Maintain an Asset Register to record condition and age of infrastructure.
Inlet Works: Process failure (Influent compliance)	Medium	Conduct regular analysis of influent quality and monitor trends. Implement actions as outlined in the Operational Alert Levels should an alert be triggered.
Biological Reactor: Mechanical failure (Mechanical Failure)	Medium	Implement a preventative maintenance plan to inspect and service mechanical infrastructure. Maintain an Asset Register to record condition and age of infrastructure.
Biological Reactor: Process failure (Non optimisation of process resulting in poor influent)	Medium	Regular training of staff is important and should be continuous.
Ras Pump Station: Process failure (Incorrect recycle ration).	Medium	Continuous training to be provided to process controllers.
Chlorination: Operation (Too high or too low dosing).	Medium	Dosing to be automated.
Chlorination: Safety (Leakage)	Medium	Establish regular servicing of leak detector in time interval recommended by supplier. Staff to be regularly trained on handling a leak event.
Mechanical dewatering facility: Mechanical failure (Mechanical failure)	Medium	Implement a preventative maintenance plan to inspect and service mechanical infrastructure. Maintain an Asset Register to record condition and age of infrastructure.
Power failure: Electrical failure (Power failure)	High	Implement records of maintenance or scheduled start-run tests to ensure that the generator are functional during power failure events; leading to a health and environmental risk in the event of critical equipment not being functional
Klapmuts WWTW and drainage network		
Pumping Stations 1,2 & 3: Electrical failure (Power failure)	High	All pump stations lack backup power supplies. Backup generators should be provided at all pump stations with priority placed on pump stations close to watercourses.
Pumping Stations 1,2 & 3: Mechanical failure (Screening of sewage)	Medium	Implement a preventative maintenance plan to inspect and service mechanical infrastructure. Maintain an Asset Register to record condition and age of infrastructure.
Outfall sewer: Maintenance (Blockage leading to spillage)	High	Implement a preventative maintenance plan to inspect pipework, clear blockages and replace aging pipes. Maintain an Asset Register to record condition and age of pipes. Maintain an Incident Register to record spillage events.
Inlet Works: Mechanical failure (Screening & grit removal)	Medium	Implement a preventative maintenance plan to inspect and service mechanical infrastructure. Maintain an Asset Register to record condition and age of infrastructure.
Inlet Works: Process failure (Influent compliance)	Medium	Conduct regular analysis of influent quality and monitor trends. Implement actions as outlined in the Operational Alert Levels should an alert be triggered.
Biological Reactor: Mechanical failure (Mechanical Failure)	Medium	Implement a preventative maintenance plan to inspect and service mechanical infrastructure. Maintain an Asset Register to record condition and age of infrastructure.

Table 6.3.2. Summary of medium and high risks and recommended Improvement Plan as included in the W_2RAPs		
Recalculated Priority Risks:	**Residual Risk**	**Recommended Improvement Plan (Proposed Control Measures)**
Biological Reactor: Process failure (Non optimisation of process resulting in poor influent)	Medium	Regular training of staff is important and should be continuous.
Biological Reactor: Safety (Shallow section of wall with no railing)	High	Handrailing to be installed ASAP. Currently the reactor section is a safety hazard to stuff working in its vicinity.
Ras Pump Station 1&2: Process failure (Incorrect recycle ration)	Medium	Continuous training to be provided to process controllers.
Ras Pump Station 1&2: Safety (No gantry to remove pumps)	High	Gantry to be installed ASAP. Current setup pose a risk to maintenance staff.
Chlorination: Operation (Too high or too low dosing)	High	System for auto dosing is place and only needs electrical connection. The connection is minor electrical work and should be done ASAP.
Chlorination: Safety (Leakage)	High	Establish regular servicing of leak detector in time interval recommended by supplier. Staff to be regularly trained on handling a leak event.
Mechanical dewatering facility: Mechanical failure (Mechanical failure)	High	Implement a preventative maintenance plan to inspect and service mechanical infrastructure. Maintain an Asset Register to record condition and age of infrastructure.
Sludge holding tank: Electrical failure (Power failure)	High	
Sludge holding tank: Mechanical failure (Mechanical failure)	Medium	
Sludge return pump station: Safety (No gantry to remove pumps)	High	Gantry to be installed ASAP. Current setup pose a risk to maintenance staff.
Sludge return pump station: Mechanical failure (Mechanical failure)	High	Implement a preventative maintenance plan to inspect and service mechanical infrastructure. Maintain an Asset Register to record condition and age of infrastructure.
Final effluent discharge open channel: General (Blockage of vegetation growth)	Medium	Maintain vegetation growth and clean channel off any obstruction to flow.
Power failure: Electrical failure (Power failure)	High	Implement records of maintenance or scheduled start-run tests to ensure that the generator are functional during power failure events; leading to a health and environmental risk in the event of critical equipment not being functional
Raithby WWTW and drainage network		
Outfall sewer: Maintenance (Blockages leading to spillages)	High	Implement a preventative maintenance plan to inspect pipework, clear blockages and replace aging pipes. Maintain an Asset Register to record condition and age of pipes. Maintain an Incident Register to record spillage events.
Inlet Works: Mechanical failure (Screening, grit removal and instrumentation)	Medium	Implement a preventative maintenance plan to inspect and service mechanical infrastructure. Maintain an Asset Register to record condition and age of infrastructure. Conduct regular calibration of equipment.
Sceptic Tank: Process failures (Sludge accumulation and required mixing)	Medium	Sludge accumulation is monitored and desludging schedule established. There is also a stirring procedure in the O&M Manual that needs to be adhered to.
RBC's: Process failure (Overloading)	High	High loads of COD and TKN enter the works. Allow capital to upgrade the works.
RBC's: Mechanical failure (Mechanical failure)	Medium	Implement a preventative maintenance plan to inspect and service mechanical infrastructure; Maintain an Asset Register to record condition and age of infrastructure. Conduct regular calibration of equipment.
Humus Tank: Mechanical failure (Mechanical failure)	Medium	Implement a preventative maintenance plan to inspect and service mechanical infrastructure. Maintain an Asset Register to record condition and age of infrastructure. Conduct regular calibration of equipment.
Chlorination: Safety (Leakage)	High	Establish regular servicing of leak detector in time interval recommended by supplier. Staff to be regularly trained on handling a leak event.

Table 6.3.2. Summary of medium and high risks and recommended Improvement Plan as included in the W_2RAPs		
Recalculated Priority Risks:	**Residual Risk**	**Recommended Improvement Plan (Proposed Control Measures)**
General: Safety (Theft/vandalism)	High	Current fence installation and controlled access gate is sufficient.
General: General (Staff)	High	The current operation of the works is in violation of the Water Act Regulation 17 in terms of staff requirements. Full-time staff required.
Power failure: Electrical failure (Power failure)	High	Implement records of maintenance or scheduled start-run tests to ensure that the generator are functional during power failure events; leading to a health and environmental risk in the event of critical equipment not being functional.

An Improvement / Upgrade Plan was developed, as part of the W_2RAP, for all the existing significant risks where the existing controls were not effective or absent and will be implemented by Stellenbosch Municipality over the next few years. An Incident Response Management Procedure is also in place.

The purpose of the Incident Response Management Protocol is to plan for failures and subsequent methods to address such failures. An incident is any situation where loss of control over the system occurs, or where there is any reason to suspect non-compliance or danger to the environment or a health risk. Significant deviations in the operational monitoring such as where critical limits are exceeded, is also referred to as an “incident”.

Some incident triggers can include the following:

- Non-compliance with operational monitoring criteria;
- Inadequate performance of a sewage treatment plant discharging to source water;
- Spillage of a hazardous substance into source water;
- Sewer losses during reticulation and pumping of wastewater – not arriving at treatment plant;
- Failure of the power supply to an essential control measure;
- Extreme rainfall in a catchment;
- Detection of unacceptable levels of metals, ammonia, etc.;
- Unusual odour or appearance of returned effluent water;
- Detection of microbial indicator parameters, including unusually high faecal indicator densities and unusually high pathogen densities in returned effluent; and
- Public health indicators or a disease outbreak for which water is s suspect vector.

Following any incident or emergency, an investigation should be undertaken involving all concerned staff. The investigation should consider factors such as:

- What was the cause of the problem?
- How was the problem first identified or recognised?
- What were the most essential actions required?
- What communication problems arose and how were they addressed?
- What were the immediate and longer-term consequences?
- How well did the emergency response plan function?
- Did the turnaround plan match the seriousness of the incident?

- Should documentation (e.g. SOPs) be updated or reviewed?

Appropriate documentation and reporting of the incident or emergency should also be established. The Municipality should learn as much as possible from the incident or emergency to improve preparedness and planning for future incidents. Review of the incident or emergency may indicate necessary amendments to existing protocols.

Stellenbosch Municipality understands the importance of documentation and up-dated records of information as it becomes available, because it forms an essential part of their management processes. It enables the municipality to have control over the wastewater treatment systems, notice trends, taking effective corrective actions when non-compliance trends are noticed, etc. It also reduces the amount of work at the end of the operational year when the W_2RAP is reviewed or when Green Drop Assessments takes place.

A set of Compliance Alert Levels, corresponding to the requirements of the Licences and the General Authorisations is in place and monitored on a monthly basis. **The proposed Operational Alert Levels, as included in Table 6.3.2.1, should be used by Stellenbosch Municipality to ensure that the various unit processes in the plants perform optimally.** If these pre-determined Alert Levels are exceeded at any of the control points where samples are taken for operational purposes, specific actions need to be taken to bring the operational parameters back to within the target ranges.

6.3.1 Reporting on Quality of Water Taken From Source: Urban and Rural

Regular sampling and reporting is part of Stellenbosch Municipality's operating procedures and the Municipality is committed to ensure that the results are given through to the DWS. Stellenbosch Municipality realises the importance of good communication with its inhabitants in the various towns to ensure consumer trust and confidence. Total transparency is therefore one of the main objectives when public notifications are distributed. High on the list of priorities in these communications is regular communication on water quality and in particular how efficient the water treatment plants performs and whether the required standards are met.

Stellenbosch Municipality therefore understands the importance of involving community members on a regular basis and not only when there is a crisis. Community Members should be made aware of safe handling of water, hygienic sanitation practices and how to conserve and not misuse water. Good communication ensures consumer trust and confidence.

Stellenbosch Municipality makes their water quality results available to the inhabitants in their Management Area through their annual WSDP Performance and Water Services Audit Report. The water quality notifications or reports can be inserted in one or more of the following media used for communicating with the public: the municipality's website, newsletters accompanying the bills and the local newspapers. Stellenbosch Municipality can also make this information available to the learners at the local schools in the future, so that they can learn about the importance of effective water quality management. Involving the public at every stage means:

- Making monitoring results or summaries available and easily accessible, such as on the Internet or via newsletters and public fora;

- Notifying the public about risks to their health and what the WSA is doing to address the risks;

- Issuing regular reports about drinking water systems, including improvements and areas that need further attention;

- Educating the public on a number of issues, including: the benefits of disinfection over the risks of microbiological contamination and disease, the difference between health-related and aesthetic drinking water quality failures and the true cost of providing safe drinking water;

- Incorporating public consultations into decision-making processes which affect public health, including the development process for new guidelines and regulations, and

- Education about water resource protection and conservation issues.

Percentage compliance to Drinking Water Acceptable Limits:

Stellenbosch. Municipality is committed to continue with the taking of chemical and bacteriological samples on a monthly basis at all sample sites as included in their Water Quality Monitoring Programme. The Municipality will also continue with the loading of the compliance sampling results onto DWS's IRIS on a monthly basis. The updated Water Safety Plan and the required detail WTW Process Audits need to include recommendations to further improve the overall water quality compliance percentages for the various towns, which need to be implemented by the Municipality.

The target towards which Municipality needs to work is 99% Compliance for microbiological results and at least 95% compliance for chemical results. DWS's requirements and penalties for drinking water quality compliance are included in Table 6.3.2 of the Administration, Information and Comprehensive Overview Report.

Number of Monitoring Points for Drinking Water Sufficient:

See Table 8.1.7.2 under Section 8.1.7 of the Administration, Information and Comprehensive Overview Report for the proposed additional water quality samples to be taken by Stellenbosch Municipality.

Stellenbosch Municipality needs to continue with the analysing of the following water quality constituents to optimise treatment processes for drinking water quality.

Table 6.3.1.1: Water quality constituents to be analysed to optimize treatment processes for drinking water quality.

Physico-Chemical	Microbiological (Recommended when physico-chemical constituents indicate a loss of process control)
• pH (Taste, corrosivity) • Turbidity (turbidity indicates poor water treatment, cross-contamination and / or corrosion, and is problematic in that it prevents effective disinfection). • Water treatment residual chemicals and disinfectants (for example, aluminium from aluminium sulphate dosing, free chlorine residual from disinfection via chlorination).	• Total coliforms (evaluation of the efficiency of water treatment processes, microbial growth in the distribution system or post-treatment contamination of drinking water); • Faecal coliforms or E.coli (water is contaminated with faecal waste of human or animal origin).

Stellenbosch Municipality needs to continue with the implementation of the O&M Manuals at all their WTWs. Examples of preventative and corrective actions for which operational procedures should be documented include the following:

- Selection of alternate raw water source if available;
- Altering plant flow rate (for example, by reducing the loading on the works, but managed to ensure ability to supply demand);
- Jar testing for coagulant control and optimisation;
- Altering mixing intensity, changing treatment chemicals;

- Adjusting pH;
- Varying chemical feed rates and feed points;
- Adjusting filtration loading rate and / or operation;
- Adjusting the frequency and manner of backwashing cycles of the filters;
- Implementation of a filter evaluation and maintenance programme;
- Increasing disinfectant dose; secondary / booster disinfection;
- Mains flushing, cleaning and localised disinfection, and
- Developing standard operating procedures for handling leakages and pipe breakages.

It is also important to note that all operational manuals of treatment unit processes such as chemical dosing, coagulation sedimentation, filtration, disinfection etc. should contain operational limits, monitoring programmes, verification procedures and pre-determined corrective actions.

Monitoring data provide important feedback on how the water supply system is working and should be frequently assessed. The strategies and procedures for monitoring the various aspects of the water supply system should always be documented. Monitoring plans should include the following:

- **Parameters to be monitored.**

  Operational and Compliance Monitoring: Parameters included in Stellenbosch Municipality's Sampling Programmes.

- **Sampling location and frequency**

  Operational and Compliance Monitoring: Location and frequency of samples to be taken are included in the Municipality's Operational and Compliance Sampling Programmes.

- **Sampling needs and equipment**

  Operational Monitoring: The Manager Water Treatment ensure that adequate equipment is available at the WTW for the operational monitoring.

  Compliance Monitoring: Samples are analysed by an accredited external laboratory.

- **Schedules for sampling**

  Operational Monitoring: Existing schedules are available at the WTWs and recorded by the Process Controllers.

  Compliance Monitoring: Samples are analysed at an external accredited laboratory and loaded onto DWS's IRIS.

- **Methods for quality assurance and validation of sampling results.**

  Operational Monitoring: The Manager Water Treatment ensures that the correct techniques are used for the operational sampling and that the laboratory equipment is properly calibrated.

  Compliance Monitoring: Service Provider (Accredited external Laboratory is used).

- **Responsibilities and necessary qualifications of staff.**

  Operational Monitoring: The Manager Water Treatment and Process Controllers at each of the WTW are responsible for the operation of the plants and for the taking of the necessary samples.

  Compliance Monitoring: External Accredited Laboratory

- **Requirements for documentation and management of records including how monitoring of results will be recorded and stored.**

  Operational Monitoring: The records are currently documented and managed at each of the WTW, the records are then given through to the Manger Water Treatment, who record and store the data electronically.

  Compliance Monitoring: The records are documented and recorded at the external laboratory and also given through to the Manager Water Treatment in electronic and hard copy format.

- **Requirements for reporting and communication of results.**

  Operational Monitoring: Records are reported and communicated to the Manager Water Treatment by the various Water Treatment Supervisors.

  Compliance Monitoring: Results are reported to the Manager Water Treatment and to the DWS, through the IRIS.

6.3.2 Quality of Water Returned to the Resource: Urban

The municipality does operational and compliance monitoring of the effluent at all their WWTWs according to a comprehensive operational and compliance monitoring program, which meets the minimum requirement of DWS as stipulated in the Green Drop certification criteria. Operational sampling is done on a frequent basis by the treatment plant personnel at the various WWTWs. Compliance sampling is done by Stellenbosch Municipality's own internal laboratory.

To ensure that the WWTWs of Stellenbosch Municipality functions optimally and produces final effluents that comply with the requirements of the Water Act on a continuous basis, it is necessary to ensure that three important aspects are checked on a regular basis:

- Condition of infrastructure
- Correct and sustainable functioning of mechanical and electrical equipment and instrumentation.
- Whether the unit treatment processes are operated within the prescribed operational parameters.

It is therefore recommended that Stellenbosch Municipality undertake the following regular inspections and audits:

- Annual Detailed Audit of Assets, Infrastructure and Wastewater Section Personnel
- Annual Monitoring of the Wastewater Treatment Plants (Treatment Processes)

Annual Detailed Audit of Assets, Infrastructure and Wastewater Section Personnel:

This audit may be carried out by the Municipality's own personnel or external Asset Management Consultants. It comprises a survey and inspection of all the wastewater collection, treatment and disposal infrastructure (civil works, mechanical equipment, buildings, grounds), and updating the existing asset register. Of particular importance is recording the condition of the infrastructure, reassessing the useful life time of the same, and controlling whether the scheduled maintenance tasks have been performed.

The organogram of the wastewater treatment should also be updated, with specific attention being paid to the required number and qualifications of personnel required by DWS at each WWTW under their new Regulation 3630 (June 2023).

The organogram should be aligned with the following two programmes of the municipality:

- Skills Development Programme
- Career Path Planning

Where there are gaps in the organogram related to the DWS requirements, these should be included in the WSDP and Skills Development Programmes of Stellenbosch Municipality.

Annual Monitoring of the Wastewater Treatment Plants:

These monitoring visits should comprise an audit of all the operational practices at the treatment plant, and an assessment of the performance of the different unit processes observations, taking samples at various points in the treatment train, and comparing the results with the target levels set for each process.

Samples are typically taken of the following (and analysed for the parameters indicated in parenthesis):

- Raw sewage (COD, TKN, TP, pH, alkalinity, EC, ammonia, metals (if industrial effluents present)
- After Primary settling (COD, pH, EC)
- After biofilters (COD (filtered), ammonia (filtered), pH)
- After humus tanks (COD, TSS, ammonia, pH)
- In activated sludge reactor (MLSS, VMLSS, DO, DSVI, pH, COD (filtered), ammonia (filtered); nitrate (filtered)
- After secondary settling tanks (COD, ammonia, TSS, DO)
- After maturation ponds (COD, ammonia, pH, TSS)
- Final effluent (COD, ammonia, nitrate, orthophosphate, TSS, pH, EC)

The Annual Process Audits could typically be carried out by a wastewater treatment specialist.

It is further recommended that Stellenbosch Municipality also undertake their own internal process audits from time to time, and the Water Research Commission guideline document Guideline for the Inspection of Wastewater Treatment Works, Boyd and Mbelu, 2008, that was developed to assist municipalities with these inspections. The following is an excerpt from this guideline document, indicating the aims and rationale for various types of inspections as may be required for the various WWTWs in Stellenbosch Municipality's Management Area.

PURPOSE OF THE GUIDELINE DOCUMENT:

This guideline document deals with the requirements for undertaking an inspection at a WWTW. The purpose of the guideline document is to:

- *Assist the Process Controller to:*
  - *prepare for an inspection at the WWTW; and*
  - *take corrective action where a problem is identified.*
- *Assist the Inspector to:*
  - *undertake an inspection at a WWTW; and*
  - *give guidance where a problem is identified.*

The guideline describes checklists for those unit processes that are most frequently encountered at South African WWTW. A list of proposed additional reading material that every WWTW should have on site is set out in Appendix A of the guideline.

OVERVIEW OF THE GUIDELINE

Part I: Guidelines

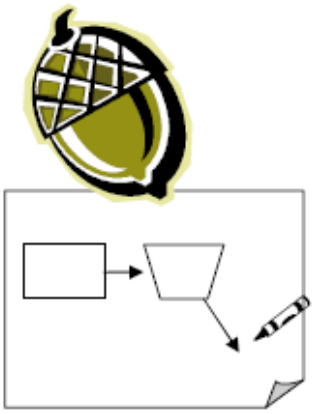
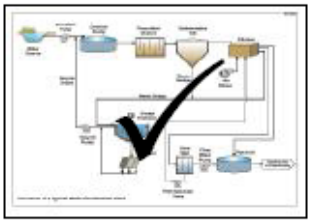
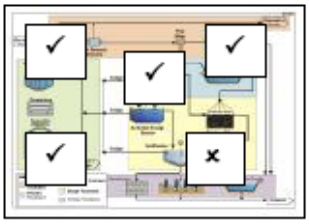
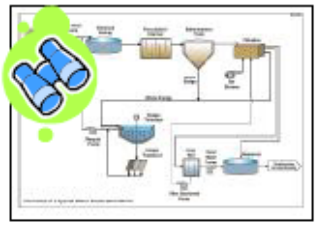
Part I of the document sets out a guideline for undertaking an inspection at a WWTW to support the checklists set out in Part II. The guideline sets out the why, what and how of undertaking an inspection for various performance areas and lists performance indicators to guide the Inspector.

This section gives the Inspector, the Process Manager and the Process Controller a better understanding of the importance of the inspection, whether it is a daily visual inspection or a more comprehensive external or internal inspection. It is important to note that this section should be read in conjunction with a reputable handbook, such as those set out in Appendix A, for the operation of a WWTW.

Part II: Checklists

Part II of this document sets out checklists that should be completed at various times throughout the year, depending on the operational status of the WWTW.

The table below sets out the various checklists and when they should be used.

Checklist		When should the checklist be used?
1	*The WWTW in a nutshell* 	This checklist will help the person undertaking the inspection to get an understanding of the unit processes making up the WWTW and should be undertaken with the Process Manager. • All Process Managers and Process Controllers should complete this checklist when commencing employment at the WWTW and again if any upgrades are done to the works. External Inspectors should complete this checklist prior to undertaking an inspection. Examples of flow diagrams of various configurations are set out in Appendix B and C.
2	*Primary Assessment* 	This checklist gives an overall evaluation of the WWTW. • The inspection should be undertaken by an experienced person, preferably external to the WWTW who will make a decision on whether the comprehensive inspection needs to be undertaken or not.
3	*Comprehensive Inspection* 	This checklist includes individual checklists for each unit process. It should be used by the regulators and other Inspectors (both external and internal) when a WWTW has failed the primary assessment i.e all aspects have failed or certain parts of the WWTW have serious failures. This checklist will aid in the identification of the problems and will help to make improvements.
4	*Quarterly Inspection* 	This inspection should be undertaken quarterly once the WWTW has been subjected to a comprehensive inspection and/or primary assessment, and has been deemed to be running optimally. Ideally the regulator should undertake this inspection, however the Process Manager or Process Controller could also undertake this inspection.

Industrial Consumers: Stellenbosch Municipality can promote WDM activities at the wet industrial consumers in order for them to potentially lower their current water demand by means of improved practices or reuse of waste water. The revenue could potentially decrease as a result of re-use practices. It is suggested that a detailed financial analysis should be conducted as part of the investigation into wastewater re-use.

Stellenbosch Municipality can encourage the large users to implement suggested re-use practices by means of incentives, informative billing to communicate monthly water consumption and monitoring and communicating actual savings achieved.

All industries formally apply for the discharge of industrial effluent into the Municipality's sewer system. The quality and volume of industrial effluent discharged into the sewer system are monitored by the Municipality, in order to determine whether the quality comply with the standards and criteria. It is also necessary to consider limits above which volumetric monitoring will be necessary at new industries and existing smaller industries, where expansion is likely to take place. The Municipality needs to continue to ensure that all industrial consumers apply for discharge permits and they must supply and maintain a flow meter measuring the volume of water that is discharged into the sewer system. It is also recommended that the accounts generated by the Municipality include for each cycle a summary of the COD and flow results to enable industries to keep a record and look at ways of improving where possible.

Stellenbosch Municipality is committed to ensure that no industrial effluent is discharged into the sewer system unless it complies with the required standards and criteria.

Percentage compliance to Effluent Release Acceptable Limits:

Stellenbosch Municipality will continue with the implementation of their Operational and Compliance Sampling Programmes at all their WWTWs. The target towards which Stellenbosch Municipality needs to work is at least 90% compliance against critical criteria as included in the license or General Authorisation for the plant. DWS's requirements and penalties for effluent quality compliance are included in Table 6.3.3 of the Administration, Information and Comprehensive Overview Report. The final effluent quality compliance percentages, for the last three financial years, are included in Tables 6.3.2.1 to 6.3.2.3 of the Administration, Information and Comprehensive Overview Module. The Municipality's updated W_2RAPs and the detail WWTW Process Audits need to include recommendations to further improve the overall wastewater quality compliance percentages for the various WWTWs, which need to be implemented by the Municipality.

The purpose of the W_2RAPs and the upgrading of the WWTW are to reduce the CRRs of the WWTWs even further and to improve the quality of the effluent discharged from the various WWTWs.

Number of Monitoring Points for Effluent Release Sufficient:

Stellenbosch Municipality's existing Operational and Compliance Sampling Programmes are included in Tables 8.1.9.2 of the Administration, Information and Comprehensive Overview Report. **The Municipality's existing Operational and Compliance Sampling Programmes are adequate and no additional sampling points are recommended.**

The current Operational Alert Levels should be checked regularly by the municipality in order to ensure that the various unit processes in the plant performs optimally. If these pre-determined Alert Levels are exceeded at any of the control points where samples are taken for operational purposes, then certain actions should be taken to bring the operational parameters back to within the target ranges.

The proposed Operational Alert Levels for the various WWTWs and the corresponding actions that should be taken when these levels are reached or exceeded are included in the table below.

Table 6.3.2.1: Recommended operational alert levels for the various WWTWs

Operational Samples	Alert Level	Actions to be taken
Activated Sludge Systems (Recommended)		
Raw Sewage	COD > 1 000 mg/L Ammonia > 100 mg/L as N 5.5 > pH > 9.5 EC > 150 mS/m Settling Solids > 20 mL/L	• Check for possible illegal industrial effluent discharge. • Do more frequent measurements of DO levels, pH and MLSS in the activated sludge reactor.
At outlet of bioreactor	DO < 0.5 mg/L	• Increase aeration capacity or cycles.
	MLSS < 2 000 mg/L	• Reduce discharge of WAS and allow MLSS levels to increase to 4 000 mg/L.
	MLSS > 6 000 mg/L	• Gradually waste more sludge on a daily basis to reduce the MLSS to 4 000 mg/L.
	pH < 7.0	• Add lime to the inlet works to maintain the pH in the reactor at 7.0 or slightly above. • Check denitrification process.
Secondary settling tank	COD > 75 mg/L	• Check for sludge carry over from secondary settling tanks. • Check RAS recycle rates. • Check for bulking sludge. • Check for rising sludge. **Take action to rectify as appropriate**
Oxidation Pond Systems (Recommended)		
Raw Sewage	COD > 1 000 mg/L Ammonia > 100 mg/L as N 5.5 > pH > 9.5 EC > 150 mS/m Settling Solids > 20 mL/L	• Check for possible illegal industrial effluent discharge.
Tertiary Pond	COD > 400 mg/L Ammonia > 100 mg/L as N 6 > pH > 9 EC > 200 mS/m SAR > 5 Faecal Coliforms > 100 000 per 100ml	• Aerate ponds or provide additional ponds for a total retention period of 25 days.

Samples to be monitored at the WWTWs must include inflow, outflow, process flows, industrial effluent and sludge. Determinants and frequencies as required by the Licence or General Authorisation or as per best practice: Low end techn / small size = 1x / month, medium techn / size = 1x / week and high techn / macro size = 1x / day.

6.3.3 Quality of Water Returned to the Resource: Rural

This function is with the EHPs of the Cape Winelands District Municipality and the quality of the water returned to the Water Resource system in the rural areas is not monitored by Stellenbosch Municipality.

6.3.4 Pollution Contingency Measures Plan

Stellenbosch Municipality will continue to undertake the following measures to prevent pollution of the Water Resource Systems.

- Investigating all sewage pump stations to ensure that emergency storage capacities and backup generators are available at the sewage pump stations, to prevent any possible spillages.
- Timeous upgrading of the WWTWs, to handle both volume and nutrient loading, in order to reduce the risk of spills and sub-standard effluent.
- Regular monitoring of treated effluent discharged to the Water Resource System at all the WWTWs.
- Monthly monitoring of the water quality in the rivers upstream and downstream of WWTW discharge points.
- Enforcing the Water Services By-law.

Stellenbosch Municipality is also committed to regularly update their W_2RAPs, in order to reduce the CRRs of the various WWTWs. The Wastewater Risk Ratings for the various WWTWs, from which the trends can be noted, are included in Table 6.3.7.2.

6.3.5 Quality of Water Taken from Source: Urban – Percentage Monitored by WSA

The raw water quality monitored by Stellenbosch Municipality is indicated in the Water Quality Sampling Programme included in Table 8.1.7.2 under Topic 8 of the Administration, Information and Comprehensive Overview Report. The additional sampling required is also indicated in the table.

6.3.6 Quality of Water Taken from Source: Rural – Percentage Monitored by WSA

Stellenbosch Municipality will not be involved in any water quality monitoring on the farms in the rural areas, where the farmers utilise their own water sources. This function is with the EHPs of the Cape Winelands District Municipality, and they take samples on the farms when requested by the farm owners.

6.3.7 Quality of Water Returned to the Source: Urban – Percentage Monitored by WSA

Stellenbosch Municipality is committed to focus on the timeous upgrading of the WWTWs, to handle both volume and nutrient loading, in order to reduce the risk of spills and sub-standard effluent. The table below gives an overview of the design and operating capacities of the WWTWs as included in DWS's 2022 Green Drop Report, DWS's 2023 Green Drop Progress Report and the design and operating capacities as included in the WSDP.

Table 6.3.7.1: Design and operating capacities of the various WWTWs

WWTW	DWS's 2022 Green Drop Report			DWS's 2023 Green Drop Progress Report			WSDP		
	Hydraulic Capacity	Operating Flow	% Operational / Capacity	Hydraulic Capacity	Operating Flow	% Operational / Capacity	Hydraulic Capacity (Ml/d)	Operating Flow 23/24 (Ml/d)	% Operational / Capacity
	Ml/d	Ml/d	%	Ml/d	Ml/d	%	Ml/d	Ml/d	%
Stellenbosch	35.000	16.100	46%	20.400	Unknown	Unknown	35.000	23.718	67.77%
Wemmershoek	5.000	2.600	52%	5.000	Unknown	Unknown	3.600	4.120	114.44%
Pniel	1.350	1.580	117%	1.350	Unknown	Unknown	4.500	2.347	52.16%
Klapmuts	2.500	1.100	44%	2.500	Unknown	Unknown	2.400	1.537	64.04%
Raithby	0.150	0.062	41%	0.150	Unknown	Unknown	0.150	0.065	43.33%

Note: The Wemmershoek WWTW was originally designed for a hydraulic capacity of 5.0 Ml/d, but due to design errors the current hydraulic capacity of the plant is only 3.6 Ml/d.

The DWS also followed a risk-based regulatory approach that provides early warning signs of WWTWs that contain a certain measure of risk, and in directing the type of intervention required to manage and mitigate the identified risk and move to a more favourable position of compliance and ultimately, excellence. The current Cumulative Risk Ratios (CRR = A*B+C+D) of the WWTWs in Stellenbosch Municipality's Management Area, as calculated by the DWS during 2011, 2013, 2022 and 2023, are indicated in the table below.

Table 6.3.7.2: Cumulative Risk Ratio of the various WWTWs (% Deviation = Actual CRR / Max CRR)

WWTW	2011	2013	2022	2023
Stellenbosch	74.1%	81.8%	55.6%	86.4%
Wemmershoek	58.8%	76.5%	63.3%	82.4%
Pniel	64.7%	82.4%	58.8%	82.4%
Klamputs	58.8%	94.1%	41.2%	70.6%
Raithby	47.1%	76.5%	64.7%	76.5%

Note: Low < 50%, Medium 50% - < 70%, High 70% - < 90%, Critical 90% - 100%

Currently the DWS is working towards a revised Cumulative Risk Ratio which is as follows:

CRRr = CRR * H * I, where

H = Environmental Sensitivity Weighting

I = Effective Management Weighting (Green Drop Score)

Stellenbosch Municipality therefore needs to address the following, in order to reduce their current CRR.

- Forward planning and upgrading / refurbishment of treatment plants to ensure adequate capacity for the flows received;
- Operate and maintain the WWTWs within design- and equipment specifications;
- Have trained, qualified and registered staff in place;
- Get mentoring / coaching contracts in place where there is a great demand for adequately skilled process controllers and supervision;
- Monitoring of flow to- and from the plants;
- Sampling and monitoring of effluent quality;
- Appropriate authorisation in accordance with the National Water Act (36 of 1998); and / or
- Where plant is overloaded, introduce unorthodox methods to ensure enhancement of effluent quality.

Stellenbosch Municipality works towards improving the quality of the treated effluent discharged from their various WWTWs and will update their W_2RAPs for all their WWTWs and sewer drainage networks.

6.3.8 Quality of Water Returned to the Source: Rural – Percentage Monitored by WSA

Stellenbosch Municipality will not be involved in any water quality monitoring on the farms in the rural areas, where water is returned to the Water Resource System. This function is with the EHPs of the Cape Winelands District Municipality.

6.3.9 Water quality results available in electronic format?

Stellenbosch Municipality is committed to ensure that all water quality and final effluent quality sample results are loaded onto DWS's IRIS as required for the Blue and Green Drop Assessment Processes.

6.3.10 Percentage Time (Days) within SANS241 Standards per Year

See Table 8.1.7.5 for the summary of the July to June water quality compliance percentages for the last three financial years for each of the water distribution systems. Stellenbosch Municipality will continue to include their water quality compliance percentages for each financial year in their annual WSDP Performance and Water Services Audit Report.

6.4 OPERATION

Volumes are registered on the DWS's WARMS for the various resources. A Service Level Agreement is also in place with the CCT for the provision of bulk potable water to the various areas. A registered water use however does not guarantee that the water use is accurate or lawful. Validation and verification of the accuracy and lawfulness of the water use is needed to qualify as an Existing Lawful Use. **It is important for the municipality to confirm the correct registration volumes and existing lawful use volumes for all their sources. This information, with the safe yields of the surface and groundwater sources, is critical to accurately determine which sources need to be augmented for the different schemes. Stellenbosch Municipality further needs to continue to ensure that all the individual sources are metered and that the abstraction volumes are recorded on at least a monthly basis.**

7. FINANCIAL PROFILE

One of the goals of the Sector is that all water services providers are accountable, cost-effective, efficient, and viable, and implement appropriate employment and gender equity policies. The WSA can influence the financial viability of water services and water services providers through the following mechanisms:

- Investment choices
- Choices related to the use of the local government equitable share
- Tariff policy and the setting of tariffs
- Credit control policies and revenue management
- The contract (service delivery agreement) between the water services authority and an external water services provider, specifically the service obligations and the financial conditions of the agreement.

Stellenbosch Municipality's 2023/2024 Annual Report list the following Financial Viability Challenges:

- Financial Viability: The traceability of all debtors poses a challenge to the debt collection process. Low economic growth, an increase in unemployment, and above-inflation increases in the cost of water impact the affordability of municipal accounts.
- Revenue Leakage: An integrated revenue enhancement approach was followed to combat revenue leakages.

Stellenbosch Municipality's 2022-2027 IDP, Draft 3rd Review March 2025, list the following key Financial Strategies:

- Financial viability and sustainability through long-term financial planning
  - Long-term financial planning tool, effective implementation and monitoring.
- Clean Audit
  - Audit Action Plan
  - Annual Financial Statement compilation standard operating procedure
  - Monthly Reconciliations
  - Training Sessions
  - Participation in Forums
- Staffing
  - Revised Organogram
  - Fill critical vacancies
- Capital Expenditure
  - Implementation of Project Management System including in-year reporting
- Revenue Enhancement Strategy
  - Implementation of Revenue Enhancement Strategy.
  - Roll-out of WMD and Pre-payment Water Meters.
  - Data cleansing
  - Validity of registered indigent households

- Billing System Enhancement
  - Web-based billing system
  - Review of Municipal Account Layout
  - Investigate payment methods.
- Debt Management
  - Debt Review Committee
  - Quarterly Report on Debt and Possible Debt to be written off.

The following Financial Policies are in place:

- Grant-In-Aid Policy
- Indigent Policy
- Asset Management Policy
- Travel and Subsistence Policy
- Tariff Policy
- Rates Policy
- Non-Financial Asset Management Policy
- Petty Cash Policy
- Irrecoverable Debt Policy
- Credit Control and Debt Collection Policy
- Cash Management and Investment Policy
- Budget Implementation and Monitoring Policy
- Borrowing Policy
- Acting Allowance Policy
- Accounting Policy
- Development Charges Policy
- Special Ratings Area Policy

7.1 EXPENDITURE

7.1.1 Ratios and Efficacy Indicators

The table below indicates the key financial indicators and ratios as included in the 2024/2025 MTREF Budget.

Table 7.1.1.1: Financial Performance Indicators and benchmarks

Financial Indicator	Basis of Calculation	2023/2024 Pre-Audit Outcome	2024/2025	2025/2026	2026/2027
Borrowing Management					
Capital Charges to Operating Expenditure	Interest & Principal Paid / Operating Expenditure	12.2%	12.5%	12.6%	12.6%
Capital Charges to Own Revenue	Finance charges & repayment of borrowing / Own Revenue	11.3%	15.5%	15.0%	14.6%
Borrowed funding of “own” capital expenditure	Borrowing / Capital expenditure excl. transfers and grants and contributions	0.0%	42.1%	45.5%	46.9%
Safety of Capital					
Gearing	Long Term Borrowing / Funds & Reserves	260.4%	1611.9%	-463.2%	2118.5%
Liquidity					
Current Ratio	Current assets / Current liabilities	2.7	1.6	1.6	1.6
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	2.7	1.6	1.6	1.6
Liquidity Ratio	Monetary Assets / Current Liabilities	2.1	1.5	1.5	1.6
Revenue Management					
Annual Debtors Collection Rate (Payment level %)	Last 12 months receipts / Last 12 months billing	0.0%	0.0%	0.0%	0.0%

Table 7.1.1.1: Financial Performance Indicators and benchmarks					
Financial Indicator	**Basis of Calculation**	**2023/2024 Pre-Audit Outcome**	**2024/2025**	**2025/2026**	**2026/2027**
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other Revenue)		-198.3	143.9%	141.8%	140.4%
Outstanding Debtors to Revenue	Total outstanding debtors to annual revenue	11.6%	2.5%	1.8%	1.2%
Longstanding Debtors Recovered	Debtors > 12 months recovered / Total debtors > 12 months old	0.0%	0.0%	0.0%	0.0%
Creditors Management					
Creditors System Efficiency	% of Creditors paid within terms	98.0%	98.0%	98.0%	98.0%
Creditors to Cash and Investments		-5.9%	64.6%	66.0%	62.0%
Other Indicators					
Electricity Distribution Losses	Total volume losses (kW)	390847902	390847902	390847902	-
	Total cost of losses	27 359	37 359	27 359	27 633
	% Volume (units purchased and generated less units sold/units purchased and generated)	0	0	0	-
Water Distribution Losses	Total volume losses (Kl)	9 418	9 418	9 418	9 512
	Total cost of losses	2 071 992	2071992	2071992	2092712
	% Volume (units purchased and generated less units sold/units purchased and generated)	0%	0%	0%	0%
Employee Costs	Employee costs / (Total Revenue – Capital Revenue)	22.7%	25.9%	24.2%	23.4%
Remuneration	Total remuneration / (Total Revenue – Capital Revenue)	-	26.8%	25.1%	24.2%
Repairs and Maintenance	R&M / (Total Revenue excluding Capital Revenue)	-	4.7%	4.6%	4.7%
Finance Charges & Depreciation	FC&D / (Total Revenue – Capital Revenue)	7.3%	12.8%	12.2%	11.5%
IDP Regulation Financial Viability Indicators					
Debt Coverage	Total Operating Revenue – Operating Grants) / Debt service payments due within financial year)	12.5	16.5	15.9	17.7
O/S Service Debtors to Revenue	Total outstanding service debtors / annual revenue received for services	20.8%	4.3%	3.0%	2.0%
Cost Coverage	(Available cash + Investments) / monthly fixed operational expenditure	-34.3	3.8	4.5	5.4

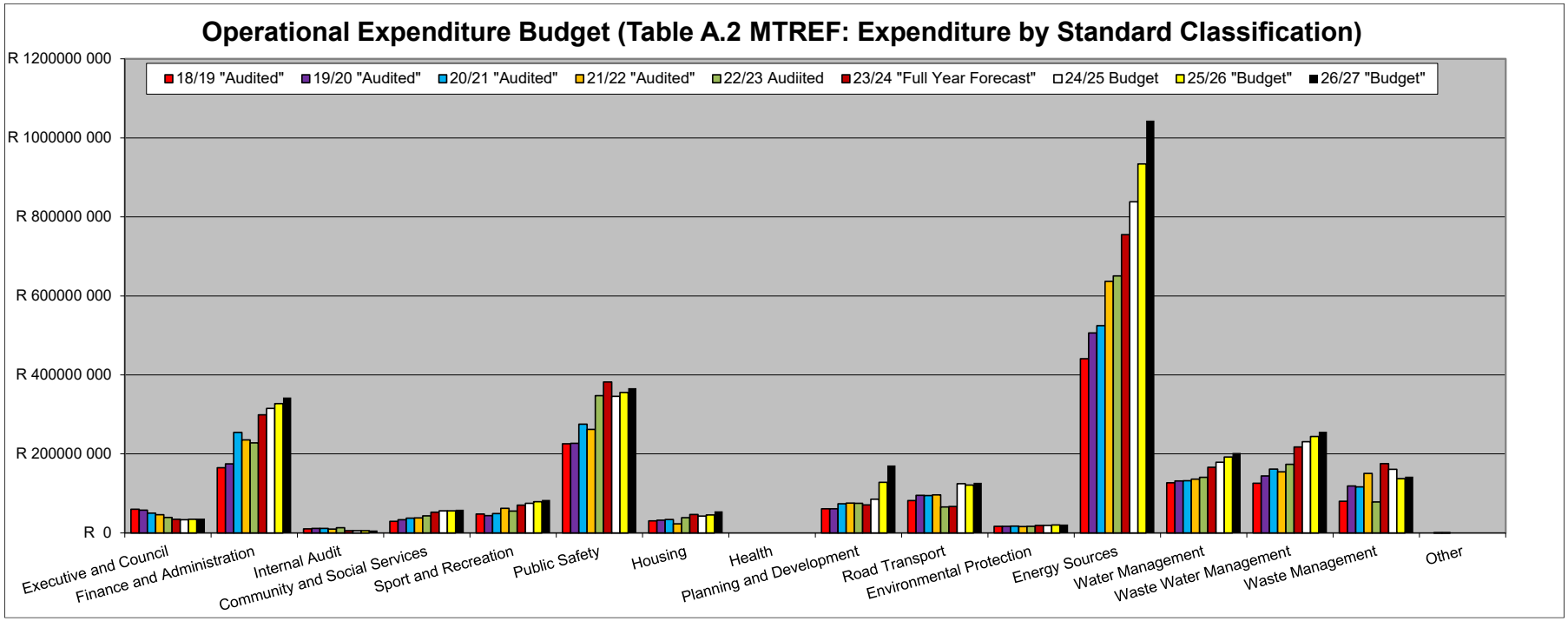
Source: 2024/2025 Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality: Table SA8 – Performance indicators and benchmarks

7.1.2 Water Balance Cost / Revenue

See Topic 5 for the WC/WDM measures to be implemented by Stellenbosch Municipality in order to reduce the current NRW and Water Losses for the various water distribution systems. The NRW and Water Losses are a direct loss of income for the Municipality. The Municipality's existing seven block step rising residential water tariff structure adequately discourages the wasteful or inefficient use of water.

7.1.3 Operating Cost

The following graph gives an overview of the historical and planned future O&M expenditure budgets of Stellenbosch Municipality.



It is evident from the above graph that the largest portion of the budget is spent on buying electricity from Eskom.

The table below gives a summary of the future planned expenditure by type for Stellenbosch Municipality, as included in the 2024/2025 Budget.

Table 7.1.3.1: Expenditure items by type, as included in the 2024/2025 Budget

Expenditure Items	% of total 2023/2024 Expenditure	2023/2024 Pre-audit Outcome	2024/2025	2025/2026	2026/2027
Employee related costs	31.5%	R393 880 000	R656 455 000	R671 809 000	R713 730 000
Remuneration of Councillors	1.2%	R15 351 000	R23 422 000	R24 828 000	R26 317 000
Bulk Purchases – Electricity	29.5%	R369 607 000	R714 397 000	R805 126 000	R907 377 000
Inventory Consumed	5.0%	R62 772 000	R112 641 000	R119 350 000	R126 520 000
Debt Impairment	0.0%	-	R74 711 000	R78 259 000	R81 975 000
Depreciation and amortisation	10.1%	R126 325 000	R249 408 000	R259 395 000	R269 782 000
Interest	2.0%	R25 147 000	R69 589 000	R72 873 000	R77 164 000
Contracted Services	12.2%	R152 988 000	R297 434 000	R322 301 000	R372 815 000
Transfers and Subsidies	1.1%	R13 759 000	R20 739 000	R21 493 000	R22 276 000
Irrecoverable debts written off	0.0%	R42 000	R121 383 000	R126 845 000	R132 553 000
Operational costs	7.3%	R91 057 000	R169 885 000	R176 959 000	R182 325 000
Losses on disposal of Assets	0.0%	-	-	-	-
Other Losses	0.0%	R3 000	-	-	-
Total	**100.0%**	**R1 250 931 000**	**R2 510 064 000**	**R2 679 238 000**	**R2 912 834 000**

Source: 2024/2025 Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality: Table A4 – Budgeted Financial Performance (Revenue and Expenditure)

7.1.3.1 Operating Costs: Water

The future O&M expenditure for Water Management for the next three years are summarised in the table below.

Table 7.1.3.1.1: Future O&M expenditure for Water Management

Description (Functional Classification)	2023/2024 Full Year Forecast	2024/2025	2025/2026	2026/2027
Water Management	R165 935 000	R178 797 000	R191 890 000	R202 608 000

Source: 2024/2025 Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality: Table A2 –Budgeted Financial Performance (Revenue and Expenditure by Functional Classification)

7.1.3.2 Operating Costs: Sanitation

The future O&M expenditure for Waste Water Management for the next three years are summarised in the table below.

Table 7.1.3.2.1: Future O&M expenditure for Waste Water Management

Description (Functional Classification)	2023/2024 Full Year Forecast	2024/2025	2025/2026	2026/2027
Waste Water Management	R217 269 000	R230 551 000	R243 910 000	R256 276 000

Source: 2024/2025 Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality: Table A2 –Budgeted Financial Performance (Revenue and Expenditure by Functional Classification)

Maintenance activities have been increasingly focused on reactive maintenance as a result of the progressive deterioration and failure of old infrastructure. Consequently, there has been dilution of preventative maintenance of other infrastructure. Expenditure on repairs and maintenance does not keep track with the increase in asset values as well as the ageing of the infrastructure.

An Integrated Maintenance Plan is necessary that optimises maintenance activities, appropriate to its specific needs and the local environment, and identifies the systems and resources required to support this. A regime of planned preventative maintenance should be established for all infrastructure assets classified as critical and important in the Asset Register. Consideration should be given to the establishment of a maintenance management system to enable Stellenbosch Municipality to better manage its risks, and more effectively plan and prioritise the wave of renewals that are going to be required over the next 20 years.

It is important to note that the maintenance budget requirements are going to increase substantially over the next twenty years in real terms, in line with the envisaged pace of development, and the upgrading of the treatment works. It is estimated that the budget requirements will double over this period.

The recommendations for Stellenbosch Municipality, with regard to their Operational Budgets, are as follows:

- Develop an AMP, which will indicate the real replacement values and service lives of the assets and the funds required to provide for adequate operation and maintenance of the infrastructure. Current gaps include unrealistically low depreciation charges, which have to be rectified and ring-fenced into an asset replacement fund, as well as additional budget requirements above inflation for infrastructure development.

- The new depreciation charges will have to form part of the operating budget and subsequent tariffs, linked to a ring-fenced asset replacement fund.

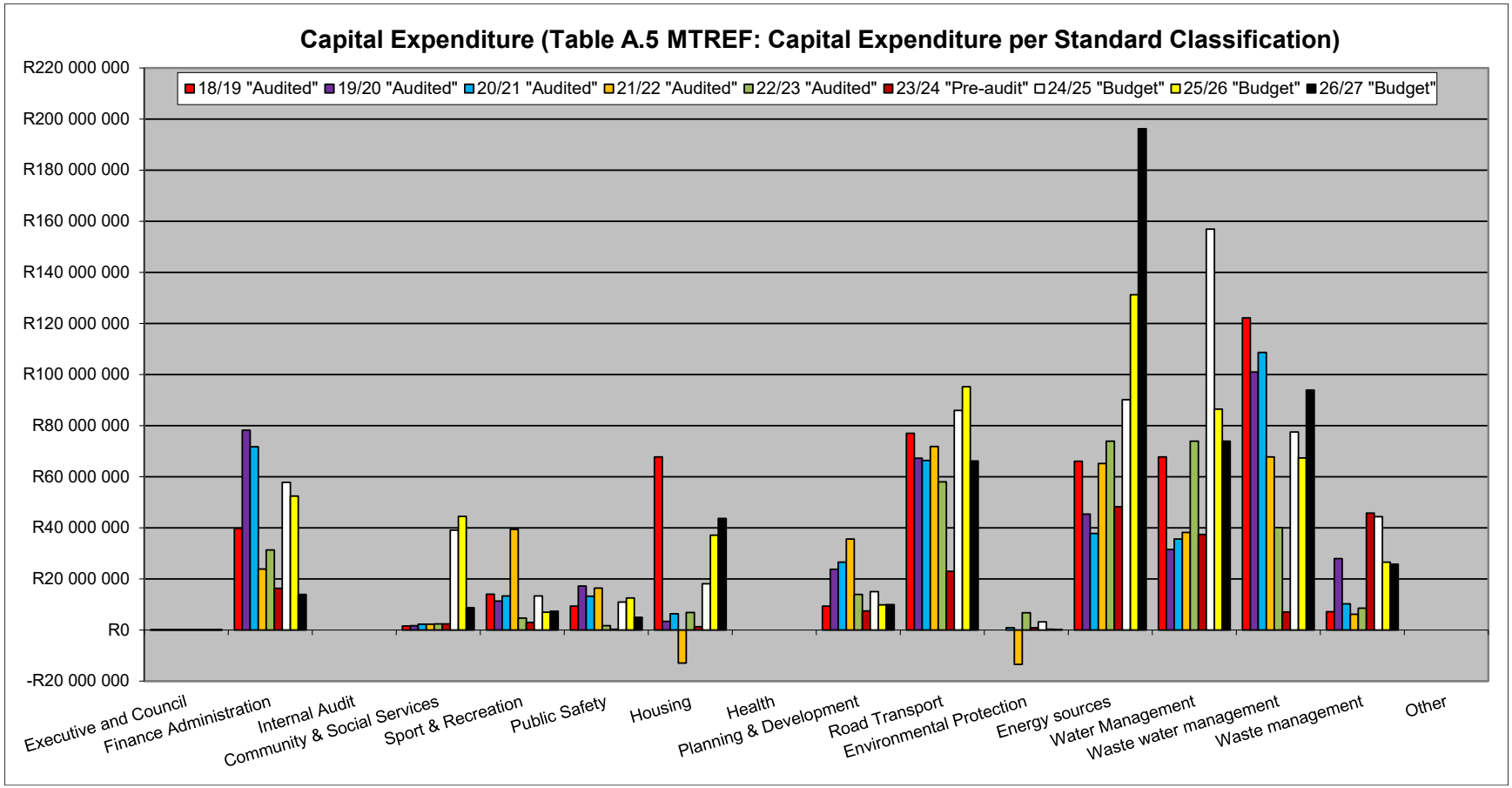
- It is critical for Stellenbosch Municipality to ensure that sufficient funding is allocated towards an asset replacement fund, in order to ensure adequate rehabilitation and maintenance of the existing water and sewerage infrastructure.

- Water services operational surpluses have to be allocated to essential water services requirements in the future.

- Stellenbosch Municipality needs to continue with the strict enforcement of their Credit Control and Debt Collection Policy and By-law.

7.1.4 Capital Expenditure

The graph below gives an overview of the historical and planned future capital expenditure per Standard Classification for Stellenbosch Municipality.



The future estimated capital expenditure per standard classification are summarised in the table below.

Table 7.1.4.1: Estimated capital expenditure per standard classification of Stellenbosch Municipality's future capital budget

Capital Expenditure: Functional Classification	2023/2024 Pre-audit outcome	2024/2025	2025/2026	2026/2027
Executive and Council	R35 000	R40 000	R40 000	R50 000
Finance and administration	R16 338 000	R57 820 000	R52 370 000	R13 950 000
Internal Audit	-	-	-	-
Community and social services	R2 407 000	R39 069 000	R44 481 000	R8 750 000
Sport and recreation	R2 972 000	R13 300 000	R6 900 000	R7 350 000
Public safety	R307 000	R10 943 000	R12 500 000	R5 000 000
Housing	R1 232 000	R18 119 000	R37 110 000	R43 640 000
Health	-	-	-	-
Planning and Development	R7 465 000	R15 050 000	R9 785 000	R 9 915 000
Road transport	R22 955 000	R85 953 000	R95 150 000	R66 106 000
Environmental protection	R916 000	R3 150 000	R250 000	R200 000
Energy Sources	R48 243 000	R90 116 000	R131 256 000	R196 219 000
Water management	R37 436 000	R156 882 000	R86 450 000	R73 950 000
Waste water management	R7 000 000	R77 504 000	R67 300 000	R93 900 000
Waste management	R45 737 000	R44 400 000	R26 550 000	R25 750 000
Other	-	-	-	-
Total Capital Expenditure	**R193 043 000**	**R612 346 000**	**R570 142 000**	**R544 780 000**

Source: 2024/2025 Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality: Table A5 – Capital Expenditure by Vote, Functional and Funding

The Opening Cost of the water and sewerage infrastructure that will need to be replaced over the next five years (RUL < 5 yrs) is R115.251 million. The asset renewal needs for the **water infrastructure assets** over the next 10 years is R21.290 million per year. The reinvestment required is R96.455 million in the first 5 years and R116.446 million in the second 5-year period. The asset renewal needs for the **sewerage infrastructure assets** over the next 10 years is R5.663 million per year. The reinvestment required is R18.795 million in the first 5 years and R37.837 million in the second 5-year period. These values are based on the Opening Cost of the water and sewerage infrastructure currently included in the Asset Register. Table 4.1.10.3 however indicates the required annual budget for the replacement of the old water and sewerage infrastructure and the required annual O&M budget, which is based on the CRC of the water and sewerage infrastructure included in the WSDP.

The extent to which each type of water and sewerage asset portfolio has been consumed are summarised under Topic 3 in the Tables under Section 3.1.1 of the Administration, Information and Comprehensive Overview Report. The infrastructure components with low percentage figures (% Book Value/Opening Cost) need dedicated renewals programmes targeting these assets. If this is not done, there is the risk that the on-going deterioration will escalate to uncontrolled proportions, with considerable impact on consumers, the economy of the area and the service levels that can be provided in Stellenbosch Municipality.

The recommendations for Stellenbosch Municipality, with regard to their Capital Funding, are as follows:

- Take the recommended projects, as identified through the Water and Sewer Master Plans and the WSDP, into account during the planning and prioritization process for new infrastructure. Prioritize from the desired list, those items which can be implemented from available funding in the particular financial year.
- Undertake revised master planning at least every three to five years and use the Master Plans to list the desired infrastructure development requirements and reflect these in the IDP.
- Assign a high priority to the implementation of the WC/WDM Strategy in order to postpone additional capital investment for as long as possible, both from the water availability perspective as well as from the treatment of increased effluent volumes. The costs of physical water loss, the capital requirements for

new water resources infrastructure, and the constraints of poor water availability on water dependent economic growth means that WC/WDM is a critical management priority for stretching the financial resources of the Municipality. WC/WDM is almost always a more cost-effective solution than the implementation of new infrastructure, and no new infrastructure should be developed until unauthorized water has been reduced to manageable volumes.

- To adopt appropriate technology solutions for the water and sewerage infrastructure challenges. Techniques such as value engineering should also be adopted to ensure that investments in infrastructure and other solutions are cost effective over the full life-cycle and designed to be fit for purpose.
- To ensure adequate funding for the full lifecycle cost of the new water and sewerage infrastructure, which will include funds for the operation and maintenance of the infrastructure and regular refurbishment.
- Balance land-use and development planning (SDFs) in accordance with the availability of water and the capacity of WTWs and WWTWs that are in place or that will be implemented.
- To focus strongly on revenue collection, in order to improve the Municipality's own funding sources, over and above the Grants received from National and Provincial Government. The Municipality also needs to actively implement their Credit Control and Debt Collection Policy in order to minimize the percentage of non-payment for municipal services.
- To identify all possible sources of external funding over the next three years to assist Stellenbosch Municipality to address the bulk infrastructure backlogs that exist in the various towns as indicated in the tables under Topic 3.
- Develop IAMPs for all water and sewerage infrastructure, which will indicate the real replacement values, the service life of the assets and the funds required to provide for adequate asset replacement. The renewals burden is set to increase sharply over the next 20 years and it is therefore important for Stellenbosch Municipality to commit to a substantial and sustained programme of capital renewal works. The current level of expenditure on capital renewal is inadequate and there is a critical need for Council to commit to increase the budget for the maintenance and rehabilitation of the existing infrastructure substantially.

7.1.4.1 Capital Expenditure: Water

The future water capital infrastructure projects of Stellenbosch Municipality are summarised in the table below (2024-2027 Adjustments Capital Budget, Aug 2024).

Table 7.1.4.1.1: Future water capital projects as included in the 2024-2027 adjusted capital budget

Project	Adjusted Budget 2024/2025	Budget 2025/2026	Budget 2026/2027
Bulk Water Supply Pipe and Reservoir: Stellenbosch	R75 298 093	R50 000 000	R3 000 000
Bulk Water Supply Pipe Line and Pumpstations: Franschhoek	R10 000 000	R4 000 000	-
Bulk Water Supply Pipe: Cloetesville/ Idas Valley	R1 000 000	R7 000 000	R14 000 000
Bulk Water Supply Pipe: Idas Valley/Papegaaiberg and Network Upgrades	R2 000 000	-	-
Bulk Water Supply Pipeline and Reservoir - Jamestown	R13 716 870	-	-
Bulk Water Upgrades Franschhoek	-	-	R1 000 000
Chlorination Installation: Upgrade	R500 000	R500 000	R500 000
Dwarsriver Bulk Supply Augmentation and Network Upgrades	R7 320 153	R750 000	R1 500 000
Furniture, Tools and Equipment: Water	R150 000	R200 000	R200 000
New Reservoir and Pipeline: Vlottenburg	R29 626 119	-	-
Reservoirs and Dam Safety	R1 508 087	R500 000	R1 000 000
Specialized Vehicles: Water	-	R5 500 000	-
Uniepark and Helshoogte Storage and Supply scheme	R5 000 000	R6 000 000	R40 000 000
Update Water Masterplan	R500 000	R500 000	R750 000

Table 7.1.4.1.1: Future water capital projects as included in the 2024-2027 adjusted capital budget			
Project	**Adjusted Budget 2024/2025**	**Budget 2025/2026**	**Budget 2026/2027**
Upgrade and Replace Water Meters	R1 036 005	R1 000 000	R2 000 000
Vehicles: Water	R1 000 000	R1 000 000	-
Water Conservation and Demand Management	R2 000 000	R2 000 000	R2 000 000
Water Telemetry Upgrade	R1 500 000	R1 500 000	-
Waterpipe Replacement	R6 000 000	R6 000 000	R8 000 000
Total	**R158 155 327**	**R86 450 000**	**R73 950 000**

The future water capital requirements per town are summarised in the table below.

Table 7.1.4.1.2: Future water capital requirements per town	
Project	**Cost**
Stellenbosch	
Ensure adequate bulk water pipeline and internal water reticulation capacity (WMP)	R201 808 000
Ensure adequate reservoir storage capacity (WMP)	R245 823 000
Ensure adequate water pump station capacity (WMP)	R21 332 000
Ensure adequate WTW capacity	R52 750 000
Sub Total	**R521 713 000**
Franschhoek	
Ensure adequate bulk water pipeline and internal water reticulation capacity (WMP)	R74 983 000
Ensure adequate reservoir storage capacity (WMP)	R50 489 000
Ensure adequate water pump station capacity (WMP)	R20 371 000
Sub Total	**R145 843 000**
Dwars River	
Ensure adequate bulk water pipeline and internal water reticulation capacity (WMP)	R65 387 000
Ensure adequate reservoir storage capacity (WMP)	R49 171 000
Ensure adequate water pump station capacity (WMP)	R12 614 000
Sub Total	**R127 172 000**
Klapmuts	
Ensure adequate bulk water pipeline and internal water reticulation capacity (WMP)	R38 462 000
Ensure adequate reservoir storage capacity (WMP)	R50 373 000
Ensure adequate water pump station capacity (WMP)	R5 875 000
Sub Total	**R94 710 000**
Raithby	
Ensure adequate bulk water pipeline and internal water reticulation capacity (WMP)	R11 097 000
Ensure adequate water pump station capacity (WMP)	R6 668 000
Sub Total	**R17 765 000**
Faure	
Ensure adequate bulk water pipeline and internal water reticulation capacity (WMP)	R4 733 000
Sub Total	**R4 733 000**
Polkadraai	
Ensure adequate bulk water pipeline and internal water reticulation capacity (WMP)	R52 344 000
Sub Total	**R52 344 000**
Koelenhof	
Ensure adequate bulk water pipeline and internal water reticulation capacity (WMP)	R151 972 000
Ensure adequate reservoir storage capacity (WMP)	R20 648 000
Ensure adequate water pump station capacity (WMP)	R22 597 000
Sub Total	**R195 217 000**
Muldersvlei	
Ensure adequate bulk water pipeline and internal water reticulation capacity (WMP)	R740 000
Sub Total	**R740 000**
Total	**R1 160 237 000**

7.1.4.2 Capital Expenditure: Sanitation

The future sewerage capital infrastructure projects of Stellenbosch Municipality are summarised in the table below (2024-2027 Adjustments Capital Budget, Aug 2024).

Table 7.1.4.2.1: Future sewerage capital projects as included in the 2024-2027 adjusted capital budget

Project	Adjusted Budget 2024/2025	Budget 2025/2026	Budget 2026/2027
Compilation of Water Service Development Plan (tri-annually)	R300 000	R400 000	R400 000
Dorp Street Bulk Sewer Upgrade	R500 000	-	-
Extension Of WWTW: Stellenbosch	R5 437 202	R15 000 000	R15 000 000
Furniture, Tools & Equipment: Sanitation	R400 000	R400 000	R400 000
Pond rehabilitation and pond pumping systems construction WWTW	R1 500 000	R1 500 000	-
Refurbish Plant & Equipment - Raithby WWTW	R4 500 000	R4 000 000	-
Sewer Pumpstation & Telemetry Upgrade	R1 500 000	R1 500 000	R1 500 000
Sewer pipe Replacement	R5 750 000	R6 000 000	R6 000 000
Specialized Vehicles: Sanitation	R3 000 000	-	-
Update Sewer Masterplan	R500 000	R500 000	R600 000
Upgrade Laboratory Equipment	R500 000	-	-
Upgrade of WWTW Wemmershoek	R30 993 744	R30 000 000	R20 000 000
Upgrade of WWTW: Klapmuts	R6 520 966	R6 000 000	R50 000 020
Vehicles: Sanitation	R1 000 000	R2 000 000	-
Vlottenburg Outfall Sewer: Construction of Digteby Sewer pipe	R19 053 526	-	-
Total	**R81 455 438**	**R67 300 000**	**R93 900 020**

The future sewerage capital requirements per town are summarised in the table below.

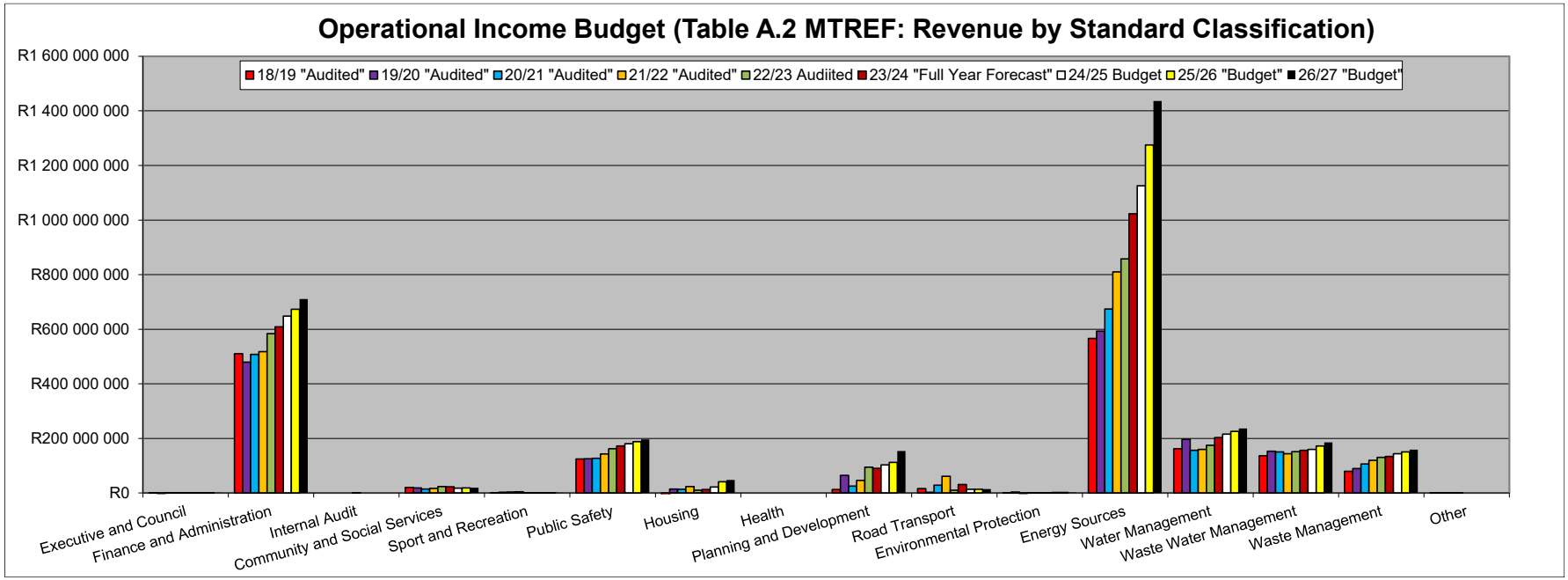
Table 7.1.4.2.2: Future sewerage capital requirements per town

Project	Cost
Stellenbosch	
Ensure adequate sewer drainage and rising capacity (SMP)	R145 555 000
Ensure adequate sewer pump capacity (SMP)	R25 757 000
Ensure adequate WWTW capacity	R836 600 000
Sub Total	**R1 007 912 000**
Franschhoek	
Ensure adequate sewer drainage and rising capacity (SMP)	R14 861 000
Ensure adequate sewer pump capacity (SMP)	R2 970 000
Ensure adequate WWTW capacity	R143 500 000
Sub Total	**R161 331 000**
Dwars River	
Ensure adequate sewer drainage and rising capacity (SMP)	R67 060 000
Ensure adequate sewer pump capacity (SMP)	R16 888 000
Sub Total	**R83 948 000**
Klapmuts	
Ensure adequate sewer drainage and rising capacity (SMP)	R89 150 000
Ensure adequate sewer pump capacity (SMP)	R11 027 000
Ensure adequate WWTW capacity	R81 000 020
Sub Total	**R181 177 020**
Raithby	
Ensure adequate sewer drainage and rising capacity (SMP)	R529 000
Ensure adequate WWTW capacity	R10 000 000
Sub Total	**R10 529 000**
Total	**R1 444 897 020**

7.2 INCOME

7.2.1 Operating Income

The following graph gives an overview of the historical and planned future O&M income budgets of Stellenbosch Municipality.



The table below gives a summary of the future planned revenue by source for Stellenbosch Municipality, as included in the 2024/2025 Budget.

Table 7.2.1.1: Revenue items by source, as included in the 2024/2025 Budget

Revenue Item	% of total 2023/2024 Expenditure	2023/2024 Pre-audit Outcome	2024/2025	2025/2026	2026/2027
Service Charges – Electricity	37.2%	R646 395 000	R1 029 704 000	R1 167 018 000	R1 322 068 000
Service Charges – Water	8.3%	R144 132 000	R182 522 000	R190 924 000	R199 712 000
Service Charges - Waste Water Management	4.9%	R85 877 000	R122 772 000	R132 593 000	R143 201 000
Service Charges – Waste Management	4.3%	R74 240 000	R115 082 000	R120 375 000	R125 913 000
Sale of Goods and Rendering of Services	1.0%	R17 608 000	R24 654 000	R25 775 000	R26 953 000
Agency services	0.1%	R1 572 000	R3 794 000	R3 965 000	R4 144 000
Interest	0.0%	-	-	-	-
Interest earned from Receivables	0.9%	R15 900 000	R18 173 000	R18 990 000	R19 845 000
Interest earned from Current and Non-Current Assets	2.2%	R38 378 000	R44 232 000	R44 674 000	R45 121 000
Dividends	0.0%	-	-	-	-
Rent on Land	0.0%	-	-	-	-
Rental from Fixed Assets	0.5%	R8 472 000	R13 649 000	R14 272 000	R14 924 000
Licence and Permits	0.3%	R4 780 000	R8 386 000	R8 763 000	R9 157 000
Operational Revenue	1.9%	R32 736 000	R47 692 000	R46 806 000	R48 914 000
Property Rates	21.9%	R381 011 000	R509 116 000	R527 643 000	R557 117 000
Surcharge and Taxes	0.0%	-	-	-	-
Fines, penalties and forfeits	5.0%	R86 380 000	R163 380 000	R170 694 000	R178 337 000
Licenses and permits	0.0%	-	-	-	-
Transfer and subsidies – Operational	11.3%	R195 880 000	R245 638 000	R299 530 000	R356 393 000
Interest	0.2%	R3 161 000	R3 359 000	R3 426 000	R3 587 000
Other gains	0.0%	R3 000	-	-	-
Total	100.0%	**R1 736 525 000**	**R2 532 153 000**	**R2 775 448 000**	**R3 055 386 000**

Source: 2024/2025 Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality: Table A4 – Budgeted Financial Performance (Revenue and Expenditure)

7.2.1.1 Operating Income: Subsidies

The main subsidy for funding the operational costs associated with water and sanitation supply is the equitable share. The total future operational income from transfers and grants are summarised in the table below.

Table 7.2.1.1.1: Operating income: Transfers and Grants

Subsidies	2023/2024 Full Year Forecast	2024/2025	2025/2026	2026/2027
National Government				
Operational Revenue: General Revenue: Equitable Share	R200 841 000	R215 604 000	R232 617 000	R251 231 000
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]	R4 519 000	R2 021 000	-	-
Local Government Financial Management Grant [Schedule 5B]	R1 550 000	R1 600 000	R1 700 000	R1 800 000
Municipal Infrastructure Grant [Schedule 5B]	-	-	-	-
Integrated Urban Development Grant	R2 971 000	R2 495 000	R2 469 000	R2 603 000
Provincial Government				

Table 7.2.1.1.1: Operating income: Transfers and Grants				
Subsidies	**2023/2024 Full Year Forecast**	**2024/2025**	**2025/2026**	**2026/2027**
Library Services: Conditional Grant	R11 252 000	R11 333 000	R11 359 000	R11 868 000
Municipal Accreditation and Capacity Building Grant	R245 000	R249 000	R249 000	R260 000
Financial Management Capability Building Grant	R200 000	-	-	-
Title Deeds Restoration Grant	R1 503 000	R803 000	R369 000	-
Community Development Workers Operational Support Grant	R38 000	R38 000	R38 000	R38 000
Maintenance and Construction of Transport Infrastructure	R345 000	R345 000	R350 000	R366 000
Western Cape Municipal Energy Resilience Grant (WC MER Grant)	R244 000	-	-	-
Human Settlements Development Grant	R535 000	-	-	-
Library Services: Replacement Funding for Most Vulnerable B3 Municipalities	R180 000	-	-	-
District Municipality				
Cape Winelands District Grant	-	R500 000	-	-
Safety Initiative Implementation-whole of society approach (WOSA)	-	-	-	-
Cape Winelands District Municipality Grant Capacity and support	R200 000	R150 000	-	-
Total	**R224 623 000**	**R235 138 000**	**249 151 000**	**268 166 000**

Source: 2024/2025 Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality: Table SA18 Transfers and Grants Receipt

7.2.1.2 Operating Income: Water

The future O&M income for Water Management for the next three years are summarised in the table below.

Table 7.2.1.2.1: Future O&M income for Water Management				
Description (Functional Classification)	**2023/2024 Full Year Forecast**	**2024/2025**	**2025/2026**	**2026/2027**
Water Management	R202 740 000	R215 225 000	R225 564 000	R236 430 000

Source: 2024/2025 Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality: Table A2 –Budgeted Financial Performance (Revenue and Expenditure by Functional Classification)

7.2.1.3 Operating Income: Sanitation

The future O&M income for Waste Water Management for the next three years are summarised in the table below.

Table 7.2.1.3.1: Future O&M income for Waste Water Management				
Description (Functional Classification)	**2023/2024 Full Year Forecast**	**2024/2025**	**2025/2026**	**2026/2027**
Wastewater Management	R156 123 000	R159 519 000	R171 841 000	R185 157 000

Source: 2024/2025 Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality: Table A2 –Budgeted Financial Performance (Revenue and Expenditure by Functional Classification)

7.2.2 Capital Income

It is important for Stellenbosch Municipality to manage their charges for water and sanitation services and the control of consumer payments effectively, in order to ensure that adequate income is generated to fund their water and sanitation capital projects. The future funding sources of Stellenbosch Municipality's total capital budget are summarised in the table below.

Table 7.2.2.1: Sources of funding for the future capital budgets of Stellenbosch Municipality

Capital Funding Source	2023/2024 Pre-audit	2024/2025	2025/2026	2026/2027
National Government	R43 014 000	R72 056 000	R56 821 000	R59 216 000
Provincial Government	R6 204 000	R27 067 000	R40 656 000	R46 656 000
Transfers and Subsidies	R4 874 000	R38 428 000	R33 500 000	R12 200 000
Borrowing	R76 655 000	R200 000 000	R200 000 000	R200 000 000
Internally generated funds	R62 295 000	R274 795 000	R239 165 000	R226 708 000
Total Capital Funding	**R193 042 000**	**R612 346 000**	**R570 142 000**	**R544 780 000**

Source: 2024/2025 Medium Term Revenue and Expenditure Framework for Stellenbosch Municipality: Table A5 - Capital Expenditure by Vote, Functional and Funding

7.2.2.1 Capital Income: Water

The future capital funding sources for the water capital infrastructure projects are as follows.

Table 7.2.2.1.1: Future capital funding sources for the water capital infrastructure projects.

Project	Loans	IUDG	CRR/OWN	DC - Water
2024/2025				
Bulk Water Supply Pipe and Reservoir: Stellenbosch	R48 777 391	R5 000 000	R21 520 702	-
Bulk Water Supply Pipe Line & Pumpstations: Franschhoek	R10 000 000	-	-	-
Bulk Water Supply Pipe: Cloetesville/ Idas Valley	-	-	R1 000 000	-
Bulk Water Supply Pipe: Idas Valley/Papegaaiberg and Network Upgrades	-	-	R2 000 000	-
Bulk Water Supply Pipeline and Reservoir - Jamestown	R13 716 870	-	-	-
Chlorination Installation: Upgrade	-	-	R500 000	-
Dwarsriver Bulk Supply Augmentation and Network Upgrades	-	-	R7 320 153	-
Furniture, Tools and Equipment: Water	-	-	R150 000	-
New Reservoir and Pipeline: Vlottenburg	-	R22 000 000	R1 316 150	R6 309 969
Reservoirs and Dam Safety	R558 087	-	R950 000	-
Uniepark and Helshoogte Storage and Supply scheme	-	-	R5 000 000	-
Update Water Masterplan	-	-	R500 000	-
Upgrade and Replace Water Meters	-	-	R1 036 005	-
Vehicles: Water	-	-	R1 000 000	-
Water Conservation and Demand Management	R2 000 000	-	-	-
Water Telemetry Upgrade	-	-	R1 500 000	-
Waterpipe Replacement	R6 000 000	-	-	-
Total	**R81 052 348**	**R27 000 000**	**R43 793 010**	**R6 309 969**
2025/2026				
Bulk Water Supply Pipe and Reservoir: Stellenbosch	R30 471 664	-	R19 528 336	-
Bulk Water Supply Pipe Line & Pumpstations: Franschhoek	R4 000 000	-	-	-
Bulk Water Supply Pipe: Cloetesville/ Idas Valley	-	-	R7 000 000	-
Chlorination Installation: Upgrade	-	-	R500 000	-
Dwarsriver Bulk Supply Augmentation and Network Upgrades	-	-	R750 000	-
Furniture, Tools and Equipment: Water	-	-	R200 000	-

Table 7.2.2.1.1: Future capital funding sources for the water capital infrastructure projects.				
Project	**Loans**	**IUDG**	**CRR/OWN**	**DC - Water**
Reservoirs and Dam Safety	-	-	R500 000	-
Specialized Vehicles: Water	-	-	R5 500 000	-
Uniepark and Helshoogte Storage and Supply scheme	-	-	R6 000 000	-
Update Water Masterplan	-	-	R500 000	-
Upgrade and Replace Water Meters	-	-	R1 000 000	-
Vehicles: Water	-	-	R1 000 000	-
Water Conservation and Demand Management	R2 000 000	-	-	-
Water Telemetry Upgrade	-	-	R1 500 000	-
Waterpipe Replacement	R6 000 000	-	-	-
Total	**R42 471 664**	**R0**	**R43 978 336**	**R0**
2026/2027				
Bulk Water Supply Pipe and Reservoir: Stellenbosch	-	R3 000 000	-	-
Bulk Water Supply Pipe: Cloetesville/ Idas Valley	-	-	R14 000 000	-
Bulk Water Upgrades Franschhoek	-	-	R1 000 000	-
Chlorination Installation: Upgrade	-	-	R500 000	-
Dwarsriver Bulk Supply Augmentation and Network Upgrades	-	-	R1 500 000	-
Furniture, Tools & Equipment: Water	-	-	R200 000	-
Reservoirs and Dam Safety	-	-	R1 000 000	-
Uniepark and Helshoogte Storage and Supply scheme	-	-	R40 000 000	-
Update Water Masterplan	-	-	R750 000	-
Upgrade and Replace Water Meters	-	-	R2 000 000	-
Water Conservation and Demand Management	R2 000 000	-	-	-
Waterpipe Replacement	-	-	R8 000 000	-
Total	**R2 000 000**	**R3 000 000**	**R68 950 000**	**-**

7.2.2.2 Capital Income: Sanitation

The future capital funding sources for the sewerage capital infrastructure projects are as follows.

Table 7.2.2.2.1: Future capital funding sources for the sewerage capital infrastructure projects.				
Project	**IUDG**	**CRR**	**WSIG**	**Loans**
2024/2025				
Compilation of Water Service Development Plan (tri-annually)	-	R300 000	-	-
Dorp Street Bulk Sewer Upgrade	-	R500 000	-	-
Extension Of WWTW: Stellenbosch	-	R5 437 202	-	-
Furniture, Tools and Equipment: Sanitation	-	R400 000	-	-
Pond rehabilitation and pond pumping systems construction WWTW	-	R1 500 000	-	-
Refurbish Plant and Equipment - Raithby WWTW	-	-	-	R4 500 000
Sewer Pumpstation and Telemetry Upgrade	-	R1 500 000	-	-
Sewer pipe Replacement	-	R5 750 000	-	-
Specialized Vehicles: Sanitation	-	R3 000 000	-	-
Update Sewer Masterplan	-	R500 000	-	-
Upgrade Laboratory Equipment	-	R500 000	-	-
Upgrade of WWTW Wemmershoek	-	-	-	R30 993 744
Upgrade of WWTW: Klapmuts	-	R1 520 966	-	R5 000 000
Vehicles: Sanitation	-	R1 000 000	-	-
Vlottenburg Outfall Sewer: Construction of Digteby Sewer pipe	-	R19 053 526	-	-
Total	**R0**	**R40 961 694**	**R0**	**R40 493 744**

Table 7.2.2.2.1: Future capital funding sources for the sewerage capital infrastructure projects.				
Project	**IUDG**	**CRR**	**WSIG**	**Loans**
2025/2026				
Compilation of Water Service Development Plan (tri-annually)	-	R400 000	-	-
Extension Of WWTW: Stellenbosch	-	R15 000 000	-	-
Furniture, Tools and Equipment: Sanitation	-	R400 000	-	-
Pond rehabilitation and pond pumping systems construction WWTW	-	R1 500 000	-	-
Refurbish Plant and Equipment - Raithby WWTW	-	-	-	R4 000 000
Sewer Pumpstation and Telemetry Upgrade	-	R1 500 000	-	-
Sewer pipe Replacement	-	R6 000 000	-	-
Update Sewer Masterplan	-	R500 000	-	-
Upgrade of WWTW Wemmershoek	-	-	-	R30 000 000
Upgrade of WWTW: Klapmuts	-	-	-	R6 000 000
Vehicles: Sanitation	-	R2 000 000	-	-
Total	**R0**	**R27 300 000**	**R0**	**R40 000 000**
2026/2027				
Compilation of Water Service Development Plan (tri-annually)	-	R400 000	-	-
Extension Of WWTW: Stellenbosch	-	R15 000 000	-	-
Furniture, Tools and Equipment: Sanitation	-	R400 000	-	-
Sewer Pumpstation and Telemetry Upgrade	-	R1 500 000	-	-
Sewer pipe Replacement	-	R6 000 000	-	-
Update Sewer Masterplan	-	R600 000	-	-
Upgrade of WWTW Wemmershoek	-	-	-	R20 000 000
Upgrade of WWTW: Klapmuts	R30 272 850	R19 603 288	-	R123 882
Total	**R30 272 850**	**R43 503 288**	**R0**	**R20 123 882**

7.3 TARIFF AND CHARGES

The state of the economy has an adverse effect on the consumers. As a result municipalities' revenues and cash flows are expected to remain under pressure. Furthermore municipalities should carefully consider affordability of tariff increases, especially as it relates to domestic consumers while considering the level of services versus the associated cost. Water tariffs should always be cost reflective and the water tariff structure must therefore ensure that:

- Water tariffs are fully cost-reflective, including the cost of maintenance and renewal of purification plants, water networks and the cost associated with reticulation expansion;
- Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor (indigent); and
- Water tariffs are designed to encourage efficient and sustainable consumption.

Stellenbosch Municipality's current seven block step water tariff structure for residential consumers adequately promotes the efficient use of water by consumers and discourages the wastage of water. Higher tariffs are charged for the higher consumption blocks. The first 6 kl of water is provided free to residential consumers who qualify for indigent relief. It is expected that this tariff structure will continue to be implemented in the future.

The sustainable supply of potable water is becoming an ever increasing challenge. This scarce commodity has to be optimally managed. The increase in the price of electricity, load shedding and the chemicals for purification has contributed to the cost of delivering the service.

The table below gives some comments on the specific blocks, with regard to Stellenbosch Municipality's residential block stepped water tariff structure, for the various financial years.

Table 7.3.1: Comments on the Municipality's block step tariff structure

Block (kl/month)	20/21	21/22	22/23	23/24	24/25	Comments
0 – 6 kl	R6-06	R6-39	R6-79	R7-19	R7-64	Free Basic Water
> 6 – 12 kl	R9-17	R9-67	R10-27	R10-89	R11-56	Low volume use
> 12 – 20 KL	R15-51	R16-36	R17-37	R18-42	R19-56	Typical use volume, including garden irrigation
> 20 – 25 kl	R27-58	R29-09	R30-90	R32-75	R34-78	
>25 – 40 kl	R38-33	R40-43	R42-94	R45-52	R48-34	Above average use, including garden irrigation
> 40 – 70 kl	R61-24	R64-61	R68-61	R72-73	R77-24	Wasteful use and/or severe garden irrigation
> 70 kl	R95-85	R101-12	R107-39	R113-83	R113-83	Significant waste and/or unnecessary garden irrigation

The Compulsory National Standards (Regulations under section 10 of the Water Services Act) state the following on the supply of water to a household through a water services work or consumer installation designed to provide an uncontrolled volume of water.

1) *A tariff set by a water services institution for the supply of water through a water services work or consumer installation designed to provide an uncontrolled volume of water to a household must include a volume based charge that –*

   a) *support the viability and sustainability of water supply services to the poor;*

   b) *discourages wasteful or inefficient water use; and*

   c) *take into account the incremental cost that would be incurred to increase the capacity of the water supply infrastructure to meet an incremental growth in demand.*

2) *The requirements of sub regulation (1) are deemed to have been met where the tariff is set as a volume based charge that provides for a rising block tariff structure which includes –*

   a) *three or more tariff blocks with the tariff increasing for higher consumption blocks;*

   b) *a consumption level for each block defined as a volume consumed by a household during any 30 day period;*

   c) *a first tariff block or lowest tariff block with a maximum consumption volume of six kilolitres and which is set at the lowest amount, including a zero amount, required to ensure the viability and sustainability of water supply services; and*

   d) *a tariff for the last block or highest consumption block set at an amount that would discourage high water use and that reflects the incremental cost that would be incurred to increase the capacity of the water supply infrastructure to meet an incremental growth in demand.*

The water tariff structure of Stellenbosch Municipality should remain a rising block tariff system, which discourages wasteful or inefficient use of water. The determination of tariff policies should seek to address both commercial and social welfare concerns. The **CAFES**-principles (Sansom et al. 2002) are outlined below:

- **C**onserving. Tariffs should encourage consumers to purchase enough water to meet their needs without being wasteful.

- **A**dequate. Future investment should also be considered when setting the tariffs.

- **F**air. The utility should achieve financial sustainability while maintaining access for poor communities.

- **E**nforceable. Tariffs that cannot be enforced are unlikely to be sustained.

- **S**imple. The tariffs should be easy for the Municipality to administer and easy for customers to understand. Consumers generally show greater willingness to pay water bills that they understand.

Wasteful or inefficient use of water is discouraged through increased tariffs. It is suggested that the following tariff structure characteristics should remain in Stellenbosch Municipality's Structure in order to ensure efficient water use (WDM Strategy):

- Maintain a rising block tariff structure.

- Keep number of blocks in the tariff to a minimum. One block to address free basic water (the first step) and another to address the "cut-off" volume where consumers are discouraged to use water above this monthly volume (highest block) are required. In addition another three blocks could be used to distinguish between low users, typical use of high water use. Six blocks in a tariff often make good sense, as indicated in Table 7.3.1.

- The volumetric steps should be kept the same for all the areas within Stellenbosch Municipality's Management Area.

- The cost of water in the maximum step should severely discourage use in this category. The volumetric use for the highest category could be 60 kl/month, above which residential water use could be considered to be wasteful or unnecessary. Garden use requiring in excess of this volume should be reduced in accordance with xeriscape practices.

The MFMA Circular No.78 of 7 December 2015 stipulated the following w.r.t. the water and sanitation tariff increases:

Municipalities should consider the full cost of rendering the water and sanitation services when determining tariffs related to these two services. If the tariffs are low and result in the municipality not recovering their full costs, the municipality should develop a pricing strategy to phase-in the necessary tariff increases in a manner that spreads the impact on consumers over a period of time.

Municipalities are urged to design an Inclining Block Tariff structure that is appropriate to its specific circumstances, and ensures an appropriate balance between low income consumers and other domestic, commercial and business customers, and the financial interests of the municipality. While considering this structure, municipalities are advised to evaluate if the IBT system will be beneficial to them depending on consumption patterns in their areas.

In light of the current drought being experienced across large parts of the country, and to mitigate the need for water tariff increases, municipalities must put in place appropriate strategies to limit water losses to acceptable levels. In this regard municipalities must ensure that water used by their own operations is charged to the relevant service, and not simply attributed to water losses.

The recommendations for the water and sewerage tariffs of Stellenbosch Municipality are as follows:

- Stellenbosch Municipality can investigate the financial viability of changing the sanitation tariff structure from a fixed monthly amount, which is based on the size of the erven, to a stepped tariff based on water consumption in the future (Financial analysis needs to be done). Volumetric usage for sanitation services, whereby charges are determined according to water usage, with maximum ceilings and charged accordingly. This will need to include a free sanitation bracket, similar for free water, for indigent households. This will also further deter wasteful water use.

- Stellenbosch Municipality will continue to re-evaluate the tariffs they charge for their water and sanitation services on an annual basis in order to put the Municipality in a better financial position and to ensure that all the O&M expenditure for water and sanitation services are recovered through their water and sanitation services income, to address the bulk infrastructure backlogs and to ensure the adequate rehabilitation and maintenance of all existing water and sewerage infrastructure within the various towns.

- The large commercial and industrial consumers could lower their current water demand by means of improved practices or re-use of wastewater. Stellenbosch Municipality should note that revenue could potentially decrease as a result of reuse practices.

- Stellenbosch Municipality will continue to monitor the volume and nutrient loading of all industrial effluent discharged by industrial consumers into the sewer system. A formula for the calculation of the extraordinary treatment cost to industrial consumers for the industrial effluent they discharged into Stellenbosch Municipality's sewer system is in place and form part of the existing tariff structure. The performance of the WWTWs in general can be severely compromised by certain industrial effluent discharges. It is therefore also important for Stellenbosch Municipality to recalculate their treatment costs annually, in order to ensure that there is no under or over recovery of costs from industrial consumers. The charges for wastewater discharged by industrial consumers can also be linked to their water usage in the future.

  Stellenbosch Municipality needs to continue to regularly sample the quality of industrial effluent discharged into the sewer system and all industrial consumers need to be charged according to the quality of the effluent discharged into the Municipality's sewer system.

- The current water tariff codes adequately differentiate between the different type of consumers and their water usage. The Municipality can investigate the possibility to uniquely describe the "Municipal Tariff" water usage with a distinction between the different user types, for example parks, office usage, fire-fighting, etc.

7.4 FREE BASIC SERVICES

Stellenbosch Municipality will keep on using part of their equitable share for the funding of the free basic services to the indigent households. Stellenbosch Municipality only provides free services to the indigent registered households and this service is subsidized from the equitable share allocation.

Stellenbosch Municipality's tariffs support the viability and sustainability of water supply services to the poor through cross-subsidies (where feasible) and discourage the wasteful or inefficient use of water. Free basic water and sanitation services are linked to Stellenbosch Municipality's Indigent Policy and all indigent households receive free basic water and sanitation services. Poor consumers, who are not registered as indigent and who are residing in formal housing, receive no free basic water services.

It is important for Stellenbosch Municipality to enforce their indigent qualification criteria rigorously in order to ensure that those who do not qualify are removed from the allocation list. The Municipality needs to determine whether the current Indigent Policy is not too generous and creates a situation where too many citizens in Stellenbosch Municipality's Management Area are making no monetary contribution toward the cost of delivering services to the community.

Stellenbosch Municipality can investigate the financial viability of changing the fixed sanitation tariff structure to a stepped tariff based on water consumption in the future. This will need to include a free sanitation bracket, similar to free water, for the indigent households. This will also further deter wasteful water use.

7.5 METERING, BILLING AND INCOME

It is important for Stellenbosch Municipality to continue with the reading of all their bulk water meters. The bulk meters and meter chambers also need to be properly maintained and the meters need to be protected from vandalism.

Consumer friendly billing: Stellenbosch Municipality provides consumers with accounts that are clear and easy to understand. A graphical presentation will make the account even more consumers friendly.

Stellenbosch Municipality's Credit Control and Debt Collection By-law provides for credit control procedures which are fair and equitable, provide for warnings and adequate notice, provide for consumer representations, allow alternative payment arrangements, and set out a fair procedure that will be applied in the event of non-payment. Where a consumer continues to fail to pay for services provided after the application of such procedures and a fair warning, Stellenbosch Municipality Credit Control and Debt Collection By-law allows for actions that will limit its financial loss and promote good payment habits.

Stellenbosch Municipality is committed to actively implement their Credit Control and Debt Collection By-law in order to reduce the percentage of non-payment by their consumers even further.

The Engineering Department needs to work with the Financial Department in order to ensure that all water used is metered and billed, which include the free basic water, unbilled metered consumption, unbilled unmetered consumption and also the potable water used for irrigation purposes on the parks. The occupied stands, as included in Tables 5.1.1.4.1 and 5.1.1.5.1 under Topic 5 of the Administration, Information and Comprehensive Overview Report, need to be provided with water meters and the consumers need to be billed according to their monthly water usage.

8. WATER SERVICES INSTITUTIONAL ARRANGEMENTS AND CUSTOMER SERVICES

The primary pieces of legislation for WSAs are as follows:

- The Constitution of the Republic South Africa Act 108 of 1996
- The Water Services Act 108 of 1997
- The Local Government: Municipal Structures Act 117 of 1998
- The Local Government: Municipal Systems Act 32 of 2000 (the Systems Act)
- The Local Government : Municipal Finance Management Act 56 of 2003 (MFMA)

In addition to the key pieces of local government legislation, the following legislation also impact on the role of the WSA:

- The National Water Act 36 of 1998
- The Division of Revenue Act (DORA) (published annually)
- The National Health Act 61 of 2003
- The Disaster Management Act 57 of 2002

8.1 MUNICIPAL STRATEGIC SELF-ASSESSMENT (MuSSA)

8.1.1 Water and Sanitation Services Planning

Sections 12 and 13 of the Water Services Act (Act No 108 of 1997) place a duty on WSAs to prepare and maintain a WSDP, as part of the process of preparing an IDP. The DWS has developed a new eWSDP website to assist WSAs with the WSDP process and to provide a framework for the capturing of the data. The WSDP of Stellenbosch Municipality needs to be updated regularly.

The Municipality will also continue to report annually and in a public way on progress in implementing the plan (WSDP Performance- and Water Services Audit Report), as part of Stellenbosch Municipality's Annual Report, as required in terms of Section 18 of the Water Services Act, 1997 (Act No.108 of 1997), as well as the "Regulations relating to compulsory national standards and measures to conserve water", as issued in terms of Sections 9(1) and 73(1)(j) of the Water Services Act.

The Water Safety Plans for the various WTWs and water distribution systems and the W_2RAPs for the WWTWs and sewer drainage networks need to be updated regularly. Both the existing Water Safety Plans and W_2RAPs need to be updated. WTW and WWTW Process Audits also need to be compiled regularly.

The 2025 Water and Sewer Master Plans of Stellenbosch Municipality summarise the projects (Master Plan Items) necessary in order to cope with the increased future demands and developments within the Stellenbosch Municipality's systems. The Water and Sewer Master Plans need to be updated regularly (At least once every three to five years).

8.1.2 Management Skill Level (Technical)

The required Director Infrastructure Services and the Senior Manager: Water and Waste Water Services positions are filled and Performance Agreements are signed with the Director and various Managers annually. Stellenbosch Municipality is committed to fill any future vacant positions on the approved organogram as soon as possible.

Stellenbosch Municipality is committed to work towards the following compliance, with regard to the Management Skill Levels of the Municipality.

- Approved Technical Management Organisational Organogram which meets the Municipality's water and sanitation business requirements and that key posts are filled (Director Infrastructure Services, Senior Manager: Water and Waste Water Services, etc.).
- Sufficient Technical Management and Technical Support staff.
- Technical management and technical support staff have the correct skills / qualifications and experience as per Job Description requirements.
- Managers and technical support staff regularly attend appropriate water and sanitation services skills development / training to support professionalisation.
- Key technical managers (Section 56 and other Senior Management) have signed and monitored Performance Agreements.

The Revised Compulsory National Water and Sanitation Standards, as published in Government Gazette No.52814 of 6 June 2025, include the following competency requirements for the Head of a WSA and Heads for water and sanitation planning, water and sanitation infrastructure provision and operations and maintenance of water services.

- A person appointed to Head up the WSA function, the Water Services Provision function, Operation and Maintenance function or the Water Services Planning Unit in a Water Services Institution must-
  - Have the necessary competencies; and
  - Comply with the minimum requirements for education qualifications and work experience as set out in the table below:

Qualification, years' experience and Statutory registration requirements for all	
Engineering degree (B Eng / BSc Eng / B-Tech)	
For Category A Municipalities:	15 years post qualification experience in Water and Sanitation Services with registration as a professional engineer / technologist required.
For Category B Municipalities:	10 years post qualification experience in Water and Sanitation Services with registration as a professional engineer / technologist required.
For Category C Municipalities:	10 years post qualification experience in Water and Sanitation Services with registration as a professional engineer / technologist required.

- Should a staff member who was appointed before these Standards came into effect have the necessary qualifications, but not have the necessary competencies or registrations, the Water Services Institution must place the staff member on a programme to acquire the competency requirements as prescribed, if successful completion of such programme will yield achievement of the minimum requirements set within a reasonable time of five years of publication of these Standards.
- Where the staff member does not have the minimum qualifications, the Water Services Institution must, based on a competency assessment, determine an alternative placement for the affected staff member to enable the recruitment of staff members with the necessary competencies within two years of publication of these Standards.

8.1.3 Staff Skill Level (Technical)

A Work Place Skills Plan is in place, which lists the training to be provided during the new financial year. The training of Stellenbosch Municipality's personnel involved in the management of water and sanitation services are the most important factors that determine the ability of Stellenbosch Municipality to deliver safe and reliable water and to treat the effluent at the WWTWs to an acceptable standard. Training of all staff involved in water supply and sanitation services on matters related to treatment processes and quality monitoring and control is essential because their actions (or failure to act) will have a major impact on the well-being of the communities and the environment.

Stellenbosch Municipality can also start to actively focus on in-house training, which requires the identification of trainers (from senior operators / officers / professional ranks) for the development and facilitation of courses which relate to specific organizational knowledge and systems requirements. Stellenbosch Municipality's internal reports such as the Water Safety Plan, W_2RAPs, Operation and Maintenance Manuals and this WSDP have the necessary information on which the in-house courses can be based. This will assist Stellenbosch Municipality's Human Resource Department in general and the skills development facilitator in particular to develop and implement effective workplace skills plans relevant to Human Capacity Development requirements.

WTWs: It is important for Stellenbosch Municipality to classify all WTWs and Process Controllers along the lines of the new Regulation 3630 requirements by establishing a programme for certification of works, operators, technicians and managers. The process will include reviewing the skills needed and aligning resources to these needs as well as reviewing total staff numbers necessary to meet all the objectives in the National Water Act.

It is important for Stellenbosch Municipality to establish a mentoring role for all their operators and ensuring an adequately trained and classified workforce with dedicated training programmes for supervisors and operators. Budgets need to be established to address the shortfall of skilled staff, rethink methods to retain qualified personnel and plan for succession and clear career paths for experienced staff. With such a program a source of specific resources of skilled operators, technicians and managers will be established.

Process Controller registration renewal is conditional on meeting specified training requirements. Stellenbosch Municipality must ensure that every Process Controller employed must complete the required hours of training every year, over the five years between registration renewals.

The following training is required per Process Controller / Supervisor per year.

Table 8.1.3.1: Annual Process Controller and Supervisor training requirements

Class of Process Controller	Unit Standard Credits	Training
Learner	30	Continued Education
Class I	30	
Class II	30	
Class III	30	
Class IV	30	
Class V	10*	Continued Education / Refresher Training
Class VI	10*	

Note: * Professional Credits: From Class V, Process Controllers must register for Professional Process Controller Registration

Process Controller Registration Certificate renewal is also conditional on having at least 6 months operating or related experience within the past five years. The current number of Process Controllers at each of the WTWs and the required number of Process Controllers are included in Table 8.1.3.2 of Topic 8 of the Administration, Information and Comprehensive Overview Report. **The table also indicates whether the current Supervisors and Process Controllers at the WTWs comply with the required number and Class of Supervisors and Process Controllers according to the classification of the plants.**

The Occupational Health and Safety Act contain provisions directing employers to maintain a safe workplace and to minimize the exposure of employees and the public to workplace hazards. It is therefore important for Stellenbosch Municipality to compile a Legal Compliance Audit of their WTWs, which will provide the management Stellenbosch Municipality with the necessary information to establish whether the Municipality is in compliance with the legislation or not. **It is further recommended that Stellenbosch Municipality arrange for chlorine audits to be done at all their disinfection facilities, in order to identify any potential shortcomings.**

WWTWs: It is important for Stellenbosch Municipality to classify all WWTWs and Process Controllers along the lines of the new Regulation 3630 requirements by establishing a programme for certification of works, operators, technicians and managers. The process will include reviewing the skills needed and aligning resources to these needs as well as reviewing total staff numbers necessary to meet all the objectives in the National Water Act.

Stellenbosch Municipality is also committed to manage and operate their sewage pump stations effectively to prevent any possible spillages. It is important for Stellenbosch Municipality to upgrade their WWTWs when necessary, in order to reduce the risk of source contamination. The WWTWs will be managed and operated to comply with the permitted standards.

It is important for Stellenbosch Municipality to establish a mentoring role for all their operators in order to ensure an adequately trained and classified workforce with dedicated training programmes for supervisors and operators. Budgets need to be established to address the shortfall of skilled staff, rethink methods to retain qualified personnel and plan for succession and clear career paths for experienced staff. With such a program a source of specific resources of skilled operators, technicians and managers will be established.

The current number of Process Controllers at each of the WWTWs and the required number of Process Controllers are included in Table 8.1.3.4 of Topic 8 of the Administration, Information and Comprehensive Overview Report. **The table also indicates whether the current Supervisors and Process Controllers at the WWTWs comply with the required number and Class of Supervisors and Process Controllers according to the classification of the plants.**

The Occupational Health and Safety Act contain provisions directing employers to maintain a safe workplace and to minimize the exposure of employees and the public to workplace hazards. It is therefore important for Stellenbosch Municipality to compile a Legal Compliance Audit of their WWTWs, which will provide the management of Stellenbosch Municipality with the necessary information to establish whether the Municipality is in compliance with the legislation or not.

8.1.4 Technical Staff Capacity (Numbers)

All critical water vacant positions as indicated on the approved Organogram needs to be filled as soon as possible. Stellenbosch Municipality needs to review the skills needed at each of the WTWs and WWTWs according to the classification of the plants and the number of shifts at each of the plants and need to align resources to these needs as well as reviewing total staff numbers necessary to meet all the objectives in the National Water Act.

Aligning the career paths to the occupational categories will assist the personnel to understand levels within across teams. Simplification of job titles to conform to respective occupational categories will assist in developing compatible and comparable career paths within the different Departments. Occupational categories will provide differentiation between levels. This approach will allow for more specific job designations in organograms with explicit career path connotations.

8.1.5 Water Resource Management (WRM)

See Topic 6 for the future demand of the water resource management of the municipality.

8.1.6 Water Conservation and Water Demand Management (WC/WDM)

See Topic 5 for the functionality requirements for WC/WDM of the municipality

8.1.7 Drinking Water Safety and Regulatory Compliance

Drinking Water Quality Monitoring Programme: Operational monitoring of process indicators shall comply with the minimum requirement specified in SANS 241:2015 for characterising raw water quality, on-going levels of operational efficiency in a water treatment system and acceptable final water quality to the point of delivery, as summarised in Table 8.1.7.1 below.

Table 8.1.7.1: Minimum monitoring frequency for process risk indicators (SANS241-2:2015: Table 1)

Determinand	Raw Water	Final Water	Distribution System
Conductivity or total dissolved solids	Daily	Daily	Not applicable
pH value	Daily	Once per shift [a]	Fortnightly
Turbidity	Daily	Once per shift [a]	Fortnightly
Disinfectant residuals	Not applicable	Once per shift [a]	Fortnightly
E.Coli (or faecal coliforms) [b]	Not applicable	Weekly	Fortnightly but dependent on population served [d]
Heterotrophic plate count [c]	Not applicable	Weekly	Fortnightly
Treatment chemicals [d]	Not applicable	Monthly	Not applicable

a: A shift is defined as an eight-hour work period.

b: If non-compliant with the numerical limits specified in SANS 241-1, implement corrective action and immediate follow-up sampling at an increased sampling frequency.

c: If non-compliant with the numerical limits specified in SANS 241-1, implement corrective action and follow-up sampling.

d: Includes all risk determinands that are added or formed as a result of the use of treatment chemicals (for example aluminium, iron and chlorine). If non-compliant with the numerical limits specified in SANS 241-1 in the final water, the distribution system monitoring frequencies of Table 3 in SANS241-2:2015 apply.

Table 8.1.7.2 of the Administration, Information and Comprehensive Overview Module indicates the proposed additional samples to be taken by Stellenbosch Municipality.

These requirements may be relaxed to a monthly frequency for groundwater supply systems (due to the reduced variability of groundwater quality), provided that no health-related determinands are detected at levels exceeding the numerical limits in SANS 241-1 during the risk assessment.

The minimum microbiological monitoring frequency (for E.Coli or faecal coliforms) within the distribution system shall comply with the requirements set out in Table 8.1.7.2 (from SANS 241:2015), provided that the water services institution or water services intermediary (or both) is able to provide appropriate guarantee that the water complies with the numerical limits specified in SANS 241-1.

Table 8.1.7.2: Minimum sample numbers for E.Coli (or faecal coliforms) in schemes (SANS 241-2:2015: Table 2)	
Population Served	**Total number of samples per month [a] - Minimum**
< 5 000	2
5 000 – 100 000	1 per 5 000 head of population + 1 additional sample [b]
100 000 – 500 000	1 per 10 000 head of population + 11 additional samples [b]
> 500 000	1 per 20 000 head of population + 36 additional samples [b]
a: During a rainy season, sampling should be carried out more frequently to ensure that all spatial and temporal risks are identified.	
b: See WHO, Guidelines for drinking-water quality.	

The table below indicates the compliance of the monthly E.Coli monitoring frequency in the water distribution systems of Stellenbosch Municipality, in terms of the minimum requirements of SANS:241-2: 2015 (Table 2). The period assessed was for samples taken from July 2023 to June 2024.

Table 8.1.7.3: Stellenbosch Municipality's compliance of the monthly E.Coli monitoring frequency in the water distribution systems in terms of the minimum requirements of SANS 241-2:2015 (Table 2).			
Distribution System	**Population served**	**Required number of monthly samples (SANS 241-2:2015: Table 2)**	**Number of monthly E.Coli samples taken by Municipality during 2023/2024 (According to Sampling Programme)**
Stellenbosch	121 363	24.3	48
Franschhoek	28 044	5.6	14
Dwars River	16 395	3.3	6
Klapmuts	15 500	3.1	2

It can be noted from the above table that the number of monthly E.Coli samples taken according to the Sampling Programme for the 2023/2024 financial year was more than the required number of samples for all the water distribution systems, except for Klapmuts, where one additional sample per month is required. The current compliances were calculated against the Sampling Programme, but the Municipality needs to measure their future compliance against the actual number of samples taken in each financial year for each of the systems.

The purpose of a Water Quality Compliance Risk Assessment is to obtain an overview of the ability of Water Services Institutions to meet the numerical limits specified in SANS 241-1 on a sustained basis. Pending the nature of any hazards / risks identified, adequate monitoring of the identified hazards / risks needs to be maintained while the Water Services Institutions also puts in place the necessary corrective and verification measures. This is not a once-off process since the nature of risks could very as social, economic and environmental activities are subject to constant change.

It is therefore required under the Blue Drop Certification Programme that a Water Quality Compliance Risk Assessment is done on an annual basis; requiring that Monitoring Programmes would require amendment as informed by the Water Safety Planning Process.

The Water Quality Compliance Risk Assessment plan should therefore include at least one full SANS 241 analysis per year and if any changes in the environment or process or delivery (or all) occur, at least monthly drinking water quality monitoring from source, through treatment and distribution, to the end user. The outcome of the risk assessment and the objectives of the monitoring programmes should further influence the design and implementation of the monitoring programmes.

Risk defined monitoring programmes require additional monitoring of all determinands identified in the risk assessment that might result in non-compliance with the numerical limits specified in SANS241-1. To verify that ongoing optimized operations of water treatment and distribution systems are sustained, determinands exceeding the numerical limits specified in SANS241-1 shall be monitored in the following manner:

- Raw water non-compliance – risk defined monitoring on raw and final waters;
- Final water non-compliance – risk defined monitoring on raw, final and critical distribution system sampling points; and
- Distribution water non-compliance – risk defined monitoring on the critical distribution system sampling points at the minimum frequencies indicated in Table 8.1.7.4 below.

Table 8.1.7.4: Frequency of analysis for determinands identified during the risk assessment exceeding the numerical limits in SANS 241-1 (SANS 241-2:2015: Table 3)

Risk	Frequency		
	Raw water	Final water	Critical distribution system points
Acute health bacteriological risk determinands	Table 8.1.7.1	Table 8.1.7.1	Table 8.1.7.2
Protozoan parasite risk determinands.	Not applicable	Monthly	Not applicable
Acute health chemical risk determinands	Weekly	Weekly	Monthly
Chronic health risk determinands	Monthly	Monthly	Monthly
Aesthetic risk determinands	Monthly	Monthly	Quarterly
Operational risk determinands [a]	Weekly	Weekly	Monthly
a: Aluminium should be monitored on the final water in accordance with Table 8.1.7.1 and monthly on the distribution system			

The monitoring frequencies given in Table 8.1.7.4 above also apply to determinands that deteriorate between the points of delivery (input points to contracted bulk customers and the distribution delivery points to customers) to the extent that the determinands exceed the numerical limits specified in SANS 241-1.

Monitoring for all determinands included in the risk informed monitoring programme shall continue until such time that the water services institution or water services intermediary (or both) can substantiate that the identified determinand no longer constitutes an unacceptable risk.

The Drinking Water Quality Compliance Risk Assessment may be interpreted as follows:

- If the determinand exceeds the numerical limit specified in SANS241-1 in both the raw and final water, it implies that the existing treatment system or operation thereof is not removing the determinand.
- If the determinand that exceeds the numerical limit in the raw water is removed to the extent that it complies with SANS 241-1 in the final water, it implies that the installed infrastructure is adequate to deal with the problem.
- If both raw and final water comply with the numerical limits specified in SANS241-1, risks are deemed within acceptable limits.

- Drinking water treatment chemicals can contribute to the risks present in treated waters. Aluminium, iron, disinfectant residuals and ammonia are examples of determinands that can be impacted by operational processes. The treatment process shall be optimized and these determinands shall be included in the prescribed monitoring programme if determinands exceed the limits specified in SANS241-1. Determinands, such as trihalomethanes, that may form between the input points to contracted bulk customers and the distribution delivery points to the extent that they exceed the numerical limits given in SANS241-1, shall be included as part of the risk defined monitoring programme.

- If enteric viruses are detected in source waters or if there is any evidence that source waters are affected by human faecal pollution then evidence of the efficacy of treatment barriers should be obtained. Demonstrations of the effective operation of these barriers within the water treatment system includes the maintenance of data records of determinands for final water as given in Table 8.1.7.1.

- Although the monitoring for viruses in the final water is not compulsory, such analysis currently provide the only direct indication of the overall efficacy of a treatment plant to remove viruses and should be included wherever possible.

The water quality compliance sample results for the 2023/2024 financial year are included in Annexure E for each of the water distribution systems. The overall percentage of compliance of the water quality samples taken over the period July to June for the last three financial years is summarised in the table below per distribution system.

Table 8.1.7.5: Percentage compliance of the water quality samples for the last three financial years per performance indicator

Performance Indicator	Performance Indicator categorised as unacceptable Yes / No (Table 4 of SANS 241-2:2015)			% Sample Compliance according to SANS 241-2015 Limits		
	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
Stellenbosch System (Above 100 000 persons)						
Acute Health Microbiological	No (Excellent)	No (Good)	Yes (Unacceptable)	99.28%	97.24%	96.21%
Acute Health Chemical	No (Excellent)	No (Good)	No (Excellent)	100.00%	97.72%	100.00%
Chronic Health	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	99.78%	100.00%
Aesthetic	No (Excellent)	No (Excellent)	No (Excellent)	97.99%	97.61%	96.12%
Operational Efficiency	Yes (Unacceptable)	Yes (Unacceptable)	Yes (Unacceptable)	92.23%	91.69%	86.51%
Blackheath System (Above 100 000 persons)						
Acute Health Microbiological	Yes (Unacceptable)	Yes (Unacceptable)	No (Excellent)	92.31%	96.00%	100.00%
Acute Health Chemical	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Chronic Health	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Aesthetic	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	99.40%
Operational Efficiency	No (Good)	Yes (Unacceptable)	No (Good)	93.10%	88.10%	93.18%
Faure System (Below 100 000 persons)						
Acute Health Microbiological	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	98.57%	100.00%
Acute Health Chemical	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Chronic Health	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Aesthetic	No (Excellent)	No (Excellent)	No (Excellent)	99.77%	98.61%	99.77%
Operational Efficiency	No (Excellent)	No (Excellent)	No (Excellent)	97.93%	96.89%	96.14%
Franschhoek System (Below 100 000 persons)						
Acute Health Microbiological	No (Excellent)	No (Excellent)	No (Good)	97.67%	100.00%	96.80%
Acute Health Chemical	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Chronic Health	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Aesthetic	No (Excellent)	No (Excellent)	No (Excellent)	97.84%	100.00%	97.78%
Operational Efficiency	No (Excellent)	No (Excellent)	No (Excellent)	93.44%	95.35%	94.09%

Table 8.1.7.5: Percentage compliance of the water quality samples for the last three financial years per performance indicator

Performance Indicator	Performance Indicator categorised as unacceptable Yes / No (Table 4 of SANS 241-2:2015)			% Sample Compliance according to SANS 241-2015 Limits		
	2021/2022	2022/2023	2023/2024	2021/2022	2022/2023	2023/2024
Wemmershoek System (Below 100 000 persons)						
Acute Health Microbiological	No (Excellent)	Yes (Unacceptable)	Yes (Unacceptable)	97.07%	90.63%	93.13%
Acute Health Chemical	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	100.00%
Chronic Health	No (Excellent)	No (Excellent)	No (Excellent)	100.00%	100.00%	99.80%
Aesthetic	No (Excellent)	No (Excellent)	No (Excellent)	99.00%	98.39%	99.20%
Operational Efficiency	No (Good)	Yes (Unacceptable)	No (Good)	90.35%	85.04%	92.40%

The table below gives an overview of the four categories under which the risks posed by micro-organism, physical or aesthetic property or chemical substance of potable water is normally classified.

Table 8.1.7.6: Four categories under which the risks posed by micro-organism, physical or aesthetic property or chemical substance of potable water is normally classified

Category	Risk
Acute Health	Determinand that poses an immediate unacceptable health risk if present at concentration values exceeding the numerical limits specified in this part of SANS 241.
Aesthetic	Determinand that taints water with respect to taste, odour and colour and that does not pose an unacceptable health risk if present at concentration values exceeding the numerical limits specified in SANS 241.
Chronic Health	Determinand that poses an unacceptable health risk if ingested over an extended period if present at concentration values exceeding the numerical limits specified in SANS 241.
Operational	Determinand that is essential for assessing the efficient operation of treatment systems and risks from infrastructure

It is also important to note that all operational manuals of treatment unit processes such as chemical dosing, coagulation sedimentation, filtration, disinfection etc. should contain operational limits, monitoring programmes, verification procedures and pre-determined corrective actions. Corrective actions identified for each control measure need to be adhered to as soon as critical limits have been exceeded. The corrective actions are an important component of the management aspects of the Water Safety Plan and should be effective in restoring performance to acceptable levels when critical limits are exceeded.

Corrective actions must be supported by a contingency plan. This plan is a detailed management response to failures and will identify individual responsibilities and a time constraint for remedy. The corrective actions identified by the Water Safety Plan Team should also include long term actions designed to prevent non-compliance and reduce the need for contingency plans to be re-actioned.

Monitoring data provide important feedback on how the water supply system is working and should be frequently assessed. Regularly assessed monitoring records are a necessary element of the Water Safety Plan as they can be reviewed, through external and internal audit, to identify whether the controls are adequate and also to demonstrate adherence of the water system to the water quality targets. The strategies and procedures for monitoring the various aspects of the water supply system should be documented.

Monitoring plans should include the following:

- Parameters to be monitored.
- Sampling location and frequency
- Sampling needs and equipment
- Schedules for sampling

- Methods for quality assurance and validation of sampling results.
- Responsibilities and necessary qualifications of staff.
- Requirements for documentation and management of records including how monitoring of results will be recorded and stored.
- Requirements for reporting and communication of results.

The parameters selected by Stellenbosch Municipality for operational monitoring should

- reflect the effectiveness of each control measure;
- provide a timely indication of performance;
- be readily measure; and
- provide opportunity for an appropriate response.

Drinking Water Sample Analysis (Credibility): Stellenbosch Municipality should continue and improve the level and frequency of regular sampling (Operational and Compliance Monitoring) and reporting on water quality.

The knowledge, skills, motivation and commitment of staff involved in the management of drinking water quality are the most important factors that determine the ability of Stellenbosch Municipality to deliver safe and reliable water. Training of all staff involved in water supply services on matters related to treatment processes and quality monitoring and control is essential because their actions (or failure to act) will have a major impact on the well-being of the communities.

It is important for the Process Controllers to check all sampling equipment every time before use, in order to ensure that test results are reliable and not “contaminated” by faulty instruments. All field instruments used for checking physical properties must also be calibrated in accordance with the manufacturer’s manual before any water sample is collected. Buffer solutions are required for correct calibration to ensure accuracy of measurements.

Blue Drop Status: Stellenbosch Municipality is committed to work with the DWS and the other role-players in order to further improve Stellenbosch Municipality’s 2023 Blue Drop Score for the various water distribution systems. Stellenbosch Municipality will regularly compile detail WTW Process Audits for all the WTWs and the Municipality and will ensure that the Operation and Maintenance Manuals for the WTWs are used by the Process Controllers. The existing outdated Water Safety Plan for the WTWs and water distribution systems will be updated. Stellenbosch Municipality is committed to implement the Preventative Actions and Control Measures identified as part of the Water Safety Plan, once it is updated, in order to address the potential risks identified through the Water Safety Plan process.

8.1.8 Basic Sanitation

See Topic 2 for the future requirements for the basic sanitation facilities of the municipality.

8.1.9 Waste Water / Environmental Safety and Regulatory Compliance

Waste Water Quality Monitoring Programme: Regular sampling (Operational and Compliance Monitoring) and reporting on quality of treated sewage effluent discharged from the WWTWs is part of Stellenbosch Municipality’s monitoring procedures, as indicated in Table 8.1.9.2 of the Administration, Information and Comprehensive Overview Module.

The following requirements from the DWS should also be adhered to, as part of the ongoing monitoring of the various WWTWs:

- What is the current condition of the Works?
- Does the Works comply with the license agreement?
- Is there monitoring and recording of the final effluent quality?
- Is there monitoring and recording of incoming sewage to the Works?
- Are monitoring records available on site?
- Is there compliance to the monitoring frequency?
- Are the monitoring results and records submitted to DWS?
- Does an external consultant visit the Works on a regular basis (Process Audit)?
- How is the sludge managed and disposed?
- Is the plant fenced off with proper entrance gate?
- Is the O&M manual up to date according to the operation of the Works?

Accurate and full records of all aspects of the operation and maintenance of the WWTWs should always be kept. The Process Controllers on site should keep a pocket book in which they should note any significant event on the works, such as a peculiar colour of the water, failure of equipment or strange smells and they must record the date and time at which these events occur. All incidents also need to be recorded in an Incident Register.

The Process Controllers at the WWTW will continue to implement the control measures included in Table 6.3.2.1 under Topic 6 in order to ensure that the various unit processes at the WWTWs performs optimally. If these predetermined Alert Levels are exceeded at any of the control points where samples are taken for operational purposes, specific actions are taken to bring the operational parameters back to within the target ranges.

Waste Water Sample Analysis (Credibility): Stellenbosch Municipality should continue and further improve the level and frequency of regular sampling (Operational and Compliance Monitoring) and reporting on wastewater quality.

The knowledge, skills, motivation and commitment of staff involved in the management of waste water quality are the most important factors that determine the ability of Stellenbosch Municipality to comply with the quality of treated effluent discharge from the WWTWs. Training of all staff involved in sanitation services on matters related to treatment processes and quality monitoring and control is essential because their actions (or failure to act) will have a major impact on the environment.

It is important for the Laboratory to check all sampling equipment every time before use, in order to ensure that test results are reliable and not “contaminated” by faulty instruments. All field instruments used for checking physical properties must also be calibrated in accordance with the manufacturer’s manual before any effluent sample is collected. Buffer solutions are required for correct calibration to ensure accuracy of measurements.

Green Drop Status: Stellenbosch Municipality is committed to work with the DWS and the other role-players in order to further improve on their 2022 Green Drop Scores for the various WWTWs and to get the Municipality ready for the next round of assessments. Stellenbosch Municipality will update their W_2RAPs as necessary in order to reduce the current CRRs of the various WWTWs even further.

The following processes will also further assist the Municipality in the process of reducing the CRRs for their WWTWs.

- Forward planning and upgrading / refurbishment of treatment plants to ensure adequate capacity for the flows received;
- Operate and maintain the WWTWs within design- and equipment specifications;
- Have trained, qualified and registered staff in place;
- Get mentoring / coaching contracts in place where there is a great demand for adequately skilled process controllers and supervision;
- Monitoring of flow to - and from the plants;
- Sampling and monitoring of effluent quality;
- Appropriate authorisation in accordance with the National Water Act (36 of 1998); and / or
- Where plant is overloaded, introduce innovative methods to ensure enhancement of effluent quality.

8.1.10 Infrastructure Asset Management (IAM)

See Topic 3, Section 3.1.1. for the future demand requirements for Asset Management.

8.1.11 Operation and Maintenance of Assets

See Topic 4 for the future demand requirements for the operation and maintenance of the water and sewerage infrastructure assets of the municipality.

8.1.12 Financial Management

See Topic 7 for the future financial management functionality requirements.

8.1.13 Revenue Collection

See Topic 7 for the future revenue collection functionality requirements.

8.1.14 Financial Asset Management

See Topic 3, Section 3.1.1. for the future demand requirements for the financial asset management of the municipality.

8.1.15 Information Management (IT)

Stellenbosch Municipality's ICT's mission is to deliver cost-effective ICT infrastructure and ICT business solution services that will provide the most enabling environment to assist the Stellenbosch Municipality in delivering sustainable services that are operationally efficient and cost-effective to all its stakeholders and communities, which includes (5th Generation IDP 2022 – 2027, 2nd Review May 2024):

- Cost-effective solutions;
- Quality Service Delivery;
- Ongoing performance monitoring; and
- Aligned to business processes.

The vision of the ICT Department is to become a trusted and reliable information and communication technology partner to enable Stellenbosch Municipality's management and end-users to build a better town using cutting-edge ICT technology solutions.

The Department: ICT will continue to strive to achieve its goals of closing the gap between the municipality and the community by improving services and engagement. These goals include:

- Understanding the needs of the community;
- Always deliver a consistent and quality service; and
- Manage the relationships with vendors and stakeholders providing a service to the public.

Stellenbosch Municipality's Implementation Plan for their ICT Strategy includes the following key activities / projects / programmes and initiatives:

- Implementation of a Desktop Refreshment Policy and Hardware Standardisation over three years.
- Completion of a Business Case for System Integration (Collaborator, Ignite, SAMRAS, IMQS, GIS, etc.)
- Drafting of a Smart City Framework.
- Development of a 3-year Public Wi-Fi Strategy.
- Upgrading of the ICT Infrastructure Network (Cameras and high sites and Hardware replacement).
- Implementation of the Corporate GIS modules plus aerial photography (Customer Care, Asset Management, etc.)
- Development of a 3-year Fibre Strategy for the Stellenbosch Municipality.
- Implement a 3-year Cabling Maintenance Solution for all ICT needs.
- Upgrading of the audio and visual equipment in the Council Chambers, Stellenbosch.
- Implementation of a Digital Employee Management Solution.

8.1.16 Organisational Performance Monitoring

Stellenbosch Municipality has a comprehensive Performance Management System in place. The performance indicators as included in the SDBIP are regularly reviewed in order to promote a culture of performance management among its political structures, political office bearers and councillors and in its administration and administer its affairs in an economical, effective, efficient and accountable manner.

The future water and sanitation KPIs and targets, as included in the 5th Generation IDP 2022 – 2027, 2nd Review May 2024, are summarised in the table below.

Table 8.1.16.1: Future water and sanitation KPIs (SDBIP)

Ref.	Indicator	Unit of Measurement	2024/2025	2025/2026	2026/2027
KPI022	Wastewater quality measured i.t.o. the Department of Water and Sanitation's License Conditions for physical and micro parameters	Percentage of wastewater quality Compliance as per the analysis certificate, measured quarterly.	70%	70%	70%
KPI027	Installation of new standpipes	Number of new standpipes installed by 30 June.	50	50	50
KPI028	Provision of waterborne toilet facilities in informal settlements as identified by the Department: Integrated Human Settlements.	Number of waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	25/annum	30/annum	50/annum

Table 8.1.16.1: Future water and sanitation KPIs (SDBIP)					
Ref.	**Indicator**	**Unit of Measurement**	**2024/2025**	**2025/2026**	**2026/2027**
KPI030	Water quality measured quarterly i.t.o. the SANS 241 physical and micro parameters.	Percentage of water quality level as per the analysis certificate, measured quarterly.	90%	90%	90%
KPI031	Limit unaccounted water to less than 25%.	Percentage of average unaccounted water, measured by 30 June.	<25%	<25%	<25%
KPI032	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b)).	Percentage of registered indigent formal households with access to free basic water, measured quarterly.	100%	100%	100%
KPI035	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b)).	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly.	100%	100%	100%
KPI036	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to water, measured quarterly	27 000	27 000	27 000
KPI039	Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a)).	Number of formal households with access to sanitation, measured quarterly.	27 000	27 000	27 000
KPI055	Submission of the revised Wastewater Master Plan to the Municipal Manager.	Number of revised Wastewater Master Plans submitted to the Municipal Manager by 30 June.	1	1	1

8.1.17 Water and Sanitation Service Quality

Access to safe drinking water is essential to health and is human right. Safe drinking water that complies with the SANS:241 Drinking Water specifications do not pose a significant risk to health over a lifetime of consumption, including different sensitivities that may occur between life stages. Stellenbosch Municipality is therefore committed to ensure that their water quality always complies with SANS241:2015 limits.

Both the Water Safety Plan and the W_2RAPs of Stellenbosch Municipality needs to updated and must include Improvement / Upgrade Plans for the residual medium and high risks. The purpose of the Improvement / Upgrade Plans is to address the existing significant risks where the existing controls are not effective or absent. Detail WTW and WWTW Process Audits also need to be compiled for the treatment plants.

Barriers implemented by Stellenbosch Municipality against contamination and deteriorating water quality include the following:

- Participate in catchment management and water source protection initiatives.
- Protection at points of abstraction such as river intakes and dams (Abstraction Management).
- Correct operation and maintenance of the WTWs (Coagulation, flocculation, sedimentation and filtration).
- Protection and maintenance of the distribution systems. This includes ensuring an adequate disinfectant residual at all times, rapid response to pipe bursts and other leaks, regular cleaning of reservoirs, keeping all delivery points tidy and clean, etc.

Three other important barriers implemented by Stellenbosch Municipality against poor quality drinking water that are a prerequisite to those listed above are as follows:

- A well-informed Council and municipal managers that understand the extreme importance of and are committed to providing adequate resources for continuous professional operation and maintenance of the water supply system.

- Competent managers and supervisors in the technical department who are responsible for water supply services lead by example and are passionate about monitoring and safeguarding drinking water quality.

- Well-informed community members and other consumers of water supply services that know how to protect the water from becoming contaminated once it has been delivered, that have respect for water as a precious resource and that adhere to safe hygiene and sanitation practices.

8.1.18 Customer Care (CRM)

Stellenbosch Municipality is committed to maintain the existing high level of customer service in their urban areas and to record all the necessary information for the WSDP on an annual basis. The present Customer Services and Complaints Management System allows for the recording and management of all water and sanitation related complaints. The Municipality is committed to ensure that all water and sanitation related complaints are recorded and that the complaints are addressed within the required time period.

9.1 EXISTING NEEDS PERSPECTIVE

The table below gives an overview of the Existing Needs Perspective for Stellenbosch Municipality.

Table 9.1.1: Existing Needs Perspective for Stellenbosch Municipality

Section	Interpret Situation Assessment	Intervention Required?	%	Solution Description	%	Is there an existing project / activity addressing this problem?	%	Project Reference	Does this current listed project / activity address the problem totally?	%	Project / Activity approved by Council as part of WSDP database?	%	Approved by Council in project / activity database and part of 5 yr IDP cycle projects?	%	Project / Activity listed in 3 yr MTEF Cycle?	%	Total Points	Current Demand Overall Scoring %
Topic 1: Settlement Demographics and Public Amenities																		
Settlements summary	Various Spatial Planning and Housing challenges	No	100	Continue with the implementation of the spatial and non-spatial proposals for the various areas as included in the SDF of 2023 and Stellenbosch Municipality's Housing Pipeline and ensure that all new developments are aligned with these proposals.	100	Yes	100	Various	Partially	50	Yes	100	Yes	100	Yes	100	650	78.6
	Insufficient infrastructure capacity to accommodate new developments. Bulk water and sewerage infrastructure need to be aligned with the Water and Sewer Master Plans and housing projects can only continue once the required bulk water and sewerage infrastructure are in place.	No	100	All resources, especially surface water resources, need to be re-evaluated, especially where demand is close to the safe one in twenty year yields. Establish assurance of supply levels of all water sources. Ensure that the provision of bulk water and sewerage infrastructure are aligned with the Housing Pipeline and that housing projects only continue once the required bulk water and sewerage infrastructure are in place, as indicated in the Water and Sewer Master Plans and this WSDP.	100	Yes	100	Various	Partially	50	Yes	100	Yes	100	Yes	100	650	78.6
Summary by settlement group	Adequate	No	100	-	100	-	100	-	-	100	-	100	-	100	-	100	700	100
Assessment score by settlement type	Adequate	No	100	-	100	-	100	-	-	100	-	100	-	100	-	100	700	100
Amenities summary	Adequate	No	100	-	100	-	100	-	-	100	-	100	-	100	-	100	700	100
Topic 2: Service Levels Profile																		
Direct Backlog: Water	There are still 2 623 households in the informal areas without interim water supply services.	Yes	100	Install communal water services for the informal areas in order to ensure that the ratio of number of households per facility complies with the target of 25 or less households per tap.	100	Yes	100	SB2526003	Partially	50	Yes	100	Yes	100	Yes	100	650	78.6
	There are still an estimated 212 households on the farms in the rural areas without basic water supply services.	Yes	100	Assist private landowners as far as possible with the provision of basic water services to all the households in the Municipality's Management Area with existing water service levels below basic water supply services.	100	No	0	SB2526001	Yes	100	Yes	100	No	0	No	0	400	57.1
Direct Backlog: Sanitation	There are still 6 320 households in the informal areas without interim sanitation services.	Yes	100	Install communal sanitation services for the informal areas in order to ensure that the ratio of number of households per facility complies with the target of 5 of less households per toilet facility.	100	Yes	100	SB2526004	Partially	50	Yes	100	Yes	100	Yes	100	650	78.6
	There are still an estimated 1 270 households on the farms in the rural areas without basic sanitation services.	Yes	100	Assist private landowners as far as possible with the provision of basic sanitation services to all the households in the Municipality's Management Area with existing sanitation service levels below basic sanitation services	100	No	0	SB2526002	Yes	100	Yes	100	No	0	No	0	400	57.1
Water services infrastructure supply level profile	Adequate	No	100	-	100	-	100	-	-	100	-	100	-	100	-	100	700	100
Water reliability profile	There are still 2 623 households in the informal areas without interim water supply services.	Yes	100	Install communal water services for the informal areas in order to ensure that the ratio of number of households per facility complies with the target of 25 or less households per tap.	100	Yes	100	SB2526003	Partially	50	Yes	100	Yes	100	Yes	100	650	78.6
	There are still an estimated 212 households on the farms in the rural areas without basic water supply services.	Yes	100	Assist private landowners as far as possible with the provision of basic water services to all the households in the Municipality's Management Area with existing water service levels below basic water supply services.	100	No	0	SB2526001	Yes	100	Yes	100	No	0	No	0	400	57.1
Sanitation services infrastructure supply level profile	Adequate	No	100	-	100	-	100	-	-	100	-	100	-	100	-	100	700	100
Sanitation reliability profile	There are still 6 320 households in the informal areas without interim sanitation services.	Yes	100	Install communal sanitation services for the informal areas in order to ensure that the ratio of number of households per facility complies with the target of 5 of less households per toilet facility.	100	Yes	100	SB2526004	Partially	50	Yes	100	Yes	100	Yes	100	650	78.6
	There are still an estimated 1 270 households on the farms in the rural areas without basic sanitation services.	Yes	100	Assist private landowners as far as possible with the provision of basic sanitation services to all the households in the Municipality's Management Area with existing sanitation service levels below basic sanitation services	100	No	0	SB2526002	Yes	100	Yes	100	No	0	No	0	400	57.1
Water services: Education	The water service levels of the schools in the rural areas are not all known.	Yes	100	Confirm the water service levels of the schools in the rural areas. Provide basic water services to the schools	100	No	0	Part of O&M Budget	Yes	100	Yes	100	No	0	No	0	400	57.1

Table 9.1.1: Existing Needs Perspective for Stellenbosch Municipality

Section	Interpret Situation Assessment	Intervention Required?	%	Solution Description	%	Is there an existing project / activity addressing this problem?	%	Project Reference	Does this current listed project / activity address the problem totally?	%	Project / Activity approved by Council as part of WSDP database?	%	Approved by Council in project / activity database and part of 5 yr IDP cycle projects?	%	Project / Activity listed in 3 yr MTEF Cycle?	%	Total Points	Current Demand Overall Scoring %
				if the current water service levels are below basic water supply services.														
Water services: Health	The water service levels of the clinics in the rural areas are not all known.	Yes	100	Confirm the water service levels of the clinics in the rural areas. Provide basic water services to the clinics if the current water service levels are below basic water supply services.	100	No	0	Part of O&M Budget	Yes	100	Yes	100	No	0	No	0	400	57.1
Sanitation services: Education	The sanitation service levels of the schools in the rural areas are not all known.	Yes	100	Confirm the sanitation service levels of the schools in the rural areas. Provide basic sanitation services to the schools if the current sanitation service levels are below basic sanitation services.	100	No	0	Part of O&M Budget	Yes	100	Yes	100	No	0	No	0	400	57.1
Sanitation services: Health	The sanitation service levels of the clinics in the rural areas are not all known.	Yes	100	Confirm the sanitation service levels of the clinics in the rural areas. Provide basic sanitation services to the clinics if the current sanitation service levels are below basic sanitation services.	100	No	0	Part of O&M Budget	Yes	100	Yes	100	No	0	No	0	400	57.1
Health and education facilities	Adequate	No	100	-	100	-	100	-	-	100	-	100	-	100	-	100	700	100
Topic 3: Water Services Asset Management																		
General information	Asset Management Plan is not in place.	Yes	100	Develop an Asset Management Plan.	100	Partially	50	Part of O&M Budget	Yes	100	Yes	100	No	0	No	0	450	64.3
	Groundwater Monitoring Programme not yet fully implemented.	No	100	Implement Groundwater Management Plan for all production boreholes (Water levels, abstraction volumes and water quality).	100	Partially	50	Part of O&M Budget	Yes	100	Yes	100	Partially	50	Partially	50	550	78.6
Operation	Shortcomings were identified in the Water Safety Plans and WTW Process Audits.	No	100	Implement recommendations from the Water Safety Plans and WTW Process Audits. Implement proposed interim solutions for improving the operation of the WTW, as well as proposed refurbishment and upgrade and extension work. Ensure adequate budget is allocated for the future upgrading and refurbishment work.	100	Partially	50	Part of O&M Budget	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
	Shortcomings were identified in the W_2RAPs and WWTW Process Audits.	No	100	Implement recommendations from the W_2RAPs and WWTW Process Audits. Implement proposed interim solutions for improving the operation of the WWTW, as well as proposed refurbishment and upgrade and extension work. Ensure adequate budget is allocated for the future upgrading and refurbishment work.	100	Partially	50	Part of O&M Budget	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
Functionality observation	Inadequate capacity of existing water and sewerage infrastructure to meet future requirements	No	100	Provide additional reservoir storage capacity for the towns with inadequate storage capacity. Upgrade existing water pump stations and provide new water pump stations for the identified areas. Upgrade existing WTWs and WWTWs as recommended. Upgrade existing sewer pump stations and provide new sewer pump stations for the identified areas.	100	Partially	50	Various	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
Asset assessment spectrum	Insufficient funds to support maintenance of existing infrastructure. Deteriorated water and sewerage infrastructure. Inadequate O&M allocation for the replacement of old water and sewerage infrastructure and the operation and maintenance of the existing infrastructure.	No	100	Increase O&M budget for repairs and maintenance of infrastructure. A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of the existing water and sewerage infrastructure (Best Practice). In the case of operations and maintenance of the system, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the system remains in good condition (Best Practice).	100	Partially	50	Part of O&M Budget	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
Water and Sanitation schemes	Inadequate capacity of existing water and sewerage infrastructure to meet future requirements	No	100	Upgrade sections of the water reticulation network and sewer drainage network as proposed in the Water and Sewer Master Plans.	100	Partially	50	Various	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
Topic 4: Water Services Operation and Maintenance																		
O&M Plan Is there an O&M Plan?	O&M tasks and O&M Schedules for the various water and sewerage infrastructure components not all in place	No	100	Operation and Maintenance tasks for the various water and sewerage infrastructure components, as indicated under Sections 4.1.1 to 4.1.10 of the "Future Demand and Functionality Requirements" WSDP Master Plan should be implemented. Ensure the required O&M schedules are in place and signed off.	100	Partially	50	Part of O&M Budget	Yes	100	Yes	100	Partially	50	Partially	50	550	78.6
Resources	Inadequate O&M allocation for the replacement of old water and sewerage infrastructure and the operation and maintenance of the existing infrastructure.	No	100	A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of existing water and sewerage infrastructure (Best Practice). In the case of operations and maintenance of the system, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the system remains in good condition (Best Practice).	100	Partially	50	Part of O&M Budget	Yes	100	Yes	100	Yes	100	Yes	100	650	92.9
	Insufficient process controllers for the	No	100	Stellenbosch Municipality needs to ensure that the	100	Partially	50	Part of O&M	Yes	100	Yes	100	Partially	50	Partially	50	550	78.6

Table 9.1.1: Existing Needs Perspective for Stellenbosch Municipality

Section	Interpret Situation Assessment	Intervention Required?	%	Solution Description	%	Is there an existing project / activity addressing this problem?	%	Project Reference	Does this current listed project / activity address the problem totally?	%	Project / Activity approved by Council as part of WSDP database?	%	Approved by Council in project / activity database and part of 5 yr IDP cycle projects?	%	Project / Activity listed in 3 yr MTEF Cycle?	%	Total Points	Current Demand Overall Scoring %
	WTWs and WWTWs			number of process controllers at each of the WTWs and WWTWs and the class of process controller complies with the required number of process controllers and class of process controller per plant (New Regulation 3630).				Budget										
Information	All incidents at the WTWs and WWTWs to be recorded and Incident Management Protocols to be followed.	No	100	All incidents at the WTWs and WWTWs and on the water reticulation networks and sewer drainage networks need to be recorded and Incident Management Protocols, as included in the Water Safety Plans and W_2RAPs, need to be followed after an incident.	100	Yes	100	Part of O&M Budget	Yes	100	Yes	100	Partially	50	Partially	50	600	85.7
	Required O&M Manuals are not in place for all infrastructure.	No	100	Ensure that the required O&M Manuals are in place for all the water and sewerage infrastructure.	100	Partially	50	Part of O&M Budget	Yes	100	Yes	100	Partially	50	Partially	50	550	78.6
Activity control and management	O&M tasks and O&M Schedules for the various water and sewerage infrastructure components not all in place.	No	100	Groundwater: Implement recommended daily, weekly, monthly and six monthly O&M activities for the boreholes.	100	Partially	50	Part of O&M Budget	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
		No	100	Surface water infrastructure: Implement preventative maintenance procedures.	100	Partially	50	Part of O&M Budget	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
		No	100	Bulk and water reticulation networks and fittings: Compile daily, weekly, monthly and annual maintenance checklists for the maintenance activities for the water reticulation networks and fittings.	100	Partially	50	Part of O&M Budget	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
		No	100	WTWs: Evaluate the existing O&M schedules for the WTWs against the recommended O&M tasks and ensure all required activities are adequately monitored and recorded.	100	Partially	50	Part of O&M Budget	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
		No	100	Water PSs: Compile weekly and monthly maintenance checklists for the recommended activities for all the water PSs and all PSs need to be inspected on at least a weekly basis.	100	Partially	50	Part of O&M Budget	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
		No	100	Reservoirs: Compile maintenance checklists for the recommended reservoir maintenance activities and document all inspections.	100	Partially	50	Part of O&M Budget	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
		No	100	Remote monitoring and Control Systems: Ensure adequate maintenance is carried out on the SCADA systems and compile maintenance checklists for the recommended activities.	100	Partially	50	Part of O&M Budget	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
		No	100	Sewer PSs: Compile weekly and quarterly maintenance checklists for the recommended activities for all the sewer PSs and all centrifugal pump stations need to be inspected on at least a weekly basis.	100	Partially	50	Part of O&M Budget	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
		No	100	Bulk and sewer drainage networks: Annual, monthly and weekly schedules for maintenance should be drawn up for the bulk and sewerage networks. Regular cleaning of sewer lines and all blockages and their precise locations should be recorded.	100	Partially	50	Part of O&M Budget	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
		No	100	WWTWs: Evaluate the existing O&M schedules for the WWTWs against the recommended O&M tasks and ensure all required activities are adequately monitored and recorded.	100	Partially	50	Part of O&M Budget	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
Topic 5: Conservation and Demand Management: Water Resource Management																		
Reducing unaccounted for water and water inefficiencies	2023/2024 NRW 31.3% and Water Losses 28.1%	No	100	Implement the proposed WC/WDM Strategy and the 25 WC/WDM items. Ensure adequate budget is allocated under the Capital and Operational budgets towards the implementation of the WC/WDM initiatives.	100	Partially	50	SB2526039 SB2526040 SB2526041	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
	Identify all large water users (AADD > 20 kl/d).	No	100	Set up meeting with the Large Water Users to discuss water consumption status, potential water saving volumes and to cultivate a water saving awareness within each large water user.	100	Partially	50	Part of O&M Budget	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
Leak and meter repair programmes	Leak Repair and Assistance Programmes are required for the low cost housing developments.	No	100	Implement a Leak Repair and Assistance Programme that investigates and repairs leaks at all domestic households in low cost housing developments and poor areas with consumption above 15 kl/month. An exercise could also be initiated to check for visual leakage at public buildings, using more than 60 kl/month.	100	No	0	SB2526039 SB2526040 SB2526041	Yes	100	Yes	100	Yes	100	No	0	500	71.4
	Old water reticulation networks result in regular pipe bursts and add to the NRW and water losses.	No	100	Continue with the implementation of the pipeline replacement programme. The location of pipe failures should in the future be recorded preferably with accurate GPS coordinates. This improves the integrity of the output of the pipe failure model. If a longer and	100	Partially	50	SB2526038	Yes	100	Yes	100	Yes	100	Yes	100	650	92.9

Table 9.1.1: Existing Needs Perspective for Stellenbosch Municipality

Section	Interpret Situation Assessment	Intervention Required?	%	Solution Description	%	Is there an existing project / activity addressing this problem?	%	Project Reference	Does this current listed project / activity address the problem totally?	%	Project / Activity approved by Council as part of WSDP database?	%	Approved by Council in project / activity database and part of 5 yr IDP cycle projects?	%	Project / Activity listed in 3 yr MTEF Cycle?	%	Total Points	Current Demand Overall Scoring %
				more comprehensive pipe failure record could be established, the integrity of the output could be further enhanced. Pipes with the highest PRP values should be considered to be replaced first.														
	Use the February 2023 Swift analysis to inspect the potential unmetered connections.	No	100	Install water meters at all the unmetered erven and inspect metered erven with zero consumption.	100	Partially	50	SB2526042	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
Consumer / End use demand management: Public information and Education programmes	WDM measures not yet implemented at all schools	Yes	100	At least once a year, a schools education programme on water conservation should be undertaken. The Municipality should assist the school(s) with the monitoring (water audit) of their water consumption. Stellenbosch Municipality can also focus on the implementation of an extensive schools WDM programme, which can include annual competitions between schools (Say with a prize for the lowest consumption, the lowest per capita consumption and for the best WDM Strategy poster design, etc.). A schools WDM programme should receive a high priority.	100	Partially	50	SB2526039 SB2526040 SB2526041	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
	Informative billing and consumer education material is needed.	Yes	100	Continue to focus on the installation of water saving devices (specific water efficient toilets) and raising awareness regarding conservation projects and the installation of these products in order to reduce water demand. The use and installation of these fittings should be included as a condition for the approval of building plans as well as provided for in the Water Services By-law.	100	Partially	50	SB2526039 SB2526040 SB2526041	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
Conjunctive use of surface and groundwater	Adequate	No	100	-	100	-	100	-	-	100	-	100	-	100	-	100	700	100
Working for Water	Adequate	No	100	-	100	-	100	-	-	100	-	100	-	100	-	100	700	100
Topic 5: Conservation and Demand Management: Water Balance																		
IWA Water balances	Shortcomings were identified with regard to the current bulk water metering for the various schemes and the flows at the WWTWs.	No	100	Ensure that the volume of water supplied from all water resources are metered (each individual source separately), the raw water and final water at the WTWs and the volume of water supplied to the various zones (at Reservoirs). The inflow at the WWTWs, the volume of treated effluent re-used and the volume of treated effluent returned to the water resource system also need to be metered at all the WWTWs.	100	Partially	50	SB2526039 SB2526040 SB2526041	Yes	100	Yes	100	Yes	100	Partially	50	600	85.7
Topic 6: Water Resources																		
Current water sources	Confirm existing lawful use and registration volumes for all systems.	No	100	Ensure the required authorisations (licences) are in place for all the water resources, as well as the required registrations.	100	Yes	100	Part of O&M Budget	Yes	100	Yes	100	Yes	100	Yes	100	700	100.0
Additional sources available	Augmentation of the existing water resources in order to increase assurance of supply.	Yes	100	Continue with investigations of the augmentation of the existing bulk water sources for the various towns.	100	Partially	50	Various	Partially	50	Yes	100	Yes	100	Yes	100	600	85.7
Monitoring	Continue with the implementation of the Groundwater Monitoring Programme.	No	100	Ensure that the key groundwater management functions are implemented. The monitoring data must be analysed by a geohydrologist on an annual basis in order to assess the effects of abstraction and recharge on the boreholes and aquifer. Groundwater monitoring must continue on at least a monthly basis. Monthly monitoring of water levels, water chemistry and abstraction must be conducted by the Municipal staff. Stellenbosch Municipality needs to ensure that all electronic data (i.e. dataloggers) are downloaded once quarterly by a geohydrologist. Monitoring data must be annually reviewed by a geohydrologist.	100	Partially	50	Part of O&M Budget	Yes	100	Yes	100	Partially	50	Partially	50	550	78.6
Water quality	Adequate	No	100	-	100	-	100	-	-	100	-	100	-	100	-	100	700	100.0
Operation	Continue with the monitoring of all industrial consumers to be monitored w.r.t. the quality of effluent discharge into the Municipality's sewer system.	No	100	The current approach adopted by Stellenbosch Municipality in which the various parameters at all industrial consumers are monitored should be continued, as well as volumetric monitoring at the larger users. Adaptation of the current procedures must be undertaken in accordance with any changes to the wastewater discharge criteria set by DWS. It will also be necessary to consider limits above which volumetric monitoring will be necessary at new industries and existing smaller industries, where expansion is likely to take place.	100	Yes	100	Part of O&M Budget	Yes	100	Yes	100	Yes	100	Yes	100	700	100.0

9.2 WATER MASTER PLAN PERSPECTIVE

The table below gives an overview of the Water Master Plan Perspective for Stellenbosch Municipality.

Table 9.2.1: Water Master Plan Perspective

Question	Yes / No	Score
Is there a Water Master Plan that addresses future requirements with regard to the following?		
Existing needs that will take more than 5 years to resolve?	Yes	80%
Resource Development Plan for a 5, 10 and 15 year scenario?	Yes	80%
Infrastructure Development Plan for a 5, 10 and 15 year scenario?	Yes	80%
Functionality Needs Prediction for a 5, 10 and 15 year scenario?	Yes	60%
Did Council approve any projects that should have started this current year that address the following?		
Existing needs that will take more than 5 years to resolve?	Yes	80%
Resource Development Plan for a 5, 10 and 15 year scenario?	Yes	80%
Infrastructure Development Plan for a 5, 10 and 15 year scenario?	Yes	80%
Functionality Needs Prediction for a 5, 10 and 15 year scenario?	Yes	60%
Are these future projects included in the next 5 year IDP programme for the following?		
Existing needs that will take more than 5 years to resolve?	Yes	80%
Resource Development Plan for a 5, 10 and 15 year scenario?	Yes	80%
Infrastructure Development Plan for a 5, 10 and 15 year scenario?	Yes	80%
Functionality Needs Prediction for a 5, 10 and 15 year scenario?	Yes	60%
Taking into consideration the current financial and institutional capacity of the WSA, score the probability scenario of the timeous implementation of these projects in relation to:		
Existing needs that will take more than 5 years to resolve?	Yes	80%
Resource Development Plan for a 5, 10 and 15 year scenario?	Yes	80%
Infrastructure Development Plan for a 5, 10 and 15 year scenario?	Yes	80%
Functionality Needs Prediction for a 5, 10 and 15 year scenario?	Yes	60%
Average		**75%**

Stellenbosch Municipality's approved 2025/2026 Capital Budget list the following major water and sewerage infrastructure projects (Value above R5 million over the three years), which are planned for the short term (Next three years).

- Implementation of water and sewer pipeline replacement programmes.
- Bulk water supply pipeline and reservoir for Stellenbosch.
- Bulk water supply pipeline and pump stations for Franschhoek.
- Bulk water supply pipeline Cloetesville / Idas Valley
- New reservoir and pipeline Vlottenburg.
- Upgrade and replacement of water meters.
- Implementation of Water Conservation and Water Demand Management measures.
- Water Telemetry upgrade.
- Upgrade of Idas Valley WTW.
- Upgrade Wemmershoek and Klapmuts WWTWs.
- Extension of Stellenbosch WWTW.
- Refurbish plant and equipment: Raithby WWTW.
- Construction of new Dwars River sewer pump station.
- Sewer pump station and telemetry upgrade.
- Specialised vehicles for Sanitation.

The NWRS 2 list the following steps to raise the water profile in development planning:

- Water must be placed at the center of integrated planning and decision-making, with a specific aim to respond to and support the achievement of national development and sector goals.
- Current budgets need to adequately provide for water, which might mean they have to be doubled to cater for the present needs.
- Current financial values need to appreciate water as a scarce resource and should thus reflect the real value of water. This requires a new value system across all sectors and stakeholders.
- Water efficiency and curbing water losses should be high on the agenda of each individual and institution in the country.
- Water management must be formally embedded in the sector businesses with associated accountability.

The DWS will insist in the future that all water infrastructure which they fund is value engineered against the life-cycle cost with a specific emphasis on energy costs. Evidence will be required that the technical design is appropriate for the nature of the resource and that operation and maintenance of the assets is reasonably within the capability of the responsible institution. New water resources infrastructure will also not be developed or authorized unless effective WC/WDM interventions have been put in place in the affected area.

The identification of projects necessary to ensure the provision of adequate levels of water and sanitation services is based primarily on the findings of the Water and Sewer Master Plans. Master Planning is typically based on a forward planning horizon of 20 years, but is usually updated every three to five years, taking into account improved water demand estimates and subsequent infrastructure developments which may have taken place. The recommended projects from the Stellenbosch Master Plans were incorporated into the WSDP.

The Master Plans represent the ideal infrastructure development required to meet projected future water requirements over the next few years, while realistic capital investment in infrastructure projects is determined by budget availability. As a result, prioritization of projects is necessary to identify what can be done within the available and projected budget constraints. The prioritization of projects is done through the IDP and annual budget planning process.

Recommended infrastructure projects for implementation in the future by Stellenbosch Municipality will be based on the following plans and processes:

- Water and Sewer Master Plans and Water and Waste Water Treatment Works Master Plans;
- Infrastructure replacement needs (Asset Register);
- Budget proposals; and
- Asset Management Plans.

The future master plan items for the water and sewerage infrastructure are included under Topics 3. The future water and sewerage capital infrastructure projects for Stellenbosch Municipality included in the WSDP-IDP Water Sector Input Report (Executive Summary of WSDP). The future master plan items for the water and sewer networks are included in the tables in Annexure A.

9.3 OVERALL TOPIC STRATEGIES

The table below gives an overview of the Strategies and Objectives for Stellenbosch Municipality

Table 9.3.1: Strategies, Objectives and Key Performance Indicators for Stellenbosch Municipality

Nr	Objective / Strategy	Key Performance Indicator	Baseline 2023/2024	Linked Project	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29
Topic 1: Settlement Demographics & Public Amenities									
	Implemented by other Department								
Topic 2: Service Levels									
KPI027	Installation of new standpipes	Number of new standpipes installed by 30 June.	-	Part of O&M Budget	50	50	50	Future targets still to be set	Future targets still to be set
KPI028	Provision of waterborne toilet facilities in informal settlements as identified by the Department: Integrated Human Settlements.	Number of waterborne toilet facilities provided in Informal settlements as identified by the Department: Integrated Human Settlements by 30 June	-	Part of O&M Budget	25 / annum	30 / annum	50 / annum	Future targets still to be set	Future targets still to be set
KPI032	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b)).	Percentage of registered indigent formal households with access to free basic water, measured quarterly.	-	Part of O&M Budget	100%	100%	100%	Future targets still to be set	Future targets still to be set
KPI035	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b)).	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly.	-	Part of O&M Budget	100%	100%	100%	Future targets still to be set	Future targets still to be set
KPI036	Formal households with access to water (NKPI Proxy - MSA, Reg. S10(a))	Number of formal households with access to water, measured quarterly	-	Part of O&M Budget	27 000	27 000	27 000	Future targets still to be set	Future targets still to be set
KPI039	Formal households with access to sanitation (NKPI Proxy - MSA, Reg. S10(a)).	Number of formal households with access to sanitation, measured quarterly.	-	Part of O&M Budget	27 000	27 000	27 000	Future targets still to be set	Future targets still to be set
New	*Compile a Water and Sanitation Service Level Policy*	*Water and Sanitation Service Level Policy in place.*	-	*Part of O&M Budget*	-	-	*1*	-	-
New	*Ensure all households on the farms are provided with at least basic water services and complying with basic water service requirements as included in Gazette 52814 of 6 June 2025.*	*Support all applications received for basic water services on the farms (Subject to availability of financial resources and sustainability of type of service).*	-	*Part of O&M Budget*	-	-	*80% of applications received are supported (Subject to availability of funding and sustainability of type of service)*	*90% of applications received are supported (Subject to availability of funding and sustainability of type of service)*	*100% of applications received are supported (Subject to availability of funding and sustainability of type of service)*
New	*Ensure all households on the farms are provided with at least basic sanitation services and complying with basic sanitation service requirements as included in Gazette 52814 of 6 June 2025.*	*Support all applications received for basic sanitation services on the farms (Subject to availability of financial resources and sustainability of type of service).*	-	*Part of O&M Budget*	-	-	*80% of applications received are supported (Subject to availability of funding and sustainability of type of service)*	*90% of applications received are supported (Subject to availability of funding and sustainability of type of service)*	*100% of applications received are supported (Subject to availability of funding and sustainability of type of service)*
Topic 3: Water Services Asset Management									
D1838	Update of Infrastructure Asset Register.	Number of updates to the Infrastructure Asset Register submitted to the Portfolio Committee as a preventative maintenance tool by 31 March	Target: 1 Actual: 0	Part of O&M Budget	1	1	1	1	1
New	*Ensure adequate storage capacity*	*Ensure adequate storage capacity for all towns (At least 48hrs AADD)*	-	*Various Projects*	-	-	*All towns with storage capacity above 48 hrs AADD*	*All towns with storage capacity above 48 hrs AADD*	*All towns with storage capacity above 48 hrs AADD*
New	*Implement projects included in the Water Master Plan*	*Ensure adequate water pump station and water reticulation capacity.*	-	*Various Projects*	-	-	*Upgrade existing water pump stations and provide new pump stations as identified in the Water Master Plan. Upgrade water reticulation networks as proposed in the Water Master Plan.*	*Upgrade existing water pump stations and provide new pump stations as identified in the Water Master Plan. Upgrade water reticulation networks as proposed in the Water Master Plan.*	*Upgrade existing water pump stations and provide new pump stations as identified in the Water Master Plan. Upgrade water reticulation networks as proposed in the Water Master Plan.*
New	*Implement projects included in the Sewer Master Plan*	*Ensure adequate sewer pump station and sewer drainage network capacity.*	-	*Various Projects*	-	-	*Upgrade existing sewer pump stations and provide new pump stations as identified in the Sewer Master Plan. Upgrade sewer drainage networks as proposed in the Sewer Master Plan.*	*Upgrade existing sewer pump stations and provide new pump stations as identified in the Sewer Master Plan. Upgrade sewer drainage networks as proposed in the Sewer Master Plan.*	*Upgrade existing sewer pump stations and provide new pump stations as identified in the Sewer Master Plan. Upgrade sewer drainage networks as proposed in the Sewer Master Plan.*
Topic 4: Water Services Operation and Maintenance									
D2180	Waste water quality managed and measured i.t.o. the DWS's License conditions for physical and micro parameters	Percentage waste water quality compliance as per analysis certificate measured quarterly	Target: 70% Actual: 48.67%	Part of O&M Budget	70%	70%	70%	70%	70%

Table 9.3.1: Strategies, Objectives and Key Performance Indicators for Stellenbosch Municipality

Nr	Objective / Strategy	Key Performance Indicator	Baseline 2023/2024	Linked Project	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29
D2190 / KPI030	Water quality measured quarterly i.t.o. the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate measured quarterly.	Target: 90% Actual: 95.25%	Part of O&M Budget	90%	90%	90%	90%	90%
New	*Implement recommendations from detail WTW Technical Process Audits.*	*% Of recommendations, as included in the WTW Process Audits, implemented.*	-	*Various Projects*	-	-	*50% of recommendations implemented*	*70% of recommendations implemented*	*90% of recommendations implemented*
New	*Implement recommendations from detail WWTW Technical Process Audits.*	*% Of recommendations, as included in the WWTW Process Audits, implemented.*	-	*Various Projects*	-	-	*50% of recommendations implemented*	*70% of recommendations implemented*	*90% of recommendations implemented*
New	*Implement recommendations as included in the Improvement / Upgrade Plan of the Water Safety Plan*	*% Of recommendations, as included in the Improvement / Upgrade Plan of the Water Safety Plan, implemented.*	-	*Various Projects*	-	-	*50% of recommendations implemented*	*70% of recommendations implemented*	*90% of recommendations implemented*
New	*Implement recommendations as included in the Improvement / Upgrade Plan of the W_2RAPs.*	*% Of recommendations, as included in the Improvement / Upgrade Plan of the W_2RAPs, implemented.*	-	*Various Projects*	-	-	*50% of recommendations implemented*	*70% of recommendations implemented*	*90% of recommendations implemented*
New	*Water Quality sampling programme complies with requirements.*	*Water Quality Sampling Programme complies with the minimum SANS241:2015 monitoring frequency for process indicators.*	-	*Part of O&M Budget*	-	-	*90%*	*95%*	*100%*
New	*Ensure adequate budget for the O&M of the existing water and sewerage infrastructure*	*Ensure a budget of at least 1.5% of the total value of the water and sewerage assets is allocated towards the annual O&M of the systems.*	-	*Part of O&M Budget*	-	-	*A budget of 1.5% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.*	*A budget of 1.5% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.*	*A budget of 1.5% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.*
New	*Ensure adequate budget for the replacement of old water and sewerage infrastructure*	*Ensure a budget of at least 2% of the total value of the water and sewerage assets is allocated towards the replacement of existing infrastructure per annum.*	-	*Various Projects*	-	-	*A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.*	*A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.*	*A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.*
New	*Reporting on water quality and wastewater quality compliance percentages*	*Annually report on the percentage of water quality and wastewater quality compliance.*	-	*Part of O&M Budget*	-	-	*At least annual publication of water quality and wastewater quality compliance percentages.*	*At least annual publication of water quality and wastewater quality compliance percentages.*	*At least annual publication of water quality and wastewater quality compliance percentages.*
Topic 5: Conservation and Demand Management (Topic 5.1: Water Resources)									
D2191 / KPI031	Limit unaccounted water to less than 25%	Percentage of average unaccounted water measured by 30 June	Target: 25% Actual: 7.83%	Part of O&M Budget	<25%	<25%	<25%	<25%	<25%
D1812	Implement Water Demand Management measures	Number of Water Demand Management Devices installed by 30 June	Target: 200 Actual: 427	Part of O&M Budget	-	Future targets still to be set	Future targets still to be set	Future targets still to be set	Future targets still to be set
D3329	Implementation of the pipe replacement programme	Number of meters of pipe replaced in the pipe replacement programme, measured per quarter	Target: 1 000 Actual: 2 734	Part of O&M Budget	-	Future targets still to be set	Future targets still to be set	Future targets still to be set	Future targets still to be set
D1815	Implementation of the indigent household water leak repair programme	Number of indigent household water leaks repaired by 30 June.	Target: 80% Actual: 80%	Part of O&M Budget	-	Future targets still to be set	Future targets still to be set	Future targets still to be set	Future targets still to be set
D1814	Repair burst pipes within 5 hours from receiving the complaint	Percentage of burst pipes repaired within 5 hours from receiving the complaint.	Target: 80% Actual: 200%	Part of O&M Budget	-	Future targets still to be set	Future targets still to be set	Future targets still to be set	Future targets still to be set
Topic 5: Conservation and Demand Management (Topic 5.2: Water Balance)									
New	*Detail IWA Water Balances for all the systems and monthly WTW flows for all the treatment plants.*	*Ensure all bulk water is metered at source, at WTW (incoming and outgoing) and at all bulk storage reservoirs and the meters are read and recorded on at least a monthly basis.*	-	*Part of O&M Budget*	-	-	*100% Compliance*	*100% Compliance*	*100% Compliance*
New	*Monthly WWTW flows for all the treatment plants.*	*Ensure all incoming flow and outgoing flow at WWTWs are metered, as well as final effluent re-used for irrigation purposes and that meters are read and recorded on at least a monthly basis.*	-	*Part of O&M Budget*	-	-	*80% Compliance*	*90% Compliance*	*100% Compliance*
Topic 6: Water Resources									
D1840	Submission of a revised Water Resources Master Plan to the Director: Infrastructure Services	Number of revised Water Resources Master Plans submitted to the Director: Infrastructure Services by 30 June	Target: 1 Actual: 0	Part of O&M Budget	-	Future targets still to be set	Future targets still to be set	Future targets still to be set	Future targets still to be set
D2175 / KPI055	Submission of the revised Wastewater Master Plan to the Municipal Manager	Number of revised Wastewater Master Plans submitted to the Municipal Manager by 30 June	Target: 1 Actual: 1	Part of O&M Budget	1	1	1	Future targets still to be set	Future targets still to be set
New	*Implementation of Groundwater Management Programme*	*Ensure groundwater management programme for boreholes are implemented and raw water quality is monitored at least annually.*	-	*Part of O&M Budget*	-	-	*Implement Groundwater Management Programme and monitor raw water quality at least annually.*	*Implement Groundwater Management Programme and monitor raw water quality at least annually.*	*Implement Groundwater Management Programme and monitor raw water quality at least annually.*
New	*All water sources are authorised.*	*% of Abstraction from sources registered and authorised by the DWS.*	-	*Part of O&M Budget*	-	-	*95% Compliance*	*100% Compliance*	*100% Compliance*

Table 9.3.1: Strategies, Objectives and Key Performance Indicators for Stellenbosch Municipality

Nr	Objective / Strategy	Key Performance Indicator	Baseline 2023/2024	Linked Project	FY2024/25	FY2025/26	FY2026/27	FY2027/28	FY2028/29
New	*Ensure adequate yield and allocations from water resources to meet the projected future water requirements.*	*Ensure yields and allocations are adequate to meet the projected five year water requirements for all systems.*	-	*Part of O&M Budget*	-	-	*100% Adequate supply to meet water requirements for all systems*	*100% Adequate supply to meet water requirements for all systems*	*100% Adequate supply to meet water requirements for all systems*
New	*Monitoring of industrial consumers.*	*% Monitoring of effluent discharged by industrial consumers (Quantity and Quality) and charged according to the quality of effluent discharged by them.*	-	*Part of O&M Budget*	-	-	*80% Of all Industrial Consumers monitored w.r.t. quality and quantity of effluent discharged by them*	*90% Of all Industrial Consumers monitored w.r.t. quality and quantity of effluent discharged by them*	*100% Of all Industrial Consumers monitored w.r.t. quality and quantity of effluent discharged by them*
Topic 7: Financial									
D1828	Spend the Department: Water and Wastewater Services approved Capital Budget	Percentage of approved Capital Budget of the Department: Water and Wastewater Services actually spent by 30 June	Target: 90% Actual: 97.06%	Part of O&M Budget	90%	90%	90%	90%	90%
D1799	Spend the Section: Wastewater Treatment approved Capital Budget	Percentage of approved Capital Budget of the Section: Wastewater Treatment actually spent by 30 Jun	Target: 90% Actual: 42.0%	Part of O&M Budget	90%	90%	90%	90%	90%
D1846	Spend the Section: Water Treatment approved Capital Budget	Percentage of approved Capital Budget of the Section: Water Treatment actually spent by 30 June	Target: 90% Actual: 60%	Part of O&M Budget	90%	90%	90%	90%	90%
D1811	Spend the Section: Water and Wastewater Network Operations approved Capital Budget	Percentage of approved Capital Budget of the Section: Water and Wastewater Network Operations actually spent by 30 June	Target: 90% Actual: 78%	Part of O&M Budget	90%	90%	90%	90%	90%
Topic 8: Institutional Arrangements and Customer Care									
D1847	Submit an Annual Water Services Audit Report to the Portfolio Committee: Infrastructure Services	Number of Annual Water Services Audit Reports submitted to the Portfolio Committee: Infrastructure Services by 30 June	Target: 1 Actual: 1	Part of O&M Budget	1	1	1	1	1
D2126	Update Water use Licenses (WULA)	WULAs updated by 30 June	Target: 3 Actual: 3	Part of O&M Budget	-	-	-	-	-
D1839	Submit the Water Services Tariffs to the Directorate: Financial Services	Number of Water Services Tariffs submitted to the Directorate: Financial Services by 31 January	Target: 1 Actual: 1	Part of O&M Budget	1	1	1	1	1
D1816	Unblock municipal sewer blockages within 5 hours from receiving the complaint	Percentage of sewer blockages unblocked within 5 hours from receiving the complaint	Target: 80% Actual: 83.75%	Part of O&M Budget	80%	80%	80%	80%	80%
New	*Ensure adequate Process Controllers at the WTWs according to Regulation 3630*	*% Compliance w.r.t the number of existing Process Controllers at the WTWs and the required number of Process Controllers*	-	*Part of O&M Budget*	-	-	*70 % Of WTW plants meeting the requirements, w.r.t. the number of Process Controllers per shift.*	*80 % Of WTW plants meeting the requirements, w.r.t. the number of Process Controllers per shift.*	*90 % Of WTW plants meeting the requirements, w.r.t. the number of Process Controllers per shift.*
New	*Ensure adequate Process Controllers at the WWTWs according to Regulation 3630*	*% Compliance w.r.t the number of existing Process Controllers at the WWTWs and the required number of Process Controllers*	-	*Part of O&M Budget*	-	-	*70 % Of WWTW plants meeting the requirements, w.r.t. the number of Process Controllers per shift.*	*80 % Of WWTW plants meeting the requirements, w.r.t. the number of Process Controllers per shift.*	*90 % Of WWTW plants meeting the requirements, w.r.t. the number of Process Controllers per shift.*

ANNEXURE A (Water and Sewer Master Plans)

Water and Sewerage

Figure SS 4.1 (a): Potential Future Land Developments – Stellenbosch

Figure SS 4.1 (b): Potential Future Land Developments – Dwars River

Figure SS 4.1 (c): Potential Future Land Developments – Franschhoek

Figure SS 4.1 (d): Potential Future Land Developments – Klapmuts

Figure SS 4.1 (e): Potential Future Land Developments – Faure, Raithby, Helderberg and Croydon

Figure SS 4.1 (f): Potential Future Land Developments – Polkadraai

Figure SS 4.1 (g): Potential Future Land Developments – Koelenhof and Muldersvlei

Water Infrastructure

Figure SW 6.4 (a): Future Water Distribution Zones – Stellenbosch

Figure SW 6.4 (b): Future Water Distribution Zones – Dwars River

Figure SW 6.4 (c): Future Water Distribution Zones – Franschhoek

Figure SW 6.4 (d): Future Water Distribution Zones – Klapmuts

Figure SW 6.4 (e): Future Water Distribution Zones – Faure, Raithby, Helderberg and Croydon

Figure SW 6.4 (f): Future Water Distribution Zones – Polkadraai

Figure SW 6.4 (g): Future Water Distribution Zones – Koelenhof and Muldersvlei

Figure SW 6.5 (a): Required Works – Stellenbosch

Figure SW 6.5 (b): Required Works – Dwars River

Figure SW 6.5 (c): Required Works – Franschhoek

Figure SW 6.5 (d): Required Works – Klapmuts

Figure SW 6.5 (e): Required Works – Faure, Raithby, Helderberg and Croydon

Figure SW 6.5 (f): Required Works – Polkadraai

Figure SW 6.5 (g): Required Works – Koelenhof and Muldersvlei

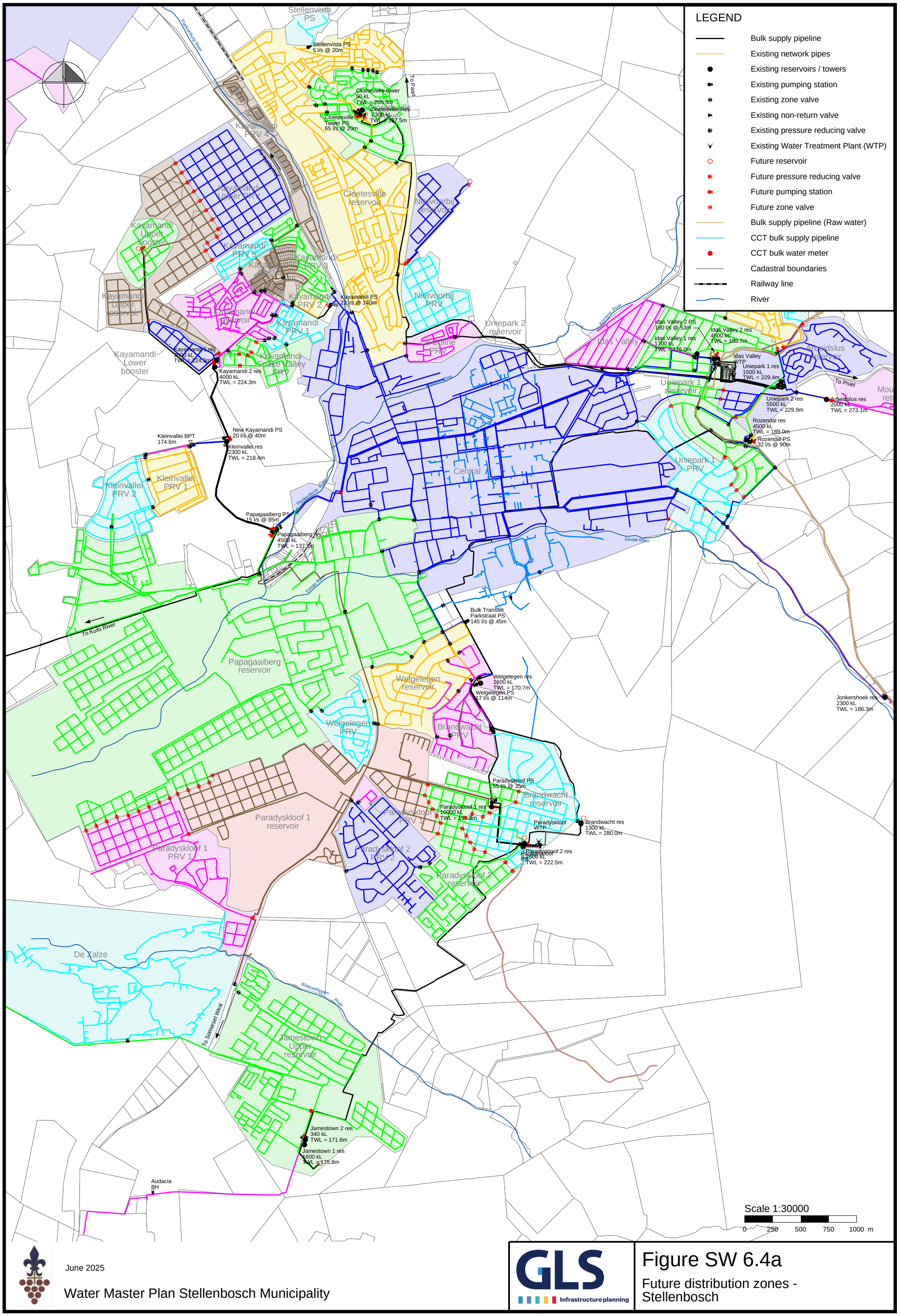
Table SW 6.4a: Water Master Plan Items (Proposed Works, Cost Estimates and Phasing)

Table SW 6.4b: Water Master Plan Projects

Table SW 6.4c: Priority Water Projects

Sewerage Infrastructure

Figure SS 6.3 (a): Future Sewer Drainage Areas – Stellenbosch
Figure SS 6.3 (b): Future Sewer Drainage Areas – Dwars River
Figure SS 6.3 (c): Future Sewer Drainage Areas – Franschhoek
Figure SS 6.3 (d): Future Sewer Drainage Areas – Klapmuts
Figure SS 6.3 (e): Future Sewer Drainage Areas – Faure, Raithby, Helderberg and Croydon
Figure SS 6.3 (f): Future Sewer Drainage Areas – Polkadraai
Figure SS 6.3 (g): Future Sewer Drainage Areas – Koelenhof and Muldersvlei
Figure SS 6.4 (a): Required Works – Stellenbosch
Figure SS 6.4 (b): Required Works – Dwars River
Figure SS 6.4 (c): Required Works – Franschhoek
Figure SS 6.4 (d): Required Works – Klapmuts
Figure SS 6.4 (e): Required Works – Faure, Raithby, Helderberg and Croydon
Figure SS 6.4 (f): Required Works – Polkadraai
Figure SS 6.4 (g): Required Works – Koelenhof and Muldersvlei
Table SS6.5a: Sewer Master Plan Items (Proposed Works, Cost Estimates and Phasing)
Table SS 6.5b: Sewer Master Plan Projects
Table SS 6.5c: Priority Sewer Projects



June 2025

Water Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SW 6.4a

Future distribution zones - Stellenbosch

LEGEND

- Bulk supply pipeline
- Existing network pipes
- Existing reservoirs / towers
- Existing pumping station
- Existing zone valve
- Existing non-return valve
- Existing pressure reducing valve
- Existing Water Treatment Plant (WTP)
- Future reservoir
- Future pressure reducing valve
- Future pumping station
- Future zone valve
- Bulk supply pipeline (Raw water)
- CCT bulk supply pipeline
- CCT bulk water meter
- Cadastral boundaries
- Railway line
- River

To Paarl

Meerlust

WH bulk supply gravity old

Deltacrest Development

To Franschhoek

Boschendal Lower PRV

Bulk pump 1
57 l/s @ 69m

Boschendal Upper reservoir

Boschendal Lower reservoir

Dwars River

Pniel Lower PRV

Pniel PS
2 l/s @ 21m

Pniel Lower res
750 kL
TWL = 308.1m

Pniel Upper res
50 kL
TWL = 317.1m

Pniel BH

Pniel Upper reservoir

Languedoc PRV

Johannesdal Lower res
825 kL
TWL = 306.0m

Johannesdal Upper res
175 kL
TWL = 377.0m

Johannesdal PS
6 l/s @ 67m

Johannesdal Upper

Johannesdal Lower

Bulk pump 2
61 l/s @ 68m

WH bulk supply booster 2

Kylemore Lower

Kylemore Upper

To Stellenbosch

Dwars River

Kylemore Lower Res
600 kL
TWL = 314.0m

Kylemore PS
6 l/s @ 37m

Kylemore Upper Res
200 kL
TWL = 350.0m

Scale 1:30000

0 250 500 750 1000 m

June 2025

Water Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SW 6.4b

Future distribution zones - Dwars River

For continuation see inset

INSET

To Paarl

To Stellenbosch

Wemmershoek res
500 kL
TWL = 216.0m

Wemmershoek reservoir

Wemmershoek Booster PS1

Wemmershoek Booster PS2

La Motte reservoir

La Motte res
500 kL
TWL = 266.0m

Berg River

Bulk supply booster 2

Langrug Old res
500 kL
TWL = 355.0m

Langrug New res
1000 kL
TWL = 355.0m

Langrug Upper reservoir

Langrug PS
6 l/s @ 54m

Groendal res
700 kL
TWL = 310.0m

Langrug Lower reservoir

Groendal & Central Lower

Franschhoek res
5000 kL
TWL = 370.0m

Franschhoek reservoir PRV 1

Franschhoek reservoir

Shepperdson PS
33 l/s @ 48m

Franschhoek reservoir PRV 2

Bagatelle reservoir
700 kL
TWL = 310.0m

Franschhoek Bo-Borp PRV

Southern Booster PS

Franschhoek Bagatelle reservoir

Bagatelle Southern booster

FH Country Estate Lower PRV 1

FH Country Estate Lower reservoir

FH Country Estate Upper reservoir

FH Country Estate Lower PRV 2

Franschhoek Estate BH

Franschhoek WTP

Franschhoek Country Estate Upper res
200 kL
TWL = 448.5m

New WTP tanks
99 kL
TWL = 423.0m

Franschhoek Country Estate Lower res
2000 kL
TWL = 417.8m

To Villiersdorp

LEGEND

- Bulk supply pipeline
- Existing network pipes
- Existing reservoirs / towers
- Existing pumping station
- Existing zone valve
- Existing non-return valve
- Existing pressure reducing valve
- Existing Water Treatment Plant (WTP)
- Future reservoir
- Future pressure reducing valve
- Future pumping station
- Future zone valve
- Bulk supply pipeline (Raw water)
- CCT bulk supply pipeline
- CCT bulk water meter
- Cadastral boundaries
- Railway line
- River

June 2025

Water Master Plan Stellenbosch Municipality

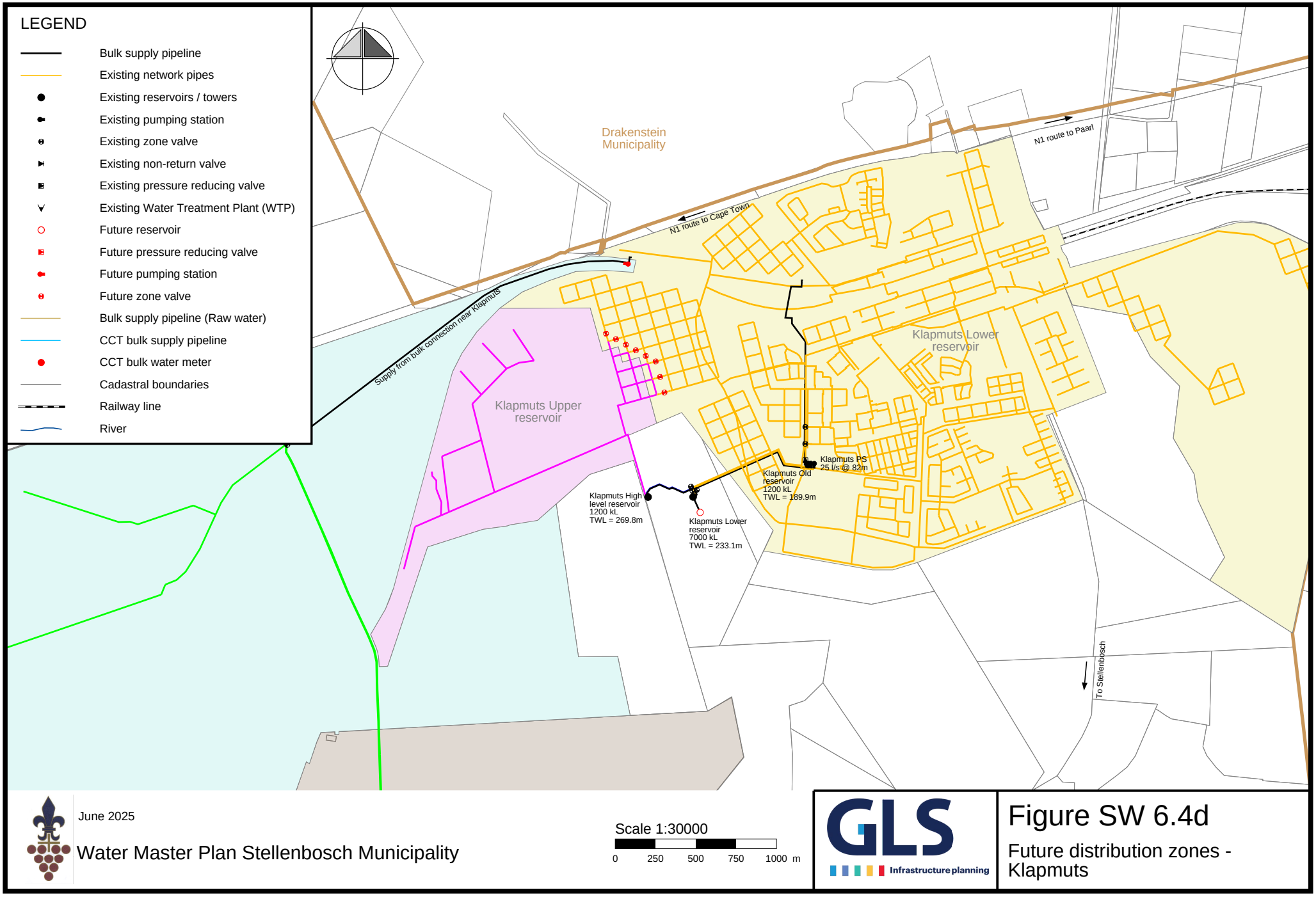
Scale 1:30000

0 250 500 750 1000 m

GLS Infrastructure planning

Figure SW 6.4c

Future distribution zones - Franschhoek



June 2025

Water Master Plan Stellenbosch Municipality

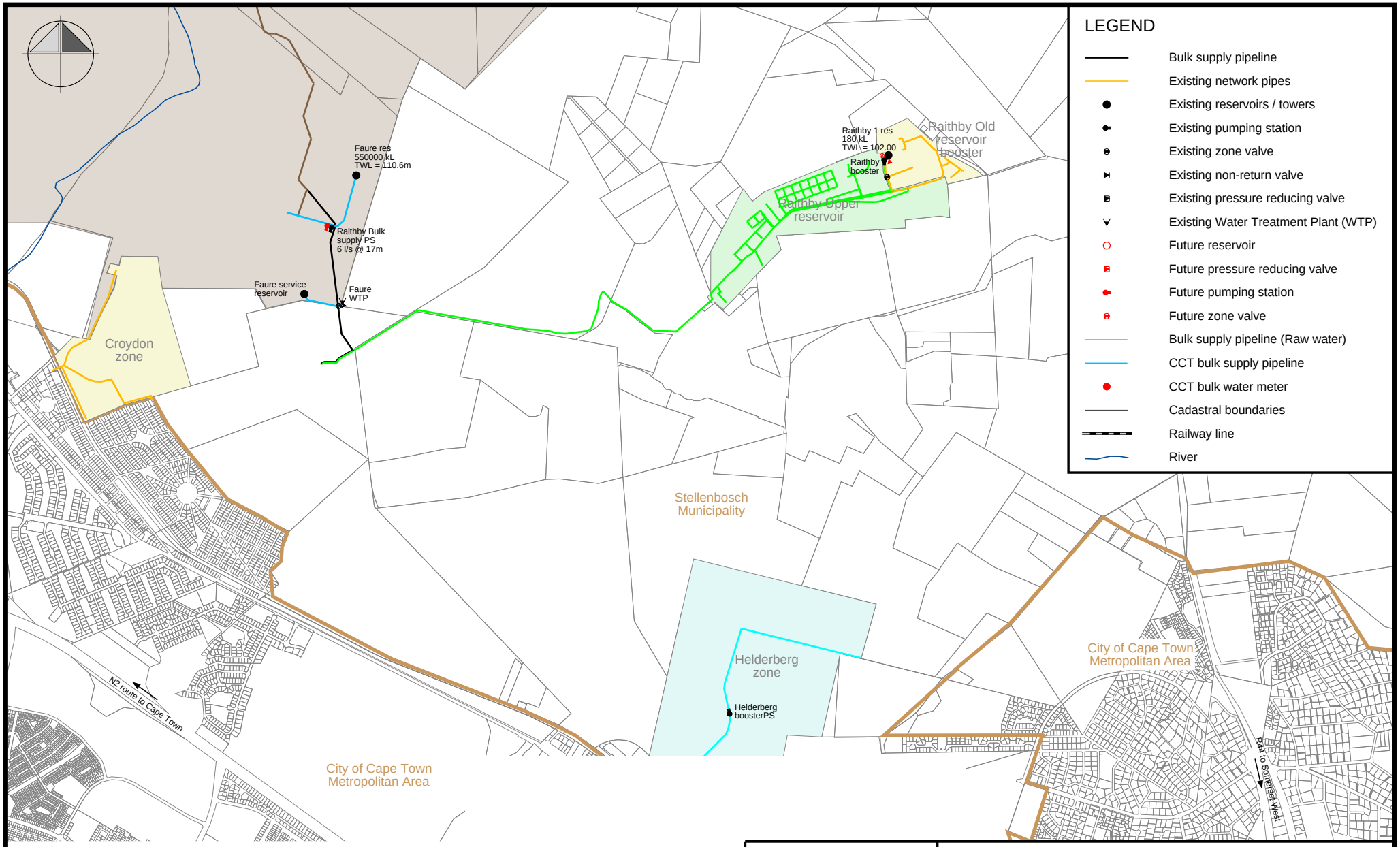
Scale 1:30000

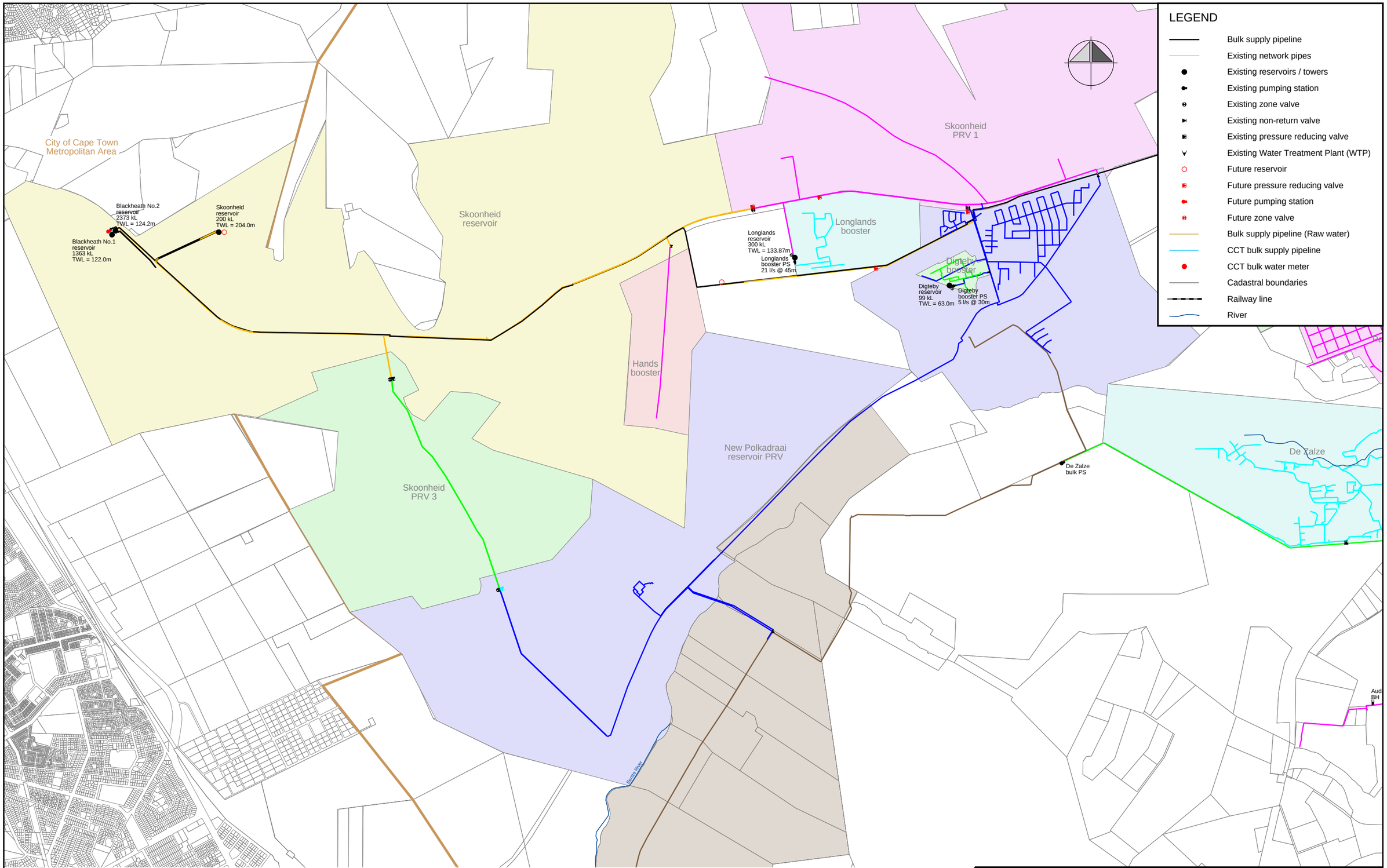
0 250 500 750 1000 m

GLS Infrastructure planning

Figure SW 6.4d

Future distribution zones - Klapmuts


LEGEND
Bulk supply pipeline
Existing network pipes
Existing reservoirs / towers
Existing pumping station
Existing zone valve
Existing non-return valve
Existing pressure reducing valve
Existing Water Treatment Plant (WTP)
Future reservoir
Future pressure reducing valve
Future pumping station
Future zone valve
Bulk supply pipeline (Raw water)
CCT bulk supply pipeline
CCT bulk water meter
Cadastral boundaries
Railway line
River
Faure res
550000 kL
TWL = 110.6m
Raithby Bulk
supply PS
6 l/s @ 17m
Faure service
reservoir
Faure
WTP
Raithby 1 res
180 kL
TWL = 102.00
Raithby
booster
Raithby Old
reservoir
booster
Raithby Upper
reservoir
Croydon
zone
Stellenbosch
Municipality
Helderberg
zone
Helderberg
boosterPS
City of Cape Town
Metropolitan Area
City of Cape Town
Metropolitan Area
N2 route to Cape Town
R44 to Somerset West
June 2025
Water Master Plan Stellenbosch Municipality
Scale 1:30000
0
250
500
750
1000 m
GLS
Infrastructure planning
Figure SW 6.4e
Future distribution zones -
Faure, Raithby, Helderberg & Croydon systems



June 2025

Water Master Plan Stellenbosch Municipality

Scale 1:30000

0 250 500 750 1000 m

GLS Infrastructure planning

Figure SW 6.4f

Future distribution zones - Polkadraai

LEGEND

- Bulk supply pipeline
- Existing network pipes
- Existing reservoirs / towers
- Existing pumping station
- Existing zone valve
- Existing non-return valve
- Existing pressure reducing valve
- Existing Water Treatment Plant (WTP)
- Future reservoir
- Future pressure reducing valve
- Future pumping station
- Future zone valve
- Bulk supply pipeline (Raw water)
- CCT bulk supply pipeline
- CCT bulk water meter
- Cadastral boundaries
- Railway line
- River

City of Cape Town Metropolitan Area

Drakenstein Municipality

N1 route to Cape Town

Supply from bulk connection near K

Koelenhof Res
2550 kL
TWL = 209.6m

Kla

Koelenhof reservoir zone

Elsenburg PS

Elsenburg reservoir B
2200 kL
TWL = 226.0m

Elsenburg reservoir zone

Stellenbosch Municipality

Sonop reservoir PRV

Simonsig reservoir

Devon Valley - Sonop PS

Sonop reservoir

Sonop res
3500 kL
TWL = 286.2m

Devon Valley Res
77kl
TWL = 303,1m

To Stellenbosch

Devon Valley reservoir

Plankenburg River

Scale 1:30000

0 250 500 750 1000 m

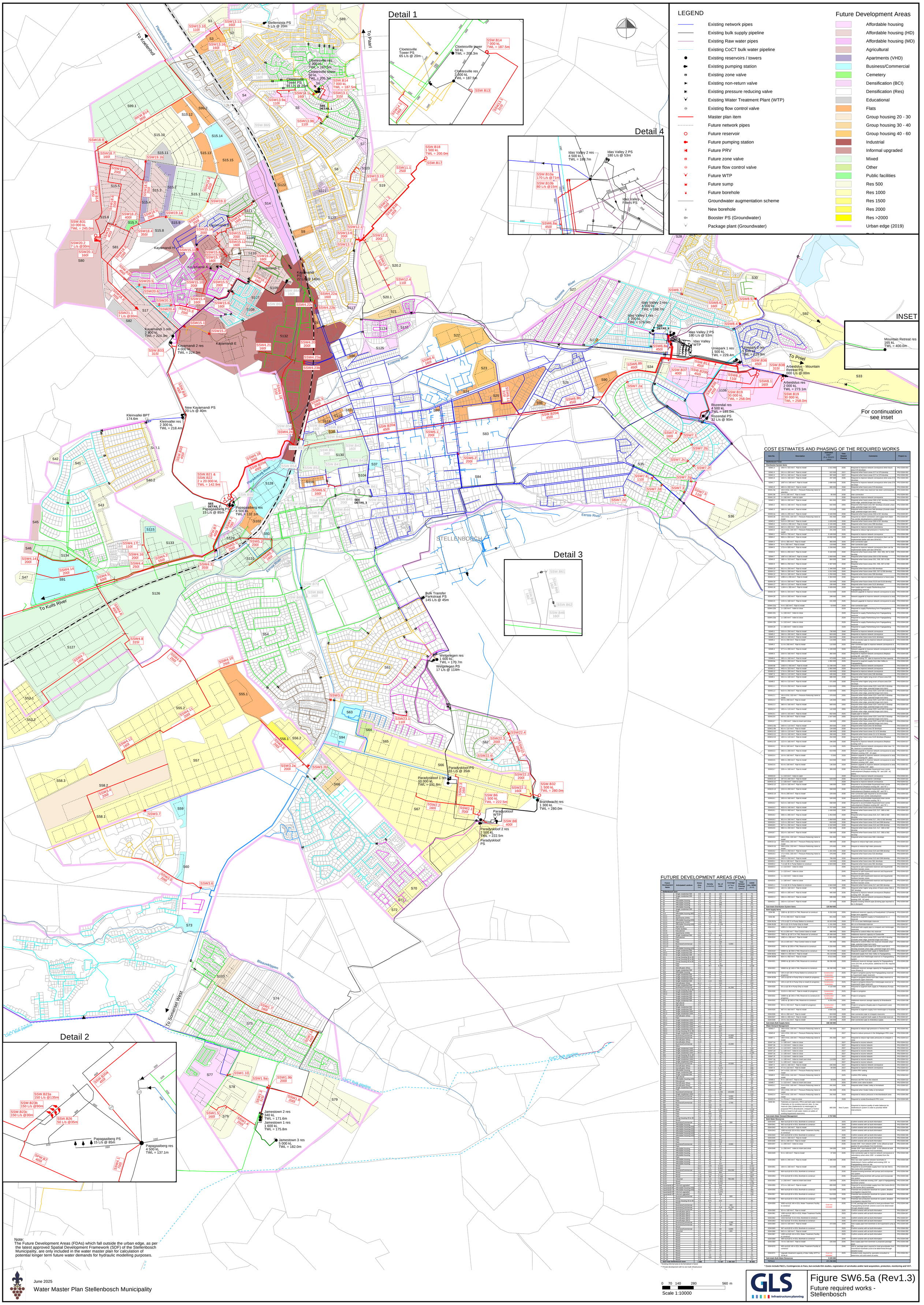
June 2025

Water Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SW 6.4g

Future distribution zones - Koelenhof & Muldersvlei



LEGEND

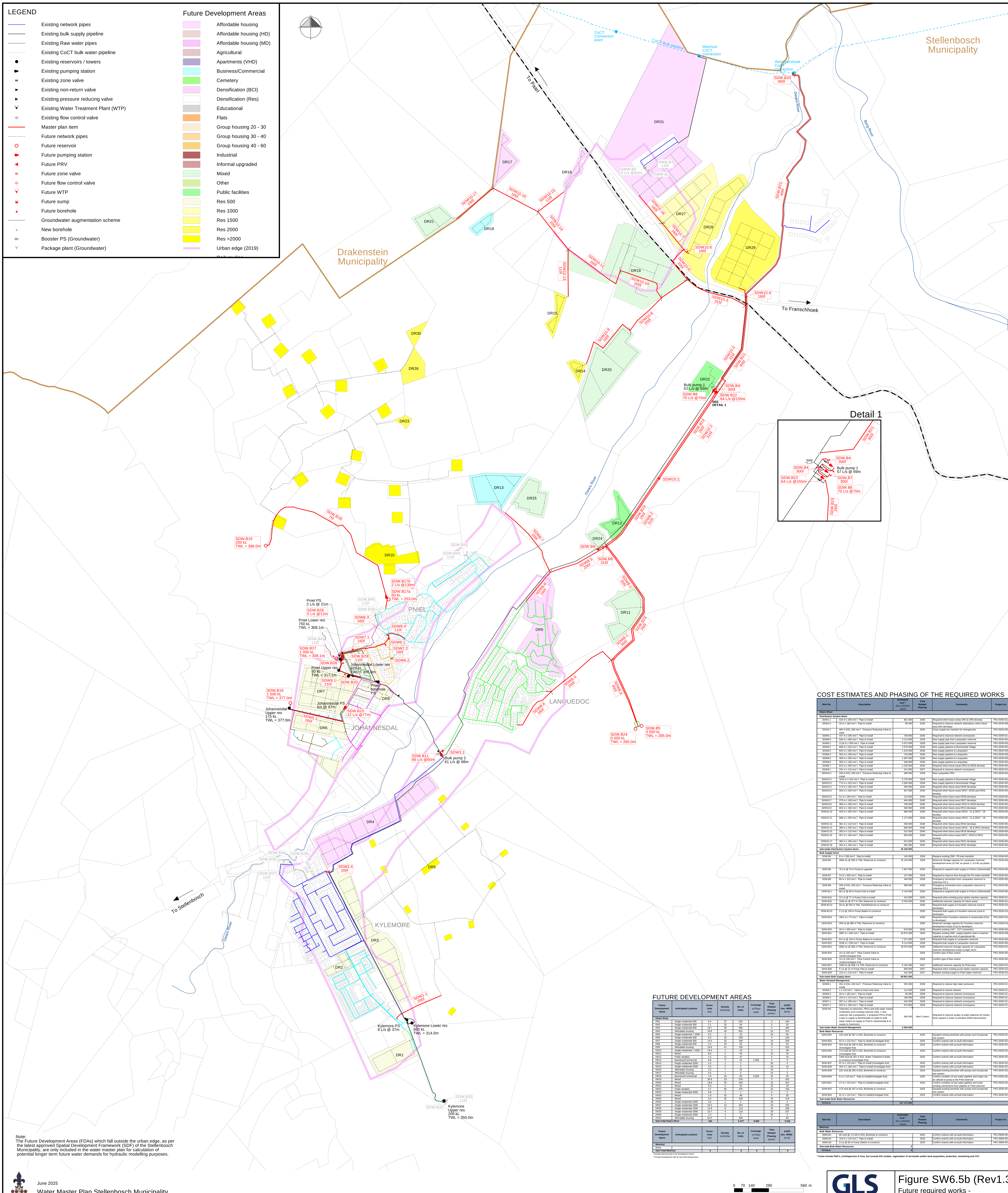
- Existing network pipes
- Existing bulk supply pipeline
- Existing Raw water pipes
- Existing CoCT bulk water pipeline
- Existing reservoirs / towers
- Existing pumping station
- Existing zone valve
- Existing non-return valve
- Existing pressure reducing valve
- Existing Water Treatment Plant (WTP)
- Existing flow control valve
- Master plan item
- Future network pipes
- Future reservoir
- Future pumping station
- Future PRV
- Future zone valve
- Future flow control valve
- Future WTP
- Future sump
- Future borehole
- Groundwater augmentation scheme
- New borehole
- Booster PS (Groundwater)
- Package plant (Groundwater)

Future Development Areas

- Affordable housing
- Affordable housing (HD)
- Affordable housing (MD)
- Agricultural
- Apartments (VHD)
- Business/Commercial
- Cemetery
- Densification (BCI)
- Densification (Res)
- Educational
- Flats
- Group housing 20 - 30
- Group housing 30 - 40
- Group housing 40 - 60
- Industrial
- Informal upgraded
- Mixed
- Other
- Public facilities
- Res 500
- Res 1000
- Res 1500
- Res 2000
- Res >2000
- Urban edge (2019)

COST ESTIMATES AND PHASING OF THE REQUIRED WORKS

Item No.	Description	Estimated cost * (R'yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Stellenbosch Town					
Distribution System Items					
SSW1.3	246 m x 315 mm ! Pipe to install	1 011 000	2035	Required to improve network conveyance when future area 576 develops	PRJ-SSW-003
SSW1.4	242 m x 200 mm ! Pipe to install	522 000	2027	Required when future areas 577 to 579 develop	PRJ-SSW-002
SSW1.5	237 m x 160 mm ! Pipe to install	397 000	2027	Required when future areas 577 to 579 develop	PRJ-SSW-002
SSW1.6	153 m x 160 mm ! Pipe to install	297 000	2035	Required to improve network conveyance when area 574 develops	PRJ-SSW-003
SSW1.7	1007 m x 160 mm ! Pipe to install	1 698 000	2035	Required to improve network conveyance when area 574 develops	PRJ-SSW-003
SSW1.8	685 m x 200 mm ! Pipe to install	990 000	2040	Required when future area 579 develops	PRJ-SSW-002
SSW1.9a	192 m EGL 100 mm ! Pressure Reducing Valve to install	291 000	2030	Close PRV when new reservoir has been commissioned	PRJ-SSW-003
SSW1.9b	14 m x 200 mm ! Pipe to install	95 000	2030	Inter-connector	PRJ-SSW-003
SSW1.10	1 x 160 mm ! Valve to open		2030	Required to improve network conveyance	PRJ-SSW-003
SSW2.1	283 m x 200 mm ! Pipe to install	601 000	2055	Required when future area 566 & 567 develop (Outside urban edge, potential longer term item)	PRJ-SSW-005
SSW2.2	402 m x 160 mm ! Pipe to install	642 000	2055	Required when future area 567 develops (Outside urban edge, potential longer term item)	PRJ-SSW-005
SSW2.3	289 m x 160 mm ! Pipe to install	476 000	2055	Required when future area 566 develops (Outside urban edge, potential longer term item)	PRJ-SSW-005
SSW3.2a	106 m x 200 mm ! Pipe to install	4 184 000	2030	Required when future area 556 & 557 develop	PRJ-SSW-007
SSW3.2b	192 m EGL 100 mm ! Pressure Reducing Valve to install	291 000	2030	Required as interim connection until supply from Adam Tas corridor development is constructed	PRJ-SSW-007
SSW3.3	312 m x 200 mm ! Pipe to install	1 028 000	2030	Required when future areas 556 & 557 develop	PRJ-SSW-007
SSW3.4	1110 m x 200 mm ! Pipe to install	2 155 000	2030	Required when future area 558 develops	PRJ-SSW-007
SSW3.5	682 m x 200 mm ! Pipe to install	1 500 000	2035	Required to improve network redundancy	PRJ-SSW-006
SSW3.6	161 m EGL 100 mm ! Pressure Reducing Valve to install	291 000	2035	Required to reduce high pressure in Techno Park	PRJ-SSW-006
SSW4.1	443 m x 700 mm ! Pipe to install	9 189 000	2026	Required to improve network conveyance	PRJ-SSW-008
SSW4.2	956 m x 550 mm ! Pipe to install	14 082 000	2026	Required to improve network conveyance (item can be implemented earlier with item SPW B7)	PRJ-SSW-008
SSW4.3	10 m x 355 mm ! Pipe to install	383 000	2026	Inter-connection pipe	PRJ-SSW-008
SSW4.4	6 m x 250 mm ! Pipe to install	119 000	2026	Inter-connection pipe	PRJ-SSW-008
SSW4.5	173 m x 500 mm ! Pipe to install	2 256 000	2026	Required to improve network conveyance (item can be implemented earlier with item SPW B7)	PRJ-SSW-008
SSW4.6	503 m x 400 mm ! Pipe to install	6 164 000	2040	Required when future area 549 - 552, 555, 557 & 558 develop	PRJ-SSW-009
SSW4.7	1087 m x 160 mm ! Pipe to install	1 669 000	2040	Required when future areas 550 & 552 develop	PRJ-SSW-009
SSW4.8	196 m x 315 mm ! Pipe to install	804 000	2040	Required when future area 551, 555, 557 & 558 develop	PRJ-SSW-009
SSW4.9	838 m x 250 mm ! Pipe to install	2 307 000	2040	Required when future area 551, 555, 557 & 558 develop	PRJ-SSW-009
SSW4.10	501 m x 250 mm ! Pipe to install	1 349 000	2030	Required when future area 556 develops	PRJ-SSW-009
SSW4.11	768 m x 200 mm ! Pipe to install	1 512 000	2045	Required when future areas 555, 557 & 558 develop	PRJ-SSW-009
SSW4.12	812 m x 160 mm ! Pipe to install	1 250 000	2045	Required when future area 554 develops	PRJ-SSW-009
SSW4.14	1095 m x 200 mm ! Pipe to install	2 904 000	2030	Required to improve network conveyance to future area 551	PRJ-SSW-051
SSW4.15	191 m x 200 mm ! Pipe to install	316 000	2030	Required when future area 5115 and 5133 develop	PRJ-SSW-009
SSW4.17	195 m x 110 mm ! Pipe to install	236 000	2030	Required when future area 5115 develops	PRJ-SSW-009
SSW4.18	1194 m x 355 mm ! Pipe to install	5 909 000	2028	New supply pipe to supply Plankenburg from Papegaaiberg reservoir	PRJ-SSW-030
SSW4.19	528 m x 315 mm ! Pipe to install	2 214 000	2028	Network upgrade to improve network conveyance to area	PRJ-SSW-030
SSW4.20	110 m x 200 mm ! Pipe to install	299 000	2045	Network upgrade to improve network conveyance to area	PRJ-SSW-043
SSW4.21	119 m x 160 mm ! Pipe to install	241 000	2045	Network upgrade to improve network conveyance to area	PRJ-SSW-043
SSW4.22a	4 m x 160 mm ! Pipe to install	53 000	2028	Inter-connection pipe	PRJ-SSW-030
SSW4.22b	1 x 150 mm ! Valve to close		2028	Required to supply Plankenburg from Papegaaiberg reservoir	PRJ-SSW-030
SSW4.22c	1 x 100 mm ! Valve to close		2028	Required to supply Plankenburg from Papegaaiberg reservoir	PRJ-SSW-030
SSW4.23a	1 x 160 mm ! Valve to close		2028	Required to supply Plankenburg from Papegaaiberg reservoir	PRJ-SSW-030
SSW4.23b	1 x 110 mm ! Valve to close		2028	Required to supply Plankenburg from Papegaaiberg reservoir	PRJ-SSW-030
SSW4.24	1 x 160 mm ! Valve to close		2028	Required to supply Plankenburg from Papegaaiberg reservoir	PRJ-SSW-030
SSW5.1	252 m x 250 mm ! Pipe to install	720 000	2040	Required to improve network conveyance	PRJ-SSW-042
SSW5.2	294 m x 200 mm ! Pipe to install	803 000	2040	Required to improve network conveyance	PRJ-SSW-042
SSW5.3	342 m x 160 mm ! Pipe to install	554 000	2030	Required when future area 5131 develops	PRJ-SSW-009
SSW6.1	25 m x 200 mm ! Pipe to install	119 000	2026	Inter-connection pipe to improve network conveyance in Central zone	PRJ-SSW-035
SSW6.2	21 m x 200 mm ! Pipe to install	110 000	2026	Inter-connection pipe to improve network conveyance in Central zone	PRJ-SSW-035
SSW6.3	577 m x 200 mm ! Pipe to install	1 199 000	2026	Network upgrade to improve network conveyance to area (Replace existing 90)	PRJ-SSW-035
SSW6.4	226 m x 160 mm ! Pipe to install	392 000	2026	Network upgrade to improve network conveyance (Replace existing 160)	PRJ-SSW-035
SSW6.6	260 m x 160 mm ! Pipe to install	473 000	2026	Replace existing 75! pipe to improve fire flow capacity	PRJ-SSW-035
SSW6.8a	238 m x 450 mm ! Pipe to install	1 950 000	2026	Required to augment supply from Idas Valley to Papegaaiberg	PRJ-SSW-029
SSW6.8b	1566 m x 400 mm ! Pipe to install	11 296 000	2026	Required to improve network conveyance	PRJ-SSW-034
SSW6.11	445 m x 315 mm ! Pipe to install	1 892 000	2026	Required to improve network conveyance	PRJ-SSW-034
SSW6.12	174 m x 200 mm ! Pipe to install	432 000	2030	Required to improve network conveyance	PRJ-SSW-034
SSW7.5	368 m x 110 mm ! Pipe to install	435 000	2030	Required when future area 536 develops	PRJ-SSW-012
SSW8.1	431 m x 160 mm ! Pipe to install	686 000	2030	Required when higher lying erven of future area 534 develops	PRJ-SSW-014
SSW8.2	452 m x 110 mm ! Pipe to install	572 000	2030	Required when higher lying erven of future area 534 develops	PRJ-SSW-014
SSW11.1	371 m x 250 mm ! Pipe to install	1 024 000	2055	Required when future areas 5101 and 5102 develop (Outside urban edge, potential longer term item)	PRJ-SSW-016
SSW11.2	615 m x 250 mm ! Pipe to install	1 629 000	2055	Required when future areas 5101 and 5102 develop (Outside urban edge, potential longer term item)	PRJ-SSW-016
SSW12.1	181 m EGL 150 mm ! Pressure Reducing Valve to install	376 000	2055	Required when future areas 5101 and 5102 develop (Outside urban edge, potential longer term item)	PRJ-SSW-016
SSW12.2	80 m x 200 mm ! Pipe to install	145 000	2055	Required when future areas 5101 and 5102 develop (Outside urban edge, potential longer term item)	PRJ-SSW-016
SSW12.3	380 m x 160 mm ! Pipe to install	609 000	2055	Required when future areas 5101 and 5102 develop (Outside urban edge, potential longer term item)	PRJ-SSW-016
SSW12.4	100 m x 110 mm ! Pipe to install	142 000	2055	Required when future areas 5101 and 5102 develop (Outside urban edge, potential longer term item)	PRJ-SSW-016
SSW13.1	126 m x 315 mm ! Pipe to install	652 000	2025	Supply pipe to network	PRJ-SSW-038
SSW13.6	56 m x 200 mm ! Pipe to install	1 547 000	2055	Required when future areas 5101 and 5102 develop (Outside urban edge, potential longer term item)	PRJ-SSW-016
SSW13.7	1 x 200 mm ! Valve to insert and close	194 000	2055	Required when future areas 5101 and 5102 develop (Outside urban edge, potential longer term item)	PRJ-SSW-016
SSW13.9a	269 m x 110 mm ! Pipe to install	354 000	2030	Required when future area 55 develops	PRJ-SSW-019
SSW13.9b	85 m x 110 mm ! Pipe to install	134 000	2030	Required when future area 55 develops	PRJ-SSW-019
SSW13.10	178 m x 110 mm ! Pipe to install	280 000	2030	Required when future area 51 & 52 develop	PRJ-SSW-019
SSW13.11	131 m x 160 mm ! Pipe to install	260 000	2030	Required when future area 51 & 52 develop	PRJ-SSW-019
SSW13.15	164 m x 110 mm ! Pipe to install	252 000	2030	Required when future area 5120 develops (Replace existing 75!)	PRJ-SSW-019
SSW13.16	122 m x 160 mm ! Pipe to install	246 000	2030	Required to improve network conveyance (Replace existing 110l)	PRJ-SSW-017
SSW14.1	39 m x 160 mm ! Pipe to install	111 500	2025	Required to improve network conveyance when new 7.5 ML reservoir is commissioned	PRJ-SSW-038
SSW15.3	260 m x 200 mm ! Pipe to install	614 000	2028	Network upgrade to improve network conveyance to area (Replace existing 150! AC pipe)	PRJ-SSW-021
SSW15.4	16 m x 160 mm ! Pipe to install	72 000	2028	Network upgrade to improve network conveyance to area (Replace existing 50! pipe)	PRJ-SSW-021
SSW15.5	406 m x 200 mm ! Pipe to install	919 000	2028	Network upgrade to improve network conveyance to area (Replace existing 160! pipe)	PRJ-SSW-021
SSW15.6	55 m x 160 mm ! Pipe to install	136 000	2028	Network upgrade to improve network conveyance to area (Replace existing 110! pipe)	PRJ-SSW-021
SSW15.7	228 m x 160 mm ! Pipe to install	389 000	2030	Required to accommodate Kayamandi town centre redevelopment (Replace existing 75l and 100! AC pipe)	PRJ-SSW-022
SSW15.8	1 x 110 mm ! Valve to open		2028	Required to improve network conveyance	PRJ-SSW-021
SSW15.10	297 m x 200 mm ! Pipe to install	628 000	2030	Required when Kayamandi A develops	PRJ-SSW-022
SSW15.11	1 x 150 mm ! Valve to open		2028	Required to improve network conveyance	PRJ-SSW-021
SSW15.12	123 m x 160 mm ! Pipe to install	248 000	2030	Required to accommodate Kayamandi town centre redevelopment (Replace existing 75 & 110l)	PRJ-SSW-022
SSW15.13	133 m x 200 mm ! Pipe to install	558 000	2030	Required to accommodate Kayamandi town centre redevelopment (Replace existing 50l and 75l)	PRJ-SSW-022
SSW15.14	76 m x 200 mm ! Pipe to install	229 000	2030	Inter-connection pipe required to accommodate Kayamandi town centre redevelopment	PRJ-SSW-022
SSW16.1	293 m x 160 mm ! Pipe to install	526 000	2030	Required to accommodate Kayamandi town centre redevelopment (Replace existing 75l)	PRJ-SSW-022
SSW16.2	312 m x 160 mm ! Pipe to install	558 000	2030	Required to accommodate Kayamandi town centre redevelopment (Replace existing 50l and 75l)	PRJ-SSW-022
SSW16.3	403 m x 160 mm ! Pipe to install	707 000	2040	Required when future area 514 develops	PRJ-SSW-022
SSW18.1	203 m x 400 mm ! Pipe to install	1 436 000	2030	Required when future areas 515, 517, 580 & 582 develop	PRJ-SSW-023
SSW18.2	206 m x 400 mm ! Pipe to install	1 453 000	2030	Required when future areas 515, 517, 580 & 582 develop	PRJ-SSW-023
SSW18.3	451 m x 200 mm ! Pipe to install	1 669 000	2030	Required when future area 517, 581 & 582 develop	PRJ-SSW-023
SSW18.4	113 m x 355 mm ! Pipe to install	818 000	2030	Required when future area 515 and 599 develop	PRJ-SSW-023
SSW18.5	537 m x 250 mm ! Pipe to install	2 152 000	2030	Required when future area 515 and 599 develop	PRJ-SSW-023
SSW18.6	998 m x 200 mm ! Pipe to install	1 921 000	2030	Required when future area 515, 517, 580 & 582 develop	PRJ-SSW-023
SSW18.7	331 m x 160 mm ! Pipe to install	538 000	2030	Required when future area 515, 517, 580 & 582 develop	PRJ-SSW-023
SSW18.9	185 m EGL 100 mm ! Pressure Reducing Valve to install	291 000	2045	Required when future area 599.1 develops	PRJ-SSW-023
SSW19.1a	206 m EGL 200 mm ! Pressure Reducing Valve to install	489 000	2030	Require to reduce high static pressures	PRJ-SSW-023
SSW19.1b	206 m EGL 150 mm ! Pressure Reducing Valve to install	376 000	2030	Require to reduce high static pressures	PRJ-SSW-023
SSW19.2	442 m x 250 mm ! Pipe to install	1 201 000	2030	Required when future area 515 and 599 develop	PRJ-SSW-023
SSW19.3	171 m EGL 150 mm ! Pressure Reducing Valve to install	376 000	2030	Required when future area 515 develops	PRJ-SSW-023
SSW19.4	243 m x 250 mm ! Pipe to install	706 000	2030	Required when future area 515 and 599 develop	PRJ-SSW-023
SSW20.1	96 m x 160 mm ! Pipe to install	142 000	2030	Required when future area 581 develops	PRJ-SSW-023
SSW20.2	7 L/s @ 30 m Pump Station to construct	2 843 000	2030	Required when future area 581 develops	PRJ-SSW-023
SSW20.3	1 x 110 mm ! Valve to close		2045	Required to split Kayamandi reservoir and Kayamandi Northern booster zones	PRJ-SSW-023
SSW20.4	1 x 110 mm ! Valve to close		2045	Required to split Kayamandi reservoir and Kayamandi Northern booster zones	PRJ-SSW-023
SSW20.5	1 x 110 mm ! Valve to close		2045	Required to split Kayamandi reservoir and Kayamandi Northern booster zones	PRJ-SSW-023
SSW20.6	1 x 160 mm ! Valve to close		2045	Required to split Kayamandi reservoir and Kayamandi Northern booster zones	PRJ-SSW-023
SSW21.1	7 L/s @ 30 m Pump Station to construct	2 843 000	2030	Required when future area 517 and 582 develop	PRJ-SSW-023
SSW22.1	182 m x 160 mm ! Pipe to install	317 000	2055	Required when higher lying areas of future areas 596 & 597 develop	PRJ-SSW-024
SSW22.2	435 m x 200 mm ! Pipe to install	945 000	2035	Required to improve network conveyance (Replace existing 150! AC pipe)	PRJ-SSW-038
SSW22.3	266 m x 200 mm ! Pipe to install	590 000	2035	Required to improve network conveyance (Replace existing 150! AC pipe)	PRJ-SSW-038
SSW23.1	53 m x 110 mm ! Pipe to install	227 000	2028	Required existing network pipe (Existing pipe reported to be in disrepair)	PRJ-SSW-040
Sub-totals Distribution System Items		**125 064 000**			
Bulk Supply Items					
SSW.B6	1500 m @ 222.5 m TWL Reservoir to construct	8 255 000	2056	Additional reservoir capacity at Paradyskloof 2 (Potential longer term upgrade)	PRJ-SSW-025
SSW.B8	37 m x 400 mm ! Pipe to install	601 000	2025	Required to augment supply to Paradyskloof no. 2 reservoir	PRJ-SSW-026
SSW.B10a	170 L/s @ 71 m Pump Station to construct	10 323 000	2028	Required to augment supply to Paradyskloof 2 reservoir	PRJ-SSW-027
SSW.B10b	80 L/s @ 15 m Pump Only to install	1 191 000	2028	80 L/s to Rozendal reservoir	PRJ-SSW-027
SSW.B11	1088 m x 450 mm ! Pipe to install	10 707 000	2028	Dedicated bulk supply pipe to Uniepark and Helshoogte reservoirs	PRJ-SSW-028
SSW.B13	90 L/s 200 mm ! Flow Control Valve to install	489 000	2025	Required to control inflow into reservoir	PRJ-SSW-028
SSW.B14	7000 mℓ @ 187.5 m TWL Reservoir to construct	15 306 000	2025	Additional reservoir capacity at Cloetesville	PRJ-SSW-028
SSW.B16	1062 m x 160 mm ! Pipe to install	2 801 000	2055	Required when future areas 5201 and 5202 develop (Outside urban edge, potential longer term item)	PRJ-SSW-018
SSW.B17	16 L/s 100 mm ! Flow Control Valve to install	291 000	2055	Required to control inflow into reservoir (Outside urban edge, potential longer term item)	PRJ-SSW-018
SSW.B18	1500 m @ 200 m TWL Reservoir to construct	8 255 000	2028	Required to augment bulk supply to Somerset West (Outside urban edge, potential longer term item)	PRJ-SSW-027
SSW.B19	30000 mℓ @ 258 m TWL Reservoir to construct	79 170 000	2028	Required to augment bulk supply to Stellenbosch	PRJ-SSW-027
SSW.B20a	4582 m x 450 mm ! Pipe to install	45 218 000	2026	Dedicated supply from Idas Valley to Papegaaiberg	PRJ-SSW-029
SSW.B20b	1500 m x 450 mm ! Pipe to install	9 933 000	2028	Supply pipe from Helshoogte reservoir to Papegaaiberg system	PRJ-SSW-027
SSW.B21	20000 mℓ @ 148 m TWL Reservoir to construct	58 290 000	2028	Additional reservoir storage capacity for Papegaaiberg zone (20.0 ML as first phase, additional 20.0 ML required in future)	PRJ-SSW-032
SSW.B22	20000 mℓ @ 148 m TWL Reservoir to construct	58 290 000	2045	Additional reservoir storage capacity for Papegaaiberg zone (Phase 2)	PRJ-SSW-032
SSW.B23a	150 L/s @ 135 m Pump Station to construct (in progress)	Construction in process	2025	Project in progress (pump from Papegaaiberg reservoir to Papegaaiberg Upper reservoir)	PRJ-SSW-033
SSW.B23b	150 L/s @ 90 m Pump Only to install (in progress)	Construction in process	2025	Project in progress (pump from Idas Valley reservoir to Kayamandi Upper reservoir)	PRJ-SSW-033
SSW.B23c	150 L/s @ 30 m Pump Only to install (in progress)	Construction in process	2025	Project in progress (pump from Helshoogte reservoir to Kayamandi Upper reservoir)	PRJ-SSW-033
SSW.B26	50 L/s @ 35 m Pump Only to install	4 132 000	2030	Required to augment bulk supply to Polkadraai (Pumps only)	PRJ-SSW-031
SSW.B30	3119 m x 450 mm ! Pipe to install (in progress)	Construction in process	2025	Project in progress	PRJ-SSW-033
SSW.B31	10000 mℓ @ 245 m TWL Reservoir to construct (in progress)	Construction in process	2025	Project in progress	PRJ-SSW-033
SSW.B32	1500 mℓ @ 280 m TWL Reservoir to construct	8 255 000	2055	Additional reservoir storage capacity for Brandwacht zone	PRJ-SSW-036
SSW.B33	63 m x 315 mm ! Pipe to install (in progress)	Construction in process	2025	Project in progress (Supply pipe to Kayamandi Lower reservoirs)	PRJ-SSW-033
SSW.B35	687 m x 450 mm ! Pipe to install	4 698 000	2028	Required to augment supply from Helshoogte to Rozendal	PRJ-SSW-027
SSW.B36	48 m x 450 mm ! Pipe to install	824 000	2028	Inter-connection pipe to Uniepark reservoirs	PRJ-SSW-027
SSW.B37	238 m x 400 mm ! Pipe to install	2 341 000	2028	Required to augment bulk supply to Rozendal reservoir	PRJ-SSW-027
SSW.B38	19 m x 315 mm ! Pipe to install	238 000	2028	Inter-connection pipe to Arbeidslus supply	PRJ-SSW-027
Sub-totals Bulk Supply Items		**339 192 000**			
Water Demand Management					
SSW3.1	160 lit EGL 150 mm ! Pressure Reducing Valve to install	291 000	2027	Required to reduce high pressure in Techno Park	PRJ-SSW-041
SSW3.8	144 m EGL 150 mm ! Pressure Reducing Valve to reset		2027	Reset to reduce pressure in the Welgelegen PRV zone	PRJ-SSW-039
SSW7.1	160 m EGL 150 mm ! Pressure Reducing Valve to install	291 000	2027	Required to reduce high static pressures in Uniepark



COST ESTIMATES AND PHASING OF THE REQUIRED WORKS

Item No.	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Dwars River					
Distribution System Items					
SDW1.1	416 m x 200 mm Ì Pipe to install	851 000	2040	Required when future areas DR3 & DR5 develop	PRJ-SDW-012
SDW2.4	33 m x 160 mm Ì Pipe to install	95 000	2035	Required to improve network redundancy when future area DR4 develops	PRJ-SDW-008
SDW3.1	260 m EGL 200 mm Ì Pressure Reducing Valve to reset	-	2025	Close supply but maintain for emergencies	PRJ-SDW-020
SDW5.1	447 m x 160 mm Ì Pipe to install	709 000	2035	Required to improve network conveyance	PRJ-SDW-014
SDW8.0	536 m x 400 mm Ì Pipe to install	3 114 000	2028	New supply pipe from Lanquedoc reservoir	PRJ-SDW-002
SDW8.1	1116 m x 355 mm Ì Pipe to install	4 972 000	2028	New supply pipe from Lanquedoc reservoir	PRJ-SDW-002
SDW8.2	699 m x 315 mm Ì Pipe to install	2 570 000	2028	New supply pipeline to Boschendal Village	PRJ-SDW-003
SDW8.3	625 m x 200 mm Ì Pipe to install	1 244 000	2030	New supply pipeline to Lanquedoc	PRJ-SDW-020
SDW8.4	452 m x 160 mm Ì Pipe to install	716 000	2030	New supply pipeline to Lanquedoc	PRJ-SDW-020
SDW8.5	499 m x 200 mm Ì Pipe to install	1 007 000	2030	New supply pipeline to Lanquedoc	PRJ-SDW-020
SDW8.6	306 m x 160 mm Ì Pipe to install	548 000	2030	New supply pipeline to Lanquedoc	PRJ-SDW-020
SDW8.7	615 m x 200 mm Ì Pipe to install	1 224 000	2040	Required when future areas DR13 & DR25 develop	PRJ-SDW-004
SDW9.1	191 m x 110 mm Ì Pipe to install	241 000	2027	Required to improve network conveyance	PRJ-SDW-015
SDW10.1	246 m EGL 200 mm Ì Pressure Reducing Valve to install	489 000	2028	New Lanquedoc PRV	PRJ-SDW-003
SDW10.2	1616 m x 315 mm Ì Pipe to install	5 725 000	2028	New supply pipeline to Boschendal Village	PRJ-SDW-003
SDW10.3	774 m x 315 mm Ì Pipe to install	2 826 000	2028	New supply pipeline to Boschendal Village	PRJ-SDW-003
SDW10.4	174 m x 160 mm Ì Pipe to install	304 000	2045	Required when future area DR29 develops	PRJ-SDW-004
SDW10.5	326 m x 200 mm Ì Pipe to install	937 000	2045	Required when future areas DR27, DR28 and DR31 develop	PRJ-SDW-004
SDW10.6	51 m x 160 mm Ì Pipe to install	122 000	2045	Required when future area DR28 develops	PRJ-SDW-004
SDW10.7	275 m x 160 mm Ì Pipe to install	454 000	2045	Required when future area DR27 develops	PRJ-SDW-004
SDW10.8	366 m x 200 mm Ì Pipe to install	756 000	2030	Required when future areas DR14 & DR20 develop	PRJ-SDW-004
SDW10.9	603 m x 160 mm Ì Pipe to install	940 000	2030	Required when future area DR14 develops	PRJ-SDW-004
SDW10.10	440 m x 200 mm Ì Pipe to install	896 000	2028	Required when future areas DR19 - 21 & DR27 - 29 develop	PRJ-SDW-003
SDW10.11	586 m x 200 mm Ì Pipe to install	1 171 000	2028	Required when future areas DR19 - 21 & DR27 - 29 develop	PRJ-SDW-003
SDW10.13	381 m x 110 mm Ì Pipe to install	450 000	2040	Required when future area DR15 develops	PRJ-SDW-004
SDW10.14	389 m x 200 mm Ì Pipe to install	800 000	2040	Required when future areas DR16 - 18 & DR21 develop	PRJ-SDW-004
SDW10.15	265 m x 110 mm Ì Pipe to install	322 000	2040	Required when future area DR16 develops	PRJ-SDW-004
SDW10.16	407 m x 160 mm Ì Pipe to install	650 000	2040	Required when future areas DR17, DR18 & DR21 develop	PRJ-SDW-004
SDW10.17	382 m x 160 mm Ì Pipe to install	613 000	2040	Required when future area DR21 develops	PRJ-SDW-004
SDW10.18	294 m x 160 mm Ì Pipe to install	482 000	2045	Required when future area DR31 develops	PRJ-SDW-004
Sub-totals Distribution System Items		**35 228 000**			
Bulk Supply Items					
SDW.B4	8 m x 300 mm Ì Pipe to install	143 000	2026	Repalce existing 250Ì PS inlet manifold	PRJ-SDW-001
SDW.B5	3500 mℓ @ 285 m TWL Reservoir to construct	15 149 000	2028	Reservoir storage capacity for Lanquedoc reservoir development area (3.5 ML as phase 1; 5.0 ML as phase 2)	PRJ-SDW-002
SDW.B6	70 L/s @ 70 m Pump to upgrade	1 847 000	2026	Required to augment bulk supply to Pniel & Johannesdal	PRJ-SDW-001
SDW.B7	14 m x 300 mm Ì Pipe to install	157 000	2026	Required to improve flow through the PS outlet manifold	PRJ-SDW-001
SDW.B8	80 m x 315 mm Ì Pipe to install	440 000	2028	Emergency connection from Lanquedoc reservoir to Kylemore PS 3	PRJ-SDW-002
SDW.B9	246 m EGL 200 mm Ì Pressure Reducing Valve to install	489 000	2028	Emergency connection from Lanquedoc reservoir to Kylemore PS 3	PRJ-SDW-002
SDW.B11	66 L/s @ 60 m Pump Only to install	2 144 000	2026	Required to augment bulk supply to Pniel & Johannesdal	PRJ-SDW-001
SDW.B15	12 L/s @ 77 m Pump Only to install	413 000	2035	Required when existing pump station reaches capacity	PRJ-SDW-014
SDW.B16	1500 mℓ @ 377 m TWL Reservoir to construct	8 255 000	2035	Additional reservoir capacity for future areas	PRJ-SDW-014
SDW.B17a	50 mℓ @ 253 m TWL Tank/Reservoir to construct	-	2030	Required bulk supply to Founders reservoir (cost to developer)	PRJ-SDW-018
SDW.B17b	2 L/s @ 139 m Pump Station to construct	-	2030	Required bulk supply to Founders reservoir (cost to developer)	PRJ-SDW-018
SDW.B18	1651 m x 75 mm Ì Pipe to install	-	2030	Required when Founders reservoir is constructed (Cost to developer)	PRJ-SDW-018
SDW.B19	200 mℓ @ 386 m TWL Reservoir to construct	-	2030	Reservoir storage capacity for Founders reservoir development areas (Cost to developer)	PRJ-SDW-018
SDW.B20	45 m x 400 mm Ì Pipe to install	670 000	2026	Repalce existing 150 Ì CCT connection	PRJ-SDW-001
SDW.B21	2887 m x 400 mm Ì Pipe to install	16 872 000	2040	Repalce existing 300Ì supply pipeline when it reaches capacity or reaches end of operational life	PRJ-SDW-005
SDW.B22	64 L/s @ 155 m Pump Station to construct	7 371 000	2028	Required bulk supply to Lanquedoc reservoir	PRJ-SDW-002
SDW.B23	3238 m x 250 mm Ì Pipe to install	9 114 000	2028	Required bulk supply to Lanquedoc reservoir	PRJ-SDW-002
SDW.B24	5000 mℓ @ 285 m TWL Reservoir to construct	19 575 000	2040	Addisional reservoir storage capacity for Lanquedoc reservoir development areas (Longer term)	PRJ-SDW-019
SDW.B25	15 L/s 150 mm Ì Flow Control Valve to reset(Investigate first)	-	2026	Confirm type of flow control	PRJ-SDW-001
SDW.B26	14 L/s 150 mm Ì Flow Control Valve to reset(Investigate first)	-	2026	Confirm type of flow control	PRJ-SDW-001
SDW.B27	1000 mℓ @ 308.1 m TWL Reservoir to construct	6 192 000	2027	Additional reservoir capacity for Pniel area	PRJ-SDW-015
SDW.B28	5 L/s @ 12 m Pump Only to install	839 000	2027	Required when existing pump station reaches capacity	PRJ-SDW-015
SDW.B29	124 m x 110 mm Ì Pipe to install	181 000	2027	Replace existing supply to Pniel Upper reservoir	PRJ-SDW-015
Sub-totals Bulk Supply Items		**89 851 000**			
Water Demand Management					
SDW6.1	281 m EGL 100 mm Ì Pressure Reducing Valve to install	291 000	2028	Required to reduce high static pressures	PRJ-SDW-017
SDW6.2	1 x 110 mm Ì Valve to insert and close	114 000	2028	Required to rezone network	PRJ-SDW-017
SDW6.3	33 m x 160 mm Ì Pipe to install	95 000	2028	Required to improve network conveyance	PRJ-SDW-017
SDW6.4	152 m x 110 mm Ì Pipe to install	198 000	2028	Required to improve network conveyance	PRJ-SDW-017
SDW7.1	267 m x 160 mm Ì Pipe to install	442 000	2028	Required to improve network conveyance	PRJ-SDW-017
SDW7.2	220 m x 160 mm Ì Pipe to install	373 000	2028	Required to improve network conveyance	PRJ-SDW-017
SDW.M1	Telemetry at reservoirs, PRVs and bulk water meters (Telemetry at 6x existing reservoir sites, 1 new reservoir site (Lanquedoc), 2 proposed PRVs (Pniel Lower & supply to Boschendal) & install 2x bulk water meters at supply to Pniel & Johannesdal & at supply to Kylemore).	580 000	Next 3 years	Required to improve quality of water balances for Dwars River system in order to prioritise WDM interventions	
Sub-totals Water Demand Management		**2 093 000**			
Bulk Water Resources					
SDW.B32	144 mℓ/d @ 287 m EGL Borehole to construct	-	2025	Equiped existing borehole with pumps and incorporate into system	PRJ-SDW-023
SDW.B33	52 m x 110 mm Ì Pipe to install (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SDW-023
SDW.B34	454 mℓ/d @ 200 m EGL Borehole to construct (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SDW-021
SDW.B35	173 mℓ/d @ 230 m EGL Borehole to construct (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SDW-021
SDW.B36	1300 mℓ/d @ 261 m EGL Water Treatment Facility to construct (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SDW-021
SDW.B37	87 m x 110 mm Ì Pipe to install (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SDW-021
SDW.B38	452 m x 160 mm Ì Pipe to install (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SDW-021
SDW.B39	231 mℓ/d @ 205 m EGL Borehole to construct	-	2025	Equiped existing borehole with pumps and incorporate into system	PRJ-SDW-022
SDW.B40	5 m x 110 mm Ì Pipe to install(Investigate first)	-	2025	Confirm condition of raw water pipeline and if pipe can be utilized to pump to the Pniel reservoir	PRJ-SDW-022
SDW.B41	17 m x 110 mm Ì Pipe to install(Investigate first)	-	2025	Confirm condition of raw water pipeline and verify existing connections from pipeline to Pniel reservoir	PRJ-SDW-022
SDW.B42	173 mℓ/d @ 167 m EGL Borehole to construct	-	2025	Equiped existing borehole with pumps and incorporate into system	PRJ-SDW-024
SDW.B43	61 m x 110 mm Ì Pipe to install(Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SDW-024
Sub-totals Bulk Water Resources		**0**			
TOTALS		**127 172 000**			

Item No.	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Meerlust					
Bulk Water Resources					
SMW.B1	65 mℓ/d @ 171.89 m EGL Borehole to construct	-	2025	Confirm extents with as-built information	PRJ-SMW-001
SMW.B2	104 m x 110 mm Ì Pipe to install	-	2025	Confirm extents with as-built information	PRJ-SMW-001
SMW.B3	3 L/s @ 60 m Pump Station to construct	-	2025	Confirm extents with as-built information	PRJ-SMW-001
Sub-total Bulk Water Resources		**0**			
TOTALS		**0**			

* Costs include P&G's, Contingencies & Fees, but exclude EIA studies, registration of servitudes and/or land acquisition, protection, monitoring and VAT.

FUTURE DEVELOPMENT AREAS

Future Development Name	Anticipated Landuse	Gross Area (ha)	Density (Units/ha)	No. of Units	Coverage (m^2 floor area)	Time Related Phasing (years)	AADD (inc. NRW) (kL/d)
Dwars River							
DR1	Single residential 500	6.4	37	234		3	140
DR2	Single residential 500	2.1	25	54		5	32
DR3	Single residential 500	18.7	30	566		3	340
DR4	Affordable housing	20.8	40	831		15	374
DR5	Single residential > 2000	3.2	4	12		10	30
DR6	Single residential 500	8.3	25	209		5	125
DR7	Single residential 500	14.0	25	349		10	209
DR8	Single residential 500	2.2	25	55		15	33
DR9	Affordable housing	16.9	41	700		3	315
DR10	Single residential > 2000	19.4	1	19		0	48
DR11	Mixed	8.6	5	45		10	34
DR12	Public facilities	4.3	11	47		5	19
DR13	Business/Commercial	8.8	3	23	2,300	3	9
DR14	Single residential 2000	1.5	1	2		20	4
DR15	Single residential 2000	2.5	2	5		20	10
DR16	Affordable housing	2.2	7	15		10	7
DR17	Affordable housing	4.5	1	5		10	2
DR18	Business/Commercial	1.9	34	63	6,300	15	25
DR19	Mixed	30.9	19	576		10	432
DR20	Mixed	16.8	25	420		15	315
DR21	Mixed	5.0	5	24		15	18
DR22	Public facilities	4.7	80	375		10	150
DR23	Single residential 2000	0.8	1	1		5	2
DR24	Mixed	1.9	25	48		5	35
DR25	Mixed	6.3	25	159		10	119
DR26	Single residential 2000	3.6	1	2		20	4
DR27	Single residential 1000	16.3	13	204		10	203
DR28	Single residential 1500	14.9	8	113		15	168
DR29	Single residential 2000	23.7	5	119		20	237
DR30	Single residential 2000	1.4	1	2		20	4
DR31	Affordable housing	62.0	3	200		5	90
Sub-Total Dwars River		**334**		**5 477**	**8 600**		**3 532**

Future Development Name	Anticipated Landuse	Gross Area (ha)	Density (Units/ha)	No. of Units	Coverage (m^2 floor area)	Time Related Phasing (years)	AADD (inc. NRW) (kL/d)
Meerlust							
None							
Sub-Total Meerlust		**0**		**0**	**0**		**0**

* Existing informal area to be formalised in future
** Private development with its own bulk infrastructure

Note:
The Future Development Areas (FDAs) which fall outside the urban edge, as per the latest approved Spatial Development Framework (SDF) of the Stellenbosch Municipality, are only included in the water master plan for calculation of potential longer term future water demands for hydraulic modelling purposes.

June 2025

Water Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SW6.5b (Rev1.3)

Future required works - Dwars River

COST ESTIMATES AND PHASING OF THE REQUIRED WORKS

Item No.	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Greater Franschhoek					
Distribution System Items					
SFW1.2	728 m x 250 mm Ï Pipe to install	1 907 000	2025	Required to utilise storage capacity in Franschhoek reservoir for Groendal zone	PRJ-SFW-023
SFW1.3	42 m x 160 mm Ï Pipe to install	109 000	2040	Inter-connection pipe	PRJ-SFW-003
SFW1.6	309 m EGL 100 mm Ï Pressure Reducing Valve to install	291 000	2025	Required as interim connection until Central Lower reservoir is constructed	PRJ-SFW-023
SFW1.7	253 m x 200 mm Ï Pipe to install	544 000	2025	Required when future area FH5 develops	PRJ-SFW-023
SFW1.8	898 m x 200 mm Ï Pipe to install	1 757 000	2040	Required when Franschhoek Lower reservoir is constructed	PRJ-SFW-003
SFW1.9	153 m x 160 mm Ï Pipe to install	274 000	2030	Required when future area FH4 develops	PRJ-SFW-014
SFW1.10	662 m x 315 mm Ï Pipe to install	2 441 000	2040	Required when Franschhoek Lower reservoir is constructed	PRJ-SFW-003
SFW1.12	311 m EGL 100 mm Ï Pressure Reducing Valve to abandon	-	2040	Close PRV when new reservoir has been commissioned	PRJ-SFW-003
SFW2.1	114 m x 160 mm Ï Pipe to install	215 000	2035	Replace existing 100Ï feeder main to Bagatelle reservoir	PRJ-SFW-016
SFW2.2	38 m x 160 mm Ï Pipe to install	103 000	2030	Required to improve network conveyance	PRJ-SFW-005
SFW2.3	61 m x 160 mm Ï Pipe to install	137 000	2030	Replace existing 75Ï pipe	PRJ-SFW-005
SFW2.4	240 m x 110 mm Ï Pipe to install	295 000	2030	Required to improve network conveyance and redundancy	PRJ-SFW-005
SFW2.5	325 m x 160 mm Ï Pipe to install	528 000	2045	Required when future area FH22 develops (Replace existing 200Ï AC pipe)	PRJ-SFW-020
SFW6.4	13 m x 160 mm Ï Pipe to install	65 000	2030	Inter-connection pipe	PRJ-SFW-007
SFW7.1	337 m x 160 mm Ï Pipe to install	546 000	2028	Required when Langrug Upper reservoir is constructed	PRJ-SFW-012
SFW7.2	253 m x 160 mm Ï Pipe to install	421 000	2028	New supply pipe for network	PRJ-SFW-012
SFW7.3	15 m x 110 mm Ï Pipe to install	48 000	2028	Inter-connection pipe for Upper reservoir network	PRJ-SFW-012
SFW7.4	1 x 110 mm Ï Valve to insert and close	114 000	2028	Required to implement Langrug Upper reservoir zone	PRJ-SFW-012
SFW7.5	1 x 110 mm Ï Valve to insert and close	114 000	2028	Required to implement Langrug Upper reservoir zone	PRJ-SFW-012
SFW8.1	198 m x 200 mm Ï Pipe to install	441 000	2030	Required when future areas FH19 and FH20 develop	PRJ-SFW-015
SFW8.2	216 m x 200 mm Ï Pipe to install	475 000	2030	Required when future area FH19 develops	PRJ-SFW-015
SFW8.3	120 m x 160 mm Ï Pipe to install	223 000	2030	Required when future area FH22 develops	PRJ-SFW-015
SFW9.1	272 m x 250 mm Ï Pipe to install	779 000	2028	Required when La Motte Upper reservoir is constructed	PRJ-SFW-009
SFW9.2	259 m x 250 mm Ï Pipe to install	745 000	2028	Implement with construction of new reservoir	PRJ-SFW-009
SFW9.3	254 m x 250 mm Ï Pipe to install	733 000	2030	Required when future areas LM1 to LM6 develops	PRJ-SFW-018
SFW9.4	306 m x 200 mm Ï Pipe to install	643 000	2040	Required when future areas LM1 to LM6 develops	PRJ-SFW-018
SFW10.1a	86 m x 250 mm Ï Pipe to install	316 000	2030	Required to supply sufficient fire flow to Wemmershoek (after old supply to town is transferred to the raw water system)	PRJ-SFW-011
SFW10.1b	306 m x 200 mm Ï Pipe to install	644 000	2030	Required to supply sufficient fire flow to Wemmershoek (after old supply to town is transferred to the raw water system)	PRJ-SFW-011
SFW10.2	256 m x 200 mm Ï Pipe to install	550 000	2030	Required to supply sufficient fire flow to Wemmershoek (after old supply to town is transferred to the raw water system)	PRJ-SFW-011
SFW10.3	316 m x 200 mm Ï Pipe to install	663 000	2030	Required when future areas WH2 and WH3 develop	PRJ-SFW-011
SFW10.4	1 x 110 mm Ï Valve to insert and close	-	2030	Insert valve and close to transfer network pipe to raw water system	PRJ-SFW-011
SFW10.5	1 x 200 mm Ï Valve to insert and close	194 000	2030	Insert valve and close to transfer network pipe to raw water system	PRJ-SFW-011
SFW13.1	386 m x 160 mm Ï Pipe to install	619 000	2028	Required when future area LM3 develops	PRJ-SFW-018
SFW13.2	473 m x 160 mm Ï Pipe to install	748 000	2028	Required when future area LM4 develops	PRJ-SFW-018
SFW14.1	132 m x 110 mm Ï Pipe to install	176 000	2040	Required when future area LM2 develops	PRJ-SFW-018
SFW14.2	168 m x 200 mm Ï Pipe to install	385 000	2040	Required when future areas LM2, LM5 and LM6 develop	PRJ-SFW-018
SFW14.3	316 m x 200 mm Ï Pipe to install	662 000	2040	Required when future areas LM5 and LM6 develop	PRJ-SFW-018
SFW14.4	1079 m x 200 mm Ï Pipe to install	2 097 000	2045	Required when future area LM6 develops	PRJ-SFW-018
Sub-totals Distribution System Items		**21 002 000**			
Bulk Supply Items					
SFW.B2	40 L/s @ 50 m Pump Station to upgrade	749 000	2025	Existing pump station at capacity	PRJ-SFW-002
SFW.B3	1000 mį @ 355 m TWL Reservoir to construct	6 192 000	2025	Additional reservoir storage capacity for Langrug (Existing storage capacity insufficient. Additional 1.0 ML higher lying reservoir also proposed for Langrug area)	PRJ-SFW-002
SFW.B4	19 m x 250 mm Ï Pipe to install	151 000	2040	Inter-connection pipe for dedicated bulk supply to Franschhoek Lower reservoir	PRJ-SFW-003
SFW.B5	5000 mį @ 315 m TWL Reservoir to construct	19 575 000	2040	Additional reservoir capacity for future areas	PRJ-SFW-003
SFW.B6	10 L/s @ 55 m Pump Station to construct	3 039 000	2028	Required when Langrug Upper reservoir is constructed	PRJ-SFW-012
SFW.B7	331 m x 110 mm Ï Pipe to install	395 000	2028	Required when Langrug Upper reservoir is constructed	PRJ-SFW-012
SFW.B8	1000 mį @ 400 m TWL Reservoir to construct	6 192 000	2028	Reservoir storage capacity for Langrug Upper zone (required to service higher lying structures in Langrug)	PRJ-SFW-012
SFW.B9	50 L/s @ 57 m Pump Station to construct	4 676 000	2040	Dedicated bulk supply from Franschhoek Lower reservoir to Franschhoek Upper reservoir	PRJ-SFW-003
SFW.B10	14 m x 250 mm Ï Pipe to install	138 000	2040	Dedicated bulk supply from Franschhoek Lower reservoir to old Franschhoek Upper reservoir	PRJ-SFW-003
SFW.B11	2909 m x 355 mm Ï Pipe to install	12 413 000	2035	Required to augment bulk supply to Franschhoek	PRJ-SFW-008
SFW.B12	31 m x 355 mm Ï Pipe to install	469 000	2030	Required to improve flow through the PS inlet/outlet manifold	PRJ-SFW-021
SFW.B13	185 L/s @ 56 m Pump to upgrade	3 242 000	2030	Required to augment bulk supply to Franschhoek	PRJ-SFW-021
SFW.B17	750 mį @ 216 m TWL Reservoir to construct	5 132 000	2030	Additional reservoir storage capacity for Wemmershoek	PRJ-SFW-024
SFW.B18	4158 m x 450 mm Ï Pipe to install	35 072 000	2030	Required to augment bulk supply to Franschhoek	PRJ-SFW-021
SFW.B19	160 L/s @ 123 m Pump to upgrade	5 517 000	2030	Required to augment bulk supply to Franschhoek	PRJ-SFW-021
SFW.B22	2898 m x 450 mm Ï Pipe to install (In progress)	Construction in process	2025	Required to augment bulk supply to Franschhoek	PRJ-SFW-022
SFW.B23	500 mį @ 266 m TWL Reservoir to abandon	-	2028	Decommission existing La Motte reservoir once La Motte Upper reservoir is constructed	PRJ-SFW-009
SFW.B24	267 m x 200 mm Ï Pipe to install	570 000	2028	New bulk supply pipeline to new reservoir	PRJ-SFW-009
SFW.B25	3000 mį @ 280 m TWL Reservoir to construct	13 398 000	2028	New reservoir storage capacity for La Motte (can be phased)	PRJ-SFW-009
SFW.B26	6 L/s @ 110 m Pump Station to construct	3 148 000	2035	Pump station to pump water from Bagatelle reservoir to FH Estate reservoirs	PRJ-SFW-016
SFW.B27	1349 m x 160 mm Ï Pipe to install	2 047 000	2035	Bulk pipe to transfer water from Bagatelle reservoir to FH Estate reservoirs	PRJ-SFW-016
SFW.B39	37 L/s 200 mm Ï Flow Control Valve to install	489 000	2040	Required to control flow into Groendal reservoir when Franschhoek Lower reservoir is constructed	PRJ-SFW-003
SFW.B40	20 m x 315 mm Ï Pipe to install	240 000	2040	Inter-connection pipe to pump directly from La Motte bulk PS to new Franschhoek Lower reservoir	PRJ-SFW-003
Sub-totals Bulk Supply Items		**122 844 000**			
Water Demand Management					
SFW11.1	320 m EGL 100 mm Ï Pressure Reducing Valve to install	291 000	2026	New PRV installation	PRJ-SFW-017
SFW12.1	1 x 150 mm Ï Valve to close	-	2026	Required to implement Franschhoek PRV 2 zone	PRJ-SFW-017
SFW12.2	1 x 75 mm Ï Valve to insert and close	100 000	2026	Required to implement Franschhoek PRV 2 zone	PRJ-SFW-017
SFW12.4	1 x 100 mm Ï Valve to close	-	2026	Required to implement Franschhoek PRV 2 zone	PRJ-SFW-017
SFW12.5	1 x 160 mm Ï Valve to open	-	2026	Required to improve network conveyance when Franschhoek PRV 2 zone is implemented	PRJ-SFW-017
SFW12.6	1 x 160 mm Ï Valve to open	-	2026	Required to improve network conveyance when Franschhoek PRV 2 zone is implemented	PRJ-SFW-017
SFW12.7	1 x 150 mm Ï Valve to insert and close	153 000	2026	Required to implement Franschhoek PRV 2 zone	PRJ-SFW-017
SFW12.8	1 x 160 mm Ï Valve to open	-	2026	Required to implement Franschhoek PRV 2 zone	PRJ-SFW-017
SFW12.9	1 x 160 mm Ï Valve to open	-	2026	Required to implement Franschhoek PRV 2 zone	PRJ-SFW-017
SFW12.10	1 x 150 mm Ï Valve to insert and close	153 000	2026	Required to implement Franschhoek PRV 2 zone	PRJ-SFW-017
SFW12.11	1 x 100 mm Ï Valve to close	-	2026	Required to implement Franschhoek PRV 2 zone	PRJ-SFW-017
SFW12.12	310 m EGL 100 mm Ï Pressure Reducing Valve to reset	-	2026	Open PRV	PRJ-SFW-017
SFW12.13	14 m x 160 mm Ï Pipe to install	67 000	2026	Inter-connection pipe	PRJ-SFW-017
SFW2.10	1 x 110 mm Ï Valve to close	-	2026	Move connection over to higher pressure zone when Franschhoek PRV 1 zone is implemented	PRJ-SFW-019
SFW2.11	12 m x 110 mm Ï Pipe to install	44 000	2026	Move connection over to higher pressure zone when Franschhoek PRV 1 zone is implemented	PRJ-SFW-019
SFW11.2	318 m EGL 100 mm Ï Pressure Reducing Valve to install	291 000	2026	New PRV installation	PRJ-SFW-019
SFW11.3	1 x 110 mm Ï Valve to close	-	2026	Required to implement Franschhoek PRV 1 zone	PRJ-SFW-019
SFW11.5	1 x 110 mm Ï Valve to open	-	2026	Required to implement Franschhoek PRV 1 zone	PRJ-SFW-019
SFW11.7	1 x 100 mm Ï Valve to open	-	2026	Required to improve network conveyance when Franschhoek PRV 1 zone is implemented	PRJ-SFW-019
SFW11.8	1 x 110 mm Ï Valve to close	-	2026	Required to implement Franschhoek PRV 1 zone	PRJ-SFW-019
SFW11.9	1 x 110 mm Ï Valve to close	-	2026	Required to implement Franschhoek PRV 1 zone	PRJ-SFW-019
SFW11.10	1 x 110 mm Ï Valve to close	-	2026	Required to implement Franschhoek PRV 1 zone	PRJ-SFW-019
SFW11.11	1 x 110 mm Ï Valve to close	-	2026	Required to implement Franschhoek PRV 1 zone	PRJ-SFW-019
SFW11.12	1 x 100 mm Ï Valve to open	-	2026	Required to improve network conveyance when Franschhoek PRV 1 zone is implemented	PRJ-SFW-019
SFW11.13	6 m x 110 mm Ï Pipe to install	38 000	2026	Required to implement Franschhoek PRV 1 zone	PRJ-SFW-019
SFW.M1	Telemetry at reservoirs, PRVs and bulk water meters (Telemetry at 7x existing reservoir sites, 3x new reservoir sites (La Motte, Langrug Upper and Franschhoek Lower), 3x proposed PRVs (3x supply from Franschhoek Upper) & install 3x bulk water meters at supply to Wemmershoek, La Motte & Langrug).	860 000	Next 3 years	Required to improve quality of water balances for Franschhoek system in order to prioritise WDM interventions	
Sub-totals Water Demand Management		**1 997 000**			
Bulk Water Resources					
SFW.B28	720 mį/d @ 100 m EGL Borehole to construct	-	2025	Equiped existing borehole with pumps and incorporate into system	PRJ-SFW-001
SFW.B29	284 m x 160 mm Ï Pipe to install (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SFW-001
SFW.B31	548 mį/d @ 110 m EGL Borehole to construct	-	2025	Equiped existing borehole with pumps and incorporate into system	PRJ-SFW-001
SFW.B32	748 m x 160 mm Ï Pipe to install (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SFW-001
SFW.B33	554 m x 200 mm Ï Pipe to install (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SFW-001
SFW.B34	1620 mį/d @ 110 m EGL Borehole to construct	-	2025	Equiped existing borehole with pumps and incorporate into system	PRJ-SFW-001
SFW.B35	3900 mį/d @ 183.2 m EGL Water Treatment Facility to construct (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SFW-001
SFW.B36	81 m x 200 mm Ï Pipe to install (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SFW-001
Sub-totals Bulk Water Resources		**0**			
TOTALS		**145 843 000**			

* Costs include P&G's, Contingencies & Fees, but exclude EIA studies, registration of servitudes and/or land acquisition, protection, monitoring and VAT.

FUTURE DEVELOPMENT AREAS

Future Development Name	Anticipated Landuse	Gross Area (ha)	Density (Units/ha)	No. of Units	Coverage (m^2 floor area)	Time Related Phasing (years)	AADD (inc. NRW) (kL/d)
Greater Franschhoek							
FH2	Affordable housing	1.1	40	46		3	21
FH4	Single residential 500	10.4	25	260		10	156
FH5	Single residential 500	10.7	14	152		5	91
FH7	Single residential 500	2.4	23	55		0	20
FH13	Single residential 1000	7.0	13	88		10	87
FH16	Single residential 500	11.5	25	287		15	172
FH17	Single residential 500	4.6	25	115		15	69
FH18	Single residential 1000	8.5	13	106		15	106
FH19	Single residential 1500	3.2	8	25		10	36
FH20	Single residential 1500	3.8	8	29		10	43
FH22	Single residential 1500	22.9	8	172		10	250
FH24	Flats	2.0	46	92		5	37
FH25	Affordable housing	2.0	40	80		3	36
FH26	Affordable housing	0.6	40	23		3	10
FH27	Business/Commercial	0.2	45	8	750	5	3
LM1	Single residential 500	7.7	25	192		3	115
LM2	Business/Commercial	6.8	45	309	30,900	5	110
LM3	Affordable housing	12.1	27	322		3	145
LM4	Affordable housing	14.6	45	658		5	296
LM5	Affordable housing	4.2	41	172		5	77
LM6	Affordable housing	6.5	43	277		5	125
LM7	Affordable housing	4.9	40	197		3	43
WH2	Single residential 500	3.3	25	83		5	49
WH3	Single residential 500	1.8	25	45		10	27
Langrug	Informal upgraded	12.6	150	1900		3	760
Sub-Total Greater Franschhoek		**165**		**5 693**	**31 650**		**2 882**

* Existing informal area to be formalised in future

** Private development with its own bulk infrastructure

Note:
The Future Development Areas (FDAs) which fall outside the urban edge, as per the latest approved Spatial Development Framework (SDF) of the Stellenbosch Municipality, are only included in the water master plan for calculation of potential longer term future water demands for hydraulic modelling purposes.

June 2025

Water Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SW6.5c (Rev1.3)

Future required works - Franschhoek

LEGEND

- Existing network pipes
- Existing bulk supply pipeline
- Existing Raw water pipes
- Existing CoCT bulk water pipeline
- Existing reservoirs / towers
- Existing pumping station
- Existing zone valve
- Existing non-return valve
- Existing pressure reducing valve
- Existing Water Treatment Plant (WTP)
- Existing flow control valve
- Master plan item
- Future network pipes
- Future reservoir
- Future pumping station
- Future PRV
- Future zone valve
- Future flow control valve
- Future WTP
- Future sump
- Future borehole
- Groundwater augmentation scheme
- New borehole
- Booster PS (Groundwater)
- Package plant (Groundwater)

Future Development Areas

- Affordable housing
- Affordable housing (HD)
- Affordable housing (MD)
- Agricultural
- Apartments (VHD)
- Business/Commercial
- Cemetery
- Densification (BCI)
- Densification (Res)
- Educational
- Flats
- Group housing 20 - 30
- Group housing 30 - 40
- Group housing 40 - 60
- Industrial
- Informal upgraded
- Mixed
- Other
- Public facilities
- Res 500
- Res 1000
- Res 1500
- Res 2000
- Res >2000
- Urban edge (2019)

FUTURE DEVELOPMENT AREAS

Future Development Name	Anticipated Landuse	Gross Area (ha)	Density (Units/ha)	No. of Units	Coverage (m²floor area)	Time Related Phasing (years)	AADD (Inc. NRW) (KL/d)
Klapmuts							
K1.1	Industrial	15.0	50	751	75,100	5	300
K1.2	Single residential 500	2.3	25	57		5	34
K1.3	Single residential 500	6.4	25	160		5	96
K1.4	Industrial	4.6	45	207	20,700	5	83
K2	Single residential 1000	7.3	20	145		10	145
K3	Affordable housing	2.0	40	81		3	36
K7	Business/Commercial	11.0	45	495	49,500	15	181
K8	Industrial	14.3	50	716	71,600	15	286
K9	Industrial	5.1	50	253	25,300	20	101
K10	Densification (BCI)	8.0	40	320		10	160
K11	Mixed	47.7	23	1083		15	812
K12	Mixed	29.0	11	309		20	232
K13.1	Business/Commercial	2.0	45	90	9,000	10	36
K14.1	Single residential 1000	11.0	13	139		20	138
K14.2	Single residential 1000	6.1	13	77		20	69
K14.3	Group housing 20 to 30	4.6	25	115		20	69
K14.4	Mixed	18.9	8	151		5	145
K15.1	Single residential 1000	10.0	7	72		15	72
K15.2	Single residential 1000	54.2	7	396		15	396
K17	Single residential 500	47.7	13	615		20	369
K20	Single residential 1000	19.3	13	242		20	241
K21.1	Industrial	8.4	50	420	42,000	20	168
K21.2	Industrial	14.5	50	725	72,500	20	290
K22	Group housing 20 to 30	1.7	22	38		5	23
K24.1	Flats	74.0	52	3,869		5	1,548
K24.2	Flats	87.8	72	6,292		5	2,513
K25	Single residential 500	0.7	42	29		5	17
K26	Group housing 20 to 30	4.1	25	102		10	61
Klapmuts	Informal upgraded	2.6	60	159		5	64
Klapmuts B	Informal upgraded	1.2	67	80		3	32
Sub-Total Klapmuts		**521**		**18 178**	**365 700**		**8 716**

* Existing informal area to be formalised in future

** Private development with its own bulk infrastructure

COST ESTIMATES AND PHASING OF THE REQUIRED WORKS

Item No.	Description	Estimated cost * (R yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Klapmuts					
Distribution System Items					
SKW1.7	152 m x 250 mm ⌀ Pipe to install	481 000	2045	Required to improve network conveyance	PRJ-SKW-010
SKW1.8	679 m x 250 mm ⌀ Pipe to install	Construction in process	2026	Required to improve network conveyance	PRJ-SKW-011
SKW1.9a	160 m x 315 mm ⌀ Pipe to install	713 000	2030	Required when future areas K24.1 and K24.2 develop	PRJ-SKW-009
SKW1.9b	140 m x 250 mm ⌀ Pipe to install	451 000	2030	Required when future area K24.1 develops	PRJ-SKW-009
SKW1.10	674 m x 250 mm ⌀ Pipe to install	1 773 000	2030	Required when future areas K24.1 and K24.2 develop	PRJ-SKW-009
SKW1.11	735 m x 200 mm ⌀ Pipe to install	1 450 000	2030	Required when future areas K24.1 and K24.2 develop	PRJ-SKW-009
SKW1.13	255 m x 200 mm ⌀ Pipe to install	548 000	2040	Required to improve network conveyance (parallel reinforcement)	PRJ-SKW-010
SKW1.15	166 m x 250 mm ⌀ Pipe to install	514 000	2030	Required when future area K24.1 develops	PRJ-SKW-009
SKW1.16	261 m x 200 mm ⌀ Pipe to install	559 000	2030	Required to improve network conveyance	PRJ-SKW-009
SKW1.18	398 m x 200 mm ⌀ Pipe to install	1 303 000	2028	Required to improve network conveyance	PRJ-SKW-006
SKW1.19	224 m x 200 mm ⌀ Pipe to install	2 068 000	2028	Required to improve network conveyance	PRJ-SKW-006
SKW1.20	39 m x 200 mm ⌀ Pipe to install	142 000	2028	Required to improve network conveyance	PRJ-SKW-006
SKW1.21	310 m x 250 mm ⌀ Pipe to install	2 177 000	2040	Required when future areas K8, K9, K11, K12 and K24.1 develop	PRJ-SKW-010
SKW1.22	591 m x 250 mm ⌀ Pipe to install	1 568 000	2040	Required when future areas K8, K11 and K12 develop	PRJ-SKW-010
SKW1.23	471 m x 200 mm ⌀ Pipe to install	955 000	2045	Required when future areas K14.1, K21.1 and K21.2 develop	PRJ-SKW-007
SKW1.25	161 m x 160 mm ⌀ Pipe to install	285 000	2045	Required when future area K9 develops	PRJ-SKW-007
SKW1.26	501 m x 200 mm ⌀ Pipe to install	1 011 000	2040	Required when future area K12 develops	PRJ-SKW-007
SKW1.27	353 m x 160 mm ⌀ Pipe to install	570 000	2030	Required when future area K24.1 develops	PRJ-SKW-009
SKW1.28	415 m x 160 mm ⌀ Pipe to install	661 000	2030	Required when future areas K13 and K22 develop	PRJ-SKW-007
SKW1.31	133 m x 250 mm ⌀ Pipe to install	432 000	2030	Required when future area K1.4 develops	PRJ-SKW-007
SKW1.34	356 m x 250 mm ⌀ Pipe to install	739 000	2030	Required when future area K1.3 develops	PRJ-SKW-007
SKW1.35	437 m x 200 mm ⌀ Pipe to install	986 000	2028	Required to improve network conveyance	PRJ-SKW-006
SKW2.3	134 m x 200 mm ⌀ Pipe to install	321 000	2030	Required to improve network conveyance	PRJ-SKW-010
SKW2.4	546 m x 200 mm ⌀ Pipe to install	1 095 000	2045	Required to improve network conveyance	PRJ-SKW-010
SKW3.1	377 m x 355 mm ⌀ Pipe to install	1 905 000	2030	Required when future areas K24.1 and K24.2 develop	PRJ-SKW-008
SKW3.2	639 m x 355 mm ⌀ Pipe to install	2 992 000	2030	Required when future areas K16 and K24.2 develop	PRJ-SKW-008
SKW3.3	311 m x 250 mm ⌀ Pipe to install	874 000	2030	Required when future area K24.2 develops	PRJ-SKW-008
SKW3.4	606 m x 160 mm ⌀ Pipe to install	945 000	2030	Required when future area K24.2 develops	PRJ-SKW-008
SKW3.12	54 m x 250 mm ⌀ Pipe to install	237 000	2030	Required when future areas K15.2; K17 and K24.2 develop	PRJ-SKW-008
SKW3.14	934 m x 250 mm ⌀ Pipe to install	2 393 000	2040	Required when future areas K15.2 and K17 develop	PRJ-SKW-008
SKW3.15	401 m x 250 mm ⌀ Pipe to install	822 000	2045	Required when future areas K15.2 and K17 develop	PRJ-SKW-014
SKW3.16	1567 m x 160 mm ⌀ Pipe to install	2 371 000	2050	Required when future areas K15.2 and K20 develop	PRJ-SKW-014
Sub-totals Distribution System Items		**33 341 000**			
Bulk Supply Items					
SKW.B2a	10 m x 500 mm ⌀ Pipe to install	657 000	2026	Replace existing 200ℓ PS inlet manifold (to Lower & Upper pumps)	PRJ-SKW-001
SKW.B2b	17 m x 400 mm ⌀ Pipe to install	511 000	2026	Replace existing 200ℓ PS inlet & outlet manifold (Upper pump)	PRJ-SKW-001
SKW.B3	60 L/s @ 40 m Pump Only to install	1 616 000	2026	Add second pump as standby for Upper pump	PRJ-SKW-001
SKW.B4a	68 m x 250 mm ⌀ Pipe to install	364 000	2040	Replace existing 200ℓ bulk pipe to Klapmuts Upper reservoir	PRJ-SKW-005
SKW.B4b	4 m x 250 mm ⌀ Pipe to install	118 000	2040	Inter-connection between existing 200ℓ and existing 250ℓ Klapmuts Upper reservoir feeder main	PRJ-SKW-005
SKW.B4c	1 x 250 mm ⌀ Valve to insert and close	239 000	2040	Isolate existing 250ℓ from Klapmuts Lower reservoir zone	PRJ-SKW-005
SKW.B4d	3 m x 250 mm ⌀ Pipe to install	113 000	2040	Inter-connection between existing 200ℓ and existing 250ℓ Klapmuts Upper reservoir feeder main	PRJ-SKW-005
SKW.B4e	355 m x 250 mm ⌀ Pipe to install	1 092 000	2040	Replace existing 200ℓ feeder main to Klapmuts Upper reservoir	PRJ-SKW-005
SKW.B5	5000 mj @ 269.84 m TWL Reservoir to construct	19 575 000	2040	Additional reservoir storage capacity for Klapmuts Upper	PRJ-SKW-005
SKW.B7	185 L/s @ 55 m Pump to upgrade	4 259 000	2035	Upgrade capacity of pumps to 185 L/s	PRJ-SKW-003
SKW.B10	9000 mj @ 233.14 m TWL Reservoir to construct	30 798 000	2035	Additional reservoir storage capacity for Klapmuts Lower reservoir site	PRJ-SKW-003
Sub-totals Bulk Supply Items		**59 342 000**			
Water Demand Management					
SKW.M1	Telemetry at reservoirs, PRVs and bulk water meters (Telemetry at 3x existing reservoir sites & install 2x bulk water meters at supply to networks).	460 000	Next 3 years	Required to improve quality of water balances for Klapmuts system in order to prioritise WDM interventions	
Sub-totals Water Demand Management		**460 000**			
Bulk Water Resources					
SKW.B11	288 mj/d @ 115 m EGL Borehole to construct	-	2030	Equiped existing borehole with pumps and incorporate into system	PRJ-SKW-012
SKW.B12	290 mj/d @ 115 m EGL Borehole to construct	-	2030	Equiped existing borehole with pumps and incorporate into system	PRJ-SKW-012
SKW.B13	144 mj/d @ 115 m EGL Borehole to construct	-	2030	Equiped existing borehole with pumps and incorporate into system	PRJ-SKW-012
SKW.B14	632 m x 110 mm ⌀ Pipe to install	-	2030	Confirm extents with as-built information	PRJ-SKW-012
SKW.B15	658 m x 160 mm ⌀ Pipe to install	-	2030	Confirm extents with as-built information	PRJ-SKW-012
SKW.B16	87 mj/d @ 125 m EGL Borehole to construct	-	2030	Equiped existing borehole with pumps and incorporate into system	PRJ-SKW-012
SKW.B17	144 mj/d @ 117 m EGL Borehole to construct	-	2030	Confirm extents with as-built information	PRJ-SKW-012
SKW.B18	67 m x 110 mm ⌀ Pipe to install	-	2030	Confirm extents with as-built information	PRJ-SKW-012
SKW.B19	1025 m x 160 mm ⌀ Pipe to install	1 567 000	2030	Inter-connection pipeline from Klapmuts boreholes to Koelenhof PS	PRJ-SKW-012
SKW.B20	202 mj/d @ 120 m EGL Borehole to construct	-	2030	Equiped existing borehole with pumps and incorporate into system	PRJ-SKW-013
SKW.B21	204 m x 110 mm ⌀ Pipe to install	-	2030	Confirm extents with as-built information	PRJ-SKW-013
SKW.B22	4 L/s @ 60 m Pump Station to construct	-	2030	Booster PS required when Klapmuts BH15 is commissioned	PRJ-SKW-013
Sub-totals Bulk Water Resources		**1 567 000**			
TOTALS		**94 710 000**			

*** Costs include P&G's, Contingencies & Fees, but exclude EIA studies, registration of servitudes and/or land acquisition, protection, monitoring and VAT.**

Note:
The Future Development Areas (FDAs) which fall outside the urban edge, as per the latest approved Spatial Development Framework (SDF) of the Stellenbosch Municipality, are only included in the water master plan for calculation of potential longer term future water demands for hydraulic modelling purposes.

June 2025

Water Master Plan Stellenbosch Municipality

0 70 140 280 560 m

Scale 1:10000

GLS Infrastructure planning

Figure SW6.5d (Rev1.3)

Future required works - Klapmuts

LEGEND

- Existing network pipes
- Existing bulk supply pipeline
- Existing Raw water pipes
- Existing CoCT bulk water pipeline
- Existing reservoirs / towers
- Existing pumping station
- Existing zone valve
- Existing non-return valve
- Existing pressure reducing valve
- Existing Water Treatment Plant (WTP)
- Existing flow control valve
- Master plan item
- Future network pipes
- Future reservoir
- Future pumping station
- Future PRV
- Future zone valve
- Future flow control valve
- Future WTP
- Future sump
- Future borehole
- Groundwater augmentation scheme
- New borehole
- Booster PS (Groundwater)
- Package plant (Groundwater)

Future Development Areas

- Affordable housing
- Affordable housing (HD)
- Affordable housing (MD)
- Agricultural
- Apartments (VHD)
- Business/Commercial
- Cemetery
- Densification (BCI)
- Densification (Res)
- Educational
- Flats
- Group housing 20 - 30
- Group housing 30 - 40
- Group housing 40 - 60
- Industrial
- Informal upgraded
- Mixed
- Other
- Public facilities
- Res 500
- Res 1000
- Res 1500
- Res 2000
- Res >2000
- Urban edge (2019)
- Railway line

Faure res
550 000 kL
TWL = 110,6m

Faure CoCT connection

CoCT Bulk pipeline

SRW.B1
10 L/s @40m

Raithby Bulk supply PS
6 L/s @ 17m

SRW.B3
160l

Faure service reservoir

Faure WTP

SRW.B2

SRW1.1
250l

SRW1.2
250l

Croydon CoCT connection

Raithby 1 res
180 kL
TWL = 102,00

SRW.B5

SRW1.7

Raithby booster

R1

R3

R5

SRW1.3
200l

SRW1.5

SRW1.6
110l

SRW1.4
160l

SRW1.2
250l

RAITHBY

R44 to Stellenbosch

R44 to Somerset West

N2 route to Cape Town

Stellenbosch Municipality

City of Cape Town Metropolitan Area

Helderberg boosterPS

Helderberg CoCT connection

Note:
The Future Development Areas (FDAs) which fall outside the urban edge, as per the latest approved Spatial Development Framework (SDF) of the Stellenbosch Municipality, are only included in the water master plan for calculation of potential longer term future water demands for hydraulic modelling purposes.

COST ESTIMATES AND PHASING OF THE REQUIRED WORKS

Item No.	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Raithby					
Distribution System Items					
SRW1.1	9 m x 250 mm ǾPipe to install	138 000	2030	Inter-connection pipe with bulk meter from Faure service reservoir to Raithby supply pipe	PRJ-SRW-001
SRW1.2	3414 m x 250 mm ǾPipe to install	8 564 000	2045	Replace existing 150Ø pipe when pressure problems occur	PRJ-SRW-003
SRW1.3	695 m x 200 mm ǾPipe to install	1 375 000	2026	Required to improve network conveyance (Replace existing 75Ø pipes)	PRJ-SRW-002
SRW1.4	16 m x 160 mm ǾPipe to install	70 000	2026	Inter-connection pipe to booster zone (after Raithby reservoir & booster PS are decommissioned)	PRJ-SRW-002
SRW1.5	1 x 75 mm ǾValve to open	-	2026	Required to improve network conveyance (after Raithby reservoir & booster PS are decommissioned)	PRJ-SRW-002
SRW1.6	118 m x 110 mm ǾPipe to install	161 000	2030	Required when future area R5 develops	PRJ-SRW-004
SRW1.7	2 L/s @ 30 m Pump Station to abandon	2 771 000	2026	Decommission Raithby booster (Raithby is supplied from Faure service reservoir)	PRJ-SRW-002
Sub-totals Distribution System Items		**13 079 000**			
Bulk Supply Items					
SRW.B1	10 L/s @ 40 m Pump Station to upgrade	3 897 000	2030	Required for dedicated bulk supply to CCT Faure service reservoir	PRJ-SRW-001
SRW.B2	1 x 150 mm ǾValve to insert and close	153 000	2030	Close supply but maintain for emergencies	PRJ-SRW-001
SRW.B3	219 m x 160 mm ǾPipe to install	616 000	2030	Dedicated bulk supply to CCT Faure service reservoir from Raithby bulk PS	PRJ-SRW-001
SRW.B5	180 m @ 102 m TWL Reservoir to abandon	-	2026	Decommission Raithby reservoir (Raithby is supplied from Faure service reservoir)	PRJ-SRW-002
Sub-totals Bulk Supply Items		**4 666 000**			
Water Demand Management					
SRW.M1	Telemetry at bulk water meter to town	20 000	Next 3 years	Required to improve quality of water balances for Raithby system in order to prioritise WDM interventions	
Sub-totals Water Demand Management		**20 000**			
TOTALS		**17 765 000**			

Item No.	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Faure					
Distribution System Items					
RFW1.1	254 m x 250 mm ǾPipe to install	812 000	2030	Required when Welmoed future area develops	PRJ-RFW-001
RFW1.2	1534 m x 200 mm ǾPipe to install	3 286 000	2030	Required when Welmoed future area develops	PRJ-RFW-001
RFW1.5	287 m x 160 mm ǾPipe to install	517 000	2030	Required when Welmoed future area develops	PRJ-RFW-001
RFW1.6	23 m x 200 mm ǾPipe to install	118 000	2030	Required when Welmoed future area develops	PRJ-RFW-001
Sub-totals Distribution System Items		**4 733 000**			
TOTALS		**4 733 000**			

Item No.	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Helderberg/Croydon					
Distribution System Items					
	None				
Sub-totals Distribution System Items		**0**			
TOTALS		**0**			

*** Costs include P&G's, Contingencies & Fees, but exclude EIA studies, registration of servitudes and/or land acquisition, protection, monitoring and VAT.**

FUTURE DEVELOPMENT AREAS

Future Development Name	Anticipated Landuse	Gross Area (ha)	Density (Units/ha)	No. of Units	Coverage (m²floor area)	Time Related Phasing (years)	AADD (inc. NRW) (kL/d)
Raithby							
R1	Single residential 1500	1.8	8	14		10	21
R3	Single residential 1500	6.6	8	50		10	75
R5	Flats	4.8	28	133		5	53
Sub-Total Raithby		**13**		**197**	**0**		**148**

Future Development Name	Anticipated Landuse	Gross Area (ha)	Density (Units/ha)	No. of Units	Coverage (m²floor area)	Time Related Phasing (years)	AADD (inc. NRW) (kL/d)
Faure							
V1.1	Business/Commercial	0.3	86	26	2,600	5	10
V1.2	Educational	1.9	1	2		5	21
V1.3	Flats	2.9	83	240		5	96
V1.4	Flats	3.0	50	150		5	60
V1.5	Group housing 40 to 60	2.3	25	56		5	22
V1.6	Group housing 40 to 60	4.2	49	206		5	82
V1.7	Group housing 40 to 60	2.7	51	138		5	55
V1.8	Public facilities	0.3	22	6		5	2
V1.10	Single residential 2000	1.2	5	6		5	12
Sub-Total Faure		**0**		**25**	**2 600**		**362**

Future Development Name	Anticipated Landuse	Gross Area (ha)	Density (Units/ha)	No. of Units	Coverage (m²floor area)	Time Related Phasing (years)	AADD (inc. NRW) (kL/d)
CoCT/Helderberg/Croydon							
None							
Sub-Total CoCT/Helderberg/Croydon		**0**		**0**	**0**		**0**

* Existing informal area to be formalised in future

** Private development with its own bulk infrastructure

0 70 140 280 560 m

Scale 1:10000

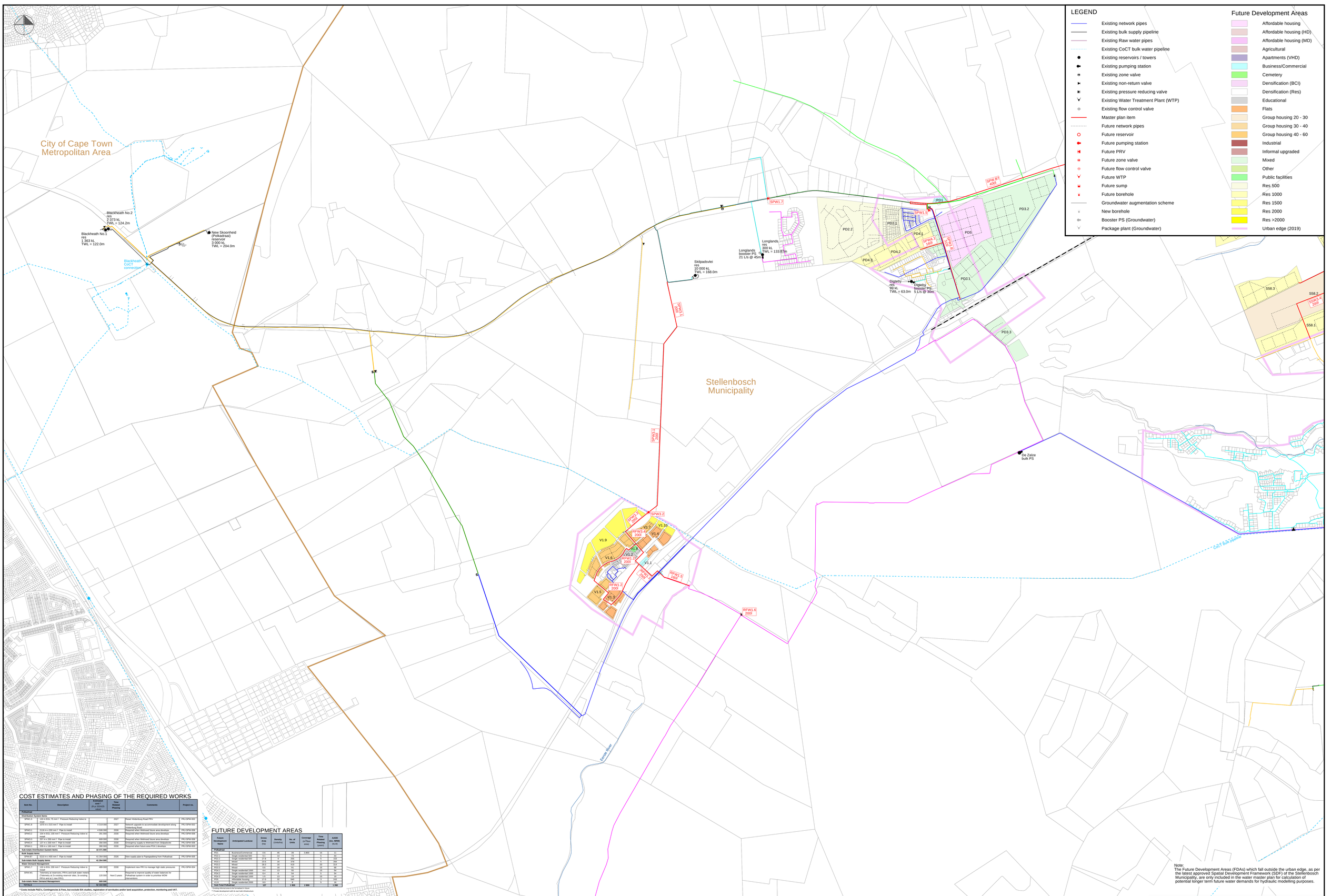
June 2025

Water Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SW6.5e (Rev1.3)

Future required works -
Faure, Raithby, Helderberg & Croydon systems



LEGEND

- Existing network pipes
- Existing bulk supply pipeline
- Existing Raw water pipes
- Existing CoCT bulk water pipeline
- Existing reservoirs / towers
- Existing pumping station
- Existing zone valve
- Existing non-return valve
- Existing pressure reducing valve
- Existing Water Treatment Plant (WTP)
- Existing flow control valve
- Master plan item
- Future network pipes
- Future reservoir
- Future pumping station
- Future PRV
- Future zone valve
- Future flow control valve
- Future WTP
- Future sump
- Future borehole
- Groundwater augmentation scheme
- New borehole
- Booster PS (Groundwater)
- Package plant (Groundwater)

Future Development Areas

- Affordable housing
- Affordable housing (HD)
- Affordable housing (MD)
- Agricultural
- Apartments (VHD)
- Business/Commercial
- Cemetery
- Densification (BCI)
- Densification (Res)
- Educational
- Flats
- Group housing 20 - 30
- Group housing 30 - 40
- Group housing 40 - 60
- Industrial
- Informal upgraded
- Mixed
- Other
- Public facilities
- Res 500
- Res 1000
- Res 1500
- Res 2000
- Res >2000
- Urban edge (2019)

COST ESTIMATES AND PHASING OF THE REQUIRED WORKS

Item No.	Description	Project cost * (R+ excl. VAT)	Date Related Phasing	Comments	Project no.
Polkadraai					
Distribution System Items					
SPW1.5	133 m EOL 75 mm ? Pressure Reducing Valve to install		2027	Reset Vlottenburg Road PRV	PRJ-SPW-002
SPW1.8	1000 m x 250 mm ? Pipe to install	4 019 000	2027	Network upgrade to accommodate development along Vlottenburg Road	PRJ-SPW-002?
SPW3.5	2118 m x 250 mm ? Pipe to install	4 506 000	2030	Required when Wellmead future area develops	PRJ-SPW-006
SPW3.2	164 m EOL 100 mm ? Pressure Reducing Valve to install	291 000	2030	Required when Wellmead future area develops	PRJ-SPW-006
SPW3.3	707 m x 200 mm ? Pipe to install	999 000	2030	Required when Wellmead future area develops	PRJ-SPW-006
SPW3.4	137 m x 200 mm ? Pipe to install	306 000	2030	Emergency supply to Wellmead from Skilpadvlei	PRJ-SPW-006
SPW3.6	208 m x 160 mm ? Pipe to install	390 000	2030	Required when future area PD4.3 develops	PRJ-SPW-006
Sub-totals Distribution System Items		**10 471 000**			
Bulk Supply Items					
SPW.R7	5210 m x 400 mm ? Pipe to install	41 264 000	2026	New supply pipe to Papegaaiberg from Polkadraai	PRJ-SPW-005
Sub-totals Bulk Supply Items		**41 264 000**			
Water Demand Management					
SPW1.7	110 m EOL 200 mm ? Pressure Reducing Valve to install	489 000	2030	Implement new PRV to manage high static pressures	PRJ-SPW-004
SPW.WL	Telemetry at reservoirs, PRVs and bulk water meters (Telemetry at 2x existing reservoir sites, 3x existing PRVs and at 1 new PRV)	120 000	Next 3 years	Required to improve quality of water balances for Polkadraai system in order to prioritise WDM interventions	
Sub-totals Water Demand Management		**609 000**			
TOTALS		**52 344 000**			

Costs include P&G's, Contingencies & Fees, but exclude EIA studies, registration of servitudes and/or land acquisition, protection, monitoring and VAT.

FUTURE DEVELOPMENT AREAS

Future Development Name	Anticipated Landuse	Gross Area (Ha)	Density (Units/ha)	No. of Units	Coverage (m²/land area)	Time Related Phasing (years)	AADD (Inc. NRW) (kl/d)
Polkadraai							
PD1	Business/Commercial	8.5	45	28	2 800	15	11
PD2.1	Single residential 500	5.1	14	73		5	44
PD2.2	Single residential 500	17.6	14	250		5	150
PD2.3	Mixed	24.0	18	426		20	314
PD3.1	Mixed	9.5	18	91		15	68
PD4.1	Single residential 1000	4.4	13	55		15	54
PD4.2	Single residential 1000	5.6	8	44		15	34
PD4.3	Single residential 1000	1.3	12	16		15	14
PD5	Affordable housing	17.0	12	195		5	163
V1.5	Single residential 2000	9.5	1	9		5	15
Sub-Total Polkadraai		**127**		**1 020**	**2 800**		**1 266**

Existing informal area to be formalised in future

Private development parks to have bulk infrastructure

Note:
The Future Development Areas (FDAs) which fall outside the urban edge, as per the latest approved Spatial Development Framework (SDF) of the Stellenbosch Municipality, are only included in the water master plan for calculation of potential longer term future water demands for hydraulic modelling purposes.

June 2025

Water Master Plan Stellenbosch Municipality

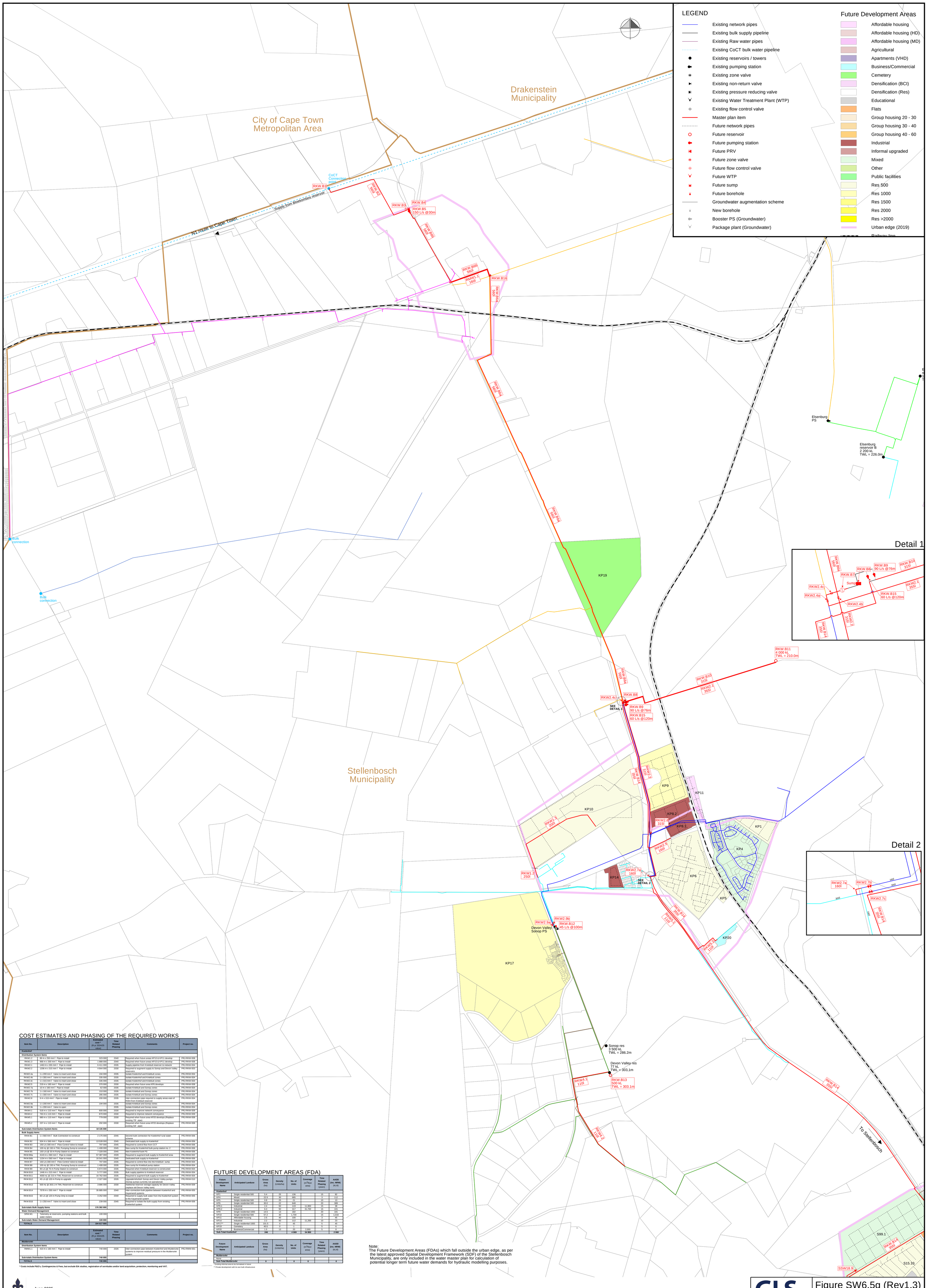
0 70 140 280 560 m

Scale 1:10000

GLS Infrastructure planning

Figure SW6.5f (Rev1.3)

Future required works - Polkadraai



COST ESTIMATES AND PHASING OF THE REQUIRED WORKS

Item No.	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Koelenhof					
Distribution System Items					
RKW1.2	89 m x 250 mm ⌀ Pipe to install	323 000	2040	Required when future areas KP10 & KP11 develop	PRJ-RKW-008
RKW1.3	968 m x 200 mm ⌀ Pipe to install	1 888 000	2040	Required when future areas KP10 & KP11 develop	PRJ-RKW-008
RKW2.1	1463 m x 355 mm ⌀ Pipe to install	6 411 000	2030	Supply pipeline from Kriekbult reservoir to network	PRJ-RKW-004
RKW2.2	1206 m x 315 mm ⌀ Pipe to install	4 844 000	2030	Required to augment supply to Sonop and Devon Valley reservoirs	PRJ-RKW-003
RKW2.4a	1 x 200 mm ⌀ Valve to insert and close	194 000	2035	Isolate Koelenhof and Kriekbult zones	PRJ-RKW-004
RKW2.4b	1 x 355 mm ⌀ Valve to insert and close	335 000	2035	Isolate Koelenhof and Kriekbult zones	PRJ-RKW-004
RKW2.4c	1 x 315 mm ⌀ Valve to insert and close	326 000	2035	Isolate Koelenhof and Kriekbult zones	PRJ-RKW-004
RKW2.5	219 m x 160 mm ⌀ Pipe to install	370 000	2030	Required when future area KP6 develops	PRJ-RKW-008
RKW2.7a	10 m x 160 mm ⌀ Pipe to install	62 000	2035	Isolate Kriekbult and Sonop zones	PRJ-RKW-004
RKW2.7b	1 x 160 mm ⌀ Valve to insert and close	153 000	2035	Isolate Kriekbult and Sonop zones	PRJ-RKW-004
RKW2.7c	1 x 300 mm ⌀ Valve to insert and close	285 000	2035	Isolate Kriekbult and Sonop zones	PRJ-RKW-004
RKW2.8	9 m x 315 mm ⌀ Pipe to install	200 000	2035	Inter-connection pipe required to supply areas east of R304 from Kriekbult reservoir	PRJ-RKW-004
RKW2.9a	1 x 200 mm ⌀ Valve to insert and close	194 000	2035	Isolate Kriekbult and Sonop zones	PRJ-RKW-004
RKW2.9b	1 x 200 mm ⌀ Valve to open	-	2035	Isolate Kriekbult and Sonop zones	PRJ-RKW-004
RKW4.1	518 m x 110 mm ⌀ Pipe to install	600 000	2030	Required to improve network conveyance	PRJ-RKW-009
RKW4.2	783 m x 110 mm ⌀ Pipe to install	870 000	2030	Required to improve network conveyance	PRJ-RKW-009
RKW5.1	680 m x 110 mm ⌀ Pipe to install	779 000	2030	Required when future area KP20 develops (Replace existing 75l pipe)	PRJ-RKW-008
RKW5.2	237 m x 110 mm ⌀ Pipe to install	292 000	2030	Required when future area KP20 develops (Replace existing 50l pipe)	PRJ-RKW-008
Sub-totals Distribution System Items		**18 135 000**			
Bulk Supply Items					
RKW.B1	1 x 560 mm ⌀ Bulk Connection to construct	2 175 000	2045	Second bulk connection for Koelenhof rural water scheme	PRJ-RKW-006
RKW.B2	934 m x 560 mm ⌀ Pipe to install	13 539 000	2045	Dedicated bulk supply to Koelenhof	PRJ-RKW-006
RKW.B3	150 L/s 300 mm ⌀ Flow Control Valve to install	797 000	2045	Required to control flow from CCT	PRJ-RKW-006
RKW.B4	100 mj @ 150 m TWL Pumping Sump to construct	1 408 000	2045	New sump for Koelenhof bulk pump station no. 2	PRJ-RKW-006
RKW.B5	150 L/s @ 30 m Pump Station to construct	7 328 000	2045	New Koelenhof bulk PS	PRJ-RKW-006
RKW.B6a	4143 m x 560 mm ⌀ Pipe to install	57 387 000	2028	Required to augment bulk supply to Koelenhof area	PRJ-RKW-002
RKW.B6b	1154 m x 560 mm ⌀ Pipe to install	16 541 000	2045	Dedicated bulk supply to Koelenhof	PRJ-RKW-006
RKW.B7	150 L/s 300 mm ⌀ Flow Control Valve to install	797 000	2035	Required to control flow into the Kriekbult sump	PRJ-RKW-004
RKW.B8	100 mj @ 150 m TWL Pumping Sump to construct	1 408 000	2035	New sump for Kriekbult pump station	PRJ-RKW-004
RKW.B9	90 L/s @ 76 m Pump Station to construct	6 874 000	2035	Required when Kriekbult reservoir is constructed	PRJ-RKW-004
RKW.B10	1446 m x 315 mm ⌀ Pipe to install	5 777 000	2035	Bulk supply pipeline to Kriekbult reservoir	PRJ-RKW-004
RKW.B11	4000 mj @ 210 m TWL Reservoir to construct	16 762 000	2035	Required to augment bulk supply to Koelenhof	PRJ-RKW-004
RKW.B12	45 L/s @ 100 m Pump to upgrade	2 327 000	2026	Upgrade/refurbish Sonop and Devon Valley pumps (Sonop pumps currently not operational)	PRJ-RKW-010
RKW.B13	500 mj @ 303.1 m TWL Reservoir to construct	3 886 000	2030	Additional reservoir storage capacity for Devon Valley (replace old Devon Valley tank)	PRJ-RKW-009
RKW.B14	7578 m x 355 mm ⌀ Pipe to install	35 885 000	2040	Inter-connection bulk pipeline between Koelenhof and Kayamandi systems	PRJ-RKW-005
RKW.B15	60 L/s @ 120 m Pump Only to install	3 252 000	2040	Required to supply bulk water from the Koelenhof system to the Kayamandi system	PRJ-RKW-005
RKW.B16	1 x 250 mm ⌀ Valve to insert and close	239 000	2045	Required to isolate the bulk supply from existing Koelenhof system	PRJ-RKW-006
Sub-totals Bulk Supply Items		**176 382 000**			
Water Demand Management					
SRW.M1	Telemetry at reservoirs, pumping stations and bulk water meters	100 000			
Sub-totals Water Demand Management		**100 000**			
TOTALS		**194 617 000**			

Item No.	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Muldersvlei					
Distribution System Items					
RMW1.1	423 m x 160 mm ⌀ Pipe to install	740 000	2026	Inter-connection pipe between Koelenhof and Muldersvlei systems to improve residual pressure in the Muldersvlei system	PRJ-RMW-001
Sub-totals Distribution System Items		**740 000**			
TOTALS		**740 000**			

*** Costs include P&G's, Contingencies & Fees, but exclude EIA studies, registration of servitudes and/or land acquisition, protection, monitoring and VAT.**

FUTURE DEVELOPMENT AREAS (FDA)

Future Development Name	Anticipated Landuse	Gross Area (ha)	Density (Units/ha)	No. of Units	Coverage (m²floor area)	Time Related Phasing (years)	AADD (inc. NRW) (kL/d)
Koelenhof							
KP1	Single residential 500	5.4	25	136		15	82
KP4	Mixed	22.9	30	685		3	112
KP5	Single residential 500	0.8	25	21		10	13
KP6	Single residential 500	30.0	22	648		20	389
KP8.1	Industrial	2.4	50	119	11,900	15	38
KP8.2	Industrial	6.3	50	317	31,700	15	101
KP9	Single residential 1000	14.5	13	182		20	181
KP10	Single residential 500	57.2	30	1,704		15	1,018
KP11	Affordable housing	2.5	40	100		3	45
KP14	Industrial	2.2	50	112	11,200	10	23
KP17**	Single residential 1000	101.5	0	45		5	45
KP19	Cemetery	40.5	0	1		5	6
KP20	Business/Commercial	1.5	13	20	2,000	5	8
Sub-Total Koelenhof		**246**		**4 069**	**54 800**		**2 060**

Future Development Name	Anticipated Landuse	Gross Area (ha)	Density (Units/ha)	No. of Units	Coverage (m²floor area)	Time Related Phasing (years)	AADD (inc. NRW) (kL/d)
Muldersvlei							
None							
Sub-Total Muldersvlei		**0**		**0**	**0**		**0**

* Existing informal area to be formalised in future

** Private development with its own bulk infrastructure

Note:
The Future Development Areas (FDAs) which fall outside the urban edge, as per the latest approved Spatial Development Framework (SDF) of the Stellenbosch Municipality, are only included in the water master plan for calculation of potential longer term future water demands for hydraulic modelling purposes.

June 2025

Water Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SW6.5g (Rev1.3)

Future required works - Koelenhof & Muldersvlei

Item No. (Ref. Fig. SW6.5a)	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Stellenbosch Town					
Distribution System Items					
SSW1.3	246 m x 315 mm Ø Pipe to install	1 011 000	2035	Required to improve network conveyance when future area S79 develops	PRJ-SSW-003
SSW1.4	241 m x 200 mm Ø Pipe to install	522 000	2027	Required when future areas S77 to S79 develop	PRJ-SSW-002
SSW1.5	237 m x 160 mm Ø Pipe to install	397 000	2027	Required when future areas S77 to S79 develop	PRJ-SSW-002
SSW1.6	153 m x 160 mm Ø Pipe to install	297 000	2035	Required to improve network conveyance when area S74 develops	PRJ-SSW-003
SSW1.7	1007 m x 160 mm Ø Pipe to install	1 698 000	2035	Required to improve network conveyance when area S74 develops	PRJ-SSW-003
SSW1.8	485 m x 200 mm Ø Pipe to install	980 000	2040	Required when future area S79 develops	PRJ-SSW-002
SSW1.9a	192 m EGL 100 mm Ø Pressure Reducing Valve to abandon	-	2030	Close PRV when new reservoir has been commissioned	PRJ-SSW-003
SSW1.9b	14 m x 200 mm Ø Pipe to install	95 000	2030	Inter-connection	PRJ-SSW-003
SSW1.10	1 x 160 mm Ø Valve to open	-	2030	Required to improve network conveyance	PRJ-SSW-003
SSW2.1	283 m x 200 mm Ø Pipe to install	601 000	2055	Required when future areas S66 & S67 develop (Outside urban edge, potential longer term item)	PRJ-SSW-005
SSW2.2	402 m x 160 mm Ø Pipe to install	642 000	2055	Required when future area S67 develops (Outside urban edge, potential longer term item)	PRJ-SSW-005
SSW2.3	289 m x 160 mm Ø Pipe to install	476 000	2055	Required when future area S66 develops (Outside urban edge, potential longer term item)	PRJ-SSW-005
SSW3.2a	106 m x 200 mm Ø Pipe to install	4 184 000	2030	Required when future areas S56 & S57 develop	PRJ-SSW-007
SSW3.2b	150 m EGL 100 mm Ø Pressure Reducing Valve to install	291 000	2030	Required as interim connection until supply from Adam Tas corridor development is constructed	PRJ-SSW-007
SSW3.3	510 m x 200 mm Ø Pipe to install	1 028 000	2030	Required when future areas S56 & S57 develop	PRJ-SSW-007
SSW3.4	1110 m x 200 mm Ø Pipe to install	2 155 000	2030	Required when future area S58 develops	PRJ-SSW-007
SSW3.5	682 m x 200 mm Ø Pipe to install	1 500 000	2035	Required to improve network redundancy	PRJ-SSW-006
SSW3.6	161 m EGL 100 mm Ø Pressure Reducing Valve to install	291 000	2035	Required to reduce high pressure in Techno Park	PRJ-SSW-006
SSW4.1	443 m x 700 mm Ø Pipe to install	9 189 000	2026	Required to improve network conveyance	PRJ-SSW-008
SSW4.2	956 m x 550 mm Ø Pipe to install	14 082 000	2026	Required to improve network conveyance (Item can be implemented earlier with item SPW.B7)	PRJ-SSW-008
SSW4.3	10 m x 355 mm Ø Pipe to install	383 000	2026	Inter-connection pipe	PRJ-SSW-008
SSW4.4	6 m x 250 mm Ø Pipe to install	119 000	2026	Inter-connection pipe	PRJ-SSW-008
SSW4.5	173 m x 500 mm Ø Pipe to install	2 256 000	2026	Required to improve network conveyance (Item can be implemented earlier with item SPW.B7)	PRJ-SSW-008
SSW4.6	503 m x 450 mm Ø Pipe to install	6 184 000	2040	Required when future areas S49 - S52, S55, S57 & S58 develop	PRJ-SSW-009
SSW4.7	1087 m x 160 mm Ø Pipe to install	1 659 000	2040	Required when future areas S50 & S52 develop	PRJ-SSW-009
SSW4.8	186 m x 315 mm Ø Pipe to install	804 000	2040	Required when future areas S51, S55, S57 & S58 develop	PRJ-SSW-009
SSW4.9	889 m x 250 mm Ø Pipe to install	2 307 000	2040	Required when future areas S51, S55, S57 & S58 develop	PRJ-SSW-009
SSW4.10	501 m x 250 mm Ø Pipe to install	1 346 000	2030	Required when future area S55 develops	PRJ-SSW-009
SSW4.11	768 m x 200 mm Ø Pipe to install	1 512 000	2045	Required when future areas S55, S57 & S58 develop	PRJ-SSW-009
SSW4.12	812 m x 160 mm Ø Pipe to install	1 250 000	2045	Required when future area S58 develops	PRJ-SSW-009
SSW4.14	1095 m x 200 mm Ø Pipe to install	2 304 000	2030	Required to improve network conveyance to future area S91	PRJ-SSW-051
SSW4.16	131 m x 200 mm Ø Pipe to install	316 000	2030	Required when future areas S115 and S133 develop	PRJ-SSW-009
SSW4.17	185 m x 110 mm Ø Pipe to install	235 000	2030	Required when future area S115 develops	PRJ-SSW-009
SSW4.18	1194 m x 355 mm Ø Pipe to install	5 939 000	2028	New supply pipe to supply Plankenburg from Papegaaiberg reservoir	PRJ-SSW-030
SSW4.19	528 m x 315 mm Ø Pipe to install	2 214 000	2028	Network upgarde to improve network conveyance to area	PRJ-SSW-030
SSW4.20	110 m x 200 mm Ø Pipe to install	299 000	2045	Network upgarde to improve network conveyance to area	PRJ-SSW-043
SSW4.21	119 m x 160 mm Ø Pipe to install	241 000	2045	Network upgarde to improve network conveyance to area	PRJ-SSW-043

SSW4.22a	4 m x 160 mm Ø Pipe to install	53 000	2028	Inter-connection pipe	PRJ-SSW-030
SSW4.22b	1 x 150 mm Ø Valve to close	-	2028	Required to supply Plankenburg from Papegaaiberg reservoir	PRJ-SSW-030
SSW4.22c	1 x 100 mm Ø Valve to close	-	2028	Required to supply Plankenburg from Papegaaiberg reservoir	PRJ-SSW-030
SSW4.23a	1 x 160 mm Ø Valve to close	-	2028	Required to supply Plankenburg from Papegaaiberg reservoir	PRJ-SSW-030
SSW4.23b	1 x 110 mm Ø Valve to close	-	2028	Required to supply Plankenburg from Papegaaiberg reservoir	PRJ-SSW-030
SSW4.24	1 x 160 mm Ø Valve to close	-	2028	Required to supply Plankenburg from Papegaaiberg reservoir	PRJ-SSW-030
SSW5.1	253 m x 250 mm Ø Pipe to install	730 000	2040	Required to improve network conveyance	PRJ-SSW-042
SSW5.2	284 m x 200 mm Ø Pipe to install	603 000	2040	Required to improve network conveyance	PRJ-SSW-042
SSW5.3	342 m x 160 mm Ø Pipe to install	554 000	2030	Required when future area S131 develops	PRJ-SSW-009
SSW6.1	25 m x 200 mm Ø Pipe to install	115 000	2026	Inter-connection pipe to improve network conveyance in Central zone	PRJ-SSW-035
SSW6.2	21 m x 200 mm Ø Pipe to install	110 000	2026	Inter-connection pipe to improve network conveyance in Central zone	PRJ-SSW-035
SSW6.3	577 m x 200 mm Ø Pipe to install	1 199 000	2026	Network upgarde to improve network conveyance to area (Replace existing 90Ø)	PRJ-SSW-035
SSW6.5	226 m x 160 mm Ø Pipe to install	382 000	2026	Required to improve network conveyance (Replace existing 90Ø and 100Ø)	PRJ-SSW-035
SSW6.6	260 m x 160 mm Ø Pipe to install	473 000	2026	Replace existing 75Ø pipe to improve fire flow capacity	PRJ-SSW-035
SSW6.8a	238 m x 450 mm Ø Pipe to install	1 950 000	2026	Required to augment supply from Idas Valley to Papegaaiberg	PRJ-SSW-029
SSW6.8b	1556 m x 450 mm Ø Pipe to install	11 298 000	2026	Required to improve network conveyance	PRJ-SSW-034
SSW6.11	445 m x 315 mm Ø Pipe to install	1 892 000	2026	Required to improve network conveyance	PRJ-SSW-034
SSW6.12	174 m x 200 mm Ø Pipe to install	433 000	2030	Required to improve network conveyance	PRJ-SSW-034
SSW7.5	368 m x 110 mm Ø Pipe to install	435 000	2030	Required when future area S36 develops	PRJ-SSW-012
SSW8.1	431 m x 160 mm Ø Pipe to install	686 000	2030	Required when higher lying erven of future area S34 develops	PRJ-SSW-014
SSW8.2	492 m x 110 mm Ø Pipe to install	571 000	2030	Required when higher lying erven of future area S34 develops	PRJ-SSW-014
SSW11.1	371 m x 250 mm Ø Pipe to install	1 024 000	2055	Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item)	PRJ-SSW-016
SSW11.2	615 m x 250 mm Ø Pipe to install	1 629 000	2055	Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item)	PRJ-SSW-016
SSW12.1	181 m EGL 150 mm Ø Pressure Reducing Valve to install	376 000	2055	Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item)	PRJ-SSW-016
SSW12.2	40 m x 200 mm Ø Pipe to install	145 000	2055	Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item)	PRJ-SSW-016
SSW12.3	380 m x 160 mm Ø Pipe to install	609 000	2055	Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item)	PRJ-SSW-016
SSW12.4	100 m x 110 mm Ø Pipe to install	142 000	2055	Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item)	PRJ-SSW-016
SSW13.1	126 m x 315 mm Ø Pipe to install	652 000	2025	Supply pipe to network	PRJ-SSW-028
SSW13.6	56 m x 200 mm Ø Pipe to install	1 547 000	2055	Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item)	PRJ-SSW-016
SSW13.7	1 x 200 mm Ø Valve to insert and close	194 000	2055	Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item)	PRJ-SSW-016
SSW13.9a	269 m x 110 mm Ø Pipe to install	354 000	2030	Required when future area S5 develops	PRJ-SSW-019
SSW13.9b	85 m x 110 mm Ø Pipe to install	134 000	2030	Required when future area S5 develops	PRJ-SSW-019
SSW13.10	135 m x 110 mm Ø Pipe to install	180 000	2030	Required when future areas S1 & S2 develop	PRJ-SSW-019
SSW13.11	131 m x 160 mm Ø Pipe to install	260 000	2030	Required when future areas S1 & S2 develop	PRJ-SSW-019
SSW13.15	184 m x 110 mm Ø Pipe to install	252 000	2030	Required when future area S120 develops (Replace existing 75Ø)	PRJ-SSW-019
SSW13.16	122 m x 160 mm Ø Pipe to install	246 000	2030	Required to improve network conveyance (Replace existing 110Ø)	PRJ-SSW-017
SSW14.1	39 m x 160 mm Ø Pipe to install	111 000	2025	Required to improve network conveyance when new 7.0 ML reservoir in constructed	PRJ-SSW-028
SSW15.3	260 m x 200 mm Ø Pipe to install	614 000	2028	Network upgarde to improve network conveyance to area (Replace existing 150Ø AC pipe)	PRJ-SSW-021
SSW15.4	16 m x 160 mm Ø Pipe to install	72 000	2028	Network upgarde to improve network conveyance to area (Replace existing 50Ø pipe)	PRJ-SSW-021
SSW15.5	406 m x 200 mm Ø Pipe to install	919 000	2028	Network upgarde to improve network conveyance to area (Replace existing 160Ø pipe)	PRJ-SSW-021
SSW15.6	55 m x 160 mm Ø Pipe to install	136 000	2028	Network upgarde to improve network conveyance to area (Replace existing 110Ø pipe)	PRJ-SSW-021
SSW15.7	228 m x 160 mm Ø Pipe to install	389 000	2030	Required to accommodate Kayamandi town centre redevelopment (Replace existing 75Ø and 100Ø AC	PRJ-SSW-022

SSW15.8	1 x 110 mm Ø Valve to open	-	2028	Required to improve network conveyance	PRJ-SSW-021
SSW15.10	297 m x 200 mm Ø Pipe to install	628 000	2030	Required when Kayamandi A develops	PRJ-SSW-022
SSW15.11	1 x 150 mm Ø Valve to open	-	2028	Required to improve network conveyance	PRJ-SSW-021
SSW15.12	123 m x 160 mm Ø Pipe to install	248 000	2030	Required to accommodate Kayamandi town centre redevelopment (Replace existing 50Ø and 75Ø)	PRJ-SSW-022
SSW15.13	233 m x 200 mm Ø Pipe to install	558 000	2030	Required to accommodate Kayamandi town centre redevelopment (Replace existing 50Ø and 75Ø)	PRJ-SSW-022
SSW15.14	76 m x 200 mm Ø Pipe to install	229 000	2030	Inter-connection pipe required to accommodate Kayamandi town centre redevelopment	PRJ-SSW-022
SSW16.1	293 m x 160 mm Ø Pipe to install	526 000	2030	Required to accommodate Kayamandi town centre redevelopment (Replace existing 75Ø)	PRJ-SSW-022
SSW16.2	312 m x 160 mm Ø Pipe to install	558 000	2030	Required to accommodate Kayamandi town centre redevelopment (Replace existing 50Ø and 75Ø)	PRJ-SSW-022
SSW16.3	403 m x 160 mm Ø Pipe to install	707 000	2040	Required when future area S14 develops	PRJ-SSW-022
SSW18.1	203 m x 400 mm Ø Pipe to install	1 436 000	2030	Required when future areas S15, S17, S80 & S82 develop	PRJ-SSW-023
SSW18.2	206 m x 400 mm Ø Pipe to install	1 453 000	2030	Required when future areas S15, S17, S80 & S82 develop	PRJ-SSW-023
SSW18.3	851 m x 200 mm Ø Pipe to install	1 669 000	2030	Required when future areas S17, S81 & S82 develop	PRJ-SSW-023
SSW18.4	115 m x 355 mm Ø Pipe to install	818 000	2030	Required when future areas S15 and S99 develop	PRJ-SSW-023
SSW18.5	827 m x 250 mm Ø Pipe to install	2 152 000	2030	Required when future areas S15 and S99 develop	PRJ-SSW-023
SSW18.6	986 m x 200 mm Ø Pipe to install	1 921 000	2030	Required when future areas S15, S17, S80 & S82 develop	PRJ-SSW-023
SSW18.7	331 m x 160 mm Ø Pipe to install	538 000	2030	Required when future areas S15, S17, S80 & S82 develop	PRJ-SSW-023
SSW18.9	185 m EGL 100 mm Ø Pressure Reducing Valve to install	291 000	2045	Required when future area S99.1 develops	PRJ-SSW-023
SSW19.1a	206 m EGL 200 mm Ø Pressure Reducing Valve to install	489 000	2030	Require to reduce high static pressures	PRJ-SSW-023
SSW19.1b	206 m EGL 150 mm Ø Pressure Reducing Valve to install	376 000	2030	Require to reduce high static pressures	PRJ-SSW-023
SSW19.2	443 m x 250 mm Ø Pipe to install	1 201 000	2030	Required when future areas S15 and S99 develop	PRJ-SSW-023
SSW19.3	171 m EGL 150 mm Ø Pressure Reducing Valve to install	376 000	2030	Required when future area S15 develops	PRJ-SSW-023
SSW19.4	243 m x 250 mm Ø Pipe to install	706 000	2030	Required when future areas S15 and S99 develop	PRJ-SSW-023
SSW20.1	66 m x 160 mm Ø Pipe to install	143 000	2030	Required when future area S81 develops	PRJ-SSW-023
SSW20.2	7 L/s @ 30 m Pump Station to construct	2 843 000	2030	Required when future area S81 develops	PRJ-SSW-023
SSW20.3	1 x 110 mm Ø Valve to close	-	2045	Required to split Kayamandi reservoir and Kayamandi Northern booster zones	PRJ-SSW-023
SSW20.4	1 x 110 mm Ø Valve to close	-	2045	Required to split Kayamandi reservoir and Kayamandi Northern booster zones	PRJ-SSW-023
SSW20.5	1 x 110 mm Ø Valve to close	-	2045	Required to split Kayamandi reservoir and Kayamandi Northern booster zones	PRJ-SSW-023
SSW20.6	1 x 160 mm Ø Valve to close	-	2045	Required to split Kayamandi reservoir and Kayamandi Northern booster zones	PRJ-SSW-023
SSW21.1	7 L/s @ 30 m Pump Station to construct	2 843 000	2030	Required when future areas S17 and S82 develop	PRJ-SSW-023
SSW22.1	182 m x 160 mm Ø Pipe to install	317 000	2055	Required when higher lying areas of future areas S66 & S67 develop	PRJ-SSW-024
SSW22.2	435 m x 200 mm Ø Pipe to install	945 000	2035	Required to improve network conveyance (Replace existing 150Ø AC pipe)	PRJ-SSW-038
SSW22.3	266 m x 200 mm Ø Pipe to install	590 000	2035	Required to improve network conveyance (Replace existing 150Ø AC pipe)	PRJ-SSW-038
SSW23.1	163 m x 110 mm Ø Pipe to install	227 000	2028	Repalce existing network pipe (Existing pipe reported to be in disrepair)	PRJ-SSW-040
Sub-totals Distribution System Items		**125 064 000**			

Bulk Supply Items					
SSW.B6	1500 m³ @ 222.5 m TWL Reservoir to construct	8 255 000	2055	Additional reservoir capacity at Paradyskloof 2 (Potential longer term upgrade)	PRJ-SSW-025
SSW.B8	37 m x 400 mm Ø Pipe to install	601 000	2025	Required to augment supply to Paradyskloof no. 2 reservoir	PRJ-SSW-026
SSW.B10a	170 L/s @ 71 m Pump Station to construct	10 323 000	2028	170 L/s to new Helshoogte reservoir	PRJ-SSW-027
SSW.B10b	80 L/s @ 15 m Pump Only to install	1 191 000	2028	80 L/s to Rozendal reservoir	PRJ-SSW-027
SSW.B11	1088 m x 450 mm Ø Pipe to install	10 707 000	2028	Dedicated bulk supply pipe to Uniepark and Helshoogte reservoirs	PRJ-SSW-027
SSW.B13	91 L/s 200 mm Ø Flow Control Valve to install	489 000	2025	Required to control inflow into reservoir	PRJ-SSW-028
SSW.B14	7000 m³ @ 187.5 m TWL Reservoir to construct	25 308 000	2025	Additional reservoir capacity at Cloetesville	PRJ-SSW-028
SSW.B16	1062 m x 160 mm Ø Pipe to install	2 801 000	2055	Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item)	PRJ-SSW-018
SSW.B17	16 L/s 100 mm Ø Flow Control Valve to install	291 000	2055	Required to control inflow into reservoir (Outside urban edge, potential longer term item)	PRJ-SSW-018
SSW.B18	1500 m³ @ 200 m TWL Reservoir to construct	8 255 000	2055	Required when future areas S19, S20.1 and S20.2 develop (Outside urban edge, potential longer term item)	PRJ-SSW-018
SSW.B19	30000 m³ @ 258 m TWL Reservoir to construct	79 170 000	2028	Required to augment bulk supply to Stellenbosch	PRJ-SSW-027
SSW.B20a	4582 m x 450 mm Ø Pipe to install	45 218 000	2026	Dedicated supply from Idas Valley to Papegaaiberg	PRJ-SSW-029
SSW.B20b	854 m x 450 mm Ø Pipe to install	8 515 000	2028	Supply pipe from Helshoogte reservoir to Papegaaiberg system	PRJ-SSW-027
SSW.B21	20000 m³ @ 148 m TWL Reservoir to construct	58 290 000	2028	Additional reservoir storage capacity for Papegaaiberg zone (20.0 ML as first phase, additional 20.0 ML required	PRJ-SSW-030
SSW.B22	20000 m³ @ 148 m TWL Reservoir to construct	58 290 000	2045	Additional reservoir storage capacity for Papegaaiberg zone (Phase 2)	PRJ-SSW-032
SSW.B23a	150 L/s @ 135 m Pump Station to construct (In progress)	Construction in process	2025	Project in progress (pump from Papegaaiberg reservoir to Kayamandi Upper reservoir)	PRJ-SSW-033
SSW.B23b	150 L/s @ 90 m Pump Only to install (In progress)	Construction in process	2025	Project in progress (boost from Idas Valley reservoir to Kayamandi Upper reservoir)	PRJ-SSW-033
SSW.B23c	150 L/s @ 30 m Pump Only to install (In progress)	Construction in process	2025	Project in progress (boost from Helshoogte reservoir to Kayamandi Upper reservoir)	PRJ-SSW-033
SSW.B26	50 L/s @ 35 m Pump Only to install	4 132 000	2030	Required to augment bulk supply to Polkadraai (Pumps only)	PRJ-SSW-031
SSW.B30	3119 m x 450 mm Ø Pipe to install (In progress)	Construction in process	2025	Project in progress	PRJ-SSW-033
SSW.B31	10000 m³ @ 245 m TWL Reservoir to construct (In progress)	Construction in process	2025	Project in progress	PRJ-SSW-033
SSW.B32	1500 m³ @ 280 m TWL Reservoir to construct	8 255 000	2055	Additional reservoir storage capacity for Brandwacht zone	PRJ-SSW-036
SSW.B33	63 m x 315 mm Ø Pipe to install (In progress)	Construction in process	2025	Project in progress (Supply pipe to Kayamandi Lower reservoirs)	PRJ-SSW-033
SSW.B35	687 m x 450 mm Ø Pipe to install	4 698 000	2028	Required to augment supply from Helshoogte to Rosendal	PRJ-SSW-027
SSW.B36	48 m x 450 mm Ø Pipe to install	824 000	2028	Inter-connection pipe to Uniepark reservoirs	PRJ-SSW-027
SSW.B37	338 m x 400 mm Ø Pipe to install	2 341 000	2028	Required to augment bulk supply to Rozendal reservoir	PRJ-SSW-027
SSW.B38	19 m x 315 mm Ø Pipe to install	238 000	2028	Inter-connection pipe to Arbeidslus supply	PRJ-SSW-027
Sub-totals Bulk Supply Items		**338 192 000**			

Water Demand Management					
SSW3.7	160 m EGL 100 mm Ø Pressure Reducing Valve to install	291 000	2027	Required to reduce high pressure in Techno Park	PRJ-SSW-041
SSW3.8	144 m EGL 150 mm Ø Pressure Reducing Valve to reset	-	2027	Reset to reduce pressure in the Welgelegen PRV zone	PRJ-SSW-039
SSW7.1	190 m EGL 100 mm Ø Pressure Reducing Valve to install	291 000	2027	Required to reduce high static pressures in Uniepark 1 zone	PRJ-SSW-013
SSW7.2a	1 x 160 mm Ø Valve to close	-	2027	Required to rezone network	PRJ-SSW-013
SSW7.2b	1 x 110 mm Ø Valve to close	-	2027	Required to rezone network	PRJ-SSW-013
SSW7.2c	1 x 110 mm Ø Valve to close	-	2027	Required to rezone network	PRJ-SSW-013
SSW7.2d	1 x 100 mm Ø Valve to close	-	2027	Required to rezone network	PRJ-SSW-013
SSW7.2e	1 x 100 mm Ø Valve to close	-	2027	Required to rezone network	PRJ-SSW-013
SSW7.2f	1 x 110 mm Ø Valve to close	-	2027	Required to rezone network	PRJ-SSW-013
SSW7.2g	1 x 100 mm Ø Valve to insert and close	114 000	2027	Required to rezone network	PRJ-SSW-013
SSW7.3	1 x 100 mm Ø Valve to open	-	2027	Required to rezone network	PRJ-SSW-013
SSW7.4	134 m x 160 mm Ø Pipe to install	245 000	2027	Required to improve network conveyance	PRJ-SSW-013
SSW7.6	47 m x 110 mm Ø Pipe to install	84 000	2027	Required to improve network conveyance	PRJ-SSW-013
SSW8.4	247 m EGL 150 mm Ø Pressure Reducing Valve to install	-	2025	Confirm PRV setting	PRJ-SSW-010
SSW8.5	239 m EGL 144 mm Ø Pressure Reducing Valve to install	-	2025	Confirm PRV setting	PRJ-SSW-010
SSW8.6	8 m x 160 mm Ø Pipe to install	59 000	2025	Remove old PRV from the network	PRJ-SSW-010
SSW8.7	1 x 110 mm Ø Valve to insert and close	-	2025	Confirm zone valve location	PRJ-SSW-010
SSW15.1	214 m EGL 100 mm Ø Pressure Reducing Valve to install	291 000	2035	Required when Snake Valley is formalised	PRJ-SSW-022
SSW15.2	191 m EGL 100 mm Ø Pressure Reducing Valve to install	291 000	2035	Required when Snake Valley is formalised	PRJ-SSW-022
SSW22.4	242 m EGL 100 mm Ø Pressure Reducing Valve to install	291 000	2028	Required to reduce pressure in the Brandwacht area	PRJ-SSW-040
SSW22.6	1 x 75 mm Ø Valve to close	-	2028	Required to isolate Brandwacht PRV zone	PRJ-SSW-040
SSW.M1	Telemetry at reservoirs, PRVs and bulk water meters (Telemetry at 15x existing reservoir sites, 2x new reservoir sites (Stellenbosch & Helshoogte) 3x proposed PRVs (Brandwacht, Uniepark & Techno Park) & install 2x bulk water meters at outlets of existing Kayamandi reservoirs).	800 000	Next 3 years	Required to improve quality of water balances for Stellenbosch system in order to prioritise WDM interventions	
Sub-totals Water Demand Management		**2 757 000**			

Bulk Water Resources					
SSW.B40	864 m³/d @ 60 m EGL Borehole to construct	-	2025	Confirm extents with as-built information	PRJ-SSW-045
SSW.B41	692 m³/d @ 60 m EGL Borehole to construct	-	2025	Confirm extents with as-built information	PRJ-SSW-045
SSW.B42	451 m x 160 mm Ø Pipe to install	-	2025	Confirm extents with as-built information	PRJ-SSW-045
SSW.B43	1300 m³/d @ 103 m EGL Water Treatment Facility to construct	-	2025	Confirm extents with as-built information	PRJ-SSW-045
SSW.B44	540 m³/d @ 82 m EGL Borehole to construct	-	2035	Confirm extents with as-built information	PRJ-SSW-046
SSW.B45	115 m x 200 mm Ø Pipe to install	-	2035	Confirm extents with as-built information	PRJ-SSW-046
SSW.B46	26 m x 160 mm Ø Pipe to install	-	2035	Confirm extents with as-built information	PRJ-SSW-046
SSW.B47	1 x 200 mm Ø Valve to close	-	2035	Isolate 200Ø from network (200Ø to be utilised as bulk pipeline for groundwater from boreholes)	PRJ-SSW-046
SSW.B48	1 x 200 mm Ø Valve to insert and close	194 000	2035	Isolate 200Ø from network (200Ø to be utilised as bulk pipeline for groundwater from boreholes)	PRJ-SSW-046
SSW.B49	8 m x 160 mm Ø Pipe to install	67 000	2035	Inter-connection pipe to improve network conveyance & redundancy when when 200Ø is isolated from the network	PRJ-SSW-046
SSW.B50	628 m x 200 mm Ø Pipe to install	1 386 000	2035	New raw water pipeline between boreholes in Stellenbosch Centre wellfield and existing 225Ø to Papegaaiberg reservoir site	PRJ-SSW-046
SSW.B51	164 m x 160 mm Ø Pipe to install	315 000	2035	Required to accommodate supply from Van der Stel & Stb Centre BH1 boreholes	PRJ-SSW-046
SSW.B52	864 m³/d @ 60 m EGL Borehole to construct	-	2035	Equiped existing borehole with pumps and incorporate into system	PRJ-SSW-046
SSW.B53	576 m³/d @ 55 m EGL Borehole to construct	-	2035	Equiped existing borehole with pumps and incorporate into system	PRJ-SSW-046
SSW.B54	1 x 250 mm Ø Valve to insert and close	239 000	2035	Required to dedicate existing 225Ø pipe to Papegaaiberg borehole scheme	PRJ-SSW-046
SSW.B55	371 m x 160 mm Ø Pipe to install	655 000	2035	Required to accommodate supply from Stb Centre BH10 & Stb Centre BH12 boreholes	PRJ-SSW-046
SSW.B56	864 m³/d @ 60 m EGL Borehole to construct	614 000	2035	Potential new production borehole for system, detailed investigation required first	PRJ-SSW-046
SSW.B57	864 m³/d @ 60 m EGL Borehole to construct	614 000	2035	Potential new production borehole for system, detailed investigation required first	PRJ-SSW-046
SSW.B58	864 m³/d @ 60 m EGL Borehole to construct	614 000	2035	Potential new production borehole for system, detailed investigation required first	PRJ-SSW-046
SSW.B59	5000 m³/d @ 148 m EGL Water Treatment Facility to construct	Cost not included	2035	5.0 ML package plan required to treat groundwater from Papegaaiberg borehole scheme (cost to be determined through detailed study)	PRJ-SSW-046
SSW.B60	93 m x 160 mm Ø Pipe to install	-	2025	Confirm extents with as-built information	PRJ-SSW-047
SSW.B61	1300 m³/d @ 108.5 m EGL Water Treatment Facility to construct	-	2025	Confirm extents with as-built information	PRJ-SSW-047
SSW.B62	1015 m³/d @ 72.4 m EGL Borehole to construct	-	2025	Confirm extents with as-built information	PRJ-SSW-047
SSW.B63	432 m³/d @ 70 m EGL Borehole to construct	-	2045	Confirm extents with as-built information	PRJ-SSW-049
SSW.B64	233 m x 160 mm Ø Pipe to install	372 000	2045	New supply pipe from borehole to old Kayamandi sump & PS	PRJ-SSW-049
SSW.B65	367 m³/d @ 82 m EGL Borehole to construct	-	2025	Confirm extents with as-built information	PRJ-SSW-050
SSW.B66	942 m x 160 mm Ø Pipe to install	-	2025	Confirm extents with as-built information	PRJ-SSW-050
SSW.B67	1300 m³/d @ 116 m EGL Water Treatment Facility to construct	-	2025	Confirm extents with as-built information	PRJ-SSW-050
SSW.B68	368 m³/d @ 61 m EGL Borehole to construct	-	2045	Confirm extents with as-built information	PRJ-SSW-048
SSW.B69	74 m x 160 mm Ø Pipe to install	155 000	2045	New supply pipe from borehole to proposed package plant	PRJ-SSW-048
SSW.B70	400 m³/d @ 140 m EGL Water Treatment Facility to construct	-	2045	400 kL package plant required to treat groundwater from Doornbosch borehole (cost to be determined through detailed study)	PRJ-SSW-048
SSW.B71	Upgrade trteatment capacity of Idas Valley WTP to 30 ML/d	Cost not included	2025	Detailed study required by specialist consultant to determine cost and extent of works.	PRJ-SSW-051
Sub-totals Bulk Water Resources		**5 225 000**			
TOTALS		**471 238 000**			

Item No. (Ref. Fig. SW6.5b)	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Dwars River					
Distribution System Items					
SDW1.1	416 m x 200 mm Ø Pipe to install	851 000	2040	Required when future areas DR3 & DR5 develop	PRJ-SDW-012
SDW2.4	33 m x 160 mm Ø Pipe to install	95 000	2035	Required to improve network redundancy when future area DR4 develops	PRJ-SDW-008
SDW3.1	260 m EGL 200 mm Ø Pressure Reducing Valve to reset	-	2025	Close supply but maintain for emergencies	PRJ-SDW-020
SDW5.1	447 m x 160 mm Ø Pipe to install	709 000	2035	Required to improve network conveyance	PRJ-SDW-014
SDW8.0	536 m x 400 mm Ø Pipe to install	3 114 000	2028	New supply pipe from Lanquedoc reservoir	PRJ-SDW-002
SDW8.1	1116 m x 355 mm Ø Pipe to install	4 972 000	2028	New supply pipe from Lanquedoc reservoir	PRJ-SDW-002
SDW8.2	699 m x 315 mm Ø Pipe to install	2 570 000	2028	New supply pipeline to Boschendal Village	PRJ-SDW-003
SDW8.3	625 m x 200 mm Ø Pipe to install	1 244 000	2030	New supply pipeline to Lanquedoc	PRJ-SDW-020
SDW8.4	452 m x 160 mm Ø Pipe to install	716 000	2030	New supply pipeline to Lanquedoc	PRJ-SDW-020
SDW8.5	499 m x 200 mm Ø Pipe to install	1 007 000	2030	New supply pipeline to Lanquedoc	PRJ-SDW-020
SDW8.6	306 m x 160 mm Ø Pipe to install	548 000	2030	New supply pipeline to Lanquedoc	PRJ-SDW-020
SDW8.7	615 m x 200 mm Ø Pipe to install	1 224 000	2040	Required when future areas DR13 & DR25 develop	PRJ-SDW-004
SDW9.1	191 m x 110 mm Ø Pipe to install	241 000	2027	Required to improve network conveyance	PRJ-SDW-015
SDW10.1	246 m EGL 200 mm Ø Pressure Reducing Valve to install	489 000	2028	New Lanquedoc PRV	PRJ-SDW-003
SDW10.2	1616 m x 315 mm Ø Pipe to install	5 725 000	2028	New supply pipeline to Boschendal Village	PRJ-SDW-003
SDW10.3	774 m x 315 mm Ø Pipe to install	2 826 000	2028	New supply pipeline to Boschendal Village	PRJ-SDW-003
SDW10.4	174 m x 160 mm Ø Pipe to install	304 000	2045	Required when future area DR29 develops	PRJ-SDW-004
SDW10.5	326 m x 200 mm Ø Pipe to install	937 000	2045	Required when future areas DR27, DR28 and DR31 develop	PRJ-SDW-004
SDW10.6	51 m x 160 mm Ø Pipe to install	122 000	2045	Required when future area DR28 develops	PRJ-SDW-004
SDW10.7	275 m x 160 mm Ø Pipe to install	454 000	2045	Required when future area DR27 develops	PRJ-SDW-004
SDW10.8	366 m x 200 mm Ø Pipe to install	756 000	2030	Required when future areas DR14 & DR20 develop	PRJ-SDW-004
SDW10.9	603 m x 160 mm Ø Pipe to install	940 000	2030	Required when future area DR14 develops	PRJ-SDW-004
SDW10.10	440 m x 200 mm Ø Pipe to install	896 000	2028	Required when future areas DR19 - 21 & DR27 - 29 develop	PRJ-SDW-003
SDW10.11	586 m x 200 mm Ø Pipe to install	1 171 000	2028	Required when future areas DR19 - 21 & DR27 - 29 develop	PRJ-SDW-003
SDW10.13	381 m x 110 mm Ø Pipe to install	450 000	2040	Required when future area DR15 develops	PRJ-SDW-004
SDW10.14	389 m x 200 mm Ø Pipe to install	800 000	2040	Required when future areas DR16 - 18 & DR21 develop	PRJ-SDW-004
SDW10.15	265 m x 110 mm Ø Pipe to install	322 000	2040	Required when future area DR16 develops	PRJ-SDW-004
SDW10.16	407 m x 160 mm Ø Pipe to install	650 000	2040	Required when future areas DR17, DR18 & DR21 develop	PRJ-SDW-004
SDW10.17	382 m x 160 mm Ø Pipe to install	613 000	2040	Required when future area DR21 develops	PRJ-SDW-004
SDW10.18	294 m x 160 mm Ø Pipe to install	482 000	2045	Required when future area DR31 develops	PRJ-SDW-004
Sub-totals Distribution System Items		**35 228 000**			

Bulk Supply Items					
SDW.B4	8 m x 300 mm Ø Pipe to install	143 000	2026	Repalce existing 250Ø PS inlet manifold	PRJ-SDW-001
SDW.B5	3500 m³ @ 285 m TWL Reservoir to construct	15 149 000	2028	Reservoir storage capacity for Lanquedoc reservoir development area (3.5 ML as phase 1; 5.0 ML as phase 2)	PRJ-SDW-002
SDW.B6	70 L/s @ 70 m Pump to upgrade	1 847 000	2026	Required to augment bulk supply to Pniel & Johannesdal	PRJ-SDW-001
SDW.B7	14 m x 300 mm Ø Pipe to install	157 000	2026	Required to improve flow through the PS outlet manifold	PRJ-SDW-001
SDW.B8	80 m x 315 mm Ø Pipe to install	440 000	2028	Emergency connection from Lanquedoc reservoir to Kylemore PS 3	PRJ-SDW-002
SDW.B9	246 m EGL 200 mm Ø Pressure Reducing Valve to install	489 000	2028	Emergency connection from Lanquedoc reservoir to Kylemore PS 3	PRJ-SDW-002
SDW.B11	66 L/s @ 60 m Pump Only to install	2 144 000	2026	Required to augment bulk supply to Pniel & Johannesdal	PRJ-SDW-001
SDW.B15	12 L/s @ 77 m Pump Only to install	413 000	2035	Required when existing pump station reaches capacity	PRJ-SDW-014
SDW.B16	1500 m³ @ 377 m TWL Reservoir to construct	8 255 000	2035	Additional reservoir capacity for future areas	PRJ-SDW-014
SDW.B17a	50 m³ @ 253 m TWL Tank/Reservoir to construct	-	2030	Required bulk supply to Founders reservoir (cost to developer)	PRJ-SDW-018
SDW.B17b	2 L/s @ 139 m Pump Station to construct	-	2030	Required bulk supply to Founders reservoir (cost to developer)	PRJ-SDW-018
SDW.B18	1651 m x 75 mm Ø Pipe to install	-	2030	Required when Founders reservoir is constructed (Cost to developer)	PRJ-SDW-018
SDW.B19	200 m³ @ 386 m TWL Reservoir to construct	-	2030	Reservoir storage capacity for Founders reservoir development areas (Cost to developer)	PRJ-SDW-018
SDW.B20	45 m x 400 mm Ø Pipe to install	670 000	2026	Repalce existing 150 Ø CCT connection	PRJ-SDW-001
SDW.B21	2887 m x 400 mm Ø Pipe to install	16 872 000	2040	Repalce existing 300Ø supply pipeline when it reaches capacity or reaches end of operational life	PRJ-SDW-005
SDW.B22	64 L/s @ 155 m Pump Station to construct	7 371 000	2028	Required bulk supply to Lanquedoc reservoir	PRJ-SDW-002
SDW.B23	3238 m x 250 mm Ø Pipe to install	9 114 000	2028	Required bulk supply to Lanquedoc reservoir	PRJ-SDW-002
SDW.B24	5000 m³ @ 285 m TWL Reservoir to construct	19 575 000	2040	Addisional reservoir storage capacity for Lanquedoc reservoir development areas (Longer term)	PRJ-SDW-019
SDW.B25	15 L/s 150 mm Ø Flow Control Valve to reset(Investigate first)	-	2026	Confirm type of flow control	PRJ-SDW-001
SDW.B26	14 L/s 150 mm Ø Flow Control Valve to reset(Investigate first)	-	2026	Confirm type of flow control	PRJ-SDW-001
SDW.B27	1000 m³ @ 308.1 m TWL Reservoir to construct	6 192 000	2027	Additional reservoir capacity for Pniel area	PRJ-SDW-015
SDW.B28	5 L/s @ 12 m Pump Only to install	839 000	2027	Required when existing pump station reaches capacity	PRJ-SDW-015
SDW.B29	124 m x 110 mm Ø Pipe to install	181 000	2027	Replace existing supply to Pniel Upper reservoir	PRJ-SDW-015
Sub-totals Bulk Supply Items		**89 851 000**			
Water Demand Management					
SDW6.1	281 m EGL 100 mm Ø Pressure Reducing Valve to install	291 000	2028	Required to reduce high static pressures	PRJ-SDW-017
SDW6.2	1 x 110 mm Ø Valve to insert and close	114 000	2028	Required to rezone network	PRJ-SDW-017
SDW6.3	33 m x 160 mm Ø Pipe to install	95 000	2028	Required to improve network conveyance	PRJ-SDW-017
SDW6.4	152 m x 110 mm Ø Pipe to install	198 000	2028	Required to improve network conveyance	PRJ-SDW-017
SDW7.1	267 m x 160 mm Ø Pipe to install	442 000	2028	Required to improve network conveyance	PRJ-SDW-017
SDW7.2	220 m x 160 mm Ø Pipe to install	373 000	2028	Required to improve network conveyance	PRJ-SDW-017
SDW.M1	Telemetry at reservoirs, PRVs and bulk water meters (Telemetry at 6x existing reservoir sites, 1 new reservoir site (Lanquedoc), 2 proposed PRVs (Pniel Lower & supply to Boschendal) & install 2x bulk water meters at supply to Pniel & Johannesdal & at supply to Kylemore).	580 000	Next 3 years	Required to improve quality of water balances for Dwars River system in order to prioritise WDM interventions	
Sub-totals Water Demand Management		**2 093 000**			

Bulk Water Resources					
SDW.B32	144 m³/d @ 287 m EGL Borehole to construct	-	2025	Equiped existing borehole with pumps and incorporate into system	PRJ-SDW-023
SDW.B33	52 m x 110 mm Ø Pipe to install (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SDW-023
SDW.B34	454 m³/d @ 200 m EGL Borehole to construct (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SDW-021
SDW.B35	173 m³/d @ 230 m EGL Borehole to construct (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SDW-021
SDW.B36	1300 m³/d @ 261 m EGL Water Treatment Facility to construct (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SDW-021
SDW.B37	87 m x 110 mm Ø Pipe to install (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SDW-021
SDW.B38	452 m x 160 mm Ø Pipe to install (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SDW-021
SDW.B39	231 m³/d @ 205 m EGL Borehole to construct	-	2025	Equiped existing borehole with pumps and incorporate into system	PRJ-SDW-022
SDW.B40	5 m x 110 mm Ø Pipe to install(Investigate first)	-	2025	Confirm condition of raw water pipeline and if pipe can be utilized to pump to the Pniel reservoir	PRJ-SDW-022
SDW.B41	17 m x 110 mm Ø Pipe to install(Investigate first)	-	2025	Confirm condition of raw water pipeline and verify existing connections from pipeline to Pniel reservoir	PRJ-SDW-022
SDW.B42	173 m³/d @ 167 m EGL Borehole to construct	-	2025	Equiped existing borehole with pumps and incorporate into system	PRJ-SDW-024
SDW.B43	61 m x 110 mm Ø Pipe to install(Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SDW-024
Sub-totals Bulk Water Resources		**0**			
TOTALS		**127 172 000**			

Item No. (Ref. Fig. SW6.5c)	**Description**	**Estimated cost *** (R-yr 2024/25 value)	**Time Related Phasing**	**Comments**	**Project no.**
Greater Franschhoek					
Distribution System Items					
SFW1.2	728 m x 250 mm Ø Pipe to install	1 907 000	2025	Required to utilise storage capacity in Franschhoek reservoir for Groendal zone	PRJ-SFW-023
SFW1.3	42 m x 160 mm Ø Pipe to install	109 000	2040	Inter-connection pipe	PRJ-SFW-003
SFW1.6	309 m EGL 100 mm Ø Pressure Reducing Valve to install	291 000	2025	Required as interim connection until Central Lower reservoir is constructed	PRJ-SFW-023
SFW1.7	253 m x 200 mm Ø Pipe to install	544 000	2025	Required when future area FH5 develops	PRJ-SFW-023
SFW1.8	898 m x 200 mm Ø Pipe to install	1 757 000	2040	Required when Franschhoek Lower reservoir is constructed	PRJ-SFW-003
SFW1.9	153 m x 160 mm Ø Pipe to install	274 000	2030	Required when future area FH4 develops	PRJ-SFW-014
SFW1.10	662 m x 315 mm Ø Pipe to install	2 441 000	2040	Required when Franschhoek Lower reservoir is constructed	PRJ-SFW-003
SFW1.12	311 m EGL 100 mm Ø Pressure Reducing Valve to abandon	-	2040	Close PRV when new reservoir has been commissioned	PRJ-SFW-003
SFW2.1	114 m x 160 mm Ø Pipe to install	215 000	2035	Replace existing 100Ø feeder main to Bagatelle reservoir	PRJ-SFW-016
SFW2.2	38 m x 160 mm Ø Pipe to install	103 000	2030	Required to improve network conveyance	PRJ-SFW-005
SFW2.3	61 m x 160 mm Ø Pipe to install	137 000	2030	Replace existing 75Ø pipe	PRJ-SFW-005
SFW2.4	240 m x 110 mm Ø Pipe to install	295 000	2030	Required to improve network conveyance and redundancy	PRJ-SFW-005
SFW2.5	325 m x 160 mm Ø Pipe to install	528 000	2045	Required when future area FH22 develops (Replace existing 200Ø AC pipe)	PRJ-SFW-020
SFW6.4	13 m x 160 mm Ø Pipe to install	65 000	2030	Inter-connection pipe	PRJ-SFW-007
SFW7.1	337 m x 160 mm Ø Pipe to install	546 000	2028	Required when Langrug Upper reservoir is constructed	PRJ-SFW-012
SFW7.2	253 m x 160 mm Ø Pipe to install	421 000	2028	New supply pipe for network	PRJ-SFW-012
SFW7.3	15 m x 110 mm Ø Pipe to install	48 000	2028	Inter-connection pipe for Upper reservoir network	PRJ-SFW-012
SFW7.4	1 x 110 mm Ø Valve to insert and close	114 000	2028	Required to implement Langrug Upper reservoir zone	PRJ-SFW-012
SFW7.5	1 x 110 mm Ø Valve to insert and close	114 000	2028	Required to implement Langrug Upper reservoir zone	PRJ-SFW-012
SFW8.1	198 m x 200 mm Ø Pipe to install	441 000	2030	Required when future areas FH19 and FH20 develop	PRJ-SFW-015
SFW8.2	216 m x 200 mm Ø Pipe to install	475 000	2030	Required when future area FH19 develops	PRJ-SFW-015
SFW8.3	120 m x 160 mm Ø Pipe to install	223 000	2030	Required when future area FH22 develops	PRJ-SFW-015

SFW9.1	272 m x 250 mm Ø Pipe to install	779 000	2028	Required when La Motte Upper reservoir is constructed	PRJ-SFW-009
SFW9.2	259 m x 250 mm Ø Pipe to install	745 000	2028	Implement with construction of new reservoir	PRJ-SFW-009
SFW9.3	254 m x 250 mm Ø Pipe to install	733 000	2030	Required when future areas LM1 to LM6 develops	PRJ-SFW-018
SFW9.4	306 m x 200 mm Ø Pipe to install	643 000	2040	Required when future areas LM1 to LM6 develops	PRJ-SFW-018
SFW10.1a	86 m x 250 mm Ø Pipe to install	316 000	2030	Required to supply sufficient fire flow to Wemmershoek (after old supply to town is transferred to the raw water system)	PRJ-SFW-011
SFW10.1b	306 m x 200 mm Ø Pipe to install	644 000	2030	Required to supply sufficient fire flow to Wemmershoek (after old supply to town is transferred to the raw water system)	PRJ-SFW-011
SFW10.2	256 m x 200 mm Ø Pipe to install	550 000	2030	Required to supply sufficient fire flow to Wemmershoek (after old supply to town is transferred to the raw water system)	PRJ-SFW-011
SFW10.3	316 m x 200 mm Ø Pipe to install	663 000	2030	Required when future areas WH2 and WH3 develop	PRJ-SFW-011
SFW10.4	1 x 110 mm Ø Valve to insert and close	-	2030	Insert valve and close to transfer network pipe to raw water system	PRJ-SFW-011
SFW10.5	1 x 200 mm Ø Valve to insert and close	194 000	2030	Insert valve and close to transfer network pipe to raw water system	PRJ-SFW-011
SFW13.1	386 m x 160 mm Ø Pipe to install	619 000	2028	Required when future area LM3 develops	PRJ-SFW-018
SFW13.2	473 m x 160 mm Ø Pipe to install	748 000	2028	Required when future area LM4 develops	PRJ-SFW-018
SFW14.1	132 m x 110 mm Ø Pipe to install	176 000	2040	Required when future area LM2 develops	PRJ-SFW-018
SFW14.2	168 m x 200 mm Ø Pipe to install	385 000	2040	Required when future areas LM2, LM5 and LM6 develop	PRJ-SFW-018
SFW14.3	316 m x 200 mm Ø Pipe to install	662 000	2040	Required when future areas LM5 and LM6 develop	PRJ-SFW-018
SFW14.4	1079 m x 200 mm Ø Pipe to install	2 097 000	2045	Required when future area LM6 develops	PRJ-SFW-018
Sub-totals Distribution System Items		**21 002 000**			
Bulk Supply Items					
SFW.B2	40 L/s @ 50 m Pump Station to upgrade	749 000	2025	Existing pump station at capacity	PRJ-SFW-002
SFW.B3	1000 m³ @ 355 m TWL Reservoir to construct	6 192 000	2025	Additional reservoir storage capacity for Langrug (Existing storage capacity insufficient. Additional 1.0 ML higher lying reservoir also proposed for Langrug area)	PRJ-SFW-002
SFW.B4	19 m x 250 mm Ø Pipe to install	151 000	2040	Inter-connection pipe for dedicated bulk supply to Franschhoek Lower reservoir	PRJ-SFW-003
SFW.B5	5000 m³ @ 315 m TWL Reservoir to construct	19 575 000	2040	Additional reservoir capacity for future areas	PRJ-SFW-003
SFW.B6	10 L/s @ 55 m Pump Station to construct	3 039 000	2028	Required when Langrug Upper reservoir is constructed	PRJ-SFW-012
SFW.B7	331 m x 110 mm Ø Pipe to install	395 000	2028	Required when Langrug Upper reservoir is constructed	PRJ-SFW-012
SFW.B8	1000 m³ @ 400 m TWL Reservoir to construct	6 192 000	2028	Reservoir storage capacity for Langrug Upper zone (required to service higher lying structures in Langrug)	PRJ-SFW-012
SFW.B9	50 L/s @ 57 m Pump Station to construct	4 676 000	2040	Dedicated bulk supply from Franschhoek Lower reservoir to Franschhoek Upper reservoir	PRJ-SFW-003
SFW.B10	14 m x 250 mm Ø Pipe to install	138 000	2040	Dedicated bulk supply from Franschhoek Lower reservoir to old Franschhoek Upper reservoir	PRJ-SFW-003
SFW.B11	2909 m x 355 mm Ø Pipe to install	12 413 000	2035	Required to augment bulk supply to Franschhoek	PRJ-SFW-008
SFW.B12	31 m x 355 mm Ø Pipe to install	469 000	2030	Required to improve flow through the PS inlet/outlet manifold	PRJ-SFW-021
SFW.B13	185 L/s @ 56 m Pump to upgrade	3 242 000	2030	Required to augment bulk supply to Franschhoek	PRJ-SFW-021
SFW.B17	750 m³ @ 216 m TWL Reservoir to construct	5 132 000	2030	Additional reservoir storage capacity for Wemmershoek	PRJ-SFW-024
SFW.B18	4158 m x 450 mm Ø Pipe to install	35 072 000	2030	Required to augment bulk supply to Franschhoek	PRJ-SFW-021
SFW.B19	160 L/s @ 123 m Pump to upgrade	5 517 000	2030	Required to augment bulk supply to Franschhoek	PRJ-SFW-021
SFW.B22	2898 m x 450 mm Ø Pipe to install (In progress)	Construction in process	2025	Required to augment bulk supply to Franschhoek	PRJ-SFW-022
SFW.B23	500 m³ @ 266 m TWL Reservoir to abandon	-	2028	Decommission existing La Motte reservoir once La Motte Upper reservoir is constructed	PRJ-SFW-009
SFW.B24	267 m x 200 mm Ø Pipe to install	570 000	2028	New bulk supply pipeline to new reservoir	PRJ-SFW-009
SFW.B25	3000 m³ @ 280 m TWL Reservoir to construct	13 398 000	2028	New reservoir storage capacity for La Motte (can be phased)	PRJ-SFW-009
SFW.B26	6 L/s @ 110 m Pump Station to construct	3 148 000	2035	Pump station to pump water from Bagatelle reservoir to FH Estate reservoirs	PRJ-SFW-016
SFW.B27	1349 m x 160 mm Ø Pipe to install	2 047 000	2035	Bulk pipe to transfer water from Bagatelle reservoir to FH Estate reservoirs	PRJ-SFW-016
SFW.B39	37 L/s 200 mm Ø Flow Control Valve to install	489 000	2040	Required to control flow into Groendal reservoir when Franschhoek Lower reservoir is constructed	PRJ-SFW-003
SFW.B40	20 m x 315 mm Ø Pipe to install	240 000	2040	Inter-connection pipe to pump directly from La Motte bulk PS to new Franschhoek Lower reservoir	PRJ-SFW-003
Sub-totals Bulk Supply Items		**122 844 000**			

Water Demand Management					
SFW11.1	320 m EGL 100 mm Ø Pressure Reducing Valve to install	291 000	2026	New PRV installation	PRJ-SFW-017
SFW12.1	1 x 150 mm Ø Valve to close	-	2026	Required to implement Franschhoek PRV 2 zone	PRJ-SFW-017
SFW12.2	1 x 75 mm Ø Valve to insert and close	100 000	2026	Required to implement Franschhoek PRV 2 zone	PRJ-SFW-017
SFW12.4	1 x 100 mm Ø Valve to close	-	2026	Required to implement Franschhoek PRV 2 zone	PRJ-SFW-017
SFW12.5	1 x 160 mm Ø Valve to open	-	2026	Required to improve network conveyance when Franschhoek PRV 2 zone is implemented	PRJ-SFW-017
SFW12.6	1 x 160 mm Ø Valve to open	-	2026	Required to improve network conveyance when Franschhoek PRV 2 zone is implemented	PRJ-SFW-017
SFW12.7	1 x 150 mm Ø Valve to insert and close	153 000	2026	Required to implement Franschhoek PRV 2 zone	PRJ-SFW-017
SFW12.8	1 x 160 mm Ø Valve to open	-	2026	Required to implement Franschhoek PRV 2 zone	PRJ-SFW-017
SFW12.9	1 x 160 mm Ø Valve to open	-	2026	Required to implement Franschhoek PRV 2 zone	PRJ-SFW-017
SFW12.10	1 x 150 mm Ø Valve to insert and close	153 000	2026	Required to implement Franschhoek PRV 2 zone	PRJ-SFW-017
SFW12.11	1 x 100 mm Ø Valve to close	-	2026	Required to implement Franschhoek PRV 2 zone	PRJ-SFW-017
SFW12.12	310 m EGL 100 mm Ø Pressure Reducing Valve to reset	-	2026	Open PRV	PRJ-SFW-017
SFW12.13	14 m x 160 mm Ø Pipe to install	67 000	2026	Inter-connection pipe	PRJ-SFW-017
SFW2.10	1 x 110 mm Ø Valve to close	-	2026	Move connection over to higher pressure zone when Franschhoek PRV 1 zone is implemented	PRJ-SFW-019
SFW2.11	12 m x 110 mm Ø Pipe to install	44 000	2026	Move connection over to higher pressure zone when Franschhoek PRV 1 zone is implemented	PRJ-SFW-019
SFW11.2	318 m EGL 100 mm Ø Pressure Reducing Valve to install	291 000	2026	New PRV installation	PRJ-SFW-019
SFW11.3	1 x 110 mm Ø Valve to close	-	2026	Required to implement Franschhoek PRV 1 zone	PRJ-SFW-019
SFW11.5	1 x 110 mm Ø Valve to open	-	2026	Required to implement Franschhoek PRV 1 zone	PRJ-SFW-019
SFW11.7	1 x 100 mm Ø Valve to open	-	2026	Required to improve network conveyance when Franschhoek PRV 1 zone is implemented	PRJ-SFW-019
SFW11.8	1 x 110 mm Ø Valve to close	-	2026	Required to implement Franschhoek PRV 1 zone	PRJ-SFW-019
SFW11.9	1 x 110 mm Ø Valve to close	-	2026	Required to implement Franschhoek PRV 1 zone	PRJ-SFW-019
SFW11.10	1 x 110 mm Ø Valve to close	-	2026	Required to implement Franschhoek PRV 1 zone	PRJ-SFW-019
SFW11.11	1 x 110 mm Ø Valve to close	-	2026	Required to implement Franschhoek PRV 1 zone	PRJ-SFW-019
SFW11.12	1 x 100 mm Ø Valve to open	-	2026	Required to improve network conveyance when Franschhoek PRV 1 zone is implemented	PRJ-SFW-019
SFW11.13	6 m x 110 mm Ø Pipe to install	38 000	2026	Required to implement Franschhoek PRV 1 zone	PRJ-SFW-019
SFW.M1	Telemetry at reservoirs, PRVs and bulk water meters (Telemetry at 7x existing reservoir sites, 3x new reservoir sites (La Motte, Langrug Upper and Franschhoek Lower), 3x proposed PRVs (3x supply from Franschhoek Upper) & install 3x bulk water meters at supply to Wemmershoek, La Motte & Langrug).	860 000	Next 3 years	Required to improve quality of water balances for Franschhoek system in order to prioritise WDM interventions	
Sub-totals Water Demand Management		**1 997 000**			
Bulk Water Resources					
SFW.B28	720 m³/d @ 100 m EGL Borehole to construct	-	2025	Equiped existing borehole with pumps and incorporate into system	PRJ-SFW-001
SFW.B29	284 m x 160 mm Ø Pipe to install (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SFW-001
SFW.B31	548 m³/d @ 110 m EGL Borehole to construct	-	2025	Equiped existing borehole with pumps and incorporate into system	PRJ-SFW-001
SFW.B32	748 m x 160 mm Ø Pipe to install (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SFW-001
SFW.B33	554 m x 200 mm Ø Pipe to install (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SFW-001
SFW.B34	1620 m³/d @ 110 m EGL Borehole to construct	-	2025	Equiped existing borehole with pumps and incorporate into system	PRJ-SFW-001
SFW.B35	3900 m³/d @ 183.2 m EGL Water Treatment Facility to construct (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SFW-001
SFW.B36	81 m x 200 mm Ø Pipe to install (Investigate first)	-	2025	Confirm extents with as-built information	PRJ-SFW-001
Sub-totals Bulk Water Resources		**0**			
TOTALS		**145 843 000**			

Item No. (Ref. Fig. SW6.5d)	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Klapmuts					
Distribution System Items					
SKW1.7	152 m x 250 mm Ø Pipe to install	481 000	2045	Required to improve network conveyance	PRJ-SKW-010
SKW1.8	679 m x 250 mm Ø Pipe to install	Construction in process	2026	Required to improve network conveyance	PRJ-SKW-011
SKW1.9a	160 m x 315 mm Ø Pipe to install	713 000	2030	Required when future areas K24.1 and K24.2 develop	PRJ-SKW-009
SKW1.9b	140 m x 250 mm Ø Pipe to install	451 000	2030	Required when future area K24.1 develops	PRJ-SKW-009
SKW1.10	674 m x 250 mm Ø Pipe to install	1 773 000	2030	Required when future areas K24.1 and K24.2 develop	PRJ-SKW-009
SKW1.11	735 m x 200 mm Ø Pipe to install	1 450 000	2030	Required when future areas K24.1 and K24.2 develop	PRJ-SKW-009
SKW1.13	255 m x 200 mm Ø Pipe to install	548 000	2040	Required to improve network conveyance (parallel reinforcement)	PRJ-SKW-010
SKW1.15	166 m x 250 mm Ø Pipe to install	514 000	2030	Required when future area K24.1 develops	PRJ-SKW-009
SKW1.16	261 m x 200 mm Ø Pipe to install	559 000	2030	Required to improve network conveyance	PRJ-SKW-009
SKW1.18	398 m x 200 mm Ø Pipe to install	1 303 000	2028	Required to improve network conveyance	PRJ-SKW-006
SKW1.19	224 m x 200 mm Ø Pipe to install	2 068 000	2028	Required to improve network conveyance	PRJ-SKW-006
SKW1.20	39 m x 200 mm Ø Pipe to install	142 000	2028	Required to improve network conveyance	PRJ-SKW-006
SKW1.21	310 m x 250 mm Ø Pipe to install	2 177 000	2040	Required when future areas K8. K9, K11, K12 and K24.1 develop	PRJ-SKW-010
SKW1.22	591 m x 250 mm Ø Pipe to install	1 568 000	2040	Required when future areas K8, K11 and K12 develop	PRJ-SKW-010
SKW1.23	471 m x 200 mm Ø Pipe to install	955 000	2045	Required when future areas K14.1, K21.1 and K21.2 develop	PRJ-SKW-007
SKW1.25	161 m x 160 mm Ø Pipe to install	285 000	2045	Required when future area K9 develops	PRJ-SKW-007
SKW1.26	501 m x 200 mm Ø Pipe to install	1 011 000	2040	Required when future area K12 develops	PRJ-SKW-007
SKW1.27	353 m x 160 mm Ø Pipe to install	570 000	2030	Required when future area K24.1 develops	PRJ-SKW-009
SKW1.28	415 m x 160 mm Ø Pipe to install	661 000	2030	Required when future areas K13 and K22 develop	PRJ-SKW-007
SKW1.31	133 m x 250 mm Ø Pipe to install	432 000	2030	Required when future area K1.4 develops	PRJ-SKW-007
SKW1.34	356 m x 200 mm Ø Pipe to install	739 000	2030	Required when future area K1.3 develops	PRJ-SKW-007
SKW1.35	437 m x 200 mm Ø Pipe to install	986 000	2028	Required to improve network conveyance	PRJ-SKW-006
SKW2.3	134 m x 200 mm Ø Pipe to install	321 000	2030	Required to improve network conveyance	PRJ-SKW-010
SKW2.4	546 m x 200 mm Ø Pipe to install	1 095 000	2045	Required to improve network conveyance	PRJ-SKW-010
SKW3.1	377 m x 355 mm Ø Pipe to install	1 905 000	2030	Required when future areas K24.1 and K24.2 develop	PRJ-SKW-008
SKW3.2	639 m x 355 mm Ø Pipe to install	2 992 000	2030	Required when future areas K16 and K24.2 develop	PRJ-SKW-008
SKW3.3	311 m x 250 mm Ø Pipe to install	874 000	2030	Required when future area K24.2 develops	PRJ-SKW-008
SKW3.4	606 m x 160 mm Ø Pipe to install	945 000	2030	Required when future area K24.2 develops	PRJ-SKW-008
SKW3.12	54 m x 250 mm Ø Pipe to install	237 000	2030	Required when future areas K15.2, K17 and K24.2 develop	PRJ-SKW-008
SKW3.14	924 m x 250 mm Ø Pipe to install	2 393 000	2040	Required when future areas K15.2 and K17 develop	PRJ-SKW-008
SKW3.15	401 m x 200 mm Ø Pipe to install	822 000	2045	Required when future areas K15.2 and K17 develop	PRJ-SKW-014
SKW3.16	1567 m x 160 mm Ø Pipe to install	2 371 000	2050	Required when future areas K15.2 and K20 develop	PRJ-SKW-014
Sub-totals Distribution System Items		**33 341 000**			

Bulk Supply Items					
SKW.B2a	10 m x 500 mm Ø Pipe to install	657 000	2026	Replace existing 200Ø PS inlet manifold (to Lower & Upper pumps)	PRJ-SKW-001
SKW.B2b	17 m x 400 mm Ø Pipe to install	511 000	2026	Replace existing 200Ø PS inlet & outlet manifold (Upper pump)	PRJ-SKW-001
SKW.B3	60 L/s @ 40 m Pump Only to install	1 616 000	2026	Add second pump as standby for Upper pump	PRJ-SKW-001
SKW.B4a	68 m x 250 mm Ø Pipe to install	364 000	2040	Replace existing 200Ø bulk pipe to Klapmuts Upper reservoir	PRJ-SKW-005
SKW.B4b	4 m x 250 mm Ø Pipe to install	118 000	2040	Inter-connection between existing 200Ø and existing 250Ø Klapmuts Upper reservoir feeder main	PRJ-SKW-005
SKW.B4c	1 x 250 mm Ø Valve to insert and close	239 000	2040	Isolate existing 250Ø from Klapmuts Lower reservoir zone	PRJ-SKW-005
SKW.B4d	3 m x 250 mm Ø Pipe to install	113 000	2040	Inter-connection between existing 200Ø and existing 250Ø Klapmuts Upper reservoir feeder main	PRJ-SKW-005
SKW.B4e	355 m x 250 mm Ø Pipe to install	1 092 000	2040	Replace existing 200Ø feeder main to Klapmuts Upper reservoir	PRJ-SKW-005
SKW.B5	5000 m³ @ 269.84 m TWL Reservoir to construct	19 575 000	2040	Additional reservoir storage capacity for Klapmuts Upper	PRJ-SKW-005
SKW.B7	185 L/s @ 55 m Pump to upgrade	4 259 000	2035	Upgrade capacity of pumps to 185 L/s	PRJ-SKW-003
SKW.B10	9000 m³ @ 233.14 m TWL Reservoir to construct	30 798 000	2035	Additional reservoir storage capacity for Klapmuts Lower reservoir site	PRJ-SKW-003
Sub-totals Bulk Supply Items		**59 342 000**			
Water Demand Management					
SKW.M1	Telemetry at reservoirs, PRVs and bulk water meters (Telemetry at 3x existing reservoir sites & install 2x bulk water meters at supply to networkg).	460 000	Next 3 years	Required to improve quality of water balances for Klapmuts system in order to prioritise WDM interventions	
Sub-totals Water Demand Management		**460 000**			
Bulk Water Resources					
SKW.B11	288 m³/d @ 115 m EGL Borehole to construct	-	2030	Equiped existing borehole with pumps and incorporate into system	PRJ-SKW-012
SKW.B12	260 m³/d @ 115 m EGL Borehole to construct	-	2030	Equiped existing borehole with pumps and incorporate into system	PRJ-SKW-012
SKW.B13	144 m³/d @ 115 m EGL Borehole to construct	-	2030	Equiped existing borehole with pumps and incorporate into system	PRJ-SKW-012
SKW.B14	632 m x 110 mm Ø Pipe to install	-	2030	Confirm extents with as-built information	PRJ-SKW-012
SKW.B15	658 m x 160 mm Ø Pipe to install	-	2030	Confirm extents with as-built information	PRJ-SKW-012
SKW.B16	87 m³/d @ 125 m EGL Borehole to construct	-	2030	Equiped existing borehole with pumps and incorporate into system	PRJ-SKW-012
SKW.B17	144 m³/d @ 117 m EGL Borehole to construct	-	2030	Confirm extents with as-built information	PRJ-SKW-012
SKW.B18	67 m x 110 mm Ø Pipe to install	-	2030	Confirm extents with as-built information	PRJ-SKW-012
SKW.B19	1025 m x 160 mm Ø Pipe to install	1 567 000	2030	Inter-connection pipeline from Klapmuts boreholes to Koelenhof PS	PRJ-SKW-012
SKW.B20	202 m³/d @ 120 m EGL Borehole to construct	-	2030	Equiped existing borehole with pumps and incorporate into system	PRJ-SKW-013
SKW.B21	204 m x 110 mm Ø Pipe to install	-	2030	Confirm extents with as-built information	PRJ-SKW-013
SKW.B22	4 L/s @ 60 m Pump Station to construct	-	2030	Booster PS required when Klapmuts BH15 is commissioned	PRJ-SKW-013
Sub-totals Bulk Water Resources		**1 567 000**			
TOTALS		**94 710 000**			

Item No. (Ref. Fig. SW6.5e)	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Raithby					
Distribution System Items					
SRW1.1	9 m x 250 mm Ø Pipe to install	138 000	2030	Inter-connection pipe with bulk meter from Faure service reservoir to Raithby supply pipe	PRJ-SRW-001
SRW1.2	3414 m x 250 mm Ø Pipe to install	8 564 000	2045	Replace existing 150Ø pipe when pressure problems occur	PRJ-SRW-003
SRW1.3	695 m x 200 mm Ø Pipe to install	1 375 000	2026	Required to improve network conveyance (Replace existing 75Ø pipes)	PRJ-SRW-002
SRW1.4	16 m x 160 mm Ø Pipe to install	70 000	2026	Inter-connection pipe to booster zone (after Raithby reservoir & booster PS are decommissioned)	PRJ-SRW-002
SRW1.5	1 x 75 mm Ø Valve to open	-	2026	Required to improve network conveyance (after Raithby reservoir & booster PS are decommissioned)	PRJ-SRW-002
SRW1.6	118 m x 110 mm Ø Pipe to install	161 000	2030	Required when future area R5 develops	PRJ-SRW-004
SRW1.7	2 L/s @ 30 m Pump Station to abandon	2 771 000	2026	Decommission Raithby booster (Raithby is supplied from Faure service reservoir)	PRJ-SRW-002
Sub-totals Distribution System Items		**13 079 000**			
Bulk Supply Items					
SRW.B1	10 L/s @ 40 m Pump Station to upgrade	3 897 000	2030	Required for dedicated bulk supply to CCT Faure service reservoir	PRJ-SRW-001
SRW.B2	1 x 150 mm Ø Valve to insert and close	153 000	2030	Close supply but maintain for emergencies	PRJ-SRW-001
SRW.B3	219 m x 160 mm Ø Pipe to install	616 000	2030	Dedicated bulk supply to CCT Faure service reservoir from Raithby bulk PS	PRJ-SRW-001
SRW.B5	180 m³ @ 102 m TWL Reservoir to abandon	-	2026	Decommission Raithby reservoir (Raithby is supplied from Faure service reservoir)	PRJ-SRW-002
Sub-totals Bulk Supply Items		**4 666 000**			
Water Demand Management					
SRW.M1	Telemetry at bulk water meter to town	20 000	Next 3 years	Required to improve quality of water balances for Raithby system in order to prioritise WDM interventions	
Sub-totals Water Demand Management		**20 000**			
TOTALS		**17 765 000**			

Item No.	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Faure					
Distribution System Items					
RFW1.1	254 m x 250 mm Ø Pipe to install	812 000	2030	Required when Welmoed future area develops	PRJ-RFW-001
RFW1.2	1534 m x 200 mm Ø Pipe to install	3 286 000	2030	Required when Welmoed future area develops	PRJ-RFW-001
RFW1.5	287 m x 160 mm Ø Pipe to install	517 000	2030	Required when Welmoed future area develops	PRJ-RFW-001
RFW1.6	23 m x 200 mm Ø Pipe to install	118 000	2030	Required when Welmoed future area develops	PRJ-RFW-001
Sub-totals Distribution System Items		**4 733 000**			
TOTALS		**4 733 000**			

Item No. (Ref. Fig. SW6.5f)	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Polkadraai					
Distribution System Items					
SPW1.5	133 m EGL 75 mm Ø Pressure Reducing Valve to reset	-	2027	Reset Vlottenburg Road PRV	PRJ-SPW-002
SPW1.8	1070 m x 315 mm Ø Pipe to install	4 319 000	2027	Network upgrade to accommodate development along Vlottenburg Road	PRJ-SPW-002
SPW3.1	2116 m x 200 mm Ø Pipe to install	4 506 000	2030	Required when Welmoed future area develops	PRJ-SPW-006
SPW3.2	104 m EGL 100 mm Ø Pressure Reducing Valve to install	291 000	2030	Required when Welmoed future area develops	PRJ-SPW-006
SPW3.3	257 m x 200 mm Ø Pipe to install	609 000	2030	Required when Welmoed future area develops	PRJ-SPW-006
SPW3.4	137 m x 200 mm Ø Pipe to install	356 000	2030	Emergency supply to Welmoed from Skilpadsvlei	PRJ-SPW-006
SPW4.1	209 m x 160 mm Ø Pipe to install	390 000	2030	Required when future area PD4.1 develops	PRJ-SPW-003
Sub-totals Distribution System Items		**10 471 000**			
Bulk Supply Items					
SPW.B7	5210 m x 400 mm Ø Pipe to install	41 264 000	2026	New supply pipe to Papegaaiberg from Polkadraai	PRJ-SPW-005
Sub-totals Bulk Supply Items		**41 264 000**			
Water Demand Management					
SPW1.7	132 m EGL 200 mm Ø Pressure Reducing Valve to install	489 000	2030	Implement new PRV to manage high static pressures	PRJ-SPW-004
SRW.M1	Telemetry at reservoirs, PRVs and bulk water meters (Telemetry at 2x existing reservoir sites, 3x existing PRVs and at 1 new PRV).	120 000	Next 3 years	Required to improve quality of water balances for Polkadraai system in order to prioritise WDM interventions	
Sub-totals Water Demand Management		**609 000**			
TOTALS		**52 344 000**			

Item No. (Ref. Fig. SW6.5g)	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Koelenhof					
Distribution System Items					
RKW1.2	89 m x 250 mm Ø Pipe to install	323 000	2040	Required when future areas KP10 & KP11 develop	PRJ-RKW-008
RKW1.3	968 m x 200 mm Ø Pipe to install	1 888 000	2040	Required when future areas KP10 & KP11 develop	PRJ-RKW-008
RKW2.1	1463 m x 355 mm Ø Pipe to install	6 411 000	2035	Supply pipeline from Kriekbult reservoir to network	PRJ-RKW-004
RKW2.2	1206 m x 315 mm Ø Pipe to install	4 844 000	2030	Required to augment supply to Sonop and Devon Valley reservoirs	PRJ-RKW-003
RKW2.4a	1 x 200 mm Ø Valve to insert and close	194 000	2035	Isolate Koelenhof and Kriekbult zones	PRJ-RKW-004
RKW2.4b	1 x 355 mm Ø Valve to insert and close	335 000	2035	Isolate Koelenhof and Kriekbult zones	PRJ-RKW-004
RKW2.4c	1 x 315 mm Ø Valve to insert and close	335 000	2035	Isolate Koelenhof and Kriekbult zones	PRJ-RKW-004
RKW2.5	219 m x 160 mm Ø Pipe to install	370 000	2030	Required when future area KP6 develops	PRJ-RKW-008
RKW2.7a	10 m x 160 mm Ø Pipe to install	62 000	2035	Isolate Kriekbult and Sonop zones	PRJ-RKW-004
RKW2.7b	1 x 160 mm Ø Valve to insert and close	153 000	2035	Isolate Kriekbult and Sonop zones	PRJ-RKW-004
RKW2.7c	1 x 300 mm Ø Valve to insert and close	285 000	2035	Isolate Kriekbult and Sonop zones	PRJ-RKW-004
RKW2.8	9 m x 315 mm Ø Pipe to install	200 000	2035	Inter-connection pipe required to supply areas east of R304 from Kriekbult reservoir	PRJ-RKW-004
RKW2.9a	1 x 200 mm Ø Valve to insert and close	194 000	2035	Isolate Kriekbult and Sonop zones	PRJ-RKW-004
RKW2.9b	1 x 200 mm Ø Valve to open	-	2035	Isolate Kriekbult and Sonop zones	PRJ-RKW-004
RKW4.1	518 m x 110 mm Ø Pipe to install	600 000	2030	Required to improve network conveyance	PRJ-RKW-009
RKW4.2	763 m x 110 mm Ø Pipe to install	870 000	2030	Required to improve network conveyance	PRJ-RKW-009
RKW5.1	680 m x 110 mm Ø Pipe to install	779 000	2030	Required when future area KP20 develops (Replace existing 75Ø pipe)	PRJ-RKW-008
RKW5.2	237 m x 110 mm Ø Pipe to install	292 000	2030	Required when future area KP20 develops (Replace existing 50Ø pipe)	PRJ-RKW-008
Sub-totals Distribution System Items		**18 135 000**			

Bulk Supply Items					
RKW.B1	1 x 560 mm Ø Bulk Connection to construct	2 175 000	2045	Second bulk connection for Koelenhof rural water scheme	PRJ-RKW-006
RKW.B2	934 m x 560 mm Ø Pipe to install	13 539 000	2045	Dedicated bulk supply to Koelenhof	PRJ-RKW-006
RKW.B3	150 L/s 300 mm Ø Flow Control Valve to install	797 000	2045	Required to control flow from CCT	PRJ-RKW-006
RKW.B4	100 m³ @ 150 m TWL Pumping Sump to construct	1 408 000	2045	New sump for Koelenhof bulk pump station no. 2	PRJ-RKW-006
RKW.B5	150 L/s @ 30 m Pump Station to construct	7 328 000	2045	New Koelenhof bulk PS	PRJ-RKW-006
RKW.B6a	4143 m x 560 mm Ø Pipe to install	57 387 000	2028	Required to augment bulk supply to Koelenhof area	PRJ-RKW-002
RKW.B6b	1154 m x 560 mm Ø Pipe to install	16 541 000	2045	Dedicated bulk supply to Koelenhof	PRJ-RKW-006
RKW.B7	150 L/s 300 mm Ø Flow Control Valve to install	797 000	2035	Required to control flow into the Kriekbult sump	PRJ-RKW-004
RKW.B8	100 m³ @ 150 m TWL Pumping Sump to construct	1 408 000	2035	New sump for Kriekbult pump station	PRJ-RKW-004
RKW.B9	90 L/s @ 76 m Pump Station to construct	6 874 000	2035	Required when Kriekbult reservoir is constructed	PRJ-RKW-004
RKW.B10	1446 m x 315 mm Ø Pipe to install	5 777 000	2035	Bulk supply pipeline to Kriekbult reservoir	PRJ-RKW-004
RKW.B11	4000 m³ @ 210 m TWL Reservoir to construct	16 762 000	2035	Required to augment bulk supply to Koelenhof	PRJ-RKW-004
RKW.B12	45 L/s @ 100 m Pump to upgrade	2 327 000	2026	Upgrade/refurbish Sonop and Devon Valley pumps (Sonop pumps currently not operational)	PRJ-RKW-010
RKW.B13	500 m³ @ 303.1 m TWL Reservoir to construct	3 886 000	2030	Additional reservoir storage capacity for Devon Valley (replace old Devon Valley tank)	PRJ-RKW-009
RKW.B14	7578 m x 355 mm Ø Pipe to install	35 885 000	2040	Inter-connection bulk pipeline between Koelenhof and Kayamandi systems	PRJ-RKW-005
RKW.B15	60 L/s @ 120 m Pump Only to install	3 252 000	2040	Required to supply bulk water from the Koelenhof system to the Kayamandi system	PRJ-RKW-005
RKW.B16	1 x 250 mm Ø Valve to insert and close	239 000	2045	Required to isolate the bulk supply from existing Koelenhof system	PRJ-RKW-006
Sub-totals Bulk Supply Items		**176 382 000**			
Water Demand Management					
SRW.M1	Telemetry at reservoirs, PRVs and bulk water meters (Telemetry at 3x existing reservoir sites, 1 new reservoir site (Kriekbult), 1 existing PRV (Sonop) & install 3x bulk water meters at supply to Elsenburg, Muldersvlei & Koelenhof.	700 000	Next 3 years	Required to improve quality of water balances for Stellenbosch system in order to prioritise WDM interventions	
Sub-totals Water Demand Management		**700 000**			
TOTALS		**195 217 000**			

Item No.	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Muldersvlei					
Distribution System Items					
RMW1.1	423 m x 160 mm Ø Pipe to install	740 000	2026	Inter-connection pipe between Koelenhof and Muldersvlei systems to improve residual pressure in the Muldersvlei system	PRJ-RMW-001
Sub-totals Distribution System Items		**740 000**			
TOTALS		**740 000**			

Item No.	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Meerlust					
Bulk Water Resources					
SMW.B1	65 m³/d @ 171.89 m EGL Borehole to construct	-	2025	Confirm extents with as-built information	PRJ-SMW-001
SMW.B2	104 m x 110 mm Ø Pipe to install	-	2025	Confirm extents with as-built information	PRJ-SMW-001
SMW.B3	3 L/s @ 60 m Pump Station to construct	-	2025	Confirm extents with as-built information	PRJ-SMW-001
Sub-total Bulk Water Resources		**0**			
TOTALS		**0**			

Item No.	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Helderberg/Croydon					
Distribution System Items					
	None				
Sub-totals Distribution System Items		**0**			
TOTALS		**0**			

*** Costs include P&G's, Contingencies & Fees, but exclude EIA studies, registration of servitudes and/or land acquisition, protection, monitoring and VAT.**

Table SW6.4b: Proposed projects, cost estimates & phasing - Future System (Rev 1.3)

Project no.	Project name	Time frame	Priority	Estimated cost * (R-yr 2024/25 value)	Master plan items
Stellenbosch Town					
PRJ-SSW-002	Development related infrastructure: Jamestown	2027 - 2040	Development related	1 899 000	SSW1.4, SSW1.5 & SSW1.8
PRJ-SSW-003	Network upgrades: Jamestown	2030 - 2035	Low	3 101 000	SSW1.10, SSW1.3, SSW1.6, SSW1.7, SSW1.9a & SSW1.9b
PRJ-SSW-005	Development related infrastructure: Paradyskloof 2 reservoir	2055	Development related	1 719 000	SSW2.1, SSW2.2 & SSW2.3
PRJ-SSW-006	Network upgrades: Paradyskloof 1 reservoir	2035	Low	1 791 000	SSW3.5 & SSW3.6
PRJ-SSW-007	Development related infrastructure: Paradyskloof 1 reservoir	2030	Development related	7 658 000	SSW3.2a, SSW3.2b, SSW3.3 & SSW3.4
PRJ-SSW-008	Network upgrades: Papegaaiberg reservoir (Implement with "Polkadraai to Papegaaiberg bulk supply" project)	2026	(2) High	26 029 000	SSW4.1, SSW4.2, SSW4.3, SSW4.4 & SSW4.5
PRJ-SSW-009	Development related infrastructure: Papegaaiberg reservoir	2030 - 2045	Development related	16 167 000	SSW4.10, SSW4.11, SSW4.12, SSW4.16, SSW4.17, SSW4.6, SSW4.7, SSW4.8, SSW4.9 & SSW5.3
PRJ-SSW-010	Arbeidslus PRV zone investigation	2025	Investigation	59 000	SSW8.4, SSW8.5, SSW8.6 & SSW8.7
PRJ-SSW-012	Development related infrastructure: Uniepark 1 reservoir	2030	Development related	435 000	SSW7.5
PRJ-SSW-013	Network rezoning: Implement Uniepark 1 PRV zone	2027	(8) High	734 000	SSW7.1, SSW7.2a, SSW7.2b, SSW7.2c, SSW7.2d, SSW7.2e, SSW7.2f, SSW7.2g, SSW7.3, SSW7.4 & SSW7.6
PRJ-SSW-014	Development related infrastructure: Arbeidslus & Helshoogte reservoir zones	2030	Development related	1 257 000	SSW8.1 & SSW8.2
PRJ-SSW-016	Provision of network infrastructure: Nietvoorbij reservoir (Outside urban edge)	2055	Development related	5 666 000	SSW11.1, SSW11.2, SSW12.1, SSW12.2, SSW12.3, SSW12.4, SSW13.6 & SSW13.7
PRJ-SSW-017	Network upgrades: Cloetesville reservoir zone	2030	Medium	246 000	SSW13.16
PRJ-SSW-018	Provision of bulk infrastructure: Nietvoorbij reservoir (Outside urban edge)	2055	Low	11 347 000	SSW.B16, SSW.B17 & SSW.B18
PRJ-SSW-019	Development related infrastructure: Cloetesville reservoir and tower	2030	Development related	1 180 000	SSW13.10, SSW13.11, SSW13.15, SSW13.9a & SSW13.9b
PRJ-SSW-021	Network upgrades: Kayamandi reservoir	2028	(10) High	1 741 000	SSW15.11, SSW15.3, SSW15.4, SSW15.5, SSW15.6 & SSW15.8
PRJ-SSW-022	Development related infrastructure: Kayamandi reservoir	2030 - 2040	Development related	4 425 000	SSW15.1, SSW15.10, SSW15.12, SSW15.13, SSW15.14, SSW15.2, SSW15.7, SSW16.1, SSW16.2 & SSW16.3

Table SW6.4b: Proposed projects, cost estimates & phasing - Future System (Rev 1.3)

Project no.	Project name	Time frame	Priority	Estimated cost * (R-yr 2024/25 value)	Master plan items
PRJ-SSW-023	Kayamandi Northern extension internal infrastructure	2030 - 2045	Development related	19 255 000	SSW18.1, SSW18.2, SSW18.3, SSW18.4, SSW18.5, SSW18.6, SSW18.7, SSW18.9, SSW19.1a, SSW19.1b, SSW19.2, SSW19.3, SSW19.4, SSW20.1, SSW20.2, SSW20.3, SSW20.4, SSW20.5, SSW20.6 & SSW21.1
PRJ-SSW-024	Development related infrastructure: Brandwacht reservoir	2055	Development related	317 000	SSW22.1
PRJ-SSW-025	Augmentation of reservoir capacity: Paradyskloof 2 reservoir	2055	Low	8 255 000	SSW.B6
PRJ-SSW-026	PK2 bulk supply upgrade (new inter-connection pipe to Paradyskloof no. 2 reservoir)	2025	(1) High	601 000	SSW.B8
PRJ-SSW-027	Helshoogte bulk supply system (new bulk PS, supply pipes & 30.0 ML reservoir)	2028	(6) High	118 007 000	SSW.B10a, SSW.B10b, SSW.B11, SSW.B19, SSW.B20b, SSW.B35, SSW.B36, SSW.B37 & SSW.B38
PRJ-SSW-028	Cloetesville reservoir (new 7.0 ML reservoir)	2025	(2) High	26 560 000	SSW.B13, SSW.B14, SSW13.1 & SSW14.1
PRJ-SSW-029	Idas Valley/Papegaaiberg bulk pipeline (dedicated supply pipe to Papegaaiberg reservoir)	2026	(4) High	47 168 000	SSW.B20a & SSW6.8a
PRJ-SSW-030	Papegaaiberg reservoir and Plankenburg bulk supply (New 20.0 ML reservoir and new supply pipe to Plankenburg)	2028	(7) High	66 496 000	SSW.B21, SSW4.18, SSW4.19, SSW4.22a, SSW4.22b, SSW4.22c, SSW4.23a, SSW4.23b & SSW4.24
PRJ-SSW-031	Polkadraai pumps (pumps only at new Papegaaiberg PS)	2030	Medium	4 132 000	SSW.B26
PRJ-SSW-032	Augmentation of reservoir capacity: Papegaaiberg reservoir (Phase 2)	2045	Low	58 290 000	SSW.B22
PRJ-SSW-033	Kayamandi Northern extension bulk infrastructure (Bulk PS, supply pipe & 10.0 ML reservoir)	2025	Current project	Construction in process	SSW.B23a, SSW.B23b, SSW.B23c, SSW.B30, SSW.B31 & SSW.B33
PRJ-SSW-034	Idas Valley to Banhoek Road network upgrade (to be implemented with project SSW-029)	2026 - 2030	(5) High	13 623 000	SSW6.11, SSW6.12 & SSW6.8b
PRJ-SSW-035	Network upgrades: Stellenbosch Central (Priority upgrades)	2026	(9) High	2 279 000	SSW6.1, SSW6.2, SSW6.3, SSW6.5 & SSW6.6
PRJ-SSW-036	Augmentation of reservoir capacity: Brandwacht reservoir	2055	Low	8 255 000	SSW.B32
PRJ-SSW-038	Network upgrades: Brandwacht reservoir	2035	Low	1 535 000	SSW22.2 & SSW22.3
PRJ-SSW-039	Welgelegen PRV reset	2027	Investigation	-	SSW3.8
PRJ-SSW-040	Brandwacht pressure management and priority network upgrades	2028	(11) High	518 000	SSW22.4, SSW22.6 & SSW23.1
PRJ-SSW-041	Techno Park PRV project	2027	(12) High	291 000	SSW3.7

Table SW6.4b: Proposed projects, cost estimates & phasing - Future System (Rev 1.3)

Project no.	Project name	Time frame	Priority	Estimated cost * (R-yr 2024/25 value)	Master plan items
PRJ-SSW-042	Network upgrades: Papegaaiberg reservoir (Longer term upgrades)	2040	Low	1 333 000	SSW5.1 & SSW5.2
PRJ-SSW-043	Plankenburg network upgrades	2045	Low	540 000	SSW4.20 & SSW4.21
PRJ-SSW-045	Groundwater resources: Van der Stel borehole scheme	2025	Investigation	-	SSW.B40, SSW.B41, SSW.B42 & SSW.B43
PRJ-SSW-046	Groundwater resources: Papegaaiberg borehole scheme	2035	Medium	4 698 000	SSW.B44, SSW.B45, SSW.B46, SSW.B47, SSW.B48, SSW.B49, SSW.B50, SSW.B51, SSW.B52, SSW.B53, SSW.B54, SSW.B55, SSW.B56, SSW.B57, SSW.B58 & SSW.B59
PRJ-SSW-047	Groundwater resources: Die Braak borehole scheme	2025	Investigation	-	SSW.B60, SSW.B61 & SSW.B62
PRJ-SSW-048	Groundwater resources: Doornbosch borehole scheme	2045	Low	155 000	SSW.B68, SSW.B69 & SSW.B70
PRJ-SSW-049	Groundwater resources: Kayamandi borehole scheme	2045	Low	372 000	SSW.B63 & SSW.B64
PRJ-SSW-050	Groundwater resources: Cloetesville borehole scheme	2025	Investigation	-	SSW.B65, SSW.B66 & SSW.B67
PRJ-SSW-051	Network upgrades: Papegaaiberg reservoir (Short to medium term)	2030	Medium	2 304 000	SSW4.14
PRJ-SSW-052	Idas Valley WTP upgrade (detailed study required by specialist consultant to determine cost and extent of works)	2026	(3) High	Cost not included	SSW.B71
Other	Stellenbosch: Bulk water meters & telemetry	Next 3 years	Medium	800 000	SSW.M1
Sub-total Stellenbosch Town				**471 238 000**	

Table SW6.4b: Proposed projects, cost estimates & phasing - Future System (Rev 1.3)

Project no.	Project name	Time frame	Priority	Estimated cost * (R-yr 2024/25 value)	Master plan items
Dwars River					
PRJ-SDW-001	Augmentation of bulk supply: Dwars River - phase 1	2026	(1) High	4 961 000	SDW.B11, SDW.B20, SDW.B25, SDW.B26, SDW.B4, SDW.B6 & SDW.B7
PRJ-SDW-002	Provision of bulk infrastructure: Lanquedoc reservoir	2028	(4) High	40 649 000	SDW.B22, SDW.B23, SDW.B5, SDW.B8, SDW.B9, SDW8.0 & SDW8.1
PRJ-SDW-003	Boschendal Village network infrastructure	2028	Development related	13 677 000	SDW10.1, SDW10.10, SDW10.11, SDW10.2, SDW10.3 & SDW8.2
PRJ-SDW-004	Development related infrastructure: Lanquedoc reservoir supply area	2030 - 2045	Development related	8 054 000	SDW10.13, SDW10.14, SDW10.15, SDW10.16, SDW10.17, SDW10.18, SDW10.4, SDW10.5, SDW10.6, SDW10.7, SDW10.8, SDW10.9 & SDW8.7
PRJ-SDW-005	Augmentation of bulk supply: Dwars River - phase 2	2040	Low	16 872 000	SDW.B21
PRJ-SDW-008	Network upgrades: Kylemore Lower reservoir	2035	Low	95 000	SDW2.4
PRJ-SDW-012	Development related infrastructure: Kylemore Upper reservoir	2040	Development related	851 000	SDW1.1
PRJ-SDW-014	Augmentation of bulk supply and network: Johannesdal Upper	2035	Low	9 377 000	SDW.B15, SDW.B16 & SDW5.1
PRJ-SDW-015	Pniel reservoir (additional 1.0 ML reservoir at Lower reservoir site & upgrade of bulk supply to Upper reservoir)	2027	(2) High	7 453 000	SDW.B27, SDW.B28, SDW.B29 & SDW9.1
PRJ-SDW-017	Implement Pniel Lower PRV 1 zone	2028	(3) High	1 513 000	SDW6.1, SDW6.2, SDW6.3, SDW6.4, SDW7.1 & SDW7.2
PRJ-SDW-018	Provision of bulk infrastructure: Founders Estates reservoir	2030	Development related	-	SDW.B17a, SDW.B17b, SDW.B18 & SDW.B19
PRJ-SDW-019	Additional storage capacity at Lanquedoc reservoir site	2040	Low	19 575 000	SDW.B24
PRJ-SDW-020	New supply infrastructure to Lanquedoc	2025 - 2030	Medium	3 515 000	SDW3.1, SDW8.3, SDW8.4, SDW8.5 & SDW8.6
PRJ-SDW-021	Groundwater resources: Jackson Street boreholes scheme	2025	Investigation	-	SDW.B34, SDW.B35, SDW.B36, SDW.B37 & SDW.B38
PRJ-SDW-022	Groundwater resources: Pniel Spring borehole	2025	Investigation	-	SDW.B39, SDW.B40 & SDW.B41
PRJ-SDW-023	Groundwater resources: Kylemore Upper borehole	2025	Investigation	-	SDW.B32 & SDW.B33
PRJ-SDW-024	Groundwater resources: Pniel Sportsfield borehole	2025	Investigation	-	SDW.B42 & SDW.B43
Other	Dwars River: Bulk water meters & telemetry	Next 3 years	Medium	580 000	SDW.M1
Sub-total Dwars River				**127 172 000**	

Table SW6.4b: Proposed projects, cost estimates & phasing - Future System (Rev 1.3)

Project no.	Project name	Time frame	Priority	Estimated cost * (R-yr 2024/25 value)	Master plan items
Greater Franschhoek					
PRJ-SFW-001	Groundwater resources: Wemmershoek boreholes scheme	2025	Investigation	-	SFW.B28, SFW.B29, SFW.B31, SFW.B32, SFW.B33, SFW.B34, SFW.B35 & SFW.B36
PRJ-SFW-002	Langrug reservoir (upgrade bulk PS and new 1.0 ML reservoir)	2025	(2) High	6 941 000	SFW.B2 & SFW.B3
PRJ-SFW-003	Franchhoek/Groendal reservoirs bulk connection (PRV & inter-connection between 2x networks)	2040	Low	29 576 000	SFW.B10, SFW.B39, SFW.B4, SFW.B40, SFW.B5, SFW.B9, SFW1.10, SFW1.12, SFW1.3 & SFW1.8
PRJ-SFW-005	Network upgrades: Franschhoek (Short to Medium term)	2030	Medium	535 000	SFW2.2, SFW2.3 & SFW2.4
PRJ-SFW-007	Network upgrades: Langrug Lower reservoir	2030	Medium	65 000	SFW6.4
PRJ-SFW-008	Augmentation of bulk supply: Wemmershoek CoCT connection to Wemmershoek bulk PS	2035	Medium	12 413 000	SFW.B11
PRJ-SFW-009	La Motte reservoir (abandon old reservoir, new supply pipes & new 3.0 ML reservoir)	2028	(5) High	15 492 000	SFW.B23, SFW.B24, SFW.B25, SFW9.1 & SFW9.2
PRJ-SFW-011	New bulk supply infrastructure for Wemmershoek (required to transfer old supply to raw water system)	2030	Medium	2 367 000	SFW10.1a, SFW10.1b, SFW10.2, SFW10.3, SFW10.4 & SFW10.5
PRJ-SFW-012	New Langrug Upper reservoir (new supply PS, pipelines and1.0 ML higher lying reservoir)	2028	(6) High	10 869 000	SFW.B6, SFW.B7, SFW.B8, SFW7.1, SFW7.2, SFW7.3, SFW7.4 & SFW7.5
PRJ-SFW-014	Development related infrastructure: Groendal-Central Lower reservoirs	2030	Development related	274 000	SFW1.9
PRJ-SFW-015	Development related infrastructure: Franchhoek reservoir	2030	Development related	1 139 000	SFW8.1, SFW8.2 & SFW8.3
PRJ-SFW-016	Augmentation of bulk supply: Wemmershoek to Perdekloof transfer scheme	2035	Low	5 410 000	SFW.B26, SFW.B27 & SFW2.1
PRJ-SFW-017	Implementation of Franschhoek PRV 2 zone	2026	(4) High	764 000	SFW11.1, SFW12.1, SFW12.10, SFW12.11, SFW12.12, SFW12.13, SFW12.2, SFW12.4, SFW12.5, SFW12.6, SFW12.7, SFW12.8 & SFW12.9
PRJ-SFW-018	Development related infrastructure: La Motte	2028 - 2045	Development related	6 063 000	SFW13.1, SFW13.2, SFW14.1, SFW14.2, SFW14.3, SFW14.4, SFW9.3 & SFW9.4
PRJ-SFW-019	Implementation of Franschhoek PRV 1 zone	2026	(3) High	373 000	SFW11.10, SFW11.11, SFW11.12, SFW11.13, SFW11.2, SFW11.3, SFW11.5, SFW11.7, SFW11.8, SFW11.9, SFW2.10 & SFW2.11
PRJ-SFW-020	Network upgrades: Franschhoek (Longer term)	2045	Low	528 000	SFW2.5
PRJ-SFW-021	Augmentation of bulk supply: Wemmershoek bulk PS to La Motte bulk PS (including upgrade of pumps)	2030	Medium	44 300 000	SFW.B12, SFW.B13, SFW.B18 & SFW.B19

Table SW6.4b: Proposed projects, cost estimates & phasing - Future System (Rev 1.3)

Project no.	Project name	Time frame	Priority	Estimated cost * (R-yr 2024/25 value)	Master plan items
PRJ-SFW-022	La Motte to Groendal bulk supply upgrade	2025	Current project	Construction in process	SFW.B22
PRJ-SFW-023	Franchhoek/Groendal reservoirs bulk connection (PRV & inter-connection between 2x networks)	2025	(1) High	2 742 000	SFW1.2, SFW1.6 & SFW1.7
PRJ-SFW-024	New Wemmershoek reservoir (Reservoir no. 2)	2030	Medium	5 132 000	SFW.B17
Other	Franschhoek: Bulk water meters & telemetry	Next 3 years	Medium	860 000	SFW.M1
Sub-total Greater Franschhoek				**145 843 000**	
Klapmuts					
PRJ-SKW-001	Klapmuts bulk PS upgrade	2026	(1) High	2 784 000	SKW.B2a, SKW.B2b & SKW.B3
PRJ-SKW-003	Klapmuts Lower reservoir (new 9.0 ML reservoir & bulk supply upgrades)	2035	Low	35 057 000	SKW.B10 & SKW.B7
PRJ-SKW-005	Klapmuts Upper reservoir (new 5.0 ML reservoir & bulk supply upgrades)	2040	Low	21 501 000	SKW.B4a, SKW.B4b, SKW.B4c, SKW.B4d, SKW.B4e & SKW.B5
PRJ-SKW-006	Network upgrades: Klapmuts Lower reservoir (Priority)	2028	(2) High	4 499 000	SKW1.18, SKW1.19, SKW1.20 & SKW1.35
PRJ-SKW-007	Development related infrastructure: Klapmuts Lower reservoir	2030 - 2045	Development related	4 083 000	SKW1.23, SKW1.25, SKW1.26, SKW1.28, SKW1.31 & SKW1.34
PRJ-SKW-008	Stellenbosch Bridge water infrastrastructure (Longer term)	2030 - 2040	Development related	9 346 000	SKW3.1, SKW3.12, SKW3.14, SKW3.2, SKW3.3 & SKW3.4
PRJ-SKW-009	Stellenbosch Bridge water infrastrastructure (Short to medium term)	2030	Development related	6 030 000	SKW1.10, SKW1.11, SKW1.15, SKW1.16, SKW1.27, SKW1.9a & SKW1.9b
PRJ-SKW-010	Network upgrades: Klapmuts Lower reservoir (Longer term)	2030 - 2045	Low	6 190 000	SKW1.13, SKW1.21, SKW1.22, SKW1.7, SKW2.3 & SKW2.4
PRJ-SKW-011	Network upgrades: Klapmuts Lower reservoir (In progress)	2026	Current project	Construction in process	SKW1.8
PRJ-SKW-012	Groundwater resources: Klapmuts borehole scheme	2030	Investigation	1 567 000	SKW.B11, SKW.B12, SKW.B13, SKW.B14, SKW.B15, SKW.B16, SKW.B17, SKW.B18 & SKW.B19
PRJ-SKW-013	Groundwater resources: Klapmuts Sportfield borehole scheme	2030	Investigation	-	SKW.B20, SKW.B21 & SKW.B22
PRJ-SKW-014	Development related infrastrastructure: Klapmuts Upper reservoir zone (Longer term)	2045 - 2050	Development related	3 193 000	SKW3.15 & SKW3.16
Other	Klapmuts: Bulk water meters & telemetry	Next 3 years	Medium	460 000	SKW.M1
Sub-total Klapmuts				**94 710 000**	

Table SW6.4b: Proposed projects, cost estimates & phasing - Future System (Rev 1.3)

Project no.	Project name	Time frame	Priority	Estimated cost * (R-yr 2024/25 value)	Master plan items
Raithby					
PRJ-SRW-001	Raithby bulk supply upgrades	2030	Medium	4 804 000	SRW.B1, SRW.B2, SRW.B3 & SRW1.1
PRJ-SRW-002	Raithby network upgrades (Priority)	2026	(1) High	4 216 000	SRW.B5, SRW1.3, SRW1.4, SRW1.5 & SRW1.7
PRJ-SRW-003	Raithby network upgrades (Longer term)	2045	Low	8 564 000	SRW1.2
PRJ-SRW-004	Development related infrastructure: Raithby	2030	Development related	161 000	SRW1.6
Other	Raithby: Bulk water meters & telemetry	Next 3 years	Medium	20 000	SKW.M1
Sub-total Raithby				**17 765 000**	
Faure					
PRJ-RFW-001	Development related infrustructure: Faure reservoir	2030	Development related	4 733 000	RFW1.1, RFW1.2, RFW1.5 & RFW1.6
Sub-total Faure				**4 733 000**	
Polkadraai					
PRJ-SPW-002	Vlottenburg Road network upgrade	2027	(2) High	4 319 000	SPW1.5 & SPW1.8
PRJ-SPW-003	Development related infrustructure: Polkadraai	2030	Development related	390 000	SPW4.1
PRJ-SPW-004	Polkadraai pressure management	2030	Medium	489 000	SPW1.7
PRJ-SPW-005	Vlottenburg to Papegaaiberg bulk pipeline	2026	(1) High	41 264 000	SPW.B7
PRJ-SPW-006	Development related infrustructure: Welmoed	2030	Development related	5 762 000	SPW3.1, SPW3.2, SPW3.3 & SPW3.4
Other	Polkadraai: Bulk water meters & telemetry	Next 3 years	Medium	120 000	SPW.M1
Sub-total Polkadraai				**52 344 000**	

Table SW6.4b: Proposed projects, cost estimates & phasing - Future System (Rev 1.3)

Project no.	Project name	Time frame	Priority	Estimated cost * (R-yr 2024/25 value)	Master plan items
Koelenhof					
PRJ-RKW-002	Koelenhof bulk supply upgrade: Phase 2 (R304 upgrade from Old Paarl Road to Kriekbult reservoir draw-off point)	2028	(2) High	57 387 000	RKW.B6a
PRJ-RKW-003	Koelenhof bulk supply upgrade: Phase 3 (R304 upgrade from Kriekbult reservoir draw-off point to Bottelary Road)	2030	(3) High	4 844 000	RKW2.2
PRJ-RKW-004	Koelenhof bulk supply upgrade: Phase 4 (Kriekbult sump, PS, reservoir & pipes)	2035	Medium	39 787 000	RKW.B10, RKW.B11, RKW.B7, RKW.B8, RKW.B9, RKW2.1, RKW2.4a, RKW2.4b, RKW2.4c, RKW2.7a, RKW2.7b, RKW2.7c, RKW2.8, RKW2.9a & RKW2.9b
PRJ-RKW-005	Koelenhof bulk supply upgrade: Phase 5 (Kayamandi/Koelenhof connection)	2040	Medium	39 137 000	RKW.B14 & RKW.B15
PRJ-RKW-006	Koelenhof bulk supply upgrade: Phase 6 (Second Wemmershoek connection)	2045	Medium	42 027 000	RKW.B1, RKW.B16, RKW.B2, RKW.B3, RKW.B4, RKW.B5 & RKW.B6b
PRJ-RKW-008	Development related infrastructure: Koelenhof	2030 - 2040		3 652 000	RKW1.2, RKW1.3, RKW2.5, RKW5.1 & RKW5.2
PRJ-RKW-009	Devon Valley reservoir and network reinforcements	2030	Medium	5 356 000	RKW.B13, RKW4.1 & RKW4.2
PRJ-RKW-010	Devon Valley PS upgrades	2026	(1) High	2 327 000	RKW.B12
Other	Koelenhof: Bulk water meters & telemetry	Next 3 years	Medium	700 000	SPW.M1
Sub-total Koelenhof				**195 217 000**	

Table SW6.4b: Proposed projects, cost estimates & phasing - Future System (Rev 1.3)

Project no.	Project name	Time frame	Priority	Estimated cost * (R-yr 2024/25 value)	Master plan items
Muldersvlei					
PRJ-RMW-001	Muldersvlei/Koelenhof inter-connection	2026	(1) High	740 000	RMW1.1
Sub-total Muldersvlei				**740 000**	
Meerlust					
PRJ-SMW-001	Groundwater resources: Meerlust borehole scheme	2025	Investigation	-	SMW.B1, SMW.B2 & SMW.B3
Sub-total Meerlust				**0**	
Helderberg/Croydon					
	None				
Sub-total Helderberg/Croydon				**0**	
TOTAL - STELLENBOSCH				**1 109 762 000**	

*** Costs include P&G's, Contingencies & Fees, but exclude EIA studies, registration of servitudes and/or land acquisition and VAT.**

Table SW6.4c: Priority water projects - Stellenbosch Municipality (Rev 1.3)

Priority	Town	Project no.	Description	Time frame	Estimated cost * (R-yr 2024/25 value)
In progress	Stellenbosch	PRJ-SSW-033	Kayamandi Northern extension bulk infrastructure (Bulk PS, supply pipe & 10.0 ML reservoir)	2025/26	Construction in process
In progress	Franschhoek	PRJ-SFW-022	La Motte to Groendal bulk supply upgrade	2025/26	Construction in process
In progress	Klapmuts	PRJ-SKW-011	Network upgrades: Klapmuts Lower reservoir (In progress)	2025/26	Construction in process
Investigation	Stellenbosch	PRJ-SSW-039	Welgelegen PRV reset	2025/26	-
Investigation	Stellenbosch	PRJ-SSW-010	Arbeidslus PRV zone investigation	2025/26	59 000
1	Stellenbosch	PRJ-SSW-026	PK2 bulk supply upgrade (new inter-connection pipe to Paradyskloof no. 2 reservoir)	2025/26	601 000
2	Koelenhof	PRJ-RKW-010	Devon Valley PS upgrades	2025/26	2 327 000
3	Stellenbosch	PRJ-SSW-028	Cloetesville reservoir (new 7.0 ML reservoir)	2025/26	26 560 000
4	Franschhoek	PRJ-SFW-002	Langrug reservoir (upgrade bulk PS and new 1.0 ML reservoir)	2025/26	6 941 000
5	Klapmuts	PRJ-SKW-001	Klapmuts bulk PS upgrade	2025/26	2 784 000
6	Stellenbosch	PRJ-SSW-052	Idas Valley WTP upgrade (detailed study required by specialist consultant to determine cost and extent of works)	2025/26	Cost not included
7	Polkadraai	PRJ-SPW-005	Vlottenburg to Papegaaiberg bulk pipeline	2025/26	41 264 000
8	Stellenbosch	PRJ-SSW-008	Network upgrades: Papegaaiberg reservoir (Implement with "Polkadraai to Papegaaiberg bulk supply" project)	2025/26	26 029 000
9	Dwars River	PRJ-SDW-001	Augmentation of bulk supply: Dwars River - phase 1	2026/27	4 961 000
10	Franschhoek	PRJ-SFW-003	Franchhoek/Groendal reservoirs bulk connection (PRV & inter-connection between 2x networks)	2026/27	29 576 000

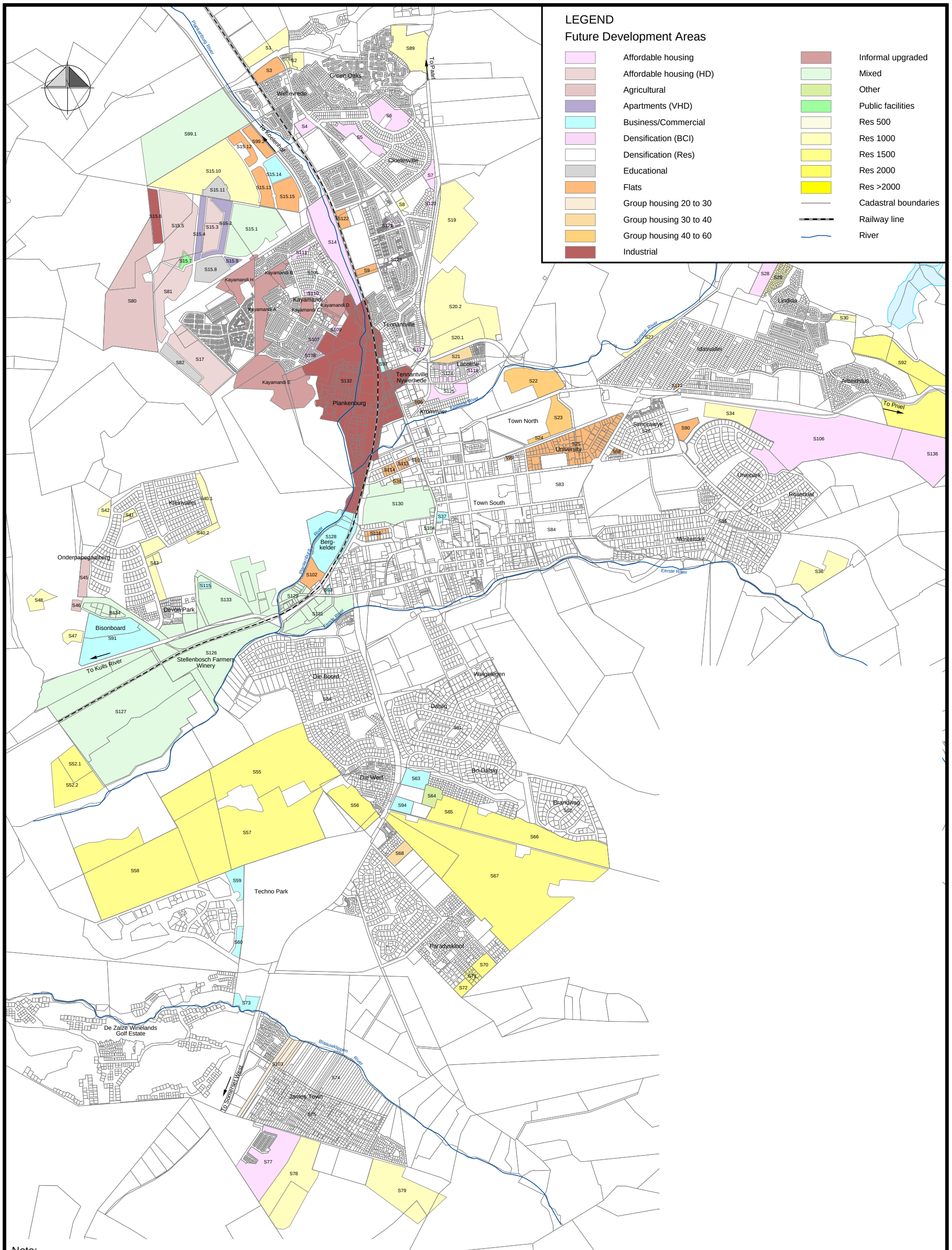
Table SW6.4c: Priority water projects - Stellenbosch Municipality (Rev 1.3)

Priority	Town	Project no.	Description	Time frame	Estimated cost * (R-yr 2024/25 value)
11	Franschhoek	PRJ-SFW-019	Implementation of Franschhoek PRV 1 zone	2026/27	373 000
12	Franschhoek	PRJ-SFW-017	Implementation of Franschhoek PRV 2 zone	2026/27	764 000
13	Stellenbosch	PRJ-SSW-035	Network upgrades: Stellenbosch Central (Priority upgrades)	2026/27	2 279 000
14	Raithby	PRJ-SRW-002	Raithby network upgrades (Priority)	2026/27	4 216 000
15	Stellenbosch	PRJ-SSW-029	Idas Valley/Papegaaiberg bulk pipeline (dedicated supply pipe to Papegaaiberg reservoir)	2026/27	47 168 000
16	Stellenbosch	PRJ-SSW-034	Idas Valley to Banhoek Road network upgrade (to be implemented with project SSW-029)	2026/27	13 623 000
17	Koelenhof	PRJ-RMW-001	Muldersvlei/Koelenhof inter-connection	2027/28	740 000
To be implemented by Boschendal	Dwars River	PRJ-SDW-002	Provision of bulk infrastructure: Lanquedoc reservoir	2027/28	40 649 000
18	Dwars River	PRJ-SDW-020	New supply infrastructure to Lanquedoc	2027/28	3 515 000
19	Dwars River	PRJ-SDW-017	Implement Pniel Lower PRV 1 zone	2027/28	1 513 000
20	Stellenbosch	PRJ-SSW-013	Network rezoning: Implement Uniepark 1 PRV zone	2027/28	734 000

Table SW6.4c: Priority water projects - Stellenbosch Municipality (Rev 1.3)

Priority	Town	Project no.	Description	Time frame	Estimated cost * (R-yr 2024/25 value)
21	Stellenbosch	PRJ-SSW-041	Techno Park PRV project	2027/28	291 000
22	Stellenbosch	PRJ-SSW-040	Brandwacht pressure management and priority network upgrades	2027/28	518 000
23	Koelenhof	PRJ-RKW-002	Koelenhof bulk supply upgrade: Phase 2 (R304 upgrade from Old Paarl Road to Kriekbult reservoir draw-off point)	2027/28	57 387 000
24	Dwars River	PRJ-SDW-015	Pniel reservoir (additional 1.0 ML reservoir at Lower reservoir site & upgrade of bulk supply to Upper reservoir)	2028/29	7 453 000
25	Polkadraai	PRJ-SPW-002	Vlottenburg Road network upgrade	2028/29	4 319 000
26	Stellenbosch	PRJ-SSW-027	Helshoogte bulk supply system (new bulk PS, supply pipes & 30.0 ML reservoir)	2028/29	118 007 000
27	Klapmuts	PRJ-SKW-006	Network upgrades: Klapmuts Lower reservoir (Priority)	2029/30	4 499 000
28	Franschhoek	PRJ-SFW-009	La Motte reservoir (abandon old reservoir, new supply pipes & new 3.0 ML reservoir)	2029/30	15 492 000
29	Koelenhof	PRJ-RKW-003	Koelenhof bulk supply upgrade: Phase 3 (R304 upgrade from Kriekbult reservoir draw-off point to Bottelary Road)	2029/30	4 844 000
30	Stellenbosch	PRJ-SSW-021	Network upgrades: Kayamandi reservoir	2029/30	1 741 000
31	Franschhoek	PRJ-SFW-012	New Langrug Upper reservoir (new supply PS, pipelines and1.0 ML higher lying reservoir)	2029/30	10 869 000
32	Stellenbosch	PRJ-SSW-030	Papegaaiberg reservoir and Plankenburg bulk supply (New 20.0 ML reservoir and new supply pipe to Plankenburg)	2029/30	66 496 000
TOTAL - STELLENBOSCH MUNICIPALITY					**548 592 000**

*** Costs include P&G's, Contingencies & Fees, but exclude EIA studies, registration of servitudes and/or land acquisition and VAT.**



Note:
The Future Development Areas (FDAs) which fall outside the urban edge, as per the latest approved Spatial Development Framework (SDF) of the Stellenbosch Municipality, are only included in the water master plan for calculation of potential longer term future water demands for hydraulic modelling purposes.

June 2025

Sewer Master Plan Stellenbosch Municipality

Scale 1:30000

0 250 500 750 1000 m

GLS Infrastructure planning

Figure SS 4.1a

Potential future developments - Stellenbosch

LEGEND

Future Development Areas

- Affordable housing
- Affordable housing (HD)
- Agricultural
- Apartments (VHD)
- Business/Commercial
- Densification (BCI)
- Densification (Res)
- Educational
- Flats
- Group housing 20 to 30
- Group housing 30 to 40
- Group housing 40 to 60
- Industrial
- Informal upgraded
- Mixed
- Other
- Public facilities
- Res 500
- Res 1000
- Res 1500
- Res 2000
- Res >2000
- Cadastral boundaries
- Railway line
- River

Drakenstein Municipality

Stellenbosch Municipality

To Paarl

To Franschhoek

To Stellenbosch

Paarl

Johannesdal

Lanquedoc

Kylemore

Dwars River

Berg River

Note:
The Future Development Areas (FDAs) which fall outside the urban edge, as per the latest approved Spatial Development Framework (SDF) of the Stellenbosch Municipality, are only included in the water master plan for calculation of potential longer term future water demands for hydraulic modelling purposes.

Scale 1:30000

0 250 500 750 1000 m

June 2025

Sewer Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SS 4.1b

Potential future developments - Dwars River

LEGEND

Future Development Areas

- Affordable housing
- Affordable housing (HD)
- Agricultural
- Apartments (VHD)
- Business/Commercial
- Densification (BCI)
- Densification (Res)
- Educational
- Flats
- Group housing 20 to 30
- Group housing 30 to 40
- Group housing 40 to 60
- Industrial
- Informal upgraded
- Mixed
- Other
- Public facilities
- Res 500
- Res 1000
- Res 1500
- Res 2000
- Res >2000
- Cadastral boundaries
- Railway line
- River

To Paarl

To Stellenbosch

To Villiersdorp

WH1

WH2

WH3

Wemmershoek

La Motte

Langrug

Franschhoek

Berg River

LM1

LM2

LM3

LM4

LM5

LM6

LM7

FH2

FH4

FH5

FH9

FH13

FH16

FH17

FH18

FH19

FH20

FH22

FH23

FH24

FH25

FH26

Note:
The Future Development Areas (FDAs) which fall outside the urban edge, as per the latest approved Spatial Development Framework (SDF) of the Stellenbosch Municipality, are only included in the water master plan for calculation of potential longer term future water demands for hydraulic modelling purposes.

June 2025

Sewer Master Plan Stellenbosch Municipality

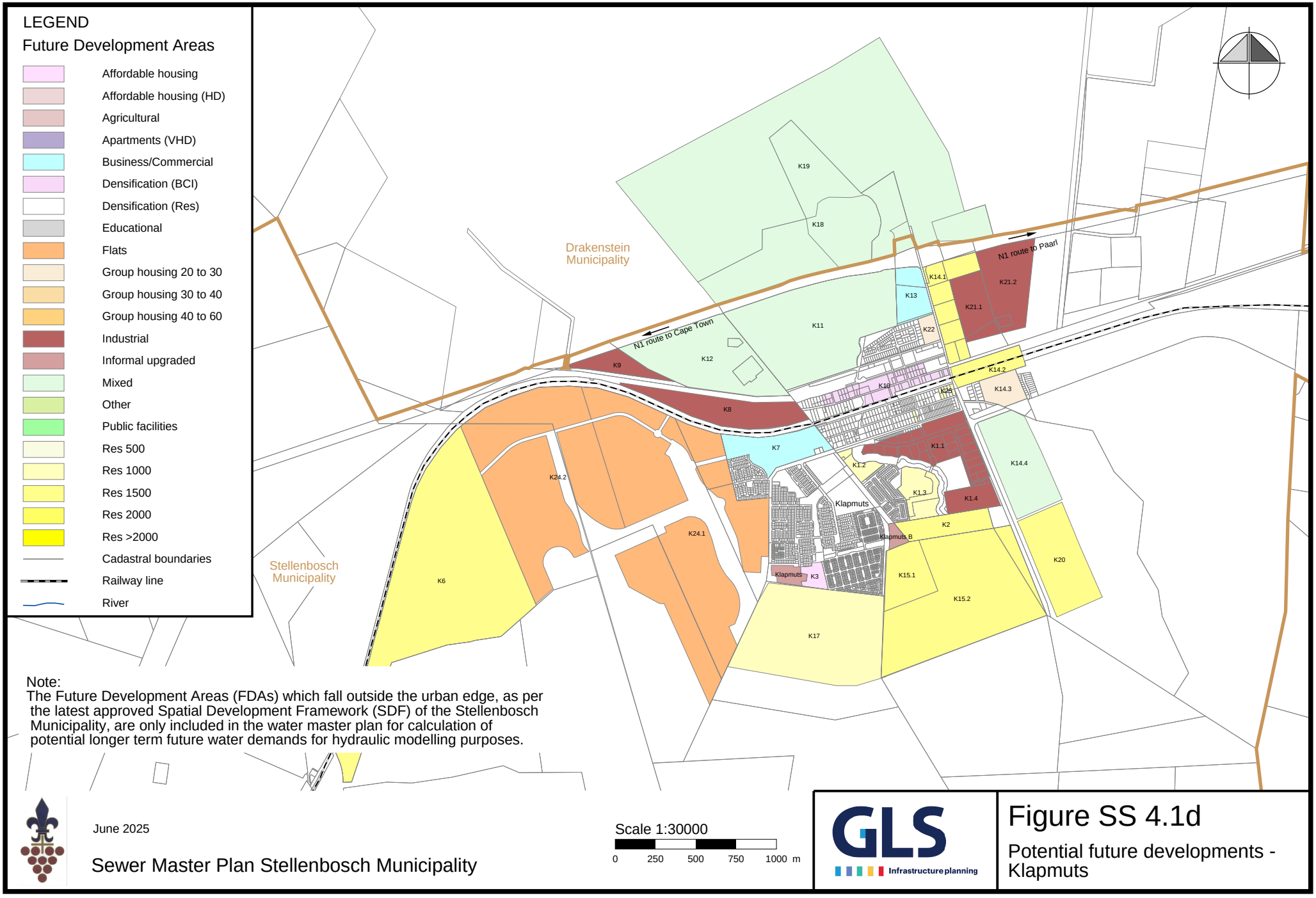
Scale 1:30000

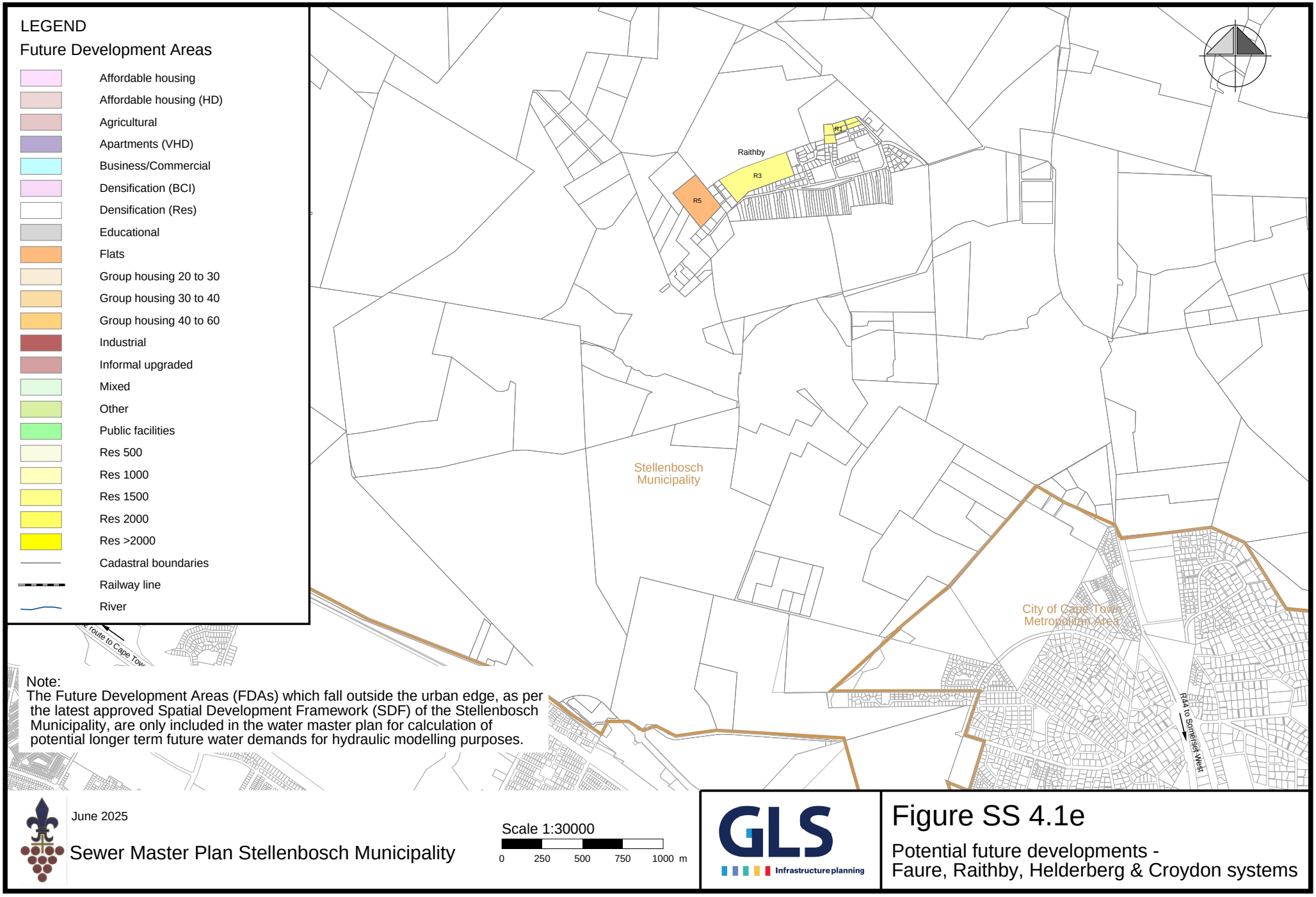
0 250 500 750 1000 m

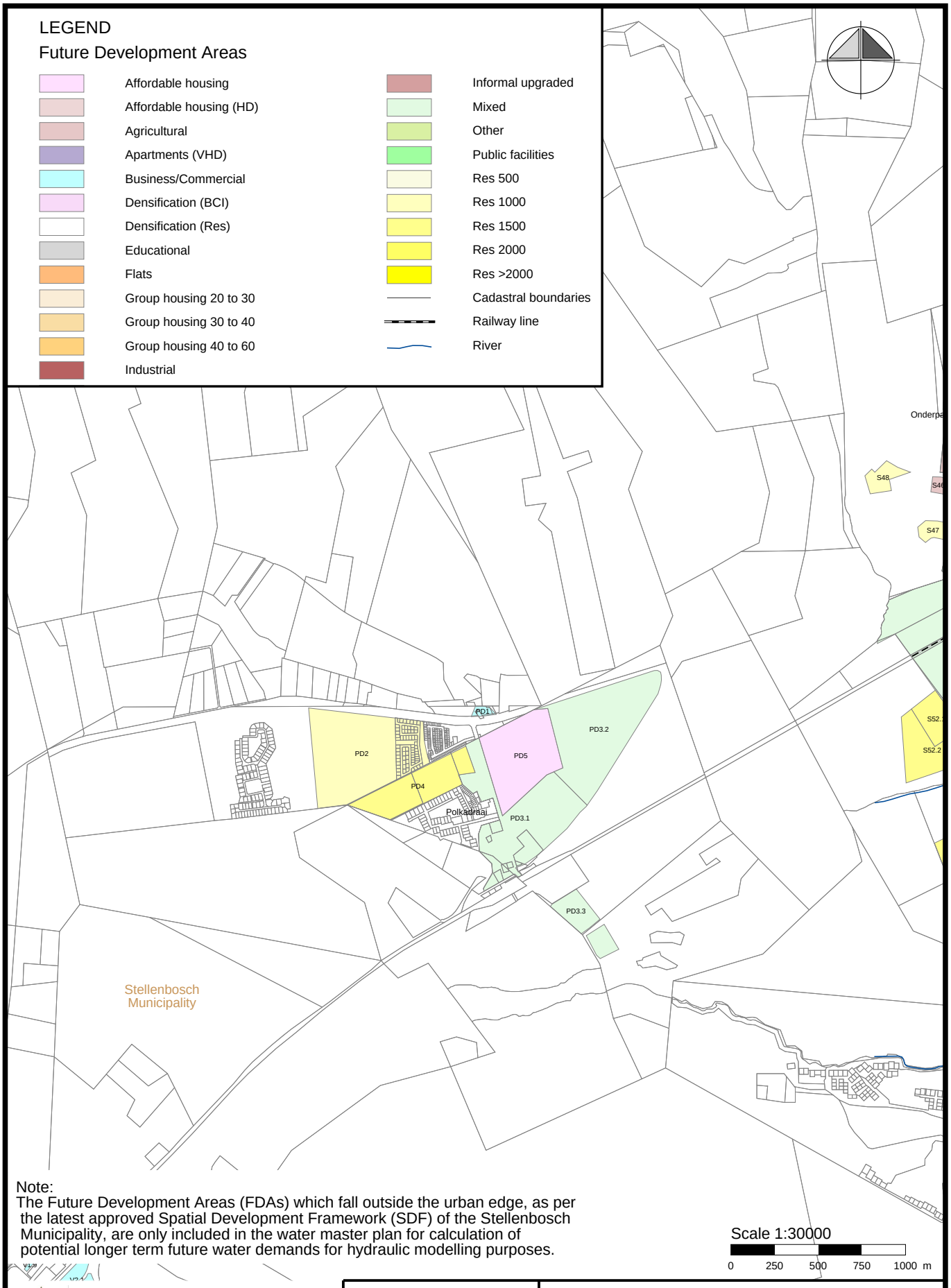
GLS Infrastructure planning

Figure SS 4.1c

Potential future developments - Franschhoek


LEGEND
Future Development Areas
Affordable housing
Affordable housing (HD)
Agricultural
Apartments (VHD)
Business/Commercial
Densification (BCI)
Densification (Res)
Educational
Flats
Group housing 20 to 30
Group housing 30 to 40
Group housing 40 to 60
Industrial
Informal upgraded
Mixed
Other
Public facilities
Res 500
Res 1000
Res 1500
Res 2000
Res >2000
Cadastral boundaries
Railway line
River
Drakenstein Municipality
Stellenbosch Municipality
N1 route to Cape Town
N1 route to Paarl
Klapmuts
Klapmuts B
K1.1
K1.2
K1.3
K1.4
K2
K3
K6
K7
K8
K9
K10
K11
K12
K13
K14.1
K14.2
K14.3
K14.4
K15.1
K15.2
K17
K18
K19
K20
K21.1
K21.2
K22
K24.1
K24.2
Note:
The Future Development Areas (FDAs) which fall outside the urban edge, as per the latest approved Spatial Development Framework (SDF) of the Stellenbosch Municipality, are only included in the water master plan for calculation of potential longer term future water demands for hydraulic modelling purposes.
June 2025
Sewer Master Plan Stellenbosch Municipality
Scale 1:30000
0 250 500 750 1000 m
GLS
Infrastructure planning
Figure SS 4.1d
Potential future developments - Klapmuts


LEGEND
Future Development Areas
Affordable housing
Affordable housing (HD)
Agricultural
Apartments (VHD)
Business/Commercial
Densification (BCI)
Densification (Res)
Educational
Flats
Group housing 20 to 30
Group housing 30 to 40
Group housing 40 to 60
Industrial
Informal upgraded
Mixed
Other
Public facilities
Res 500
Res 1000
Res 1500
Res 2000
Res >2000
Cadastral boundaries
Railway line
River
Raithby
R1
R3
R5
Stellenbosch Municipality
City of Cape Town Metropolitan Area
R44 to Somerset West
Note:
The Future Development Areas (FDAs) which fall outside the urban edge, as per the latest approved Spatial Development Framework (SDF) of the Stellenbosch Municipality, are only included in the water master plan for calculation of potential longer term future water demands for hydraulic modelling purposes.
June 2025
Sewer Master Plan Stellenbosch Municipality
Scale 1:30000
0 250 500 750 1000 m
GLS
Infrastructure planning
Figure SS 4.1e
Potential future developments -
Faure, Raithby, Helderberg & Croydon systems



Note:
The Future Development Areas (FDAs) which fall outside the urban edge, as per the latest approved Spatial Development Framework (SDF) of the Stellenbosch Municipality, are only included in the water master plan for calculation of potential longer term future water demands for hydraulic modelling purposes.

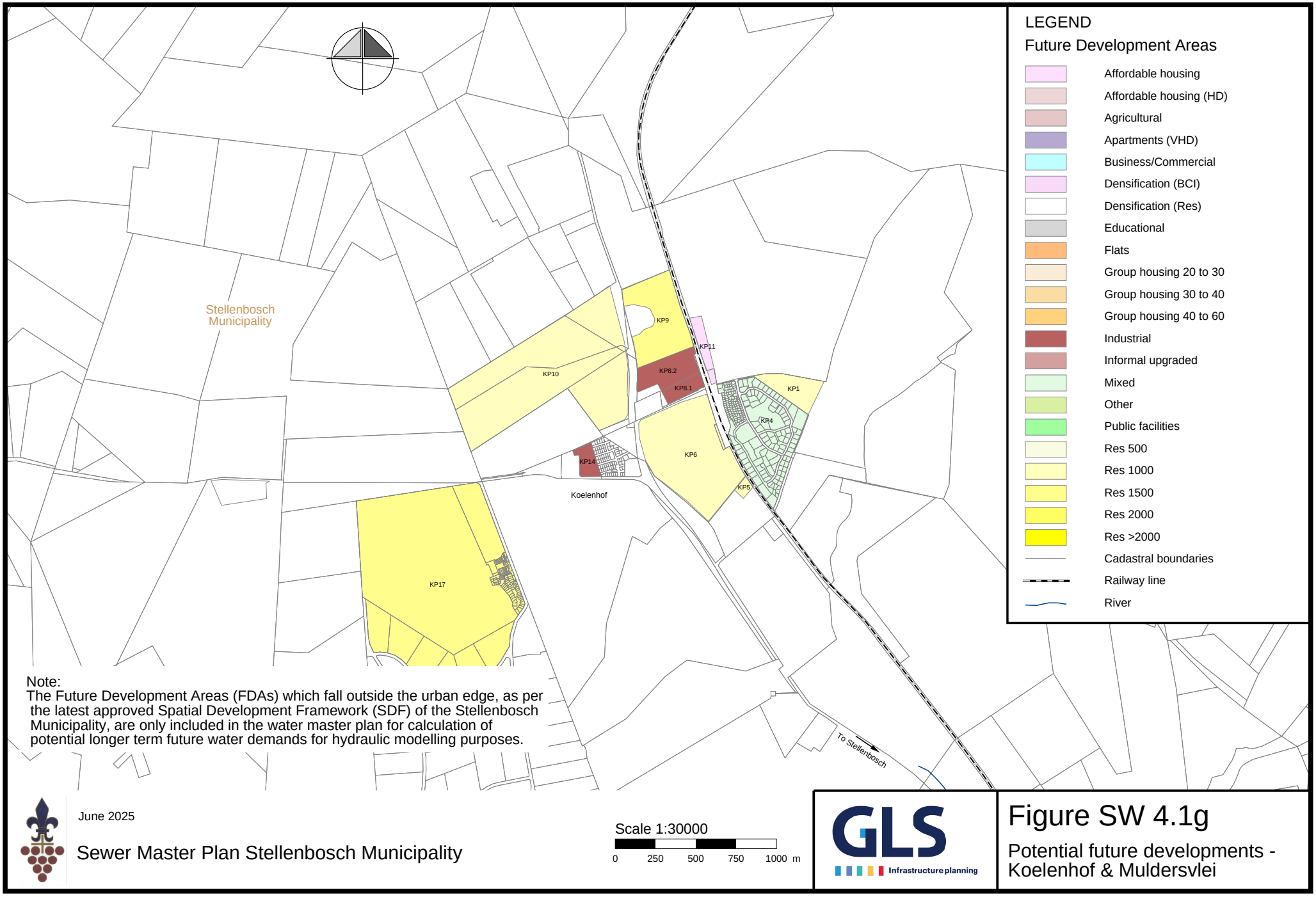
June 2025

Sewer Master Plan
Stellenbosch Municipality

GLS Infrastructure planning

Figure SS 4.1f

Potential future developments - Polkadraai


LEGEND
Future Development Areas
Affordable housing
Affordable housing (HD)
Agricultural
Apartments (VHD)
Business/Commercial
Densification (BCI)
Densification (Res)
Educational
Flats
Group housing 20 to 30
Group housing 30 to 40
Group housing 40 to 60
Industrial
Informal upgraded
Mixed
Other
Public facilities
Res 500
Res 1000
Res 1500
Res 2000
Res >2000
Cadastral boundaries
Railway line
River
Stellenbosch Municipality
KP9
KP11
KP10
KP8.2
KP8.1
KP1
KP4
KP6
KP14
KP5
Koelenhof
KP17
To Stellenbosch
Note:
The Future Development Areas (FDAs) which fall outside the urban edge, as per the latest approved Spatial Development Framework (SDF) of the Stellenbosch Municipality, are only included in the water master plan for calculation of potential longer term future water demands for hydraulic modelling purposes.
June 2025
Sewer Master Plan Stellenbosch Municipality
Scale 1:30000
0 250 500 750 1000 m
GLS
Infrastructure planning
Figure SW 4.1g
Potential future developments - Koelenhof & Muldersvlei

LEGEND

Future Drainage Areas

- Drainage Areas
- Existing rising main
- Existing manholes
- Existing pumping station
- Existing Wastewater Treatment Plant (WWTP)
- Existing concervancy tank
- Cadastral boundaries
- Railway line
- River
- Future rising mains
- Future pumping station
- Abandoned pumping station
- Future diversion structure

To Stellenbosch

Plankenburg River

Stellenvista PS

Welgevonden 2 (Stellenvista) PS

Welgevonden 1 PS

Welgevonden 1 PS

To Paarl

Future PS S4

Nuutgevonden PS

To Koelenhof

Future PS S3

Plankenburg PS

Corobrick (Plankenburg) PS

Adam Tas

Kromme River

To Pniel

Kromme River

Eerste River

kWV PS

Stellentia (Gilbeys) PS

Gilbeys PS

STELLENBOSCH WWTP

To Kuils River

Boord PS

Kleine Boord PS

Kleine Boord PS

Future PS S1

Boord PS

Werda (Balltron) PS

Balltron PS

Techno Park PS

Jamestown PS

De Zalze PS1

Jamestown/ De Zalze/Tpark

De Zalze PS3

De Zalze PS 3

To Somerset West

Blaauwklippen River

Audacia PS 2

INSET

De Zalze PS2

De Zalze PS3

De Zalze PS 3

Scale 1:30000

0 250 500 750 1000 m

June 2025

Sewer Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SS 6.3a

Future drainage areas - Stellenbosch

LEGEND

Future Drainage Areas

- Drainage Areas
- Existing rising main
- Existing manholes
- Existing pumping station
- Existing Wastewater Treatment Plant (WWTP)
- Existing concervancy tank
- Cadastral boundaries
- Railway line
- River
- Future rising mains
- Future pumping station
- Abandoned pumping station
- Future diversion structure

To Paarl

To Franschhoek

Future PS DR3

Future PS DR1

Pniel PS

Lanquedoc PS

Future Lanquedoc PS

DWARS RIVER WWTP

Kylemore PS

Future Kylemore PS

Kylemore Gravity

To Stellenbosch

Dwars River

Scale 1:30000

0 250 500 750 1000 m

June 2025

Sewer Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SS 6.3b

Future drainage areas - Dwars River

LEGEND

Future Drainage Areas

- Drainage Areas
- Existing rising main
- Existing manholes
- Existing pumping station
- Existing Wastewater Treatment Plant (WWTP)
- Existing concervancy tank
- Cadastral boundaries
- Railway line
- River
- Future rising mains
- Future pumping station
- Abandoned pumping station
- Future diversion structure

To Paarl

Wemmershoek Gravity

WEMMERSHOEK WWTP

To Stellenbosch

La Motte PS

La Motte Gravity

Future PS L1

Berg River

FRANSCHHOEK WWTP

Franschhoek Gravity

Franschhoek PS

To Villiersdorp

Scale 1:30000

0 250 500 750 1000 m

June 2025

Sewer Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SS 6.3c

Future drainage areas - Franschhoek

LEGEND

Future Drainage Areas

- Drainage Areas
- Existing rising main
- Existing manholes
- Existing pumping station
- Existing Wastewater Treatment Plant (WWTP)
- Existing concervancy tank
- Cadastral boundaries
- Railway line
- River
- Future rising mains
- Future pumping station
- Abandoned pumping station
- Future diversion structure
- Future Wastewater Treatment Plant (WWTP)

Klapmuts Gravity New

Drakenstein Municipality

N1 route to Paarl

N1 route to Cape Town

KLAPMUTS WWTP

Future PS K2

Klapmuts PS1

Klapmuts PS3

Klapmuts PS2

Future PS K1

Klapmuts Gravity Old

Drakenstein Municipality

N1 route to Cape Town

Stellenbosch Municipality

To Stellenbosch

Scale 1:30000

0 250 500 750 1000 m

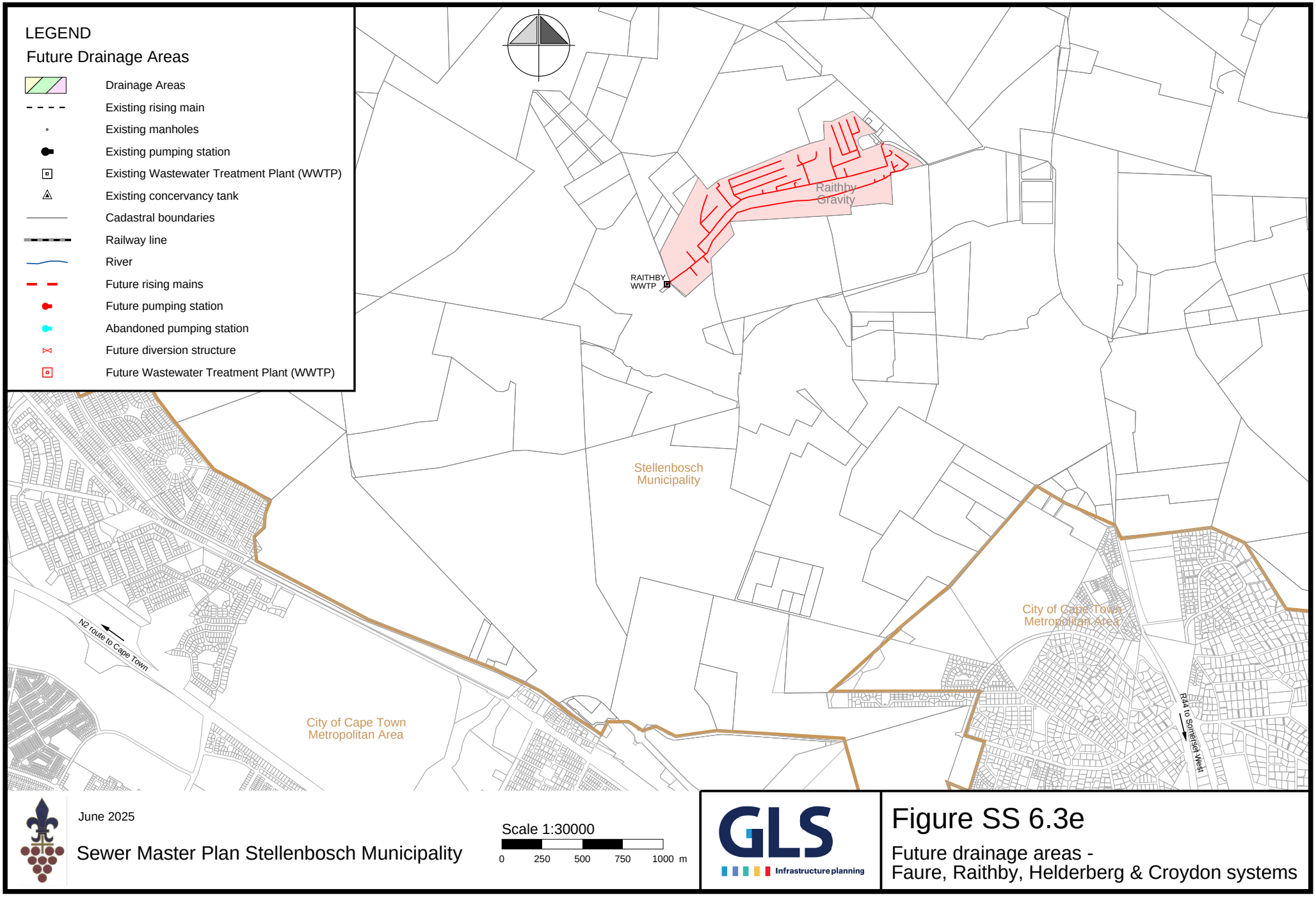
June 2025

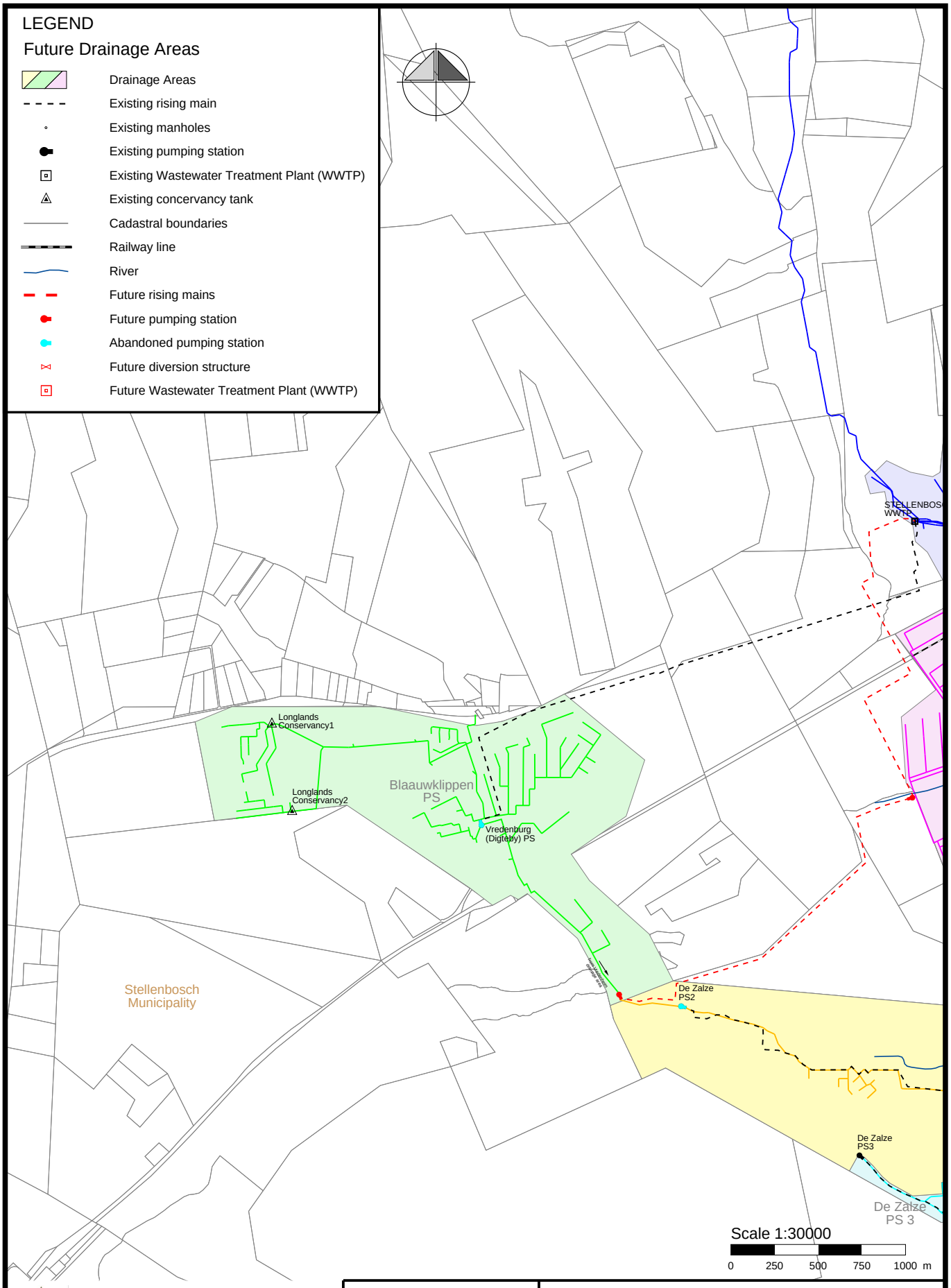
Sewer Master Plan Stellenbosch Municipality

GLS Infrastructure planning

Figure SS 6.3d

Future drainage areas - Klapmuts


LEGEND
Future Drainage Areas
Drainage Areas
Existing rising main
Existing manholes
Existing pumping station
Existing Wastewater Treatment Plant (WWTP)
Existing concervancy tank
Cadastral boundaries
Railway line
River
Future rising mains
Future pumping station
Abandoned pumping station
Future diversion structure
Future Wastewater Treatment Plant (WWTP)
Raithby Gravity
RAITHBY WWTP
Stellenbosch Municipality
City of Cape Town Metropolitan Area
City of Cape Town Metropolitan Area
N2 route to Cape Town
R44 to Somerset West
June 2025
Sewer Master Plan Stellenbosch Municipality
Scale 1:30000
0 250 500 750 1000 m
GLS
Infrastructure planning
Figure SS 6.3e
Future drainage areas -
Faure, Raithby, Helderberg & Croydon systems



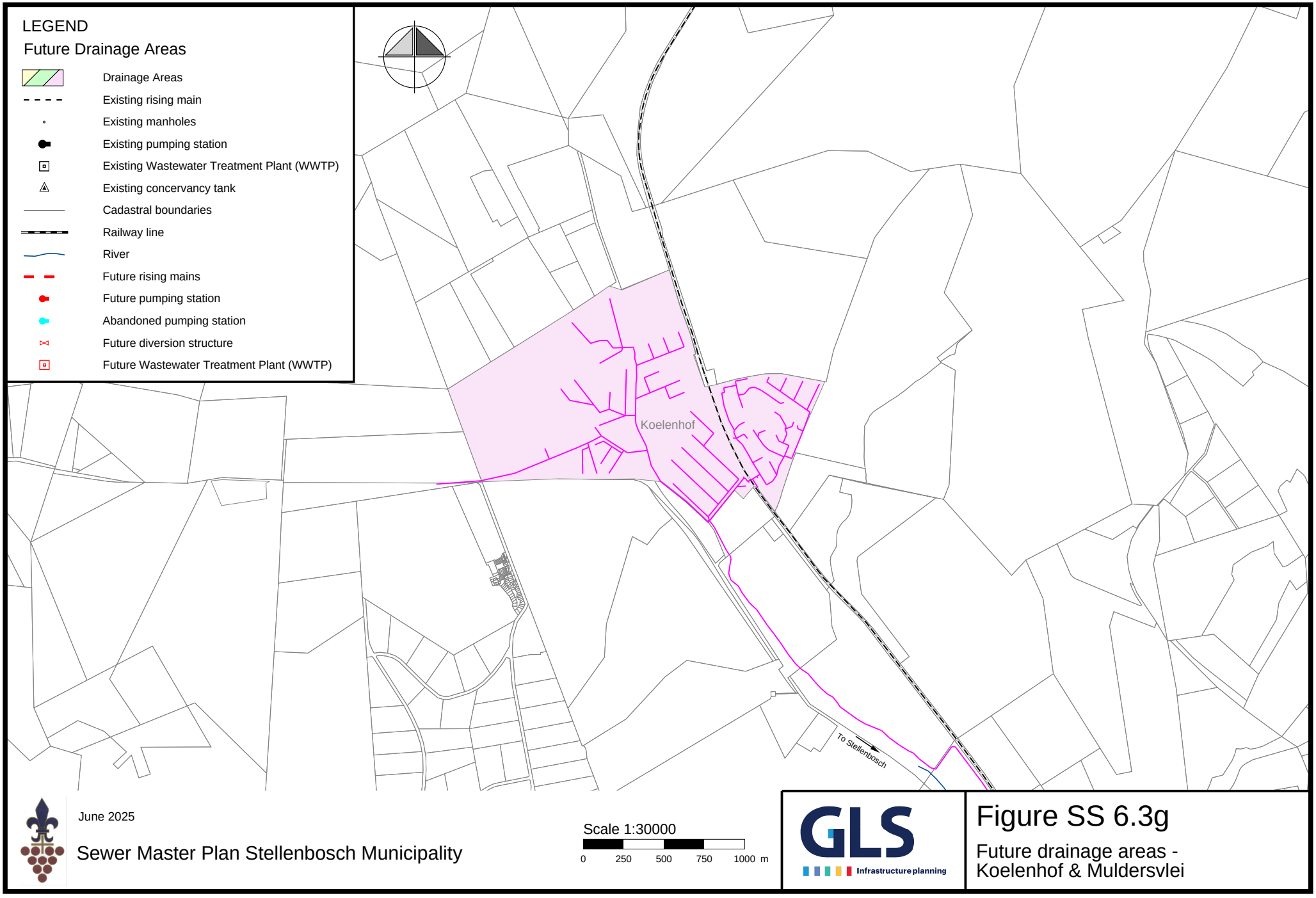
June 2025

Sewer Master Plan
Stellenbosch Municipality

GLS Infrastructure planning

Figure SS 6.3f

Future drainage areas - Polkadraai


LEGEND
Future Drainage Areas
Drainage Areas
Existing rising main
Existing manholes
Existing pumping station
Existing Wastewater Treatment Plant (WWTP)
Existing concervancy tank
Cadastral boundaries
Railway line
River
Future rising mains
Future pumping station
Abandoned pumping station
Future diversion structure
Future Wastewater Treatment Plant (WWTP)
Koelenhof
To Stellenbosch
June 2025
Sewer Master Plan Stellenbosch Municipality
Scale 1:30000
0 250 500 750 1000 m
GLS
Infrastructure planning
Figure SS 6.3g
Future drainage areas - Koelenhof & Muldersvlei

FUTURE DEVELOPMENT AREAS (FDA)

Future Development Name	Anticipated Landuse	Area (ha)	Density (Units/ha)	No. of Units	Coverage (m²/floor area)	Time Related Phasing (years)	AADD (inc. NRW) (kL/d)	PDD/hf (kL/d)
Stellenbosch								
KP1	Single residential 500	5.4	25	136		15	82	810
KP4	Mixed	23.8	30	685		5	112	97
KP5	Single residential 500	0.8	25	21		10	13	10
KP6	Single residential 500	2.4	25	61		10	38	29
KP8.1	Industrial	2.8			11.900	15	38	26
KP8.2	Industrial	6.3			31.700	15	101	61
KP9	Single residential 1000	14.5	13	182		20	181	109
KP10	Single residential 500	57.2	30	1704		15	1018	29
KP11	Affordable housing	7.5	40	295		3	45	17
KP14	Industrial	2.7			11.200	10	23	33
KP17**	Single residential 2000	103.6	0	45		5	315	337
KP39	Cemetery	40.5			50	5	6	3
KP30	Business/Commercial	1.0			2.000	5	8	4
KP31	Business/Commercial	0.6			2.800	15	11	9
PD2.1	Mixed	13.5	14	72		5	193	98
PD2.2	Single residential 500	27.4	8	255		5	219	187
PD3.1	Mixed	23.5	16	376		5	294	187
PD3.2	Mixed	26.3	16	419		20	314	199
PD3.3	Mixed	5.6	16	91		15	68	41
PD4.1	Single residential 1000	14.4	13	55		15	54	40
PD4.2	Single residential 1000	6.4	8	54		5	54	32
PD4.3	Single residential 2000	1.5	13	19		15	19	14
PD5	Affordable housing	17.0	32	540		3	243	158
PD1	Single residential 500	4.6	25	117		20	73	47
S2	Single residential 500	2.3	25	58		10	35	23
S3	Flats	0.5	40	19		10	28	18
S4	Affordable housing	1.6	40	62		10	28	18
S5	Affordable housing	3.7	40	148		10	66	51
S6	Affordable housing	5.2	73	380		10	171	131
S7	Affordable housing	1.6	41	65		10	29	19
S8	Single residential 500	0.6	25	17		10	10	8
S9	Flats	1.3	60	78		10	31	26
S14	Affordable housing (MD)	14.3	40	572		15	257	197
S15.1	Mixed	15.7	38	616	334.000	10	462	304
S15.2	MPs - Investigate existing Rising Main to confirm if there is the necessity for full flow capacity (2.0 L/s/Erf) (Investigate)	5.4	Private Erven	99		0	94	83
S15.3	Affordable housing (HD)	5.5	53	291		10	102	66
S15.4	Affordable housing	13.8	40	1104		5	0	258
S15.5	Affordable housing (HD)	13.3	17	113		5	197	155
S15.6	Agricultural	1.9	0	0		5	0	0
S15.7	Public facilities	0.7			3.700	10	15	10
S15.8	Educational	4.7			500	10	59	35
S15.9	Apartments (VHD)	0.6	113	73		10	18	16
S15.10	Single residential 500	24.2	25	600		5	360	234
S15.11	Educational	2.8			300	5	34	20
S15.12	Flats	2.5	54	137		5	55	41
S15.13	Flats	2.5	54	136		5	75	63
S15.14	Business/Commercial	3.0			5.000	5	20	16
S16	Flats	3.8	54	210		5	254	211
S17	Affordable housing (HD)	12.4	58	727		20	204	105
S19	Single residential 500	15.4	25	387		27	232	184
S20.1	Single residential 500	7.3	25	182		20	109	71
S20.2	Single residential 500	22.2	25	555		27	333	264
S21	Group housing 30 to 40	7.3	39	80		15	60	30
S22	Group housing 40 to 60	8.4	50	421		10	168	124
S23	Group housing 40 to 60	4.9	50	247		10	98	73
S24	Flats	0.7	74	54		5	22	18
S25	Flats	16.5	30	6050		5	1018	1451
S26	Densification (Res)	16.2	3	52		15	42	27
S27	Single residential 500	4.4	25	110		10	57	43
S28	Affordable housing	4.4	29	126		20	57	43
S29	Single residential 500	3.1	48	147		10	88	57
S30	Single residential 500	1.1	22	24		5	29	19
S33	Single residential 1000	32.3	2	56		5	56	41
S34	Single residential 500	5.4	130	590		10	207	186
S35	Densification (Res)	82.3	3	250		15	200	130
S36	Single residential 500	7.8	5	40		5	44	32
S37	Business/Commercial	0.8			31.200	3	125	101
S38	Group housing 40 to 60	0.5	50	14		10	5	4
S40.1	Single residential 500	2.5	25	62		10	37	24
S40.2	Single residential 500	3.5	25	88		10	53	34
S41	Single residential 500	0.8	25	18		10	11	8
S42	Single residential 500	1.1	25	27		10	16	13
S43	Single residential 500	5.3	25	134		10	80	52
S45	Agricultural	2.5	0	0		15	0	0
S46	Agricultural	0.7	0	0		20	0	0
S47	Single residential 500	1.7	25	42		20	25	20
S48	Single residential 500	2.4	25	61		20	36	29
S52.1	Single residential 1000	4.8	13	60		15	59	43
S52.2	Single residential 1000	9.4	13	118		15	117	86
S54	Densification (Res)	72.0	5	350		15	280	182
S55	Flats	17.0	50	850		5	340	272
S55.2	Single residential 1000	37.3	13	467		20	466	280
S56.1	Single residential 2000	3.0	2	7		5	14	9
S56.2	Single residential 1000	5.1	13	65		15	64	47
S57	Single residential 1000	48.4	13	605		20	605	363
S58.1	Single residential 2000	14.7	13	185		20	184	135
S58.2	Group housing 20 to 30	34.9	28	967		5	580	444
S58.3	Single residential 1000	9.8	13	123		20	122	73
S59	Business/Commercial	2.8			12.600	10	50	40
S60	Business/Commercial	1.4			6.500	10	26	21
S61	Densification (Res)	77.8	3	210		15	168	109
S62	Densification (Res)	37.5	2	50		15	75	49
S63	Business/Commercial	2.4			15.000	5	24	23
S64	Other	2.4	21	50		5	8	70
S65	Single residential 1000	6.3	19	120		3	120	88
S66	Single residential 1000	23.3	13	291		27	231	174
S67	Single residential 1000	84.2	13	1055		27	1055	633
S68	Group housing 30 to 40	2.1	35	75		5	37	24
S70	Single residential 1000	2.3	13	29		10	29	17
S71	Single residential 1000	1.4	11	15		10	4	2
S72	Single residential 1000	1.4	13	18		10	4	5
S73	Business/Commercial	2.3			10.500	5	42	34
S74	Single residential 500	24.3	25	649		10	406	264
S75	Densification (Res)	42.8	25	1070		10	406	264
S76	Affordable housing	14.5	23	327		3	147	96
S77	Single residential 500	13.5	25	338		10	202	131
S78	Single residential 500	24.3	25	607		15	364	237
S79	Flats	0.8	54	41		5	49	39
S80	Agricultural	32.3	0	0		20	0	0
S81	Affordable housing (HD)	10.1	35	356		5	123	80
S82	Educational	3.2			300	5	38	22
S83	Densification (Res)	10.8	56	604		5	60	39
S84	Densification (Res)	4.3	21	90		5	9	6
S89	Single residential 500	9.1	28	260		5	156	101
S90	Flats	2.3	29	66		3	26	20
S91	Business/Commercial	17.2			143.600	3	574	465
S92	Single residential 1000	15.3	10	154		3	136	94
S93	Business/Commercial	7.0			6.000	3	28	23
S94	Business/Commercial	7.0			4.400	5	18	14
S96	Flats	0.9	226	59		5	24	20
S97	Business/Commercial	0.4			1.700	5	7	5
S98	Flats	0.4	163	66		5	25	22
S99	Flats	0.1	180	23		5	11	9
S99.1	Mixed	34.7	47	1630		20	1215	799
S99.2	Flats	7.4	90	250		5	100	84
S101	Flats	0.1	406	60		5	24	20
S102	Flats	2.7	110	300		5	120	100
S103	Group housing 20 to 30	4.9	36	176		5	107	69
S104	Flats	0.1	120	15		5	4	3
S105	Business/Commercial	0.1			300	5	2	1
S106	Affordable housing	43.2	12	527		5	237	182
S107	Affordable housing (HD)	0.9	176	160		5	58	46
S108	Affordable housing (HD)	1.3	176	226		5	25	26
S109	Affordable housing (HD)	0.5	132	62		5	22	17
S110	Affordable housing (HD)	0.7	95	67		5	5	7
S111	Affordable housing (HD)	0.6	111	64		5	29	23
S112	Flats	0.1	224	27		5	11	9
S113	Flats	0.8	687	400		5	180	134
S114	Flats	0.9	545	508		5	203	170
S115	Business/Commercial	1.3			8.000	5	44	36
S116	Flats	5.2	202	314		5	94	75
S117	Affordable housing	0.3	40	14		3	6	5
S118	Affordable housing	0.5	40	21		3	9	7
S120	Affordable housing	0.3	40	13		3	6	4
S121	Affordable housing	1.3	40	53		3	23	17
S122	Flats	1.4	94	134		3	54	40
S123	Affordable housing	0.2	40	8		3	3	2
S124	Affordable housing	1.2	40	47		3	21	16
S125	Affordable housing	2.7	40	107		3	48	36
S126	Mixed	33.0	149	4920		10	2457	1668
S127	Mixed	94.5	74	6994		10	2618	1665
S128	Business/Commercial	15.2			334.000	5	1168	1065
S129	Mixed	3.9	259	996		0	607	408
S130	Mixed	17.8	130	2212		10	1831	1076
S131	Mixed	11.8	99	1168		10	881	561
S132	Industrial	68.0			295.300	20	2472	1691
S133	Mixed	27.6	38	1062		3	799	621
S134	Mixed	7.7	429	3110		5	2210	1476
US_1	Business/Commercial	0.1			500	5	2	1
US_2	Mixed	0.2	25	4		5	3	2
US_3	Group housing 40 to 60	0.3	876	220		5	69	57
US_4	Mixed	0.1	25	3		5	2	1
US_5	Business/Commercial	0.1			400	5	1	1
US_6	Business/Commercial	0.4			21.750	5	87	61
US_7	Business/Commercial	0.1			450	5	2	1
US_8	Densification (BCI)	6.4			25.500	5	107	89
US_9	Densification (BCI)	0.4			1.700	5	8	6
US_10	Densification (BCI)	0.4			1.500	5	8	5
US_11	Densification (BCI)	0.8			3.200	5	15	11
US_12	Densification (BCI)	0.8			3.400	5	17	12
US_13	Business/Commercial	0.3			1.300	10	5	4
US_14	Business/Commercial	0.2			800	10	3	2
US_15	Mixed	0.5	25	7		10	2	2
US_16	Business/Commercial	1.6			6.800	10	27	19
US_17	Business/Commercial	0.1			400	10	1	1
US_18	Mixed	2.1	28	59		5	44	27
US_19	Mixed	4.1	22	93		5	70	42
US_20	Mixed	1.0	8	11		10	8	5
US_21	Mixed	4.2	16	68		10	51	30
US_22	Mixed	6.1	443	63		10	47	28
US_23	Mixed	0.3	181	52		10	39	23
US_24	Mixed	0.2	181	32		10	31	19
US_25	Mixed	0.7	92	60		10	45	27
US_26	Mixed	0.2	92	20		10	14	11
US_27	Mixed	0.1	92	9		10	7	5
US_28	Mixed	3.3	10	33		10	25	15
US_29	Mixed	6.8	236	157		10	117	70
US_30	Mixed	2.3	7	17		10	13	8
V1.1	Business/Commercial	0.0			2.600	5	10	8
V1.2	Educational	1.9			171	5	21	12
V1.3	Flats	2.9	83	240		5	96	80
V1.4	Flats	3.0	50	150		5	60	50
V1.5	Group housing 40 to 60	2.3	35	80		5	22	17
V1.6	Group housing 40 to 60	4.2	49	206		5	82	61
V1.7	Group housing 40 to 60	2.0	53	106		5	55	41
V1.8	Public facilities	0.6			600	5	15	10
V1.9	Single residential 2000	0.2	1	3		5	1	1
V1.10	Single residential 2000	1.2	5	6		5	12	7
Kayamandi A*	Informal upgraded	10.1	55	548		10	219	69
Kayamandi B*	Affordable housing (HD)	2.1	98	240		5	87	309
Kayamandi C*	Affordable housing (HD)	9.6	115	1103		5	386	586
Kayamandi D*	Informal upgraded	25.1	75	1875		10	750	155
Kayamandi H*	Informal upgraded	7.9	63	498		10	199	50
Existing unserviced erven - Stellenbosch				0			0	39
Additional infiltration due to master plan items				0			0	0
Sub Total Stellenbosch		2 022		53 241	1 508 471		40 98	29 147

* Existing development area not in dle treasury data
** Private development with its own bulk infrastructure

LEGEND

- Existing <= 110mm diameter pipes
- Existing > 110 <= 160mm diameter pipes
- Existing > 160 <= 225mm diameter pipes
- Existng > 225 <= 315mm diameter pipes
- Existing > 315 <= 400mm diameter pipes
- Existing > 400mm diameter pipes
- Existing rising mains
- Existing manholes
- Existing pumping station
- Existing Wastewater Treatment Plant (WWTP)
- Existing diversion structure
- Master plan item
- Future rising mains
- Future pumping station
- Future Wastewater Treatment Plant (WWTP)
- Future diversion structure
- Future network pipes (schematic)
- Abandoned pumping station
- Urban edge (2019)
- Railway line
- River

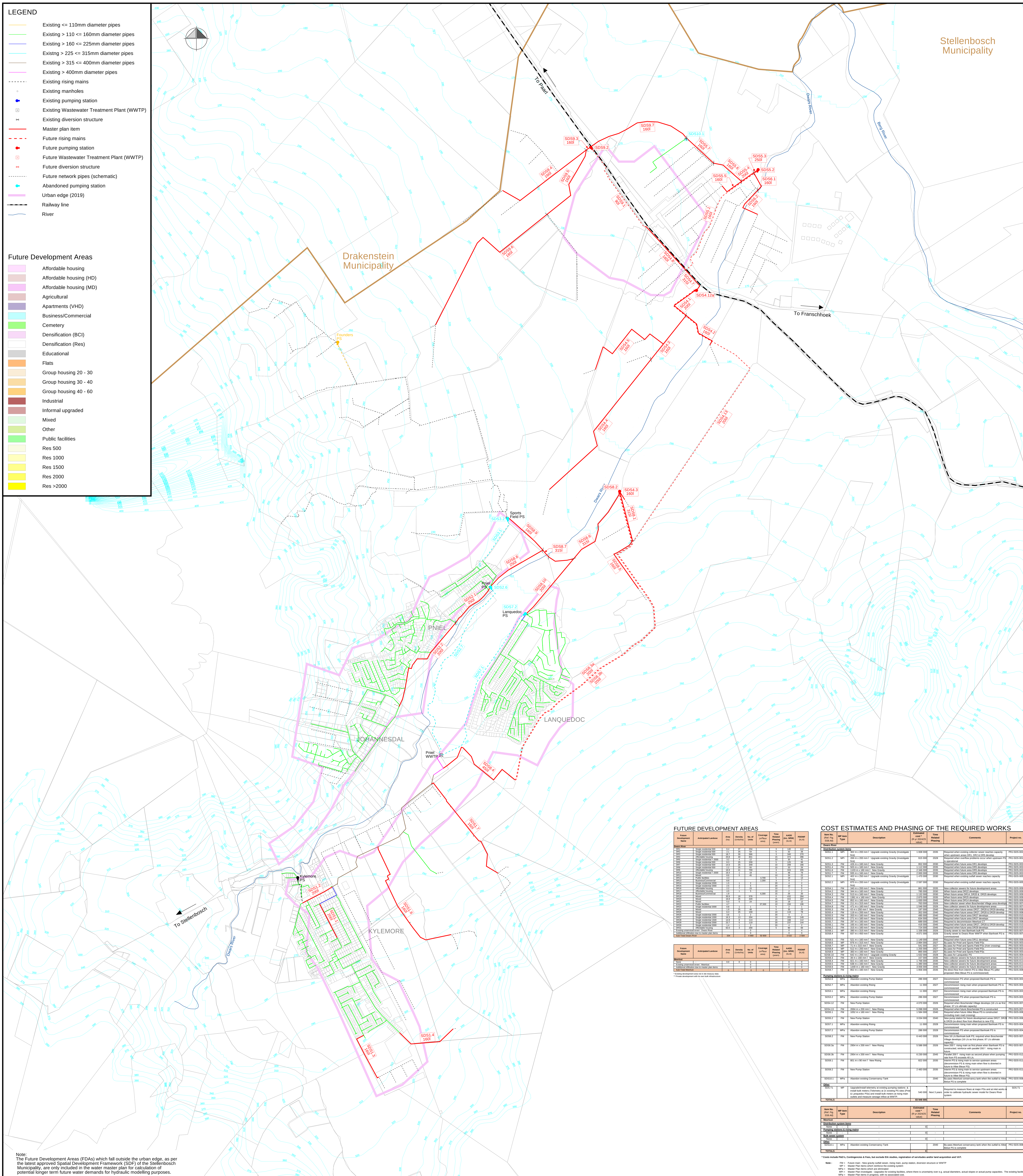
Future Development Areas

- Affordable housing
- Affordable housing (HD)
- Affordable housing (MD)
- Agricultural
- Apartments (VHD)
- Business/Commercial
- Cemetery
- Densification (BCI)
- Densification (Res)
- Educational
- Flats
- Group housing 20 - 30
- Group housing 30 - 40
- Group housing 40 - 60
- Industrial
- Informal upgraded
- Mixed
- Other
- Public facilities
- Res 500
- Res 1000
- Res 1500
- Res 2000
- Res >2000

Note:
The Future Development Areas (FDAs) which fall outside the urban edge, as per the latest approved Spatial Development Framework (SDF) of the Stellenbosch Municipality, are only included in the water master plan for calculation of potential longer term future water demands for hydraulic modelling purposes.

COST ESTIMATES AND PHASING OF THE REQUIRED WORKS

Item No.	MP Item Type	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Stellenbosch						
Distribution system items						
SSS1.8	MP	163 m x 315 mm ⌀ Upgrade existing Gravity	886 000	2026	Upgrade exisisng 225 mm ⌀ outfall sewer to a 315 mm ⌀ uPVC sewer	PRJ-SSS-017
SSS1.9	MP	427 m x 315 mm ⌀ Upgrade existing Gravity	1 830 000	2026	Upgrade existing 160 mm ⌀ outfall sewer to a 315 mm ⌀ uPVC sewer	PRJ-SSS-017
SSS1.10	MP	319 m x 315 mm ⌀ Upgrade existing Gravity	1 412 000	2050	Required when existing collector sewer reaches capacity when future areas 320.1 and 320.2 develop	PRJ-SSS-036
SSS2.8	FM	247 m x 400 mm ⌀ New Gravity	1 119 000	2035	Required when future area S127 develops	PRJ-SSS-029
SSS2.9	FM	909 m x 355 mm ⌀ New Gravity	3 392 000	2035	Required when future area S126 develops	PRJ-SSS-029
SSS2.12	MP	769 m x 315 mm ⌀ New Gravity	2 550 000	2040	Required when future area S127 develops	PRJ-SSS-029
SSS2.13	MP	80 m x 250 mm ⌀ New Gravity	290 000	2040	Required when future area S127 develops	PRJ-SSS-029
SSS2.15	MP	203 m x 200 mm ⌀ New Gravity	545 000	2040	Required when future area S127 develops and to by-pass the Wood Mill PS	PRJ-SSS-005
SSS2.16	MP	99 m x 160 mm ⌀ New Gravity	280 000	2040	Required to by-pass the Wood Mill PS	PRJ-SSS-005
SSS2.17	FM	1329 m x 250 mm ⌀ New Gravity	3 622 000	2030	Required when future area S58 develops	PRJ-SSS-003
SSS2.18	FM	1121 m x 200 mm ⌀ New Gravity	2 650 000	2045	Required when future areas S55, S57 and S58 develop	PRJ-SSS-003
SSS2.20	FM	270 m x 160 mm ⌀ New Gravity	633 000	2045	Required when future areas S55, S57 and S58 develop	PRJ-SSS-003
SSS2.25	FM	21 m x 250 mm ⌀ New Gravity	140 000	2040	Required when future areas S52.1, S52.2 and S127 develop	PRJ-SSS-004
SSS2.26	FM	302 m x 200 mm ⌀ New Gravity	772 000	2040	Required when future areas S52.1, S52.2 and S127 develop	PRJ-SSS-004
SSS2.29	FM	263 m x 200 mm ⌀ New Gravity	684 000	2040	Required when future areas S52.1, S52.2 and S127 develop	PRJ-SSS-004
SSS3.3	FM	111 m x 160 mm ⌀ New Gravity	305 000	2030	Required when future areas S47 and S81 develop	PRJ-SSS-024
SSS4.1	MPp	1053 m x 315 mm ⌀ New Gravity (In progress)	-	2026	Required to by-pass the Digitejty PS (in progress)	PRJ-SSS-006
SSS4.2	MPp	22 m x 160 mm ⌀ New Gravity (in progress)	-	2026	Required to by-pass the Digitejty PS (in progress)	PRJ-SSS-006
SSS5.4	FM	1066 m x 160 mm ⌀ New Gravity	2 268 000	2030	Required when future areas PO3.1 and PO3.2 develop	PRJ-SSS-007
SSS5.5	FM	390 m x 160 mm ⌀ New Gravity	859 000	2030	Required when future areas PO4.1 to PO4.3 develop	PRJ-SSS-007
SSS5.6	FM	139 m x 160 mm ⌀ New Gravity	364 000	2040	Required when future area PO1 develops	PRJ-SSS-007
SSS5.3	FM	8 m x 200 mm ⌀ New Gravity	98 000	2030	Required when future areas in the Welmoed PS drainage area develop	PRJ-SSS-008
SSS5.5	FM	554 m x 160 mm ⌀ New Gravity	1 216 000	2030	Required when future areas in the Welmoed PS drainage area develop	PRJ-SSS-008
SSS5.6	FM	395 m x 200 mm ⌀ New Gravity	985 000	2030	Required when future areas in the Welmoed PS drainage area develop	PRJ-SSS-008
SSS5.7	FM	116 m x 160 mm ⌀ New Gravity	316 000	2030	Required when future areas in the Welmoed PS drainage area develop	PRJ-SSS-008
SSS5.8	FM	236 m x 160 mm ⌀ New Gravity	562 000	2030	Required when future areas in the Welmoed PS drainage area develop	PRJ-SSS-008
SSS5.9	FM	382 m x 160 mm ⌀ New Gravity	863 000	2030	Required when future areas in the Welmoed PS drainage area develop	PRJ-SSS-008
SSS7.1	MPi	535 m x 315 mm ⌀ Upgrade existing Gravity (Investigate first)	1 253 000	2035	Required when existing collector sewer reaches capacity	PRJ-SSS-010
SSS7.2	MPi	174 m x 250 mm ⌀ Upgrade existing Gravity (Investigate first)	731 000	2035	Required when existing collector sewer reaches capacity	PRJ-SSS-010
SSS7.3	MPi	606 m x 200 mm ⌀ Upgrade existing Gravity (Investigate first)	1 858 000	2040	Required when existing collector sewer reaches capacity	PRJ-SSS-010
SSS7.4	FM	150 m x 160 mm ⌀ New Gravity	386 000	2045	Required when future area S74 develops	PRJ-SSS-012
SSS7.5	FM	253 m x 160 mm ⌀ New Gravity	618 000	2030	Required when future area S78 develops	PRJ-SSS-012
SSS7.6	FM	336 m x 160 mm ⌀ New Gravity	772 000	2030	Required when future area S78 develops	PRJ-SSS-012
SSS7.7	FM	453 m x 160 mm ⌀ New Gravity	1 009 000	2040	Required when future area S78 develops	PRJ-SSS-012
SSS9.1	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-023
SSS9.2	MP	35 m x 200 mm ⌀ Upgrade existing Gravity	257 000	2030	Required when existing collector sewer reaches capacity	PRJ-SSS-024
SSS9.3	FM	298 m x 160 mm ⌀ New Gravity	691 000	2040	Required when future area S41 develops	PRJ-SSS-024
SSS9.4	FM	432 m x 160 mm ⌀ New Gravity	965 000	2035	Required when future areas S40.1 and S40.2 develop	PRJ-SSS-024
SSS9.5	MPs	Investigate pipe slope for cleansing velocity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-024
SSS9.6	FM	37 m x 200 mm ⌀ New Gravity	165 000	2030	Required when future areas S115 and S133 develop	PRJ-SSS-024
SSS9.7	FM	300 m x 160 mm ⌀ New Gravity	694 000	2030	Required when future areas S115 and S133 develop	PRJ-SSS-024
SSS14.3	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-034
SSS14.4	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-034
SSS14.6	FM	87 m x 250 mm ⌀ New Gravity	314 000	2045	Required when future area S67 develops (Outside urban edge, potential longer term item)	PRJ-SSS-013
SSS14.7	FM	241 m x 200 mm ⌀ New Gravity	632 000	2045	Required when future area S67 develops (Outside urban edge, potential longer term item)	PRJ-SSS-013
SSS14.8	FM	1045 m x 160 mm ⌀ New Gravity	2 226 000	2045	Required when future area S67 develops (Outside urban edge, potential longer term item)	PRJ-SSS-013
SSS14.9	FM	1052 m x 160 mm ⌀ New Gravity	2 241 000	2045	Required when future area S67 develops (Outside urban edge, potential longer term item)	PRJ-SSS-013
SSS17.1	FM	463 m x 160 mm ⌀ New Gravity	1 030 000	2028	Required when future areas S64, S65 and S66 develop	PRJ-SSS-013
SSS17.2	MP	42 m x 250 mm ⌀ Upgrade existing Gravity (when upstream residential area densifies)	300 000	2035	Required when existing collector sewer reaches capacity	PRJ-SSS-018
SSS17.3	MPs	Investigate existing Flow Diversion	11 000	2025	Required when existing collector sewer reaches capacity (Replace with diversion)	PRJ-SSS-018
SSS17.4	MPs	Investigate existing Flow Diversion	11 000	2035	Required when existing collector sewer reaches capacity (Replace with diversion)	PRJ-SSS-018
SSS17.5	MP	545 m x 200 mm ⌀ Upgrade existing Gravity	1 685 000	2035	Required when existing collector sewer reaches capacity (Dependent on upstream US developments)	PRJ-SSS-032
SSS17.6	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS17.9	MP	445 m x 200 mm ⌀ Upgrade existing Gravity (Investigate first)	-	2026	Required when existing collector sewer reaches capacity (No Cost, US infrastructure)	PRJ-SSS-014
SSS17.9	MP	346 m x 160 mm ⌀ Upgrade existing Gravity (Investigate first)	-	2026	Required when existing collector sewer reaches capacity (No Cost, US infrastructure)	PRJ-SSS-014
SSS17.12	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS17.13	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS17.14	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS17.18	FM	379 m x 160 mm ⌀ New Gravity	856 000	2030	Required when future area S36 develops	PRJ-SSS-018
SSS18.1	MP	75 m x 200 mm ⌀ Upgrade existing Gravity	368 000	2035	Required when existing collector sewer reaches capacity	PRJ-SSS-018
SSS18.6	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS18.7	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS18.10	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS18.14	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS19.1	MP	875 m x 400 mm ⌀ Upgrade existing Gravity	4 532 000	2030	Required when existing collector sewer reaches capacity	PRJ-SSS-030
SSS19.2a	MP	317 m x 250 mm ⌀ Upgrade existing Gravity	1 192 000	2027	Upgrade existing 160 mm ⌀ section to 250 mm ⌀ uPVC. Replace existing 200 mm ⌀ Vitrified Caly pipe to a 250 mm ⌀ uPVC if existing pipe is in a bad state of repair	PRJ-SSS-031
SSS19.2b	MP	367 m x 250 mm ⌀ Upgrade existing Gravity (Investigate first)	1 358 000	2027	Replace existing 250 mm ⌀ Vitrified Caly pipe with a 250 mm ⌀ uPVC pipe if existing pipe is in a bad state of repair	PRJ-SSS-031
SSS19.3	MP	544 m x 200 mm ⌀ Upgrade existing Gravity	2 520 000	2027	Required to address existing operational problems	PRJ-SSS-031
SSS19.4	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS19.5	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS19.6	MP	561 m x 250 mm ⌀ Upgrade existing Gravity (Investigate first)	1 982 000	2030	Investigate pipe slope for cleansing velocity and upgrade first)	PRJ-SSS-015
SSS19.7	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS19.8	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS20.4	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS20.7	FM	260 m x 160 mm ⌀ New Gravity	611 000	2045	Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item)	PRJ-SSS-018
SSS20.8	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-033
SSS20.9	MP	298 m x 200 mm ⌀ Upgrade existing Gravity	825 000	2045	Required when existing collector sewer reaches capacity	PRJ-SSS-009
SSS20.12	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-033
SSS22.1	MP	130 m x 355 mm ⌀ Upgrade existing Gravity	750 000	2035	Required when future areas S1 and S3 develop	PRJ-SSS-028
SSS22.2	FM	57 m x 160 mm ⌀ New Gravity	474 000	2035	Rail crossing required when future areas S1 and S3 develop	PRJ-SSS-028
SSS22.3	FM	159 m x 160 mm ⌀ New Gravity	404 000	2045	Required when future area S1 develops	PRJ-SSS-028
SSS22.4	FM	207 m x 160 mm ⌀ New Gravity	504 000	2045	Required when future area S1 develops	PRJ-SSS-028
SSS25.3	MPi	49 m x 315 mm ⌀ Upgrade existing Gravity (Investigate first)	372 000	2035	Required when Kayamandi E is formalised	PRJ-SSS-022
SSS25.4	MPi	279 m x 250 mm ⌀ Upgrade existing Gravity (Investigate first)	1 070



FUTURE DEVELOPMENT AREAS

Future Development Name	Anticipated Landuse	Area (ha)	Density (Units/ha)	No. of Units	Coverage (m^2 floor area)	Time Related Phasing (years)	AADD (inc. NRW) (kL/d)	PDDWF (kL/d)
Dwars River								
DR1	Single residential 500	6.4	37	234		3	140	112
DR2	Single residential 500	2.1	25	54		5	32	26
DR3	Single residential 500	18.7	30	566		3	340	270
DR4	Affordable housing	20.8	40	831		15	374	286
DR5	Single residential > 2000	3.2	4	12		10	30	41
DR6	Single residential 500	8.3	25	209		5	125	99
DR7	Single residential 500	14.0	25	349		10	209	166
DR8	Single residential 500	2.2	25	55		15	33	26
DR9	Affordable housing	16.9	41	700		3	315	205
DR10	Single residential > 2000	19.4	1	19		0	48	79
DR11	Mixed	8.6	5	45		10	34	22
DR12	Public facilities	4.3			4,700	5	19	13
DR13	Business/Commercial	8.8			2,300	3	9	7
DR14	Single residential 2000	1.5	1	2		20	4	2
DR15	Single residential 2000	2.5	2	5		20	10	6
DR16	Affordable housing	2.2	7	15		10	7	5
DR17	Affordable housing	4.5	1	5		10	2	2
DR18	Business/Commercial	1.9			6,300	15	25	20
DR19	Mixed	30.9	19	576		0	432	284
DR20	Mixed	16.8	25	420		15	315	207
DR21	Mixed	5.0	5	24		15	18	12
DR22	Public facilities	4.7			37,500	10	150	106
DR23	Single residential 2000	0.8	1	1		5	2	1
DR24	Mixed	1.9	25	48		5	35	23
DR25	Mixed	6.3	25	159		10	119	78
DR26	Single residential 2000	3.6	1	2		20	4	2
DR27	Single residential 1000	16.3	13	204		10	203	149
DR28	Single residential 1500	14.9	8	113		15	168	112
DR29	Single residential 2000	23.7	5	119		20	237	144
DR30	Single residential 2000	1.4	1	2		20	4	2
DR31	Affordable housing	62.0	3	200		5	90	69
Existing unserviced erven : Dwars River				0			0	4
Additional infiltration due to master plan items				0			0	0
Sub-Total Dwars River		334		4 969	50 800		3 532	2 584

Future Development Name	Anticipated Landuse	Area (ha)	Density (Units/ha)	No. of Units	Coverage (m^2 floor area)	Time Related Phasing (years)	AADD (inc. NRW) (kL/d)	PDDWF (kL/d)
Meerlust								
None	-	0.0	0	0			0	0
Existing unserviced erven : Meerlust				0			0	0
Additional infiltration due to master plan items				0			0	0
Sub-Total Meerlust		0		0	0		0	0

* Existing development area not in die treasury data
** Private development with its own bulk infrastructure

COST ESTIMATES AND PHASING OF THE REQUIRED WORKS

Item No. (Ref. Fig. SS6.4d)	MP item Type	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Dwars River						
Distribution system items						
SDS1.1	MPi	302 m x 200 mm Ï Upgrade existing Gravity (Investigate first)	1 008 000	2035	Required when existing collector sewer reaches capacity when upstream areas DR1, DR2 & DR5 develop	PRJ-SDS-002
SDS1.2	MPi	269 m x 200 mm Ï Upgrade existing Gravity (Investigate first)	915 000	2028	Required when overflow problems occur when upstream PS is operational	PRJ-SDS-001
SDS1.3	FM	426 m x 160 mm Ï New Gravity	952 000	2030	Required when future area DR1 develops	PRJ-SDS-002
SDS1.4	FM	503 m x 160 mm Ï New Gravity	1 112 000	2035	Required when future area DR5 develops	PRJ-SDS-002
SDS1.6	FM	1103 m x 160 mm Ï New Gravity	2 346 000	2035	Required when future area DR5 develops	PRJ-SDS-002
SDS1.7	FM	935 m x 160 mm Ï New Gravity	2 000 000	2035	Required when future area DR5 develops	PRJ-SDS-002
SDS2.1	MPi	402 m x 250 mm Ï Upgrade existing Gravity (Investigate first)	1 470 000	2030	Required when existing outfall sewer reaches capacity	PRJ-SDS-005
SDS2.2	MPi	870 m x 200 mm Ï Upgrade existing Gravity (Investigate first)	2 597 000	2030	Required when existing outfall sewer reaches capacity	PRJ-SDS-005
SDS4.1	FM	340 m x 200 mm Ï New Gravity	861 000	2035	New collector sewers for future development areas	PRJ-SDS-009
SDS4.2	FM	344 m x 160 mm Ï New Gravity	785 000	2030	When future area DR22 develops	PRJ-SDS-009
SDS4.3	FM	513 m x 160 mm Ï New Gravity	1 132 000	2030	When future areas DR14, DR20 & DR25 develops	PRJ-SDS-009
SDS4.4	FM	1361 m x 160 mm Ï New Gravity	2 875 000	2035	When future area DR25 develops	PRJ-SDS-009
SDS4.5	FM	852 m x 160 mm Ï New Gravity	1 830 000	2045	When future area DR14 develops	PRJ-SDS-009
SDS4.7	FM	211 m x 315 mm Ï New Gravity	763 000	2026	New collector sewer when Boschendal Village area develops	PRJ-SDS-007
SDS4.8	FM	471 m x 160 mm Ï New Gravity	1 046 000	2026	New collector sewers for future development areas	PRJ-SDS-007
SDS5.3	FM	43 m x 250 mm Ï New Gravity	197 000	2040	Required when future areas DR27, DR28 & DR29 develop	PRJ-SDS-008
SDS5.4	FM	119 m x 200 mm Ï New Gravity	352 000	2040	Required when future areas DR27, DR28 & DR29 develop	PRJ-SDS-008
SDS5.5	FM	203 m x 160 mm Ï New Gravity	495 000	2040	Required when future area DR27 develops	PRJ-SDS-010
SDS5.6	FM	271 m x 160 mm Ï New Gravity	634 000	2040	Required when future area DR27 develops	PRJ-SDS-008
SDS5.7	FM	297 m x 160 mm Ï New Gravity	689 000	2040	Required to decommission Meerlust CT	PRJ-SDS-008
SDS6.1	FM	165 m x 160 mm Ï New Gravity	416 000	2045	Required when future areas DR27, DR28 & DR29 develop	PRJ-SDS-010
SDS6.2	FM	315 m x 160 mm Ï New Gravity	724 000	2045	Required when future area DR29 develops	PRJ-SDS-010
SDS8.1	MP	390 m x 315 mm Ï New Gravity	1 336 000	2026	Gravity sewer to new Banhoek bulk PS	PRJ-SDS-007
SDS8.4	FM	837 m x 450 mm Ï New Gravity	4 071 000	2026	Gravity sewer to Dwars River WWTP when Banhoek PS is commissioned	PRJ-SDS-007
SDS8.5	FM	521 m x 160 mm Ï New Gravity	1 149 000	2040	Required when future area DR11 develops	PRJ-SDS-006
SDS8.6	MP	876 m x 315 mm Ï New Gravity	2 894 000	2027	By-pass for Pniel and Sports Field PSs	PRJ-SDS-003
SDS8.7	MP	71 m x 315 mm Ï New Gravity	541 000	2027	By-pass for Pniel and Sports Field PSs (river crossing)	PRJ-SDS-003
SDS8.8	MP	512 m x 200 mm Ï New Gravity	1 255 000	2027	By-pass for Pniel and Sports Field PSs	PRJ-SDS-003
SDS8.9	MP	383 m x 160 mm Ï New Gravity	865 000	2027	By-pass for Pniel and Sports Field PSs	PRJ-SDS-003
SDS8.10	FM	642 m x 200 mm Ï Upgrade existing Gravity	1 632 000	2028	By-pass for Lanquedoc PS	PRJ-SDS-004
SDS9.3	FM	39 m x 160 mm Ï New Gravity	157 000	2035	New collector sewers for future development areas	PRJ-SDS-011
SDS9.4	FM	821 m x 160 mm Ï New Gravity	1 766 000	2035	New collector sewers for future development areas	PRJ-SDS-011
SDS9.5	FM	638 m x 160 mm Ï New Gravity	1 390 000	2040	New collector sewers for future development areas	PRJ-SDS-011
SDS9.6	FM	1449 m x 160 mm Ï New Gravity	3 056 000	2045	New collector sewers for future development areas	PRJ-SDS-011
SDS9.7	FM	852 m x 160 mm Ï New Gravity	1 856 000	2035	Re-direct flow from interim PS to Allee Bleue PS (after proposed Allee Bleue PS is commissioned)	PRJ-SDS-008
Pumping stations & rising mains						
SDS2.6	MPa	Abandon existing Pump Station	286 000	2027	Decommission PS when proposed Banhoek PS is commissioned	PRJ-SDS-003
SDS2.7	MPa	Abandon existing Rising	11 000	2027	Decommission rising main when proposed Banhoek PS is commissioned	PRJ-SDS-003
SDS3.1	MPa	Abandon existing Rising	11 000	2027	Decommission rising main when proposed Banhoek PS is commissioned	PRJ-SDS-003
SDS3.2	MPa	Abandon existing Pump Station	286 000	2027	Decommission PS when proposed Banhoek PS is commissioned	PRJ-SDS-003
SDS4.12	FM	New Pump Station	4 070 000	2026	Required when Boschendal Village develops (16 L/s as first phase; 37 L/s ultimate capacity)	PRJ-SDS-007
SDS4.13	FM	2694 m x 200 mm Ï New Rising	5 098 000	2026	Required when future Boschendal PS is constructed	PRJ-SDS-007
SDS5.1	FM	1052 m x 160 mm Ï New Rising	1 584 000	2040	Required when future Allee Bleue PS is constructed (including main road crossing)	PRJ-SDS-008
SDS5.2	FM	New Pump Station	3 034 000	2040	New pump station for future development areas DR27, DR28 & DR29 (re-direct flow from Meerlust to new PS)	PRJ-SDS-008
SDS7.1	MPa	Abandon existing Rising	11 000	2028	Decommission rising main when proposed Banhoek PS is commissioned	PRJ-SDS-004
SDS7.2	MPa	Abandon existing Pump Station	286 000	2028	Decommission PS when proposed Banhoek PS is commissioned	PRJ-SDS-004
SDS8.2	FM	New Pump Station	6 443 000	2026	New 16 L/s Banhoek bulk PS; required when Boschendal Village develops (16 L/s as first phase; 87 L/s ultimate capacity)	PRJ-SDS-007
SDS8.3a	FM	2954 m x 200 mm Ï New Rising	5 586 000	2026	New 200 Ï rising main as first phase when Banhoek PS is constructed; reinforce with parallel 200 Ï rising main in future.	PRJ-SDS-007
SDS8.3b	FM	2954 m x 200 mm Ï New Rising	6 230 000	2045	Parallel 200 Ï rising main as second phase when pumping rate from PS exceeds 40 L/s.	PRJ-SDS-012
SDS9.1	FM	801 m x 90 mm Ï New Rising	822 000	2035	Interim PS & rising main to service upstream areas (decommision PS & rising main when flow is diverted in future to Allee Bleue PS)	PRJ-SDS-011
SDS9.2	FM	New Pump Station	2 483 000	2035	Interim PS & rising main to service upstream areas (decommision PS & rising main when flow is diverted in future to Allee Bleue PS)	PRJ-SDS-011
SDS10.1	MPa	Abandon existing Conservancy Tank	-	2040	By-pass Meerlust conservancy tank when the outfall to Allee Belue PS is complete	PRJ-SDS-008
Other						
SDS.T1	MP	Upgrade/install telemetry at existing pumping stations & install bulk meters (Telemetry at 2x existing PS sites (Pniel & Lanquedoc PSs) and install bulk meters at rising main outlets and measure sewage inflow at WWTP.	540 000	Next 3 years	Required to measure flows at major PSs and at inlet works in order to calibrate hydraulic sewer model for Dwars River system	SDS.T1
TOTALS			**83 948 000**			

Item No. (Ref. Fig. SS6.4d)	MP item Type	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Meerlust						
Distribution system items						
None	-	-	0	-	-	-
Pumping stations & rising mains						
None	-	-	0	-	-	-
Bulk sewer system						
None	-	-	0	-	-	-
Other						
SDS10.1	MPa	Abandon existing Conservancy Tank	-	2040	By-pass Meerlust conservancy tank when the outfall to Allee Belue PS is complete	PRJ-SDS-008
TOTALS			**0**			

*** Costs include P&G's, Contingencies & Fees, but exclude EIA studies, registration of servitudes and/or land acquisition and VAT.**

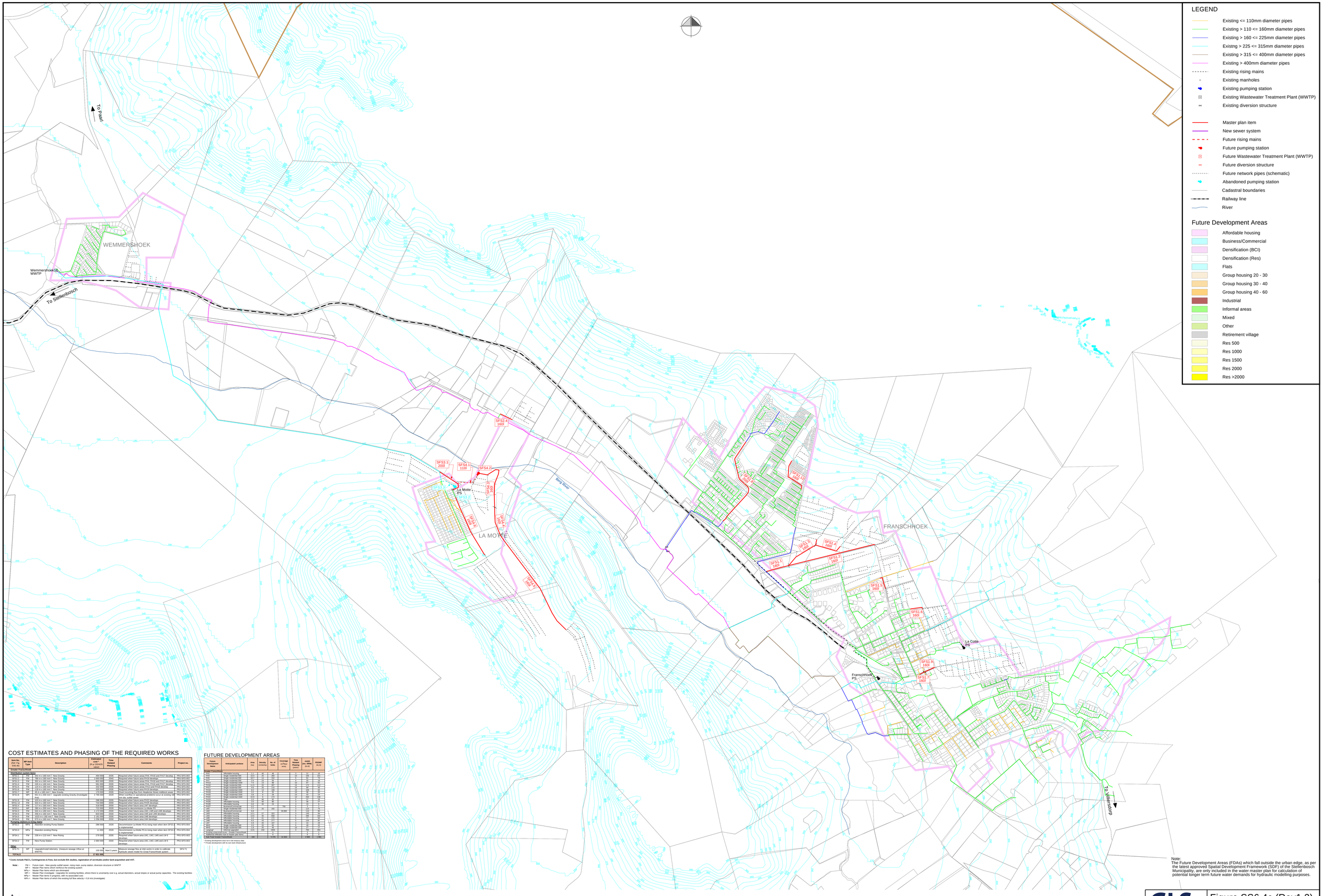
Note :
FM = Future main - New gravity outfall sewer, rising main, pump station, diversion structure or WWTP
MP = Master Plan Items which reinforce the existing system
MPa = Master Plan Items which are eliminated
MPi = Master Plan investigate - Upgrades for existing facilities, where there is uncertainty over e.g. actual diameters, actual slopes or actual pump capacities. The existing facilities
MPp = Master Plan items in progress, with no associated cost.
MPs = Master Plan Items of which the existing full flow velocity < 0,6 m/s (investigate)

June 2025
Sewer Master Plan Stellenbosch

GLS Infrastructure planning

Figure SS6.4b (Rev1.3)

Future required works - Dwars River



LEGEND

- Existing <= 110mm diameter pipes
- Existing > 110 <= 160mm diameter pipes
- Existing > 160 <= 225mm diameter pipes
- Existng > 225 <= 315mm diameter pipes
- Existing > 315 <= 400mm diameter pipes
- Existing > 400mm diameter pipes
- Existing rising mains
- Existing manholes
- Existing pumping station
- Existing Wastewater Treatment Plant (WWTP)
- Existing diversion structure
- Master plan item
- New sewer system
- Future rising mains
- Future pumping station
- Future Wastewater Treatment Plant (WWTP)
- Future diversion structure
- Future network pipes (schematic)
- Abandoned pumping station
- Cadastral boundaries
- Railway line
- River

Future Development Areas

- Affordable housing
- Business/Commercial
- Densification (BCI)
- Densification (Res)
- Flats
- Group housing 20 - 30
- Group housing 30 - 40
- Group housing 40 - 60
- Industrial
- Informal areas
- Mixed
- Other
- Retirement village
- Res 500
- Res 1000
- Res 1500
- Res 2000
- Res >2000

COST ESTIMATES AND PHASING OF THE REQUIRED WORKS

Item No. (Ref. Fig No.)	MP item Type	Description	Estimated cost * (Ex yr 2024/25) (excl)	Time Related Phasing	Comments	Project no.
Stellen Franschhoek						
Reticulation (sewer) mains						
SFS3.1	FM	200 dı x 200 mm ∅ New Gravity	494 000	2035	Required when future areas FH4, FH15 and FH17 develop	PR3.SFS.003
SFS1.2	FM	160 dı x 160 mm ∅ New Gravity	1 833 000	2040	Required when future area FH18 develops	PR3.SFS.003
SFS1.3	FM	160 dı x 160 mm ∅ New Gravity	1 833 000	2040	Required when future areas FH19, FH20 and FH22 develop	PR3.SFS.003
SFS1.4	FM	160 dı x 160 mm ∅ New Gravity	661 000	2035	Required when future areas FH4, FH14 and FH17 develop	PR3.SFS.003
SFS1.5	FM	160 dı x 160 mm ∅ New Gravity	102 000	2035	Required when future areas FH13 and FH16 develop	PR3.SFS.003
SFS1.6	FM	160 dı x 160 mm ∅ New Gravity	161 000	2035	Required when future area FH13 develops	PR3.SFS.003
SFS1.7	FM	160 dı x 160 mm ∅ New Gravity	1 833 000	2040	Required when future areas FH21 and FH23 develop	PR3.SFS.003
SFS1.8	MPI	315 dı x 250 mm ∅ - Upgrade existing Gravity (investigate size)	2 790 000	2029	Often overflow in recreational grounds occur at existing 250 mm dia. outfall sewer.	PR3.SFS.003
SFS1.9	FM	160 dı x 160 mm ∅ New Gravity	266 000	2035	Required when future area FH22 develops	PR3.SFS.003
SFS2.4	FM	160 dı x 160 mm ∅ New Gravity	1 833 000	2040	Required when future area FH18 develops	PR3.SFS.003
SFS3.2	FM	160 dı x 160 mm ∅ New Gravity	518 000	2030	Required when future area FH7 develops	PR3.SFS.003
SFS3.3	MPI	200 dı x 200 mm ∅ New Gravity	172 000	2029	Required to decommission La Motte PS	PR3.SFS.004
SFS4.1	FM	110 dı x 110 mm ∅ New Gravity	1 833 000	2040	Required when future areas LM1, LM2, LM5 and LM6 develops	PR3.SFS.003
SFS4.2	FM	160 dı x 160 mm ∅ New Gravity	1 833 000	2040	Required when future areas LM1, LM2, LM5 and LM6 develops	PR3.SFS.003
SFS4.3	FM	110 dı x 160 mm ∅ New Gravity	1 833 000	2040	Required when future areas LM1, LM2, LM5 and LM6 develops	PR3.SFS.003
SFS4.4	FM	160 dı x 160 mm ∅ New Gravity	1 155 000	2030	Required when future area LM4 develops	PR3.SFS.003
SFS4.5	FM	315 dı x 160 mm ∅ New Gravity	1 256 000	2035	Required when future area LM3 develops	PR3.SFS.003
Pumping stations & rising mains						
SFS3.2	MPN	Alteration existing Pump Station	286 000	2028	Decommission La Motte PS & rising main when item SFS3.3 is implemented	PR3.SFS.004
SFS3.3	MPN	Abandon existing Rising Main	11 000	2028	Decommission La Motte PS & rising main when item SFS3.3 is implemented	PR3.SFS.004
SFS4.1	FM	200 dı x 110 mm ∅ New Rising Main	279 000	2030	Required when future area LM1, LM2, LM5 and LM 6 develops	PR3.SFS.003
SFS4.2	FM	New Pump Station	2 664 000	2030	Required when future area LM1, LM2, LM5 and LM 6 develops	PR3.SFS.003
Other						
SFS.T1	MT	Upgrade/install telemetry (measure sewage inflow at WWTP).	100 000	Next 3 years	Measure sewage flow at inlet works in order to calibrate hydraulic sewer model for Great Franschhoek system	SFS.T1
TOTALS			**17 855 000**			

*** Costs include P&G's, Contingencies & Fees, but exclude EIA studies, registration of servitudes and/or land acquisition and VAT.**

Note -
- FM = Future main - New gravity outfall sewer, rising main, pump station, diversion structure or WWTP
- MP = Master Plan items which are eliminated by the existing system
- MPN = Master Plan items which are eliminated
- MPI = Master Plan investigate - Upgrades for existing facilities, where there is uncertainty over e.g. actual diameters, actual slopes or actual pump capacities. The existing facilities are adequate for the current development.
- MPN = Master Plan items of which the existing full flow velocity < 0,8 m/s (investigate)

FUTURE DEVELOPMENT AREAS

Future Development Name	Anticipated Landcur	Area (ha)	Density (Units/ha)	No. of Units	Coverage (m²/ha per erven)	Time Related Phasing (years)	AADD (Inc. MRS) (kl/d)	PDWF (kl/d)
Stellen Franschhoek								
FH4	Affordable housing	1.3	40	48		1	13	19
FH5	Single residential MR	13.4	12	160		1	45	64
FH6	Single residential MR	10.1	12	120		1	34	48
FH7	Single residential MR	2.4	12	29		1	8	12
FH10	Single residential MR	13.0	12	156		1	44	62
FH14	Single residential MR	11.5	12	138		15	39	55
FH15	Single residential MR	4.3	12	51		15	14	20
FH16	Single residential MR	4.3	12	51		15	14	20
FH17	Single residential MR	4.3	12	51		15	14	20
FH18	Single residential MR	1.8	12	21		10	6	9
FH19	Single residential MR	11.1	12	133		10	38	53
FH20	Single residential MR	2.3	12	28		10	8	11
FH21	Affordable housing	2.0	40	80		1	20	27
FH22	Affordable housing	0.5	40	20		1	5	7
FH23	Affordable housing	1.1	40	44	70%	1	11	15
FH24	Single residential MR	2.7	20	54	70%	1	13	18
FH25	Business/Commercial	2.0			30%	1	10	14
LM1	Affordable housing	11.1	40	444		1	111	155
LM2	Affordable housing	14.5	40	580		1	145	203
LM3	Affordable housing	4.3	40	172		1	43	60
LM4	Affordable housing	4.3	40	172		1	43	60
LM5	Affordable housing	4.3	40	172		1	43	60
LM6	Affordable housing	4.3	40	172		1	43	60
MH1	Single residential MR	1.8	12	21		1	6	9
Landcur	Informal upgrade	13.8	150	2070		1	518	414
* Existing development area not in the Nessco data				0			0	0
* Additional allowance for a Hotel/ spa/ resort				0			0	0
** Bulk Water Demand Franschhoek		185		5 705	44 600		2 000	1 800

* Existing development area not in the Nessco data
** Private development sub to own bulk infrastructure

Note:
The Future Development Areas (FDAs) which fall outside the urban edge, as per the latest approved Spatial Development Framework (SDF) of the Stellenbosch Municipality, are only included in the water master plan for calculation of potential longer term future water demands for hydraulic modelling purposes.

June 2025

Sewer Master Plan Stellenbosch

0 70 140 280 560 m

Scale 1:10000

GLS Infrastructure planning

Figure SS6.4c (Rev1.3)

Future required works - Franschhoek

COST ESTIMATES AND PHASING OF THE REQUIRED WORKS

Item No. (Ref. Fig. SS6.4c)	MP item Type	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Klapmuts						
Distribution system items						
SKS1.7	MP	216 m x 400 mm Ï New Gravity	991 000	2027	New bulk sewer to decommission Klapmuts PS 2	PRJ-SKS-002
SKS1.8	MP	319 m x 400 mm Ï New Gravity	1 418 000	2026	New bulk sewer to decommission Klapmuts pump stations 2 & 3	PRJ-SKS-001
SKS1.9	MP	443 m x 450 mm Ï New Gravity	2 204 000	2026	New bulk sewer to decommission Klapmuts pump stations 2 & 3	PRJ-SKS-001
SKS1.12	MP	1043 m x 250 mm Ï New Gravity	2 860 000	2028	Required to decommission Klapmuts PS 1	PRJ-SKS-003
SKS1.12R	MP	30 m x 160 mm Ï New Gravity	201 000	2028	Rail crossing: Klapmuts	PRJ-SKS-003
SKS5.2	MP	42 m x 160 mm Ï New Gravity	163 000	2026	Required to divert flow to proposed Rozenmeer bulk PS	PRJ-SKS-001
SKS5.9	MP	547 m x 160 mm Ï New Gravity	1 202 000	2028	Required to by-pass Anura package plant	PRJ-SKS-003
SKS5.9R	MP	25 m x 160 mm Ï New Gravity	179 000	2028	Road crossing: Simondium Road	PRJ-SKS-003
SKS6.2	MP	61 m x 315 mm Ï New Gravity	326 000	2027	Required to divert flow to Rozenmeer bulk PS	PRJ-SKS-002
SKS9.1	FM	120 m x 200 mm Ï New Gravity	355 000	2040	Required when future areas K8, K9 & K12 develop	PRJ-SKS-007
SKS9.2	FM	444 m x 160 mm Ï New Gravity	991 000	2040	Required when future area K8 develops	PRJ-SKS-007
SKS9.2R	FM	62 m x 160 mm Ï New Gravity	334 000	2040	Road crossing: Old Paarl Road (R101)	PRJ-SKS-007
SKS9.3	FM	495 m x 160 mm Ï New Gravity	1 095 000	2045	Required when future areas K9 and K12 develop	PRJ-SKS-007
SKS10.1	MP	435 m x 355 mm Ï Upgrade existing Gravity	2 084 000	2035	Required when existing collector sewer reaches capacity	PRJ-SKS-004
SKS10.1R	MP	47 m x 355 mm Ï Upgrade existing Gravity	593 000	2035	Road crossing: Old Paarl Road (R101)	PRJ-SKS-004
SKS12.2	FM	229 m x 315 mm Ï New Gravity	823 000	2030	Required when future areas K6, K24.1 and K24.2 develop	PRJ-SKS-008
SKS12.3	FM	516 m x 250 mm Ï New Gravity	1 456 000	2030	Required when future areas K6 and K24.2 develop	PRJ-SKS-008
SKS14.1	FM	282 m x 315 mm Ï New Gravity	992 000	2030	Required when future areas K17, K24.1 and K24.2 develop	PRJ-SKS-008
SKS14.2	FM	145 m x 250 mm Ï New Gravity	469 000	2035	Required when future areas K24.1 and K24.2 develop	PRJ-SKS-008
SKS14.3	FM	354 m x 200 mm Ï New Gravity	891 000	2040	Required when future area K24.2 develops	PRJ-SKS-008
SKS15.1	FM	710 m x 160 mm Ï New Gravity	1 538 000	2040	Required when future areas K17 and K24.1 develop	PRJ-SKS-008
SKS16.2	MPi	791 m x 200 mm Ï Upgrade existing Gravity (Investigate first)	2 375 000	2035	Required when existing collector sewer reaches capacity when upstream future development areas develop	PRJ-SKS-006
SKS16.4	MP	280 m x 315 mm Ï Upgrade existing Gravity	1 261 000	2040	Required when existing collector sewer reaches capacity when upstream future areas develop	PRJ-SKS-006
SKS17.1	FM	178 m x 160 mm Ï New Gravity	444 000	2035	Required when future areas K2 and K15.2 develop	PRJ-SKS-007
SKS18.1	FM	303 m x 160 mm Ï New Gravity	701 000	2030	Required when future areas K1.4, K2 and K15.2 develop	PRJ-SKS-007
SKS19.1	FM	805 m x 160 mm Ï New Gravity	1 733 000	2030	Required when future areas K14.4 and K20 develop	PRJ-SKS-007
SKS20.1	FM	95 m x 160 mm Ï New Gravity	272 000	2030	Required when future area K22 develops	PRJ-SKS-007
SKS20.2	FM	125 m x 160 mm Ï New Gravity	335 000	2040	Required when future areas K21.1 and K21.2 develop	PRJ-SKS-007
SKS20.3	FM	213 m x 160 mm Ï New Gravity	514 000	2045	Required when future area K21.2 develops	PRJ-SKS-007
SKS20.4	FM	377 m x 160 mm Ï New Gravity	853 000	2040	Required when future areas K21.1 and K21.2 develop	PRJ-SKS-007
SKS21.1	FM	916 m x 160 mm Ï New Gravity	1 960 000	2040	Required when future areas K18 & K19 develop	PRJ-SKS-007
SKS21.2	FM	252 m x 160 mm Ï New Gravity	595 000	2045	Required when future area K19 develops	PRJ-SKS-007
SKS21.3	FM	82 m x 160 mm Ï New Gravity	246 000	2045	Required when future area K19 develops	PRJ-SKS-007
SKS21.3R	FM	44 m x 160 mm Ï New Gravity	257 000	2045	Road crossing: Adam Tas Road (R44)	PRJ-SKS-007
Pumping stations & rising mains						
SKS1.13	MP	New Pump Station	4 702 000	2026	Required to decommission Klapmuts PSs 1, 2 & 3	PRJ-SKS-001
SKS1.14	MP	1267 m x 315 mm Ï New Rising	4 444 000	2026	When Rozenmeer bulk PS is constructed	PRJ-SKS-001
SKS5.1	MPa	Abandon existing Rising	11 000	2026	Decommission when by-pass to Rozenmeer PS is complete	PRJ-SKS-001
SKS5.3	MPa	Abandon existing Pump Station	286 000	2026	Decommission when by-pass to Rozenmeer PS is complete	PRJ-SKS-001
SKS6.1	MPa	Abandon existing Rising	11 000	2027	Decommission when by-pass to Rozenmeer PS is complete	PRJ-SKS-002
SKS6.3	MPa	Abandon existing Pump Station	286 000	2027	Decommission when by-pass to Rozenmeer PS is complete	PRJ-SKS-002
SKS7.1	MPa	Abandon existing Rising	11 000	2028	Decommission when by-pass to Rozenmeer PS is complete	PRJ-SKS-003
SKS7.3	MPa	Abandon existing Pump Station	286 000	2028	Decommission when by-pass to Rozenmeer PS is complete	PRJ-SKS-003
SKS8.1	MP	262 m x 110 mm Ï New Rising	304 000	2040	Required if future areas K8, K9, K11 or K12 develop prior to the new Klapmuts WWTW and outfall sewer	PRJ-SKS-007
SKS8.2	MP	New Pump Station	2 834 000	2040	Required if future areas K8, K9, K11 or K12 develop prior to the new Klapmuts WWTW and outfall sewer	PRJ-SKS-007
SKS20.5	FM	New Pump Station	2 633 000	2040	Required when future areas K21.1 and K21.2 develop	PRJ-SKS-007
SKS20.6	FM	199 m x 110 mm Ï New Rising	235 000	2040	Required when future areas K21.1 and K21.2 develop	PRJ-SKS-007
Bulk sewer system						
SKS1.1	MP	364 m x 675 mm Ï New Gravity	3 498 000	2050	Required to divert flow to Regional WWTP for larger Klapmuts area.	PRJ-SKS-005
SKS1.2	MP	2954 m x 525 mm Ï New Gravity	19 251 000	2050	Required to divert flow to Regional WWTP for larger Klapmuts area.	PRJ-SKS-005
SKS1.2R	MP	97 m x 525 mm Ï New Gravity	2 621 000	2050	Required to divert flow to Regional WWTP for larger Klapmuts area.	PRJ-SKS-005
SKS1.3	MP	3217 m x 525 mm Ï New Gravity	20 953 000	2050	Required to divert flow to Regional WWTP for larger Klapmuts area.	PRJ-SKS-005
SKS1.3R	MP	171 m x 525 mm Ï New Gravity	4 560 000	2050	Required to divert flow to Regional WWTP for larger Klapmuts area.	PRJ-SKS-005
SKS1.4	MP	New Treatment Plant	-	2050	Regional WWTP for Klapmuts South (Stellenbosch LM) and Klapmuts North (Drakenstein LM). Detailed investigation required first (cost not included)	PRJ-SKS-005
Other						
SKS.T1	MP	Upgrade/install telemetry at existing pumping stations & install bulk meters (Telemetry at 2x existing PS sites (Klapmuts no. 2 & 3 PSs) and install bulk meters at rising main outlets and measure sewage inflow at WWTP.	540 000	Next 3 years	Required to measure flows at major PSs and at inlet works in order to calibrate hydraulic sewer model for Klapmuts system	SKS.T1
SKS5.12	MPa	Abandon existing Package Plant	-	2028	Decommission when by-pass to Rozenmeer PS is complete	PRJ-SKS-003
TOTALS			**100 177 000**			

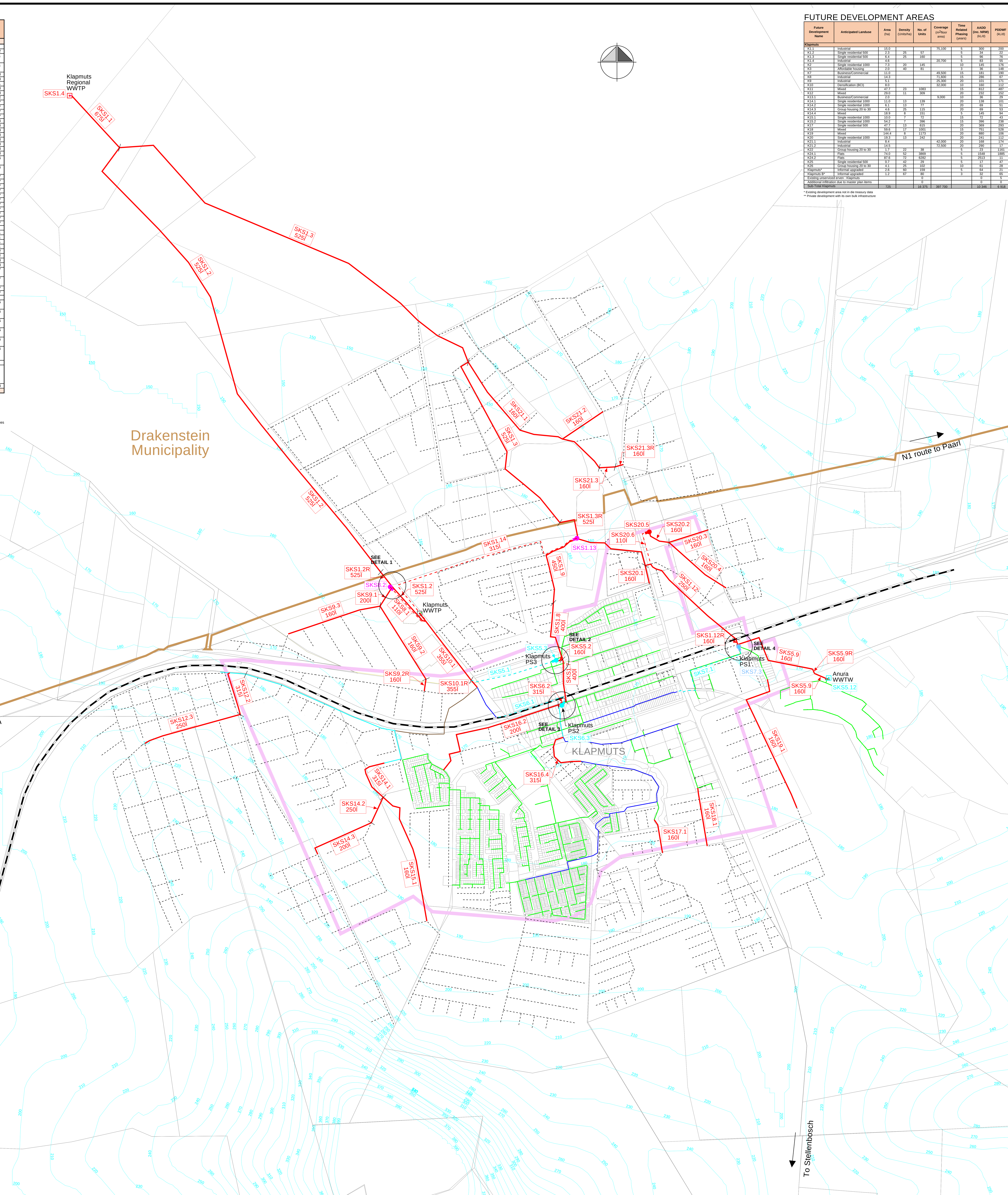
*** Costs include P&G's, Contingencies & Fees, but exclude EIA studies, registration of servitudes and/or land acquisition and VAT.**

Note :
- FM = Future main - New gravity outfall sewer, rising main, pump station, diversion structure or WWTP
- MP = Master Plan Items which reinforce the existing system
- MPa = Master Plan Items which are eliminated
- MPi = Master Plan investigate - Upgrades for existing facilities, where there is uncertainty over e.g. actual diameters, actual slopes or actual pump capacities. The existing facilities
- MPp = Master Plan items in progress, with no associated cost.
- MPs = Master Plan Items of which the existing full flow velocity < 0,6 m/s (investigate)

FUTURE DEVELOPMENT AREAS

Future Development Name	Anticipated Landuse	Area (ha)	Density (Units/ha)	No. of Units	Coverage (m^2floor area)	Time Related Phasing (years)	AADD (inc. NRW) (kL/d)	PDDWF (kL/d)
Klapmuts								
K1.1	Industrial	15.0			75,100	5	300	200
K1.2	Single residential 500	2.3	25	57		5	34	22
K1.3	Single residential 500	6.4	25	160		5	96	76
K1.4	Industrial	4.6			20,700	5	83	55
K2	Single residential 1000	7.3	20	145		10	145	176
K3	Affordable housing	2.0	40	81		3	36	148
K7	Business/Commercial	11.0			49,500	15	181	190
K8	Industrial	14.3			71,600	15	286	67
K9	Industrial	5.1			25,300	20	101	171
K10	Densification (BCI)	8.0			32,000	10	160	112
K11	Mixed	47.7	23	1083		15	812	487
K12	Mixed	29.0	11	309		20	232	152
K13.1	Business/Commercial	2.0			9,000	10	36	29
K14.1	Single residential 1000	11.0	13	139		20	138	101
K14.2	Single residential 1000	6.1	13	77		20	69	51
K14.3	Group housing 20 to 30	4.6	25	115		20	69	53
K14.4	Mixed	18.9	8	151		5	145	94
K15.1	Single residential 1000	10.0	7	72		15	72	43
K15.2	Single residential 1000	54.2	7	396		15	396	238
K17	Single residential 500	47.7	13	615		20	369	293
K18	Mixed	59.6	17	1001		15	751	528
K19	Mixed	144.4	8	1173		20	880	106
K20	Single residential 1000	19.3	13	242		20	241	112
K21.1	Industrial	8.4			42,000	20	168	174
K21.2	Industrial	14.5			72,500	20	290	17
K22	Group housing 20 to 30	1.7	22	38		5	23	1161
K24.1	Flats	74.0	52	3869		5	1548	1885
K24.2	Flats	87.6	72	6282		5	2513	11
K25	Single residential 500	0.7	42	29		5	17	47
K26	Group housing 20 to 30	4.1	25	102		10	61	28
Klapmuts*	Informal upgraded	2.6	60	159		5	64	21
Klapmuts B*	Informal upgraded	1.2	67	80		3	32	65
Existing unserviced erven : Klapmuts				0			0	5
Additional infiltration due to master plan items				0			0	0
Sub-Total Klapmuts		725		16 375	397 700		10 346	6 918

* Existing development area not in die treasury data
** Private development with its own bulk infrastructure



LEGEND

- Existing <= 110mm diameter pipes
- Existing > 110 <= 160mm diameter pipes
- Existing > 160 <= 225mm diameter pipes
- Existng > 225 <= 315mm diameter pipes
- Existing > 315 <= 400mm diameter pipes
- Existing > 400mm diameter pipes
- Existing rising mains
- Existing manholes
- Existing pumping station
- Existing Wastewater Treatment Plant (WWTP)
- Existing diversion structure
- Master plan item
- Future rising mains
- Future pumping station
- Future Wastewater Treatment Plant (WWTP)
- Future diversion structure
- Future network pipes (schematic)
- Abandoned pumping station
- Urban edge (2019)
- Railway line
- River

Future Development Areas

- Affordable housing
- Affordable housing (HD)
- Affordable housing (MD)
- Agricultural
- Apartments (VHD)
- Business/Commercial
- Cemetery
- Densification (BCI)
- Densification (Res)
- Educational
- Flats
- Group housing 20 - 30
- Group housing 30 - 40
- Group housing 40 - 60
- Industrial
- Informal upgraded
- Mixed
- Other
- Public facilities
- Res 500
- Res 1000
- Res 1500
- Res 2000
- Res >2000

Note:
The Future Development Areas (FDAs) which fall outside the urban edge, as per the latest approved Spatial Development Framework (SDF) of the Stellenbosch Municipality, are only included in the water master plan for calculation of potential longer term future water demands for hydraulic modelling purposes.

0 70 140 280 560 m
Scale 1:10000

June 2025
Sewer Master Plan Stellenbosch

GLS Infrastructure planning

Figure SS6.4d (Rev1.3)

Future required works - Klapmuts

LEGEND

- Existing <= 110mm diameter pipes
- Existing > 110 <= 160mm diameter pipes
- Existing > 160 <= 225mm diameter pipes
- Existng > 225 <= 315mm diameter pipes
- Existing > 315 <= 400mm diameter pipes
- Existing > 400mm diameter pipes
- Existing rising mains
- Existing manholes
- Existing pumping station
- Existing Wastewater Treatment Plant (WWTP)
- Existing diversion structure
- Master plan item
- Future rising mains
- Future pumping station
- Future Wastewater Treatment Plant (WWTP)
- Future diversion structure
- Future network pipes (schematic)
- Abandoned pumping station
- Urban edge (2019)
- Railway line
- River

Future Development Areas

- Affordable housing
- Affordable housing (HD)
- Affordable housing (MD)
- Agricultural
- Apartments (VHD)
- Business/Commercial
- Cemetery
- Densification (BCI)
- Densification (Res)
- Educational
- Flats
- Group housing 20 - 30
- Group housing 30 - 40
- Group housing 40 - 60
- Industrial
- Informal upgraded
- Mixed
- Other
- Public facilities
- Res 500
- Res 1000
- Res 1500
- Res 2000
- Res >2000

FUTURE DEVELOPMENT AREAS

Future Development Name	Anticipated Landuse	Area (ha)	Density (Units/ha)	No. of Units	Coverage (m^2floor area)	Time Related Phasing (years)	AADD (inc. NRW) (kL/d)	PDDWF (kL/d)
Raithby								
R1	Single residential 1500	1.8	8	14		10	21	14
R3	Single residential 1500	6.6	8	50		10	75	41
R5	Flats	4.8	28	133		5	53	40
Existing unserviced erven : Raithby				0			0	0
Additional infiltration due to master plan items				0			0	0
Sub-Total Raithby		13		197	0		148	95

* Existing development area not in die treasury data
** Private development with its own bulk infrastructure

COST ESTIMATES AND PHASING OF THE REQUIRED WORKS

Item No. (Ref. Fig. SS6.4g)	MP item Type	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Raithby						
Distribution system items						
SRS1.1	FM	171 m x 160 mm l New Gravity	429 000	2030	Required when future area R5 develops	PRJ-SRS-001
Pumping stations & rising mains						
None	-	-	0	-	-	-
Other						
SRS.T1	MP	Upgrade/install telemetry (measure sewage inflow at WWTP).	100 000	Next 3 years	Measure sewage flow at inlet works in order to calibrate hydraulic sewer model for Raithby system	
TOTALS			**529 000**			

*** Costs include P&G's, Contingencies & Fees, but exclude EIA studies, registration of servitudes and/or land acquisition and VAT.**

Note :
FM = Future main - New gravity outfall sewer, rising main, pump station, diversion structure or WWTP
MP = Master Plan Items which reinforce the existing system
MPa = Master Plan Items which are eliminated
MPi = Master Plan investigate - Upgrades for existing facilities, where there is uncertainty over e.g. actual diameters, actual slopes or actual pump capacities. The existing facilities
MPp = Master Plan items in progress, with no associated cost.
MPs = Master Plan Items of which the existing full flow velocity < 0,6 m/s (investigate)

RAITHBY

SRS1.1
160l

Raithby
WWTP

R44 to Stellenbosch

R44 to Somerset West

Note:
The Future Development Areas (FDAs) which fall outside the urban edge, as per the latest approved Spatial Development Framework (SDF) of the Stellenbosch Municipality, are only included in the water master plan for calculation of potential longer term future water demands for hydraulic modelling purposes.

June 2025

Sewer Master Plan Stellenbosch

0 70 140 280 560 m

Scale 1:10000

GLS Infrastructure planning

Figure SS6.4e (Rev1.3)

Future required works -
Faure, Raithby, Helderberg & Croydon systems

FUTURE DEVELOPMENT AREAS

Future Development Name	Anticipated Landuse	Area (ha)	Density (Units/ha)	No. of Units	Coverage (m^2 floor area)	Time Related Phasing (years)	AADD (inc. UAW) (kl/d)	PDDWF (kl/d)
Polkadraai								
PD1	Business/Commercial	0.6			2 800	15	11	9
PD2	Single residential 500	32.9	17	560		10	336	267
PD3	Mixed	74.4	16	1196		0	897	590
PD4	Single residential 1000	11.6	0	0		15	145	106
Existing unserviced erven : Polkadraai				0			0	0
Additional infiltration due to Master Plan items				0			0	381
Sub-Total Polkadraai		119		1 756	2 800		1 389	1 353

* Areas already included in existing system, but are to be formalised in the future

** Areas only included in sewer model

Future Development Areas

- Affordable housing
- Affordable housing (HD)
- Affordable housing (MD)
- Agricultural
- Apartments (VHD)
- Business/Commercial
- Cemetery
- Densification (BCI)
- Densification (Res)
- Educational
- Flats
- Group housing 20 - 30
- Group housing 30 - 40
- Group housing 40 - 60
- Industrial
- Informal upgraded
- Mixed
- Other
- Public facilities
- Res 500
- Res 1000
- Res 1500
- Res 2000
- Res >2000

LEGEND

- Existing <= 110mm diameter pipes
- Existing > 110 <= 160mm diameter pipes
- Existing > 160 <= 225mm diameter pipes
- Existng > 225 <= 315mm diameter pipes
- Existing > 315 <= 400mm diameter pipes
- Existing > 400mm diameter pipes
- Existing rising mains
- Existing manholes
- Existing pumping station
- Existing Wastewater Treatment Plant (WWTP)
- Existing diversion structure
- Master plan item
- Future rising mains
- Future pumping station
- Future Wastewater Treatment Plant (WWTP)
- Future diversion structure
- Future network pipes (schematic)
- Abandoned pumping station
- Urban edge (2019)
- Railway line
- River

Longlands Conservancy1

Longlands Conservancy2

Vredenburg (Digteby) PS

Blaauwklippen PS

De Zalze PS3

SSS4.1 315l

SSS4.2 160l

SSS4.4 160l

SSS4.5 160l

SSS4.6 160l

SSS4.14

SSS5.1 160l

SSS5.2

SSS5.3 200l

SSS5.4 160l

SSS5.5 160l

SSS5.6 200l

SSS5.7 160l

SSS5.8 160l

SSS5.9 160l

SSS6.1

SSS6.2

Stellenbosch Municipality

For continuation see Figure SS6.4f

Note:
The Future Development Areas (FDAs) which fall outside the urban edge, as per the latest approved Spatial Development Framework (SDF) of the Stellenbosch Municipality, are only included in the water master plan for calculation of potential longer term future water demands for hydraulic modelling purposes.

June 2025

Sewer Master Plan Stellenbosch

0 70 140 280 560 m

Scale 1:10000

GLS Infrastructure planning

Figure SS6.4f (Rev1.3)

Future required works - Polkadraai

FUTURE DEVELOPMENT AREAS (FDA)

Future Development Name	Anticipated Landuse	Area (ha)	Density (Units/ha)	No. of Units	Coverage (m^2 floor area)	Time Related Phasing (years)	AADD (inc. UAW) (kl/d)	PDDWF (kl/d)
Koelenhof								
KP1	Single residential 500	5.4	25	136		15	82	65
KP4	Mixed	22.9	30	685		2	112	97
KP5	Single residential 500	0.8	25	21		10	0	2
KP6	Single residential 500	30.0	27	815		20	489	389
KP8	Industrial	8.7			43 600	15	139	95
KP9	Single residential 1000	14.5	13	182		20	181	132
KP10	Single residential 500	58.7	29	1704		15	1018	810
KP11	Business/Commercial	16.9			75 900	5	262	216
KP14	Industrial	2.2			11 200	10	23	17
KP15	Single residential 500	4.0	19	74		5	44	35
KP17	Single residential 1000	5.4	8	45		5	0	6
Existing unserviced erven : Koelenhof				0			0	0
Additional infiltration due to Master Plan items				0			0	68
Sub-Total Koelenhof		12		119	11 200		2 350	1 932
Muldersvlei								
None								
Sub-Total Muldersvlei		0		0	0		0	0

* Areas already included in existing system, but are to be formalised in the future

** Areas only included in sewer model

LEGEND

- Existing <= 110mm diameter pipes
- Existing > 110 <= 160mm diameter pipes
- Existing > 160 <= 225mm diameter pipes
- Existng > 225 <= 315mm diameter pipes
- Existing > 315 <= 400mm diameter pipes
- Existing > 400mm diameter pipes
- Existing rising mains
- Existing manholes
- Existing pumping station
- Existing Wastewater Treatment Plant (WWTP)
- Existing diversion structure
- Master plan item
- Future rising mains
- Future pumping station
- Future Wastewater Treatment Plant (WWTP)
- Future diversion structure
- Future network pipes (schematic)
- Abandoned pumping station
- Urban edge (2019)
- Railway line
- River

Future Development Areas

- Affordable housing
- Affordable housing (HD)
- Affordable housing (MD)
- Agricultural
- Apartments (VHD)
- Business/Commercial
- Cemetery
- Densification (BCI)
- Densification (Res)
- Educational
- Flats
- Group housing 20 - 30
- Group housing 30 - 40
- Group housing 40 - 60
- Industrial
- Informal upgraded
- Mixed
- Other
- Public facilities
- Res 500
- Res 1000
- Res 1500
- Res 2000
- Res >2000

SSS30.10 160l

SSS30.10 160l

SSS30.8 200l

SSS30.6 160l

SSS30.7 160l

SSS30.9 200l

SSS30.5 250l

SSS30.11 160l

SSS30.4

SSS30.3 250l

SSS30.2 450l

Devonvale PS

KOELENHOF

Stellenbosch Municipality

Note:
The Future Development Areas (FDAs) which fall outside the urban edge, as per the latest approved Spatial Development Framework (SDF) of the Stellenbosch Municipality, are only included in the water master plan for calculation of potential longer term future water demands for hydraulic modelling purposes.

June 2025

Sewer Master Plan Stellenbosch

0 70 140 280 560 m

Scale 1:10000

GLS Infrastructure planning

Figure SS6.4g (Rev1.3)

Future required works - Koelenhof & Muldersvlei

Table SS6.4(a): Proposed works, cost estimates & phasing - Future System (Rev 1.3)

Item No. (Ref. Fig. SS6.4a)	MP item Type	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Stellenbosch						
Distribution system items						
SSS1.8	MP	183 m x 315 mm Ø Upgrade existing Gravity	886 000	2026	Upgrade existing 225 mm Ø outfall sewer to a 315 mm Ø uPVC sewer	PRJ-SSS-017
SSS1.9	MP	427 m x 315 mm Ø Upgrade existing Gravity	1 830 000	2026	Upgrade existing 160 mm Ø outfall sewer to a 315 mm Ø uPVC sewer	PRJ-SSS-017
SSS1.10	MP	319 m x 315 mm Ø Upgrade existing Gravity	1 412 000	2050	Required when existing collector sewer reaches capacity when future areas S20.1 and S20.2 develop	PRJ-SSS-036
SSS2.8	FM	247 m x 400 mm Ø New Gravity	1 119 000	2035	Required when future area S127 develops	PRJ-SSS-029
SSS2.9	FM	909 m x 355 mm Ø New Gravity	3 392 000	2035	Required when future area S126 develops	PRJ-SSS-029
SSS2.12	MP	769 m x 315 mm Ø New Gravity	2 550 000	2040	Required when future area S127 develops	PRJ-SSS-029
SSS2.13	MP	80 m x 250 mm Ø New Gravity	296 000	2040	Required when future area S127 develops	PRJ-SSS-029
SSS2.15	MP	203 m x 200 mm Ø New Gravity	545 000	2040	Required when future area S127 develops and to by-pass the Wood Mill PS	PRJ-SSS-005
SSS2.16	MP	99 m x 160 mm Ø New Gravity	280 000	2040	Required to by-pass the Wood Mill PS	PRJ-SSS-005
SSS2.17	FM	1329 m x 250 mm Ø New Gravity	3 622 000	2030	Required when future area S58 develops	PRJ-SSS-003
SSS2.18	FM	1121 m x 200 mm Ø New Gravity	2 650 000	2045	Required when future areas S55, S57 and S58 develop	PRJ-SSS-003
SSS2.20	FM	270 m x 160 mm Ø New Gravity	633 000	2045	Required when future areas S55, S57 and S58 develop	PRJ-SSS-003
SSS2.25	FM	21 m x 250 mm Ø New Gravity	140 000	2040	Required when future areas S52.1, S52.2 and S127 develop	PRJ-SSS-004
SSS2.26	FM	302 m x 200 mm Ø New Gravity	772 000	2040	Required when future areas S52.1, S52.2 and S127 develop	PRJ-SSS-004
SSS2.29	FM	263 m x 200 mm Ø New Gravity	684 000	2040	Required when future areas S52.1, S52.2 and S127 develop	PRJ-SSS-004
SSS3.3	FM	111 m x 160 mm Ø New Gravity	305 000	2030	Required when future areas S47 and S91 develop	PRJ-SSS-024
SSS4.1	MPp	1053 m x 315 mm Ø New Gravity (In progress)	-	2026	Required to by-pass the Digteby PS (In progress)	PRJ-SSS-006
SSS4.2	MPp	22 m x 160 mm Ø New Gravity (In progress)	-	2026	Required to by-pass the Digteby PS (In progress)	PRJ-SSS-006
SSS4.4	FM	1066 m x 160 mm Ø New Gravity	2 268 000	2030	Required when future areas PD3.1 and PD3.2 develop	PRJ-SSS-007
SSS4.5	FM	380 m x 160 mm Ø New Gravity	859 000	2030	Required when future areas PD4.1 to PD4.3 develop	PRJ-SSS-007
SSS4.6	FM	139 m x 160 mm Ø New Gravity	364 000	2040	Required when future area PD1 develops	PRJ-SSS-007
SSS5.3	FM	8 m x 200 mm Ø New Gravity	98 000	2030	Required when future areas in the Welmoed PS drainage area develop	PRJ-SSS-008
SSS5.5	FM	554 m x 160 mm Ø New Gravity	1 216 000	2030	Required when future areas in the Welmoed PS drainage area develop	PRJ-SSS-008
SSS5.6	FM	395 m x 200 mm Ø New Gravity	985 000	2030	Required when future areas in the Welmoed PS drainage area develop	PRJ-SSS-008
SSS5.7	FM	116 m x 160 mm Ø New Gravity	316 000	2030	Required when future areas in the Welmoed PS drainage area develop	PRJ-SSS-008
SSS5.8	FM	236 m x 160 mm Ø New Gravity	562 000	2030	Required when future areas in the Welmoed PS drainage area develop	PRJ-SSS-008
SSS5.9	FM	382 m x 160 mm Ø New Gravity	863 000	2030	Required when future areas in the Welmoed PS drainage area develop	PRJ-SSS-008
SSS7.1	MPi	535 m x 315 mm Ø Upgrade existing Gravity (Investigate first)	2 253 000	2035	Required when existing collector sewer reaches capacity	PRJ-SSS-010
SSS7.2	MPi	174 m x 250 mm Ø Upgrade existing Gravity (Investigate first)	731 000	2035	Required when existing collector sewer reaches capacity	PRJ-SSS-010
SSS7.3	MPi	606 m x 200 mm Ø Upgrade existing Gravity (Investigate first)	1 858 000	2040	Required when existing collector sewer reaches capacity	PRJ-SSS-010
SSS7.4	FM	150 m x 160 mm Ø New Gravity	386 000	2045	Required when future area S74 develops	PRJ-SSS-012
SSS7.5	FM	263 m x 160 mm Ø New Gravity	618 000	2030	Required when future area S78 develops	PRJ-SSS-012
SSS7.6	FM	338 m x 160 mm Ø New Gravity	772 000	2030	Required when future area S78 develops	PRJ-SSS-012
SSS7.7	FM	453 m x 160 mm Ø New Gravity	1 009 000	2040	Required when future area S78 develops	PRJ-SSS-012
SSS9.1	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-023
SSS9.2	MP	35 m x 200 mm Ø Upgrade existing Gravity	257 000	2030	Required when existing collector sewer reaches capacity	PRJ-SSS-024
SSS9.3	FM	298 m x 160 mm Ø New Gravity	691 000	2040	Required when future area S42 develops	PRJ-SSS-024
SSS9.4	FM	432 m x 160 mm Ø New Gravity	965 000	2035	Required when future areas S40.1 and S40.2 develop	PRJ-SSS-024
SSS9.5	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-023
SSS9.6	FM	37 m x 200 mm Ø New Gravity	165 000	2030	Required when future areas S115 and S133 develop	PRJ-SSS-024
SSS9.7	FM	300 m x 160 mm Ø New Gravity	694 000	2030	Required when future areas S115 and S133 develop	PRJ-SSS-024

Table SS6.4(a): Proposed works, cost estimates & phasing - Future System (Rev 1.3)

SSS14.3	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-034
SSS14.4	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-034
SSS14.6	FM	87 m x 250 mm Ø New Gravity	314 000	2045	Required when future area S67 develops (Outside ubrban edge, potential longer term item)	PRJ-SSS-013
SSS14.7	FM	241 m x 200 mm Ø New Gravity	632 000	2045	Required when future area S67 develops (Outside ubrban edge, potential longer term item)	PRJ-SSS-013
SSS14.8	FM	1045 m x 160 mm Ø New Gravity	2 226 000	2045	Required when future area S67 develops (Outside ubrban edge, potential longer term item)	PRJ-SSS-013
SSS14.9	FM	1052 m x 160 mm Ø New Gravity	2 241 000	2045	Required when future area S67 develops (Outside ubrban edge, potential longer term item)	PRJ-SSS-013
SSS17.1	FM	463 m x 160 mm Ø New Gravity	1 030 000	2028	Required when future areas S64, S65 and S66 develop	PRJ-SSS-013
SSS17.2	MP	42 m x 250 mm Ø Upgrade existing Gravity	300 000	2035	Required when existing collector sewer reaches capacity (when upstream residental area densifies)	PRJ-SSS-018
SSS17.3	MPs	Investigate existing Flow Diversion	11 000	2025	Required when existing collector sewer reaches capacity (Replace with diversions)	PRJ-SSS-018
SSS17.4	MPs	Investigate existing Flow Diversion	11 000	2035	Required when existing collector sewer reaches capacity (Replace with diversions)	PRJ-SSS-018
SSS17.5	MP	545 m x 200 mm Ø Upgrade existing Gravity	1 685 000	2035	Required when existing collector sewer reaches capacity (Dependent on upstream US developments)	PRJ-SSS-032
SSS17.6	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS17.8	MPi	645 m x 200 mm Ø Upgrade existing Gravity (Investigate first)	-	2026	Required when existing collector sewer reaches capacity (No Cost, US infrastructure)	PRJ-SSS-014
SSS17.9	MPi	346 m x 160 mm Ø Upgrade existing Gravity (Investigate first)	-	2026	Required when existing collector sewer reaches capacity (No Cost, US infrastructure)	PRJ-SSS-014
SSS17.12	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS17.13	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS17.14	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS17.18	FM	379 m x 160 mm Ø New Gravity	856 000	2030	Required when future area S36 develops	PRJ-SSS-018
SSS18.1	MP	75 m x 200 mm Ø Upgrade existing Gravity	368 000	2035	Required when existing collector sewer reaches capacity	PRJ-SSS-018
SSS18.6	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS18.7	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS18.10	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS18.14	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS19.1	MP	875 m x 400 mm Ø Upgrade existing Gravity	4 532 000	2030	Required when existing collector sewer reaches capacity	PRJ-SSS-030
SSS19.2a	MP	317 m x 250 mm Ø Upgrade existing Gravity	1 192 000	2027	Upgrade existing 160 mm Ø section to 250 mm Ø uPVC. Replace existing 200 mm Ø Vitrified Caly pipe to a 250 mm Ø uPVC if existing pipe is in a bad state of repair.	PRJ-SSS-031
SSS19.2b	MPi	367 m x 250 mm Ø Upgrade existing Gravity (Investigate first)	1 358 000	2027	Replace existing 250 mm Ø Vitrified Caly pipe with a 250 mm Ø uPVC pipe if existing pipe is in a bad state of repair.	PRJ-SSS-031
SSS19.3	MP	844 m x 200 mm Ø Upgrade existing Gravity	2 520 000	2027	Required to address existing operational problems	PRJ-SSS-031
SSS19.4	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS19.5	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS19.6	MPi	561 m x 250 mm Ø Upgrade existing Gravity (Investigate first)	1 982 000	2030	Investigate pipe slope for cleansing velocity and upgrade	PRJ-SSS-015
SSS19.7	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS19.8	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS20.4	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-015
SSS20.7	FM	260 m x 160 mm Ø New Gravity	611 000	2045	Required when future areas S20.1 and S20.2 develop (Outside urban edge, potential longer term item)	PRJ-SSS-018
SSS20.8	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-033
SSS20.9	MP	238 m x 200 mm Ø Upgrade existing Gravity	825 000	2045	Required when existing collector sewer reaches capacity	PRJ-SSS-028
SSS20.12	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-033
SSS22.1	MP	130 m x 355 mm Ø Upgrade existing Gravity	750 000	2035	Required when future areas S1 and S3 develop	PRJ-SSS-028
SSS22.2	FM	57 m x 160 mm Ø New Gravity	474 000	2035	Rail crossing required when future areas S1 and S3 develop	PRJ-SSS-028
SSS22.3	FM	159 m x 160 mm Ø New Gravity	404 000	2045	Required when future area S1 develops	PRJ-SSS-028
SSS22.4	FM	207 m x 160 mm Ø New Gravity	504 000	2045	Required when future area S1 develops	PRJ-SSS-028
SSS25.3	MPi	49 m x 315 mm Ø Upgrade existing Gravity (Investigate first)	372 000	2035	Required when Kayamandi E is formalised	PRJ-SSS-022
SSS25.4	MPi	279 m x 250 mm Ø Upgrade existing Gravity (Investigate first)	1 070 000	2035	Required when Kayamandi E is formalised	PRJ-SSS-022
SSS25.5	MPi	49 m x 200 mm Ø Upgrade existing Gravity (Investigate first)	302 000	2035	Required when Kayamandi E is formalised	PRJ-SSS-022
SSS25.6	MPi	68 m x 200 mm Ø Upgrade existing Gravity (Investigate first)	355 000	2035	Required when Kayamandi E is formalised	PRJ-SSS-022

Table SS6.4(a): Proposed works, cost estimates & phasing - Future System (Rev 1.3)

SSS26.1	FM	526 m x 160 mm Ø New Gravity	1 159 000	2040	Required when future area S14 develops	PRJ-SSS-020
SSS26.2	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-019
SSS26.4	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-019
SSS26.5	FM	243 m x 160 mm Ø New Gravity	577 000	2035	Required when Kayamandi H is formalised	PRJ-SSS-020
SSS27.2	FM	307 m x 160 mm Ø New Gravity	708 000	2030	Required when Kayamandi Northern extensions develop	PRJ-SSS-020
SSS27.3	FM	198 m x 400 mm Ø New Gravity	915 000	2030	Required when Kayamandi Northern extensions develop	PRJ-SSS-020
SSS27.4	FM	891 m x 315 mm Ø New Gravity	2 940 000	2030	Required when Kayamandi Northern extensions develop	PRJ-SSS-020
SSS27.5	FM	411 m x 250 mm Ø New Gravity	1 177 000	2030	Required when Kayamandi Northern extensions develop	PRJ-SSS-020
SSS27.6	FM	433 m x 200 mm Ø New Gravity	1 072 000	2030	Required when Kayamandi Northern extensions develop	PRJ-SSS-020
SSS27.8	FM	206 m x 200 mm Ø New Gravity	553 000	2030	Required when Kayamandi Northern extensions develop	PRJ-SSS-020
SSS27.9	FM	366 m x 160 mm Ø New Gravity	831 000	2035	Required when Kayamandi Northern extensions develop	PRJ-SSS-020
SSS27.10	FM	679 m x 160 mm Ø New Gravity	1 473 000	2030	Required when Kayamandi Northern extensions develop	PRJ-SSS-020
SSS27.11	FM	708 m x 160 mm Ø New Gravity	1 533 000	2030	Required when Kayamandi Northern extensions develop	PRJ-SSS-020
SSS27.13	FM	650 m x 160 mm Ø New Gravity	1 413 000	2030	Required when Kayamandi Northern extensions develop	PRJ-SSS-020
SSS28.1	FM	180 m x 250 mm Ø New Gravity	563 000	2045	Required when future area S99.1 develops	PRJ-SSS-020
SSS30.2	MP	74 m x 450 mm Ø Upgrade existing Gravity	637 000	2045	Required when overflow problems occur (existing slope very flat)	PRJ-SSS-026
SSS30.3	MP	17 m x 250 mm Ø Upgrade existing Gravity	221 000	2030	Required when overflow problems occur (existing slope very flat)	PRJ-SSS-026
SSS30.4	MPs	Investigate existing Gravity	4 000	2030	Investigate pipe slope for cleansing velocity	PRJ-SSS-026
SSS30.5	FM	278 m x 250 mm Ø New Gravity	823 000	2030	Required when future areas KP8.1, KP8.2, KP9, KP10 and KP11 develop	PRJ-SSS-026
SSS30.6	FM	190 m x 160 mm Ø New Gravity	469 000	2030	Required when future areas KP8.1, KP8.2 and KP11 develop	PRJ-SSS-026
SSS30.7	FM	327 m x 160 mm Ø New Gravity	749 000	2040	Required when future area KP11 develops	PRJ-SSS-026
SSS30.8	FM	323 m x 200 mm Ø New Gravity	820 000	2030	Required when future areas KP8.2 and KP9 develop	PRJ-SSS-026
SSS30.9	FM	53 m x 200 mm Ø New Gravity	203 000	2040	Required when future area KP10 develops	PRJ-SSS-026
SSS30.10	FM	2053 m x 160 mm Ø New Gravity	4 299 000	2030	Required when future area KP19 develops	PRJ-SSS-026
SSS30.11	FM	350 m x 160 mm Ø New Gravity	797 000	2030	Required when future area KP17 develops	PRJ-SSS-026
Pumping stations & rising mains						
SSS2.1	MP	29 m x 400 mm Ø New Rising	373 000	2030	Required when future areas in the Fleurbaix PS drainage area develop	PRJ-SSS-002
SSS2.2	MP	2464 m x 400 mm Ø New Rising	14 257 000	2045	Discharge at WWTW when Fleurbaix PS is upgraded to 285 L/s	PRJ-SSS-027
SSS2.3	MP	New Pump Station	12 551 000	2030	Required when future areas in the Fleurbaix PS drainage area develop (Initial capacity of 150 L/s, ultimate capacity of 285 L/s)	PRJ-SSS-002
SSS2.4	MP	19 m x 355 mm Ø New Rising	261 000	2030	Divert flow to the Fleurbaix PS	PRJ-SSS-002
SSS2.23	FM	1085 m x 160 mm Ø New Rising	1 634 000	2040	Required when future areas in the Droe Dyke PS drainage area develop	PRJ-SSS-004
SSS2.24	FM	New Pump Station	3 443 000	2040	Required when future areas in the Droe Dyke PS drainage area develop	PRJ-SSS-004
SSS2.30	MP	Upgrade capacity of PS	2 580 000	2045	Required when future areas in the Fleurbaix PS drainage area develop (Initial capacity of 150 L/s, ultimate capacity of 285 L/s)	PRJ-SSS-027

Table SS6.4(a): Proposed works, cost estimates & phasing - Future System (Rev 1.3)

SSS3.1	MPa	Abandon existing Rising	11 000	2040	Decommission when the outfall sewer to Fleurbaix PS is complete	PRJ-SSS-005
SSS3.2	MPa	Abandon existing Pump Station	286 000	2040	Decommission when the outfall sewer to Fleurbaix PS is complete	PRJ-SSS-005
SSS4.14	MPa	Abandon existing Rising	-	2026	Decommission when the outfall sewer to Blaauwklippen PS is complete	PRJ-SSS-006
SSS5.1	FM	4084 m x 160 mm Ø New Rising	6 082 000	2030	Required when future areas in the Welmoed PS drainage area develop	PRJ-SSS-008
SSS5.2	FM	New Pump Station	2 834 000	2030	Required when future areas in the Welmoed PS drainage area develop	PRJ-SSS-008
SSS6.1	MPs	Investigate existing Rising	4 000	2025	Investigate the capacity of De Zalze 3 pumping system	PRJ-SSS-009
SSS6.2	MPs	Investigate existing Pump Station	32 000	2025	Investigate the capacity of De Zalze 3 pumping system	PRJ-SSS-009
SSS8.1	MPs	Investigate existing Rising	4 000	2025	Investigate the capacity of Audacia PS 2 pumping system	PRJ-SSS-011
SSS8.2	MPs	Investigate existing Pump Station	32 000	2025	Investigate the capacity of Audacia PS 2 pumping system	PRJ-SSS-011
SSS8.3	MPs	Investigate existing Rising	4 000	2025	Investigate the capacity of Audacia PS 1 pumping system	PRJ-SSS-011
SSS8.4	MPs	Investigate existing Pump Station	32 000	2025	Investigate the capacity of Audacia PS 1 pumping system	PRJ-SSS-011
SSS10.3	MPs	Investigate existing Pump Station	32 000	2025	Investigate the capacity of Distell 1 pumping system	PRJ-SSS-025
SSS12.4	MPs	Investigate existing Pump Station	32 000	2025	Investigate the capacity of KWV pumping system	PRJ-SSS-035
SSS13.3	MPs	Investigate existing Pump Station	32 000	2025	Investigate the capacity of Distell 2 pumping system	PRJ-SSS-025
SSS14.1	MP	325 m x 315 mm Ø Upgrade existing Rising	3 442 000	2026	Replace existing rising main (existing pipe in bad state of repair)	PRJ-SSS-016
SSS14.2	MPs	Investigate existing Pump Station	32 000	2026	Investigate the capacity of Die Boord pumping system, potentially downsize pump station	PRJ-SSS-016
SSS16.2	MPs	Investigate existing Pump Station	32 000	2025	Investigate the capacity of Stellentia (Gilbeys) pumping system	PRJ-SSS-035
SSS21.1	MPs	Investigate existing Pump Station	32 000	2025	Investigate the capacity of Nuutgevonden pumping system	PRJ-SSS-021
SSS23.1	MPs	Investigate existing Rising	4 000	2025	Investigate the capacity of Welgevonden 2 (Stellenvista) pumping system	PRJ-SSS-021
SSS23.2	MPs	Investigate existing Pump Station	32 000	2025	Investigate the capacity of Welgevonden 2 (Stellenvista) pumping system	PRJ-SSS-021
SSS24.1	MPs	Investigate existing Rising	4 000	2025	Investigate the capacity of Welgevonden 1 pumping system	PRJ-SSS-021
SSS24.2	MPs	Investigate existing Pump Station	32 000	2025	Investigate the capacity of Welgevonden 1 pumping system	PRJ-SSS-021
SSS25.1	MPs	Investigate existing Rising	4 000	2040	Investigate the capacity of Plankenburg pumping system, potentially upgrade pump station	PRJ-SSS-022
SSS25.2	MPi	Upgrade existing Pump Station (Investigate first)	1 178 000	2040	Investigate the capacity of Plankenburg pumping system, potentially upgrade pump station	PRJ-SSS-022
SSS29.1	FM	346 m x 110 mm Ø New Rising	396 000	2045	Required when future area S99.1 develops	PRJ-SSS-020
SSS29.2	FM	New Pump Station	2 533 000	2045	Required when future area S99.1 develops	PRJ-SSS-020
Bulk sewer system						
SSS1.2	MP	757 m x 600 mm Ø Upgrade existing Gravity	7 141 000	2030	Required when existing outfall sewer reaches capacity	PRJ-SSS-001
SSS1.4	MP	Upgrade existing Flow Diversion	638 000	2030	Modify existing diversion structure	PRJ-SSS-001
SSS1.5	MP	186 m x 600 mm Ø Upgrade existing Gravity	1 952 000	2030	Required when existing outfall sewer reaches capacity	PRJ-SSS-001
SSS1.6	MP	Upgrade existing Flow Diversion	638 000	2030	Modify existing diversion structure	PRJ-SSS-001
SSS1.7	MP	449 m x 600 mm Ø Upgrade existing Gravity	4 339 000	2030	Required when existing outfall sewer reaches capacity	PRJ-SSS-001
SSS2.5	MP	918 m x 600 mm Ø New Gravity	6 981 000	2035	Required when future areas in the Fleurbaix PS drainage area develop	PRJ-SSS-003
SSS2.6	MP	154 m x 525 mm Ø New Gravity	4 117 000	2035	Eerste River crossing from Droe Dyke to Fleurbaix drainage area	PRJ-SSS-029
SSS2.7	FM	418 m x 450 mm Ø New Gravity	2 506 000	2035	Required when future area S127 develops	PRJ-SSS-029
SSS12.1	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-023
SSS12.2	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-023
SSS12.3	MPs	Investigate existing Gravity	4 000	2025	Investigate pipe slope for cleansing velocity	PRJ-SSS-023
Other						
SSS.T1	MP	Upgrade/install telemetry at existing pumping stations & install bulk meters (Telemetry at 3x existing PS sites (Blaauwklippen, Die Boord & Plankenburg PSs) and install bulk meters at rising main outlets and measure sewage inflow at WWTP.	760 000	Next 3 years	Required to measure flows at major PSs and at inlet works in order to calibrate hydraulic sewer model for Stellenbosch system	SSS.T1
TOTALS			**171 312 000**			

Table SS6.4(a): Proposed works, cost estimates & phasing - Future System (Rev 1.3)

Item No. (Ref. Fig. SS6.4d)	MP item Type	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Dwars River						
Distribution system items						
SDS1.1	MPi	302 m x 200 mm Ø Upgrade existing Gravity (Investigate first)	1 008 000	2035	Required when existing collector sewer reaches capacity when upstream areas DR1, DR2 & DR5 develop	PRJ-SDS-002
SDS1.2	MPi	269 m x 200 mm Ø Upgrade existing Gravity (Investigate first)	915 000	2028	Required when overflow problems occur when upstream PS is operational	PRJ-SDS-001
SDS1.3	FM	426 m x 160 mm Ø New Gravity	952 000	2030	Required when future area DR1 develops	PRJ-SDS-002
SDS1.4	FM	503 m x 160 mm Ø New Gravity	1 112 000	2035	Required when future area DR5 develops	PRJ-SDS-002
SDS1.6	FM	1103 m x 160 mm Ø New Gravity	2 346 000	2035	Required when future area DR5 develops	PRJ-SDS-002
SDS1.7	FM	935 m x 160 mm Ø New Gravity	2 000 000	2035	Required when future area DR5 develops	PRJ-SDS-002
SDS2.1	MPi	402 m x 250 mm Ø Upgrade existing Gravity (Investigate first)	1 470 000	2030	Required when existing outfall sewer reaches capacity	PRJ-SDS-005
SDS2.2	MPi	870 m x 200 mm Ø Upgrade existing Gravity (Investigate first)	2 597 000	2030	Required when existing outfall sewer reaches capacity	PRJ-SDS-005
SDS4.1	FM	340 m x 200 mm Ø New Gravity	861 000	2035	New collector sewers for future development areas	PRJ-SDS-009
SDS4.2	FM	344 m x 160 mm Ø New Gravity	785 000	2030	When future area DR22 develops	PRJ-SDS-009
SDS4.3	FM	513 m x 160 mm Ø New Gravity	1 132 000	2030	When future areas DR14, DR20 & DR25 develops	PRJ-SDS-009
SDS4.4	FM	1361 m x 160 mm Ø New Gravity	2 875 000	2035	When future area DR25 develops	PRJ-SDS-009
SDS4.5	FM	852 m x 160 mm Ø New Gravity	1 830 000	2045	When future area DR14 develops	PRJ-SDS-009
SDS4.7	FM	211 m x 315 mm Ø New Gravity	763 000	2026	New collector sewer when Boschendal Village area develops	PRJ-SDS-007
SDS4.8	FM	471 m x 160 mm Ø New Gravity	1 046 000	2026	New collector sewers for future development areas	PRJ-SDS-007
SDS5.3	FM	43 m x 250 mm Ø New Gravity	197 000	2040	Required when future areas DR27, DR28 & DR29 develop	PRJ-SDS-008
SDS5.4	FM	119 m x 200 mm Ø New Gravity	352 000	2040	Required when future areas DR27, DR28 & DR29 develop	PRJ-SDS-008
SDS5.5	FM	203 m x 160 mm Ø New Gravity	495 000	2040	Required when future area DR27 develops	PRJ-SDS-010
SDS5.6	FM	271 m x 160 mm Ø New Gravity	634 000	2040	Required when future area DR27 develops	PRJ-SDS-008
SDS5.7	FM	297 m x 160 mm Ø New Gravity	689 000	2040	Required to decommission Meerlust CT	PRJ-SDS-008
SDS6.1	FM	165 m x 160 mm Ø New Gravity	416 000	2045	Required when future areas DR27, DR28 & DR29 develop	PRJ-SDS-010
SDS6.2	FM	315 m x 160 mm Ø New Gravity	724 000	2045	Required when future area DR29 develops	PRJ-SDS-010
SDS8.1	MP	390 m x 315 mm Ø New Gravity	1 336 000	2026	Gravity sewer to new Banhoek bulk PS	PRJ-SDS-007
SDS8.4	FM	837 m x 450 mm Ø New Gravity	4 071 000	2026	Gravity sewer to Dwars River WWTP when Banhoek PS is commissioned	PRJ-SDS-007
SDS8.5	FM	521 m x 160 mm Ø New Gravity	1 149 000	2040	Required when future area DR11 develops	PRJ-SDS-006
SDS8.6	MP	876 m x 315 mm Ø New Gravity	2 894 000	2027	By-pass for Pniel and Sports Field PSs	PRJ-SDS-003
SDS8.7	MP	71 m x 315 mm Ø New Gravity	541 000	2027	By-pass for Pniel and Sports Field PSs (river crossing)	PRJ-SDS-003
SDS8.8	MP	512 m x 200 mm Ø New Gravity	1 255 000	2027	By-pass for Pniel and Sports Field PSs	PRJ-SDS-003
SDS8.9	MP	383 m x 160 mm Ø New Gravity	865 000	2027	By-pass for Pniel and Sports Field PSs	PRJ-SDS-003
SDS8.10	FM	642 m x 200 mm Ø Upgrade existing Gravity	1 632 000	2028	By-pass for Lanquedoc PS	PRJ-SDS-004
SDS9.3	FM	39 m x 160 mm Ø New Gravity	157 000	2035	New collector sewers for future development areas	PRJ-SDS-011
SDS9.4	FM	821 m x 160 mm Ø New Gravity	1 766 000	2035	New collector sewers for future development areas	PRJ-SDS-011
SDS9.5	FM	638 m x 160 mm Ø New Gravity	1 390 000	2040	New collector sewers for future development areas	PRJ-SDS-011
SDS9.6	FM	1449 m x 160 mm Ø New Gravity	3 056 000	2045	New collector sewers for future development areas	PRJ-SDS-011
SDS9.7	FM	852 m x 160 mm Ø New Gravity	1 856 000	2035	Re-direct flow from interim PS to Allee Bleue PS (after proposed Allee Bleue PS is commissioned)	PRJ-SDS-008

Table SS6.4(a): Proposed works, cost estimates & phasing - Future System (Rev 1.3)

Pumping stations & rising mains						
SDS2.6	MPa	Abandon existing Pump Station	286 000	2027	Decommission PS when proposed Banhoek PS is commissioned	PRJ-SDS-003
SDS2.7	MPa	Abandon existing Rising	11 000	2027	Decommission rising main when proposed Banhoek PS is commissioned	PRJ-SDS-003
SDS3.1	MPa	Abandon existing Rising	11 000	2027	Decommission rising main when proposed Banhoek PS is commissioned	PRJ-SDS-003
SDS3.2	MPa	Abandon existing Pump Station	286 000	2027	Decommission PS when proposed Banhoek PS is commissioned	PRJ-SDS-003
SDS4.12	FM	New Pump Station	4 070 000	2026	Required when Boschendal Village develops (16 L/s as first phase; 37 L/s ultimate capacity)	PRJ-SDS-007
SDS4.13	FM	2694 m x 200 mm Ø New Rising	5 098 000	2026	Required when future Boschendal PS is constructed	PRJ-SDS-007
SDS5.1	FM	1052 m x 160 mm Ø New Rising	1 584 000	2040	Required when future Allee Bleue PS is constructed (including main road crossing)	PRJ-SDS-008
SDS5.2	FM	New Pump Station	3 034 000	2040	New pump station for future development areas DR27, DR28 & DR29 (re-direct flow from Meerlust to new PS)	PRJ-SDS-008
SDS7.1	MPa	Abandon existing Rising	11 000	2028	Decommission rising main when proposed Banhoek PS is commissioned	PRJ-SDS-004
SDS7.2	MPa	Abandon existing Pump Station	286 000	2028	Decommission PS when proposed Banhoek PS is commissioned	PRJ-SDS-004
SDS8.2	FM	New Pump Station	6 443 000	2026	New 16 L/s Banhoek bulk PS; required when Boschendal Village develops (16 L/s as first phase; 87 L/s ultimate capacity)	PRJ-SDS-007
SDS8.3a	FM	2954 m x 200 mm Ø New Rising	5 586 000	2026	New 200 Ø rising main as first phase when Banhoek PS is constructed; reinforce with parallel 200 Ø rising main in future.	PRJ-SDS-007
SDS8.3b	FM	2954 m x 200 mm Ø New Rising	6 230 000	2045	Parallel 200 Ø rising main as second phase when pumping rate from PS exceeds 40 L/s.	PRJ-SDS-012
SDS9.1	FM	801 m x 90 mm Ø New Rising	822 000	2035	Interim PS & rising main to service upstream areas (decommision PS & rising main when flow is diverted in future to Allee Bleue PS)	PRJ-SDS-011
SDS9.2	FM	New Pump Station	2 483 000	2035	Interim PS & rising main to service upstream areas (decommision PS & rising main when flow is diverted in future to Allee Bleue PS)	PRJ-SDS-011
SDS10.1	MPa	Abandon existing Conservancy Tank	-	2040	By-pass Meerlust conservancy tank when the outfall to Allee Belue PS is complete	PRJ-SDS-008
Other						
SDS.T1	MP	Upgrade/install telemetry at existing pumping stations & install bulk meters (Telemetry at 2x existing PS sites (Pniel & Lanquedoc PSs) and install bulk meters at rising main outlets and measure sewage inflow at WWTP.	540 000	Next 3 years	Required to measure flows at major PSs and at inlet works in order to calibrate hydraulic sewer model for Dwars River system	SDS.T1
TOTALS			**83 948 000**			

Item No. (Ref. Fig. SS6.4b)	MP item Type	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Greater Franschhoek						
Distribution system items						
SFS1.1	FM	202 m x 160 mm Ø New Gravity	494 000	2035	Required when future areas FH4, FH16 and FH17 develop	PRJ-SFS-002
SFS1.2	FM	786 m x 160 mm Ø New Gravity	1 693 000	2040	Required when future area FH18 develops	PRJ-SFS-002
SFS1.3	FM	352 m x 160 mm Ø New Gravity	802 000	2035	Required when future areas FH4, FH16 and FH17 develop	PRJ-SFS-002
SFS1.4	FM	245 m x 160 mm Ø New Gravity	581 000	2035	Required when future areas FH4, FH16 and FH17 develop	PRJ-SFS-002
SFS1.5	FM	124 m x 160 mm Ø New Gravity	332 000	2035	Required when future areas FH13 and FH18 develop	PRJ-SFS-002
SFS1.6	FM	118 m x 160 mm Ø New Gravity	320 000	2035	Required when future area FH19 develops	PRJ-SFS-002
SFS1.7	MP	45 m x 160 mm Ø New Gravity	170 000	2035	Divert incoming flow from Akademie Street midblock sewer	PRJ-SFS-002
SFS1.8	MPi	941 m x 200 mm Ø Upgrade existing Gravity (Investigate first)	2 795 000	2028	When overflow or operational problems occur at existing 160 mm dia. outfall sewer	PRJ-SFS-001
SFS1.9	FM	103 m x 160 mm Ø New Gravity	288 000	2035	Required when future area FH22 develops	PRJ-SFS-002
SFS1.12	FM	324 m x 160 mm Ø New Gravity	744 000	2030	Required when future area FH25 develops	PRJ-SFS-002
SFS2.4	FM	117 m x 160 mm Ø New Gravity	318 000	2030	Required when future area LM7 develops	PRJ-SFS-002
SFS3.1	MP	280 m x 200 mm Ø New Gravity	722 000	2028	Required to decommission La Motte PS	PRJ-SFS-004
SFS4.3	FM	532 m x 160 mm Ø New Gravity	1 172 000	2030	Required when future area LM2, LM5 and LM6 develops	PRJ-SFS-003
SFS4.4	FM	256 m x 160 mm Ø New Gravity	603 000	2030	Required when future area LM5 and LM6 develops	PRJ-SFS-003
SFS4.5	FM	1023 m x 160 mm Ø New Gravity	2 181 000	2030	Required when future area LM6 develops	PRJ-SFS-003
SFS4.6	FM	573 m x 160 mm Ø New Gravity	1 256 000	2030	Required when future area LM4 develops	PRJ-SFS-003

Table SS6.4(a): Proposed works, cost estimates & phasing - Future System (Rev 1.3)

Pumping stations & rising mains						
SFS3.2	MPa	Abandon existing Pump Station	286 000	2028	Decommission La Motte PS & rising main when item SFS3.1 is implemented	PRJ-SFS-004
SFS3.3	MPa	Abandon existing Rising	11 000	2028	Decommission La Motte PS & rising main when item SFS3.1 is implemented	PRJ-SFS-004
SFS4.1	FM	239 m x 110 mm Ø New Rising	279 000	2030	Required when future area LM1, LM2, LM5 and LM 6 develops	PRJ-SFS-003
SFS4.2	FM	New Pump Station	2 684 000	2030	Required when future area LM1, LM2, LM5 and LM 6 develops	PRJ-SFS-003
Other						
SFS.T1	MP	Upgrade/install telemetry (measure sewage inflow at WWTP).	100 000	Next 3 years	Measure sewage flow at inlet works in order to calibrate hydraulic sewer model for Great Franschhoek system	SFS.T1
TOTALS			**17 831 000**			

Item No. (Ref. Fig. SS6.4c)	MP item Type	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Klapmuts						
Distribution system items						
SKS1.7	MP	216 m x 400 mm Ø New Gravity	991 000	2027	New bulk sewer to decommission Klapmuts PS 2	PRJ-SKS-002
SKS1.8	MP	319 m x 400 mm Ø New Gravity	1 418 000	2026	New bulk sewer to decommission Klapmuts pump stations 2 & 3	PRJ-SKS-001
SKS1.9	MP	443 m x 450 mm Ø New Gravity	2 204 000	2026	New bulk sewer to decommission Klapmuts pump stations 2 & 3	PRJ-SKS-001
SKS1.12	MP	1043 m x 250 mm Ø New Gravity	2 860 000	2028	Required to decommission Klapmuts PS 1	PRJ-SKS-003
SKS1.12R	MP	30 m x 160 mm Ø New Gravity	201 000	2028	Rail crossing: Klapmuts	PRJ-SKS-003
SKS5.2	MP	42 m x 160 mm Ø New Gravity	163 000	2026	Required to divert flow to proposed Rozenmeer bulk PS	PRJ-SKS-001
SKS5.9	MP	547 m x 160 mm Ø New Gravity	1 202 000	2028	Required to by-pass Anura package plant	PRJ-SKS-003
SKS5.9R	MP	25 m x 160 mm Ø New Gravity	179 000	2028	Road crossing: Simondium Road	PRJ-SKS-003
SKS6.2	MP	61 m x 315 mm Ø New Gravity	326 000	2027	Required to divert flow to Rozenmeer bulk PS	PRJ-SKS-002
SKS9.1	FM	120 m x 200 mm Ø New Gravity	355 000	2040	Required when future areas K8, K9 & K12 develop	PRJ-SKS-007
SKS9.2	FM	444 m x 160 mm Ø New Gravity	991 000	2040	Required when future area K8 develops	PRJ-SKS-007
SKS9.2R	FM	62 m x 160 mm Ø New Gravity	334 000	2040	Road crossing: Old Paarl Road (R101)	PRJ-SKS-007
SKS9.3	FM	495 m x 160 mm Ø New Gravity	1 095 000	2045	Required when future areas K9 and K12 develop	PRJ-SKS-007
SKS10.1	MP	435 m x 355 mm Ø Upgrade existing Gravity	2 084 000	2035	Required when existing collector sewer reaches capacity	PRJ-SKS-004
SKS10.1R	MP	47 m x 355 mm Ø Upgrade existing Gravity	593 000	2035	Road crossing: Old Paarl Road (R101)	PRJ-SKS-004
SKS12.2	FM	229 m x 315 mm Ø New Gravity	823 000	2030	Required when future areas K6, K24.1 and K24.2 develop	PRJ-SKS-008
SKS12.3	FM	516 m x 250 mm Ø New Gravity	1 456 000	2030	Required when future areas K6 and K24.2 develop	PRJ-SKS-008
SKS14.1	FM	282 m x 315 mm Ø New Gravity	992 000	2030	Required when future areas K17, K24.1 and K24.2 develop	PRJ-SKS-008
SKS14.2	FM	145 m x 250 mm Ø New Gravity	469 000	2035	Required when future areas K24.1 and K24.2 develop	PRJ-SKS-008
SKS14.3	FM	354 m x 200 mm Ø New Gravity	891 000	2040	Required when future area K24.2 develops	PRJ-SKS-008
SKS15.1	FM	710 m x 160 mm Ø New Gravity	1 538 000	2040	Required when future areas K17 and K24.1 develop	PRJ-SKS-008
SKS16.2	MPi	791 m x 200 mm Ø Upgrade existing Gravity (Investigate first)	2 375 000	2035	Required when existing collector sewer reaches capacity when upstream future development areas develop	PRJ-SKS-006
SKS16.4	MP	280 m x 315 mm Ø Upgrade existing Gravity	1 261 000	2040	Required when existing collector sewer reaches capacity when upstream future areas develop	PRJ-SKS-006
SKS17.1	FM	178 m x 160 mm Ø New Gravity	444 000	2035	Required when future areas K2 and K15.2 develop	PRJ-SKS-007
SKS18.1	FM	303 m x 160 mm Ø New Gravity	701 000	2030	Required when future areas K1.4, K2 and K15.2 develop	PRJ-SKS-007
SKS19.1	FM	805 m x 160 mm Ø New Gravity	1 733 000	2030	Required when future areas K14.4 and K20 develop	PRJ-SKS-007
SKS20.1	FM	95 m x 160 mm Ø New Gravity	272 000	2030	Required when future area K22 develops	PRJ-SKS-007
SKS20.2	FM	125 m x 160 mm Ø New Gravity	335 000	2040	Required when future areas K21.1 and K21.2 develop	PRJ-SKS-007
SKS20.3	FM	213 m x 160 mm Ø New Gravity	514 000	2045	Required when future area K21.2 develops	PRJ-SKS-007
SKS20.4	FM	377 m x 160 mm Ø New Gravity	853 000	2040	Required when future areas K21.1 and K21.2 develop	PRJ-SKS-007
SKS21.1	FM	916 m x 160 mm Ø New Gravity	1 960 000	2040	Required when future areas K18 & K19 develop	PRJ-SKS-007
SKS21.2	FM	252 m x 160 mm Ø New Gravity	595 000	2045	Required when future area K19 develops	PRJ-SKS-007
SKS21.3	FM	82 m x 160 mm Ø New Gravity	246 000	2045	Required when future area K19 develops	PRJ-SKS-007
SKS21.3R	FM	44 m x 160 mm Ø New Gravity	257 000	2045	Road crossing: Adam Tas Road (R44)	PRJ-SKS-007

Table SS6.4(a): Proposed works, cost estimates & phasing - Future System (Rev 1.3)

Pumping stations & rising mains						
SKS1.13	MP	New Pump Station	4 702 000	2026	Required to decommission Klapmuts PSs 1, 2 & 3	PRJ-SKS-001
SKS1.14	MP	1267 m x 315 mm Ø New Rising	4 444 000	2026	When Rozenmeer bulk PS is constructed	PRJ-SKS-001
SKS5.1	MPa	Abandon existing Rising	11 000	2026	Decommission when by-pass to Rozenmeer PS is complete	PRJ-SKS-001
SKS5.3	MPa	Abandon existing Pump Station	286 000	2026	Decommission when by-pass to Rozenmeer PS is complete	PRJ-SKS-001
SKS6.1	MPa	Abandon existing Rising	11 000	2027	Decommission when by-pass to Rozenmeer PS is complete	PRJ-SKS-002
SKS6.3	MPa	Abandon existing Pump Station	286 000	2027	Decommission when by-pass to Rozenmeer PS is complete	PRJ-SKS-002
SKS7.1	MPa	Abandon existing Rising	11 000	2028	Decommission when by-pass to Rozenmeer PS is complete	PRJ-SKS-003
SKS7.3	MPa	Abandon existing Pump Station	286 000	2028	Decommission when by-pass to Rozenmeer PS is complete	PRJ-SKS-003
SKS8.1	MP	262 m x 110 mm Ø New Rising	304 000	2040	Required if future areas K8, K9, K11 or K12 develop prior to the new Klapmuts WWTW and outfall sewer	PRJ-SKS-007
SKS8.2	MP	New Pump Station	2 834 000	2040	Required if future areas K8, K9, K11 or K12 develop prior to the new Klapmuts WWTW and outfall sewer	PRJ-SKS-007
SKS20.5	FM	New Pump Station	2 633 000	2040	Required when future areas K21.1 and K21.2 develop	PRJ-SKS-007
SKS20.6	FM	199 m x 110 mm Ø New Rising	235 000	2040	Required when future areas K21.1 and K21.2 develop	PRJ-SKS-007
Bulk sewer system						
SKS1.1	MP	364 m x 675 mm Ø New Gravity	3 498 000	2050	Required to divert flow to Regional WWTP for larger Klapmuts area.	PRJ-SKS-005
SKS1.2	MP	2954 m x 525 mm Ø New Gravity	19 251 000	2050	Required to divert flow to Regional WWTP for larger Klapmuts area.	PRJ-SKS-005
SKS1.2R	MP	97 m x 525 mm Ø New Gravity	2 621 000	2050	Required to divert flow to Regional WWTP for larger Klapmuts area.	PRJ-SKS-005
SKS1.3	MP	3217 m x 525 mm Ø New Gravity	20 953 000	2050	Required to divert flow to Regional WWTP for larger Klapmuts area.	PRJ-SKS-005
SKS1.3R	MP	171 m x 525 mm Ø New Gravity	4 560 000	2050	Required to divert flow to Regional WWTP for larger Klapmuts area.	PRJ-SKS-005
SKS1.4	MP	New Treatment Plant	-	2050	Regional WWTP for Klapmuts South (Stellenbosch LM) and Klapmuts North (Drakenstein LM). Detailed investigation required first (cost not included)	PRJ-SKS-005
Other						
SKS.T1	MP	Upgrade/install telemetry at existing pumping stations & install bulk meters (Telemetry at 2x existing PS sites (Klapmuts no. 2 & 3 PSs) and install bulk meters at rising main outlets and measure sewage inflow at WWTP.	540 000	Next 3 years	Required to measure flows at major PSs and at inlet works in order to calibrate hydraulic sewer model for Klapmuts system	SKS.T1
SKS5.12	MPa	Abandon existing Package Plant	-	2028	Decommission when by-pass to Rozenmeer PS is complete	PRJ-SKS-003
TOTALS			**100 177 000**			

Item No. (Ref. Fig. SS6.4d)	MP item Type	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Meerlust						
Distribution system items						
None	-	-	0	-	-	-
Pumping stations & rising mains						
None	-	-	0	-	-	-
Bulk sewer system						
None	-	-	0	-	-	-
Other						
SDS10.1	MPa	Abandon existing Conservancy Tank	-	2040	By-pass Meerlust conservancy tank when the outfall to Allee Belue PS is complete	PRJ-SDS-008
TOTALS			**0**			

Item No. (Ref. Fig. SS6.4g)	MP item Type	Description	Estimated cost * (R-yr 2024/25 value)	Time Related Phasing	Comments	Project no.
Raithby						
Distribution system items						
SRS1.1	FM	171 m x 160 mm Ø New Gravity	429 000	2030	Required when future area R5 develops	PRJ-SRS-001
Pumping stations & rising mains						
None	-	-	0	-	-	-
Other						
SRS.T1	MP	Upgrade/install telemetry (measure sewage inflow at WWTP).	100 000	Next 3 years	Measure sewage flow at inlet works in order to calibrate hydraulic sewer model for Raithby system	
TOTALS			**529 000**			

*** Costs include P&G's, Contingencies & Fees, but exclude EIA studies, registration of servitudes and/or land acquisition and VAT.**

Note :
FM = Future main - New gravity outfall sewer, rising main, pump station, diversion structure or WWTP
MP = Master Plan Items which reinforce the existing system
MPa = Master Plan Items which are eliminated
MPi = Master Plan investigate - Upgrades for existing facilities, where there is uncertainty over e.g. actual diameters, actual slopes or actual pump capacities. The existing facilities
MPp = Master Plan items in progress, with no associated cost.
MPs = Master Plan Items of which the existing full flow velocity < 0,6 m/s (investigate)

Table SS6.5(b): Proposed projects, cost estimates & phasing - Future System (Rev 1.3)

Project no.	Description	Time frame	Priority	Estimated cost * (R-yr 2024/25 value)	Master plan items
Stellenbosch					
PRJ-SSS-001	Bulk sewer infrastructure: Adam Tas - Phase 3 (George Blake Str upgrade)	2030	(5) High	14 708 000	SSS1.2, SSS1.4, SSS1.5, SSS1.6 & SSS1.7
PRJ-SSS-002	Implement new infrastructure: Fleurbaix PS	2030	Medium	13 185 000	SSS2.1, SSS2.3 & SSS2.4
PRJ-SSS-003	Development related infrastructure: Fleurbaix PS	2030 - 2045	Development related	13 886 000	SSS2.17, SSS2.18, SSS2.20 & SSS2.5
PRJ-SSS-004	Development related infrastructure: Droe Dyke PS	2040	Development related	6 673 000	SSS2.23, SSS2.24, SSS2.25, SSS2.26 & SSS2.29
PRJ-SSS-005	Decommission existing PS: Onder-Papegaaiberg	2040	Low	1 122 000	SSS2.15, SSS2.16, SSS3.1 & SSS3.2
PRJ-SSS-006	Vlottenburg bulk sewer	2026	Current project	-	SSS4.1, SSS4.14 & SSS4.2
PRJ-SSS-007	Development related infrastructure: Polkadraai	2030 - 2040	Development related	3 491 000	SSS4.4, SSS4.5 & SSS4.6
PRJ-SSS-008	Development related infrastructure: Welmoed PS	2030	Development related	12 956 000	SSS5.1, SSS5.2, SSS5.3, SSS5.5, SSS5.6, SSS5.7, SSS5.8 & SSS5.9
PRJ-SSS-009	Investigate PS: De Zalze	2025	Investigation	36 000	SSS6.1 & SSS6.2
PRJ-SSS-010	Investigate and upgrade infrastructure: Jamestown	2035 - 2040	Medium	4 842 000	SSS7.1, SSS7.2 & SSS7.3
PRJ-SSS-011	Investigate PS: Jamestown	2025	Investigation	72 000	SSS8.1, SSS8.2, SSS8.3 & SSS8.4
PRJ-SSS-012	Development related infrastructure: Jamestown	2030 - 2045	Development related	2 785 000	SSS7.4, SSS7.5, SSS7.6 & SSS7.7
PRJ-SSS-013	Development related infrastructure: Paradyskloof	2035 - 2045	Development related	6 443 000	SSS14.6, SSS14.7, SSS14.8, SSS14.9 & SSS17.1
PRJ-SSS-014	Investigate and upgrade infrastructure: Stellenbosch University	2026	(2) High	-	SSS17.8 & SSS17.9
PRJ-SSS-015	Investigate and upgrade infrastructure: Stellenbosch	2025 - 2030	Investigation	2 034 000	SSS17.12, SSS17.13, SSS17.14, SSS17.6, SSS18.10, SSS18.14, SSS18.6, SSS18.7, SSS19.4, SSS19.5, SSS19.6, SSS19.7, SSS19.8 & SSS20.4
PRJ-SSS-016	Replace rising main of Die Boord PS	2026	(1) High	3 474 000	SSS14.1 & SSS14.2
PRJ-SSS-017	Bulk sewer infrastructure: Adam Tas - Phase 4 (Along Atam Tas Rd/R44 to George Blake Str)	2026	(3) High	2 716 000	SSS1.8 & SSS1.9
PRJ-SSS-018	Development related infrastructure: Stellenbosch	2025 - 2045	Development related	2 157 000	SSS17.18, SSS17.2, SSS17.3, SSS17.4, SSS18.1 & SSS20.7
PRJ-SSS-019	Investigate and upgrade infrastructure: Kayamandi	2025	Investigation	8 000	SSS26.2 & SSS26.4
PRJ-SSS-020	Development related infrastructure: Kayamandi	2030 - 2045	Development related	17 843 000	SSS26.1, SSS26.5, SSS27.10, SSS27.11, SSS27.13, SSS27.2, SSS27.3, SSS27.4, SSS27.5, SSS27.6, SSS27.8, SSS27.9, SSS28.1, SSS29.1 & SSS29.2

Table SS6.5(b): Proposed projects, cost estimates & phasing - Future System (Rev 1.3)

Project no.	Description	Time frame	Priority	Estimated cost * (R-yr 2024/25 value)	Master plan items
PRJ-SSS-021	Investigate PS: Welgevonden	2025	Investigation	104 000	SSS21.1, SSS23.1, SSS23.2, SSS24.1 & SSS24.2
PRJ-SSS-022	Investigate and upgrade infrastructure: Plankenburg	2035 - 2040	Low	3 281 000	SSS25.1, SSS25.2, SSS25.3, SSS25.4, SSS25.5 & SSS25.6
PRJ-SSS-023	Investigate and upgrade infrastructure: Onder-Papegaaiberg	2025	Investigation	20 000	SSS12.1, SSS12.2, SSS12.3, SSS9.1 & SSS9.5
PRJ-SSS-024	Development related infrastructure: Onder-Papegaaiberg	2030 - 2040	Development related	3 077 000	SSS3.3, SSS9.2, SSS9.3, SSS9.4, SSS9.6 & SSS9.7
PRJ-SSS-025	Investigate PS: Onder-Papegaaiberg	2025	Investigation	64 000	SSS10.3 & SSS13.3
PRJ-SSS-026	Development related infrastructure: Koelenhof	2030 - 2045	Development related	9 022 000	SSS30.10, SSS30.11, SSS30.2, SSS30.3, SSS30.4, SSS30.5, SSS30.6, SSS30.7, SSS30.8 & SSS30.9
PRJ-SSS-027	Fleurbaix PS and rising main upgrades	2045	Low	16 837 000	SSS2.2 & SSS2.30
PRJ-SSS-028	Development related infrastructure: Cloetesville & Welgevonden	2035 - 2045	Development related	2 957 000	SSS20.9, SSS22.1, SSS22.2, SSS22.3 & SSS22.4
PRJ-SSS-029	Development related infrastructure: Droë Dyke Gravity	2035 - 2040	Development related	13 980 000	SSS2.12, SSS2.13, SSS2.6, SSS2.7, SSS2.8 & SSS2.9
PRJ-SSS-030	Banghoek bulk sewer upgrade	2030	(6) High	4 532 000	SSS19.1
PRJ-SSS-031	Idas Valley bulk sewer upgrade	2027	(4) High	5 070 000	SSS19.2a, SSS19.2b & SSS19.3
PRJ-SSS-032	Die Laan/Pastorie sewer upgrade	2035	Low	1 685 000	SSS17.5
PRJ-SSS-033	Investigate and upgrade infrastructure: Cloetesville	2025	Investigation	8 000	SSS20.12 & SSS20.8
PRJ-SSS-034	Investigate and upgrade infrastructure: Die Boord drainage area	2025	Investigation	8 000	SSS14.3 & SSS14.4
PRJ-SSS-035	Investigate PS: Stellentia & KWV	2025	Investigation	64 000	SSS12.4 & SSS16.2
PRJ-SSS-036	Porter Street sewer upgrade	2050	Development related	1 412 000	SSS1.10
SSS.T1	Stellenbosch: Upgrade/install telemetry system and flow measurements	Next 3 years	Medium	760 000	SSS.T1
Sub-total Stellenbosch				**171 312 000**	

Table SS6.5(b): Proposed projects, cost estimates & phasing - Future System (Rev 1.3)

Project no.	Description	Time frame	Priority	Estimated cost * (R-yr 2024/25 value)	Master plan items
Dwars River					
PRJ-SDS-001	Bulk sewer infrastructure upgrades: Kylemore	2028	Investigation	915 000	SDS1.2
PRJ-SDS-002	Development related infrastructure: Kylemore	2030 - 2035	Development related	7 418 000	SDS1.1, SDS1.3, SDS1.4, SDS1.6 & SDS1.7
PRJ-SDS-003	Decommission Pniel & Sport Field pump stations (re-direct flow to Banhoek bulk PS after new Banhoek bulk PS is	2027	(2) High	6 149 000	SDS2.6, SDS2.7, SDS3.1, SDS3.2, SDS8.6, SDS8.7, SDS8.8 & SDS8.9
PRJ-SDS-004	Decommission Lanquedoc PS (re-direct flow to Banhoek bulk PS after new Banhoek bulk PS is commissioned)	2028	(3) High	1 929 000	SDS7.1, SDS7.2 & SDS8.10
PRJ-SDS-005	Upgrade existing capacity: Pniel	2030	Medium	4 067 000	SDS2.1 & SDS2.2
PRJ-SDS-006	Development related infrastructure: Banhoek PS	2040	Development related	1 149 000	SDS8.5
PRJ-SDS-007	Boschendal to Dwars River WWTP bulk sewer infrastructure (when Boschendal Village develops)	2026	(1) High	28 413 000	SDS4.12, SDS4.13, SDS4.7, SDS4.8, SDS8.1, SDS8.2, SDS8.3a & SDS8.4
PRJ-SDS-008	Implement Allee Bleue PS drainage area (re-direct flow from interim Boschendal North PS and Meerlust to new PS)	2035 - 2040	Development related	8 346 000	SDS10.1, SDS5.1, SDS5.2, SDS5.3, SDS5.4, SDS5.6, SDS5.7 & SDS9.7
PRJ-SDS-009	Development related infrastructure: Boschendal PS drainage area	2035 - 2045	Development related	7 483 000	SDS4.1, SDS4.2, SDS4.3, SDS4.4 & SDS4.5
PRJ-SDS-010	Development related infrastructure: Allee Bleue PS drainage area	2040 - 2045	Development related	1 635 000	SDS5.5, SDS6.1 & SDS6.2
PRJ-SDS-011	Development related infrastructure: Boschendal North Interim PS drainage area	2035 - 2045	Development related	9 674 000	SDS9.1, SDS9.2, SDS9.3, SDS9.4, SDS9.5 & SDS9.6
PRJ-SDS-012	Banhoek PS & rising main upgrade (additional rising main)	2045	Low	6 230 000	SDS8.3b
SDS.T1	Dwars River: Upgrade/install telemetry system and flow measurements	Next 3 years	Medium	540 000	SDS.T1
Sub-total Dwars River				**83 948 000**	
Greater Franschhoek					
PRJ-SFS-001	Upgrade existing capacity: Franschhoek	2028	(1) High	2 795 000	SFS1.8
PRJ-SFS-002	Development related infrastructure: Franschhoek	2030 - 2040	Development related	5 742 000	SFS1.1, SFS1.12, SFS1.2, SFS1.3, SFS1.4, SFS1.5, SFS1.6, SFS1.7, SFS1.9 & SFS2.4
PRJ-SFS-003	Development related infrastructure: La Motte	2030	Development related	8 175 000	SFS4.1, SFS4.2, SFS4.3, SFS4.4, SFS4.5 & SFS4.6
PRJ-SFS-004	Decommission La Motte PS and re-direct outfall sewer	2028	(2) High	1 019 000	SFS3.1, SFS3.2 & SFS3.3
SFS.T1	Upgrade/install telemetry (measure sewage inflow at WWTP).	Next 3 years	Medium	100 000	SFS.T1
Sub-total Greater Franschhoek				**17 831 000**	

Table SS6.5(b): Proposed projects, cost estimates & phasing - Future System (Rev 1.3)

Project no.	Description	Time frame	Priority	Estimated cost * (R-yr 2024/25 value)	Master plan items
Klapmuts					
PRJ-SKS-001	Bulk sewer infrastructure: Klapmuts - Phase 1 (Decommission Klapmuts PS 3 and implement New Rozenmeer bulk PS & rising main)	2026	(1) High	13 228 000	SKS1.13, SKS1.14, SKS1.8, SKS1.9, SKS5.1, SKS5.2 & SKS5.3
PRJ-SKS-002	Bulk sewer infrastructure: Klapmuts - Phase 2 (Decommission Klapmuts PS 2 and re-direct flow to	2027	(2) High	1 614 000	SKS1.7, SKS6.1, SKS6.2 & SKS6.3
PRJ-SKS-003	Bulk sewer infrastructure: Klapmuts - Phase 3 (Decommission Klapmuts PS 1 & Anura package plant and re-direct flow to Rozenmeer bulk PS)	2028	(3) High	4 739 000	SKS1.12, SKS1.12R, SKS5.12, SKS5.9, SKS5.9R, SKS7.1 & SKS7.3
PRJ-SKS-004	Bulk sewer infrastructure: Klapmuts - Phase 4 (upgrade of bulk sewer to WWTP)	2035	Low	2 677 000	SKS10.1 & SKS10.1R
PRJ-SKS-005	Regional WWTP for Klapmuts area (South of N1 within Stellenbosch LM and and north of N1 within Drakenstein LM). Detailed investigation required first. Cost of WWTP not included.	2050	Low	50 883 000	SKS1.1, SKS1.2, SKS1.2R, SKS1.3, SKS1.3R & SKS1.4
PRJ-SKS-006	Upgrade existing capacity: Klapmuts	2035 - 2040	Low	3 636 000	SKS16.2 & SKS16.4
PRJ-SKS-007	Development related infrastructure: Klapmuts	2030 - 2045	Development related	16 691 000	SKS17.1, SKS18.1, SKS19.1, SKS20.1, SKS20.2, SKS20.3, SKS20.4, SKS20.5, SKS20.6, SKS21.1, SKS21.2, SKS21.3, SKS21.3R, SKS8.1, SKS8.2, SKS9.1, SKS9.2, SKS9.2R & SKS9.3
PRJ-SKS-008	Development related infrastructure: Stellenbosch Bridge	2030 - 2040	Development related	6 169 000	SKS12.2, SKS12.3, SKS14.1, SKS14.2, SKS14.3 & SKS15.1
SKS.T1	Klapmuts: Upgrade/install telemetry system and flow measurements	Next 3 years	Medium	540 000	SKS.T1
Sub-total Klapmuts				**100 177 000**	
Meerlust					
None	-	-			-
Sub-total Meerlust				**0**	
Raithby					
PRJ-SRS-001	Development related infrastructure: Raithby	2030	Development related	429 000	SRS1.1
SRS.T1	Upgrade/install telemetry (measure sewage inflow at WWTP).	Next 3 years	Medium	1 095 000	SRS.T1
Sub-total Raithby				**1 524 000**	
TOTAL - STELLENBOSCH MUNICIPALITY				**374 792 000**	

*** Costs include P&G's, Contingencies & Fees, but exclude EIA studies, registration of servitudes and/or land acquisition and VAT.**

Table SS6.5(c): Priority sewer projects - Stellenbosch Bay Municipality (Rev 1.3)

Priority	Town	Project no.	Description	Time frame	Estimated cost * (R-yr 2024/25 value)
Completed	Stellenbosch	PRJ-SSS-006	Vlottenburg bulk sewer	2025/26	-
1	Stellenbosch	PRJ-SSS-016	Replace rising main of Die Boord PS	2025/26	3 474 000
To be implemented by Boschendal	Dwars River	PRJ-SDS-007	Boschendal to Dwars River WWTP bulk sewer infrastructure (when Boschendal Village develops)	2025/26	28 413 000
2	Stellenbosch	PRJ-SSS-017	Bulk sewer infrastructure: Adam Tas - Phase 4 (Along Atam Tas Rd/R44 to George Blake Str)	2026/27	2 716 000
US infrastructure	Stellenbosch	PRJ-SSS-014	Investigate and upgrade infrastructure: Stellenbosch University	2026/27	-
3	Klapmuts	PRJ-SKS-001	Bulk sewer infrastructure: Klapmuts - Phase 1 (Decommission Klapmuts PS 3 and implement New Rozenmeer bulk PS & rising main)	2026/27	13 228 000
4	Stellenbosch	PRJ-SSS-031	Idas Valley bulk sewer upgrade	2026/27	5 070 000
5	Dwars River	PRJ-SDS-003	Decommission Pniel & Sport Field pump stations (re-direct flow to Banhoek bulk PS after new Banhoek bulk PS is commissioned)	2027/28	6 149 000
6	Klapmuts	PRJ-SKS-002	Bulk sewer infrastructure: Klapmuts - Phase 2 (Decommission Klapmuts PS 2 and re-direct flow to Rozenmeer bulk PS)	2027/28	1 614 000
7	Stellenbosch	PRJ-SSS-001	Bulk sewer infrastructure: Adam Tas - Phase 3 (George Blake Str upgrade)	2027/28	14 708 000
8	Dwars River	PRJ-SDS-004	Decommission Lanquedoc PS (re-direct flow to Banhoek bulk PS after new Banhoek bulk PS is commissioned)	2028/29	1 929 000
9	Klapmuts	PRJ-SKS-003	Bulk sewer infrastructure: Klapmuts - Phase 3 (Decommission Klapmuts PS 1 & Anura package plant and re-direct flow to Rozenmeer bulk PS)	2028/29	4 739 000
10	Greater Franschhoek	PRJ-SFS-001	Upgrade existing capacity: Franschhoek	2028/29	2 795 000
11	Greater Franschhoek	PRJ-SFS-004	Decommission La Motte PS and re-direct outfall sewer	2028/29	1 019 000
12	Stellenbosch	PRJ-SSS-030	Banghoek bulk sewer upgrade	2028/29	4 532 000
TOTAL - SALDANHA BAY MUNICIPALITY					**90 386 000**

*** Costs include P&G's, Contingencies & Fees, but exclude EIA studies, registration of servitudes and/or land acquisition and VAT.**

ANNEXURE B (Future Water Requirements Projections)

Stellenbosch system future water requirements projection

Franschhoek system future water requirements projection

Dwars River system future water requirements projection

Klapmuts system future water requirements projection

STELLENBOSCH - INPUT VARIABLES FOR WATER DEMAND MODEL								
Parameter / Variable	Year	Income Categorization				Bus.[D]	Other[E]	Total
		HI	MI	LI	Sub- Total			
		Units are presented in brackets with the "Parameter Description" - First Column						
Population[A]	2023	40920	44032	37575	122527	-	-	-
	2028	43007	48615	53791	145413			
	2033	45201	53674	73723	172598			
	2038	47507	59261	98108	204875			
	2043	49930	65429	127839	243198			
	2048	52477	72239	163984	288700			
Growth (%/year)		Growth in Population				Growth in Demand		
	2023-2028	1.00%	2.00%	7.44%	3.48%	5%	3%	
	2028-2033	1.00%	2.00%	6.51%	3.49%	5%	3%	
	2033-2038	1.00%	2.00%	5.88%	3.49%	5%	3%	
	2038-2043	1.00%	2.00%	5.44%	3.49%	5%	3%	
	2043-2048	1.00%	2.00%	5.11%	3.49%	5%	3%	
Unit Demand (l/c/d)[B]	2023	140.0	100.0	60.0	-	-	-	-
Average Annual Daily Demand (Kl/d - Water Losses Excluded)	2023	5729	4403	2255	-	6074	1439	19899
	2028	6021	4861	3227		7752	1628	23490
	2033	6328	5367	4423		9894	1887	27900
	2038	6651	5926	5886		12627	2188	33279
	2043	6990	6543	7670		16116	2537	39856
	2048	7347	7224	9839		20569	2941	47919
Water Losses (%) [C]	2023	27.5	27.5	27.5		27.5	27.5	-
	2028	25.0	25.0	25.0		25.0	25.0	
	2033	21.3	21.3	21.3		21.3	21.3	
	2038	17.5	17.5	17.5		17.5	17.5	
	2043	13.8	13.8	13.8		13.8	13.8	
	2048	10.0	10.0	10.0		10.0	10.0	
Average Annual Daily Demand (Kl/d)	2023	7902	6073	3110		8378	1985	27448
	2028	8028	6482	4303		10336	2171	31320
	2033	8036	6816	5617		12564	2397	35429
	2038	8062	7183	7135		15306	2652	40338
	2043	8105	7586	8893		18685	2941	46210
	2048	8163	8027	10932		22854	3267	53243
Average Peak Month Daily Demand (Kl/d)	2023	10035	7713	3949		10640	2521	34858
	2028	10196	8232	5465		13127	2757	39777
	2033	10205	8656	7134		15956	3044	44995
	2038	10238	9123	9062		19439	3368	51229
	2043	10293	9634	11294		23730	3735	58687
	2048	10367	10194	13884		29025	4149	67619
Peak Day Demand (Kl/d)	2023	12544	9641	4937		13300	3151	**43573**
	2028	12744	10290	6831		16409	3446	**49721**
	2033	12757	10820	8917		19945	3805	**56243**
	2038	12798	11403	11327		24298	4210	**64037**
	2043	12866	12043	14118		29663	4669	**73358**
	2048	12959	12742	17355		36281	5187	**84524**
Total Annual Demand (Kl/year)	2023	2884145	2216770	1135031		3057945	724462	**10018352**
	2028	2930223	2365910	1570692		3772705	792340	**11431870**
	2033	2933042	2487767	2050196		4585747	874800	**12931552**
	2038	2942535	2621846	2604311		5586672	968035	**14723400**
	2043	2958172	2768872	3246000		6820159	1073426	**16866630**
	2048	2979524	2929681	3990279		8341759	1192546	**19433789**
Peak Month Factor[F]	1.27							
Peak Day Factor[G]	1.25							

Notes : → TO USE THIS SHEET, FILL IN THE VARIABLES IN THE SHADED BLOCKS ABOVE

References:

(A) - Projected population for 2023/2024 is based on the Census 2011 data and the estimated future population growth, as agreed with the Municipality during January 2014.

(B) - Residential unit demands estimated.

(C) - Water Losses: Calculated water losses from July 2023 to June 2024. Estimated further reduction of 2.5% in water losses over the next five years.

(D) - Business: Calculated Billed Metered consumption data for the period July 2023 to June 2024 for all "Business" consumers.

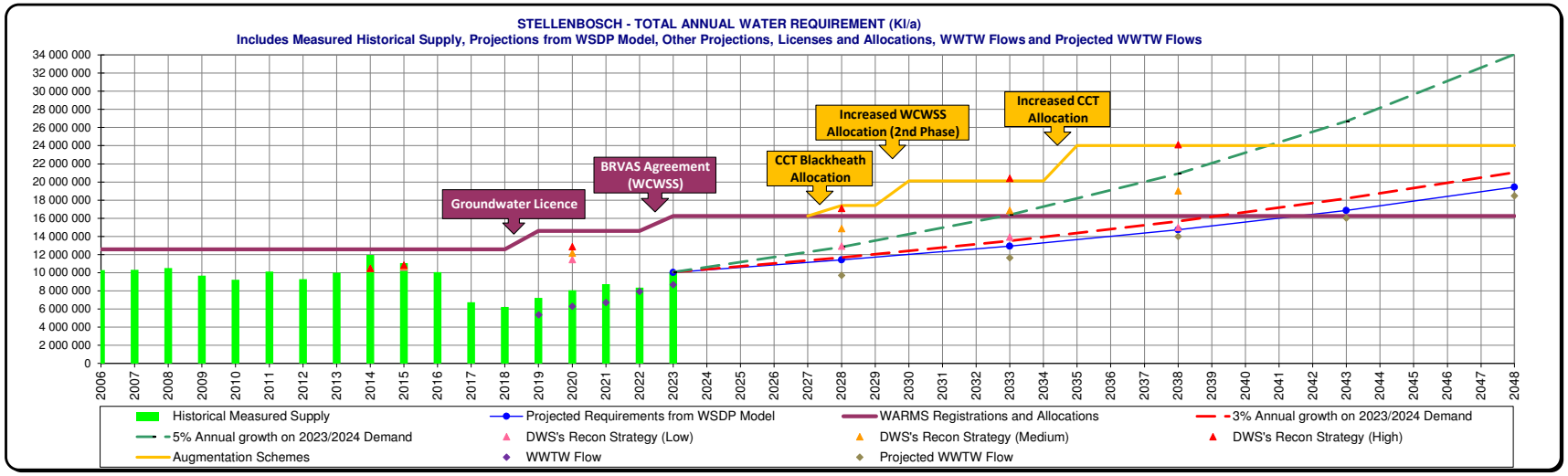
(E) - Others: Calculated Billed Metered consumption data for the period July 2023 to June 2024 for all "Other" consumers.

(F) - Peak Month Factor: Maximum value calculated from July 2019 to June 2024 data.

(G) - Peak Day Factor : Estimated

STELLENBOSCH PROJECTED WATER REQUIREMENTS (Kl/annum)															STELLENBOSCH AND RAITHBY WWTW FLOWS AND POJECTIONS (Kl/annum)		
			Other Projections					WARMS Registrations and Allocations									
Year*	Historical Measured Supply (System Input Volume)	Projected requirements from WSDP model	DWS's Reconciliation Strategy for Stellenbosch, Raithby and Jamestown (May 2015)			3% Annual growth on 2023/2024 Demand	5% Annual growth on 2023/2024 Demand	Stellenbosch Central Groundwater	WCWSS Theewaters-kloof Tunnel	Jonkershoek Weir	Contracted Supply Volume (SLA with CCT)	Berg River Voëlvlei Augmentation Scheme	Total	Metered Annual WWTW Flow at 2 WWTWs	Percentage (WWTW Flow / System Input Volume)	Projected WWTW Flow
			Low	Medium	High			Licence 01/G22H/AAA/8652	WARMS 22095527	WARMS 22059898	Allocation from CCT split pro-rate according to 23/24 System Input Volume from CCT	BRVAS Agreement Signed 2023 (WCWSS)				
								Various Boreholes	Paradyskloof WTW	Idas Valley WTW						
2006	10 281 085								3 000 000	7 224 000	2 348 864		12 572 864		0.00%	
2007	10 335 042								3 000 000	7 224 000	2 348 864		12 572 864		0.00%	
2008	10 509 918								3 000 000	7 224 000	2 348 864		12 572 864		0.00%	
2009	9 678 316								3 000 000	7 224 000	2 348 864		12 572 864		0.00%	
2010	9 227 544								3 000 000	7 224 000	2 348 864		12 572 864		0.00%	
2011	10 128 050								3 000 000	7 224 000	2 348 864		12 572 864		0.00%	
2012	9 294 122								3 000 000	7 224 000	2 348 864		12 572 864		0.00%	
2013	9 993 865								3 000 000	7 224 000	2 348 864		12 572 864		0.00%	
2014	11 977 324		10 472 000	10 472 000	10 472 000				3 000 000	7 224 000	2 348 864		12 572 864		0.00%	
2015	11 071 009		10 629 000	10 734 000	10 839 000				3 000 000	7 224 000	2 348 864		12 572 864		0.00%	
2016	10 080 611								3 000 000	7 224 000	2 348 864		12 572 864		0.00%	
2017	6 734 788								3 000 000	7 224 000	2 348 864		12 572 864		0.00%	
2018	6 225 094								3 000 000	7 224 000	2 348 864		12 572 864		0.00%	
2019	7 218 667							2 040 905	3 000 000	7 224 000	2 348 864		14 613 769	5 375 097	74.46%	
2020	8 077 901		11 451 000	12 145 000	12 873 000			2 040 905	3 000 000	7 224 000	2 348 864		14 613 769	6 286 304	77.82%	
2021	8 738 431							2 040 905	3 000 000	7 224 000	2 348 864		14 613 769	6 731 634	77.03%	
2022	8 362 703							2 040 905	3 000 000	7 224 000	2 348 864		14 613 769	7 947 950	95.04%	
2023	10 060 485	10 018 352				10 060 485	10 060 485	2 040 905	3 000 000	7 224 000	2 348 864	1 640 000	16 253 769	8 680 741	86.29%	
2028		11 431 870	12 921 400	14 865 800	17 101 800	11 662 859	12 840 012	2 040 905	3 000 000	7 224 000	2 348 864	1 640 000	16 253 769		85.00%	9 717 089
2033		12 931 552	13 929 200	16 852 500	20 395 800	13 520 451	16 387 470	2 040 905	3 000 000	7 224 000	2 348 864	1 640 000	16 253 769		90.00%	11 638 397
2038		14 723 400	14 996 200	19 030 000	24 123 800	15 673 908	20 915 026	2 040 905	3 000 000	7 224 000	2 348 864	1 640 000	16 253 769		95.00%	13 987 230
2043		16 866 630				18 170 355	26 693 462	2 040 905	3 000 000	7 224 000	2 348 864	1 640 000	16 253 769		95.00%	16 023 299
2048		19 433 789				21 064 421	34 068 373	2 040 905	3 000 000	7 224 000	2 348 864	1 640 000	16 253 769		95.00%	18 462 099

Note: * The years in the above table refer to the Municipal Financial Years and is for the period July till June the following year. The measured demand for 2023 is therefore from July 2023 up to June 2024.



DWARSRIVIER - INPUT VARIABLES FOR WATER DEMAND MODEL								
Parameter / Variable	Year	Income Categorization				Bus.[D]	Other[E]	Total
		HI	MI	LI	Sub- Total			
		Units are presented in brackets with the "Parameter Description" - First Column						
Population[A]	2023	6076	8309	2010	16395	-	-	-
	2028	6386	9174	3447	19006			
	2033	6712	10128	5193	22033			
	2038	7054	11183	7306	25543			
	2043	7414	12347	9851	29611			
	2048	7792	13632	12904	34327			
Growth (%/year)		Growth in Population				Growth in Demand		
	2023-2028	1.00%	2.00%	11.39%	3.00%	5%	3%	
	2028-2033	1.00%	2.00%	8.54%	3.00%	5%	3%	
	2033-2038	1.00%	2.00%	7.07%	3.00%	5%	3%	
	2038-2043	1.00%	2.00%	6.16%	3.00%	5%	3%	
	2043-2048	1.00%	2.00%	5.55%	3.00%	5%	3%	
Unit Demand (l/c/d)[B]	2023	95.0	75.0	45.0	-	-	-	-
Average Annual Daily Demand (Kl/d - Water Losses Excluded)	2023	577	623	90	-	19	138	1448
	2028	607	688	155		24	156	1630
	2033	638	760	234		31	181	1843
	2038	670	839	329		39	210	2087
	2043	704	926	443		50	243	2367
	2048	740	1022	581		64	282	2690
Water Losses (%) [C]	2023	37.6	37.6	37.6		37.6	37.6	-
	2028	30.0	30.0	30.0		30.0	30.0	
	2033	25.0	25.0	25.0		25.0	25.0	
	2038	20.0	20.0	20.0		20.0	20.0	
	2043	15.0	15.0	15.0		15.0	15.0	
	2048	10.0	10.0	10.0		10.0	10.0	
Average Annual Daily Demand (Kl/d)	2023	925	999	145		30	221	2320
	2028	867	983	222		35	223	2329
	2033	850	1013	312		41	241	2457
	2038	838	1048	411		49	262	2609
	2043	829	1089	521		59	286	2785
	2048	822	1136	645		71	313	2988
Average Peak Month Daily Demand (Kl/d)	2023	1378	1488	216		45	330	3457
	2028	1291	1465	330		52	332	3470
	2033	1267	1509	464		61	360	3661
	2038	1248	1562	612		74	391	3887
	2043	1235	1623	777		88	426	4150
	2048	1226	1693	961		107	467	4453
Peak Day Demand (Kl/d)	2023	1723	1860	270		57	412	**4321**
	2028	1614	1831	413		65	415	**4337**
	2033	1583	1886	580		77	449	**4576**
	2038	1560	1953	765		92	489	**4859**
	2043	1543	2029	971		110	533	**5187**
	2048	1532	2116	1202		133	584	**5566**
Total Annual Demand (Kl/year)	2023	337632	364513	52908		11114	80721	**846888**
	2028	316328	358757	80871		12644	81413	**850013**
	2033	310300	369690	113731		15062	88088	**896870**
	2038	305745	382657	150001		18022	95736	**952160**
	2043	302439	397633	190347		21648	104455	**1016521**
	2048	300207	414629	235490		26094	114365	**1090784**
Peak Month Factor[F]	**1.49**							
Peak Day Factor[G]	**1.25**							

Notes : → TO USE THIS SHEET, FILL IN THE VARIABLES IN THE SHADED BLOCKS ABOVE

References:

(A) - Projected population for 2023/2024 is based on the Census 2011 data and the estimated future population growth, as agreed with the Municipality during January 2014.

(B) - Residential unit demands estimated.

(C) - Water Losses: Calculated water losses from July 2023 to June 2024. Estimated further reduction of 7.6% in water losses over the next five years.

(D) - Business: Calculated Billed Metered consumption data for the period July 2023 to June 2024 for all "Business" consumers.

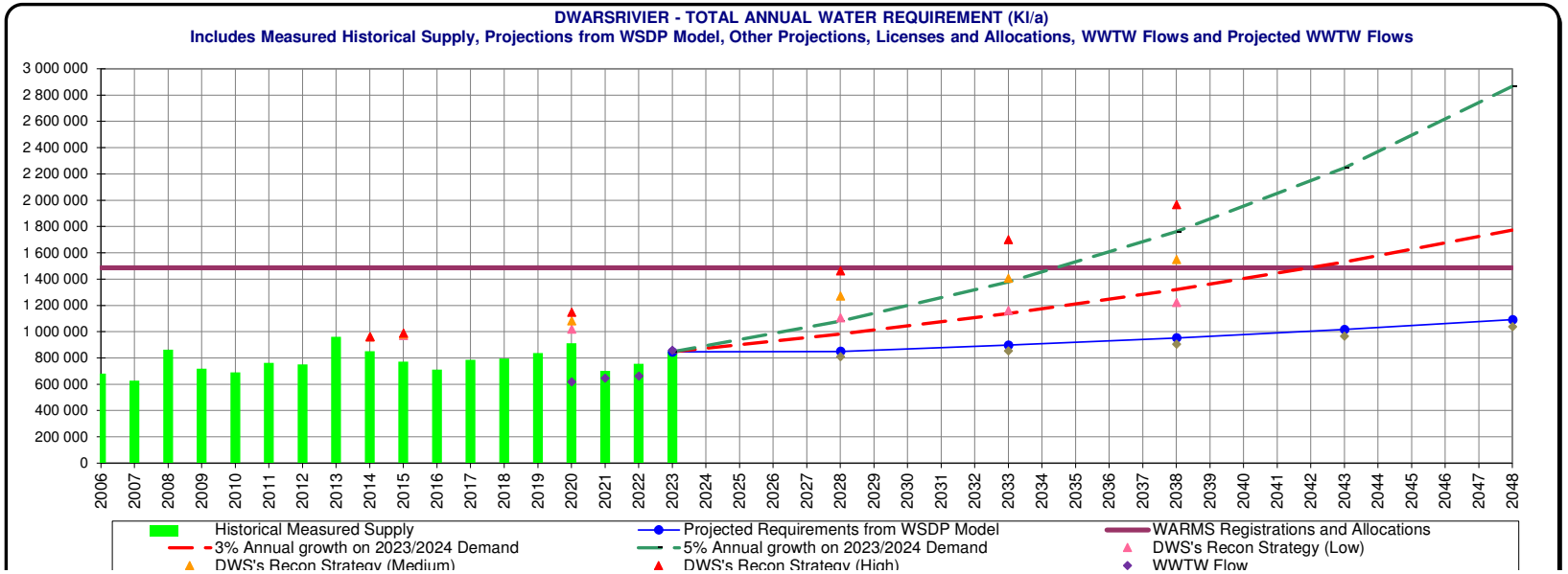
(E) - Others: Calculated Billed Metered consumption data for the period July 2023 to June 2024 for all "Other" consumers.

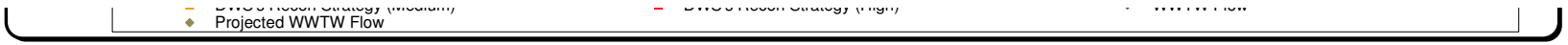
(F) - Peak Month Factor: Maximum value calculated from July 2019 to June 2024 data.

(G) - Peak Day Factor : Estimated

DWARSRIVIER PROJECTED WATER REQUIREMENTS (Kl/annum)										PNIEL WWTW FLOWS AND POJECTIONS (Kl/annum)		
Year*	Historical Measured Supply (System Input Volume)	Projected requirements from WSDP model	Other Projections					Service Level Agreement with CCT				
			DWS's Reconciliation Strategy for Pniel, Kylemore and Groot Drakenstein (May 2015)			3% Annual growth on 2023/2024 Demand	5% Annual growth on 2023/2024 Demand	Contracted Supply Volume (SLA with CCT)	Total	Metered Annual WWTW Flow at WWTW	Percentage (WWTW Flow / System Input Volume)	Projected WWTW Flow
			Low	Medium	High			Allocation from CCT split pro-rate according to 23/24 System Input Volume from CCT				
2006	682 087							1 486 016	1 486 016		0.00%	
2007	626 490							1 486 016	1 486 016		0.00%	
2008	862 570							1 486 016	1 486 016		0.00%	
2009	718 970							1 486 016	1 486 016		0.00%	
2010	691 390							1 486 016	1 486 016		0.00%	
2011	761 947							1 486 016	1 486 016		0.00%	
2012	752 351							1 486 016	1 486 016		0.00%	
2013	960 432							1 486 016	1 486 016		0.00%	
2014	852 519		960 000	960 000	960 000			1 486 016	1 486 016		0.00%	
2015	772 390		970 000	980 000	989 000			1 486 016	1 486 016		0.00%	
2016	712 740							1 486 016	1 486 016		0.00%	
2017	785 684							1 486 016	1 486 016		0.00%	
2018	794 708							1 486 016	1 486 016		0.00%	
2019	836 630							1 486 016	1 486 016		0.00%	
2020	911 330		1 019 000	1 081 000	1 147 000			1 486 016	1 486 016	616 087	67.60%	
2021	702 596							1 486 016	1 486 016	644 344	91.71%	
2022	756 910							1 486 016	1 486 016	662 140	87.48%	
2023	846 636	846 888				846 636	846 636	1 486 016	1 486 016	856 497	101.16%	
2028		850 013	1 104 600	1 270 600	1 462 200	981 483	1 080 546	1 486 016	1 486 016		95.00%	807 512
2033		896 870	1 161 400	1 404 700	1 700 000	1 137 808	1 379 081	1 486 016	1 486 016		95.00%	852 027
2038		952 160	1 220 400	1 549 200	1 965 000	1 319 031	1 760 095	1 486 016	1 486 016		95.00%	904 552
2043		1 016 521				1 529 119	2 246 377	1 486 016	1 486 016		95.00%	965 695
2048		1 090 784				1 772 668	2 867 010	1 486 016	1 486 016		95.00%	1 036 245

Note: * The years in the above table refer to the Municipal Financial Years and is for the period July till June the following year. The measured demand for 2023 is therefore from July 2023 up to June 2024.




Projected WWTW Flow

FRANSCHHOEK - INPUT VARIABLES FOR WATER DEMAND MODEL								
Parameter / Variable	**Year**	**Income Categorization**				Bus.[D]	Other[E]	Total
		HI	MI	LI	Sub- Total			
		Units are presented in brackets with the "Parameter Description" - First Column						
Population[A]	2023	4131	13666	10247	28044	-	-	-
	2028	4342	15088	16362	35792			
	2033	4563	16659	24459	45681			
	2038	4796	18392	35113	58302			
	2043	5040	20307	49062	74409			
	2048	5298	22420	67249	94967			
Growth (%/year)		Growth in Population				Growth in Demand		
	2023-2028	1.00%	2.00%	9.81%	5.00%	5%	3%	
	2028-2033	1.00%	2.00%	8.37%	5.00%	5%	3%	
	2033-2038	1.00%	2.00%	7.50%	5.00%	5%	3%	
	2038-2043	1.00%	2.00%	6.92%	5.00%	5%	3%	
	2043-2048	1.00%	2.00%	6.51%	5.00%	5%	3%	
Unit Demand (l/c/d)[B]	2023	110.0	70.0	40.0	-	-	-	-
Average Annual Daily Demand (Kl/d - Water Losses Excluded)	2023	454	957	410	-	569	195	2585
	2028	478	1056	654		726	221	3135
	2033	502	1166	978		927	256	3829
	2038	528	1287	1405		1183	297	4699
	2043	554	1421	1962		1510	344	5792
	2048	583	1569	2690		1927	398	7167
Water Losses (%) [C]	2023	25.7	25.7	25.7		25.7	25.7	-
	2028	20.0	20.0	20.0		20.0	20.0	
	2033	17.5	17.5	17.5		17.5	17.5	
	2038	15.0	15.0	15.0		15.0	15.0	
	2043	12.5	12.5	12.5		12.5	12.5	
	2048	10.0	10.0	10.0		10.0	10.0	
Average Annual Daily Demand (Kl/d)	2023	612	1287	552		766	262	3479
	2028	597	1320	818		908	276	3919
	2033	608	1413	1186		1123	310	4641
	2038	621	1515	1652		1392	349	5528
	2043	634	1625	2243		1725	393	6619
	2048	647	1744	2989		2141	443	7964
Average Peak Month Daily Demand (Kl/d)	2023	826	1738	745		1034	354	4697
	2028	806	1782	1104		1225	372	5290
	2033	821	1908	1601		1517	419	6266
	2038	838	2045	2231		1879	471	7463
	2043	855	2193	3028		2329	530	8936
	2048	874	2354	4035		2890	598	10751
Peak Day Demand (Kl/d)	2023	1032	2173	931		1292	443	**5871**
	2028	1007	2228	1381		1532	465	**6613**
	2033	1027	2385	2001		1896	523	**7832**
	2038	1047	2556	2788		2348	589	**9329**
	2043	1069	2741	3785		2912	663	**11170**
	2048	1093	2943	5044		3613	747	**13439**
Total Annual Demand (Kl/year)	2023	223224	469937	201360		279522	95794	**1269838**
	2028	217895	481881	298612		331331	100660	**1430378**
	2033	222070	515913	432853		410057	113156	**1694049**
	2038	226533	552856	603123		507956	127321	**2017789**
	2043	231286	592958	818636		629772	143383	**2416034**
	2048	236331	636488	1090933		781439	161603	**2906795**
Peak Month Factor[F]	**1.35**							
Peak Day Factor[G]	**1.25**							

Notes : → TO USE THIS SHEET, FILL IN THE VARIABLES IN THE SHADED BLOCKS ABOVE

References:

(A) - Projected population for 2023/2024 is based on the Census 2011 data and the estimated future population growth, as agreed with the Municipality during January 2014.

(B) - Residential unit demands estimated.

(C) - Water Losses: Calculated water losses from July 2023 to June 2024. Estimated further reduction of 5.7% in water losses over the next five years.

(D) - Business: Calculated Billed Metered consumption data for the period July 2023 to June 2024 for all "Business" consumers.

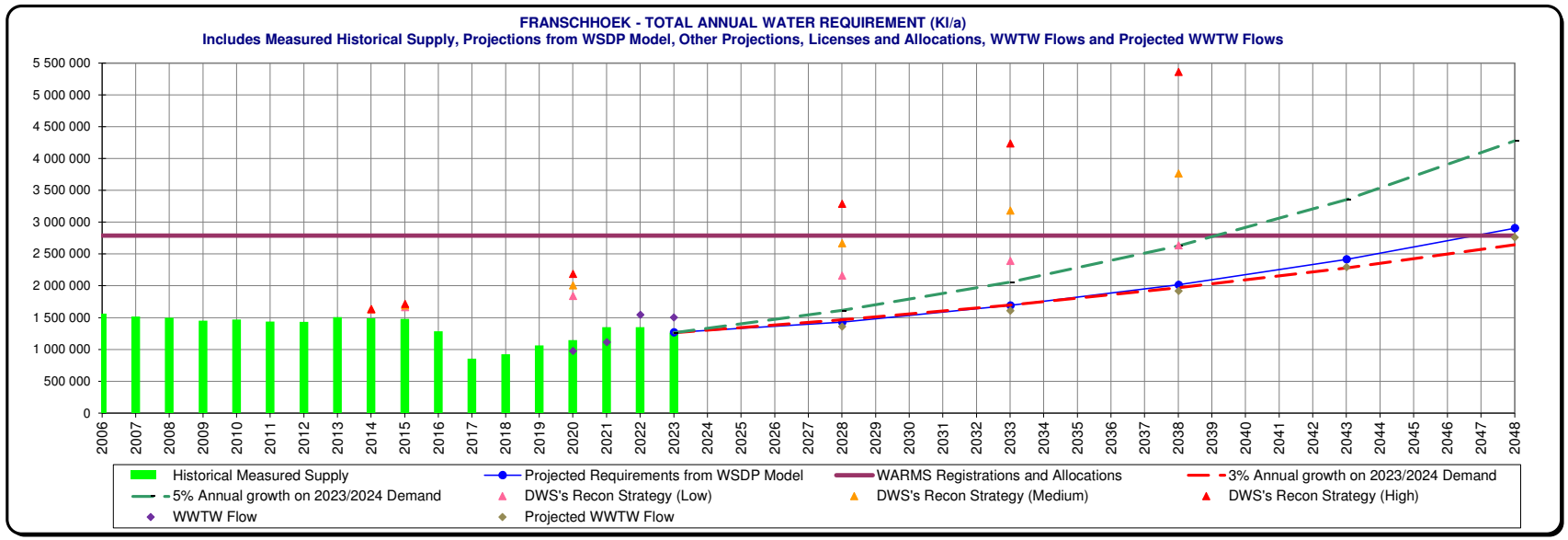
(E) - Others: Calculated Billed Metered consumption data for the period July 2023 to June 2024 for all "Other" consumers.

(F) - Peak Month Factor: Maximum value calculated from July 2019 to June 2024 data.

(G) - Peak Day Factor : Estimated

FRANSCHHOEK PROJECTED WATER REQUIREMENTS (Kl/annum)														WEMMERSHOEK WWTW FLOWS AND POJECTIONS (Kl/annum)		
			Other Projections					WARMS Registrations and Allocations								
Year*	Historical Measured Supply (System Input Volume)	Projected requirements from WSDP model	DWS's Reconciliation Strategy for Franschhoek, Groendal, La Motte and Wemmershoek (May 2015)			3% Annual growth on 2023/2024 Demand	5% Annual growth on 2023/2024 Demand	Perdekloof Weir	Mount Rochelle Fountain	Du Toits River	Contracted Supply Volume (SLA with CCT)	Total		Metered Annual WWTW Flow at WWTW	Percentage (WWTW Flow / System Input Volume)	Projected WWTW Flow
			Low	Medium	High			22059237	22078305	22059433	Allocation from CCT split pro-rate according to 23/24 System Input Volume from CCT					
2006	1 565 353							576 648	220 752	103 680	1 890 048	2 791 128			0.00%	
2007	1 516 520							576 648	220 752	103 680	1 890 048	2 791 128			0.00%	
2008	1 501 213							576 648	220 752	103 680	1 890 048	2 791 128			0.00%	
2009	1 454 406							576 648	220 752	103 680	1 890 048	2 791 128			0.00%	
2010	1 472 275							576 648	220 752	103 680	1 890 048	2 791 128			0.00%	
2011	1 441 052							576 648	220 752	103 680	1 890 048	2 791 128			0.00%	
2012	1 436 045							576 648	220 752	103 680	1 890 048	2 791 128			0.00%	
2013	1 510 757							576 648	220 752	103 680	1 890 048	2 791 128			0.00%	
2014	1 491 497		1 633 000	1 633 000	1 633 000			576 648	220 752	103 680	1 890 048	2 791 128			0.00%	
2015	1 480 078		1 666 000	1 690 000	1 715 000			576 648	220 752	103 680	1 890 048	2 791 128			0.00%	
2016	1 288 180							576 648	220 752	103 680	1 890 048	2 791 128			0.00%	
2017	857 825							576 648	220 752	103 680	1 890 048	2 791 128			0.00%	
2018	927 535							576 648	220 752	103 680	1 890 048	2 791 128			0.00%	
2019	1 067 033							576 648	220 752	103 680	1 890 048	2 791 128			0.00%	
2020	1 149 087		1 839 000	2 008 000	2 189 000			576 648	220 752	103 680	1 890 048	2 791 128		976 276	84.96%	
2021	1 353 083							576 648	220 752	103 680	1 890 048	2 791 128		1 113 159	82.27%	
2022	1 353 457							576 648	220 752	103 680	1 890 048	2 791 128		1 544 110	114.09%	
2023	1 263 159	1 269 838				1 263 159	1 263 159	576 648	220 752	103 680	1 890 048	2 791 128		1 503 679	119.04%	
2028		1 430 378	2 161 400	2 667 200	3 289 800	1 464 347	1 612 147	576 648	220 752	103 680	1 890 048	2 791 128			95.00%	1 358 859
2033		1 694 049	2 389 300	3 180 900	4 237 600	1 697 580	2 057 553	576 648	220 752	103 680	1 890 048	2 791 128			95.00%	1 609 347
2038		2 017 789	2 634 800	3 762 400	5 358 600	1 967 961	2 626 017	576 648	220 752	103 680	1 890 048	2 791 128			95.00%	1 916 900
2043		2 416 034				2 281 406	3 351 537	576 648	220 752	103 680	1 890 048	2 791 128			95.00%	2 295 232
2048		2 906 795				2 644 774	4 277 505	576 648	220 752	103 680	1 890 048	2 791 128			95.00%	2 761 455

Note: * The years in the above table refer to the Municipal Financial Years and is for the period July till June the following year. The measured demand for 2023 is therefore from July 2023 up to June 2024.



KLAPMUTS - INPUT VARIABLES FOR WATER DEMAND MODEL								
Parameter / Variable	**Year**	**Income Categorization**				Bus.[D]	Other[E]	Total
		HI	MI	LI	Sub- Total			
		Units are presented in brackets with the "Parameter Description" - First Column						
Population[A]	2023	1875	9139	4486	15500	-	-	-
	2028	1971	10090	8681	20742			
	2033	2072	11140	14546	27758			
	2038	2177	12300	22670	37147			
	2043	2288	13580	33842	49710			
	2048	2405	14993	49125	66524			
Growth (%/year)		Growth in Population				Growth in Demand		
	2023-2028	1.00%	2.00%	14.12%	6.00%	5%	3%	
	2028-2033	1.00%	2.00%	10.87%	6.00%	5%	3%	
	2033-2038	1.00%	2.00%	9.28%	6.00%	5%	3%	
	2038-2043	1.00%	2.00%	8.34%	6.00%	5%	3%	
	2043-2048	1.00%	2.00%	7.74%	6.00%	5%	3%	
Unit Demand (l/c/d)[B]	2023	115.0	70.0	50.0	-	-	-	-
Average Annual Daily Demand (Kl/d - Water Losses Excluded)	2023	216	640	224	-	69	86	1235
	2028	227	706	434		88	97	1552
	2033	238	780	727		112	113	1971
	2038	250	861	1133		143	131	2519
	2043	263	951	1692		183	152	3241
	2048	277	1050	2456		234	176	4192
Water Losses (%) [C]	2023	29.4	29.4	29.4		29.4	29.4	-
	2028	25.0	25.0	25.0		25.0	25.0	
	2033	21.3	21.3	21.3		21.3	21.3	
	2038	17.5	17.5	17.5		17.5	17.5	
	2043	13.8	13.8	13.8		13.8	13.8	
	2048	10.0	10.0	10.0		10.0	10.0	
Average Annual Daily Demand (Kl/d)	2023	305	906	318		98	122	1749
	2028	302	942	579		117	130	2070
	2033	303	990	924		143	143	2502
	2038	304	1044	1374		174	159	3053
	2043	305	1102	1962		212	176	3757
	2048	307	1166	2729		260	195	4658
Average Peak Month Daily Demand (Kl/d)	2023	431	1278	448		138	172	2466
	2028	426	1328	816		166	183	2919
	2033	427	1396	1302		201	202	3528
	2038	428	1471	1937		245	223	4305
	2043	430	1554	2766		299	248	5298
	2048	433	1644	3848		366	275	6567
Peak Day Demand (Kl/d)	2023	538	1597	560		172	215	**3082**
	2028	533	1660	1020		207	229	**3648**
	2033	533	1745	1628		252	252	**4410**
	2038	535	1839	2422		306	279	**5382**
	2043	538	1942	3458		374	310	**6622**
	2048	542	2055	4810		458	344	**8209**
Total Annual Demand (Kl/year)	2023	111507	330730	115954		35673	44462	**638326**
	2028	110319	343731	211246		42858	47353	**755506**
	2033	110426	361435	337103		52094	52281	**913338**
	2038	110783	380914	501478		63464	57853	**1114493**
	2043	111372	402275	716082		77476	64152	**1371357**
	2048	112176	425638	996155		94761	71271	**1700001**
Peak Month Factor[F]	**1.41**							
Peak Day Factor[G]	**1.25**							

Notes : → TO USE THIS SHEET, FILL IN THE VARIABLES IN THE SHADED BLOCKS ABOVE

References:

(A) - Projected population for 2023/2024 is based on the Census 2011 data and the estimated future population growth, as agreed with the Municipality during January 2014.

(B) - Residential unit demands estimated.

(C) - Water Losses: Calculated water losses from July 2023 to June 2024. Estimated further reduction of 4.4% in water losses over the next five years.

(D) - Business: Calculated Billed Metered consumption data for the period July 2023 to June 2024 for all "Business" consumers.

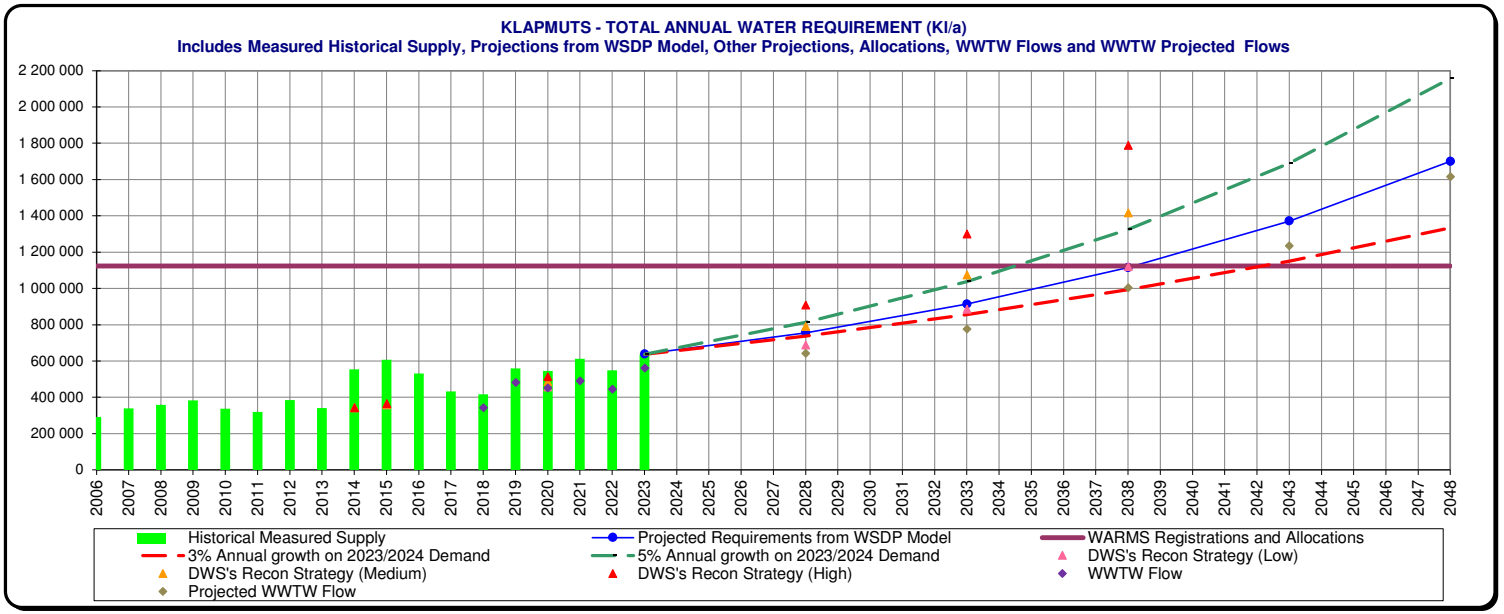
(E) - Others: Calculated Billed Metered consumption data for the period July 2023 to June 2024 for all "Other" consumers.

(F) - Peak Month Factor: Maximum value calculated from July 2019 to June 2024 data.

(G) - Peak Day Factor : Estimated

KLAPMUTS PROJECTED WATER REQUIREMENTS (Kl/annum)										KLAPMUTS WWTW FLOWS AND POJECTIONS (Kl/annum)		
Year*	Historical Measured Supply (System Input Volume)	Projected requirements from WSDP model	Other Projections					Service Level Agreement with CCT		Metered Annual WWTW Flow at WWTW	Percentage (WWTW Flow / System Input Volume)	Projected WWTW Flow
			DWS's Reconciliation Strategy (May 2015)			3% Annual growth on 2023/2024 Demand	5% Annual growth on 2023/2024 Demand	Contracted Supply Volume (SLA with CCT)	Total			
			Low	Medium	High			Allocation from CCT split pro-rate according to 23/24 System Input Volume from CCT				
2006	291 690							1 123 072	1 123 072		0.00%	
2007	339 886							1 123 072	1 123 072		0.00%	
2008	359 033							1 123 072	1 123 072		0.00%	
2009	382 617							1 123 072	1 123 072		0.00%	
2010	337 740							1 123 072	1 123 072		0.00%	
2011	320 030							1 123 072	1 123 072		0.00%	
2012	384 255							1 123 072	1 123 072		0.00%	
2013	341 180							1 123 072	1 123 072		0.00%	
2014	554 817		341 000	341 000	341 000			1 123 072	1 123 072		0.00%	
2015	607 019		358 000	362 000	365 000			1 123 072	1 123 072		0.00%	
2016	531 080							1 123 072	1 123 072		0.00%	
2017	431 955							1 123 072	1 123 072		0.00%	
2018	417 291							1 123 072	1 123 072	341 459	81.83%	
2019	559 826							1 123 072	1 123 072	481 314	85.98%	
2020	545 150		457 000	484 000	512 000			1 123 072	1 123 072	450 615	82.66%	
2021	611 660							1 123 072	1 123 072	489 308	80.00%	
2022	548 730							1 123 072	1 123 072	444 163	80.94%	
2023	636 939	638 326				636 939	636 939	1 123 072	1 123 072	560 916	88.06%	
2028		755 506	687 400	790 400	908 000	738 387	812 914	1 123 072	1 123 072		85.00%	642 180
2033		913 338	885 400	1 072 800	1 299 500	855 993	1 037 507	1 123 072	1 123 072		85.00%	776 337
2038		1 114 493	1 119 400	1 415 800	1 787 000	992 330	1 324 150	1 123 072	1 123 072		90.00%	1 003 044
2043		1 371 357				1 150 383	1 689 989	1 123 072	1 123 072		90.00%	1 234 221
2048		1 700 001				1 333 609	2 156 902	1 123 072	1 123 072		95.00%	1 615 001

Note: * The years in the above table refer to the Municipal Financial Years and is for the period July till June the following year. The measured demand for 2023 is therefore from July 2023 up to June 2024.



12.2	**REQUEST FOR COUNCIL APPROVAL FOR THE UTILISATION OF BLOEMHOF PARKING AREA FOR THE INSTALLATION OF NPK BUILDING SOLAR PHOTOVOLTAIC (PV) AND BATTERY ENERGY STORAGE SYSTEM (BESS) PROJECT**

Collaborator No:
IDP KPA Ref No: Green & Sustainable Valley
Meeting Date: 27 May 2026

1. SUBJECT: REQUEST FOR COUNCIL APPROVAL FOR THE UTILISATION OF BLOEMHOF PARKING AREA FOR THE INSTALLATION OF NPK BUILDING SOLAR PHOTOVOLTAIC (PV) AND BATTERY ENERGY STORAGE SYSTEM (BESS) PROJECT

2. PURPOSE

To request Council's approval for the utilisation of the Bloemhof Parking Area, for the proposed NPK Building PV and BESS project as part of the Stellenbosch Municipality's Alternative Energy Generation (AEG) Programme.

3. DELEGATED AUTHORITY

Municipal Council.

4. EXECUTIVE SUMMARY

Stellenbosch Municipality is implementing a range of Alternative Energy Generation (AEG) initiatives under the Council-approved AEG Programme to enhance energy security, ensure business continuity at municipal critical facilities, and reduce reliance on Eskom supply. These initiatives include the installation of Solar Photovoltaics (PV) and Battery Energy Storage Systems (BESS) at identified municipal critical buildings.

The NPK Building was identified as one of the buildings for the installation of PV and BESS. However, due to insufficient roof space for the required PV capacity at the NPK building, the nearby Bloemhof Parking Area was identified as a technically suitable alternative location based on proximity to the building and infrastructure integration requirements. Kindly note that the installation of the solar PV will be on structures above ground and not on the ground itself, thus it is envisaged that only four parking bays will be lost for the equipment installation etc. The remainder of the parking lot will not be affected by the solar installation.

During a meeting held on 26 November 2025 with the Municipality's Heritage Department, the Heritage Department indicated that the parking area is located within a designated heritage site, and as such, the proposed project is subject to statutory heritage compliance processes, such as a Visual Impact Assessment Report. The Heritage Department also requested confirmation of Council's position regarding the intended use of the site. We now confirm that the Visual Impact Report has been completed **(Annexure B)** and the Heritage Department has approved the site for the project **(Annexure A).**

This report therefore seeks approval for the utilisation of the Bloemhof Parking Area for the implementation of the proposed NPK Building PV and BESS project.

5. RECOMMENDATIONS

That Council:

(a) approves the utilisation of the Bloemhof Parking Area for the proposed installation of the NPK Building PV and BESS as part of the Municipality's AEG Programme;

(b) notes that:

- A Visual Impact Assessment (VIA) for the proposed development has been completed by an appointed heritage specialist and submitted to the Heritage Department.
- Formal heritage approval for the proposed development was obtained on 11 May 2026.

6. DISCUSSION / CONTENTS

6.1 Background

The Municipality's AEG Programme is aligned with national legislative reforms that allow municipalities to generate electricity and procure power from sources other than Eskom. The programme focuses on renewable energy generation, energy resilience and business continuity at municipal critical facilities.

Feasibility assessments identified the NPK Building as suitable for PV and BESS installation. However, due to roof space limitations at the NPK Building, the Bloemhof Parking Area was identified as the most viable alternative site due to its proximity to the NPK building and technical suitability for energy generation and storage infrastructure.

6.2 Discussion

The Department: Electrical Services arranged stakeholder engagement meetings during November 2025 with various departments including the Heritage Department to discuss the detailed design of the project; it was during these meetings that it was discovered that the parking is in a heritage site. The Heritage Department indicated that they were not consulted during the site selection process for the proposed project, and that had such consultation occurred, they would have informed the Department at an early stage that the site is located within a designated heritage area.

The Heritage Department advised that the project will be subject to the full heritage approval process in terms of applicable heritage legislation. A key requirement identified by the Heritage Department was the appointment of a suitably qualified specialist to undertake a VIA to evaluate the visual impact of the proposed PV and BESS infrastructure.

The Department since made an appointment of a sub-consultant heritage specialist who performed the VIA as required. The VIA report was completed and submitted to the Heritage Department for review. Formal heritage approval for the proposed development was obtained on 11 May 2026.

It should further be noted that the existing parking bays will remain usable, as the PV panels will be installed above the parking area as part of a carport structure. As per the VIA report, proposals will prioritise single-post cantilever or Y- structures; refer to the pictures below for examples.

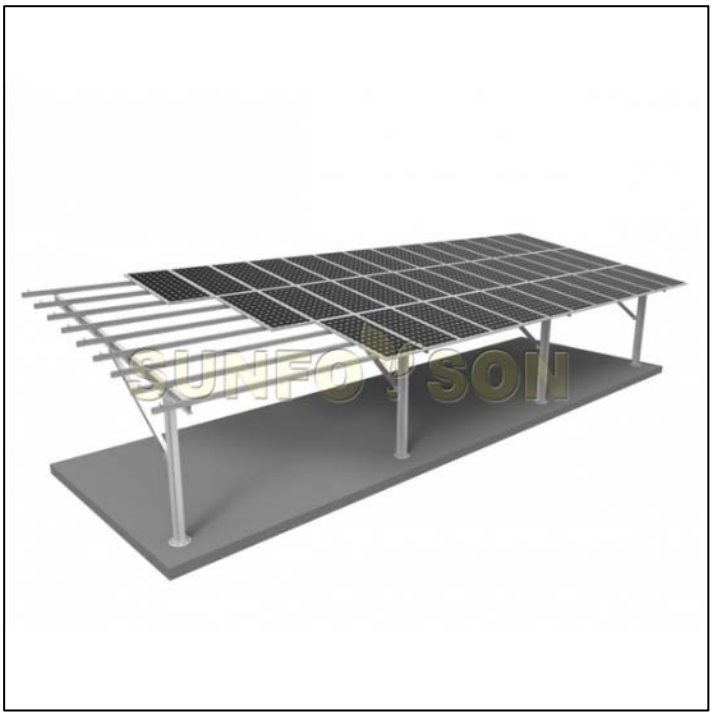


Figure 1: Example of single-post cantilever solar PV carport



Figure 2: Example of Y structure solar PV carport

Four parking bays will be affected by the placement of the BESS container and associated infrastructure as indicated in the picture below.

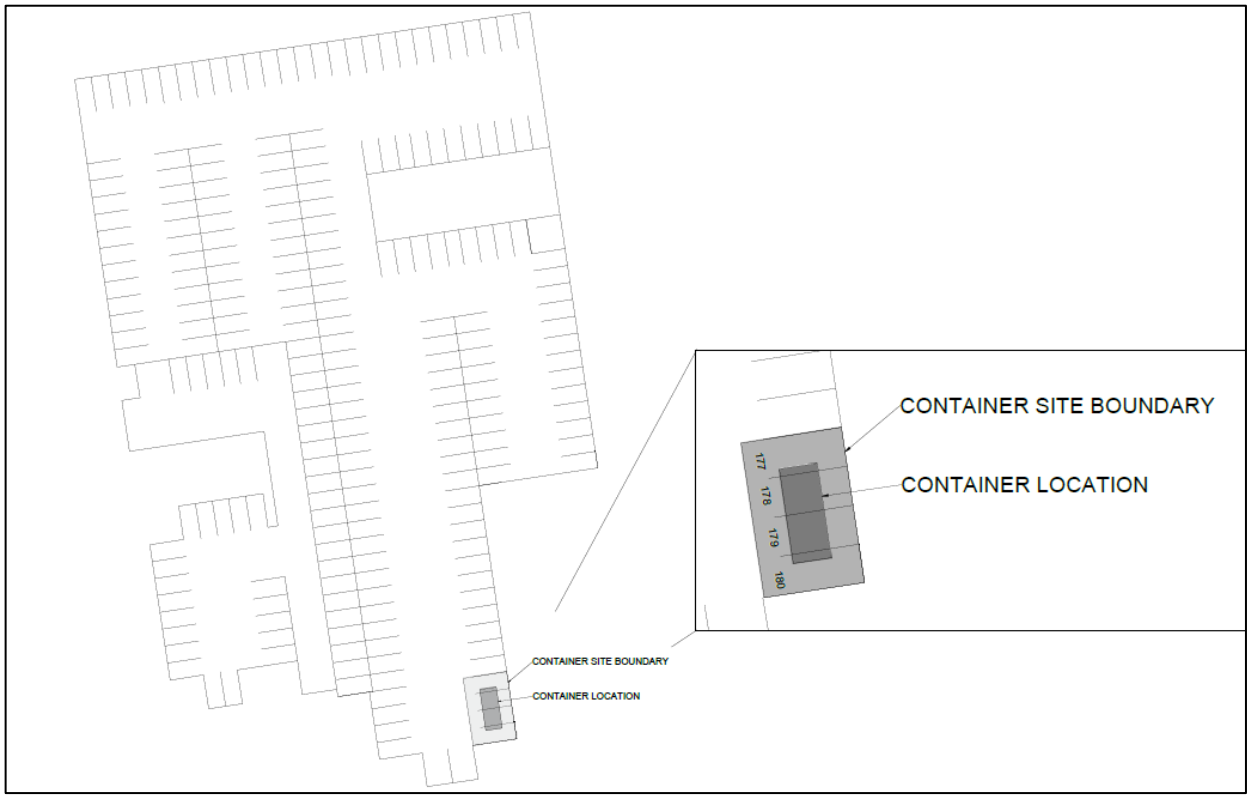


Figure 3: Parking bays (177-180) to be affected by BESS container



Figure 4: BESS Container approved colour

The Heritage Department further advised that Council's confirmation of the intended use of the Bloemhof Parking Area is required, as there may be other current or future municipal projects planned for the site.

Accordingly, the Department is requesting Council approval for the utilisation of Bloemhof Parking Area to enable the project to proceed with the finalisation of tender documentation and implementation processes.

Also note that it is not required to public participate such a project, but should Council deem it necessary, a courtesy public participation process may be undertaken to inform stakeholders and provide an opportunity for comment on the proposed project prior to implementation.

It should however be noted that such a process was not originally included in the project programme and will therefore result in time and schedule implications, including potential delays to the finalisation of tender documentation and commencement of construction.

6.3 Financial Implications:

The current consultant fees to the amount of R396 253 are budgeted for in the Financial Year 2025/2026. The rest of the financial costs including the appointment of the contractor and the construction fees for the financial year 2026/2027 amount to R 5 452 298.00 and have been allowed for in the draft capital budget 2026-2029.

Construction monitoring services will be undertaken by a separate consultant, who is yet to be appointed. Provision for the associated professional fees has also been made in the draft capital budget.

6.4 Legal Implications

All Legal requirements have been adhered to for the project.

6.5 Staff Implications

The implementation of this project will not necessitate the appointment of any additional staff.

6.6 Previous/ Relevant Council Resolutions

None

6.7 Risk Implications

None

6.8 COMMENTS FROM SENIOR MANAGEMENT

6.8.1 Director: Infrastructure Services

Proponent of the Item.

6.8.2 Acting Director: Corporate Services

Supported.

6.8.3 Director: Planning and Economic Development

Supported

6.8.4 Director: Community and Protection Services

6.8.5 Chief Financial Officer

6.8.6 Municipal Manager

Annexures:

Annexure A: Heritage Approval from Planning and Economic Development Directorate

Annexure B: Visual Impact Report

Annexure C: Proposed site showing key points and cable route overview:

FOR FURTHER DETAILS CONTACT:

NAME	***Nombulelo Zwane / Rendani Makungo***
POSITION	***Senior Manager: Electrical Services / AEG Project Manager***
DIRECTORATE	***Infrastructure Services***
CONTACT NUMBERS	***021 808 8335/ 021 808 8334***
E-MAIL ADDRESS	nombulelo.zwane@stellenbosch.gov.za / rendani.makungo@stellenbosch.gov.za
REPORT DATE	***19 May 2026***

ANNEXURE A

Rendani Makungo

From: Katherine Robinson
Sent: Monday, 11 May 2026 14:52
To: Rendani Makungo
Cc: Bernabe De La Bat
Subject: Re: 25187E RE: BESS and PV Project: NPK Building - VIA Report
Attachments: 25187E-206 - NPK CONTAINER-A1-TB.pdf

Good afternoon Rendani,

This is a much better solution than the previous one.
The Heritage Section supports the revised container colour and the proposed fence.

Kind regards,
Katherine Robinson
Senior Heritage Planner
Heritage Resource Management
Planning & Economic Development

T: +27 21 808 8608 Cell: 072 202 5008
Email:
Katherine.Robinson@stellenbosch.gov.za
71 Plein Street, Stellenbosch, 7600
www.stellenbosch.gov.za

Disclaimer and confidentiality note: The legal status of this communication is governed by the terms and conditions published at the following link: http://www.stellenbosch.gov.za/main_pages/disclaimerpage.htm

---

From: Rendani Makungo <Rendani.Makungo@stellenbosch.gov.za>
Sent: Monday, 11 May 2026 12:18
To: Katherine Robinson <Katherine.Robinson@stellenbosch.gov.za>
Subject: RE: 25187E RE: BESS and PV Project: NPK Building - VIA Report

Hi Katherine,

Find attached the updated drawing indicating the charcoal container.

Kind Regards,

Rendani Makungo
Project Manager : Alternative Energy Generation
Directorate: Infrastructure Services
Section: Electrical Services

From: Katherine Robinson <Katherine.Robinson@stellenbosch.gov.za>
Sent: Tuesday, 31 March 2026 14:56
To: Rendani Makungo <Rendani.Makungo@stellenbosch.gov.za>
Subject: Re: 25187E RE: BESS and PV Project: NPK Building - VIA Report

Good afternoon Rendani,

I have gone through the VIA; it is comprehensive and covers all aspects. We just need to finalize the exact position of the container to ensure that it will not be visible from the road and not be positioned over any of the archaeological ruins.

Kind regards,
Katherine Robinson
Senior Heritage Planner
Heritage Resource Management
Planning & Economic Development

T: +27 21 808 8608 Cell: 072 202 5008
Email:
Katherine.Robinson@stellenbosch.gov.za
71 Plein Street, Stellenbosch, 7600
www.stellenbosch.gov.za

Disclaimer and confidentiality note: The legal status of this communication is governed by the terms and conditions published at the following link: http://www.stellenbosch.gov.za/main_pages/disclaimerpage.htm

---

From: Rendani Makungo <Rendani.Makungo@stellenbosch.gov.za>
Sent: Monday, 30 March 2026 20:32
To: Katherine Robinson <Katherine.Robinson@stellenbosch.gov.za>
Subject: FW: 25187E RE: BESS and PV Project: NPK Building - VIA Report

I'm using Mimecast to share large files with you. Please see the attached instructions.

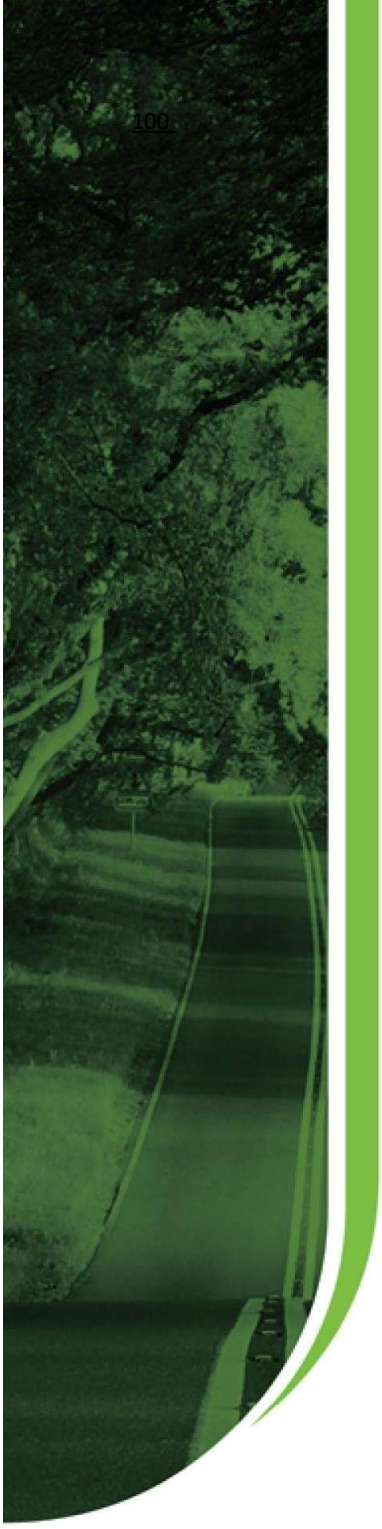
Hi Katherine,

Please find attached the draft VIA report for your review and provide any concerns/comments to give through to the sub-consultant by Thursday as they need to submit the final report by next week Friday, the 10th.

Kind Regards,

Rendani Makungo
Project Manager : Alternative Energy Generation
Directorate: Infrastructure Services
Section: Electrical Services

ANNEXURE B



VISUAL IMPACT ASSESSMENT (VIA)

STELLENBOSCH BLOEMHOF CARPORT PV, WESTERN CAPE, SOUTH AFRICA

MARCH 2026

Prepared for:

LYNERS

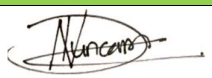
LYNERS
Consulting Engineers & Project Managers

Prepared by:

Nadine Duncan

nadine@enviroworks.co.za

QUALITY AND REVISION RECORD

	CAPACITY	NAME	SIGNATURE
Author	Senior Environmental Assessment Practitioner (EAPASA Reg: 2019/1319, IAIAsa Reg 7799)	Nadine Duncan	

Specialist Qualifications and Experience

Nadine Duncan is a Senior Environmental Assessment Practitioner with 20 years' professional experience in environmental impact assessment, landscape assessment and visual impact assessment across South Africa. She holds a Bachelor of Science in Landscape Architecture and a Bachelor of Science (Honours) in Geography, both from the University of Pretoria, providing a strong foundation in landscape character assessment, visual sensitivity analysis, spatial analysis and environmental planning.

She is a registered Environmental Assessment Practitioner with EAPASA (Reg. No. 2019/1319) and has extensive experience leading and authoring Environmental Impact Assessments for large-scale infrastructure, energy, mining, transport, housing and coastal developments. Her professional background includes senior roles within multidisciplinary consulting teams, where she has been responsible for specialist coordination, GIS-based spatial analysis, report compilation, quality control and regulatory compliance.

Ms Duncan has direct and demonstrable experience in Visual Impact Assessment, having authored and contributed to numerous VIA reports for linear infrastructure, renewable energy facilities, mining operations and major energy projects, including power stations and large-scale solar and wind developments. Her combined expertise in landscape architecture, GIS, environmental legislation and impact assessment methodology enables her to objectively assess visual sensitivity, landscape character, visual exposure and cumulative visual impacts, and to develop practical, defensible mitigation measures aligned with best practice.

EXECUTIVE SUMMARY

This Visual Impact Assessment (VIA) evaluates the proposed installation of a carport-based photovoltaic (PV) solar system at the existing Bloemhof parking area in Stellenbosch, Western Cape. The project aims to integrate renewable energy generation into an established functional space, providing dual utility by shading vehicles while generating between 200 kWp and 250 kWp of solar power.

The town of Stellenbosch is a highly sensitive visual environment, defined by its rich cultural heritage, historic Cape Dutch architecture, and mature tree-lined streets. The project site is situated within a dense institutional and academic precinct, bordered by the NPK building and other multi-storey structures. The baseline study identifies that while the area has a Medium to High receptor sensitivity due to the presence of students, heritage tourists, and residents, it also possesses a Moderate to High Visual Absorption Capacity (VAC). This is due to the "enclosure effect" created by surrounding buildings and the extensive screening provided by an established canopy of mature oak trees.

The assessment concludes that the primary zone of visual influence is highly contained, with meaningful visibility limited to the immediate vicinity of the parking area and the NPK building. Carport structures will maintain a low vertical profile of under 3.0 metres, ensuring they remain subservient to the surrounding architectural scale and do not break the town's broader skyline. Temporary construction impacts such as dust, soil disturbance, and visual clutter are rated as Low to Very Low with standard site management and rapid reinstatement of paved surfaces. Long-term operational impacts are rated as Low (Negative), as the introduction of geometric PV arrays is consistent with existing utilitarian land use and is likely to be perceived as a sustainable energy resilience improvement.

To ensure the facility integrates sensitively into the historic urban fabric, the VIA establishes several mandatory design specifications for the tender process. Only "All-Black" PV modules featuring black cells, frames, and back-sheets with Anti-Reflective Coating (ARC) are permitted. All structural steelwork must be finished in Dark Charcoal (RAL 7016) or Slate Grey (RAL 7015) in a matte or satin finish. Furthermore, no mature trees may be removed or topped, and any required security lighting must utilise 3000K warm-white LEDs that are fully shielded and downward-facing to prevent light spill.

With the implementation of the recommended mitigation and design measures, the development will not result in unacceptable visual or aesthetic impacts. The project is supported from a visual perspective, as it represents a contextually appropriate and visually sensitive addition to the Stellenbosch townscape that aligns with both University and Municipal sustainability goals.

ABBREVIATIONS

VIA: Visual Impact Assessment

PV: Photovoltaic

MWdc: Megawatt direct current

NEMA: National Environmental Management Act

EIA: Environmental Impact Assessment

EMPr: Environmental Management Programme

ECO: Environmental Control Officer

NPK: Named building/Institutional structure

VAC: Visual Absorption Capacity

ARC: Anti-Reflective Coating

kWp: Kilowatt peak

SDF: Spatial Development Framework

EAPASA: Environmental Assessment Practitioners Association of South Africa

IAIAsa: International Association for Impact Assessment South Africa

TABLE OF CONTENTS

1. INTRODUCTION 7

1.1. Objectives of the VIA 7

2. PROJECT DESCRIPTION AND VISUAL CONTEXT 8

3. LEGISLATION, POLICIES AND GUIDELINES 10

4. METHODOLOGY 11

4.1. Approach 11

4.2. Baseline Assessment 12

4.3. Identification of visual Receptors 12

4.4. Assessment of Visual Exposure 13

4.5. Impact Assessment Criteria 14

4.6. Mitigation Integration 14

4.7. Cumulative Visual Impact Assessment 15

5. VISUAL STUDY AREA 15

6. Receiving environment and landscape character 16

6.1. Regional Landscape Context 16

6.2. Local Landscape Character 16

7. VISUAL RECEPTORS AND SENSITIVITY ANALYSIS 16

8. VISUAL ABSORPTION CAPACITY 17

9. PHOTOGRAPHIC VIEWPOINTS AND PHOTO MONTAGE 18

9.1. Comparative Case Study 23

10. VISUAL IMPACT ASSESSMENT AND SIGNIFICANCE RATING 25

10.1. Construction Phase Visual Impact Assessment 25

10.2. Operational Phase Visual Impact Assessment 28
10.3. Cumulative Visual Impact Assessment 31
10.4. Summary Impact Table 32
11. VISUAL AND AESTHETIC DESIGN SPECIFICATIONS 35
11.1. Core Design Principles 35
11.2. Construction Phase Requirements (Site Management) 35
11.3. Technical Specifications: Structures and Materiality 35
11.4. Operational Phase Design and Maintenance Requirements 37
12. CONCLUSION 39
13. ANNEXURES 41
APPENDIX A: CURRICULUM VITAE OF AUTHOR 42

LIST OF TABLES

Figure 1: Locality Map showing location of carport and cable installation 9
Figure 2: Proposed carport and cable installation (Lyners) 10
Figure 3: Street view of Mediclinic Solar Carport – minimal visual instruction (GoogleEarth) 23
Figure 4: Street view of Mediclinic Solar Carport – minimal visual instruction against skyline (GoogleEarth) 24

LIST OF TABLES

Table 1: Earthworks and Soil Disturbance 25
Table 2: Construction Camps and Laydown Areas 26
Table 3: Dust Generation 27
Table 4: Temporary Structures 27
Table 5: Visual clutter and waste 28
Table 6: PV Array Layout 29

Table 7: Visual Contrast 30

Table 8: Skyline Intrusion 30

Table 9: Night-time Lighting 31

Table 10: Cumulative Impacts 31

Table 11: Summary of Visual Impact Significance Ratings 33

1. INTRODUCTION

Visual and aesthetic impacts are among the most immediate and easily perceived environmental effects associated with infrastructure developments. Unlike many biophysical impacts, which may require technical interpretation, visual change is experienced directly by observers and can strongly influence public perception and acceptability of a project. This is particularly relevant within urban environments of high cultural and heritage value, where the character, identity, and sense of place are closely tied to the visual quality of the built and natural environment.

The town of Stellenbosch is widely recognised for its rich cultural heritage, historic urban fabric, and distinctive landscape setting. The visual environment is characterised by a strong architectural identity, mature tree-lined streets, and a coherent sense of place that is highly valued by residents, institutions, and visitors. Developments within such contexts require careful consideration to ensure that new infrastructure integrates sensitively with the existing environment and does not result in visual intrusion or erosion of local character.

This Visual Impact Assessment (VIA) has been prepared for the proposed installation of a carport based photovoltaic (PV) solar system at the Bloemhof parking area in Stellenbosch. The purpose of the VIA is to evaluate the extent to which the proposed development may alter the existing visual environment, how such changes may be perceived by different visual receptors, and whether these changes are acceptable within the context of the receiving environment.

In addition, the VIA is specifically intended to inform a forthcoming tender process for the appointment of a suitably qualified service provider to undertake the detailed design and installation of the PV carport structures. As such, the VIA provides clear visual and aesthetic guidance to inform the design response, ensuring that tenderers develop solutions that are not only technically and economically feasible, but also visually appropriate. Particular emphasis is placed on ensuring that the proposed structures are compatible with the surrounding urban and institutional character, respect the cultural and historical context of Stellenbosch, and reinforce the existing sense of place, rather than detract from it.

1.1. Objectives of the VIA

The objectives of this VIA are to:

- Describe the existing visual environment and landscape character of the site and surrounding area.
- Identify key visual receptors and evaluate their sensitivity to visual change.
- Determine the extent and nature of visual exposure associated with the proposed development.
- Assess visual impacts during the construction, operational phases.

- Evaluate the significance of visual impacts before and after mitigation.
- Recommend practical mitigation measures to reduce negative visual effects.
- Provide clear visual and aesthetic design guidelines to inform the forthcoming tender process, ensuring that the appointed service provider develops a solution that is contextually appropriate, visually sensitive, and aligned with the cultural heritage and sense of place of Stellenbosch.
- Guide the design of the proposed carport PV structures to ensure they integrate with the existing urban and institutional environment and avoid visual intrusion.

2. PROJECT DESCRIPTION AND VISUAL CONTEXT

The proposed development comprises the installation of a carport-based photovoltaic (PV) solar system within the existing Bloemhof parking area in Stellenbosch (Figure 1). The project is intended to utilise existing parking infrastructure to support renewable energy generation without requiring additional undeveloped land.

The development will consist of PV panels mounted on purpose-designed carport structures above existing parking bays. This integrated approach allows for dual land use, maintaining the primary function of the site while introducing energy-generating infrastructure in a manner that is both space-efficient and contextually appropriate (Figure 2).

The estimated capacity of the PV system is anticipated to range between approximately 200 kWp and 250 kWp, depending on the final selection of solar panel technology and the structural configuration of the carport system. The conceptual layout has been developed with consideration for the retention of existing mature trees within the parking area, which contribute significantly to the visual character of the site and provide natural screening.

Key Project Components:

- The proposed development will include the following components:
- Carport-mounted PV panel arrays above existing parking bays
- Structural support systems (various carport configurations)
- Underground electrical cabling connecting the PV system to the NPK building
- A containerised inverter and associated power conversion equipment
- Ancillary electrical infrastructure, including distribution boards and protection systems

Carport Structural Configurations:

A range of carport structural typologies may be considered by the appointed contractor, including:

- Four-post single bay
- Single-post single bay
- Ballasted single bay
- Single-post double bay

The final structural solution will be determined through the tender process. However, all configurations are expected to maintain a low vertical profile, minimise visual bulk, and align with the scale and function of the existing parking environment.

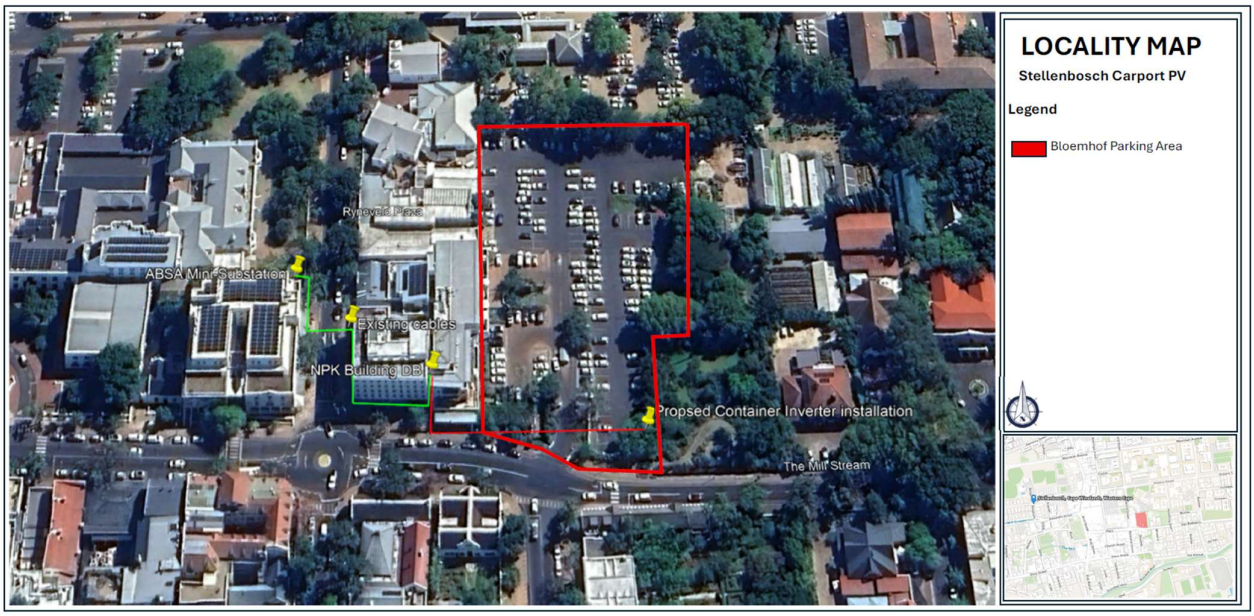


Figure 1: Locality Map showing location of carport and cable installation

Power Conversion Infrastructure and Cable Routing:

The PV system will incorporate a containerised inverter solution housed within a standard shipping container, which will accommodate inverter equipment and potentially battery storage, depending on the final design. This containerised installation represents a visually distinct element within the development and will require careful consideration in terms of placement, orientation, colour treatment, and screening to minimise visual intrusion.

Electrical connection to the NPK building will be achieved via underground AC cabling routed along the municipal sidewalk, thereby avoiding the introduction of overhead infrastructure and reducing potential visual clutter.

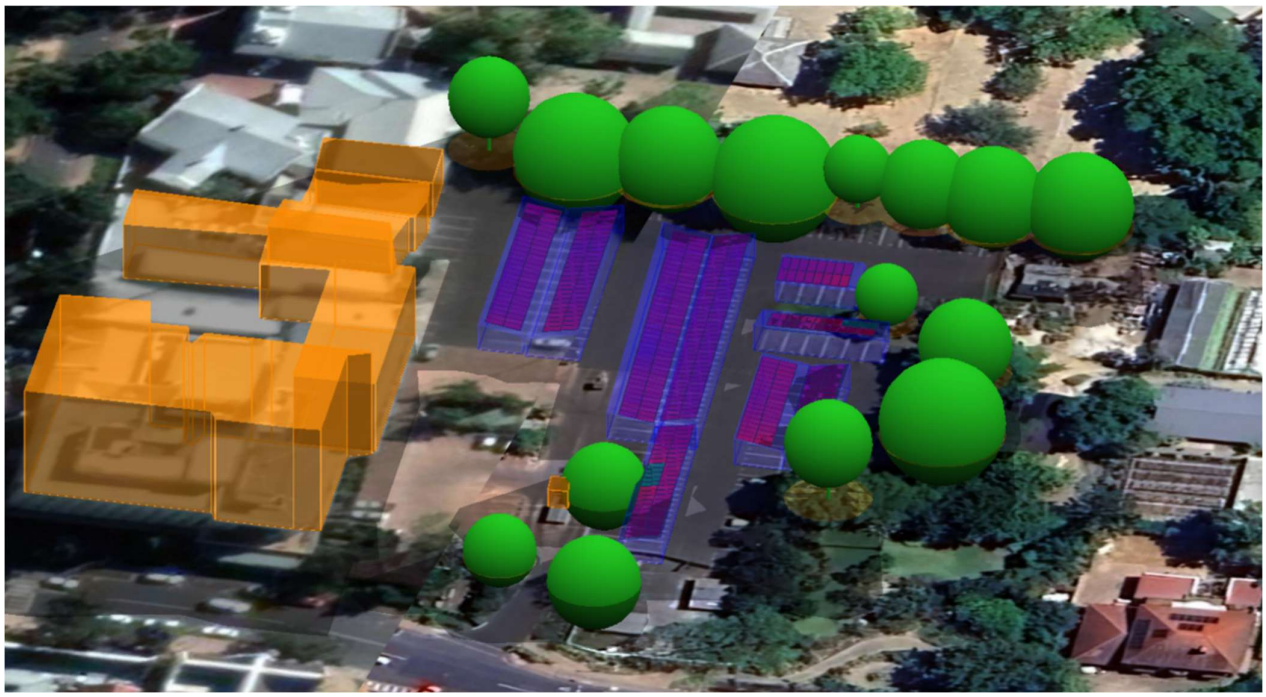


Figure 2: Proposed carport and cable installation (Lyners)

3. LEGISLATION, POLICIES AND GUIDELINES

The VIA has been informed by the following legislative and policy framework:

- National Environmental Management Act (NEMA) (Act 107 of 1998), which requires that environmental impacts, including visual and aesthetic considerations, be assessed as part of sustainable development decision making.
- Environmental Impact Assessment Regulations, 2014 (as amended), which require identification and assessment of visual impacts where relevant.
- Western Cape DEA&DP (2006): Guidelines for Involving Visual and Aesthetic Specialists in EIA Processes.
- Relevant municipal Spatial Development Frameworks (SDFs) and land use planning instruments.

These instruments collectively recognise visual quality as an environmental resource and require that development proposals be evaluated in relation to landscape character, receptor sensitivity, cumulative change and long term visual consequences.

4. METHODOLOGY

The Visual Impact Assessment (VIA) for the proposed Bloemhof carport-based photovoltaic (PV) installation in Stellenbosch has been undertaken following a structured, multi-step methodology consistent with South African EIA practice and international best practice for visual assessment. The methodology combines desk-based analysis, site appraisal, professional judgement, and design-informed evaluation to assess potential visual impacts associated with the proposed development.

In addition to assessing visual impacts across the project lifecycle, the methodology has been adapted to support the project's dual purpose of impact assessment and design guidance. As such, it not only evaluates the potential extent and significance of visual change but also informs appropriate design responses for the proposed carport structures and associated infrastructure, including the containerised inverter installation. This ensures that visual considerations are integrated into the design process and provides a framework to guide the forthcoming tender, with a focus on achieving a contextually appropriate, visually sensitive, and non-intrusive outcome within the Stellenbosch urban environment.

4.1. Approach

Given the urban, culturally sensitive context of Stellenbosch, the approach extends beyond conventional visual impact assessment to include a design-informed evaluation. This ensures that the assessment not only identifies and evaluates potential visual impacts but also informs appropriate architectural and aesthetic responses to guide the detailed design and tender process.

Key components of the approach include:

- Baseline Analysis

  Describing the existing visual environment, including urban character, landscape elements, architectural context, and the role of mature vegetation in defining the sense of place.

- Identification of Visual Receptors

  Identifying individuals and groups likely to experience views of the development, including pedestrians, road users, adjacent land uses, and institutional users, and evaluating their sensitivity within a culturally significant urban setting.

- Assessment of Visual Exposure

Evaluating the extent to which the proposed development, including carport structures and the containerised inverter installation, will be visible from key viewpoints, taking into account screening by buildings and trees.

- Impact Assessment

  Assessing the nature, extent, duration, intensity, and significance of visual impacts during the construction, operational, and decommissioning phases, with particular focus on visual integration within an established urban environment.

- Design and Mitigation Integration

  Developing practical mitigation measures and visual design guidelines to avoid, minimise, and manage visual impacts. This includes informing the aesthetic treatment, siting, scale, and materiality of the proposed infrastructure to ensure contextual compatibility.

- Cumulative and Contextual Consideration

  Assessing how the proposed development integrates with existing infrastructure and contributes to the overall visual character of the area, ensuring that it reinforces rather than detracts from the established sense of place.

4.2. Baseline Assessment

The baseline assessment establishes the existing visual environment and landscape character, providing a reference point against which potential impacts are measured. This includes:

1. Regional Landscape Context – including topography, vegetation, land uses, and existing infrastructure.
2. Site Specific Landscape Character – detailing the ridge area on which the facility will be located, its prominence, natural features, and existing modifications.
3. Visual Quality and Aesthetic Value – identifying key scenic elements, colour palettes, patterns, textures, and the overall aesthetic character of the landscape.
4. Lighting Conditions – evaluating natural light conditions, seasonal variation, and night-time visibility.
5. Photographic Documentation – capturing representative viewpoints, including panoramic photographs and site sketches.

4.3. Identification of visual Receptors

Visual receptors are individuals or groups who may be affected by changes to the visual environment. For the proposed Bloemhof carport-based PV development in Stellenbosch, key visual receptors include:

- Students, staff, and visitors associated with adjacent institutional and educational facilities
- Pedestrians moving through and around the parking area and surrounding streets
- Road users on adjacent and nearby streets
- Nearby residents and occupants of surrounding buildings
- Maintenance and operational staff within the site

These receptors typically experience the area at close range and over varying durations, with some (such as pedestrians and institutional users) having prolonged or repeated exposure to the site. Given the location within Stellenbosch, which is characterised by a strong sense of place and cultural identity, certain receptors may exhibit a higher sensitivity to visual change, particularly where it affects the perceived quality and coherence of the built environment.

The assessment considers both receptor sensitivity (rated as high, medium, or low) and receptor susceptibility, being the extent to which viewers are likely to notice and respond to visual changes within this contextually sensitive urban environment.

4.4. Assessment of Visual Exposure

Visual exposure determines how prominently the proposed facility will be seen. For the Bloemhof carport-based PV installation, this involves:

Viewshed Analysis: Mapping confirms that the primary zone of visual influence is highly contained within the immediate urban fabric of Stellenbosch. Meaningful visibility is limited to the immediate vicinity of the Bloemhof parking area and the NPK building.

Elevation and Terrain Consideration: The development is situated within a relatively flat, built-up urban environment. The carport structures are designed to maintain a low vertical profile (generally <3 m) that aligns with the existing parking environment, preventing significant skyline intrusion.

Distance and Angle of View: The highest potential visual exposure is concentrated at close range (within 0–500 m) for receptors such as pedestrians and institutional users. At these distances, the structures are clearly perceptible, but their scale remains consistent with surrounding institutional buildings.

Screening and Obstructions: Visual exposure is significantly reduced by the presence of existing mature trees within the parking area, which provide natural screening. Additionally, surrounding multi-storey institutional buildings act as physical barriers, shielding the development from more distant urban receptors.

4.5. Impact Assessment Criteria

The VIA evaluates visual impacts based on several standard criteria:

Criterion	Description
Nature	Positive or negative change to the visual environment
Extent	Spatial area over which the impact will be experienced (Site, Local, Regional)
Duration	Time period over which the impact will occur (Short-term, Medium-term, Long-term, Permanent)
Intensity/Magnitude	Strength of visual change (Low, Medium, High)
Probability	Likelihood of the impact occurring (Unlikely, Possible, Probable, Definite)
Reversibility	Ability to restore the visual environment post-impact (Low, Medium, High)
Significance	Overall importance of the impact combining all criteria (Low, Low–Medium, Medium, High)

Impacts are assessed pre- and post-mitigation to determine residual effects.

Assessment of visual impacts relies on a combination of:

- Field observations and photographic evidence
- Expert interpretation of landscape character and visual sensitivity
- Scoring against criteria in Section 4.5 using qualitative descriptors, supported by narrative explanation.

4.6. Mitigation Integration

Mitigation measures are proposed in line with the avoid–minimise–rehabilitate hierarchy:

1. Avoidance – locating infrastructure to reduce visual prominence and avoid sensitive viewpoints.
2. Minimisation – use of non-reflective materials, muted colours, and low-profile structures.
3. Rehabilitation – progressive restoration of disturbed areas to reinstate natural textures and colours.

Residual impacts after mitigation are reassessed to provide realistic expectations of visual change.

4.7. Cumulative Visual Impact Assessment

Cumulative impacts are considered in the context of:

Existing Urban Infrastructure: Evaluating how the PV carports integrate with the existing built environment, including the NPK building and surrounding institutional architecture.

Planned and Approved Developments: Considering other renewable energy or infrastructure projects within the Stellenbosch municipal area that may contribute to a changing "sense of place."

Aggregate Visual Change: Assessing the long-term shift from a traditional open parking area to an energy-generating landscape, ensuring that the combined visual effect reinforces rather than detracts from the town's historic and cultural character.

This ensures that the Bloemhof Carport PV project's visual contribution is understood within the broader context of Stellenbosch's evolving urban and heritage landscape.

5. VISUAL STUDY AREA

The Visual Study Area represents the geographical area from which the proposed PV facility may potentially be visible. The extent of the Visual Study Area is influenced by a combination of factors, including urban grain, building heights, mature vegetation cover, and the town's unique topographical setting within the Eerste River Valley.

The proposed facility is located within the established Bloemhof parking area, characterised by relatively flat terrain surrounded by multi-storey institutional and commercial buildings. Unlike open field developments, visibility here is primarily governed by the "enclosure effect" of the surrounding built environment. Terrain analysis indicates that the development is tucked within a dense urban fabric, which naturally limits long distance views and prevents the structures from breaking the broader skyline of Stellenbosch.

Visual exposure is further moderated by:

Existing Mature Tree Canopies: The presence of large, established trees within and around the parking area providing significant vertical screening.

Built Form Obstructions: The NPK building and adjacent structures which physically block lines of sight from various directions.

Urban Scale: The low profile design of the carports, which ensures they remain subservient to the surrounding architectural scale.

For the purposes of this VIA, the Visual Study Area is defined by the immediate urban viewshed, with the most pronounced visual impacts anticipated within 500 m of the site. Beyond this distance, the development is expected to be largely absorbed into the complex visual background of the Stellenbosch townscape.

6. Receiving environment and landscape character

6.1. Regional Landscape Context

The broader regional landscape is situated within the Cape Winelands, a region world renowned for its high scenic, cultural, and heritage value. The landscape is defined by the dramatic topography of the Stellenbosch Mountains which create a visually enclosed valley setting. The regional character is a mosaic of historic vineyards, Cape Dutch architecture, and a well-defined urban core. Unlike open plains, this landscape is experienced as a highly structured, "settled" environment where the visual quality is a critical asset for tourism and local identity.

6.2. Local Landscape Character

At a local scale, the site is defined by the institutional and historic fabric of the Stellenbosch town centre. The Bloemhof parking area is an established functional space, yet it exists within a sensitive visual context characterised by:

Architectural Identity: The site is bordered by significant structures like the NPK building, reflecting a mix of contemporary and traditional academic/institutional architecture.

Mature Vegetation: Unlike sparse shrubland, the local character is defined by large, mature trees (including oaks and other established species) that provide a high degree of vertical interest and natural screening.

Urban "Sense of Place": The area is a high-activity zone for students, staff, and pedestrians. The landscape is already modified as a functional parking facility, meaning the introduction of carports is consistent with the existing utilitarian use of the site, provided the design respects the surrounding historic scale.

7. VISUAL RECEPTORS AND SENSITIVITY ANALYSIS

Visual receptors are defined as individuals or groups of people who may experience views of the proposed development. Receptor sensitivity is influenced by land use, activity type, duration of view, and expectations regarding scenic and heritage quality.

Key identified visual receptors include:

- Institutional Users: Students, academic staff, and administrative personnel at the NPK building and surrounding university facilities.
- Pedestrians and Commuters: Individuals using the municipal sidewalks and traversing the Bloemhof parking area.
- Local Businesses and Residents: Occupants of adjacent commercial properties and nearby residential areas within the Stellenbosch urban core.
- Heritage Tourists: Visitors exploring the historic town centre, for whom the visual and aesthetic quality of the townscape is a primary expectation.

Sensitivity Assessment

Unlike a remote industrial setting, these receptors experience the landscape in a highly sensitive cultural and educational context. Views are often prolonged (for institutional users) or associated with a high expectation of aesthetic coherence (for tourists and residents).

As a result, receptor sensitivity is assessed as Medium to High. The presence of the Stellenbosch Historic Core and the town's status as a premier tourism destination mean that any visual change must be carefully integrated to avoid detracting from the established "sense of place."

8. VISUAL ABSORPTION CAPACITY

Visual Absorption Capacity (VAC) refers to the ability of a landscape to accommodate visual change without significant degradation of visual quality.

The VAC of the receiving environment is assessed as Moderate to High. This is primarily driven by the following factors:

- Existing Built Form: The presence of multi-storey institutional buildings, such as the NPK building, provides substantial physical screening and a complex architectural backdrop that can easily absorb new structures of a similar scale.
- Mature Vegetation: The established tree canopy within the Bloemhof parking area and along adjacent municipal sidewalks acts as a natural visual buffer, softening the geometric lines of the PV arrays and carports.
- Functional Compatibility: Since the site is already an asphalt-surfaced parking lot with existing vehicles and lighting infrastructure, the introduction of carports is consistent with the established utilitarian land use.

- Low Vertical Profile: The proposed carport structures are designed to remain below the height of the surrounding buildings, ensuring they do not compete with the broader skyline or the iconic mountain views of the Stellenbosch valley.

Consequently, the local urban landscape has a high capacity to integrate the proposed development without a fundamental change to its character or "sense of place."

9. PHOTOGRAPHIC VIEWPOINTS AND PHOTO MONTAGE

A photographic record has been compiled to support this VIA. Viewpoints were selected to represent typical receptor locations within the Stellenbosch urban fabric, areas of highest visibility, and a range of viewing distances from the Bloemhof parking area and surrounding municipal streets.

The photo montage demonstrates the high degree of visual containment provided by existing multi-storey institutional buildings and the NPK building. It further illustrates the role of mature tree canopies in screening the site and softening the proposed structures. The selection of viewpoints confirms that the development will primarily be experienced as a localised urban change at street level, rather than a prominent element within the broader Stellenbosch landscape or mountain skyline.



Photo 1: Entrance to parking area – Existing trees offer screening

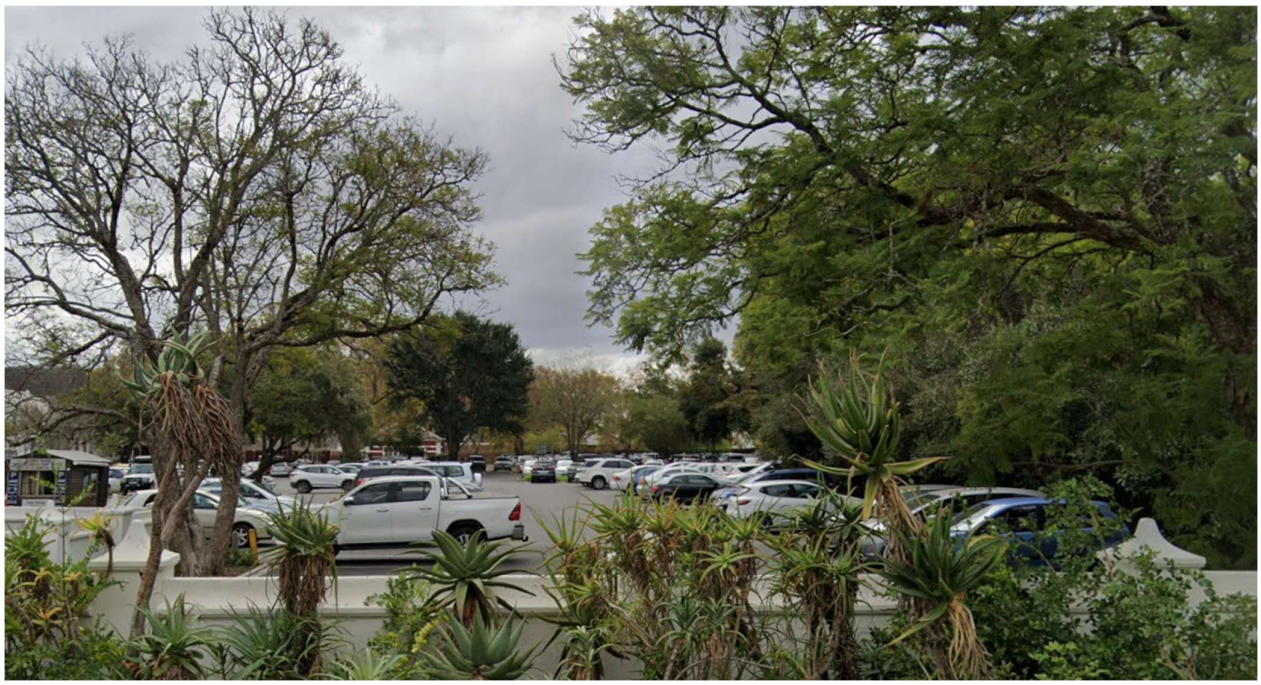


Photo 2: View from pedestrian sidewalk towards the parking area



Photo 3: View from Drostdy Street towards Parking area shows visual absorption of the area



Photo 4: View west towards site showing tree screen – structures will not be visible



Photo 5: View east towards site – Structures will not be visible.

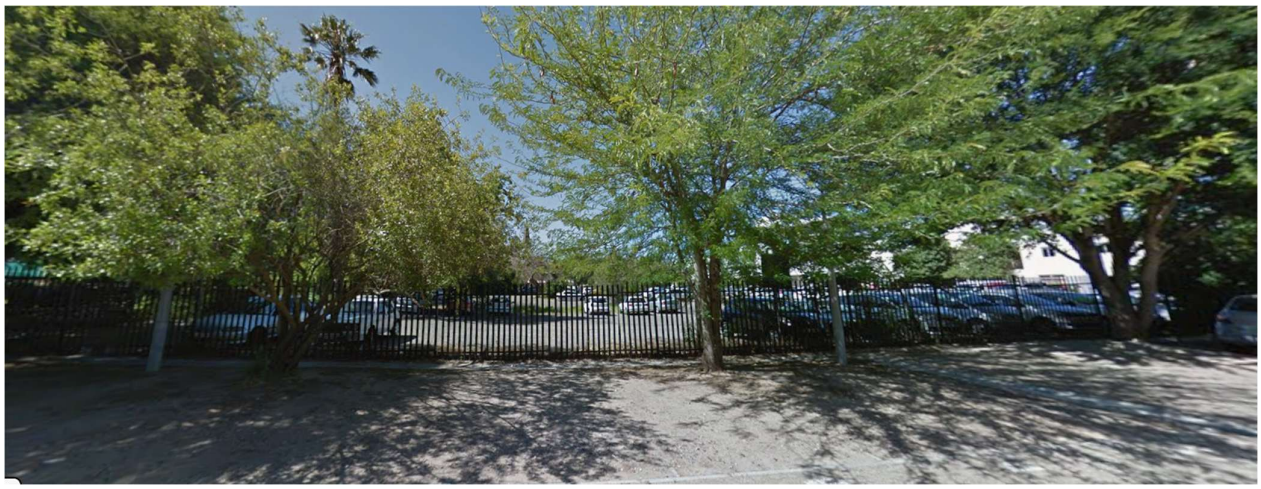


Photo 6: View from Art Museum Parking – Trees will screen the structure to an extent



Photo 7: View towards the site from the Botanical Garden (GoogleEarth) – screened by trees



Photo 8: View from art museum towards site (GoogleEarth)



Photo 9: Structures will be visible from adjacent buildings(red). The site is screened from adjacent areas by trees (Green).

9.1. Comparative Case Study

To further evaluate potential visual impacts, the recent microgrid and solar carport installation at Mediclinic Milnerton Hospital serves as a direct urban benchmark. This project is particularly relevant as it represents the first hospital in its group to implement such a system in a sensitive coastal and residential urban setting

Key findings from the Milnerton hospital site include:

- Scale and Profile: The carport structures maintain a low vertical profile consistent with the hospital's existing infrastructure, ensuring they do not dominate the local skyline.
- Visual Absorption in Healthcare Settings: The case study demonstrates that in institutional environments (like hospitals and universities), carports are perceived as a functional and sustainable upgrade. They provide dual utility, shading vehicles while generating power which balances their visual presence.
- Environmental Sensitivity: The use of non-reflective panels at the hospital site successfully mitigated concerns regarding glare for nearby residents and motorists.

Findings applied to Bloemhof: The Milnerton hospital benchmark confirms that the Bloemhof installation is likely to result in a Low-Negative visual impact. Given that the Bloemhof site is already a functional parking area, the introduction of similar solar carports is consistent with established land use and will likely be perceived as an "energy resilience" improvement (Figure 3 and 4).



Figure 3: Street view of Mediclinic Solar Carport – minimal visual instruction (GoogleEarth)



Figure 4: Street view of Mediclinic Solar Carport – minimal visual instruction against skyline (GoogleEarth)

Viewshed Analysis:

The viewshed analysis for the proposed Bloemhof Carport PV installation indicates that the primary zone of visual influence is highly contained within the immediate urban fabric of Stellenbosch. While a GIS-based line-of-sight perspective might suggest broader theoretical visibility, the actual visual impact is governed by the dense "enclosure effect" of the surrounding built environment.

A 500 m to 1 km buffer was applied to define the zone of highest potential visual influence, as the project is situated within a relatively flat, built-up institutional area. The analysis confirms the following:

Urban Containment: Meaningful visibility is limited almost exclusively to the immediate vicinity of the Bloemhof parking area and the NPK building. Surrounding multi-storey institutional buildings act as significant physical barriers, effectively shielding the development from more distant urban receptors.

Natural Screening: Visual exposure is further moderated by the presence of existing mature tree canopies (including established oaks) within and around the parking area. These provide substantial vertical screening and soften the geometric lines of the PV structures.

Skyline Integrity: Because the carport structures maintain a low vertical profile (generally <3 m), they remain subservient to the surrounding architectural scale and do not break the broader Stellenbosch skyline or obstruct iconic views of the Eerste River Valley and surrounding area.

Receptor Context: While sensitive receptors; including students, pedestrians, and heritage tourists are present within the 500 m zone, the development is consistent with the site's existing functional use as a parking facility. Consequently, it is likely to be perceived as a localised "energy resilience" improvement rather than a visual intrusion.

In conclusion, although the viewshed technically extends to nearby street level observers, the development is largely absorbed into the complex visual background of the Stellenbosch townscape. The high Visual Absorption Capacity (VAC) of the site ensures that the project's visual footprint remains localised and carries no significant impact beyond the immediate institutional precinct.

10. VISUAL IMPACT ASSESSMENT AND SIGNIFICANCE RATING

This section provides a detailed, phase-specific assessment of the potential visual impacts associated with the proposed Stellenbosch Bloemhof Carport PV project. Impacts are assessed before mitigation (worst-case scenario) and after mitigation (residual impact).

The following significance criteria are applied:

- Nature: Positive / Negative
- Extent: Site / Local / Regional
- Duration: Short-term / Medium-term / Long-term / Permanent
- Intensity (Magnitude): Low / Medium / High
- Probability: Unlikely / Possible / Probable / Definite
- Reversibility: Low / Medium / High

Overall significance is expressed qualitatively as Low, Low–Medium, Medium or High.

10.1. Construction Phase Visual Impact Assessment

10.1.1. EARTHWORKS AND SOIL DISTURBANCE

Nature of Impact: Temporary visual change due to exposed surfaces and localised construction activity.

Impact Description: Minor excavation for carport foundations and cable trenching to the NPK building will create temporary surface disturbances. Unlike large-scale greenfield projects, these activities occur within an already paved and modified urban parking area. Visual impacts are concentrated at close range for pedestrians and institutional users. Effective phasing and immediate reinstatement of paved surfaces ensure these impacts are short-term and localised.

Table 1: Earthworks and Soil Disturbance

EARTHWORKS AND SOIL DISTURBANCE: Disturbance of soil and topography; visual contrast with surrounding vegetation	
Criterion	**Assessment**

Nature	Negative
Extent	Local (Immediate site vicinity)
Duration	Short-term (construction period only)
Intensity	low
Probability	Definite
Reversibility	High
Visual Sensitivity of Area	Medium - High
Pre-Mitigation Significance:	**Low (Negative)**
Post-Mitigation Significance:	**Very Low (Negative)**
Mitigation Measures: • Limit construction activities strictly to the approved parking bay footprints and cable routes; • Ensure rapid reinstatement of asphalt or surface treatments following trenching; and • Shield active excavation areas from primary pedestrian thoroughfares where feasible.	

10.1.2. CONSTRUCTION CAMPS AND LAYDOWN AREAS

Nature of Impact: Temporary visual intrusion from equipment storage and human activity.

Impact Description: The storage of carport steelwork, PV panels, and contractor vehicles within the Bloemhof parking area will introduce temporary "industrial" elements into a sensitive institutional setting. By utilising existing screened corners of the parking lot and minimising the duration of onsite storage, the visual intrusion to students and the NPK building occupants can be managed.

Table 2: Construction Camps and Laydown Areas

CONSTRUCTION CAMPS AND LAYDOWN AREAS: Temporary structures visible on skyline; human activity.	
Criterion	**Assessment**
Nature	Negative
Extent	Local (Immediate site vicinity)
Duration	Short-term (construction period only)
Intensity	Medium
Probability	Definite
Reversibility	High
Visual Sensitivity of Area	Medium to High
Pre-Mitigation Significance:	**Low–Medium (Negative)**
Post-Mitigation Significance:	**Low (Negative)**
Mitigation Measures: • Locate laydown areas in the least visually prominent sections of the parking area; • Avoid blocking established pedestrian sightlines or access to the NPK building; and • Screen storage areas with temporary high-quality shade cloth if duration exceeds four weeks.	

10.1.3. DUST GENERATION

Nature of Impact: Temporary reduction in visual clarity and local amenity.

Impact Description: Minor dust may be generated during trenching and foundation drilling. In a high-traffic urban core like Stellenbosch, dust is highly noticeable to pedestrians and can settle on adjacent institutional buildings. Standard urban dust suppression and the existing paved nature of the site significantly limit the potential for visible plumes.

Table 3: Dust Generation

DUST GENERATION: Temporary reduction in visual clarity and aesthetic quality.	
Criterion	**Assessment**
Nature	Negative
Extent	Local (Immediate site vicinity)
Duration	Short-term (construction period only)
Intensity	Low
Probability	Possible
Reversibility	High
Visual Sensitivity of Area	Medium to High
Pre-Mitigation Significance:	**Low (Negative)**
Post-Mitigation Significance:	**Very Low (Negative)**
Mitigation Measures: • Implement localised dust suppression (dampening) during drilling or trenching; and • Ensure all soil stockpiles are covered or removed promptly.	

10.1.4. TEMPORARY STRUCTURES

Nature of Impact: Short-term visual clutter.

Impact Description: Temporary scaffolding, safety fencing, and portable toilets create a visual contrast with the historic and institutional character of the surroundings. Given the high "sense of place" in Stellenbosch, disorganised construction equipment can be perceived as high-impact clutter. Compact and organised site management is essential to maintain visual order.

Table 4: Temporary Structures

DUST GENERATION: Temporary reduction in visual clarity and aesthetic quality.	
Criterion	**Assessment**
Nature	Negative
Extent	Local (Immediate site vicinity)
Duration	Short-term (construction period only)

Intensity	Medium
Probability	Definite
Reversibility	High
Visual Sensitivity of Area	Medium to High
Pre-Mitigation Significance:	**Low–Medium (Negative)**
Post-Mitigation Significance:	**Low (Negative)**
Mitigation Measures: • Remove all temporary fencing and scaffolding immediately upon completion of structural works; and • Ensure safety signage is professionally presented to avoid an "abandoned" site appearance.	

10.1.5. VISUAL CLUTTER AND WASTE

Nature of Impact: Localised reduction in visual quality due to untidy site conditions.

Impact Description: Construction debris (packaging from PV panels, cable offcuts) can quickly degrade the aesthetic of the institutional precinct if not managed. Regular housekeeping is critical to prevent wind-blown litter from entering the municipal sidewalks or surrounding gardens.

Table 5: Visual clutter and waste

VISUAL CLUTTER AND WASTE: Localised reduction in visual quality due to untidy site conditions.	
Criterion	**Assessment**
Nature	Negative
Extent	Local (Site only)
Duration	Short-term (construction period only)
Intensity	Low
Probability	Probable
Reversibility	High
Visual Sensitivity of Area	Medium to High
Pre-Mitigation Significance:	**Low (Negative)**
Post-Mitigation Significance:	**Very Low (Negative)**
Mitigation Measures: • Maintain a "clean site" policy with daily waste removal; and • Secure all lightweight packaging (plastic/cardboard) to prevent it from becoming wind-blown litter.	

10.2. Operational Phase Visual Impact Assessment

10.2.1. PV ARRAY LAYOUT

Nature of Impact: Permanent alteration of the urban parking lot character and geometric pattern.

Impact Description: The installation of structured PV arrays over existing parking bays introduces a new geometric layer to the Bloemhof precinct. While the layout is regular and uniform, it follows the existing "human-

made" logic of the parking area. The impact is localised and does not compete with the natural topography of the surrounding area.

The visual impact is moderated by:

- Low Vertical Profile: Structures generally remain below 3 m, aligning with the height of nearby structures.
- Urban Containment: Multi-storey buildings (NPK Building) and mature trees physically block broader views.
- Functional Synergy: The carports provide dual utility (shading and power), which is a common and accepted feature in modern institutional environments.
- Baseline Context: The site is already a high-activity, modified utilitarian space.

Table 6: PV Array Layout

PV ARRAY LAYOUT Large-scale geometric pattern altering landform appearance	
Criterion	**Assessment**
Nature	Negative
Extent	Local (Site and immediate streets)
Duration	Long-term (operational life of project)
Intensity	Low
Probability	Definite
Reversibility	Medium (Structures can be removed)
Visual Sensitivity of Area	Medium to High
Pre-Mitigation Significance:	**Low- Medium (Negative)**
Post-Mitigation Significance:	**Low- (Negative)**
Mitigation Measures: • Design structures to maintain the lowest feasible height; • Ensure the layout respects and preserves all existing mature trees; and • Use non-reflective solar panels to prevent glint and glare for occupants of adjacent multi-storey buildings.	

10.2.2. VISUAL CONTRAST

Nature of Impact: Permanent difference in colour, texture, and reflectivity within the urban fabric.

Impact Description: PV panels and steel supports contrast with the traditional brick and plaster of the Stellenbosch historic core. However, the use of muted, dark-toned frames and non-reflective glass ensures the facility integrates with the existing asphalt and shaded parking environment rather than standing out as a bright or discordant element.

Table 7: Visual Contrast

VISUAL CONTRAST Panels creating visual difference with natural vegetation	
Criterion	**Assessment**
Nature	Negative
Extent	Local (Immediate vicinity)
Duration	Long-term
Intensity	Low-Medium
Probability	Definite
Reversibility	Medium
Visual Sensitivity of Area	Medium to High
Pre-Mitigation Significance:	**Low- Medium (Negative)**
Post-Mitigation Significance:	**Low (Negative)**
Mitigation Measures: • Use muted, neutral colours (e.g., dark grey) for all structural steelwork; and • Select panels with anti-reflective coating.	

10.2.3. INFRASTRUCTURE HEIGHT AND CONTAINERISED INVERTER

Nature of Impact: Potential skyline intrusion and localised visual bulk.

Impact Description: While the carports are low-profile, the containerised inverter represents a distinct visual element. If poorly placed, it could create visual clutter. By siting the container so that it is screened with vegetation/fencing, its impact on the urban skyline is negated.

Table 8: Skyline Intrusion

SKYLINE INTRUSION Tall structures potentially breaking skyline	
Criterion	**Assessment**
Nature	Negative
Extent	Local (Site only)
Duration	Long-term (operational life of project)
Intensity	Low
Probability	Definite
Reversibility	Medium
Visual Sensitivity of Area	Medium to High
Pre-Mitigation Significance:	**Low- Medium (Negative)**
Post-Mitigation Significance:	**Low- (Negative)**
Mitigation Measures: • Siting the containerized inverter solution away from primary pedestrian sightlines; and • Using screening for the container to blend with adjacent buildings **or** paint the container Dark Charcoal (RAL 7016) or Slate Grey (RAL 7015) in a matte or satin finish.	

10.2.4. NIGHT-TIME LIGHTING

Nature of Impact: Intermittent visual disturbance or glare.

Impact Description: Security lighting for the carports could contribute to light pollution in an otherwise sensitive historic town centre. By using shielded, downward-facing LEDs and avoiding floodlighting, the "dark sky" character of the night-time landscape is preserved.

Table 9: Night-time Lighting

NIGHT-TIME LIGHTING Glare or visibility at night	
Criterion	**Assessment**
Nature	Negative
Extent	Local (Site vicinity)
Duration	Long-term (operational life of project)
Intensity	Low
Probability	Possible
Reversibility	High
Visual Sensitivity of Area	Medium to High
Pre-Mitigation Significance:	**Low (Negative)**
Post-Mitigation Significance:	**Very Low (Negative)**
Mitigation Measures: • Limit lighting to essential safety requirements; and • Use directional, shielded fixtures to prevent light spill into adjacent residential or academic windows.	

10.3. Cumulative Visual Impact Assessment

Nature of Impact: Incremental shift from traditional parking to an "energy-generating" urban landscape.

Impact Description: The project adds to the growing presence of renewable energy infrastructure within the Stellenbosch municipal area. However, because it utilises existing built footprints (parking bays), it does not contribute to urban sprawl or the loss of green space. It reinforces a modern, sustainable institutional character that is consistent with the University and Town's sustainability goals.

Table 10: Cumulative Impacts

Criterion	**Assessment**
Nature	Positive (in terms of sustainability perception) / Negative (visual change)
Extent	Local
Duration	Long-term
Intensity	Low
Probability	Probable
Reversibility	Medium

Visual Sensitivity of Area	Medium
Cumulative Impact Significance:	**Low (Negative)**

10.4. Summary Impact Table

The table below provides a consolidated summary of the visual impact significance ratings for all project phases, before and after the implementation of mitigation measures. This table is intended to provide decision-makers with a clear, high-level overview of the visual implications of the proposed development.

Table 11: Summary of Visual Impact Significance Ratings

IMPACT	EXTENT	DURATION	INTENSITY	PROBABILITY	REVERSIBILITY	PRE-MITIGATION SIGNIFICANCE	MITIGATION MEASURES	POST-MITIGATION SIGNIFICANCE
CONSTRUCTION PHASE								
Earthworks and soil disturbance	Local	Short-term	Low	Definite	High	Low	Limit construction activities strictly to the approved parking bay footprints and cable routes; Ensure rapid reinstatement of asphalt or surface treatments following trenching; Shield active excavation areas from primary pedestrian thoroughfares where feasible.	Very Low
Construction camps and laydown areas	Local	Short-term	Medium	Definite	High	Low–Medium	Locate laydown areas in the least visually prominent sections of the parking area; Avoid blocking established pedestrian sightlines or access to the NPK building; and Screen storage areas with temporary high-quality shade cloth if duration exceeds four weeks.	Low
Dust generation	Local	Short-term	Low	Possible	High	Low	Implement localised dust suppression (dampening) during drilling or trenching; and Ensure all soil stockpiles are covered or removed promptly.	Very Low
Temporary structures	Local	Short-term	Medium	Definite	High	Low–Medium	Remove all temporary fencing and scaffolding immediately upon completion of structural works; and Ensure safety signage is professionally presented to avoid an "abandoned" site appearance.	Low
Visual clutter and waste	Local	Short-term	Low	Probable	High	Low	Maintain a "clean site" policy with daily waste removal; and Secure all lightweight packaging (plastic/cardboard) to prevent it from becoming wind-blown litter.	Very Low
Operational Phase								
PV array layout	Local	Long-term	Low	Definite	Medium	Low–Medium	Design structures to maintain the lowest feasible height; Ensure the layout respects and preserves all existing mature trees; and Use non-reflective solar panels to prevent glint and glare for occupants of adjacent multi-storey buildings.	Low

IMPACT	EXTENT	DURATION	INTENSITY	PROBABILITY	REVERSIBILITY	PRE-MITIGATION SIGNIFICANCE	MITIGATION MEASURES	POST-MITIGATION SIGNIFICANCE
Visual contrast	Local	Long-term	Low-Medium	Definite	Medium	Low-Medium	Use muted, neutral colours (e.g., dark grey) for all structural steelwork; and Select panels with anti-reflective coating.	Low
Infrastructure height	Local	Long-term	Low	Definite	Medium	Low -Medium	Siting the containerised inverter solution away from primary pedestrian sightlines; and Using screening for the container to blend with adjacent buildings **or** paint the container Dark Charcoal (RAL 7016) or Slate Grey (RAL 7015) in a matte or satin finish.	Low
Night-time lighting	Local	Long-term	Low	Possible	High	Low	Limit lighting to essential safety requirements; and Use directional, shielded fixtures to prevent light spill into adjacent residential or academic windows.	Very Low

11. VISUAL AND AESTHETIC DESIGN SPECIFICATIONS

This section defines the mandatory mitigation and design measures that must be incorporated into the detailed design and installation proposals for the Stellenbosch Bloemhof Carport PV Facility. These requirements are established to ensure the development integrates sensitively with the historic, institutional, and high-value urban character of Stellenbosch.

11.1. Core Design Principles

Design must demonstrate adherence to the following principles:

- Subservience: The infrastructure must remain visually subservient to the adjacent NPK building and surrounding mature tree canopy.
- Minimalism: Structural bulk must be minimised to maintain visual transparency at the pedestrian (eye) level.
- Chromatic Integration: Use of a specific, dark-neutral colour palette to reduce visual contrast against the existing asphalt and shaded environment.

11.2. Construction Phase Requirements (Site Management)

Service providers are responsible for managing the visual impact of the installation process:

- Demarcation: All construction activity, including cable trenching to the NPK building, must be strictly contained within the approved parking bay footprints.
- Screening: If on-site storage of steelwork or panels exceeds 14 days, laydown areas must be screened with high-quality, dark-green or black shade cloth (minimum 80% opacity).
- Reinstatement: Any asphalt or paved surfaces disturbed during trenching or foundation works must be reinstated to match the original texture and colour immediately upon completion of the specific section.

11.3. Technical Specifications: Structures and Materiality

The following specifications are mandatory for all proposed solutions:

Structural Typology and Profile:

- Preferred Typology: Proposals should prioritise Single-post cantilever or "Y-frame" structures (supporting either single or double bays). Heavy four-post or "portal frame" systems are discouraged as they create excessive visual "clutter" and impede sightlines.
- Maximum Height: The maximum height of any portion of the structure (including the tilt of the PV panels) must not exceed 3.0 metres from the finished ground level.
- Tree Integration: The design must accommodate all existing mature trees. No trees may be removed or significantly pruned to make way for PV arrays. Proposals must show micro-siting of structures to respect the drip lines of established oaks and other species.

Mandatory Colour Palette and Finishes:

To ensure the facility is absorbed into the urban background, the following finishes are required:

- Support Structures: All structural steelwork (pillars, beams, and purlins) must be finished in Dark Charcoal (RAL 7016) or Slate Grey (RAL 7015). A matte or satin powder-coated finish is required; high-gloss or "galvanised silver" finishes are not permitted.
- PV Modules: Only "All-Black" modules (black cells with black back-sheets and black frames) are permitted. Standard silver-framed modules are prohibited.
- Glint and Glare: All panels must feature a high-performance Anti-Reflective Coating (ARC) to prevent solar glint for occupants of the multi-storey NPK building and adjacent properties.
- Ancillary Equipment: All visible electrical conduits, cable trays, and junction boxes must be painted or powder-coated to match the structural steel (Dark Charcoal/Slate Grey).

Inverter and Power Conversion Housing:

- Housing: The containerised inverter/battery solution must be treated as an architectural element. It must be painted Dark Charcoal (RAL 7016) or Slate Grey (RAL 7015) in a matte or satin finish **or** screened using a high-quality vertical timber slat system.
- Placement: The unit must be sited away from primary pedestrian thoroughfares and shielded by existing or new perimeter landscaping where possible.

Lighting and Signage:

- Lighting: Any required security or safety lighting must consist of warm-white (3000K) LEDs. Fixtures must be fully shielded and downward-facing to ensure zero light spill into the windows of adjacent buildings or the sky.

- Signage: No commercial branding or advertising is permitted on the carport structures. Only essential safety and high-voltage warning stickers (of minimum required size) are allowed.

11.4. Operational Phase Design and Maintenance Requirements

The appointed Service Provider shall be responsible for ensuring the facility maintains the following visual standards throughout the operational lifespan of the project:

Infrastructure Integrity and Cleaning:

- Module Maintenance: Regular cleaning of the PV panels is mandatory. The accumulation of dust, bird droppings, or "whitening" of the panels significantly increases visual contrast against the dark frames. A cleaning schedule must be provided.
- Structural Coating: The Dark Charcoal (RAL 7016) or Slate Grey (RAL 7015) powder coating/paint must be inspected annually for UV degradation, chalking, or chipping. Any rusted or faded sections must be recoated to match the original specification immediately to prevent an "industrial decay" appearance.
- Signage Control: No unauthorised third-party signage, advertising, or corporate branding may be attached to the structures at any time. Only mandatory safety/technical labelling is permitted, and must be kept in good, legible condition.

Vegetation and Screening Management:

- Tree Protection Zone: The Service Provider is prohibited from "topping" or significantly pruning the existing mature trees to increase solar yield. The system must be managed to coexist with the trees as they continue to grow.
- Landscape Integration: Where timber slats or vertical greenery have been used to screen the containerised inverter solution, these must be maintained in a neat condition. Dead plants must be replaced, and timber must be treated against silvering or rot every 24 months.

Lighting and Night-time Impact:

Warm-White Guarantee: If any LED fixtures are replaced during the operational life, they must strictly match the 3000K Warm-White colour temperature originally specified.

Access and Cable Management:

- Cable Integrity: All conduits and cable trays must remain securely fastened to the structural steel. Any sagging cables or detached conduits that create "visual clutter" must be repaired during routine maintenance visits.
- Surface Reinstatement: Should any future repairs require trenching (e.g., for cable faults), the Service Provider is contractually bound to reinstate the asphalt or paving to match the original surrounding surface within 7 days of the repair.

Refer to Visual and Aesthetic Compliance Checklist below:

Ref	Design Requirement	Compliance (Yes/No)
1.0	**STRUCTURAL SPECIFICATIONS**	
1.1	Maximum Height: Total structure height (including PV tilt) does not exceed 3.0m from ground level.	
1.2	Typology: Proposal prioritises Single-post (cantilever/Y-frame) design to maintain eye-level transparency.	
1.3	Tree Integration: Layout ensures zero removal of mature trees and respects existing drip lines.	
2.0	**COLOUR & MATERIALITY**	
2.1	Steelwork Finish: All structural steel is powder-coated/painted in Dark Charcoal (RAL 7016) or Slate Grey (RAL 7015).	
2.2	PV Modules Only "All-Black" modules (black cells, frames, and back-sheets) are specified.	
2.3	Anti-Glare: All modules include Anti-Reflective Coating (ARC) to protect NPK building occupants.	
2.4	Ancillary Equipment: All conduits, trays, and boxes are colour-matched to the dark grey structural steel.	
3.0	**POWER CONVERSION & HOUSING**	

3.1	Inverter Housing: Containerised solution is painted Dark Charcoal (RAL 7016) or Slate Grey (RAL 7015) in a matte or satin finish **or** screened with timber slats.	
3.2	Cable Routing: All AC/DC cabling between carports and the NPK building is underground (no overhead lines).	
4.0	**LIGHTING & SITE MANAGEMENT**	
4.1	Lighting Tone: Security lighting is restricted to Warm-White (3000K); cool-white/blue tones are prohibited.	
4.2	Light Spill: All fixtures are fully shielded and downward-facing to ensure zero light spill.	
4.3	Reinstatement: Commitment to immediate reinstatement of asphalt/paving to original match following trenching.	

12. CONCLUSION

The proposed Stellenbosch Bloemhof Carport PV facility will be minimally visible due to its contained location within a dense, multi-storey institutional precinct. The development is characterised by a low vertical profile (under 3 m), significant screening from mature tree canopies, and a design that is fundamentally compatible with the existing utilitarian use of the parking area. These factors ensure that the visual influence remains localized and the "enclosure effect" of the surrounding urban fabric prevents any wider impact on the Stellenbosch townscape.

Despite its proximity to sensitive receptors including students, institutional staff, and heritage tourists, the project is guided by core design principles of subservience and minimalism. The infrastructure is specifically designed to remain subservient to the adjacent NPK building and surrounding historic architectural scale. By integrating the carports into the established asphalt environment, the project avoids the introduction of discordant elements into the town's sensitive historic core.

With the implementation of the mandatory mitigation measures specifically the use of an "All-Black" module aesthetic, a dark-neutral (RAL 7016/7015) colour palette for structural steel, and shielded, downward-facing warm-white (3000K) LEDs, potential visual impacts are reduced to low or very low significance. These measures,

combined with the high Visual Absorption Capacity (VAC) of the site, ensure that the facility is perceived as a sustainable "energy resilience" improvement rather than a visual intrusion.

Ultimately, the development is considered acceptable within the context of the receiving environment and aligns with Stellenbosch's sustainability goals. With the specified visual and aesthetic design requirements strictly adhered to, the development will not result in unacceptable impacts and is fully supported from a visual perspective.

13. ANNEXURES

APPENDIX A: DETAILS OF THE EAP



APPENDIX A: CURRICULUM VITAE OF AUTHOR



Today's Impact | Tomorrow's Legacy

Part of the SHE GROUP

Prepared by: **ENVIROWORKS**

T: +27 (0)82 598 6500 | **E**: office@enviroworks.co.za

King's Landing Trading 507 (Pty) Ltd trading as Enviroworks | Operating Since 2002

ANNEXURE C

Annexure C: Proposed site showing key points and cable route overview



12.3	**USE OF MUNICIPAL PROPERTY LOCATED AT DEVON VALLEY (PAPPLAAS), REMAINDER FARM 183, STELLENBOSCH FOR THE CONSTRUCTION OF KENNELS FOR THE NEW MUNICIPAL K9 UNIT**

Collaborator No:
Files
IDP KPA Ref No: Good governance and compliance
Meeting Date: 27 May 2026

1. SUBJECT: USE OF MUNICIPAL PROPERTY LOCATED AT DEVON VALLEY (PAPPLAAS), REMAINDER FARM 183, STELLENBOSCH FOR THE CONSTRUCTION OF KENNELS FOR THE NEW MUNICIPAL K9 UNIT

2. PURPOSE

To request Council to:

1. Retract the in-principal approval of the establishment of a K9 Unit facility at Mountain Breeze Caravan Park.

2. Utilise the old Law Enforcement animal pound at Devon Valley (Papplaas) Remainder Farm 183, Stellenbosch for the establishment of the new K9 Unit Deployment Facility and Tactical Response Unit Training Facility.

3. The construction of:

    - Purpose-built kennels
    - A canine dip tank
    - A service dog training area
    - A Tactical Response Unit training area
    - A deployment office

4. The connection and utilisation of municipal services (water, sewage and electricity).

5. The phased establishment of a municipal service dog breeding programme to support internal capacity and other municipal K9 units.

3. DELEGATED AUTHORITY

Council

4. EXECUTIVE SUMMARY

Council previously granted in principle approval **(39TH COUNCIL MEETING: 2026-03-31: ITEM 10.1.3)** for the establishment of a K9 Unit and Tactical Response Unit facility at the Mountain Breeze Caravan Park. Subsequent financial and operational assessments have identified the Devon Valley (Papplaas) municipal property, Remainder Farm 183, Stellenbosch as a more financially viable and sustainable alternative, primarily due to reduced site preparation requirements and the proximity of municipal services.

The Municipality continues to experience increasing operational demands relating to:

- Theft and vandalism of municipal infrastructure
- Drug-related activity
- Public order incidents
- High-risk law enforcement operations
- Illegal occupation, trespassing and rural crime

The K9 Unit and Tactical Response Unit remain critical operational resources in addressing these challenges. The relocation of the proposed facility to Devon Valley (Papplaas), Remainder Farm 183 will allow the Municipality to achieve the same operational objectives already approved by Council, while doing so in a manner that is more cost-effective, practical and sustainable.

It is therefore proposed that the in-principle approval granted for the location of the units at Mountain Breeze be rescinded and replaced with this report, with no reduction in operational scope, service delivery outcomes or strategic intent.

The Department has followed up with the planning department to obtain previous approved land use application for the said property as it was allocated and used as a K9 unit and animal pound many years ago by Law Enforcement, but they could not find anything on file. We are in the process of submitting a land use application to the Planning Department to ensure compliance and continue use of the applicable portion identified for the Canine Unit Kennels zoned as Agricultural and Rural Zone, which provides for a “kennel” as a Consent Use.

5. RECOMMENDATIONS

It is recommended that Council:

1. Rescinds the in-principle approval granted for the establishment of the K9 Unit facility at Mountain Breeze Caravan Park.
2. Approves the use of the Devon Valley (Papplaas) municipal property, Remainder Farm 183, Stellenbosch for the establishment of the K9 Unit Deployment Facility and the Tactical Response Unit training facility.
3. Approves the construction of kennels, a canine dip tank, a service dog training area, a tactical response training area and a K9 deployment office at Devon Valley (Papplaas), Remainder Farm 183.
4. Approves the utilisation and connection of adjacent municipal water, sewage and electricity services to the site.
5. Supports the phased implementation of a municipal service dog breeding programme to strengthen internal capacity and long-term sustainability.

6. DISCUSSION

6.1 BACKGROUND

Council previously granted in-principal approval for the establishment of the K9 Unit facility at Mountain Breeze Caravan Park. Subsequent cost assessments indicated that the Mountain Breeze site would require high capital investment, particularly in relation to service installations (sewage, water, electricity), site preparation and mitigation measures.

The Devon Valley (Papplaas) municipal property, Remainder Farm 183, Stellenbosch was subsequently assessed as an alternative location and was found to offer significantly better financial feasibility, particularly with regard to the availability of adjacent service installations for connection, while still meeting all operational, spatial and training requirements of both the K9 Unit and the Tactical Response Unit**.**

Four (4) detection canines will be delivered to the municipality on the 4th of August 2026 and will require kennels and a training area. The procurement of kennels is underway as additional funding were received from the Police Oversight and Community Safety Department (POCS).

The Department followed up with the planning department to obtain previous approved land use application for the said property as it was allocated and used as a K9 unit and animal pound many years ago by Law Enforcement but informed us there was nothing in the file. The department are in the process of submitting a land use application to the Planning Department to ensure compliance and continue use of the applicable portion identified for the Canine Unit Kennels zoned as Agricultural and Rural Zone, which provides for a "kennel" as a Consent Use.

6.2 STRATEGIC LOCATION

Devon Valley (Papplaas) municipal property, Remainder Farm 183 offers:

- Municipal ownership and appropriate land use
- Adequate space for operational infrastructure and training area
- Reduced infrastructure and service-related costs
- A semi-rural environment conducive to tactical and canine training
- Zero impact on surrounding communities

6.3 INFRASTRUCTURE REQUIREMENTS

The proposed facility will include:

6.3.1 Kennels
- Secure and hygienic accommodation for service dogs
- Compliance with animal welfare standards

6.3.2 Dip Tank
- Essential parasite control
- Maintenance of canine health
- Prevention of operational downtime

6.3.3 Service Dog Training Area
- Obedience training
- Detection and scent-work exercises
- Scenario-based simulations
- Continuous operational readiness

6.3.4 Tactical Response Training Area
- Crowd management drills
- Tactical formation exercises
- High-risk scenario training
- Joint K9/TRU integration exercises

6.3.5 K9 Deployment Office
- Command and control point
- Equipment storage
- Administrative and K9 management functions

6.4 MUNICIPAL SERVICES CONNECTION

Municipal services are adjacent to the Devon Valley (Papplaas) municipal property which can be connected to.

Adjacent services include:

- Water supply
- Sewage infrastructure
- Electricity supply

The proximity of these services significantly improves the financial feasibility of the project compared to the Mountain Breeze site and supports efficient implementation.

6.5 CANINE BREEDING PROGRAMME

Upon full establishment, the facility will enable the development of a structured municipal service dog breeding programme.

This initiative will:

- Reduce external procurement costs
- Ensure suitable genetic selection for operational needs
- Improve sustainability of the K9 Unit
- Provide service dogs for procurement or donation to other municipal K9 units, as discussed and requested by POCS
- Position the Municipality as a regional Centre of Excellence in municipal canine development.

7. FINANCIAL IMPLICATIONS

The relocation of the project from Mountain Breeze to Devon Valley (Papplaas), Remainder Farm 183 results in:

- Lower site preparation costs
- Reduced service-related capital expenditure
- Reduced long-term operational and maintenance expenditure
- Improved cost sustainability of the Canine Unit

Long-term cost savings are anticipated through:

- Lower external canine procurement costs
- Reduced reliance on external training facilities

8. LEGAL IMPLICATIONS

The establishment of this facility falls within the Municipality's constitutional mandate relating to:

- Municipal public safety
- Municipal law enforcement
- Protection of municipal assets
- Crime prevention within municipal jurisdiction

Council is empowered to amend or rescind previous resolutions and approve alternative municipal property use where justified.

All development will comply with applicable planning legislation, building regulations, occupational health and safety requirements, and animal welfare legislation.

9. STAFF IMPLICATIONS

- One (1) Kennel hand to clean kennels and feed K9's
- Existing K9 handlers and Tactical Response Unit members will operate from the facility

10. PREVIOUS / RELEVANT COUNCIL RESOLUTIONS

Council granted in-principle approval for the use of Mountain Breeze Caravan Park as a K9 facility - **39TH COUNCIL MEETING: 2026-03-31: ITEM 10.1.3**

11. RISK IMPLICATIONS

Failure to establish a dedicated facility may result in:

- No kennel facility to accept delivery of the 4 canines scheduled for 4 August 2026.
- Delay in the operational readiness of the K9 Unit
- Limiting the expansion capacity of specialised units for drug detection, explosives, etc.

12. COMMENTS FROM SENIOR MANAGEMENT:

Supported

Attachments:

1. Arial photograph of Papplaas (Devon Valley) Remainder Farm 183, Stellenbosch indicating the area to be used by the K9 and Tactical Response Units.

FOR FURTHER DETAILS CONTACT:

NAME	*Charl Kitching*
POSITION	*Senior Manager: Protection Services*
DIRECTORATE	*Community and Protection Services*
CONTACT NUMBERS	*021 808 8815*
E-MAIL ADDRESS	*charl.kitching@stellenbsoch.gov.za*
REPORT DATE	*15 May 2026*

ANNEXURE A



12.4	**WRITE-OFF OF IRRECOVERABLE AND PRESCRIBED INDIGENT DEBT OLDER THAN 90 DAYS**

Collaborator No:
Files
IDP KPA Ref No:
Meeting Date: 27 May 2026

1. SUBJECT: WRITE-OFF OF IRRECOVERABLE AND PRESCRIBED INDIGENT DEBT OLDER THAN 90 DAYS

2. PURPOSE

To obtain approval from Council to write-off irrecoverable debt older than 90 days, including prescribed indigent debt, as per Section 3(1) (i) of the Irrecoverable Debt Policy.

3. DELEGATED AUTHORITY

Council to approve in terms of Section 1 and 3(1)(i) of the Irrecoverable Debt Policy.

4. EXECUTIVE SUMMARY

Indigent consumers' debt increases constantly, although it is periodically written off. This is mainly due to new indigent applications, financial distress of indigent consumers, lack of enforceability and other challenges that the administration experience during the debt collection process. The municipality cannot restrict the electricity supply in areas where Eskom is the service provider. Excessive and uncontrollable water consumption also contributes to the huge outstanding debt. In addition, debt associated with indigent consumers often accumulates, despite the support measures, resulting in administrative burdens and distortion of the debtor's book.

The installation of Water Management Devices (WMD's) will provide relief to above-mentioned challenges, and it will also prevent the indigent consumers from building up huge arrears on their municipal accounts. The Finance Department, together with the Engineering Department is in the process to source and install the water management devices to prevent excessive water consumption. The finance department already identified properties with high water consumptions and Indigent consumers. Listings have been submitted to the Engineering Department for installation and 675 WMD's have been already installed. Currently new listings are prepared and will also be sent to the Engineering Services Department for installation.

The attached Appendix 1 contains outstanding indigent debt older than 90 days and debt that has prescribed due to various reasons and circumstances. Therefore, in terms of legislation, the outstanding debt is no longer recoverable, is not financially viable to collect or to continue with further litigation. Same will also be extremely costly, time consuming and ineffective.

In order to ensure prudent financial management, compliance with accounting standards, improve accuracy of the Municipality's financial position and to prevent the municipality from incurring further expenditure that may be regarded as wasteful, it is recommended that the outstanding balances as per Appendix 1 (**R 29 175 879.74**), plus any costs/interest levy after date of this report, be written off as irrecoverable. It must be noted that the administration simultaneously is strengthening internal controls and enforcement mechanisms.

5. RECOMMENDATIONS

(a) that the Accounts listed in Appendix 1 are regarded as irrecoverable and that the total outstanding balances of **R 29 175 879.74**, at the time of drafting the report, plus any interest or costs levied after this report, be written off;

(b) that the Engineering Department, in conjunction with the Finance Department, continues with the installation of Water Management Devices as a matter of urgency, for all households as per Appendix 1;

(c) that all the eligible consumers be issued with a formal notice before installation;

(d) that all leaks will be repaired by the Engineering Department, and that such meters be capped at a maximum of 12 kiloliters per month as per Council's Credit Control and Debt Collection Policy;

(e) that should consumers fail to pay the allocated 12 kiloliters, the WMD's be further restricted to the subsidized 6 kiloliters of water as per Council's Credit Control and Debt Collection Policy;

(f) that in cases where consumers refuse that WMD's are installed, the reasons for the refusal be recorded and that the arrear debt be collected as per the Credit Control and Debt Collection Policy of Council;

(g) that administration continues with ongoing verification and review of indigent status of consumers;

(h) that the administration continues with measures to prevent abuse of the indigent support system;

(i) that the administration continues with regular reassessments as per the Indigent Policy of Council;

(j) that the write-off of outstanding debt be reversed and immediately recovered through the normal legal processes, if the administration discovers any irregularities with an indigent application; and

(k) that the write-off of arrear debt on a property be reversed if the property is sold within 24 months from the date when the write-off took place.

6. DISCUSSION / CONTENTS

6.1 Background

Debt that is older than three years has prescribed by law and is no longer considered to be legally recoverable. The approved Irrecoverable Debt Policy allows for the debt of special cases where all applicable credit control and debt collection actions were impossible/impractical to implement, to motivate same for consideration for write-off.

Although the indigent consumers are subsidized for water, electricity, sanitation, refuse and monthly rental, the accumulated debt on these accounts did not decline but instead, it increased monthly. This is mainly due to socio-economic challenges which make it impossible for the indigent consumers to settle their accounts. Another contributing factor is the high-water consumption levels of the Indigent consumers, due to leakages which they cannot afford to repair by themselves.

The Revenue Department together with the Engineering Department is in the process to repair all the leakages of these Indigent consumers and to replace the conventional meters with a Water Management Device, capped at 12 kilolitres per month. There are also Indigent consumers who in the past did not pay rent in respect of the Council's Rental Agreements of which some of the consumers have been evicted and others could not be evicted due to national legislation not allowing same. Due to the non-

eviction of consumers in rental properties, rental amounts increased to an amount consumers cannot afford.

All the indigent consumers as per the attached Appendix 1 meet the criteria as set out in the Indigent Policy and they are regarded as the poorest of the poor.

These matters were submitted to the Chief Financial Officer, and it was agreed that the matters be submitted to Council for write-off.

6.2 Discussion

6.2.1 The attached list with balances as per Appendix 1 (**R 29 175 879.74**) at the time of this report, contains details of indigent customer accounts where normal credit control and debt collection measures and processes will not be successful in recovering the full outstanding debt. Further attempts to recover the debt will also not be cost effective. Some of these debts are also older than three years and have therefore prescribed in terms of Section 11 of the Prescription Act, 69 of 1969.

There are two main challenges faced by the municipality that hamper the efforts and processes at the credit control and debt collection section.

(i) Firstly, there are several areas where the municipality does not provide electricity to the community. Eskom is the service provider in these areas, and the blocking or restriction of the electricity supply is not possible.

(ii) Secondly, indigent consumers tend to have high water consumption, due to leakages, a high number of occupiers on the property or in some extreme cases due to wasteful behaviour. This results in high water accounts that these consumers are unable to pay.

A list with a total of **R 29 175 879.74** arrear debt as per Appendix 1 are submitted to be written off.

The Table below gives an indication of the outstanding debt per Geographical area.

SUBURB	TOTAL OF DEBT OLDER THAN 90+ DAYS
Landquedoc	R 6 359 408.96
Stellenbosch Flats	R 514 659.43
Cloetesville	R 1 117 775.77
Idas Valley	R 625 238.27
Johannesdal	R 84 383.36
Franschhoek	R 641 173.47
Greenoaks	R 153 940.25
Jamestown	R 912 777.85
Kayamandi	R 5 892 514. 85
Kylemore	R 2 754 091.13
Klapmuts	R 6 202 700.74
La Motte	R 3 113 387.68
Pniel	R 166 087.96
Raithby	R 99 209.97
Wemmershoek	R 538 530.05
TOTAL	R 29 175 879.74

6.3 Financial Implications

Irrecoverable debt of **R 29 175 879.74** has been provided for in the Provision for Bad Debts, hence there is no real loss for the municipality.

Further implications include the reduction in the total outstanding debtor's book, improving the accuracy and credibility of the financial statements and potential improvement in future collection/restriction of services through strengthened controls

6.4 Legal Implications

The proposed write-offs must comply with the MFMA, and applicable Accounting Standards and the Municipality's Credit Control and Debt Collection Policy must be adhered to.

6.5 Staff Implications

None.

6.6 Previous / Relevant Council Resolutions:

None.

6.7 Risk Implications

Risk of non-compliance or abuse if controls are not strictly enforced.

6.8 Comments from Senior Management:

6.8.1 Director: Corporate Services:

6.8.1 Chief Financial Officer:

Supports the Item.

6.8.2 Municipal Manager:

Supports the Item.

APPENDIX: 1- Prescribed/Irrecoverable Indigent Debt

FOR FURTHER DETAILS CONTACT:

NAME	**Henry Mitchell**
POSITION	***Senior Manager: Revenue and Expenditure***
DIRECTORATE	***Finance***
CONTACT NUMBERS	***021 808 85016***
E-MAIL ADDRESS	**Henry.Mitchell@stellenbosch.gov.za**
REPORT DATE	***6 May 2026***

APPENDIX 1

Account No	90P	HO Total Balance	TOTAL WRITE OFF	Suburb	ErfNo	Portion	SubGrp
10067260	R -	R 1 065 517,20	R 1 065 517,20	KMAND	668	1	SRES
10022805	-R 0,07	R 848 289,80	R 848 289,73	KMAND	812	1	SRES
600124003	R 593 353,97		R 593 353,97	KMAND	335	1	SRES
10267185	R 560 587,49		R 560 587,49	LAMOT	37	1	SRES
10248126	R 199 589,74	R 328 346,67	R 527 936,41	LAMOT	68	1	SRES
10236321	-R 50,39	R 521 502,99	R 521 452,60	LDOC	624	1	SRES
10703711	R 31 876,22	R 416 111,55	R 447 987,77	KMUTS	2687		SRES
10274435	R -	R 412 554,77	R 412 554,77	LDOC	99	1	SRES
707680943	R 66 469,35	R 272 302,02	R 338 771,37	KMORE	43	1	SRES
10248384	R 156 909,65	R 158 330,36	R 315 240,01	LAMOT	129	1	SRES
10236046	R 208 114,55	R 101 592,83	R 309 707,38	LDOC	578	1	SRES
10164161	R 57 559,70	R 245 302,38	R 302 862,08	KMUTS	1012	1	SRES
10236084	R 27 721,26	R 251 239,74	R 278 961,00	LDOC	582	1	SRES
10257959	R 126 038,16	R 137 032,56	R 263 070,72	LAMOT	144	1	SRES
703192356	R 67 096,23	R 192 177,44	R 259 273,67	KMUTS	390	1	SRES
10084825	R 1 178,70	R 257 221,66	R 258 400,36	KMORE	364	1	SRES
10082737	R -	R 252 415,05	R 252 415,05	KMORE	118	1	SRES
10251991	R 11 734,71	R 232 175,18	R 243 909,89	LDOC	271	1	SRES
10247950	R 243 837,85		R 243 837,85	LAMOT	39	1	SRES
703207704	R 242 503,95		R 242 503,95	KMUTS	566	1	SRES
10248054	R 30 646,15	R 209 111,51	R 239 757,66	LAMOT	52	1	SRES
10181135	R 234 688,52		R 234 688,52	KMAND	1921	1	SRES
10275223	R 11 896,53	R 222 580,99	R 234 477,52	LDOC	299	1	SRES
40305	R 11 327,01	R 217 131,90	R 228 458,91	FGDAL	1901	1	SRES
707461832	R 97 329,47	R 128 482,03	R 225 811,50	KMORE	103	1	SRES
10272237	R 14 119,04	R 210 592,87	R 224 711,91	LDOC	77	1	SRES
10042913	R -	R 216 188,14	R 216 188,14	KMORE	286	1	SRES
10251458	R 1 806,28	R 203 107,97	R 204 914,25	LDOC	331	1	SRES
10235973	R 204 330,66		R 204 330,66	LDOC	570	1	SRES
10878675	R -	R 200 999,78	R 200 999,78	KMAND	1080	1	SRES
10505764	R 199 485,09		R 199 485,09	LDOC	474	1	SRES
10234745	R 96 158,10	R 97 448,36	R 193 606,46	LDOC	197	1	SRES
10312704	R 300,00	R 187 852,99	R 188 152,99	IVAL	11319	1	SRES
10246595	R 31 235,61	R 156 105,74	R 187 341,35	LDOC	462	1	SRES
10272402	R 186 640,71		R 186 640,71	LDOC	93	1	SRES
10250244	R 2 032,64	R 182 686,87	R 184 719,51	LDOC	455	1	SRES
10271195	R 177 705,54		R 177 705,54	WEMHK	174	1	SRES
10221145	R 177 067,68		R 177 067,68	KMUTS	1242	1	SRES
703822101	R 5 769,22	R 169 112,27	R 174 881,49	KMUTS	218	1	SRES
10218909	R 171 195,40		R 171 195,40	KMAND	2147	1	SRES
10267549	R 2 017,25	R 165 017,96	R 167 035,21	LAMOT	190	1	SRES
10251245	R 4 815,51	R 161 079,05	R 165 894,56	LDOC	169	1	SRES
10236060	R 59 321,34	R 103 158,60	R 162 479,94	LDOC	580	1	SRES
707671244	R -	R 161 762,82	R 161 762,82	KMORE	77	1	SRES
703211051	R 36 229,41	R 123 465,87	R 159 695,28	KMUTS	634	1	SRES
10418549	-R 0,01	R 157 854,90	R 157 854,89	KMAND	2789	1	SRES
109840912	-R 82,68	R 156 345,33	R 156 262,65	USING	2149	M1	SRES
10235753	R 154 399,68	R 1 481,04	R 155 880,72	LDOC	544	1	SRES
10703515	R 148 234,51		R 148 234,51	KMUTS	2652		SRES
707680950	R 12 375,46	R 135 803,63	R 148 179,09	KMORE	44	1	SRES
10156188	R 50,00	R 146 768,31	R 146 818,31	KMUTS	1095	1	SRES
10271717	R 17 753,14	R 128 723,52	R 146 476,66	LDOC	19	1	SRES
10246540	R 90 420,88	R 55 874,04	R 146 294,92	LDOC	452	1	SRES
600147004	R 2 656,83	R 141 087,36	R 143 744,19	KMAND	849	1	SRES
600025375	R 475,78	R 139 105,99	R 139 581,77	KMAND	1210	1	SRES
10267240	R -	R 139 515,96	R 139 515,96	LAMOT	53	1	SRES

Account No	90P		HO Total Balance		TOTAL WRITE OFF		Suburb	ErfNo	Portion	SubGrp
10514085	R	36 255,84	R	101 308,95	R	137 564,79	KMUTS	2091	1	SRES
703204017	R	84 205,58	R	52 987,37	R	137 192,95	KMUTS	491	1	SRES
10195884	R	94 847,79	R	40 581,93	R	135 429,72	KMUTS	2070	1	SRES
10870952	R	1 025,46	R	133 554,74	R	134 580,20	CVILL	8512	1	SRES
10284915	R	134 408,37			R	134 408,37	KMAND	2298	1	SRES
600212009	R	100,00	R	134 237,17	R	134 337,17	KMAND	136	1	SRES
10291265	R	133 771,25			R	133 771,25	KMAND	351	1	SRES
620000745	-R	36,01	R	132 664,21	R	132 628,20	KMAND	1505	1	SRES
707680974	R	5 688,37	R	126 772,40	R	132 460,77	KMORE	46	1	SRES
10374786	R	875,76	R	130 746,11	R	131 621,87	KMORE	339	1	SRES
703202259	R	6 141,11	R	124 192,85	R	130 333,96	KMUTS	456	1	SRES
10218473	R	128 761,30			R	128 761,30	KMAND	2094	1	SRES
703190859	R	21 738,45	R	103 060,64	R	124 799,09	KMUTS	360	1	SRES
372795359	R	-	R	124 676,56	R	124 676,56	CVILL	7255	1	SRES
370700371	R	122 472,02			R	122 472,02	CVILL	8525	1	SRES
10042267	R	1 253,66	R	121 141,23	R	122 394,89	KMORE	443	1	SRES
10634286	R	-	R	119 629,35	R	119 629,35	IVAL	6512	1	SRES
10272062	R	118 989,14			R	118 989,14	LDOC	58	1	SRES
10422580	R	115 468,08			R	115 468,08	KMAND	2915	1	SRES
10176052	R	114 513,56			R	114 513,56	KMAND	663	1	SRES
113060663	-R	0,68	R	114 389,26	R	114 388,58	USING	2149	M3	SRES
703207357	R	101 634,09	R	12 730,99	R	114 365,08	KMUTS	559	1	SRES
370752677	R	-	R	113 783,28	R	113 783,28	CVILL	13966	1	SRES
703202754	R	6 836,00	R	103 584,79	R	110 420,79	KMUTS	466	1	SRES
620002651	R	200,00	R	109 476,34	R	109 676,34	KMAND	1696	1	SRES
10660966	R	73 917,93	R	35 070,20	R	108 988,13	KMUTS	3282		SRES
10234941	R	50 077,65	R	58 306,00	R	108 383,65	LDOC	220	1	SRES
10671674	R	76 420,25	R	31 460,76	R	107 881,01	KMUTS	2532		SRES
10234738	R	-	R	107 271,07	R	107 271,07	LDOC	196	1	SRES
10667688	R	106 730,54			R	106 730,54	KMAND	3064		SRES
10703041	R	41 745,28	R	61 640,11	R	103 385,39	KMUTS	2669		SRES
10043017	R	4 588,43	R	98 717,10	R	103 305,53	KMORE	387	1	SRES
703193254	R	103 047,87			R	103 047,87	KMUTS	408	1	SRES
10678176	R	2 694,78	R	98 647,39	R	101 342,17	KMUTS	2759		SRES
10678396	R	76 931,28	R	24 310,09	R	101 241,37	KMUTS	2796		SRES
10141122	R	-	R	99 209,97	R	99 209,97	RAITH	121	1	SRES
10270967	R	-	R	99 133,08	R	99 133,08	WEMHK	140	1	SRES
10272309	R	98 964,93			R	98 964,93	LDOC	84	1	SRES
703210359	R	69 774,55	R	29 121,22	R	98 895,77	KMUTS	620	1	SRES
10271212	R	93,61	R	98 365,91	R	98 459,52	WEMHK	175	1	SRES
10830475	R	8 753,00	R	89 471,76	R	98 224,76	JTOWN	1120		SRES
10084832	R	97 807,95			R	97 807,95	KMORE	376	1	SRES
10040272	R	79 780,57	R	17 995,26	R	97 775,83	KMORE	306	1	SRES
10267161	R	31 977,62	R	64 095,65	R	96 073,27	LAMOT	31	1	SRES
23550207	R	96,12	R	95 976,94	R	96 073,06	IVAL	11317	1	SRES
620001966	R	95 202,85			R	95 202,85	KMAND	1627	1	SRES
10057481	R	43 237,69	R	51 736,46	R	94 974,15	KMORE	211	1	SRES
109863494	R	94 434,25			R	94 434,25	USING	2149	M1	SRES
20760005	R	-	R	94 397,08	R	94 397,08	IVAL	3947	1	SRES
10163263	R	4 532,97	R	89 438,32	R	93 971,29	KMUTS	898	1	SRES
700752463	R	5 870,09	R	87 916,57	R	93 786,66	JTOWN	595		SRES
10170984	R	31 924,79	R	61 700,59	R	93 625,38	KMUTS	1201	1	SRES
10155943	R	6 463,36	R	85 237,06	R	91 700,42	KMUTS	1037	1	SRES
10241222	R	91 227,16			R	91 227,16	LDOC	376	1	SRES
100558	-R	0,20	R	90 653,52	R	90 653,32	PNIEL	714	1	SRES
10267453	R	90 581,36			R	90 581,36	LAMOT	146	1	SRES

Account No	90P		HO Total Balance		TOTAL WRITE OFF		Suburb	ErfNo	Portion	SubGrp
10278587	R	46 005,13	R	43 714,40	R	89 719,53	LAMOT	150	1	SRES
700712522	-R	1 122,14	R	90 756,99	R	89 634,85	JTOWN	753		SRES
10693382	R	88 294,17			R	88 294,17	KMUTS	783		SRES
600297020	-R	0,55	R	88 243,40	R	88 242,85	KMAND	894	1	SRES
10246753	R	87 936,64			R	87 936,64	LDOC	483	1	SRES
10165674	R	87 637,85			R	87 637,85	KMUTS	1083	1	SRES
10164219	R	87 512,12			R	87 512,12	KMUTS	1021	1	SRES
10257715	R	86 327,08			R	86 327,08	LAMOT	61	1	SRES
10219687	R	771,70	R	85 436,27	R	86 207,97	KMAND	2152	1	SRES
370733508	R	-	R	85 296,04	R	85 296,04	CVILL	8511	1	SRES
706010086	-R	0,04	R	84 383,40	R	84 383,36	JDAL	78		SRES
10248133	R	7 522,23	R	75 877,38	R	83 399,61	LAMOT	70	1	SRES
40350	R	8 182,52	R	75 038,70	R	83 221,22	FGDAL	1906	1	SRES
13930	-R	5,57	R	82 365,43	R	82 359,86	FGDAL	261		SRES
10167755	R	82 220,10			R	82 220,10	KMUTS	1105	1	SRES
700113514	-R	86,36	R	81 767,17	R	81 680,81	JTOWN	701		SRES
10119570	R	21 160,38	R	60 191,18	R	81 351,56	KMORE	894		SRES
10081736	R	11 987,16	R	69 015,93	R	81 003,09	KMORE	368	1	SRES
10155417	R	72 052,02	R	6 806,89	R	78 858,91	KMUTS	872	1	SRES
10692219	R	100,00	R	78 448,36	R	78 548,36	IVAL	6320	1	SRES
10275144	R	1 792,13	R	75 751,41	R	77 543,54	LDOC	265	1	SRES
10072051	R	3 234,55	R	73 767,82	R	77 002,37	KMORE	237	1	SRES
10740178	R	37 953,85	R	39 036,51	R	76 990,36	LDOC	336	1	SRES
703190608	R	70 435,04	R	6 431,81	R	76 866,85	KMUTS	355	1	SRES
10513888	R	68 473,47	R	8 357,49	R	76 830,96	KMUTS	2074	1	SRES
10660935	R	76 800,66			R	76 800,66	KMUTS	3350		SRES
10160143	-R	0,05	R	76 350,30	R	76 350,25	USING	2149	M3	SRES
10251094	R	75 493,01			R	75 493,01	LDOC	181	1	SRES
100272	R	47 069,59	R	28 365,05	R	75 434,64	PNIEL	313	1	SRES
10236369	R	18 959,39	R	56 405,83	R	75 365,22	LDOC	628	1	SRES
600225018	R	-	R	75 000,79	R	75 000,79	KMAND	124	1	SRES
10236338	R	74 816,29			R	74 816,29	LDOC	625	1	SRES
10275120	R	74 047,65			R	74 047,65	LDOC	263	1	SRES
109897787	R	73 879,70			R	73 879,70	KMUTS	1158		SRES
10830413	R	68 583,70	R	5 257,72	R	73 841,42	JTOWN	1108		SRES
10829633	R	69 265,28	R	4 196,80	R	73 462,08	JTOWN	1028		SRES
10678004	R	15 553,55	R	57 810,86	R	73 364,41	KMUTS	2514		SRES
111040841	-R	43,60	R	73 267,30	R	73 223,70	USING	2149	M1	SRES
10015919	R	71 733,28			R	71 733,28	KMUTS	238	1	SRES
10235980	R	48 052,23	R	21 963,04	R	70 015,27	LDOC	571	1	SRES
700114182	R	86,45	R	69 541,06	R	69 627,51	JTOWN	400		SRES
10107270	R	69 473,70			R	69 473,70	KMAND	1080	1	SRES
10274930	R	69 466,97			R	69 466,97	LDOC	150	1	SRES
10251427	R	2 568,82	R	66 644,65	R	69 213,47	LDOC	335	1	SRES
10704860	R	630,78	R	68 442,83	R	69 073,61	KMUTS	2934		SRES
10236352	R	7 083,86	R	61 910,03	R	68 993,89	LDOC	627	1	SRES
707680871	R	482,36	R	67 721,17	R	68 203,53	KMORE	29	1	SRES
703209050	R	1 194,35	R	66 691,80	R	67 886,15	KMUTS	594	1	SRES
460710804	R	48 948,87	R	18 859,23	R	67 808,10	GOAKS	11785	1	SRES
703202455	R	9 087,94	R	58 609,79	R	67 697,73	KMUTS	460	1	SRES
10661307	R	1 038,14	R	66 511,78	R	67 549,92	KMUTS	3363		SRES
10830334	R	62 672,48	R	4 696,08	R	67 368,56	JTOWN	1099		SRES
10114300	R	150,00	R	67 206,26	R	67 356,26	KMAND	1080	1	SRES
703211154	R	67 021,37			R	67 021,37	KMUTS	636	1	SRES
10247266	R	66 878,95			R	66 878,95	LDOC	643	1	SRES
370120762	R	66 233,67			R	66 233,67	CVILL	13933	1	SRES

Account No	90P	HO Total Balance	TOTAL WRITE OFF	Suburb	ErfNo	Portion	SubGrp
703213156	R 1 963,33	R 64 125,75	R 66 089,08	KMUTS	675	1	SRES
10246894	R 2 860,95	R 63 185,12	R 66 046,07	LDOC	513	1	SRES
10418422	R 21 409,65	R 44 268,33	R 65 677,98	KMAND	2780	1	SRES
600227003	R 65 213,01		R 65 213,01	KMAND	122	1	SRES
703207151	R 65 155,46		R 65 155,46	KMUTS	555	1	SRES
10042250	R 11 446,55	R 53 214,71	R 64 661,26	KMORE	438	1	SRES
10164745	R 64 334,37		R 64 334,37	KMUTS	1091	1	SRES
379206207	R -	R 62 795,46	R 62 795,46	CVILL	7859	1	SRES
10235667	R 62 290,10		R 62 290,10	LDOC	534	1	SRES
703208255	R 62 053,73		R 62 053,73	KMUTS	578	1	SRES
10241662	R 3 940,35	R 58 022,04	R 61 962,39	LDOC	433	1	SRES
10258077	R 61 825,41		R 61 825,41	LAMOT	206	1	SRES
10669587	R 61 485,45		R 61 485,45	KMUTS	2292		SRES
10836907	R 100,00	R 60 819,56	R 60 919,56	JTOWN	1114		SRES
10170867	R 2 789,87	R 57 605,92	R 60 395,79	KMUTS	1186	1	SRES
10281905	R 60 236,33		R 60 236,33	WEMHK	131	1	SRES
370111142	-R 9,80	R 59 408,49	R 59 398,69	CVILL	8548	1	SRES
372813149	R -	R 59 322,09	R 59 322,09	CVILL	9639	1	SRES
10285095	R 100,39	R 59 182,08	R 59 282,47	KMAND	2304	1	SRES
703217019	R 58 605,42		R 58 605,42	KMUTS	749	1	SRES
10829262	R 15 158,12	R 42 847,78	R 58 005,90	JTOWN	987		SRES
10830444	R 628,39	R 57 049,89	R 57 678,28	JTOWN	1115		SRES
10251850	R 57 641,16		R 57 641,16	LDOC	283	1	SRES
370190246	-R 128,47	R 56 727,13	R 56 598,66	CVILL	8620	1	SRES
10171	R -	R 56 435,40	R 56 435,40	FGDAL	392		SRES
10285167	R -	R 56 287,10	R 56 287,10	KMAND	2377	1	SRES
10246887	R 55 513,59		R 55 513,59	LDOC	512	1	SRES
10163658	R 55 504,77		R 55 504,77	KMUTS	955	1	SRES
10488432	R 54 278,47		R 54 278,47	KMAND	2549	1	SRES
10271023	R 7 634,10	R 45 902,03	R 53 536,13	WEMHK	147	1	SRES
370800653	R -	R 52 964,78	R 52 964,78	CVILL	8449	1	SRES
10241466	R 444,92	R 52 090,05	R 52 534,97	LDOC	405	1	SRES
10219498	R 52 288,66		R 52 288,66	KMAND	1995	1	SRES
10670776	R 7 886,86	R 43 111,92	R 50 998,78	KMUTS	2393		SRES
703212258	R 2 061,20	R 48 240,99	R 50 302,19	KMUTS	658	1	SRES
10248621	R -	R 49 645,05	R 49 645,05	LAMOT	165	1	SRES
10270840	R 49 459,45		R 49 459,45	WEMHK	125	1	SRES
10247967	R 49 423,23		R 49 423,23	LAMOT	40	1	SRES
10248913	R 49 411,83		R 49 411,83	LAMOT	178	1	SRES
45434	R -	R 48 986,18	R 48 986,18	FGDAL	2443	1	SRES
703209256	R 48 972,77		R 48 972,77	KMUTS	598	1	SRES
45537	R 5 639,45	R 43 024,26	R 48 663,71	FGDAL	2453	1	SRES
23413283	R 48 437,43		R 48 437,43	IVAL	12850	1	SRES
10620348	R -	R 48 173,53	R 48 173,53	FGDAL	3197		SRES
10251881	R 1 012,29	R 46 979,71	R 47 992,00	LDOC	298	1	SRES
379205804	R -	R 47 242,46	R 47 242,46	CVILL	7863	1	SRES
703216953	R 47 020,73		R 47 020,73	KMUTS	748	1	SRES
10250196	R 47 019,46		R 47 019,46	LDOC	420	1	SRES
10976838	R 46 900,32		R 46 900,32	KMAND	1080	1	SRES
370172556	R 46 728,61		R 46 728,61	CVILL	8590	1	SRES
10672390	R 46 394,37		R 46 394,37	KMUTS	2637		SRES
10056693	R -	R 46 380,03	R 46 380,03	KMAND	684	1	SRES
10271913	-R 99,93	R 46 162,42	R 46 062,49	LDOC	40	1	SRES
703205104	R 45 918,75		R 45 918,75	KMUTS	513	1	SRES
10619647	R 100,41	R 44 774,25	R 44 874,66	FGDAL	3138		SRES
700272545	R -	R 44 873,67	R 44 873,67	JTOWN	497		SRES

Account No	90P	HO Total Balance	TOTAL WRITE OFF	Suburb	ErfNo	Portion	SubGrp
10241387	R 44 635,87		R 44 635,87	LDOC	397	1	SRES
109978608	-R 0,91	R 44 294,56	R 44 293,65	CVILL	7255	1	SRES
10658453	R 722,92	R 43 529,48	R 44 252,40	KMUTS	485	1	SRES
10407989	R 43 878,11		R 43 878,11	KMAND	2897	1	SRES
10176083	R -	R 43 736,75	R 43 736,75	KMAND	704	1	SRES
460290629	R -	R 43 725,48	R 43 725,48	GOAKS	12422	1	SRES
10829578	R 82,68	R 43 591,11	R 43 673,79	JTOWN	1022		SRES
10114379	R -	R 43 465,22	R 43 465,22	KMAND	1080	1	SRES
10105900	R 43 272,20		R 43 272,20	KMAND	1080	1	SRES
10164082	R 43 252,41		R 43 252,41	KMUTS	1003	1	SRES
10703405	R 42 663,10		R 42 663,10	KMUTS	2616		SRES
460680707	R -	R 42 406,67	R 42 406,67	GOAKS	11748	1	SRES
10493340	R 42 273,75		R 42 273,75	LDOC	530	1	SRES
600204002	R -	R 42 214,46	R 42 214,46	KMAND	34	1	SRES
10488463	R 50,00	R 41 980,04	R 42 030,04	KMAND	2552	1	SRES
10163270	R 41 642,38		R 41 642,38	KMUTS	899	1	SRES
10165818	-R 0,18	R 41 389,78	R 41 389,60	CVILL	7800	1	SRES
10670604	R 40 683,46		R 40 683,46	KMUTS	2376		SRES
600301068	R 40 605,35		R 40 605,35	KMAND	835	1	SRES
10661352	R 40 237,62		R 40 237,62	KMUTS	3355		SRES
	R 11 319 610,78	R 17 856 268,96	R 29 175 879,74				

12.5	WRITE-OFF OF IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER THAN 90 DAYS

Collaborator No:
Files
IDP KPA Ref No:
Meeting Date: 27 May 2026

1. SUBJECT: WRITE-OFF OF IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER THAN 90 DAYS

2. PURPOSE

Council to approve the write-off of irrecoverable and prescribed debt as discussed below.

3. DELEGATED AUTHORITY

Council to approve in terms of Par 1 and 3(1)(i) of the Irrecoverable Debt Policy.

4. EXECUTIVE SUMMARY

The attached Appendix 1 contains instances where:

- Outstanding debt has prescribed due to various reasons and circumstances and is therefore, in terms of legislation, no longer recoverable.
- It will be no longer be financially viable to continue with further litigation to recover these outstanding debt as it will be extremely costly, time consuming and ineffective.

Debt could become uneconomical or irrecoverable to collect due to one of the following reasons:

1. Debt prescribed (older than three years).
2. Consumer could not be traced.
3. Consumer went overseas.
4. Arrear amounts is not cost effective to collect.
5. Liquidation/Insolvent consumer.

To prevent the municipality from incurring further expenditure that may be regarded as wasteful, it is recommended that the outstanding balances as per Appendix 1) (R110 783 482.96), plus any costs/interest levied after the date of this report, be written off as irrecoverable.

The write-off of these debts could be financed from the Provision for Bad Debts.

5. RECOMMENDATION

It is hereby recommended:

that the accounts listed in APPENDIX 1 be regarded as irrecoverable and that the total outstanding balances of R110 783 482.96 at the time of drafting the report, plus any interest or costs levied after this report, be written off against the Provision for Bad Debts.

6. DISCUSSION / CONTENTS

6.1 Background

Debt that is older than three years prescribes by law and is no longer considered to be legally recoverable. The approved Irrecoverable Debt Policy allows for debt in special cases to be written off, where the applicable credit control and debt collection actions were impossible/impractical to be implemented.

The Credit Control Section is monitoring and analysing outstanding debt on a regular basis to make sure that it is still recoverable. During these processes they identified historic debt that are not recoverable. This includes debt of indigent consumers as well as other categories of consumers.

Although indigent consumers are subsidized for water, electricity, sanitation and refuse monthly, the accumulated debt on these accounts does not decline. Instead, it increases on a monthly basis. This is mainly due to socio-economic challenges which make it impossible for the consumers to settle their accounts. Another contributing factor is the high-water consumption levels of the Indigent consumers, due to leakages which they cannot afford to repair by themselves. They also identified debt in areas where Eskom is the service provider for the provision of electricity and where it is very challenging to perform credit control actions.

These matters were reported to the Chief Financial Officer, and it was agreed that the irrecoverable debt that was identified, should be submitted to Council for approval to be written off.

6.2 Discussion

6.2.1 The attached balances as per Appendix 1 (R110 783 482.96) at the date of the report, contains details of indigent customer accounts as well as other categories of consumers, where all applicable actions have been executed/implemented and normal credit control and debt collection measures and processes have not been successful in recovering the full outstanding debt. Further attempts to recover the debt will also not be cost effective.
Some of these debts are also older than three years and have therefore prescribed in terms of Section 11 of the Prescription Act, Act 69 of 1969.

6.3 Financial Implications

Sufficient provision has been made in the Provision for Bad Debts to write-off the irrecoverable debt amount of **R 110 783 482.96**, hence there is no real loss for the municipality.

Benefits derived from the write off of irrecoverable debt includes;

1. A reduction in the total outstanding debtor's book amount.

2. Improvement in the accuracy and credibility of the financial statements

3.The potential improvement in future collection/restriction of services strategies.

4. It will also improve the credit rating of the municipality.

6.4 Legal Implications

The proposed write-offs must comply with the MFMA, and applicable Accounting Standards and the Municipality's Irrecoverable Debt Policy and the Credit Control and Debt Collection Policy must be adhered to.

6.5 Staff Implications

None.

6.6 Previous / Relevant Council Resolutions:

None.

6.7 Risk Implications

None.

6.8 Comments from Senior Management:

6.8.1 Director: Corporate Services:

***6.8.1* Chief Financial Officer:**

Compiled the Item.

***6.8.2* Municipal Manager:**

Supports the item

APPENDIX:

Appendix 1 - Prescribed/Irrecoverable Debt

FOR FURTHER DETAILS CONTACT:

NAME	***H Mitchell***
POSITION	***Senior Manager Revenue & Expenditure***
DIRECTORATE	***Finance***
CONTACT NUMBERS	***021 808 8016***
E-MAIL ADDRESS	Henry.Mitchell@stellenbosch.gov.za
REPORT DATE	***MAY 2026***

APPENDIX 1

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total	Group
STB	109907147	R 881 765,78	PROKM
STB	109948814	R 799 390,62	ARRAN
STB	109903002	R 742 444,46	PROKM
STB	109903019	R 661 976,32	PROKM
STB	10964624	R 581 223,94	PROKM
STB	10972315	R 570 708,69	PROKM
STB	10983690	R 539 930,38	NORM
STB	10084272	R 512 062,97	NORM
STB	10349966	R 494 858,37	NONE
STB	109950183	R 439 141,61	PROKA
STB	10195846	R 433 728,23	NORM
STB	10869440	R 432 025,17	PROKM
STB	109903026	R 421 353,77	PROKM
STB	10170898	R 410 583,94	NONE
STB	10494970	R 396 246,72	NORM
STB	10964679	R 394 209,33	PROKM
STB	703203157	R 394 025,67	NORM
STB	109951737	R 389 847,00	ARRAN
STB	600052001	R 387 835,49	NORM
STB	10404175	R 384 929,29	NORM
STB	10707485	R 339 051,15	PROKM
STB	10862852	R 332 452,08	PROKM
STB	10350148	R 329 058,51	NONE
STB	109842361	R 324 625,18	NONE
STB	109950341	R 318 205,18	ARRAN
STB	514000182	R 317 462,62	FARMS
STB	10495263	R 313 957,16	NORM
STB	109837439	R 313 785,57	NONE
STB	10954601	R 309 366,88	PROKM
STB	600287038	R 292 175,73	NORM
STB	10964600	R 279 510,46	PROKM
STB	109903064	R 275 176,50	PROKM
STB	10976388	R 270 598,89	PROKM
STB	10282920	R 268 075,11	INSOL
STB	109920856	R 267 931,11	PROKM
STB	600288046	R 252 213,10	NONE
STB	703202651	R 235 521,59	NORM
STB	620001100	R 234 725,67	NORM
STB	10280557	R 227 973,26	LANQ
STB	109886055	R 227 825,78	NORM
STB	109853512	R 225 932,35	PROKM
STB	10113268	R 223 166,24	NONE
STB	109913609	R 222 411,31	PROKA
STB	109841188	R 220 853,52	PROKA
STB	10942143	R 218 595,62	PROKM
STB	10954364	R 218 108,03	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	109847366	R	214 432,47	PROKM
STB	10972377	R	213 166,57	PROKM
STB	109841212	R	208 383,06	PROKM
STB	10966592	R	206 139,21	PROKM
STB	10735796	R	205 524,27	PROKM
STB	109847373	R	204 109,37	PROKM
STB	10629543	R	200 565,29	NORM
STB	10954340	R	200 036,53	PROKM
STB	109877820	R	199 975,97	PROKM
STB	10968989	R	196 313,46	PROKM
STB	10706257	R	194 135,07	PROKM
STB	10660722	R	192 494,49	NORM
STB	109853550	R	191 600,83	PROKM
STB	109893879	R	191 498,09	PROKM
STB	372797162	R	190 610,67	FINAL
STB	109847397	R	190 518,15	PROKM
STB	10706817	R	190 475,09	PROKA
STB	10954168	R	189 427,81	PROKM
STB	10619915	R	189 047,14	NORM
STB	109853488	R	185 747,10	PROKM
STB	109877844	R	184 811,60	PROKM
STB	10976412	R	181 321,69	PROKA
STB	10836244	R	181 081,36	PROKM
STB	109907264	R	180 198,20	PROKM
STB	703215701	R	179 650,57	NORM
STB	109907271	R	178 293,57	PROKM
STB	10954230	R	178 081,72	PROKM
STB	10107672	R	177 925,55	NORM
STB	109845168	R	177 375,62	PROKM
STB	109853464	R	176 918,84	PROKM
STB	109853471	R	176 452,02	PROKM
STB	109999281	R	176 345,46	NORM
STB	109847469	R	170 283,28	PROKM
STB	10966633	R	169 909,26	PROKM
STB	10954182	R	168 299,93	PROKM
STB	109903112	R	167 614,80	PROKM
STB	10851711	R	167 433,47	PROKM
STB	10712214	R	167 280,17	PROKA
STB	109841267	R	166 283,95	PROKM
STB	10910766	R	163 602,15	PROKM
STB	109853457	R	160 738,75	PROKM
STB	10708053	R	159 050,56	PROKM
STB	600083009	R	158 686,73	NONE
STB	372792947	R	157 396,99	NORM
STB	10349863	R	156 516,06	NONE
STB	109847421	R	156 312,18	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10923201	R	156 257,54	PROKM
STB	10495304	R	155 923,00	NORM
STB	10151712	R	154 793,35	NONE
STB	10887800	R	153 527,80	PROKM
STB	109877806	R	152 428,08	PROKM
STB	10953961	R	151 948,62	PROKM
STB	10954003	R	150 115,58	PROKM
STB	10962859	R	149 841,47	PROKM
STB	109847490	R	149 629,35	PROKM
STB	10163146	R	149 348,35	NORM
STB	109841171	R	148 450,29	PROKM
STB	109907374	R	147 492,69	PROKM
STB	109877796	R	147 153,97	PROKM
STB	109847531	R	146 587,09	PROKM
STB	109903181	R	145 652,24	PROKM
STB	10952771	R	145 099,76	PROKM
STB	10853933	R	144 533,09	PROKM
STB	109877837	R	142 253,17	PROKM
STB	10681927	R	140 936,85	NORM
STB	10229167	R	140 785,01	NONE
STB	10971792	R	139 433,02	PROKM
STB	109907381	R	139 259,10	PROKM
STB	109920863	R	136 765,15	PROKM
STB	703204206	R	136 548,10	NORM
STB	10707447	R	136 298,13	PROKM
STB	109907501	R	135 938,34	PROKM
STB	109950475	R	135 722,40	ARRAN
STB	10223635	R	135 081,26	NONE
STB	10195815	R	133 440,90	NORM
STB	109877851	R	132 295,60	PROKM
STB	10712386	R	132 115,04	PROKM
STB	109854795	R	131 893,75	PROKM
STB	10699072	R	131 061,45	NORM
STB	109847483	R	130 306,30	PROKM
STB	109969576	R	130 270,17	PROKM
STB	10107304	R	130 239,92	NONE
STB	10712276	R	127 810,83	PROKM
STB	10952757	R	127 280,56	PROKM
STB	109903208	R	126 352,67	PROKM
STB	10847866	R	126 310,10	PROKM
STB	10813377	R	126 188,34	PROKM
STB	109907219	R	125 004,33	PROKM
STB	10966169	R	124 877,47	PROKM
STB	10732580	R	122 905,24	PROKM
STB	519001322	R	122 418,46	NONE
STB	10905308	R	122 013,08	PROKA

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	109854788	R	121 695,52	PROKM
STB	10966640	R	121 587,67	PROKM
STB	10842940	R	121 367,84	PROKM
STB	10827569	R	121 326,84	PROKA
STB	10952764	R	120 577,95	PROKM
STB	10806869	R	119 524,90	PROKM
STB	10713758	R	119 286,04	PROKM
STB	109847500	R	118 793,89	PROKM
STB	10709229	R	118 731,68	PROKM
STB	10827552	R	118 061,72	PROKM
STB	109884541	R	116 914,85	PROKM
STB	109844899	R	115 889,37	PROKM
STB	109844772	R	114 752,23	PROKM
STB	109845106	R	114 701,57	PROKM
STB	10903052	R	114 574,68	PROKM
STB	10952805	R	113 060,88	PROKM
STB	10713789	R	112 902,98	PROKM
STB	109844679	R	111 265,08	PROKM
STB	10811289	R	111 053,18	PROKM
STB	10747436	R	110 479,85	PROKM
STB	109844655	R	110 373,84	PROKM
STB	109844806	R	110 335,83	PROKM
STB	10502998	R	110 307,68	NORM
STB	109845065	R	109 680,99	PROKM
STB	109844923	R	109 579,16	PROKM
STB	10971761	R	109 512,67	PROKM
STB	109844851	R	109 475,79	PROKM
STB	109844837	R	109 433,27	PROKM
STB	109877882	R	108 436,65	PROKM
STB	109907257	R	108 193,64	PROKA
STB	109844796	R	108 189,33	PROKM
STB	109844648	R	108 149,13	PROKM
STB	10938690	R	107 903,96	PROKM
STB	109855239	R	107 594,16	PROKM
STB	10713679	R	107 594,00	PROKM
STB	109844947	R	107 139,31	PROKM
STB	10672929	R	106 663,61	NORM
STB	109949396	R	106 307,40	PROKM
STB	109847830	R	105 808,37	PROKM
STB	10838105	R	105 267,16	NORM
STB	109845010	R	104 519,51	PROKM
STB	109907408	R	104 481,59	PROKM
STB	10954845	R	104 126,24	PROKM
STB	10943883	R	103 766,16	PROKA
STB	10804104	R	103 062,34	PROKM
STB	109845216	R	102 847,22	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10764479	R	102 790,38	PROKM
STB	10163816	R	102 720,30	NORM
STB	109907336	R	101 847,43	PROKM
STB	10733536	R	101 701,63	PROKM
STB	109907312	R	101 339,38	PROKM
STB	10725137	R	101 251,01	PROKM
STB	10709243	R	101 161,56	PROKM
STB	109844930	R	100 999,73	PROKM
STB	10747467	R	100 649,31	PROKM
STB	10781780	R	100 519,16	PROKM
STB	10733062	R	100 480,16	PROKM
STB	109955054	R	100 222,00	ARRAN
STB	10167793	R	100 168,20	NORM
STB	109845285	R	99 716,64	PROKM
STB	109847737	R	99 592,30	PROKM
STB	10733512	R	99 277,85	PROKM
STB	10900358	R	99 089,89	PROKM
STB	109845137	R	99 060,04	PROKA
STB	10709085	R	98 969,09	PROKM
STB	10705627	R	98 272,88	NORM
STB	10954780	R	98 234,00	PROKM
STB	10733505	R	98 167,85	PROKM
STB	703190701	R	98 104,21	NORM
STB	109946764	R	97 930,48	ARRAN
STB	109956873	R	97 846,58	ARRAN
STB	10495287	R	97 296,55	NORM
STB	10972425	R	97 115,20	PROKM
STB	10971682	R	96 808,82	PROKM
STB	109903198	R	96 676,74	PROKM
STB	109847438	R	96 337,40	PROKM
STB	10954838	R	96 224,93	PROKM
STB	10733031	R	96 110,21	PROKM
STB	10964851	R	96 001,58	PROKM
STB	10106468	R	95 945,28	FINAL
STB	10971730	R	95 911,99	PROKM
STB	109877992	R	95 640,75	PROKM
STB	109845027	R	95 567,87	PROKM
STB	109847919	R	95 493,64	PROKM
STB	109847854	R	95 372,20	PROKM
STB	10813724	R	95 308,33	PROKM
STB	109845261	R	95 119,69	PROKM
STB	10887790	R	94 780,86	PROKM
STB	109847414	R	94 721,79	PROKM
STB	10733622	R	94 622,85	PROKM
STB	10803938	R	93 791,91	PROKM
STB	10954773	R	93 646,36	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	109847878	R	92 933,72	PROKM
STB	10713741	R	92 573,98	PROKM
STB	109845230	R	92 353,63	PROKM
STB	109847809	R	92 231,99	PROKM
STB	10741014	R	92 023,33	PROKM
STB	10733608	R	91 882,01	PROKM
STB	10869464	R	91 847,24	PROKM
STB	109877930	R	91 636,97	PROKM
STB	10350193	R	91 462,55	NONE
STB	109847892	R	90 782,46	PROKM
STB	10205921	R	90 658,39	NORM
STB	10952850	R	90 441,56	PROKM
STB	10954807	R	90 293,39	PROKM
STB	109847775	R	90 216,32	PROKM
STB	109847816	R	89 863,27	PROKM
STB	10952829	R	89 808,38	PROKM
STB	703211257	R	89 662,67	NORM
STB	10943515	R	89 470,14	PROKM
STB	109845120	R	89 360,75	PROKM
STB	10954584	R	88 575,04	PROKM
STB	10732535	R	88 547,19	PROKM
STB	109878010	R	88 374,59	PROKM
STB	10171095	R	87 969,23	NORM
STB	10954821	R	87 639,44	PROKM
STB	10171404	R	87 459,72	NORM
STB	109845254	R	87 406,65	PROKM
STB	10084612	R	86 932,99	NORM
STB	10954766	R	86 547,09	PROKM
STB	109841274	R	85 948,18	PROKM
STB	109845003	R	85 944,89	PROKM
STB	109847799	R	85 813,73	PROKM
STB	10804520	R	85 811,24	PROKM
STB	10954852	R	85 776,64	PROKM
STB	10707942	R	85 514,00	PROKA
STB	10486832	R	85 462,50	NORM
STB	10733471	R	85 231,84	PROKM
STB	10723465	R	85 131,22	PROKM
STB	10952812	R	85 124,12	PROKM
STB	109849739	R	84 574,57	PROKM
STB	10134298	R	84 127,36	NONE
STB	109849753	R	83 896,27	PROKM
STB	109849784	R	83 887,20	PROKM
STB	10954759	R	83 598,04	PROKM
STB	10724985	R	83 353,00	PROKM
STB	109856649	R	83 262,68	PROKM
STB	109842189	R	83 220,31	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10831919	R	82 920,28	NORM
STB	10905267	R	82 689,35	PROKM
STB	109842213	R	82 616,44	PROKM
STB	109849801	R	82 577,41	PROKM
STB	10837946	R	82 433,80	PROKM
STB	10682533	R	82 085,69	NORM
STB	109842158	R	81 894,24	PROKM
STB	109877909	R	81 868,53	PROKM
STB	109913582	R	81 639,77	PROKM
STB	10396597	R	81 596,77	NORM
STB	10807413	R	81 432,46	PROKM
STB	109842244	R	81 415,95	PROKM
STB	10958492	R	80 892,28	PROKA
STB	109856687	R	80 773,90	PROKM
STB	10846535	R	80 616,35	PROKM
STB	703205609	R	80 374,77	NORM
STB	10954728	R	80 176,54	PROKM
STB	10350124	R	80 134,81	NONE
STB	109878041	R	79 990,83	PROKM
STB	109903301	R	79 806,55	PROKM
STB	109847940	R	79 713,35	PROKM
STB	10941740	R	79 609,53	PROKA
STB	10164037	R	79 429,05	NORM
STB	820011671	R	79 286,47	NONE
STB	10922633	R	79 065,62	PROKM
STB	109847926	R	78 552,11	PROKM
STB	10903265	R	78 317,29	PROKM
STB	109842206	R	78 001,61	PROKM
STB	10972872	R	77 972,63	PROKM
STB	10954151	R	77 961,51	PROKM
STB	10713631	R	77 913,50	PROKM
STB	109903291	R	77 747,23	PROKM
STB	600073000	R	77 709,98	NONE
STB	109950592	R	77 708,39	ARRAN
STB	10248535	R	77 707,18	NORM
STB	109842127	R	77 289,07	PROKM
STB	703204653	R	77 216,58	NORM
STB	109842134	R	76 804,59	PROKM
STB	109842196	R	76 619,73	PROKM
STB	109847548	R	76 534,69	PROKM
STB	10769845	R	76 469,58	PROKM
STB	10725010	R	76 421,74	PROKM
STB	10816404	R	76 211,03	PROKM
STB	10241291	R	76 202,11	NORM
STB	707681016	R	76 046,71	NORM
STB	109849791	R	75 711,64	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	109940854	R	75 686,99	ARRAN
STB	109842086	R	75 044,33	PROKM
STB	10717927	R	74 746,95	PROKM
STB	109856704	R	74 604,14	PROKM
STB	10860111	R	74 358,00	PROKM
STB	10801204	R	74 292,12	PROKM
STB	10853971	R	73 939,99	PROKM
STB	10297876	R	73 915,53	NORM
STB	10954522	R	73 727,00	PROKM
STB	10277672	R	73 512,48	NONE
STB	10954089	R	73 418,17	PROKM
STB	10954254	R	73 323,35	PROKM
STB	10968965	R	73 208,83	PROKM
STB	10297405	R	73 147,17	NONE
STB	109903318	R	72 918,39	PROKM
STB	109844789	R	72 869,13	PROKM
STB	10816411	R	72 806,14	PROKM
STB	109842062	R	72 796,68	PROKM
STB	10681604	R	72 782,16	INSOL
STB	109841999	R	72 570,05	PROKM
STB	10105797	R	72 523,56	NORM
STB	10922815	R	72 501,32	PROKA
STB	10495201	R	72 392,98	NORM
STB	109890821	R	72 333,75	PROKM
STB	109903215	R	72 213,08	PROKM
STB	10924044	R	71 760,96	PROKM
STB	10297371	R	71 388,38	NONE
STB	109886316	R	71 326,17	NORM
STB	109841951	R	71 228,79	PROKM
STB	10836323	R	70 824,25	PROKA
STB	10769852	R	70 750,81	PROKM
STB	109920887	R	70 642,49	PROKM
STB	109841906	R	70 424,30	PROKM
STB	10904682	R	70 369,33	PROKA
STB	10908088	R	70 317,60	PROKM
STB	10966176	R	70 257,64	PROKM
STB	10297395	R	70 217,50	NONE
STB	10972638	R	70 161,27	PROKM
STB	10954388	R	70 029,72	PROKM
STB	10923115	R	69 677,62	PROKM
STB	10725003	R	69 482,20	PROKM
STB	109844813	R	69 275,21	PROKA
STB	10495232	R	69 054,31	NORM
STB	10707935	R	68 697,71	PROKA
STB	109842031	R	68 334,24	PROKM
STB	109841920	R	68 217,69	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10495311	R	68 210,76	NORM
STB	109878120	R	68 132,41	PROKM
STB	10924123	R	67 898,97	PROKM
STB	109907329	R	67 859,29	PROKM
STB	109841937	R	67 854,04	PROKM
STB	707710019	R	67 717,25	NONE
STB	109903370	R	67 445,53	PROKM
STB	707259703	R	67 240,67	NONE
STB	109847823	R	66 988,30	PROKM
STB	10247077	R	66 897,43	NORM
STB	109913551	R	66 865,76	PROKM
STB	10789379	R	66 638,30	PROKM
STB	109852566	R	66 541,57	PROKM
STB	10162822	R	66 518,33	NORM
STB	10972384	R	65 980,11	PROKM
STB	109841786	R	65 899,96	PROKM
STB	10698019	R	65 872,95	NORM
STB	10720754	R	65 837,33	PROKM
STB	109903349	R	65 543,67	PROKM
STB	10682014	R	65 271,09	NORM
STB	109841724	R	64 903,71	PROKM
STB	109841793	R	64 888,02	PROKM
STB	10671416	R	64 573,16	NORM
STB	109847933	R	64 417,17	PROKM
STB	109907415	R	64 283,30	PROKM
STB	10701238	R	64 215,56	NORM
STB	10804180	R	64 073,68	PROKM
STB	10844203	R	64 058,67	PROKM
STB	10922781	R	64 040,19	PROKA
STB	703208901	R	63 998,90	NORM
STB	10682540	R	63 836,37	NORM
STB	109856742	R	63 825,23	PROKM
STB	10163500	R	63 714,30	NORM
STB	109847885	R	63 627,03	PROKM
STB	10866447	R	63 520,29	PROKM
STB	109860288	R	63 419,14	PROKM
STB	109852597	R	63 382,22	PROKM
STB	10857535	R	63 376,92	PROKM
STB	10802748	R	63 239,80	PROKM
STB	109859532	R	63 227,83	PROKM
STB	109842237	R	63 191,84	PROKM
STB	10934407	R	63 181,12	PROKM
STB	10851436	R	63 140,68	PROKM
STB	10729090	R	63 125,09	PROKM
STB	109852559	R	63 013,09	PROKM
STB	10042937	R	62 974,92	NORM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	109841748	R	62 795,74	PROKM
STB	10713590	R	62 783,18	PROKM
STB	10922592	R	62 716,37	PROKM
STB	10725034	R	62 656,16	PROKM
STB	703211501	R	62 520,62	NORM
STB	10669532	R	62 409,07	NORM
STB	10236345	R	62 320,65	NORM
STB	109844765	R	62 210,48	PROKM
STB	10660980	R	62 056,10	NORM
STB	10799141	R	62 038,81	PROKM
STB	703190457	R	61 957,34	NORM
STB	10810738	R	61 923,71	PROKM
STB	10750964	R	61 846,89	PROKM
STB	10972346	R	61 762,91	PROKM
STB	10163696	R	61 546,58	NORM
STB	10703508	R	61 545,72	NORM
STB	109878072	R	61 510,42	PROKM
STB	10815362	R	61 498,46	PROKM
STB	109903363	R	61 378,93	PROKM
STB	10738940	R	61 154,05	PROKM
STB	10703065	R	61 129,63	NORM
STB	10163744	R	61 078,98	NORM
STB	10135323	R	60 765,49	NONE
STB	10163926	R	60 673,63	NORM
STB	109845113	R	60 531,59	PROKM
STB	10703601	R	60 508,51	NORM
STB	10954515	R	60 434,08	PROKM
STB	10669611	R	60 339,78	NORM
STB	10952867	R	60 302,46	PROKM
STB	109878027	R	60 133,24	PROKM
STB	109852645	R	60 111,61	PROKM
STB	10851395	R	60 098,78	PROKM
STB	10741162	R	60 025,58	PROKM
STB	10879535	R	59 656,95	PROKM
STB	109852724	R	59 575,60	PROKM
STB	109856663	R	59 491,44	PROKM
STB	109852690	R	59 490,12	PROKM
STB	10163029	R	59 383,66	NORM
STB	10728941	R	59 282,71	PROKM
STB	10804207	R	59 248,71	PROKM
STB	10749902	R	59 194,62	PROKA
STB	10922602	R	59 156,73	PROKM
STB	10704262	R	59 132,10	NORM
STB	10954546	R	59 106,61	PROKM
STB	10971754	R	58 961,50	PROKM
STB	109903466	R	58 823,64	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	109878137	R	58 780,92	PROKM
STB	10235416	R	58 771,74	NORM
STB	10703216	R	58 753,60	NORM
STB	10804537	R	58 696,98	PROKM
STB	10917866	R	58 578,62	PROKM
STB	10912225	R	58 493,15	PROKM
STB	10954429	R	58 322,87	PROKM
STB	10879542	R	58 309,64	PROKM
STB	10804881	R	58 300,87	PROKM
STB	109912952	R	58 102,12	PROKM
STB	10350117	R	57 937,09	NONE
STB	109903497	R	57 902,96	PROKM
STB	10163957	R	57 890,57	NORM
STB	10733921	R	57 861,10	PROKM
STB	10672534	R	57 834,74	NORM
STB	10807303	R	57 703,43	PROKM
STB	10736041	R	57 620,88	PROKM
STB	10495218	R	57 598,61	NORM
STB	10712568	R	57 405,11	PROKA
STB	10799172	R	57 354,53	PROKM
STB	10895618	R	57 310,40	PROKM
STB	10270455	R	57 284,53	NORM
STB	10734018	R	57 176,94	PROKM
STB	10953198	R	57 152,22	PROKM
STB	10837276	R	57 047,26	PROKM
STB	703193450	R	57 021,10	NORM
STB	10715114	R	56 781,59	PROKM
STB	10954450	R	56 752,69	PROKM
STB	109841858	R	56 736,17	PROKM
STB	10669161	R	56 721,58	NORM
STB	10670477	R	56 684,89	NORM
STB	10810752	R	56 234,94	PROKM
STB	10629402	R	56 232,62	NORM
STB	109920870	R	56 141,57	PROKM
STB	10923627	R	55 991,06	PROKM
STB	10729203	R	55 847,89	PROKM
STB	10741423	R	55 796,36	PROKM
STB	10797417	R	55 550,82	PROKM
STB	109852463	R	55 547,43	PROKM
STB	10816428	R	55 503,44	PROKM
STB	10971637	R	55 439,54	PROKM
STB	10218507	R	55 416,90	NORM
STB	109852683	R	55 247,84	PROKM
STB	109852810	R	55 162,53	PROKM
STB	10812644	R	55 139,30	PROKM
STB	10972566	R	55 070,29	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	109897282	R	55 063,56	PROKM
STB	10755990	R	54 983,30	PROKM
STB	10817539	R	54 886,08	PROKM
STB	10804197	R	54 865,40	PROKM
STB	10109447	R	54 745,04	NONE
STB	109920904	R	54 723,06	PROKM
STB	10887680	R	54 684,65	PROKM
STB	10807327	R	54 597,12	PROKM
STB	10729234	R	54 520,92	PROKM
STB	10922987	R	54 513,50	PROKM
STB	10804238	R	54 472,01	PROKM
STB	10802803	R	54 451,54	PROKM
STB	10163995	R	54 359,76	NORM
STB	10802872	R	54 182,57	PROKM
STB	10804300	R	54 071,05	PROKM
STB	10814062	R	54 061,18	PROKM
STB	10799189	R	54 022,33	PROKM
STB	109852937	R	53 760,22	PROKM
STB	109878106	R	53 751,65	PROKM
STB	10972339	R	53 645,18	PROKM
STB	10734070	R	53 422,71	PROKM
STB	109903356	R	53 405,38	PROKM
STB	10913707	R	53 395,01	PROKM
STB	10923184	R	53 363,25	PROKM
STB	109877875	R	53 215,75	PROKM
STB	109913568	R	53 191,24	PROKA
STB	10669	R	53 157,23	NORM
STB	10781766	R	53 127,14	PROKM
STB	10799165	R	53 089,72	PROKM
STB	10802793	R	53 088,02	PROKM
STB	109852793	R	52 899,51	PROKM
STB	10796863	R	52 891,45	PROKM
STB	109852896	R	52 877,95	PROKM
STB	109852504	R	52 774,14	PROKM
STB	109859965	R	52 652,16	PROKM
STB	10723506	R	52 586,44	PROKM
STB	10739020	R	52 567,06	PROKM
STB	10954072	R	52 375,89	PROKA
STB	10733000	R	52 374,85	PROKM
STB	10922444	R	52 344,29	PROKM
STB	10801709	R	52 316,05	PROKM
STB	10802762	R	52 254,63	PROKM
STB	703201306	R	52 177,76	NORM
STB	10966200	R	52 140,92	PROKA
STB	10802779	R	52 065,46	PROKM
STB	10842641	R	52 060,26	FINAL

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	109853024	R	51 973,19	PROKM
STB	10704695	R	51 923,92	NORM
STB	10797424	R	51 879,66	PROKM
STB	10705366	R	51 767,35	NORM
STB	703208705	R	51 735,91	NORM
STB	10682117	R	51 683,21	NORM
STB	850200001	R	51 557,90	FARMR
STB	10195781	R	51 393,65	NONE
STB	109920935	R	51 367,36	PROKM
STB	10860805	R	51 317,76	PROKM
STB	109852982	R	51 312,94	PROKM
STB	370170547	R	51 286,47	NORM
STB	10672981	R	51 252,52	NORM
STB	10681934	R	51 208,60	NORM
STB	10815355	R	51 174,53	PROKM
STB	109903239	R	51 164,59	PROKM
STB	10923476	R	51 104,49	PROKM
STB	10807341	R	51 088,95	PROKM
STB	109841322	R	51 082,19	PROKM
STB	109842093	R	50 994,70	PROKM
STB	10836165	R	50 789,86	PROKA
STB	10802542	R	50 717,78	PROKM
STB	109852999	R	50 715,76	PROKM
STB	109873857	R	50 552,44	PROKM
STB	10734001	R	50 520,40	PROKM
STB	109903442	R	50 503,06	PROKM
STB	109913458	R	50 454,56	PROKM
STB	109903514	R	50 417,07	PROKM
STB	10813511	R	50 369,70	PROKM
STB	10724394	R	50 344,19	PROKM
STB	10805954	R	50 338,64	PROKM
STB	10672558	R	50 187,49	NORM
STB	10917017	R	50 129,72	PROKM
STB	109853134	R	50 114,70	PROKM
STB	10804094	R	50 112,90	PROKM
STB	109841731	R	50 092,07	PROKM
STB	10735473	R	50 032,32	PROKM
STB	10163335	R	50 025,98	NONE
STB	10932560	R	50 004,92	NORM
STB	109920928	R	49 890,60	PROKM
STB	10806405	R	49 883,42	PROKM
STB	10972645	R	49 833,91	PROKM
STB	10507869	R	49 738,76	NORM
STB	109853158	R	49 697,28	PROKM
STB	109852535	R	49 665,34	PROKM
STB	10923373	R	49 637,49	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	109920911	R	49 632,47	PROKM
STB	10042353	R	49 530,11	FINAL
STB	10802676	R	49 274,44	PROKM
STB	113050750	R	49 265,17	NONE
STB	10804276	R	49 142,52	PROKM
STB	10709212	R	49 138,34	PROKM
STB	10933358	R	49 091,92	PROKM
STB	109852865	R	49 084,83	PROKM
STB	10712702	R	49 083,92	NORM
STB	10837939	R	49 032,20	PROKM
STB	109853237	R	49 019,03	PROKM
STB	10972717	R	48 948,61	PROKM
STB	109913214	R	48 901,81	PROKM
STB	10251836	R	48 874,47	NORM
STB	10734063	R	48 772,66	PROKM
STB	10174517	R	48 702,42	NORM
STB	703190206	R	48 695,80	NORM
STB	10817388	R	48 672,75	PROKM
STB	10965883	R	48 611,20	PROKM
STB	109853055	R	48 570,87	PROKM
STB	10813896	R	48 529,64	PROKM
STB	10810745	R	48 428,45	PROKM
STB	109853213	R	48 112,17	PROKM
STB	10121928	R	48 095,76	NONE
STB	109853206	R	48 083,02	PROKM
STB	10669439	R	48 063,68	NORM
STB	10155204	R	48 039,86	NORM
STB	703202352	R	48 014,49	NORM
STB	10802724	R	47 995,71	PROKM
STB	109852449	R	47 968,98	PROKM
STB	109844868	R	47 956,19	PROKA
STB	10660973	R	47 887,92	NORM
STB	109920894	R	47 866,12	PROKM
STB	10922114	R	47 842,85	PROKM
STB	10922657	R	47 801,03	PROKM
STB	109853110	R	47 655,32	PROKM
STB	10079182	R	47 531,65	NONE
STB	10799017	R	47 425,67	PROKM
STB	10741193	R	47 390,28	PROKM
STB	10813717	R	47 384,66	PROKM
STB	10712812	R	47 363,61	PROKM
STB	10820830	R	47 357,45	PROKM
STB	109940232	R	47 344,91	ARRAN
STB	10241105	R	47 320,52	NORM
STB	10700282	R	47 184,86	NORM
STB	703207450	R	47 078,41	NORM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10807217	R	46 923,21	PROKM
STB	10733990	R	46 921,81	PROKM
STB	109853392	R	46 919,23	PROKM
STB	10804496	R	46 872,55	PROKM
STB	10804290	R	46 872,43	PROKM
STB	109845089	R	46 868,08	PROKM
STB	10237621	R	46 861,99	NONE
STB	109853251	R	46 782,57	PROKM
STB	109852762	R	46 716,34	PROKM
STB	10704688	R	46 699,01	NORM
STB	10163737	R	46 692,80	NONE
STB	10857528	R	46 692,67	PROKM
STB	703217703	R	46 651,60	NONE
STB	10805992	R	46 564,04	PROKM
STB	10724954	R	46 555,65	PROKM
STB	10943845	R	46 502,96	PROKM
STB	703218010	R	46 438,17	NORM
STB	10671746	R	46 409,94	NORM
STB	10922884	R	46 360,47	PROKM
STB	10703931	R	46 314,79	NORM
STB	109853938	R	46 281,14	PROKM
STB	170940225	R	46 241,21	FINAL
STB	109842141	R	46 237,10	PROKM
STB	10155675	R	46 151,30	NORM
STB	109852700	R	46 135,56	PROKM
STB	100133	R	46 064,70	NONE
STB	10955781	R	45 963,07	PROKM
STB	10813913	R	45 877,30	PROKM
STB	109852487	R	45 874,58	PROKM
STB	703217150	R	45 795,94	NORM
STB	109847445	R	45 766,19	PROKM
STB	10195341	R	45 704,35	NONE
STB	10859238	R	45 694,07	PROKM
STB	10084265	R	45 564,97	NORM
STB	10923517	R	45 538,24	PROKM
STB	518003053	R	45 169,30	FARM
STB	10837850	R	45 116,44	PROKM
STB	703200659	R	45 032,83	NORM
STB	10923490	R	44 897,26	PROKM
STB	10955798	R	44 850,06	PROKM
STB	10365434	R	44 835,31	FINAL
STB	10981368	R	44 832,73	PROKA
STB	10813951	R	44 737,90	PROKM
STB	10156061	R	44 684,62	NORM
STB	109853048	R	44 609,96	PROKM
STB	10861253	R	44 607,00	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10741416	R	44 590,72	PROKM
STB	10672527	R	44 588,80	NORM
STB	10887714	R	44 563,98	PROKM
STB	10704138	R	44 557,87	NORM
STB	10864610	R	44 555,26	PROKM
STB	10816442	R	44 433,77	PROKM
STB	10876673	R	44 410,16	PROKM
STB	109903552	R	44 350,07	PROKM
STB	109852827	R	44 329,14	PROKM
STB	10155194	R	44 302,34	NORM
STB	109913496	R	44 295,11	PROKM
STB	109903105	R	44 287,29	PROKM
STB	109856807	R	44 238,29	PROKM
STB	10714209	R	44 210,31	PROKM
STB	10922688	R	44 182,75	PROKM
STB	109949451	R	44 178,79	ARRAN
STB	10702868	R	43 939,92	NORM
STB	703205908	R	43 922,97	NORM
STB	10880463	R	43 919,00	PROKM
STB	10806443	R	43 903,95	PROKM
STB	10156054	R	43 851,05	NORM
STB	109854104	R	43 838,54	PROKM
STB	100440	R	43 823,37	SAMMY
STB	10671430	R	43 774,11	NORM
STB	10810989	R	43 712,71	PROKM
STB	703217301	R	43 708,64	NORM
STB	109853983	R	43 702,31	PROKM
STB	109913441	R	43 655,13	PROKM
STB	10272158	R	43 586,48	LANQ
STB	10811069	R	43 542,72	PROKM
STB	10251513	R	43 526,18	NORM
STB	10826393	R	43 487,73	PROKA
STB	703200958	R	43 485,42	NORM
STB	10810965	R	43 438,82	PROKM
STB	109852920	R	43 335,29	PROKM
STB	10954278	R	43 323,20	PROKM
STB	10716270	R	43 216,29	PROKM
STB	10704705	R	43 162,61	NORM
STB	10815458	R	42 990,23	PROKM
STB	10836725	R	42 984,19	PROKM
STB	109903655	R	42 926,11	PROKM
STB	41117	R	42 871,19	NORM
STB	10669192	R	42 869,81	NORM
STB	109854128	R	42 861,44	PROKM
STB	10871355	R	42 715,29	PROKA
STB	10241167	R	42 702,27	NORM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10195389	R	42 698,95	NONE
STB	10211304	R	42 537,30	NONE
STB	109912914	R	42 531,47	PROKM
STB	10155754	R	42 508,29	NORM
STB	10810707	R	42 498,30	PROKM
STB	10670381	R	42 461,32	NORM
STB	109853361	R	42 433,35	PROKM
STB	10708338	R	42 405,57	NORM
STB	10669154	R	42 369,87	NORM
STB	10806814	R	42 343,10	PROKM
STB	10133974	R	42 341,97	NONE
STB	10780954	R	42 330,20	PROKM
STB	10141926	R	42 325,45	NONE
STB	10514023	R	42 193,97	NORM
STB	109972389	R	41 924,58	PROKA
STB	109854001	R	41 868,46	PROKM
STB	109903545	R	41 783,23	PROKM
STB	10271645	R	41 670,55	NORM
STB	703192208	R	41 557,31	NORM
STB	10378412	R	41 539,85	NORM
STB	10163799	R	41 506,66	NORM
STB	10886720	R	41 481,78	PROKM
STB	10755426	R	41 397,75	PROKM
STB	10806003	R	41 394,29	PROKM
STB	109854018	R	41 379,61	PROKM
STB	10879432	R	41 344,61	PROKM
STB	109856766	R	41 267,46	PROKM
STB	109860264	R	41 206,19	PROKM
STB	10661091	R	41 193,82	NORM
STB	10703481	R	41 192,56	NORM
STB	10923108	R	41 182,29	PROKM
STB	109842110	R	41 167,09	PROKM
STB	10859214	R	41 156,11	PROKM
STB	10728398	R	41 143,41	PROKM
STB	10821604	R	41 131,27	PROKM
STB	109842017	R	41 093,30	PROKM
STB	109849818	R	41 022,76	PROKM
STB	10703278	R	40 989,96	NORM
STB	10164226	R	40 936,05	NORM
STB	109853952	R	40 897,62	PROKM
STB	109951892	R	40 854,36	PROKM
STB	10880360	R	40 808,23	PROKM
STB	109854159	R	40 803,39	PROKM
STB	109854180	R	40 792,38	PROKM
STB	10806436	R	40 633,20	PROKM
STB	10804812	R	40 502,49	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	109941697	R	40 476,70	ARRAN
STB	109903727	R	40 451,83	PROKM
STB	109921077	R	40 411,19	PROKM
STB	10668665	R	40 298,14	NORM
STB	10816349	R	40 274,87	PROKM
STB	109841968	R	40 274,26	PROKA
STB	109903435	R	40 269,16	PROKM
STB	109854056	R	40 116,03	PROKM
STB	10733244	R	40 089,25	PROKM
STB	10815324	R	40 072,54	PROKM
STB	10899258	R	40 035,03	PROKA
STB	10235083	R	39 961,94	NORM
STB	10706800	R	39 885,01	PROKA
STB	109854087	R	39 880,27	PROKM
STB	10802298	R	39 843,59	PROKM
STB	109853323	R	39 838,06	PROKM
STB	10732968	R	39 779,49	PROKM
STB	10807152	R	39 752,57	PROKM
STB	109852906	R	39 726,54	PROKM
STB	10162839	R	39 720,26	NORM
STB	109896889	R	39 713,17	PROKM
STB	10880315	R	39 697,59	PROKM
STB	109853282	R	39 661,59	PROKA
STB	10797400	R	39 557,71	PROKM
STB	10799316	R	39 513,47	PROKM
STB	109853165	R	39 472,87	PROKM
STB	109907398	R	39 464,75	PROKM
STB	109853196	R	39 460,59	PROKM
STB	10860623	R	39 415,83	PROKM
STB	10171497	R	39 387,39	NORM
STB	109854049	R	39 382,34	PROKM
STB	10162853	R	39 351,14	NORM
STB	703200257	R	39 338,17	NORM
STB	10874695	R	39 296,80	NORM
STB	10814093	R	39 229,56	PROKM
STB	703201100	R	39 190,65	NORM
STB	109942650	R	39 178,18	ARRAN
STB	10936313	R	38 932,56	PROKA
STB	10807200	R	38 912,31	PROKM
STB	10838851	R	38 884,78	PROKM
STB	703200154	R	38 884,16	NORM
STB	10668397	R	38 856,79	NORM
STB	10702909	R	38 817,55	NORM
STB	10241129	R	38 739,76	NORM
STB	10826692	R	38 697,87	PROKM
STB	10923036	R	38 686,99	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10156047	R	38 673,71	NORM
STB	109903679	R	38 656,29	PROKM
STB	109853419	R	38 627,16	PROKM
STB	10101669	R	38 545,48	NORM
STB	10164439	R	38 531,51	NORM
STB	10757246	R	38 521,73	PROKM
STB	10163115	R	38 494,45	NORM
STB	10820627	R	38 481,32	PROKM
STB	10806807	R	38 471,87	PROKM
STB	10752791	R	38 423,98	PROKA
STB	10704956	R	38 168,48	NORM
STB	109909125	R	38 077,51	PROKM
STB	109842055	R	38 033,58	PROKM
STB	10133981	R	38 015,72	NONE
STB	10983157	R	37 971,53	PROKM
STB	109853093	R	37 968,15	PROKM
STB	10780349	R	37 951,98	PROKM
STB	703200453	R	37 932,39	NORM
STB	10246650	R	37 931,17	NORM
STB	10678475	R	37 901,67	NORM
STB	370001177	R	37 849,18	NORM
STB	10815276	R	37 835,17	PROKM
STB	10757143	R	37 810,58	PROKM
STB	109847744	R	37 752,84	PROKM
STB	10810288	R	37 706,31	PROKM
STB	109913685	R	37 703,03	PROKM
STB	10936306	R	37 693,02	PROKM
STB	10835803	R	37 667,52	PROKM
STB	10936320	R	37 623,91	PROKM
STB	10836017	R	37 574,24	PROKM
STB	109854025	R	37 545,41	PROKM
STB	10806041	R	37 536,46	PROKM
STB	10705081	R	37 519,25	NORM
STB	10911712	R	37 512,02	PROKA
STB	10908129	R	37 481,56	PROKM
STB	10155709	R	37 464,93	NORM
STB	10171624	R	37 434,39	NORM
STB	10712410	R	37 399,02	PROKM
STB	10235423	R	37 397,31	NORM
STB	10163397	R	37 387,33	NORM
STB	10791655	R	37 363,06	PROKM
STB	10757198	R	37 304,71	PROKM
STB	17150279	R	37 297,44	NONE
STB	10757174	R	37 293,33	PROKM
STB	10749373	R	37 281,33	PROKM
STB	10156078	R	37 244,38	NORM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	109852511	R	37 235,38	PROKM
STB	10754339	R	37 215,43	PROKM
STB	10817302	R	37 192,70	PROKM
STB	10897490	R	37 188,16	PROKM
STB	10815348	R	37 162,58	PROKM
STB	10750218	R	37 158,26	PROKM
STB	10723496	R	37 154,45	PROKM
STB	10807169	R	37 153,33	PROKM
STB	10956892	R	37 101,02	PROKM
STB	10923328	R	37 064,25	PROKM
STB	10728288	R	37 051,81	PROKM
STB	10960761	R	37 026,58	PROKM
STB	10911121	R	37 021,23	FINAL
STB	10671234	R	37 000,61	NORM
STB	620001856	R	36 999,31	NORM
STB	10729241	R	36 915,30	PROKM
STB	10802511	R	36 909,87	PROKM
STB	10164192	R	36 880,94	NORM
STB	10757208	R	36 880,85	PROKM
STB	10163294	R	36 848,43	NORM
STB	10822894	R	36 842,72	PROKA
STB	109913537	R	36 792,89	PROKM
STB	10781065	R	36 746,79	PROKM
STB	10804551	R	36 745,70	PROKM
STB	10807183	R	36 705,26	PROKM
STB	109859745	R	36 697,67	PROKM
STB	1100018151	R	36 696,30	ARRAN
STB	109859800	R	36 570,24	PROKA
STB	703215206	R	36 569,16	NORM
STB	10815283	R	36 565,53	PROKM
STB	10813432	R	36 528,34	PROKM
STB	10167731	R	36 526,45	NORM
STB	10975655	R	36 524,22	PROKM
STB	10703962	R	36 514,19	NORM
STB	10241356	R	36 489,79	NORM
STB	109949932	R	36 484,57	ARRAN
STB	109921084	R	36 458,62	PROKM
STB	10807176	R	36 453,05	PROKM
STB	109841298	R	36 436,99	PROKM
STB	10672383	R	36 407,12	NORM
STB	10500367	R	36 397,29	NORM
STB	109903710	R	36 328,26	PROKM
STB	10310922	R	36 297,12	NONE
STB	703210706	R	36 289,18	NORM
STB	10270730	R	36 283,34	NORM
STB	10884027	R	36 240,94	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10817522	R	36 178,88	PROKM
STB	10333507	R	36 153,31	NORM
STB	10712764	R	36 127,33	PROKM
STB	10163476	R	36 106,47	NORM
STB	10912263	R	36 087,58	PROKM
STB	10920806	R	36 073,02	PROKM
STB	703214858	R	35 927,53	NONE
STB	10749407	R	35 922,12	PROKM
STB	10810697	R	35 915,00	PROKM
STB	10698985	R	35 912,68	NORM
STB	10667107	R	35 898,09	NORM
STB	10955750	R	35 873,48	PROKM
STB	8200207270	R	35 837,10	NORM
STB	10704255	R	35 831,52	NORM
STB	10171019	R	35 787,84	NORM
STB	10901634	R	35 783,48	PROKM
STB	10163823	R	35 777,30	NORM
STB	10900200	R	35 745,62	PROKM
STB	10694912	R	35 729,14	NORM
STB	10815290	R	35 690,07	PROKM
STB	10815616	R	35 642,53	NORM
STB	109913434	R	35 630,54	PROKM
STB	10670783	R	35 630,06	NORM
STB	703191159	R	35 622,81	NORM
STB	10115064	R	35 614,80	NORM
STB	10773563	R	35 466,15	PROKM
STB	10757370	R	35 419,78	PROKM
STB	109913221	R	35 409,48	PROKM
STB	10163517	R	35 391,78	NORM
STB	10155682	R	35 375,43	NORM
STB	10702882	R	35 359,62	NORM
STB	10922970	R	35 320,48	PROKM
STB	10923658	R	35 310,27	PROKM
STB	109903686	R	35 293,04	PROKM
STB	10802456	R	35 262,01	PROKM
STB	10757459	R	35 242,43	PROKM
STB	10350162	R	35 207,05	NONE
STB	10757387	R	35 199,91	PROKM
STB	10757411	R	35 198,99	PROKM
STB	10880638	R	35 184,28	PROKM
STB	10668768	R	35 141,95	NORM
STB	10251379	R	35 133,36	NORM
STB	10297845	R	35 069,28	NORM
STB	10757442	R	35 043,17	PROKM
STB	10779985	R	34 934,04	PROKM
STB	10757466	R	34 907,48	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10703182	R	34 892,78	NORM
STB	10808672	R	34 885,25	PROKM
STB	703215859	R	34 853,64	NORM
STB	10629536	R	34 807,10	NORM
STB	10155527	R	34 778,60	NORM
STB	10671863	R	34 745,61	NORM
STB	10780253	R	34 740,74	PROKM
STB	10813470	R	34 735,95	PROKM
STB	10780277	R	34 711,80	PROKM
STB	10672974	R	34 671,50	NORM
STB	10757473	R	34 668,42	PROKM
STB	10676136	R	34 655,23	NORM
STB	10750373	R	34 647,90	PROKM
STB	109866442	R	34 611,82	PROKM
STB	10704107	R	34 556,20	NORM
STB	10712726	R	34 551,32	PROKM
STB	703217909	R	34 528,04	NORM
STB	10802425	R	34 522,92	PROKM
STB	10837843	R	34 517,05	PROKM
STB	109878096	R	34 488,87	PROKM
STB	10754858	R	34 488,63	PROKM
STB	10251283	R	34 488,21	NORM
STB	109859934	R	34 448,52	PROKM
STB	10912902	R	34 444,43	PROKM
STB	10749445	R	34 439,31	PROKM
STB	10705270	R	34 437,81	NORM
STB	10810594	R	34 378,85	PROKA
STB	10155668	R	34 365,33	NORM
STB	10754872	R	34 354,17	PROKM
STB	10163964	R	34 338,13	NORM
STB	109913207	R	34 313,75	PROKM
STB	10749548	R	34 300,27	PROKM
STB	109912921	R	34 286,06	PROKM
STB	703204701	R	34 255,21	NORM
STB	109853976	R	34 184,26	PROKM
STB	10725106	R	34 174,82	PROKM
STB	707071840	R	34 150,96	NONE
STB	10780239	R	34 127,21	PROKM
STB	109920966	R	34 090,21	PROKM
STB	10757394	R	34 067,35	PROKM
STB	10713356	R	34 066,12	NORM
STB	10705304	R	34 016,63	NORM
STB	10317273	R	33 982,49	NONE
STB	10757404	R	33 896,45	PROKM
STB	703190354	R	33 884,60	NORM
STB	10754315	R	33 864,54	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10029015	R	33 819,29	NONE
STB	10171545	R	33 782,63	NORM
STB	10920473	R	33 763,04	PROKM
STB	10636109	R	33 744,04	NORM
STB	10163579	R	33 737,72	NORM
STB	10831799	R	33 727,70	PROKM
STB	703203504	R	33 712,65	NORM
STB	10251575	R	33 663,12	NORM
STB	109866435	R	33 634,67	PROKM
STB	703214250	R	33 613,61	NORM
STB	703207302	R	33 606,17	NORM
STB	10712465	R	33 592,85	NORM
STB	10705005	R	33 565,37	NORM
STB	10779916	R	33 565,05	PROKM
STB	109913616	R	33 562,99	PROKM
STB	10791648	R	33 534,91	PROKM
STB	10712599	R	33 525,70	PROKM
STB	10901232	R	33 497,40	PROKM
STB	10754889	R	33 462,13	PROKM
STB	10670769	R	33 445,49	NORM
STB	10754865	R	33 427,33	PROKM
STB	10859290	R	33 411,37	PROKM
STB	10807358	R	33 389,56	PROKM
STB	10923074	R	33 363,17	PROKM
STB	109871707	R	33 234,06	PROKM
STB	10860960	R	33 214,66	PROKM
STB	10162475	R	33 181,96	NORM
STB	10271793	R	33 172,34	NORM
STB	10693478	R	33 124,46	NORM
STB	10754827	R	33 086,82	PROKM
STB	10780318	R	33 063,04	PROKM
STB	10754810	R	33 057,73	PROKM
STB	10671148	R	33 053,35	NORM
STB	10813346	R	33 034,92	PROKM
STB	10249945	R	33 003,99	NORM
STB	10975208	R	33 003,73	PROKM
STB	10923445	R	32 989,58	PROKM
STB	10163225	R	32 981,17	NORM
STB	703201904	R	32 956,09	NORM
STB	10754803	R	32 928,07	PROKM
STB	10248308	R	32 888,68	NORM
STB	10156023	R	32 836,29	NORM
STB	10661369	R	32 831,72	NORM
STB	10251908	R	32 829,27	NORM
STB	10704774	R	32 699,78	NORM
STB	10703900	R	32 684,12	NORM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10671777	R	32 649,41	NORM
STB	10678217	R	32 648,33	NORM
STB	10750294	R	32 644,08	PROKM
STB	10770773	R	32 629,04	PROKM
STB	10703704	R	32 576,93	NORM
STB	109948096	R	32 555,13	ARRAN
STB	109841315	R	32 463,45	PROKM
STB	10705287	R	32 452,06	NORM
STB	10770632	R	32 407,83	PROKM
STB	10830080	R	32 383,91	NORM
STB	703217208	R	32 368,30	NORM
STB	120100015	R	32 362,84	NONE
STB	10513943	R	32 334,45	NORM
STB	10810769	R	32 329,39	PROKM
STB	10932553	R	32 298,17	NORM
STB	10671533	R	32 290,09	NORM
STB	109913513	R	32 238,74	PROKM
STB	109920959	R	32 201,35	PROKM
STB	109860013	R	32 149,03	PROKM
STB	109920557	R	32 144,65	PROKM
STB	703216018	R	32 067,01	NONE
STB	109841346	R	32 029,81	PROKM
STB	10862027	R	32 019,57	PROKM
STB	109854111	R	32 000,84	PROKM
STB	10954890	R	31 994,37	PROKA
STB	109971663	R	31 977,89	PROKM
STB	10729272	R	31 932,48	PROKM
STB	109945141	R	31 921,61	ARRAN
STB	109860563	R	31 915,90	PROKM
STB	109903600	R	31 911,15	PROKM
STB	600169004	R	31 899,50	NONE
STB	10801307	R	31 882,81	PROKM
STB	10889905	R	31 802,11	PROKM
STB	10270871	R	31 796,41	NORM
STB	10241181	R	31 719,34	NORM
STB	109853330	R	31 711,00	PROKM
STB	109921235	R	31 698,10	PROKM
STB	10749627	R	31 688,13	PROKM
STB	109946403	R	31 673,02	ARRAN
STB	10698954	R	31 598,98	NORM
STB	10754205	R	31 580,18	PROKM
STB	10169087	R	31 577,37	NORM
STB	10670233	R	31 574,51	NORM
STB	109849863	R	31 566,05	PROKM
STB	703217851	R	31 498,67	NORM
STB	10804410	R	31 496,67	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10749665	R	31 467,51	PROKM
STB	10270833	R	31 432,54	NORM
STB	10913697	R	31 422,05	PROKM
STB	10699041	R	31 291,51	NORM
STB	10789427	R	31 281,75	PROKA
STB	10922695	R	31 273,57	PROKM
STB	10669996	R	31 273,10	NORM
STB	10770728	R	31 243,54	PROKM
STB	10843226	R	31 146,99	PROKM
STB	109866459	R	31 090,66	PROKM
STB	522003609	R	31 080,83	FINAL
STB	10156157	R	31 053,47	NORM
STB	10707973	R	31 045,94	PROKA
STB	10887707	R	31 018,45	PROKM
STB	10668359	R	31 001,17	NORM
STB	620000752	R	30 988,40	NORM
STB	10671447	R	30 965,31	NORM
STB	10672716	R	30 909,42	NORM
STB	10251599	R	30 849,64	NORM
STB	10770735	R	30 844,24	PROKM
STB	10704286	R	30 811,77	NORM
STB	10681673	R	30 805,17	NORM
STB	109972901	R	30 803,41	PROKA
STB	10171655	R	30 795,54	NORM
STB	10749641	R	30 771,14	PROKM
STB	10754580	R	30 731,12	PROKM
STB	10156212	R	30 726,01	NORM
STB	10668517	R	30 701,98	NORM
STB	10703395	R	30 701,40	NORM
STB	10749689	R	30 677,86	PROKM
STB	10923311	R	30 657,62	PROKM
STB	10670666	R	30 633,66	NORM
STB	10955860	R	30 623,52	PROKA
STB	10709281	R	30 616,21	PROKM
STB	109856759	R	30 612,04	PROKM
STB	109921211	R	30 600,94	PROKM
STB	10887673	R	30 598,12	PROKM
STB	703210452	R	30 525,99	NORM
STB	109853189	R	30 469,94	PROKA
STB	703204505	R	30 467,55	NORM
STB	10884821	R	30 405,63	PROKM
STB	703193106	R	30 381,05	NORM
STB	10671083	R	30 321,39	NORM
STB	10714151	R	30 320,82	PROKM
STB	10892017	R	30 306,22	PROKM
STB	10694826	R	30 290,93	NORM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10749531	R	30 275,84	PROKM
STB	10712795	R	30 226,00	PROKM
STB	10812541	R	30 193,43	NORM
STB	10672149	R	30 176,11	NORM
STB	10669185	R	30 169,15	NORM
STB	10156119	R	30 146,54	NORM
STB	109903693	R	30 099,33	PROKM
STB	109853990	R	30 070,93	PROKM
STB	10163067	R	30 052,50	NORM
STB	109841827	R	30 027,18	PROKM
STB	10757105	R	29 981,85	PROKM
STB	10793767	R	29 938,60	NORM
STB	707620688	R	29 938,47	NONE
STB	109912938	R	29 927,63	PROKM
STB	703215055	R	29 917,04	NORM
STB	10739013	R	29 914,92	PROKM
STB	10810659	R	29 912,15	PROKM
STB	10830028	R	29 871,39	NORM
STB	109856924	R	29 795,44	PROKM
STB	10703618	R	29 792,53	NORM
STB	703200556	R	29 779,71	NORM
STB	10856730	R	29 767,46	PROKM
STB	10805947	R	29 727,09	PROKM
STB	10678073	R	29 716,81	NORM
STB	703215309	R	29 713,97	NORM
STB	10922523	R	29 709,98	PROKM
STB	10704334	R	29 701,19	NORM
STB	109856852	R	29 679,79	PROKM
STB	10804355	R	29 654,80	PROKM
STB	10703175	R	29 605,75	NORM
STB	10670903	R	29 602,84	NORM
STB	109838076	R	29 537,18	PROKM
STB	17510116	R	29 507,53	NONE
STB	109866679	R	29 467,92	PROKM
STB	10619771	R	29 437,39	NORM
STB	10920820	R	29 436,12	PROKA
STB	10670958	R	29 409,06	NORM
STB	10713875	R	29 370,65	PROKA
STB	10785416	R	29 336,88	PROKM
STB	10698514	R	29 269,45	NORM
STB	10682100	R	29 237,48	NORM
STB	10508183	R	29 195,72	NORM
STB	112011178	R	29 172,81	NONE
STB	10704035	R	29 122,88	NORM
STB	109949877	R	29 032,06	ARRAN
STB	10629608	R	28 979,76	NORM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10678138	R	28 977,10	NORM
STB	10749287	R	28 975,23	PROKM
STB	10513981	R	28 941,48	NORM
STB	10292345	R	28 938,35	NORM
STB	109853316	R	28 930,97	PROKM
STB	10734104	R	28 917,98	PROKM
STB	10914904	R	28 911,33	PROKM
STB	10880566	R	28 901,87	PROKA
STB	10058901	R	28 828,86	NONE
STB	703217459	R	28 787,10	NORM
STB	10164659	R	28 773,53	NORM
STB	10629426	R	28 766,34	NORM
STB	10164415	R	28 765,74	NORM
STB	10274631	R	28 759,71	NORM
STB	10889895	R	28 726,75	PROKM
STB	10698552	R	28 697,23	NORM
STB	10754281	R	28 682,84	PROKM
STB	10671760	R	28 661,79	NORM
STB	10404058	R	28 644,19	NORM
STB	10703845	R	28 574,02	NORM
STB	109853574	R	28 565,00	PROKM
STB	10780301	R	28 554,01	PROKM
STB	703209500	R	28 499,10	NORM
STB	10671980	R	28 498,02	NORM
STB	109992143	R	28 491,76	ARRAN
STB	10938171	R	28 454,29	PROKA
STB	10758591	R	28 449,63	PROKM
STB	10672022	R	28 448,13	NORM
STB	10955200	R	28 440,19	PROKM
STB	10235447	R	28 414,42	NORM
STB	109859958	R	28 411,93	PROKM
STB	10155558	R	28 411,04	NORM
STB	10350090	R	28 336,19	NONE
STB	10754906	R	28 328,99	PROKM
STB	10915675	R	28 317,69	PROKM
STB	703215550	R	28 307,51	NORM
STB	10705294	R	28 293,38	NORM
STB	10101470	R	28 287,38	NORM
STB	10763272	R	28 227,36	PROKM
STB	109920753	R	28 187,15	PROKM
STB	109883368	R	28 179,73	PROKM
STB	820024082	R	28 161,12	NORM
STB	10156009	R	28 117,84	NORM
STB	10754212	R	28 091,65	PROKM
STB	109844961	R	28 086,34	PROKM
STB	10715664	R	28 065,90	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10780480	R	28 057,18	PROKM
STB	10820445	R	28 024,53	PROKM
STB	10179127	R	28 018,77	NORM
STB	109920825	R	27 943,53	PROKM
STB	703613453	R	27 937,90	NONE
STB	10891968	R	27 922,68	PROKM
STB	10757844	R	27 913,44	PROKM
STB	371910951	R	27 903,40	FINAL
STB	10860702	R	27 868,49	PROKM
STB	109844545	R	27 837,96	PROKM
STB	10857621	R	27 797,26	PROKM
STB	109854135	R	27 761,70	PROKM
STB	10714797	R	27 744,01	PROKM
STB	10754353	R	27 721,16	PROKM
STB	10923081	R	27 714,08	PROKM
STB	10171394	R	27 706,75	NORM
STB	10754841	R	27 700,28	PROKM
STB	10752959	R	27 675,01	PROKM
STB	10712685	R	27 665,46	NORM
STB	109921242	R	27 659,78	PROKM
STB	109992181	R	27 632,69	ARRAN
STB	10966138	R	27 596,17	PROKM
STB	10754308	R	27 566,65	PROKM
STB	10754449	R	27 552,97	PROKM
STB	109860037	R	27 530,34	PROKM
STB	10836550	R	27 501,76	PROKM
STB	109841281	R	27 500,63	PROKM
STB	703211305	R	27 498,59	NORM
STB	109949293	R	27 467,11	ARRAN
STB	703206404	R	27 457,04	NORM
STB	10857449	R	27 454,72	PROKM
STB	109981583	R	27 435,88	PROKM
STB	109920942	R	27 306,63	PROKM
STB	10830059	R	27 291,00	NORM
STB	109903789	R	27 267,37	PROKM
STB	10275058	R	27 264,64	NORM
STB	44639	R	27 261,66	NORM
STB	10754164	R	27 243,51	PROKM
STB	109878113	R	27 222,36	PROKM
STB	10838844	R	27 204,94	PROKM
STB	109997234	R	27 104,99	ARRAN
STB	10251087	R	27 104,66	NORM
STB	10933097	R	27 060,50	PROKA
STB	109857042	R	27 035,04	PROKM
STB	109866631	R	27 017,07	PROKM
STB	10749469	R	26 958,64	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10850394	R	26 953,10	PROKM
STB	10297797	R	26 951,19	NORM
STB	10821611	R	26 947,42	PROKM
STB	703215251	R	26 931,75	NORM
STB	10757648	R	26 917,60	PROKM
STB	131410002	R	26 854,06	NONE
STB	10859063	R	26 851,92	PROKM
STB	10661156	R	26 803,39	NORM
STB	10804434	R	26 769,31	PROKM
STB	10725773	R	26 756,62	PROKM
STB	109853402	R	26 614,73	PROKM
STB	10702837	R	26 560,08	NORM
STB	10890060	R	26 526,71	PROKM
STB	112061214	R	26 509,15	NONE
STB	10908071	R	26 461,43	PROKA
STB	10694819	R	26 422,45	NORM
STB	10920301	R	26 353,71	PROKM
STB	10757655	R	26 279,90	PROKM
STB	10923232	R	26 238,69	PROKM
STB	10923218	R	26 202,95	PROKM
STB	109860219	R	26 164,34	PROKM
STB	10672259	R	26 140,83	NORM
STB	10889802	R	26 134,83	PROKM
STB	371981137	R	26 115,56	NORM
STB	109852432	R	26 020,04	PROKM
STB	10770876	R	26 014,94	PROKM
STB	10167669	R	25 969,68	NONE
STB	10815317	R	25 964,16	PROKA
STB	10889819	R	25 924,81	PROKM
STB	10712393	R	25 837,27	PROKM
STB	10716256	R	25 783,89	PROKM
STB	10914320	R	25 727,05	PROKM
STB	109853000	R	25 716,13	PROKA
STB	10671502	R	25 713,27	NORM
STB	109863140	R	25 711,56	PROKM
STB	10526055	R	25 660,00	NORM
STB	10861239	R	25 659,31	PROKM
STB	10826702	R	25 634,99	PROKM
STB	109878278	R	25 592,00	PROKM
STB	10922963	R	25 574,33	PROKM
STB	10914997	R	25 551,15	PROKM
STB	10156102	R	25 528,42	NORM
STB	109913623	R	25 526,87	PROKM
STB	10789403	R	25 526,75	PROKM
STB	10879346	R	25 492,89	PROKM
STB	10815403	R	25 492,69	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10871465	R	25 453,91	NORM
STB	109947442	R	25 421,98	ARRAN
STB	10670295	R	25 403,62	NORM
STB	109841391	R	25 392,60	PROKM
STB	703205207	R	25 379,61	NORM
STB	850173000	R	25 309,40	FARMR
STB	10922004	R	25 296,61	PROKA
STB	10702198	R	25 279,05	NORM
STB	109849894	R	25 273,04	PROKM
STB	109904371	R	25 269,62	PROKM
STB	109841652	R	25 256,61	PROKM
STB	10139987	R	25 198,88	NORM
STB	10703742	R	25 191,83	PROKM
STB	10831775	R	25 176,36	PROKM
STB	10425765	R	25 175,57	NORM
STB	10889778	R	25 164,05	PROKM
STB	10058891	R	25 076,32	NONE
STB	109912945	R	25 028,89	PROKA
STB	10797493	R	24 993,82	PROKM
STB	10922107	R	24 984,78	PROKM
STB	109878230	R	24 935,90	PROKM
STB	10715657	R	24 935,59	PROKM
STB	109883715	R	24 920,30	PROKM
STB	10780947	R	24 877,67	PROKM
STB	10533219	R	24 858,19	NORM
STB	10713734	R	24 818,51	PROKA
STB	10923452	R	24 807,28	PROKM
STB	10804362	R	24 785,96	PROKM
STB	10709157	R	24 779,07	PROKA
STB	10377851	R	24 767,02	NORM
STB	10922712	R	24 741,02	PROKM
STB	109872856	R	24 740,79	PROKM
STB	10797589	R	24 714,62	PROKM
STB	10161759	R	24 701,68	FINAL
STB	109946283	R	24 682,40	ARRAN
STB	10719716	R	24 681,38	PROKM
STB	10195334	R	24 655,38	NORM
STB	10380712	R	24 581,75	NONE
STB	109920698	R	24 565,46	PROKM
STB	10164721	R	24 551,72	NORM
STB	10801606	R	24 508,48	PROKM
STB	10670123	R	24 465,81	NORM
STB	10836653	R	24 464,53	PROKM
STB	10804568	R	24 460,54	PROKM
STB	707561705	R	24 454,58	NORM
STB	10958382	R	24 434,31	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10810381	R	24 419,00	PROKM
STB	10950401	R	24 397,93	PROKM
STB	109907130	R	24 382,87	PROKM
STB	10857425	R	24 253,87	PROKM
STB	10914155	R	24 236,29	PROKM
STB	10954508	R	24 161,69	PROKM
STB	10302633	R	24 152,58	NORM
STB	10788536	R	24 114,72	PROKA
STB	10671193	R	24 111,08	NORM
STB	109856515	R	24 100,54	PROKM
STB	10669329	R	24 076,74	NORM
STB	10838686	R	24 069,37	PROKM
STB	10922011	R	24 062,56	PROKM
STB	10749397	R	24 060,31	PROKM
STB	10841499	R	24 035,78	PROKM
STB	10797369	R	24 022,93	PROKM
STB	109971357	R	23 936,43	PROKM
STB	10757617	R	23 936,11	PROKM
STB	10886586	R	23 887,15	PROKM
STB	10874949	R	23 884,43	NORM
STB	109920519	R	23 854,71	PROKM
STB	10791538	R	23 820,17	PROKA
STB	10757590	R	23 802,84	PROKM
STB	111030756	R	23 750,09	NONE
STB	10880669	R	23 703,89	PROKM
STB	10693904	R	23 700,79	NORM
STB	109998211	R	23 692,93	ARRAN
STB	10804245	R	23 687,00	PROKM
STB	707680888	R	23 672,82	NORM
STB	10705098	R	23 661,02	NORM
STB	10713404	R	23 660,56	NORM
STB	10749366	R	23 621,61	PROKM
STB	10757909	R	23 612,84	PROKA
STB	10922932	R	23 567,01	PROKM
STB	109907185	R	23 520,34	PROKM
STB	10812060	R	23 514,59	PROKA
STB	10935972	R	23 485,62	PROKA
STB	10966554	R	23 470,12	PROKM
STB	10820689	R	23 442,85	PROKM
STB	10513857	R	23 440,02	NORM
STB	10922578	R	23 423,63	PROKM
STB	10857504	R	23 419,07	PROKM
STB	10835267	R	23 410,49	PROKM
STB	109904357	R	23 391,55	PROKM
STB	10780727	R	23 364,26	PROKM
STB	10781209	R	23 323,31	PROKA

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10793334	R	23 314,19	PROKM
STB	600329002	R	23 293,88	NORM
STB	10838772	R	23 288,56	PROKM
STB	703210500	R	23 234,86	NORM
STB	10860836	R	23 139,75	PROKM
STB	10804623	R	23 127,45	PROKM
STB	10806522	R	23 060,66	PROKM
STB	10909481	R	23 002,67	PROKA
STB	10981375	R	22 997,78	PROKA
STB	10713916	R	22 953,07	PROKM
STB	10837908	R	22 950,51	PROKM
STB	10806845	R	22 916,34	PROKM
STB	10866746	R	22 894,13	PROKM
STB	10806546	R	22 875,56	PROKM
STB	10799127	R	22 859,37	PROKM
STB	109876056	R	22 859,07	PROKA
STB	10813573	R	22 838,36	PROKM
STB	10804348	R	22 692,78	PROKM
STB	109920760	R	22 692,07	PROKM
STB	109841360	R	22 647,70	PROKM
STB	109878302	R	22 604,85	PROKM
STB	109852872	R	22 576,80	PROKA
STB	10801211	R	22 513,26	PROKM
STB	10880676	R	22 509,93	PROKM
STB	10802535	R	22 441,46	PROKM
STB	10779954	R	22 441,38	PROKM
STB	109920674	R	22 435,67	PROKM
STB	10235894	R	22 435,08	NORM
STB	10793437	R	22 393,03	PROKM
STB	10170881	R	22 371,88	NONE
STB	10889981	R	22 351,74	PROKM
STB	10836433	R	22 302,03	PROKM
STB	10292338	R	22 300,17	NONE
STB	10801352	R	22 295,30	PROKA
STB	525002339	R	22 265,02	FARM
STB	10916339	R	22 262,76	PROKA
STB	10841523	R	22 259,71	PROKM
STB	10801390	R	22 255,93	PROKM
STB	10859276	R	22 218,73	PROKM
STB	109847517	R	22 218,17	PROKM
STB	10874712	R	22 217,67	NORM
STB	10793310	R	22 195,55	PROKM
STB	10859049	R	22 189,13	PROKM
STB	10795202	R	22 082,37	PROKM
STB	10922860	R	22 072,73	PROKM
STB	109944322	R	21 962,11	ARRAN

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10802597	R	21 940,62	PROKM
STB	10678695	R	21 902,24	NORM
STB	10735466	R	21 900,40	PROKM
STB	10486894	R	21 833,49	NORM
STB	109920605	R	21 805,42	PROKM
STB	10797345	R	21 797,39	PROKM
STB	10714144	R	21 719,64	PROKM
STB	120440050	R	21 718,49	NONE
STB	10857281	R	21 681,05	PROKM
STB	10806034	R	21 650,47	PROKM
STB	109854173	R	21 613,29	PROKA
STB	10143124	R	21 580,90	NONE
STB	10793303	R	21 579,36	PROKM
STB	10802384	R	21 559,95	PROKM
STB	10923256	R	21 534,41	PROKM
STB	10802401	R	21 533,06	PROKM
STB	10802683	R	21 505,32	PROKM
STB	10937383	R	21 496,18	PROKM
STB	10714230	R	21 476,99	PROKM
STB	10709061	R	21 427,42	PROKM
STB	10741210	R	21 413,32	PROKA
STB	10920497	R	21 405,87	PROKM
STB	707572011	R	21 398,38	NORM
STB	109878254	R	21 396,96	PROKM
STB	10802559	R	21 396,68	PROKM
STB	336300030	R	21 373,85	NONE
STB	109920818	R	21 353,30	PROKM
STB	109967495	R	21 327,07	ARRAN
STB	10795305	R	21 315,29	PROKM
STB	10915589	R	21 229,37	PROKA
STB	109859927	R	21 226,99	PROKM
STB	10857511	R	21 214,21	PROKM
STB	10806917	R	21 208,84	PROKM
STB	10816466	R	21 191,16	PROKM
STB	10838703	R	21 169,61	PROKM
STB	10715585	R	21 163,72	PROKM
STB	10869457	R	21 142,93	PROKM
STB	10780837	R	21 130,97	PROKM
STB	10979635	R	21 094,81	PROKM
STB	10802669	R	21 088,63	PROKM
STB	109903703	R	21 066,75	PROKM
STB	10884845	R	21 043,37	PROKA
STB	707598967	R	21 017,27	NONE
STB	10757923	R	20 980,30	PROKM
STB	10757916	R	20 974,51	PROKM
STB	10802528	R	20 956,49	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10802690	R	20 928,79	PROKM
STB	10841509	R	20 912,95	PROKM
STB	10966217	R	20 843,60	PROKA
STB	10945579	R	20 833,77	PROKM
STB	10861088	R	20 818,34	PROKM
STB	10793293	R	20 817,89	PROKM
STB	10866272	R	20 788,29	PROKM
STB	10837283	R	20 786,55	PROKM
STB	10802700	R	20 786,37	PROKM
STB	10757985	R	20 784,99	PROKM
STB	10801448	R	20 775,23	PROKM
STB	109950444	R	20 774,44	ARRAN
STB	10162798	R	20 770,69	NORM
STB	10790070	R	20 724,52	NORM
STB	10733828	R	20 704,39	NORM
STB	10859386	R	20 682,76	PROKM
STB	10251874	R	20 671,68	NORM
STB	10793468	R	20 667,75	PROKM
STB	10862010	R	20 613,40	PROKM
STB	10857669	R	20 545,13	PROKM
STB	10754669	R	20 543,95	PROKA
STB	10973141	R	20 540,02	PROKM
STB	10802171	R	20 513,75	PROKM
STB	10670659	R	20 497,69	NORM
STB	700485345	R	20 488,55	EETL
STB	10845242	R	20 444,77	PROKM
STB	10803983	R	20 433,56	PROKM
STB	109913575	R	20 424,97	PROKM
STB	10860142	R	20 424,92	PROKM
STB	109943077	R	20 418,00	ARRAN
STB	10862168	R	20 408,51	PROKM
STB	10802638	R	20 363,98	PROKM
STB	10860740	R	20 304,60	PROKM
STB	10979831	R	20 266,54	PROKM
STB	10813463	R	20 185,68	PROKM
STB	109968283	R	20 174,81	ARRAN
STB	10275175	R	20 159,77	LANQ
STB	10861291	R	20 140,09	PROKM
STB	10840663	R	20 130,82	PROKM
STB	10836660	R	20 123,18	PROKM
STB	10838954	R	20 080,14	PROKM
STB	10629529	R	20 078,23	NORM
STB	10922839	R	20 068,02	PROKM
STB	10236118	R	20 066,47	NORM
STB	10901706	R	20 061,47	PROKM
STB	10883215	R	20 050,63	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10862096	R	19 993,59	PROKM
STB	10709250	R	19 993,41	PROKM
STB	10806852	R	19 957,44	PROKM
STB	10409912	R	19 956,77	NORM
STB	109973256	R	19 936,45	PROKA
STB	10797558	R	19 907,46	PROKM
STB	109949420	R	19 883,41	ARRAN
STB	109973146	R	19 878,85	PROKM
STB	10900372	R	19 869,67	PROKM
STB	109941721	R	19 724,54	ARRAN
STB	10838978	R	19 713,57	PROKM
STB	10778245	R	19 636,14	NORM
STB	10977925	R	19 615,42	PROKM
STB	10232970	R	19 611,68	NORM
STB	109903222	R	19 571,75	PROKM
STB	109913654	R	19 561,49	PROKM
STB	10831713	R	19 548,94	PROKM
STB	10732951	R	19 505,61	PROKA
STB	109903765	R	19 480,02	PROKM
STB	10854109	R	19 479,01	PROKM
STB	109844882	R	19 389,92	PROKM
STB	10966183	R	19 334,16	PROKM
STB	10804441	R	19 309,75	PROKM
STB	10072336	R	19 303,31	NONE
STB	10669202	R	19 196,66	NORM
STB	109947507	R	19 179,13	ARRAN
STB	10923579	R	19 155,47	PROKM
STB	10861071	R	19 145,85	PROKM
STB	10714883	R	19 078,77	PROKM
STB	10973835	R	19 039,26	PROKM
STB	10861040	R	19 033,58	PROKM
STB	10977808	R	19 022,56	PROKM
STB	109855349	R	19 007,96	PROKM
STB	109847562	R	19 004,86	PROKM
STB	10785911	R	19 003,78	PROKM
STB	10923225	R	18 987,16	PROKM
STB	10889974	R	18 982,02	PROKM
STB	10859245	R	18 966,64	PROKM
STB	10845118	R	18 925,64	PROKM
STB	10973811	R	18 918,07	PROKM
STB	10851481	R	18 895,75	PROKM
STB	10923469	R	18 888,56	PROKM
STB	10801077	R	18 862,82	PROKM
STB	10738957	R	18 848,65	PROKA
STB	10890084	R	18 839,82	PROKM
STB	10900169	R	18 779,11	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10246997	R	18 760,89	NONE
STB	109841449	R	18 754,62	PROKM
STB	10795271	R	18 744,97	PROKM
STB	10859252	R	18 727,18	PROKM
STB	10900365	R	18 701,64	PROKM
STB	703215457	R	18 685,96	NORM
STB	10956957	R	18 661,68	PROKM
STB	10526550	R	18 649,61	NORM
STB	10845149	R	18 604,03	PROKM
STB	10979893	R	18 599,69	PROKM
STB	703216252	R	18 550,29	NORM
STB	10811007	R	18 478,76	PROKA
STB	109968269	R	18 461,00	ARRAN
STB	10857803	R	18 449,40	PROKM
STB	10879298	R	18 438,81	PROKM
STB	10792522	R	18 412,07	NORM
STB	109950499	R	18 391,34	ARRAN
STB	109949808	R	18 384,10	ARRAN
STB	109841425	R	18 376,12	PROKM
STB	109853598	R	18 357,63	PROKM
STB	10980192	R	18 311,29	PROKM
STB	10861985	R	18 297,60	PROKM
STB	10486870	R	18 295,75	NORM
STB	10813975	R	18 288,34	PROKM
STB	10972607	R	18 285,38	PROKM
STB	260320209	R	18 276,49	NONE
STB	371951051	R	18 272,32	NONE
STB	10797565	R	18 241,01	PROKM
STB	10810439	R	18 235,16	PROKM
STB	10801527	R	18 224,50	PROKM
STB	109876135	R	18 192,09	PROKM
STB	109873840	R	18 188,84	PROKM
STB	10780851	R	18 188,12	PROKM
STB	10900444	R	18 184,32	PROKM
STB	10903155	R	18 156,36	PROKM
STB	109945749	R	18 142,89	PROKM
STB	10629433	R	18 090,19	NORM
STB	109973373	R	18 063,53	ARRAN
STB	10866210	R	18 061,26	PROKM
STB	10979824	R	18 043,14	PROKM
STB	10903131	R	18 025,44	PROKM
STB	10629639	R	17 996,91	NORM
STB	10804616	R	17 991,42	PROKM
STB	10629471	R	17 966,43	NORM
STB	10629392	R	17 914,45	NORM
STB	707073756	R	17 859,91	NONE

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10851601	R	17 831,77	PROKM
STB	109949358	R	17 827,36	ARRAN
STB	10811973	R	17 811,43	PROKM
STB	109986447	R	17 801,09	ARRAN
STB	109849904	R	17 768,41	PROKA
STB	10735507	R	17 761,01	PROKM
STB	10868360	R	17 727,42	PROKA
STB	10922585	R	17 677,19	PROKM
STB	10923263	R	17 661,00	PROKM
STB	10971118	R	17 660,34	PROKA
STB	336050041	R	17 642,45	NORM
STB	10854161	R	17 631,45	PROKM
STB	10802470	R	17 628,47	PROKM
STB	10861208	R	17 626,58	PROKM
STB	10942150	R	17 571,45	PROKA
STB	109912969	R	17 562,37	PROKA
STB	10804850	R	17 522,31	PROKA
STB	10232451	R	17 492,07	NORM
STB	10734647	R	17 475,47	NORM
STB	10922994	R	17 468,27	PROKM
STB	109945024	R	17 457,03	ARRAN
STB	10782121	R	17 440,49	PROKA
STB	10795329	R	17 391,39	PROKM
STB	10857968	R	17 376,74	PROKM
STB	10890053	R	17 372,03	PROKM
STB	109920375	R	17 359,94	PROKM
STB	10866351	R	17 330,64	PROKM
STB	10233919	R	17 316,25	NONE
STB	10806429	R	17 308,32	PROKM
STB	10781120	R	17 285,63	PROKM
STB	10861215	R	17 285,55	PROKM
STB	10861181	R	17 240,21	PROKM
STB	820015015	R	17 235,53	NORM
STB	10816301	R	17 225,68	PROKM
STB	10861057	R	17 202,29	PROKM
STB	10773202	R	17 158,44	PROKM
STB	10880779	R	17 145,46	PROKM
STB	109920777	R	17 077,02	PROKM
STB	10808593	R	17 067,90	PROKM
STB	10801486	R	17 043,08	PROKM
STB	10978311	R	17 022,08	PROKM
STB	10731163	R	16 954,44	NORM
STB	10629419	R	16 953,96	NORM
STB	10762415	R	16 943,36	PROKM
STB	10794782	R	16 905,88	NORM
STB	10861019	R	16 882,03	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	600301051	R	16 871,70	NONE
STB	10864603	R	16 861,41	PROKM
STB	10758560	R	16 837,80	PROKM
STB	109876207	R	16 832,20	PROKM
STB	10838923	R	16 802,78	PROKM
STB	10973127	R	16 786,85	PROKM
STB	10791026	R	16 769,59	NORM
STB	10330920	R	16 749,24	NONE
STB	10801723	R	16 728,90	PROKM
STB	10796038	R	16 727,98	PROKM
STB	10813504	R	16 712,12	PROKM
STB	10781175	R	16 672,23	PROKM
STB	10980219	R	16 671,72	PROKM
STB	10923397	R	16 668,83	PROKM
STB	10298592	R	16 654,83	NORM
STB	10804829	R	16 631,11	PROKM
STB	109899882	R	16 587,80	PROKM
STB	10804771	R	16 570,75	PROKM
STB	109847751	R	16 569,02	PROKM
STB	10753101	R	16 507,01	PROKA
STB	10879559	R	16 491,92	PROKM
STB	10847938	R	16 468,96	PROKM
STB	10826427	R	16 448,96	PROKM
STB	10857700	R	16 388,75	PROKM
STB	10818365	R	16 377,19	PROKM
STB	109846963	R	16 358,73	PROKM
STB	10861174	R	16 355,89	PROKM
STB	10781096	R	16 343,45	PROKM
STB	10749476	R	16 333,87	PROKM
STB	850218008	R	16 319,33	NONE
STB	10900389	R	16 312,72	PROKM
STB	10780985	R	16 299,04	PROKM
STB	10201635	R	16 285,75	NORM
STB	10958485	R	16 268,23	PROKA
STB	10781182	R	16 250,21	PROKM
STB	10759420	R	16 200,42	PROKM
STB	10754236	R	16 178,64	PROKM
STB	825033195	R	16 149,04	NORM
STB	109945426	R	16 145,13	ARRAN
STB	10887776	R	16 142,91	PROKM
STB	10795226	R	16 130,23	PROKM
STB	109941659	R	16 125,20	ARRAN
STB	10841482	R	16 121,60	PROKM
STB	10804018	R	16 104,11	PROKM
STB	10801118	R	16 068,94	PROKM
STB	10770539	R	16 061,02	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10973103	R	16 056,67	PROKM
STB	10980161	R	16 038,94	PROKM
STB	10753084	R	16 022,82	PROKA
STB	10964930	R	15 973,49	PROKA
STB	10221884	R	15 945,98	NONE
STB	10806694	R	15 942,75	PROKM
STB	10785928	R	15 929,29	PROKM
STB	10820751	R	15 923,67	PROKM
STB	10838868	R	15 908,42	PROKA
STB	10813810	R	15 898,25	PROKM
STB	10879463	R	15 898,21	PROKM
STB	10378474	R	15 878,64	NONE
STB	10770742	R	15 877,94	PROKM
STB	109920502	R	15 814,48	PROKM
STB	10798999	R	15 809,83	PROKM
STB	10957776	R	15 785,10	PROKA
STB	10982091	R	15 761,64	PROKM
STB	10804599	R	15 755,44	PROKM
STB	10900406	R	15 750,74	PROKM
STB	10969131	R	15 742,54	PROKM
STB	10702514	R	15 741,64	NORM
STB	10259944	R	15 732,19	NONE
STB	10980855	R	15 725,38	PROKM
STB	10861105	R	15 694,06	PROKM
STB	10781137	R	15 692,69	PROKM
STB	10866193	R	15 675,25	PROKM
STB	109940407	R	15 655,69	ARRAN
STB	10915558	R	15 646,67	PROKM
STB	10866368	R	15 616,60	PROKM
STB	16350036	R	15 604,53	NONE
STB	10880528	R	15 596,22	PROKM
STB	10757325	R	15 580,44	PROKM
STB	10490316	R	15 578,26	NORM
STB	371910841	R	15 575,32	NONE
STB	10857834	R	15 556,20	PROKM
STB	10806656	R	15 554,66	PROKM
STB	10900286	R	15 525,11	PROKM
STB	10491575	R	15 504,27	NONE
STB	10836608	R	15 445,63	PROKM
STB	10862838	R	15 431,94	PROKM
STB	10838741	R	15 424,55	PROKM
STB	10973660	R	15 418,10	PROKM
STB	112060495	R	15 417,82	NONE
STB	10981155	R	15 390,62	PROKM
STB	10837245	R	15 385,48	PROKM
STB	10861112	R	15 355,98	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10787236	R	15 308,17	PROKM
STB	10709298	R	15 304,17	PROKM
STB	10860922	R	15 288,96	PROKM
STB	10487118	R	15 208,63	NORM
STB	10923249	R	15 205,65	PROKM
STB	10233933	R	15 198,73	NORM
STB	109867137	R	15 175,86	PROKM
STB	10249062	R	15 171,26	NONE
STB	10974025	R	15 163,14	PROKM
STB	10897050	R	15 135,52	PROKM
STB	10949133	R	15 129,47	PROKA
STB	109870696	R	15 118,84	PROKM
STB	10900248	R	15 031,93	PROKM
STB	10235739	R	15 017,63	NORM
STB	10820720	R	15 003,18	PROKM
STB	10846827	R	14 995,37	NORM
STB	10681587	R	14 991,76	NORM
STB	109920681	R	14 991,14	PROKM
STB	43092	R	14 954,69	NORM
STB	10770852	R	14 933,43	PROKM
STB	10757318	R	14 930,60	PROKM
STB	600341002	R	14 928,60	NONE
STB	109949145	R	14 897,75	ARRAN
STB	109943651	R	14 854,19	ARRAN
STB	10681910	R	14 831,91	NORM
STB	109854166	R	14 770,30	PROKA
STB	10861136	R	14 763,82	PROKM
STB	109849887	R	14 756,16	PROKA
STB	10977774	R	14 750,78	PROKM
STB	10836385	R	14 745,81	PROKM
STB	10974513	R	14 736,10	PROKM
STB	10860733	R	14 643,59	PROKM
STB	110001496	R	14 620,39	ARRAN
STB	109968159	R	14 590,04	ARRAN
STB	10977255	R	14 559,45	PROKM
STB	10806027	R	14 518,82	PROKM
STB	10862034	R	14 518,32	PROKM
STB	10629598	R	14 513,72	NORM
STB	10904060	R	14 509,81	PROKM
STB	10802755	R	14 480,22	PROKM
STB	10879573	R	14 479,32	NORM
STB	10803921	R	14 471,94	PROKM
STB	109946623	R	14 426,92	ARRAN
STB	109896865	R	14 417,66	PROKM
STB	10798975	R	14 400,64	PROKM
STB	10980233	R	14 400,61	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10807619	R	14 395,67	PROKM
STB	10849033	R	14 390,07	NORM
STB	10612619	R	14 386,79	NORM
STB	10804582	R	14 363,62	PROKM
STB	10868391	R	14 357,77	PROKM
STB	10792209	R	14 356,46	PROKM
STB	10838813	R	14 355,32	PROKM
STB	10851780	R	14 353,36	PROKM
STB	379214606	R	14 343,46	NORM
STB	10880803	R	14 341,62	PROKM
STB	10863619	R	14 284,77	PROKM
STB	372793546	R	14 274,61	NONE
STB	10836196	R	14 266,32	PROKM
STB	10860764	R	14 213,78	PROKM
STB	10851876	R	14 197,81	PROKA
STB	10978098	R	14 171,31	PROKM
STB	10971596	R	14 090,09	PROKM
STB	10883198	R	14 084,27	PROKM
STB	10806711	R	14 062,24	PROKM
STB	10058626	R	14 059,35	NONE
STB	10837362	R	14 049,26	PROKM
STB	10877904	R	14 047,86	PROKM
STB	10879205	R	13 994,44	PROKM
STB	109949042	R	13 966,91	PROKM
STB	10795192	R	13 946,74	PROKM
STB	10195169	R	13 938,97	NONE
STB	10754566	R	13 935,57	PROKM
STB	23812015	R	13 893,47	NONE
STB	10911561	R	13 889,48	PROKM
STB	706009457	R	13 855,11	NONE
STB	120140042	R	13 849,22	NONE
STB	10799024	R	13 832,20	PROKM
STB	10855131	R	13 824,59	PROKM
STB	109878395	R	13 815,43	PROKM
STB	10880920	R	13 802,44	PROKM
STB	10851474	R	13 801,65	PROKM
STB	10870835	R	13 795,17	PROKM
STB	10838806	R	13 794,23	PROKM
STB	10851388	R	13 792,97	PROKM
STB	10979800	R	13 782,81	PROKM
STB	10873333	R	13 767,40	PROKM
STB	109945268	R	13 753,25	ARRAN
STB	10886476	R	13 742,57	PROKM
STB	10119673	R	13 717,08	NONE
STB	10250581	R	13 702,57	NONE
STB	10860692	R	13 699,79	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10860908	R	13 678,83	PROKM
STB	10981148	R	13 674,59	PROKM
STB	10836718	R	13 629,50	PROKM
STB	10806670	R	13 617,23	PROKM
STB	10883167	R	13 609,03	PROKM
STB	100720051	R	13 603,24	NONE
STB	109945718	R	13 597,37	ARRAN
STB	10900327	R	13 585,65	PROKM
STB	10862577	R	13 583,39	PROKM
STB	10654277	R	13 526,30	NORM
STB	10714089	R	13 518,83	PROKM
STB	10770694	R	13 516,91	PROKM
STB	10835920	R	13 515,11	PROKM
STB	10853397	R	13 514,33	PROKM
STB	10981117	R	13 508,82	PROKM
STB	109942007	R	13 503,16	ARRAN
STB	10931301	R	13 493,31	PROKM
STB	10806010	R	13 490,56	PROKM
STB	10234824	R	13 479,55	NORM
STB	372796068	R	13 468,31	NONE
STB	10759640	R	13 466,56	PROKM
STB	10735693	R	13 462,75	PROKM
STB	10722921	R	13 454,73	PROKM
STB	10857690	R	13 429,91	PROKM
STB	10808634	R	13 424,98	PROKM
STB	10856699	R	13 404,36	PROKM
STB	10813566	R	13 345,41	PROKM
STB	10895182	R	13 334,15	PROKM
STB	10962828	R	13 279,09	PROKM
STB	10762666	R	13 237,68	PROKM
STB	10860630	R	13 208,82	PROKM
STB	10486928	R	13 204,75	NORM
STB	10980453	R	13 180,22	PROKM
STB	109881359	R	13 171,75	PROKM
STB	10860520	R	13 167,39	PROKM
STB	10880827	R	13 139,66	PROKM
STB	10923524	R	13 128,43	PROKM
STB	10851773	R	13 125,14	PROKM
STB	10056930	R	13 121,86	NORM
STB	10865185	R	13 095,08	PROKA
STB	109920643	R	13 082,03	PROKM
STB	109941123	R	13 080,88	ARRAN
STB	109948436	R	13 069,36	ARRAN
STB	10923304	R	13 021,49	PROKM
STB	10922671	R	13 000,13	PROKM
STB	10725113	R	12 999,04	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10857786	R	12 930,76	PROKM
STB	10860568	R	12 915,43	PROKM
STB	10835872	R	12 910,61	PROKM
STB	10860348	R	12 900,71	PROKM
STB	10977121	R	12 889,67	PROKM
STB	10838411	R	12 889,21	PROKM
STB	109845869	R	12 880,75	PROKM
STB	10863097	R	12 869,61	PROKM
STB	10797613	R	12 862,63	PROKM
STB	10806560	R	12 856,68	PROKM
STB	10860795	R	12 854,31	PROKM
STB	10857793	R	12 829,35	PROKM
STB	10799309	R	12 826,67	PROKM
STB	10820658	R	12 821,46	PROKM
STB	10954955	R	12 821,18	PROKA
STB	10755828	R	12 821,12	PROKM
STB	10712513	R	12 804,77	PROKM
STB	10923380	R	12 792,06	PROKM
STB	10860726	R	12 748,11	PROKA
STB	37891	R	12 737,72	NONE
STB	109850306	R	12 719,65	PROKM
STB	10804692	R	12 703,83	PROKM
STB	10938418	R	12 690,22	PROKA
STB	10889998	R	12 669,07	PROKM
STB	10860238	R	12 667,53	PROKM
STB	10862436	R	12 650,10	PROKM
STB	10974056	R	12 629,15	PROKM
STB	109920409	R	12 625,45	PROKM
STB	10801376	R	12 590,98	PROKM
STB	10978115	R	12 579,77	PROKM
STB	10820359	R	12 577,50	PROKM
STB	10860654	R	12 564,44	PROKM
STB	10629464	R	12 558,91	NORM
STB	10900420	R	12 552,30	PROKM
STB	10934658	R	12 549,56	PROKM
STB	10900413	R	12 516,70	PROKM
STB	10913817	R	12 509,08	PROKM
STB	10757899	R	12 502,48	PROKM
STB	10977884	R	12 498,11	PROKM
STB	10978012	R	12 492,54	PROKM
STB	10900279	R	12 484,68	PROKM
STB	10804843	R	12 483,61	PROKM
STB	10860551	R	12 460,65	PROKM
STB	10812723	R	12 457,20	PROKM
STB	10977987	R	12 457,16	PROKM
STB	10922877	R	12 450,05	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10879212	R	12 446,42	PROKM
STB	109920447	R	12 442,98	PROKM
STB	10977839	R	12 431,76	PROKA
STB	10860159	R	12 426,00	PROKM
STB	10813638	R	12 401,97	PROKM
STB	10863561	R	12 397,20	PROKM
STB	600282033	R	12 363,44	NONE
STB	10835913	R	12 353,10	PROKM
STB	10836701	R	12 352,17	PROKM
STB	10840656	R	12 344,82	PROKM
STB	10250158	R	12 331,51	NORM
STB	10860575	R	12 330,08	PROKM
STB	10814141	R	12 319,23	PROKM
STB	10860874	R	12 308,98	PROKM
STB	10837300	R	12 308,19	PROKA
STB	10860496	R	12 299,94	PROKM
STB	10836220	R	12 288,85	PROKM
STB	10977822	R	12 251,31	PROKM
STB	10759736	R	12 240,16	PROKM
STB	10789647	R	12 233,55	PROKM
STB	10862560	R	12 211,19	PROKM
STB	10864081	R	12 199,13	PROKM
STB	10864184	R	12 194,56	PROKM
STB	10860537	R	12 185,50	PROKM
STB	10891937	R	12 174,85	PROKM
STB	10841303	R	12 173,29	PROKM
STB	10347665	R	12 150,28	NONE
STB	600283034	R	12 145,99	NONE
STB	10980934	R	12 140,24	PROKM
STB	10889826	R	12 125,76	PROKM
STB	10826434	R	12 120,89	PROKA
STB	10857724	R	12 108,49	PROKM
STB	109974109	R	12 092,76	PROKM
STB	10810556	R	12 086,91	PROKA
STB	10752894	R	12 076,69	PROKA
STB	10900303	R	12 072,64	PROKM
STB	10864074	R	12 047,36	PROKM
STB	10973622	R	12 044,31	PROKM
STB	10251939	R	12 040,07	NONE
STB	10968240	R	11 983,47	PROKA
STB	10846762	R	11 942,58	NORM
STB	10490141	R	11 917,45	NORM
STB	109920485	R	11 915,32	PROKM
STB	10861978	R	11 900,17	PROKM
STB	10880102	R	11 888,19	PROKM
STB	10820665	R	11 887,10	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10806371	R	11 874,73	PROKM
STB	10860685	R	11 854,66	PROKM
STB	109842543	R	11 844,42	PROKM
STB	10835810	R	11 836,19	PROKM
STB	10862041	R	11 807,59	PROKM
STB	10242371	R	11 797,71	NONE
STB	10816394	R	11 783,89	PROKM
STB	10889716	R	11 783,08	PROKM
STB	10973804	R	11 779,90	PROKM
STB	109876128	R	11 701,38	PROKM
STB	10857391	R	11 694,54	PROKM
STB	10860599	R	11 655,64	PROKM
STB	10757947	R	11 652,90	PROKM
STB	10820335	R	11 646,70	PROKM
STB	10864067	R	11 639,74	PROKM
STB	10862443	R	11 617,33	PROKM
STB	10883150	R	11 613,41	PROKM
STB	10862515	R	11 611,42	PROKM
STB	10961638	R	11 605,92	PROKM
STB	170080503	R	11 589,73	NONE
STB	10896822	R	11 562,77	PROKM
STB	10820380	R	11 554,65	PROKM
STB	10810628	R	11 551,96	PROKM
STB	10880793	R	11 551,53	PROKM
STB	10863578	R	11 530,61	PROKM
STB	10534447	R	11 517,79	NORM
STB	10807365	R	11 512,54	PROKM
STB	10858220	R	11 510,93	PROKM
STB	10856723	R	11 509,99	PROKM
STB	109974099	R	11 470,31	PROKA
STB	10283206	R	11 456,10	NORM
STB	10841310	R	11 423,17	PROKA
STB	10820414	R	11 404,83	PROKM
STB	10862546	R	11 389,02	PROKM
STB	10792302	R	11 338,42	PROKA
STB	4334	R	11 331,39	NORM
STB	10862601	R	11 286,79	PROKM
STB	109903985	R	11 285,58	PROKM
STB	10704073	R	11 278,87	NORM
STB	700114364	R	11 274,48	NONE
STB	10787377	R	11 268,16	PROKM
STB	10862395	R	11 267,48	PROKM
STB	10339211	R	11 244,47	NORM
STB	10862584	R	11 243,74	PROKM
STB	10862522	R	11 234,08	PROKM
STB	10863781	R	11 228,79	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10812709	R	11 216,55	PROKM
STB	10717288	R	11 192,56	PROKM
STB	10880092	R	11 171,53	PROKM
STB	10822863	R	11 170,54	PROKM
STB	10861727	R	11 168,98	PROKM
STB	10863891	R	11 168,86	PROKM
STB	10839962	R	11 166,44	PROKM
STB	10802140	R	11 164,96	PROKM
STB	10977138	R	11 134,46	PROKM
STB	10862467	R	11 127,10	PROKM
STB	600290030	R	11 116,63	NONE
STB	10861741	R	11 106,99	PROKM
STB	10871568	R	11 103,25	PROKM
STB	10241150	R	11 100,58	NORM
STB	10863932	R	11 069,41	PROKM
STB	10629622	R	11 057,53	NORM
STB	10861772	R	11 056,98	PROKM
STB	10241590	R	11 053,88	NORM
STB	820021089	R	11 047,77	NORM
STB	10860472	R	11 026,30	PROKM
STB	10889950	R	10 997,50	PROKM
STB	109859903	R	10 994,71	PROKM
STB	10932742	R	10 977,91	PROKM
STB	10863743	R	10 971,76	PROKM
STB	10880119	R	10 969,84	PROKM
STB	10862357	R	10 939,69	PROKM
STB	10864050	R	10 932,85	PROKM
STB	10879274	R	10 927,21	PROKM
STB	10857432	R	10 911,60	PROKM
STB	10880384	R	10 897,52	PROKM
STB	10861260	R	10 883,37	PROKM
STB	10780387	R	10 868,62	PROKM
STB	10922619	R	10 838,07	PROKM
STB	10780428	R	10 815,88	PROKM
STB	10708747	R	10 813,69	NORM
STB	10262166	R	10 789,25	NONE
STB	109841401	R	10 783,08	PROKM
STB	10863657	R	10 778,08	PROKM
STB	10861710	R	10 750,55	PROKM
STB	10863626	R	10 749,09	PROKM
STB	10889723	R	10 747,78	PROKM
STB	10960060	R	10 723,52	PROKM
STB	10883239	R	10 714,40	NORM
STB	10802731	R	10 696,48	PROKM
STB	10863808	R	10 691,83	PROKM
STB	10901823	R	10 679,55	NORM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10820421	R	10 668,64	PROKM
STB	10973062	R	10 666,15	PROKM
STB	10981076	R	10 638,87	PROKM
STB	100519	R	10 637,70	NORM
STB	10862292	R	10 617,29	PROKM
STB	10863695	R	10 609,01	PROKM
STB	10495270	R	10 606,60	NORM
STB	10851735	R	10 605,32	PROKM
STB	10241136	R	10 574,80	NORM
STB	10861693	R	10 557,37	PROKM
STB	10889156	R	10 544,71	PROKM
STB	10864012	R	10 527,69	PROKM
STB	109913544	R	10 524,21	PROKM
STB	10234848	R	10 519,84	NORM
STB	10235090	R	10 506,99	NONE
STB	10802133	R	10 501,07	PROKM
STB	10789214	R	10 492,44	PROKM
STB	10889682	R	10 488,30	PROKM
STB	10531286	R	10 444,33	NORM
STB	10901737	R	10 431,48	PROKA
STB	10779930	R	10 430,33	PROKM
STB	10812833	R	10 418,99	PROKM
STB	10862144	R	10 415,82	PROKM
STB	10820287	R	10 406,99	PROKM
STB	10861899	R	10 378,60	PROKM
STB	10810549	R	10 371,25	PROKM
STB	109997753	R	10 363,78	ARRAN
STB	10863712	R	10 360,44	PROKM
STB	109876379	R	10 357,27	PROKM
STB	700721300	R	10 342,75	NONE
STB	320240009	R	10 334,05	NONE
STB	10770591	R	10 329,21	PROKM
STB	10880126	R	10 317,03	PROKM
STB	10860324	R	10 316,65	PROKM
STB	10866258	R	10 276,15	PROKM
STB	10863860	R	10 234,04	PROKM
STB	10863839	R	10 232,99	PROKM
STB	10922705	R	10 204,74	PROKM
STB	10811045	R	10 185,15	PROKM
STB	109903961	R	10 166,51	PROKM
STB	10331330	R	10 155,08	NONE
STB	10861813	R	10 151,97	PROKM
STB	10979941	R	10 146,94	PROKM
STB	10866454	R	10 137,90	PROKM
STB	10825309	R	10 135,64	PROKM
STB	10802126	R	10 100,00	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10901256	R	10 097,77	PROKM
STB	10863963	R	10 087,96	PROKM
STB	10785849	R	10 074,08	PROKM
STB	10880535	R	10 073,28	PROKM
STB	10789197	R	10 049,76	PROKM
STB	10802274	R	10 018,50	PROKM
STB	10732511	R	9 988,46	PROKM
STB	10879250	R	9 978,67	PROKM
STB	10863987	R	9 976,41	PROKM
STB	10857951	R	9 963,83	PROKM
STB	10767850	R	9 938,57	NORM
STB	10806649	R	9 933,70	PROKM
STB	10147393	R	9 909,85	NONE
STB	10864483	R	9 893,70	PROKM
STB	10794270	R	9 852,32	PROKM
STB	10815300	R	9 850,19	PROKA
STB	322230013	R	9 849,57	SAPST
STB	10787872	R	9 839,22	PROKM
STB	109940809	R	9 837,97	ARRAN
STB	10965986	R	9 826,32	PROKM
STB	10241600	R	9 825,21	NONE
STB	10804836	R	9 824,58	PROKM
STB	10814000	R	9 816,17	PROKM
STB	10810958	R	9 813,25	PROKM
STB	10307638	R	9 811,91	NONE
STB	10889730	R	9 804,83	PROKM
STB	10889888	R	9 798,73	PROKM
STB	10902147	R	9 796,32	PROKA
STB	10836055	R	9 790,64	PROKM
STB	10780813	R	9 772,04	PROKM
STB	10860489	R	9 768,07	PROKA
STB	10864744	R	9 738,50	PROKM
STB	10812778	R	9 702,65	PROKM
STB	10246485	R	9 696,09	NORM
STB	10717697	R	9 689,79	PROKM
STB	10866502	R	9 685,37	PROKM
STB	820022059	R	9 682,47	NORM
STB	10251805	R	9 658,15	NORM
STB	10796832	R	9 642,43	PROKM
STB	10974465	R	9 635,46	PROKM
STB	10864397	R	9 632,50	PROKM
STB	10812802	R	9 612,08	PROKM
STB	100588	R	9 610,19	NONE
STB	109850337	R	9 603,42	PROKM
STB	10951945	R	9 583,06	PROKM
STB	10810934	R	9 542,97	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total	Group
STB	10297560	R 9 540,49	NONE
STB	10297412	R 9 517,54	NORM
STB	10297917	R 9 488,72	NORM
STB	10880401	R 9 479,64	PROKM
STB	10773745	R 9 471,14	PROKM
STB	10880391	R 9 463,42	PROKM
STB	10860946	R 9 460,91	PROKM
STB	10878637	R 9 443,72	PROKA
STB	10866643	R 9 438,63	PROKM
STB	10936069	R 9 434,37	PROKA
STB	10802188	R 9 425,90	PROKM
STB	109944810	R 9 424,37	ARRAN
STB	10799299	R 9 403,32	PROKM
STB	109907240	R 9 389,75	PROKM
STB	10374937	R 9 388,30	NORM
STB	10856053	R 9 382,00	PROKM
STB	10806663	R 9 379,74	PROKM
STB	109908595	R 9 358,82	PROKM
STB	522006657	R 9 355,24	NONE
STB	10854006	R 9 344,60	PROKM
STB	10851429	R 9 340,89	PROKM
STB	10851467	R 9 317,36	PROKM
STB	10780820	R 9 316,97	PROKM
STB	10977767	R 9 307,83	PROKM
STB	10860362	R 9 283,75	PROKM
STB	460840011	R 9 280,39	NONE
STB	10135574	R 9 262,13	NONE
STB	10922729	R 9 255,39	PROKM
STB	10808641	R 9 242,53	PROKM
STB	10980312	R 9 234,44	PROKA
STB	10116182	R 9 232,44	NONE
STB	10802267	R 9 231,20	PROKM
STB	10379657	R 9 210,90	NONE
STB	10780129	R 9 195,49	PROKM
STB	10789207	R 9 181,07	PROKM
STB	10733567	R 9 162,15	PROKA
STB	10789180	R 9 124,28	PROKM
STB	10838552	R 9 121,72	PROKM
STB	10981179	R 9 108,20	PROKM
STB	10845431	R 9 089,24	PROKM
STB	10860128	R 9 076,68	PROKM
STB	10807671	R 9 061,52	PROKM
STB	109950523	R 9 045,60	ARRAN
STB	10979855	R 9 039,40	PROKM
STB	10873254	R 9 037,51	PROKM
STB	10889840	R 9 022,60	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10979594	R	9 019,83	PROKM
STB	10923122	R	8 988,48	PROKM
STB	10979745	R	8 980,93	PROKM
STB	109878319	R	8 980,37	PROKM
STB	10715891	R	8 943,13	PROKM
STB	10876532	R	8 926,66	PROKM
STB	10789238	R	8 890,48	PROKM
STB	10114063	R	8 878,59	NONE
STB	10810109	R	8 873,70	PROKM
STB	10806625	R	8 862,51	PROKM
STB	10813755	R	8 860,05	PROKM
STB	10877021	R	8 856,12	PROKM
STB	10813786	R	8 845,45	PROKM
STB	109907721	R	8 818,53	PROKM
STB	109948443	R	8 793,50	ARRAN
STB	10181795	R	8 779,66	NONE
STB	10813676	R	8 756,97	PROKM
STB	10721092	R	8 742,46	PROKM
STB	10816246	R	8 726,69	PROKM
STB	10801565	R	8 707,65	PROKM
STB	10851797	R	8 655,16	PROKM
STB	10853957	R	8 638,52	PROKM
STB	10777550	R	8 617,70	PROKM
STB	10205907	R	8 610,80	NORM
STB	10862917	R	8 606,19	PROKM
STB	10969344	R	8 596,26	PROKM
STB	10070956	R	8 572,65	NONE
STB	10811296	R	8 566,84	PROKM
STB	10880487	R	8 549,59	PROKM
STB	10900451	R	8 549,22	PROKM
STB	10759705	R	8 535,64	PROKM
STB	10806553	R	8 531,48	PROKM
STB	10873278	R	8 515,92	PROKM
STB	10810996	R	8 491,02	PROKM
STB	10973093	R	8 486,93	PROKM
STB	10813621	R	8 482,85	PROKM
STB	10813559	R	8 440,73	PROKM
STB	10859128	R	8 425,23	PROKM
STB	10615210	R	8 420,13	NORM
STB	707681023	R	8 402,49	NORM
STB	10973873	R	8 393,23	PROKM
STB	10874516	R	8 378,53	PROKM
STB	10859331	R	8 350,38	PROKM
STB	109907233	R	8 310,47	PROKM
STB	10981021	R	8 284,53	PROKM
STB	112041058	R	8 283,13	NORM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	109908306	R	8 272,88	PROKM
STB	10904709	R	8 269,32	PROKM
STB	10864270	R	8 267,34	PROKM
STB	10803770	R	8 253,73	PROKA
STB	10810941	R	8 246,78	PROKM
STB	10735703	R	8 232,59	PROKM
STB	10781508	R	8 210,94	PROKM
STB	10857308	R	8 163,57	PROKM
STB	10858354	R	8 161,85	PROKM
STB	10781498	R	8 152,25	PROKM
STB	10873285	R	8 142,21	PROKM
STB	10806618	R	8 131,98	PROKM
STB	10840632	R	8 130,03	PROKM
STB	10404979	R	8 126,38	NONE
STB	10721157	R	8 117,34	PROKM
STB	10882355	R	8 102,28	NORM
STB	10777907	R	8 076,43	PROKM
STB	10275704	R	8 068,58	NONE
STB	10297735	R	8 068,49	NORM
STB	10846669	R	8 031,10	NORM
STB	10857580	R	8 014,60	PROKA
STB	10810123	R	8 009,45	PROKA
STB	80560100	R	8 005,61	NONE
STB	10835827	R	8 001,60	PROKM
STB	10629457	R	7 986,40	NORM
STB	10977066	R	7 934,25	PROKM
STB	10862319	R	7 925,89	PROKM
STB	707261340	R	7 922,99	NORM
STB	10810666	R	7 918,47	PROKM
STB	707074135	R	7 907,06	NONE
STB	10340493	R	7 893,85	NONE
STB	10838662	R	7 876,70	PROKM
STB	10862371	R	7 847,38	PROKM
STB	109941422	R	7 835,94	ARRAN
STB	10757741	R	7 827,04	PROKM
STB	10954553	R	7 820,25	PROKA
STB	109877978	R	7 818,59	PROKM
STB	10973969	R	7 748,56	PROKM
STB	109944669	R	7 743,96	ARRAN
STB	37619	R	7 741,26	NORM
STB	10936382	R	7 703,41	PROKA
STB	10864562	R	7 697,58	PROKM
STB	10754377	R	7 676,07	PROKA
STB	10914416	R	7 637,80	PROKM
STB	10873340	R	7 626,04	PROKM
STB	10795185	R	7 601,17	PROKA

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10724521	R	7 588,07	PROKM
STB	109945079	R	7 586,23	ARRAN
STB	10180488	R	7 583,14	NONE
STB	10368334	R	7 576,39	NONE
STB	109949341	R	7 566,76	ARRAN
STB	10074675	R	7 566,48	NONE
STB	10781670	R	7 564,07	PROKM
STB	10866540	R	7 561,02	PROKM
STB	10978153	R	7 558,52	PROKM
STB	109943871	R	7 555,71	ARRAN
STB	10863231	R	7 553,02	PROKM
STB	10864586	R	7 527,55	PROKM
STB	10845376	R	7 526,13	PROKM
STB	521264447	R	7 518,24	NONE
STB	707073196	R	7 510,78	LIEFD
STB	10810532	R	7 501,38	PROKA
STB	10980415	R	7 479,68	PROKM
STB	10857779	R	7 478,06	PROKM
STB	10672503	R	7 468,75	NORM
STB	10856620	R	7 421,83	PROKM
STB	10980903	R	7 398,65	PROKM
STB	109921101	R	7 393,66	PROKM
STB	10813669	R	7 381,85	PROKM
STB	10880322	R	7 369,90	PROKM
STB	109853220	R	7 368,01	PROKA
STB	421170025	R	7 359,75	NONE
STB	11970000	R	7 357,94	NORM
STB	109908492	R	7 315,10	PROKM
STB	10836206	R	7 291,67	PROKM
STB	10863729	R	7 288,15	PROKM
STB	10205828	R	7 286,28	NONE
STB	109852889	R	7 276,54	PROKA
STB	113031131	R	7 273,80	NONE
STB	109907790	R	7 272,82	PROKM
STB	10880731	R	7 268,59	PROKM
STB	10873395	R	7 265,59	PROKM
STB	393640010	R	7 265,42	NONE
STB	10417050	R	7 259,62	NONE
STB	10889709	R	7 258,44	PROKM
STB	10874561	R	7 246,36	PROKM
STB	10864593	R	7 245,94	PROKM
STB	10192245	R	7 230,77	NONE
STB	10864263	R	7 219,58	PROKM
STB	10973165	R	7 190,36	PROKM
STB	10869354	R	7 185,33	NORM
STB	113060443	R	7 178,90	NONE

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10331323	R	7 161,87	NONE
STB	10715877	R	7 141,33	PROKM
STB	109942526	R	7 133,81	PROKA
STB	10977303	R	7 120,69	PROKA
STB	10302183	R	7 105,88	NONE
STB	10981038	R	7 104,61	PROKM
STB	109841243	R	7 048,24	PROKM
STB	10208900	R	7 043,36	NONE
STB	10876116	R	7 035,17	PROKM
STB	10208151	R	7 023,39	NONE
STB	110340801	R	6 989,93	NONE
STB	109975409	R	6 968,39	ARRAN
STB	321090278	R	6 960,08	NONE
STB	10860269	R	6 955,51	PROKM
STB	10876556	R	6 933,24	PROKM
STB	10861923	R	6 923,87	PROKM
STB	820020583	R	6 923,24	NORM
STB	331830501	R	6 919,70	NORM
STB	10780978	R	6 910,16	PROKM
STB	10714759	R	6 904,80	PROKM
STB	10953617	R	6 902,85	PROKM
STB	10180660	R	6 896,78	NONE
STB	10866681	R	6 888,93	PROKM
STB	10864847	R	6 877,81	PROKM
STB	10810484	R	6 876,58	PROKM
STB	700304125	R	6 795,32	NONE
STB	10834493	R	6 775,40	PROKM
STB	10980958	R	6 770,41	PROKM
STB	10865123	R	6 767,39	PROKM
STB	10864335	R	6 767,17	PROKM
STB	10781292	R	6 758,65	PROKM
STB	10799725	R	6 755,35	PROKM
STB	10785715	R	6 754,28	PROKM
STB	10864696	R	6 741,06	PROKM
STB	10715712	R	6 740,90	PROKM
STB	10762446	R	6 723,47	PROKM
STB	10409338	R	6 708,48	NONE
STB	331830006	R	6 704,01	NONE
STB	10781144	R	6 690,58	PROKM
STB	10866698	R	6 689,43	PROKM
STB	10762453	R	6 685,92	PROKA
STB	10859702	R	6 673,43	PROKM
STB	10866674	R	6 654,56	PROKM
STB	10876549	R	6 625,23	PROKM
STB	10744787	R	6 624,56	PROKA
STB	10864328	R	6 620,81	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10812857	R	6 620,35	PROKM
STB	10773549	R	6 597,45	PROKM
STB	10781443	R	6 587,05	PROKM
STB	10899399	R	6 583,85	PROKA
STB	820025038	R	6 583,60	NORM
STB	37585	R	6 559,92	NORM
STB	10934689	R	6 501,37	PROKM
STB	10870770	R	6 469,13	PROKM
STB	10816284	R	6 459,46	PROKM
STB	10715774	R	6 459,19	PROKM
STB	10889675	R	6 430,77	PROKM
STB	10981210	R	6 420,25	PROKM
STB	10541625	R	6 416,01	NORM
STB	10866605	R	6 412,07	PROKM
STB	10966547	R	6 409,31	PROKM
STB	10922822	R	6 391,44	PROKM
STB	10874293	R	6 375,10	PROKM
STB	10152658	R	6 365,53	NONE
STB	109940933	R	6 355,77	PROKA
STB	10804087	R	6 338,97	PROKM
STB	10113361	R	6 333,90	FINAL
STB	10857652	R	6 333,79	PROKM
STB	393490028	R	6 318,82	NONE
STB	10715097	R	6 304,39	PROKM
STB	109948371	R	6 296,29	ARRAN
STB	10874499	R	6 251,22	PROKM
STB	10868274	R	6 244,78	PROKM
STB	10864548	R	6 242,89	PROKM
STB	10874585	R	6 241,26	PROKM
STB	10810350	R	6 221,90	PROKM
STB	10864294	R	6 212,25	PROKM
STB	10893771	R	6 208,78	NORM
STB	109974082	R	6 204,65	PROKM
STB	109907202	R	6 178,44	PROKM
STB	109840864	R	6 177,88	PROKA
STB	10798614	R	6 171,17	PROKM
STB	10866791	R	6 150,62	PROKM
STB	109941178	R	6 150,00	ARRAN
STB	10770649	R	6 145,81	PROKM
STB	10835841	R	6 133,35	PROKM
STB	10810477	R	6 132,68	PROKM
STB	10873388	R	6 127,13	PROKM
STB	106343894	R	6 115,72	NORM
STB	10780181	R	6 112,73	PROKM
STB	10810886	R	6 101,90	PROKM
STB	109853086	R	6 096,68	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10768772	R	6 084,05	PROKM
STB	10858110	R	6 080,20	PROKM
STB	10754717	R	6 079,79	PROKA
STB	10174672	R	6 078,80	NORM
STB	10980264	R	6 070,45	PROKA
STB	10794586	R	6 063,37	PROKA
STB	10857315	R	6 051,03	PROKM
STB	379209224	R	6 031,98	NONE
STB	10781151	R	6 009,57	PROKM
STB	10781247	R	5 965,79	PROKM
STB	10715255	R	5 948,19	PROKM
STB	10806766	R	5 944,84	PROKM
STB	10167638	R	5 902,28	NORM
STB	10874420	R	5 898,11	PROKM
STB	10895230	R	5 863,53	PROKM
STB	10817450	R	5 860,45	PROKM
STB	10810879	R	5 854,64	PROKM
STB	109878034	R	5 850,50	PROKM
STB	10895041	R	5 837,39	PROKM
STB	10762910	R	5 830,95	PROKM
STB	10874406	R	5 823,60	PROKM
STB	10981131	R	5 785,40	PROKA
STB	10846229	R	5 763,26	NORM
STB	109850148	R	5 743,80	PROKA
STB	10803804	R	5 725,64	PROKA
STB	10804740	R	5 722,94	PROKM
STB	109945330	R	5 691,03	ARRAN
STB	10781649	R	5 677,71	PROKM
STB	10801871	R	5 670,70	PROKM
STB	10856572	R	5 667,18	PROKM
STB	109949059	R	5 646,30	ARRAN
STB	10876594	R	5 638,91	PROKM
STB	10874530	R	5 630,29	PROKM
STB	10766244	R	5 619,04	PROKM
STB	10788914	R	5 611,91	NORM
STB	10816260	R	5 579,33	PROKM
STB	10780071	R	5 573,99	PROKM
STB	10739051	R	5 538,36	PROKA
STB	109877899	R	5 522,48	PROKM
STB	10810240	R	5 514,21	PROKA
STB	10874396	R	5 506,02	PROKM
STB	10806584	R	5 498,92	PROKM
STB	10171507	R	5 489,76	NORM
STB	10952623	R	5 487,87	PROKA
STB	10331581	R	5 481,17	NONE
STB	10350069	R	5 474,43	NORM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total	Group
STB	10858213	R 5 470,90	PROKM
STB	10979628	R 5 439,05	PROKM
STB	10981100	R 5 405,08	PROKM
STB	10763337	R 5 387,25	PROKM
STB	10883875	R 5 359,53	PROKM
STB	700113710	R 5 341,09	NONE
STB	10278642	R 5 335,86	NORM
STB	10826685	R 5 326,57	PROKM
STB	100521	R 5 299,87	NONE
STB	10781436	R 5 273,18	PROKM
STB	10189212	R 5 263,88	NORM
STB	10802827	R 5 262,18	PROKM
STB	10905205	R 5 252,60	PROKM
STB	10797280	R 5 252,44	NORM
STB	109948649	R 5 246,97	ARRAN
STB	10781285	R 5 227,84	PROKM
STB	10799385	R 5 221,13	NORM
STB	10961418	R 5 211,74	PROKA
STB	10357482	R 5 178,01	NONE
STB	10854075	R 5 167,34	PROKM
STB	10943807	R 5 163,69	PROKA
STB	10886809	R 5 124,70	PROKM
STB	10973952	R 5 120,90	PROKM
STB	10781223	R 5 120,40	PROKM
STB	10781405	R 5 112,80	PROKM
STB	10779909	R 5 106,31	PROKM
STB	10773769	R 5 105,06	PROKM
STB	10933279	R 5 087,45	PROKA
STB	109949035	R 5 078,56	ARRAN
STB	10977736	R 5 037,57	PROKA
STB	10311992	R 5 034,58	NONE
STB	10847983	R 5 034,44	PROKM
STB	10810219	R 5 028,07	PROKM
STB	10773642	R 4 995,12	PROKM
STB	10217616	R 4 990,96	NONE
STB	10866337	R 4 987,42	PROKM
STB	10780064	R 4 973,57	PROKM
STB	10234666	R 4 968,44	LANQ
STB	10781230	R 4 967,88	PROKM
STB	10879171	R 4 965,34	PROKM
STB	10810178	R 4 959,35	PROKM
STB	10866485	R 4 951,30	PROKM
STB	10819706	R 4 939,36	PROKA
STB	10167982	R 4 937,67	NONE
STB	10163050	R 4 929,46	NORM
STB	10844351	R 4 927,23	PROKA

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	331830240	R	4 923,61	NONE
STB	10175305	R	4 912,69	NONE
STB	10860506	R	4 903,80	PROKM
STB	10873618	R	4 900,14	PROKM
STB	111030859	R	4 894,55	NONE
STB	10780806	R	4 878,00	PROKM
STB	10801778	R	4 872,99	PROKM
STB	10972470	R	4 868,26	PROKM
STB	109944133	R	4 861,75	ARRAN
STB	10894253	R	4 848,18	PROKM
STB	10156951	R	4 845,52	NONE
STB	10199510	R	4 844,81	NONE
STB	460650126	R	4 835,27	NORM
STB	10862223	R	4 833,55	PROKM
STB	10749737	R	4 829,39	PROKA
STB	10175288	R	4 816,31	NONE
STB	140400276	R	4 812,21	NONE
STB	10862120	R	4 801,62	PROKA
STB	10781388	R	4 798,55	PROKM
STB	10825275	R	4 794,66	PROKM
STB	10936296	R	4 786,62	PROKA
STB	140130612	R	4 780,51	NONE
STB	109941099	R	4 776,64	PROKM
STB	10781412	R	4 771,43	PROKM
STB	707261704	R	4 762,88	NORM
STB	10708981	R	4 762,18	PROKA
STB	109945000	R	4 747,72	ARRAN
STB	10243	R	4 745,42	NONE
STB	180760701	R	4 744,82	NONE
STB	10914942	R	4 730,67	PROKM
STB	10879401	R	4 707,57	PROKM
STB	10880542	R	4 700,68	PROKM
STB	10422308	R	4 700,29	NORM
STB	10743762	R	4 674,10	PROKA
STB	10281637	R	4 646,11	NONE
STB	109944858	R	4 633,41	ARRAN
STB	10332795	R	4 629,74	NORM
STB	10876484	R	4 625,24	PROKM
STB	10973907	R	4 617,66	PROKA
STB	10897232	R	4 615,44	PROKM
STB	10773659	R	4 610,72	PROKM
STB	10850617	R	4 598,48	NORM
STB	10105742	R	4 561,47	NONE
STB	10212697	R	4 537,74	NONE
STB	10708510	R	4 536,18	NORM
STB	10420722	R	4 535,38	NORM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10806601	R	4 512,33	PROKM
STB	10239575	R	4 486,48	NORM
STB	10781450	R	4 480,39	PROKM
STB	10330119	R	4 477,25	NORM
STB	10801620	R	4 465,36	PROKM
STB	10139932	R	4 464,53	NORM
STB	109939593	R	4 456,81	ARRAN
STB	10770845	R	4 440,72	PROKM
STB	10801493	R	4 436,87	PROKM
STB	10729265	R	4 424,54	PROKM
STB	600045005	R	4 418,94	NONE
STB	10810570	R	4 410,36	PROKM
STB	10297742	R	4 407,38	NORM
STB	10857810	R	4 393,73	PROKM
STB	703217758	R	4 391,59	NORM
STB	10066472	R	4 380,48	NONE
STB	10816332	R	4 377,97	PROKM
STB	10808483	R	4 376,80	PROKM
STB	10795219	R	4 376,20	PROKA
STB	10861002	R	4 375,59	PROKM
STB	10868346	R	4 354,25	PROKM
STB	140410990	R	4 350,75	NONE
STB	600033004	R	4 345,41	NONE
STB	10399181	R	4 326,27	NONE
STB	700284890	R	4 316,98	NONE
STB	10709016	R	4 298,85	PROKM
STB	109949138	R	4 297,43	ARRAN
STB	10785863	R	4 286,07	PROKM
STB	460077734	R	4 283,50	NONE
STB	10884058	R	4 272,18	PROKM
STB	10810130	R	4 250,39	PROKM
STB	130013932	R	4 249,70	NONE
STB	10362981	R	4 244,32	NONE
STB	10879391	R	4 231,01	PROKM
STB	13569	R	4 219,14	NONE
STB	10946109	R	4 214,97	PROKA
STB	10354946	R	4 212,54	NONE
STB	10856644	R	4 205,19	PROKM
STB	140133804	R	4 191,60	NONE
STB	180320549	R	4 188,35	NONE
STB	10349935	R	4 178,46	NORM
STB	10801338	R	4 166,01	PROKM
STB	10838693	R	4 160,40	PROKM
STB	10845266	R	4 156,42	PROKM
STB	20450005	R	4 153,85	NONE
STB	10976948	R	4 143,02	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	109905846	R	4 137,46	PROKM
STB	10856668	R	4 133,82	PROKM
STB	10801675	R	4 130,90	PROKM
STB	10837836	R	4 125,28	PROKM
STB	10303342	R	4 123,12	NONE
STB	10746363	R	4 114,23	PROKA
STB	10201271	R	4 112,95	NONE
STB	109948890	R	4 103,22	PROKA
STB	707280763	R	4 094,61	NORM
STB	10268911	R	4 086,39	NONE
STB	10749249	R	4 081,67	PROKA
STB	109861502	R	4 076,41	PROKM
STB	10935611	R	4 060,23	PROKM
STB	131080052	R	4 046,68	NONE
STB	10306211	R	4 031,25	NONE
STB	10267415	R	4 030,72	NORM
STB	10175628	R	4 021,79	NORM
STB	23402757	R	4 012,76	NONE
STB	109943259	R	3 969,67	ARRAN
STB	10339352	R	3 955,95	NONE
STB	10742479	R	3 928,50	PROKM
STB	10854037	R	3 922,28	PROKM
STB	109949743	R	3 911,48	ARRAN
STB	109838069	R	3 898,16	PROKM
STB	109878371	R	3 892,79	PROKM
STB	140213913	R	3 891,52	NONE
STB	10667712	R	3 883,06	NORM
STB	10208096	R	3 881,22	NONE
STB	113031272	R	3 876,63	NORM
STB	10808438	R	3 874,98	PROKM
STB	10349997	R	3 864,15	NORM
STB	10162949	R	3 837,12	NONE
STB	10979680	R	3 835,88	PROKA
STB	10237999	R	3 833,81	NONE
STB	10863853	R	3 829,44	PROKM
STB	10794775	R	3 828,36	PROKM
STB	10857944	R	3 827,01	PROKA
STB	10113392	R	3 799,87	FINAL
STB	10904778	R	3 798,77	PROKA
STB	140410794	R	3 796,31	NONE
STB	10194924	R	3 792,03	NONE
STB	10978177	R	3 774,10	PROKM
STB	10773525	R	3 768,80	PROKA
STB	10933011	R	3 759,98	PROKA
STB	10349942	R	3 759,33	NORM
STB	10943986	R	3 755,26	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10962835	R	3 753,97	PROKM
STB	10506693	R	3 741,59	NORM
STB	10857920	R	3 733,13	PROKM
STB	109943479	R	3 722,21	ARRAN
STB	10866492	R	3 719,58	PROKA
STB	10750902	R	3 708,20	PROKM
STB	10980446	R	3 662,08	PROKA
STB	372795768	R	3 660,24	NORM
STB	10627266	R	3 655,90	NORM
STB	703213503	R	3 654,59	NORM
STB	10778393	R	3 646,79	ISITE
STB	109945914	R	3 641,58	ARRAN
STB	109878168	R	3 621,87	PROKM
STB	10255476	R	3 619,11	NONE
STB	10762817	R	3 608,40	PROKM
STB	200401739	R	3 596,62	NONE
STB	371910346	R	3 575,96	NORM
STB	109951830	R	3 568,77	ARRAN
STB	10106712	R	3 556,70	NONE
STB	37561	R	3 551,66	NORM
STB	109910912	R	3 534,11	PROKM
STB	10281943	R	3 529,61	NONE
STB	10762484	R	3 523,82	PROKA
STB	10155479	R	3 517,05	NORM
STB	109946087	R	3 513,22	ARRAN
STB	10880346	R	3 506,46	PROKM
STB	10844289	R	3 504,39	PROKM
STB	10894239	R	3 503,64	PROKM
STB	170270151	R	3 499,08	NONE
STB	109948728	R	3 493,70	ARRAN
STB	10717707	R	3 485,56	PROKM
STB	10821154	R	3 471,59	PROKA
STB	10785777	R	3 471,51	PROKM
STB	10407714	R	3 467,69	NORM
STB	10857827	R	3 467,10	PROKA
STB	12238	R	3 453,94	FINAL
STB	10503229	R	3 452,30	NORM
STB	10980398	R	3 452,30	PROKM
STB	10067040	R	3 449,43	NONE
STB	10344569	R	3 444,91	CREDO
STB	140390373	R	3 441,32	NONE
STB	10876525	R	3 407,79	PROKM
STB	109903040	R	3 396,55	PROKM
STB	481600054	R	3 395,87	NONE
STB	461020625	R	3 373,47	NONE
STB	113040706	R	3 364,97	NORM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	320840025	R	3 357,63	NONE
STB	60860006	R	3 353,63	NONE
STB	10423103	R	3 352,73	FINAL
STB	13198	R	3 338,25	NONE
STB	371950160	R	3 338,17	NORM
STB	370000750	R	3 337,90	NONE
STB	10758838	R	3 325,34	NORM
STB	10938315	R	3 324,70	PROKA
STB	707261515	R	3 317,78	NORM
STB	10757772	R	3 314,90	PROKA
STB	109941130	R	3 314,57	ARRAN
STB	140132731	R	3 314,50	NONE
STB	10231003	R	3 311,45	NONE
STB	10938188	R	3 301,06	PROKA
STB	10334302	R	3 295,54	NONE
STB	10789056	R	3 270,45	NORM
STB	10864452	R	3 263,76	PROKM
STB	10216615	R	3 263,44	NONE
STB	10938157	R	3 247,73	PROKM
STB	703210555	R	3 235,55	NORM
STB	109905956	R	3 234,27	PROKM
STB	10474477	R	3 234,20	NORM
STB	10649503	R	3 227,00	NORM
STB	10973677	R	3 225,09	PROKA
STB	10744000	R	3 208,21	PROKA
STB	270770894	R	3 207,15	NONE
STB	707280976	R	3 183,92	NONE
STB	10765889	R	3 172,82	PROKA
STB	707639916	R	3 133,21	NONE
STB	10497571	R	3 131,30	NORM
STB	10949920	R	3 128,20	PROKA
STB	109867412	R	3 125,00	PROKM
STB	109974422	R	3 121,82	PROKM
STB	10861868	R	3 108,26	PROKA
STB	820031480	R	3 100,03	NORM
STB	10864122	R	3 092,03	PROKM
STB	10834620	R	3 076,14	PROKM
STB	10838590	R	3 072,01	PROKM
STB	7533	R	3 071,61	NONE
STB	100970	R	3 071,52	NORM
STB	270770681	R	3 058,69	NONE
STB	10890091	R	3 051,98	PROKA
STB	10966619	R	3 046,95	PROKM
STB	10854154	R	3 035,82	PROKM
STB	109905884	R	3 029,30	PROKM
STB	10820469	R	2 997,62	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	371961232	R	2 990,02	NORM
STB	10235076	R	2 982,51	NORM
STB	10923005	R	2 982,29	PROKM
STB	80792378	R	2 976,12	NONE
STB	140420872	R	2 972,98	NONE
STB	311340352	R	2 953,53	NONE
STB	10165849	R	2 945,79	NONE
STB	15390022	R	2 938,59	NORM
STB	10815441	R	2 923,46	PROKA
STB	600286037	R	2 917,53	NONE
STB	10339228	R	2 912,75	NORM
STB	10972906	R	2 908,38	PROKM
STB	10858330	R	2 900,14	PROKM
STB	10842964	R	2 899,24	PROKM
STB	10724129	R	2 897,85	PROKM
STB	109947411	R	2 890,94	ARRAN
STB	109948845	R	2 888,59	ARRAN
STB	230820098	R	2 887,53	NONE
STB	10754700	R	2 882,80	PROKA
STB	10269266	R	2 880,13	NONE
STB	10236761	R	2 879,58	NONE
STB	10077867	R	2 873,79	NORM
STB	112040899	R	2 857,18	NORM
STB	10802449	R	2 856,77	PROKA
STB	10350784	R	2 852,61	NONE
STB	514126444	R	2 848,15	FARM
STB	10174483	R	2 843,71	NONE
STB	10880858	R	2 826,86	PROKM
STB	10216653	R	2 823,38	NONE
STB	180550007	R	2 817,51	NONE
STB	10844210	R	2 812,85	NORM
STB	337700347	R	2 792,38	NONE
STB	109971553	R	2 790,25	PROKM
STB	10787353	R	2 781,15	PROKM
STB	111040229	R	2 780,16	NORM
STB	10405499	R	2 779,37	NONE
STB	10873591	R	2 766,14	PROKM
STB	10404766	R	2 763,91	NONE
STB	10862340	R	2 759,14	PROKM
STB	10810336	R	2 750,36	PROKM
STB	10107483	R	2 746,84	NORM
STB	80670584	R	2 741,18	NONE
STB	10252428	R	2 738,51	NONE
STB	10758546	R	2 737,79	PROKM
STB	10398733	R	2 731,92	NORM
STB	10316241	R	2 728,28	NONE

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	707261742	R	2 721,94	NORM
STB	10411968	R	2 711,10	NONE
STB	10377181	R	2 706,32	NORM
STB	109865056	R	2 699,42	NORM
STB	10260542	R	2 693,86	NONE
STB	10842737	R	2 689,47	NORM
STB	10930276	R	2 685,97	NORM
STB	109905626	R	2 684,16	PROKM
STB	10534454	R	2 656,44	NORM
STB	10108680	R	2 646,13	NONE
STB	10838576	R	2 640,35	PROKM
STB	10046962	R	2 629,61	NONE
STB	10851852	R	2 608,00	PROKM
STB	10981069	R	2 603,99	PROKM
STB	130013853	R	2 602,22	NORM
STB	10921096	R	2 601,09	PROKM
STB	10977901	R	2 597,01	PROKM
STB	109904058	R	2 597,01	PROKM
STB	460650322	R	2 596,82	NORM
STB	410210062	R	2 594,18	NONE
STB	109903806	R	2 588,75	PROKM
STB	109905217	R	2 588,75	PROKM
STB	109905224	R	2 588,75	PROKM
STB	10868157	R	2 561,99	NORM
STB	10102110	R	2 551,84	NORM
STB	10364316	R	2 549,41	NORM
STB	10873584	R	2 547,13	PROKM
STB	10702545	R	2 546,20	NORM
STB	10084715	R	2 541,49	FARMR
STB	370871815	R	2 535,04	NONE
STB	10912658	R	2 529,09	PROKM
STB	10072941	R	2 512,84	NONE
STB	10162987	R	2 501,87	NORM
STB	10668342	R	2 501,87	NORM
STB	521261255	R	2 500,71	NONE
STB	109906115	R	2 500,31	PROKM
STB	109904821	R	2 499,28	PROKM
STB	109972994	R	2 494,79	PROKM
STB	10298303	R	2 489,38	NONE
STB	700317811	R	2 482,45	NORM
STB	10864438	R	2 475,33	PROKA
STB	109852542	R	2 469,15	PROKM
STB	109943008	R	2 468,82	ARRAN
STB	109972406	R	2 458,49	PROKM
STB	10185517	R	2 438,24	NONE
STB	10981162	R	2 433,73	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10207710	R	2 424,96	NONE
STB	10102282	R	2 424,20	NONE
STB	10966602	R	2 417,27	PROKM
STB	109942533	R	2 414,73	ARRAN
STB	270492233	R	2 413,76	NONE
STB	10350155	R	2 397,13	NORM
STB	109842639	R	2 392,20	PROKA
STB	703911627	R	2 382,95	HODES
STB	10828766	R	2 373,27	PROKM
STB	10728893	R	2 366,70	PROKM
STB	10755646	R	2 347,57	PROKM
STB	10451146	R	2 343,09	NORM
STB	700761100	R	2 325,20	NONE
STB	10264261	R	2 310,24	NONE
STB	10190054	R	2 298,94	NONE
STB	10724136	R	2 295,25	PROKM
STB	460750123	R	2 294,14	NORM
STB	10980941	R	2 280,95	PROKA
STB	10977750	R	2 273,07	PROKA
STB	10627936	R	2 270,77	NORM
STB	10748169	R	2 268,29	PROKA
STB	112060581	R	2 259,65	FINAL
STB	109906081	R	2 252,23	PROKM
STB	109921228	R	2 248,99	PROKM
STB	10977482	R	2 247,25	PROKM
STB	100630053	R	2 245,97	NONE
STB	441510021	R	2 244,36	NONE
STB	10943924	R	2 232,26	PROKM
STB	10781869	R	2 210,33	PROKA
STB	10741605	R	2 210,09	NORM
STB	420330013	R	2 209,29	NONE
STB	10352449	R	2 208,48	ATTAC
STB	10750775	R	2 203,71	PROKA
STB	391320053	R	2 201,29	NONE
STB	22640044	R	2 199,61	NORM
STB	10812084	R	2 191,00	PROKM
STB	10288029	R	2 188,63	NONE
STB	130092421	R	2 188,63	NONE
STB	109860068	R	2 187,63	PROKM
STB	10973787	R	2 183,12	PROKM
STB	10981193	R	2 176,98	PROKM
STB	10331938	R	2 172,22	NONE
STB	10534564	R	2 165,14	NORM
STB	109941903	R	2 162,27	ARRAN
STB	10372629	R	2 156,03	NONE
STB	109945244	R	2 152,14	ARRAN

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	33842	R	2 145,75	NORM
STB	10121203	R	2 145,70	NONE
STB	10403789	R	2 137,96	NONE
STB	112040442	R	2 137,52	NORM
STB	109878151	R	2 134,25	PROKM
STB	10371972	R	2 125,90	NONE
STB	10396755	R	2 119,03	NONE
STB	109906098	R	2 104,87	PROKM
STB	10814354	R	2 094,96	NORM
STB	10611649	R	2 091,46	NORM
STB	980005891	R	2 090,17	NONE
STB	10857913	R	2 080,31	PROKM
STB	109906043	R	2 074,08	PROKM
STB	109903916	R	2 057,57	PROKM
STB	518003383	R	2 057,57	NONE
STB	521257465	R	2 057,57	NONE
STB	481070048	R	2 057,38	NONE
STB	45386	R	2 053,29	NORM
STB	10668957	R	2 049,54	NORM
STB	109945457	R	2 046,44	ARRAN
STB	10980226	R	2 045,03	PROKM
STB	6903	R	2 043,54	FINAL
STB	10964734	R	2 032,79	PROKM
STB	10403480	R	2 027,36	NONE
STB	518000294	R	2 024,75	NONE
STB	10672345	R	2 020,99	NORM
STB	10328644	R	2 015,38	NONE
STB	10277294	R	2 008,04	NORM
STB	10705720	R	1 998,38	NORM
STB	10977097	R	1 995,56	PROKM
STB	10377772	R	1 991,93	NONE
STB	109905808	R	1 991,93	PROKM
STB	461023037	R	1 991,93	NONE
STB	10615241	R	1 981,28	NONE
STB	703201856	R	1 978,07	NORM
STB	10491104	R	1 976,91	NONE
STB	10233232	R	1 965,94	NONE
STB	375530348	R	1 957,78	NORM
STB	270552210	R	1 952,31	NONE
STB	109920478	R	1 937,86	PROKM
STB	10403363	R	1 932,70	NONE
STB	10107809	R	1 918,93	NORM
STB	10397945	R	1 911,36	NONE
STB	10174074	R	1 910,21	NONE
STB	10352456	R	1 906,67	NONE
STB	30880018	R	1 901,82	NONE

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total	Group
STB	10351431	R 1 893,69	NONE
STB	10193521	R 1 884,41	NONE
STB	10492394	R 1 879,64	NORM
STB	10375550	R 1 877,39	NONE
STB	10400195	R 1 866,68	NONE
STB	109949073	R 1 862,84	ARRAN
STB	109904003	R 1 861,09	PROKM
STB	521259230	R 1 861,09	NONE
STB	10791600	R 1 844,58	PROKM
STB	10670343	R 1 829,29	NORM
STB	10282724	R 1 825,74	NONE
STB	109941460	R 1 815,22	ARRAN
STB	10966626	R 1 811,97	PROKM
STB	10357626	R 1 809,20	NONE
STB	10140365	R 1 806,79	NORM
STB	10780868	R 1 800,53	PROKM
STB	109855332	R 1 800,22	PROKM
STB	109920571	R 1 799,17	PROKM
STB	703612988	R 1 797,01	NORM
STB	10977293	R 1 796,75	PROKA
STB	10820892	R 1 788,45	PROKM
STB	10241710	R 1 784,61	NONE
STB	109939919	R 1 778,37	ARRAN
STB	109905578	R 1 771,11	PROKM
STB	109905633	R 1 771,11	PROKM
STB	109905640	R 1 771,11	PROKM
STB	109905657	R 1 771,11	PROKM
STB	109905688	R 1 771,11	PROKM
STB	109906270	R 1 752,94	PROKM
STB	700113435	R 1 752,94	NONE
STB	109856917	R 1 750,37	PROKM
STB	109945536	R 1 744,61	ARRAN
STB	10827181	R 1 737,91	NORM
STB	10668366	R 1 735,73	NORM
STB	200404550	R 1 724,39	NONE
STB	109906287	R 1 721,79	PROKM
STB	109906304	R 1 721,79	PROKM
STB	112021146	R 1 719,42	NORM
STB	995000957	R 1 705,49	NONE
STB	46130013	R 1 687,74	NONE
STB	10749809	R 1 684,00	PROKA
STB	10435403	R 1 664,83	NORM
STB	10349753	R 1 664,10	NONE
STB	109896810	R 1 663,77	PROKM
STB	10963788	R 1 660,36	PROKA
STB	10788543	R 1 659,95	PROKA

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10777103	R	1 656,98	PROKA
STB	10113158	R	1 635,18	NONE
STB	10742424	R	1 628,96	PROKA
STB	10250251	R	1 620,33	NORM
STB	10966145	R	1 617,17	PROKA
STB	10437728	R	1 600,97	ATTAC
STB	109850258	R	1 599,41	PROKM
STB	109903136	R	1 599,41	PROKM
STB	109905530	R	1 599,41	PROKM
STB	600336053	R	1 599,41	NONE
STB	600600037	R	1 599,41	NONE
STB	130090883	R	1 595,32	NONE
STB	109905918	R	1 591,15	PROKM
STB	10174562	R	1 585,67	NONE
STB	109841607	R	1 583,00	PROKM
STB	109904412	R	1 583,00	PROKM
STB	10349928	R	1 558,97	NORM
STB	10435506	R	1 558,44	NORM
STB	10486849	R	1 558,44	NORM
STB	109841470	R	1 558,44	PROKM
STB	109841889	R	1 558,44	PROKM
STB	109876300	R	1 558,44	PROKM
STB	109904728	R	1 558,44	PROKM
STB	109905035	R	1 558,44	PROKM
STB	109905190	R	1 558,44	PROKM
STB	514000890	R	1 558,44	NONE
STB	521124420	R	1 558,44	NONE
STB	10712173	R	1 542,21	PROKM
STB	10978043	R	1 533,88	PROKM
STB	109903071	R	1 533,88	PROKM
STB	700758218	R	1 516,92	NORM
STB	10955695	R	1 510,65	PROKA
STB	10235526	R	1 493,29	NORM
STB	109920650	R	1 493,29	PROKM
STB	10235533	R	1 489,01	NORM
STB	10250093	R	1 484,71	NONE
STB	10363810	R	1 484,71	NONE
STB	10860441	R	1 477,37	PROKM
STB	10781797	R	1 458,18	PROKM
STB	10270242	R	1 443,01	NORM
STB	10270826	R	1 437,15	NORM
STB	109907154	R	1 435,59	PROKM
STB	10398252	R	1 435,54	NONE
STB	109905482	R	1 435,44	PROKM
STB	10746129	R	1 429,44	PROKM
STB	10349887	R	1 427,65	NORM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total		Group
STB	10104277	R	1 413,60	NONE
STB	111010947	R	1 412,85	NONE
STB	10704028	R	1 394,93	NORM
STB	109908234	R	1 386,32	PROKM
STB	109904319	R	1 377,15	PROKM
STB	707460680	R	1 370,62	NORM
STB	10828096	R	1 361,86	NORM
STB	109876317	R	1 361,86	PROKM
STB	109903253	R	1 361,86	PROKM
STB	109903480	R	1 361,86	PROKM
STB	521257458	R	1 361,86	NONE
STB	10540992	R	1 361,35	NORM
STB	10195891	R	1 361,22	NONE
STB	109877954	R	1 360,48	PROKM
STB	109906490	R	1 358,15	PROKM
STB	109905406	R	1 354,00	PROKM
STB	109949279	R	1 350,69	ARRAN
STB	10168471	R	1 338,83	NORM
STB	10725821	R	1 337,44	PROKM
STB	10398245	R	1 337,30	NONE
STB	10228434	R	1 312,74	NONE
STB	703210153	R	1 312,72	NORM
STB	10805837	R	1 304,14	NORM
STB	10806319	R	1 304,14	NORM
STB	10973646	R	1 299,21	PROKA
STB	109907192	R	1 292,36	PROKM
STB	106951	R	1 288,13	NORM
STB	106961	R	1 288,13	NORM
STB	10349117	R	1 288,13	NONE
STB	10897919	R	1 279,95	PROKA
STB	10805813	R	1 279,58	NORM
STB	109944731	R	1 277,39	ARRAN
STB	10313200	R	1 256,47	NORM
STB	10805820	R	1 254,97	NORM
STB	10299335	R	1 253,45	NONE
STB	10793372	R	1 248,95	PROKM
STB	700000106	R	1 239,68	NONE
STB	109904539	R	1 239,01	PROKM
STB	10349959	R	1 231,00	NORM
STB	10791734	R	1 218,60	PROKM
STB	10805796	R	1 217,70	NORM
STB	10922437	R	1 217,56	PROKM
STB	10349973	R	1 216,18	NORM
STB	10979958	R	1 214,40	PROKM
STB	109853017	R	1 214,40	PROKM
STB	109878209	R	1 214,40	PROKM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.	Total	Group
STB	10706460	R 1 198,67	PROKM
STB	10297467	R 1 193,96	NORM
STB	10810501	R 1 193,87	PROKM
STB	10108611	R 1 190,12	NONE
STB	10820201	R 1 189,79	NORM
STB	620002754	R 1 189,40	NORM
STB	10858134	R 1 187,55	PROKM
STB	10101528	R 1 186,46	NORM
STB	10238134	R 1 179,61	ATTAC
STB	10728972	R 1 177,96	PROKM
STB	322420104	R 1 175,00	NONE
STB	10930874	R 1 169,37	NORM
STB	10785894	R 1 167,03	PROKM
STB	109904065	R 1 165,28	PROKM
STB	109904106	R 1 165,28	PROKM
STB	850194009	R 1 165,23	NORM
STB	10819490	R 1 158,86	NORM
STB	10690303	R 1 156,78	NORM
STB	10908789	R 1 153,78	PROKA
STB	10767661	R 1 153,27	PROKA
STB	10770663	R 1 146,53	PROKA
STB	10734049	R 1 144,58	PROKM
STB	10780198	R 1 144,30	PROKM
STB	10114568	R 1 140,72	NONE
STB	10820218	R 1 140,62	NORM
STB	109948539	R 1 134,94	ARRAN
STB	10812912	R 1 101,09	PROKM
STB	109878340	R 1 100,00	PROKM
STB	109878450	R 1 099,84	PROKM
STB	109920722	R 1 099,64	PROKM
STB	10724655	R 1 099,44	PROKM
STB	109850124	R 1 089,99	PROKA
STB	10758766	R 1 087,78	NORM
STB	10418044	R 1 066,99	NORM
STB	10977217	R 1 062,56	PROKA
STB	10973639	R 1 062,33	PROKM
STB	10868889	R 1 057,81	PROKM
STB	10836275	R 1 047,23	PROKM
STB	10706776	R 1 042,68	PROKM
STB	10688010	R 1 042,43	NORM
STB	10735284	R 1 042,43	NORM
STB	109866552	R 1 039,65	PROKM
STB	10807248	R 1 038,57	PROKM
STB	109955047	R 1 037,40	ARRAN
STB	703191908	R 1 034,24	NORM
STB	703210256	R 1 034,24	NORM

IRRECOVERABLE AND PRESCRIBED DEBT THAT IS OLDER TH

LA	Account No.		Total	Group
STB	10504660	R	1 034,17	NORM
STB	10979790	R	1 030,22	PROKM
STB	109920784	R	1 030,00	PROKM
STB	10690372	R	1 027,39	NORM
STB	109850117	R	1 009,27	PROKM
STB	10801833	R	1 005,97	PROKM
STB	10350021	R	1 001,52	NORM
STB	10820593	R	1 000,14	PROKM
		R	110 783 482,96	
		R	**110 783 482,96**	

12.6	APPROVAL OF DEBT AGREEMENT

Collaborator No:
Files
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 27 May 2026

1. SUBJECT: APPROVAL OF DEBT AGREEMENT

2. PURPOSE

To obtain Council's approval for the raising of an external loan in terms of Section 46 (2) of the Municipal Finance Management Act (Act No 56 of 2003).

3. DELEGATED AUTHORITY

Council

4. EXECUTIVE SUMMARY

During April 2026, an advertisement was placed in the newspaper "Die Burger", Eikestaad nuus, the e-portal and municipal website, inviting interested parties to make submissions regarding the financing of the proposed loan of R198 019 488.

Submissions were received from four authorized financial institutions:

(a) ABSA Bank

(b) Nedbank

(c) Standard Bank

(d) First National Bank (FNB)

After due process, in terms of the municipality's approved Supply Chain Management Policy, the offer of *Nedbank for the term of 15 years*, was adjudicated by the Bid Adjudication Committee and approved by the Municipal Manager as being the most favorable for Council.

5. RECOMMENDATIONS

(a) that Council approves the debt agreement as stipulated in **ANNEXURE A**;

(b) that the community input and written submissions, as well as Provincial- and National Treasury letters received, attached as **ANNEXURE B,** be noted; and

(b) that the Municipal Manager be mandated to enter into a loan agreement with Nedbank.

6. DISCUSSION

6.1 Background

That Council specifically note and considers the need to take up an external loan, needed for investment in income generating infrastructure to the amount of R198 019 488.

6.2 Purpose of funding

The following infrastructure projects, as included in the capital budget and approved by Council on 30 May 2025, requires external loan funding, but it can possibly be used on other capital items as well:

PROJECT NAME	IDP OBJECTIVE
Expansion of the landfill site (New cells)	Green and Sustainable Valley
Bien don 66/11kV substation new	Valley of Possibility
Electricity Network: Pniel	Valley of Possibility
Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	Valley of Possibility
Kayamandi new substation 11 kV switching station	Valley of Possibility
Network Cable Replace 11 Kv	Valley of Possibility
SCADA Implementation	Green and Sustainable Valley
Streetlights R304	Dignified Living
Switchgear Substation Groendal	Valley of Possibility
Switchgear Substation Merriman Z	Valley of Possibility
System Control Centre & Upgrade Telemetry:	Dignified Living
Upgrade transformers at Main substation 7.5MVA to 20MVA	Dignified Living
Bulk Water Supply Pipe and Reservoir: Stellenbosch	Valley of Possibility
Bulk Water Supply Pipe Line & Pumpstations: Franschhoek	Valley of Possibility
Waterpipe Replacement	Dignified Living
Refurbish Plant & Equipment - Raithby WWTW	Dignified Living
Sewerpipe Replacement	Dignified Living
Upgrade of WWTW Wemmershoek	Dignified Living

6.3.1 Financial Implications

The total estimated cost of the borrowing over the repayment period is disclosed in the table below.

DESCRIPTION	15 YEAR TERM
Capital	R198 019 488
Interest	R176 741 132
Total	**R 374 760 620**

6.4 S46 (3) MFMA Written Comments

Objection and comments were received from Mr. Booysen who raised concerns regarding infrastructure implementation, borrowing levels, affordability, and grant utilisation. Mr Booysen's written submission is included in **Annexure "B"** as well as the Municipality's response.

It is important to note that the municipality's borrowing capacity and infrastructure capital projects are informed by the Capital Expenditure Framework which includes the Long-term financial plan and affordability envelope over a ten-year horizon.

The Western Cape Provincial Treasury provided written comments on the borrowing proposal and based on its assessment concluded inter alia that the municipality has the fiscal capacity to borrow money and service the loan. However, The Provincial Treasury advises that the municipality should continue to carefully manage any potential risks due to economic uncertainties, capital project implementation, affordability criteria and the municipality's solvency.

The comment from National Treasury is outstanding at the time of the council item submission.

6.5 Legal Implications

In terms of Section 160(2) of the Constitution, a Council may not delegate the function to raise a loan. Section 160(3) stipulates that any decision regarding the raising of a loan must be taken by Council with the supporting vote of the majority of its members.

The procedures to be followed to raise a loan, are stipulated in Section 46 of the Municipal Finance Management Act (MFMA). According to Section 46 of the MFMA, the following procedures must be followed:

s.46(2)(a) A Council resolution must be obtained to approve the debt agreement. The Mayor must then sign such a resolution.

s.46(3)(a) The Accounting Officer (Municipal Manager) must sign the Debt Agreement.

s.46(3)(a) An information statement must be made public 21 days prior to the Council meeting. The public, National Treasury and the Provincial Treasury, must be invited to submit written comments in respect of the proposed loan.

A copy of the information statement is attached as **ANNEXURE "C"** and was published in the newspapers, "Eikestadnuus" and "Die Burger". In the information statement the public was invited to submit written comments in respect of the proposed loan.

National Treasury and the Provincial Treasury were invited by letter to submit their comments in respect of the proposed loan.

MFMA Section 46(3)(b) requires that the information statement be submitted to the Council at least 21 days before the Council meeting where the Council is to consider taking up the loan. Therefore, the information statement, along with other supporting documentation, was distributed to each individual councilor on 22 April 2026.

The closing date for comments was 15 May 2026, and all comments are included in **ANNEXURE "B**", except for the comment from the National Treasury, which is outstanding at the time of the council item submission.

6.6 Staff Implications

This report has no staff implications to the Municipality.

6.7 Previous / Relevant Council Resolutions

Council approved the external loan funding at the Council meeting held on 30 May 2025.

6.8 Risk Implications

This report has no risk implications for the Municipality.

6.9 Comments from Senior Management

6.9.1 *Municipal Manager:*

Agree with the recommendations

ANNEXURES:

ANNEXURE "A" : DEBT AGREEMENT
ANNEXURE "B" : COMMUNITY INPUT AND WRITTEN SUBMISSIONS
ANNEXURE "C" : INFORMATION STATEMENT

FOR FURTHER DETAILS CONTACT:

NAME	Monique Steyl
POSITION	***Senior Manager: Financial Management Services***
DIRECTORATE	***Financial Services***
CONTACT NUMBERS	***021 808 8512***
E-MAIL ADDRESS	***Monique.Steyl@stellenbosch.gov.za***
REPORT DATE	***21 May 2026***

ANNEXURE A

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

26

(TERM LOAN: R198,019,488.00)

LOAN AGREEMENT

entered into between

NEDBANK LIMITED

(Registration Number 1951/000009/06)

and

STELLENBOSCH MUNICIPALITY

A Municipality duly established in terms of Section 12 of the Local Government: Municipal Structures Act, Act 117 of 1998

Herein represented by ..... in her/his capacity as **MUNICIPAL MANAGER** duly authorised thereto.

TABLE OF CONTENTS

1. **DEFINITIONS AND INTERPRETATION** 3
2. **SUSPENSIVE CONDITIONS** 8
3. **PURPOSE** 9
4. **ADVANCE** 9
5. **INTEREST** 10
6. **AMENDMENT OF TYPE OF INTEREST RATE** 10
7. **INTEREST RATE AND/OR FEE INCREASE** 10
8. **MARKET DISRUPTION** 11
9. **CAPITAL REPAYMENTS** 12
10. **PREPAYMENT OR EARLY SETTLEMENT** 12
11. **PAYMENTS** 13
12. **REPRESENTATIONS AND WARRANTIES** 14
13. **UNDERTAKINGS** 16
14. **EVENTS OF DEFAULT** 18
15. **ACCELERATION** 20
16. **INDEMNITIES** 21
17. **CHANGE IN COSTS** 21
18. **ILLEGALITY** 23
19. **CERTIFICATE OF INDEBTEDNESS AND OTHER NOTICES** 24
20. **ASSIGNMENT** 24
21. **DOMICILIUM CITANDI ET EXECUTANDI** 24
22. **COSTS AND EXPENSES** 25
23. **CONFIDENTIAL INFORMATION** 25
24. **MISCELLANEOUS** 25

1. **DEFINITIONS AND INTERPRETATION**

1.1. In this Agreement unless clearly inconsistent with or otherwise indicated by the context the following expressions shall bear the meanings ascribed to them hereunder and cognate expressions shall bear corresponding meanings -

1.1.1. "**Accounting Officer**" will have the meaning ascribed thereto in the MFMA;

1.1.2. "**Advance Date**" means 26 June 2026

1.1.3. "**Agreement**" means the agreement set out in this document;

1.1.4. "**Applicable Laws**" means and includes common or customary law and any constitution, decree, judgement, legislation, order, ordinance, statute, treaty or other legislative measure applicable to any of the Parties and includes any present or future directive, regulation, guideline, practice, concession, instruction, request or requirement issued by any national, regional or local government or any governmental, administrative, fiscal, judicial or government owned body, department, agency, public or regulatory authority, corporation or commission, court or tribunal or any person having jurisdiction within the Republic of South Africa, whether or not government owned or controlled and howsoever constituted;

1.1.5. "**Applicable Public Sector Legislation**" means legislation applicable to the public sector, including but not limited to the Municipal Finance Management Act No. 56 of 2003 ("**MFMA**"), the Treasury Regulations promulgated in terms of section 76 of the PFMA, the Borrowing Powers of Provincial Governments Act No. 48 of 1996, the MFMA, Local Government: Municipal Systems Act No. 32 of 2000, the Preferential Procurement Policy Framework Act No. 5 of 2000 ("**PPPFA**") and the Preferential Procurement Regulations promulgated in terms of section 5 of the PPPFA;

1.1.6. "**Amortising Schedule**" means the amortisation schedule contained in schedule 1, indicating the repayment amounts, consisting of Capital and interest, payable in bi-annual instalments in arrears on the respective Interest and Capital Payment Dates, in terms of this Agreement, to be provided on the Interest Rate Quotation Date;

1.1.7. "**Basic Municipal Service**" will have the meaning given to it in the MFMA;

1.1.8. "**Banks Act**" means the Banks Act No. 94 of 1990;

1.1.9. "**Base Rate**" means the fixed rate, expressed as an NACS rate;

Base Rate	8,09% (eight comma zero nine Percent) Indicative

The Base Rate will be quoted on the Disbursement Date.

1.1.10. "**Basis Point**" means 1/100 (One Hundredth) of 1 (One) percentage point;

1.1.11. "**Borrower**" means Stellenbosch Municipality;

1.1.12. "**Borrower Account**" means the Borrower's bank account as advised to Nedbank in writing by the Borrower;

1.1.13. "**Breakage Costs**" means the aggregate of all loss, premiums, penalties, fees, costs, charges, expenses and disbursements incurred or suffered by Nedbank or successful claims made against Nedbank in closing out, settling or unwinding any hedging arrangements, including, *inter alia,* any loan, swap, forward interest rate agreement, foreign exchange contract or other financial instrument relating directly or indirectly to the financing in terms of the Agreement;

1.1.14. "**Breakage Gains**" means the aggregate of all gains, premiums, penalties, fees, costs, charges, expenses and disbursements saved by Nedbank in closing out, settling or unwinding any hedging arrangements, including, *inter alia*, any loan, swap, forward interest rate agreement, foreign exchange contract or other financial instrument relating directly or indirectly to the financing of the Loan;

1.1.15. "**Business Day**" means any day other than a Saturday, Sunday or an official public holiday in the Republic of South Africa;

1.1.16. "**Capital**" means an amount of R198,019,488.00 (one hundred and ninety eight million, nineteen thousand, four hundred and eighty eight rand);

1.1.17. "**Capital Budget**" shall have the meaning ascribed to it in the MFMA, as approved in terms of Section 5, 16, 17, 19 and 24;

1.1.18. "**Capital Outstanding**" means that portion of the Capital that is at any time outstanding, reduced in accordance with any repayment thereof made in terms of this Agreement;

1.1.19. "**Capital Projects**" means the Borrowers capital projects for the 2026/2027 financial year, as contemplated in the Capital Budget;

1.1.20. "**Capital Project Assets**" means the assets that will be acquired by the Borrower as identified in the Capital Project;

1.1.21. "**Capital Repayments**" means the bi-annually repayments of the Capital Outstanding as per the Amortising Schedule;

1.1.22. "**Companies Act**" means the Companies Act No. 71 of 2008;

1.1.23. "**Confidential Information**" shall have the meaning set out in clause 23;

1.1.24. "**Cross Default**" means any material Indebtedness or obligation or any loan, debt or guarantee constituting Indebtedness of the Borrower becomes due and payable prior to its specified maturity by reason of any default, or is not paid when due, whether or not the Bank is concerned therewith or any creditor of the Borrower becomes entitled to declare any indebtedness cancelled or suspended or due and payable prior to its specified maturity

1.1.25. "**Default Interest Rate**" means the applicable Interest Rate plus 300 (Three Hundred) Basis Points per annum expressed as a NACS rate;

1.1.26. "**Dispose**" means to sell, transfer, cede, assign, lease, alienate, donate, renounce, surrender, waive, relinquish, exchange or otherwise dispose of;

1.1.27. "**Encumbrance**" means any mortgage, pledge, hypothecation, lien, lease, option restriction, right of first refusal, right of pre-emption, right of retention, right of set-off, right of consolidation or merger (excluding any right of set-off, consolidation or merger arising in favour of Nedbank by operation of law) third party right or interest, assignment, title extension, trust arrangement, cession, security interest or any kind or any other encumbrance or any other type of preferential arrangement having the effect of creating a security interest or right of retention;

1.1.28. "**Event of Default**" means any of the events described in clause 14;

1.1.29. "**Final Repayment Date**" means 1 July 2041 as stipulated in the Amortising Schedule.

1.1.30. "**Going Concern**" means that should the Auditor-General raise a going concern issue with regards to this Borrower, the repayment of the outstanding capital and accrued interest will be accelerated.

1.1.31. "**GRAP**" means Generally Recognised Accounting Practice;

1.1.32. "**Indebtedness**" shall be construed as widely as possible so as to include any obligation (whether incurred as principal, guarantor or surety) for the payment or repayment of money, whether present or future, actual or contingent and shall include, without limitation –

1.1.32.1. monies borrowed or raised;

1.1.32.2. the outstanding principal amount of any bond, note, loan stock, debenture or similar instrument;

1.1.32.3. any amount raised pursuant to any issue of shares which are expressed to be redeemable; and

1.1.32.4. deferred payments for assets or services acquired;

1.1.33. "**Integrated Development Plan**" will have the meaning given to it in Chapter 5 of the Local Government: Municipal Systems Act No. 32 of 2000;

1.1.34. "**Interest Rate**" means 9,44% (nine comma four four Percent), being a fixed rate option equal to the Base Rate plus the all-in margin rate of 1,35% (expressed as an NACS rate);

1.1.35. "**Interest Rate Quotation Date**" means the day on which Nedbank advises the Borrower of the Interest Rate applicable to the Loan;

1.1.36. "**Interest Period**" means –

1.1.36.1. the period commencing on the Advance Date and ending on the first Repayment Date thereafter;

1.1.36.2. each period after the period described in clause 1.1.36.1 commencing on the previous Repayment Date and ending on the next Repayment Date, inclusive of the final Interest Period commencing on the last Repayment Date and ending on the Final Repayment Date;

1.1.37. "**JIBAR**" means, on any applicable date and in respect of the relevant period described in this Agreement –

1.1.37.1. the arithmetic mean (rounded, if necessary, to the nearest 3rd (Third) decimal place) of the mid-market rates for Rand deposits for the relevant period as they appear on the Reuters display page designated as "SAFEY" (or such other page as may replace such page on such service) at or about 11:00am Johannesburg time on such date; or

1.1.37.2. if no such service is available, "JIBAR" shall mean the arithmetic mean (rounded, if necessary, to the third decimal place and excluding (to the extent applicable) the 2 (Two) highest rates and the 2 (Two) lowest rates) of the mid-market deposit rates, as supplied to Nedbank and confirmed by Nedbank to the Borrower in reasonably sufficient detail, quoted by the JIBAR Reference Banks in the ordinary course of business in the Johannesburg interbank market at or about 11:00am (Johannesburg time) on such date for Rand deposits for the relevant period, provided that if any of the JIBAR Reference Banks shall be unable or otherwise fail to supply such rate by 11:00am (Johannesburg time) on the required date, JIBAR for the relevant period shall be determined, on the basis of the quotation(s) of the remaining JIBAR Reference Bank(s), on the same basis, to the extent possible, as set out above;

1.1.38. "**JIBAR Reference Banks**" means the principal Johannesburg offices of the banks that quote deposit rates to the South African Futures Exchange from time to time, it being recorded that as at the Signature Date the JIBAR Reference Banks are Standard Bank of South Africa Limited, First National Bank of Southern Africa Limited, Absa Bank Limited and Investec Bank Limited;

1.1.39. "**Loan**" means the term loan in an amount equal to the Capital which is made available by Nedbank to the Borrower in terms of this Agreement;

1.1.40. "**Margin**" means 1,35% (one comma three five Percent) per annum expressed as an NACS rate;

1.1.41. "**Market Disruption Event**" means an event or circumstance specified as such in clause 8.

Commented [MP1]: Rate to be confirmed on disbursement date.



1.1.42. "**Market Disruption Premium**" means the difference between the Nedbank Liquidity Premium on the Interest Rate Quotation Date and the Nedbank Liquidity Premium on the Advance Date;

1.1.43. "**Material Adverse Change**" means an event, circumstance or matter or combination of events, circumstances or matters, including but not limited to:

1.1.43.1. Serious Financial Problems
The criteria for determining serious financial problems shall be those stipulated in section 138 of the MFMA, singularly or in combination occurs or the criteria for determining serious or persistent material breach of financial commitments occurs as contemplated in section 140 of the MFMA.

1.1.43.2. Provincial Intervention
It is necessary for a provincial intervention in terms of section 136 of the MFMA, whether it is a discretionary intervention (section 137) or a mandatory provincial intervention (section 139).

1.1.43.3. Financial Recovery Plan
A financial recovery plan, as contemplated in Chapter 13 of the MFMA, is in relation to the Borrower.

1.1.43.4. Stay of Legal Proceedings
If the Borrower applies for an order to stay legal proceedings and/or for extraordinary relief, as contemplated in Chapter 13 of the MFMA.

which has not been disclosed in writing to Nedbank prior to the signing of the loan agreement and which, in the reasonable opinion of Nedbank, will have or would be likely to have a material adverse effect on –

1.1.43.5. the business, operations, property, assets, condition (financial or otherwise) or prospects of the Borrower; or

1.1.43.6. the ability of the Borrower to deliver services and conduct its business in the normal, regular and ordinary course; or

1.1.43.7. the ability of the Borrower to perform its obligations under this Agreement; or

1.1.43.8. the legality, validity or enforceability of this Agreement;

without derogating from the foregoing, "**Material Adverse Change**" will also include any significant change in the MFMA and/or other Applicable Laws;

1.1.44. "**Mayor**" will have the meaning given to it in the MFMA;

1.1.45. "**MFMA**" means the Local Government Municipal Finance Management Act No. 56 of 2003;

1.1.46. "**NACS**" means nominal, annual, compounded bi-annually in arrears on the first day of the month immediately following the calendar period in which the interest has accrued;

1.1.47. "**Nedbank**" means Nedbank Limited, (registration number 1951/000009/06), a company registered and incorporated in accordance with the Companies Act and registered as and conducting the business of a bank in terms of the Banks Act;

1.1.48. "**Nedbank Liquidity Premium**" means, at 9h00 on a specified date, the difference between the 1 (One) year NCD rate as quoted on the Reuters NEDMM screen, as a nacq (nominal annual compounded quarterly) rate and the 1 (One) year swap rate as quoted on the Reuters NDIRS screen, as a nacq (nominal annual compounded quarterly).

1.1.49. "**Outstanding Capital**" means the balance of the Capital from time to time as it is reduced in terms of clauses 10 and 11;

1.1.50. "**Outstandings**" means at any given time, and from time to time, the aggregate of –

1.1.50.1. the Outstanding Capital;

1.1.50.2. any other amounts due from time to time under this Agreement which have not been paid; and

1.1.50.3. any unpaid interest accrued or capitalised on the amounts described in clauses 1.1.50.1 and 1.1.50.2 in terms of this Agreement;

1.1.51. "**Parties**" means Nedbank and the Borrower;

1.1.52. "**Permitted Encumbrances**" means any encumbrance which is existing prior to the advance date of the Agreement and which has been disclosed to Nedbank prior to the advance date or provided for in the audited annual financial statements of the Borrower;

1.1.53. "**Permitted Indebtedness**" means –

1.1.53.1. indebtedness accruing from capital and operational expenditure, incurred in implementation of approved budgets of the Borrower; and

1.1.53.2. indebtedness which complies in all respects with the provisions of the MFMA and other Applicable Laws;

1.1.54. "**Potential Event of Default**" means any event which may become (with the passage of time, the giving of notice, the making of a determination hereunder or any combination thereof) an Event of Default;

1.1.55. "**Prepayment Date**" shall have the meaning set out in clause 10.1.2;

1.1.56. "**Repayment Dates**" means, with the exception of the Final Repayment Date, the date on which the Borrower has the obligation to make payment of Capital plus interest as specified in the Amortising Schedule, provided that where such dates fall on a date which is not a Business Day, the relevant Repayment Date shall be the immediately preceding Business Day;

1.1.57. "**Signature Date**" means the date on which this Agreement is signed by the Party signing last in time;

1.1.58. "**Suspensive Conditions**" means the suspensive conditions described in clause 2;

1.1.59. "**Taxes**" means any tax, charge, impost, duty, deduction, withholding, fee or levy of any kind whatsoever (or any amount payable on account of or as security for any of the foregoing) levied, imposed, collected, withheld or assessed, or which may after the Signature Date become levied, imposed, collected, withheld or assessed by any central, provincial or local government body or other organ of state on any other person, whether under the Income Tax Act, 58 1962 or any other present or future legislation, including any interest, additions, fines, surcharges or other penalties imposed by the applicable body in respect thereof, and "**Tax**" shall have a corresponding meaning;

1.1.60. "**Term**" means the period of 15 (Fifteen) years commencing on the Advance Date and terminating on the Final Repayment Date or such earlier date on which this Agreement is otherwise terminated in accordance with its terms;

1.1.61. "**Unpaid Sum**" means any sum due and payable but unpaid by the Borrower under this Agreement;

1.1.62. "**VAT**" means value added tax levied in terms of the Value Added Tax Act 89 of 1991; and

1.1.63. "**Warranties**" shall have the meaning set out in clause 12.

1.2. any reference to a statute or statutory provision includes a reference to that statute or statutory provision as amended, extended or re-enacted and to any regulation, order, instrument or subordinate legislation under such statute or statutory provision;



1.3. any reference to any other agreement, document or instrument shall be to that agreement, document or instrument as amended, varied, novated or replaced from time to time;

1.4. words and expressions defined in any clause shall, notwithstanding that they are not defined in clause 1.1, bear the meanings assigned to such words and expressions in such clause wherever they are used in this Agreement;

1.4.1. when any number of days is prescribed, such number shall be calculated inclusively of the first and exclusively of the last day;

1.4.2. any reference to days (other than a reference to Business Days), months or years shall be a reference to calendar days, months or years, as the case may be;

1.4.3. where any act is to be performed on a day which is not a Business Day, such act shall be performed on the next Business Day save for Repayment Dates;

1.5. words importing the singular shall include the plural and vice versa;

1.6. words referring to one gender shall include a reference to the other genders;

1.7. any reference to a person shall include a reference to an individual, a firm, a body corporate, a trust, an unincorporated association, government or a partnership and that person's legal representatives and successors;

1.8. if any provision in clause 1.1 is a substantive provision conferring rights or imposing obligations on any Party, effect shall be given to that provision as if it were a substantive provision in the body of this Agreement;

1.9. clause headings have been inserted for convenience only and shall not be taken into account in its interpretation;

1.10. the rule of construction that a contract or any term thereof shall be interpreted against the party responsible for the drafting of or preparation of that contract or term, shall not apply; and

1.11. the use of the word "including" followed by a specific example shall not be construed as limiting the meaning of the general wording preceding it.

2. SUSPENSIVE CONDITIONS

2.1. The rights and obligations of the Parties under this Agreement (other than those set out in this clause 2, and clauses 16 and 19 to 24, which shall be of immediate force and effect) are subject to and conditional upon the fulfilment of the following Suspensive Conditions on or before the Advance Date ("**Fulfilment Date**") or such later date as may be determined in terms of clause 2.3–

2.1.1. Nedbank has been provided with a certified copy of a resolution of the Municipal Council, signed by the Mayor approving the Transaction contemplated by this Agreement and authorising the Accounting Officer, on its behalf, to sign this Agreement and all documents and notices to be signed by it under or in connection with this Agreement;

2.1.2. receipt by Nedbank of a specimen of the signature of each person authorised by the resolution referred to in clause 2.1.1;

2.1.3. written confirmation by the Borrower that it has complied with the requirements of the MFMA and all other Applicable Laws in so far as it relates to the Agreement inclusive of copies of:

2.1.3.1. an information statement, setting out the particulars of the debt, the amount, the purpose of the debt and that the public, the national treasury and the provincial treasury has been invited to submit written



comments to the council, has been made public 21 (Twenty-One) days prior to the meeting of the council;

2.1.3.2. a copy of the information statement has been submitted to the municipal council 21 (Twenty-One) days prior to the meeting together with particulars of the repayment terms, the anticipated payment schedule and the anticipated total costs.

2.1.4. execution of necessary legal documentation relating to the funding by all parties;

2.1.5. the Borrower having complied with all requests for information made by Nedbank in terms of the Financial Intelligence Centre Act, No. 38 of 2001, the Prevention of Organised Crime Act No. 121 of 1988, the Banks Act and any other money laundering legislation applicable at the time such requests are made;

2.1.6. written confirmation by the Borrower that no Event of Default or Potential Event of Default or Material Adverse Change has occurred and is continuing.

2.2. The Borrower shall use its best endeavours to procure the fulfilment of the Suspensive Conditions.

2.3. The Suspensive Conditions are stipulated to be for the benefit of Nedbank, which shall, by written notice to the Borrower to that effect given by not later than the Fulfilment Date, be entitled to waive some or all of the Suspensive Conditions and/or to extend the date by which some or all of the Suspensive Conditions are to be fulfilled.

2.4. If any of the Suspensive Conditions are not fulfilled (and fulfilment thereof is not waived in terms of clause 2.3) on or before the Fulfilment Date, this Agreement will terminate and be of no further force or effect and, to the extent that this Agreement may have been partially implemented, the Parties shall be restored as nearly as may be possible to the positions in which they would have been had this Agreement not been entered into and neither Party shall have any claim against the other Party as a result of the failure of the Suspensive Conditions, save for such claim as may arise out of a breach of this clause 2 or under any clause which remains in force and effect.

3. **PURPOSE**

The Loan shall be used by the Borrower to finance its Capital Projects for the 2026/2027 financial year. Without prejudice to the foregoing obligations of the Borrower, Nedbank shall be entitled but shall not be obliged to ascertain whether or not the Borrower has applied the Loan for the aforesaid purposes.

4. **ADVANCE**

4.1. Nedbank, relying upon each of the representations, undertakings and Warranties included in this Agreement, hereby agrees to lend and advance to the Borrower, which agrees to borrow, an amount equal to the Capital.

4.2. On the Advance Date, Nedbank shall advance the Capital to the Borrower by paying to the credit of the Borrower Account an amount equal to R198,019,488.00 (one hundred and ninety eight million, nineteen thousand, four hundred and eighty eight rand.

4.3. The payment by Nedbank of this amount as aforesaid shall discharge the obligation of Nedbank to make the advance described in clause 4.1.

4.4. Against payment by Nedbank of the Capital in terms of clause 4.2 Nedbank shall be deemed to have advanced the entire Loan to the Borrower.



4.5. The aggregate of the Capital will be disbursed in full on the Advance Date. No terms pertaining to the separate drawdowns of the Capital will be allowed.

5. **INTEREST**

5.1. Interest shall be calculated on the Outstandings at the Interest Rate during each Interest Period in accordance with clause 5.2.

5.2. Interest shall accrue daily, on the basis of actual days elapsed and a 365 (Three Hundred and Sixty Five) day year, irrespective of whether such year is a leap year or not.

5.3. Interest shall be due and payable by the Borrower to Nedbank on each Repayment Date and the Final Repayment Date.

5.4. Interest shall be calculated and levied on a NACS basis.

6. **AMENDMENT OF TYPE OF INTEREST RATE**

6.1. Variable to fixed: The Borrower is entitled to exercise the option to amend a variable rate to a fixed rate subject thereto that-

6.1.1. such amendment may not occur within 90 days after disbursement date;

6.1.2. the Bank is provided with 7 business days' written notice of a request to amend such rate;

6.1.3. the Bank will quote the fixed base rate based on Nedbank's Internal Funding curve at the point of fixing the rate and in addition an all-in margin to be determined on the date of fixing applies.

6.2. Fixed to variable: The Borrower is entitled to exercise the option to amend the fixed rate to a variable rate subject thereto that-

6.2.1. such amendment may not occur within 90 days after disbursement date;

6.2.2. the Bank is provided with 7 business day's written notice of a request to amend such rate;

6.2.3. the Bank will quote a variable rate based on the JIBAR rate at that point in time and in addition an all-in margin to be determined on the date of change.

6.2.4. The Borrower will in addition be liable for penalties and breakage costs.

7. **INTEREST RATE INCREASE**

7.1. Each time during the term of this Loan that the long-term local rating attributed by the Global Credit Rating Company Proprietary Limited (or any other rating agency registered with the Financial Services Board) which is currently **[**BB**] (**ZA), to the Sovereign is lowered in aggregate by two notches, then the Lender shall be entitled to review the interest rate applicable to the Loan and shall notify the Borrower in writing (**the New Interest Rate**) of the revised interest rate (**the New Interest Rate**) by no later than 28 Business Days after becoming aware of such rating downgrade.

7.2. If the Borrower:

7.2.1. accepts, in writing, the rate prescribed by the Lender as constituting the New Interest Rate (the New Interest Rate Acceptance Notice) by not later than 28 (twenty eight) Business Days after receipt of the New Interest Rate Notice, then the New Interest Rate shall be effective from the date which is 90 (ninety) days after the most recent Interest Period or, if such 90 (ninety) day period has elapsed, the first day of the next Interest Period, together with any Breakage Costs that may be applicable; or



7.2.2. fails to accept in writing the rate prescribed by the Lender as constituting the New Interest Rate by not later than 28 (twenty eight) Business Days after receipt of the New Interest Rate Notice, then the Lender may, on prior written notice to the Borrower, cancel the Facilities and declare all Outstanding Amounts (including, for the avoidance of doubt, any contingent liabilities), together with accrued interest, Breakage Costs and all other amounts accrued under the Loan due and payable within 180 (one hundred and eighty) days, whereupon the Facility will be cancelled and all such outstanding amounts will become due and payable within 180 (one hundred and eighty) days.

7.3. Should the long-term rating referred to in clause 1 above increase in aggregate by two notches immediately after any two notch downgrade (and the Lender has elected to impose the Interest Rate increase as a result of that two-notch downgrade), then the Lender shall return the Interest Rate to the Interest Rate applicable prior to the relevant two notch downgrade by sending a notice to the Borrower by no later than 28 (twenty eight) Business Days after becoming aware of such rating increase. The revised Interest Rate shall similarly be effective from 90 days after the most recent Interest Period.

7.4. The rights afforded to Nedbank in terms of this clause are in addition to the rights stipulated in clause 17 below.

8. **MARKET DISRUPTION**

8.1. A Market Disruption Event is deemed to have occurred if:

8.1.1. because of circumstances affecting the Johannesburg interbank market generally, reasonable and adequate means do not exist for ascertaining JIBAR and less than 2 of the Reference Banks quote JIBAR for the relevant period; or

8.1.2. matching deposits are not available to Nedbank in the Johannesburg interbank market in the ordinary course of business to fund the Loan; or

8.1.3. Nedbank advises the Borrower before close of business in Johannesburg on the Advance Date, that the cost to Nedbank of obtaining matching deposits in the Johannesburg interbank market would be in excess of the JIBAR; or

8.1.4. if for the period between the Interest Rate Quotation Date and the Advance Date, the Market Disruption Premium is in excess of 25 (twenty five) Basis Points; or

8.1.5. at or about noon on the quotation day for the relevant Interest Period the screen rate is not available and none or only one of the reference banks supplies a rate to determine JIBAR for the relevant Interest Period.

8.2. If, for any Interest Period, a Market Disruption Event occurs in respect of the Loan then the Interest Rate shall be the percentage rate which is the sum of:

8.2.1. the rate notified to the Borrower by Nedbank as soon as practicable and in any event before interest is due to be paid in respect of that Interest Period, to be that which expresses as a percentage rate per annum the cost to Nedbank of funding its participation in that loan from whatever source it may reasonably select;

8.2.2. mandatory costs (cost of funds plus liquid asset cost); and

8.2.3. the all-in Margin.



8.3. If a Market Disruption Event occurs in terms of clause 8.1.4 then the Margin will be increased by the Market Disruption Premium.

8.4. Notwithstanding anything to the contrary contained in this Agreement, the Market Disruption provisions may only be applied in the event that the Interest Rate Quotation Date is a date other than the Advance Date.

9. **CAPITAL REPAYMENTS**

9.1. The Outstandings in respect of the Loan shall be repaid by the Borrower to Nedbank, in the amounts and on the Repayment Dates set out in the Amortising Schedule. The Repayment Dates will be bi-annually.

9.2. Once the whole or any part of the Capital has been repaid in accordance with this clause 9, Nedbank will not be obliged to re-advance any such repaid amount.

9.3. Notwithstanding the provisions of clause 9.1, the Borrower shall ensure that all Outstandings in respect of the Loan, have been repaid in full by no later than the Final Repayment Date.

9.4. Should any payment of the Outstanding Capital or Interest as set out in the Amortising Schedule not be made on a Repayment Date or Final Repayment Date, the Interest Rate shall be amended to the Default Interest Rate, which shall be calculated and levied in the same manner as the Interest Rate until date of payment of any amounts due which have not been paid ("the arrears"). After the arrears have been settled, the Default Interest Rate will be amended to the Interest Rate.

10. **PREPAYMENT OR EARLY SETTLEMENT**

10.1. **Prepayment**

10.1.1. Subject to the clauses hereunder, the Borrower shall be entitled to prepay any part of the Outstandings not then due for payment.

10.1.2. Should the Borrower wish to prepay any part of the Outstandings it shall, not less than 1 (One) month prior to the date on which it wishes to prepay any part of the Outstandings, furnish Nedbank with written notice to that effect and shall specify the date on which any part of the Outstandings shall be prepaid ("**Prepayment Date**") and the amount of its intended prepayment. Once such written notice of prepayment has been issued by the Borrower, it shall be irrevocable, and the amount stipulated in such notice shall be due and payable on the Prepayment Date specified therein.

10.1.3. No amount shall be deemed to have been prepaid unless and until Nedbank has irrevocably received payment of all amounts due but not paid in terms of this Agreement.

10.1.4. The Borrower shall be entitled to prepay any part of the Outstandings subject to the payment of a prepayment penalty of-

10.1.4.1. 2% (Two Percent) of the amount prepaid if the prepayment is made within 12 (Twelve) months from the Advance Date; and

10.1.4.2. 1% (One Percent) of the amount prepaid if the prepayment is made on a date which falls within the period which is more than 12 (Twelve) months from the Advance Date but less than the full Term of the Loan.

10.1.5. In addition to the prepayment penalty contemplated in clause 10.1.4, the Borrower will be liable for such Breakage Costs as Nedbank may have incurred or will incur as a consequence of such prepayment, whilst Nedbank shall pass on any Breakage Gains to the Borrower. Within 10 (ten) Business Days of receipt by Nedbank of any notice in terms of clause 10.1.2, Nedbank shall certify in writing to the



Borrower the amount of any Breakage Costs, or Breakage Gains, as the case may be, arising in respect of the prepayment so notified.

10.2. **Settlement**

10.2.1. Subject to the clauses hereunder, the Borrower shall be entitled to settle the whole of the Outstandings not then due for payment.

10.2.2. Should the Borrower wish to settle the whole of the Outstandings it shall, not less than 1 (one) month prior to the date on which it wishes to settle the whole of the Outstandings, furnish Nedbank with written notice to that effect and shall specify the date on which the whole of the Outstandings shall be settled ("**Settlement Date**"). Once such written notice of settlement has been issued by the Borrower, it shall be irrevocable and the settlement amount in such notice shall be due and payable on the Settlement Date specified therein.

10.2.3. No amount shall be deemed to have been settled unless and until Nedbank has irrevocably received payment of all amounts due but not paid in terms of this Agreement.

10.2.4. The Borrower shall be entitled to settle the Outstandings subject to the payment of a settlement penalty of -

10.2.4.1. 2% (Two Percent) of the settlement amount if the settlement is made within 12 (Twelve) months from the Advance Date; or

10.2.4.2. 1% (One Percent) of the settlement amount if the settlement is made on a date which falls within the period which is more than 12 (Twelve) months from the Advance Date but less than the full Term of the Loan.

10.2.5. In addition to the settlement penalty contemplated in clause 10.2.4, the Borrower will be liable for such Breakage Costs as Nedbank may have incurred or will incur as a consequence of such settlement, whilst Nedbank shall pass on any Breakage Gains to the Borrower. Within 10 (Ten) Business Days of receipt by Nedbank of any notice in terms of clause 10.2.2, Nedbank shall certify in writing to the Borrower the amount of any Breakage Costs, or Breakage Gains, as the case may be, arising in respect of the settlement so notified.

11. **PAYMENTS**

11.1. Any payments to be made by the Borrower in terms of this Agreement shall be made before 12h00 on due date to the credit of the following Nedbank account number 1979373078, branch code: 198605, [IB Lending Settlement Account], Reference: Stellenbosch Municipality; or in such other manner as Nedbank may timeously notify the Borrower in writing from time to time.

11.2. Any payment made by the Borrower under this Agreement shall be made free of exchange or right of deferment, avoidance or set-off and without deduction for or on account of any Tax unless the Borrower is, under law, required to make such payment subject to the deduction or withholding of Tax, in which case the amount payable by the Borrower in respect of which such deduction or withholding is required to be made shall be increased to the extent necessary to ensure that, after the making of the required deduction or withholding, Nedbank receives and retains (free from any liability in respect of such deduction or withholding) a net amount equal to the amount which it would have received and so retained had no such deduction or withholding been required to be made.



11.3. All amounts received in terms of this Agreement shall be appropriated, first to the payment of costs (including Breakage Costs) and any other amounts other than Capital and interest outstanding in terms of this Agreement, then towards the payment of interest (whether interest or default interest) and thereafter in reduction of the Outstanding Capital.

11.4. The Borrower's obligation to repay the Outstandings in accordance with this Agreement shall be unconditional (except as otherwise expressly provided herein or prohibited by law) irrespective of any contingency whatsoever including, but not limited to –

11.4.1. any right of set-off, counterclaim, recoupment, defence or other right unless and to the extent that the law entitles such right to be exercised;

11.4.2. any insolvency, bankruptcy, administration, judicial management, reorganisation, arrangement, readjustment of debt, dissolution, liquidation or similar proceedings by or against Nedbank;

11.4.3. any invalidity or unenforceability of any part of this Agreement, or lack of due authorisation of any signatory to this Agreement,

11.5. Once the whole or any part of the Outstandings has been repaid or prepaid in terms of this Agreement, Nedbank shall not be obliged to re-advance any such repaid or prepaid amount.

11.6. While the funds drawn down by the Borrower in terms of this Agreement are to be used solely for the purpose of funding the Borrower's Capital expenditure programme, Nedbank's recourse in terms of this facility is to be to the Borrower and is in no way limited by the success or progress of the Integrated Development Plan.

12. REPRESENTATIONS AND WARRANTIES

12.1. The Borrower represents and warrants on a continuous basis from the Signature Date for the duration of the Term to Nedbank that –

12.1.1. **Status:** It is a Municipality, as contemplated in section 155 of the Constitution of the Republic of South Africa Act no. 108 of 1996**.**

It is compliant with the terms of the Financial Intelligence Centre Act No. 38 of 2001 and to the best of its knowledge, all Applicable Laws and Applicable Public Sector Laws.

The obligations assumed by it in terms of this Agreement are legal and valid obligations binding upon it and enforceable against it in accordance with the terms hereof;

12.1.2. **Non-conflict with other Obligations**

12.1.2.1. The entry into and performance by it of and the transactions contemplated by this Agreement to which it is a party do not and to the best of its knowledge, will not -

12.1.2.1.1. conflict with or result in a breach of any of the terms or provisions of, constitute a default under any agreement, deed, mortgage, bond or other instrument or treaty to which it is a party or which is binding upon it or any of its assets or revenues; and/or

12.1.2.1.2. does not and to the best of its knowledge, will not conflict with any Applicable Laws, including, without limitation, the MFMA.

12.1.3. **Power and Authority:** It has taken all necessary action and has complied with Applicable Laws and relevant applicable procedures to authorise, and has obtained all necessary authorisations in respect of its entry into, performance and delivery of this Agreement and the transactions contemplated by this Agreement.

12.1.4. **Long-term debt:** The Borrower undertakes to incur long term debt in accordance with the provisions of the MFMA and such long term debt shall be raised after approval by the Borrower's bid adjudication committee and a resolution by the Borrower's Municipal Council signed by the Mayor passed at a duly constituted meeting approving the debt agreement.

12.1.5. **No Proceedings pending or threatened:** No litigation, arbitration or administrative proceedings are presently current or pending against the Borrower or, to the knowledge of the Borrower, threatened against it which, if adversely determined, would result in a Material Adverse Change.

12.1.6. **No Misleading Information**

12.1.6.1. All of the information supplied by it in connection with this Agreement is true, complete and accurate in all material respects.

12.1.6.2. It has disclosed to Nedbank any and all material information relating to the Borrower as well as such other information within its personal knowledge which, in the reasonable opinion of Nedbank would have affected Nedbank's decision to advance the Loan.

12.1.6.3. Nedbank can rely on any representation made by any person on behalf of the Borrower that has interacted with Nedbank for the purpose of this Agreement and disclosed information, as being true and correct and has furnished such information with the due authorisation.

12.1.7. ***Pari Passu* Ranking:** Its payment obligations under this Agreement rank at least *pari passu* with the claims of all its other unsecured and unsubordinated creditors, save those whose claims are preferred solely by insolvency liquidation or other similar laws of general application.

12.1.8. **Assets:** As at the Signature Date and subsequent to such date, it has not sold or otherwise disposed of its assets which disposal may directly or indirectly impact on the Borrower's ability to operate as a going concern, save as are disclosed in writing to Nedbank prior to the Signature Date, or as may be disposed of in the ordinary course of its operations, the nature of which it shall fully disclose to Nedbank.

12.1.9. **Financial Statements:** Its financial statements will be prepared in accordance with GRAP and in line with the National Treasury guidelines (as updated from time to time) for the 2022/2023 financial year and thereafter.

12.1.10. **Compliance with Laws:** It has complied in all material respects with all Applicable Laws to the extent that a failure to comply would result in the Borrower not being able to comply with its payment obligations to Nedbank in terms of this Agreement.

12.1.11. **Compliance with MFMA:** Notwithstanding anything to the contrary contained herein, it has complied with the MFMA in respect of the provisions pertaining to the conclusion and enforceability of this Agreement.

12.1.12. **Indebtedness:** All Indebtedness incurred by the Borrower shall constitute Permitted Indebtedness.

12.1.13. **Serious Financial Problems:** As at the Signature Day, none of the factors contained in sections 138 and 140 of the MFMA, indicating serious financial problems and/or persistent material breach of financial commitments, has occurred in relation to the Borrower.

12.1.14. **Provincial Intervention:** As at the Signature Date, no steps have been taken to bring about any provincial intervention whatsoever in relation to the Borrower, whether or not discretionary or mandatory, as contemplated in Chapter 13 of the MFMA.

12.1.15. **Financial Recovery Plan:** As at the Signature Date, no financial recovery plan, as contemplated in Chapter 13 of the MFMA, is being prepared in relation to the Borrower.

12.1.16. **Stay of Legal Proceedings:** As at the Signature Date, the Borrower has not applied for an order to stay legal proceedings and/or for extraordinary relief, as contemplated in Chapter 13 of the MFMA.

12.1.17. **No Default**

12.1.17.1. No Event of Default or Potential Event of Default has occurred and is continuing or might reasonably be expected to result from any utilisation of the Loan.

12.1.17.2. No other event or circumstance is outstanding which constitutes a default under any other agreement or instrument which is binding on it or to which its assets are subject which might result in a Material Adverse Change.

12.1.18. **Withdrawal of Municipal Bank Accounts:** Any withdrawal from the Borrower's bank accounts for the purpose of payment in terms of this Agreement, complies with section 11 of the MFMA in that the official withdrawing the money is duly authorised and that such withdrawal is for an authorised purpose.

12.1.19. **Approved Expenditure:** The expenditure incurred for the payment in terms of this Agreement has been incurred in terms of an approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.
The long-term debt is consistent with the Borrower's Capital Budget as stipulated in its annual budget.

12.1.20. **Proceeds of the Agreement:** The proceeds of the Agreement is solely to be spent on Capital Projects that have been approved in compliance with section 19 of the MFMA.

12.1.21. **Maintenance of Systems:** The Accounting Officer has taken all reasonable steps to ensure compliance with subsection 63(2)(a), (b) and (c) (the maintaining of information systems, the correct valuation of the Borrower's assets and liabilities and the maintaining of internal control of assets and liabilities) of the MFMA.

12.1.22. **Encumbrance:** No Encumbrance exists in respect of Capital Project Assets except for permitted Encumbrances.

12.1.23. **Integrated Development Plan:** The Borrower will at all times, act in accordance with its Integrated Development Plan.

12.2. Each of the Warranties and representations ("**Warranties**") given by the Borrower in terms of clause 12.1 shall –

12.2.1. *prima facie* be deemed to be a Warranty of fact inducing Nedbank to enter this Agreement;

12.2.2. insofar as any of the Warranties is promissory or relates to a future event, be deemed to have been given as at the due date for the fulfilment of the promise or the happening of the event, as the case may be; and

12.2.3. be a separate Warranty and in no way limited or restricted by reference to or influence from the terms of any other Warranty.

13. **UNDERTAKINGS**

In addition to such other undertakings as the Borrower may have made elsewhere in this Agreement, the Borrower hereby irrevocably agrees and undertakes to Nedbank from Signature Date for so long as any amount is due and payable under this Agreement that it shall-



13.1. **Financial Statements**

The Borrower shall supply to Nedbank:

13.1.1. as soon as the same are available (and in any event by the end of October each year) its unaudited annual consolidated financial statements; and

13.1.2. the audited annual consolidated financial statements within 6 (Six) months after the end of its financial year; and

13.1.3. such material information as Nedbank may from time to time require in respect of the financial condition of the Borrower within 30 (Thirty) calendar days of request being made therefore, or such earlier date as agreed in writing between Nedbank and the Borrower.

13.2. **Covenants**

The Borrower shall maintain the following covenants:

13.2.1. Debt to income ratio of < 45% (forty five percent) with debt to income calculated as follows: Total interest-bearing Debt (Short term borrowing + Bank overdraft + Short term lease + Long term borrowing + Long term lease) / (Total operating revenue – Operating Conditional Grant);

13.2.2. Debtor collection rate not to deteriorate below 85% (eighty five percent). The collection rate is calculated as follows: Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance – Bad Debts written Off) / Billed Revenue x 100.

13.3. **Compliance with Applicable Laws**

In as far as the Borrower needs to fulfil its obligations in terms of this Agreement, the Borrower undertakes to comply at all times in full, with all relevant Applicable Laws, including, without limitation, the MFMA.

13.4. **Proof of Compliance**

Forthwith upon request by Nedbank, the Borrower shall provide Nedbank with such proof as Nedbank may reasonably require indicating compliance by the Borrower with all Applicable Laws, including, without limitation, the MFMA.

13.5. **Capital Budget**

The Borrower shall at all times comply with the Borrower's approved Capital Budget and/or approved adjustment budget as contemplated in section 28 of the MFMA ("Adjustment Budget") and shall provide Nedbank, forthwith after it has become available, with a copy of the Capital Budget and Adjustment Budget as the case may be.

13.6. **Notification of Default**

Forthwith upon becoming aware thereof the Borrower shall inform Nedbank in writing of any occurrence of which it becomes aware which may result in any Event of Default or Potential Event of Default or any Material Adverse Change and will, from time to time, if so requested by Nedbank, confirm to Nedbank in writing that, save as otherwise stated in such confirmation, no such Event of Default or Potential Event of Default or Material Adverse Change has occurred and/or is continuing.

13.7. **Information: Miscellaneous**

13.7.1. The Borrower shall forthwith inform Nedbank if legal proceedings which will or may materially and adversely affect the Borrower's ability to perform its obligations in terms of this Agreement (including, without limitation, arbitration proceedings) are instituted or threatened against it in an amount to the excess of R10,000,000 (ten million rand).

13.7.2. The Borrower shall forthwith upon becoming aware thereof inform Nedbank in writing of any occurrence of which it becomes aware which will or may adversely affect the Borrower's ability to perform or observe its obligations in terms of this Agreement.

13.8. **Authorisations**

The Borrower shall obtain, comply with the terms of and do all that is necessary to maintain in full force and effect all authorisations, approvals, licences and consents required in or by the Applicable Laws and regulations of South Africa to enable it lawfully to enter into and perform its obligations under this Agreement and to conduct its business and affairs, including, without limitation any authorisations, approvals and consents required by the MFMA.

13.9. **Disposals**

The Borrower shall not, contrary to the provisions of the MFMA and in any event to the detriment of Nedbank, or in contravention of its obligations, whether express or implied herein, dispose of, whether by one or more transactions or series of transactions any of the Capital Project Assets.

13.10. **Positive Undertakings**

The Borrower undertakes for the duration of the Agreement to do the following:

13.10.1. to make provision in its budgets for the payment of its financial obligations in terms of this Agreement, including Capital and interest;

13.10.2. to retain revenues, other charges, fees or funds at a level sufficient to meet its financial obligations in terms of the Agreement;

13.10.3. to ensure that the Accounting Officer furnishes a copy of a report written to the municipal council (in compliance with section 70 of the MFMA) in respect of impending shortfalls, overspending and overdrafts to Nedbank;

13.10.4. to furnish Nedbank by no later than 10 (Ten) working days after the end of each month with a copy of a statement in the prescribed format (as prescribed in section 71 in respect of monthly budget statements) on the state of the Borrower's budget;

13.10.5. to furnish Nedbank with a copy of the midyear budget and performance assessment (in compliance with section 72 of the MFMA);

13.10.6. to furnish Nedbank with the information that must be placed on the website as referred to in section 21(A) of the Municipal Systems Act within 5 (Five) days after its tabling in the council or on the date on which it must be made public, whichever occurs first as contemplated in section 75 of the MFMA;

13.10.7. to furnish Nedbank with an annual report in accordance with Chapter 12 of the MFMA and within 7 (Seven) days after the adoption of the oversight report in respect of aforementioned annual report, furnish Nedbank with same;

13.10.8. to notify Nedbank, prior to encumbering any of the Capital Project Assets as security for its creditors, that the Borrower intends to do so.

14. **EVENTS OF DEFAULT**

Each of the following events or circumstances is an Event of Default –

14.1. **Non-Payment:** The Borrower fails to pay any amount due by it in terms of this Agreement on the due date for payment therefore, unless the failure to pay is solely due to technical or administrative reasons and the relevant amount is duly paid within 3 (Three) Business Days of its due date.



14.2. **Misrepresentation:** A representation, warranty, statement made or deemed to be made or repeated, or undertaking given in connection with this Agreement or in any document delivered by or on behalf of the Borrower under or in connection with this Agreement, is or proves to have been incorrect or misleading in any material respect when made or deemed to be made or repeated or given and as a consequence results in a Material Adverse Change.

14.3. **Material Adverse Change:** Any event (or any series of events) or circumstance occurs (or any existing circumstance continued) which will result in a Material Adverse Change provided that such Material Adverse Change will have or would be likely to have a material adverse effect on the Borrower's ability to perform its obligations under this Agreement.

14.4. **Cessation of Delivery of Minimum Level of Basic Municipal Services :** The Borrower becomes unable or ceases, for any reason whatsoever, to deliver a minimum level of Basic Municipal Services, or any material part thereof, as contemplated in section 73(1)(c) of the Local Government: Municipal Systems Act, No. 32 of 2000, in an ordinary and regular manner provided that such cessation will have or would be likely to have a material adverse effect on the Borrower's ability to perform its obligations under this Agreement..

14.5. **Repudiation:** The Borrower repudiates this Agreement or does or causes to be done any act or thing evidencing an intention to repudiate this Agreement.

14.6. **Cross Default:** Any material Indebtedness or obligation or any loan, debt or guarantee constituting Indebtedness of the Borrower becomes due and payable prior to its specified maturity by reason of default, or is not paid when due, whether or not Nedbank is concerned therewith or any creditor of the Borrower becomes entitled to declare any Indebtedness due and payable prior to its specified maturity.

14.7. **Judgements and writs of execution:** Any judgement to the value of R500 000,00 (Five Hundred Thousand Rand) or more, of any court or arbitration awarded against the Borrower, respectively, remains unsatisfied for a period of 10 (Ten) Business Days after a writ of execution was served on the Borrower, respectively, and has not been the subject of an application for rescission or review or appealed against within the period allowed for such rescission, review or appeal, which in each instance is diligently pursued and, in the event of such application, review or appeal being unsuccessful, the Borrower, respectively, fail to make immediate payment thereof.

14.8. **Unlawfulness:** It be or become unlawful for the Borrower to perform or comply with any or all of their obligations under this Agreement or any of the obligations of the Borrower not be or cease to be legal, valid, binding and enforceable.

14.9. **Adverse Determination by the Auditor General:** If the Auditor General or its successor after performing its audit on the Borrower raises a going concern issue with regards to the affairs of the Borrower.

14.10. **Other Obligations:** The Borrower does not comply with any provision of this Agreement (including for the avoidance of doubt, any of the undertakings set out in clause 13 of this Agreement).

In the event the Borrower fails to comply with the undertakings set out in clause 13, and fails to provide a written proposal to Nedbank setting out the remedial action to be taken in respect of such non-compliance within 10 (Ten) Business Days after delivery by Nedbank to the Borrower of a written notice requiring the Borrower to provide such a proposal and in the event that such a proposal is received by Nedbank within the stated period, the Borrower failing to remedy such non-compliance within the period stipulated in the Borrower's written proposal or such other period as may be agreed by the Parties.



14.11. **Additional Default Events**

It would be an Event of Default if:

14.11.1. the municipal council of the Borrower has not approved the annual budget by the start of the budget year or any revenue raising measures necessary to give effect to the budget;

14.11.2. the national treasury stops the transfer of funds to the Borrower as contemplated in section 38(1) of the MFMA (funds due to the Borrower as its share of the local government's share or transfer of funds due to the Borrower as an allocation referred to in section 214(1)(c) of the Constitution;

14.11.3. the Borrower faces any serious financial problems as contemplated in section 54(2) of the MFMA, in terms of which the Mayor must respond to and initiate steps;

14.11.4. the Accounting Officer fails to submit financial statements to the auditor general in accordance with section 126(1) or (2) of the MFMA or if the Mayor fails to table the annual report of the Borrower in accordance with section 127(2).

14.11.5. during the term, the covenants listed in clause 13.2 above are not met (after receipt of a 10-day notification to do so).

14.12. Default by Nedbank:

14.12.1. If Nedbank is in default of any of the terms of the Agreement the Borrower may, after 7 (seven) Business days written notice with no rectification from Nedbank, proceed to demand specific performance and/or to terminate this agreement.

14.12.2. In the event that the Borrower has to incur legal fees for the enforcement of the Agreement, Nedbank will be held liable for payment of these legal fees on an attorney and client scale, including costs of counsel.

15. **ACCELERATION**

On or at any time after the occurrence of an Event of Default, Nedbank shall, in addition to and without prejudice to any rights it may have in terms of this Agreement or in law, including its rights to claim damages, be entitled to, with notice of 7 days to the Borrower, and in the event that the Borrower does not rectify the default, to –

15.1. cancel the Loan; and/or

15.2. re-price the Loan; and/or

15.3. immediately claim and recover from the Borrower –

15.3.1. the Outstandings; and/or

15.3.2. Breakage Costs arising on the Event of Default; and/or

15.3.3. any other charges, costs or expenses incurred by Nedbank and/or payable in terms of this Agreement, including but not limited to arrear payments and any default interest; and/or

15.4. subject to clause 9.4, levy finance charges calculated in accordance with the Default Interest Rate, if the Borrower does not remedy a breach within 20 (Twenty) days of written notice to do so;

15.5. enforce compliance with the terms and conditions of all or part this Agreement and claim such damages as Nedbank may have suffered as a result of the Event of Default.

16. **INDEMNITIES**

16.1. Without prejudice to the other remedies of Nedbank under this Agreement and/or in law, the Borrower hereby irrevocably indemnifies and holds Nedbank harmless against any costs, claim, loss, expense (including legal fees on the scale as between attorney and own client) or liability, together with any VAT thereon, which may be suffered or incurred by Nedbank as a result of the occurrence of any Event of Default or the operation of clause 14, unless the default was caused by Nedbank.

16.2. For the purposes of this clause, "loss" shall include (but not be limited to) any amounts of Capital, interest, fees, Break Costs or other sums whatsoever paid or payable on account of any funds borrowed by Nedbank in order to enable Nedbank to advance the Loan to the Borrower.

16.3. The rights of Nedbank in respect of the indemnities contained in this clause 16 shall continue in full force and effect in favour of Nedbank for a period terminating on the 3rd (Third) anniversary of the last day of the Term.

17. **CHANGE IN COSTS**

17.1. If, at any time during the Term, there occurs –

17.1.1. any adoption, amendment, variation, replacement or change in interpretation of any of the Applicable Laws or of any authorisation with which commercial banks generally in the Republic of South Africa are required to comply or any change in circumstances occurs or any duties are imposed on such commercial banks at any time after the Signature Date; and/or

17.1.2. any directive, requirement, request or guidance (whether or not having the force of law but if not having the force of law, one which applies generally to a class or category of financial institutions and/or financial service companies directly or indirectly) of any central bank or any other fiscal, monetary, regulatory or other authority in the Republic of South Africa; and/or

17.1.3. any change in banking practice, as it affects or is applied generally to or by any financial institution directly or indirectly in the Republic of South Africa; and/or

17.1.4. a requirement by any statutory or monetary authority in the Republic of South Africa, to –

17.1.4.1. pay levies or any other amounts whatsoever or to maintain special deposits or reserve assets, in addition to those paid or maintained or reserved by Nedbank as at the Signature Date; or

17.1.4.2. comply with any reserve, cash ratio, special deposit or liquid requirements (or any other similar requirements) in respect of this Agreement in addition to those anticipated by Nedbank at the Signature Date; or

17.1.4.3. to pay any Tax; and/or

17.1.5. any compliance by Nedbank with any capital adequacy, reserve, cash ratio, special deposit, liquidity or similar requirements of a statutory or monetary authority, howsoever arising in South Africa in respect of this Agreement, including any increase in the amount of the Capital to be allocated by Nedbank to the amount advanced under this Agreement or a change of weighting of the commitment under this Agreement; or

17.1.6. any compliance by Nedbank with "International convergence of capital measure and capital standards, a revised framework" published by the Basel Committee on banking supervision in June 2004 in the form existing hereof (Basel II) or any other law or regulation which implements Basel II (whether such implementation, application or compliance is by government, regulator or Nedbank but excluding any



increases as would ordinarily be excluded), incurred by it in making, maintaining or funding its obligations under the Agreement arising by reason of a change in law or the interpretation thereof, or compliance with any central bank or similar request occurring after the Interest Rate Quotation Date ; or

17.1.7. any other event attributable to a statutory or monetary authority which is beyond control of Nedbank, with the result that –

17.1.7.1. Nedbank is subjected to any Tax, duty or other charge in respect of the Loan or a change in the basis of taxation of Nedbank in respect of amounts payable to Nedbank in terms of this Agreement; or

17.1.7.2. any reserve, special deposit or similar requirement is imposed against the assets or deposits with or for the account of, or credit extended by Nedbank; or

17.1.7.3. any other obligation or condition directly affecting the cost of Nedbank is imposed on Nedbank of maintaining or funding its commitment under this Agreement; or

17.1.7.4. the cost to Nedbank of making or maintaining the Loan is increased or any amounts received or receivable by Nedbank under this Agreement are reduced; or

17.1.7.5. Nedbank's rate of return on its capital is reduced by reason only of change in the manner in which it is required to allocate capital resources to its obligations under this Agreement; or

17.1.7.6. Nedbank is required to make a payment or forego the return on any amount received or receivable by it under this Agreement;

17.1.8. And the result of any of the above is to increase the net after Tax cost to Nedbank of maintaining or funding its commitment under this Agreement or reduces the net after Tax return to Nedbank in respect of maintaining or funding its commitment under this Agreement, the Parties shall consult in relation to the manner in which such increased costs or the reduction of the return to Nedbank may be recovered, to place Nedbank in the same position in which it would have been if such increase or reduction had not taken place.

Nedbank will promptly notify the Borrower of such increased costs or reduction, disclose the event giving rise to such increased costs or reduction and certify the calculation of such amount to the Borrower. The Borrower shall have the right to have such amount verified by the auditors of Nedbank. The Parties will meet to discuss means of reducing the impact of any increased costs or aforesaid reduction on the Borrower.

If no solution is found within 30 (Thirty) days after receipt of the written notification, the Borrower has the choice between paying the additional costs, provided they could not have been avoided by Nedbank, and repaying the Loan.

17.2. This clause does not apply to any increased cost arising in terms of clause 17.1–

17.2.1. on account of Tax payable on any income, profits or gains of Nedbank to the extent arising from amendments or changes which affect corporate taxpayers generally; or

17.2.2. resulting from any breach or violation by Nedbank of, or breach by Nedbank of any limits imposed by, any provision of any law, ruling, regulation or practice by any relevant monetary or fiscal authority or court or competent official, arising as a consequence of any action or omission by Nedbank after the introduction of such provision and/or imposition of such limits or after the relevant change in the



interpretation thereof has become known to Nedbank and/or generally known amongst banks operating in the Republic of South Africa.

17.3. If Nedbank is entitled to any tax benefit by reason of any circumstance in respect of which the Borrower has paid the fee as contemplated in clause 17.1, Nedbank shall pay to the Borrower such amount, limited to the maximum of the fee paid by the Borrower as aforesaid, as will leave Nedbank with the same net after Tax return as it would have received in respect of maintaining or funding its commitment under this Agreement had the tax benefit not been granted. Payment of such sum shall be made within 10 (Ten) Business Days of Nedbank becoming entitled to such tax benefit.

17.4. If any of the events or circumstances envisaged in clause 17.1 occur with the result that the net after Tax cost to Nedbank of maintaining or funding its commitment under this Agreement reduces or the net after Tax return to Nedbank in respect of maintaining or funding its commitment under this Agreement increases, then Nedbank shall pay to the Borrower such fee as would be necessary to place Nedbank in the same position in which it would have been if such increase or reduction had not taken place, which fee shall be payable within 10 (Ten) Business Days of receipt by Nedbank of a written demand from the Borrower, and accompanied by the requisite documentation to substantiate the Borrower's entitlement to such fee.

18. ILLEGALITY

18.1. Nedbank Illegality

18.1.1. If, at any time, it becomes unlawful, or contrary to any request from or requirement of any fiscal, monetary or other similar authority compliance with which is in accordance with the general practice of persons to whom such request or requirement is intended to apply, for Nedbank to make, fund or allow to remain outstanding all or any of the Outstandings then Nedbank shall, as soon as reasonably practicable after becoming aware of the same, deliver to the Borrower a certificate to that effect and if Nedbank so requires, the Borrower shall on such date as Nedbank shall have specified repay all the Outstandings. The Borrower shall be liable for any Breakage Costs arising as a consequence of such prepayment, which Breakage Costs the Borrower shall be required to pay to Nedbank within 10 (ten) days of receipt of such certificate.

18.1.2. If Nedbank becomes entitled to give notice pursuant to clause 18.1.1, it will endeavour to avoid the circumstances therein referred to, but nothing in this clause 18.1.2 shall oblige Nedbank to incur any costs or expenses or to take or refrain from taking any action where, in its reasonable opinion, to take or refrain from taking (as the case may be) such action would be materially prejudicial to its interests.

18.2. Borrower Illegality

18.2.1. If at any time it is or becomes unlawful for the Borrower to perform or comply with any or all of its obligations hereunder the Borrower shall as soon as reasonably possible notify Nedbank in writing. If the Borrower is unable, within 10 (Ten) days of the aforesaid notice of the performance becoming unlawful, to procure that a replacement Borrower is substituted for it on such terms as may be reasonably acceptable to Nedbank, then Nedbank shall, after the expiry of such 10 (Ten) day period be entitled to deliver to the Borrower a notice requiring the Borrower to repay all Outstandings on a date



specified in such notice and the Borrower shall on such date as Nedbank shall have specified repay all Outstandings together with any Breakage Costs arising as a result of the early termination.

18.2.2. If Nedbank becomes entitled to give notice pursuant to clause 18.2, it will endeavour to avoid the circumstances therein referred to, but nothing in this clause 18.2.2 shall oblige it to incur any costs or expenses or to take or refrain from taking any action where, in its reasonable opinion, to take or refrain from taking (as the case may be) such action would be materially prejudicial to its interests.

19. **CERTIFICATE OF INDEBTEDNESS AND OTHER NOTICES**

19.1. A certificate signed or purporting to be signed by a manager or director of Nedbank (whose appointment it shall not be necessary to prove) shall be *prima facie* proof of –

19.1.1. the amount of any debt owing by the Borrower to Nedbank (including, without limitation, accrued interest and default interest) in terms of this Agreement;

19.1.2. the due dates of performance in respect of any obligations of the Borrower in terms of this Agreement;

19.1.3. any Interest Rate; or

19.1.4. the fact that the debts are due and owing and have not been paid or otherwise discharged.

19.2. In addition to and in application of the provisions of clause 19.1, any schedule, certificate or other document provided by Nedbank in terms of this Agreement shall, if signed by any manager or director of Nedbank, be deemed to be *prima facie* proof of the correctness of its contents.

20. **ASSIGNMENT**

20.1. This Agreement shall be binding upon and enure to the benefit of each Party and its or any subsequent successors-in-title.

20.2. The Borrower shall not be entitled to cede, delegate or assign (as the case may be) all or any of its rights, benefits and obligations under this Agreement to any person, without the prior written consent of Nedbank.

20.3. Nedbank may, at any time after the Advance Date, sell down all (and not part) of the Outstandings, and assign its corresponding rights and obligations under this Agreement, provided that such transfer will not result in any increased costs to the Borrower in terms of clause 17. Nedbank shall promptly notify the Borrower of any such intended assignment (including the identity, address and contact number for notices and the *domicilium citandi et executandi* of the assignee) and shall obtain the written consent of the Borrower before making such assignment.

21. **DOMICILIUM CITANDI ET EXECUTANDI**

21.1. The Parties choose the addresses set out opposite their names below as their *domicilium citandi et executandi* (whether in respect of notices, court processes or any other documents or communications of whatsoever nature) for all purposes of this Agreement:

21.1.1. Nedbank

Physical Address:	135 Rivonia Road Sandown, Sandton 2196
Per email:	levfin@nedbank.co.za
Attention:	Team Manager

21.1.2. the Borrower:

Physical Address:	Plein Street Stellenbosch 7600
Per email:	Kevin.Carolus@stellenbosch.gov.za
Attention:	Chief Financial Officer

21.2. Any notice or communication required or permitted to be given in terms of this Agreement shall be valid and effective only if in writing. It shall be acceptable to give notice by email provided that proof of such email transmission is provided to the Party to whom notice is addressed and physical copies of the notice or communication are delivered to the aforesaid address of the Party to whom such notice is addressed within 3 (three) Business Days of such email transmission.

21.3. Any Party may by written notice to the other Parties change its chosen address to another physical address, provided that the change shall become effective on the 7th (Seventh) day after delivery of such notice to the addressee.

21.4. Any notice to a Party contained in a correctly addressed envelope and delivered by hand to a responsible person during ordinary business hours at its chosen address shall be deemed to have been received, unless the contrary is proved, on the first Business Day after delivery.

21.5. Notwithstanding anything to the contrary contained in this clause 21, a written notice or communication actually received by a Party shall be an adequate written notice or communication to it, notwithstanding that it was not sent to or delivered at its chosen address.

22. COSTS AND EXPENSES

22.1. Each Party shall be responsible for its own costs of negotiating, drafting and implementing this Agreement.

22.2. The guilty party shall on demand, reimburse the innocent party, for all reasonable costs and expenses (including legal fees on the attorney and client scale and cost of counsel) incurred as a result of its unremedied breach of this Agreement by the guilty party.

23. CONFIDENTIAL INFORMATION

23.1. The Parties acknowledge that for the duration of this Agreement information will be required and furnished in terms of this Agreement.

23.2. The Parties undertake to utilise such information solely for the purpose of the administration of this Agreement.

23.3. This undertaking will be effective for the duration of this Agreement and will survive the termination of this Agreement. It will be irrespective for what reason the Agreement is terminated.

24. MISCELLANEOUS

24.1. **Partial Invalidity:** The illegality, invalidity or unenforceability of any provision of this Agreement under the law of any jurisdiction will not affect its legality, validity or enforceability under the law of any other jurisdiction nor the legality, validity or enforceability of any other provision.



24.2. **Waivers and Remedies Cumulative:** Unless condoned in writing, no failure to exercise, and no delay in exercising on the part of either Party, of any right, power or privilege under this Agreement shall operate as a waiver thereof, nor shall any single or partial exercise of any right, power or privilege preclude any other or further exercise thereof, or the exercise of any other right, power or privilege. No waiver by either Party shall be effective unless it is in writing and duly executed by the Party granting such waiver.

24.3. **Entire Contract:** This Agreement contains all the express provisions agreed on by the Parties with regard to the subject matter of the Agreement and the Parties waive the right to rely on any alleged express provision not contained in this Agreement.

24.4. **Duration:** This Agreement shall endure for the Term.

24.5. **No Partnership:** Nothing in this Agreement shall be deemed to constitute a partnership, or establish a relationship of principal and agent or any other relationship of a similar nature between any of the Parties or, unless expressly provided, entitle either Party to commit or bind the other Party in any manner.

24.6. **No Representations:** A Party may not rely on any representation or warranty which allegedly induced it to enter into this Agreement, unless the representation or warranty is recorded in this Agreement.

24.7. **Variation, Cancellation and Waiver:** No contract varying, adding to, deleting from or cancelling this Agreement, and no waiver of any right under this Agreement, shall be effective unless reduced to writing and signed by or on behalf of the Parties.

24.8. **Indulgences:** The grant of any indulgence by a Party under this Agreement shall not constitute a waiver of any right by the grantor or prevent or adversely affect the exercise by the grantor of any existing or future right of the grantor.

24.9. **Severability:** Any provision in this Agreement which is or may become illegal, invalid or unenforceable in any jurisdiction affected by this Agreement shall, as to such jurisdiction, be ineffective to the extent of such prohibition or unenforceability and shall be treated *pro non scripto* and severed from the balance of this Agreement without invalidating the remaining provisions of this Agreement or affecting the validity or unenforceability of such provision in any other jurisdiction.

24.10. **Applicable Law:** This Agreement is to be interpreted and implemented in accordance with the law of the Republic of South Africa.

24.11. **Counterparts:** This Agreement may be executed in any number of counterparts and all of such counterparts taken together shall be deemed to constitute one and the same instrument.

24.12. **Independent Advice:** The Parties hereby acknowledge and agree that they have been free to secure independent legal and other professional advice (including legal, financial and taxation advice) as to the nature and effect of the provisions of this Agreement and the Security Documents and that they have either taken such independent advice or has dispensed with the necessity of doing so.

24.13. **Ranking of documents**: Should there be any conflict between the provisions of this agreement and the tender document BSM78/24, then the tender document provisions shall prevail.

Signed at _____ on this the _____ day of _____

As Witnesses:

1. _____ **For: Nedbank Limited**

2. _____ _____
Name:
Capacity:

_____
Name:
Capacity:

Signed at _____ on this the _____ day of _____

As Witnesses:

1. _____ **For: Stellenbosch Municipality**

2. _____ _____
Name:
Capacity: _____

_____
Name:
Capacity: _____



AMORTISING SCHEDULE

ANNEXURE B

Provincial Treasury
Kenneth Mtshweni
Director: Fiscal Policy (Acting)
Kenneth.Mtshweni@westerncape.gov.za | Tel: 021 831 8758

Reference: PTR 16/1/11/1
Enquiries: Mr WS Alexander

Private Bag X9165
Cape Town,
8001

The Municipal Manager
Stellenbosch Municipality
P O BOX 17
STELLENBOSCH
7599

Via email: municipal.manager@stellenbosch.gov.za

(**For attention**: Ms G Mettler)

WESTERN CAPE PROVINCIAL TREASURY COMMENTS ON THE LONG-TERM BORROWING PROPOSAL FOR THE STELLENBOSCH MUNICIPALITY

Provincial Treasury (PT) has considered the long-term borrowing proposal of Stellenbosch Municipality and herewith provides comments based on compliance with the legislative requirements in terms of the Local Government: Municipal Finance Management Act (Act No. 56 of 2003) (MFMA) and the affordability of the proposed long-term borrowing proposal. These comments are required to be tabled in the Municipal Council.

Compliance Assessment

1. The Municipality released a statement of information detailing the proposed external financing for its capital programme.

2. PT notes that the Municipality has submitted the required information as per MFMA Circulars 26 & 42.

3. The Municipality has set its goals in accordance with section 152 of the South African Constitution (Act No. 108 of 1996) and has ensured compliance with the MFMA and Municipal Supply Chain Management Regulations, based on the information that has been supplied to PT.

Table 1 indicates the relevant sections in relation to the National Treasury (NT) Circulars which provide the necessary legislative guidelines and information required to make the needed comments as stated in section 46(3)(a) of the MFMA.

Table 1:Compliance with MFMA in relation to MFMA Treasury Circular 26, 42 & 115 as issued by National & *Provincial Treasury*

MFMA/ Treasury Circulars	***Details***	***Compliance Yes/No***
S46(3)(a)(i) and (ii)	The information statement and media advertisements were made public in the local newspaper, as well as in libraries, on notice boards of the Municipality and the Municipal Website on 23 April 2026	Yes
S46(3)(b)(i) and (ii)	The loan funds will be sourced from financial institutions accredited in terms of the Banks Act.	Yes
S46(6), S17(2), S19	The long-term loan is consistent with its Capital budget as referred to in section 17(2) of the MFMA. The total loan amount is for R198.02 million.	Yes
S46(5)	This section is not applicable, because the borrowing (debt) purpose is not for refinancing existing long-term borrowing (debt).	N/A
S19(1)(d)	The sources of the funding have been considered, are available and have not been committed for other purposes.	Yes
MFMA National Treasury Circular No.26/2005	A schedule of all long-term borrowing (debt) obligations in the format of the QBMR showing principal and interest payments for the life of all loans and any associated investments set up as sinking funds etc.	Yes
MFMA Provincial Treasury Circular No. 42/2010	The Long-Term Debt Certification to be dated and signed by the Municipal Manager (Accounting Officer) and the Executive Mayor/Chairperson of the Board.	Yes
S 18 of MFMA, Reg 22 of MBRR & MFMA National Treasury Circular 115	The Annual Budget may only be funded by realistically anticipated revenues to be collected, cash-backed accumulated funds from previous years' surpluses not committed for other purposes, and borrowed funds, but only for capital budget referred to in section 17(2) of the MFMA. An adjustments budget of a Municipality must be appropriately funded.	Yes

Affordability Assessment

4. The following affordability assessment is based on the 2023/24 and 2024/25 Audited Annual Financial Statements (AFS); the in-year monitoring (IYM) operating and capital expenditure reports for the 2025/26 financial year as at 31 March 2026; the cash flow actual performance for the same period; and the Municipality's approved 2025/26 Integrated Development Plan (IDP).

5. The purpose of the external loan is to raise R198.02 million from a financial institution over a fifteen-year period to finance approved capital projects aimed at improving Council's service delivery through critical infrastructure investment. The proposed borrowing will support key infrastructure upgrades across electrical, water, wastewater and solid waste management services, including the expansion of the landfill site and wastewater treatment related infrastructure. These projects are aligned to the Municipality's Integrated Development Plan (IDP) objectives and form part of the

Municipality's strategic priority areas to enhance service delivery, environmental sustainability and long-term revenue generation.

6. The interest rate applicable to the loan is currently set at 9.44 per cent, which is in line with the current prime lending rate of 10.25 per cent. At this rate, total finance charges over the term of the loan are estimated at R176.74 million, contributing to the overall cost of the external borrowing.

7. The repayments will be made on a semi-annual basis, with the first instalment scheduled for 31 December 2026 and the final instalment due on 30 June 2041.

8. In considering the affordability of the proposed loan, a selected number of financial ratios (based on the Audited AFS of 2023/24 and 2024/25) were considered, as depicted in Table 2.

Table 2: Ratio analysis

Ratio	National Treasury Norm or acceptable range	Comment	2023/24 (Audited)	2024/25 (Audited)	M09 March 2026 (In-year monitoring)
Current Ratio	1.5-2:1	Within NT norm	2.0:1	1.9:1	2.6:1
Debtors' collection period	30 days	Outside NT norm	50 days	43 days	43 days
Capital Cost (Interest paid and redemption to total operating expenditure)	6% - 8%	Within NT norm	4.7%	5.1%	2.8%
Total Liabilities to Total Assets	<50%	Within NT norm	18.7%	18.1%	16.8%
Cash and cash equivalents to Current liabilities	1:1	Below NT norm	0.3:1	0.1:1	1.3:1
Debt (Total Borrowings) to Total Operating Revenue[1]	45%	Within NT norm	27.3%	21.5%	28.9%

[1] For M09 in-year monitoring calculation of this ratio, adjusted budgeted operating revenue is used.

9. The current ratio shows a slight decrease between the 2023/24 and 2024/25 financial years yet remains within the National Treasury norm of 1.5–2:1. While this indicates that current assets comfortably exceed current liabilities, the Municipality should monitor this trend to ensure that excess liquidity is not sitting idle and is instead utilised effectively.

10. The net debtor's collection period slightly improved from 50 days in 2023/24 to 43 days in 2024/25 financial year; however, it remains outside the acceptable NT norm of 30 days. This highlights the need for the Municipality to strengthen its present credit management and debtor collection policies and processes to increase cash flow from outstanding debt and align the debtor collection duration within the NT's norms.

11. The interest paid and redemption to total operating expenditure ratio shows a slight increase from 4.7 per cent in 2023/24 to 5.1 per cent in 2024/25 and remains favourably below the NT norm of 6-8 per cent. This is an indication that the Municipality has capacity to increase its borrowing. However,

other future cash flow projections will have to be considered as part of the Municipality's long - term financial planning.

12. The total liabilities to total assets ratio results indicate a decrease from 18.7 per cent in 2023/24 to 18.1 per cent in 2024/25 and remains within the NT norm. The ratio indicates that the Municipality has sufficient assets to cover its liabilities when they are due.

13. The cash and cash equivalents to current liabilities ratio declined from 0.3:1 in the 2023/24 financial year to 0.1:1 in the 2024/25 financial year, remaining well below the National Treasury norm of 1:1. This suggests that the Municipality may not have sufficient immediate cash and cash equivalents to meet its short-term obligations as they fall due, indicating a weakened liquidity position. However, once short-term investments are factored in, the results indicate that the Municipality possesses adequate funds to cover and settle these liabilities.

14. The debt-to-total operating revenue ratio decreased from 27.3 per cent in the 2023/24 financial year to 21.5 per cent in the 2024/25 financial year, reflecting strengthened debt management. Based on the 2025/26 adjusted budget figures, the projected gearing ratio amounts to approximately 28.96 per cent. Should the proposed additional long-term borrowing of R198.02 million be concluded, the ratio is expected to increase to approximately 35.8 per cent, which remains within the National Treasury benchmark of below 45 per cent. The Municipality should nevertheless continue to carefully consider the impact of any additional funding on long-term affordability and debt sustainability.

15. In addition to the financial ratios derived from the 2023/24 and 2024/25 audited AFS, further analyses were conducted using the 2025/26 section 71 data as at 31 March 2026.

    a) The repayment of the loan will be funded from trading service revenue to be collected in the future. As at 31 March 2026, the Municipality reported a collection rate of 98 per cent, reflecting a strong and effective revenue management environment. The Municipality is commended for maintaining a consistently high collection rate throughout the financial year exceeding the NT norm of 95 per cent. Sustained and further strengthening credit control and revenue enhancement mechanisms will be critical to ensure continued cash flow availability to meet long-term debt obligations.

    b) In addition, the Municipality's capital cost (interest paid and redemption) as a percentage of total operating expenditure, averages 2.2 per cent over the 2026/27 MTREF and is similarly budgeted at 2.2 per cent for the 2025/26 financial year. The actual year-to-date ratio amounted to 1.3 per cent as at 31 March 2026. These ratios remain well below the norm of 6 to 8 per cent, indicating that debt servicing costs are manageable and support the Municipality's capacity to sustainably service the proposed long-term borrowing.

    c) During the 2025/26 financial year, the Municipality adjusted its operating revenue upwards, including an increase of R42.50 million in service charges. As at 31 March 2026, there is an overperformance of R129.70 million against the year-to-date budgeted operating revenue of R1.95 billion. This revenue performance resulted in an operating surplus of R456.91 million, which is significantly higher than the year-to-date budgeted surplus of R210.07 million for the same period. This positive operating outcome demonstrates the Municipality's capacity to generate sufficient revenue to support operational requirements, service long-term debt obligations and maintain overall financial sustainability.

    d) Capital expenditure as at 31 March 2026 amounted to R253.11 million against a year-to-date budget of R377.28 million, resulting in an underperformance of 32.9 per cent. Although capital commitments of R181.07 million were recorded as at 31 March 2026, the current expenditure levels indicate a slow drawdown of borrowed funds relative to project implementation timelines. This follows similar trends in the prior financial year, where capital expenditure amounted to

R390.73 million or 74.5 per cent of the adjusted budget as at 30 June 2025. Nine months into the 2025/26 financial year, only 42.5 per cent of the adjusted capital budget had been spent.

e) Borrowing-funded capital expenditure amounted to R64.78 million, representing 32.7 per cent of the adjusted borrowings budget of R198.02 million. While the Municipality's use of bridging finance is acknowledged, the continued slow pace of capital budget implementation and drawdown of borrowed funds remains a concern and may negatively impact service delivery outcomes and the effective utilisation of approved loan funding. The Municipality should strengthen project planning, procurement readiness, and in-year monitoring to ensure that borrowing funded capital projects are implemented within planned timeframes and that approved funding is fully utilised.

f) Total debtors as at 31 March 2026 amounted to R510.52 million, reflecting a marginal year-on-year increase of 1.5 per cent from the R502.97 million reported in the prior financial year. Debtors outstanding for more than 90 days increased by R5.87 million year-on-year; however, this represents an improvement when compared to trends observed in previous financial years. Reductions in long-outstanding water and electricity debtors were noted, indicating improved collection efforts in these revenue streams. However, a year-on-year increase of 32.3 per cent in debtors over 90 days owed by organs of state was observed. The Municipality is encouraged to intensify engagements with organs of state and engage the Provincial Treasury, which has a government debt template aimed at assisting in intergovernmental relations.

g) In March 2026, the liquidity ratio increased to 1.3 times from 1.2 times compared to February 2026. The ratio is above the National Treasury recommended norm of 1.1, indicating that the Municipality can settle its short-term obligations immediately.

h) In March 2026, the cost coverage ratio increased to 4.2 times from 3.5 times compared to February 2026, indicating that the Municipality can meet its monthly fixed operating commitments from cash and short-term investments without collecting any additional revenue.

i) The proposed borrowing aligns with the Municipality's budget, IDP and strategic objectives, addressing the Municipality's socio-economic reality, infrastructure demands and service delivery needs.

Conclusion

16. After assessing the proposed long-term borrowing and the current financial position of the municipality, PT draws attention to the following:

a) The proposed borrowings are integral to the funding mix to finance the approved 2025/26 capital programme of the Municipality.

b) The Municipality should ensure that it sets an appropriate tariff structure which is affordable to ensure sufficient revenue is generated to sustain the long-term debt obligation.

c) The Municipality has the fiscal capacity to borrow; however, this is subject to sustained revenue performance, improved capital spending efficiency, and strengthened management of outstanding debtors.

d) The Municipality is advised to continue implementing stringent credit control and debt collection measures to enable timeous collection.

e) The intended loan will contribute towards the creation of new and the expansion of existing economic and social infrastructure that will improve the lives of citizens within the municipal area.

f) All factors considered, PT concludes that the Municipality has the fiscal capacity to borrow money and service the loan. However, the Municipality should continue to carefully manage any potential risks due to current economic uncertainties, capital project implementation, affordability criteria, and the Municipality's solvency.

g) PT supports the loan application and advises the Municipality to consider the above comments/recommendations.

h) This letter should be presented to Council for review.

Kind regards,

_____

Mr O Willcox
CHIEF DIRECTOR: PUBLIC POLICY SERVICES
WESTERN CAPE PROVINCIAL TREASURY

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

Enquiries: Mrs Monique Steyl
Tel: 021 808 8516
Email:Monique.steyl@stellenbosch.gov.za
Our reference: PTR 16/1/11/1
21 May 2026

Attention: Mr O. Wilcox

Chief Director: Public Policy Services
Western Cape Provincial Treasury
7 Wale Street
Cape Town
8000

Dear Mr Wilcox

RESPONSE PERTAINING TO COMMENTS MADE BY THE WESTERN CAPE PROVINCIAL TREASURY ON THE RAISING OF THE EXTERNAL LOAN

This letter serves to provide a response on the areas highlighted in the letter dated 20 May 2026, reference PTR 16/1/11/1. Stellenbosch Municipality expresses its appreciation, to the office of the Provincial Treasury, for the positive commentary encapsulated in the letter received and endeavour to respond to all aspects raised.

In terms of compliance the municipality has followed all due processes in terms of all the applicable legislation as alluded by the comments.

The municipality would like to raise the following points in the terms of its financial ratios as highlighted by the provincial treasury:

The municipality note that the ratio's highlighted are predominantly favourably within the treasury norms apart from the debtor's collection period and the cash and cash equivalents to current liabilities.

The municipality will continue to strive and improve on its debt collection mechanisms to ensure that older debt is collected and propose to council to consider writing off debt which is substantially older than 365 days.

The municipality does not agree with the calculation in relation to the cash and cash equivalents to current liabilities. Short-term investments are an integral part of the ratio and a substantial backing to the municipality's cash flow forecasting. The municipality has calculated this ratio as 1.32:1 (R724 826 687/R550 950 651) as at 31 March 2026; which is within the national treasury norms.

The municipality takes cognisance of the concerns on the capital expenditure within the current financial year and is actively monitoring the internal implementation processes to improve expenditure.

In conclusion, the municipality will carefully manage any potential risks due to current economic uncertainties, capital project implementation, affordability criteria.

Yours faithfully,



Kevin Carolus
Chief Financial Officer
21 May 2026

From:	mm
To:	Adele Wagenaar; Monique Steyl; Lindsay Linders
Cc:	mm; Nomie Tshefu
Subject:	FW: [EX] Public Comment and Objection in Terms of Section 46(3) of the Municipal Finance Management Act regarding Proposed External Loan from Nedbank
Date:	Thursday, May 14, 2026 5:42:31 PM
Attachments:	image001.png

Good afternoon

Underneath please find the comment received earlier today.

Groete/Kind regards,
Annelene Rooifontein
Risk Management
Department: Governance
Office of the Municipal Manager

T: +27 21 808 8752
3rd Floor, Townhouse, 17 Plein Street,
Stellenbosch, 7600
www.stellenbosch.gov.za

From: Charles Booysen <charlesjdbooysen@gmail.com>
Sent: Thursday, 14 May 2026 13:47
To: mm <Municipal.Manager@stellenbosch.gov.za>
Subject: [EX] Public Comment and Objection in Terms of Section 46(3) of the Municipal Finance Management Act regarding Proposed External Loan from Nedbank

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

I hereby submit the following objection and comment regarding the municipality's intention to enter into a long-term external loan agreement with Nedbank for an amount of R198 019 488 over a 15-year repayment period.

This submission is made in terms of:

- Section 46 of the Local Government: Municipal Finance Management Act 56 of 2003 ("MFMA")
- Section 21A of the Local Government: Municipal Systems Act 32 of 2000
- Principles contained in Sections 152 and 195 of the Constitution of the Republic of South Africa, 1996

1. Based on analysis of the municipality's capital budget patterns over the past five years, many of the projects listed in the notice appear to be:

- recurring infrastructure maintenance programs,
- phased projects already appearing in previous budgets, or
- projects likely delayed and repeatedly rolled over.

These include, among others:

- waterpipe replacement,
- sewerpipe replacement,
- SCADA implementation,
- bulk water infrastructure,
- wastewater treatment upgrades,
- electricity network upgrades,
- landfill expansion projects.

Section 46(1)(b) of the MFMA permits long-term debt only for capital expenditure on property, plant or equipment to be used for the purpose of achieving the objects of local government.

However, where projects have already been budgeted in previous financial years and not implemented effectively, the proposed loan may effectively serve to:

- finance historic implementation failures,
- replace unspent or lost grant funding,
- or cover cost escalations caused by delays.

This raises concerns regarding prudent financial management and value for money as contemplated in:

- Section 62(1)(a) of the MFMA,
- Section 195(1)(b) of the Constitution (efficient, economic and effective use of resources).

2. Analysis of historical grant utilisation trends indicates a pattern of:

- declining grant spending efficiency,
- increasing unspent conditional grants,
- and potential return or rollover of infrastructure grants.

In terms of Section 18(1) of the MFMA:

> "An annual budget may only be funded from realistically anticipated revenues to be collected, cash-backed accumulated funds from previous years' surpluses not committed for other purposes and borrowed funds, but only for the capital budget referred to in section 17(2)."

The municipality should therefore first demonstrate:

- why existing grant funding mechanisms were insufficient,

- whether grants were lost, returned, or rolled over,
- and whether procurement or implementation failures contributed to the current funding gap.

Borrowing should not become a substitute for unresolved project execution deficiencies.

3. The notice states that:

- total long-term debt will increase to approximately R677 million,
- representing approximately 23% of operating revenue.

Although this may technically fall within permissible borrowing norms, affordability must be considered in light of:

- rising consumer debt pressure,
- increasing municipal tariffs,
- growing bad debt provisions,
- and declining collection quality trends.

Section 46(3)(c) of the MFMA specifically requires the municipality to consider:

- the municipality's capacity to repay the debt,
- future operational costs,
- and the likely impact on rates and service charges.

The estimated total repayment of approximately R374 million for a R198 million loan means that residents may ultimately pay nearly double the original capital amount over the life of the loan through tariffs and service charges.

This is particularly concerning where:

- several projects appear to be delayed legacy projects,
- some are maintenance-related recurring programs,
- and certain projects may not generate direct revenue streams sufficient to support debt repayment.

4. Several listed projects, including:

- SCADA implementation,
- telemetry systems,
- streetlights,
- landfill expansion,
- and certain replacement infrastructure, do not directly generate revenue.

Prudent municipal borrowing practice generally requires long-term debt to support:

- revenue-generating infrastructure,
- growth-enabling assets,
- or projects with measurable financial return.

Using long-term debt for non-revenue-generating or delayed maintenance infrastructure risks

placing additional long-term tariff pressure on residents without corresponding increases in municipal income.

5. Before any borrowing resolution is approved, it is respectfully requested that the municipality publicly disclose:

1. The original budget years in which each listed project first appeared;
2. The amounts already spent on each project to date;
3. Any grants previously allocated to the projects;
4. Any grants rolled over or returned to Treasury;
5. Reasons for implementation delays;
6. Updated project completion timelines;
7. Full lifecycle cost implications;
8. Tariff impact assessments over the 15-year repayment period.

Without such disclosure, meaningful public participation as envisaged in:

- Sections 21 and 21A of the Municipal Systems Act,
- and Section 46(3) of the MFMA, cannot properly occur.

6. While infrastructure investment is necessary and important, the proposed borrowing raises serious concerns regarding:

- historical project implementation performance,
- grant utilisation efficiency,
- debt substitution for delayed projects,
- long-term tariff affordability,
- and intergenerational financial burden.

It is therefore respectfully submitted that the municipality should:

- reconsider the scale of the proposed borrowing,
- prioritise recovery of grant efficiency,
- improve procurement and project execution capacity,
- and provide fuller disclosure before proceeding with the proposed debt agreement.

Yours faithfully,

Charles Booysen

078 323 5606

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

Our reference: 5/13/3/11
Mrs Monique Steyl Tel.: 021 808 8516
Fax: 021 886 7318
Email: Monique.steyl@stellenbosch.gov.za

21 May 2026
Attention: Mr. Charles Booysen
By email: charlesjdbooysen@gmail.com

Dear Mr. Booysen

REGARDING: PUBLIC COMMENT AND OBJECTION IN TERMS OF SECTION 46(3) OF THE MUNICIPAL FINANCE MANAGEMENT ACT REGARDING PROPOSED EXTERNAL LOAN FROM NEDBANK.

With reference to the above subject, the response follows the sequence of matters outlined in your email received on 14 May 2026.

1. Infrastructure Projects and Historical Capital Budget Patterns

The municipality acknowledges that several infrastructure projects have appeared over multiple financial years. However, this reflects the long-term and phased nature of municipal infrastructure programmes rather than implementation failure.
The municipality recorded R359.4 million in infrastructure capital expenditure during 2024/25 and achieved a capital budget spending performance of 90.19%, which demonstrates strong implementation capacity relative to municipal norms.
These figures demonstrate that the municipality is actively implementing infrastructure programmes and not merely carrying projects forward without expenditure.

2. Grant Utilisation

The municipality noted the concern raised regarding grant utilisation efficiency and the importance of ensuring that external funding allocations are implemented effectively and responsibly.

The annual report demonstrates that the municipality continues to achieve strong levels of capital grant expenditure and infrastructure implementation across multiple service delivery programmes.

Importantly, several major capital grants achieved strong spending performance levels during the 2024/25 financial year, including:

- Municipal Disaster Response Grant: R25.375 million spent against an adjusted budget of R25.413 million, representing approximately 99.9% expenditure.
- Integrated National Electrification Programme (INEP) Grant: R9.556 million spent against an adjusted budget of R9.556 million, representing 100% expenditure.
- Informal Settlements Upgrading Partnership Grant (ISUPG): R22.335 million spent against an adjusted budget of R27.056 million, representing approximately 82.5% expenditure.
- Maintenance and Construction of Transport Infrastructure Grant: R380 000 spent against an adjusted budget of R380 000, representing 100% expenditure.
- Integrated Transport Planning Grant: R628 000 spent against an adjusted budget of R628 000, representing 100% expenditure.
- The municipality also achieved an overall capital budget expenditure performance of 90.19%, which reflects a strong implementation rate relative to many municipalities nationally.

These expenditure levels demonstrate that the municipality is actively implementing funded infrastructure programmes rather than allowing projects to stagnate or remain persistently unspent.

The municipality further notes that large infrastructure projects are often implemented across multiple financial years which can be due to many reasons for example: phased construction sequencing, procurement timing, statutory approvals, engineering complexity or environmental compliance requirements.

Where projects extend beyond a single financial year, rollover applications are submitted in accordance with National Treasury processes and do not necessarily indicate failed implementation or loss of grant funding.

The municipality additionally reported a decrease in unspent conditional grants as per the audited annual financial statements of the 2024/2025.

The municipality remains committed to continuously improving project implementation efficiency, procurement planning, and infrastructure delivery capacity. The capital grant expenditure performance reflected in the Annual Report provides assurance that grant funding continues to be effectively utilised to support infrastructure investment and long-term service delivery objectives across the municipality.

3. Affordability, Debt Levels, and Financial Sustainability

The municipality fully recognises the importance of affordability and repayment sustainability.

The municipality has a long-term financial plan and affordability envelope which forms part of the Capital Expenditure Framework that informs its borrowing capacity.

The debt indicators reflect that the municipality's borrowing levels remained affordable throughout the review period. This is evidenced by the gearing ratio trending below the NT maximum norm of 45% at an average of 21% p.a. over the review period.

The municipality's actual long-term borrowing reduced from R584 million in 2023/24, to R514.7 million in 2024/25. In addition, capital charges represented only 5.08% of operating expenditure, which remains below the normal benchmark range of 6%–8%.

The municipality therefore remains within prudent borrowing norms and continues to maintain strong liquidity and debt management indicators.

4. Revenue-Generating Versus Non-Revenue-Generating Infrastructure

The capital projects identified forms part of the infrastructure networks for revenue generating assets and is essential for protecting the municipality's long-term financial sustainability and service delivery capacity.

These projects support the municipality's broader infrastructure network and economic base, which in turn protects municipal revenue streams linked to electricity and water sales.

5.Concluding remarks

The municipality continues to demonstrate strong governance and financial oversight. The Annual Report confirms that the municipality has achieved its sixth consecutive clean audit outcome by the Auditor-General.

The municipality also maintains an operational Audit and Performance Audit Committee, risk management structures, borrowing management controls, and long-term financial planning tools. Importantly, the municipality has already developed a formal Long-Term Financial Plan, which is continuously updated to support strategic planning and affordability modelling.

The municipality appreciates the concerns raised regarding infrastructure implementation, borrowing levels, affordability, and grant utilisation. However, the Annual Report demonstrates that:

- substantial infrastructure expenditure is already taking place,
- grant funding continues to be utilised extensively,
- the municipality maintains strong collection and liquidity levels,
- debt levels remain within prudent norms,
- and governance and audit outcomes remain strong.

The proposed borrowing is therefore intended not to finance operational shortfalls, but to responsibly fund long-life infrastructure assets required to support a growing municipality, maintain service reliability, and ensure long-term sustainability for residents and businesses across Stellenbosch.

Yours faithfully,



Kevin Carolus
Chief Financial Officer

ANNEXURE C

Annexure A

INFORMATION STATEMENT: RAISING OF EXTERNAL LOAN		
	In terms of Section 46(3) of the Local Government: Municipal Finance Management Act (Act 56 of 2003) read together with Section 21A of the Local Government Municipal Systems Act (Act 32 of 2000), the following information statement is made public.	
AMOUNT	R198 019 488	
PURPOSE	Stellenbosch Municipality has approved a final budget on 30 May 2025 and made provision for incurring long-term debt to the amount of R198 019 488 for the funding of capital projects.	
	PROJECT NAME	**IDP OBJECTIVE**
	Expansion of the landfill site (New cells)	Green and Sustainable Valley
	Bien don 66/11kV substation new	Valley of Possibility
	Electricity Network: Pniel	Valley of Possibility
	Jan Marais Upgrade: Remove Existing Tx and replace with 20MVA	Valley of Possibility
	Kayamandi new substation 11 kV switching station	Valley of Possibility
	Network Cable Replace 11 Kv	Valley of Possibility
	SCADA Implementation	Green and Sustainable Valley
	Streetlights R304	Dignified Living
	Switchgear Substation Groendal	Valley of Possibility
	Switchgear Substation Merriman Z	Valley of Possibility
	System Control Centre & Upgrade Telemetry:	Dignified Living
	Upgrade transformers at Main substation 7.5MVA to 20MVA	Dignified Living
	Bulk Water Supply Pipe and Reservoir: Stellenbosch	Valley of Possibility
	Bulk Water Supply Pipe Line & Pumpstations: Franschhoek	Valley of Possibility
	Waterpipe Replacement	Dignified Living
	Refurbish Plant & Equipment - Raithby WWTW	Dignified Living
	Sewerpipe Replacement	Dignified Living
	Upgrade of WWTW Wemmershoek	Dignified Living
PROPOSED BORROWING DETAIL	REPAYMENT PERIOD	15 Years
	FINANCIAL INSTITUTION	Nedbank
	TYPE OF INSTRUMENT	Long Term Loan
	AMOUNT OF PROPOSED DEBT	R198 019 488
	SECURITIES TO BE PROVIDED	None
	INTEREST RATE	9,44%
	- BASE RATE	8,09%
	- CREDIT MARGIN	1,35%
	INSTALMENTS	Six Monthly (Interest And Redemption)
	NUMBER SIX MONTHLY INSTALMENT	30 Payments
	ESTIMATED SIX MONTHLY INSTALMENTS	R12 492 021
	ESTIMATED INTEREST REPAYMENTS	R176 741 132
	ESTIMATED REDEMPTIONS REPAYMENTS	R198 019 488
	ESTIMATED TOTAL REPAYMENTS	R374 760 620
SCHEDULE OF CONSULTATION	Written comments or representations are invited from the public and can be lodged with Adele Wagenaar at the office of the Chief Financial Officer, 1st floor, Townhouse Complex, Stellenbosch Central, Stellenbosch, 7600. Enquiries in this regard can be directed to Adele Wagenaar at 021 808 8512 or Adele.Wagenaar@stellenbosch.gov.za	

Signed: Executive Mayor: Cllr Jeremy Fasser

12.7	**FINAL SUSTAINABLE DEVELOPMENT GOALS (SDGs) VOLUNTARY LOCAL REVIEW (VLR) REPORT OF STELLENBOSCH MUNICIPALITY**

Collaborator No:
Files
IDP KPA Ref No: Good Governance and Compliance
Meeting Date: 27 May 2026

1. SUBJECT: FINAL SUSTAINABLE DEVELOPMENT GOALS (SDGs) VOLUNTARY LOCAL REVIEW (VLR) REPORT OF STELLENBOSCH MUNICIPALITY

2. PURPOSE

To submit to the Council the Final Sustainable Development Goals (SDGs) Voluntary Local Review (VLR) Report, for consideration for approval.

3. DELEGATED AUTHORITY

Council.

4. EXECUTIVE SUMMARY

Stellenbosch Municipality was selected for Phase 2 of the SDG Localisation Programme, focusing on Voluntary Local Reviews (VLRs), asset management, and intergovernmental collaboration. The programme is a partnership between SALGA, the National Planning Commission (NPC), Stats SA, UN agencies, and other stakeholders.

The municipality recognises the strategic importance of this initiative for advancing sustainable development at the local level and reiterates its commitment to aligning municipal planning, implementation, and reporting processes with the broader national and global SDG agenda. In South Africa, the municipal-level VLR process is still emerging, with a few metros and local municipalities having undertaken their first reviews in 2023.

As part of the SDG Localisation Programme, the Stellenbosch Municipality is required to draft a VLR report to highlight the municipality's contribution to achieving the targets set for the SDGs 2030. However, there are 17 SDGs, and the municipality cannot report on them all comprehensively. Consequently, only six (6) SDGs were selected on which the municipality realistically reported on, given the timeframe set by the SDG Localisation Programme in which the municipality is participating.

The draft VLR report was released for public input during the IDP and Budget public participation period in April 2026. Inputs received were considered and included in the final report where possible.

5. RECOMMENDATIONS

The following is recommended to the Council:-

(a) that the Council takes note of the input received on the draft VLR report; and

(b) that the Council Approves the final VLR report.

6. DISCUSSION

6.8 Background

In 2015, the Heads of State and Government Representatives, as the United Nations, in September 2015, adopted the Sustainable Development Goals (SDGs), which are also termed "Agenda 2030."

The 17 Sustainable Development Goals and 169 targets, which were adopted, aimed to demonstrate the scale and ambition of the new universal agenda and to build on and complete what was not achieved in the Millennium Development Goals. The agenda serves as an action plan for people, the planet, and prosperity, emphasising the strengthening of peace and partnerships. The SDGs are integrated and indivisible and balance the three dimensions of sustainable development: economic, social, and environmental.

The 17 SDGs are as follows:

Sustainable Development Goals-

- **Goal 1. End poverty in all its forms everywhere;**
- Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture;
- Goal 3. Ensure healthy lives and promote well-being for all at all ages;
- Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all;
- **Goal 5. Achieve gender equality and empower all women and girls;**
- Goal 6. Ensure availability and sustainable management of water and sanitation for all;
- Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all;
- Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all;
- Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation;
- Goal 10. Reduce inequality within and among countries;
- **Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable;**
- Goal 12. Ensure sustainable consumption and production patterns;
- **Goal 13. Take urgent action to combat climate change and its impacts;**
- Goal 14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development;

- Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, halt and reverse land degradation and halt biodiversity loss;

- **Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels; and**

- **Goal 17. Strengthen the means of implementation and revitalise the global partnership for sustainable development.**

The SDGs are integrated and indivisible, and they balance the three dimensions of sustainable development, namely, economic, social, and environmental.

The municipality is unable to comprehensively report on all the SDGs and their associated targets due to the strict timeframes within which the VLR report must be presented to the SALGA. To mitigate this challenge, a task team was established to review the 17 SDGs and to determine a selection that is based on the availability of data, projects, programmes, and key initiatives that the municipality can realistically report on.

The following six SDGs were selected out of the 17 SDGs listed above:

1. Goal 1. End poverty in all its forms everywhere;

2. Goal 5. Achieve gender equality and empower all women and girls;

3. Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable;

4. Goal 13. Take urgent action to combat climate change and its impacts;

5. Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels; and

6. Goal 17. Strengthen the means of implementation and revitalise the global partnership for sustainable development.

A key component of the VLR report was stakeholder engagement and awareness raising. The municipality responded to this by hosting both an external and internal workshop on 25 and 26 February 2026, respectively. The SALGA facilitated both workshops. In addition to this, the draft VLR report was presented to communities and stakeholders during the IDP and Budget open days, as well as during the IDP and Budget Stakeholder Engagement in April 2026.

The comments received from the South African Local Government Association (SALGA) are included in Annexure B. The comments have been noted and, to the extent that is possible, incorporated into the final VLR report.

Regarding the timeframes of the VLR report, the municipality has completed the activities listed in the table below:

Action	Timeframe	Outcome	Progress	Rating
• Prepare Departments Internally for the SDG Localisation and Voluntary Review Process • Identify Political and Administrative Champions • Establish a small SDG Technical Committee	November / December 2025	Consensus building internally	Political and administrative champions have been selected and are actively working on the VLR report.	Complete
Formation Project Teams / working groups or using current structures	November 2025	Working groups established	An internal task team was formed. The six selected SDGs were divided into two groups, with each group having a nominated team leader.	Complete
Inception Workshop	January 2026	Orientation of All Stakeholders and obtain buy-in	The external workshop with stakeholders was held on 25 February 2026.	Complete
Consultations and sensitisation / awareness-raising	January 2026	Working group meetings and Stakeholder engagements	The external workshop with stakeholders was held on 25 February 2026.	Complete
Integrate asset management and SDG data	February 2026	Stakeholder List for Stellenbosch Municipality	As far as possible, available asset management information was incorporated into the draft VLR report.	Complete
Data collection	January 2026	All data on those specific SDGs gathered	The two teams collected the data, and all necessary write-ups were completed using Harvard referencing to cite the sources included in the draft VLR report.	Complete
Data Analysis	February 2026	Reading the data to present findings	The draft VLR report is to be submitted to the March 2026 Council meeting.	Complete
Presentation of main findings	March 2026	Findings will identify gaps and what is done well.	The draft VLR report is to be submitted to the March 2026 Council meeting.	Complete
Preparation of Draft Report	01 April till 31 May 2026	Draft consolidated municipal SDG & AM plans	The draft VLR report underwent a public participation process in April 2026. The input received was incorporated into the final report where possible.	Complete
Consolidation of Feedback Validation workshops	01 May 2026 till 01 June 2026	Validated municipal SDG and AM plans	The VLR report was presented to communities and stakeholders during the IDP and Budget open days, as well as during the IDP and Budget Stakeholder Engagement in April 2026.	Complete

Key Messages from the VLR report:

1. Embedding SDGs into Municipal Planning and Service Delivery:

- Stellenbosch Municipality integrates the Sustainable Development Goals (SDGs) into its core planning, budgeting and reporting frameworks, including the Integrated Development Plan, Spatial Development Framework and Capital Expenditure Framework; and

- This integration ensures that sustainable development goals are translated into practical, locally relevant interventions that improve service delivery, infrastructure investment, and socio-economic outcomes for communities.

2. Advancing a Sustainable, Inclusive and Resilient Urban System:

   - The municipality is driving a long-term vision of a "Green and Sustainable Valley" through climate action, environmental management and sustainable urban planning; and

   - Investments in spatial integration, infrastructure-led development, waste management innovation and access to basic services contribute to resilience, economic opportunity, and improved quality of life for all residents.

3. Strengthening Governance, Partnerships and Innovation for the SDGs Delivery:
   - The VLR demonstrates that Stellenbosch Municipality has established robust governance systems anchored in inclusive stakeholder engagement, international partnerships and participation in global networks such as the Strong Cities Network;
   - These mechanisms effectively operationalise SDG 17 by embedding collaboration, knowledge exchange and multi-level alignment into municipal planning and implementation; and
   - The municipality further distinguishes itself through innovative approaches, including reverse learning and the application of the Normstorm methodology, which enhance institutional capacity, promote inclusive governance, and position Stellenbosch as both a learner and contributor in global development practice.

6.2 Financial Implications

There are no financial implications beyond those that have been provided for in the 2025/26 MTREF Budget.

6.3 Legal Implications

(a) The Constitution of the Republic of South Africa of 1996.
(b) South African Foreign Policy.
(c) The National Development Plan.
(d) The United Nations, Sustainable Development Goals, 2015.
(e) The Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005).
(f) The Stellenbosch Municipality Intergovernmental Relations and International Relations Policy 2025.

6.4 Staff Implications

This report has no additional staff implications for the municipality.

6.5 Risk Implication

None

6.6 Previous / Relevant Council Resolutions

Item 10.4.1 of the 36th Meeting of the Council of Stellenbosch Municipality (26 November 2025).

Item 12.4 of the 39th Meeting of the Council of Stellenbosch Municipality (31 March 2026).

6.7 Comments from Senior Management

6.7.1 Director: Community and Protection Services

Supported

6.7.2 Chief Financial Officer

Supported

6.7.3 Director: Infrastructure Services

Supported

6.7.4 Director: Corporate Services

Supported

6.7.5 Director: Planning and Economic Development

Supported

6.7.6 Comments from the Municipal Manager

Supported

ANNEXURES

Annexure A: Final VLR Report 2026

Annexure B: Comments received from the SALGA

FOR FURTHER DETAILS CONTACT:

NAME	Geraldine Mettler
POSITION	Municipal Manager
DIRECTORATE	Office of the Municipal Manager
CONTACT NUMBERS	021 – 808 8025
E-MAIL ADDRESS	municipal.manager@stellenbosch.gov.za
REPORT DATE	20 May 2026

ANNEXURE A

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

SUSTAINABLE DEVELOPMENT GOALS

VOLUNTARY LOCAL REVIEW 2026







Table of Contents

EXECUTIVE SUMMARY 7
FOREWORD BY THE EXECUTIVE MAYOR 8
OVERVIEW BY THE MUNICIPAL MANAGER 10

Chapter 1: Introduction and Overview 12
1.1 Introduction 12
1.2 Socio-economic Context of Stellenbosch Municipality 13
1.3 Ward Demarcation 15
1.4 Stellenbosch Municipality at a Glance 20
1.5 Socio – Economic Context 21
1.5.1 Population Growth 21
1.5.2 Racial Split 22
1.5.3 Gender Ratio 23
1.5.4 Age Cohorts 24
1.5.5 Safety and Security 25
1.5.6 Economy and Labour Market Performance 26

Chapter 2: SDG Governance in Stellenbosch 29
2.1 Introduction 29
2.2 SDG Governance 30
2.2.1 Interdepartmental Coordination Mechanisms 30
2.2.2 Stakeholder Engagement and Partnerships 30
2.2.3 Global Policy Direction 31
2.2.4 Sustainable Development Goals 32

Chapter 3: SDG Selection at Stellenbosch Municipality 35
3.1 SDG 1 No Poverty 35
3.1.1 GDPR Per Capita 35
3.1.2 Income Inequality 35
3.1.3 Poverty Line 36
3.1.4 Basic Service Delivery 37
3.1.5 Housing and Household Services 37
3.1.6 Free Basic Services 38
3.1.7 Grant in aid 41
3.1.8 Give Responsibly Campaign 44
3.2 SDG 5 Gender Equality 46
3.2.1 Achieve gender equality and empower all women and girls 46
3.2.2 Gender Interventions 47
3.2.3 Addressing GBV through the lens of International Partnerships 48
3.2.4 Stellenbosch's Strategic Role in the GBV Partnership 48

3.2.5 Contextualising the "Normstorm" Methodology 48
3.2.6 Disrupting Unidirectional Policy Transfer (Reverse Learning) 49
3.2.7 Redefining Public Safety 49
3.2.8 Critical Takeaway: The Institutionalisation of Gender 50
3.3 SDG 11 Sustainable Cities and Communities 51
3.3.1 Introduction 51
3.3.2 South Africa's National Urban Policy (NUP) 54
3.3.3 Integrated Planning Framework 58
3.3.4 Stellenbosch Municipality's alignment with the IUDF 61
3.3.5 Conclusion 63
3.4 SDG 13 Climate Action 64
3.4.1 Goal 13. Take urgent action to combat climate change and its impacts 64
3.4.2 Stellenbosch Municipality's Progress Towards Meeting SDG 13 65
3.4.3 Methodology 67
3.4.4 Municipal Projects and Programmes Supporting Climate Action 77
3.4.5 Challenges in Meeting Goal 13 81
3.4.6 Key Findings: SDG 13 Climate Action 82
3.5 SDG 16 Peace, Justice, and Strong Institutions 83
3.5.1 Overview of Strong Cities Network 83
3.5.2 Existing Institutional Responses 83
3.5.3 Collaboration and Partnerships 84
3.5.4 Community Engagement 84
3.5.5 Governance components 86
3.6 SDG 17 Partnerships 87
3.6.1 Building Global Municipal Partnerships 87
3.6.2 Partnership 1: South African German Peer-to-Peer Learning Network 88
3.6.3 Partnership 2: The Stellenbosch–Karlsruhe Municipal Partnership 90
3.6.4 Partnership 3: Community Safety Collaboration with Nansana Municipality 92
3.6.5 Beneficiaries of the Partnerships 94
3.6.6 Contribution to the Sustainable Development Goals 94
3.6.7 Overall Impact of the Partnerships 95
3.6.8 Photos of International Partnerships: 96

Chapter 4: Conclusion and Way Forward 100

Reference list 101

List of Figures

Figure 1: Population Growth, Stellenbosch, 2025 – 2030 22
Figure 2: Racial Split for the Stellenbosch Municipal area 23
Figure 3: Ratio of % females and males 24
Figure 4: Population by age group, Stellenbosch Municipality 25
Figure 5: Skills Level Contribution, 2024 28
Figure 6: Sustainable Development Goals 32
Figure 7: GDP Per Capita 35
Figure 8: Income Inequality 36
Figure 9: Poverty Headcount Rate, 2014 – 2024 37
Figure 10: Service delivery access levels (HH) 38
Figure 11: Indigent Households, 2018 - 2024 39
Figure 12: Give Responsibly Campaign Ticket Statistics 45
Figure 13: IUDF Vision, Strategic Goals, and Levers 57
Figure 14: Number of fire-related incidents recorded in the Stellenbosch Municipal area by location (01 January 2021 – 30 June 2025) 71

List of Tables

Table 1: Municipal ward demarcation 15
Table 2: Stellenbosch Municipality - Summarised Statistics 20
Table 3: Number of cases per crime category, crime per 100 000 people, 2022 - 2024 26
Table 4: Sectoral contribution to GDPR 2024 27
Table 5: Horizontal Alignment Matrix 33
Table 6: SDG Target 1.4 38
Table 7: Access to Free Basic Services 40
Table 8: SDG Target 1.1 40
Table 9: Number of Grant in Aid applications recommended and approved 42
Table 10: Grant in aid categories 43
Table 11: SDG Targets 5.1 and 5.5 47
Table 12: Gender Based Interventions 47
Table 13: Global State of NUP – South Africa result 54
Table 14: IUDF and Municipal Implementation 60
Table 15: MSDF alignment to the IUDF 61
Table 16: Outputs, Outcomes, and Impacts under Target 13.1 65
Table 17: Outputs, Outcomes, and Impacts under Target 13.2 66
Table 18: Outputs, Outcomes, and Impacts under Target 13.3 67
Table 19: SDG Target 13.1 69
Table 20: Fire-Related Incidents in Stellenbosch Municipality by year, location, structure type, and casualty type (2021–2025). 70
Table 21: SDG Target 13.2 72
Table 22: SDG Target 13.3 74
Table 23: SDG Target 13.a 77

List of Acronyms

Acronym	Description
ART	Antiretroviral Therapy
CBD	Central Business District
CCTV	Closed Circuit Television
CEF	Capital Expenditure Framework
CWDM	Cape Winelands District Municipality
CBD	Central Business District
CoCT	City of Cape Town
CoGTA	Department of Cooperative Governance and Traditional Affairs
COVID-19	Coronavirus Disease 2019
CCS	Climate Change Strategy
CSIR	Council for Scientific and Industrial Research
COGTA	Ministry of Cooperative Governance and Traditional Affairs
DMP	Disaster Management Plan
DRR	Disaster risk reduction
D4UC	Dialogues for Urban Change
EA	Environmental Authorisation
FPL	Food Poverty Line
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GBV	Gender Based Violence
GDPR	Gross Domestic Product per Region
IDP	Integrated Development Plan
IUDF	Integrated Urban Development Framework
LBPL	Lower – Bound Poverty Line
MERO	Municipal Economic Review and Outlook
MSA	Municipal Systems Act
MSDF	Municipal Spatial Development Framework
MTREF	Medium Term Revenue Expenditure Framework
NDP	National Development Plan
NICRO	National Institute for Crime Prevention and the Reintegration of Offenders
NPC	Non-Profit Company
NPC	National Planning Commission
NUA	New Urban Agenda
NUP	National Urban Plan
OECD	Organisation for Economic Co-operation and Development
P2P	Peer to Peer
PDA	Priority development areas
PMU	Project Management Unit
PSHB	Polyphagous Shot Hole Borer
RDP	Regional Development Plans
SCN	Strong Cities Network
SDF	Spatial Development Framework
SDG	Sustainable Development Goal
SFA	Strategic Focus Areas

Acronym	Description
SFRS	Stellenbosch Fire and Rescue Service
SKEW	Servicestelle Kommunen in der Einen Welt (Service Agency Communities in One World)
SM	Stellenbosch Municipality
SPLUMA	Spatial Planning and Land Use Management Act
Stats SA	Statistics South Africa
SUDS	Sustainable Urban Drainage System
UBPL	Upper Bound Poverty Line
UN	United Nations
UNFCCC	United Nations Framework Convention on Climate Change
UN-HABITAT	United Nations Human Settlements Programme
VLR	Voluntary Local Review

EXECUTIVE SUMMARY

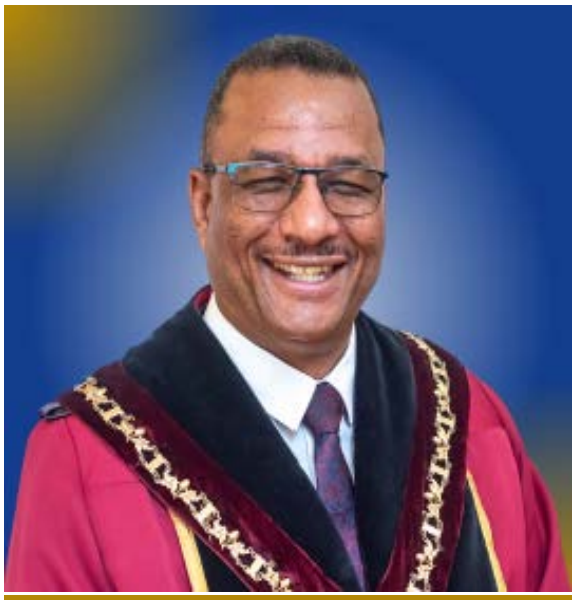
Stellenbosch Municipality finds itself in a much peculiar situation—for the very first time, this vibrant municipality—solidly established on the map and bolstered by a diverse range of provincial and national institutions—has become actively engaged in the ambitious global Sustainable Development Goal (SDG) project that seeks to address pressing issues worldwide in a multitude of contexts. This significant participation is marked by enthusiastic involvement from various stakeholders across different sectors, combined with a collective voice that is more than ready to share its unique and compelling story with the world at large, showcasing its rich heritage and innovative spirit.

This Voluntary Local Review (VLR) report is undertaken to gather, formulate, and present compelling evidence of progress and challenges in the municipality's firm commitment to sustainability and holistic development efforts. This multifaceted and innovative approach, as reported in this VLR, highlights the critical importance of community input, collaboration, and meaningful engagement, as well as the shared desire among its residents and local leaders to contribute meaningfully to crucial global dialogues that seek to promote sustainable practices and foster a better future for all members of society.

With every initiative and project, such as this VLR report, Stellenbosch Municipality not only reinforces its place on the global stage but also sets a precedent for sustainable development that will hopefully inspire others to emulate.

This is not yet a chronicle of success, but rather a retelling of the municipality's efforts—updates on the past, not yet on what has been fulfilled or achieved. Although the focus here might be primarily on stocktaking, in another sense, the report can also be viewed as a sounding board, collecting not objective data and information but rather part of the stories of the people of the municipality. The basis of much of the discussion is an interactive process of analysis and reflection supported by the Integrated Development Plan (IDP) and related documents, focusing specifically on the SDGs selected by the municipality to report on.

FOREWORD BY THE EXECUTIVE MAYOR



Cllr J Fasser

Executive Mavor

It is my privilege to present this Voluntary Local Review (VLR) of our municipality's progress toward achieving the Sustainable Development Goals (SDGs). This report reflects not only our commitment to global development priorities, but more importantly, how these goals are embedded in the everyday work of delivering services to our residents.

As a municipality, we must remain constantly cognisant of the SDGs. They are not abstract international ideals; they are practical, guiding principles that inform how we plan, budget and serve our communities. From ensuring access to basic services, to protecting our natural environment, the SDGs are deeply aligned with our strategic objectives and the lived realities of our citizens.

One of our five Strategic Focus Areas (SFAs) is our vision to be a Green and Sustainable Valley. This vision is not aspirational alone - it is actively being realised through a range of impactful initiatives. We continue to explore alternative and renewable sources of energy, while making significant strides in modernising and rehabilitating our waste landfill site. Our commitment to reducing waste to landfill is further strengthened by expanding recycling services across all areas of the municipality.

A particularly noteworthy initiative is the capture and utilisation of methane gas at our landfill site. By converting harmful methane into less harmful carbon dioxide through controlled burning, we are reducing our environmental footprint while harnessing energy in the process. Complementing this is our Material Recovery Facility, established in recent years, where waste is sorted, processed, and packaged into bales for resale into the private sector – turning waste into economic opportunity.

Our commitment to sustainability also extends to the greening of informal settlements and public spaces. We are proud to plant an average of two trees per week across parks, cemeteries, sidewalks, open spaces and nature areas. These efforts contribute not only to environmental resilience but also to the well-being and dignity of our communities.

Furthermore, our municipality stands out as the only category B-Municipality with four nature reserves - an achievement that underscores our dedication to biodiversity conservation and environmental stewardship.

This VLR is both a reflection of progress made and a roadmap for the journey ahead. While we celebrate our achievements, we recognise that the work of building a sustainable, inclusive, and resilient municipality is ongoing. Through continued alignment with the SDGs, collaboration with our communities, and a steadfast commitment to innovation, we will ensure that no one is left behind.

Together, we are shaping a greener, more sustainable future for all.

_____

Cllr Jeremy Fasser
Executive Mayor

OVERVIEW BY THE MUNICIPAL MANAGER



Geraldine Mettler
Municipal Manager

It is with great pride that I present this Voluntary Local Review (VLR), which reflects our administration's ongoing commitment to embedding sustainability, environmental stewardship and resilience into every aspect of municipal governance.

For us as an administration, the Sustainable Development Goals (SDGs) are not distant global targets – they are rooted in how we plan, implement and deliver services daily. Whether it is the rollout of basic municipal services, infrastructure development or long-term spatial planning, we are continuously working to ensure that our actions today safeguard the needs of future generations.

The vision of a Green and Sustainable Valley is not only a strategic priority but also a guiding principle that shapes our operational approach. We are intentional in integrating environmentally responsible practices into our delivery service models—ensuring that sustainability is not an afterthought, but a foundation.

On a personal level, the SDGs resonate strongly with me as a passionate conservationist and environmentalist. This commitment is reflected in the work of our teams, who strive to expand recycling services to more communities each year, reducing the volume of waste sent to the landfill and encouraging a culture of responsible consumption.

Our ongoing tree-planting initiatives are another important contribution, steadily lowering our carbon footprint while enhancing the natural beauty and ecological health of our municipality. At the same time, we recognise that sustainability is also about protecting our most precious resources. Water, in particular, demands our urgent attention, and we are committed to ensuring that pipe leaks and infrastructure faults are addressed as quickly as possible to minimise unnecessary loss.

We are already witnessing the tangible impacts of climate change in our daily operations—from shifting weather patterns to increased pressure on infrastructure and resources. These realities compel us to adapt, innovate and strengthen our resilience as an institution.

This VLR demonstrates that sustainability is not a single project or initiative, but a continuous, collective effort embedded in the way we govern and serve. As an administration, we remain committed to aligning our work with the SDGs, ensuring that our municipality continues to grow in a way that is responsible, inclusive and environmentally conscious.

_____

Geraldine Mettler
Municipal Manager

Chapter 1: Introduction and Overview

1.1 Introduction

The United Nations Agenda 2030 for Sustainable Development is a pivotal global initiative that encourages all member states to align their various national strategies with the 17 Sustainable Development Goals and 169 targets explicitly defined in the UN Resolution 70/1. These goals are crucial for guiding countries toward a more sustainable future. This alignment process includes a strong emphasis on the integration and localisation of these ambitious goals by sub-national and local governments to achieve meaningful long-term sustainable economic, social, and environmental development. The global Agenda 2030 is fundamentally about creating a comprehensive to-do list for humanity aimed at ending poverty, reducing inequality and sustaining the planet, with an additional focus on ensuring that all nations and people are placed at the centre of development initiatives. By doing so, it significantly sets the stage for fostering a similar local development agenda that can effectively meet the unique challenges faced by diverse communities. In alignment with the fundamental objectives outlined in Agenda 2030, Stellenbosch Municipality has proactively participated in the voluntary review project (Musekiwa and Mandiyanike, 2017:138).

Stellenbosch Municipality is acclaimed as a scenic wine-producing town located in the Western Cape Province of South Africa. The town, Stellenbosch, serves as the administrative hub of the municipality that showcases a distinctive combination of urban and rural characteristics, coupled with a picturesque setting enveloped by lush vineyards and majestic mountain ranges (Kaye-Essien and Bidandi, 2025:34).

The local economy of Stellenbosch is notable for being characterised by relatively high-income levels, which contribute to the overall prosperity of the area. In fact, the Stellenbosch region has become an increasingly popular destination owing to four key activities that significantly contribute to its economic landscape: the development of attractive residential estates, the thriving sectors of tourism and agritourism, extensive university-related services, and the production of artisanal food products, which prominently include the brewing of local beers (de Lange and Bricker, 2024:15).

In this context, it is crucial to recognise that to preserve a lasting and expanding legacy, concepts of sustainability must be integrated into the municipality's operations and the development, maintenance, and growth of the municipality. Consequently, sustainability

influences every facet of how the municipality conducts its business (de Lange and Bricker, 2024:16).

Therefore, the size and responsiveness of local government in relation to the needs of citizens significantly position municipalities at the leading edge of Sustainable Development Goals (SDG) implementation. The approach known as the voluntary review seeks to harness and enhance the monitoring of local SDG implementation processes to effectively bolster citizen dialogue, promote internal policy coherence, and foster intergovernmental alignment concerning the entire SDG agenda across diverse sectors, various policies, and the multiple planning cycles in place. As such, the Stellenbosch Voluntary Review Initiative emerges as an important exploratory case study that illustrates the localisation of the 2030 Agenda. Consequently, it highlights the specific, pivotal role that a municipal government can fulfil when responding to the challenges presented by these global goals. Through this initiative, municipalities not only address local concerns but also contribute to the global discourse around sustainable development, thereby underscoring their essential function in achieving broader objectives related to sustainability and social equity (Kaye-Essien and Bidandi, 2025:34).

1.2 Socio-economic Context of Stellenbosch Municipality

Stellenbosch Municipality is located at the edge of the City of Cape Town, but still manages to retain its distinct small-town character. This undoubtedly gives Stellenbosch a strong competitive advantage – sharply contrasting with similarly sized towns located 400 km or more from the nearest metropolis. Aside from being a mere 50 km from Cape Town's central business district (CBD) and being flanked by the N1 and N2 main routes, Stellenbosch is also just 30 km away from the sea (at Somerset West / Strand) and only a few kilometres away from one of the most attractive mountain ranges of the Boland. In addition, Stellenbosch is a mere 28 km from Cape Town International Airport, one of South Africa's top (air) links to the global economy, and not much further away from Cape Town Harbour, the shipping portal to both the Atlantic and Indian Oceans (Stellenbosch Municipality, 2026:24).

This convergence of environmental resources, scenic quality and business opportunities has two other mutually reinforcing spin-offs: The largest number of JSE-listed companies based in any small South African town have their headquarters in Stellenbosch, and the town is home to a disproportionately high number of corporate CEOs and executives, which in turn means that it can sustain a comparatively high level of economic activity and

consumer services for a town of its size. This results in other benefits throughout the value-added chain and for employment. The municipal area covers approximately 900 km². The municipality's area of jurisdiction includes the towns of Stellenbosch and Franschhoek, as well as several rural hamlets such as Wemmershoek, La Motte, De Novo, Kylemore, Pniël, Johannesdal, Lanquedoc, Groot Drakenstein, Muldersvlei, Klapmuts, Elsenburg, Raithby, Jamestown, Koelenhof and Vlottenburg (most with a population of less than 5 000). Apart from formal settlement areas, the municipal area also includes several informal settlements. Franschhoek, known as the "French Corner", is celebrated for its exceptional culinary scene, offering a delectable fusion of French and South African flavours. It is a favourite among local and international tourists. Due to recent developments, Klapmuts is considered a regional growth node thanks to its regional connectivity (Stellenbosch Municipality, 2026:24).

Stellenbosch is the second oldest town in South Africa, dating back to 1679 when an island in the Eerste River was named Stellenbosch by the then Governor of the Cape, Simon van der Stel. The first farming activities in the area were started in 1679. Today, the area has become primarily known for its extraordinary wines and fruits. The towns of Stellenbosch and Franschhoek are renowned for various architectural styles such as Dutch, Georgian, and Victorian, which reflect their heritage and traditions, but also divisions of the past (Stellenbosch Municipality, 2026:24).

The area houses excellent educational institutions, including the University of Stellenbosch and several prestigious schools. It has a strong business sector, ranging from major South African businesses and corporations to smaller enterprises and home industries. The tourism industry alone is responsible for the creation of about 18 000 jobs in the area. Wine farms and cellars abound, and the area is the home of the very first wine route in South Africa. A variety of sports facilities are available. Coetzenburg, with its athletics and rugby stadiums, has delivered star performances over many generations. The municipal area has a variety of theatres, which include Stellenbosch University's HB Thom Theatre, Oude Libertas Amphitheatre (renowned for its summer season of music, theatre, and dance), and Spier Amphitheatre, as well as Klein Libertas Theatre, Dorp Street Theatre, and Aan de Braak Theatre (Stellenbosch Municipality, 2026:24).

1.3 Ward Demarcation

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

Table 1: Municipal ward demarcation

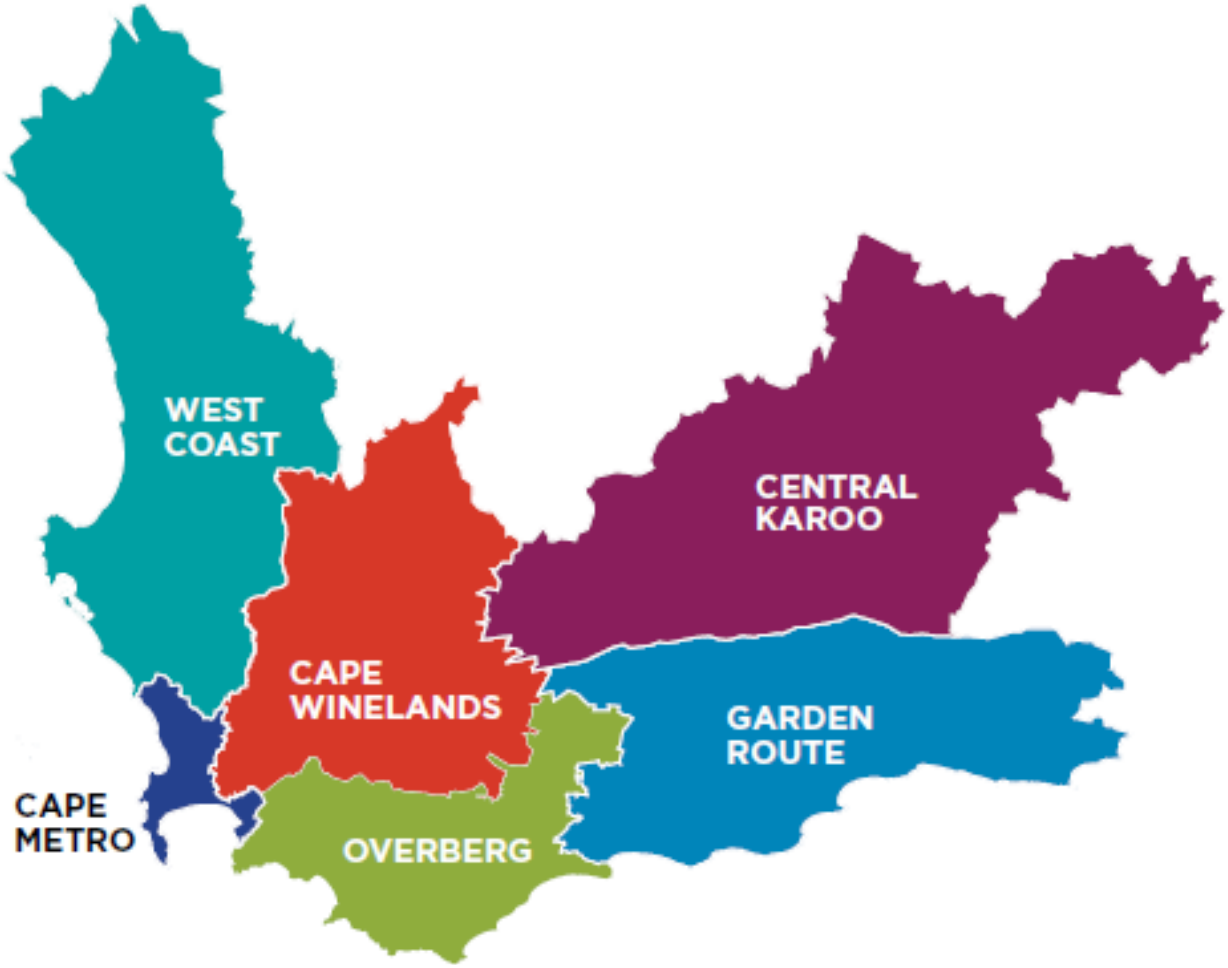
Ward	Areas
1	Mooiwater, Franschhoek Town and Surrounding Farms
2	Langrug, La Motte, Dennegeur, Groendal
3	Lanquedoc, Wemmershoek to La Motte Wine Farm and Leopards Leap Wine Farm
4	Kylemore, Johannesdal, Pniël and Surrounding Farms
5	Ida's Valley (Hillside Village, La Gratitude Park (Kreefgat), The Ridge, La Roche, Lindida, Bloekomlaan(Moses / Martin) Lindley)
6	On the corner of Moffat Street to the end of Lelie Street, the Corner of Moffat Street to Rustenburg Road, Desch Street to Rustenburg Road, Moffat Street, Hahn Street, Weber Street, Tindell Street, Juffernbruch Street, Kahler Street, Luckhoff Street, Erasmussmith Street, Baker Street, Desch Street, Lelie Street, Protea Street to Erasmusmith Street, Botmanskop Way, Dahlia Street, Speler Street, Rustenburg road of the corner of Helshoogte Road to Lelie Street; Glenelly Estate in Lelie Street; Helderfontein in Helshoogte Road; Nietvoorbij on R44; Blue Jay / Timberlea Trust Farm on R44; Kloofbosch on R44; Babin Farm on R44; Morgenhoff Wine Estate on R44; Remhoogte on R44; Groenhof on R44; Muratie Wine Estate on R44; Delheim Wine Estate on R44; Kanonkop on R44; Uitkyk on R44; Warrick on R44; Lievland on R44
7	Mostertsdrift, Karindal, Rozendal, Uniepark, Simonswyk and Universiteitsoord
8	Stellenbosch University campus and university residence area; Coetzenburg, (partially:) Koloniesland
9	Stellenbosch CBD, Part of the US campus (residential areas within both these areas), the Southern border is the Eerste River, the Northern border is Merriman Street, the Eastern border is Die Laan, and the Western border is Bird Street
10	Tennantville, Lakay Street, Titus Street, Langsuid Street up to Lakay Street, Tennant Street, Lapan Street, Bell Street, Bird Street, La Colline (Dr Malan Street, Dan Pienaar Street, Paul Roos Street, Tobruk Park, Irene Park, La Colline Road, Conde Street, Taylor Street, Mount Albert Street), Kromrivier Road, Jan Celliers Street, Hammanshand, Ds Botha Street, Voorplein Street, Bird Street, Langenhoven Street, Du Toit Station, Ryneveld Street, Karee Street, Olienhout Street, Banghoek Road, Academia, Bosman Street, Smuts Road, Joubert Street, De Beer Road, De Villiers Road from Ryneveld Street to Cluver Road on the left-hand side
11	Boundaries of the ward are: Kridge Road, Herte Street, Skone Uitsig Road onto Alexander Street, onto Du Toit Street, toward Merriman Avenue, towards Adam Tas Road onto George Blake Street, Mark Street, Distillery Road, Santhagen Road, Swawel Avenue, Kanarie Road, Tarentaal Road, Bokmakierie Road, Fisant Road, Devon Valley Road, Kiewiet Road, Dagbreek Road, Pelikaan Street, Patrys Road, Hammerkop Road, Loerie Road, Muldersvlei Landgoed, and all areas in Onder Papegaaiberg and businesses
12	Kayamandi: Zone A George Blake Street, Chris Hani Drive, 10th and 13th Street, School Crescent, Snake Valley, Enkanini, Watergang, Watergang TRA 2 and Watergang Informal Settlements
13	Kayamandi: Zone A Masithandane Street, Zone J, Red Bricks, Zone K and L, Hostels, Dairy and University Hostels, Old Bricks Houses, Red Roofs, Zwelitsha, Costaland
14	Kayamandi: Zone P, I, F, D and O, Costaland, Marikana, Watergang TRA 1, Smarties (Mgabadeli Street), Monde Crescent
15	Kayamandi: Zone M, N, O, 4th and 5th Avenue, 10th, 12th and 14th Street, Long Street, Retreat Street, Forest Drive
16	The borders are Tenant Road, Long Street, Crombi Road to the end of Gabriels Road. Asalea Road, 2nd Road, Noble Road, Bailey Road, Eike Street, Curry Street, Hoop Road, Pansy Road, West Road, Laai Road, Anthony Road, Carriem Road, Archilles Road, Bergstedt Road, Davidse Road, Cupido Road, Pearce Road, Robyn Road, Gonzalves Road, Hercules Road, Chippendale Road, Afrika Road, Arnolds Road, September Road, Jakaranda Street, Short Road, Quarry Road, Middle Road, Primrose Street, Pine (Bo en Onder), North End, Vredelust, Gemsbok, Daffodil Single, Steps, Sylvia Street, Eiland Street, Last Street (White City), Frikkadel Dorp, September Street
17	A part of Cloetesville (Lakay Road towards Langstraat –

Ward	Areas
	Suid Road, Kloof Street, Fir Street, Fontein Road, Williams R towards Gabriels Road towards February Road, Valentyn Road, Pool Road, Raziet Road, Ortell Road, Rhode Road, King Road, Hine Road, Hendrikse Road, Rhode Road), as well as Welgevonden, Green Oaks, Stellita Park, Weltevrede, Welgevonden Estate (Red Oak Road, Belladonna Street, Wildeklawer Welgevonden Boulevard, Olive Road, Sonnedou Road, Mountain Silver Road, Silver Oak Road, Froetang Road, Katbos Road, Everlasting, Fynbos Street, Sourfig Street, Scarlet Cresent, Pin Oak Street, Evergreen, Autumn Close, Nenta, Cherrywood, Candelabra, Froetang, Candelabra, Kouter, Protea Street, Minaret, Gooseberry, Honeybush), Klein Welgevonden (La Belle Vie, Chablis) and the Municipal Flats in Rhode, Kloof and Long Streets, Bertha Wines and Weltevreden Estate, 15 Weltevreden Estate,) The borders of the ward are the R44 Klapmuts Road and Long Street.
18	Klapmuts Town Centre, Bennitsville, Weltevrede Park, Klapmuts New Houses, Mandela City and La Rochelle Informal Settlement, Klapmuts Farms (The Purple Windmill, Arra Vineyards, Hidden Gems Wines, Gravel Junction Wine and Spirits Company, Wine Estate Le Bonheur, Anura Vinyard, Dalewood Farms, Blueberry Bar, Klapmuts Transfer Station, Trophy SA, DKL Transport Pty, Welgelee Estate)
19	De Novo, Kromme Rhee, Vaaldraai, Muldersvlei, Koelenhof and surrounding farms, Koelenhof Station, Slayley, Hunting, Koelenhof Farms, Poultrey / Mariendahl, De Hoop, Nooitgedacht Village, Bottelary and Surrounding Farms, De Waalshof, Weltevrede 1, Weltevrede 2, Smartie Town.
20	Vlottenberg, Raithby, Mooiberge, Lynedoch
21	Brandwacht Aan Rivier, Paradyskloof, Stellenbosch Golf Course, Blaauwklippen / Stellenzicht Farms, De Zalze, Jamestown, Mountainview, Stellenbosch Airfield
22	Die Boord, Dalsig, Brandwacht, Krigeville, Libertas Farm
23	Dorp Street, Krige, Hamman Street, Schroder Road, Die Braak, Bird Street from Dorp Street, Dennesig area, Muller Road, Banghoek Road, Ryneveld Street, Plankenburg Industrial area and Kayamandi Corridor.

Source: Stellenbosch Municipality, 2026:25

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

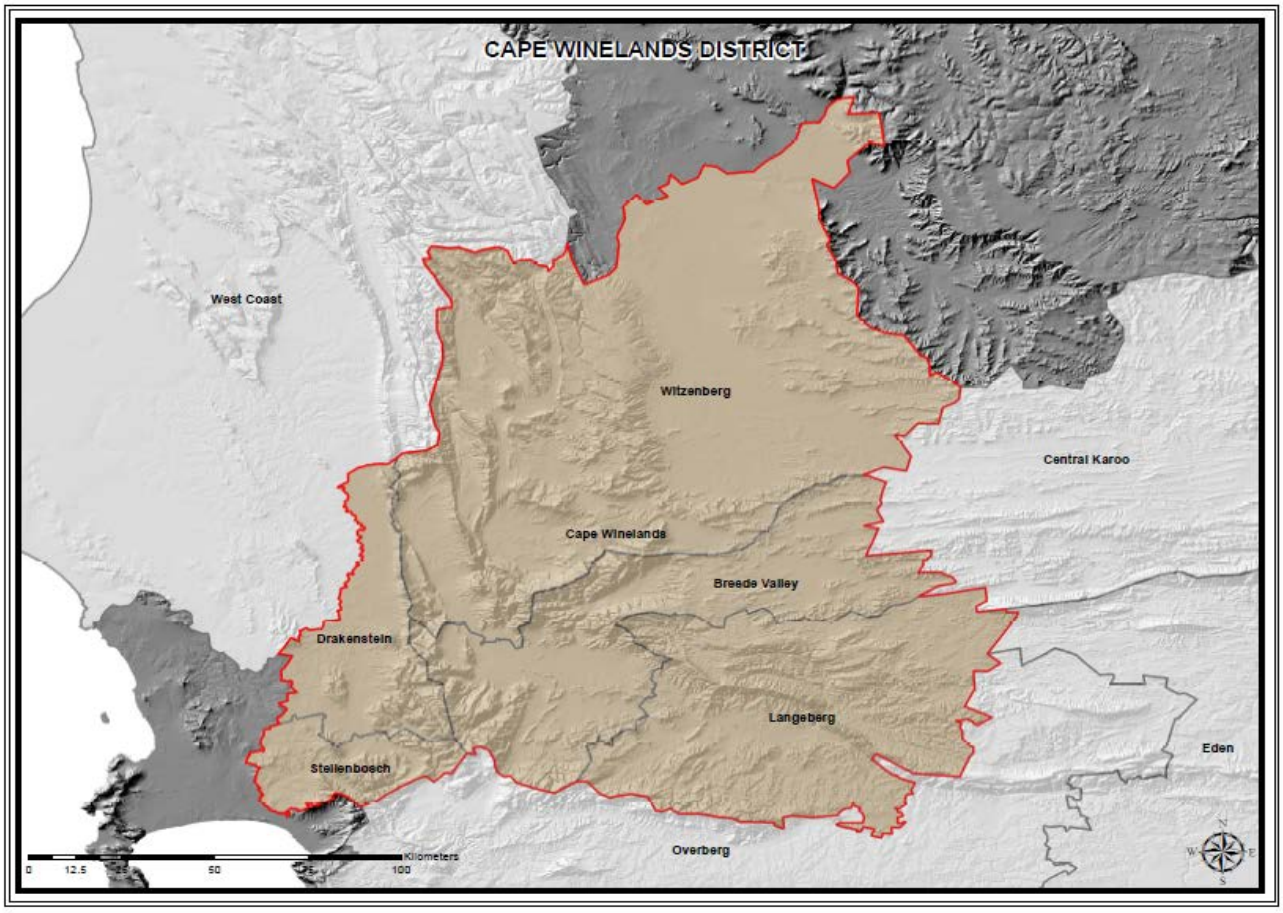
Map 1: Locality of Cape Winelands concerning Provincial Boundaries



The Western Cape Province makes up 10.6% of the country's land surface and encompasses an area of 129 462 km2. The province's spatial area includes 1 metropolitan area (City of Cape Town), 5 district municipal areas (Central Karoo, Eden renamed Garden Route, Overberg, Cape Winelands, and West Coast), and 24 local municipalities (Stellenbosch Municipality, 2026:27).

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

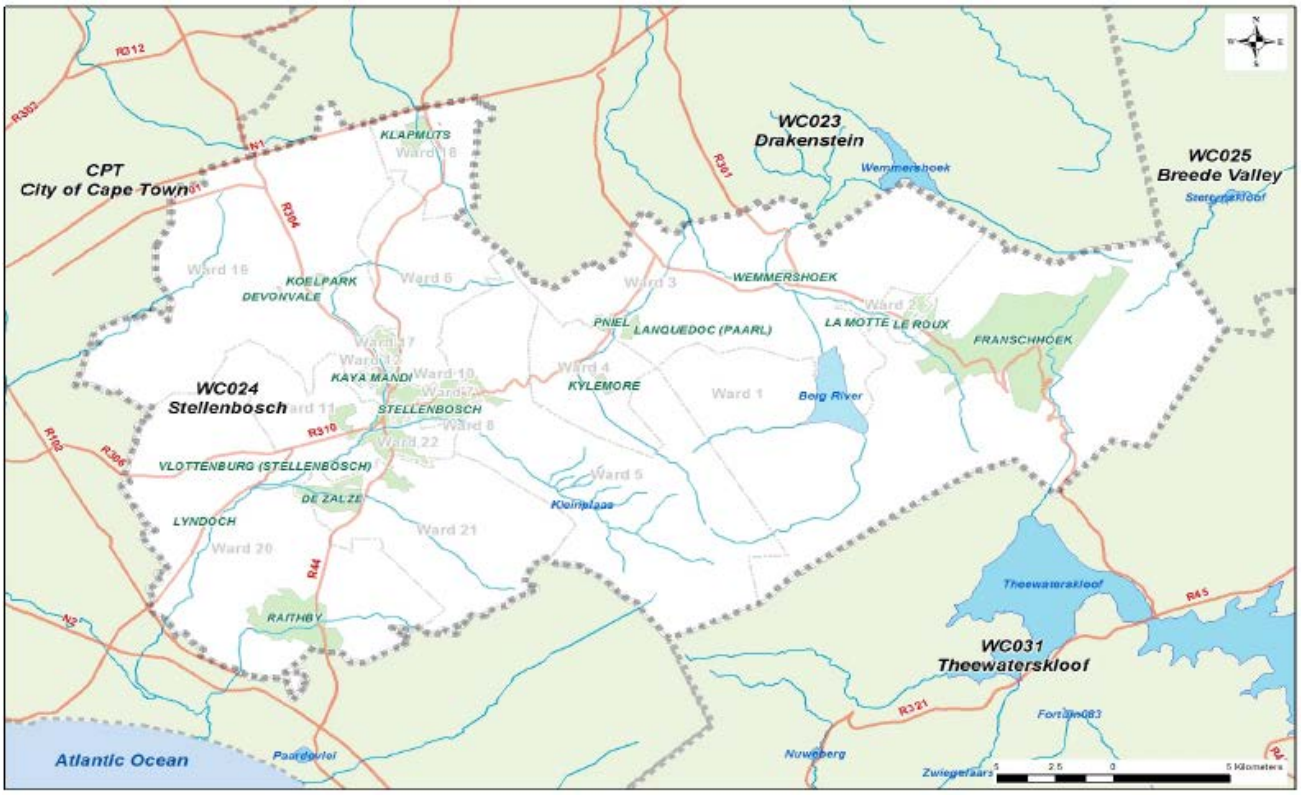
Map 2: Locality map of Stellenbosch Municipality concerning Cape Winelands District Boundaries



The Cape Winelands District Municipality is located within proximity of the City of Cape Town, which offers excellent access to trade opportunities, routes, and infrastructure such as expanding broadband networks, an international airport (with direct flights to international cities), the second-largest container port in the country, and a comprehensive road and rail network. This makes the Cape Winelands district ideally located as an investment destination. The Cape Winelands District municipal area incorporates Drakenstein, Stellenbosch, Breede Valley, Langeberg, and Witzenberg (Stellenbosch Municipality, 2026:27).

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

Map 3: Locality map of municipal boundaries



Stellenbosch Local Municipality is located in the heart of the Cape Winelands and adjacent to the City of Cape Town and Drakenstein Municipality. Stellenbosch Municipality, as a local authority, governs the towns of Stellenbosch, Pniël, Klapmuts, Kylemore, Jamestown, Raithby, Ida's Valley, Cloetesville, Kayamandi, and Vlottenburg, as well as the surrounding rural areas. The area covers 831 square kilometres and adjoins the City of Cape Town (CoCT) to the west and south and the Breede Valley, Drakenstein, and Theewaterskloof municipalities to the east and north. Functionally, Stellenbosch Municipality (SM) forms part of the Greater Cape Town metropolitan area (Stellenbosch Municipality, 2026:28).

The main settlements in SM are the historic towns of Stellenbosch, Franschhoek, and Klapmuts. There are also several smaller villages, including Jamestown (contiguous with Stellenbosch town), Pniël, Johannesdal, Lanquedoc, Lynedoch, and Raithby. New nodes are emerging around agricultural service centres, for example, Koelenhof and Vlottenburg. Stellenbosch is a sought-after space, offering opportunity and quality of living while being near city life. This has placed the municipal area under constant development pressure (Stellenbosch Municipality, 2026:28).

1.4 Stellenbosch Municipality at a Glance

Table 2: Stellenbosch Municipality - Summarised Statistics

Population Estimates, 2025		Actual households, 2025	
Population	210 962	Households	58 912
			(Source: MYPE)

Education, 2025		Poverty, 2025	
Learner Retention Rate	7.6%	Gini-Coefficient	0.59
Learner-Teacher Ratio	26.7	Poverty Head Count Ratio (UBPL)	71.4%

Health, 2025			
Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies – Delivery rate to women U/19
8 (excl. mobile / satellite)	58.4%	58.0%	12.7%

Safety and Security	The annual number of reported cases in 2024/25			
Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
996	251	1464	79	254

Access to Basic Service Delivery 2024/25	Percentage of households with access to basic services,			
Water	Refuse removal	Electricity	Sanitation	Formal Housing
98.5%	87.4%	97.1%	96.7%	72.4%

Labour, 2024	Socio-economic Risks	
Unemployment Rate (narrow definition)	Risk 1	Job Losses
13.8%	Risk 2	Low Learner retention
	Risk 3	Low skills base (Labour)

Largest 3 sectors			Contribution to GDP, 2023
Finance, insurance, real estate and business services	Wholesale and retail trade, catering and accommodation	Manufacturing	
29.2%	15.8%	15.7%	

Source: Western Cape Government, MERO 2025:282 – 304)

1.5 Socio – Economic Context

All socio-economic information is sourced from the Local Government 2025 – 2026 Municipal Economic Review and Outlook (MERO). The report provides a snapshot of the safety and well-being of our communities, and economic growth. The statistical data are primarily sourced from Statistics South Africa, administrative data from sector departments, the Municipal Review and Outlook (MERO), Global Insight Regional Explorer, and Quantec (Western Cape Government, 2025:283).

Population growth and socioeconomic data are essential for effective municipal planning and the equitable distribution of public services. Population size, household growth, age structure and migration patterns all have a direct impact on the demand for infrastructure, housing, education, healthcare and social services. In rapidly expanding economic hubs such as the Stellenbosch municipal area, monitoring these trends enables policymakers to better anticipate future service demands, allocate resources efficiently, and design targeted interventions that enhance social well-being while also strengthening economic resilience (Western Cape Government, 2025:283).

The GDPR performance, risk, and vulnerability factors can be read in detail within the Local Government MERO 2025 for the Stellenbosch municipal area (Western Cape Government, 2025:283).

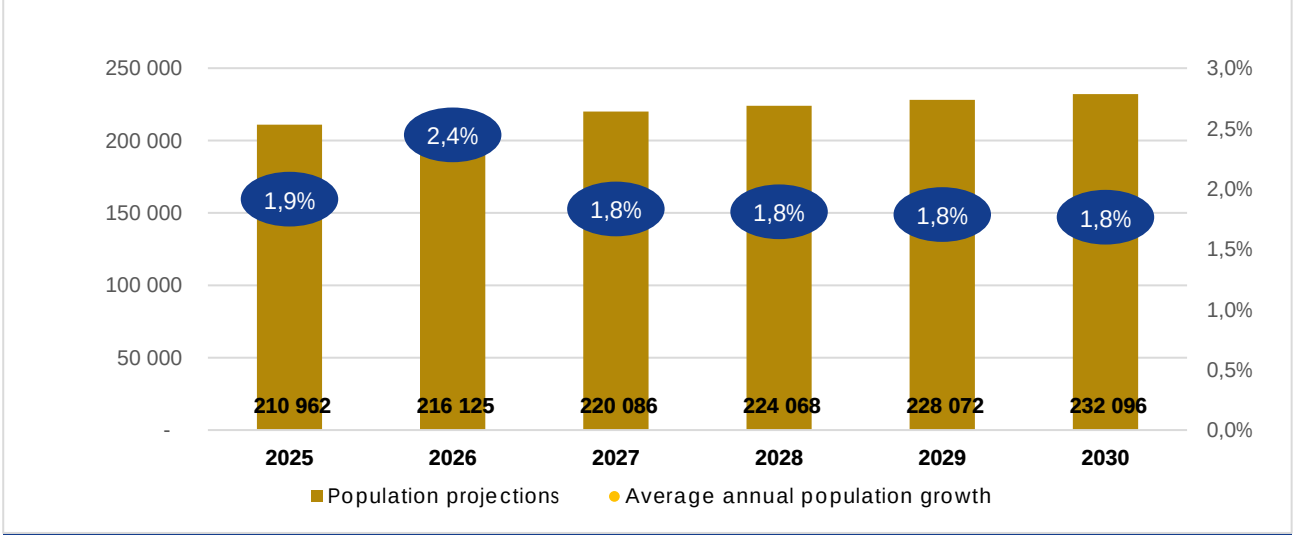
1.5.1 Population Growth

In 2025, the Stellenbosch municipal area was home to 210 962 individuals, reflecting an annual growth rate of **1.9 per cent** during 2025. This significant increase illustrates Stellenbosch's appeal, particularly due to migration to the educational institutions and vibrant community atmosphere. This growth necessitates strategic planning for infrastructure and local services to support the needs of a larger population (Western Cape Government, 2025:281).

The household growth reflects the demographic expansion within Stellenbosch. In terms of households, Stellenbosch exhibits an annual growth from **57 520 in 2024 to 58 912 in 2025,** with an annual growth rate of approximately **3.6 per cent.** This increase highlights a growing demand for municipal services and housing that aligns with the growing population. Addressing this growth in households will require proactive planning and resource allocation for maintaining service quality and community engagement (Western Cape Government, 2025:281).

The figure below depicts the estimated population growth from 2025 to 2030:

Figure 1: Population Growth, Stellenbosch, 2025 – 2030



Source: Western Cape Government, MERO, 2025:281)

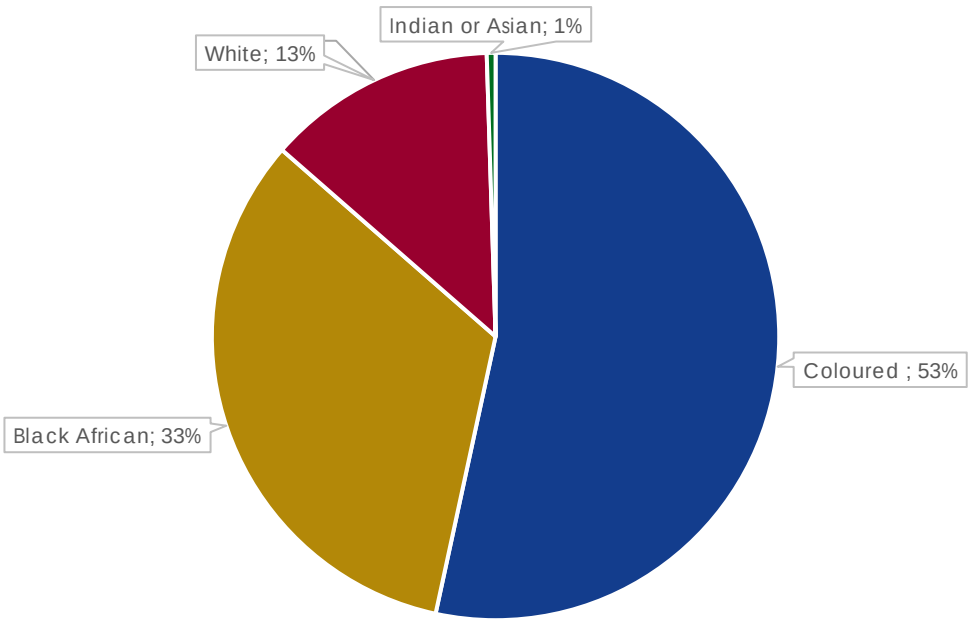
1.5.2 Racial Split

The race dynamics in the Stellenbosch municipal area present a diverse demographic landscape. Much of the population comprises Black African individuals, accounting for 33.1 per cent of the total, followed closely by the Coloured community, constituting 53.5 per cent. White residents make up 13.1 per cent of the population, while individuals categorised as Indian / Asian represent a smaller proportion at 0.5 per cent (Western Cape Government, 2025:283).

This cross-analysis highlights the intricate racial composition within the Stellenbosch community, underscoring the significance of cultural diversity and its potential impact on economic and social interactions (Western Cape Government, 2025:283).

The figure below indicates the ratio split within the Stellenbosch Municipality:

Figure 2: Racial Split for the Stellenbosch Municipal area



Source: Western Cape Government, MERO 2025 (Quantec, 2025)

1.5.3 Gender Ratio

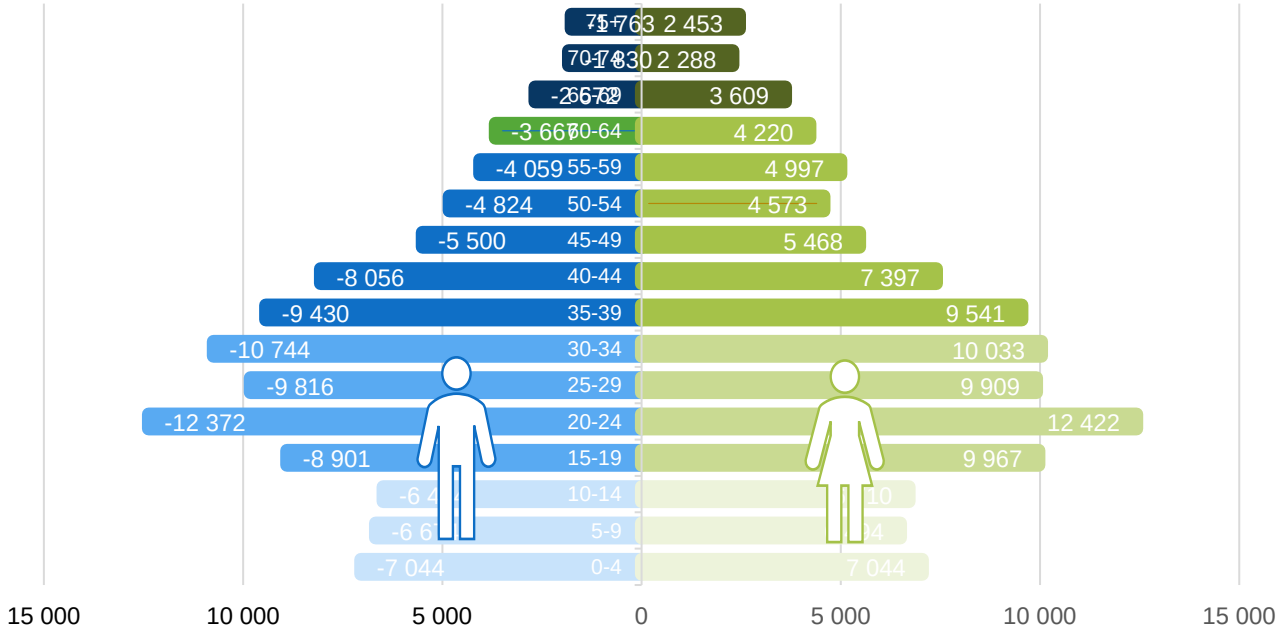
The 2025 population pyramid of the Stellenbosch municipal area indicates a noticeable gender imbalance within the 20-24 and 25-29 age cohorts, with 12 372 males compared to 12 422 females in the 20-24 age group. This pattern reflects the underlying demographic and socio–economic dynamics of the area. The gender imbalances could be a nexus of labour migration patterns, the substantial student population (which often influences age–specific demographic distribution) and potential out–migration of males seeking employment opportunities elsewhere. These factors contribute toward shaping the structure of the local labour force and demographic profile of the Stellenbosch municipal area (Western Cape Government, 2025:282).

This demographic imbalance may contribute to a growing dependency burden. The relatively large base of children (0 to 14 years) and the rapidly expanding elderly population (especially females aged 60 and above) will place increasing pressure on a potentially constrained work – age population to sustain public expenditure on social services, healthcare and pensions. In addition, it will in the future strain public resources and shift housing demands and settlement patterns. To sustain economic growth and social stability, policy responses will need to focus on strategies that retain young male professionals or

facilitate adaptation to a workforce with a higher female participation rate (Western Cape Government, 2025:282).

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

Figure 3: Ratio of % females and males

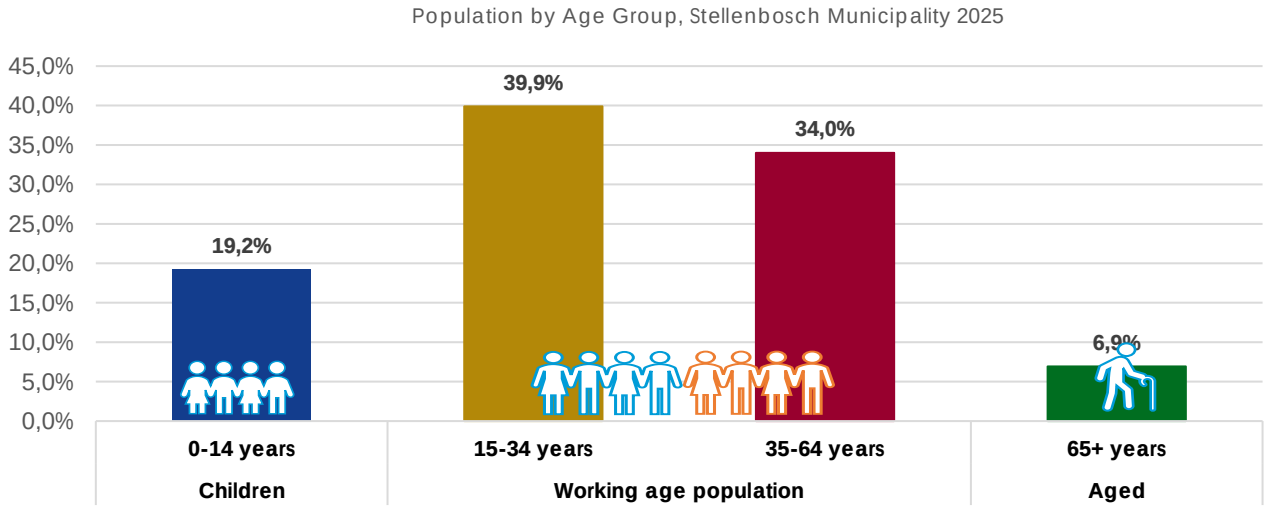


Source: Western Cape Government, MERO, 2025:282)

1.5.4 Age Cohorts

The age distribution of the Stellenbosch population has significant socioeconomic implications, particularly for future housing and service delivery. With a substantial **39.9 per cent** of the population **aged 15 to 34**, the municipality is under pressure to facilitate job creation and supply affordable housing for young working-age persons. This demographic projection, combined with a sizeable child population (19.2 per cent), indicates continued high demand for basic services and infrastructure, placing a strain on municipal resources. The relatively small population of elderly residents (6.9 per cent) suggests a lower immediate burden on care systems for the aged. In addition, the overall youth-heavy structure points to sustained, long-term demand for indigent support as these young adults form households in a challenging economic environment (Western Cape Government, 2025:283).

Figure 4: Population by age group, Stellenbosch Municipality



Source: Western Cape Government, MERO 2025 and Department of Social Development, Western Cape Provincial Population Unit (PPU), 2025:282)

1.5.5 Safety and Security

All the data below are sourced from the Local Government MERO 2025 for the Stellenbosch Municipal area.

The 2024 crime statistics indicate that the Stellenbosch municipal area is facing a deeply dualistic socio-economic crisis, in which the crime profile is both a cause and a consequence of deep-seated structural inequalities (Western Cape Government, 2025:303).

The statistics in the table below reflect that Stellenbosch's rate of crime per 100 000 people far surpasses CWD averages in almost every category of crime. The incidence of driving under the influence (DUI) and the prevalence of commercial crime show significant disparities. The 61.0 per cent rate of DUI recorded in Stellenbosch in 2024 signals a public safety risk and deeper substance abuse issues. The persistence of these trends in 2024 indicates that current approaches to curbing DUI are merely containing, not resolving, the underlying matters (Western Cape Government, 2025:303).

Table 3: Number of cases per crime category, crime per 100 000 people, 2022 - 2024

Crime Category	Actual Numbers			Trend	Crime per 100 000 Population	
	2022	2023	2024		Stellenbosch	Cape Winelands District
Murder	90	80	79	↔	38	43
Sexual Offences (also see SDS)	248	209	254	↑	123	103
Common assault	1 041	1 119	1 116	↔	539	634
Malicious damage to property	818	839	806	↓	389	416
Burglary at residential premises	941	877	996	↑	481	471
Commercial crime	876	1 064	1 229	↑	594	268
Drug-related crime	1 233	1 474	1 464	↓	707	735
Driving under the influence of alcohol or drugs	264	254	251	↔	121	75

Source: Western Cape Government, MERO 2025:303)

1.5.6 Economy and Labour Market Performance

1.5.6.1 Sectoral Overview

In 2024, the economic landscape of the Stellenbosch municipal area boasted a Gross Domestic Product at the regional level (GDPR) of R25.2 billion, equivalent to 24.0 per cent of the CWDM and 2.7 per cent of the Western Cape economy. Economic activity in 2024 was broadly stagnant, with GDPR growth of only 0.1 per cent and total employment declining by 1.3 per cent to 77 504 jobs. Labour market indicators weakened correspondingly: the unemployment rate rose to 13.8 per cent in 2024, while the labour-force participation rate fell to 66.2 per cent and the labour-absorption rate to 57.0 per cent (Western Cape Government, 2025:109).

Employment is predominantly focused on Stellenbosch town, which accounts for the majority of formal jobs dominated by higher education, financial and business services, retail activities associated with Stellenbosch University, commercial offices, and tourism. The Franschhoek town is a secondary employment node, with its main sectors in hospitality, accommodation, and restaurants, while Lanquedoc is defined by agri-processing and support activities for crop production. Elsenburg, by contrast, drives public sector and agricultural research employment through provincial and academic institutions. This geographic distribution shows a dual economy, one being an urban, service-driven core

centred in Stellenbosch town, and a productive agricultural periphery extending through the valley settlements and wine estates (Western Cape Government, 2025:109).

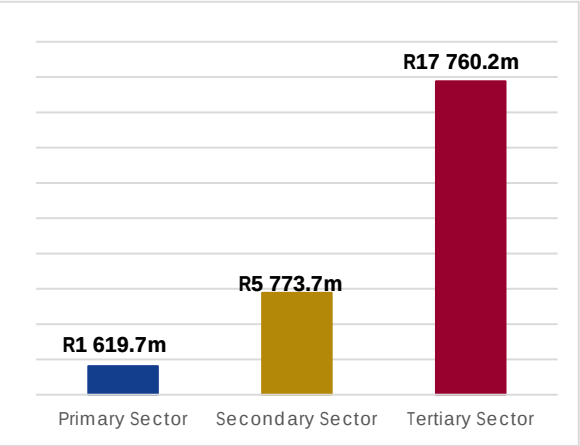
The municipality's economy thrives on a dominant tertiary sector, led by finance, trade and personal services. The finance and business sector provided the only positive growth momentum in 2024, contributing 0.8 per cent points to the overall GDPR (Western Cape Government, 2025:109).

Table 4: Sectoral contribution to GDPR 2024

Primary Sector	
Sector	**2024**
Agriculture	R1 584.5m
Mining	R35.2m
Total	**R1 619.7m**

Secondary Sector	
Sector	**2024**
Manufacturing	R4 496.0m
Electricity	R407.8m
Construction	R869.9m
Total	**R5 773.7m**

Tertiary Sector	
Sector	**2024**
Trade	R2 541.3m
Transport	R4 425.3m
Finance	R6 541.9m
General Government	R1 385.1m
Personal Services	R2 866.6m
Total	**R17 760.2m**

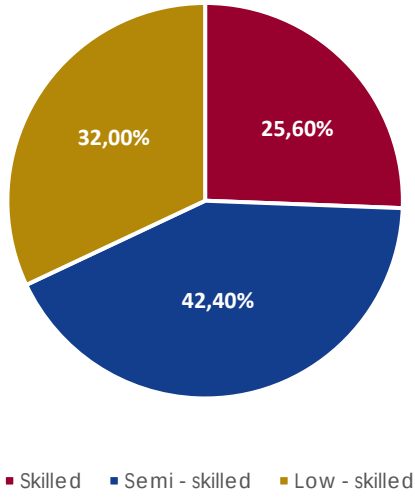


Source: Western Cape Government, MERO 2025 (Quantec, 2025)

1.5.6.2 Formal and Informal Employment

The presence of Stellenbosch University and the diverse industries in the area have led to a significant workforce composition, with 25.6 per cent classified as skilled workers and 42.4 per cent as semi-skilled workers. Informal sector activities, particularly in trade, agriculture, and personal services, contribute significantly to employment, accounting for 23.1 per cent of the workforce in 2024. However, a notable challenge exists for low-skilled workers, constituting 32.0 per cent of the workforce, as recent job creation trends have favoured semi-skilled and skilled workers, limiting opportunities for this demographic (Western Cape Government, 2025:113).

Figure 5: Skills Level Contribution, 2024



	2024	Change from 2023
Skilled	25,60%	-0,20%
Semi - skilled	42,40%	-0,60%
Low - skilled	32,00%	-0,40%

Source: Western Cape Government, MERO 2025:113

1.5.6.3 Job Gains and Unemployment

It is crucial to facilitate access to education and skills development initiatives in communities where high unemployment rates occur. Social transformation needs to be promoted and provide enough relevant opportunities and resources for the affected demographic areas (Western Cape Government, 2025:117).

Not only does this initiative enhance the socio-economic landscape, but it also has implications for municipal revenue. A skilled and educated workforce can contribute to a more vibrant local economy, generating higher tax revenues to support municipal projects and services (Western Cape Government, 2025:117).

An analysis of the formal sector indicates that, although there was a net gain of 3 293 formal jobs, this was overshadowed by losses elsewhere. The most notable increases in informal employment occurred in management consultancy (1 693 jobs) and short-term accommodation (358 jobs). However, these gains were countered by significant job losses in sectors such as other telecommunications activities (617 jobs), private security activities (322 jobs), and notably the manufacture of wines (221 jobs), the latter reflecting the broader downturn experienced in the agriculture sector (Western Cape Government, 2025:117).

Chapter 2: SDG Governance in Stellenbosch Municipality

2.1 Introduction

The attainment of Sustainable Development Goals (SDGs) necessitates effective governance frameworks that incorporate the SDGs into municipal governmental operations. Consequently, the subsequent key themes have been identified as a conceptual framework for the implementation of the Sustainable Development Goals in Stellenbosch Municipality: governance, integration, coherence, accountability, and multi-level alignment. The SDGs do not encompass all institutional obligations of municipalities; rather, they align with the principal performance domains of municipal governance.

Governance encompasses the institutional frameworks and procedures by which individuals and groups express their interests, resolve their conflicts, and fulfil their legal rights and responsibilities. Integration denotes the coordination of activities across sectors and the formulation of comprehensive policies that acknowledge the interrelation of economic, social, environmental, and governance matters. The phrase ‘coherence’ denotes the necessity for both vertical and horizontal alignment. Vertical alignment guarantees that policies and strategies are congruent with national and global obligations, whereas horizontal alignment pertains to the consistency among diverse strategies formulated to fulfil specific commitments, including those associated with climate change, national development, and sustainable development.

Accountability is the execution of duties and obligations mandated by law, regulations, or programmes, together with the enforcement of commitments undertaken. Given that different organisations function at distinct levels and possess differing mandates, it is imperative to establish systems to guarantee their accountability for respective responsibilities and actions. This element is closely associated with transparency, defined as the accessibility of information regarding plans, procedures, decisions, and outcomes. Multi-level alignment recognises that national governments cannot attain the SDGs independently, especially in federal or decentralised systems. Sub-national governments, community-based organisations, and the commercial sector are essential actors in promoting sustainability at the local level. Various tiers of government participate in planning, service provision, and funding. In multi-tiered systems, coordination and cooperation among government levels and other stakeholders are essential for formulating cohesive responses to the SDGs and addressing interconnected challenges.

2.2 SDG Governance

2.2.1 Interdepartmental Coordination Mechanisms

Stellenbosch Municipality has achieved notable progress in establishing effective interdepartmental coordination mechanisms, which are essential for improving the integration of the Sustainable Development Goals (SDGs) into its carefully designed municipal governance frameworks. This meticulously organised governance and institutional system is intentionally crafted to include elected political leaders, the Municipal Manager, and two SDG champions, who are supported by SDG team leaders responsible for data management and report writing. This team collaborates effectively with the five directorates to finalise the VLR report for the six selected SDGs.

The alignment of each official's portfolio is carefully determined to correspond well with the selected SDGs, which act as a crucial framework for advancement and cohesion. This alignment fosters a unified operational plan that highlights the municipality's forward-looking vision for sustainable development, ensuring that all activities are coordinated towards reaching common goals. This strategic alignment not only directs fundamental municipal operations but also shapes vital budgetary priorities and creative service delivery methods that effectuate substantial change. This thorough method guarantees that resources are distributed with maximum efficiency and accountability, surpassing mere compliance and promoting true community improvement. Furthermore, the municipality's Strategic Focus Areas (SFAs) act as essential focal points, consistently targeted by the planning processes employed by each Directorate, thereby fostering a cohesive and synergistic approach in their joint efforts to achieve the municipality's overarching goals. Stellenbosch Municipality reaffirms its steadfast commitment to advancing essential developmental agendas while ensuring the efficient delivery of essential services to its community members, thereby enhancing their quality of life and contributing to a sustainable future for all.

2.2.2 Stakeholder Engagement and Partnerships

According to Agusdinata (2022:1604), the implementation of the 2030 Agenda for Sustainable Development commences with informed and explicitly defined priorities crucial for attaining its goals. These priorities necessitate localised implementation strategies aimed at fostering effective local, provincial, and national development. This pressing requirement is distinctly evident in the diverse local, district, provincial, and national plans established to achieve these ambitious global objectives, including initiatives for poverty alleviation, environmental sustainability, and social fairness.

Local government plays a crucial and essential part in this process, as it represents the closest level of governance to the communities and individuals it serves every day. Local government, positioned at the forefront of this project, serves as the primary vocal point for Agenda 2030, promising that the programmes are accessible and attuned to community needs. The Stellenbosch Municipality, committed to realising the Sustainable Development Goals (SDGs) specified in the 2030 Agenda, is undertaking significant measures to establish the first Stakeholder Engagement Platform dedicated as an interactive initiative to co-plan and co-implement matters relating to the SDGs selected by the municipality.

Therefore, a stakeholder engagement was arranged on 25 February 2026, where all spheres of government, businesses, NGOs, and any interested and affected parties were invited to share data, projects, initiatives, and programmes with the municipality. This engagement highlighted stakeholders' desire to work with the municipality to ensure a sustainable future for all. Various matters of concern were raised. These matters will be championed by the municipal SDG team members to ensure that the matters of concern raised get a foothold in municipal planning and implementation initiatives.

This innovative initiative aims to assist all stakeholders, including local government representatives, business leaders, academics, non-profit organisations, and civil society, in understanding the municipality's firm commitment to achieving the SDGs and recognising their potential contributions to these significant and transformative initiatives. Stellenbosch Municipality selected 6 out of 17 SDGs as an initial step to report on the SDGs in its VLR report. This will provide clear direction and targets to enable significant stakeholder engagement. The objective of establishing these links is to attain substantial outcomes that encourage more community engagement and enhance collaboration for sustainable development (Sever, Tok and Sellami, 2025:06).

2.2.3 Global Policy Direction

The Stellenbosch Municipality’s strategic planning does not occur in a vacuum. Various key policy directives are being employed, ranging from a global reach to more specific directives applicable to the municipality and its neighbouring municipalities. All these directives are considered when framing future strategic planning and resource allocation. The sections below outline key policy directives considered when framing Stellenbosch Municipality’s 4th review of the 5th Generation IDP 2022 – 2027 (Stellenbosch Municipality, 2026:52).

2.2.4 Sustainable Development Goals

The Sustainable Development Goals (SDGs), officially known as Transforming Our World: The 2030 Agenda for Sustainable Development, are a set of seventeen aspirational "Global Goals" with 169 targets between them. The Agenda is an action plan for people, the planet, and prosperity, with a focus on strengthening peace and partnerships. The SDGs are integrated and indivisible and balance the three dimensions of sustainable development: economic, social, and environmental (Stellenbosch Municipality, 2026:53).

Figure 6: ***Sustainable Development Goals***



Sustainable Development Goals (SDGs) 2030

- **Goal 1: End poverty in all its forms everywhere.**
- Goal 2: End hunger, achieve food security and improved nutrition, and promote sustainable agriculture.
- Goal 3: Ensure healthy lives and promote well-being for all ages.
- Goal 4: Ensure inclusive and equitable quality education and promote life-long learning opportunities for all.
- **Goal 5: Achieve gender equality and empower all women and girls.**
- Goal 6: Ensure availability and sustainable management of water and sanitation for all.
- Goal 7: Ensure access to affordable, reliable, sustainable, and modern energy for all.
- Goal 8: Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and decent work for all.
- Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation.
- Goal 10: Reduce inequality within and among countries.
- **Goal 11: Make cities and human settlements inclusive, safe, resilient, and sustainable.**
- Goal 12: Ensure sustainable consumption and production patterns.
- **Goal 13: Take urgent action to combat climate change and its impacts.**

- Goal 14: Conserve and sustainably use the oceans, seas, and marine resources for sustainable development.
- Goal 15: Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat deforestation, halt and reverse land degradation, and halt biodiversity loss.
- **Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all, and build effective, accountable, and inclusive institutions at all levels.**
- **Goal 17: Strengthen the means of implementation and revitalise the global partnership for sustainable development.**

(Stellenbosch Municipality, 2026:53).

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

Table 5: Horizontal Alignment Matrix

Strategic Focus Areas (SFAs)	Sustainable Development Goals (SDGs)	Medium-Term Development Plan	Western Cape Provincial Government	CWDM Strategic Objectives
SFA 1 Valley of Possibility	Promote sustained, inclusive, and sustainable economic growth, full and productive employment, and	Drive inclusive growth and job creation (1)	Growth for Jobs (1)	Promoting sustainable infrastructure services and transport systems which foster social
SFA 2 Green and Sustainable Valley	Take urgent action to combat climate change (13) Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (15)	Build a capable, ethical and developmental state (3)	Educated, Healthy and Caring Society (3) Innovation, Culture and Governance (4)	Creating an environment and forging partnerships that ensure the health, safety, social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District through economic, environmental, and social infrastructure investment.
	Make cities and human settlements inclusive, safe, resilient, and sustainable (11)	Build a capable, ethical and developmental state (3)	Educated, Healthy and Caring Society (3)	Promoting sustainable infrastructure services and transport systems which foster social and economic opportunities.

Strategic Focus Areas (SFAs)	Sustainable Development Goals (SDGs)	Medium-Term Development Plan	Western Cape Provincial Government	CWDM Strategic Objectives
SFA 3 Safe Valley	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels (16)	Build a capable, ethical and developmental state (3)	Safety (2)	Creating an environment and forging partnerships that ensure the health, safety, social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.
SFA 4 Dignified Living	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (4) Ensure healthy lives and promote well-being for all at all ages (3)	Reduce poverty and tackle the high cost of living (2)	Educated, Healthy and Caring Society (3)	Creating an environment and forging partnerships that ensure the health, safety, social and economic development of all communities, including the empowerment of the poor in the Cape Winelands District.
	Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation (9)	Drive inclusive growth and job creation (1)	Innovation, Culture and Governance (4)	Promoting sustainable infrastructure services and transport systems which foster social and economic opportunities.
SFA 5 Good Governance and Compliance	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutions at all levels (16)	Build a capable, ethical and developmental state (3)	Growth for Jobs (1) Innovation, Culture and Governance (4)	Promoting sustainable infrastructure services and transport systems which foster social and economic opportunities.
			Innovation, Culture and Governance (4)	To provide an effective and efficient financial and strategic support service to the Cape Winelands District Municipality.

(Stellenbosch Municipality, 2026:59).

CHAPTER 3: SDG SELECTION AT STELLENBOSCH MUNICIPALITY

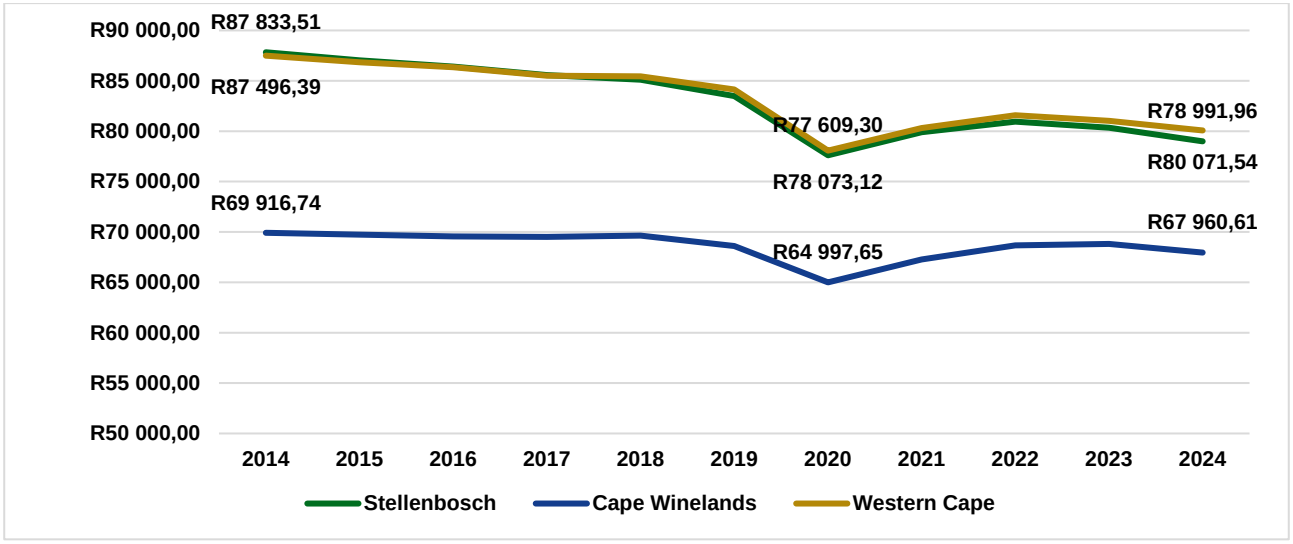
3.1 SDG 1 No Poverty

One of the main objectives of the Sustainable Development Goals is to end severe poverty for all people worldwide by 2030 (United Nations, 2026).

3.1.1 GDPR Per Capita

In terms of Gross Domestic Product per capita (GDP), an increase is only witnessed when economic growth surpasses population growth. According to the MERO 2025, Stellenbosch's GDP per capita consistently exceeds the Cape Winelands region's and provincial averages, indicating its economic growth. In 2020, per capita GDPR in Stellenbosch contracted sharply (declining to R77 609), then peaked in 2022 (R80 943). It declined for two consecutive years to R78 992 in 2024. This indicates that Stellenbosch's high-value economy, underpinned by viticulture, tourism and academia, is confronting structural headwinds, including inflationary pressures or slower export growth, which are limiting gains in per capita economic well-being (Western Cape Government, 2025:294).

Figure 7: GDP Per Capita



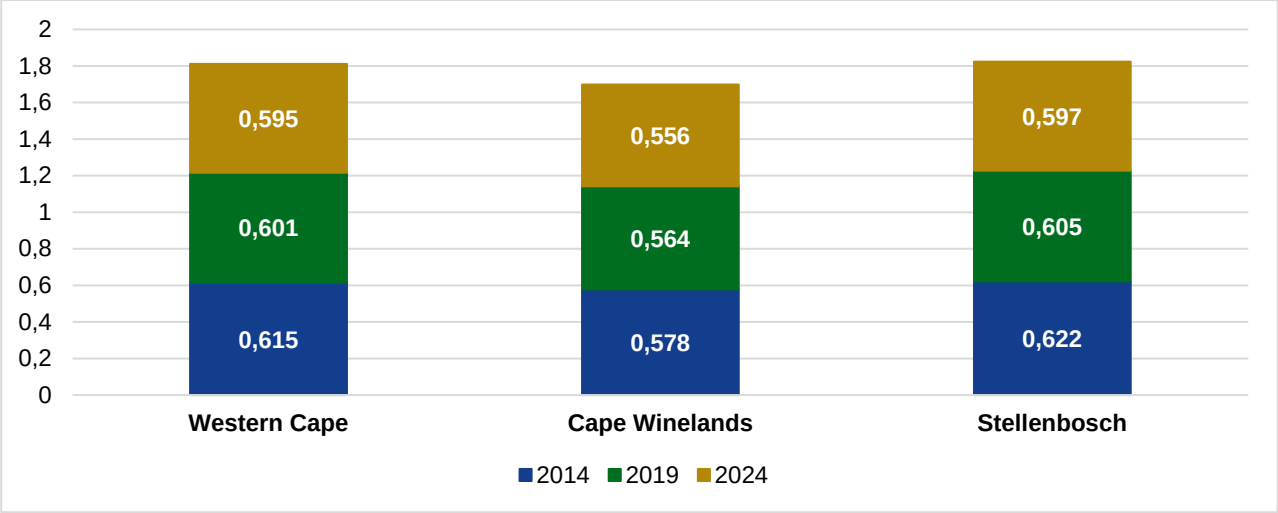
Source: Western Cape Government, MERO 2025

3.1.2 Income Inequality

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

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030 (South African Government, 2025:34). The Gini coefficient of the Stellenbosch municipal area decreased from 0.605 in 2019 to 0.597 in 2024. However, the improvement was negligible, and the figure remains close to 0.600 – a ratio indicative of severe social strain. The Stellenbosch coefficient exceeds the average for the Western Cape and far surpasses that of the CWD (Western Cape Government, 2025:296).

Figure 8: Income Inequality



Source: Western Cape Government, MERO, 2025:295

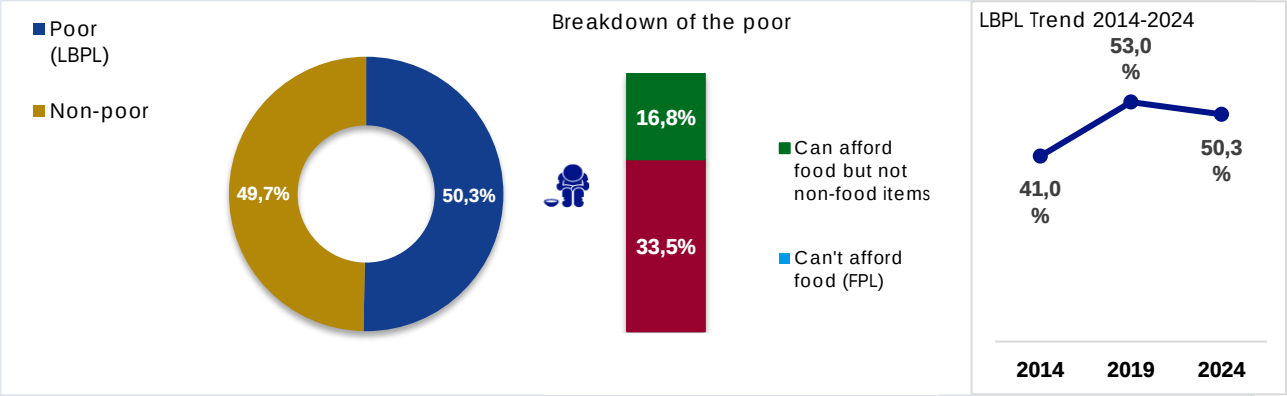
3.1.3 Poverty Line

The Upper Bound Poverty Line (UBPL) headcount ratio is the proportion of the population living below the UBPL, i.e., that cannot afford to purchase adequate levels of food and non-food items (Western Cape Government, 2025:299).

Poverty affects the social development of communities through lower life expectancy, malnutrition and food insecurity, higher exposure to crime and substance abuse, lower educational attainment, and poor living conditions (Western Cape Government, 2025:299).

In 2024, 50.3 per cent of Stellenbosch's population fell below the lower – bound poverty line (LBPL). Of this population, 33.5 per cent fell below the Food Poverty Line (FPL), indicating an inability to afford basic nutritional requirements, while 16.8 per cent were able to meet food needs but remained unable to cover essential non – food needs. Although an improvement has been shown from 2019 of 53.0 per cent, poverty levels remain substantially higher than those recorded in 2014 (41.0 per cent) (Western Cape Government, 2025:299).

Figure 9: Poverty Headcount Rate, 2014 – 2024



Source: Western Cape Government, MERO 2025:299

3.1.4 Basic Service Delivery

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

This section reflects on the latest available information from the MERO 2025 and Quantec Research for 2025. The latest official statistics were collected by Statistics South Africa in the 2022 Census, but for the purpose of these statistics, Quantec's modelled estimates were utilised by the Western Cape Provincial Government to compile the MERO 2025, which offers more recent and regularly updated figures. The information on indigent households was obtained from the Western Cape Department of Local Government.

3.1.5 Housing and Household Services

In 2024, in the Stellenbosch municipal area, which comprises 57 520 households, 72.4 per cent had access to formal housing, lower than the Cape Winelands District average of 73.7 per cent. The remaining households were spread across other housing types: 10.0 per cent lived in informal dwellings (i.e., informal dwellings or shacks not located in a backyard), 0.8 per cent occupied traditional dwellings, and 0.2 per cent resided in other or unspecified housing types (Western Cape Government, 2025:300).

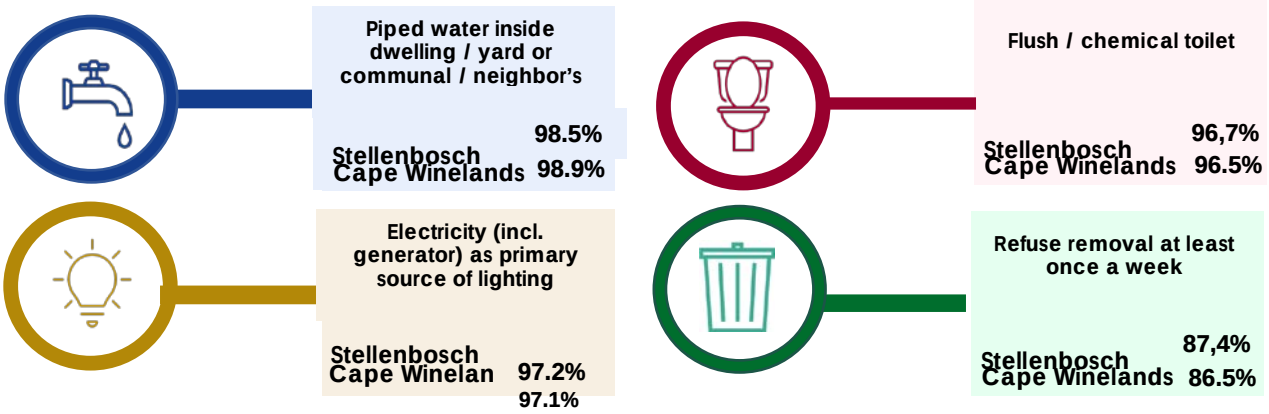
Table 6: SDG Target 1.4

Target 1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	
Indicator	**Baseline** (up to 30 June 2025)
1.4.1 Proportion of population living in households with access to basic services	-
1.4.2 Proportion of total adult population with secure tenure rights to land, with legally recognised documentation and who perceive their rights to land as secure, by sex and by type of tenure	-

It should be noted that the proportion of households in Stellenbosch residing in informal dwellings was substantially higher than the district average (6.8 per cent). This category, which includes structures in densely populated informal settlements, reflects persistent housing shortages, ongoing urban in-migration pressure, and income inequality (Western Cape Government, 2025:301).

Service delivery access levels within the municipal area were considerably higher than access to formal housing, with access to piped water (98.5 per cent), flush or chemical toilet access (96.7 per cent), electricity access (including generators) for lighting (97.1 per cent), and the removal of refuse at least weekly by the local authority at 87.4 per cent of households. These access levels were above the district figures for electricity and refuse removal services (Western Cape Government, 2025:302).

Figure 10: Service delivery access levels (HH)



Source: Western Cape Government, MERO 2025:302

3.1.6 Free Basic Services

The following table indicates the percentage of average registered indigent households that have access to free basic municipal services. The total number of indigent households

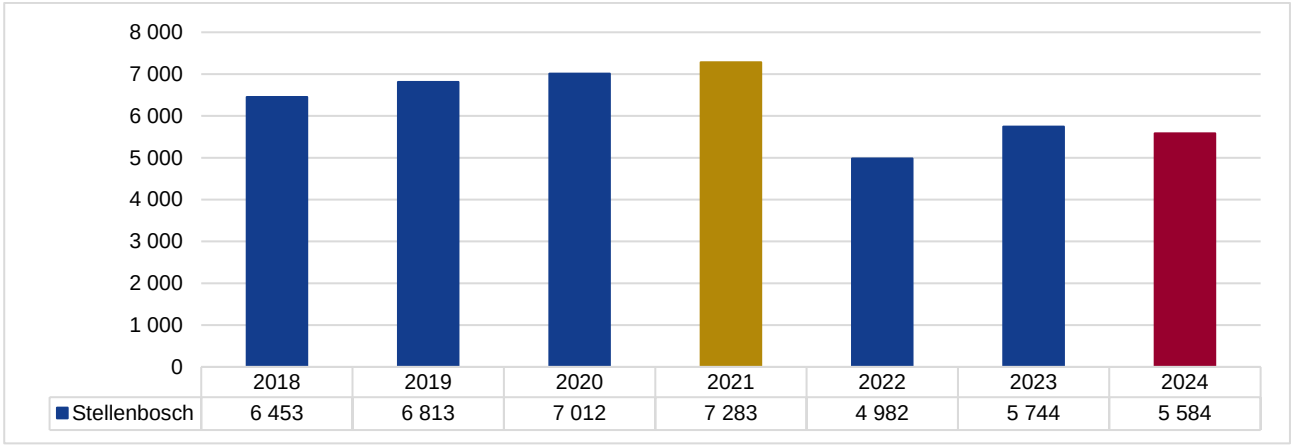
excludes all informal households and includes formal households that have been registered as indigent households. The total i.t.o. of free basic electricity includes only indigent households claiming 100 kWh from the Stellenbosch Municipality. Additionally, it excludes the totals for areas where ESKOM manages the electricity distribution (Western Cape Government, 2025:302).

Per the approved Indigent Policy of the municipality, all households earning less than R7 500 per month will receive free basic services as prescribed by national policy and in terms of Stellenbosch Municipality's Indigent Policy, 2025 (Stellenbosch Municipality, 2025:07).

Stellenbosch had a decline in the number of households that were registered for indigent support from 2021 to 2022. In 2021, 7 283 households were recorded, followed by a 32.0 per cent drop to 4 982 in 2022. The lowest recorded number of indigent households was in 2024/25 at 5 584, which is well below pre – pandemic (COVID-19) counts (Western Cape Government, 2025:302).

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

Figure 11: Indigent Households, 2018 - 2024



Source: Western Cape Government, MERO 2025:302

Municipalities offer free basic services to financially vulnerable households, and the number of households receiving these services in the Stellenbosch municipal area sharply declined in 2024. Target local initiatives have successfully lifted a major portion of households out of poverty, as evidenced by the divergence from 2022 to 2024. Such interventions include municipal indigent support programmes and expanded access to basic services (Western Cape Government, 2025:302).

Per the approved Indigent Policy of the municipality, all households earning less than R7 500 per month will receive free basic services as prescribed by national policy.

Indigent households in the Stellenbosch Municipal Area receive:

- free sanitation services;
- free refuse removal services;
- 6 kilolitres of free water per month; and
- 100 units of free electricity per month.

The Rates Policy allows for an additional R100 000 reduction for indigent consumers over and above the total of R250 000 reduction / exclusion already granted to owners of residential properties.

Table 7: Access to Free Basic Services

Year	Number of Households							
	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse Removal	
	Access	%	Access	%	Access	%	Access	%
2018/19	6 813	13.01	6 813	13.01	4 833	9.23	6 813	13.01
2019/20	6 666	100%	6 666	100%	4 932	100%	6 666	100%
2020/21	7 283	100%	7 283	100%	5 189	100%	7 283	100%
2021/22	4 681	100%	4 681	100%	4 982	84.25%	4 681	100%
2022/23	5 744	100%	5 744	100%	5 744	100%	5 744	100%
2023/24	5 584	100%	5 584	100%	5 584	100%	5 584	100%
2024/25	6 732	100%	6 732	100%	6 732	100%	6 732	100%

Source: Municipal Indigent Register

Table 8: SDG Target 1.1

Target 1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than $3.00 a day		
Indicator	**Baseline** (up to 30 June 2025)	**Post-Baseline Developments** (after 30 June 2025)
1.1.1: Proportion of the population living below the international poverty line by sex, age, employment status and geographic location (urban / rural)	*Not applicable at the local government level*	*Not applicable at the local government level*
RSA Domesticated Indicator		
Indicator	**Baseline** (up to 30 June 2025)	**Post-Baseline Developments** (after 30 June 2025)
Proportion of households living in poverty	*50.3 per cent*	*Information not available*

In 2024, 50.3 per cent of the municipal population lived below the lower-bound poverty line (LBPL). Of these, 33.5 per cent were unable to afford food, as represented by the food poverty line (FPL), while 16.8 per cent were able to meet food needs but not non-food needs.

Although this reflects an improvement from the 2019 peak of 53.0 per cent, poverty levels remain considerably higher than in 2014 (41.0 per cent) (MERO, 2025).

3.1.7 Grant in aid

Grant-in-Aid is an annual donation programme implemented by the municipality. It originates from S67 of the MFMA and has been operational in the municipality through the approved Grant-in-Aid Policy for many years. The information relating to Grant-in-Aid for the purpose of the VLR will focus on the last 5 years.

3.1.7.1 Overview of Programme

The purpose, aims, and objectives of the programme, as contained in the Grant in Aid Policy, include the following:

This policy aims to provide a framework for Grant-in-Aid to non-governmental organisations (NGOs), community-based organisations (CBOs), non-profit organisations (NPOs), non-profit companies (NPCs) or Public Benefit Organisations (PBOs) and bodies that are used by government as an agency to serve the poor, marginalised or otherwise vulnerable as envisaged by Sections 12, 17 and 67 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003).

The purpose of the Grant-in-Aid Policy is to complement the goals, objectives, programmes and actions of the Stellenbosch Municipality's Integrated Development Plan (IDP), to create a sustainable, credible and caring municipality by empowering and building communities and enhancing growth and sharing through partnerships. Priority ward needs, as identified through the Council's IDP, must be the guiding factor in developing these partnerships.

Grant-in-Aid should not duplicate services already provided for by the Council, which falls within the geographical jurisdiction of the Council.

Grant-in-Aid should improve the opportunity for the Council to elicit the support of external organisations to deliver those services to communities which fall within the Council's geographical area of responsibility in a way that allows the Stellenbosch community and town to create an enabling environment for community development.

3.1.7.2 Outcome

The table below depicts the outcome of the programme and indicates the number of Grant in Aid organisations supported and the budget spent over the last four years:

Table 9: Number of Grant in Aid applications recommended and approved

Financial Year	Organisations supported	Funding Allocated
2021/22	90	R4 898 457
2022/23	61	R4 527 340
2023/24	41	R4 450 800
2024/25	31	R5 292 510

3.1.7.3 Statistical data- Beneficiaries

All beneficiaries of the successful grant applicants are local citizens living within the municipal area. They range from young to old. Some organisations render generic social services, whilst others are more specialised / focused on the services they render.

Table 10: Grant in aid categories

Financial Year	General	ECD	Disability	Elderly	Youth	Substance Abuse	Gender	Food Security	Homeless	Environment	Skills Dev	Health	Sport	Arts and Culture
2021/22	4	48	4	6	13	2	2	2	1	1	3	1	16	15
2022/23	1	30	2	2	7	0	0	1	1	1	5	2	7	2
2023/24	4	18	2	2	5	1	1	2	1	0	2	3	0	1
2024/25	4	12	3	0	2	1	0	1	2	0	1	2	1	2

Source: Municipal Grant-in-aid data





Grant-in-Aid Outreach

3.1.8 Give Responsibly Campaign

The campaign was launched in March 2019 by Heartflow NPC and is currently implemented by Stellenbosch Night Shelter. This includes the distribution and record-keeping of coupons sold to the public vs coupons redeemed for services by homeless persons. The statistics show clearly that many people want to go to the shelter, make use of the coupons and have accepted this system as something that works for them. The campaign aims to stop the cash economy on the streets of Stellenbosch by encouraging citizens to give coupons to homeless persons begging on the streets, which they can use to access services.

The campaign is implemented in collaboration between the municipality and local roleplayers.

The role distribution of the campaign is as follows:

- **Stellenbosch Municipality:**



Develop marketing materials. Communicate information on the campaign via municipal social media accounts to citizens. Support Stellenbosch Night Shelter through the Grant-in-aid donation programme.

- **Stellenbosch Night Shelter:**



Recruit local businesses to become vendor distribution points. Distribute coupons to vendors. Deliver services to homeless persons in exchange for a coupon.

- **Visit Stellenbosch:**

Communicate the campaign to tourists and vendors of coupons and host information on the tourism website.

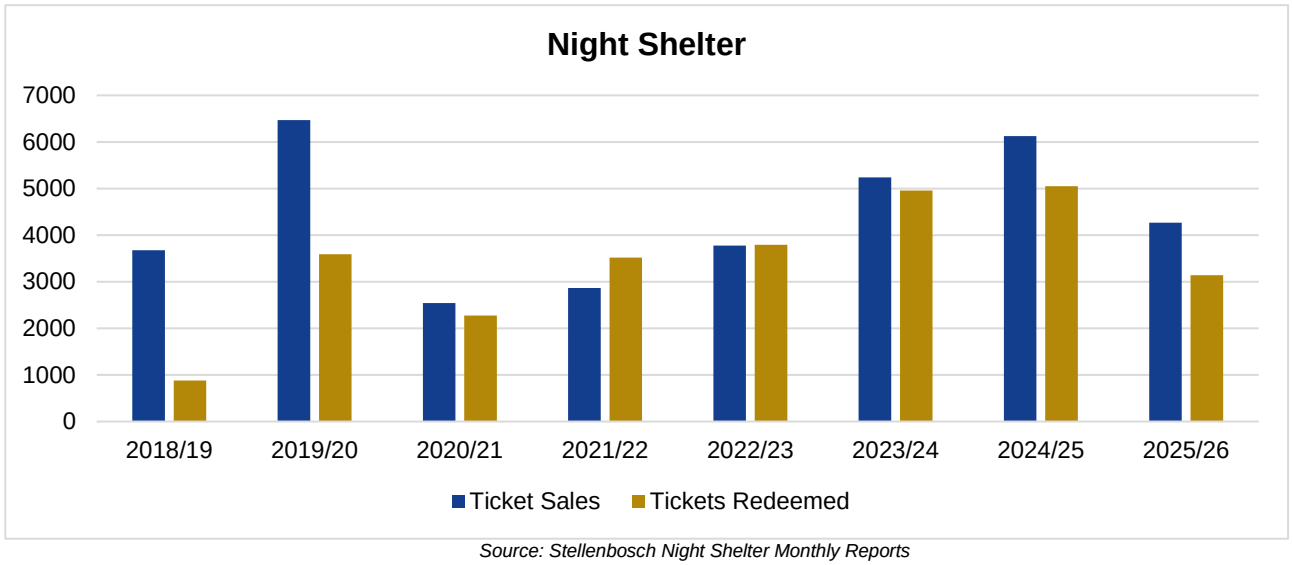
- **Stellenbosch Feeding in Action:** Provide lunch to homeless persons through Grant-in-Aid Donation at the Bergzicht Taxi Rank.
- **Animal Welfare Society Stellenbosch:** Provide access to coupons in exchange for menial jobs**.**
- **Dog Walking at the Devon Valley AWSS**



Through the Stellenbosch Homeless Ministries Network, a project in collaboration with Heartflow started, where homeless persons can walk dogs at the AWSS in exchange for a Give Responsibly Coupon. The homeless walk the dogs for about an hour, but some have found the connection so compelling that they stay there and assist with the cleaning of the feeding and water bowls, as well as the kennels. It is difficult to accommodate the people when the weather is rainy. The project is not suitable for all homeless persons, but it provides an opportunity where a person can, through personal effort, obtain a coupon to sleep in the shelter without having to beg for it.

3.1.8.1 Statistical data Ticket Sales

Figure 12: Give Responsibly Campaign Ticket Statistics



Source: Stellenbosch Night Shelter Monthly Reports

Due to the COVID-19 lockdown period, no payment was required for access to the Stellenbosch Night Shelter or the Municipal Shelter. This is evident in the decrease in tickets redeemed in the 2019/20 financial year.

3.2 SDG 5 Gender Equality

3.2.1 Achieve gender equality and empower all women and girls

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

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

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

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

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

whether certain groups of women and men could be adversely affected by development programmes and projects.

The following SDG 'Targets' and 'Indicators' have been selected for this baseline review process:

Table 11: SDG Targets 5.1 and 5.5

Target	Indicator
Target 5.1	End all forms of discrimination against women and girls everywhere.
Target 5.5	Ensure women's full and effective participation and equal opportunities. For leadership at all levels of decision-making in political, economic, and public life.

3.2.2 Gender Interventions

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

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

Table 12: Gender Based Interventions

Key Activity / Project / Programme / Initiative (measurable action)	Description of Unit of Measurement	Performance Comment
Establishment of the Greater Stellenbosch GBV Forum	Number of Greater Stellenbosch GBV Forums established by 30 June 2024	The GBV Forum has been established by the Department of Social Development (DSD) in the 2023/24 financial year.
Hosting of the 16 Days of Activism event	Number of 16 days of activism events hosted by 30 November	The 16 Days of Activism event will be hosted each financial year for the period 2022 – 2027. This programme is linked to the Mayoral Outcome to create safer environments for communities. Implementation and monitoring of the programme will be on a departmental level.

3.2.3 Addressing GBV through the lens of International Partnerships

The partnership between Stellenbosch Municipality (South Africa) and Jönköpings kommun (Sweden), under the auspices of the Swedish International Centre for Local Democracy (ICLD), represents a shift from traditional, transactional North-South twinning to normative, reciprocal paradiplomacy.

While the partnership spans multiple democratic dimensions, its most critical mechanism is its focus on Gender-Based Violence (GBV), walkability, integration and public safety.
Here is an advanced breakdown of the intersection between these two municipalities, centring on Stellenbosch's proactive agency.

3.2.4 Stellenbosch's Strategic Role in the GBV Partnership

While Jönköping provides the pedagogical blueprint for norm-critical interventions, Stellenbosch Municipality does not act as a passive recipient. Instead, it serves as an institutional laboratory for contextualising gender safety within a high-friction, unequal urban environment.

3.2.5 Contextualising the "Normstorm" Methodology

Developed by Jönköping in 2012, "Normstorm" is a pedagogical tool that utilises creative and analytical exercises to deconstruct societal norms driving inequality and violence (ICLD, 2024).

Whilst not the original intention, however, considering the broader gender context, Stellenbosch Municipality also addressed the "dignity deficit" created by years of unequal policy and treatment of especially female inhabitants.

- **The Stellenbosch Intervention:**

  While education falls under provincial jurisdiction (Western Cape Province), Stellenbosch Municipality used its convening power to embed Normstorm into local curricula (Jönköpings kommun, 2025). By 2025, the programme expanded from three pilot schools to twelve, demonstrating how a municipality can drive educational policy despite lacking a direct constitutional mandate.

  Another unintended outcome is the expansion of the partnership programme to include youth participation, primarily through the newly established Junior Town Council (JTC)

- **Spatial Materialisation:**

  Stellenbosch translated classroom discussions into spatial urban planning. An example is the safety upgrade along George Blake Avenue (GBA), where municipal engineering departments used resident feedback on gendered spatial insecurity to overhaul public lighting and pedestrian accessibility (ICLD, 2024).

3.2.6 Disrupting Unidirectional Policy Transfer (Reverse Learning)

A critical, often overlooked aspect of this partnership is that **Stellenbosch trains Jönköping**. Traditional paradiplomacy assumes the Global North teaches the Global South. In this corridor, the learning is bidirectional.

- **The Stellenbosch Model:**

  Political leaders and senior managers from Jönköping have undergone training led by Stellenbosch representatives regarding **citizen dialogues and gender budgeting** (ICLD, 2024).

- **Critical Insight:**

  Stellenbosch's systematic approach to using gender-disaggregated data and monthly citizen budget consultations is seen by Swedish officials as a benchmark for overcoming the "illusion of equality" (the self-image trap in Nordic states where assumed equality blind-sides local governments to latent gaps) (Jönköpings kommun, 2025).

3.2.7 Redefining Public Safety

In partnership workshops, Stellenbosch successfully shifted the problem formulation from generic "urban insecurity" to "Safety in Public Environments through an Equality Lens" (ICLD, 2023).

- **The Structural Friction**:

  Stellenbosch officials pushed the discourse beyond psychological perceptions of safety (the standard Swedish focus) to incorporate tangible infrastructure realities, such as how energy insecurity and rolling blackouts disproportionately expose women to physical violence in transit (ICLD, 2021).

3.2.8 Critical Takeaway: The Institutionalisation of Gender

The strategic value of this partnership for Stellenbosch is the capacity-building of its civil servants and councillors (Stellenbosch Municipality, 2024). By training its internal leadership to look at standard municipal directives (zoning, waste, transport) through a GBV-preventative lens, Stellenbosch Municipality is slowly shifting GBV from a "social development" issue to a core, cross-departmental engineering and compliance mandate.

3.3 SDG 11 Sustainable Cities and Communities

3.3.1 Introduction

SDG 11 is “Sustainable Cities and Communities”, and it has 10 targets with 15 official global indicators (UN 2025). The goal is to create sustainable cities and communities that are inclusive, safe, resilient, and sustainable. Achieving this goal requires a multi-stakeholder approach and involves governments, civil society, the private sector, and individuals working together to address the following challenges, i.e.:

- Adequate, safe, and affordable housing (11.1);
- Sustainable transport systems (11.2);
- Inclusive and sustainable urbanisation (11.3);
- Protect cultural and natural heritage (11.4);
- Reduce disaster impacts (11.5);
- Reduce the disaster environmental impact of cities (11.6); and
- Access to green and public spaces (11.7).

The aforementioned challenges pertain to cities and their ability to address urbanisation, climate change, inequality, and inadequate infrastructure. One of the overarching and enabling indicators for SDG 11 is the development of National Urban Policies (NUP) and Regional Development Plans (RDP), which need to respond to population dynamics, ensuring balanced territorial development, and increase in the fiscal space (11.a.1). Coupled with this strategic urban planning policy is linking development assistance and other flows in support of urban infrastructure or urban infrastructure projects (11.c.1). The goal of these indicators is to support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning.

The SDG 11.a.1 indicator further relates to several goals and targets (UN, 2025), particularly SDG 1 (land tenure security and resilience), 2 (land tenure security and urban-rural linkages), 5 (safety and ownership and control over land), 6 (access to drinking water and sanitation), 7 (access to renewable energy and energy efficiency), 8 (job creation, decent work and youth unemployment), 9 (access to and upgrading and financing infrastructure), 10 (discriminatory laws), 12 (waste management), 13 (resilience and adaptive capacity; capacity for effective climate-change-related planning and management), 15 (integrate ecosystem and biodiversity values), 16 (government subsidiarity and institutional capacity building; non-discriminatory laws and policies), and 17 (policy coherence for sustainable

development; effective public, public-private and civil society partnerships) (UN 2018; UN 2025).



NUPs and RDPs (also known as urban development plans, frameworks, or strategies) are defined as a set of decisions or principles of actions derived through a deliberate government-led process of coordinating and rallying various actors for a common vision and goal that will promote a more transformative, productive, inclusive, and resilient urban development for the long term (a 20 – 30-year or even a 100-year horizon). An RDP follows the same definition but is applied at the subnational level (UN, 2014; UN, 2025). In the policy development process of these urban development plans / frameworks / strategies, consideration should be given to key qualifiers based on the SDG metadata for SDG 11. a.1. These include the following:

- Feasibility and diagnosis of policy problems and opportunities;
- Formulating a NUP or RDP responding to population dynamics, including population composition, trends, and projections at a geographic scale over time;
- Formulating a NUP or RDP ensuring and promoting a spatially coherent territory that includes a balanced system of human settlements, including cities and towns, and including urban corridors that address social, economic, environmental, and spatial disparities, considering the urban-rural continuum.
- Formulating a NUP or RDP with an understanding of the sum of financial resources available for improved delivery of basic social and economic services at the local level as a result of the budget and related decisions by governments at all levels, without any prejudice to the sustainability of a government's financial position (UN 2014; UN 2025).

The rationale for the SDG 11.a.1 indicator is based on the notion that the development and implementation of NUPs and RDPs should support participation, partnership, cooperation, and coordination of actors as well as facilitate dialogue (refer to SDG 11.3.2 as well). A coordinated effort from the government through the development of urban development plans / frameworks / strategies provides the best opportunity for achieving sustainable and

inclusive urbanisation and balanced territorial development by linking sectoral policies, connecting national, regional, and local government policies, and strengthening urban, peri-urban, and rural links through balanced territorial development. The urban policy process is led at the national level to ensure the articulation and coordination of different sectors and government levels, but it engages both top-down and bottom-up processes. Subnational governments are key implementing partners due to their proximity to citizens and their role in delivering services and infrastructure. Therefore, a NUP does not replace regional or local development policies and plans but strengthens them and relies on their horizontal alignment and vertical articulation (UN 2025).

The NUP provides the overarching framework articulating and aligning subnational and local plans and policies under a common vision for urbanisation that also makes it particularly suited to consider the urban-peri-urban-rural continuum. These plans are seen as an additional mechanism to ensure intergovernmental agreements, such as the New Urban Agenda (NUA – aligned to SDG 11), are also considered and implemented (UN 2025). Key actions from the NUA that should be included in the formulation of NUPs include the following:

Urbanisation is a catalyst for economic growth and social progress, and even holds the possibility for the protection and more efficient use of natural resources, climate change mitigation, and adaptation. However, the positive impact of this process is not automatic and can bring about negative economic, social, and environmental impacts when it is rapid and/or unplanned. Therefore, a NUP should provide the framework for understanding urbanisation processes and how the dividends can be leveraged, and the negative impacts, such as increasing congestion, sprawl, informality, social exclusion, inadequate infrastructure, etc., can be mitigated. A NUP provides the strategic planning instrument ensuring sectoral government policies are aligned and coordinated towards achieving sustainable urban development by promoting more compact, socially inclusive, better-connected and integrated cities which are resilient to climate change (UN 2014; UN 2025).

Due to the rapid urbanisation trend in low- and middle-income countries, UN-Habitat has prioritised the development and implementation of NUPs in these countries. South Africa is categorised as an upper-middle-income country, with 65% of the population urbanised and, on average, a 1.59% annual urban population growth rate (UN 2018), necessitating an urgent need to formalise and approve a NUP.

3.3.2 South Africa's National Urban Policy (NUP)

The monitoring of SDG 11.a.1 is done by the UN-Habitat every year, and it compiles and presents national urban policies (NUPs) into a National Urban Policy Database (https:nupdb.urbanpolicyplatform.org). The primary source data are the official documents submitted by the member states in the NUP survey. Each NUP submitted to the UN-Habitat is assessed in terms of its alignment with the indicators by independent national-level policy evaluators to avoid subjectivity and bias (UN 2025). To date, 191 countries have submitted NUPs on SDG 11.a.1 (https:nupdb.urbanpolicyplatform.org accessed 24 March 2026).

In addition to the NUP Database, the UN-Habitat, in partnership with OECD and Cities Alliance, produces reports on the state of NUPs. The Global State of National Urban Policy 2018 (UN 2018) reports assessed 150 countries' NUPs. South Africa's NUP formed part of this first analysis report, and the policy is called the Integrated Urban Development Framework (IUDF). The IUDF was created in 2009, and the NUP was further formulated and released for public participation in 2014 by the Ministry of Cooperative Governance and Traditional Affairs (CoGTA). The draft IUDF was assessed as part of the Global State of National Urban Policy report, and the analysis included a thematic scope in five policy sectors: economic development, spatial structure, human development, environmental sustainability, and climate resilience. In the assessment, four categories were used: extensive, moderate, low, and insufficient information.

The draft IUDF was assessed using the framework, and the following outcomes were indicated in the table below (UN 2018), namely:

Table 13: Global State of NUP – South Africa result

Country	Nature of NUP	Level of attention by theme (*** = extensive ** = moderate * = low - = insufficient information)				
		Economic development	Spatial structure	Human development	Environmental sustainability	Climate resilience
South Africa	**IUDF Explicit**	***	***	***	***	*

Source: UN 2018

- The draft IUDF explicitly states that it is an NUP, which represents a strong policy commitment on the part of the national government (UN 2018).
- The economic development theme is extensively covered, meaning that the IUDF highlights sustainable and inclusive urban economies as a key principle, promoting the agglomeration benefits of well-planned urbanisation, which includes high productivity, competitiveness, and innovation, with full, productive, and decent employment for all.

In this thematic area, the draft IUDF is a key tool to link urbanisation with the National Development Plan 2030 (NDP). The NDP identifies economic development as a policy priority, and the IUDF provides the linkage with the broader economic development policies and how to capitalise on the economic opportunities of urbanisation. Cities are the engines of national economic growth, and maximising the potential economic benefits of urbanisation through the national urban policy can be transformative and a future-oriented strategy to achieve the overall NDP goals (UN 2018).

- The spatial structure theme is extensively covered, meaning that the draft IUDF highlights the need for balanced spatial development to address economic, social, and environmental goals; for instance, limiting urban expansion to protect high-potential agricultural land. Focusing on balanced spatial development can address the persistence of poverty, inequalities, socio-economic exclusion, spatial segregation, and environmental degradation. The draft IUDF adopts a framework to reduce urban and territorial disparities through productive and inclusive systems of cities and urban-rural linkages, as well as an equitable provision of and access to infrastructure, public goods and services, national and regional economic development, resilience, environmental protection, and adequate housing (UN 2018).
- The human development theme is extensively covered, meaning the draft IUDF highlights the vision of “cities for all”, which is a principle of “leave no one behind”, and a transformative commitment to sustainable urban development for social inclusion and ending poverty. Human development entails a wide range of actions, such as ensuring urban residents have equal rights, opportunities, and access to democratic participation, infrastructure, basic services, and adequate, affordable, and decent housing as a component of the right to an adequate standard of living. It also means that vulnerable populations are considered and engaged (UN 2018).
- The environmental sustainability theme is extensively covered, meaning the draft IUDF promotes sustainable patterns of compact, dense, and mixed urban development and, more generally, ensures sustainable consumption and production patterns, the efficient and responsible use of resources, protecting biodiversity and green spaces, curbing pollution, and harnessing the opportunities of new technologies and clean energies (UN 2018).
- The climate resilience theme (SDG 13) has low coverage, which indicates that the draft IUDF either does not address this aspect in the policy or the sectoral policies are unconnected to the overarching NUP. Areas that need to be further explored associated with this theme include how to translate the transformative commitment to

an environmentally sustainable and resilient urban development, including addressing the need to build urban resilience, reduce disaster risks, and mitigate and adapt to climate change (UN 2018).

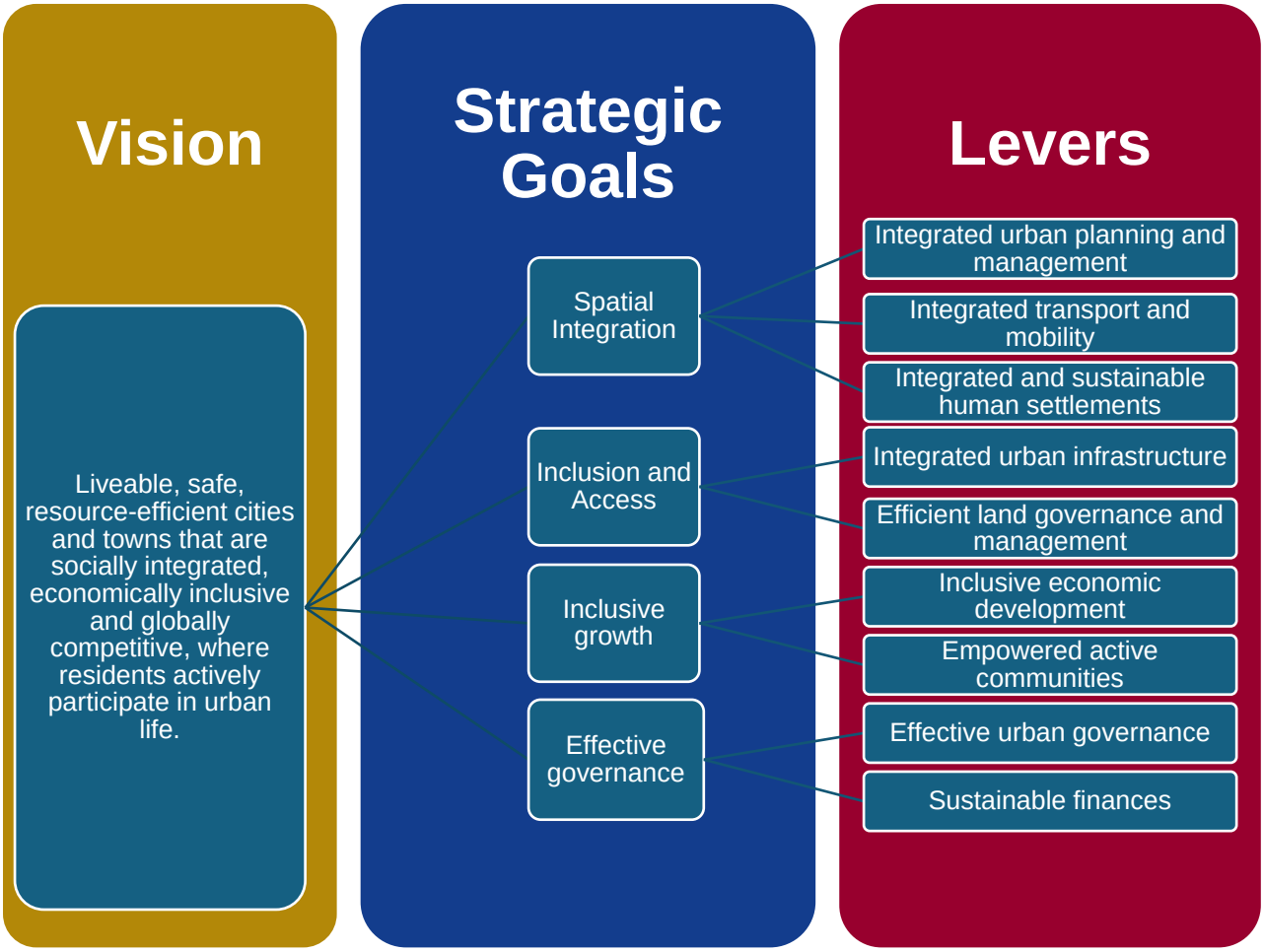
The five thematic themes provide an international benchmark in terms of policy areas that need to be considered and addressed in the policy formulation of an NUP and, by extension, an RDP. Based on the analysis of the draft IUDF, the policy responds to the main concerns of global urban agendas (i.e., SDG 11.a.1 and the NUA) and is a transformative and future-oriented strategy to achieve the overall national development goals contained in the National Development Plan – Vision 2030 (NDP). The final IUDF (South African NUP) was presented and approved by Cabinet in 2016.

The IUDF builds on various national development goals contained in the NDP and further extends Chapter 8: Transforming human settlements and the national space economy and its vision for urban South Africa (IUDF 2016; NPC 2012). Considering that South Africa will be three-quarters (71%) urbanised by 2030 and reaching almost 80% by 2050 (IUDF 2016, p. 12), the NDP goal of “meaningful and measurable progress in reviving rural areas and in creating more functionally integrated, balanced and vibrant urban settlements” is critical to unlock the positive impacts and dividends from urbanisation in cities and towns. The strategic framework from both the NDP and IUDF guides the growth, management, and transformation of cities and towns in response to rapid urbanisation, setting out the "New Deal" for cities and towns into inclusive, efficient, and sustainable places through integrated planning, investment, and governance (IUDF 2016). The vision of the IUDF is -

“Liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life.” (IUDF 2016)

The NUP / IUDF integrates with the NDP and steers the spatial transformation agenda whilst acknowledging that cities and towns have different roles, requirements, and need to address unique conditions and challenges within a system of cities. The vision should therefore be interpreted and pursued in differentiated and locally relevant ways (IUDF 2016). To achieve this spatial transformation vision, four (4) strategic goals are introduced with nine (9) policy levers.

Figure 13: IUDF Vision, Strategic Goals, and Levers



Source: IUDF 2016

These strategic goals inform the priority objectives of the nine (9) policy levers, which are:

- Integrated spatial planning and land use management, which relates to cities and towns that are spatially organised to guide investments that promote integrated social and economic development, resulting in a sustainable quality of life for all citizens;
- Integrated transport and mobility, which relates to cities and towns where people can walk, cycle, and use different transport modes to easily access economic opportunities, educational institutions, health facilities, and places of recreation;
- Integrated sustainable human settlements, which relate to cities and towns, are spatially equal, integrated, and multi-functional, in which settlements are well-connected to essential and social services, as well as to areas of work opportunities;
- Integrated urban infrastructure, which relates to cities and towns that have transitioned from traditional approaches to resource-efficient infrastructure systems, provides for both universal access and more inclusive economic growth;
- Efficient land governance and management, which relates to cities and towns that grow through investments in land and property, providing income for municipalities that allow

further investments in infrastructure and services, resulting in inclusive, multi-functional urban spaces;

- Inclusive economic development, which relates to cities and towns that are dynamic and efficient, fosters entrepreneurialism and innovation, sustains livelihoods, enables economic growth, and generates the tax base needed to sustain and expand public services and amenities;
- Empowered active communities, which relate to cities and towns that are home to socially and culturally diverse citizens, who are actively involved in city life and committed to making South Africa work;
- Effective urban governance, which relates to cities and towns that have the necessary institutional, fiscal, and planning capabilities to build inclusive, resilient, and liveable urban spaces; and
- Sustainable finance, which relates to cities and towns, is supported by a fiscal framework that acknowledges the development potential and pressures of urban spaces, manages their finances efficiently and effectively, and can access the necessary resources and partnerships for inclusive urban growth (IUDF 2016).

3.3.3 Integrated Planning Framework

The IUDF represents South Africa's overarching National Urban Policy (NUP), providing the strategic framework to guide the management of urbanisation and the transformation of spatial patterns in cities and towns. The section of this report presents how the implementation of the IUDF occurs through municipal planning and budgeting instruments guided by the Spatial Planning and Land Use Management Act (Act No. 16 of 2013) (SPLUMA), and the Local Government: Municipal Systems Act (Act No. 32 of 2000) (MSA).

3.3.3.1 Alignment between the IUDF and SPLUMA

The IUDF operationalises the spatial transformation principles introduced by SPLUMA. The key alignment areas between the legislative framework (SPLUMA) and the policy (IUDF) are:

- Spatial transformation – SPLUMA establishes the legal requirement for spatial restructuring through the development principles of spatial sustainability and efficiency. Whilst the IUDF provides the policy approach and implementation framework (compact cities, integration, accessibility, etc.);
- Integrated planning – SPLUMA requires alignment between SDFs, land use management, and infrastructure planning, which enforces the development principle

of spatial resilience and spatial integration. Whilst the IUDF strengthens this through integrated urban infrastructure, transport, and land governance policy levers; and

- Spatial justice – SPLUMA introduces the development principle of spatial justice as a legal principle, whilst the IUDF translates this into practical implementation through housing location, densification, and improved accessibility.

In practice, SPLUMA provides the legislative framework, while the IUDF provides the policy direction and the implementation strategy.

3.3.3.2 Alignment between the IUDF and the Municipal Spatial Development Framework (MSDF)

The MSDF provides the spatial vision and the spatial restructuring logic for the municipality. The MSDF gives spatial expression to the IUDF strategic goals and objectives. In addition, the IUDF directly informs how the MSDF should be prepared and implemented over the 20-year planning horizon. The key planning implications for MSDFs are:

- Promote compact and connected urban form;
- Prioritise public transport corridors and nodes;
- Encourage infill, densification, and mixed-use development;
- Protection of environmental and agricultural land;
- Improve access to economic opportunities and social services; and
- Align spatial planning with infrastructure investment.

This means that MSDFs should function not only as a statutory spatial plan but also as strategic urban restructuring strategies and investment prioritisation to achieve the vision of spatial transformation over the long term.

3.3.3.3 Alignment between the IUDF, the Capital Expenditure Framework (CEF), and the Integrated Development Plan (IDP)

The role of the IDP is the municipality's primary strategic planning document and coordinates development priorities, sector plans, and budgets over a 5-year planning horizon. The IUDF strengthens the short-term (5-year) spatial and economic components of the IDP by:

- Setting the development vision for the municipality;
- Linking spatial planning with economic development priorities;
- Setting the spatial transformation priorities;
- Infrastructure investment programmes;
- Economic development strategies; and

- Social inclusion and service delivery targets.

The role of the CEF is to guide and coordinate the medium- to long-term capital investment in the built environment over a 3- (MTREF budget) to 10-year planning horizon. The CEF ensures financial alignment with the MSDF and IUDF spatial priorities. The IUDF is promoted in the CEF through:

- Targeted spatial investment in targeted and priority investment areas or catalytic projects (also known as spatial targeting);
- Aligning infrastructure investment with spatial restructuring.
- Supporting transit-oriented development;
- Coordinated investment in infrastructure (housing, transport, and municipal infrastructure services); and
- Alignment between spatial plans and municipal capital budgets.

3.3.3.4 IUDF policy levers and municipal implementation

The IUDF's nine (9) policy levers translate directly into municipal planning and budgeting responsibilities, which are required in terms of the applicable legislated framework, namely:

Table 14: IUDF and Municipal Implementation

IUDF policy lever	Municipal Implementation Instrument	Time Horizon
Integrated spatial planning	MSDF / CEF / LSDF / Precinct plans	20 - 30 years
Integrated transport and mobility	MSDF / Comprehensive Integrated Transport Plans / Roads master plans / CEF	5 - 10 years
Integrated human settlement	MSDF / Integrated Human Settlement Plans / CEF / Housing Pipelines / Inclusionary Housing	10 years
Integrated urban infrastructure	CEF / Capital Investment Plans / IDP	10 years
Land governance and management	Zoning schemes / Overlay Zones/development management	10 years
Inclusive economic development	CEF / IDP / Local economic development strategies / Rural development strategies / urban regeneration	5 years
Empowered communities	IDP Public participation processes / Customer satisfaction surveys	Yearly (or more frequently)
Effective urban governance	MSDF / IDP / performance management	Yearly reviews
Sustainable finances	CEF / Capital investment prioritisation / Long-term financial strategies and planning	MTREF and 10 years (reviewed yearly)

Source: IUDF, SPLUMA and MSA

3.3.3.5 Overall planning significance of the IUDF in municipal planning

The IUDF provides a comprehensive national policy framework that strengthens the implementation of SPLUMA and guides municipal spatial planning and investment decision-making. The IUDF shifts municipal planning away from fragmented sectoral planning towards:

- Integrated spatial planning;
- Infrastructure-led spatial transformation;
- Compact and efficient urban form;
- Inclusive economic growth; and
- Long-term spatial restructuring.

Together, the IUDF, MSDF, IDP, and CEF form the policy-to-implementation chain for urban development within the local government context, ensuring that spatial planning is directly linked to implementation and resource allocation. In this context, the IUDF is a critical instrument for enabling municipalities to transition toward compact, efficient, and inclusive urban systems.

3.3.4 Stellenbosch Municipality's alignment with the IUDF

The Stellenbosch Municipal Spatial Development Framework (MSDF, 2023) demonstrates strong alignment with the IUDF as South Africa's National Urban Policy. The MSDF explicitly recognises the IUDF as a key policy informant and adopts its core objective of achieving compact, connected and coordinated urban development (MSDF, 2023). The section of this report presents a compliance matrix aligning the nine (9) policy levers of the IUDF with the MSDF adopted by the Council on 27 June 2023.

Table 15: MSDF alignment to the IUDF

IUDF policy lever	IUDF requirement	MSDF response	MSDF reference	Compliance assessment
Integrated spatial planning	Promote compact, connected cities; integrated land use	MSDF promotes compact urban form, urban edge containment, nodal hierarchy, and corridor development.	Spatial Vision and Structuring Elements	**Strong alignment**
Spatial integration (SPLUMA principle)	Reduce spatial fragmentation and apartheid spatial form	Corridor-based development (Adam Tas, R304), integration of Stellenbosch–	Spatial Structuring and Development Corridors	**Strong alignment**

IUDF policy lever	IUDF requirement	MSDF response	MSDF reference	Compliance assessment
		Klapmuts settlements.		
Integrated transport and mobility	Public transport, TOD, NMT prioritisation	MSDF promotes TOD along corridors, NMT networks, and reduced car dependency.	Transport and Mobility Framework	**Moderate–Strong alignment**
Integrated human settlement	Inclusive, well-located housing	Focus on densification, infill, upgrading informal settlements, and inclusionary housing.	Human Settlements Strategy and Inclusionary Zoning Policy	**Strong alignment**
Integrated urban infrastructure	Infrastructure-led development and coordinated investment	Capital Expenditure Framework (CEF) aligns infrastructure with spatial priorities; catalytic infrastructure projects.	Infrastructure and CEF Chapter	**Strong alignment**
Land governance and management	Manage land use efficiently; protect strategic land	Urban edge enforcement; protection of agricultural land; densification policies.	Land Use Management and Rural Protection	**Strong alignment**
Inclusive economic development	Support inclusive, spatially targeted economic growth	Strengthening of the Adam Tas Corridor, Klapmuts node; agri-processing and tourism economy.	Economic Development Strategy	**Strong alignment**
Empowered active communities	Participatory planning and inclusive governance	Public participation processes embedded in MSDF preparation and LSDFs.	Public Participation and Governance Sections	**Compliant**
Effective urban governance	Integrated, coordinated planning and budgeting	Alignment between MSDF, IDP, CEF; intergovernmental coordination (e.g., Capital Planning Forum).	Institutional and Implementation Framework	**Strong alignment**
Sustainable finances	Financial sustainability and investment prioritisation	CEF aligns capital budgeting with spatial priorities, leveraging IUDG funding.	Finance and Implementation	**Strong alignment**
Spatial sustainability (SPLUMA principle)	Protect the environment and promote resilience	Protection of biodiversity, agricultural land, and environmental systems.	Strategic Environmental Framework	**Strong alignment**
Infrastructure-led growth (cross-cutting IUDF principle)	Use infrastructure to unlock development	Identification of Priority Development Areas (PDAs) and catalytic projects (Adam Tas).	Implementation Strategy	**Strong alignment**

Source: Own using MSDF/CEF 2023

3.3.4.1 Summary of compliance of the MSDF with the IUDF

The MSDF (2023) demonstrates full alignment with the IUDF spatial transformation objectives. It translates the NUP into a localised spatial strategy by:

- Promoting compact, connected, and integrated settlements;
- Strong integration of infrastructure-led development and spatial planning;
- Effective use of corridor development and nodal structuring; and
- Clear linkage between planning, budgeting (CEF), and implementation.

3.3.4.2 Key Strengths

The MSDF (2023) demonstrates the following key strengths:

- Strong urban edge management and compact city approach;
- Clear corridor-based spatial structuring, i.e., Adam Tas Corridor;
- Integration of CEF as a spatial investment tool; and
- Alignment with IUDF implementation mechanisms (e.g., Integrated Urban Development Grant (IUDG), Priority Development Areas (PDAs)).

3.3.4.3 Areas for strengthening / Identified gaps.

The following areas of improvement have been identified in the MSDF (2023):

- Further details are required on public transport implementation and TOD phasing.
- Strengthening monitoring indicators aligned to the IUDF outcomes; and
- Enhanced articulation of community empowerment beyond participation processes.

3.3.5 Conclusion

The Stellenbosch MSDF / CEF (Final Amended 2023) is substantially compliant with the Integrated Urban Development Framework (IUDF) and successfully translates national urban policy into a locally responsive spatial strategy. The MSDF and the CEF demonstrate strong alignment across all IUDF policy levers, particularly in relation to spatial integration, infrastructure-led development, and inclusive economic growth, thereby supporting the municipality's long-term spatial transformation objectives.

3.4 SDG 13 Climate Action

3.4.1 Goal 13. Take urgent action to combat climate change and its impacts

Goal description: Sustainable Development Goal (SDG) 13 calls for urgent climate action on two fronts: cutting greenhouse gas emissions (mitigation) and strengthening resilience to climate-related hazards (adaptation). Climate change has emerged as one of the greatest intergenerational challenges threatening sustainable development, environmental health, and human well-being. Its effects have been observable for decades and are projected to worsen throughout the 21st century, underscoring the need for bold action now. In 2024, climate change reached alarming new levels globally, with some impacts already irreversible for centuries. For the first time on record, the world's average temperature exceeded 1.5°C above pre-industrial levels, making 2024 the hottest year in 175 years of observations. Extreme weather events, including tropical cyclones, floods and droughts, led to the highest number of new displacements in 16 years, worsening food crises and causing massive economic losses and social instability.

Yet, with swift and courageous action, we can still avert the worst outcomes of the climate crisis. Limiting long-term global warming to 1.5°C remains scientifically possible if greenhouse gas emissions are halved by 2030. Achieving this requires transformational change across every sector of the economy: a rapid transition to net-zero emissions powered by clean energy and innovation. Every fraction of a degree of avoided warming reduces risks, lowering future costs, and preventing irreversible damage to people and the planet. At the same time, investment in climate resilience needs to be scaled up.

If left unchecked, climate change places the world on a perilous path toward more than 3°C of warming by century's end. Scientists warn that this would trigger catastrophic tipping points and overwhelm the limits of adaptation. In response, countries, cities, and communities — including youth movements — are increasingly united in calls for urgent, collective action. The cost of inaction now far exceeds the investment needed for climate solutions. Proactive action offers the opportunity not only to safeguard public well-being and protect development gains, but also to realise co-benefits such as job creation, improved public health, and inclusive green growth.

3.4.2 Stellenbosch Municipality's Progress Towards Meeting SDG 13

Stellenbosch Municipality faces a growing climate risk profile, shaped by projections of a hotter and drier climate by 2050 (CSIR, 2023a). These changes are expected to increase heat stress, wildfire risk, water scarcity, and flood exposure in vulnerable areas. Such shifts have direct implications for municipal service delivery, particularly in the areas of stormwater management, water security, roads, electricity infrastructure, and fire services. As assets face rising stress and maintenance demands, climate change will place increasing pressure on both operational budgets and long-term planning systems. It also threatens sectors such as agriculture and tourism, while intensifying risks for communities exposed to heat, resource scarcity, and environmental hazards. As such, integrating climate risk into spatial planning, infrastructure investment, and governance systems is essential to ensure that development in the Stellenbosch Municipal area remains resilient and inclusive.

Although this is Stellenbosch Municipality's first Voluntary Local Review (VLR), several important steps have already been taken toward aligning local action with the objectives of SDG 13: Climate Action. This baseline report primarily indicates progress in outputs and initial outcomes, with long-term impact expected to be quantifiable in subsequent reporting periods as systems, strategies, and projects develop. The following should be noted:

Under Target 13.1 — strengthening resilience and adaptive capacity — the municipality has partially reported on disaster impacts (Indicator 13.1.1) using available fire incident data as a proxy. The municipality also meets Indicator 13.1.3, having adopted a Council-approved Disaster Management Plan (DMP). Looking forward, significant investment has gone into flood resilience — most notably through the Franschhoek Flood Resilience Programme. In addition, the development of a Sustainable Urban Drainage System (SUDS) Strategy marks a shift toward water-sensitive design and infrastructure that can better handle both drought and flood risks.

Table 16: Outputs, Outcomes, and Impacts under Target 13.1

Outputs	Outcomes	Impacts
• Fire incident and casualty data compiled. • DMP adopted. • DMP upgrade from Level 1 to 3 initiated. • Climate-resilience projects (Franschhoek Flood Resilience Programme, Dwars River Project and Sustainable Urban Drainage	• Fire-risk hotspots identified. • Improved understanding of local disaster risk. • Shift from reactive disaster response toward more proactive flood-risk management, infrastructure adaptation and climate-informed disaster planning.	• Reduced vulnerability to climate-related hazards. • Improved protection of lives and infrastructure. • Stronger adaptive capacity across the municipal area.

Outputs	Outcomes	Impacts
Systems (SUDS) Strategy) initiated or planned.		

Under Target 13.2 — integrating climate change into policies and planning — the municipality does not yet have a greenhouse gas inventory (Indicator 13.2.2), but plans are underway to assess the feasibility of developing one in alignment with the Air Quality Management Plan. Although Indicator 13.2.1 applies formally at the national level, Stellenbosch Municipality has begun local-level climate planning with the appointment of its first Climate Change Expert on 1 June 2025, funded through the Experts Fund for Municipal Partnerships Worldwide (SKEW). This marks the first time climate change is being addressed as a dedicated function within the Municipality. Since then, a Climate Change Strategy (CCS) has been under development, which includes both mitigation and adaptation actions.

Table 17: Outputs, Outcomes, and Impacts under Target 13.2

Outputs	Outcomes	Impacts
• Climate Change Expert appointed • Municipal climate risk assessment updated. • CCS under development. • Opportunities for climate change mainstreaming in municipal policies, plans and strategies identified.	• Improved evidence base for climate change-related decision-making.	• A more climate-resilient municipal planning system. • Long-term institutionalisation of climate action across adaptation, mitigation and service delivery.

Under Target 13.3 — improving education, awareness, and institutional capacity — a wide range of activities have taken place since June 2025. These include the launch of the municipality's first climate change awareness campaign via social media, focused on public education around climate change and fire risk, and a set of participatory stakeholder sessions in Franschhoek that combine climate literacy with disaster recovery. Further engagement was integrated into IDP public participation events, and a capacity-building programme for municipal staff was initiated in November 2025, starting with a technical workshop for the Infrastructure Directorate. These efforts represent a growing emphasis on institutional learning and public involvement in climate resilience.

This VLR serves as a foundation, and it is anticipated that future reviews will reflect more comprehensive progress as climate action becomes embedded across municipal systems.

Table 18: Outputs, Outcomes, and Impacts under Target 13.3

Outputs	Outcomes	Impacts
• Public awareness campaigns • Flood-resilience stakeholder engagements. • IDP-linked climate engagement sessions. • Municipal climate capacity needs assessment conducted. • Internal climate change capacity-building workshops planned and initiated.	• Improved public understanding of climate risk. • Opportunities for residents to shape local adaptation responses. • Strengthened the ability of municipal officials to interpret climate projections and apply them to their own areas of work.	• A more informed public. • Stronger institutional climate literacy. • Improved collaboration between the municipality and communities in responding to climate-related hazards.

3.4.3 Methodology

As Stellenbosch Municipality's first VLR, this chapter places strong emphasis on establishing a credible baseline and identifying early climate actions undertaken or planned. The methodology reflects the current state of municipal data availability, institutional capacity, and overall reporting readiness.

Scope and timeframe: The reporting period for this chapter is defined as the baseline period covering activities up to 30 June 2025. Where relevant, post-baseline developments (after 30 June 2025) are also included to reflect the municipality's recent climate-related initiatives and to highlight the momentum following the appointment of a dedicated Climate Change Expert on 1 June 2025.

Indicator selection and interpretation: This chapter follows the official SDG 13 targets and indicators as outlined by the United Nations. However, several indicators — particularly 13.1.2, 13.2.1, 13.3.1, 13.a.1, and 13.b.1 — are not formally applicable at the local government level. Despite this, Stellenbosch Municipality has elected to report qualitatively on selected aspects of these indicators where local relevance exists.

In cases where full reporting against global indicators was not possible, locally appropriate proxies and narrative reporting were used. For example, Indicator 13.1.1, which calls for reporting disaster-related impacts per 100 000 population, was partially addressed using fire incident and casualty data collected by the municipality's fire services from 2021 to 2025 (Stellenbosch Municipality, 2026). These data were disaggregated by area, structure type,

and casualty type. Where further demographic disaggregation (e.g., by age, gender, or disability) was not available, limitations are clearly noted.

Data sources and validation: The methodology used to collect the data for the Comprehensive Fire and Fatality Analysis Report (Stellenbosch Municipality, 2026) employed a multi-stage quantitative approach, sourcing data from municipal fire and rescue logs and validating these data through cross-referencing emergency service records. The following methods were used to ensure data accuracy and trend reliability:

- Data sourcing: primary data were extracted from the Stellenbosch Fire and Rescue Service (SFRS) incident logs. Each entry corresponds to an official dispatch record identified by a unique Incident Number (e.g., SFSBF21013004);
- Classification criteria: incidents were categorised into two primary structural types;
- informal structures — non-permanent dwellings typically found in high-density settlements (e.g., Kayamandi, Langrug); and ii) formal structures — permanent brick-and-mortar buildings, including residential flats and private homes (e.g., Cloetesville, Stellenbosch town);
- Casualty definitions: fatalities — deaths confirmed on-site or as a direct result of fire-related injuries. Injuries — any physical harm recorded by emergency responders requiring medical intervention or hospitalisation;
- Geographic mapping: incidents were mapped by street address or settlement zone to identify geographic hotspots — areas where the frequency of fire or the severity of loss exceeds regional averages; and
- Analysis framework: data were aggregated by calendar year to calculate annual totals and identify shifts in risk. The 2025 data include all recorded incidents up to the current reporting date.

Post-baseline developments were recorded through direct collaboration with internal stakeholders and directorates leading on infrastructure, environmental resilience, and disaster risk reduction projects. Key initiatives — such as the Franschhoek Flood Resilience Programme, the development of the SUDS Strategy, and progress toward a municipal CCS — are described based on internal documentation, interviews, and progress updates received from project leads.

Limitations: As a baseline review, several limitations are acknowledged:

- Incomplete data for several global indicators, particularly those requiring long-term emissions tracking or demographic disaggregation;

- Limited institutional capacity, with only one full-time staff member currently dedicated to climate change; and
- The short timeframe between the appointment of dedicated climate staff and the VLR baseline cut-off date, which meant that many initiatives were still in planning or early implementation phases.

The following section outlines the available data during the baseline reporting period (up to 30 June 2025) and highlights additional activities undertaken or planned post-baseline.

Table 19: SDG Target 13.1

Target 13.1: Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries		
Indicator	**Baseline** (up to 30 June 2025)	**Post-Baseline Developments** (after 30 June 2025)
13.1.1: Number of deaths, missing persons and directly affected persons attributed to disasters per 100 000 population	35 incidents affecting 52 people (36 injuries, 16 fatalities) and 166 structures (148 informal, 18 formal)	2 major incidents occurred, damaging 50 informal structures and causing 2 fatalities
13.1.2: Number of countries that adopt and implement national disaster risk reduction strategies in line with the Sendai Framework for Disaster Risk Reduction 2015–2030	*Not applicable at the local government level*	*Not applicable at the local government level*
13.1.3: Proportion of local governments that adopt and implement local disaster risk reduction strategies in line with national disaster risk reduction strategies	Disaster Management Plan (DMP) adopted by Council on 26 April 2023	Programme initiated to upgrade the DMP from Level 1 to Level 3

Indicator 13.1.1: Number of deaths, missing persons and directly affected persons attributed to disasters per 100 000 population

Stellenbosch Municipality does not yet have a comprehensive system in place for tracking disaster-related deaths, missing persons, or directly affected individuals, particularly in a way that is disaggregated by age, gender, disability status, or population group. This limits full reporting against Indicator 13.1.1. However, fire-related incidents are consistently recorded by the municipality's fire services, and provide a valuable proxy for local disaster-related impacts (Stellenbosch Municipality, 2026). These records are disaggregated by year, location, structure type, and casualty type (table below).

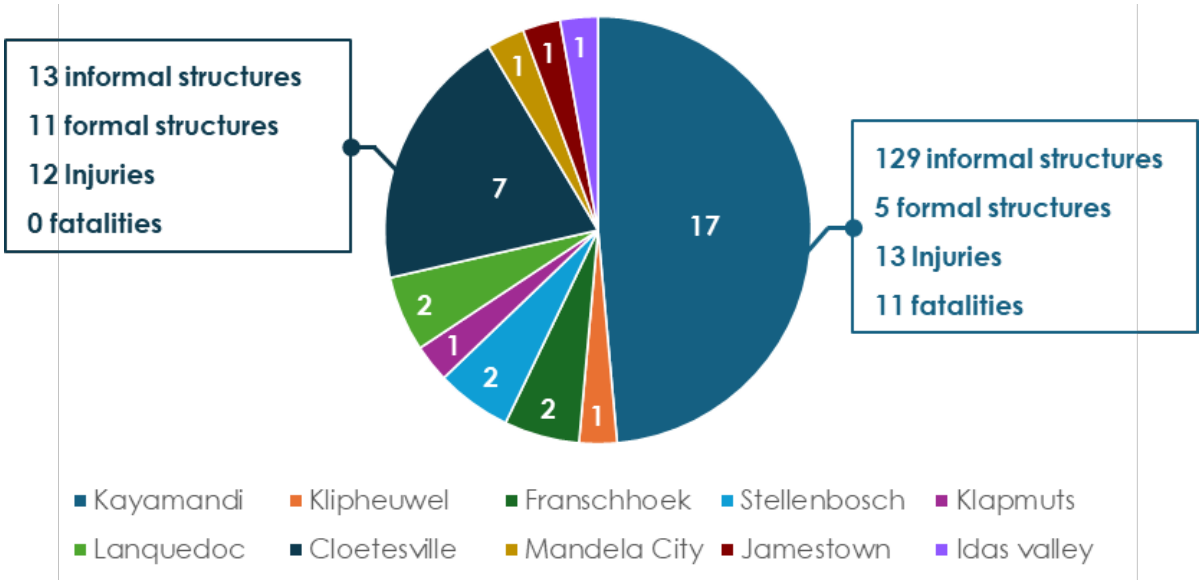
Table 20: Fire-Related Incidents in Stellenbosch Municipality by year, location, structure type, and casualty type (2021–2025).

Year	Location	No of incidents	Structure type		Casualty type	
			Informal	Formal	Injuries	Fatalities
2021	Kayamandi	2	37	2	3	2
	Klipheuwel	1	0	1	0	1
	Franschhoek	1	0	0	2	0
2022	Stellenbosch	1	0	0	1	0
	Kayamandi	5	19	1	4	4
	Klapmuts	1	1	0	1	0
	Lanquedoc	2	1	0	2	0
	Cloetesville	1	2	2	2	0
2023	Kayamandi	8	71	2	5	4
	Mandela City	1	2	0	0	1
	Cloetesville	1	1	0	1	0
	Stellenbosch	1	0	0	1	0
	Jamestown	1	1	0	1	2
2024	Kayamandi	1	1	0	0	1
	Cloetesville	3	10	7	6	0
	Franschhoek	1	1	0	1	1
	Idas valley	1	0	1	2	0
2025	Kayamandi	1	1	0	1	0
	Cloetesville	2	0	2	3	0
Baseline total (up to 30 June 2025)		**35**	**148**	**18**	**36**	**16**
2025	Franschhoek	1	30	0	0	1
2025	Kayamandi	1	20	0	0	1
Cumulative total (Jan 2024–Dec 2025)		**37**	**198**	**18**	**36**	**18**

Source: Stellenbosch Municipality (2026) Comprehensive Fire and Fatality Analysis Report (2021–2025).

During the baseline period (1 January 2021 to 30 June 2025), a total of 35 fire-related incidents were recorded, affecting 52 individuals (36 injuries and 16 fatalities) and 166 structures (148 informal and 18 formal dwellings). The majority of incidents occurred in high-density informal settlements, most notably Kayamandi, which emerged as the area most at risk for both structural loss and fatalities. Cloetesville appears to be the area where formal structures are most affected, with a high ratio of injuries relative to the number of incidents. 2023 was the most severely affected year overall, with a total of 12 fire-related incidents resulting in damage to 75 informal structures and 7 fatalities, mostly in Kayamandi. 2022 recorded the highest number of injuries (10), again concentrated in the Kayamandi area. In 2024, fire-related impacts in formal structure areas rose considerably (8 in total), primarily in Cloetesville.

Figure 14: Number of fire-related incidents recorded in the Stellenbosch Municipal area by location (01 January 2021 – 30 June 2025)



While this VLR establishes a baseline up to 30 June 2025, post-baseline observations are included to inform forward planning. In the second half of 2025, two high-impact fires occurred in the informal settlements of Kayamandi and Langrug (Franschhoek), damaging a combined 50 informal structures. These events make 2025 the second most affected year after 2023 in terms of structural loss. Notably, Langrug has newly emerged as a high-risk informal settlement area experiencing severe fire-related impacts, alongside the well-established hotspot of Kayamandi.

These data reveal that, while formal structures are not immune to fire-related incidents, the burden of structural loss and fatalities is disproportionately concentrated in informal settlements. These findings underscore an urgent need for targeted fire-safety interventions, risk education, and infrastructure improvements in high-density informal areas, particularly in Kayamandi and Langrug.

Indicator 13.1.3: Proportion of local governments that adopt and implement local disaster risk reduction strategies in line with national disaster risk reduction strategies

Stellenbosch Municipality has adopted and is implementing a local disaster risk reduction (DRR) strategy through its council-approved DMP (Stellenbosch Municipality, 2025), which provides the institutional framework for disaster risk governance, preparedness, response, recovery, and long-term risk reduction within the municipal area. The DMP guides the municipality's approach to identifying hazards, reducing vulnerability, strengthening

institutional coordination, and building resilience across communities, infrastructure systems, and key economic sectors.

The DMP is aligned with the legislative framework established under the Disaster Management Act, 2002 (Act No. 57 of 2002), and the National Disaster Management Framework 2005. It also contributes to global commitments under the Sendai Framework for Disaster Risk Reduction. The current DMP was developed as a Level 1 plan and formally adopted by Council on 26 April 2023 to guide the municipality's disaster risk management functions. The plan is subject to periodic review to ensure continued alignment with legislative requirements, evolving risk patterns, and institutional capacity.

During the baseline reporting period (before 30 June 2025), the municipality implemented a range of disaster risk reduction activities, including ongoing risk monitoring, coordination with provincial and district disaster management structures, preparedness planning, and strengthening institutional response arrangements.

Following 30 June 2025, Stellenbosch Municipality initiated a structured programme to upgrade the existing DMP to a fully compliant Level 3 DMP. This programme includes a comprehensive ward-based multi-hazard risk assessment, integration of climate change projections to 2050, development of operational Target Hazard Plans for priority risks, and the strengthening of governance mechanisms such as a Municipal Disaster Management Forum and sectoral hazard custodian framework. These actions aim to further institutionalise DRR, strengthen climate resilience, and enhance early warning and coordination mechanisms across municipal sectors.

Table 21: SDG Target 13.2

Target 13.2: Integrate climate change measures into national policies, strategies and planning		
Indicator	**Baseline** (up to 30 June 2025)	**Post-Baseline Developments** (after 30 June 2025)
13.2.1: Number of countries with nationally determined contributions, long-term strategies, national adaptation plans and adaptation communications, as reported to the secretariat of the United Nations Framework Convention on Climate Change	*Not applicable at the local government level*	*Not applicable at the local government level*
13.2.2: Total greenhouse gas emissions per year	*Not data currently available*	*Not data currently available*

Indicator 13.2.1: Number of countries with nationally determined contributions, long-term strategies, national adaptation plans and adaptation communications, as reported to the secretariat of the United Nations Framework Convention on Climate Change

While Indicator 13.2.1 is designed to track national-level commitments under the United Nations Framework Convention on Climate Change (UNFCCC), local governments are increasingly recognising the importance of integrating climate change mitigation and adaptation into their own strategies, plans, and operations. Although municipalities are not required to report against this indicator, Stellenbosch Municipality has opted to include it in the VLR as a reflection of its growing institutional commitment to addressing climate change.

During the baseline period, Stellenbosch Municipality had no dedicated climate change strategy or implementation framework in place. Climate change considerations were limited to risk identification in the municipal Integrated Development Plan (IDP), where climate change was recognised as one of the top five strategic risks, and within the DMP. Broader climate-related guidance was largely drawn from the Cape Winelands District Municipality (CWDM) Climate Change Adaptation Plan (CSIR, 2023a).

A significant shift began on 1 June 2025, with the appointment of Stellenbosch Municipality's first dedicated Climate Change Expert, funded through SKEW, implemented by Engagement Global gGmbH in collaboration with the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ). This marked the first full-time role within the municipality dedicated exclusively to climate change, with the position funded through the SKEW programme until September 2027. Although this falls just one month before the baseline cut-off date, it represents a key institutional milestone and sets the foundation for structured climate action moving forward.

Following the appointment of the Climate Change Expert, Stellenbosch Municipality initiated a formal process to develop its first Climate Change Strategy (CCS), which will include both adaptation and mitigation components. A climate risk assessment was completed using the Council for Scientific and Industrial Research (CSIR) Green Book data (CSIR, 2023b) and methodology, providing an up-to-date evidence base for municipal decision-making. Based on these risks, the CCS will set out a locally tailored programme of climate responses and establish a framework for integrating climate considerations across municipal functions. In addition to the development of the CCS, a comprehensive review of all key municipal

policies, plans, and strategies is underway, with the aim of mainstreaming climate change across governance, infrastructure, land use, and service delivery.

Indicator 13.2.2: Total greenhouse gas emissions per year

Stellenbosch Municipality does not yet have a municipal-level greenhouse gas inventory in place and is therefore unable to report quantitative data under Indicator 13.2.2 at this stage. However, the importance of local-level mitigation has been recognised, and the development of a greenhouse gas inventory is being explored as a key intervention under the municipality's forthcoming CCS, with the aim of aligning it with emissions data already collected under the municipality's Air Quality Management Plan. This approach is intended to reduce duplication, improve data accessibility, and support integrated planning across environmental management functions.

Other planned mitigation interventions under the CCS include:

- Improving energy efficiency in municipal operations and infrastructure;
- Increasing the share of energy from renewable sources across the municipal area; and
- Expanding recycling efforts and exploring waste-to-energy opportunities.

While formal emissions tracking is not yet in place, these initiatives signal a growing institutional commitment to local climate mitigation, in line with South Africa's national climate targets and the goals of Indicator 13.2.2.

Table 22: SDG Target 13.3

Target 13.3: Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning		
Indicator	**Baseline** (up to 30 June 2025)	**Post-Baseline Developments** (after 30 June 2025)
13.3.1: Extent to which (i) global citizenship education and (ii) education for sustainable development are mainstreamed in (a) national education policies; (b) curricula; (c) teacher education; and (d) student assessment	*Not applicable at the local government level*	*Not applicable at the local government level*

Indicator 13.3.1: Extent to which (i) global citizenship education and (ii) education for sustainable development are mainstreamed in (a) national education policies; (b) curricula; (c) teacher education; and (d) student assessment

While this indicator is formally designed to track national education systems, Stellenbosch Municipality has opted to report on it from a local government perspective in alignment with

SDG Target 13.3, which calls for improved education, awareness-raising, and institutional capacity for climate change mitigation, adaptation, impact reduction, and early warning.

During the baseline period (up to 30 June 2025), Stellenbosch Municipality had no dedicated staff capacity or structured programmes in place for climate change education or awareness-raising. Human and institutional capacity for climate-related risk reduction, adaptation, and mitigation was consequently limited. No education or outreach events on climate change were hosted by the municipality during this period. However, since July 2025, the municipality has launched multiple public-facing education and awareness initiatives. These include:

- Community Engagement Sessions: As part of the municipality's flood resilience efforts in Franschhoek, a series of participatory community engagement sessions took place in July 2025, August 2025, and February 2026, with further engagements planned. These sessions engage communities that were severely affected by the 2023 floods and focus on co-learning, where residents and municipal staff jointly explore the causes, consequences and solutions to the flood impacts experienced in 2023. In addition to workshop-style engagements, river walks through flood-prone areas are used to identify vulnerabilities, share local knowledge, and discuss ways climate change is likely to impact flood risk in the area. Discussions also centre on practical actions that households and the municipality can take to strengthen local resilience, with community input feeding directly into the design of the Franschhoek Flood Resilience Programme (see below);
- Public participation: During the September 2025 IDP public participation process, five engagement sessions included a presentation on the municipality's climate change plans and provided space for residents to share how climate change is affecting them, express their priorities, and ask questions directly to the Climate Change Expert. Follow-up engagements are scheduled for April 2026; and
- Social Media Campaigns: In December 2025, the municipality launched its first dedicated climate change awareness campaign via Facebook and X (formerly Twitter), aiming to improve public understanding of climate change. Topics included the distinction between weather and climate, key causes of global warming, and practical actions residents can take. A series of posts focused specifically on the relationship between climate change and fire risk, timed to coincide with the fire season in Stellenbosch. Future campaigns are planned for June and December 2026.

In terms of institutional capacity building, during August and September 2025, the municipality conducted a capacity needs assessment across departments to evaluate their current understanding of climate change, its relevance to their operations, and any ongoing climate-related work. This assessment helped identify key knowledge gaps and opportunities for targeted support. Based on the findings, the first internal capacity-building workshop was held on 27 November 2025 for senior managers and managers within the Infrastructure Directorate. The session focused on presenting localised climate projections for the municipal area and linking these to operational risks, serving as a foundation for integrating climate considerations into strategic and operational planning. To further embed climate literacy and action across the municipality, a series of additional capacity-building workshops is scheduled for September and December 2026, as well as March and June 2027, targeting other key directorates within the municipality.

A key step in strengthening the municipality's DRR and early warning capacity has been the appointment of a Senior Disaster Management Coordinator. This strategic position enhances the municipality's institutional capacity to plan, coordinate, and implement climate-informed early warning systems and risk reduction initiatives, directly supporting long-term resilience planning.

The role ensures that disaster risk management efforts are aligned with both provincial and national early warning frameworks, enabling timely interpretation, dissemination, and response to hazard alerts. Through proactive coordination across municipal departments, the Senior Disaster Management Coordinator facilitates the integration of hazard and climate risk information into local planning processes, standard operating procedures, and emergency preparedness strategies.

Moreover, the position actively strengthens community-level awareness and response mechanisms, fostering a culture of preparedness and enhancing the municipality's ability to mitigate the impacts of climate-related hazards. By institutionalising early warning and risk-informed decision-making, this initiative represents a measurable step toward fulfilling Indicator 13.1.3 and demonstrates the Stellenbosch Municipality's commitment to embedding climate resilience into local disaster risk management practices.

Table 23: SDG Target 13.a

Target 13.a: Implement the commitment undertaken by developed-country parties to the United Nations Framework Convention on Climate Change to a goal of mobilising jointly $100 billion annually by 2020 from all sources to address the needs of developing countries in the context of meaningful mitigation actions and transparency on implementation, and fully operationalise the Green Climate Fund through its capitalisation as soon as possible		
Indicator	**Baseline** (up to 30 June 2025)	**Post-Baseline Developments** (after 30 June 2025)
13.a.1: Amounts provided and mobilised in United States dollars per year in relation to the continued existing collective mobilisation goal of the $100 billion commitment through to 2025	*Not applicable to South Africa or at the local government level*	
Target 13.b: Promote mechanisms for raising capacity for effective climate change-related planning and management in least developed countries and small island developing States, including focusing on women, youth and local and marginalised communities and NBSP		
13.b.1: Number of least developed countries and small island developing States with nationally determined contributions, long-term strategies, national adaptation plans and adaptation communications, as reported to the secretariat of the United Nations Framework Convention on Climate Change	*Not applicable to South Africa or at the local government level*	

3.4.4 Municipal Projects and Programmes Supporting Climate Action

In addition to the indicators formally reported on in this VLR, Stellenbosch Municipality is implementing several projects and programmes that contribute directly to climate action and resilience. While not all of these initiatives align fully with a specific SDG 13 indicator, they reflect the municipality's growing commitment to mainstreaming climate considerations into service delivery, infrastructure, urban planning, and community engagement. This section highlights select examples of ongoing municipal interventions that support climate change action, awareness-raising, and institutional strengthening.

3.4.4.1 Franschhoek Flood Resilience Programme

In response to the growing risk of unpredictable and extreme rainfall events under climate change, Stellenbosch Municipality is implementing a multi-year flood resilience programme in the town of Franschhoek. The programme was initiated following the extreme flood event of September 2023, when the La Cotte River overtopped its banks during a 1-in-200-year rainfall event. The resulting flood caused widespread damage to roads, bridges, homes, and municipal infrastructure, exposing the town's high vulnerability to flood hazards.

A key factor contributing to this vulnerability is historic urban development within the river's natural floodplain, which has reduced the river's effective flow capacity to approximately a 1-in-5-year flood in some areas. Emergency repairs were completed in 2024, but the

municipality recognised that long-term resilience would require more than infrastructure restoration. The Franschhoek Flood Resilience Programme was therefore launched as a phased, long-term climate adaptation intervention running through to 2030.

The programme's primary objective is to increase the flood-carrying capacity of the La Cotte River system to handle at least a 1-in-50-year flood event. However, achieving this requires creative design solutions due to the dense development and private land ownership along the river corridor. A combination of interventions has been proposed, including:

- Upgrading and enlarging culverts;
- Strategic river widening in constrained sections;
- Engineered embankments, berms, and gabions; and
- Naturalised riverbank treatments where space allows.

The programme is being implemented in phases, beginning downstream and progressing upstream. The initial focus is on culvert upgrades, with later phases addressing floodplain widening, erosion control, and ecological enhancements. Although the early design relied heavily on hard-engineered solutions, future phases will integrate nature-based interventions, such as:

- Riparian buffer zones with indigenous flood-resilient vegetation;
- Vegetated banks for erosion control; and
- Ecological corridors for education and co-benefits like urban cooling and biodiversity enhancement.

A major component of the programme is community engagement. Many river-adjacent properties are privately owned, and securing community cooperation has required ongoing dialogue to address concerns around land use, construction disruption, and property impacts. This participatory approach, including river walks and community sessions, ensures that local knowledge informs the programme's design and builds long-term support.

3.4.4.2 Sustainable Urban Drainage Systems (SUDS) Strategy

As part of the ongoing review of Stellenbosch Municipality's Stormwater Master Plan, the municipality has recognised the need to adapt its stormwater infrastructure in response to intensifying climate risks. In particular, projected increases in both water scarcity during prolonged drought periods and flooding caused by high-intensity rainfall events have prompted a shift in how the stormwater system is planned and managed.

To address these dual risks, the municipality has initiated the development of an SUDS Strategy, which will form a dedicated component of the revised Stormwater Master Plan. The strategy aims to modernise the municipality's approach to stormwater by treating it not only as a drainage challenge, but also as a valuable resource that can contribute to local water security.

Key objectives of the SUDS Strategy include:

- Designing infrastructure that retains and reuses stormwater runoff during dry periods;
- Improving the capacity of urban drainage systems to absorb and safely convey excess runoff during extreme rainfall events; and
- Reducing urban flood risks while supporting groundwater recharge, water quality, and climate co-benefits.

While the strategy is still in development, it represents an important step toward climate-responsive infrastructure planning. By embedding SUDS principles into municipal policy and design standards, Stellenbosch aims to future-proof its stormwater systems against the growing variability and intensity of climate-related water risks.

3.4.4.3 Dwars River Project

The Dwars River Project was initiated in response to the devastating impacts of the September 2023 floods, which were classified as a 1-in-100-year event in the Dwars River system. The floods caused extensive damage to the river system, leading to severe bank erosion and the loss of critical municipal infrastructure, including sewer pipelines, a bridge, sections of road, and private properties. The event also significantly degraded the ecological health of the river corridor.

While initial municipal recovery efforts in 2024 and 2025 focused on reconstructing the Raising Main Sewer pipeline, which had been washed away during the flood, a broader and more sustainable rehabilitation process commenced in 2026, with the planning and implementation phases envisioned to span at least three years.

The project prioritises the use of nature-based solutions to stabilise eroded riverbanks and restore ecological integrity. A Rehabilitation Plan is currently being developed and will be informed by ecological condition assessments, flow characteristics studies, and expert consultations. Consultants have been appointed, and field inspections and stakeholder engagements have already begun. The project aims to enhance both climate resilience and

ecosystem health in the Dwars River catchment, while reducing future flood vulnerability and supporting long-term infrastructure protection.

3.4.4.4 Tree Planting Project

Stellenbosch's historic town centre is internationally recognised for its majestic English oak trees (*Quercus robur*), many of which are centuries old and officially designated as National Monuments. These trees form a vital part of the town's living heritage and cultural landscape. However, they are now under serious threat from the Polyphagous Shot Hole Borer (PSHB), an invasive beetle that introduces a lethal fungus into large trees, compromising water transport and leading to widespread die-off.

In response, Stellenbosch Municipality has launched the Tree Planting Project to preserve the town's urban tree canopy through a coordinated strategy of protection, removal, and replanting. The project is a collaborative effort between the municipality, concerned residents, Stellenbosch University researchers, and the Stellenbosch Trail Fund NPC, which oversees fundraising and public engagement.

Key elements of the project include:

- Safe removal of PSHB-infected or dead trees in line with protocols from Heritage Western Cape;
- Replanting with more resilient species, such as Turkish oak (*Quercus cerris*) and pin oak (*Quercus palustris*), which show greater resistance to the borer;
- A commitment to plant at least 30 new trees in 2026, with maintenance guaranteed for the first three years (watering, soil care, root barrier systems); and
- Public sponsorship opportunities that allow residents and donors to fund new trees, complete with personalised plaques.

The municipality handles technical aspects such as tree removal approvals, planting pit preparation, and installation of BioBarrier root systems and permeable paving. Community partners lead on procurement, fundraising, and public outreach. Each sponsored tree costs R25 000, covering purchase, planting, maintenance, and replacement if needed.

While the project's immediate goal is to protect Stellenbosch's historic aesthetic and environmental character, it also contributes to broader climate adaptation goals by:

- Cooling urban areas through shade and evapotranspiration;
- Enhancing stormwater absorption and soil stability;
- Increasing carbon sequestration; and

- Building community awareness and engagement in ecosystem protection.

This project demonstrates how cultural heritage and climate resilience can be addressed together, and how community partnerships can drive adaptive urban action at a local level.

3.4.5 Challenges in Meeting Goal 13

Stellenbosch Municipality's growing commitment to addressing climate change is clear, but significant challenges remain that constrain the scale and speed of local climate action. These challenges are not unique to Stellenbosch Municipality and are shared by many local municipalities across South Africa — particularly those operating under tight budgets, complex mandates, and limited technical capacity.

One of the most pressing challenges is institutional capacity. At present, the municipality has only one dedicated staff member focused full-time on climate change. While this appointment in June 2025 marked a significant step forward — and positions Stellenbosch ahead of many peer municipalities where climate functions are typically added onto environmental or planning roles — the scale of the climate crisis far exceeds what a single post can address. Climate change is cross-cutting by nature, impacting every municipal function from infrastructure and energy to water services, housing, and emergency response. Addressing it effectively requires coordination, technical skill, and time — all of which are difficult to sustain within current resourcing levels. The municipality's dedicated climate change post is currently funded only until September 2027, raising concerns about long-term institutional stability and the ability to build and maintain internal momentum.

A second key challenge lies in securing strategic and political buy-in. Climate change is often perceived as an additional issue — a separate environmental concern — rather than a driver that will worsen existing development challenges. In the context of constrained budgets and pressing service delivery needs, climate action can be deprioritised in favour of more visible or immediate development issues such as housing, roads, or basic infrastructure. Yet in reality, climate risks undermine all of these sectors, and failing to address them will compromise long-term development gains. Elevating climate change to a core development priority — not just an environmental one — is essential. This shift in mindset requires sustained advocacy, political leadership, and cross-departmental collaboration.

In short, while meaningful progress has begun, Stellenbosch Municipality — like many local municipalities in South Africa — is still at the early stages of mainstreaming climate change across governance systems. To maintain momentum, climate action must be institutionally embedded, supported by adequate capacity and funding, and prioritised as a development

issue, not just an environmental one. Without these shifts, there is a real risk that climate change will continue to be treated as a peripheral concern — even as it increasingly shapes the municipality's ability to deliver its mandated functions of basic service provision, the protection of vulnerable communities, and building a resilient future.

3.4.6 Key Findings: SDG 13 Climate Action

1. **Climate risk is increasing:** Stellenbosch Municipality faces a projected hotter and drier climate by 2050, with increased heat stress, wildfire risk, water scarcity and continued flood exposure in vulnerable areas. These risks have direct implications for infrastructure, service delivery, disaster management, water security, agriculture and tourism.

2. **Disaster risk governance is being strengthened:** Stellenbosch Municipality has a Council-adopted Disaster Management Plan and has initiated a programme to upgrade the plan from Level 1 to Level 3. This will strengthen local disaster risk reduction, improve multi-hazard planning, and support climate-informed early warnings and preparedness.

3. **Climate change is beginning to be mainstreamed into municipal planning:** The appointment of a dedicated Climate Change Expert and the development of the municipality's first Climate Change Strategy mark a significant institutional shift. Climate risk assessment work using CSIR Green Book data provides an evidence base for integrating climate change into municipal policies, plans and operations.

4. **Public awareness and institutional capacity are improving:** Since the baseline period, the municipality has initiated climate change awareness campaigns, participatory flood resilience engagements in Franschhoek, IDP-linked public engagement and internal capacity-building workshops. These activities are beginning to strengthen both community awareness and municipal climate literacy.

5. **Several municipal projects already support climate action:** Projects such as the Franschhoek Flood Resilience Programme, Sustainable Urban Drainage Systems Strategy, Dwars River Project and Tree Planting Project contribute to climate adaptation, ecosystem resilience, infrastructure protection, urban cooling and community participation.

3.5 SDG 16 Peace, Justice, and Strong Institutions

Goal 16 is about promoting peaceful and inclusive societies, providing access to justice for all and building effective, accountable and inclusive institutions at all levels. People everywhere should be free of fear from all forms of violence and feel safe as they go about their lives, whatever their ethnicity, faith or sexual orientation.

3.5.1 Overview of Strong Cities Network

The municipality joined the Strong Cities Network after attending a workshop for South African cities on the role of local governments in preventing hate, extremism and polarisation, which Strong Cities and the City of Cape Town co-hosted in May 2023. In December 2023, representatives from Stellenbosch participated in a Strong Cities learning trip to Cape Town for mayors from Kenya, Tanzania, and Uganda, as well as other senior city officials. They gave presentations on the many preventative programmes of the Community and Protection Services directorate.

3.5.2 Existing Institutional Responses

Although policing and crime prevention are not municipal functions in South Africa, the municipality has institutionalised several safety-related policies, according to the Strong Cities Network (n.d.), to enable it to take ownership over the safety of its residents. These include:

- The **Auxiliary Enforcement Officers Policy**, which allows the municipality "to invest in public safety, train members of the community and open career paths for residents who want to serve their communities".
- The **Rewards for Criminal Information Policy**, which establishes guidelines for the management of confidential information and for compensation of persons who provide information leading to arrest, confiscation and recovery of stolen goods.
- The **Externally Funded Law Enforcement and Traffic Officer Policy** (or "Rent a Cop"), which facilitates "an increase in visible policing" through partnerships between the private sector and the municipality's Community and Protection Services' directorate, whereby the former invests in local law enforcement capacities by "renting" officers from the latter to work in specific areas.
- The Municipal Council approved the establishment of a Community Safety Forum, as described below (Stellenbosch Municipality, 2022).

3.5.3 Collaboration and Partnerships

Stellenbosch Municipality's Community Safety Forum convenes ward councillors, non-governmental organisations (NGOs), the private sector, city and provincial departments and national actors such as the South African Police Service (SAPS), quarterly to discuss matters of community safety.

The Community Safety Forum (CSF) was approved by the Council on 30 March 2022. The CSF is a multi-stakeholder forum that will address matters of community safety and security in the Stellenbosch Municipal area. The purpose of the CSF is to promote the development of communities in a safe environment and provide access to high-quality services at the local government level through multi-agency collaboration between the different spheres of government and communities. The CSF, as a multi-sectoral structure, would champion the coordination, integration, and implementation of crime and violence prevention and community safety initiatives. The CSF has three clusters, namely: Law Enforcement, Social Cohesion and Crime Prevention through Urban Design (Stellenbosch Municipality, 2022).

Furthermore, the municipality is a member of the Stellenbosch Safety Partnership, a broader security partnership that unites private security firms, non-profits like Winelands Safety Initiative, and security actors like SAPS. To coordinate responses to current security incidents and / or emerging security challenges, these actors are housed in a single municipal control room. A specific hotline, a designated WhatsApp number, and various technological investments like CCTV are used to receive reports of such incidents (Strong Cities Network, n.d.).

According to the Strong Cities Network (n.d.), the municipality also has a partnership with Stellenbosch University, which involves a quarterly mayoral forum where the Mayor, Municipal Manager and Directors meet with senior management from the university to share information, raise awareness (e.g., about emerging challenges each party has observed) and develop joint safety and crime prevention interventions.

3.5.4 Community Engagement

The Stellenbosch Municipality has and continues to invest in and support neighbourhood watches (NHWs) and mobilise communities to support them. This includes direct assistance to NHWs to formalise their registration with the Department of Police Oversight and Community Safety (POCS) so that they can qualify for financial support and participate in sanctioned safety projects. The NHWs form a critical part of the community-based safety

focus of the municipality in that they are located in the communities and understand the particular challenges faced by those communities. In addition to the support received from POCS, the municipality continues to provide training for under-resourced neighbourhood watches and provides them with radios for swift and effective communication with the municipal control room as and when required (Stellenbosch Municipality, 2026). To achieve this, the following role players have been identified as key stakeholders and partners for success:

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

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

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

Awareness initiatives have been and will continue to be launched as they contribute to making communities aware of crime prevention tips and other preventative tips, for example,

fire safety and what to do in case of disasters. This will be a joint approach between role-players, supplemented based on crime patterns and situations experienced. Training will also be provided to enhance safety initiatives, for example, road safety (crossing of roads).

3.5.5 Governance components

Stellenbosch Municipality has demonstrated strong institutional performance through its governance systems, including achieving its sixth consecutive clean audit outcome from the Auditor-General of South Africa, the implementation of the Anti-Fraud and Corruption plan, and strong internal controls. The Anti-Fraud and Corruption plan is aligned to the Consequence Management Policy that aims to assist in the prevention, detection, investigation and sanctioning of fraud, corruption, unethical behaviour, and instances of gross negligence that might result in damage or loss to the municipality.

These measures align with SDG 16.5 and SDG 16.6, which emphasise reducing corruption and strengthening transparency and accountability.

3.6 SDG 17 Partnerships

SDG 17 focuses on strengthening global partnerships to support and achieve the 2030 Agenda for Sustainable Development. It recognises that the world's most pressing challenges—poverty, inequality, climate change, and economic instability—cannot be solved by individual countries or sectors acting alone. Instead, effective collaboration across governments, the private sector, civil society, academia, and international organisations is essential (United Nations, 2026).

The Stellenbosch Municipality's Intergovernmental and International Relations (IGR and IR) Policy serves as a strategic framework that guides how the municipality engages with government partners and international stakeholders. Its purpose is to align these engagements with the municipality's broader development goals as outlined in its Integrated Development Plan (IDP). The policy reinforces Stellenbosch's ambition to strengthen its global profile as an appealing destination for tourism, investment, living, and business. It is aligned with the Western Cape Government's International Relations Strategy, which emphasises trade, tourism, investment, skills development, and knowledge sharing (Stellenbosch Municipality, 2025b).

Recognising the growing global role of local governments, the policy underscores the importance of municipalities as drivers of economic growth and development. It also highlights the need for strong intergovernmental collaboration—across local, provincial, national, and non-state partners—to support effective governance, service delivery, economic opportunity, and social upliftment.

International Partnerships Strengthening Community Safety and Climate Resilience in Stellenbosch Municipality

3.6.1 Building Global Municipal Partnerships

Stellenbosch Municipality has actively pursued international partnerships to strengthen its institutional capacity, improve urban governance, and address complex challenges such as community safety, climate change, and sustainable urban development.

Through strategic collaboration with international networks and partner cities, the municipality has participated in knowledge exchange programmes that promote practical solutions to local challenges while contributing to the global United Nations Sustainable Development Goals.

Two notable partnerships illustrate the municipality's commitment to international cooperation and peer learning, namely the following:

- Collaboration with the **Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ)** through the South African–German Peer-to-Peer Learning Network.
- Community safety collaboration with Nansana Municipality (Uganda) through the Strong Cities Network (SCN).

These partnerships have enabled Stellenbosch Municipality to both **learn from international best practices and share its own experience**, strengthening governance and service delivery across multiple sectors.

3.6.2 Partnership 1: South African German Peer-to-Peer Learning Network

3.6.2.1 Project Overview

Stellenbosch Municipality participated in the South African–German Peer-to-Peer Learning Network, implemented by Deutsche Gesellschaft für Internationale Zusammenarbeit on behalf of the German Federal Ministry for Housing, Urban Development and Building in partnership with South Africa's Department of Cooperative Governance.

The initiative forms part of the **Dialogues for Urban Change (D4UC)** programme and aims to strengthen integrated urban development through collaboration between municipalities in South Africa and Germany.

Through a series of workshops, technical exchanges and site visits, participating cities explored solutions to common urban development challenges, including:

- Urban safety and public space management;
- Inner-city regeneration;
- Climate resilience;
- Integrated urban planning; and
- Community engagement.

Stellenbosch Municipality hosted the **third network workshop in February–March 2023**, where international delegates engaged directly with local urban development challenges and community initiatives.

3.6.2.2 Key Outcomes

The partnership generated several institutional and operational outcomes:

Institutional Capacity Building

Municipal officials benefitted from international knowledge exchange and peer learning focused on:

- Integrated urban planning;
- Crime prevention through urban design;
- Public space activation;
- CBD regeneration; and
- Informal economy integration.

Insights gained through the network contributed to improvements in municipal initiatives, including:

- Development of a **Parking Management Model;**
- Informing the municipality's **CCTV infrastructure procurement processes;** and
- Strengthening cross-department coordination on urban development issues.

Community Safety and Training Initiatives

Training programmes supported by the partnership included:

- Community safety training;
- Park activation initiatives;
- Gender-based violence awareness through the **Stepping Stones Programme;** and
- Youth resilience training initiatives.

A **baseline safety study in Kayamandi** was also conducted in partnership with NICRO to inform future safety interventions.

Climate Change Expert Appointment

A major outcome of the partnership was the successful application for funding from **GIZ** to appoint a **Climate Change Expert** within the Office of the Municipal Manager.

The appointment (June 2025 – December 2026, in the process of extension application) focuses on strengthening municipal capacity to address climate-related risks following severe weather events experienced in the region, including the **2023 floods that affected Franschhoek**.

Key responsibilities of the expert include:

- Climate vulnerability assessments;
- Climate Change Adaptation plan;
- Emergency preparedness planning;
- Climate adaptation and mitigation strategies;
- Ecosystem restoration and river corridor development; and
- Community awareness and stakeholder engagement.

This initiative significantly strengthens the municipality's ability to respond to climate change impacts.

3.6.3 Partnership 2: The Stellenbosch–Karlsruhe Municipal Partnership

3.6.3.1 Project overview

The Stellenbosch–Karlsruhe Municipal Partnership is a strategic international collaboration between Stellenbosch Municipality and the City of Karlsruhe in Germany. The partnership is facilitated through the Expert Fund for Municipal Partnerships Worldwide (SKEW), implemented by Engagement Global gGmbH in collaboration with Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ).

The partnership was strengthened during the 4th Network Meeting of the South African–German P2P Learning Network and formally established in response to the September 2023 flood events in Franschhoek, which highlighted the municipality's vulnerability to climate risks. A joint application submitted on 31 January 2024 resulted in the successful appointment of a Climate Change Expert within Stellenbosch Municipality to support integrated climate adaptation planning.

3.6.3.2 Key Outcomes

The partnership was entered into with the agreement that it will be responsible for several key performance indicators, namely:

- To enhance institutional capacity for climate change adaptation within Stellenbosch Municipality;
- To promote knowledge exchange and mutual learning between Stellenbosch and Karlsruhe;
- To integrate climate resilience into municipal spatial planning, infrastructure development, and service delivery;
- To support the development and implementation of Stellenbosch's Climate Change Strategy; and
- To ensure a needs-based and implementation-driven approach to international cooperation.

3.6.3.3 Beneficiaries of the Partnership

In relation to the various webinars and meetings held, it became evident that a wide range of beneficiaries will benefit from the partnership, especially:

- Residents of Stellenbosch Municipality, particularly communities vulnerable to climate-related risks, such as flooding;
- Municipal officials and departments through strengthened technical capacity and access to international expertise;
- Local businesses and stakeholders are benefiting from improved infrastructure resilience and sustainable planning; and
- Broader regional and global networks through shared knowledge and best practices in climate adaptation.

3.6.3.4 Key Outcomes and Alignment with the SDGs

- **Improved Climate Resilience (SDG 13: Climate Action):** Enhanced capacity to respond to climate risks through informed planning, technical support, and the integration of climate adaptation measures into municipal strategies.
- **Sustainable Urban Development (SDG 11: Sustainable Cities and Communities):**

  Strengthened spatial planning and infrastructure resilience, contributing to safer, more inclusive, and sustainable human settlements.

- **Strengthened Global Partnerships (SDG 17: Partnerships for the Goals):**
  Effective international cooperation enables knowledge sharing, technical exchange, and co-development of solutions tailored to local needs.
- **Institutional Capacity Building:**
  Appointment of a Climate Change Expert and ongoing technical engagements have improved internal capacity to implement climate-responsive policies and projects.
- **Tangible Local Impact:**
  A strong focus on implementation ensures that knowledge exchange translates into practical interventions and measurable improvements within the municipality.

3.6.4 Partnership 3: Community Safety Collaboration with Nansana Municipality

3.6.4.1 Project Overview

Through participation in the Strong Cities Network, Stellenbosch Municipality established a city-to-city partnership with Nansana Municipality in Uganda to strengthen community-based safety initiatives.

Nansana faces growing security challenges linked to rapid urbanisation, youth unemployment and social vulnerability. Municipal leaders identified Stellenbosch's **Neighbourhood Watch model** as a potential framework that could be adapted to their local context.

Two technical exchange visits took place:

- **May 2023:** Initial Neighbourhood Watch training and capacity building; and
- **August 2024:** Follow-up engagement focusing on implementation progress and community structures.

The collaboration focused on sharing governance frameworks, operational guidance and community mobilisation strategies to support the development of sustainable neighbourhood safety initiatives.

3.6.4.2 Key Outcomes

Training and Capacity Building

Stellenbosch officials conducted training sessions covering:

- Establishment and governance of Neighbourhood Watch structures;
- Volunteer roles and responsibilities;
- Coordination with police authorities;
- Community mobilisation strategies; and
- Reporting and communication systems.

Participants were guided through practical steps to establish neighbourhood safety initiatives, including the development of constitutions, leadership structures and formal registration processes.

Development of Community Safety Structures

Several communities in Nansana have developed neighbourhood safety initiatives, including:

- **Nansana East I A Zone:** Community safety representatives and a WhatsApp communication network with approximately **145 members**;
- **West II A Zone: 40 Neighbourhood Watch members** and communication platforms with over **200 participants**;
- **Nabweru South Cell III:** Over **500 active Neighbourhood Watch volunteers** coordinating safety activities;
- **Buwambo Area:** Youth-led initiatives; and
- organised neighbourhood safety structures across five zones.

Strengthened Police–Community Collaboration

Engagement with the District Police Commissioner reinforced the importance of collaboration between community safety initiatives and law enforcement authorities.

Police representatives confirmed support for neighbourhood safety initiatives and recommended regular information sharing and structured safety programmes.

3.6.5 Beneficiaries of the Partnerships

The partnerships generated benefits at multiple levels.

Institutional Beneficiaries

Municipal officials from Stellenbosch Municipality benefited from:

- International knowledge exchange;
- Exposure to global urban development practices; and
- Capacity building in climate resilience and community safety.

Municipal leaders and officials in Nansana Municipality also benefited from training and institutional support in establishing community safety structures.

Community Beneficiaries

Community members benefited through:

- Community safety training programmes;
- Youth resilience initiatives;
- Gender-based violence awareness training; and
- Neighbourhood safety initiatives.

Key statistics include:

- **25 youth participants** trained in resilience programmes in Stellenbosch;
- **More than 500 Neighbourhood Watch volunteers** are participating in safety initiatives in Nansana; and
- **Hundreds of residents** are participating in community communication and safety networks.

3.6.6 Contribution to the Sustainable Development Goals

The partnerships contribute to several SDGs, namely the following:

SDG 11 – Sustainable Cities and Communities

- Strengthening urban safety initiatives;
- Improving public space management; and

- Supporting inclusive community participation.

SDG 13 – Climate Action

- Climate vulnerability assessments;
- Climate adaptation planning;
- Municipal climate resilience initiatives.

SDG 16 – Peace, Justice and Strong Institutions

- Strengthening governance and community safety structures; and
- Improving collaboration between communities and law enforcement.

SDG 17 – Partnerships for the Goals

- International municipal cooperation;
- Knowledge exchange between cities; and
- Multi-level governance and institutional collaboration.

3.6.7 Overall Impact of the Partnerships

These partnerships demonstrate the value of international cooperation in strengthening municipal capacity and addressing complex development challenges.

Through collaboration with international partners, Stellenbosch Municipality has enhanced its institutional knowledge, strengthened community safety initiatives and improved its ability to address climate-related risks.

Importantly, these partnerships also position Stellenbosch Municipality as both a learner and contributor in global municipal networks, sharing local expertise while benefiting from international best practices.

The initiatives highlight how global partnerships can deliver practical benefits at the local level, contributing to safer communities, stronger institutions and more resilient cities.

During the partnerships between Stellenbosch Municipality, GIZ, and Nansana Municipality, several key insights for future municipal cooperation and local development initiatives were experienced, namely:

- **Practical Knowledge Exchange**
  Structured peer-to-peer learning and technical exchanges create tangible outcomes when paired with live, locally relevant projects.
- **Local Ownership Ensures Sustainability**
  Initiatives succeed when communities, local leaders, and municipal officials are actively involved in designing, implementing, and managing projects.
- **Multi-Level Partnerships**
  Collaboration across international partners, municipal departments, law enforcement, and community organisations builds long-term institutional resilience.
- **Integrated Approaches**
  Linking climate resilience, urban safety, and social inclusion initiatives ensures broader impact across multiple SDGs, while addressing interdependent local challenges.

3.6.8 Photos of International Partnerships:



Nansana Municipality



1st Network Meeting - Nelson Mandela Bay



2nd Network Meeting - Karlsruhe and Berlin



3rd Network Meeting - Stellenbosch



4th Network Meeting - Nuremberg




5th Network Meeting - KwaDukuza and uMhlathuze




6th Network Meeting - Ludwigsburg, Heidelberg



7th Network Meeting - Bottrop

CHAPTER 4: CONCLUSION AND WAY FORWARD

Stellenbosch Municipality has already begun contributing to the Sustainable Development Goals through a range of programmes, and establishing a clear baseline was important for measuring progress going forward. While significant work still lies ahead to fully achieve the SDGs, the first critical step was to understand our current position, hence the development of the baseline VLR report.

Through the VLR compilation process, it became evident that greater awareness of the SDGs is needed within the municipality, as well as among external stakeholders, including civil society. Although the municipality has undertaken initiatives that are contributing towards the SDGs, these initiatives were not centrally documented.

The baseline VLR now provides the foundation upon which targets and indicators will be integrated into the municipality's predetermined objectives and core policy documents. The municipality also realises that achieving the SDGs cannot be done in isolation, and true progress will require collaboration with our partners across all sectors.

The VLR will be reviewed and updated every two years to ensure progress is tracked, challenges are identified, and momentum toward achieving the SDGs is maintained.

REFERENCE LIST

Agusdinata, D.B. 2022. The role of universities in SDGs solution co-creation and implementation: a human-centered design and shared-action learning process. Sustainability Science (2022) 17:1589–1604.

de Lange,R. & Bricker, K. 2024. The role of formal tourism institutions in empowering communities: A case study of Visit Stellenbosch, South Africa. Community Development, 2024 - Taylor & Francis.

Kaye-Essien, C. & Bidandi, F. 2025. Voluntary Local Review (VLR) of Klapmuts & Kayamandi Townships: Stellenbosch M unicipality, South Africa. Swedish International Centre for Local Democracy. Research Report No 34.

Musekiwa, N. & Mandiyanike, D. 2017. Botswana development vision and localisation of UN Sustainable Development Goals. Commonwealth Journal of Local Governance. Issue 20: December 2017.

Sever, S.D., Tok, E., & Sellami, A.L. 2025. Sustainable Development Goals in a Transforming World: Understanding the Dynamics of Localization. Sustainability 2025, 17, 2763.

South African Government. National Development Plan 2030 - Our Future-make it work. Department: The Presidency. Available at: https://www.gov.za/sites/default/files/gcis_document/201409/ndp-2030-our-future-make-it-workr.pdf

Stellenbosch Municipality. (2025). Indigent Policy 2025 - 2026. Directorate: Financial Services, Revenue and Expenditure Section. Available at: https://stellenbosch.gov.za/download/appendix-6-indigent-policy-2025-2026/?ind=1749041097751&filename=Appendix-6-Indigent-Policy-2025-2026.pdf&wpdmdl=28682&refresh=69c29a7670ad51774361206

Stellenbosch Municipality. 2026. Draft Integrated Development Plan 2022 – 2027.

Western Cape Government. (2025). Municipal Economic Review and Outlook Report (2025 - 2026). Directorate: Provincial Treasury.

Goal 1: No Poverty

United Nations (2026) Goal 1: No Poverty. Available at: https://www.un.org/sustainabledevelopment/poverty/ (Accessed: 24 March 2026).

Goal 5: Gender Equality

ICLD (Swedish International Centre for Local Democracy). (2021). International partner: Stellenbosch Local Municipality. Available at: https://icld.se/en/?foreign_partner=stellenbosch-local-municipality [Accessed 25 March 2026].

ICLD (Swedish International Centre for Local Democracy). (2023). Municipal Partnership for ending gender-based violence. Available at: https://icld.se/en/article/municipal-partnership-for-ending-gender-based-violence/ [Accessed 25 March 2026].

ICLD (Swedish International Centre for Local Democracy). (2024). Standing Up to Gender-Based Violence: From the Classroom to the Community. Available at: https://icld.se/en/article/jonkoping-and-stellenbosch-from-the-classroom-to-the-community/ [Accessed 25 March 2026].

Jönköpings kommun. (2025). Stellenbosch besöker Jönköping – fokus på Normstorm. Available at: https://www.jonkoping.se/ [Accessed 25 March 2026].
Stellenbosch Municipality. (2024). Swedish delegation on working visit to Stellenbosch. Available at: https://stellenbosch.gov.za/ [Accessed 25 March 2026].

Goal 13: Climate Action

Stellenbosch Municipality. (2025) Comprehensive fire and fatality analysis report (2021–2025). Directorate: Community & Protection Services, Disaster Management Section.

Stellenbosch Municipality. (2025) Disaster Management Plan: Stellenbosch Municipality. Directorate: Community and Protection Services, Disaster Management Section.

The Council for Scientific and Industrial Research (CSIR). (2023a) Cape Winelands District Municipality Climate Change Adaptation Plan: Draft 1. Stellenbosch. Available at: https://greenbook.co.za/documents/Cape-Winelands_AdaptationPlan_Aug2023.pdf

The Council for Scientific and Industrial Research (CSIR). (2023b) Green Book Risk Profile Tool. Pretoria: CSIR. Available at: https://riskprofiles.greenbook.co.za/

Goal 16: Peace, Justice, and Strong Institutions

Stellenbosch Municipality (2021). Serious About Safety in Stellenbosch. Available at: https://stellenbosch.gov.za/2021/05/31/serious-about-safety-in-stellenbosch/ (Accessed: 21 March 2026).

Strong Cities Network (n.d.) City Spotlight: Stellenbosch, South Africa. Available at: https://strongcitiesnetwork.org/city-spotlight/stellenbosch/ (Accessed: 16 March 2026).

Stellenbosch Municipality (2022) Community Safety Forum: Council Item. Available at: https://stellenbosch.gov.za/download/approved-community-safety-forum/ (Accessed: 21 March 2026).

Stellenbosch Municipality. 2025a. Anti-Fraud & Corruption Prevention Plan

Goal 17: Partnerships

United Nations. 2026. Goal 17: Global Partnerships – United Nations Sustainable Development. Available at: https://www.un.org/sustainabledevelopment/globalpartnerships/ (Accessed 25 March 2026).

Stellenbosch Municipality. 2025b. Approved Intergovernmental and International Relations Policy. Available at: https://stellenbosch.gov.za/download/approved-intergovernmental-and-international-relations-policy/ (Accessed 25 March 2026).

ANNEXURE B

From:	Clarissa Augustine
To:	Monique Steyl
Cc:	Gurswin Cain; Catherine Muller
Subject:	[EX] Re: Draft Voluntary Local Report - Stellenbosch Municipality
Date:	Thursday, 14 May 2026 17:04:43
Attachments:	image001.png image002.png image003.png 0.png 1.png 2.png

CAUTION: This email originated from outside the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Dear Monique and Colleagues

Apologies for the delayed response on feedback.

Please find below comments:

SALGA WC: Their draft are very comprehensive painting a clear picture on the current state of service delivery in both municipalities, challenges and plans for the future.

STATSSA WC: Most of the statistical information is based on the MERO 2025 (Provincial Treasury). And municipal specific reports show good examples of work done and projects. The population figure seems very high for 2025 (based on MERO 2025). The population growth rate is 1.9%. This is not in line with projects based on the Census 2022 information.

Clarissa:

1. Overall Framing and Strategic Value

The VLR is correctly positioned as a stocktaking and reflective instrument, rather than a performance report. It explicitly acknowledges that it is “not yet a chronicle of success” but a platform for learning and narrative-building

Reflection:

- This is a strength. It aligns with global VLR best practice where learning, localisation, and institutionalisation matter more than perfect performance.
- However, the report could sharpen its results orientation by distinguishing:
  - *Outputs* (activities, projects)
  - *Outcomes* (measurable change)
  - *Impact* (long-term SDG contribution)

2. Strong Alignment with Governance and Planning Systems

The VLR demonstrates clear integration with:

- Integrated Development Plan (IDP)

- Strategic Focus Areas (SFAs)
- National and global frameworks

The emphasis on vertical and horizontal alignment is conceptually sound and well-articulated .

Reflection:

- This is a major institutional strength, many municipalities struggle with this.
- The governance model (SDG champions, directorate alignment) reflects internalisation of SDGs, not just reporting.

Gap:

- Limited evidence of performance management integration:
    - Are SDGs embedded in KPIs?
    - Are they linked to budgeting (MTREF) in measurable terms?

3. Focused SDG Selection – Pragmatic but Narrow

The municipality selects **6 SDGs (1, 5, 11, 13, 16, 17)** as an entry point.

Reflection:

- This is pragmatic and appropriate for a first VLR.
- The selected goals reflect:
    - Social (SDG 1, 5)
    - Spatial/urban (SDG 11)
    - Environmental (SDG 13)
    - Governance (SDG 16, 17)

Concern:

- Economic transformation (SDG 8, 9) is underrepresented despite:
    - High inequality (Gini ~0.597)
    - Rising unemployment and weak growth

Recommendation:

- Future VLR iterations should expand to include **SDG 8 (economic growth)** explicitly.

4. Socio-Economic Reality – A Dual Economy Narrative

The report clearly surfaces a dualistic local economy:

- High-income, globally integrated sectors
- Persistent inequality, unemployment, and poverty

Examples:

- Unemployment: 13.8%
- High inequality close to 0.6 Gini
- Youth-heavy population (39.9% aged 15–34)

Reflection:

- The VLR does well to acknowledge structural inequality.
- It implicitly reflects the broader South African spatial and economic legacy.

Gap:

- Limited interrogation of:
    - Spatial inequality (e.g., informal settlements vs affluent areas)
    - Land use and housing dynamics

5. Service Delivery Performance – Strong but Uneven

Access to basic services is relatively high:

- Water: 98.5%
- Electricity: 97.1%
- Sanitation: 96.7%

Reflection:

- This reflects strong institutional capacity and infrastructure coverage.
- However, service access ≠ service quality or equity.

Concern:

- The VLR does not sufficiently unpack:
    - Reliability of services
    - Informal settlement access disparities
    - Affordability constraints

6. Climate Action – Strong Narrative, Emerging Metrics

The municipality shows commitment to:

- Renewable energy exploration
- Waste management improvements
- Methane-to-energy initiatives

Reflection:

- Climate action is one of the strongest thematic areas in the VLR.
- Clear alignment with SDG 13 and the “Green Valley” vision.

Gap:

- Limited quantified indicators:
    - Emissions reduction
    - Climate resilience metrics
    - Adaptation outcomes

7. Governance, Partnerships and Innovation
The VLR highlights:

- Stakeholder engagement platforms
- International partnerships (e.g., peer learning, city-to-city collaboration)
- Strong Cities Network participation

Reflection:

- This is a standout strength, SDG 17 (Partnerships) is meaningfully operationalised.
- The “reverse learning” and “Normstorm methodology” concepts are innovative.

Opportunity:

- Better articulation of impact of partnerships:
    - What changed because of these collaborations?

8. Data and Evidence – Solid but Descriptive
The report uses:

- MERO data
- Statistics South Africa
- Municipal datasets

Reflection:

- Good baseline data and descriptive statistics.
- Strong use of figures and tables.

Gap:

- Limited:
    - Time-series trend analysis
    - Target vs actual comparisons
    - Forecasting for SDG achievement

9. Narrative Style – Strong Storytelling, Needs Precision
The VLR blends:

- Technical reporting

- Narrative storytelling
- Community voice

Reflection:

- This improves accessibility and aligns with VLR global practice.
- However, some sections are overly verbose and less analytical.

Recommendation:

- Tighten language in technical sections.
- Introduce:
    - Clear indicators per SDG
    - "Key findings" boxes per chapter

10. Key Strategic Takeaways
Strengths:

- Strong governance integration of SDGs
- High service delivery coverage
- Advanced climate and environmental positioning
- Meaningful stakeholder and global partnerships

Critical Challenges:

- Persistent inequality and dual economy
- Youth unemployment and skills mismatch
- Limited economic transformation focus
- Insufficient measurable SDG performance tracking

11. Forward-Looking Reflection
The VLR positions Stellenbosch as:

- A **globally engaged municipality**
- A **learning institution**
- A **pilot case for SDG localisation in South Africa**

But to mature, the next iteration must shift:

> from **"reporting what is happening" → to "measuring what is changing."**

Well done for your 1st draft VLR, you should be proud.

Regards

Clarissa

From: Monique Steyl <Monique.Steyl@stellenbosch.gov.za>
Sent: Monday, 20 April 2026 10:53
To: nico.witbooi@westerncape.gov.za <nico.witbooi@westerncape.gov.za>
Cc: Gurswin Cain <Gurswin.Cain@stellenbosch.gov.za>; Catherine Muller <Catherine.Muller@stellenbosch.gov.za>; Clarissa Augustine <caugustine@salga.org.za>
Subject: Draft Voluntary Local Report - Stellenbosch Municipality

Dear Nico

Herewith attached is the Municipality's draft Voluntary Local Review (VLR) Report, which served before council on 31 March 2026.

The municipality would appreciate the involvement of COGTA in reviewing the draft VLR Report. The report is currently undergoing a public participation process with external stakeholders, and your comments and feedback would be highly appreciated.

Should you not be the appropriate contact person for this matter, kindly direct us to the relevant official to whom this communication should be forwarded.

Kind Regards,

Monique Steyl
Senior Manager: Financial Management Services
Financial Services

T: +27 21 808 8516| C: +27 78 429 8229
Plein Street, Stellenbosch, 7600
Private Bag X17, Stellenbosch, 7599
www.stellenbosch.gov.za

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

About Stellenbosch Municipality
Our mission is to deliver cost-effective services that will provide the most enabling environment for civil and corporate citizens.
Our head office is at Town House Complex, Plein Street, Stellenbosch, 7600, South Africa. For more information about Stellenbosch Municipality, please call +2721-808-8111, or visit www.stellenbosch.gov.za

Disclaimer:
The information contained in this communication from monique.steyl@stellenbosch.gov.za sent at 2026-04-20 10:54:32 is confidential and may be legally privileged. It is intended solely for use by caugustine@salga.org.za and others authorized to receive it. If you are not caugustine@salga.org.za you are hereby notified that any disclosure, copying, distribution or taking action in reliance of the contents of this information is strictly prohibited and may be unlawful. Powered by IOCO

13.	**CONSIDERATION OF NOTICES OF QUESTIONS AND NOTICES OF MOTIONS RECEIVED BY THE SPEAKER**

13.1	**NOTICE OF A QUESTION BY CLLR G PETERSEN OF THE GOOD PARTY: ELECTRICITY OUTAGES IN VARIOUS AREAS**

A Notice of a Question, dated 2026-05-14, was received from Councillor G Petersen regarding electricity outages in various areas.

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

APPENDIX 1

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Municipality - Munisipaliteit Stellenbosch
19 MAY 2026
Office of the Municipal Manager
Kantoor van die Munisipale Bestuurder

NOTICE OF QUESTION

In terms of Rule 35: Questions of the Stellenbosch Council Standing Rules of Order for meetings of the Council and its Committees (approved by Council on 27 July 2022).

I, Councillor GREGHARD PETERSEN of GOOD party hereby submit notice of my attached question/s dated 14 MAY 2026 to the Speaker (or chair) and the Municipal Manager to be served at the Council (Committee) meeting.

On: 27 day of MAY month 2026 year.

Signed: this 14 day of MAY month 2026 year.

Signature

MUNICIPALITY - MUNISIPALITEIT
STELLENBOSCH
14 MAY 2026
@ 16:07
OFFICE OF THE SPEAKER

FOR OFFICE USE

OFFICE OF SPEAKER

RECEIVED BY R.Segers DATE 14 May 2026 REF 2026/05/04

SIGNATURE

SPEAKER R. Smit

SIGNUTATURE

APPROVED ☒ **DECLINED** ☐

OFFICE OF THE MUNICIPAL MANAGER

RECEIVED BY _____ DATE _____

SIGNATURE _____

GOOD Stellenbosch
Stellenbosch.forgood@gmail.com

14 Mei 2026

ONS VERWYSING: GOOD_WC024_2026-05-14: KENNISGEWING VAN VRAAG: ELEKTRISITEITSONDERBREKINGS SE VERWOESTENDE IMPAK OP DIE LANDELIKE GEMEENSKAPPE VAN MEERLUST FORESTRY VILLAGE, PNIEL, JOHANNESDAL, KYLEMORE EN OMLIGGENDE PLAASGEBIEDE.

Me Geraldine Mettler
Die Munisipale Bestuurder
Kantoor van die Munisipale Bestuurder
Stellenbosch Munisipaliteit
Posbus 17
Stellenbosch
7600

MUNICIPALITY - MUNISIPALITEIT
STELLENBOSCH
14 MAY 2026
@ 16:07
OFFICE OF THE SPEAKER

Geliewe Munisipale Bestuurder

KENNISGEWING VAN VRAAG:

Hierdie kennisgewing van vraag word ingevolge Reël 35.1 soos vervat in die Staande Reëls en Ordes vir Vergaderings van die Raad en sy Komitees, goedgekeur deur die Raad op 27 Julie 2022, ingedien.

Inwoners van Meerlust Bosboudorpie, Pniel, Johannesdal, Kylemore en omliggende plaasgemeenskappe word jaar na jaar steeds blootgestel aan herhalende en voortdurende kragonderbrekings, dikwels sonder enige verduideliking of waarskuwing. Wanneer sterk winde die kraglyne beïnvloed, word hele gemeenskappe vir ure lank in duisternis gedompel, en in sommige gevalle selfs vir twee tot drie dae op 'n slag.

Hierdie langdurige kragonderbrekings het 'n verwoestende emosionele en finansiële impak op reeds sukkelende huishoudings. Gesinne word sonder krag, geïsoleerd en sonder enige betekenisvolle kommunikasie vanaf Stellenbosch Munisipaliteit gelaat. Ouers kan nie warm maaltye vir hul kinders voorberei nie, bejaarde inwoners word kwesbaar in die koue en donker gelaat, en baie inwoners leef in vrees en frustrasie elke keer wanneer die weer verander.

Die verlies van kos weens hierdie kragonderbrekings het ondraaglik geword. Inwoners word gedwing om ontdooide vleis, groente, suiwelprodukte en ander kruideniersware waarvoor hulle hard gewerk het, weg te gooi. Vir baie families is dit in die huidige ekonomiese omstandighede eenvoudig onmoontlik om hierdie verliese te vervang. Tog word geen vergoeding of noodverligting aan geaffekteerde huishoudings gebied nie, ten spyte van die herhalende mislukkings in elektrisiteitsvoorsiening.

Daarbenewens word elektriese toestelle en huishoudelike toerusting gereeld beskadig wanneer die krag skielik afgaan of weer aanskakel met kragstuwing. Die herstel en vervanging hiervan plaas verdere finansiële druk op gemeenskappe wat dit die minste kan bekostig.

Mense se bestaansmiddele word ook ernstig ontwrig. Leerders kan nie saans studeer nie, werkers kan nie van die huis af werk nie, besighede ly verliese en strate word gevaarlik donker gelaat, wat die veiligheid van gemeenskappe in gedrang bring.

Ten spyte van talle klagtes vanaf inwoners, word bekommernisse dikwels geïgnoreer of nie betyds aangespreek nie. Gemeenskappe voel alleen en stemloos terwyl wyksraadslede voortdurend versuim om doeltreffend te kommunikeer, terugvoer te gee of daadwerklik vir dringende ingryping namens inwoners op te tree.

Die voortdurende elektrisiteitskrisis het diepe frustrasie, angs en moedeloosheid onder inwoners geskep wat betroubare basiese dienste, waardigheid, aanspreeklikheid en

Die volgende vraag verwys na die aangeleentheid:

1. **Wat is die presiese oorsake van die voortdurende elektrisiteitsonderbrekings wat regdeur die jaar in Meerlust Bosboudorpie, Pniel, Johannesdal, Kylemore en omliggende plaasgemeenskappe ervaar word?**

RAADSLID GRECHARD PETERSEN
GOOD STELLENBOSCH: POLITIEKE KOUKUS VOORSITTER

HIERDIE KENNISGEWING VAN VRAAG SAL BY DIE VOLGENDE RAADSVERGADERING GEDIEN WORD GEDATEER OP 27 MEI 2026.

APPENDIX 2

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

TO : SPEAKER

FROM : MUNICIPAL MANAGER

DATE : 27 MAY 2026

RE : NOTICE OF QUESTION DATED 14 MAY 2026: COUNCILLOR GRECHARD PETERESEN

Dear Speaker

With reference to the question received from GOOD Councillor G Petersen, submitted in terms of Section 21 of the Rules of Order Regulating the Conduct of Council and Council Committee Meetings, received by my office on 19 May 2026.

QUESTION:

"Wat is die presiese oorsake van die voortdurende elektrisiteitsonderbrekings wat regdeur die jaar in Meerlust Bosboudorpie, Pniel, Johannesdal, Kylemore en omliggende plaasgemeenskappe ervaar word?"

RESPONSE

1. Stellenbosch Municipality Area of Supply:

1.1 The Municipality confirms that the power outages experienced in Pniel, Johannesdal, Meerlust Forestry Village, and the surrounding farms, can largely be attributed to vandalism, theft and/or damage caused by adverse weather conditions.

1.2 Residents are informed and updated on outages, as well as the estimated duration thereof, via our Let's Fix It WhatsApp service as soon as the Municipality becomes aware of any interruption.

1.3 Most of the electrical infrastructure supplying these areas consists of overhead power lines situated on the boundaries of suburbs, making them easily accessible to vandalism. In addition, the nature of the terrain makes the network particularly susceptible to the impact of adverse weather conditions, which can easily disrupt the power supply.

1.4 The Municipality is constantly apportioning more budget, since the take-over from Drakenstein Municipality, to improve the above electrical infrastructure.

1.5 Kylemore: These areas are supplied by Eskom and as soon as the Municipality becomes aware of outages it is escalated and followed up with Eskom Management for intervention or escalation. As we found, we are at the mercy of Eskom resourcing and feedback to residents for Eskom-direct customers.

1.6 Please find below the Municipal-grid projects that have been completed to effect the system improvements / upgrades and/or expansions as well as those that are currently in progress:

NO	PROJECT DESCRIPTION	FINANCIAL YEAR IMPLEMENTED	STATUS
1.	Replace old minisub (MS Riverside) with a 500kVA minisub	2020/2021	COMPLETED
2.	Install a 3-way RMU on the main road to connect with the cable to Mentoor development	2020/2021	COMPLETED
3.	Install 70mm 3C PILC between Ms Mentoor and Ms Johannesdal to close the ring	2020/2021	COMPLETED
4.	Replace Ms Johannesdal 304 with 315kVA or 500kVA Minisub	2020/2021	COMPLETED
5.	Remove Johannesdal pole mount transformer from main line	2020/2021	COMPLETED
6.	Replace LV line at Pastorie Laan with Bundle Conductor - cables were installed / repaired and trees removed that caused trips.	2020/2021	COMPLETED
7.	Install new switchgears to combine the 3 points into one to be able to utilize the total 9MVA.	2020/2021	COMPLETED
8	Build new 11kV overhead lines to combine the three feeder points.	2020/2021	COMPLETED
9.	Install new 11kV overhead line parallel to the existing line along R310 up to MS Pniel to have an alternative feeder for Pniel/Johannesdal.	2020/2021	COMPLETED
10.	Install new metering for each intake point	2020/2021	COMPLETED
11.	New installation of Johannesdal Ring Main Unit taking supply from overhead line to improve the quality and sustainability of supply.	2020/2021	COMPLETED

NO	PROJECT DESCRIPTION	FINANCIAL YEAR IMPLEMENTED	STATUS
12.	Renovated Building, upgraded oil type switchgears, replaced safeplus switchgears installed, fenced, Drakenstein Switching station that was taken over from Drakenstein Municipality (Cnr R45 and R301)– Supply cable from existing station to improve on quality and sustainability of supply.	2022/2023 - 2023/2024	COMPLETED
13.	Replaced Farm Line copper cables with aluminum cables - 4500m at Allee Blue.	2022/2023 -2023/2024	COMPLETED
14.	Replace o/h line with underground cables and install RMU at Rhodes Fruit Farm /R301.	2022//2023 -2023/2024	COMPLETED
15.	**PROJECT 1: NEW 500 kVA MINI SUBSTATION ACROSS R301** **Phase 1** – Medium Voltage works Installation of 500 kVA across R301 to enable the removal of the overhead line and installation of underground cables that will be fed from the new 500 kVA mini-substation. **Phase 2** - Medium Voltage works The installation of the remainder of medium voltage cable from Pastorie Avenue to Main Rd, Pniel **Phase 2** – Low Voltage works Construction work for the installation of the kiosks and service connections at Middel-, Pastorie- and East End Streets to remove the overhead lines and replacement with underground cables.	2024/2025	COMPLETED 2025
16.	**PROJECT 2: R301 – OVERHEAD TO UNDERGROUND NETWORK** This is the replacement of overhead lines with underground cables as well as the installation of kiosks to replace the old pole mounted transformer. All the above projects are implemented as part of the continued effort to improve the quality and sustainability of electricity supply to Pniel.	2024/2025	COMPLETION 2025

NO	PROJECT DESCRIPTION	FINANCIAL YEAR IMPLEMENTED	STATUS
17.	Combination of Riversmeet and Prison intake points.	2025 – 2026	The project is in its initial construction stage with one Ring MAIN Unit and mini – substation having been installed and cables terminated. Allocated Budget: R3 500 000. EXPECTED COMPLETION 30 JUNE 2026
18.	Construction of a new 66 kV intake substation Dwarsrivier area (in planning phase with implementation from 2026).	2024-2026	Development rights phase and contractor appointed.
19.	Prison Intake and Riversmeet intake at Alleu Blue farm to combine and close Hollandsche Mollen line at end.	2025-2026	Total cost: R1 660 937.69 (in progress – expected completion 30 June 2026)
20.	New mini-sub at Erf 1201 Johannesdal to get 11kV line to underground.	2025-2026	Total cost: R1 299 523.69 (In progress – expected completion 30 June 2026)
21.	LV Network at La Motte (Eskom supply to individual pre-paid)	2025-2026	Total Cost: R1 241 727.75: (in progress –

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

NO	PROJECT DESCRIPTION	FINANCIAL YEAR IMPLEMENTED	STATUS
			expected completion 30 June 2026)

The Municipality urges support from all communities to assist us in protecting our infrastructure, to immediately report any instances of vandalism and theft; and to work with our Law Enforcement, SAPS and local neighborhood watches etc. to protect the valuable resources installed.

Should you require any further information, please feel free to contact the Municipality.

Kind regards,

Geraldine Mettler
Municipal Manager

Date: 21 May 2026

13.2	NOTICE OF A QUESTION BY CLLR G PETERSEN OF THE GOOD PARTY: MUNICIPAL WATER AND ELECTRICITY ACCOUNTS

A Notice of a Question, dated 2026-05-14, was received from Councillor G Petersen regarding electricity outages in various areas.

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

APPENDIX 1

STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Municipality - Munisipaliteit Stellenbosch

19 MAY 2026

Office of the Municipal Manager
Kantoor van die Munisipale Bestuurder

NOTICE OF QUESTION

In terms of Rule 35: Questions of the Stellenbosch Council Standing Rules of Order for meetings of the Council and its Committees (approved by Council on 27 July 2022).

I, Councillor GRECHMRD PETERSEN of GOOD party hereby submit notice of my attached question/s dated 14 MAY 2026 to the Speaker (or chair) and the Municipal Manager to be served at the Council (Committee) meeting.

On: 27 day of MAY month 2026 year.

Signed: this 14 day of MAY month 2026 year.

Signature

MUNICIPALITY - MUNISIPALITEIT
STELLENBOSCH
14 MAY 2026
@ 16:06
OFFICE OF THE SPEAKER

FOR OFFICE USE

OFFICE OF SPEAKER

RECEIVED BY R. Segers DATE 14 May 2026 REF 2026/05/03

SIGNATURE

SPEAKER Q. Smit

SIGNUTATURE

APPROVED ☒ DECLINED ☐

OFFICE OF THE MUNICIPAL MANAGER

RECEIVED BY _____ DATE _____

SIGNATURE _____

GOOD Stellenbosch
Stellenbosch.forgood@gmail.com

14 Mei 2026

ONS VERWYSING: GOOD_WC024_2026-05-14: KENNISGEWING VAN VRAAG: KENNISGEWING VAN VRAAG: VERDUIDELIKING EN VOLLEDIGE UITEENSETTING VAN WATER -EN ELEKTRISITEITSKOSTES OP MUNISIPALE REKENINGE.

Me Geraldine Mettler
Die Munisipale Bestuurder
Kantoor van die Munisipale Bestuurder
Stellenbosch Munisipaliteit
Posbus 17
Stellenbosch
7600

MUNICIPALITY - MUNISIPALITEIT
STELLENBOSCH
14 MAY 2026
@ 16:06
OFFICE OF THE SPEAKER

Geliewe Munisipale Bestuurder

KENNISGEWING VAN VRAAG:

Hierdie kennisgewing van vraag word ingevolge Reël 35.1 soos vervat in die Staande Reëls en Ordes vir Vergaderings van die Raad en sy Komitees, goedgekeur deur die Raad op 27 Julie 2022, ingedien.

Baie huishoudings en belastingbetalers ervaar steeds probleme om die berekening en fakturering van water -en elektrisiteitskoste soos weerspieël op hul maandelikse munisipale rekeninge te verstaan. Inwoners sukkel dikwels om te onderskei tussen normale elektrisiteitsrekeningkoste, voorafbetaalde elektrisiteitsaankope, waterverbruikskoste, diensfooie en ander verwante kostes wat op munisipale state verskyn.

Sien onderstaande water dienstefaktuur 1:

Service Type	Consum.	Tariff/Cost	VAT	Amount
Water: DOM Basic/Basies	1	93.38000	14.01	107.39
Water: DOM Cons - Norm	5.107	41.36000	6.20	47.56
Water: DOM Cons - Restr	7.892	74.05000	11.11	85.16
Rates Monthly RES				410.49
Refuse Removal	1	309.01000	46.35	355.36
Sewerage Levy	1	252.09000	37.81	289.90
** Total monthly:				2758.56

Sien onderstaande elektrisiteits dienstefaktuur 2:

Diens tipe	Verbruik	Tarief/Koste	BTW	Bedrag
Water: DOM Basic/Basies	1	93.38000	14.01	107.39
Water: DOM Cons - Norm	20.620	310.88000	46.63	357.51
Water: DOM Cons - Restr	2.379	19.27000	2.89	22.16
Elekt/Elect Basic/Basies	1	322.62000	48.39	371.01
Elekt/Elect Cons/Verbr	842	2725.52000	408.83	3134.35

Om verwarring, onsekerheid en moontlike waninterpretasie van munisipale nutsdienskoste te voorkom, is dit belangrik dat belastingbetalers en huishoudings 'n duidelike, deursigtige en gedetailleerde uiteensetting ontvang van alle nutsdiensverwante kostes wat op hul munisipale rekeninge weerspieël word. Inwoners het die reg om presies te verstaan waarvoor hulle betaal, hoe tariewe bereken word, en of die fakturering hul werklike verbruik en betalings korrek weerspieël.

Vrae is ook geopper oor die verskil tussen voorafbetaalde elektrisiteit wat deur inwoners aangekoop word en elektrisiteitskoste wat steeds op maandelikse munisipale rekeninge verskyn. Net so is baie inwoners onseker oor hoe waterverbruik gemeet, gefaktureer en bereken word.

Die volgende vraag verwys na die aangeleentheid:

1. **Kan die Munisipaliteit 'n volledige en gespesifiseerde uiteensetting voorsien met verwysing na bovermelde elektrisiteits- en waterverwante kostes wat op water dienstefaktuur 1 en elektrisiteits dienstefaktuur 2 (munisipale rekening) soos aangedui word?**

RAADSLID GRECHARD PETERSEN
GOOD STELLENBOSCH: POLITIEKE KOUKUS VOORSITTER

HIERDIE KENNISGEWING VAN VRAAG SAL BY DIE VOLGENDE RAADSVERGADERING GEDIEN WORD GEDATEER OP 27 MEI 2026.

APPENDIX 2

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

TO	**:**	**SPEAKER**
FROM	**:**	**MUNICIPAL MANAGER**
DATE	**:**	**27 MAY 2026**
RE	**:**	**NOTICE OF QUESTION DATED 14 MAY 2026: COUNCILLOR GRECHARD PETERESEN**

Dear Speaker

With reference to the question received from GOOD Councillor G Petersen, submitted in terms of Section 21 of the Rules of Order Regulating the Conduct of Council and Council Committee Meetings, received by my office on 19 May 2026.

QUESTION:

"Kan die Munisipaliteit 'n volledige en gespesifiseerde uiteensetting voorsien met verwysing na bovermelde elektrisiteits- en waterverwante koste wat op water diensfaktuur 1 en elektrisiteits diensfaktuur 2 (munisipale rekening) soos aangedui word?"

RESPONSE

LEVYING OF SERVICES

1. Conventional Water and Electricity meters are read on a monthly basis.
2. Water consumption is measured in kilolitres (1 kilolitre =1000 litres).
3. In cases where it is impossible to read the above meters, an average of the past consumption is used to bill an account for a specific month.
4. When a real reading is taken, the account is accordingly adjusted to account for either an under or over collection.
5. These adjustments are shown on the account as a journal adjustment.

Tariffs are determined and approved by Council annually during the IDP and Budget process. These tariffs are implemented for the next financial which starts at 1 July until 30 June of the next year.

Water tariffs are approved at the normal rates for consumption, but provision is also made for water restriction tariffs in cases of droughts at increases of 10%, 20%, 30% and 40%, depending on the extend of the drought situation.

Council approved a 20% water restriction increase due to the drought situation and the level of the dam.

Water and Electricity tariffs consist out of two components, namely;

1. A Basic Charge;
2. Consumption on a sliding scale.

Although there might be no consumption for a specific month, the basic charge will still be levied on the account.

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

INVOICE 1:

1. Property Rates is calculated on the valuation of a property.
2. Refuse removal. The 1 indicates that the property is levied monthly for one removal of refuse per week.
3. Sewerage levy (toilet) The 1 indicates that the property is levied for one toilet per month.
4. Water DOM Basic (DOM = domestic/this is the basic charge for water, and it indicates that there is only one water meter on the property and the tariff is R93.38 plus VAT of R14.01 and the total amount is R107.39 per month.
5. Water DOM Cons – Norm (this is water that is levied at the normal rate).
6. Water Dom Cons – Restr (this is water levied at the restriction tariff). This is the tariff levied with an additional restriction levy of 20% that has been implemented since 1 March 2026.

The main reason why both water levies are stated on the account, is because the reading period is from February to March. The water restriction tariff of 20% was introduced from 1 March 2026 and the consumption was therefore divided between the two periods.

The total consumption for the period in the example was 13kl. Therefore, the consumption was divided between the total number of days to determine the daily average consumption. The daily average consumption in February was calculated at the normal tariff in February. The days in March was multiplied with the daily consumption until the end of March and multiplied with the higher restriction tariff.

In this case, 5.107kl is levied at the normal tariff and 7.892kl at the water restriction tariff to ensure that the client is not disadvantaged.

Water Tariff Table: Per Kilolitre + VAT

Sliding Scale	**Kl Usage**	**Normal Tariff**	**Restriction Tariff (20% Tariff)**
1 tot 6 kl	6	R8,10	R8.10
7 to 12 kl	6	R12,26	R13.45
13 tot 20kl	8	R20.73	R27.92
21 tot 25kl	5	R36.87	R46.20
26 tot 40kl	15	R51.24	R59.27
41 tot 70kl	30	R81.87	R114.62
From 71 kl		R113.83	R235.26

The tariff consists out of two components, namely:

i. Basic Cost Component; and
ii. Sliding scale consumption tariff.

The basic cost component is payable, even though there is no consumption.

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

Elekt/Elect Basies/Basic R322.62 + R48.39 BTW = R371.01
Elekt/Elect Cons/Vebr – thid is the real kilowatt hours that were used (Electricity is measured in terms of Kwh.)

The Electricity Sliding Scale Tariffs is as follows:

NB: Tariffs is Vat Exclusive

Sliding Scale	**Kwh**	**Tariff**
1 - 50	50	R1.91
51 – 300	250	R2.45
301 – 600	300	R3.45
From 601		R4.06

When a client changes from a conventional electricity meter to a prepaid meter, then a final reading is taken on the conventional meter, and the client is still debited with this last consumption on his/her municipal account. If there are still further electricity debits on the account after this, then the consumer must report this to our client services section at finance.

During the annual budget process meetings, a summary is given of three categories of municipal consumer accounts, to show what impact the tariff increases will have on these accounts.

Should you require any further information, please feel free to contact the Municipality.

Kind regards,

Geraldine Mettler **Date: 21 May 2026**
Municipal Manager

13.3	NOTICE OF A QUESTION BY CLLR M VAN STADE OF THE GOOD PARTY: STORM WATER AND SEWERAGE

A Notice of a Question, dated 2026-05-14, was received from Councillor M van Stade regarding storm water and sewerage.

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

APPENDIX 1

STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Municipality - Munisipaliteit
Stellenbosch
19 MAY 2026
Office of the Municipal Manager
Kantoor van die Munisipale Bestuurder

NOTICE OF QUESTION

In terms of Rule 35: Questions of the Stellenbosch Council Standing Rules of Order for meetings of the Council and its Committees (approved by Council on 27 July 2022).

I, Councillor MARIUS VAN STADE of GOOD party hereby submit notice of my attached question/s dated 14 MAY 2026 to the Speaker (or chair) and the Municipal Manager to be served at the Council (Committee) meeting.

On: 27 day of MAY month 2026 year.

Signed: this 14 day of MAY month 2026 year.

Signature

MUNICIPALITY - MUNISIPALITEIT
STELLENBOSCH
14 MAY 2026
@ 16:12
OFFICE OF THE SPEAKER

FOR OFFICE USE

OFFICE OF SPEAKER

RECEIVED BY R. Segers DATE 14 May 2026 REF 2026/05/01

SIGNATURE

SPEAKER Q. Smit

SIGNUTATURE

APPROVED ☑ DECLINED ☐

OFFICE OF THE MUNICIPAL MANAGER

RECEIVED BY _____ DATE _____

SIGNATURE _____

GOOD Stellenbosch
Stellenbosch.forgood@gmail.com

14 Mei 2026

ONS VERWYSING: GOOD_WC024_2026-05-14: KENNISGEWING VAN VRAAG: HIGIËNIESE EN GESONDHEIDSTOESTANDE WEENS RIOOL -EN STORMWATER INFRASTRUKTUUR: TERUGLOOP VAN MENSELIKE RIOOL EN AFVALWATER OP PRIVATE EIENDOM.

MUNICIPALITY - MUNISIPALITEIT
STELLENBOSCH
14 MAY 2026
@ 16:12
OFFICE OF THE SPEAKER

Me Geraldine Mettler
Die Munisipale Bestuurder
Kantoor van die Munisipale Bestuurder
Stellenbosch Munisipaliteit
Posbus 17, Stellenbosch, 7600

Geliewe Munisipale Bestuurder

KENNISGEWING VAN VRAAG:

Hierdie kennisgewing van vraag word ingevolge Reël 35.1 soos vervat in die Staande Reëls en Ordes vir Vergaderings van die Raad en sy Komitees, goedgekeur deur die Raad op 27 Julie 2022, ingedien.

Tydens die onlangse swaar reënval het verskeie huiseienaars ernstige oorstromings op hul eiendomme ervaar, wat gepaard gegaan het met die uitspoel van menslike riool. Hierdie situasie het nie net groot skade aan private eiendom veroorsaak nie, maar ook 'n ernstige stank en potensiële gesondheidsgevaar vir families en inwoners nagelaat.

Inwoners van Idasvallei het herhaaldelik klagtes aangemeld rakende die menging van stormwater en rioolstelsels, wat lei tot terugstoot van rioolwater in private wonings tydens swaar reënval. Hierdie toestand skep 'n onaanvaarbare gesondheidsrisiko en wek ernstige kommer oor die integriteit en funksionaliteit van die bestaande infrastruktuur.

Die volgende vraag verwys na die aangeleentheid:

1. **Kan die Munisipale Bestuurder asseblief verduidelik waarom die bestaande stormwater- en rioolinfrastruktuur in Idasvallei en omliggende gebiede faal en aanleiding gee tot die terugstoot van riool en afvalwater na private eiendomme tydens swaar reënval?**

RAADSLID MARIUS VAN STADE
GOOD STELLENBOSCH: PARTY SWEEP

HIERDIE KENNISGEWING VAN VRAAG SAL BY DIE VOLGENDE RAADSVERGADERING GEDIEN WORD GEDATEER OP 27 MEI 2026.

APPENDIX 2

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

TO	**:**	**SPEAKER**
FROM	**:**	**MUNICIPAL MANAGER**
DATE	**:**	**27 MAY 2026**
RE	**:**	**NOTICE OF QUESTION DATED 14 MAY 2026: COUNCILLOR MARIUS VAN STADE**

Dear Speaker

With reference to the question received from GOOD Councillor M van Stade, submitted in terms of Section 21 of the Rules of Order Regulating the Conduct of Council and Council Committee Meetings, received by my office on 19 May 2026.

QUESTION:

"Kan die Munisipale Bestuurder asseblief verduidelik waarom die bestaande stormwater- en rioolinfrastruktuur in Idasvallei en omliggende gebiede faal en aanleiding gee tot terugstoot van riool afvalwater na private eiendomme tydens swaar reënval?"

RESPONSE

STORMWATER:

1. The downpours encountered on the 19 April 2026 and 11 May 2026, which led to instances of flooding within the municipal area, are considered extreme events due to its very high rainfall intensity. Historically roads and stormwater networks were designed for a more moderate type of rainfall and a change to a higher intensity rainfall, has led to an increase in the number of extreme weather events encountered.

2. Rainfall data of the April 2026 and May 2026 storm events had been analysed. Parts of Stellenbosch experienced severe weather conditions in April, which equated to a 1 in 20-year storm or worse. During May it was found that as much as 274 mm fell in certain areas over the duration of the storm, which equates to a 1 in 100-year storm. Both the April and May storms are considered extreme events. Furthermore, the Department of Co-operative Governance has classified the severe weather conditions, encountered in the Western Cape, as a National Disaster.

3. We confirm that these extreme rainfall events experienced in the Stellenbosch Municipal area and other parts of the Province, are highly unusual and do place additional pressures on existing (stormwater and sewer) systems and operational procedures.

4. Existing stormwater systems had been developed when rainfall patterns were more moderate in nature. The Municipality is however in process of compiling its updated Storm Water Master Plan (SWMP). The SWMP, to a large extent, takes into account the higher intensity rainfall that is being experienced and proposes improvements to the

system. The SWMP is earmarked for completion at the end of June 2026 and, following an internal review process, will be tabled to Council in the third quarter.

SEWER:

1. Within the Water & Wastewater Services Department, water is purified and clean drinking water is supplied to the public by means of water pipes. Waste/sewage is diverted from the public via sewer pipes to the sewage works where it is purified and dumped into the nearest river. Street stormwater and house rainwater are removed by stormwater pipes from streets and houses and then diverted to the nearest river.

2. In terms of the currently approved Water Services By-law, all consumers are prohibited from dumping any rainwater into the sewer pipe system, rainwater is only allowed in stormwater systems.

3. It was discovered that during the recent storm experience, the amount of sewage received at our sewage plant increased intermittently by 500%. This means that households, on a large scale, are illegally dump their rainwater into the sewer system or as observed, the public lifts a sewer manhole cover to reduce the accumulation of rainwater on their property. Both the above actions are prohibited by the By-law and upon the perception of the violation, there is a fine payable as approved by the Chief Magistrate.

4. Normally there are no problems with moderate rainfall, but during a “cloudburst” or 1 in 20-year storm event, such as those experienced recently, problems are experienced.

5. Therefore, to counter this problem, the households, who are abusing the systems, need to be tracked down. The households in the higher lying areas of Stellenbosch and the surrounding areas, in particular, were found to be causing this problem.

6. The Municipality has already started, to carry out colour smoke tests. These tests involve pumping coloured smoke inside the sewer system and then noting where smoke bubbles out of gutters or inside openings in gardens. These households will therefore be fined and ordered to confine to the system legally. It is expected that many dwellings will experience this problem.

7. Where the public lifts sewer manholes to prevent stormwater ingress, these manholes will be fitted with lockable lids to enable personnel only, with the necessary means to unlock the lid. Note that stormwater manhole covers will not be closed, to ensure that when those covers are lifted, the correct manhole is used to manage the stormwater runoff.

STELLENBOSCH
STELLENBOSCH • PNIEL • FRANSCHHOEK
MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

Thank you for your concern and assisting us in ensuring that residents adhere to the regulations and by-laws with respect to the legal management of stormwater on their properties.

Should you require any further information, please feel free to contact the Municipality.

Kind regards,

Geraldine Mettler **Date: 21 May 2026**
Municipal Manager

13.4	NOTICE OF A QUESTION BY CLLR M VAN STADE OF THE GOOD PARTY: WATER DITCH

A Notice of a Question, dated 2026-05-14, was received from Councillor M van Stade regarding water ditch.

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

APPENDIX 1

STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNICIPALITY • UMASIPALA • MUNISIPALITEIT

Municipality - Munisipaliteit
Stellenbosch
19 MAY 2026
Office of the Municipal Manager
Kantoor van die Munisipale Bestuurder

NOTICE OF QUESTION

In terms of Rule 35: Questions of the Stellenbosch Council Standing Rules of Order for meetings of the Council and its Committees (approved by Council on 27 July 2022).

I, Councillor MARIUS VAN STADE of GOOD party hereby submit notice of my attached question/s dated 14 MAY 2026 to the Speaker (or chair) and the Municipal Manager to be served at the Council (Committee) meeting.

MUNICIPALITY - MUNISIPALITEIT
STELLENBOSCH
14 MAY 2026
@ 16:12
OFFICE OF THE SPEAKER

On: 27 day of MAY month 2026 year.

Signed: this 14th day of MAY month 2026 year.

Signature _____

FOR OFFICE USE

OFFICE OF SPEAKER

RECEIVED BY R Segers DATE 14 May 2026 REF 2026/05/02

SIGNATURE _____

SPEAKER Q. Smit

SIGNUTATURE _____

APPROVED ☑ **DECLINED** ☐

OFFICE OF THE MUNICIPAL MANAGER

RECEIVED BY _____ DATE _____

SIGNATURE _____

GOOD Stellenbosch
Stellenbosch.forgood@gmail.com

14 Mei 2026

ONS VERWYSING: GOOD_WC024_2026-05-14: KENNISGEWING VAN VRAAG: ERNSTIGE STORMWATERSKADE EN TELEURSTELLING OOR DIE IMPLEMENTERING VAN 'N WATERKEER-SLOOT BY IDASVALLEI NATUURGEBIED.

Me Geraldine Mettler
Die Munisipale Bestuurder
Kantoor van die Munisipale Bestuurder
Stellenbosch Munisipaliteit
Posbus 17
Stellenbosch
7600

MUNICIPALITY - MUNISIPALITEIT
STELLENBOSCH
14 MAY 2026
@ 16:12
OFFICE OF THE SPEAKER

Geliewe Munisipale Bestuurder

KENNISGEWING VAN VRAAG:

Hierdie kennisgewing van vraag word ingevolge Reël 35.1 soos vervat in die Staande Reëls en Ordes vir Vergaderings van die Raad en sy Komitees, goedgekeur deur die Raad op 27 Julie 2022, ingedien.

Op 19 April 2026, tydens die voorseisoenale reënseisoen, het swaar reënval vanaf die Idasvallei Natuurgebied in Idasvallei daartoe gelei dat private wonings aangrensend tot die natuurgebied ernstig verspoel het, nadat munisipale stormwater-infrastruktuur nie die intensiteit van die reënval kon hanteer nie. Hierdie stormwater het groot skade aangerig aan private wonings en eiendom in Lindidaweg en Merrilhofstraat.

Tydens my oorsigbesoek aan die gebied was ek in gesprek met die Agbare Burgemeester, Raadslid Jeremy Fasser, wat ook die toneel besoek het. Gedurende ons waarneming en gesprekvoering oor die oorsake van die verwoestende vloed en gepaardgaande skade, het die Agbare Burgemeester bevestig dat ingenieurs die stormwater-infrastruktuur moet ondersoek en advies daaroor moet gee.

In voorbereiding vir die voorspelde swaar stormweer vir 10 – 11 Mei 2026, was daar vanaf 8 – 9 Mei 2026 'n graafmasjien (excavator) besig om 'n diep sloot by die Idasvallei Natuurgebied te grawe. Tydens my oorsigbesoek kon ek waarneem dat 'n baie diep sloot reeds gegrawe was en steeds in proses was, terwyl inwoners hul kommer uitgespreek het dat daar geen behoorlike uitlaat vir water bestaan nie en dat 'n moontlike modderstorting kan plaasvind indien die sloot sou breek.

Op Sondag, 10 Mei 2026, tydens die eerste swaar reënval, het die watersloot inderdaad gebars, wat weer eens tot 'n groot watervloed gelei het en beduidende skade aan private eiendom veroorsaak het. Huiseienaars het hul diepe teleurstelling uitgespreek oor die

implementering van die watersloot en het talle vrae oor die besluitneming en uitvoering daarvan geopper.

Die volgende vraag verwys na die aangeleentheid:

1. **Was daar 'n amptelike ingenieursverslag, risiko-assessering of professionele aanbeveling deur die Munisipaliteit of aangestelde ingenieurs wat die grawe van die diep watersloot as 'n waterkeerwal of stormwater-intervensie by die Idasvallei Natuurgebied aanbeveel of goedgekeur het?**

RAADSLID MARIUS VAN STADE
GOOD STELLENBOSCH: PARTY SWEEP

HIERDIE KENNISGEWING VAN VRAAG SAL BY DIE VOLGENDE RAADSVERGADERING GEDIEN WORD GEDATEER OP 27 MEI 2026.

APPENDIX 2

Kindly note that the response to this question
will be distributed under separate cover.

14.	**CONSIDERATION OF URGENT MOTIONS**

15.	**URGENT MATTERS SUBMITTED BY THE MUNICIPAL MANAGER**

16.	**REPORTS SUBMITTED BY THE SPEAKER**

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

NONE

18.	**MATTERS TO BE CONSIDERED IN–COMMITTEE**

(SEE PINK DOCUMENTATION)

THE AGENDA HAS BEEN DISCUSSED WITH THE SPEAKER, CLLR Q SMIT AND HE AGREES WITH THE CONTENT.